

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

Brookfield High School

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	E	BROOKFIELD HIGH SCHOOL					
PROGRAM	01	LITERACY					
FUNCTION	1108	LANGUAGE ARTS					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$701,854.51	\$651,220.55	\$621,521.00	\$615,765.00	(\$5,756.00)	-1%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$487.62	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$701,854.51	\$651,708.17	\$621,521.00	\$615,765.00	(\$5,756.00)	-1%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	113%
Total: PURCHASED SERVICES		\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	113%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,255.55	\$2,115.37	\$4,245.00	\$4,540.00	\$295.00	7%
614	OTHER SUPPLIES	\$83.87	\$372.21	\$475.00	\$700.00	\$225.00	47%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$40.00	\$40.00	
Total: SUPPLIES & MATERIALS		\$2,339.42	\$2,487.58	\$4,720.00	\$6,280.00	\$1,560.00	33%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++
<u>FEES</u>							
810	DUES & FEES	\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20%
Total: FEES		\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20%
FUNCTION Total: LANGUAGE ARTS		\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-1%
PROGRAM Total: LITERACY		\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-1%
02		SOCIAL STUDIES					
1116		SOCIAL STUDIES					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$680,987.60	\$689,334.94	\$613,696.00	\$638,768.00	\$25,072.00	4%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$4,620.00	\$4,620.00	
<u>Total: SALARIES</u>		\$680,987.60	\$689,334.94	\$613,696.00	\$643,388.00	\$29,692.00	5%
<u>PURCHASED SERVICES</u>							
580	CONFERENCE/TRAVEL	\$784.00	\$1,284.00	\$1,000.00	\$1,375.00	\$375.00	38%
<u>Total: PURCHASED SERVICES</u>		\$784.00	\$1,284.00	\$1,000.00	\$1,375.00	\$375.00	38%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,320.64	\$1,514.95	\$1,433.00	\$2,420.00	\$987.00	69%
614	OTHER SUPPLIES	\$176.86	\$3,436.56	\$2,500.00	\$2,500.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	
643	PERIODICALS/SUBSCRIPTION	\$900.00	\$0.00	\$969.00	\$1,200.00	\$231.00	24%
<u>Total: SUPPLIES & MATERIALS</u>		\$2,397.50	\$4,951.51	\$4,902.00	\$13,620.00	\$8,718.00	178%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++
<u>FEES</u>							
810	DUES & FEES	\$0.00	\$187.35	\$250.00	\$250.00	\$0.00	0%
<u>Total: FEES</u>		\$0.00	\$187.35	\$250.00	\$250.00	\$0.00	0%
FUNCTION Total: SOCIAL STUDIES		\$684,169.10	\$695,757.80	\$619,848.00	\$658,633.00	\$38,785.00	6%
PROGRAM Total: SOCIAL STUDIES		\$684,169.10	\$695,757.80	\$619,848.00	\$658,633.00	\$38,785.00	6%
03		MATHEMATICS					
1109		MATHEMATICS					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$674,770.92	\$679,732.06	\$649,029.00	\$591,995.00	(\$57,034.00)	-9%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$1,778.60	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$674,770.92	\$681,510.66	\$649,029.00	\$591,995.00	(\$57,034.00)	-9%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$500.00	\$232.00	\$1,000.00	\$1,750.00	\$750.00	75%
580	CONFERENCE/TRAVEL	\$325.00	\$0.00	\$300.00	\$800.00	\$500.00	167%
<u>Total: PURCHASED SERVICES</u>		\$825.00	\$232.00	\$1,300.00	\$2,550.00	\$1,250.00	96%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,581.00	\$743.73	\$1,750.00	\$3,720.00	\$1,970.00	113%

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614	OTHER SUPPLIES	\$1,810.43	\$2,040.00	\$1,790.00	\$2,000.00	\$210.00	12%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$3,391.43	\$2,783.73	\$3,540.00	\$7,220.00	\$3,680.00	104%
CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++
FEES							
810	DUES & FEES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%
Total: FEES		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%
FUNCTION Total: MATHEMATICS		\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-8%
PROGRAM Total: MATHEMATICS		\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-8%
04		SCIENCE					
1115		SCIENCE					
SALARIES							
111	TEACHERS' SALARIES	\$742,486.82	\$746,407.85	\$758,099.00	\$750,825.00	(\$7,274.00)	-1%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$3,222.37	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	
Total: SALARIES		\$742,486.82	\$749,630.22	\$758,099.00	\$752,925.00	(\$5,174.00)	-1%
PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$825.00	\$0.00	\$300.00	\$300.00	\$0.00	0%
Total: PURCHASED SERVICES		\$825.00	\$0.00	\$800.00	\$1,800.00	\$1,000.00	125%
SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$9,143.91	\$14,794.50	\$12,500.00	\$14,620.00	\$2,120.00	17%
614	OTHER SUPPLIES	\$2,912.55	\$2,063.61	\$3,250.00	\$5,500.00	\$2,250.00	69%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$238.00	\$240.00	\$240.00	\$286.00	\$46.00	19%
Total: SUPPLIES & MATERIALS		\$12,294.46	\$17,098.11	\$15,990.00	\$20,406.00	\$4,416.00	28%
CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++

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<u>FEES</u>							
810	DUES & FEES	\$412.00	\$250.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: FEES</u>		\$412.00	\$250.00	\$300.00	\$300.00	\$0.00	0%
FUNCTION Total: SCIENCE		\$756,018.28	\$766,978.33	\$775,189.00	\$775,431.00	\$242.00	0%
PROGRAM Total: SCIENCE		\$756,018.28	\$766,978.33	\$775,189.00	\$775,431.00	\$242.00	0%
05		INSTRUCTIONAL K-12					
1000		INSTRUCTIONAL K-12					
<u>SALARIES</u>							
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$136,433.00	\$136,433.00	
115	SUBSTITUTES	\$0.00	(\$225.00)	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$1,956.46	\$2,858.00	\$0.00	(\$2,858.00)	-100%
118	EXTENDED DUTY	\$3,109.67	\$8,546.70	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$46.00	\$0.00	\$0.00	\$0.00	\$0.00	
151	BUILDING SUBSTITUTES -	\$17,036.14	\$19,652.50	\$95,775.00	\$0.00	(\$95,775.00)	-100%
152	DAILY SUBSTITUTES	\$35,300.00	\$31,355.43	\$0.00	\$0.00	\$0.00	
153	LONG TERM SUBSTITUTES	\$56,285.84	\$79,942.70	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$5,310.00	\$5,482.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$18,887.72	\$25,732.66	\$15,000.00	\$0.00	(\$15,000.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$135,975.37	\$172,443.45	\$113,633.00	\$136,433.00	\$22,800.00	20%
<u>PURCHASED SERVICES</u>							
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	+++
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$9,079.98	\$9,557.70	\$8,000.00	\$11,400.00	\$3,400.00	43%
614	OTHER SUPPLIES	\$6,497.09	\$4,222.44	\$5,000.00	\$0.00	(\$5,000.00)	-100%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$15,577.07	\$13,780.14	\$13,000.00	\$12,900.00	(\$100.00)	-1%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$934.65	\$750.00	\$750.00	\$0.00	0%
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$934.65	\$750.00	\$750.00	\$0.00	0%
FUNCTION Total: INSTRUCTIONAL K-12		\$151,552.44	\$187,158.24	\$127,383.00	\$150,083.00	\$22,700.00	18%
1099		INSTRUCT. SUPPL. REPLACE - ASBES					
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<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	+++
PROGRAM Total: INSTRUCTIONAL K-12		\$151,552.44	\$187,158.24	\$127,383.00	\$150,083.00	\$22,700.00	18%
06		WORLD LANGUAGE					
1104		WORLD LANGUAGE					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$450,810.85	\$456,619.26	\$460,409.00	\$438,711.00	(\$21,698.00)	-5%
117	TEAM/CURRICULUM LEADERS	\$3,680.04	\$3,735.06	\$3,782.00	\$3,831.00	\$49.00	1%
118	EXTENDED DUTY	\$2,321.00	\$2,356.00	\$0.00	\$3,000.00	\$3,000.00	
<u>Total: SALARIES</u>		\$456,811.89	\$462,710.32	\$464,191.00	\$445,542.00	(\$18,649.00)	-4%
<u>PURCHASED SERVICES</u>							
518	FIELD TRIPS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$784.00	\$678.73	\$300.00	\$300.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$784.00	\$678.73	\$700.00	\$700.00	\$0.00	0%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$10,266.13	\$5,991.71	\$12,400.00	\$13,680.00	\$1,280.00	10%
614	OTHER SUPPLIES	\$581.53	\$572.85	\$800.00	\$500.00	(\$300.00)	-38%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$1,500.00	\$8,700.00	\$7,200.00	480%
643	PERIODICALS/SUBSCRIPTION	\$47.72	\$152.72	\$150.00	\$150.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$10,895.38	\$6,717.28	\$14,850.00	\$23,030.00	\$8,180.00	55%
<u>CAPITAL EQUIPMENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	+++
<u>FEES</u>							
810	DUES & FEES	\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: FEES</u>		\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00	0%
FUNCTION Total: WORLD LANGUAGE		\$468,592.27	\$472,557.33	\$480,041.00	\$559,572.00	\$79,531.00	17%
PROGRAM Total: WORLD LANGUAGE		\$468,592.27	\$472,557.33	\$480,041.00	\$559,572.00	\$79,531.00	17%
07		ART					
1101		ART					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$207,739.62	\$211,475.88	\$147,046.00	\$203,151.00	\$56,105.00	38%
118	EXTENDED DUTY	\$1,084.26	\$556.11	\$4,915.00	\$0.00	(\$4,915.00)	-100%
<u>Total: SALARIES</u>		\$208,823.88	\$212,031.99	\$151,961.00	\$203,151.00	\$51,190.00	34%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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580	CONFERENCE/TRAVEL	\$300.00	\$0.00	\$100.00	\$300.00	\$200.00	200%
<u>Total: PURCHASED SERVICES</u>		\$300.00	\$0.00	\$100.00	\$300.00	\$200.00	200%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$7,643.78	\$4,708.68	\$6,065.00	\$11,400.00	\$5,335.00	88%
614	OTHER SUPPLIES	\$5,448.52	\$5,006.01	\$4,549.00	\$0.00	(\$4,549.00)	-100%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	-100%
643	PERIODICALS/SUBSCRIPTION	\$186.76	\$147.81	\$240.00	\$200.00	(\$40.00)	-17%
<u>Total: SUPPLIES & MATERIALS</u>		\$13,279.06	\$9,862.50	\$11,004.00	\$11,600.00	\$596.00	5%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$1,200.00	\$1,046.00	\$1,350.00	\$1,250.00	(\$100.00)	-7%
733	FURNITURE & FIXTURES	\$0.00	\$796.84	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$1,200.00	\$1,842.84	\$1,350.00	\$2,250.00	\$900.00	67%
<u>FEES</u>							
810	DUES & FEES	\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75%
<u>Total: FEES</u>		\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75%
FUNCTION Total: ART		\$224,037.94	\$224,337.33	\$164,815.00	\$217,401.00	\$52,586.00	32%
PROGRAM Total: ART		\$224,037.94	\$224,337.33	\$164,815.00	\$217,401.00	\$52,586.00	32%
08		MUSIC					
1108		LANGUAGE ARTS					
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$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: LANGUAGE ARTS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
1110		MUSIC					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$175,736.04	\$181,417.11	\$164,618.00	\$168,337.00	\$3,719.00	2%
117	TEAM/CURRICULUM LEADERS	\$3,680.04	\$3,735.06	\$0.00	\$3,831.00	\$3,831.00	
118	EXTENDED DUTY	\$6,495.50	\$4,950.00	\$7,000.00	\$7,000.00	\$0.00	0%
129	OVERTIME	\$5,963.23	\$6,654.37	\$4,250.00	\$6,700.00	\$2,450.00	58%
133	CO-CURRICULAR COACHES	\$4,490.50	\$12,249.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$196,365.31	\$209,005.54	\$175,868.00	\$185,868.00	\$10,000.00	6%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$2,201.00	\$2,638.36	\$3,500.00	\$3,500.00	\$0.00	0%
518	FIELD TRIPS	\$12,290.00	\$9,785.04	\$9,000.00	\$14,500.00	\$5,500.00	61%

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<u>Total: PURCHASED SERVICES</u>		\$14,491.00	\$12,423.40	\$12,500.00	\$18,000.00	\$5,500.00	44%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,962.44	\$4,229.65	\$4,900.00	\$5,400.00	\$500.00	10%
614	OTHER SUPPLIES	\$1,742.33	\$805.69	\$1,250.00	\$1,250.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$7,704.77	\$5,035.34	\$6,150.00	\$6,650.00	\$500.00	8%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	0%
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	0%
<u>FEES</u>							
810	DUES & FEES	\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	33%
<u>Total: FEES</u>		\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	33%
FUNCTION Total: MUSIC		\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	8%
PROGRAM Total: MUSIC		\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	8%
09		APPLIED EDUCATION TECHNOLOGY					
1102		BUSINESS EDUCATION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$161,516.79	\$161,884.17	\$52,501.00	\$105,318.00	\$52,817.00	101%
117	TEAM/CURRICULUM LEADERS	\$3,680.04	\$3,735.06	\$3,782.00	\$0.00	(\$3,782.00)	-100%
118	EXTENDED DUTY	\$2,297.87	\$3,393.23	\$2,256.00	\$0.00	(\$2,256.00)	-100%
<u>Total: SALARIES</u>		\$167,494.70	\$169,012.46	\$58,539.00	\$105,318.00	\$46,779.00	80%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$3,425.82	\$4,419.00	\$4,000.00	\$5,000.00	\$1,000.00	25%
580	CONFERENCE/TRAVEL	\$130.00	\$500.00	\$250.00	\$250.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$3,555.82	\$4,919.00	\$4,250.00	\$5,250.00	\$1,000.00	24%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,031.87	\$714.42	\$1,200.00	\$450.00	(\$750.00)	-63%
614	OTHER SUPPLIES	\$39.90	\$0.00	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$3,950.00	\$3,950.00	
643	PERIODICALS/SUBSCRIPTION	\$430.00	\$514.87	\$500.00	\$500.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$1,501.77	\$1,229.29	\$1,700.00	\$4,900.00	\$3,200.00	188%
<u>CAPITAL EQUIPMENT</u>							

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731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++
<u>FEES</u>							
810	DUES & FEES	\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)	-58%
<u>Total: FEES</u>		\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)	-58%
FUNCTION Total: BUSINESS EDUCATION		\$172,762.29	\$175,160.75	\$64,849.00	\$115,618.00	\$50,769.00	78%
1117		HOME ECONOMICS					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00	8%
<u>Total: SALARIES</u>		\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00	8%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$11,119.86	\$5,215.57	\$11,000.00	\$11,200.00	\$200.00	2%
614	OTHER SUPPLIES	\$49.89	\$88.84	\$450.00	\$600.00	\$150.00	33%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$11,169.75	\$5,304.41	\$11,450.00	\$13,200.00	\$1,750.00	15%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++
<u>FEES</u>							
810	DUES & FEES	\$135.00	\$135.00	\$0.00	\$140.00	\$140.00	
<u>Total: FEES</u>		\$135.00	\$135.00	\$0.00	\$140.00	\$140.00	+++
FUNCTION Total: HOME ECONOMICS		\$74,129.65	\$70,084.34	\$79,342.00	\$88,034.00	\$8,692.00	11%
1118		TECHNICAL EDUCATION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$88,685.94	\$90,826.05	\$91,930.00	\$93,092.00	\$1,162.00	1%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$3,831.00	\$3,831.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	
<u>Total: SALARIES</u>		\$88,685.94	\$90,826.05	\$91,930.00	\$97,423.00	\$5,493.00	6%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$887.50	\$2,400.00	\$1,500.00	(\$900.00)	-38%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$887.50	\$2,400.00	\$1,500.00	(\$900.00)	-38%
<u>SUPPLIES & MATERIALS</u>							

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611	INSTRUCTIONAL SUPPLIES	\$8,241.68	\$7,253.03	\$7,000.00	\$7,300.00	\$300.00	4%
614	OTHER SUPPLIES	\$981.60	\$815.83	\$600.00	\$500.00	(\$100.00)	-17%
641	TEXT/WORK BOOKS	\$0.00	\$1,327.16	\$245.00	\$0.00	(\$245.00)	-100%
643	PERIODICALS/SUBSCRIPTION	\$27.00	\$12.00	\$82.00	\$82.00	\$0.00	0%
Total: SUPPLIES & MATERIALS		\$9,250.28	\$9,408.02	\$7,927.00	\$7,882.00	(\$45.00)	-1%
CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$2,200.00	\$3,000.00	\$3,000.00	\$0.00	0%
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$850.00	\$850.00	
Total: CAPITAL EQUIPMENT		\$0.00	\$2,200.00	\$3,000.00	\$5,050.00	\$2,050.00	68%
FUNCTION Total: TECHNICAL EDUCATION		\$97,936.22	\$103,321.57	\$105,257.00	\$111,855.00	\$6,598.00	6%
PROGRAM Total: APPLIED EDUCATION		\$344,828.16	\$348,566.66	\$249,448.00	\$315,507.00	\$66,059.00	26%
10		PHYSICAL EDUCATION					
1112		PHYSICAL EDUCATION					
SALARIES							
111	TEACHERS' SALARIES	\$382,665.70	\$309,371.62	\$250,869.00	\$257,893.00	\$7,024.00	3%
118	EXTENDED DUTY	\$18,499.95	\$18,777.99	\$18,778.00	\$0.00	(\$18,778.00)	-100%
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$401,165.65	\$328,149.61	\$269,647.00	\$257,893.00	(\$11,754.00)	-4%
PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
Total: PURCHASED SERVICES		\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	\$201.68	\$600.00	\$0.00	\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$2,961.23	\$2,278.24	\$2,700.00	\$3,380.00	\$680.00	25%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$3,162.91	\$2,878.24	\$2,700.00	\$3,380.00	\$680.00	25%
CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FEES							
810	DUES & FEES	\$244.00	\$35.00	\$350.00	\$350.00	\$0.00	0%
Total: FEES		\$244.00	\$35.00	\$350.00	\$350.00	\$0.00	0%
FUNCTION Total: PHYSICAL EDUCATION		\$404,572.56	\$331,062.85	\$273,197.00	\$262,123.00	(\$11,074.00)	-4%
PROGRAM Total: PHYSICAL EDUCATION		\$404,572.56	\$331,062.85	\$273,197.00	\$262,123.00	(\$11,074.00)	-4%
11		HEALTH					

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	1105	HEALTH					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$39,704.01	\$82,745.33	\$84,259.00	\$88,380.00	\$4,121.00	5%
Total: SALARIES		\$39,704.01	\$82,745.33	\$84,259.00	\$88,380.00	\$4,121.00	5%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$709.50	\$627.52	\$750.00	\$950.00	\$200.00	27%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$709.50	\$627.52	\$750.00	\$950.00	\$200.00	27%
FUNCTION Total: HEALTH		\$40,413.51	\$83,372.85	\$85,009.00	\$89,330.00	\$4,321.00	5%
PROGRAM Total: HEALTH		\$40,413.51	\$83,372.85	\$85,009.00	\$89,330.00	\$4,321.00	5%
12	ENGLISH SECOND LANGUAGE						
1002	ENGLISH SECOND LANGUAGE						
<u>SALARIES</u>							
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$3,216.00	\$3,216.00	+++
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$380.66	\$500.00	\$750.00	\$700.00	(\$50.00)	-7%
614	OTHER SUPPLIES	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$880.66	\$1,000.00	\$750.00	\$700.00	(\$50.00)	-7%
FUNCTION Total: ENGLISH SECOND LANGUAGE		\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00	422%
PROGRAM Total: ENGLISH SECOND LANGUAGE		\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00	422%
13	REMEDATION						
1001	REMEDATION						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$132.00	\$0.00	\$75,654.00	\$78,285.00	\$2,631.00	3%
121	PARA PROFESSIONALS	\$8,822.00	\$16,104.00	\$12,000.00	\$17,136.00	\$5,136.00	43%
Total: SALARIES		\$8,954.00	\$16,104.00	\$87,654.00	\$95,421.00	\$7,767.00	9%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$2,950.00	\$2,950.00	
Total: SUPPLIES & MATERIALS		\$0.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00	+++
FUNCTION Total: REMEDIATION		\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00	13%
PROGRAM Total: REMEDIATION		\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00	13%

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	18	ADULT EDUCATION					
	1302	ADULT ED - MANDATORY					
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%
FUNCTION Total: ADULT ED - MANDATORY		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%
PROGRAM Total: ADULT EDUCATION		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%
	19	ALTERNATIVE EDUCATION					
	1310	ALTERNATIVE EDUCATION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$2,416.10	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
121	PARA PROFESSIONALS	\$17,579.50	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$19,995.60	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$1,392.99	\$433.78	\$3,000.00	\$3,000.00	\$0.00	0%
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$1,404.30	\$1,412.00	\$2,000.00	\$2,000.00	\$0.00	0%
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
569	VOCATIONAL/AGRI TUITION	\$15,984.00	\$35,985.00	\$32,000.00	\$32,000.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$18,781.29	\$37,830.78	\$37,150.00	\$37,150.00	\$0.00	0%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$929.53	\$785.72	\$850.00	\$1,250.00	\$400.00	47%
614	OTHER SUPPLIES	\$1,693.30	\$820.09	\$1,750.00	\$1,750.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$300.00	\$0.00	\$400.00	\$600.00	\$200.00	50%
<u>Total: SUPPLIES & MATERIALS</u>		\$2,922.83	\$1,605.81	\$3,000.00	\$3,600.00	\$600.00	20%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++

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<u>FEES</u>							
810	DUES & FEES	\$50.00	\$30.00	\$50.00	\$50.00	\$0.00	0%
<u>Total: FEES</u>		\$50.00	\$30.00	\$50.00	\$50.00	\$0.00	0%
FUNCTION Total: ALTERNATIVE EDUCATION		\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	(\$3,400.00)	-8%
PROGRAM Total: ALTERNATIVE EDUCATION		\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	(\$3,400.00)	-8%
20		SUMMER SCHOOL					
1400		SUMMER SCHOOL					
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
<u>Total: PURCHASED SERVICES</u>		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
FUNCTION Total: SUMMER SCHOOL		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
PROGRAM Total: SUMMER SCHOOL		\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
21		INTERSCHOLASTIC ATHLETICS					
3200		INTERSCHOLASTIC ATHLETICS					
<u>SALARIES</u>							
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$2,356.00	\$0.00	\$19,260.00	\$19,260.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$48,000.00	\$48,000.00	
129	OVERTIME	\$3,625.08	\$2,615.46	\$2,000.00	\$4,000.00	\$2,000.00	100%
133	CO-CURRICULAR COACHES	\$205,850.00	\$197,445.50	\$222,574.00	\$225,261.00	\$2,687.00	1%
134	OTHER	\$3,303.84	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$212,778.92	\$202,416.96	\$224,574.00	\$296,521.00	\$71,947.00	32%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$42,035.80	\$42,056.83	\$45,500.00	\$45,000.00	(\$500.00)	-1%
431	REPAIRS/MAINTENANCE	\$7,587.70	\$13,979.41	\$11,000.00	\$19,000.00	\$8,000.00	73%
443	LEASE/RENT	\$22,367.50	\$27,481.25	\$16,200.00	\$30,000.00	\$13,800.00	85%
517	ATHLETIC TRANSPORTATION	\$112,243.66	\$94,432.23	\$35,000.00	\$120,000.00	\$85,000.00	243%
<u>Total: PURCHASED SERVICES</u>		\$184,234.66	\$177,949.72	\$107,700.00	\$214,000.00	\$106,300.00	99%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$18,991.61	\$18,849.50	\$16,000.00	\$15,000.00	(\$1,000.00)	-6%
614	OTHER SUPPLIES	\$3,512.33	\$3,173.93	\$5,000.00	\$7,700.00	\$2,700.00	54%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$22,503.94	\$22,023.43	\$21,000.00	\$22,700.00	\$1,700.00	8%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$5,735.00	\$10,000.00	\$4,265.00	74%
735	INSTR EQUIPMENT - NEW	\$0.00	\$3,111.71	\$6,500.00	\$6,500.00	\$0.00	0%

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<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$3,111.71	\$12,235.00	\$16,500.00	\$4,265.00	35%
<u>FEES</u>							
810	DUES & FEES	\$8,475.00	\$6,665.00	\$6,500.00	\$14,000.00	\$7,500.00	115%
<u>Total: FEES</u>		\$8,475.00	\$6,665.00	\$6,500.00	\$14,000.00	\$7,500.00	115%
FUNCTION Total: INTERSCHOLASTIC ATHLETICS		\$427,992.52	\$412,166.82	\$372,009.00	\$563,721.00	\$191,712.00	52%
PROGRAM Total: INTERSCHOLASTIC ATHLETICS		\$427,992.52	\$412,166.82	\$372,009.00	\$563,721.00	\$191,712.00	52%
22		CO-CURRICULAR STUDENT ACTIVITIES					
3201		CO-CURRICULAR/STUDENT ACTIVITY					
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$86,074.50	\$80,042.50	\$49,924.00	\$86,583.00	\$36,659.00	73%
134	OTHER	\$24,213.86	\$33,996.70	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$110,288.36	\$114,039.20	\$49,924.00	\$86,583.00	\$36,659.00	73%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$10.00	\$500.00	\$400.00	\$800.00	\$400.00	100%
550	PRINTING	\$0.00	\$406.01	\$500.00	\$500.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$10.00	\$906.01	\$900.00	\$1,300.00	\$400.00	44%
<u>SUPPLIES & MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,264.00	\$963.19	\$1,750.00	\$2,000.00	\$250.00	14%
614	OTHER SUPPLIES	\$4,313.22	\$991.49	\$2,250.00	\$0.00	(\$2,250.00)	-100%
<u>Total: SUPPLIES & MATERIALS</u>		\$5,577.22	\$1,954.68	\$4,000.00	\$2,000.00	(\$2,000.00)	-50%
<u>CAPITAL EQUIPMENT</u>							
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: CO-CURRICULAR/STUDENT		\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00	\$35,059.00	64%
PROGRAM Total: CO-CURRICULAR STUDENT		\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00	\$35,059.00	64%
23		GUIDANCE SERVICES					
2120		GUIDANCE SERVICES					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$257,925.66	\$235,000.11	\$273,851.00	\$286,375.00	\$12,524.00	5%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$7,604.75	\$3,782.00	\$3,831.00	\$49.00	1%
118	EXTENDED DUTY	\$10,499.20	\$12,020.23	\$12,000.00	\$8,000.00	(\$4,000.00)	-33%
120	VOCATIONAL/CAREER	\$0.00	\$0.00	\$70,767.00	\$71,841.00	\$1,074.00	2%
122	CLERICAL/COMPUTER	\$79,021.79	\$84,834.30	\$87,482.00	\$65,076.00	(\$22,406.00)	-26%
129	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Brookfield High School

134	OTHER	\$67,367.16	\$68,714.52	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$414,813.81	\$408,173.91	\$447,882.00	\$435,123.00	(\$12,759.00)	-3%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$12,094.00	\$3,382.00	\$10,000.00	\$11,950.00	\$1,950.00	20%
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$0.00	\$190.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	-100%
550	PRINTING	\$402.84	\$0.00	\$735.00	\$750.00	\$15.00	2%
580	CONFERENCE/TRAVEL	\$79.10	\$0.00	\$300.00	\$500.00	\$200.00	67%
<u>Total: PURCHASED SERVICES</u>		\$12,575.94	\$3,572.00	\$11,435.00	\$13,200.00	\$1,765.00	15%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$1,587.82	\$810.45	\$1,600.00	\$0.00	(\$1,600.00)	-100%
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$450.00	\$0.00	\$3,300.00	\$3,300.00	
614	OTHER SUPPLIES	\$1,732.77	\$1,213.36	\$1,500.00	\$0.00	(\$1,500.00)	-100%
641	TEXT/WORK BOOKS	\$28.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$3,348.59	\$2,473.81	\$3,100.00	\$3,500.00	\$400.00	13%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	
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	\$900.00	\$900.00	+++
<u>FEES</u>							
810	DUES & FEES	\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00	123%
<u>Total: FEES</u>		\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00	123%
FUNCTION Total: GUIDANCE SERVICES		\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)	-2%
PROGRAM Total: GUIDANCE SERVICES		\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)	-2%
24		LIBRARY/MEDIA SERVICES					
2220		LIBRARY/MEDIA					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$151,429.83	\$91,293.70	\$137,070.00	\$141,837.00	\$4,767.00	3%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$3,831.00	\$3,831.00	
118	EXTENDED DUTY	\$1,438.80	\$1,151.23	\$1,800.00	\$1,800.00	\$0.00	0%
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Brookfield High School

122	CLERICAL/COMPUTER	\$49,357.40	\$49,939.72	\$51,797.00	\$36,212.00	(\$15,585.00)	-30%
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$202,226.03	\$142,384.65	\$190,667.00	\$183,680.00	(\$6,987.00)	-4%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$296.54	\$172.50	\$500.00	\$500.00	\$0.00	0%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$539.78	\$150.00	\$300.00	\$150.00	100%
Total: PURCHASED SERVICES		\$296.54	\$712.28	\$650.00	\$800.00	\$150.00	23%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$596.48	\$501.93	\$500.00	\$0.00	(\$500.00)	-100%
611	INSTRUCTIONAL SUPPLIES	\$162.83	\$377.37	\$500.00	\$1,500.00	\$1,000.00	200%
614	OTHER SUPPLIES	\$50.88	\$423.04	\$500.00	\$0.00	(\$500.00)	-100%
641	TEXT/WORK BOOKS	\$8.24	\$8.98	\$0.00	\$0.00	\$0.00	
642	LIBRARY BOOKS	\$9,810.51	\$3,326.76	\$9,000.00	\$9,000.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$10,811.74	\$8,779.46	\$9,400.00	\$9,400.00	\$0.00	0%
Total: SUPPLIES & MATERIALS		\$21,440.68	\$13,417.54	\$19,900.00	\$19,900.00	\$0.00	0%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733	FURNITURE & FIXTURES	\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00	0%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQUIPMENT		\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00	0%
<u>FEES</u>							
810	DUES & FEES	\$1,209.70	\$1,025.14	\$1,500.00	\$1,500.00	\$0.00	0%
Total: FEES		\$1,209.70	\$1,025.14	\$1,500.00	\$1,500.00	\$0.00	0%
FUNCTION Total: LIBRARY/MEDIA		\$225,817.92	\$158,453.37	\$213,717.00	\$206,880.00	(\$6,837.00)	-3%
PROGRAM Total: LIBRARY/MEDIA SERVICES		\$225,817.92	\$158,453.37	\$213,717.00	\$206,880.00	(\$6,837.00)	-3%
25 HEALTH/MEDICAL SERVICES							
2130 HEALTH/MEDICAL							
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,072.00	\$2,072.00	
123	HEALTH STAFF	\$96,851.42	\$87,878.80	\$86,077.00	\$97,896.00	\$11,819.00	14%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$96,851.42	\$87,878.80	\$86,077.00	\$99,968.00	\$13,891.00	16%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$239.99	\$400.00	\$450.00	\$0.00	(\$450.00)	-100%

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Brookfield High School

330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$239.99	\$400.00	\$450.00	\$0.00	(\$450.00)	-100%
<u>SUPPLIES & MATERIALS</u>							
614	OTHER SUPPLIES	\$1,116.87	\$2,237.06	\$2,000.00	\$4,580.00	\$2,580.00	129%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$1,116.87	\$2,237.06	\$2,000.00	\$4,680.00	\$2,680.00	134%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++
<u>FEES</u>							
810	DUES & FEES	\$208.00	\$654.00	\$700.00	\$700.00	\$0.00	0%
<u>Total: FEES</u>		\$208.00	\$654.00	\$700.00	\$700.00	\$0.00	0%
FUNCTION Total: HEALTH/MEDICAL		\$98,416.28	\$91,169.86	\$89,227.00	\$106,348.00	\$17,121.00	19%
PROGRAM Total: HEALTH/MEDICAL SERVICES		\$98,416.28	\$91,169.86	\$89,227.00	\$106,348.00	\$17,121.00	19%
26		EDUCATIONAL TECHNOLOGY					
2224		EDUCATIONAL TELEVISION					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$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	+++
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$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	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES & MATERIALS</u>							
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	\$1,000.00	\$1,000.00	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES & MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Brookfield High School

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	+++
<u>FEES</u>							
810	DUES & FEES	\$4,088.10	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)	-100%
<u>Total: FEES</u>		\$4,088.10	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)	-100%
FUNCTION Total: EDUCATIONAL TELEVISION		\$4,088.10	\$3,000.00	\$3,000.00	\$1,000.00	(\$2,000.00)	-67%
2225		COMPUTER/TECHNOLOGY					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++
<u>SUPPLIES & MATERIALS</u>							
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	
643	PERIODICALS/SUBSCRIPTION	\$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	+++
<u>CAPITAL EQUIPMENT</u>							
720	CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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		\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total: EDUCATIONAL TECHNOLOGY		\$5,805.62	\$3,000.00	\$3,000.00	\$1,000.00	(\$2,000.00)	-67%
28		BUILDING ADMINISTRATION					
2120		GUIDANCE SERVICES					
<u>SALARIES</u>							
129	OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	+++

Brookfield Public Schools
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 Brookfield High School

<u>CAPITAL EQUIPMENT</u>							
720	CAPITAL	\$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: GUIDANCE SERVICES		\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	+++
2400		BUILDING ADMINISTRATION					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$390,828.31	\$406,265.34	\$398,899.00	\$427,903.00	\$29,004.00	7%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122	CLERICAL/COMPUTER	\$210,187.36	\$216,241.98	\$221,107.00	\$220,638.00	(\$469.00)	0%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127	MONITORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$601,015.67	\$622,507.32	\$620,006.00	\$648,541.00	\$28,535.00	5%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$516.12	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	POSTAGE	\$7,263.28	\$7,985.76	\$9,720.00	\$11,238.00	\$1,518.00	16%
550	PRINTING	\$4,076.08	\$4,307.50	\$4,000.00	\$4,000.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$2,889.44	\$2,759.94	\$800.00	\$2,000.00	\$1,200.00	150%
<u>Total: PURCHASED SERVICES</u>		\$14,744.92	\$15,053.20	\$15,520.00	\$28,238.00	\$12,718.00	82%
<u>SUPPLIES & MATERIALS</u>							
610	OFFICE SUPPLIES	\$4,036.52	\$4,635.46	\$4,800.00	\$5,000.00	\$200.00	4%
614	OTHER SUPPLIES	\$3,747.71	\$10,797.22	\$8,186.00	\$10,000.00	\$1,814.00	22%
641	TEXT/WORK BOOKS	\$23,364.71	\$33,963.09	\$35,753.00	\$0.00	(\$35,753.00)	-100%
643	PERIODICALS/SUBSCRIPTION	\$134.94	\$488.94	\$800.00	\$800.00	\$0.00	0%
<u>Total: SUPPLIES & MATERIALS</u>		\$31,283.88	\$49,884.71	\$49,539.00	\$15,800.00	(\$33,739.00)	-68%
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	
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	\$800.00	\$800.00	+++
<u>FEES</u>							
810	DUES & FEES	\$9,557.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0%
<u>Total: FEES</u>		\$9,557.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0%
FUNCTION Total: BUILDING ADMINISTRATION		\$656,601.47	\$697,845.23	\$695,465.00	\$703,779.00	\$8,314.00	1%

Brookfield Public Schools
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Brookfield High School

PROGRAM Total: BUILDING ADMINISTRATION	\$656,601.47	\$697,845.23	\$695,465.00	\$733,779.00	\$38,314.00	6%
30						
2215						
<u>SALARIES</u>						
118 EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$21,236.00	\$21,236.00	
157 DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>	\$0.00	\$0.00	\$0.00	\$21,236.00	\$21,236.00	+++
<u>PURCHASED SERVICES</u>						
321 TUTOR	\$1,300.00	\$2,000.00	\$0.00	\$0.00	\$0.00	
330 OTHER PROFESSIONAL	\$950.00	\$8,560.33	\$10,200.00	\$8,000.00	(\$2,200.00)	-22%
531 POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
550 PRINTING	\$869.12	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0%
580 CONFERENCE/TRAVEL	\$3,344.88	\$3,128.62	\$400.00	\$400.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>	\$6,464.00	\$14,688.95	\$11,600.00	\$9,400.00	(\$2,200.00)	-19%
<u>SUPPLIES & MATERIALS</u>						
610 OFFICE SUPPLIES	\$971.19	\$568.20	\$750.00	\$0.00	(\$750.00)	-100%
611 INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	
614 OTHER SUPPLIES	\$5,781.65	\$5,797.24	\$6,000.00	\$4,000.00	(\$2,000.00)	-33%
<u>Total: SUPPLIES & MATERIALS</u>	\$6,752.84	\$6,365.44	\$6,750.00	\$10,000.00	\$3,250.00	48%
FUNCTION Total: SCHOOL IMPROVEMENT	\$13,216.84	\$21,054.39	\$18,350.00	\$40,636.00	\$22,286.00	121%
PROGRAM Total: SCHOOL IMPROVEMENT	\$13,216.84	\$21,054.39	\$18,350.00	\$40,636.00	\$22,286.00	121%
40						
2600						
<u>SALARIES</u>						
124 CUSTODIANS	\$281,943.88	\$299,442.20	\$291,742.00	\$328,137.00	\$36,395.00	12%
129 OVERTIME	\$9,054.88	\$17,179.28	\$14,000.00	\$20,000.00	\$6,000.00	43%
<u>Total: SALARIES</u>	\$290,998.76	\$316,621.48	\$305,742.00	\$348,137.00	\$42,395.00	14%
<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	\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	0%
430 REPAIRS/MAINTENENCE	\$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>	\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	0%
<u>SUPPLIES & MATERIALS</u>						

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

Brookfield High School

612	CUSTODIAL SUPPLIES	\$0.00	\$468.08	\$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	
623	OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS		\$0.00	\$468.08	\$0.00	\$0.00	\$0.00	+++
CAPITAL EQUIPMENT							
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		\$311,376.26	\$344,870.89	\$327,742.00	\$370,137.00	\$42,395.00	13%
2660 SECURITY							
SALARIES							
135	STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
Total: SALARIES		\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
FUNCTION Total: SECURITY		\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
PROGRAM Total: PLANT OPERATIONS		\$311,376.26	\$344,870.89	\$393,714.00	\$407,428.00	\$13,714.00	3%
LOCATION Total: BROOKFIELD HIGH SCHOOL		\$7,058,783.09	\$7,080,003.07	\$6,724,607.00	\$7,249,695.00	\$525,088.00	8%