

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

District Level

Account Number	Description	2013 Actual Amount	2014 Actual Amount	2015 Amended Budget	2016 Board of Education	\$ Chg	% Chg
FUND	AA	GENERAL					
Expenses							
LOCATION	A	CENTER SCHOOL					
PROGRAM	01	LITERACY					
FUNCTION	1108	LANGUAGE ARTS					
SALARIES							
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$3,737.17	\$3,503.70	\$4,510.00	\$4,942.00	\$432.00	10%
641	TEXT/WORK BOOKS	\$1,599.62	\$1,410.52	\$5,210.00	\$5,730.00	\$520.00	10%
Total: SUPPLIES & MATERIALS		\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%
FUNCTION Total: LANGUAGE ARTS		\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%
	1114	READING					
SALARIES							
118	EXTENDED DUTY	\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%
Total: SALARIES		\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$883.03	\$1,317.80	\$2,495.00	\$2,745.00	\$250.00	10%
641	TEXT/WORK BOOKS	\$7,028.57	\$3,205.03	\$7,800.00	\$8,580.00	\$780.00	10%
Total: SUPPLIES & MATERIALS		\$7,911.60	\$4,522.83	\$10,295.00	\$11,325.00	\$1,030.00	10%
FUNCTION Total: READING		\$12,865.47	\$9,701.86	\$19,819.00	\$11,325.00	(\$8,494.00)	-43%
PROGRAM Total: LITERACY		\$18,202.26	\$14,616.08	\$29,539.00	\$21,997.00	(\$7,542.00)	-26%
	02	SOCIAL STUDIES					
	1116	SOCIAL STUDIES					
SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$219.98	\$850.00	\$960.00	\$110.00	13%
641	TEXT/WORK BOOKS	\$0.00	\$1,265.10	\$2,200.00	\$2,100.00	(\$100.00)	-5%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$760.00	\$450.00	(\$310.00)	-41%
Total: SUPPLIES & MATERIALS		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%
FUNCTION Total: SOCIAL STUDIES		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%
PROGRAM Total: SOCIAL STUDIES		\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%
	03	MATHEMATICS					
	1109	MATHEMATICS					

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PURCHASED SERVICES

340	TECHNICAL 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	\$1,588.33	\$5,344.93	\$4,725.00	\$4,703.00	(\$22.00)	0%
641	TEXT/WORK BOOKS	\$4,143.84	\$5,540.48	\$6,000.00	\$6,400.00	\$400.00	7%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%
<b>FUNCTION Total: MATHEMATICS</b>		<b>\$5,732.17</b>	<b>\$10,885.41</b>	<b>\$10,725.00</b>	<b>\$11,103.00</b>	<b>\$378.00</b>	<b>4%</b>
<b>PROGRAM Total: MATHEMATICS</b>		<b>\$5,732.17</b>	<b>\$10,885.41</b>	<b>\$10,725.00</b>	<b>\$11,103.00</b>	<b>\$378.00</b>	<b>4%</b>

04

SCIENCE

1115

SCIENCE

SALARIES

114	TEACHER SUBSTITUTES	\$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

340	TECHNICAL 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	\$381.35	\$44.89	\$3,021.00	\$3,000.00	(\$21.00)	-1%
641	TEXT/WORK BOOKS	\$0.00	\$538.04	\$8,540.00	\$8,376.00	(\$164.00)	-2%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$381.35	\$582.93	\$11,561.00	\$11,376.00	(\$185.00)	-2%
<b>FUNCTION Total: SCIENCE</b>		<b>\$381.35</b>	<b>\$582.93</b>	<b>\$11,561.00</b>	<b>\$11,376.00</b>	<b>(\$185.00)</b>	<b>-2%</b>
<b>PROGRAM Total: SCIENCE</b>		<b>\$381.35</b>	<b>\$582.93</b>	<b>\$11,561.00</b>	<b>\$11,376.00</b>	<b>(\$185.00)</b>	<b>-2%</b>

05

INSTRUCTIONAL K-12

1000

INSTRUCTIONAL K-12

SALARIES

111	TEACHERS' SALARIES	\$1,464,888.30	\$1,398,453.10	\$1,277,491.00	\$1,231,733.00	(\$45,758.00)	-4%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$57,516.00	\$57,516.00	
115	SUBSTITUTES	\$0.00	(\$660.00)	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$211.10	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$4,370.19	\$2,823.03	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$41,696.02	\$65,571.20	\$66,108.00	\$33,097.00	(\$33,011.00)	-50%
151	BUILDING SUBSTITUTES -	\$14,125.00	\$34,859.50	\$46,700.00	\$0.00	(\$46,700.00)	-100%
152	DAILY SUBSTITUTES	\$31,918.75	\$15,585.00	\$29,625.00	\$0.00	(\$29,625.00)	-100%
153	LONG TERM SUBSTITUTES	\$31,920.36	\$18,726.14	\$7,563.00	\$0.00	(\$7,563.00)	-100%

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155	TEACHER-TO-TEACHER SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$30,028.52	\$6,641.61	\$21,370.00	\$0.00	(\$21,370.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$5.00	\$3,500.00	\$0.00	(\$3,500.00)	-100%
159	Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)	-100%
<u>Total: SALARIES</u>		\$1,619,158.24	\$1,542,004.58	\$1,454,177.00	\$1,322,346.00	(\$131,831.00)	-9%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$2,272.18	\$10,800.00	\$10,500.00	(\$300.00)	-3%
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$2,272.18	\$10,900.00	\$10,500.00	(\$400.00)	-4%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$25,904.13	\$8,202.91	\$12,000.00	\$15,000.00	\$3,000.00	25%
614	OTHER SUPPLIES	\$248.65	\$28.87	\$750.00	\$750.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$26,152.78	\$8,231.78	\$12,750.00	\$15,750.00	\$3,000.00	24%
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
<u>Total: CAPITAL EQUIPMENT</u>		\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
<b>FUNCTION Total: INSTRUCTIONAL K-12</b>		<b>\$1,649,057.64</b>	<b>\$1,555,161.18</b>	<b>\$1,482,427.00</b>	<b>\$1,353,096.00</b>	<b>(\$129,331.00)</b>	<b>-9%</b>
<b>1099</b>		<b>INSTRUCT. SUPPL. REPLACE - ASBES</b>					
<u>SUPPLIES &amp; MATERIALS</u>							
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>PROGRAM Total: INSTRUCTIONAL K-12</b>		<b>\$1,649,057.64</b>	<b>\$1,555,161.18</b>	<b>\$1,482,427.00</b>	<b>\$1,353,096.00</b>	<b>(\$129,331.00)</b>	<b>-9%</b>
<b>06</b>		<b>WORLD LANGUAGE</b>					
<b>1104</b>		<b>WORLD LANGUAGE</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$70,491.96	\$73,523.00	\$76,080.00	\$2,557.00	3%
<u>Total: SALARIES</u>		\$0.00	\$70,491.96	\$73,523.00	\$76,080.00	\$2,557.00	3%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$2,692.06	\$1,500.00	\$1,500.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$1,440.80	\$1,000.00	\$1,000.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$4,132.86	\$2,500.00	\$2,500.00	\$0.00	0%
<b>FUNCTION Total: WORLD LANGUAGE</b>		<b>\$0.00</b>	<b>\$74,624.82</b>	<b>\$76,023.00</b>	<b>\$78,580.00</b>	<b>\$2,557.00</b>	<b>3%</b>
<b>PROGRAM Total: WORLD LANGUAGE</b>		<b>\$0.00</b>	<b>\$74,624.82</b>	<b>\$76,023.00</b>	<b>\$78,580.00</b>	<b>\$2,557.00</b>	<b>3%</b>
<b>07</b>		<b>ART</b>					

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<b>1101</b>		<b>ART</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%
<u>Total: SALARIES</u>		\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%
<b>FUNCTION Total: ART</b>		<b>\$26,024.44</b>	<b>\$62,219.15</b>	<b>\$65,746.00</b>	<b>\$67,934.00</b>	<b>\$2,188.00</b>	<b>3%</b>
<b>PROGRAM Total: ART</b>		<b>\$26,024.44</b>	<b>\$62,219.15</b>	<b>\$65,746.00</b>	<b>\$67,934.00</b>	<b>\$2,188.00</b>	<b>3%</b>
<b>08</b>		<b>MUSIC</b>					
<b>1110</b>		<b>MUSIC</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%
<u>Total: SALARIES</u>		\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%
<u>Total: CAPITAL EQUIPMENT</u>		\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%
<b>FUNCTION Total: MUSIC</b>		<b>\$90,915.82</b>	<b>\$91,213.14</b>	<b>\$90,515.00</b>	<b>\$94,192.00</b>	<b>\$3,677.00</b>	<b>4%</b>
<b>PROGRAM Total: MUSIC</b>		<b>\$90,915.82</b>	<b>\$91,213.14</b>	<b>\$90,515.00</b>	<b>\$94,192.00</b>	<b>\$3,677.00</b>	<b>4%</b>
<b>10</b>		<b>PHYSICAL EDUCATION</b>					
<b>1112</b>		<b>PHYSICAL EDUCATION</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%
<u>Total: SALARIES</u>		\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%
<b>FUNCTION Total: PHYSICAL EDUCATION</b>		<b>\$82,142.38</b>	<b>\$83,300.07</b>	<b>\$86,355.00</b>	<b>\$90,186.00</b>	<b>\$3,831.00</b>	<b>4%</b>

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<b>PROGRAM Total: PHYSICAL EDUCATION</b>		<b>\$82,142.38</b>	<b>\$83,300.07</b>	<b>\$86,355.00</b>	<b>\$90,186.00</b>	<b>\$3,831.00</b>	<b>4%</b>
<b>12</b>		<b>ENGLISH SECOND LANGUAGE</b>					
<b>1002</b>		<b>ENGLISH SECOND LANGUAGE</b>					
<u><b>SALARIES</b></u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$11,065.00	\$11,065.00	
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++
<b>FUNCTION Total: ENGLISH SECOND LANGUAGE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,481.00</b>	<b>\$13,481.00</b>	<b>+++</b>
<b>PROGRAM Total: ENGLISH SECOND LANGUAGE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,481.00</b>	<b>\$13,481.00</b>	<b>+++</b>
<b>13</b>		<b>REMEDATION</b>					
<b>1001</b>		<b>REMEDATION</b>					
<u><b>SALARIES</b></u>							
111	TEACHERS' SALARIES	\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%
<u>Total: SALARIES</u>		\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%
<u><b>PURCHASED SERVICES</b></u>							
321	TUTOR	\$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><b>SUPPLIES &amp; MATERIALS</b></u>							
611	INSTRUCTIONAL SUPPLIES	\$543.80	\$951.11	\$600.00	\$550.00	(\$50.00)	-8%
641	TEXT/WORK BOOKS	\$917.76	\$1,103.30	\$3,600.00	\$3,500.00	(\$100.00)	-3%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,461.56	\$2,054.41	\$4,200.00	\$4,050.00	(\$150.00)	-4%
<b>FUNCTION Total: REMEDIATION</b>		<b>\$226,086.81</b>	<b>\$290,116.67</b>	<b>\$246,793.00</b>	<b>\$255,618.00</b>	<b>\$8,825.00</b>	<b>4%</b>
<b>PROGRAM Total: REMEDIATION</b>		<b>\$226,086.81</b>	<b>\$290,116.67</b>	<b>\$246,793.00</b>	<b>\$255,618.00</b>	<b>\$8,825.00</b>	<b>4%</b>
<b>22</b>		<b>CO-CURRICULAR STUDENT ACTIVITIES</b>					
<b>3201</b>		<b>CO-CURRICULAR/STUDENT ACTIVITY</b>					
<u><b>SALARIES</b></u>							
133	CO-CURRICULAR COACHES	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	
<u>Total: SALARIES</u>		\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	+++
<u><b>PURCHASED SERVICES</b></u>							
518	FIELD TRIPS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: CO-CURRICULAR/STUDENT</b>		<b>\$1,441.00</b>	<b>\$1,688.00</b>	<b>\$0.00</b>	<b>\$1,463.00</b>	<b>\$1,463.00</b>	<b>+++</b>
<b>PROGRAM Total: CO-CURRICULAR STUDENT</b>		<b>\$1,441.00</b>	<b>\$1,688.00</b>	<b>\$0.00</b>	<b>\$1,463.00</b>	<b>\$1,463.00</b>	<b>+++</b>

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**24** LIBRARY/MEDIA SERVICES  
**2220** LIBRARY/MEDIA

SALARIES

111	TEACHERS' SALARIES	\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$411.77	\$599.99	\$600.00	\$600.00	\$0.00	0%
614	OTHER SUPPLIES	\$607.12	\$748.95	\$750.00	\$1,270.00	\$520.00	69%
642	LIBRARY BOOKS	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-5%
643	PERIODICALS/SUBSCRIPTION	\$319.20	\$618.80	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,942.23	\$5,473.05	\$5,550.00	\$5,870.00	\$320.00	6%

CAPITAL EQUIPMENT

731	INSTR EQUIPMENT - REPLACE	\$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: LIBRARY/MEDIA</b>	<b>\$73,185.28</b>	<b>\$78,009.15</b>	<b>\$81,204.00</b>	<b>\$84,155.00</b>	<b>\$2,951.00</b>	<b>4%</b>
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<b>PROGRAM Total: LIBRARY/MEDIA SERVICES</b>	<b>\$73,185.28</b>	<b>\$78,009.15</b>	<b>\$81,204.00</b>	<b>\$84,155.00</b>	<b>\$2,951.00</b>	<b>4%</b>
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**25** HEALTH/MEDICAL SERVICES  
**2130** HEALTH/MEDICAL

SALARIES

118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$959.00	\$959.00	
123	HEALTH STAFF	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$42,650.38	\$43,742.13	\$44,924.00	\$46,090.00	\$1,166.00	3%

PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%
<u>Total: PURCHASED SERVICES</u>		\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%

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>\$43,391.00</b>	<b>\$45,040.53</b>	<b>\$47,532.00</b>	<b>\$48,435.00</b>	<b>\$903.00</b>	<b>2%</b>
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<b>PROGRAM Total: HEALTH/MEDICAL SERVICES</b>	<b>\$43,391.00</b>	<b>\$45,040.53</b>	<b>\$47,532.00</b>	<b>\$48,435.00</b>	<b>\$903.00</b>	<b>2%</b>
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Brookfield Public Schools  
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**26** **EDUCATIONAL TECHNOLOGY**  
**2225** **COMPUTER/TECHNOLOGY**

<u>SALARIES</u>							
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	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$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 &amp; 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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<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	+++
<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>

**28** **BUILDING ADMINISTRATION**  
**2400** **BUILDING ADMINISTRATION**

<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$117,441.66	\$129,402.26	\$134,041.00	\$137,392.00	\$3,351.00	2%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$5,460.00	\$5,460.00	
122	CLERICAL/COMPUTER	\$84,879.50	\$87,741.29	\$86,551.00	\$91,786.00	\$5,235.00	6%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127	MONITORS	\$27,559.41	\$28,644.40	\$32,700.00	\$42,700.00	\$10,000.00	31%
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$8,712.20	\$5,864.98	\$816.00	\$0.00	(\$816.00)	-100%
<u>Total: SALARIES</u>		\$238,592.77	\$251,652.93	\$254,108.00	\$277,338.00	\$23,230.00	9%
<u>PURCHASED SERVICES</u>							
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	POSTAGE	\$2,045.72	\$1,680.57	\$800.00	\$2,614.00	\$1,814.00	227%
580	CONFERENCE/TRAVEL	\$171.00	\$0.00	\$700.00	\$700.00	\$0.00	0%

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<u>Total: PURCHASED SERVICES</u>		\$2,216.72	\$1,680.57	\$1,500.00	\$3,314.00	\$1,814.00	121%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%
<u>Total: CAPITAL EQUIPMENT</u>		\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%
<b>FUNCTION Total: BUILDING ADMINISTRATION</b>		<b>\$245,231.17</b>	<b>\$254,263.05</b>	<b>\$261,608.00</b>	<b>\$288,152.00</b>	<b>\$26,544.00</b>	<b>10%</b>
<b>PROGRAM Total: BUILDING ADMINISTRATION</b>		<b>\$245,231.17</b>	<b>\$254,263.05</b>	<b>\$261,608.00</b>	<b>\$288,152.00</b>	<b>\$26,544.00</b>	<b>10%</b>
<b>30</b>							
<b>2215</b>							
<u>SALARIES</u>							
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	+++
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$886.92	\$1,611.04	\$3,600.00	\$6,400.00	\$2,800.00	78%
580	CONFERENCE/TRAVEL	\$523.33	\$0.00	\$800.00	\$800.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$1,410.25	\$1,611.04	\$4,400.00	\$7,200.00	\$2,800.00	64%
<u>SUPPLIES &amp; MATERIALS</u>							
641	TEXT/WORK BOOKS	\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%
<u>FEES</u>							
810	DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
<u>Total: FEES</u>		\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%
<b>FUNCTION Total: SCHOOL IMPROVEMENT</b>		<b>\$2,000.11</b>	<b>\$1,885.04</b>	<b>\$6,400.00</b>	<b>\$16,240.00</b>	<b>\$9,840.00</b>	<b>154%</b>
<b>PROGRAM Total: SCHOOL IMPROVEMENT</b>		<b>\$2,000.11</b>	<b>\$1,885.04</b>	<b>\$6,400.00</b>	<b>\$16,240.00</b>	<b>\$9,840.00</b>	<b>154%</b>
<b>40</b>							
<b>2600</b>							
<u>SALARIES</u>							
124	CUSTODIANS	\$133,831.20	\$125,497.62	\$109,120.00	\$116,333.00	\$7,213.00	7%
129	OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$5,000.00	\$0.00	0%
<u>Total: SALARIES</u>		\$140,779.05	\$130,202.88	\$114,120.00	\$121,333.00	\$7,213.00	6%



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PURCHASED SERVICES

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	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%
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>		\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%

SUPPLIES & MATERIALS

612	CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
623	OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$284.49	\$218.49	\$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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

<b>FUNCTION Total: PLANT OPERATIONS</b>	<b>\$146,051.04</b>	<b>\$137,221.00</b>	<b>\$120,120.00</b>	<b>\$127,983.00</b>	<b>\$7,863.00</b>	<b>7%</b>
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<b>PROGRAM Total: PLANT OPERATIONS</b>	<b>\$146,051.04</b>	<b>\$137,221.00</b>	<b>\$120,120.00</b>	<b>\$127,983.00</b>	<b>\$7,863.00</b>	<b>7%</b>
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<b>LOCATION Total: CENTER SCHOOL</b>	<b>\$2,609,842.47</b>	<b>\$2,702,311.30</b>	<b>\$2,620,358.00</b>	<b>\$2,567,501.00</b>	<b>(\$52,857.00)</b>	<b>-2%</b>
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<b>LOCATION</b>	<b>B</b>	<b>HUCKLEBERRY SCHOOL</b>
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	<b>01</b>	<b>LITERACY</b>
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	<b>1108</b>	<b>LANGUAGE ARTS</b>
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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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$13,669.89	\$5,741.77	\$7,825.00	\$18,061.00	\$10,236.00	131%

<b>FUNCTION Total: LANGUAGE ARTS</b>	<b>\$13,669.89</b>	<b>\$5,741.77</b>	<b>\$7,825.00</b>	<b>\$18,061.00</b>	<b>\$10,236.00</b>	<b>131%</b>
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	<b>1114</b>	<b>READING</b>
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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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$30,684.40	\$24,801.19	\$31,742.00	\$48,251.00	\$16,509.00	52%

<b>FUNCTION Total: READING</b>	<b>\$30,684.40</b>	<b>\$24,801.19</b>	<b>\$31,742.00</b>	<b>\$48,251.00</b>	<b>\$16,509.00</b>	<b>52%</b>
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<b>PROGRAM Total: LITERACY</b>	<b>\$44,354.29</b>	<b>\$30,542.96</b>	<b>\$39,567.00</b>	<b>\$66,312.00</b>	<b>\$26,745.00</b>	<b>68%</b>
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Brookfield Public Schools  
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**02**  
**1116**  
**SOCIAL STUDIES**  
**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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25%
<b>FUNCTION Total: SOCIAL STUDIES</b>		<b>\$7,334.60</b>	<b>\$11,927.31</b>	<b>\$9,240.00</b>	<b>\$11,583.00</b>	<b>\$2,343.00</b>	<b>25%</b>
<b>PROGRAM Total: SOCIAL STUDIES</b>		<b>\$7,334.60</b>	<b>\$11,927.31</b>	<b>\$9,240.00</b>	<b>\$11,583.00</b>	<b>\$2,343.00</b>	<b>25%</b>

**03**  
**1109**  
**MATHEMATICS**  
**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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	16%
<b>FUNCTION Total: MATHEMATICS</b>		<b>\$19,454.32</b>	<b>\$31,615.74</b>	<b>\$22,829.00</b>	<b>\$26,377.00</b>	<b>\$3,548.00</b>	<b>16%</b>
<b>PROGRAM Total: MATHEMATICS</b>		<b>\$19,454.32</b>	<b>\$31,615.74</b>	<b>\$22,829.00</b>	<b>\$26,377.00</b>	<b>\$3,548.00</b>	<b>16%</b>

**04**  
**1115**  
**SCIENCE**  
**SCIENCE**

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$5,897.70	\$3,641.09	\$9,365.00	\$19,314.00	\$9,949.00	106%
641	TEXT/WORK BOOKS	\$2,307.57	\$159.79	\$4,000.00	\$4,125.00	\$125.00	3%
<u>Total: SUPPLIES &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**  
**1000**  
**INSTRUCTIONAL K-12**  
**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%

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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%
<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 &amp; MATERIALS</u>							
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%
<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<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>
<b>1001</b>		<b>REMEDICATION</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: 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>					
<u>SUPPLIES &amp; MATERIALS</u>							
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>					
<u>PURCHASED SERVICES</u>							
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>
<b>06</b>		<b>WORLD LANGUAGE</b>					
<b>1104</b>		<b>WORLD LANGUAGE</b>					
<u>SALARIES</u>							

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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%
<u>SUPPLIES &amp; MATERIALS</u>							
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>
<b>07</b>		<b>ART</b>					
<b>1101</b>		<b>ART</b>					
<u>SALARIES</u>							
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%
<u>SUPPLIES &amp; MATERIALS</u>							
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>
<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>SALARIES</u>							
111	TEACHERS' SALARIES	\$139,830.57	\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00	2%
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$139,830.57	\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00	2%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,783.30	\$2,202.42	\$3,000.00	\$2,600.00	(\$400.00)	-13%
641	TEXT/WORK BOOKS	\$64.95	\$369.40	\$400.00	\$1,167.00	\$767.00	192%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,848.25	\$2,571.82	\$3,400.00	\$3,767.00	\$367.00	11%
<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>SALARIES</u>							
111	TEACHERS' SALARIES	\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00	8%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: SALARIES</u>	\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00	8%
<u>SUPPLIES &amp; MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	14%
<u>Total: SUPPLIES &amp; MATERIALS</u>	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	14%
<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>
11	HEALTH					
1105	HEALTH					
<u>SALARIES</u>						
111 TEACHERS' SALARIES	\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%
<u>Total: SALARIES</u>	\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%
<u>SUPPLIES &amp; MATERIALS</u>						
611 INSTRUCTIONAL SUPPLIES	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-2%
641 TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-2%
<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>
12	ENGLISH SECOND LANGUAGE					
1002	ENGLISH SECOND LANGUAGE					
<u>SALARIES</u>						
118 EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00	
121 PARA PROFESSIONALS	\$16,314.35	\$16,761.95	\$16,668.00	\$16,583.00	(\$85.00)	-1%
131 HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>	\$16,314.35	\$16,761.95	\$16,668.00	\$18,999.00	\$2,331.00	14%
<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>
13	REMEDIATION					
1001	REMEDIATION					
<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%

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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	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$473.89	\$0.00	\$1,650.00	\$1,650.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$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>						
<u>SALARIES</u>							
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	
<u>Total: SALARIES</u>		\$128,506.07	\$130,419.70	\$132,529.00	\$135,126.00	\$2,597.00	2%
<u>SUPPLIES &amp; MATERIALS</u>							
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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$14,662.89	\$12,058.77	\$8,355.00	\$16,732.00	\$8,377.00	100%
<u>CAPITAL EQUIPMENT</u>							

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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: 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>
25	HEALTH/MEDICAL SERVICES						
2130	HEALTH/MEDICAL						
<u>SALARIES</u>							
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%
<u>Total: SALARIES</u>		\$101,072.87	\$86,564.50	\$94,059.00	\$92,966.00	(\$1,093.00)	-1%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00	26%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00	26%
<u>CAPITAL EQUIPMENT</u>							
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>
26	EDUCATIONAL TECHNOLOGY						
2225	COMPUTER/TECHNOLOGY						
<u>SALARIES</u>							
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	+++
<u>PURCHASED SERVICES</u>							
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 &amp; 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	

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<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<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	+++
<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>					
<u>SALARIES</u>							
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%
<u>PURCHASED SERVICES</u>							
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%
<u>Total: PURCHASED SERVICES</u>		\$2,045.79	\$3,129.90	\$4,973.00	\$6,657.00	\$1,684.00	34%
<u>SUPPLIES &amp; MATERIALS</u>							
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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$9,520.32	\$1,867.03	\$11,230.00	\$8,050.00	(\$3,180.00)	-28%
<u>CAPITAL EQUIPMENT</u>							
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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	63%
<u>FEES</u>							
810	DUES & FEES	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%
<u>Total: FEES</u>		\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%
<b>FUNCTION Total: BUILDING ADMINISTRATION</b>		<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>



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<b>PROGRAM Total: BUILDING ADMINISTRATION</b>		<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>
<b>30</b>		<b>SCHOOL IMPROVEMENT</b>					
<b>2215</b>		<b>SCHOOL IMPROVEMENT</b>					
<u><b>SALARIES</b></u>							
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	22%
<u>Total: SALARIES</u>		\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	22%
<u><b>PURCHASED SERVICES</b></u>							
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%
<u>Total: PURCHASED SERVICES</u>		\$1,202.00	\$13,881.08	\$51,100.00	\$46,545.00	(\$4,555.00)	-9%
<u><b>SUPPLIES &amp; MATERIALS</b></u>							
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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	35%
<b>FUNCTION Total: SCHOOL IMPROVEMENT</b>		<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>
<b>PROGRAM Total: SCHOOL IMPROVEMENT</b>		<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>
<b>40</b>		<b>PLANT OPERATIONS</b>					
<b>2600</b>		<b>PLANT OPERATIONS</b>					
<u><b>SALARIES</b></u>							
124	CUSTODIANS	\$164,258.41	\$173,510.56	\$179,237.00	\$193,167.00	\$13,930.00	8%
129	OVERTIME	\$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00	\$1,400.00	14%
<u>Total: SALARIES</u>		\$176,758.29	\$184,893.77	\$189,237.00	\$204,567.00	\$15,330.00	8%
<u><b>PURCHASED SERVICES</b></u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
411	WATER/SEWAGE	\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	\$1,140.00	12%
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$7,920.00	\$11,103.50	\$9,500.00	\$10,640.00	\$1,140.00	12%
<u><b>SUPPLIES &amp; MATERIALS</b></u>							
612	CUSTODIAL SUPPLIES	\$83.96	(\$159.60)	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$83.96	(\$159.60)	\$0.00	\$0.00	\$0.00	+++

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<u>CAPITAL EQUIPMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PLANT OPERATIONS</b>		<b>\$184,762.25</b>	<b>\$195,837.67</b>	<b>\$198,737.00</b>	<b>\$215,207.00</b>	<b>\$16,470.00</b>	<b>8%</b>
<b>PROGRAM Total: PLANT OPERATIONS</b>		<b>\$184,762.25</b>	<b>\$195,837.67</b>	<b>\$198,737.00</b>	<b>\$215,207.00</b>	<b>\$16,470.00</b>	<b>8%</b>
<b>LOCATION Total: HUCKLEBERRY SCHOOL</b>		<b>\$3,826,742.79</b>	<b>\$3,932,425.07</b>	<b>\$4,110,961.00</b>	<b>\$4,254,877.00</b>	<b>\$143,916.00</b>	<b>4%</b>
<b>LOCATION</b>	<b>C</b>	<b>WHISCONIER SCHOOL</b>					
	<b>01</b>	<b>LITERACY</b>					
	<b>1108</b>	<b>LANGUAGE ARTS</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$285,733.48	\$374,145.02	\$388,151.00	\$550,842.00	\$162,691.00	42%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$285,733.48	\$374,145.02	\$388,151.00	\$550,842.00	\$162,691.00	42%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$8,180.86	\$6,934.94	\$8,000.00	\$2,800.00	(\$5,200.00)	-65%
641	TEXT/WORK BOOKS	\$3,895.29	\$9,903.98	\$1,750.00	\$9,160.00	\$7,410.00	423%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$12,076.15	\$16,838.92	\$9,750.00	\$11,960.00	\$2,210.00	23%
<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	+++
<b>FUNCTION Total: LANGUAGE ARTS</b>		<b>\$297,809.63</b>	<b>\$390,983.94</b>	<b>\$397,901.00</b>	<b>\$562,802.00</b>	<b>\$164,901.00</b>	<b>41%</b>
	<b>1114</b>	<b>READING</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$78,646.47	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$78,646.47	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,451.10	\$2,005.91	\$750.00	\$650.00	(\$100.00)	-13%
641	TEXT/WORK BOOKS	\$2,347.48	\$7,386.20	\$4,500.00	\$10,458.00	\$5,958.00	132%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$3,798.58	\$9,392.11	\$5,250.00	\$11,108.00	\$5,858.00	112%
<b>FUNCTION Total: READING</b>		<b>\$82,445.05</b>	<b>\$9,392.11</b>	<b>\$5,250.00</b>	<b>\$11,108.00</b>	<b>\$5,858.00</b>	<b>112%</b>
<b>PROGRAM Total: LITERACY</b>		<b>\$380,254.68</b>	<b>\$400,376.05</b>	<b>\$403,151.00</b>	<b>\$573,910.00</b>	<b>\$170,759.00</b>	<b>42%</b>
	<b>02</b>	<b>SOCIAL STUDIES</b>					
	<b>1116</b>	<b>SOCIAL STUDIES</b>					

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<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$341,845.50	\$265,554.97	\$211,249.00	\$244,266.00	\$33,017.00	16%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$341,845.50	\$265,554.97	\$211,249.00	\$244,266.00	\$33,017.00	16%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,950.13	\$3,080.81	\$2,000.00	\$1,500.00	(\$500.00)	-25%
641	TEXT/WORK BOOKS	\$910.72	\$524.41	\$6,500.00	\$4,313.00	(\$2,187.00)	-34%
643	PERIODICALS/SUBSCRIPTION	\$3,700.00	\$4,700.00	\$4,700.00	\$4,500.00	(\$200.00)	-4%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$6,560.85	\$8,305.22	\$13,200.00	\$10,313.00	(\$2,887.00)	-22%
<u>CAPITAL EQUIPMENT</u>							
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: SOCIAL STUDIES</b>		<b>\$348,406.35</b>	<b>\$273,860.19</b>	<b>\$224,449.00</b>	<b>\$254,579.00</b>	<b>\$30,130.00</b>	<b>13%</b>
<b>PROGRAM Total: SOCIAL STUDIES</b>		<b>\$348,406.35</b>	<b>\$273,860.19</b>	<b>\$224,449.00</b>	<b>\$254,579.00</b>	<b>\$30,130.00</b>	<b>13%</b>

03  
1109

MATHEMATICS  
MATHEMATICS

<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$398,949.40	\$371,599.26	\$411,869.00	\$369,339.00	(\$42,530.00)	-10%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$3,769.25	\$3,735.00	\$3,847.00	\$112.00	3%
<u>Total: SALARIES</u>		\$398,949.40	\$375,368.51	\$415,604.00	\$373,186.00	(\$42,418.00)	-10%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,806.04	\$2,329.98	\$4,000.00	\$2,000.00	(\$2,000.00)	-50%
641	TEXT/WORK BOOKS	\$3,685.14	\$5,910.48	\$0.00	\$7,000.00	\$7,000.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$6,491.18	\$8,240.46	\$4,000.00	\$9,000.00	\$5,000.00	125%
<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	+++
<b>FUNCTION Total: MATHEMATICS</b>		<b>\$405,440.58</b>	<b>\$383,608.97</b>	<b>\$419,604.00</b>	<b>\$382,186.00</b>	<b>(\$37,418.00)</b>	<b>-9%</b>
<b>PROGRAM Total: MATHEMATICS</b>		<b>\$405,440.58</b>	<b>\$383,608.97</b>	<b>\$419,604.00</b>	<b>\$382,186.00</b>	<b>(\$37,418.00)</b>	<b>-9%</b>

04  
1115

SCIENCE  
SCIENCE

<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$275,099.55	\$279,721.89	\$288,744.00	\$296,605.00	\$7,861.00	3%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$275,099.55	\$279,721.89	\$288,744.00	\$296,605.00	\$7,861.00	3%

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PURCHASED SERVICES

431	REPAIRS/MAINTENANCE	\$159.00	\$0.00	\$250.00	\$250.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$159.00	\$0.00	\$250.00	\$250.00	\$0.00	0%

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$5,550.15	\$8,389.22	\$7,000.00	\$8,890.00	\$1,890.00	27%
641	TEXT/WORK BOOKS	\$1,926.25	\$387.01	\$750.00	\$750.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$7,476.40	\$8,776.23	\$7,750.00	\$9,640.00	\$1,890.00	24%

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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

<b>FUNCTION Total: SCIENCE</b>	<b>\$282,734.95</b>	<b>\$288,498.12</b>	<b>\$296,744.00</b>	<b>\$306,495.00</b>	<b>\$9,751.00</b>	<b>3%</b>
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<b>PROGRAM Total: SCIENCE</b>	<b>\$282,734.95</b>	<b>\$288,498.12</b>	<b>\$296,744.00</b>	<b>\$306,495.00</b>	<b>\$9,751.00</b>	<b>3%</b>
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05

INSTRUCTIONAL K-12

1000

INSTRUCTIONAL K-12

SALARIES

111	TEACHERS' SALARIES	\$1,094,116.02	\$1,127,246.91	\$1,102,127.00	\$1,198,038.00	\$95,911.00	9%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$89,781.00	\$89,781.00	
115	SUBSTITUTES	\$0.00	(\$2,625.00)	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$7,883.06	\$8,001.64	\$7,883.00	\$7,883.00	\$0.00	0%
121	PARA PROFESSIONALS	\$492.58	\$1,236.85	\$0.00	\$0.00	\$0.00	
151	BUILDING SUBSTITUTES -	\$5,975.00	\$45,626.21	\$71,926.00	\$0.00	(\$71,926.00)	-100%
152	DAILY SUBSTITUTES	\$34,918.75	\$11,325.00	\$0.00	\$0.00	\$0.00	
153	LONG TERM SUBSTITUTES	\$63,885.48	\$50,757.66	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$300.00	\$330.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$25,148.25	\$16,212.37	\$15,000.00	\$0.00	(\$15,000.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$43.30	\$1,850.00	\$0.00	(\$1,850.00)	-100%
159	Professional Release Subs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$1,232,719.14	\$1,258,154.94	\$1,198,786.00	\$1,295,702.00	\$96,916.00	8%

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	+++

SUPPLIES & MATERIALS

611	INSTRUCTIONAL SUPPLIES	\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	9%
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<u>Total: SUPPLIES &amp; MATERIALS</u>		\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	9%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++
<b>FUNCTION Total: INSTRUCTIONAL K-12</b>		<b>\$1,254,404.95</b>	<b>\$1,272,690.00</b>	<b>\$1,215,786.00</b>	<b>\$1,314,802.00</b>	<b>\$99,016.00</b>	<b>8%</b>
<b>1099</b>	<b>INSTRUCT. SUPPL. REPLACE - ASBES</b>						
<u>SUPPLIES &amp; MATERIALS</u>							
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>						
<u>PURCHASED SERVICES</u>							
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>\$1,254,404.95</b>	<b>\$1,272,690.00</b>	<b>\$1,215,786.00</b>	<b>\$1,314,802.00</b>	<b>\$99,016.00</b>	<b>8%</b>
<b>06</b>	<b>WORLD LANGUAGE</b>						
<b>1104</b>	<b>WORLD LANGUAGE</b>						
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$366,816.96	\$415,434.78	\$423,555.00	\$459,458.00	\$35,903.00	8%
117	TEAM/CURRICULUM LEADERS	\$3,680.04	\$3,735.06	\$3,680.00	\$3,790.00	\$110.00	3%
<u>Total: SALARIES</u>		\$370,497.00	\$419,169.84	\$427,235.00	\$463,248.00	\$36,013.00	8%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,993.83	\$1,568.69	\$3,000.00	\$3,000.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$6,305.95	\$3,299.50	\$4,500.00	\$2,100.00	(\$2,400.00)	-53%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$9,299.78	\$4,868.19	\$7,500.00	\$5,100.00	(\$2,400.00)	-32%
<u>CAPITAL EQUIPMENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$28,479.00	\$28,479.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$28,479.00	\$28,479.00	+++
<b>FUNCTION Total: WORLD LANGUAGE</b>		<b>\$379,796.78</b>	<b>\$424,038.03</b>	<b>\$434,735.00</b>	<b>\$496,827.00</b>	<b>\$62,092.00</b>	<b>14%</b>
<b>PROGRAM Total: WORLD LANGUAGE</b>		<b>\$379,796.78</b>	<b>\$424,038.03</b>	<b>\$434,735.00</b>	<b>\$496,827.00</b>	<b>\$62,092.00</b>	<b>14%</b>
<b>07</b>	<b>ART</b>						
<b>1101</b>	<b>ART</b>						
<u>SALARIES</u>							

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111	TEACHERS' SALARIES	\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29%
<u>Total: SALARIES</u>		\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29%
<u>PURCHASED SERVICES</u>							
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 &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5%
<b>FUNCTION Total: ART</b>		<b>\$149,104.79</b>	<b>\$150,808.03</b>	<b>\$154,276.00</b>	<b>\$110,444.00</b>	<b>(\$43,832.00)</b>	<b>-28%</b>
<b>PROGRAM Total: ART</b>		<b>\$149,104.79</b>	<b>\$150,808.03</b>	<b>\$154,276.00</b>	<b>\$110,444.00</b>	<b>(\$43,832.00)</b>	<b>-28%</b>

08  
1110

MUSIC  
MUSIC

SALARIES

111	TEACHERS' SALARIES	\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	4%
<u>Total: SALARIES</u>		\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	4%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,609.38	\$2,668.94	\$4,500.00	\$4,500.00	\$0.00	0%
614	OTHER SUPPLIES	\$697.94	\$0.00	\$770.00	\$800.00	\$30.00	4%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$6,307.32	\$2,668.94	\$5,270.00	\$5,300.00	\$30.00	1%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00	27%
<u>Total: CAPITAL EQUIPMENT</u>		\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00	27%
<b>FUNCTION Total: MUSIC</b>		<b>\$200,206.21</b>	<b>\$198,739.56</b>	<b>\$211,322.00</b>	<b>\$220,485.00</b>	<b>\$9,163.00</b>	<b>4%</b>
<b>PROGRAM Total: MUSIC</b>		<b>\$200,206.21</b>	<b>\$198,739.56</b>	<b>\$211,322.00</b>	<b>\$220,485.00</b>	<b>\$9,163.00</b>	<b>4%</b>

09  
1117

APPLIED EDUCATION TECHNOLOGY  
HOME ECONOMICS

SALARIES

111	TEACHERS' SALARIES	\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: PURCHASED SERVICES</u>		\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$6,616.25	(\$45.97)	\$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>		\$6,616.25	(\$45.97)	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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: HOME ECONOMICS</b>		<b>\$77,164.01</b>	<b>(\$45.97)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>1118</b>		<b>TECHNICAL EDUCATION</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%
<u>Total: SALARIES</u>		\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>Total: PURCHASED SERVICES</u>		\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9%
<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	+++
<b>FUNCTION Total: TECHNICAL EDUCATION</b>		<b>\$69,041.55</b>	<b>\$70,344.24</b>	<b>\$72,300.00</b>	<b>\$75,054.00</b>	<b>\$2,754.00</b>	<b>4%</b>
<b>PROGRAM Total: APPLIED EDUCATION</b>		<b>\$146,205.56</b>	<b>\$70,298.27</b>	<b>\$72,300.00</b>	<b>\$75,054.00</b>	<b>\$2,754.00</b>	<b>4%</b>
<b>10</b>		<b>PHYSICAL EDUCATION</b>					
<b>1112</b>		<b>PHYSICAL EDUCATION</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2%
<u>Total: SALARIES</u>		\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2%
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50%
<u>SUPPLIES &amp; MATERIALS</u>							

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611	INSTRUCTIONAL SUPPLIES	\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	7%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	7%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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: PHYSICAL EDUCATION</b>		<b>\$256,486.15</b>	<b>\$259,394.86</b>	<b>\$265,389.00</b>	<b>\$271,124.00</b>	<b>\$5,735.00</b>	<b>2%</b>
<b>PROGRAM Total: PHYSICAL EDUCATION</b>		<b>\$256,486.15</b>	<b>\$259,394.86</b>	<b>\$265,389.00</b>	<b>\$271,124.00</b>	<b>\$5,735.00</b>	<b>2%</b>
<b>11 HEALTH</b>							
<b>1105 HEALTH</b>							
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00	3%
<u>Total: SALARIES</u>		\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00	3%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$359.99	\$0.00	\$750.00	\$800.00	\$50.00	7%
641	TEXT/WORK BOOKS	\$1,136.56	\$1,099.99	\$850.00	\$875.00	\$25.00	3%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,496.55	\$1,099.99	\$1,600.00	\$1,675.00	\$75.00	5%
<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	+++
<b>FUNCTION Total: HEALTH</b>		<b>\$139,614.93</b>	<b>\$141,701.92</b>	<b>\$148,247.00</b>	<b>\$153,422.00</b>	<b>\$5,175.00</b>	<b>3%</b>
<b>PROGRAM Total: HEALTH</b>		<b>\$139,614.93</b>	<b>\$141,701.92</b>	<b>\$148,247.00</b>	<b>\$153,422.00</b>	<b>\$5,175.00</b>	<b>3%</b>
<b>12 ENGLISH SECOND LANGUAGE</b>							
<b>1002 ENGLISH SECOND LANGUAGE</b>							
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$18,033.60	\$18,800.45	\$18,915.00	\$18,735.00	(\$180.00)	-1%
<u>Total: SALARIES</u>		\$18,033.60	\$18,800.45	\$18,915.00	\$18,735.00	(\$180.00)	-1%
<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	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$762.63	\$1,053.48	\$1,350.00	\$1,750.00	\$400.00	30%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$762.63	\$1,053.48	\$1,350.00	\$1,750.00	\$400.00	30%
<b>FUNCTION Total: ENGLISH SECOND LANGUAGE</b>		<b>\$18,796.23</b>	<b>\$19,853.93</b>	<b>\$20,265.00</b>	<b>\$20,485.00</b>	<b>\$220.00</b>	<b>1%</b>
<b>PROGRAM Total: ENGLISH SECOND LANGUAGE</b>		<b>\$18,796.23</b>	<b>\$19,853.93</b>	<b>\$20,265.00</b>	<b>\$20,485.00</b>	<b>\$220.00</b>	<b>1%</b>



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<b>13</b>		<b>REMEDATION</b>					
<b>1001</b>		<b>REMEDATION</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$66,391.95	\$67,585.98	\$70,492.00	\$81,810.00	\$11,318.00	16%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
121	PARA PROFESSIONALS	\$0.00	\$16,732.25	\$16,851.00	\$16,583.00	(\$268.00)	-2%
<u>Total: SALARIES</u>		\$66,391.95	\$84,318.23	\$87,343.00	\$98,393.00	\$11,050.00	13%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$293.46	\$0.00	\$500.00	\$800.00	\$300.00	60%
641	TEXT/WORK BOOKS	\$278.60	\$228.80	\$750.00	\$4,750.00	\$4,000.00	533%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$572.06	\$228.80	\$1,250.00	\$5,550.00	\$4,300.00	344%
<b>FUNCTION Total: REMEDIATION</b>		<b>\$66,964.01</b>	<b>\$84,547.03</b>	<b>\$88,593.00</b>	<b>\$103,943.00</b>	<b>\$15,350.00</b>	<b>17%</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>\$66,964.01</b>	<b>\$84,547.03</b>	<b>\$88,593.00</b>	<b>\$103,943.00</b>	<b>\$15,350.00</b>	<b>17%</b>
<b>21</b>		<b>INTERSCHOLASTIC ATHLETICS</b>					
<b>3200</b>		<b>INTERSCHOLASTIC ATHLETICS</b>					
<u>SALARIES</u>							
133	CO-CURRICULAR COACHES	\$18,568.00	\$18,848.00	\$18,568.00	\$18,848.00	\$280.00	2%
<u>Total: SALARIES</u>		\$18,568.00	\$18,848.00	\$18,568.00	\$18,848.00	\$280.00	2%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
517	ATHLETIC TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER 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	+++
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$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: INTERSCHOLASTIC ATHLETICS</b>		<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$280.00</b>	<b>2%</b>
<b>PROGRAM Total: INTERSCHOLASTIC ATHLETICS</b>		<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$18,568.00</b>	<b>\$18,848.00</b>	<b>\$280.00</b>	<b>2%</b>

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2120

CO-CURRICULAR STUDENT ACTIVITIES  
GUIDANCE SERVICES

SALARIES

122	CLERICAL/COMPUTER	\$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: GUIDANCE SERVICES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>

3201

CO-CURRICULAR/STUDENT ACTIVITY

SALARIES

133	CO-CURRICULAR COACHES	\$34,808.28	\$35,417.55	\$28,300.00	\$35,418.00	\$7,118.00	25%
<u>Total: SALARIES</u>		\$34,808.28	\$35,417.55	\$28,300.00	\$35,418.00	\$7,118.00	25%

PURCHASED SERVICES

518	FIELD TRIPS	\$2,198.20	\$1,345.50	\$1,500.00	\$7,500.00	\$6,000.00	400%
550	PRINTING	\$2,453.15	\$689.31	\$1,500.00	\$1,500.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$4,651.35	\$2,034.81	\$3,000.00	\$9,000.00	\$6,000.00	200%

SUPPLIES & MATERIALS

610	OFFICE SUPPLIES	\$310.86	\$397.49	\$500.00	\$500.00	\$0.00	0%
611	INSTRUCTIONAL SUPPLIES	\$422.20	\$0.00	\$750.00	\$700.00	(\$50.00)	-7%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$733.06	\$397.49	\$1,250.00	\$1,200.00	(\$50.00)	-4%

<b>FUNCTION Total: CO-CURRICULAR/STUDENT</b>		<b>\$40,192.69</b>	<b>\$37,849.85</b>	<b>\$32,550.00</b>	<b>\$45,618.00</b>	<b>\$13,068.00</b>	<b>40%</b>
<b>PROGRAM Total: CO-CURRICULAR STUDENT</b>		<b>\$40,192.69</b>	<b>\$37,849.85</b>	<b>\$32,550.00</b>	<b>\$45,618.00</b>	<b>\$13,068.00</b>	<b>40%</b>

23  
2120

GUIDANCE SERVICES  
GUIDANCE SERVICES

SALARIES

111	TEACHERS' SALARIES	\$259,731.65	\$284,324.88	\$293,544.00	\$301,572.00	\$8,028.00	3%
118	EXTENDED DUTY	\$0.00	\$0.00	\$800.00	\$4,798.00	\$3,998.00	500%
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
130	STUDENT SALARY	\$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>		\$259,731.65	\$284,324.88	\$294,344.00	\$306,370.00	\$12,026.00	4%

PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100%
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$1,000.00	\$2,000.00	\$1,000.00	100%

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$1,982.70	\$1,003.59	\$2,700.00	\$1,000.00	(\$1,700.00)	-63%
641	TEXT/WORK BOOKS	\$256.78	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: SUPPLIES &amp; MATERIALS</u>		\$2,239.48	\$1,003.59	\$2,700.00	\$1,000.00	(\$1,700.00)	-63%
<u>CAPITAL EQUIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$0.00	\$0.00	+++
<b>FUNCTION Total: GUIDANCE SERVICES</b>		<b>\$261,971.13</b>	<b>\$285,328.47</b>	<b>\$298,044.00</b>	<b>\$309,370.00</b>	<b>\$11,326.00</b>	<b>4%</b>
<b>PROGRAM Total: GUIDANCE SERVICES</b>		<b>\$261,971.13</b>	<b>\$285,328.47</b>	<b>\$298,044.00</b>	<b>\$309,370.00</b>	<b>\$11,326.00</b>	<b>4%</b>
<b>24</b>		<b>LIBRARY/MEDIA SERVICES</b>					
<b>2220</b>		<b>LIBRARY/MEDIA</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$74,465.53	\$146,293.94	\$152,584.00	\$76,080.00	(\$76,504.00)	-50%
122	CLERICAL/COMPUTER	\$32,237.40	\$32,848.82	\$33,865.00	\$48,496.00	\$14,631.00	43%
<u>Total: SALARIES</u>		\$106,702.93	\$179,142.76	\$186,449.00	\$124,576.00	(\$61,873.00)	-33%
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	186%
<u>Total: PURCHASED SERVICES</u>		\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	186%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$947.10	\$174.61	\$750.00	\$750.00	\$0.00	0%
614	OTHER SUPPLIES	\$1,677.58	\$1,588.71	\$2,750.00	\$2,500.00	(\$250.00)	-9%
642	LIBRARY BOOKS	\$3,847.88	\$2,962.84	\$3,000.00	\$10,000.00	\$7,000.00	233%
643	PERIODICALS/SUBSCRIPTION	\$1,841.00	\$1,985.74	\$2,000.00	\$2,650.00	\$650.00	33%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$8,313.56	\$6,711.90	\$8,500.00	\$15,900.00	\$7,400.00	87%
<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	+++
<b>FUNCTION Total: LIBRARY/MEDIA</b>		<b>\$115,543.10</b>	<b>\$186,005.52</b>	<b>\$195,649.00</b>	<b>\$142,476.00</b>	<b>(\$53,173.00)</b>	<b>-27%</b>
<b>PROGRAM Total: LIBRARY/MEDIA SERVICES</b>		<b>\$115,543.10</b>	<b>\$186,005.52</b>	<b>\$195,649.00</b>	<b>\$142,476.00</b>	<b>(\$53,173.00)</b>	<b>-27%</b>
<b>25</b>		<b>HEALTH/MEDICAL SERVICES</b>					
<b>2130</b>		<b>HEALTH/MEDICAL</b>					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,168.00	\$2,168.00	
123	HEALTH STAFF	\$94,581.56	\$92,433.17	\$89,849.00	\$101,873.00	\$12,024.00	13%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$94,581.56	\$92,433.17	\$89,849.00	\$104,041.00	\$14,192.00	16%

Brookfield Public Schools  
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District Level

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	+++

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$1,866.18	\$4,836.62	\$3,650.00	\$4,000.00	\$350.00	10%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,866.18	\$4,836.62	\$3,650.00	\$4,000.00	\$350.00	10%

CAPITAL EQUIPMENT

731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$0.00	\$0.00	+++

FEES

810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

<b>FUNCTION Total: HEALTH/MEDICAL</b>		<b>\$96,447.74</b>	<b>\$97,269.79</b>	<b>\$93,499.00</b>	<b>\$108,041.00</b>	<b>\$14,542.00</b>	<b>16%</b>
<b>PROGRAM Total: HEALTH/MEDICAL SERVICES</b>		<b>\$96,447.74</b>	<b>\$97,269.79</b>	<b>\$93,499.00</b>	<b>\$108,041.00</b>	<b>\$14,542.00</b>	<b>16%</b>

26

**EDUCATIONAL TECHNOLOGY**

2225

**COMPUTER/TECHNOLOGY**

SALARIES

111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<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	+++

FEES

810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</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>
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Brookfield Public Schools  
BOE Adopted Budget-1-21-15 By Location with Program Detail  
District Level

<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>2322</b>		<b>COMMUNICATIONS</b>					
<u>SALARIES</u>							
134	OTHER	\$770.80	\$813.40	\$731.00	\$0.00	(\$731.00)	-100%
<u>Total: SALARIES</u>		\$770.80	\$813.40	\$731.00	\$0.00	(\$731.00)	-100%
<u>PURCHASED SERVICES</u>							
531	POSTAGE	\$5,727.46	\$3,000.00	\$5,500.00	\$0.00	(\$5,500.00)	-100%
550	PRINTING	\$2,791.47	\$811.00	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
<u>Total: PURCHASED SERVICES</u>		\$8,518.93	\$3,811.00	\$8,500.00	\$2,000.00	(\$6,500.00)	-76%
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0%
<b>FUNCTION Total: COMMUNICATIONS</b>		<b>\$9,748.40</b>	<b>\$5,179.73</b>	<b>\$10,481.00</b>	<b>\$3,250.00</b>	<b>(\$7,231.00)</b>	<b>-69%</b>
<b>2400</b>		<b>BUILDING ADMINISTRATION</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$372,181.95	\$382,416.84	\$392,932.00	\$402,756.00	\$9,824.00	3%
113	RETIREMENT	\$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	\$8,108.67	\$7,346.84	\$15,000.00	\$3,000.00	(\$12,000.00)	-80%
122	CLERICAL/COMPUTER	\$161,243.07	\$169,549.90	\$169,681.00	\$183,878.00	\$14,197.00	8%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127	MONITORS	\$22,368.00	\$21,453.00	\$18,000.00	\$21,453.00	\$3,453.00	19%
134	OTHER	\$21,239.50	\$11,733.20	\$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>		\$585,141.19	\$592,499.78	\$595,613.00	\$611,087.00	\$15,474.00	3%
<u>PURCHASED SERVICES</u>							
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	
531	POSTAGE	\$0.00	\$2,742.22	\$500.00	\$7,398.00	\$6,898.00	1,380%
550	PRINTING	\$314.00	\$1,305.00	\$1,000.00	\$1,000.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$300.00	\$714.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$614.00	\$4,761.22	\$1,800.00	\$8,698.00	\$6,898.00	383%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$2,156.69	\$1,153.73	\$3,800.00	\$3,800.00	\$0.00	0%

Brookfield Public Schools  
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614	OTHER SUPPLIES	\$3,185.04	\$2,427.19	\$2,500.00	\$2,500.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,341.73	\$3,580.92	\$6,300.00	\$6,300.00	\$0.00	0%
<u>CAPITAL EQUIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FEES</u>							
810	DUES & FEES	\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0%
<u>Total: FEES</u>		\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0%
<b>FUNCTION Total: BUILDING ADMINISTRATION</b>		<b>\$595,736.92</b>	<b>\$604,404.42</b>	<b>\$607,213.00</b>	<b>\$629,585.00</b>	<b>\$22,372.00</b>	<b>4%</b>
<b>PROGRAM Total: BUILDING ADMINISTRATION</b>		<b>\$605,485.32</b>	<b>\$609,584.15</b>	<b>\$617,694.00</b>	<b>\$632,835.00</b>	<b>\$15,141.00</b>	<b>2%</b>
<b>30</b>		<b>SCHOOL IMPROVEMENT</b>					
<b>2215</b>		<b>SCHOOL IMPROVEMENT</b>					
<u>SALARIES</u>							
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	
152	DAILY SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	+++
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$950.00	\$2,300.00	\$3,000.00	\$5,000.00	\$2,000.00	67%
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$1,256.01	\$1,146.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$2,206.01	\$3,446.00	\$3,300.00	\$5,300.00	\$2,000.00	61%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0%
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0%
<b>FUNCTION Total: SCHOOL IMPROVEMENT</b>		<b>\$2,285.71</b>	<b>\$3,909.92</b>	<b>\$3,500.00</b>	<b>\$17,500.00</b>	<b>\$14,000.00</b>	<b>400%</b>
<b>PROGRAM Total: SCHOOL IMPROVEMENT</b>		<b>\$2,285.71</b>	<b>\$3,909.92</b>	<b>\$3,500.00</b>	<b>\$17,500.00</b>	<b>\$14,000.00</b>	<b>400%</b>
<b>40</b>		<b>PLANT OPERATIONS</b>					
<b>2600</b>		<b>PLANT OPERATIONS</b>					
<u>SALARIES</u>							
124	CUSTODIANS	\$244,162.00	\$236,838.10	\$241,886.00	\$261,831.00	\$19,945.00	8%
129	OVERTIME	\$8,132.55	\$8,114.20	\$12,000.00	\$12,000.00	\$0.00	0%
<u>Total: SALARIES</u>		\$252,294.55	\$244,952.30	\$253,886.00	\$273,831.00	\$19,945.00	8%
<u>PURCHASED SERVICES</u>							

Brookfield Public Schools  
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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	\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-13%
430	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-13%
<u>SUPPLIES &amp; MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$0.00	\$1,875.37	\$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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00	+++
<u>CAPITAL EQUIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PLANT OPERATIONS</b>		<b>\$252,294.55</b>	<b>\$267,765.72</b>	<b>\$274,886.00</b>	<b>\$292,185.00</b>	<b>\$17,299.00</b>	<b>6%</b>
<b>PROGRAM Total: PLANT OPERATIONS</b>		<b>\$252,294.55</b>	<b>\$267,765.72</b>	<b>\$274,886.00</b>	<b>\$292,185.00</b>	<b>\$17,299.00</b>	<b>6%</b>
<b>41                      TRANSPORTATION SERVICES</b>							
<b>2790                TRANS. N. REIMB.</b>							
<u>PURCHASED SERVICES</u>							
517	ATHLETIC TRANSPORTATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	+++
<b>FUNCTION Total: TRANS. N. REIMB.</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: TRANSPORTATION SERVICES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>LOCATION Total: WHISCONIER SCHOOL</b>		<b>\$5,421,204.41</b>	<b>\$5,474,976.38</b>	<b>\$5,489,251.00</b>	<b>\$5,850,629.00</b>	<b>\$361,378.00</b>	<b>7%</b>
<b>LOCATION            E                      BROOKFIELD HIGH SCHOOL</b>							
<b>01                    LITERACY</b>							
<b>1108                LANGUAGE ARTS</b>							
<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	
<u>Total: SALARIES</u>		\$701,854.51	\$651,708.17	\$621,521.00	\$615,765.00	(\$5,756.00)	-1%
<u>PURCHASED SERVICES</u>							

# Brookfield Public Schools

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### District Level

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%
<u>Total: PURCHASED SERVICES</u>		\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	113%
<u>SUPPLIES &amp; 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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$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	
<u>Total: CAPITAL EQUIPMENT</u>		\$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%
<u>Total: FEES</u>		\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20%
<b>FUNCTION Total: LANGUAGE ARTS</b>		<b>\$705,127.78</b>	<b>\$655,345.75</b>	<b>\$627,291.00</b>	<b>\$623,945.00</b>	<b>(\$3,346.00)</b>	<b>-1%</b>
<b>PROGRAM Total: LITERACY</b>		<b>\$705,127.78</b>	<b>\$655,345.75</b>	<b>\$627,291.00</b>	<b>\$623,945.00</b>	<b>(\$3,346.00)</b>	<b>-1%</b>
<b>02 SOCIAL STUDIES</b>							
<b>1116 SOCIAL STUDIES</b>							
<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	
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 &amp; 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 &amp; 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	



Brookfield Public Schools  
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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%
<b>FUNCTION Total: SOCIAL STUDIES</b>		<b>\$684,169.10</b>	<b>\$695,757.80</b>	<b>\$619,848.00</b>	<b>\$658,633.00</b>	<b>\$38,785.00</b>	<b>6%</b>
<b>PROGRAM Total: SOCIAL STUDIES</b>		<b>\$684,169.10</b>	<b>\$695,757.80</b>	<b>\$619,848.00</b>	<b>\$658,633.00</b>	<b>\$38,785.00</b>	<b>6%</b>
<b>03 MATHEMATICS</b>							
<b>1109 MATHEMATICS</b>							
<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 &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,581.00	\$743.73	\$1,750.00	\$3,720.00	\$1,970.00	113%
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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$3,391.43	\$2,783.73	\$3,540.00	\$7,220.00	\$3,680.00	104%
<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	\$0.00	\$200.00	\$200.00	\$0.00	0%
<u>Total: FEES</u>		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%
<b>FUNCTION Total: MATHEMATICS</b>		<b>\$678,987.35</b>	<b>\$684,526.39</b>	<b>\$654,069.00</b>	<b>\$601,965.00</b>	<b>(\$52,104.00)</b>	<b>-8%</b>
<b>PROGRAM Total: MATHEMATICS</b>		<b>\$678,987.35</b>	<b>\$684,526.39</b>	<b>\$654,069.00</b>	<b>\$601,965.00</b>	<b>(\$52,104.00)</b>	<b>-8%</b>

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**04**  
**1115**

**SCIENCE**  
**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	
<u>Total: SALARIES</u>		\$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%
<u>Total: PURCHASED SERVICES</u>		\$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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

FEES

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%

<b>FUNCTION Total: SCIENCE</b>	<b>\$756,018.28</b>	<b>\$766,978.33</b>	<b>\$775,189.00</b>	<b>\$775,431.00</b>	<b>\$242.00</b>	<b>0%</b>
<b>PROGRAM Total: SCIENCE</b>	<b>\$756,018.28</b>	<b>\$766,978.33</b>	<b>\$775,189.00</b>	<b>\$775,431.00</b>	<b>\$242.00</b>	<b>0%</b>

**05**  
**1000**

**INSTRUCTIONAL K-12**  
**INSTRUCTIONAL K-12**

SALARIES

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	

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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	
<b>Total: SALARIES</b>		<b>\$135,975.37</b>	<b>\$172,443.45</b>	<b>\$113,633.00</b>	<b>\$136,433.00</b>	<b>\$22,800.00</b>	<b>20%</b>

PURCHASED SERVICES

320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total: PURCHASED SERVICES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>

SUPPLIES & MATERIALS

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	
<b>Total: SUPPLIES &amp; MATERIALS</b>		<b>\$15,577.07</b>	<b>\$13,780.14</b>	<b>\$13,000.00</b>	<b>\$12,900.00</b>	<b>(\$100.00)</b>	<b>-1%</b>

CAPITAL EQUIPMENT

731	INSTR EQUIPMENT - REPLACE	\$0.00	\$934.65	\$750.00	\$750.00	\$0.00	0%
<b>Total: CAPITAL EQUIPMENT</b>		<b>\$0.00</b>	<b>\$934.65</b>	<b>\$750.00</b>	<b>\$750.00</b>	<b>\$0.00</b>	<b>0%</b>

<b>FUNCTION Total: INSTRUCTIONAL K-12</b>		<b>\$151,552.44</b>	<b>\$187,158.24</b>	<b>\$127,383.00</b>	<b>\$150,083.00</b>	<b>\$22,700.00</b>	<b>18%</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	
<b>Total: SUPPLIES &amp; MATERIALS</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: 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>PROGRAM Total: INSTRUCTIONAL K-12</b>		<b>\$151,552.44</b>	<b>\$187,158.24</b>	<b>\$127,383.00</b>	<b>\$150,083.00</b>	<b>\$22,700.00</b>	<b>18%</b>

06

WORLD LANGUAGE

1104

WORLD LANGUAGE

SALARIES

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	
<b>Total: SALARIES</b>		<b>\$456,811.89</b>	<b>\$462,710.32</b>	<b>\$464,191.00</b>	<b>\$445,542.00</b>	<b>(\$18,649.00)</b>	<b>-4%</b>

PURCHASED SERVICES

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%

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<u>Total: PURCHASED SERVICES</u>		\$784.00	\$678.73	\$700.00	\$700.00	\$0.00	0%
<u>SUPPLIES &amp; 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 &amp; 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%
<b>FUNCTION Total: WORLD LANGUAGE</b>		<b>\$468,592.27</b>	<b>\$472,557.33</b>	<b>\$480,041.00</b>	<b>\$559,572.00</b>	<b>\$79,531.00</b>	<b>17%</b>
<b>PROGRAM Total: WORLD LANGUAGE</b>		<b>\$468,592.27</b>	<b>\$472,557.33</b>	<b>\$480,041.00</b>	<b>\$559,572.00</b>	<b>\$79,531.00</b>	<b>17%</b>
<b>07</b>		<b>ART</b>					
<b>1101</b>		<b>ART</b>					
<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	
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 &amp; 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 &amp; 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%

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FEES

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%
<b>FUNCTION Total: ART</b>		<b>\$224,037.94</b>	<b>\$224,337.33</b>	<b>\$164,815.00</b>	<b>\$217,401.00</b>	<b>\$52,586.00</b>	<b>32%</b>
<b>PROGRAM Total: ART</b>		<b>\$224,037.94</b>	<b>\$224,337.33</b>	<b>\$164,815.00</b>	<b>\$217,401.00</b>	<b>\$52,586.00</b>	<b>32%</b>
<b>08</b>		<b>MUSIC</b>					
<b>1108</b>		<b>LANGUAGE ARTS</b>					

SALARIES

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	+++
<b>FUNCTION Total: LANGUAGE ARTS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>1110</b>		<b>MUSIC</b>					

SALARIES

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%

PURCHASED SERVICES

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%
<u>Total: PURCHASED SERVICES</u>		\$14,491.00	\$12,423.40	\$12,500.00	\$18,000.00	\$5,500.00	44%

SUPPLIES & MATERIALS

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 &amp; MATERIALS</u>		\$7,704.77	\$5,035.34	\$6,150.00	\$6,650.00	\$500.00	8%

CAPITAL EQUIPMENT

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%

FEES

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%

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<b>FUNCTION Total: MUSIC</b>		<b>\$229,981.49</b>	<b>\$231,801.28</b>	<b>\$198,518.00</b>	<b>\$215,018.00</b>	<b>\$16,500.00</b>	<b>8%</b>
<b>PROGRAM Total: MUSIC</b>		<b>\$229,981.49</b>	<b>\$231,801.28</b>	<b>\$198,518.00</b>	<b>\$215,018.00</b>	<b>\$16,500.00</b>	<b>8%</b>
<b>09</b>	<b>APPLIED EDUCATION TECHNOLOGY</b>						
<b>1102</b>	<b>BUSINESS EDUCATION</b>						
<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 &amp; 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 &amp; MATERIALS</u>		\$1,501.77	\$1,229.29	\$1,700.00	\$4,900.00	\$3,200.00	188%
<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	\$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%
<b>FUNCTION Total: BUSINESS EDUCATION</b>		<b>\$172,762.29</b>	<b>\$175,160.75</b>	<b>\$64,849.00</b>	<b>\$115,618.00</b>	<b>\$50,769.00</b>	<b>78%</b>
<b>1117</b>	<b>HOME ECONOMICS</b>						
<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%

Brookfield Public Schools  
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District Level

<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50%
<u>SUPPLIES &amp; 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 &amp; 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	+++
<b>FUNCTION Total: HOME ECONOMICS</b>		<b>\$74,129.65</b>	<b>\$70,084.34</b>	<b>\$79,342.00</b>	<b>\$88,034.00</b>	<b>\$8,692.00</b>	<b>11%</b>
<b>1118</b>		<b>TECHNICAL EDUCATION</b>					
<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 &amp; MATERIALS</u>							
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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$9,250.28	\$9,408.02	\$7,927.00	\$7,882.00	(\$45.00)	-1%
<u>CAPITAL EQUIPMENT</u>							
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	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$2,200.00	\$3,000.00	\$5,050.00	\$2,050.00	68%
<b>FUNCTION Total: TECHNICAL EDUCATION</b>		<b>\$97,936.22</b>	<b>\$103,321.57</b>	<b>\$105,257.00</b>	<b>\$111,855.00</b>	<b>\$6,598.00</b>	<b>6%</b>
<b>PROGRAM Total: APPLIED EDUCATION</b>		<b>\$344,828.16</b>	<b>\$348,566.66</b>	<b>\$249,448.00</b>	<b>\$315,507.00</b>	<b>\$66,059.00</b>	<b>26%</b>
<b>10</b>		<b>PHYSICAL EDUCATION</b>					

Brookfield Public Schools  
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District Level

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	
<u>Total: SALARIES</u>		\$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%
<u>Total: PURCHASED SERVICES</u>		\$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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$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	
<u>Total: CAPITAL EQUIPMENT</u>		\$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%
<u>Total: FEES</u>		\$244.00	\$35.00	\$350.00	\$350.00	\$0.00	0%

**FUNCTION Total: PHYSICAL EDUCATION**

<b>\$404,572.56</b>	<b>\$331,062.85</b>	<b>\$273,197.00</b>	<b>\$262,123.00</b>	<b>(\$11,074.00)</b>	<b>-4%</b>
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**PROGRAM Total: PHYSICAL EDUCATION**

<b>\$404,572.56</b>	<b>\$331,062.85</b>	<b>\$273,197.00</b>	<b>\$262,123.00</b>	<b>(\$11,074.00)</b>	<b>-4%</b>
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11

HEALTH

1105

HEALTH

SALARIES

111	TEACHERS' SALARIES	\$39,704.01	\$82,745.33	\$84,259.00	\$88,380.00	\$4,121.00	5%
<u>Total: SALARIES</u>		\$39,704.01	\$82,745.33	\$84,259.00	\$88,380.00	\$4,121.00	5%

SUPPLIES & MATERIALS

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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$709.50	\$627.52	\$750.00	\$950.00	\$200.00	27%

**FUNCTION Total: HEALTH**

<b>\$40,413.51</b>	<b>\$83,372.85</b>	<b>\$85,009.00</b>	<b>\$89,330.00</b>	<b>\$4,321.00</b>	<b>5%</b>
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**PROGRAM Total: HEALTH**

<b>\$40,413.51</b>	<b>\$83,372.85</b>	<b>\$85,009.00</b>	<b>\$89,330.00</b>	<b>\$4,321.00</b>	<b>5%</b>
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12

ENGLISH SECOND LANGUAGE

1002

ENGLISH SECOND LANGUAGE



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

SALARIES

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	
<b>Total: SALARIES</b>		\$0.00	\$0.00	\$0.00	\$3,216.00	\$3,216.00	+++

SUPPLIES & MATERIALS

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	
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$880.66	\$1,000.00	\$750.00	\$700.00	(\$50.00)	-7%

<b>FUNCTION Total: ENGLISH SECOND LANGUAGE</b>		<b>\$880.66</b>	<b>\$1,000.00</b>	<b>\$750.00</b>	<b>\$3,916.00</b>	<b>\$3,166.00</b>	<b>422%</b>
<b>PROGRAM Total: ENGLISH SECOND LANGUAGE</b>		<b>\$880.66</b>	<b>\$1,000.00</b>	<b>\$750.00</b>	<b>\$3,916.00</b>	<b>\$3,166.00</b>	<b>422%</b>

13

REMEDIATION

1001

REMEDIATION

SALARIES

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%
<b>Total: SALARIES</b>		\$8,954.00	\$16,104.00	\$87,654.00	\$95,421.00	\$7,767.00	9%

SUPPLIES & MATERIALS

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	
<b>Total: SUPPLIES &amp; MATERIALS</b>		\$0.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00	+++

<b>FUNCTION Total: REMEDIATION</b>		<b>\$8,954.00</b>	<b>\$16,104.00</b>	<b>\$87,654.00</b>	<b>\$99,121.00</b>	<b>\$11,467.00</b>	<b>13%</b>
<b>PROGRAM Total: REMEDIATION</b>		<b>\$8,954.00</b>	<b>\$16,104.00</b>	<b>\$87,654.00</b>	<b>\$99,121.00</b>	<b>\$11,467.00</b>	<b>13%</b>

18

ADULT EDUCATION

1302

ADULT ED - MANDATORY

PURCHASED SERVICES

330	OTHER PROFESSIONAL	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%
<b>Total: PURCHASED SERVICES</b>		\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%

<b>FUNCTION Total: ADULT ED - MANDATORY</b>		<b>\$30,672.00</b>	<b>\$76,712.00</b>	<b>\$30,672.00</b>	<b>\$30,672.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>PROGRAM Total: ADULT EDUCATION</b>		<b>\$30,672.00</b>	<b>\$76,712.00</b>	<b>\$30,672.00</b>	<b>\$30,672.00</b>	<b>\$0.00</b>	<b>0%</b>

19

ALTERNATIVE EDUCATION

1310

ALTERNATIVE EDUCATION

SALARIES

111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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Brookfield Public Schools  
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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 &amp; 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 &amp; 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	+++
<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%
<b>FUNCTION Total: ALTERNATIVE EDUCATION</b>		<b>\$41,749.72</b>	<b>\$43,192.59</b>	<b>\$44,200.00</b>	<b>\$40,800.00</b>	<b>(\$3,400.00)</b>	<b>-8%</b>
<b>PROGRAM Total: ALTERNATIVE EDUCATION</b>		<b>\$41,749.72</b>	<b>\$43,192.59</b>	<b>\$44,200.00</b>	<b>\$40,800.00</b>	<b>(\$3,400.00)</b>	<b>-8%</b>
<b>20</b>		<b>SUMMER SCHOOL</b>					
<b>1400</b>		<b>SUMMER SCHOOL</b>					
<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%
<b>FUNCTION Total: SUMMER SCHOOL</b>		<b>\$1,670.00</b>	<b>\$1,164.50</b>	<b>\$3,000.00</b>	<b>\$2,000.00</b>	<b>(\$1,000.00)</b>	<b>-33%</b>

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<b>PROGRAM Total: SUMMER SCHOOL</b>		<b>\$1,670.00</b>	<b>\$1,164.50</b>	<b>\$3,000.00</b>	<b>\$2,000.00</b>	<b>(\$1,000.00)</b>	<b>-33%</b>
<b>21</b>		<b>INTERSCHOLASTIC ATHLETICS</b>					
<b>3200</b>		<b>INTERSCHOLASTIC ATHLETICS</b>					
<u><b>SALARIES</b></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><b>PURCHASED SERVICES</b></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><b>SUPPLIES &amp; MATERIALS</b></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 &amp; MATERIALS</u>		\$22,503.94	\$22,023.43	\$21,000.00	\$22,700.00	\$1,700.00	8%
<u><b>CAPITAL EQUIPMENT</b></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%
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$3,111.71	\$12,235.00	\$16,500.00	\$4,265.00	35%
<u><b>FEES</b></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%
<b>FUNCTION Total: INTERSCHOLASTIC ATHLETICS</b>		<b>\$427,992.52</b>	<b>\$412,166.82</b>	<b>\$372,009.00</b>	<b>\$563,721.00</b>	<b>\$191,712.00</b>	<b>52%</b>
<b>PROGRAM Total: INTERSCHOLASTIC ATHLETICS</b>		<b>\$427,992.52</b>	<b>\$412,166.82</b>	<b>\$372,009.00</b>	<b>\$563,721.00</b>	<b>\$191,712.00</b>	<b>52%</b>
<b>22</b>		<b>CO-CURRICULAR STUDENT ACTIVITIES</b>					
<b>3201</b>		<b>CO-CURRICULAR/STUDENT ACTIVITY</b>					
<u><b>SALARIES</b></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	

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<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 &amp; 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 &amp; 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	+++
<b>FUNCTION Total: CO-CURRICULAR/STUDENT</b>		<b>\$115,875.58</b>	<b>\$116,899.89</b>	<b>\$54,824.00</b>	<b>\$89,883.00</b>	<b>\$35,059.00</b>	<b>64%</b>
<b>PROGRAM Total: CO-CURRICULAR STUDENT</b>		<b>\$115,875.58</b>	<b>\$116,899.89</b>	<b>\$54,824.00</b>	<b>\$89,883.00</b>	<b>\$35,059.00</b>	<b>64%</b>

<b>23</b>	<b>GUIDANCE SERVICES</b>
<b>2120</b>	<b>GUIDANCE SERVICES</b>

<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	
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%

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<u>Total: PURCHASED SERVICES</u>		\$12,575.94	\$3,572.00	\$11,435.00	\$13,200.00	\$1,765.00	15%
<u>SUPPLIES &amp; 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 &amp; 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%
<b>FUNCTION Total: GUIDANCE SERVICES</b>		<b>\$431,473.34</b>	<b>\$414,904.72</b>	<b>\$463,217.00</b>	<b>\$454,503.00</b>	<b>(\$8,714.00)</b>	<b>-2%</b>
<b>PROGRAM Total: GUIDANCE SERVICES</b>		<b>\$431,473.34</b>	<b>\$414,904.72</b>	<b>\$463,217.00</b>	<b>\$454,503.00</b>	<b>(\$8,714.00)</b>	<b>-2%</b>
<b>24</b>		<b>LIBRARY/MEDIA SERVICES</b>					
<b>2220</b>		<b>LIBRARY/MEDIA</b>					
<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	
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	
<u>Total: SALARIES</u>		\$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%
<u>Total: PURCHASED SERVICES</u>		\$296.54	\$712.28	\$650.00	\$800.00	\$150.00	23%
<u>SUPPLIES &amp; MATERIALS</u>							

# Brookfield Public Schools

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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%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$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	
<u>Total: CAPITAL EQUIPMENT</u>		\$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%
<u>Total: FEES</u>		\$1,209.70	\$1,025.14	\$1,500.00	\$1,500.00	\$0.00	0%
<b>FUNCTION Total: LIBRARY/MEDIA</b>		<b>\$225,817.92</b>	<b>\$158,453.37</b>	<b>\$213,717.00</b>	<b>\$206,880.00</b>	<b>(\$6,837.00)</b>	<b>-3%</b>
<b>PROGRAM Total: LIBRARY/MEDIA SERVICES</b>		<b>\$225,817.92</b>	<b>\$158,453.37</b>	<b>\$213,717.00</b>	<b>\$206,880.00</b>	<b>(\$6,837.00)</b>	<b>-3%</b>
<b>25 HEALTH/MEDICAL SERVICES</b>							
<b>2130 HEALTH/MEDICAL</b>							
<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	
<u>Total: SALARIES</u>		\$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%
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 &amp; 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 &amp; 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>							

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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%
<b>FUNCTION Total: HEALTH/MEDICAL</b>		<b>\$98,416.28</b>	<b>\$91,169.86</b>	<b>\$89,227.00</b>	<b>\$106,348.00</b>	<b>\$17,121.00</b>	<b>19%</b>
<b>PROGRAM Total: HEALTH/MEDICAL SERVICES</b>		<b>\$98,416.28</b>	<b>\$91,169.86</b>	<b>\$89,227.00</b>	<b>\$106,348.00</b>	<b>\$17,121.00</b>	<b>19%</b>
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 &amp; 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 &amp; 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	
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%
<b>FUNCTION Total: EDUCATIONAL TELEVISION</b>		<b>\$4,088.10</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$1,000.00</b>	<b>(\$2,000.00)</b>	<b>-67%</b>
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	

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Total: SALARIES	\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	+++
PURCHASED SERVICES						
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	
Total: PURCHASED SERVICES	\$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	
643 PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
CAPITAL EQUIPMENT						
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	
Total: CAPITAL EQUIPMENT	\$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					
SALARIES						
129 OVERTIME	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PURCHASED SERVICES						
330 OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	
Total: PURCHASED SERVICES	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	+++
CAPITAL EQUIPMENT						
720 CAPITAL	\$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: GUIDANCE SERVICES	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	+++

2400	BUILDING ADMINISTRATION					
SALARIES						
112 ADMINISTRATORS' 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	



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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 &amp; 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 &amp; 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%
<b>FUNCTION Total: BUILDING ADMINISTRATION</b>		<b>\$656,601.47</b>	<b>\$697,845.23</b>	<b>\$695,465.00</b>	<b>\$703,779.00</b>	<b>\$8,314.00</b>	<b>1%</b>
<b>PROGRAM Total: BUILDING ADMINISTRATION</b>		<b>\$656,601.47</b>	<b>\$697,845.23</b>	<b>\$695,465.00</b>	<b>\$733,779.00</b>	<b>\$38,314.00</b>	<b>6%</b>
<b>30 SCHOOL IMPROVEMENT</b>							
<b>2215 SCHOOL IMPROVEMENT</b>							
<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	

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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 &amp; 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 &amp; MATERIALS</u>		\$6,752.84	\$6,365.44	\$6,750.00	\$10,000.00	\$3,250.00	48%
<b>FUNCTION Total: SCHOOL IMPROVEMENT</b>		<b>\$13,216.84</b>	<b>\$21,054.39</b>	<b>\$18,350.00</b>	<b>\$40,636.00</b>	<b>\$22,286.00</b>	<b>121%</b>
<b>PROGRAM Total: SCHOOL IMPROVEMENT</b>		<b>\$13,216.84</b>	<b>\$21,054.39</b>	<b>\$18,350.00</b>	<b>\$40,636.00</b>	<b>\$22,286.00</b>	<b>121%</b>
<b>40 PLANT OPERATIONS</b>							
<b>2600 PLANT OPERATIONS</b>							
<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/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	0%
<u>SUPPLIES &amp; MATERIALS</u>							
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	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$468.08	\$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	

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<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PLANT OPERATIONS</b>		<b>\$311,376.26</b>	<b>\$344,870.89</b>	<b>\$327,742.00</b>	<b>\$370,137.00</b>	<b>\$42,395.00</b>	<b>13%</b>
2660		<b>SECURITY</b>					
<u>SALARIES</u>							
135	STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%
<b>FUNCTION Total: SECURITY</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$65,972.00</b>	<b>\$37,291.00</b>	<b>(\$28,681.00)</b>	<b>-43%</b>
<b>PROGRAM Total: PLANT OPERATIONS</b>		<b>\$311,376.26</b>	<b>\$344,870.89</b>	<b>\$393,714.00</b>	<b>\$407,428.00</b>	<b>\$13,714.00</b>	<b>3%</b>
<b>LOCATION Total: BROOKFIELD HIGH SCHOOL</b>		<b>\$7,058,783.09</b>	<b>\$7,080,003.07</b>	<b>\$6,724,607.00</b>	<b>\$7,249,695.00</b>	<b>\$525,088.00</b>	<b>8%</b>
<b>LOCATION F</b>		<b>PUPIL PERSONNEL SERVICES</b>					
14		<b>EXCEPTIONAL STUDENTS</b>					
1200		<b>EXCEPTIONAL STUDENTS</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$1,560,927.71	\$1,698,207.15	\$1,729,579.00	\$2,068,940.00	\$339,361.00	20%
112	ADMINSTRATORS' SALARIES	\$141,159.47	\$145,041.26	\$149,030.00	\$152,755.00	\$3,725.00	2%
113	RETIREMENT	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$18,553.22	\$29,799.33	\$26,392.00	\$30,566.00	\$4,174.00	16%
118	EXTENDED DUTY	\$11,626.38	\$1,617.00	\$35,000.00	\$35,000.00	\$0.00	0%
121	PARA PROFESSIONALS	\$701,582.06	\$668,138.22	\$682,440.00	\$822,992.00	\$140,552.00	21%
122	CLERICAL/COMPUTER	\$80,791.42	\$66,871.81	\$92,222.00	\$82,596.00	(\$9,626.00)	-10%
130	STUDENT SALARY	\$250.50	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%
131	HOMEBOUND TUTORS	\$37,729.32	\$31,231.24	\$33,680.00	\$30,000.00	(\$3,680.00)	-11%
134	OTHER	\$140,838.71	\$1,536.46	\$0.00	\$0.00	\$0.00	
154	SPECIAL EDUCATION	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00	
158	PARA PRO DIFFERENTIAL	\$54.16	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		<u>\$2,697,382.95</u>	<u>\$2,725,214.07</u>	<u>\$2,750,843.00</u>	<u>\$3,297,255.00</u>	<u>\$546,412.00</u>	<u>20%</u>
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$2,895.00	\$556.37	\$1,500.00	\$1,500.00	\$0.00	0%
330	OTHER PROFESSIONAL	\$213,371.50	\$248,978.72	\$236,728.00	\$262,000.00	\$25,272.00	11%
331	LEGAL/NEGOTIATIONS	\$59,762.00	\$64,181.04	\$80,000.00	\$80,000.00	\$0.00	0%
431	REPAIRS/MAINTENANCE	\$1,200.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$1,705.70	\$625.00	\$1,500.00	\$3,000.00	\$1,500.00	100%
531	POSTAGE	\$110.18	\$69.18	\$500.00	\$500.00	\$0.00	0%

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550	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$6,136.10	\$9,451.93	\$1,000.00	\$5,000.00	\$4,000.00	400%
<u>Total: PURCHASED SERVICES</u>		\$285,180.48	\$323,862.24	\$322,478.00	\$353,250.00	\$30,772.00	10%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$1,482.05	\$935.46	\$3,000.00	\$3,000.00	\$0.00	0%
611	INSTRUCTIONAL SUPPLIES	\$16,117.59	\$12,691.58	\$15,000.00	\$20,000.00	\$5,000.00	33%
641	TEXT/WORK BOOKS	\$347.87	\$5,188.82	\$3,500.00	\$3,500.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$1,038.73	(\$83.17)	\$2,000.00	\$2,000.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$18,986.24	\$18,732.69	\$23,500.00	\$28,500.00	\$5,000.00	21%
<u>CAPITAL EQUIPMENT</u>							
735	INSTR EQUIPMENT - NEW	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%
<u>FEES</u>							
810	DUES & FEES	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
<u>Total: FEES</u>		\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%
<b>FUNCTION Total: EXCEPTIONAL STUDENTS</b>		<b>\$3,014,039.41</b>	<b>\$3,079,310.35</b>	<b>\$3,105,571.00</b>	<b>\$3,687,755.00</b>	<b>\$582,184.00</b>	<b>19%</b>
<b>6110</b>		<b>PUBLIC TUITION</b>					
<u>PURCHASED SERVICES</u>							
561	SPECIAL EDUCATION TUITION	\$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: PUBLIC TUITION</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>6130</b>		<b>PRIVATE TUITION</b>					
<u>PURCHASED SERVICES</u>							
561	SPECIAL EDUCATION TUITION	\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$648,014.24	\$508,883.16	\$688,000.00	\$688,000.00	\$0.00	0%
<b>FUNCTION Total: PRIVATE TUITION</b>		<b>\$648,014.24</b>	<b>\$508,883.16</b>	<b>\$688,000.00</b>	<b>\$688,000.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>PROGRAM Total: EXCEPTIONAL STUDENTS</b>		<b>\$3,662,053.65</b>	<b>\$3,588,193.51</b>	<b>\$3,793,571.00</b>	<b>\$4,375,755.00</b>	<b>\$582,184.00</b>	<b>15%</b>
<b>15</b>		<b>PRESCHOOL</b>					
<b>1203</b>		<b>PRESCHOOL</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$141,756.42	\$140,012.58	\$147,391.00	\$93,092.00	(\$54,299.00)	-37%
121	PARA PROFESSIONALS	\$9,855.00	\$18,439.00	\$16,929.00	\$17,428.00	\$499.00	3%
<u>Total: SALARIES</u>		\$151,611.42	\$158,451.58	\$164,320.00	\$110,520.00	(\$53,800.00)	-33%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: PURCHASED SERVICES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,355.13	\$423.01	\$1,000.00	\$1,000.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$365.34	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,720.47	\$423.01	\$1,000.00	\$1,000.00	\$0.00	0%
<b>FUNCTION Total: PRESCHOOL</b>		<b>\$153,331.89</b>	<b>\$158,874.59</b>	<b>\$165,320.00</b>	<b>\$111,520.00</b>	<b>(\$53,800.00)</b>	<b>-33%</b>
<b>PROGRAM Total: PRESCHOOL</b>		<b>\$153,331.89</b>	<b>\$158,874.59</b>	<b>\$165,320.00</b>	<b>\$111,520.00</b>	<b>(\$53,800.00)</b>	<b>-33%</b>
<b>16</b>		<b>ACADEMICALLY TALENTED</b>					
<b>1205</b>		<b>ACADEMICALLY TALENTED</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$163,582.90	\$0.00	\$0.00	\$0.00	\$0.00	
133	CO-CURRICULAR COACHES	\$1,840.00	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$165,422.90	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	+++
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$3,286.67	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$3,286.67	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: ACADEMICALLY TALENTED</b>		<b>\$170,194.75</b>	<b>\$4,090.80</b>	<b>\$0.00</b>	<b>\$3,735.00</b>	<b>\$3,735.00</b>	<b>+++</b>
<b>PROGRAM Total: ACADEMICALLY TALENTED</b>		<b>\$170,194.75</b>	<b>\$4,090.80</b>	<b>\$0.00</b>	<b>\$3,735.00</b>	<b>\$3,735.00</b>	<b>+++</b>
<b>17</b>		<b>SUMMER SCHOOL SPECIAL EDUCATION</b>					
<b>1202</b>		<b>SUMMER SCHOOL</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$36,798.56	\$46,319.23	\$32,000.00	\$32,000.00	\$0.00	0%
121	PARA PROFESSIONALS	\$6,638.02	\$7,500.00	\$8,000.00	\$8,000.00	\$0.00	0%
<u>Total: SALARIES</u>		\$43,436.58	\$53,819.23	\$40,000.00	\$40,000.00	\$0.00	0%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$16,951.15	\$16,717.21	\$3,000.00	\$10,000.00	\$7,000.00	233%
514	SPECIAL ED	\$16,343.00	\$13,100.00	\$13,100.00	\$13,100.00	\$0.00	0%
<u>Total: PURCHASED SERVICES</u>		\$33,294.15	\$29,817.21	\$16,100.00	\$23,100.00	\$7,000.00	43%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	+++

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<b>FUNCTION Total: SUMMER SCHOOL</b>	<b>\$76,792.59</b>	<b>\$83,728.82</b>	<b>\$56,100.00</b>	<b>\$63,100.00</b>	<b>\$7,000.00</b>	<b>12%</b>
<b>PROGRAM Total: SUMMER SCHOOL SPECIAL</b>	<b>\$76,792.59</b>	<b>\$83,728.82</b>	<b>\$56,100.00</b>	<b>\$63,100.00</b>	<b>\$7,000.00</b>	<b>12%</b>
<b>25</b>	<b>HEALTH/MEDICAL SERVICES</b>					
<b>2130</b>	<b>HEALTH/MEDICAL</b>					
<u>SALARIES</u>						
123 HEALTH STAFF	\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%
Total: SALARIES	\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%
<u>PURCHASED SERVICES</u>						
330 OTHER PROFESSIONAL	\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0%
Total: PURCHASED SERVICES	\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0%
<u>SUPPLIES &amp; MATERIALS</u>						
614 OTHER SUPPLIES	\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0%
Total: SUPPLIES & MATERIALS	\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0%
<b>FUNCTION Total: HEALTH/MEDICAL</b>	<b>\$56,012.51</b>	<b>\$43,305.67</b>	<b>\$42,100.00</b>	<b>\$79,600.00</b>	<b>\$37,500.00</b>	<b>89%</b>
<b>PROGRAM Total: HEALTH/MEDICAL SERVICES</b>	<b>\$56,012.51</b>	<b>\$43,305.67</b>	<b>\$42,100.00</b>	<b>\$79,600.00</b>	<b>\$37,500.00</b>	<b>89%</b>
<b>29</b>	<b>PROFESSIONAL DEVELOPMENT</b>					
<b>2219</b>	<b>PROFESSIONAL DEVELOPMENT</b>					
<u>PURCHASED SERVICES</u>						
580 CONFERENCE/TRAVEL	\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15%
Total: PURCHASED SERVICES	\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15%
<u>SUPPLIES &amp; MATERIALS</u>						
643 PERIODICALS/SUBSCRIPTION	\$0.00	\$84.94	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES & MATERIALS	\$0.00	\$84.94	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PROFESSIONAL DEVELOPMENT</b>	<b>\$7,780.02</b>	<b>\$5,477.63</b>	<b>\$3,300.00</b>	<b>\$2,800.00</b>	<b>(\$500.00)</b>	<b>-15%</b>
<b>PROGRAM Total: PROFESSIONAL DEVELOPMENT</b>	<b>\$7,780.02</b>	<b>\$5,477.63</b>	<b>\$3,300.00</b>	<b>\$2,800.00</b>	<b>(\$500.00)</b>	<b>-15%</b>
<b>32</b>	<b>PSYCHOLOGICAL SERVICES</b>					
<b>2140</b>	<b>PSYCHOLOGICAL SERVICES</b>					
<u>SALARIES</u>						
111 TEACHERS' SALARIES	\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	2%
Total: SALARIES	\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	2%
<u>PURCHASED SERVICES</u>						
330 OTHER PROFESSIONAL	\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0%
Total: PURCHASED SERVICES	\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0%
<u>SUPPLIES &amp; MATERIALS</u>						
614 OTHER SUPPLIES	\$3,637.67	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0%

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641	TEXT/WORK BOOKS	\$758.45	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,396.12	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0%
<b>FUNCTION Total: PSYCHOLOGICAL SERVICES</b>		<b>\$374,114.41</b>	<b>\$370,941.67</b>	<b>\$393,999.00</b>	<b>\$401,344.00</b>	<b>\$7,345.00</b>	<b>2%</b>
<b>2190</b>		<b>OCCUPATIONAL/PHYSICAL THERAPY</b>					
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: OCCUPATIONAL/PHYSICAL</b>		<b>\$2,384.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>PROGRAM Total: PSYCHOLOGICAL SERVICES</b>		<b>\$376,498.41</b>	<b>\$370,941.67</b>	<b>\$393,999.00</b>	<b>\$401,344.00</b>	<b>\$7,345.00</b>	<b>2%</b>
<b>33</b>		<b>SOCIAL WORK SERVICES</b>					
<b>2113</b>		<b>SOCIAL WORK</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$135,494.55	\$191,539.27	\$205,990.00	\$265,188.00	\$59,198.00	29%
116	TEACHER-NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$135,494.55	\$191,539.27	\$205,990.00	\$265,188.00	\$59,198.00	29%
<u>PURCHASED SERVICES</u>							
580	CONFERENCE/TRAVEL	\$904.44	\$560.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$904.44	\$560.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: SOCIAL WORK</b>		<b>\$136,398.99</b>	<b>\$192,099.27</b>	<b>\$205,990.00</b>	<b>\$265,188.00</b>	<b>\$59,198.00</b>	<b>29%</b>
<b>PROGRAM Total: SOCIAL WORK SERVICES</b>		<b>\$136,398.99</b>	<b>\$192,099.27</b>	<b>\$205,990.00</b>	<b>\$265,188.00</b>	<b>\$59,198.00</b>	<b>29%</b>
<b>34</b>		<b>SPEECH &amp; HEARING SERVICES</b>					
<b>2150</b>		<b>SPEECH &amp; HEARING</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$319,790.89	\$279,165.36	\$353,762.00	\$387,762.00	\$34,000.00	10%
121	PARA PROFESSIONALS	\$16,039.80	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$335,830.69	\$279,165.36	\$353,762.00	\$387,762.00	\$34,000.00	10%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$6,606.78	\$14,090.50	\$15,000.00	\$30,000.00	\$15,000.00	100%
<u>Total: PURCHASED SERVICES</u>		\$6,606.78	\$14,090.50	\$15,000.00	\$30,000.00	\$15,000.00	100%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,819.96	\$404.29	\$950.00	\$950.00	\$0.00	0%
614	OTHER SUPPLIES	\$1,838.25	\$1,441.51	\$2,000.00	\$2,000.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,658.21	\$1,845.80	\$3,250.00	\$3,250.00	\$0.00	0%
<b>FUNCTION Total: SPEECH &amp; HEARING</b>		<b>\$347,095.68</b>	<b>\$295,101.66</b>	<b>\$372,012.00</b>	<b>\$421,012.00</b>	<b>\$49,000.00</b>	<b>13%</b>
<b>PROGRAM Total: SPEECH &amp; HEARING SERVICES</b>		<b>\$347,095.68</b>	<b>\$295,101.66</b>	<b>\$372,012.00</b>	<b>\$421,012.00</b>	<b>\$49,000.00</b>	<b>13%</b>

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35		OCCUPATIONAL/PHYSICAL THERAPY					
1202		SUMMER SCHOOL					
<u>SALARIES</u>							
119	OTHER	\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%
<u>Total: SALARIES</u>		\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%
<b>FUNCTION Total: SUMMER SCHOOL</b>		<b>\$89.94</b>	<b>\$1,473.88</b>	<b>\$3,000.00</b>	<b>\$0.00</b>	<b>(\$3,000.00)</b>	<b>-100%</b>
2190		OCCUPATIONAL/PHYSICAL THERAPY					
<u>SALARIES</u>							
119	OTHER	\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$755.52	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$755.52	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: OCCUPATIONAL/PHYSICAL</b>		<b>\$213,528.96</b>	<b>\$200,127.38</b>	<b>\$206,866.00</b>	<b>\$202,886.00</b>	<b>(\$3,980.00)</b>	<b>-2%</b>
<b>PROGRAM Total: OCCUPATIONAL/PHYSICAL</b>		<b>\$213,618.90</b>	<b>\$201,601.26</b>	<b>\$209,866.00</b>	<b>\$202,886.00</b>	<b>(\$6,980.00)</b>	<b>-3%</b>
41		TRANSPORTATION SERVICES					
2700		TRANSPORTATION					
<u>PURCHASED SERVICES</u>							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
513	SPECIAL ED TRANSPORTATION	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00	33%
514	SPECIAL ED	\$3,783.53	\$10,630.44	\$59,823.00	\$0.00	(\$59,823.00)	-100%
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$144,479.43	\$168,502.51	\$179,746.00	\$159,762.00	(\$19,984.00)	-11%
<u>SUPPLIES &amp; MATERIALS</u>							
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%
<b>FUNCTION Total: TRANSPORTATION</b>		<b>\$144,479.43</b>	<b>\$168,502.51</b>	<b>\$186,928.00</b>	<b>\$159,762.00</b>	<b>(\$27,166.00)</b>	<b>-15%</b>
<b>PROGRAM Total: TRANSPORTATION SERVICES</b>		<b>\$144,479.43</b>	<b>\$168,502.51</b>	<b>\$186,928.00</b>	<b>\$159,762.00</b>	<b>(\$27,166.00)</b>	<b>-15%</b>
<b>LOCATION Total: PUPIL PERSONNEL SERVICES</b>		<b>\$5,344,256.82</b>	<b>\$5,111,917.39</b>	<b>\$5,429,186.00</b>	<b>\$6,086,702.00</b>	<b>\$657,516.00</b>	<b>12%</b>
<b>LOCATION</b>	<b>G</b>	<b>PERSONNEL/CURRICULUM</b>					



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<b>05</b>		<b>INSTRUCTIONAL K-12</b>					
<b>1000</b>		<b>INSTRUCTIONAL K-12</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$204,076.74	\$212,035.04	\$267,946.00	\$219,216.00	(\$48,730.00)	-18%
113	RETIREMENT	\$80,000.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00	25%
<u>Total: SALARIES</u>		\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2%
<b>FUNCTION Total: INSTRUCTIONAL K-12</b>		<b>\$284,076.74</b>	<b>\$377,582.80</b>	<b>\$429,946.00</b>	<b>\$421,216.00</b>	<b>(\$8,730.00)</b>	<b>-2%</b>
<b>2216</b>		<b>INSTR/CURRICULUM DEVELOPMENT</b>					
<u>SALARIES</u>							
122	CLERICAL/COMPUTER	\$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: INSTR/CURRICULUM</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>6110</b>		<b>PUBLIC TUITION</b>					
<u>PURCHASED SERVICES</u>							
561	SPECIAL EDUCATION TUITION	\$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: PUBLIC TUITION</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>\$284,076.74</b>	<b>\$377,582.80</b>	<b>\$429,946.00</b>	<b>\$421,216.00</b>	<b>(\$8,730.00)</b>	<b>-2%</b>
<b>26</b>		<b>EDUCATIONAL TECHNOLOGY</b>					
<b>1108</b>		<b>LANGUAGE ARTS</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$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: LANGUAGE ARTS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>1109</b>		<b>MATHEMATICS</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$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: MATHEMATICS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>1115</b>		<b>SCIENCE</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$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: SCIENCE</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>1116</b>		<b>SOCIAL STUDIES</b>					

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SALARIES

112	ADMINSTRATORS' SALARIES	\$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: SOCIAL STUDIES</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>2224</b>		<b>EDUCATIONAL TELEVISION</b>					

PURCHASED SERVICES

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	+++

SUPPLIES & MATERIALS

614	OTHER SUPPLIES	\$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 &amp; MATERIALS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

<b>FUNCTION Total: EDUCATIONAL TELEVISION</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>2225</b>		<b>COMPUTER/TECHNOLOGY</b>					

SALARIES

112	ADMINSTRATORS' SALARIES	\$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

320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
431	REPAIRS/MAINTENANCE	\$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	+++

SUPPLIES & MATERIALS

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	
643	PERIODICALS/SUBSCRIPTION	\$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

734	OTHER CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	\$0.00	\$0.00	+++

FEES

810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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<u>Total: FEES</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>
27		<b>ASSESSMENT &amp; RESEARCH</b>					
2810		<b>ASSESSMENT &amp; RESEARCH</b>					
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$2,247.87	\$0.00	\$3,300.00	\$3,300.00	\$0.00	0%
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$2,247.87	\$0.00	\$3,300.00	\$3,300.00	\$0.00	0%
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%
<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	+++
<b>FUNCTION Total: ASSESSMENT &amp; RESEARCH</b>		<b>\$4,906.58</b>	<b>\$2,054.68</b>	<b>\$9,360.00</b>	<b>\$9,360.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>PROGRAM Total: ASSESSMENT &amp; RESEARCH</b>		<b>\$4,906.58</b>	<b>\$2,054.68</b>	<b>\$9,360.00</b>	<b>\$9,360.00</b>	<b>\$0.00</b>	<b>0%</b>
29		<b>PROFESSIONAL DEVELOPMENT</b>					
2219		<b>PROFESSIONAL DEVELOPMENT</b>					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$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>							
320	PROFESSIONAL ED SERVICES	\$58,701.50	\$46,040.86	\$50,900.00	\$51,500.00	\$600.00	1%
330	OTHER PROFESSIONAL	\$1,002.50	\$289.00	\$5,700.00	\$3,000.00	(\$2,700.00)	-47%
580	CONFERENCE/TRAVEL	\$590.00	\$50.00	\$2,230.00	\$2,150.00	(\$80.00)	-4%
<u>Total: PURCHASED SERVICES</u>		\$60,294.00	\$46,379.86	\$58,830.00	\$56,650.00	(\$2,180.00)	-4%
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$5,188.70	\$1,986.83	\$7,250.00	\$7,275.00	\$25.00	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$5,188.70	\$1,986.83	\$7,250.00	\$7,275.00	\$25.00	0%
<b>FUNCTION Total: PROFESSIONAL DEVELOPMENT</b>		<b>\$65,482.70</b>	<b>\$48,366.69</b>	<b>\$66,080.00</b>	<b>\$63,925.00</b>	<b>(\$2,155.00)</b>	<b>-3%</b>
2329		<b>PERSONNEL/CURRICULUM</b>					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: PERSONNEL/CURRICULUM</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: PROFESSIONAL DEVELOPMENT</b>		<b>\$65,482.70</b>	<b>\$48,366.69</b>	<b>\$66,080.00</b>	<b>\$63,925.00</b>	<b>(\$2,155.00)</b>	<b>-3%</b>
31	<b>CURRICULUM DEVELOPMENT</b>						
2216	<b>INSTR/CURRICULUM DEVELOPMENT</b>						
<u>SALARIES</u>							
117	TEAM/CURRICULUM LEADERS	\$21,334.45	\$14,116.88	\$34,352.00	\$22,429.00	(\$11,923.00)	-35%
118	EXTENDED DUTY	\$7,047.90	\$16,416.12	\$20,285.00	\$13,834.00	(\$6,451.00)	-32%
<u>Total: SALARIES</u>		<u>\$28,382.35</u>	<u>\$30,533.00</u>	<u>\$54,637.00</u>	<u>\$36,263.00</u>	<u>(\$18,374.00)</u>	<u>-34%</u>
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$26,650.00	\$12,133.08	\$35,691.00	\$13,000.00	(\$22,691.00)	-64%
<u>Total: PURCHASED SERVICES</u>		<u>\$26,650.00</u>	<u>\$12,133.08</u>	<u>\$35,691.00</u>	<u>\$13,000.00</u>	<u>(\$22,691.00)</u>	<u>-64%</u>
<u>SUPPLIES &amp; MATERIALS</u>							
614	OTHER SUPPLIES	\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5%
<u>Total: SUPPLIES &amp; MATERIALS</u>		<u>\$185.96</u>	<u>\$203.90</u>	<u>\$4,250.00</u>	<u>\$4,025.00</u>	<u>(\$225.00)</u>	<u>-5%</u>
<u>FEES</u>							
810	DUES & FEES	\$195.00	\$1,526.00	\$1,600.00	\$2,215.00	\$615.00	38%
<u>Total: FEES</u>		<u>\$195.00</u>	<u>\$1,526.00</u>	<u>\$1,600.00</u>	<u>\$2,215.00</u>	<u>\$615.00</u>	<u>38%</u>
<b>FUNCTION Total: INSTR/CURRICULUM</b>		<b>\$55,413.31</b>	<b>\$44,395.98</b>	<b>\$96,178.00</b>	<b>\$55,503.00</b>	<b>(\$40,675.00)</b>	<b>-42%</b>
<b>PROGRAM Total: CURRICULUM DEVELOPMENT</b>		<b>\$55,413.31</b>	<b>\$44,395.98</b>	<b>\$96,178.00</b>	<b>\$55,503.00</b>	<b>(\$40,675.00)</b>	<b>-42%</b>
38	<b>PERSONNEL/CURRICULUM SERVICES</b>						
1108	<b>LANGUAGE ARTS</b>						
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105%
<u>Total: SALARIES</u>		<u>\$41,442.96</u>	<u>\$43,867.20</u>	<u>\$45,543.00</u>	<u>\$93,363.00</u>	<u>\$47,820.00</u>	<u>105%</u>
<b>FUNCTION Total: LANGUAGE ARTS</b>		<b>\$41,442.96</b>	<b>\$43,867.20</b>	<b>\$45,543.00</b>	<b>\$93,363.00</b>	<b>\$47,820.00</b>	<b>105%</b>
1109	<b>MATHEMATICS</b>						
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$39,101.40	\$42,394.04	\$35,965.00	\$55,296.00	\$19,331.00	54%
<u>Total: SALARIES</u>		<u>\$39,101.40</u>	<u>\$42,394.04</u>	<u>\$35,965.00</u>	<u>\$55,296.00</u>	<u>\$19,331.00</u>	<u>54%</u>
<b>FUNCTION Total: MATHEMATICS</b>		<b>\$39,101.40</b>	<b>\$42,394.04</b>	<b>\$35,965.00</b>	<b>\$55,296.00</b>	<b>\$19,331.00</b>	<b>54%</b>
1115	<b>SCIENCE</b>						
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51%
<u>Total: SALARIES</u>		<u>\$41,313.75</u>	<u>\$37,493.43</u>	<u>\$43,617.00</u>	<u>\$65,985.00</u>	<u>\$22,368.00</u>	<u>51%</u>

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<b>FUNCTION Total: SCIENCE</b>		<b>\$41,313.75</b>	<b>\$37,493.43</b>	<b>\$43,617.00</b>	<b>\$65,985.00</b>	<b>\$22,368.00</b>	<b>51%</b>
1116		<b>SOCIAL STUDIES</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%
<u>Total: SALARIES</u>		\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%
<b>FUNCTION Total: SOCIAL STUDIES</b>		<b>\$45,670.04</b>	<b>\$46,115.42</b>	<b>\$47,398.00</b>	<b>\$72,947.00</b>	<b>\$25,549.00</b>	<b>54%</b>
2329		<b>PERSONNEL/CURRICULUM</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$30,072.00	\$30,072.00	
112	ADMINSTRATORS' SALARIES	\$156,902.61	\$163,584.97	\$166,812.00	\$170,538.00	\$3,726.00	2%
122	CLERICAL/COMPUTER	\$95,926.05	\$98,539.36	\$99,747.00	\$106,485.00	\$6,738.00	7%
134	OTHER	\$3,853.50	\$4,088.00	\$0.00	\$0.00	\$0.00	
<u>Total: SALARIES</u>		\$256,682.16	\$266,212.33	\$266,559.00	\$307,095.00	\$40,536.00	15%
<u>PURCHASED SERVICES</u>							
531	POSTAGE	\$0.00	\$33.94	\$1,000.00	\$1,000.00	\$0.00	0%
540	ADVERTISING	\$540.00	\$565.00	\$3,000.00	\$3,000.00	\$0.00	0%
550	PRINTING	\$194.00	\$724.25	\$500.00	\$450.00	(\$50.00)	-10%
580	CONFERENCE/TRAVEL	\$2,400.00	\$849.72	\$1,200.00	\$1,000.00	(\$200.00)	-17%
<u>Total: PURCHASED SERVICES</u>		\$3,134.00	\$2,172.91	\$5,700.00	\$5,450.00	(\$250.00)	-4%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$2,091.29	\$957.54	\$1,000.00	\$1,000.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$2,837.10	\$1,167.59	\$600.00	\$735.00	\$135.00	23%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,928.39	\$2,125.13	\$1,600.00	\$1,735.00	\$135.00	8%
<u>FEES</u>							
810	DUES & FEES	\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10%
<u>Total: FEES</u>		\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10%
<b>FUNCTION Total: PERSONNEL/CURRICULUM</b>		<b>\$280,740.05</b>	<b>\$282,196.03</b>	<b>\$292,859.00</b>	<b>\$331,355.00</b>	<b>\$38,496.00</b>	<b>13%</b>
<b>PROGRAM Total: PERSONNEL/CURRICULUM</b>		<b>\$448,268.20</b>	<b>\$452,066.12</b>	<b>\$465,382.00</b>	<b>\$618,946.00</b>	<b>\$153,564.00</b>	<b>33%</b>
<b>LOCATION Total: PERSONNEL/CURRICULUM</b>		<b>\$858,147.53</b>	<b>\$924,466.27</b>	<b>\$1,066,946.00</b>	<b>\$1,168,950.00</b>	<b>\$102,004.00</b>	<b>10%</b>
<b>LOCATION H</b>		<b>BOARD OF EDUCATION</b>					
36		<b>BOARD OF EDUCATION SERVICES</b>					
2310		<b>BOARD OF ED SERVICES</b>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$230,000.00	\$230,000.00	
119	OTHER	\$0.00	\$0.00	\$0.00	\$89,167.00	\$89,167.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$69,063.00	\$69,063.00	

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140	NEGOTIATIONS	\$0.00	\$0.00	\$0.00	\$19,409.00	\$19,409.00	
<u>Total: SALARIES</u>		\$0.00	\$0.00	\$0.00	\$407,639.00	\$407,639.00	+++
<u>PURCHASED SERVICES</u>							
320	PROFESSIONAL ED SERVICES	\$78,496.00	\$30,672.00	\$76,712.00	\$76,712.00	\$0.00	0%
330	OTHER PROFESSIONAL	\$9,021.32	\$16,518.00	\$0.00	\$14,750.00	\$14,750.00	
331	LEGAL/NEGOTIATIONS	\$80,042.50	\$160,947.25	\$90,000.00	\$120,000.00	\$30,000.00	33%
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00	
<u>Total: PURCHASED SERVICES</u>		\$167,559.82	\$208,137.25	\$170,712.00	\$219,062.00	\$48,350.00	28%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$950.00	\$2,150.00	\$1,200.00	126%
614	OTHER SUPPLIES	\$367.84	\$174.42	\$2,500.00	\$2,500.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100%
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$367.84	\$174.42	\$3,950.00	\$5,050.00	\$1,100.00	28%
<u>FEES</u>							
810	DUES & FEES	\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	345%
840	TRANSFER PASS THRU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</u>		\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	345%
<b>FUNCTION Total: BOARD OF ED SERVICES</b>		<b>\$168,427.66</b>	<b>\$208,711.67</b>	<b>\$179,262.00</b>	<b>\$652,200.00</b>	<b>\$472,938.00</b>	<b>264%</b>
<b>2322</b>		<b>COMMUNICATIONS</b>					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$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	\$0.00	\$0.00	
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
550	PRINTING	\$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: COMMUNICATIONS</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: BOARD OF EDUCATION</b>		<b>\$168,427.66</b>	<b>\$208,711.67</b>	<b>\$179,262.00</b>	<b>\$652,200.00</b>	<b>\$472,938.00</b>	<b>264%</b>
<b>LOCATION Total: BOARD OF EDUCATION</b>		<b>\$168,427.66</b>	<b>\$208,711.67</b>	<b>\$179,262.00</b>	<b>\$652,200.00</b>	<b>\$472,938.00</b>	<b>264%</b>
<b>LOCATION</b>	<b>I</b>	<b>SUPERINTENDENT</b>					
	<b>37</b>	<b>SUPERINTENDENT SERVICES</b>					
	<b>2320</b>	<b>SUPERINTENDENT</b>					

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<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$225,628.99	\$240,645.48	\$245,607.00	\$0.00	(\$245,607.00)	-100%
122	CLERICAL/COMPUTER	\$64,518.28	\$66,428.50	\$67,709.00	\$0.00	(\$67,709.00)	-100%
<u>Total: SALARIES</u>		\$290,147.27	\$307,073.98	\$313,316.00	\$0.00	(\$313,316.00)	-100%
<u>BENEFITS</u>							
290	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: BENEFITS</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>PURCHASED SERVICES</u>							
531	POSTAGE	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$3,925.00	\$2,495.00	\$2,720.00	\$0.00	(\$2,720.00)	-100%
<u>Total: PURCHASED SERVICES</u>		\$3,925.00	\$2,715.00	\$2,720.00	\$0.00	(\$2,720.00)	-100%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	\$3,657.69	\$514.46	\$1,200.00	\$0.00	(\$1,200.00)	-100%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100%
643	PERIODICALS/SUBSCRIPTION	\$397.28	\$206.99	\$400.00	\$0.00	(\$400.00)	-100%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$4,054.97	\$721.45	\$2,100.00	\$0.00	(\$2,100.00)	-100%
<u>CAPITAL EQUIPMENT</u>							
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	+++
<u>FEES</u>							
810	DUES & FEES	\$20,974.71	\$6,530.71	\$1,208.00	\$0.00	(\$1,208.00)	-100%
<u>Total: FEES</u>		\$20,974.71	\$6,530.71	\$1,208.00	\$0.00	(\$1,208.00)	-100%
<b>FUNCTION Total: SUPERINTENDENT</b>		<b>\$319,101.95</b>	<b>\$317,041.14</b>	<b>\$319,344.00</b>	<b>\$0.00</b>	<b>(\$319,344.00)</b>	<b>-100%</b>
<b>2322</b>		<b>COMMUNICATIONS</b>					
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$7,141.26	\$6,869.00	\$2,850.00	\$0.00	(\$2,850.00)	-100%
550	PRINTING	\$214.00	\$340.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$7,355.26	\$7,209.00	\$2,850.00	\$0.00	(\$2,850.00)	-100%
<b>FUNCTION Total: COMMUNICATIONS</b>		<b>\$7,355.26</b>	<b>\$7,209.00</b>	<b>\$2,850.00</b>	<b>\$0.00</b>	<b>(\$2,850.00)</b>	<b>-100%</b>
<b>PROGRAM Total: SUPERINTENDENT SERVICES</b>		<b>\$326,457.21</b>	<b>\$324,250.14</b>	<b>\$322,194.00</b>	<b>\$0.00</b>	<b>(\$322,194.00)</b>	<b>-100%</b>
<b>LOCATION Total: SUPERINTENDENT</b>		<b>\$326,457.21</b>	<b>\$324,250.14</b>	<b>\$322,194.00</b>	<b>\$0.00</b>	<b>(\$322,194.00)</b>	<b>-100%</b>
<b>LOCATION</b>	<b>J</b>	<b>BUSINESS &amp; FISCAL OPERATIONS</b>					
	<b>39</b>	<b>BUSINESS &amp; FISCAL OPERATIONS</b>					
	<b>2510</b>	<b>FISCAL/BUSINESS</b>					

SALARIES

## Brookfield Public Schools

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#### District Level

112	ADMINSTRATORS' SALARIES	\$143,412.19	\$161,490.79	\$105,000.00	\$120,000.00	\$15,000.00	14%
118	EXTENDED DUTY	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0%
122	CLERICAL/COMPUTER	\$137,103.05	\$154,418.47	\$153,550.00	\$166,519.00	\$12,969.00	8%
136	TRANSPORTATION -	\$0.00	\$0.00	\$13,836.00	\$14,113.00	\$277.00	2%
<u>Total: SALARIES</u>		\$280,515.24	\$315,909.26	\$279,886.00	\$308,132.00	\$28,246.00	10%
<u>BENEFITS</u>							
210	HEALTH INSURANCE	\$5,051,004.15	\$5,220,927.52	\$5,691,000.00	\$5,804,322.00	\$113,322.00	2%
212	GROUP LIFE INSURANCE	\$75,504.46	\$71,262.52	\$72,000.00	\$72,000.00	\$0.00	0%
213	HEALTH INSURANCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
214	LONG TERM DISABILITY	\$137,080.27	\$139,013.33	\$145,000.00	\$151,360.00	\$6,360.00	4%
220	SOCIAL SECURITY	\$588,915.80	\$585,878.71	\$609,000.00	\$595,000.00	(\$14,000.00)	-2%
230	PENSION CONTRIBUTION	\$300,000.00	\$400,000.00	\$475,000.00	\$404,491.00	(\$70,509.00)	-15%
240	TUITION REIMBURSEMENT	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0%
250	UNEMPLOYMENT	\$23,953.21	\$17,596.70	\$27,000.00	\$30,000.00	\$3,000.00	11%
260	WORKERS' COMPENSATION	\$226,976.00	\$246,598.20	\$208,000.00	\$253,456.00	\$45,456.00	22%
<u>Total: BENEFITS</u>		\$6,405,433.89	\$6,685,276.98	\$7,231,000.00	\$7,314,629.00	\$83,629.00	1%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$44,348.18	\$101,106.50	\$43,450.00	\$30,962.00	(\$12,488.00)	-29%
340	TECHNICAL SERVICES	\$21,557.00	\$23,367.00	\$49,250.00	\$27,660.00	(\$21,590.00)	-44%
431	REPAIRS/MAINTENANCE	\$3,577.00	\$6,135.37	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$169,431.31	\$166,008.03	\$195,588.00	\$248,598.00	\$53,010.00	27%
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$4,264.00	\$4,264.00	
520	LIABILITY INSURANCE	\$165,437.00	\$180,262.85	\$175,129.00	\$194,896.00	\$19,767.00	11%
530	TELEPHONE	\$163,004.84	\$136,474.55	\$93,000.00	\$79,404.00	(\$13,596.00)	-15%
531	POSTAGE	\$13,973.82	\$13,629.03	\$8,000.00	\$7,821.00	(\$179.00)	-2%
540	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$2,930.50	\$2,382.66	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$584,259.65	\$629,365.99	\$564,417.00	\$593,605.00	\$29,188.00	5%
<u>SUPPLIES &amp; MATERIALS</u>							
610	OFFICE SUPPLIES	(\$6,335.44)	\$4,123.10	\$6,928.00	\$6,900.00	(\$28.00)	0%
614	OTHER SUPPLIES	\$6,264.20	\$7,838.66	\$6,000.00	\$6,400.00	\$400.00	7%
<u>Total: SUPPLIES &amp; MATERIALS</u>		(\$71.24)	\$11,961.76	\$12,928.00	\$13,300.00	\$372.00	3%
<u>CAPITAL EQUIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



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<u>FEES</u>							
810	DUES & FEES	\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-6%
<u>Total: FEES</u>		\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-6%
<b>FUNCTION Total: FISCAL/BUSINESS</b>		<b>\$7,275,788.55</b>	<b>\$7,658,725.98</b>	<b>\$8,089,276.00</b>	<b>\$8,230,651.00</b>	<b>\$141,375.00</b>	<b>2%</b>
<b>PROGRAM Total: BUSINESS &amp; FISCAL</b>		<b>\$7,275,788.55</b>	<b>\$7,658,725.98</b>	<b>\$8,089,276.00</b>	<b>\$8,230,651.00</b>	<b>\$141,375.00</b>	<b>2%</b>
<b>LOCATION Total: BUSINESS &amp; FISCAL</b>		<b>\$7,275,788.55</b>	<b>\$7,658,725.98</b>	<b>\$8,089,276.00</b>	<b>\$8,230,651.00</b>	<b>\$141,375.00</b>	<b>2%</b>
<u>LOCATION</u>	<u>K</u>	<u>PLANT OPERATIONS</u>					
	<u>40</u>	<u>PLANT OPERATIONS</u>					
	<u>2600</u>	<u>PLANT OPERATIONS</u>					
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$95,019.00	\$86,700.00	(\$8,319.00)	-9%
122	CLERICAL/COMPUTER	\$44,356.40	\$55,852.19	\$50,887.00	\$47,908.00	(\$2,979.00)	-6%
124	CUSTODIANS	\$0.00	\$0.00	\$0.00	\$42,118.00	\$42,118.00	
125	MAINTENANCE	\$202,420.08	\$151,157.43	\$115,545.00	\$182,856.00	\$67,311.00	58%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$30,120.82	\$52,744.77	\$34,003.00	\$0.00	(\$34,003.00)	-100%
<u>Total: SALARIES</u>		\$276,897.30	\$259,754.39	\$295,454.00	\$359,582.00	\$64,128.00	22%
<u>PURCHASED SERVICES</u>							
330	OTHER PROFESSIONAL	\$21,078.45	\$19,834.16	\$15,940.00	\$73,347.00	\$57,407.00	360%
333	ASBESTOS MONITORING &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$36,822.67	\$53,611.37	\$68,140.00	\$0.00	(\$68,140.00)	-100%
410	ELECTRICITY	\$571,374.41	\$660,976.16	\$555,000.00	\$550,000.00	(\$5,000.00)	-1%
421	REFUSE/RECYCLING	\$42,868.09	\$35,970.23	\$35,000.00	\$38,997.00	\$3,997.00	11%
430	REPAIRS/MAINTENENCE	\$99,023.72	\$70,216.44	\$145,000.00	\$165,000.00	\$20,000.00	14%
431	REPAIRS/MAINTENANCE	\$68,648.71	\$55,233.23	\$60,000.00	\$55,000.00	(\$5,000.00)	-8%
580	CONFERENCE/TRAVEL	\$5,130.03	\$1,666.68	\$0.00	\$300.00	\$300.00	
<u>Total: PURCHASED SERVICES</u>		\$844,946.08	\$897,508.27	\$879,080.00	\$882,644.00	\$3,564.00	0%
<u>SUPPLIES &amp; MATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$98,679.65	\$66,001.24	\$65,000.00	\$66,000.00	\$1,000.00	2%
613	MAINTENANCE SUPPLIES	\$2,104.24	\$2,837.57	\$15,000.00	\$15,000.00	\$0.00	0%
623	OIL HEAT	\$409,268.67	\$394,443.69	\$387,375.00	\$338,708.00	(\$48,667.00)	-13%
624	PROPANE	\$0.00	\$0.00	\$5,000.00	\$7,500.00	\$2,500.00	50%
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,500.00	\$7,484.00	(\$16.00)	0%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$510,052.56	\$463,282.50	\$479,875.00	\$434,692.00	(\$45,183.00)	-9%
<u>CAPITAL EQUIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%

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<u>Total: CAPITAL EQUIPMENT</u>		\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%
<u>FEES</u>							
810	DUES & FEES	\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100%
<u>Total: FEES</u>		\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100%
<b>FUNCTION Total: PLANT OPERATIONS</b>		<b>\$1,634,551.20</b>	<b>\$1,625,982.56</b>	<b>\$1,658,284.00</b>	<b>\$1,676,918.00</b>	<b>\$18,634.00</b>	<b>1%</b>
<b>7000</b>		<b>ASBESTOS ABATEMENT</b>					
<u>PURCHASED SERVICES</u>							
333	ASBESTOS MONITORING &	\$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: ASBESTOS ABATEMENT</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: PLANT OPERATIONS</b>		<b>\$1,634,551.20</b>	<b>\$1,625,982.56</b>	<b>\$1,658,284.00</b>	<b>\$1,676,918.00</b>	<b>\$18,634.00</b>	<b>1%</b>
<b>LOCATION Total: PLANT OPERATIONS</b>		<b>\$1,634,551.20</b>	<b>\$1,625,982.56</b>	<b>\$1,658,284.00</b>	<b>\$1,676,918.00</b>	<b>\$18,634.00</b>	<b>1%</b>
<b>LOCATION</b>	<b>L</b>	<b>TRANSPORTATION</b>					
	<b>41</b>	<b>TRANSPORTATION SERVICES</b>					
	<b>2700</b>	<b>TRANSPORTATION</b>					
<u>PURCHASED SERVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
510	GENERAL TRANSPORTATION	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%
516	VOCATIONAL/AGRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: PURCHASED SERVICES</u>		\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%
<u>SUPPLIES &amp; MATERIALS</u>							
626	FUEL - TRANSPORTATION	\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7%
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7%
<b>FUNCTION Total: TRANSPORTATION</b>		<b>\$2,035,337.18</b>	<b>\$2,111,758.38</b>	<b>\$1,947,083.00</b>	<b>\$2,107,361.00</b>	<b>\$160,278.00</b>	<b>8%</b>
<b>PROGRAM Total: TRANSPORTATION SERVICES</b>		<b>\$2,035,337.18</b>	<b>\$2,111,758.38</b>	<b>\$1,947,083.00</b>	<b>\$2,107,361.00</b>	<b>\$160,278.00</b>	<b>8%</b>
<b>LOCATION Total: TRANSPORTATION</b>		<b>\$2,035,337.18</b>	<b>\$2,111,758.38</b>	<b>\$1,947,083.00</b>	<b>\$2,107,361.00</b>	<b>\$160,278.00</b>	<b>8%</b>
<b>LOCATION</b>	<b>T</b>	<b>TECHNOLOGY SERVICES</b>					
	<b>26</b>	<b>EDUCATIONAL TECHNOLOGY</b>					
	<b>2225</b>	<b>COMPUTER/TECHNOLOGY</b>					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$96,578.87	\$97,476.86	\$79,690.00	\$99,914.00	\$20,224.00	25%
112	ADMINISTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$27,054.45	\$14,612.54	\$16,200.00	\$19,200.00	\$3,000.00	19%
122	CLERICAL/COMPUTER	\$258,614.33	\$262,226.59	\$282,384.00	\$307,964.00	\$25,580.00	9%
129	OVERTIME	\$8,304.59	\$3,139.47	\$0.00	\$8,000.00	\$8,000.00	

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<u>Total: SALARIES</u>		\$390,552.24	\$377,455.46	\$378,274.00	\$435,078.00	\$56,804.00	15%
<u>PURCHASED SERVICES</u>							
321	TUTOR	\$1,585.00	\$0.00	\$0.00	\$0.00	\$0.00	
340	TECHNICAL SERVICES	\$3,962.82	\$3,613.61	\$7,000.00	\$7,000.00	\$0.00	0%
431	REPAIRS/MAINTENANCE	\$23,342.20	\$3,368.95	\$7,500.00	\$7,500.00	\$0.00	0%
443	LEASE/RENT	\$208,534.01	\$334,705.47	\$272,351.00	\$225,429.00	(\$46,922.00)	-17%
529	DATA LINE	\$0.00	\$0.00	\$34,750.00	\$35,000.00	\$250.00	1%
530	TELEPHONE	\$31,051.06	\$24,952.63	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$3,064.64	\$2,657.18	\$250.00	\$0.00	(\$250.00)	-100%
<u>Total: PURCHASED SERVICES</u>		\$271,539.73	\$369,297.84	\$321,851.00	\$274,929.00	(\$46,922.00)	-15%
<u>SUPPLIES &amp; MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$55,133.23	\$51,604.81	\$60,000.00	\$67,000.00	\$7,000.00	12%
643	PERIODICALS/SUBSCRIPTION	\$117.81	\$77.89	\$0.00	\$0.00	\$0.00	
<u>Total: SUPPLIES &amp; MATERIALS</u>		\$55,251.04	\$51,682.70	\$60,000.00	\$67,000.00	\$7,000.00	12%
<u>CAPITAL EQUIPMENT</u>							
734	OTHER CAPITAL	\$230,692.08	\$300,652.91	\$182,937.00	\$236,702.00	\$53,765.00	29%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$6,589.00	\$6,589.00	
<u>Total: CAPITAL EQUIPMENT</u>		\$230,692.08	\$300,652.91	\$182,937.00	\$243,291.00	\$60,354.00	33%
<u>FEES</u>							
810	DUES & FEES	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	
<u>Total: FEES</u>		\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	+++
<b>FUNCTION Total: COMPUTER/TECHNOLOGY</b>		<b>\$948,035.09</b>	<b>\$1,099,433.91</b>	<b>\$943,062.00</b>	<b>\$1,020,298.00</b>	<b>\$77,236.00</b>	<b>8%</b>
<b>PROGRAM Total: EDUCATIONAL TECHNOLOGY</b>		<b>\$948,035.09</b>	<b>\$1,099,433.91</b>	<b>\$943,062.00</b>	<b>\$1,020,298.00</b>	<b>\$77,236.00</b>	<b>8%</b>
<b>LOCATION Total: TECHNOLOGY SERVICES</b>		<b>\$948,035.09</b>	<b>\$1,099,433.91</b>	<b>\$943,062.00</b>	<b>\$1,020,298.00</b>	<b>\$77,236.00</b>	<b>8%</b>
<u>Expense Totals</u>		\$37,507,574.00	\$38,254,962.12	\$38,580,470.00	\$40,865,782.00	\$2,285,312.00	6%