Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
FUND	**AA - GENERAL**							
LOCATION	**E - BROOKFIELD HIGH SCHOOL**							
PROGRAM	**01 - LITERACY**							
FUNCTION	**1108 - LANGUAGE ARTS**							
SALARIES								
111	TEACHERS' SALARIES	621,521.00	572,046.83	615,765.00	591,679.61	541,111.00	566,545.00	25,434.00
118	EXTENDED DUTY	0	0	0	0	0	5,097.00	5,097.00
	SALARIES Totals	$621,521.00	$572,046.83	$615,765.00	$591,679.61	$541,111.00	571,642.00	30,531.00
PURCHASED SERVICES								
580	CONFERENCE/TRAVEL	800.00	627.20	1,700.00	1,700.00	1,700.00	1,820.00	120.00
	PURCHASED SERVICES Totals	$800.00	$627.20	$1,700.00	$1,700.00	$1,700.00	1,820.00	120.00
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	4,245.00	4,097.91	4,540.00	4,427.05	4,540.00	4,540.00	0.00
614	OTHER SUPPLIES	475.00	475.00	700.00	630.24	700.00	700.00	0.00
641	TEXT/WORK BOOKS	.00	.00	1,000.00	959.92	1,000.00	1,000.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	.00	.00	40.00	119.88	40.00	100.00	60.00
	SUPPLIES & MATERIALS Totals	$4,720.00	$4,572.91	$6,280.00	$6,137.09	$6,280.00	6,340.00	60.00
FEES								
810	DUES & FEES	250.00	250.00	200.00	200.00	200.00	200.00	0.00
	FEES Totals	$250.00	$250.00	$200.00	$200.00	$200.00	200.00	0.00
	FUNCTION **1108 - LANGUAGE ARTS** Totals	$627,291.00	$577,496.94	$623,945.00	$599,716.70	$549,291.00	580,002.00	30,711.00
	PROGRAM **01 - LITERACY** Totals	$627,291.00	$577,496.94	$623,945.00	$599,716.70	$549,291.00	580,002.00	30,711.00
PROGRAM	**02 - SOCIAL STUDIES**							
FUNCTION	**1116 - SOCIAL STUDIES**							
SALARIES								
111	TEACHERS' SALARIES	613,696.00	633,372.06	638,768.00	665,303.07	661,174.00	724,958.00	63,784.00
118	EXTENDED DUTY	.00	.00	4,620.00	1,260.26	3,644.00	4,893.00	1,249.00
	SALARIES Totals	$613,696.00	$633,372.06	$643,388.00	$666,563.33	$664,818.00	729,851.00	65,033.00
PURCHASED SERVICES								
580	CONFERENCE/TRAVEL	1,000.00	925.76	1,375.00	1,375.00	1,375.00	1,254.00	(121.00)
	PURCHASED SERVICES Totals	$1,000.00	$925.76	$1,375.00	$1,375.00	$1,375.00	1,254.00	(121.00)
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	1,433.00	1,338.79	2,420.00	2,420.56	2,420.00	2,420.00	0.00
614	OTHER SUPPLIES	2,500.00	2,462.82	2,500.00	1,181.46	2,500.00	2,500.00	0.00
641	TEXT/WORK BOOKS	.00	.00	7,500.00	7,239.33	7,500.00	7,500.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	969.00	969.00	1,200.00	639.45	1,200.00	1,000.00	(200.00)
	SUPPLIES & MATERIALS Totals	$4,902.00	$4,770.61	$13,620.00	$11,480.80	$13,620.00	13,420.00	(200.00)
FEES								
810	DUES & FEES	250.00	250.00	250.00	250.00	250.00	275.00	25.00
	FEES Totals	$250.00	$250.00	$250.00	$250.00	$250.00	275.00	25.00

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	FUNCTION **1116 - SOCIAL STUDIES** Totals	$619,848.00	$639,318.43	$658,633.00	$679,669.13	$680,063.00	744,800.00	64,737.00
	PROGRAM **02 - SOCIAL STUDIES** Totals	$619,848.00	$639,318.43	$658,633.00	$679,669.13	$680,063.00	744,800.00	64,737.00
	PROGRAM **03 - MATHEMATICS**							
	FUNCTION **1109 - MATHEMATICS**							
	SALARIES							
111	TEACHERS' SALARIES	649,029.00	642,268.02	591,995.00	674,536.35	622,366.00	625,355.00	2,989.00
118	EXTENDED DUTY	.00	1,891.05	.00	.00	.00	3,313.00	3,313.00
	SALARIES Totals	$649,029.00	$644,159.07	$591,995.00	$674,536.35	$622,366.00	628,668.00	6,302.00
	PURCHASED SERVICES							
518	FIELD TRIPS	1,000.00	855.00	1,750.00	890.60	1,800.00	2,200.00	400.00
580	CONFERENCE/TRAVEL	300.00	185.00	800.00	.00	800.00	823.00	23.00
	PURCHASED SERVICES Totals	$1,300.00	$1,040.00	$2,550.00	$890.60	$2,600.00	3,023.00	423.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	1,750.00	1,254.36	3,720.00	1,936.41	3,720.00	2,400.00	(1,320.00)
614	OTHER SUPPLIES	1,790.00	15.55	2,000.00	1,999.90	2,000.00	1,600.00	(400.00)
641	TEXT/WORK BOOKS	.00	.00	1,500.00	1,203.02	1,500.00	1,500.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	.00	.00	.00	9,964.81	.00	1,000.00	1,000.00
	SUPPLIES & MATERIALS Totals	$3,540.00	$1,269.91	$7,220.00	$15,104.14	$7,220.00	6,500.00	(720.00)
	FEES							
810	DUES & FEES	200.00	140.00	200.00	120.00	200.00	1,200.00	1,000.00
	FEES Totals	$200.00	$140.00	$200.00	$120.00	$200.00	1,200.00	1,000.00
	FUNCTION **1109 - MATHEMATICS** Totals	$654,069.00	$646,608.98	$601,965.00	$690,651.09	$632,386.00	639,391.00	7,005.00
	PROGRAM **03 - MATHEMATICS** Totals	$654,069.00	$646,608.98	$601,965.00	$690,651.09	$632,386.00	639,391.00	7,005.00
	PROGRAM **04 - SCIENCE**							
	FUNCTION **1115 - SCIENCE**							
	SALARIES							
111	TEACHERS' SALARIES	758,099.00	773,194.40	725,329.00	802,462.09	756,602.00	765,259.00	8,657.00
118	EXTENDED DUTY	.00	629.10	2,100.00	585.81	1,656.00	1,699.00	43.00
	SALARIES Totals	$758,099.00	$773,823.50	$727,429.00	$803,047.90	$758,258.00	766,958.00	8,700.00
	PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	.00	.00	1,000.00	713.00	1,000.00	3,000.00	2,000.00
431	REPAIRS/MAINTENANCE EQUIPMENT	500.00	499.98	500.00	.00	500.00	500.00	0.00
580	CONFERENCE/TRAVEL	300.00	100.00	300.00	300.00	300.00	274.00	(26.00)
	PURCHASED SERVICES Totals	$800.00	$599.98	$1,800.00	$1,013.00	$1,800.00	3,774.00	1,974.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	12,500.00	11,636.23	14,620.00	9,925.02	14,620.00	12,000.00	(2,620.00)
614	OTHER SUPPLIES	3,250.00	2,772.76	5,500.00	8,450.46	5,500.00	5,500.00	0.00
641	TEXT/WORK BOOKS	0	0	0	0	0	2,000.00	2,000.00
643	PERIODICALS/SUBSCRIPTIONS	240.00	.00	286.00	189.00	286.00	286.00	0.00

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	SUPPLIES & MATERIALS Totals	$15,990.00	$14,408.99	$20,406.00	$18,564.48	$20,406.00	19,786.00	(620.00)
FEES								
810	DUES & FEES	300.00	267.00	300.00	295.10	300.00	1,200.00	900.00
	FEES Totals	$300.00	$267.00	$300.00	$295.10	$300.00	1,200.00	900.00
	FUNCTION **1115 - SCIENCE** Totals	$775,189.00	$789,099.47	$749,935.00	$822,920.48	$780,764.00	791,718.00	10,954.00
	PROGRAM **04 - SCIENCE** Totals	$775,189.00	$789,099.47	$749,935.00	$822,920.48	$780,764.00	791,718.00	10,954.00
PROGRAM **05 - INSTRUCTIONAL K-12**								
FUNCTION **1000 - INSTRUCTIONAL K-12**								
SALARIES								
114	TEACHER SUBSTITUTES	.00	.00	136,433.00	1,085.00	136,433.00	65,000.00	(71,433.00)
117	TEAM/CURRICULUM LEADERS	2,858.00	1,891.05	.00	3,830.82	.00	3,988.00	3,988.00
118	EXTENDED DUTY	.00	4,286.97	.00	5,959.12	.00	0.00	0.00
121	PARA PROFESSIONALS	.00	14.20	.00	(18.00)	.00	0.00	0.00
151	BUILDING SUBSTITUTES - P	95,775.00	14,107.50	.00	9,103.60	.00	0.00	0.00
152	DAILY SUBSTITUTES	.00	28,837.50	.00	42,558.00	.00	0.00	0.00
153	LONG TERM SUBSTITUTES	.00	49,420.68	.00	.00	.00	0.00	0.00
155	TEACHER-TO-TEACHER SUB (PREP)	.00	7,680.00	.00	11,550.00	.00	0.00	0.00
157	DAY SUB NON-CERT	15,000.00	6,984.02	.00	1,652.50	.00	0.00	0.00
	SALARIES Totals	$113,633.00	$113,221.92	$136,433.00	$75,721.04	$136,433.00	68,988.00	(67,445.00)
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	8,000.00	7,862.96	11,400.00	11,051.06	11,400.00	12,500.00	1,100.00
614	OTHER SUPPLIES	5,000.00	3,032.46	.00	.00	.00	0.00	0.00
641	TEXT/WORK BOOKS	.00	.00	1,500.00	.00	1,500.00	1,000.00	(500.00)
	SUPPLIES & MATERIALS Totals	$13,000.00	$10,895.42	$12,900.00	$11,051.06	$12,900.00	13,500.00	600.00
CAPITAL EQUIPMENT								
731	INSTR EQUIPMENT - REPLACE	750.00	.00	750.00	749.93	750.00	750.00	0.00
	CAPITAL EQUIPMENT Totals	$750.00	$0.00	$750.00	$749.93	$750.00	750.00	0.00
	FUNCTION **1000 - INSTRUCTIONAL K-12** Totals	$127,383.00	$124,117.34	$150,083.00	$87,522.03	$150,083.00	83,238.00	(66,845.00)
	PROGRAM **05 - INSTRUCTIONAL K-12** Totals	$127,383.00	$124,117.34	$150,083.00	$87,522.03	$150,083.00	83,238.00	(66,845.00)
PROGRAM **06 - WORLD LANGUAGE**								
FUNCTION **1104 - WORLD LANGUAGE**								
SALARIES								
111	TEACHERS' SALARIES	460,409.00	462,705.69	418,315.00	488,232.32	522,675.00	550,487.00	27,812.00
117	TEAM/CURRICULUM LEADERS	3,782.00	7,203.60	3,831.00	3,831.03	3,881.00	3,988.00	107.00
118	EXTENDED DUTY	.00	2,385.00	3,000.00	4,986.68	2,366.00	1,359.00	(1,007.00)
	SALARIES Totals	$464,191.00	$472,294.29	$425,146.00	$497,050.03	$528,922.00	555,834.00	26,912.00
PURCHASED SERVICES								
518	FIELD TRIPS	400.00	400.00	400.00	400.00	411.00	1,100.00	689.00
580	CONFERENCE/TRAVEL	300.00	.00	300.00	263.00	300.00	274.00	(26.00)

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	PURCHASED SERVICES Totals	$700.00	$400.00	$700.00	$663.00	$711.00	1,374.00	663.00
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	12,400.00	11,580.79	13,680.00	12,658.17	13,680.00	13,000.00	(680.00)
614	OTHER SUPPLIES	800.00	431.81	500.00	.00	500.00	500.00	0.00
641	TEXT/WORK BOOKS	1,500.00	1,683.14	8,700.00	7,240.69	8,700.00	7,500.00	(1,200.00)
643	PERIODICALS/SUBSCRIPTIONS	150.00	44.92	150.00	124.92	150.00	150.00	0.00
	SUPPLIES & MATERIALS Totals	$14,850.00	$13,740.66	$23,030.00	$20,023.78	$23,030.00	21,150.00	(1,880.00)
FEES								
810	DUES & FEES	300.00	127.00	300.00	300.00	300.00	300.00	0.00
	FEES Totals	$300.00	$127.00	$300.00	$300.00	$300.00	300.00	0.00
	FUNCTION **1104 - WORLD LANGUAGE** Totals	$480,041.00	$486,561.95	$449,176.00	$518,036.81	$552,963.00	578,658.00	25,695.00
	PROGRAM **06 - WORLD LANGUAGE** Totals	$480,041.00	$486,561.95	$449,176.00	$518,036.81	$552,963.00	578,658.00	25,695.00
PROGRAM **07 - ART**								
FUNCTION **1101 - ART**								
SALARIES								
111	TEACHERS' SALARIES	147,046.00	147,046.20	203,151.00	168,673.38	157,382.00	161,970.00	4,588.00
118	EXTENDED DUTY	4,915.00	.00	.00	.00	.00	0.00	0.00
	SALARIES Totals	$151,961.00	$147,046.20	$203,151.00	$168,673.38	$157,382.00	161,970.00	4,588.00
PURCHASED SERVICES								
580	CONFERENCE/TRAVEL	100.00	.00	300.00	300.00	300.00	274.00	(26.00)
	PURCHASED SERVICES Totals	$100.00	$0.00	$300.00	$300.00	$300.00	274.00	(26.00)
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	6,065.00	5,734.44	11,400.00	11,004.24	11,400.00	11,400.00	0.00
614	OTHER SUPPLIES	4,549.00	4,862.60	.00	.00	.00	250.00	250.00
641	TEXT/WORK BOOKS	150.00	.00	.00	.00	.00	100.00	100.00
643	PERIODICALS/SUBSCRIPTIONS	240.00	84.85	200.00	98.90	200.00	200.00	0.00
	SUPPLIES & MATERIALS Totals	$11,004.00	$10,681.89	$11,600.00	$11,103.14	$11,600.00	11,950.00	350.00
CAPITAL EQUIPMENT								
731	INSTR EQUIPMENT - REPLACE	1,350.00	1,350.00	1,250.00	1,246.92	1,250.00	3,600.00	2,350.00
735	INSTR EQUIPMENT - NEW	.00	.00	1,000.00	.00	1,000.00	0.00	(1,000.00)
	CAPITAL EQUIPMENT Totals	$1,350.00	$1,350.00	$2,250.00	$1,246.92	$2,250.00	3,600.00	1,350.00
FEES								
810	DUES & FEES	400.00	100.00	100.00	200.00	100.00	200.00	100.00
	FEES Totals	$400.00	$100.00	$100.00	$200.00	$100.00	200.00	100.00
	FUNCTION **1101 - ART** Totals	$164,815.00	$159,178.09	$217,401.00	$181,523.44	$171,632.00	177,994.00	6,362.00
	PROGRAM **07 - ART** Totals	$164,815.00	$159,178.09	$217,401.00	$181,523.44	$171,632.00	177,994.00	6,362.00
PROGRAM **08 - MUSIC**								
FUNCTION **1108 - LANGUAGE ARTS**								
SALARIES								

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
133	CO-CURRICULAR COACHES	.00	1,192.50	.00	958.50	.00	0.00	0.00
	SALARIES Totals	$0.00	$1,192.50	$0.00	$958.50	$0.00	0.00	0.00
	FUNCTION **1108 - LANGUAGE ARTS** Totals	$0.00	$1,192.50	$0.00	$958.50	$0.00	0.00	0.00
	FUNCTION **1110 - MUSIC**							
	SALARIES							
111	TEACHERS' SALARIES	164,618.00	164,618.16	168,337.00	168,337.05	170,446.00	177,081.00	6,635.00
117	TEAM/CURRICULUM LEADERS	.00	3,781.89	3,831.00	3,831.03	3,881.00	3,988.00	107.00
118	EXTENDED DUTY	7,000.00	8,322.40	7,000.00	9,482.00	5,522.00	8,055.00	2,533.00
129	OVERTIME	4,250.00	5,401.42	6,700.00	.00	6,700.00	0.00	(6,700.00)
133	CO-CURRICULAR COACHES	.00	9,315.50	.00	8,936.50	.00	11,080.00	11,080.00
	SALARIES Totals	$175,868.00	$191,439.37	$185,868.00	$190,586.58	$186,549.00	200,204.00	13,655.00
	PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE EQUIPMENT	3,500.00	1,150.36	3,500.00	3,486.99	3,500.00	3,500.00	0.00
518	FIELD TRIPS	9,000.00	9,000.00	14,500.00	12,194.31	14,913.00	13,000.00	(1,913.00)
	PURCHASED SERVICES Totals	$12,500.00	$10,150.36	$18,000.00	$15,681.30	$18,413.00	16,500.00	(1,913.00)
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	4,900.00	2,923.56	5,400.00	5,123.27	5,400.00	5,400.00	0.00
614	OTHER SUPPLIES	1,250.00	890.00	1,250.00	1,199.32	1,250.00	1,250.00	0.00
	SUPPLIES & MATERIALS Totals	$6,150.00	$3,813.56	$6,650.00	$6,322.59	$6,650.00	6,650.00	0.00
	CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT - REPLACE	2,500.00	1,974.56	2,500.00	2,440.51	2,500.00	9,552.00	7,052.00
735	INSTR EQUIPMENT - NEW	0	0	0	0	0	3,200.00	3,200.00
	CAPITAL EQUIPMENT Totals	$2,500.00	$1,974.56	$2,500.00	$2,440.51	$2,500.00	12,752.00	10,252.00
	FEES							
810	DUES & FEES	1,500.00	1,420.00	2,000.00	1,969.00	2,000.00	2,000.00	0.00
	FEES Totals	$1,500.00	$1,420.00	$2,000.00	$1,969.00	$2,000.00	2,000.00	0.00
	FUNCTION **1110 - MUSIC** Totals	$198,518.00	$208,797.85	$215,018.00	$216,999.98	$216,112.00	238,106.00	21,994.00
	PROGRAM **08 - MUSIC** Totals	$198,518.00	$209,990.35	$215,018.00	$217,958.48	$216,112.00	238,106.00	21,994.00
	PROGRAM **09 - APPLIED EDUCATION TECHNOLOGY**							
	FUNCTION **1102 - BUSINESS EDUCATION**							
	SALARIES							
111	TEACHERS' SALARIES	52,501.00	52,501.05	105,318.00	54,927.00	106,191.00	153,902.00	47,711.00
117	TEAM/CURRICULUM LEADERS	3,782.00	3,781.89	.00	3,831.03	.00	0.00	0.00
118	EXTENDED DUTY	2,256.00	1,200.00	.00	(600.00)	.00	1,835.00	1,835.00
	SALARIES Totals	$58,539.00	$57,482.94	$105,318.00	$58,158.03	$106,191.00	155,737.00	49,546.00
	PURCHASED SERVICES							
518	FIELD TRIPS	4,000.00	2,732.00	5,000.00	5,000.00	5,143.00	5,300.00	157.00
580	CONFERENCE/TRAVEL	250.00	.00	250.00	250.00	250.00	319.00	69.00
	PURCHASED SERVICES Totals	$4,250.00	$2,732.00	$5,250.00	$5,250.00	$5,393.00	5,619.00	226.00

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	1,200.00	.00	450.00	.00	450.00	300.00	(150.00)
641	TEXT/WORK BOOKS	.00	.00	3,950.00	2,858.03	3,950.00	0.00	(3,950.00)
643	PERIODICALS/SUBSCRIPTIONS	500.00	487.87	500.00	504.87	500.00	2,800.00	2,300.00
	SUPPLIES & MATERIALS Totals	$1,700.00	$487.87	$4,900.00	$3,362.90	$4,900.00	3,100.00	(1,800.00)
FEES								
810	DUES & FEES	360.00	80.00	150.00	85.00	150.00	250.00	100.00
	FEES Totals	$360.00	$80.00	$150.00	$85.00	$150.00	250.00	100.00
	FUNCTION **1102 - BUSINESS EDUCATION** Totals	$64,849.00	$60,782.81	$115,618.00	$66,855.93	$116,634.00	164,706.00	48,072.00
FUNCTION **1117 - HOME ECONOMICS**								
SALARIES								
111	TEACHERS' SALARIES	67,392.00	70,492.01	72,944.00	72,943.92	75,447.00	77,647.00	2,200.00
118	EXTENDED DUTY	0	0	0	0	0	272.00	272.00
	SALARIES Totals	$67,392.00	$70,492.01	$72,944.00	$72,943.92	$75,447.00	77,919.00	2,472.00
PURCHASED SERVICES								
431	REPAIRS/MAINTENANCE EQUIPMENT	500.00	409.73	750.00	.00	750.00	500.00	(250.00)
	PURCHASED SERVICES Totals	$500.00	$409.73	$750.00	$0.00	$750.00	500.00	(250.00)
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	11,000.00	6,041.32	11,200.00	8,029.43	11,200.00	9,000.00	(2,200.00)
614	OTHER SUPPLIES	450.00	89.79	600.00	337.17	600.00	400.00	(200.00)
641	TEXT/WORK BOOKS	.00	.00	1,400.00	1,363.48	1,400.00	1,975.00	575.00
643	PERIODICALS/SUBSCRIPTIONS	0	0	0	0	0	100.00	100.00
	SUPPLIES & MATERIALS Totals	$11,450.00	$6,131.11	$13,200.00	$9,730.08	$13,200.00	11,475.00	(1,725.00)
CAPITAL EQUIPMENT								
731	INSTR EQUIPMENT - REPLACE	.00	.00	1,000.00	905.00	1,000.00	1,500.00	500.00
733	FURNITURE & FIXTURES	0	0	0	0	0	2,439.00	2,439.00
	CAPITAL EQUIPMENT Totals	$0.00	$0.00	$1,000.00	$905.00	$1,000.00	3,939.00	2,939.00
FEES								
810	DUES & FEES	.00	.00	140.00	.00	140.00	140.00	0.00
	FEES Totals	$0.00	$0.00	$140.00	$0.00	$140.00	140.00	0.00
	FUNCTION **1117 - HOME ECONOMICS** Totals	$79,342.00	$77,032.85	$88,034.00	$83,579.00	$90,537.00	93,973.00	3,436.00
FUNCTION **1118 - TECHNICAL EDUCATION**								
SALARIES								
111	TEACHERS' SALARIES	91,930.00	91,930.02	93,092.00	93,091.95	91,755.00	96,096.00	4,341.00
117	TEAM/CURRICULUM LEADERS	.00	.00	3,831.00	.00	3,881.00	3,988.00	107.00
118	EXTENDED DUTY	.00	.00	500.00	465.00	395.00	336.00	(59.00)
	SALARIES Totals	$91,930.00	$91,930.02	$97,423.00	$93,556.95	$96,031.00	100,420.00	4,389.00
PURCHASED SERVICES								
431	REPAIRS/MAINTENANCE EQUIPMENT	2,400.00	126.43	1,500.00	816.28	1,500.00	1,000.00	(500.00)

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	PURCHASED SERVICES Totals	$2,400.00	$126.43	$1,500.00	$816.28	$1,500.00	1,000.00	(500.00)
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	7,000.00	6,438.71	7,300.00	6,542.71	7,300.00	7,100.00	(200.00)
614	OTHER SUPPLIES	600.00	157.52	500.00	375.00	500.00	500.00	0.00
641	TEXT/WORK BOOKS	245.00	.00	.00	.00	.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	82.00	89.89	82.00	12.00	82.00	5,150.00	5,068.00
	SUPPLIES & MATERIALS Totals	$7,927.00	$6,686.12	$7,882.00	$6,929.71	$7,882.00	12,750.00	4,868.00
CAPITAL EQUIPMENT								
731	INSTR EQUIPMENT - REPLACE	3,000.00	2,985.00	3,000.00	2,938.00	3,000.00	3,500.00	500.00
733	FURNITURE & FIXTURES	.00	.00	1,200.00	1,150.50	1,200.00	0.00	(1,200.00)
735	INSTR EQUIPMENT - NEW	.00	.00	850.00	822.28	850.00	0.00	(850.00)
	CAPITAL EQUIPMENT Totals	$3,000.00	$2,985.00	$5,050.00	$4,910.78	$5,050.00	3,500.00	(1,550.00)
	FUNCTION **1118 - TECHNICAL EDUCATION** Totals	$105,257.00	$101,727.57	$111,855.00	$106,213.72	$110,463.00	117,670.00	7,207.00
	PROGRAM **09 - APPLIED EDUCATION TECHNOLOGY** Totals	$249,448.00	$239,543.23	$315,507.00	$256,648.65	$317,634.00	376,349.00	58,715.00
PROGRAM **10 - PHYSICAL EDUCATION**								
FUNCTION **1112 - PHYSICAL EDUCATION**								
SALARIES								
111	TEACHERS' SALARIES	250,869.00	248,353.98	257,893.00	287,343.63	188,000.00	194,309.00	6,309.00
118	EXTENDED DUTY	18,778.00	19,012.98	.00	.00	.00	0.00	0.00
	SALARIES Totals	$269,647.00	$267,366.96	$257,893.00	$287,343.63	$188,000.00	194,309.00	6,309.00
PURCHASED SERVICES								
431	REPAIRS/MAINTENANCE EQUIPMENT	500.00	.00	500.00	252.80	500.00	500.00	0.00
	PURCHASED SERVICES Totals	$500.00	$0.00	$500.00	$252.80	$500.00	500.00	0.00
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	2,700.00	1,134.16	3,380.00	3,379.63	3,380.00	3,500.00	120.00
	SUPPLIES & MATERIALS Totals	$2,700.00	$1,134.16	$3,380.00	$3,379.63	$3,380.00	3,500.00	120.00
FEES								
810	DUES & FEES	350.00	350.00	350.00	350.00	350.00	1,700.00	1,350.00
	FEES Totals	$350.00	$350.00	$350.00	$350.00	$350.00	1,700.00	1,350.00
	FUNCTION **1112 - PHYSICAL EDUCATION** Totals	$273,197.00	$268,851.12	$262,123.00	$291,326.06	$192,230.00	200,009.00	7,779.00
	PROGRAM **10 - PHYSICAL EDUCATION** Totals	$273,197.00	$268,851.12	$262,123.00	$291,326.06	$192,230.00	200,009.00	7,779.00
PROGRAM **11 - HEALTH**								
FUNCTION **1105 - HEALTH**								
SALARIES								
111	TEACHERS' SALARIES	84,259.00	84,258.93	88,380.00	89,219.97	91,755.00	95,261.00	3,506.00
	SALARIES Totals	$84,259.00	$84,258.93	$88,380.00	$89,219.97	$91,755.00	95,261.00	3,506.00
SUPPLIES & MATERIALS								
611	INSTRUCTIONAL SUPPLIES	750.00	505.67	950.00	913.80	950.00	2,000.00	1,050.00
	SUPPLIES & MATERIALS Totals	$750.00	$505.67	$950.00	$913.80	$950.00	2,000.00	1,050.00

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	FUNCTION **1105 - HEALTH** Totals	$85,009.00	$84,764.60	$89,330.00	$90,133.77	$92,705.00	97,261.00	4,556.00
	PROGRAM **11 - HEALTH** Totals	$85,009.00	$84,764.60	$89,330.00	$90,133.77	$92,705.00	97,261.00	4,556.00
	PROGRAM **12 - ENGLISH SECOND LANGUAGE**							
	FUNCTION **1002 - ENGLISH SECOND LANGUAGE**							
	SALARIES							
117	TEAM/CURRICULUM LEADERS	.00	.00	2,416.00	.00	2,447.00	0.00	(2,447.00)
131	HOMEBOUND TUTORS	.00	.00	800.00	.00	1,200.00	0.00	(1,200.00)
	SALARIES Totals	$0.00	$0.00	$3,216.00	$0.00	$3,647.00	0.00	(3,647.00)
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	750.00	262.46	700.00	24.89	700.00	1,000.00	300.00
	SUPPLIES & MATERIALS Totals	$750.00	$262.46	$700.00	$24.89	$700.00	1,000.00	300.00
	FUNCTION **1002 - ENGLISH SECOND LANGUAGE** Totals	$750.00	$262.46	$3,916.00	$24.89	$4,347.00	1,000.00	(3,347.00)
	PROGRAM **12 - ENGLISH SECOND LANGUAGE** Totals	$750.00	$262.46	$3,916.00	$24.89	$4,347.00	1,000.00	(3,347.00)
	PROGRAM **13 - REMEDIATION**							
	FUNCTION **1001 - REMEDIATION**							
	SALARIES							
111	TEACHERS' SALARIES	75,654.00	67,359.24	78,285.00	78,285.06	80,971.00	125,818.00	44,847.00
121	PARA PROFESSIONALS	12,000.00	15,323.00	17,136.00	16,406.50	.00	0.00	0.00
	SALARIES Totals	$87,654.00	$82,682.24	$95,421.00	$94,691.56	$80,971.00	125,818.00	44,847.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	.00	.00	750.00	.00	750.00	0.00	(750.00)
641	TEXT/WORK BOOKS	.00	.00	2,950.00	.00	2,950.00	0.00	(2,950.00)
	SUPPLIES & MATERIALS Totals	$0.00	$0.00	$3,700.00	$0.00	$3,700.00	0.00	(3,700.00)
	FUNCTION **1001 - REMEDIATION** Totals	$87,654.00	$82,682.24	$99,121.00	$94,691.56	$84,671.00	125,818.00	41,147.00
	PROGRAM **13 - REMEDIATION** Totals	$87,654.00	$82,682.24	$99,121.00	$94,691.56	$84,671.00	125,818.00	41,147.00
	PROGRAM **18 - ADULT EDUCATION**							
	FUNCTION **1302 - ADULT ED - MANDATORY**							
	PURCHASED SERVICES							
330	OTHER PROFESSIONAL	30,672.00	29,445.00	30,672.00	27,191.00	30,672.00	30,672.00	0.00
	PURCHASED SERVICES Totals	$30,672.00	$29,445.00	$30,672.00	$27,191.00	$30,672.00	30,672.00	0.00
	FUNCTION **1302 - ADULT ED - MANDATORY** Totals	$30,672.00	$29,445.00	$30,672.00	$27,191.00	$30,672.00	30,672.00	0.00
	PROGRAM **18 - ADULT EDUCATION** Totals	$30,672.00	$29,445.00	$30,672.00	$27,191.00	$30,672.00	30,672.00	0.00
	PROGRAM **19 - ALTERNATIVE EDUCATION**							
	FUNCTION **1310 - ALTERNATIVE EDUCATION**							
	SALARIES							
118	EXTENDED DUTY	4,000.00	2,074.26	.00	.00	.00	0.00	0.00
	SALARIES Totals	$4,000.00	$2,074.26	$0.00	$0.00	$0.00	0.00	0.00
	PURCHASED SERVICES							
330	OTHER PROFESSIONAL	3,000.00	388.00	3,000.00	.00	3,000.00	0.00	(3,000.00)

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
518	FIELD TRIPS	2,000.00	1,453.00	2,000.00	420.20	2,057.00	500.00	(1,557.00)
569	VOCATIONAL/AGRI TUITION	32,000.00	20,468.40	32,000.00	13,645.60	32,000.00	40,000.00	8,000.00
580	CONFERENCE/TRAVEL	150.00	.00	150.00	.00	150.00	137.00	(13.00)
	PURCHASED SERVICES Totals	$37,150.00	$22,309.40	$37,150.00	$14,065.80	$37,207.00	40,637.00	3,430.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	850.00	303.57	1,250.00	48.43	1,250.00	300.00	(950.00)
614	OTHER SUPPLIES	1,750.00	672.16	1,750.00	1,080.96	1,750.00	1,000.00	(750.00)
643	PERIODICALS/SUBSCRIPTIONS	400.00	.00	600.00	340.80	600.00	400.00	(200.00)
	SUPPLIES & MATERIALS Totals	$3,000.00	$975.73	$3,600.00	$1,470.19	$3,600.00	1,700.00	(1,900.00)
	FEES							
810	DUES & FEES	50.00	.00	50.00	50.00	50.00	50.00	0.00
	FEES Totals	$50.00	$0.00	$50.00	$50.00	$50.00	50.00	0.00
	FUNCTION **1310 - ALTERNATIVE EDUCATION** Totals	$44,200.00	$25,359.39	$40,800.00	$15,585.99	$40,857.00	42,387.00	1,530.00
	PROGRAM **19 - ALTERNATIVE EDUCATION** Totals	$44,200.00	$25,359.39	$40,800.00	$15,585.99	$40,857.00	42,387.00	1,530.00
	PROGRAM **20 - SUMMER SCHOOL**							
	FUNCTION **1400 - SUMMER SCHOOL**							
	PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	3,000.00	.00	2,000.00	.00	2,000.00	0.00	(2,000.00)
	PURCHASED SERVICES Totals	$3,000.00	$0.00	$2,000.00	$0.00	$2,000.00	0.00	(2,000.00)
	FUNCTION **1400 - SUMMER SCHOOL** Totals	$3,000.00	$0.00	$2,000.00	$0.00	$2,000.00	0.00	(2,000.00)
	PROGRAM **20 - SUMMER SCHOOL** Totals	$3,000.00	$0.00	$2,000.00	$0.00	$2,000.00	0.00	(2,000.00)
	PROGRAM **21 - INTERSCHOLASTIC ATHLETICS**							
	FUNCTION **3200 - INTERSCHOLASTIC ATHLETICS**							
	SALARIES							
118	EXTENDED DUTY	.00	383.18	19,260.00	.00	15,192.00	12,905.00	(2,287.00)
122	CLERICAL/COMPUTER TECHNICIANS	.00	.00	.00	.00	43,056.00	45,052.00	1,996.00
123	HEALTH STAFF	0	0	0	0	0	0.00	0.00
129	OVERTIME	2,000.00	3,877.07	4,000.00	.00	4,000.00	4,000.00	0.00
133	CO-CURRICULAR COACHES	222,574.00	202,345.16	225,261.00	207,302.00	238,189.00	227,380.00	(10,809.00)
	SALARIES Totals	$224,574.00	$206,605.41	$248,521.00	$207,302.00	$300,437.00	289,337.00	(11,100.00)
	PURCHASED SERVICES							
330	OTHER PROFESSIONAL	45,500.00	45,500.00	45,000.00	44,776.95	45,000.00	92,208.00	47,208.00
340	TECHNICAL SERVICES	.00	.00	.00	.00	10,000.00	8,000.00	(2,000.00)
431	REPAIRS/MAINTENANCE EQUIPMENT	11,000.00	2,398.32	19,000.00	16,989.00	19,000.00	19,000.00	0.00
443	LEASE/RENT	16,200.00	23,200.00	30,000.00	36,582.45	30,000.00	37,000.00	7,000.00
517	ATHLETIC TRANSPORTATION	35,000.00	101,891.25	120,000.00	106,924.70	123,420.00	116,377.00	(7,043.00)
	PURCHASED SERVICES Totals	$107,700.00	$172,989.57	$214,000.00	$205,273.10	$227,420.00	272,585.00	45,165.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	16,000.00	17,956.91	15,000.00	15,958.26	15,000.00	15,000.00	0.00

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
614	OTHER SUPPLIES	5,000.00	3,752.73	7,700.00	10,083.57	7,700.00	7,700.00	0.00
	SUPPLIES & MATERIALS Totals	$21,000.00	$21,709.64	$22,700.00	$26,041.83	$22,700.00	22,700.00	0.00
	CAPITAL EQUIPMENT							
731	INSTR EQUIPMENT - REPLACE	5,735.00	.00	10,000.00	17,456.30	10,000.00	10,000.00	0.00
735	INSTR EQUIPMENT - NEW	6,500.00	5,385.99	6,500.00	12,827.20	6,500.00	12,500.00	6,000.00
	CAPITAL EQUIPMENT Totals	$12,235.00	$5,385.99	$16,500.00	$30,283.50	$16,500.00	22,500.00	6,000.00
	FEES							
810	DUES & FEES	6,500.00	9,427.76	14,000.00	11,682.78	14,000.00	15,000.00	1,000.00
	FEES Totals	$6,500.00	$9,427.76	$14,000.00	$11,682.78	$14,000.00	15,000.00	1,000.00
	FUNCTION **3200 - INTERSCHOLASTIC ATHLETICS** Totals	$372,009.00	$416,118.37	$515,721.00	$480,583.21	$581,057.00	622,122.00	41,065.00
	PROGRAM **21 - INTERSCHOLASTIC ATHLETICS** Totals	$372,009.00	$416,118.37	$515,721.00	$480,583.21	$581,057.00	622,122.00	41,065.00
	PROGRAM **22 - CO-CURRICULAR STUDENT ACTIVITIES**							
	FUNCTION **3201 - CO-CURRICULAR/STUDENT ACTIVITY**							
	SALARIES							
133	CO-CURRICULAR COACHES	49,924.00	109,132.87	86,583.00	85,298.00	87,709.00	88,129.00	420.00
134	OTHER	.00	(.20)	.00	.00	.00	0.00	0.00
	SALARIES Totals	$49,924.00	$109,132.67	$86,583.00	$85,298.00	$87,709.00	88,129.00	420.00
	PURCHASED SERVICES							
518	FIELD TRIPS	400.00	266.00	800.00	536.80	823.00	1,000.00	177.00
550	PRINTING	500.00	406.61	500.00	391.05	500.00	600.00	100.00
	PURCHASED SERVICES Totals	$900.00	$672.61	$1,300.00	$927.85	$1,323.00	1,600.00	277.00
	SUPPLIES & MATERIALS							
611	INSTRUCTIONAL SUPPLIES	1,750.00	.00	2,000.00	415.17	2,000.00	1,000.00	(1,000.00)
614	OTHER SUPPLIES	2,250.00	473.86	.00	.00	.00	0.00	0.00
	SUPPLIES & MATERIALS Totals	$4,000.00	$473.86	$2,000.00	$415.17	$2,000.00	1,000.00	(1,000.00)
	FUNCTION **3201 - CO-CURRICULAR/STUDENT ACTIVITY**	$54,824.00	$110,279.14	$89,883.00	$86,641.02	$91,032.00	90,729.00	(303.00)
	PROGRAM **22 - CO-CURRICULAR STUDENT ACTIVITIES** Totals	$54,824.00	$110,279.14	$89,883.00	$86,641.02	$91,032.00	90,729.00	(303.00)
	PROGRAM **23 - GUIDANCE SERVICES**							
	FUNCTION **2120 - GUIDANCE SERVICES**							
	SALARIES							
111	TEACHERS' SALARIES	273,851.00	269,306.85	286,375.00	246,469.66	343,099.00	345,064.00	1,965.00
117	TEAM/CURRICULUM LEADERS	3,782.00	3,781.89	3,831.00	3,831.01	3,881.00	3,988.00	107.00
118	EXTENDED DUTY	12,000.00	11,996.45	8,000.00	9,777.34	6,310.00	15,675.00	9,365.00
120	VOCATIONAL/CAREER	70,767.00	70,431.90	71,841.00	71,347.50	21,347.00	0.00	(21,347.00)
122	CLERICAL/COMPUTER TECHNICIANS	87,482.00	76,502.79	65,076.00	68,082.58	55,880.82	45,046.00	(10,834.82)
	SALARIES Totals	$447,882.00	$432,019.88	$435,123.00	$399,508.09	$430,517.82	409,773.00	(20,744.82)
	PURCHASED SERVICES							
320	PROFESSIONAL ED SERVICES	10,000.00	5,000.00	11,950.00	7,399.67	11,950.00	13,500.00	1,550.00
530	TELEPHONE	400.00	.00	.00	.00	.00	0.00	0.00

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
550	PRINTING	735.00	.00	750.00	395.99	750.00	700.00	(50.00)
580	CONFERENCE/TRAVEL	300.00	.00	500.00	440.00	500.00	1,277.00	777.00
	PURCHASED SERVICES Totals	$11,435.00	$5,000.00	$13,200.00	$8,235.66	$13,200.00	15,477.00	2,277.00
	SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	1,600.00	1,031.79	.00	.00	.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	.00	.00	3,300.00	997.17	3,300.00	1,500.00	(1,800.00)
614	OTHER SUPPLIES	1,500.00	601.02	.00	.00	.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	.00	.00	200.00	100.00	200.00	200.00	0.00
	SUPPLIES & MATERIALS Totals	$3,100.00	$1,632.81	$3,500.00	$1,097.17	$3,500.00	1,700.00	(1,800.00)
	CAPITAL EQUIPMENT							
733	FURNITURE & FIXTURES	.00	.00	900.00	853.39	900.00	818.00	(82.00)
	CAPITAL EQUIPMENT Totals	$0.00	$0.00	$900.00	$853.39	$900.00	818.00	(82.00)
	FEES							
810	DUES & FEES	800.00	510.00	1,780.00	1,537.00	1,780.00	1,800.00	20.00
	FEES Totals	$800.00	$510.00	$1,780.00	$1,537.00	$1,780.00	1,800.00	20.00
	FUNCTION **2120 - GUIDANCE SERVICES** Totals	$463,217.00	$439,162.69	$454,503.00	$411,231.31	$449,897.82	429,568.00	(20,329.82)
	PROGRAM **23 - GUIDANCE SERVICES** Totals	$463,217.00	$439,162.69	$454,503.00	$411,231.31	$449,897.82	429,568.00	(20,329.82)
	PROGRAM **24 - LIBRARY/MEDIA SERVICES**							
	FUNCTION **2220 - LIBRARY/MEDIA**							
	SALARIES							
111	TEACHERS' SALARIES	137,070.00	137,069.94	141,837.00	141,000.24	146,703.00	154,734.00	8,031.00
117	TEAM/CURRICULUM LEADERS	.00	.00	3,831.00	.00	3,881.00	3,886.00	5.00
118	EXTENDED DUTY	1,800.00	313.01	1,800.00	.00	1,420.00	1,206.00	(214.00)
122	CLERICAL/COMPUTER TECHNICIANS	51,797.00	35,589.65	36,212.00	36,494.00	35,398.08	37,960.00	2,561.92
	SALARIES Totals	$190,667.00	$172,972.60	$183,680.00	$177,494.24	$187,402.08	197,786.00	10,383.92
	PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE EQUIPMENT	500.00	488.89	500.00	.00	500.00	500.00	0.00
580	CONFERENCE/TRAVEL	150.00	150.00	300.00	.00	300.00	274.00	(26.00)
	PURCHASED SERVICES Totals	$650.00	$638.89	$800.00	$0.00	$800.00	774.00	(26.00)
	SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	500.00	399.86	.00	.00	.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	500.00	170.31	1,500.00	807.71	1,500.00	1,000.00	(500.00)
614	OTHER SUPPLIES	500.00	325.06	.00	.00	.00	0.00	0.00
642	LIBRARY BOOKS	9,000.00	8,613.69	9,000.00	5,667.89	9,000.00	7,000.00	(2,000.00)
643	PERIODICALS/SUBSCRIPTIONS	9,400.00	8,363.00	9,400.00	7,649.47	9,400.00	9,400.00	0.00
	SUPPLIES & MATERIALS Totals	$19,900.00	$17,871.92	$19,900.00	$14,125.07	$19,900.00	17,400.00	(2,500.00)
	CAPITAL EQUIPMENT							
733	FURNITURE & FIXTURES	1,000.00	314.70	1,000.00	795.00	1,000.00	818.00	(182.00)
	CAPITAL EQUIPMENT Totals	$1,000.00	$314.70	$1,000.00	$795.00	$1,000.00	818.00	(182.00)

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
FEES								
810	DUES & FEES	1,500.00	1,500.00	1,500.00	1,053.68	1,500.00	1,500.00	0.00
	FEES Totals	$1,500.00	$1,500.00	$1,500.00	$1,053.68	$1,500.00	1,500.00	0.00
	FUNCTION **2220 - LIBRARY/MEDIA** Totals	$213,717.00	$193,298.11	$206,880.00	$193,467.99	$210,602.08	218,278.00	7,675.92
	PROGRAM **24 - LIBRARY/MEDIA SERVICES** Totals	$213,717.00	$193,298.11	$206,880.00	$193,467.99	$210,602.08	218,278.00	7,675.92
PROGRAM **25 - HEALTH/MEDICAL SERVICES**								
FUNCTION **2130 - HEALTH/MEDICAL**								
SALARIES								
118	EXTENDED DUTY	.00	.00	2,072.00	1,587.59	1,634.00	1,444.00	(190.00)
123	HEALTH STAFF	86,077.00	87,855.01	97,896.00	91,262.16	90,249.68	92,403.00	2,153.32
	SALARIES Totals	$86,077.00	$87,855.01	$99,968.00	$92,849.75	$91,883.68	93,847.00	1,963.32
PURCHASED SERVICES								
321	TUTOR	450.00	.00	.00	.00	.00	0.00	0.00
	PURCHASED SERVICES Totals	$450.00	$0.00	$0.00	$0.00	$0.00	0.00	0.00
SUPPLIES & MATERIALS								
614	OTHER SUPPLIES	2,000.00	1,495.00	4,580.00	2,285.96	4,580.00	2,500.00	(2,080.00)
643	PERIODICALS/SUBSCRIPTIONS	.00	.00	100.00	.00	100.00	0.00	(100.00)
	SUPPLIES & MATERIALS Totals	$2,000.00	$1,495.00	$4,680.00	$2,285.96	$4,680.00	2,500.00	(2,180.00)
CAPITAL EQUIPMENT								
731	INSTR EQUIPMENT - REPLACE	.00	.00	1,000.00	903.60	1,000.00	1,000.00	0.00
	CAPITAL EQUIPMENT Totals	$0.00	$0.00	$1,000.00	$903.60	$1,000.00	1,000.00	0.00
FEES								
810	DUES & FEES	700.00	261.00	700.00	110.00	700.00	500.00	(200.00)
	FEES Totals	$700.00	$261.00	$700.00	$110.00	$700.00	500.00	(200.00)
	FUNCTION **2130 - HEALTH/MEDICAL** Totals	$89,227.00	$89,611.01	$106,348.00	$96,149.31	$98,263.68	97,847.00	(416.68)
	PROGRAM **25 - HEALTH/MEDICAL SERVICES** Totals	$89,227.00	$89,611.01	$106,348.00	$96,149.31	$98,263.68	97,847.00	(416.68)
PROGRAM **26 - EDUCATIONAL TECHNOLOGY**								
FUNCTION **2224 - EDUCATIONAL TELEVISION**								
SUPPLIES & MATERIALS								
641	TEXT/WORK BOOKS	.00	.00	1,000.00	.00	1,000.00	0.00	(1,000.00)
	SUPPLIES & MATERIALS Totals	$0.00	$0.00	$1,000.00	$0.00	$1,000.00	0.00	(1,000.00)
FEES								
810	DUES & FEES	3,000.00	.00	.00	.00	.00	0.00	0.00
	FEES Totals	$3,000.00	$0.00	$0.00	$0.00	$0.00	0.00	0.00
	FUNCTION **2224 - EDUCATIONAL TELEVISION** Totals	$3,000.00	$0.00	$1,000.00	$0.00	$1,000.00	0.00	(1,000.00)
	PROGRAM **26 - EDUCATIONAL TECHNOLOGY** Totals	$3,000.00	$0.00	$1,000.00	$0.00	$1,000.00	0.00	(1,000.00)
PROGRAM **28 - BUILDING ADMINISTRATION**								
FUNCTION **2400 - BUILDING ADMINISTRATION**								
SALARIES								

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
112	ADMINSTRATORS' SALARIES	398,899.00	398,899.02	427,903.00	416,033.40	541,235.00	557,472.00	16,237.00
122	CLERICAL/COMPUTER TECHNICIANS	221,107.00	216,728.72	220,638.00	229,820.85	221,485.86	227,652.00	6,166.14
	SALARIES Totals	$620,006.00	$615,627.74	$648,541.00	$645,854.25	$762,720.86	785,124.00	22,403.14
	PURCHASED SERVICES							
431	REPAIRS/MAINTENANCE EQUIPMENT	1,000.00	512.77	1,000.00	128.30	1,000.00	1,000.00	0.00
531	POSTAGE	9,720.00	6,457.81	11,238.00	4,929.63	11,238.00	7,205.00	(4,033.00)
550	PRINTING	4,000.00	2,471.49	4,000.00	925.00	4,000.00	2,500.00	(1,500.00)
580	CONFERENCE/TRAVEL	800.00	150.00	2,000.00	820.40	2,000.00	1,824.00	(176.00)
	PURCHASED SERVICES Totals	$15,520.00	$9,592.07	$18,238.00	$6,803.33	$18,238.00	12,529.00	(5,709.00)
	SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	4,800.00	3,066.81	5,000.00	4,991.85	5,000.00	5,000.00	0.00
614	OTHER SUPPLIES	8,186.00	7,700.90	10,000.00	12,140.51	10,000.00	12,000.00	2,000.00
641	TEXT/WORK BOOKS	35,753.00	30,932.01	.00	.00	.00	0.00	0.00
643	PERIODICALS/SUBSCRIPTIONS	800.00	258.94	800.00	79.94	800.00	400.00	(400.00)
	SUPPLIES & MATERIALS Totals	$49,539.00	$41,958.66	$15,800.00	$17,212.30	$15,800.00	17,400.00	1,600.00
	CAPITAL EQUIPMENT							
733	FURNITURE & FIXTURES	.00	.00	800.00	800.03	800.00	818.00	18.00
	CAPITAL EQUIPMENT Totals	$0.00	$0.00	$800.00	$800.03	$800.00	818.00	18.00
	FEES							
810	DUES & FEES	10,400.00	9,540.50	10,400.00	9,475.60	10,400.00	10,500.00	100.00
	FEES Totals	$10,400.00	$9,540.50	$10,400.00	$9,475.60	$10,400.00	10,500.00	100.00
	FUNCTION **2400 - BUILDING ADMINISTRATION** Totals	$695,465.00	$676,718.97	$693,779.00	$680,145.51	$807,958.86	826,371.00	18,412.14
	PROGRAM **28 - BUILDING ADMINISTRATION** Totals	$695,465.00	$676,718.97	$693,779.00	$680,145.51	$807,958.86	826,371.00	18,412.14
	PROGRAM **30 - SCHOOL IMPROVEMENT**							
	FUNCTION **2215 - SCHOOL IMPROVEMENT**							
	SALARIES							
118	EXTENDED DUTY	.00	.00	21,236.00	2,974.45	16,751.00	22,640.00	5,889.00
	SALARIES Totals	$0.00	$0.00	$21,236.00	$2,974.45	$16,751.00	22,640.00	5,889.00
	PURCHASED SERVICES							
330	OTHER PROFESSIONAL	10,200.00	720.83	8,000.00	8,114.50	8,000.00	8,000.00	0.00
550	PRINTING	1,000.00	.00	1,000.00	.00	1,000.00	500.00	(500.00)
580	CONFERENCE/TRAVEL	400.00	.00	400.00	207.30	400.00	456.00	56.00
	PURCHASED SERVICES Totals	$11,600.00	$720.83	$9,400.00	$8,321.80	$9,400.00	8,956.00	(444.00)
	SUPPLIES & MATERIALS							
610	OFFICE SUPPLIES	750.00	(242.87)	.00	.00	.00	0.00	0.00
611	INSTRUCTIONAL SUPPLIES	.00	.00	6,000.00	5,838.03	6,000.00	7,000.00	1,000.00
614	OTHER SUPPLIES	6,000.00	2,660.13	4,000.00	3,591.77	4,000.00	4,500.00	500.00
	SUPPLIES & MATERIALS Totals	$6,750.00	$2,417.26	$10,000.00	$9,429.80	$10,000.00	11,500.00	1,500.00
	FUNCTION **2215 - SCHOOL IMPROVEMENT** Totals	$18,350.00	$3,138.09	$40,636.00	$20,726.05	$36,151.00	43,096.00	6,945.00

Budget Worksheet Report

Account	Account Description	2015 Amended Budget	2015 Actual Amount	2016 Amended Budget	2016 Actual Amount	2017 Final Approved	2018 Final Approved	Change
	PROGRAM **30 - SCHOOL IMPROVEMENT** Totals	$18,350.00	$3,138.09	$40,636.00	$20,726.05	$36,151.00	43,096.00	6,945.00
	PROGRAM **40 - PLANT OPERATIONS**							
	FUNCTION **2600 - PLANT OPERATIONS**							
	SALARIES							
124	CUSTODIANS	291,742.00	303,440.28	328,137.00	314,447.45	318,770.40	324,196.00	5,425.60
129	OVERTIME	14,000.00	11,932.62	20,000.00	2,738.97	20,000.00	20,000.00	0.00
	SALARIES Totals	$305,742.00	$315,372.90	$348,137.00	$317,186.42	$338,770.40	344,196.00	5,425.60
	PURCHASED SERVICES							
411	WATER/SEWAGE	22,000.00	40,755.00	22,000.00	13,585.00	22,000.00	30,000.00	8,000.00
	PURCHASED SERVICES Totals	$22,000.00	$40,755.00	$22,000.00	$13,585.00	$22,000.00	30,000.00	8,000.00
	FUNCTION **2600 - PLANT OPERATIONS** Totals	$327,742.00	$356,127.90	$370,137.00	$330,771.42	$360,770.40	374,196.00	13,425.60
	FUNCTION **2660 - SECURITY**							
	SALARIES							
135	STUDENT SAFETY	65,972.00	65,592.34	37,291.00	67,488.18	67,456.00	71,216.00	3,760.00
	SALARIES Totals	$65,972.00	$65,592.34	$37,291.00	$67,488.18	$67,456.00	71,216.00	3,760.00
	FUNCTION **2660 - SECURITY** Totals	$65,972.00	$65,592.34	$37,291.00	$67,488.18	$67,456.00	71,216.00	3,760.00
	PROGRAM **40 - PLANT OPERATIONS** Totals	$393,714.00	$421,720.24	$407,428.00	$398,259.60	$428,226.40	445,412.00	17,185.60
	LOCATION **E - BROOKFIELD HIGH SCHOOL** Totals	$6,724,607.00	$6,713,326.21	$7,025,803.00	$6,940,804.08	$7,202,598.84	7,480,826.00	278,227.16
								3.86%

Participation Fee Revenue	(50,176.00)
Restitution Funds	(56,087.00)
Net Brookfield High School Budget	7,430,650.00