

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.03	TEACHERS SALARY	255,085	3.0	250,542	3.0	3.0	271,033	3.0	271,033	3.0	271,729
101.09	TEACHERS SALARY	10,084		0							
101.10	TEACHERS SALARY	319,293	3.0	310,498	3.1	3.0	317,501	3.0	317,501	3.0	318,393
101.17	TEACHERS SALARY	1,000,312	10.0	971,433	10.0	10.0	1,010,208	10.0	1,010,208	10.0	1,014,016
101	OBJECT TOTAL	1,584,774	16.0	1,532,473	16.1	16.0	1,598,742	16.0	1,598,742	16.0	1,604,138
115.03	PARAEDUCATOR	23,794	1.0	34,721	1.0	1.0	21,820	1.0	21,820	1.0	21,665
115.04	PARAEDUCATOR	96,950	3.0	100,226	3.0	3.0	80,699	3.0	80,699	3.0	80,127
115	OBJECT TOTAL	120,744	4.0	134,947	4.0	4.0	102,519	4.0	102,519	4.0	101,792
322.04	INSTR PROG IMPROV SVS	305		0			0		0		0
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		1,000
322	OBJECT TOTAL	305		1,000			1,000		1,000		1,000
580.03	PROFESSIONAL DEVELOP.	4,949		10,000			10,000		10,000		5,000
580.04	PROFESSIONAL DEVELOP.	6,088		3,500			3,500		3,500		2,000
580.15	PROFESSIONAL DEVELOP.	0		2,500			2,500		2,500		1,500
580.17	PROFESSIONAL DEVELOP.	0		2,350			2,350		2,350		1,350
580	OBJECT TOTAL	11,037		18,350			18,350		18,350		9,850
611.04	INSTRUCTIONAL SUPPLIES	10,098		8,500			8,500		8,500		8,500
1110	FUNCTION TOTAL	1,726,958	20.0	1,695,270	20.1	20.0	1,729,111	20.0	1,729,111	20.0	1,725,280

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.24	TEACHERS SALARY	564,266	6.0	580,952	6.0	6.0	556,178	6.0	556,178	6.0	558,074
580.24	PROFESSIONAL DEVELOP.	5,384		3,000			3,000		3,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	4,755		4,800			4,800		4,800		4,800
1120	FUNCTION TOTAL	574,405	6.0	588,752	6.0	6.0	563,978	6.0	563,978	6.0	564,874
***1130*	HIGH SCHOOL INSTRUCTION										
101.35	TEACHERS SALARY	325,909	3.0	311,346	3.0	3.0	326,290	3.0	326,290	2.0	208,241
1130	FUNCTION TOTAL	325,909	3.0	311,346	3.0	3.0	326,290	3.0	326,290	2.0	208,241
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.04	PUPIL TRANS/FIELD TRIPS	18,182		15,500			15,500		15,500		15,500
2704	FUNCTION TOTAL	18,182		15,500			15,500		15,500		15,500
001	PROGRAM TOTAL	2,645,454	29.0	2,610,868	29.1	29.0	2,634,879	29.0	2,634,879	28.0	2,513,895

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	149,047	1.8	146,008	1.8	1.8	150,121	1.8	150,121	1.8	150,308
101.03	TEACHERS SALARY	167,795	1.9	164,701	1.9	2.0	164,901	2.0	164,901	2.0	165,150
101.04	TEACHERS SALARY	219,843	2.0	213,626	2.0	2.0	217,749	2.0	217,749	2.0	218,221
101.05	TEACHERS SALARY	111,578	1.4	116,430	1.4	1.4	108,052	1.4	108,052	1.4	108,062
101.06	TEACHERS SALARY	197,087	2.0	191,513	2.0	2.0	195,216	2.0	195,216	2.0	195,593
101.07	TEACHERS SALARY	168,786	2.0	165,749	2.0	2.0	169,674	2.0	169,674	2.0	169,943
101.09	TEACHERS SALARY	39,417	.5	39,052	.5	.5	40,979	.5	40,979	.5	40,707
101.10	TEACHERS SALARY	142,878	2.0	152,997	2.0	2.0	164,543	2.0	164,543	2.0	164,791
101.11	TEACHERS SALARY	154,816	2.0	151,847	2.0	2.0	156,264	2.0	156,264	2.0	156,477
101.13	TEACHERS SALARY	87,320	1.8	111,849	1.8	1.8	103,681	1.8	103,681	1.8	103,672
101.14	TEACHERS SALARY	156,762	1.8	153,945	1.8	1.8	159,774	1.8	159,774	1.8	160,002
101.15	TEACHERS SALARY	167,137	2.0	163,817	2.0	2.0	168,496	2.0	168,496	2.0	168,760
101.17	TEACHERS SALARY	140,227	2.0	139,123	2.0	2.0	146,529	2.0	146,529	2.0	146,701
101	OBJECT TOTAL	1,902,693	23.2	1,910,657	23.2	23.3	1,945,979	23.3	1,945,979	23.3	1,948,387
611.02	INSTRUCTIONAL SUPPLIES	3,957		4,268			4,268		4,268		4,268
611.03	INSTRUCTIONAL SUPPLIES	4,119		4,127			4,127		4,127		4,127
611.04	INSTRUCTIONAL SUPPLIES	4,178		4,268			4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	3,716		3,500			3,500		3,500		3,500
611.06	INSTRUCTIONAL SUPPLIES	3,883		3,884			3,884		3,884		3,884
611.07	INSTRUCTIONAL SUPPLIES	3,245		3,965			3,965		3,965		3,965
611.09	INSTRUCTIONAL SUPPLIES	0		2,000			2,244		2,244		2,244
611.10	INSTRUCTIONAL SUPPLIES	5,161		5,188			5,189		5,189		5,189

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,976		4,005			4,005		4,005		4,005
611.13	INSTRUCTIONAL SUPPLIES	875		2,039			2,000		2,000		2,000
611.14	INSTRUCTIONAL SUPPLIES	3,449		3,756			3,800		3,800		3,800
611.15	INSTRUCTIONAL SUPPLIES	4,499		4,510			4,510		4,510		4,510
611.17	INSTRUCTIONAL SUPPLIES	4,794		4,800			4,800		4,800		4,800
611	OBJECT TOTAL	45,852		50,310			50,560		50,560		50,560
1110	FUNCTION TOTAL	1,948,545	23.2	1,960,967	23.2	23.3	1,996,539	23.3	1,996,539	23.3	1,998,947
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	161,530	2.0	158,562	2.0	2.0	164,009	2.0	164,009	2.0	164,254
101.22	TEACHERS SALARY	149,820	2.0	151,337	2.0	2.0	157,583	2.0	157,583	2.0	157,801
101.23	TEACHERS SALARY	152,643	2.0	149,763	2.0	2.0	154,157	2.0	154,157	2.0	154,361
101.24	TEACHERS SALARY	381,704	3.0	288,347	3.0	3.0	290,400	3.0	290,400	3.0	291,178
101.26	TEACHERS SALARY	264,154	3.0	261,517	2.0	2.0	178,264	2.0	178,264	2.0	178,569
101	OBJECT TOTAL	1,109,851	12.0	1,009,526	11.0	11.0	944,413	11.0	944,413	11.0	946,163
580.46	PROFESSIONAL DEVELOP.	0		1,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,938		3,069			3,069		3,069		3,069
611.22	INSTRUCTIONAL SUPPLIES	2,798		4,801			4,801		4,801		4,801
611.23	INSTRUCTIONAL SUPPLIES	774		3,450			3,450		3,450		3,450
611.24	INSTRUCTIONAL SUPPLIES	3,934		3,957			3,957		3,957		3,957
611.26	INSTRUCTIONAL SUPPLIES	3,797		3,980			3,980		3,980		3,980

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611	OBJECT TOTAL	13,241		19,257			19,257		19,257		19,257
1120	FUNCTION TOTAL	1,123,092	12.0	1,029,783	11.0	11.0	963,670	11.0	963,670	11.0	965,420
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	671,067	7.5	679,307	7.5	7.5	699,200	7.5	699,200	7.5	701,698
101.32	TEACHERS SALARY	629,167	8.0	674,318	8.0	8.0	700,900	8.0	700,900	8.0	703,406
101.35	TEACHERS SALARY	189,537	2.0	185,079	2.0	2.0	192,248	2.0	192,248	2.0	192,612
101	OBJECT TOTAL	1,489,771	17.5	1,538,704	17.5	17.5	1,592,348	17.5	1,592,348	17.5	1,597,716
611.31	INSTRUCTIONAL SUPPLIES	14,152		14,193			14,193		14,193		14,193
611.32	INSTRUCTIONAL SUPPLIES	19,517		18,000			19,000		19,000		19,000
611.35	INSTRUCTIONAL SUPPLIES	5,269		5,000			5,000		5,000		5,000
611	OBJECT TOTAL	38,938		37,193			38,193		38,193		38,193
641.31	TEXTBOOKS/WORKBOOKS	360		400			400		400		400
1130	FUNCTION TOTAL	1,529,069	17.5	1,576,297	17.5	17.5	1,630,941	17.5	1,630,941	17.5	1,636,309
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	748		1,064			1,064		1,064		628
109.46	SUBSTITUTES COVERAGE	0		900			900		900		900
580.46	PROFESSIONAL DEVELOP.	0		0			5,364		5,364		0
611.46	INSTRUCTIONAL SUPPLIES	0		650			650		650		650
643.46	COMPUTER & AV MATERIALS	0		0			0		6,000		6,000

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
643	OBJECT TOTAL	0		0			0		6,000		6,000
2210	FUNCTION TOTAL	748		2,614			7,978		13,978		8,178
002	PROGRAM TOTAL	4,601,454	52.7	4,569,661	51.7	51.8	4,599,128	51.8	4,605,128	51.8	4,608,854

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		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2250*	DW - PROFESSIONAL DEVELOPME										
104.46	TEACHER EXTRA SERVICE	0		0			28,354		28,354		28,354
109.46	SUBSTITUTES COVERAGE	0		0			10,000		10,000		10,000
322.46	INSTR PROG IMPROV SVS	0		0			15,000		15,000		15,000
580.46	PROFESSIONAL DEVELOP.	0		0			15,000		15,000		10,000
690.46	OFFICE SUPPLIES	0		0			750		750		750
2250	FUNCTION TOTAL	0		0			69,104		69,104		64,104
004	PROGRAM TOTAL	0		0			69,104		69,104		64,104

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	1,908,155	25.0	1,937,983	25.0	24.0	1,927,348	24.0	1,927,348	24.0	1,935,016
101.03	TEACHERS SALARY	2,116,990	26.0	2,142,567	26.0	26.0	2,237,056	26.0	2,237,056	26.0	2,246,028
101.04	TEACHERS SALARY	2,237,791	26.0	2,226,119	26.0	26.0	2,291,094	26.0	2,291,094	26.0	2,300,294
101.05	TEACHERS SALARY	1,853,034	21.0	1,899,108	21.0	20.0	1,740,182	20.0	1,740,182	20.0	1,747,062
101.06	TEACHERS SALARY	2,245,382	22.0	2,136,831	22.0	20.0	2,022,969	20.0	2,022,969	20.0	2,031,040
101.07	TEACHERS SALARY	2,008,108	24.0	2,205,657	23.0	20.0	2,003,690	20.0	2,003,690	20.0	2,011,680
101.09	TEACHERS SALARY	77,825	2.0	133,988	2.0	2.0	148,164	2.0	148,164	2.0	148,343
101.10	TEACHERS SALARY	1,192,961	15.0	1,255,449	15.0	15.0	1,320,361	15.0	1,320,361	15.0	1,325,474
101.11	TEACHERS SALARY	2,007,431	23.0	1,820,618	23.0	23.0	1,899,827	23.0	1,899,827	23.0	1,907,380
101.13	TEACHERS SALARY	1,877,701	24.0	1,820,566	24.0	22.0	1,806,596	22.0	1,806,596	22.0	1,813,756
101.14	TEACHERS SALARY	1,904,872	22.0	1,892,448	22.0	22.0	1,960,751	22.0	1,960,751	23.0	2,032,704
101.15	TEACHERS SALARY	2,023,619	26.0	1,977,870	26.0	25.0	1,951,432	25.0	1,951,432	25.0	1,959,202
101.17	TEACHERS SALARY	2,232,329	29.0	2,224,647	29.0	29.0	2,279,521	29.0	2,279,521	29.0	2,288,672
101.49	TEACHERS SALARY	0	.1	6,360			0		0		0
101	OBJECT TOTAL	23,686,198	285.1	23,680,211	284.0	274.0	23,588,991	274.0	23,588,991	275.0	23,746,651
109.06	SUBSTITUTES COVERAGE	6,300		0			0		0		0
115.06	PARAEDUCATOR	3,541		0			0		0		0
322.14	INSTR PROG IMPROV SVS	0		828			828		828		828
580.02	PROFESSIONAL DEVELOP.	8,639		2,000			4,000		4,000		2,000
580.05	PROFESSIONAL DEVELOP.	3,378		0			0		0		0
580.06	PROFESSIONAL DEVELOP.	10,960		0			0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.13	PROFESSIONAL DEVELOP.	0		2,000			260		260		260
580.14	PROFESSIONAL DEVELOP.	822		3,000			3,500		3,500		2,000
580.15	PROFESSIONAL DEVELOP.	4,120		2,500			2,500		2,500		1,500
580	OBJECT TOTAL	27,919		9,500			10,260		10,260		5,760
611.02	INSTRUCTIONAL SUPPLIES	14,094		12,965			15,327		15,327		15,327
611.03	INSTRUCTIONAL SUPPLIES	12,390		17,417			18,269		18,269		18,269
611.04	INSTRUCTIONAL SUPPLIES	19,701		21,701			25,025		25,025		25,025
611.05	INSTRUCTIONAL SUPPLIES	9,115		10,060			10,134		10,134		10,134
611.06	INSTRUCTIONAL SUPPLIES	16,998		16,297			22,751		22,751		22,751
611.07	INSTRUCTIONAL SUPPLIES	15,553		25,595			25,443		25,443		25,443
611.09	INSTRUCTIONAL SUPPLIES	8,441		8,256			9,500		9,500		9,500
611.10	INSTRUCTIONAL SUPPLIES	22,740		30,728			30,795		30,795		30,795
611.11	INSTRUCTIONAL SUPPLIES	12,129		12,842			13,720		13,720		13,720
611.13	INSTRUCTIONAL SUPPLIES	12,579		13,986			12,338		12,338		12,338
611.14	INSTRUCTIONAL SUPPLIES	13,477		14,941			17,184		17,184		17,184
611.15	INSTRUCTIONAL SUPPLIES	9,468		19,714			21,832		21,832		21,832
611.17	INSTRUCTIONAL SUPPLIES	18,273		15,703			19,204		19,204		19,204
611	OBJECT TOTAL	184,958		220,205			241,522		241,522		241,522
641.02	TEXTBOOKS/WORKBOOKS	838		3,000			3,000		3,000		3,000
641.03	TEXTBOOKS/WORKBOOKS	3,781		7,000			7,000		7,000		7,000
641.04	TEXTBOOKS/WORKBOOKS	2,084		2,500			2,500		2,500		2,500
641.05	TEXTBOOKS/WORKBOOKS	4,133		3,700			3,700		3,700		3,700

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***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.06	TEXTBOOKS/WORKBOOKS	0		7,000			0		0		0
641.07	TEXTBOOKS/WORKBOOKS	501		1,000			1,000		1,000		1,000
641.09	TEXTBOOKS/WORKBOOKS	3,422		4,000			4,000		4,000		4,000
641.10	TEXTBOOKS/WORKBOOKS	0		5,000			5,000		5,000		5,000
641.11	TEXTBOOKS/WORKBOOKS	3,943		6,823			6,823		6,823		6,823
641.13	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.14	TEXTBOOKS/WORKBOOKS	0		3,200			3,200		3,200		3,200
641.17	TEXTBOOKS/WORKBOOKS	2,366		5,000			5,000		5,000		5,000
641	OBJECT TOTAL	21,068		50,223			43,223		43,223		43,223
730.02	EQUIPMENT INSTRUCTION	919		1,000			1,000		1,000		1,000
730.09	EQUIPMENT INSTRUCTION	4,759		6,000			6,000		6,000		6,000
730.14	EQUIPMENT INSTRUCTION	0		500			500		500		500
730	OBJECT TOTAL	5,678		7,500			7,500		7,500		7,500
1110	FUNCTION TOTAL	23,935,662	285.1	23,968,467	284.0	274.0	23,892,324	274.0	23,892,324	275.0	24,045,484
005	PROGRAM TOTAL	23,935,662	285.1	23,968,467	284.0	274.0	23,892,324	274.0	23,892,324	275.0	24,045,484

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
611.02	INSTRUCTIONAL SUPPLIES	5,808		9,730			9,730		9,730		9,730
611.03	INSTRUCTIONAL SUPPLIES	6,622		9,698			9,698		9,698		9,698
611.04	INSTRUCTIONAL SUPPLIES	5,508		5,110			5,110		5,110		5,110
611.05	INSTRUCTIONAL SUPPLIES	5,270		4,500			4,500		4,500		4,500
611.06	INSTRUCTIONAL SUPPLIES	5,957		8,129			8,129		8,129		8,129
611.07	INSTRUCTIONAL SUPPLIES	8,467		8,819			8,819		8,819		8,819
611.09	INSTRUCTIONAL SUPPLIES	1,999		3,000			3,700		3,700		3,700
611.10	INSTRUCTIONAL SUPPLIES	8,225		11,103			11,103		11,103		11,103
611.11	INSTRUCTIONAL SUPPLIES	8,514		9,413			9,413		9,413		9,413
611.13	INSTRUCTIONAL SUPPLIES	4,009		9,493			9,493		9,493		9,493
611.14	INSTRUCTIONAL SUPPLIES	8,433		8,000			8,000		8,000		8,000
611.15	INSTRUCTIONAL SUPPLIES	8,225		8,748			8,748		8,748		8,748
611.17	INSTRUCTIONAL SUPPLIES	6,880		7,000			7,000		7,000		7,000
611	OBJECT TOTAL	83,917		102,743			103,443		103,443		103,443
641.17	TEXTBOOKS/WORKBOOKS	4,297		4,400			4,400		4,400		4,400
642.02	LIBRARY BOOK/PERIODICAL	3,799		300			300		300		300
642.04	LIBRARY BOOK/PERIODICAL	4,985		5,110			5,110		5,110		5,110
642.05	LIBRARY BOOK/PERIODICAL	0		2,500			2,500		2,500		2,500
642.07	LIBRARY BOOK/PERIODICAL	252		500			500		500		500
642.09	LIBRARY BOOK/PERIODICAL	0		2,000			2,500		2,500		2,500
642.15	LIBRARY BOOK/PERIODICAL	1,701		1,852			1,852		1,852		1,852

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
642.17	LIBRARY BOOK/PERIODICAL	0		4,275			4,275		4,275		4,275
642	OBJECT TOTAL	10,737		16,537			17,037		17,037		17,037
643.02	COMPUTER & AV MATERIALS	3,423		3,915			3,915		3,915		3,915
730.05	EQUIPMENT INSTRUCTION	1,043		1,000			1,000		1,000		1,000
1110	FUNCTION TOTAL	103,417		128,595			129,795		129,795		129,795
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	3,190		5,079			5,079		5,079		5,079
611.22	INSTRUCTIONAL SUPPLIES	4,232		4,636			4,636		4,636		4,636
611.23	INSTRUCTIONAL SUPPLIES	3,241		5,710			5,710		5,710		5,710
611.24	INSTRUCTIONAL SUPPLIES	6,367		6,549			6,549		6,549		6,549
611.26	INSTRUCTIONAL SUPPLIES	2,948		3,541			3,541		3,541		3,541
611	OBJECT TOTAL	19,978		25,515			25,515		25,515		25,515
641.21	TEXTBOOKS/WORKBOOKS	6,375		100			100		100		100
641.26	TEXTBOOKS/WORKBOOKS	198		0			0		0		0
641	OBJECT TOTAL	6,573		100			100		100		100
642.26	LIBRARY BOOK/PERIODICAL	2,908		3,043			3,043		3,043		3,043
643.26	COMPUTER & AV MATERIALS	2,186		1,130			1,130		1,130		1,130
730.22	EQUIPMENT INSTRUCTION	0		200			200		200		200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1120	FUNCTION TOTAL	31,645		29,988			29,988		29,988		29,988
***1130*	HIGH SCHOOL INSTRUCTION										
611.31	INSTRUCTIONAL SUPPLIES	9,639		9,500			9,500		9,500		9,500
611.32	INSTRUCTIONAL SUPPLIES	22,325		18,174			20,000		20,000		20,000
611	OBJECT TOTAL	31,964		27,674			29,500		29,500		29,500
642.31	LIBRARY BOOK/PERIODICAL	10,971		11,239			11,239		11,239		11,239
642.32	LIBRARY BOOK/PERIODICAL	7,606		7,000			7,000		7,000		7,000
642.35	LIBRARY BOOK/PERIODICAL	10,332		10,332			10,332		10,332		10,332
642	OBJECT TOTAL	28,909		28,571			28,571		28,571		28,571
643.31	COMPUTER & AV MATERIALS	6,998		7,000			7,000		7,000		7,000
643.32	COMPUTER & AV MATERIALS	165		2,500			2,500		2,500		2,500
643	OBJECT TOTAL	7,163		9,500			9,500		9,500		9,500
730.31	EQUIPMENT INSTRUCTION	175		200			200		200		200
730.32	EQUIPMENT INSTRUCTION	1,134		1,000			1,000		1,000		1,000
730	OBJECT TOTAL	1,309		1,200			1,200		1,200		1,200
1130	FUNCTION TOTAL	69,345		66,945			68,771		68,771		68,771
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	98,970	1.0	106,063	1.0	1.0	109,207	1.0	109,207	1.0	109,222

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.03	TEACHERS SALARY	8,424	1.0	65,931	1.0	1.0	108,082	1.0	108,082	1.0	108,092
101.04	TEACHERS SALARY	92,851	1.0	91,792	1.0	1.0	95,545	1.0	95,545	1.0	95,502
101.05	TEACHERS SALARY	111,189	1.0	108,042	1.0	1.0	110,422	1.0	110,422	1.0	110,442
101.06	TEACHERS SALARY	71,224	1.0	71,902	1.0	1.0	86,778	1.0	86,778	1.0	86,698
101.07	TEACHERS SALARY	98,640	1.0	101,861	1.0	1.0	97,940	1.0	97,940	1.0	97,907
101.09	TEACHERS SALARY	48,885	.5	47,504	.5	.5	48,408	.5	48,408	.5	48,167
101.10	TEACHERS SALARY	97,770	1.0	95,007	1.0	1.0	96,815	1.0	96,815	1.0	96,778
101.11	TEACHERS SALARY	91,711	1.0	91,608	1.0	1.0	96,285	1.0	96,285	1.0	96,245
101.13	TEACHERS SALARY	75,759	1.0	75,218	1.0	1.0	76,157	1.0	76,157	1.0	76,033
101.14	TEACHERS SALARY	36,633	1.0	87,532	1.0	1.0	95,832	1.0	95,832	1.0	95,790
101.15	TEACHERS SALARY	89,990	1.0	102,926	1.0	1.0	106,146	1.0	106,146	1.0	106,148
101.17	TEACHERS SALARY	8,860	1.0	65,931	1.0	1.0	101,402	1.0	101,402	1.0	101,384
101.21	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	89,045	1.0	89,045	1.0	88,975
101.22	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280
101.23	TEACHERS SALARY	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,313
101.24	TEACHERS SALARY	91,960	1.0	95,007	1.0	1.0	96,815	1.0	96,815	1.0	96,778
101.26	TEACHERS SALARY	74,910	1.0	75,668	1.0	1.0	86,031	1.0	86,031	1.0	85,948
101.31	TEACHERS SALARY	177,882	2.0	181,453	2.0	2.0	188,519	2.0	188,519	2.0	188,868
101.32	TEACHERS SALARY	178,233	2.0	174,996	2.0	2.0	181,320	2.0	181,320	2.0	181,638
101.35	TEACHERS SALARY	69,529	1.0	69,342	1.0	1.0	72,574	1.0	72,574	1.0	72,435
101.46	TEACHERS SALARY	114,507	1.0	111,258	1.0	1.0	115,639	1.0	115,639	1.0	115,681
101	OBJECT TOTAL	1,905,145	23.5	2,082,948	23.5	23.5	2,244,663	23.5	2,244,663	23.5	2,244,324

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	0		967			967		967		967
115.02	PARAEDUCATOR	13,840	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.03	PARAEDUCATOR	4,054	1.0	21,225	1.0	1.0	21,820	1.0	21,820	1.0	21,665
115.04	PARAEDUCATOR	13,933	1.0	21,225	1.0	1.0	23,662	1.0	23,662	1.0	23,494
115.05	PARAEDUCATOR	24,643	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.06	PARAEDUCATOR	24,636	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.07	PARAEDUCATOR	25,378	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.09	PARAEDUCATOR	14,788	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
115.10	PARAEDUCATOR	-644	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.11	PARAEDUCATOR	24,484	1.0	21,225	1.0	1.0	35,575	1.0	35,575	1.0	35,323
115.13	PARAEDUCATOR	24,775	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.14	PARAEDUCATOR	21,812	1.0	21,225	1.0	1.0	31,224	1.0	31,224	1.0	31,003
115.15	PARAEDUCATOR	4,774	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.17	PARAEDUCATOR	34,851	1.0	21,225	1.0	1.0	31,852	1.0	31,852	1.0	31,626
115.21	PARAEDUCATOR	21,312	1.0	21,225	1.0	1.0	31,224	1.0	31,224	1.0	31,003
115.22	PARAEDUCATOR	24,658	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.23	PARAEDUCATOR	21,855	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
115.24	PARAEDUCATOR	24,267	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
115.26	PARAEDUCATOR	24,333	1.0	21,225	1.0	1.0	35,575	1.0	35,575	1.0	35,323
115.31	PARAEDUCATOR	25,512	2.0	59,915	2.0	2.0	59,235	2.0	59,235	2.0	58,815
115.32	PARAEDUCATOR	38,173	2.0	59,915	2.0	2.0	57,394	2.0	57,394	2.0	56,987
115.35	PARAEDUCATOR	20,115	1.0	21,225	1.0	1.0	31,852	1.0	31,852	1.0	31,626

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115	OBJECT TOTAL	431,549	23.0	523,105	23.0	23.0	751,230	23.0	751,230	23.0	745,902
322.46	INSTR PROG IMPROV SVS	550		2,000			2,000		2,000		2,000
580.46	PROFESSIONAL DEVELOP.	0		0			1,500		1,500		1,167
643.46	COMPUTER & AV MATERIALS	93,238		107,000			107,000		108,862		108,862
2220	FUNCTION TOTAL	2,430,482	46.5	2,716,020	46.5	46.5	3,107,360	46.5	3,109,222	46.5	3,103,222
006	PROGRAM TOTAL	2,634,889	46.5	2,941,548	46.5	46.5	3,335,914	46.5	3,337,776	46.5	3,331,776

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.09	TEACHERS SALARY	31,693	.5	37,834	.5	.5	39,397	.5	39,397	.5	39,118
104.46	TEACHER EXTRA SERVICE	0		17,272			17,272		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		1,500			0		0		0
1110	FUNCTION TOTAL	31,693	.5	56,606	.5	.5	56,669	.5	39,397	.5	39,118
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	177,530	2.0	174,720	2.0	2.0	126,798	2.0	126,798	2.0	126,887
101.22	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	48,919	1.0	48,919	1.0	48,680
101.23	TEACHERS SALARY	125,729	2.0	159,415	2.0	2.0	148,810	2.0	148,810	2.0	148,991
101.24	TEACHERS SALARY	345,289	3.6	349,755	3.6	3.6	360,022	3.6	360,022	3.6	361,093
101.26	TEACHERS SALARY	317,264	4.0	314,119	4.0	4.0	327,689	4.0	327,689	4.0	328,623
101	OBJECT TOTAL	1,050,453	12.6	1,082,763	12.6	12.6	1,012,238	12.6	1,012,238	12.6	1,014,274
611.21	INSTRUCTIONAL SUPPLIES	111		500			500		500		500
611.22	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
611.23	INSTRUCTIONAL SUPPLIES	168		1,000			2,000		2,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	498		2,250			2,250		2,250		2,250
611.26	INSTRUCTIONAL SUPPLIES	1,288		1,400			2,400		2,400		2,400
611	OBJECT TOTAL	2,065		6,650			8,650		8,650		8,650
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		500
641.24	TEXTBOOKS/WORKBOOKS	728		1,000			1,000		1,000		1,000
641.26	TEXTBOOKS/WORKBOOKS	928		1,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
641	OBJECT TOTAL	1,656		2,500			3,500		3,500		3,500
1120	FUNCTION TOTAL	1,054,174	12.6	1,091,913	12.6	12.6	1,024,388	12.6	1,024,388	12.6	1,026,424
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,099,555	11.4	1,081,758	11.4	11.4	1,021,975	11.4	1,021,975	11.4	1,025,832
101.32	TEACHERS SALARY	1,171,531	12.4	1,114,560	12.6	12.6	1,147,804	12.6	1,147,804	12.6	1,152,191
101.35	TEACHERS SALARY	169,614	2.0	166,047	1.8	1.8	170,581	1.8	170,581	1.8	170,854
101	OBJECT TOTAL	2,440,700	25.8	2,362,365	25.8	25.8	2,340,360	25.8	2,340,360	25.8	2,348,877
104.46	TEACHER EXTRA SERVICE	20,407		28,149			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	2,100		2,100			2,100		2,100		2,100
611.32	INSTRUCTIONAL SUPPLIES	5,807		7,000			7,500		7,500		7,500
611.35	INSTRUCTIONAL SUPPLIES	5,000		4,500			4,500		4,500		4,500
611	OBJECT TOTAL	12,907		13,600			14,100		14,100		14,100
641.31	TEXTBOOKS/WORKBOOKS	4,432		4,300			4,300		4,300		4,300
641.32	TEXTBOOKS/WORKBOOKS	708		2,500			2,500		2,500		2,500
641.35	TEXTBOOKS/WORKBOOKS	5,025		3,000			3,000		3,000		3,000
641.46	TEXTBOOKS/WORKBOOKS	19,888		11,160			0		0		0
641	OBJECT TOTAL	30,053		20,960			9,800		9,800		9,800

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	2,504,067	25.8	2,425,074	25.8	25.8	2,364,260	25.8	2,364,260	25.8	2,372,777
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	1,374		21,500			6,522		6,522		3,839
580.46	PROFESSIONAL DEVELOP.	0		1,000			5,294		5,294		0
611.46	INSTRUCTIONAL SUPPLIES	1,355		1,500			6,000		6,000		6,000
643.46	COMPUTER & AV MATERIALS	0		0			132,000		132,000		132,000
2210	FUNCTION TOTAL	2,729		24,000			149,816		149,816		141,839
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.46	PUPIL TRANS/FIELD TRIPS	0		10,000			0		0		0
2704	FUNCTION TOTAL	0		10,000			0		0		0
007	PROGRAM TOTAL	3,592,663	38.9	3,607,593	38.9	38.9	3,595,133	38.9	3,577,861	38.9	3,580,158

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		1,000
1120	FUNCTION TOTAL	0		1,000			1,000		1,000		1,000
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	53,089		0			0		0		0
101.32	TEACHERS SALARY	47,413		0			0		0		0
101	OBJECT TOTAL	100,502		0			0		0		0
102.31	ADMIN. CERTIFIED	0	1.0	150,186	1.0	1.0	155,984	1.0	155,984	1.0	155,282
102.32	ADMIN. CERTIFIED	0	1.0	150,186	1.0	1.0	155,984	1.0	155,984	1.0	155,282
102	OBJECT TOTAL	0	2.0	300,372	2.0	2.0	311,968	2.0	311,968	2.0	310,564
120.31	TEMPORARY P/T SALARY	433,798		435,000			439,000		439,000		391,962
120.32	TEMPORARY P/T SALARY	443,101		447,780			465,019		465,019		474,716
120.49	TEMPORARY P/T SALARY	1,072		0			0		0		0
120	OBJECT TOTAL	877,971		882,780			904,019		904,019		866,678
123.49	POLICE AND FIRE O/T	40,709		45,000			45,000		45,000		45,000
321.49	CONTRACTED SERVICES	181,177		167,117			167,117		167,117		167,117
322.31	INSTR PROG IMPROV SVS	300		1,000			1,000		1,000		1,000
323.31	PUPIL SERVICES	4,800		5,000			5,250		5,250		5,250
323.32	PUPIL SERVICES	0		4,200			5,000		5,000		2,500

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
323	OBJECT TOTAL	4,800		9,200			10,250		10,250		7,750
420.31	REPAIR,MAINT & CLEANING	19,392		22,000			22,000		22,000		22,000
420.32	REPAIR,MAINT & CLEANING	18,014		29,000			29,000		29,000		23,500
420	OBJECT TOTAL	37,406		51,000			51,000		51,000		45,500
590.31	OTHER PURCHASED SERVICE	0		0			2,545		2,545		545
590.32	OTHER PURCHASED SERVICE	0		0			2,545		2,545		1,800
590	OBJECT TOTAL	0		0			5,090		5,090		2,345
611.31	INSTRUCTIONAL SUPPLIES	82,834		85,000			89,250		89,250		85,250
611.32	INSTRUCTIONAL SUPPLIES	96,586		85,280			116,985		116,985		80,000
611	OBJECT TOTAL	179,420		170,280			206,235		206,235		165,250
643.31	COMPUTER & AV MATERIALS	0		0			6,000		6,000		0
730.31	EQUIPMENT INSTRUCTION	19,184		32,000			35,000		35,000		32,000
730.32	EQUIPMENT INSTRUCTION	30,832		37,000			37,000		37,000		20,493
730	OBJECT TOTAL	50,016		69,000			72,000		72,000		52,493
890.31	DUES AND FEES	13,534		17,000			17,000		17,000		17,000
890.32	DUES AND FEES	21,680		21,000			21,000		21,000		21,500
890	OBJECT TOTAL	35,214		38,000			38,000		38,000		38,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
1130	FUNCTION TOTAL	1,507,515	2.0	1,733,749	2.0	2.0	1,817,679	2.0	1,817,679	2.0	1,702,197		
***2704*	PUPIL TRANSPORT - FIELD TRIPS												
511.31	PUPIL TRANS/FIELD TRIPS	14,499		20,000			60,000		60,000		45,000		
511.32	PUPIL TRANS/FIELD TRIPS	61,705		41,000			62,801		62,801		63,879		
511.49	PUPIL TRANS/FIELD TRIPS	0		7,500			7,500		7,500		7,500		
511	OBJECT TOTAL	76,204		68,500			130,301		130,301		116,379		
2704	FUNCTION TOTAL	76,204		68,500			130,301		130,301		116,379		
009	PROGRAM TOTAL	1,583,719	2.0	1,803,249	2.0	2.0	1,948,980	2.0	1,948,980	2.0	1,819,576		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	400,075	5.0	426,176	5.0	6.0	495,773	6.0	495,773	6.0	497,415
101.03	TEACHERS SALARY	477,927	5.0	473,854	5.0	5.0	489,951	5.0	489,951	5.0	491,569
101.04	TEACHERS SALARY	503,446	6.0	497,899	6.0	6.0	502,298	6.0	502,298	6.0	503,968
101.05	TEACHERS SALARY	363,960	4.0	366,783	4.0	5.0	443,935	5.0	443,935	5.0	445,359
101.06	TEACHERS SALARY	488,742	5.0	475,154	5.0	5.0	484,399	5.0	484,399	5.0	485,993
101.07	TEACHERS SALARY	441,343	4.0	344,144	5.0	5.0	430,560	5.0	430,560	5.0	431,928
101.09	TEACHERS SALARY	425,662	6.0	427,365	6.0	6.0	471,674	6.0	471,674	6.0	473,215
101.10	TEACHERS SALARY	369,767	4.0	362,978	4.0	4.0	375,068	4.0	375,068	4.0	376,202
101.11	TEACHERS SALARY	414,491	5.0	412,235	5.0	5.0	389,748	5.0	389,748	5.0	390,944
101.13	TEACHERS SALARY	449,566	5.0	382,885	5.0	5.0	363,548	5.0	363,548	5.0	364,633
101.14	TEACHERS SALARY	382,755	5.0	409,664	6.0	6.0	507,057	6.0	507,057	6.0	508,747
101.15	TEACHERS SALARY	364,404	5.0	357,206	5.0	6.0	437,702	6.0	437,702	6.0	439,100
101.17	TEACHERS SALARY	493,285	6.0	508,511	6.0	6.0	522,834	6.0	522,834	6.0	524,590
101	OBJECT TOTAL	5,575,423	65.0	5,444,854	67.0	70.0	5,914,547	70.0	5,914,547	70.0	5,933,663
115.02	PARAEDUCATOR	161,087	5.0	165,120	5.0	6.0	178,425	6.0	178,425	6.0	177,160
115.03	PARAEDUCATOR	151,593	5.0	167,292	5.0	5.0	162,462	5.0	162,462	5.0	161,310
115.04	PARAEDUCATOR	177,668	6.0	190,007	6.0	6.0	189,994	6.0	189,994	6.0	188,647
115.05	PARAEDUCATOR	145,229	4.0	138,585	4.0	5.0	159,140	5.0	159,140	5.0	158,011
115.06	PARAEDUCATOR	169,164	5.0	173,603	5.0	5.0	178,367	5.0	178,367	5.0	177,102
115.07	PARAEDUCATOR	153,001	5.0	166,629	5.0	5.0	171,332	5.0	171,332	5.0	170,117
115.09	PARAEDUCATOR	179,679	6.0	195,392	6.0	6.0	196,573	6.0	196,573	6.0	195,179

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.10	PARAEDUCATOR	59,475	2.0	69,441	2.0	2.0	59,334	2.0	59,334	2.0	58,913
115.11	PARAEDUCATOR	152,799	5.0	169,271	5.0	5.0	169,601	5.0	169,601	5.0	168,398
115.13	PARAEDUCATOR	158,210	5.0	173,420	5.0	5.0	164,466	5.0	164,466	5.0	163,300
115.14	PARAEDUCATOR	146,613	5.0	165,882	6.0	6.0	188,439	6.0	188,439	6.0	187,103
115.15	PARAEDUCATOR	170,710	5.0	173,207	5.0	6.0	185,090	6.0	185,090	6.0	183,777
115.17	PARAEDUCATOR	198,811	6.0	205,417	6.0	6.0	211,185	6.0	211,185	6.0	209,687
115.49	PARAEDUCATOR	-1,287	1.0	34,721			0		0		0
115	OBJECT TOTAL	2,022,752	65.0	2,187,987	65.0	68.0	2,214,408	68.0	2,214,408	68.0	2,198,704
1110	FUNCTION TOTAL	7,598,175	130.0	7,632,841	132.0	138.0	8,128,955	138.0	8,128,955	138.0	8,132,367
010	PROGRAM TOTAL	7,598,175	130.0	7,632,841	132.0	138.0	8,128,955	138.0	8,128,955	138.0	8,132,367

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1109* READING TCHRS & LITERACY SUP											
101.02	TEACHERS SALARY	73,221	1.0	72,785	1.0	1.0	64,054	1.0	64,054	1.0	63,879
101.03	TEACHERS SALARY	188,965	2.0	190,003	2.0	2.0	201,150	2.0	201,150	2.0	201,552
101.04	TEACHERS SALARY	169,752	2.0	202,898	2.0	2.0	206,829	2.0	206,829	2.0	207,255
101.05	TEACHERS SALARY	167,325	2.0	165,636	2.0	2.0	179,031	2.0	179,031	2.0	179,340
101.06	TEACHERS SALARY	206,918	2.0	201,070	2.0	2.0	207,274	2.0	207,274	2.0	207,702
101.07	TEACHERS SALARY	196,964	2.0	192,312	2.0	2.0	205,865	2.0	205,865	2.0	206,287
101.09	TEACHERS SALARY	149,713	1.5	135,374	1.5	1.5	149,062	1.5	149,062	1.5	149,245
101.10	TEACHERS SALARY	87,268	1.0	87,300	1.0	1.0	93,047	1.0	93,047	1.0	92,994
101.11	TEACHERS SALARY	257,217	2.5	249,945	2.5	2.5	254,880	2.5	254,880	2.5	255,508
101.13	TEACHERS SALARY	179,539	2.0	176,261	2.0	2.0	181,691	2.0	181,691	2.0	182,011
101.14	TEACHERS SALARY	191,154	2.0	192,312	2.0	2.0	196,007	2.0	196,007	2.0	196,387
101.15	TEACHERS SALARY	197,639	2.0	193,596	2.0	2.0	203,915	2.0	203,915	2.0	204,328
101.17	TEACHERS SALARY	78,834	1.0	78,102	1.0	1.0	81,959	1.0	81,959	1.0	81,859
101.49	TEACHERS SALARY	117,612	1.0	114,279							
101	OBJECT TOTAL	2,262,121	24.0	2,251,873	23.0	23.0	2,224,764	23.0	2,224,764	23.0	2,228,347
1109	FUNCTION TOTAL	2,262,121	24.0	2,251,873	23.0	23.0	2,224,764	23.0	2,224,764	23.0	2,228,347
***1110* ELEMENTARY INSTRUCTION											
101.46	TEACHERS SALARY	0		0			0	1.0	64,475		0
104.46	TEACHER EXTRA SERVICE	32,046		40,525			10,000		10,000		5,886
109.46	SUBSTITUTES COVERAGE	1,187		2,250			13,500		13,500		13,500

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
322.46	INSTR PROG IMPROV SVS	0		25,000			0		0		0
330.46	OTHER PROF AND TECH SVS	7,600		12,250			0		0		0
580.46	PROFESSIONAL DEVELOP.	219		7,500			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	32,811		55,500			728,314		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		15,000			24,000		24,000		24,000
643.46	COMPUTER & AV MATERIALS	0		0			0		472,730		473,177
1110	FUNCTION TOTAL	73,863		158,025			775,814		1.0		584,705
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	750,069	10.0	818,455	10.0	10.0	875,992	10.0	875,992	10.0	879,235
101.22	TEACHERS SALARY	804,150	9.0	801,535	9.0	9.0	753,319	9.0	753,319	9.0	756,045
101.23	TEACHERS SALARY	822,288	9.0	823,729	8.5	8.5	852,659	8.5	852,659	7.5	791,660
101.24	TEACHERS SALARY	912,824	9.0	836,794	9.0	9.0	868,945	9.0	868,945	9.0	872,158
101.26	TEACHERS SALARY	857,483	10.0	923,089	10.0	11.0	1,023,859	11.0	1,023,859	11.0	1,027,724
101.46	TEACHERS SALARY	95,913	1.0	99,276	1.0	1.0	108,548	1.0	108,548	1.0	108,560
101	OBJECT TOTAL	4,242,727	48.0	4,302,878	47.5	48.5	4,483,322	48.5	4,483,322	47.5	4,435,382
104.46	TEACHER EXTRA SERVICE	21,302		22,393			10,327		10,327		6,079
109.46	SUBSTITUTES COVERAGE	1,552		3,000			1,800		1,800		1,800
322.22	INSTR PROG IMPROV SVS	0		250			250		250		250
322.46	INSTR PROG IMPROV SVS	5,567		10,000			7,500		7,500		7,500
322	OBJECT TOTAL	5,567		10,250			7,750		7,750		7,750

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.46	PROFESSIONAL DEVELOP.	875		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,378		1,500			2,000		2,000		2,000
611.22	INSTRUCTIONAL SUPPLIES	749		2,000			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	4,914		5,000			5,000		5,000		5,000
611.24	INSTRUCTIONAL SUPPLIES	1,252		1,310			1,310		1,310		1,310
611.26	INSTRUCTIONAL SUPPLIES	2,301		3,275			3,275		3,275		3,275
611	OBJECT TOTAL	10,594		13,085			13,585		13,585		13,585
641.21	TEXTBOOKS/WORKBOOKS	163		2,000			2,000		2,000		2,000
641.22	TEXTBOOKS/WORKBOOKS	0		800			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	2,134		2,912			2,912		2,912		2,912
641.24	TEXTBOOKS/WORKBOOKS	1,323		2,000			2,000		2,000		2,000
641.26	TEXTBOOKS/WORKBOOKS	1,671		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	12,718		10,000			0		0		10,000
641	OBJECT TOTAL	18,009		19,712			10,912		10,912		20,912
642.46	LIBRARY BOOK/PERIODICAL	3,597		0			0		0		0
643.46	COMPUTER & AV MATERIALS	0		0			0		193,447		0
730.46	EQUIPMENT INSTRUCTION	10,000		0			0		0		0
1120	FUNCTION TOTAL	4,314,223	48.0	4,371,318	47.5	48.5	4,527,696	48.5	4,721,143	47.5	4,485,508
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,553,159	19.6	1,650,383	19.6	19.6	1,710,023	19.6	1,710,023	20.0	1,742,398

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	1,683,158	21.6	1,819,843	21.4	21.4	1,870,718	21.4	1,870,718	21.4	1,878,148
101.35	TEACHERS SALARY	473,576	5.0	471,818	5.0	5.0	482,655	5.0	482,655	5.0	484,242
101	OBJECT TOTAL	3,709,893	46.2	3,942,044	46.0	46.0	4,063,396	46.0	4,063,396	46.4	4,104,788
104.46	TEACHER EXTRA SERVICE	31,725		34,745			10,000		10,000		5,886
109.46	SUBSTITUTES COVERAGE	0		1,500			1,350		1,350		1,350
322.46	INSTR PROG IMPROV SVS	6,366		7,000			7,000		7,000		7,000
550.31	PRINTING EXPENSES	3,000		3,000			3,000		3,000		3,000
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		1,450
611.32	INSTRUCTIONAL SUPPLIES	4,383		6,000			6,000		6,000		6,000
611	OBJECT TOTAL	5,833		7,450			7,450		7,450		7,450
641.31	TEXTBOOKS/WORKBOOKS	5,700		5,700			5,700		5,700		5,700
641.32	TEXTBOOKS/WORKBOOKS	8,742		7,500			7,500		7,500		7,500
641.35	TEXTBOOKS/WORKBOOKS	48		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	66,652		50,000			0		0		0
641	OBJECT TOTAL	81,142		65,200			15,200		15,200		15,200
730.31	EQUIPMENT INSTRUCTION	750		750			750		750		750
1130	FUNCTION TOTAL	3,838,709	46.2	4,061,689	46.0	46.0	4,108,146	46.0	4,108,146	46.4	4,145,424
***2210*	IMPROVE INSTRUCTION										
102.46	ADMIN. CERTIFIED	82,656	.5	84,288	.5	.5	86,038	.5	86,038	.5	85,651

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
643.46	COMPUTER & AV MATERIALS	13,876		14,000			14,000		14,000		14,000	
2210	FUNCTION TOTAL	96,532	.5	98,288	.5	.5	100,038	.5	100,038	.5	99,651	
011	PROGRAM TOTAL	10,585,448	118.7	10,941,193	117.0	118.0	11,736,458	119.0	11,738,796	117.4	11,475,493	

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	10,080		20,172			10,000		10,000		5,886
109.46	SUBSTITUTES COVERAGE	16,982		20,325			14,508		14,508		14,508
322.46	INSTR PROG IMPROV SVS	0		6,128			6,900		6,900		6,900
330.46	OTHER PROF AND TECH SVS	60,300		53,300			9,323		9,323		9,323
580.46	PROFESSIONAL DEVELOP.	104		2,900			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	265,966		269,448			306,086		306,086		306,086
643.46	COMPUTER & AV MATERIALS	0		0			0		98,000		0
1110	FUNCTION TOTAL	353,432		372,273			346,817		444,817		342,703
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	662,295	8.0	651,919	8.0	8.0	674,104	8.0	674,104	8.0	676,497
101.22	TEACHERS SALARY	588,417	8.0	618,069	8.0	8.0	646,545	8.0	646,545	8.0	648,822
101.23	TEACHERS SALARY	763,074	8.0	749,049	8.0	8.0	738,002	8.0	738,002	8.5	772,691
101.24	TEACHERS SALARY	568,331	8.0	610,463	8.2	8.2	617,370	8.2	617,370	8.0	606,713
101.26	TEACHERS SALARY	918,248	9.5	791,091	9.5	9.5	824,343	9.5	824,343	9.5	827,368
101	OBJECT TOTAL	3,500,365	41.5	3,420,591	41.7	41.7	3,500,364	41.7	3,500,364	42.0	3,532,091
104.46	TEACHER EXTRA SERVICE	17,026		18,095			10,000		10,000		5,886
109.46	SUBSTITUTES COVERAGE	2,830		4,320			0		0		0
322.22	INSTR PROG IMPROV SVS	0		250			250		250		250
322.46	INSTR PROG IMPROV SVS	30,550		23,900			26,200		26,200		26,200

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
322	OBJECT TOTAL	30,550		24,150			26,450		26,450		26,450
580.46	PROFESSIONAL DEVELOP.	810		9,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	309		1,850			1,850		1,850		1,850
611.22	INSTRUCTIONAL SUPPLIES	1,206		2,000			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	5,260		5,000			5,000		5,000		5,000
611.24	INSTRUCTIONAL SUPPLIES	635		1,000			1,000		1,000		1,000
611.26	INSTRUCTIONAL SUPPLIES	2,486		3,954			3,954		3,954		3,954
611.46	INSTRUCTIONAL SUPPLIES	0		11,700			54,713		54,713		54,713
611	OBJECT TOTAL	9,896		25,504			68,517		68,517		68,517
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	205		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	0		1,800			0		0		0
641	OBJECT TOTAL	205		5,300			3,500		3,500		3,500
643.46	COMPUTER & AV MATERIALS	0		10,400			0		0		0
730.46	EQUIPMENT INSTRUCTION	9,264		0			0		0		0
890.46	DUES AND FEES	0		2,300			0		0		0
1120	FUNCTION TOTAL	3,570,946	41.5	3,519,660	41.7	41.7	3,608,831	41.7	3,608,831	42.0	3,636,444
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,516,856	17.0	1,509,216	17.0	17.0	1,542,424	17.0	1,542,424	16.6	1,522,851

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	1,672,172	18.0	1,655,405	18.0	19.0	1,738,144	19.0	1,738,144	19.0	1,745,016
101.35	TEACHERS SALARY	323,050	4.0	334,364	4.0	4.0	348,725	4.0	348,725	4.0	349,748
101	OBJECT TOTAL	3,512,078	39.0	3,498,985	39.0	40.0	3,629,293	40.0	3,629,293	39.6	3,617,615
104.46	TEACHER EXTRA SERVICE	20,498		18,443			10,000		10,000		5,886
109.46	SUBSTITUTES COVERAGE	4,382		3,240			0		0		0
322.46	INSTR PROG IMPROV SVS	41,665		11,400			11,400		11,400		11,400
611.31	INSTRUCTIONAL SUPPLIES	3,220		3,220			3,220		3,220		3,220
611.32	INSTRUCTIONAL SUPPLIES	14,383		8,000			10,000		10,000		10,000
611.46	INSTRUCTIONAL SUPPLIES	0		3,000			0		0		0
611	OBJECT TOTAL	17,603		14,220			13,220		13,220		13,220
641.31	TEXTBOOKS/WORKBOOKS	11,916		12,000			12,000		12,000		12,000
641.32	TEXTBOOKS/WORKBOOKS	-176		6,000			6,000		6,000		6,000
641.46	TEXTBOOKS/WORKBOOKS	8,148		9,900			0		0		0
641	OBJECT TOTAL	19,888		27,900			18,000		18,000		18,000
730.32	EQUIPMENT INSTRUCTION	1,478		1,000			1,000		1,000		1,000
730.46	EQUIPMENT INSTRUCTION	0		500			500		500		500
730	OBJECT TOTAL	1,478		1,500			1,500		1,500		1,500
890.31	DUES AND FEES	200		200			200		200		200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
1130	FUNCTION TOTAL	3,617,792	39.0	3,575,888	39.0	40.0	3,683,613	40.0	3,683,613	39.6	3,667,821
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	68,320	.7	114,671			0		0		0
2210	FUNCTION TOTAL	68,320	.7	114,671			0		0		0
012	PROGRAM TOTAL	7,610,490	81.2	7,582,492	80.7	81.7	7,639,261	81.7	7,737,261	81.6	7,646,968

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	216,394	2.6	215,055	2.6	2.6	202,052	2.6	202,052	2.6	202,458
101.03	TEACHERS SALARY	216,735	3.0	244,656	3.0	3.0	253,605	3.0	253,605	3.0	254,228
101.04	TEACHERS SALARY	195,938	2.6	210,656	2.6	2.6	212,591	2.6	212,591	2.6	213,041
101.05	TEACHERS SALARY	200,482	2.0	196,424	2.0	2.0	163,120	2.0	163,120	2.0	163,362
101.06	TEACHERS SALARY	268,472	2.4	249,379	2.4	2.4	239,538	2.4	239,538	2.4	240,101
101.07	TEACHERS SALARY	253,051	2.5	246,337	2.5	2.5	254,399	2.5	254,399	2.5	255,025
101.09	TEACHERS SALARY	27,849	.5	28,094	.5	.7	41,878	.7	41,878	.7	41,609
101.10	TEACHERS SALARY	262,200	2.8	263,518	2.8	2.8	196,052	2.8	196,052	2.8	196,432
101.11	TEACHERS SALARY	193,449	2.4	197,569	2.4	2.4	203,178	2.4	203,178	2.4	203,588
101.13	TEACHERS SALARY	244,068	2.6	238,160	2.6	2.6	268,524	2.6	268,524	2.6	269,209
101.14	TEACHERS SALARY	164,713	2.6	189,994	2.6	2.6	219,897	2.6	219,897	2.6	220,378
101.15	TEACHERS SALARY	253,313	2.5	247,250	2.5	2.5	255,364	2.5	255,364	2.5	255,994
101.17	TEACHERS SALARY	228,213	3.0	228,532	3.0	3.0	241,804	3.0	241,804	3.0	242,377
101	OBJECT TOTAL	2,724,877	31.5	2,755,624	31.5	31.7	2,752,002	31.7	2,752,002	31.7	2,757,802
440.02	RENTALS	3,726		6,195			6,195		6,195		6,195
440.03	RENTALS	5,961		6,012			6,012		6,012		6,012
440.04	RENTALS	38		6,508			6,508		6,508		6,508
440.05	RENTALS	4,901		4,905			4,905		4,905		4,905
440.06	RENTALS	998		5,595			5,595		5,595		5,595
440.07	RENTALS	5,738		5,745			5,745		5,745		5,745
440.10	RENTALS	2,193		8,205			8,205		8,205		8,205
440.11	RENTALS	5,759		5,760			5,760		5,760		5,760

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
440.13	RENTALS	5,661		5,661			5,661		5,661		5,661
440.14	RENTALS	5,598		5,608			5,608		5,608		5,608
440.15	RENTALS	4,578		6,265			6,265		6,265		6,265
440.17	RENTALS	7,245		7,245			7,245		7,245		7,245
440	OBJECT TOTAL	52,396		73,704			73,704		73,704		73,704
611.02	INSTRUCTIONAL SUPPLIES	1,957		2,484			2,484		2,484		2,484
611.03	INSTRUCTIONAL SUPPLIES	2,457		2,380			2,380		2,380		2,380
611.04	INSTRUCTIONAL SUPPLIES	2,321		2,336			2,336		2,336		2,336
611.05	INSTRUCTIONAL SUPPLIES	2,161		2,000			2,000		2,000		2,000
611.06	INSTRUCTIONAL SUPPLIES	736		500			500		500		500
611.07	INSTRUCTIONAL SUPPLIES	3,081		2,318			2,318		2,318		2,318
611.09	INSTRUCTIONAL SUPPLIES	1,178		2,000			2,500		2,500		2,500
611.10	INSTRUCTIONAL SUPPLIES	1,662		2,460			2,460		2,460		2,460
611.11	INSTRUCTIONAL SUPPLIES	2,094		2,385			2,385		2,385		2,385
611.13	INSTRUCTIONAL SUPPLIES	553		2,553			1,000		1,000		1,000
611.14	INSTRUCTIONAL SUPPLIES	2,076		2,031			2,100		2,100		2,100
611.15	INSTRUCTIONAL SUPPLIES	5,131		2,907			2,907		2,907		2,907
611.17	INSTRUCTIONAL SUPPLIES	2,517		2,516			2,516		2,516		2,516
611	OBJECT TOTAL	27,924		28,870			27,886		27,886		27,886
1110	FUNCTION TOTAL	2,805,197	31.5	2,858,198	31.5	31.7	2,853,592	31.7	2,853,592	31.7	2,859,392

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	199,448	2.4	199,440	2.4	2.4	211,313	2.4	211,313	2.4	211,758
101.22	TEACHERS SALARY	123,609	2.0	162,088	2.0	2.0	166,998	2.0	166,998	2.0	167,256
101.23	TEACHERS SALARY	229,084	2.7	225,916	2.7	2.7	203,262	2.7	203,262	2.7	203,673
101.24	TEACHERS SALARY	219,654	2.2	218,457	2.2	2.2	223,347	2.2	223,347	2.2	223,842
101.26	TEACHERS SALARY	256,989	3.2	264,599	3.2	3.2	259,941	3.2	259,941	3.2	260,590
101	OBJECT TOTAL	1,028,784	12.5	1,070,500	12.5	12.5	1,064,861	12.5	1,064,861	12.5	1,067,119
440.21	RENTALS	0		3,659			3,659		3,659		3,659
440.22	RENTALS	6,124		3,473			3,473		3,473		3,473
440.23	RENTALS	4,500		4,066			4,066		4,066		4,066
440.24	RENTALS	4,809		4,809			4,809		4,809		4,809
440.26	RENTALS	4,850		4,809			4,809		4,809		4,809
440	OBJECT TOTAL	20,283		20,816			20,816		20,816		20,816
611.21	INSTRUCTIONAL SUPPLIES	1,595		2,100			2,100		2,100		2,100
611.22	INSTRUCTIONAL SUPPLIES	0		2,311			2,311		2,311		2,311
611.23	INSTRUCTIONAL SUPPLIES	1,604		2,106			2,106		2,106		2,106
611.24	INSTRUCTIONAL SUPPLIES	1,859		2,259			2,259		2,259		2,259
611.26	INSTRUCTIONAL SUPPLIES	1,851		2,424			2,424		2,424		2,424
611	OBJECT TOTAL	6,909		11,200			11,200		11,200		11,200
641.21	TEXTBOOKS/WORKBOOKS	0		709			709		709		709
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		927		927

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		1,100		1,100
641.24	TEXTBOOKS/WORKBOOKS	1,272		1,272			1,272		1,272		1,272
641.26	TEXTBOOKS/WORKBOOKS	752		1,155			1,155		1,155		1,155
641	OBJECT TOTAL	2,024		5,163			5,163		5,163		5,163
890.22	DUES AND FEES	0		193			193		193		193
1120	FUNCTION TOTAL	1,058,000	12.5	1,107,872	12.5	12.5	1,102,233	12.5	1,102,233	12.5	1,104,491
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	186,217	2.0	183,231	2.0	2.0	197,227	2.0	197,227	2.0	197,612
101.32	TEACHERS SALARY	154,499	2.0	156,636	2.0	2.0	161,994	2.0	161,994	2.0	162,231
101.35	TEACHERS SALARY	178,215	2.0	174,671	2.0	2.0	184,210	2.0	184,210	2.0	184,540
101	OBJECT TOTAL	518,931	6.0	514,538	6.0	6.0	543,431	6.0	543,431	6.0	544,383
321.31	CONTRACTED SERVICES	980		985			985		985		985
321.32	CONTRACTED SERVICES	12,065		13,000			13,000		13,000		13,000
321	OBJECT TOTAL	13,045		13,985			13,985		13,985		13,985
440.31	RENTALS	35,212		44,000			44,000		44,000		44,000
440.32	RENTALS	0		44,000			44,000		44,000		44,000
440	OBJECT TOTAL	35,212		88,000			88,000		88,000		88,000
611.31	INSTRUCTIONAL SUPPLIES	6,863		6,978			6,978		6,978		6,978
611.32	INSTRUCTIONAL SUPPLIES	15,059		4,000			4,000		4,000		4,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.35	INSTRUCTIONAL SUPPLIES	1,180		1,000			1,000		1,000		1,000
611	OBJECT TOTAL	23,102		11,978			11,978		11,978		11,978
641.31	TEXTBOOKS/WORKBOOKS	300		300			300		300		300
730.31	EQUIPMENT INSTRUCTION	17,958		0			0		0		0
730.32	EQUIPMENT INSTRUCTION	6,663		2,500			2,500		2,500		2,500
730.35	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		2,000
730	OBJECT TOTAL	24,621		4,500			4,500		4,500		4,500
1130	FUNCTION TOTAL	615,211	6.0	633,301	6.0	6.0	662,194	6.0	662,194	6.0	663,146
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	13,429		16,500			16,772		16,772		9,873
109.46	SUBSTITUTES COVERAGE	639		3,000			3,000		3,000		3,000
322.46	INSTR PROG IMPROV SVS	-778		3,350			3,500		3,500		3,500
440.46	RENTALS	0		4,000			5,500		5,500		5,500
611.46	INSTRUCTIONAL SUPPLIES	0		0			1,400		1,400		1,400
2210	FUNCTION TOTAL	13,290		26,850			30,172		30,172		23,273
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.32	PUPIL TRANS/FIELD TRIPS	6,810		3,400			3,500		3,500		3,500
511.46	PUPIL TRANS/FIELD TRIPS	0		0			5,850		5,850		5,850

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
511	OBJECT TOTAL	6,810		3,400			9,350		9,350		9,350
2704	FUNCTION TOTAL	6,810		3,400			9,350		9,350		9,350
013	PROGRAM TOTAL	4,498,508	50.0	4,629,621	50.0	50.2	4,657,541	50.2	4,657,541	50.2	4,659,652

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	183,017	2.0	180,529	2.0	2.0	103,143	2.0	103,143	2.0	103,132
101.03	TEACHERS SALARY	157,020	2.0	164,684	2.0	2.0	110,511	2.0	110,511	2.0	110,531
101.04	TEACHERS SALARY	198,582	2.0	194,510	2.0	2.0	150,056	2.0	150,056	2.0	150,243
101.05	TEACHERS SALARY	219,482	2.0	213,277	2.0	2.0	217,380	2.0	217,380	2.0	217,850
101.06	TEACHERS SALARY	141,809	2.0	160,439	2.0	2.0	168,770	2.0	168,770	2.0	169,035
101.07	TEACHERS SALARY	219,843	2.0	213,626	2.0	2.0	217,749	2.0	217,749	2.0	218,221
101.09	TEACHERS SALARY	57,096	1.0	57,253	1.0	1.0	60,243	1.0	60,243	1.0	60,052
101.10	TEACHERS SALARY	128,181	2.0	129,433	2.0	2.0	133,592	2.0	133,592	2.0	133,709
101.11	TEACHERS SALARY	161,377	2.0	158,501	2.0	2.0	142,848	2.0	142,848	2.0	143,004
101.13	TEACHERS SALARY	180,235	2.0	183,061	2.0	2.0	198,353	2.0	198,353	2.0	198,743
101.14	TEACHERS SALARY	109,833	1.8	109,930	1.8	1.8	115,452	1.8	115,452	1.8	115,493
101.15	TEACHERS SALARY	170,551	2.0	167,108	2.0	2.0	171,839	2.0	171,839	2.0	172,117
101.17	TEACHERS SALARY	168,743	2.0	165,586	2.0	2.0	171,691	2.0	171,691	2.0	171,969
101	OBJECT TOTAL	2,095,769	24.8	2,097,937	24.8	24.8	1,961,627	24.8	1,961,627	24.8	1,964,099
611.02	INSTRUCTIONAL SUPPLIES	0		908			908		908		908
611.03	INSTRUCTIONAL SUPPLIES	838		878			878		878		878
611.04	INSTRUCTIONAL SUPPLIES	896		925			1,103		1,103		1,103
611.05	INSTRUCTIONAL SUPPLIES	0		800			800		800		800
611.06	INSTRUCTIONAL SUPPLIES	0		200			200		200		200
611.07	INSTRUCTIONAL SUPPLIES	750		843			843		843		843
611.09	INSTRUCTIONAL SUPPLIES	315		500			800		800		800
611.10	INSTRUCTIONAL SUPPLIES	550		1,550			1,550		1,550		1,550

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	842		852			852		852		852
611.13	INSTRUCTIONAL SUPPLIES	457		859			859		859		859
611.14	INSTRUCTIONAL SUPPLIES	493		799			825		825		825
611.15	INSTRUCTIONAL SUPPLIES	957		959			959		959		959
611.17	INSTRUCTIONAL SUPPLIES	1,021		1,021			1,021		1,021		1,021
611	OBJECT TOTAL	7,119		11,094			11,598		11,598		11,598
1110	FUNCTION TOTAL	2,102,888	24.8	2,109,031	24.8	24.8	1,973,225	24.8	1,973,225	24.8	1,975,697
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	251,010	3.0	258,523	3.0	3.0	271,410	3.0	271,410	3.0	272,108
101.22	TEACHERS SALARY	269,440	3.0	279,173	3.0	3.0	287,822	3.0	287,822	3.0	288,589
101.23	TEACHERS SALARY	212,388	3.0	214,865	3.5	3.5	271,191	3.5	271,191	3.5	271,888
101.24	TEACHERS SALARY	243,152	3.0	240,931	3.0	3.0	249,148	3.0	249,148	3.0	249,752
101.26	TEACHERS SALARY	268,735	3.5	289,459	3.5	3.5	285,876	3.5	285,876	3.5	286,634
101	OBJECT TOTAL	1,244,725	15.5	1,282,951	16.0	16.0	1,365,447	16.0	1,365,447	16.0	1,368,971
120.21	TEMPORARY P/T SALARY	11,227		15,600			15,600		15,600		15,600
120.22	TEMPORARY P/T SALARY	8,308		15,600			15,600		15,600		15,600
120.23	TEMPORARY P/T SALARY	13,336		15,600			15,600		15,600		15,600
120.24	TEMPORARY P/T SALARY	15,085		15,600			15,600		15,600		15,600
120.26	TEMPORARY P/T SALARY	14,062		15,600			15,600		15,600		15,600
120	OBJECT TOTAL	62,018		78,000			78,000		78,000		78,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.21	INSTRUCTIONAL SUPPLIES	1,048		1,530			1,530		1,530		1,530
611.22	INSTRUCTIONAL SUPPLIES	0		996			996		996		996
611.23	INSTRUCTIONAL SUPPLIES	1,717		1,720			1,720		1,720		1,720
611.24	INSTRUCTIONAL SUPPLIES	1,972		1,972			1,972		1,972		1,972
611.26	INSTRUCTIONAL SUPPLIES	1,988		984			2,322		2,322		2,322
611	OBJECT TOTAL	6,725		7,202			8,540		8,540		8,540
641.22	TEXTBOOKS/WORKBOOKS	0		400			400		400		400
641.26	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000
641	OBJECT TOTAL	0		1,400			1,400		1,400		1,400
1120	FUNCTION TOTAL	1,313,468	15.5	1,369,553	16.0	16.0	1,453,387	16.0	1,453,387	16.0	1,456,911
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	653,758	9.0	664,912	9.0	9.0	696,262	9.0	696,262	9.0	698,748
101.32	TEACHERS SALARY	1,194,528	12.0	1,163,066	12.0	12.0	1,168,916	12.0	1,168,916	12.0	1,173,392
101.35	TEACHERS SALARY	319,749	3.5	310,129	3.5	3.5	312,369	3.5	312,369	3.5	313,239
101	OBJECT TOTAL	2,168,035	24.5	2,138,107	24.5	24.5	2,177,547	24.5	2,177,547	24.5	2,185,379
120.31	TEMPORARY P/T SALARY	11,028		12,000			12,000		12,000		12,000
120.32	TEMPORARY P/T SALARY	4,676		12,000			12,000		12,000		12,000
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000
120	OBJECT TOTAL	15,704		29,000			29,000		29,000		29,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	5,376		4,080			4,080		4,080		4,080
611.32	INSTRUCTIONAL SUPPLIES	6,365		10,000			10,000		10,000		10,000
611.35	INSTRUCTIONAL SUPPLIES	1,798		1,798			1,798		1,798		1,798
611	OBJECT TOTAL	13,539		15,878			15,878		15,878		15,878
641.31	TEXTBOOKS/WORKBOOKS	600		600			600		600		600
730.31	EQUIPMENT INSTRUCTION	0		0			15,000		15,000		15,000
1130	FUNCTION TOTAL	2,197,878	24.5	2,183,585	24.5	24.5	2,238,025	24.5	2,238,025	24.5	2,245,857
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	411		0			0		0		0
322.46	INSTR PROG IMPROV SVS	21,424		1,200			1,200		1,200		1,200
580.46	PROFESSIONAL DEVELOP.	0		0			5,009		5,009		0
611.46	INSTRUCTIONAL SUPPLIES	270		1,508			1,508		1,508		1,508
2210	FUNCTION TOTAL	22,105		2,708			7,717		7,717		2,708
014	PROGRAM TOTAL	5,636,339	64.8	5,664,877	65.3	65.3	5,672,354	65.3	5,672,354	65.3	5,681,173

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	7,961		25,420			32,400		32,420		19,084
109.46	SUBSTITUTES COVERAGE	9,877		8,520			0		0		0
115.46	PARAEDUCATOR	85,732	2.0	69,243	2.0	2.0	71,148	2.0	71,148	2.0	70,643
322.46	INSTR PROG IMPROV SVS	0		14,035			0		0		0
580.46	PROFESSIONAL DEVELOP.	35		8,000			0		0		1,000
611.46	INSTRUCTIONAL SUPPLIES	11,714		361,140			0		0		204,000
1110	FUNCTION TOTAL	115,319	2.0	486,358	2.0	2.0	103,548	2.0	103,568	2.0	294,727
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	452,546	6.5	511,957	6.5	7.0	551,074	7.0	551,074	7.0	552,949
101.22	TEACHERS SALARY	488,301	6.5	512,422	6.0	6.0	501,464	6.0	501,464	6.0	503,130
101.23	TEACHERS SALARY	452,928	6.0	490,489	6.0	6.0	494,517	6.0	494,517	6.0	496,154
101.24	TEACHERS SALARY	492,819	6.0	435,778	6.0	6.0	422,553	6.0	422,553	6.0	423,887
101.26	TEACHERS SALARY	715,018	6.5	615,562	6.5	6.5	636,571	6.5	636,571	6.5	638,806
101	OBJECT TOTAL	2,601,612	31.5	2,566,208	31.0	31.5	2,606,179	31.5	2,606,179	31.5	2,614,926
104.46	TEACHER EXTRA SERVICE	35,874		49,354			50,780		50,780		29,891
109.46	SUBSTITUTES COVERAGE	8,034		9,180			0		0		0
322.46	INSTR PROG IMPROV SVS	33,118		32,000			33,400		33,400		33,400
420.46	REPAIR,MAINT & CLEANING	0		2,000			2,000		2,000		2,000
580.22	PROFESSIONAL DEVELOP.	0		300			300		300		300

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.46	PROFESSIONAL DEVELOP.	11,856		9,990			0		0		0
580	OBJECT TOTAL	11,856		10,290			300		300		300
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	1,942		2,000			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	0		2,500			3,000		3,000		3,000
611.24	INSTRUCTIONAL SUPPLIES	1,983		2,000			2,000		2,000		2,000
611.26	INSTRUCTIONAL SUPPLIES	1,619		2,100			2,100		2,100		2,100
611.46	INSTRUCTIONAL SUPPLIES	52,294		63,000			92,990		177,990		177,990
611	OBJECT TOTAL	57,838		73,100			103,590		188,590		188,590
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	1,961		2,000			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	48,504		139,984			79,453		79,453		79,453
641	OBJECT TOTAL	50,465		149,984			89,453		89,453		89,453
730.46	EQUIPMENT INSTRUCTION	0		5,000			5,000		5,000		5,000
890.46	DUES AND FEES	0		50			0		500		500
1120	FUNCTION TOTAL	2,798,797	31.5	2,897,166	31.0	31.5	2,890,702	31.5	2,976,202	31.5	2,964,060

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,606,410	18.0	1,643,518	18.0	18.0	1,693,636	18.0	1,693,636	18.0	1,700,321
101.32	TEACHERS SALARY	1,631,167	19.2	1,617,441	19.2	19.2	1,681,767	19.2	1,681,767	19.2	1,688,402
101.35	TEACHERS SALARY	417,240	5.2	414,527	5.4	5.4	433,986	5.4	433,986	6.4	554,346
101	OBJECT TOTAL	3,654,817	42.4	3,675,486	42.6	42.6	3,809,389	42.6	3,809,389	43.6	3,943,069
104.46	TEACHER EXTRA SERVICE	37,139		58,794			55,064		55,064		32,413
109.46	SUBSTITUTES COVERAGE	7,121		9,180			2,500		2,500		2,500
322.46	INSTR PROG IMPROV SVS	15,050		21,500			74,200		74,200		74,200
420.46	REPAIR,MAINT & CLEANING	9,055		5,000			5,000		5,000		5,000
580.46	PROFESSIONAL DEVELOP.	8,099		9,120			0		0		1,500
581.46	IN-DISTRICT TRAVEL	0		1,000			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,350		11,000			11,000		11,000		11,000
611.32	INSTRUCTIONAL SUPPLIES	12,762		12,000			12,000		12,000		12,000
611.35	INSTRUCTIONAL SUPPLIES	3,428		3,900			3,900		3,900		3,900
611.46	INSTRUCTIONAL SUPPLIES	4,777		10,000			10,000		10,000		10,000
611	OBJECT TOTAL	31,317		36,900			36,900		36,900		36,900
641.31	TEXTBOOKS/WORKBOOKS	2,900		2,900			2,900		2,900		2,900
641.32	TEXTBOOKS/WORKBOOKS	4,652		3,000			3,000		3,000		3,000
641.35	TEXTBOOKS/WORKBOOKS	12,264		3,000			3,000		3,000		3,000
641.46	TEXTBOOKS/WORKBOOKS	13,700		127,700			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641	OBJECT TOTAL	33,516		136,600			8,900		8,900		8,900
730.31	EQUIPMENT INSTRUCTION	1,481		1,500			1,500		1,500		1,500
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		2,000
730.46	EQUIPMENT INSTRUCTION	0		20,000			20,000		20,000		20,000
730	OBJECT TOTAL	1,481		23,500			23,500		23,500		23,500
890.31	DUES AND FEES	199		200			200		200		200
890.46	DUES AND FEES	0		60			60		0		0
890	OBJECT TOTAL	199		260			260		200		200
1130	FUNCTION TOTAL	3,797,794	42.4	3,977,340	42.6	42.6	4,015,713	42.6	4,015,653	43.6	4,128,182
***2210*	IMPROVE INSTRUCTION										
101.46	TEACHERS SALARY	114,507	1.0	94,891	1.0	1.0	115,639	1.0	115,639	1.0	115,681
123.46	POLICE AND FIRE O/T	0		3,500			3,500		3,500		3,500
321.46	CONTRACTED SERVICES	0		2,700			2,700		2,700		2,700
440.46	RENTALS	0		4,000			4,000		4,000		4,000
540.46	ADVERTISING	656		500			500		500		500
611.46	INSTRUCTIONAL SUPPLIES	125		4,500			4,500		4,500		4,500
690.46	OFFICE SUPPLIES	0		500			500		500		500
2210	FUNCTION TOTAL	115,288	1.0	110,591	1.0	1.0	131,339	1.0	131,339	1.0	131,381

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
015	PROGRAM TOTAL	6,827,198	76.9	7,471,455	76.6	77.1	7,141,302	77.1	7,226,762	78.1	7,518,350

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	11,051		14,476			10,000		10,000		5,886
109.46	SUBSTITUTES COVERAGE	0		1,500			0		0		0
322.46	INSTR PROG IMPROV SVS	1,277		5,032			6,064		6,064		6,064
580.46	PROFESSIONAL DEVELOP.	500		4,312			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	75,447		51,485			63,583		63,583		63,583
1110	FUNCTION TOTAL	88,275		76,805			79,647		79,647		75,533
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	560,002	6.5	597,074	6.5	7.0	642,051	7.0	642,051	7.0	644,309
101.22	TEACHERS SALARY	503,990	6.5	526,352	6.0	6.0	513,843	6.0	513,843	6.0	515,561
101.23	TEACHERS SALARY	500,381	6.0	495,241	6.5	6.5	543,429	6.5	543,429	6.0	513,244
101.24	TEACHERS SALARY	573,878	6.0	516,666	6.0	6.0	534,606	6.0	534,606	6.0	536,412
101.26	TEACHERS SALARY	636,577	7.0	598,124	7.0	7.0	621,773	7.0	621,773	7.0	623,945
101.46	TEACHERS SALARY	102,186	1.0	99,288	1.0	1.0	105,781	1.0	105,781	1.0	105,781
101	OBJECT TOTAL	2,877,014	33.0	2,832,745	33.0	33.5	2,961,483	33.5	2,961,483	33.0	2,939,252
104.46	TEACHER EXTRA SERVICE	13,560		12,246			0		0		0
109.46	SUBSTITUTES COVERAGE	1,004		5,538			5,500		5,500		5,500
322.46	INSTR PROG IMPROV SVS	17,108		22,000			15,000		15,000		15,000
580.46	PROFESSIONAL DEVELOP.	0		448			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	375		2,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	1,971		2,000			2,500		2,500		2,500
611.24	INSTRUCTIONAL SUPPLIES	1,004		1,000			1,000		1,000		1,000
611.26	INSTRUCTIONAL SUPPLIES	63		1,500			1,500		1,500		1,500
611.46	INSTRUCTIONAL SUPPLIES	4,464		56,485			18,000		18,000		18,000
611	OBJECT TOTAL	7,877		64,985			27,000		27,000		27,000
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	670		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	100,862		102,796			134,374		134,374		134,374
641	OBJECT TOTAL	101,532		112,796			144,374		144,374		144,374
1120	FUNCTION TOTAL	3,018,095	33.0	3,050,758	33.0	33.5	3,153,357	33.5	3,153,357	33.0	3,131,126
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,584,517	17.4	1,622,020	17.0	17.0	1,623,484	17.0	1,623,484	17.4	1,655,495
101.32	TEACHERS SALARY	1,549,152	18.0	1,498,416	18.0	18.0	1,529,427	18.0	1,529,427	18.0	1,535,420
101.35	TEACHERS SALARY	426,837	5.0	418,197	5.0	5.0	430,924	5.0	430,924	5.0	432,293
101	OBJECT TOTAL	3,560,506	40.4	3,538,633	40.0	40.0	3,583,835	40.0	3,583,835	40.4	3,623,208
104.46	TEACHER EXTRA SERVICE	6,599		20,303			10,000		10,000		5,886

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
109.46	SUBSTITUTES COVERAGE	0		0			2,500		2,500		2,500
322.46	INSTR PROG IMPROV SVS	0		6,000			22,500		22,500		22,500
611.31	INSTRUCTIONAL SUPPLIES	1,355		1,360			1,360		1,360		1,360
611.32	INSTRUCTIONAL SUPPLIES	3,044		4,000			4,000		4,000		4,000
611	OBJECT TOTAL	4,399		5,360			5,360		5,360		5,360
641.31	TEXTBOOKS/WORKBOOKS	7,000		7,000			7,000		7,000		7,000
641.32	TEXTBOOKS/WORKBOOKS	6,902		6,000			6,000		6,000		6,000
641.35	TEXTBOOKS/WORKBOOKS	0		0			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	129		30,300			5,000		5,000		5,000
641	OBJECT TOTAL	14,031		43,300			20,000		20,000		20,000
1130	FUNCTION TOTAL	3,585,535	40.4	3,613,596	40.0	40.0	3,644,195	40.0	3,644,195	40.4	3,679,454
***2210*	IMPROVE INSTRUCTION										
102.46	ADMIN. CERTIFIED	1,219		0			0		0		0
2210	FUNCTION TOTAL	1,219		0			0		0		0
016	PROGRAM TOTAL	6,693,124	73.4	6,741,159	73.0	73.5	6,877,199	73.5	6,877,199	73.4	6,886,113

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
109.21	SUBSTITUTES COVERAGE	5,569		5,500			6,000		6,000		6,000
120.21	TEMPORARY P/T SALARY	2,982		0			0		0		0
120.22	TEMPORARY P/T SALARY	994		0			0		0		0
120.23	TEMPORARY P/T SALARY	2,982		0			0		0		0
120.24	TEMPORARY P/T SALARY	2,982		0			0		0		0
120.26	TEMPORARY P/T SALARY	2,982		0			0		0		0
120	OBJECT TOTAL	12,922		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	34		500			500		500		500
611.22	INSTRUCTIONAL SUPPLIES	6,004		2,400			2,400		2,400		2,400
611.23	INSTRUCTIONAL SUPPLIES	5,533		3,700			3,700		3,700		3,700
611.24	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		2,500		2,500
611	OBJECT TOTAL	11,571		9,100			9,100		9,100		9,100
1120	FUNCTION TOTAL	30,062		14,600			15,100		15,100		15,100
***1130*	HIGH SCHOOL INSTRUCTION										
104.31	TEACHER EXTRA SERVICE	62,739		16,000			16,000		16,000		16,000
104.32	TEACHER EXTRA SERVICE	20,687		20,000			20,000		20,000		20,000
104.35	TEACHER EXTRA SERVICE	10,505		5,000			5,000		5,000		5,000
104	OBJECT TOTAL	93,931		41,000			41,000		41,000		41,000
120.31	TEMPORARY P/T SALARY	93,114		92,000			92,000		92,000		92,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120.32	TEMPORARY P/T SALARY	94,061		92,000			92,000		92,000		92,000
120	OBJECT TOTAL	187,175		184,000			184,000		184,000		184,000
550.31	PRINTING EXPENSES	4,999		4,500			4,500		4,500		4,500
611.31	INSTRUCTIONAL SUPPLIES	5,006		5,000			5,000		5,000		5,000
611.32	INSTRUCTIONAL SUPPLIES	11,136		13,000			13,000		13,000		13,000
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		2,000		2,000
611	OBJECT TOTAL	18,142		20,000			20,000		20,000		20,000
641.32	TEXTBOOKS/WORKBOOKS	0		0			6,000		6,000		6,000
1130	FUNCTION TOTAL	304,247		249,500			255,500		255,500		255,500
***1131*	ROTC										
101.32	TEACHERS SALARY	168,804	1.4	169,757	1.4	1.4	173,420	1.4	173,420	1.4	173,705
1131	FUNCTION TOTAL	168,804	1.4	169,757	1.4	1.4	173,420	1.4	173,420	1.4	173,705
***2410*	SUPPORT SVCES - S.B.A. NON-INS										
590.02	OTHER PURCHASED SERVICE	4,868		4,868			4,868		3,310		2,245
590.03	OTHER PURCHASED SERVICE	4,702		4,702			4,702		3,197		2,168
590.04	OTHER PURCHASED SERVICE	6,448		6,448			6,448		4,385		2,974
590.05	OTHER PURCHASED SERVICE	4,390		4,390			4,390		2,985		2,025
590.06	OTHER PURCHASED SERVICE	5,241		5,241			5,241		3,564		2,417
590.07	OTHER PURCHASED SERVICE	5,565		5,565			5,565		3,784		2,567

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
590.09	OTHER PURCHASED SERVICE	1,236		1,236			1,236		841		570
590.10	OTHER PURCHASED SERVICE	5,999		5,999			5,999		4,079		2,767
590.11	OTHER PURCHASED SERVICE	4,867		4,867			4,867		3,310		2,245
590.13	OTHER PURCHASED SERVICE	5,253		5,253			5,253		3,572		2,423
590.14	OTHER PURCHASED SERVICE	5,159		5,159			5,159		3,508		2,379
590.15	OTHER PURCHASED SERVICE	5,747		5,747			5,747		3,908		2,651
590.17	OTHER PURCHASED SERVICE	5,019		5,019			5,019		3,413		2,315
590.21	OTHER PURCHASED SERVICE	8,724		8,724			8,724		5,932		4,024
590.22	OTHER PURCHASED SERVICE	8,378		8,378			8,378		5,697		3,864
590.23	OTHER PURCHASED SERVICE	8,838		9,833			9,833		6,686		4,535
590.24	OTHER PURCHASED SERVICE	11,585		11,585			11,585		7,878		5,344
590.26	OTHER PURCHASED SERVICE	13,422		13,422			13,422		9,127		6,190
590.31	OTHER PURCHASED SERVICE	51,686		51,686			51,686		35,146		23,839
590.32	OTHER PURCHASED SERVICE	58,572		58,572			58,571		39,828		27,015
590.35	OTHER PURCHASED SERVICE	22,500		23,307			23,307		15,850		10,751
590	OBJECT TOTAL	248,199		250,001			250,000		170,000		115,308
2410	FUNCTION TOTAL	248,199		250,001			250,000		170,000		115,308
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.24	PUPIL TRANS/FIELD TRIPS	954		1,000			1,000		1,000		1,000
2704	FUNCTION TOTAL	954		1,000			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
017	PROGRAM TOTAL	752,266	1.4	684,858	1.4	1.4	695,020	1.4	615,020	1.4	560,613		

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	47,671		25,625		25,625		25,625		25,625	
104.43	TEACHER EXTRA SERVICE	204,791		260,000		260,000		260,000		260,000	
115.43	PARAEDUCATOR	224,536		215,000		215,000		215,000		215,000	
611.43	INSTRUCTIONAL SUPPLIES	2,749		5,000		5,000		5,000		5,000	
1200	FUNCTION TOTAL	479,747		505,625		505,625		505,625		505,625	
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	106,694		76,875		76,875		76,875		76,875	
115.49	PARAEDUCATOR	8,160		15,375		15,375		15,375		15,375	
117.49	OTHER SALARY	51,678		69,700		69,700		69,700		69,700	
611.49	INSTRUCTIONAL SUPPLIES	9,402		8,000		8,000		8,000		8,000	
1400	FUNCTION TOTAL	175,934		169,950		169,950		169,950		169,950	
***2700*	PUPIL TRANSPORTATION - REGUL										
510.49	PUPIL TRANSPORTATION	616,331		672,144		712,473		712,473		712,473	
2700	FUNCTION TOTAL	616,331		672,144		712,473		712,473		712,473	
018	PROGRAM TOTAL	1,272,012		1,347,719		1,388,048		1,388,048		1,388,048	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	0	1.0	61,052	1.0	1.0	77,572	1.0	77,572	1.0	77,454
101.22	TEACHERS SALARY	0	1.0	61,052	1.0	1.0	55,053	1.0	55,053	1.0	54,840
101.23	TEACHERS SALARY	0	1.0	61,052	2.0	2.0	183,431	2.0	183,431	2.0	183,758
101	OBJECT TOTAL	0	3.0	183,156	4.0	4.0	316,056	4.0	316,056	4.0	316,052
611.21	INSTRUCTIONAL SUPPLIES	1,161		1,500			1,500		1,500		1,500
1120	FUNCTION TOTAL	1,161	3.0	184,656	4.0	4.0	317,556	4.0	317,556	4.0	317,552
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	848,230	9.6	833,721	9.6	9.6	910,810	9.6	910,810	9.6	914,199
101.32	TEACHERS SALARY	747,268	8.5	765,193	8.5	8.5	783,583	8.5	783,583	8.5	786,437
101	OBJECT TOTAL	1,595,498	18.1	1,598,914	18.1	18.1	1,694,393	18.1	1,694,393	18.1	1,700,636
104.31	TEACHER EXTRA SERVICE	0		35,000			76,200		76,200		76,200
120.35	TEMPORARY P/T SALARY	12,742		0			0		0		0
322.31	INSTR PROG IMPROV SVS	20,222		3,000			3,000		3,000		3,000
580.31	PROFESSIONAL DEVELOP.	0		2,000			2,000		2,000		1,000
611.31	INSTRUCTIONAL SUPPLIES	7,999		8,000			8,000		8,000		8,000
611.32	INSTRUCTIONAL SUPPLIES	11,860		9,000			9,000		9,000		9,000
611	OBJECT TOTAL	19,859		17,000			17,000		17,000		17,000
641.31	TEXTBOOKS/WORKBOOKS	3,997		4,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	2,899		6,000			4,344		4,344		4,344
641	OBJECT TOTAL	6,896		10,000			8,344		8,344		8,344
730.31	EQUIPMENT INSTRUCTION	17,602		18,000			28,000		28,000		28,000
1130	FUNCTION TOTAL	1,672,819	18.1	1,683,914	18.1	18.1	1,828,937	18.1	1,828,937	18.1	1,834,180
019	PROGRAM TOTAL	1,673,980	21.1	1,868,570	22.1	22.1	2,146,493	22.1	2,146,493	22.1	2,151,732

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1300*	CONTINUING EDUCATION										
101.48	TEACHERS SALARY	48,087	1.4	82,071	1.4	1.1	61,971	1.1	61,971	1.1	61,787
102.48	ADMIN. CERTIFIED	116,418	.7	118,914	.7	.7	121,362	.7	121,362	.7	120,816
114.48	CLERICAL/TECHNICAL	74,862	1.4	76,684	1.4	1.4	77,490	1.4	77,490	1.4	76,280
115.48	PARAEDUCATOR	-656		0			0		0		0
117.48	OTHER SALARY	7,563		12,683			25,040		25,040		25,040
120.48	TEMPORARY P/T SALARY	153,975		250,000			337,968		337,968		337,968
121.48	CUSTODIAL/MECH. O/T	77,731		56,000			56,000		56,000		56,000
122.48	CLERICAL O/T	10,389		16,533			16,864		16,864		16,864
123.48	POLICE AND FIRE O/T	17,000		17,000			29,808		29,808		29,808
321.48	CONTRACTED SERVICES	10,600		10,000			10,600		10,600		10,600
440.48	RENTALS	188,441		217,300			222,733		222,733		222,733
550.48	PRINTING EXPENSES	17,143		0			2,500		2,500		2,500
580.48	PROFESSIONAL DEVELOP.	4,900		4,900			4,900		4,900		2,900
611.48	INSTRUCTIONAL SUPPLIES	11,077		11,145			11,145		11,145		11,145
641.48	TEXTBOOKS/WORKBOOKS	1,132		1,500			2,000		2,000		2,000
730.48	EQUIPMENT INSTRUCTION	10,000		10,000			10,000		10,000		10,000
1300	FUNCTION TOTAL	748,662	3.5	884,730	3.5	3.2	990,381	3.2	990,381	3.2	986,441

*****2104* GUIDANCE COLLEGE & CAREER**

101.48	TEACHERS SALARY	88,087	1.0	87,221	1.0	1.0	90,679	1.0	90,679	1.0	90,616
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OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	88,087	1.0	87,221	1.0	1.0	90,679	1.0	90,679	1.0	90,616
2104	FUNCTION TOTAL	88,087	1.0	87,221	1.0	1.0	90,679	1.0	90,679	1.0	90,616
020	PROGRAM TOTAL	836,749	4.5	971,951	4.5	4.2	1,081,060	4.2	1,081,060	4.2	1,077,057

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2101*	PSYCHOLOGY SERVICES										
103.02	TCHR SUPPORT SALARY	84,310	1.0	83,534	1.0	1.0	86,953	1.0	86,953	1.0	87,337
103.03	TCHR SUPPORT SALARY	68,057	1.0	67,935	1.0	1.0	71,219	1.0	71,219	1.0	71,533
103.04	TCHR SUPPORT SALARY	114,432	1.0	111,195	1.0	1.0	113,357	1.0	113,357	1.0	113,857
103.05	TCHR SUPPORT SALARY	84,310	1.0	83,534	1.0	1.0	86,953	1.0	86,953	1.0	87,337
103.06	TCHR SUPPORT SALARY	61,696	1.0	59,818	1.0	1.0	81,707	1.0	81,707	1.0	82,068
103.07	TCHR SUPPORT SALARY	43,782	1.0	62,740	1.0	1.0	58,101	1.0	58,101	1.0	58,357
103.09	TCHR SUPPORT SALARY	25,395	1.0	76,933	1.0	1.0	65,968	1.0	65,968	1.0	66,259
103.10	TCHR SUPPORT SALARY	62,642	1.0	62,740	1.0	1.0	65,968	1.0	65,968	1.0	66,259
103.11	TCHR SUPPORT SALARY	80,140	1.5	113,362	1.5	1.5	113,380	1.5	113,380	1.5	113,880
103.13	TCHR SUPPORT SALARY	62,642	1.0	62,740	1.0	1.0	58,101	1.0	58,101	1.0	58,357
103.14	TCHR SUPPORT SALARY	68,482	1.0	70,539	1.0	1.0	73,838	1.0	73,838	1.0	74,164
103.15	TCHR SUPPORT SALARY	59,933	1.5	92,566	1.5	1.5	92,401	1.5	92,401	1.5	92,809
103.17	TCHR SUPPORT SALARY	71,588	1.0	77,001	1.0	1.0	109,348	1.0	109,348	1.0	109,831
103.21	TCHR SUPPORT SALARY	100,206	1.5	148,215	1.5	1.5	108,133	1.5	108,133	1.5	108,610
103.22	TCHR SUPPORT SALARY	57,304	1.0	80,935	1.0	1.0	84,328	1.0	84,328	1.0	84,700
103.23	TCHR SUPPORT SALARY	96,459	1.0	100,027	1.0	1.0	107,161	1.0	107,161	1.0	107,634
103.24	TCHR SUPPORT SALARY	110,384	1.0	107,261	1.0	1.0	109,348	1.0	109,348	1.0	109,831
103.26	TCHR SUPPORT SALARY	67,387	1.5	108,082	1.5	1.5	112,396	1.5	112,396	1.5	112,892
103.31	TCHR SUPPORT SALARY	224,285	2.0	227,846	2.0	2.0	233,095	2.0	233,095	2.0	234,124
103.32	TCHR SUPPORT SALARY	167,594	2.0	219,197	1.5	1.5	166,089	1.5	166,089	2.5	257,278
103.35	TCHR SUPPORT SALARY	122,529	1.0	118,706	1.0	1.0	121,600	1.0	121,600	1.0	122,137
103.43	TCHR SUPPORT SALARY	243,176	2.0	182,895	2.5	2.5	250,956	2.5	250,956	1.5	161,607

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.55	TCHR SUPPORT SALARY	118,519	2.0	125,473	2.0	2.0	131,942	2.0	131,942	2.0	132,524
103	OBJECT TOTAL	2,195,252	29.0	2,443,274	29.0	29.0	2,502,342	29.0	2,502,342	29.0	2,513,385
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		10,000
581.43	IN-DISTRICT TRAVEL	493		1,500			1,000		1,000		1,000
611.43	INSTRUCTIONAL SUPPLIES	24,127		27,500			20,000		20,000		20,000
730.43	EQUIPMENT INSTRUCTION	0		4,500			21,500		21,500		21,500
2101	FUNCTION TOTAL	2,219,872	29.0	2,486,774	29.0	29.0	2,554,842	29.0	2,554,842	29.0	2,565,885
***2103*	SOCIAL WORK SERVICES										
102.43	ADMIN. CERTIFIED	89,053	.5	90,798	.6	.6	108,263	.6	108,263	.6	107,776
102.47	ADMIN. CERTIFIED	89,053	.5	90,798	.5	.5	92,665	.5	92,665	.5	92,248
102	OBJECT TOTAL	178,106	1.0	181,596	1.1	1.1	200,928	1.1	200,928	1.1	200,024
103.02	TCHR SUPPORT SALARY	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,780
103.03	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953	1.0	70,262
103.04	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953	1.0	70,262
103.05	TCHR SUPPORT SALARY	64,116	1.0	64,138	1.0	1.0	67,327	1.0	67,327	1.0	67,624
103.06	TCHR SUPPORT SALARY	55,991	1.0	56,340	1.0	1.0	59,461	1.0	59,461	1.0	59,723
103.07	TCHR SUPPORT SALARY	47,579	1.0	75,735	1.0	1.0	80,443	1.0	80,443	1.0	80,798
103.09	TCHR SUPPORT SALARY	23,531	.5	33,368	.9	.9	70,299	.9	70,299	1.0	79,795
103.10	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	108,559
103.11	TCHR SUPPORT SALARY	100,250	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.13	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953	1.0	70,262
103.14	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528
103.15	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528
103.17	TCHR SUPPORT SALARY	109,148	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528
103.21	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	1.0	96,255
103.22	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,047	1.0	109,047	1.0	109,528
103.23	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	108,559
103.24	TCHR SUPPORT SALARY	113,196	1.0	109,997	1.0	1.0	112,092	1.0	112,092	1.0	112,587
103.26	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	1.0	96,255
103.31	TCHR SUPPORT SALARY	269,878	3.0	266,736	3.0	3.0	276,830	3.0	276,830	3.0	278,052
103.32	TCHR SUPPORT SALARY	175,969	2.0	172,800	2.7	2.7	222,874	2.7	222,874	2.0	177,218
103.35	TCHR SUPPORT SALARY	74,949	1.0	75,735	1.0	1.0	80,443	1.0	80,443	1.0	80,798
103.43	TCHR SUPPORT SALARY	444,048	5.0	453,396	4.6	3.6	360,993	3.6	360,993	3.5	353,401
103.55	TCHR SUPPORT SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,740
103	OBJECT TOTAL	2,586,303	29.5	2,608,770	30.2	29.2	2,679,385	29.2	2,679,385	28.5	2,644,570
114.43	CLERICAL/TECHNICAL	62,481	1.0	64,383	1.0	1.0	66,295	1.0	66,295	1.0	65,260
580.43	PROFESSIONAL DEVELOP.	0		0			10,000		10,000		4,000
611.47	INSTRUCTIONAL SUPPLIES	0		1,500			0		0		0
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			0		0		0
2103	FUNCTION TOTAL	2,826,890	31.5	2,857,249	32.3	31.3	2,956,608	31.3	2,956,608	30.6	2,913,854

***2104* GUIDANCE COLLEGE & CAREER

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	200,587	2.0	197,487	2.0	2.0	204,053	2.0	204,053	2.0	204,467
101.22	TEACHERS SALARY	117,810	2.0	120,394	2.0	2.0	126,484	2.0	126,484	2.0	126,571
101.23	TEACHERS SALARY	193,035	2.0	189,115	2.0	2.0	195,151	2.0	195,151	2.0	195,528
101.24	TEACHERS SALARY	186,670	2.0	183,043	2.0	2.0	188,596	2.0	188,596	2.0	188,945
101.26	TEACHERS SALARY	197,368	3.0	254,991	3.0	3.0	257,746	3.0	257,746	3.0	258,386
101.31	TEACHERS SALARY	885,083	10.0	941,804	10.0	10.0	971,520	10.0	971,520	10.0	975,165
101.32	TEACHERS SALARY	1,016,994	12.0	1,016,374	12.0	12.0	1,061,231	12.0	1,061,231	12.0	1,065,253
101.35	TEACHERS SALARY	267,730	3.0	280,748	3.0	3.0	290,807	3.0	290,807	3.0	291,586
101.43	TEACHERS SALARY	0		0	1.0	1.0	92,837	1.0	92,837	1.0	92,783
101.46	TEACHERS SALARY	0		0			0		0	1.0	63,699
101.49	TEACHERS SALARY	86,916	1.0	87,033							
101	OBJECT TOTAL	3,152,193	37.0	3,270,989	37.0	37.0	3,388,425	37.0	3,388,425	38.0	3,462,383
104.46	TEACHER EXTRA SERVICE	0		0			35,000		35,000		5,000
109.46	SUBSTITUTES COVERAGE	0		0			25,000		25,000		0
330.46	OTHER PROF AND TECH SVS	0		0			50,000		50,000		17,000
440.46	RENTALS	0		1,750			10,000		10,000		0
580.46	PROFESSIONAL DEVELOP.	0		0			10,000		10,000		0
643.46	COMPUTER & AV MATERIALS	46,182		42,000			48,000		81,000		50,000
690.46	OFFICE SUPPLIES	0		0			1,000		1,000		1,000
890.46	DUES AND FEES	743		1,000			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2104	FUNCTION TOTAL	3,199,118	37.0	3,315,739	37.0	37.0	3,568,425	37.0	3,601,425	38.0	3,536,383
***2106*	OFFICE OF FAMILY ENGAGEMENT										
101.32	TEACHERS SALARY	33,354	.7	61,272			0		0		0
101.43	TEACHERS SALARY	28,589									
101	OBJECT TOTAL	61,943	.7	61,272			0		0		0
104.43	TEACHER EXTRA SERVICE	150		24,654			20,000		20,000		10,000
114.43	CLERICAL/TECHNICAL	65,578	1.0	67,569	1.0	1.0	58,132	1.0	58,132	1.0	57,224
117.43	OTHER SALARY	41,281	.5	41,791	.5	.5	42,361	.5	42,361	.5	42,361
120.43	TEMPORARY P/T SALARY	51,957		166,120			166,120		166,120		166,120
321.43	CONTRACTED SERVICES	10,522		20,000			40,000		40,000		40,000
550.43	PRINTING EXPENSES	0		200			1,000		1,000		1,000
580.43	PROFESSIONAL DEVELOP.	3,517		0			4,000		4,000		2,000
611.43	INSTRUCTIONAL SUPPLIES	76		0			500		500		500
690.49	OFFICE SUPPLIES	3,978		4,000			4,000		4,000		4,000
2106	FUNCTION TOTAL	239,002	2.2	385,606	1.5	1.5	336,113	1.5	336,113	1.5	323,205
***2108*	MENTAL HEALTH INITIATIVES D-W										
101.43	TEACHERS SALARY	4,141									
104.43	TEACHER EXTRA SERVICE	6,668		19,336			14,336		14,336		14,336
120.43	TEMPORARY P/T SALARY	84		20,000			10,000		10,000		10,000

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
120	OBJECT TOTAL	84		20,000			10,000		10,000		10,000		10,000
322.43	INSTR PROG IMPROV SVS	24,622		46,390			41,390		41,390		41,390		41,390
330.43	OTHER PROF AND TECH SVS	0		0			55,000		55,000		55,000		0
530.43	TELEPHONE	2,697		0			0		0		0		0
580.43	PROFESSIONAL DEVELOP.	8,531		20,000			10,000		10,000		10,000		0
611.43	INSTRUCTIONAL SUPPLIES	5,341		10,000			4,000		4,000		4,000		0
730.43	EQUIPMENT INSTRUCTION	4,316		10,000			5,000		5,000		5,000		5,000
2108	FUNCTION TOTAL	56,400		125,726			139,726		139,726		139,726		70,726
***2704*	PUPIL TRANSPORT - FIELD TRIPS												
511.43	PUPIL TRANS/FIELD TRIPS	2,500		0			0		0		0		0
2704	FUNCTION TOTAL	2,500		0			0		0		0		0
021	PROGRAM TOTAL	8,543,782	99.7	9,171,094	99.8	98.8	9,555,714	98.8	9,588,714	99.1	9,410,053		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	503,641	6.0	490,479	6.0	6.0	524,366	6.0	524,366	6.0	526,128
101.03	TEACHERS SALARY	195,540	2.5	219,239	2.5	2.5	237,785	2.5	237,785	3.0	270,368
101.04	TEACHERS SALARY	350,153	6.0	433,871	6.0	5.5	412,693	5.5	412,693	5.5	413,985
101.05	TEACHERS SALARY	298,624	3.0	231,099	3.0	3.0	251,312	3.0	251,312	3.5	283,952
101.06	TEACHERS SALARY	478,956	6.0	492,635	6.0	5.0	456,771	5.0	456,771	5.0	458,249
101.07	TEACHERS SALARY	436,035	4.5	456,316	4.5	4.5	469,790	4.5	469,790	4.5	471,323
101.09	TEACHERS SALARY	58,540	1.5	87,846	1.5	3.0	186,005	3.0	186,005	4.0	250,397
101.10	TEACHERS SALARY	189,872	3.0	194,213	2.0	3.0	224,857	3.0	224,857	3.0	225,359
101.11	TEACHERS SALARY	354,759	4.0	359,809	4.0	4.0	370,407	4.0	370,407	4.0	371,521
101.13	TEACHERS SALARY	456,786	4.0	384,363	4.0	4.5	399,004	4.5	399,004	4.5	400,239
101.14	TEACHERS SALARY	247,590	3.0	247,306	3.0	2.5	198,913	2.5	198,913	2.0	167,278
101.15	TEACHERS SALARY	713,045	7.5	638,501	8.0	8.0	689,129	8.0	689,129	8.0	691,585
101.17	TEACHERS SALARY	222,729	4.0	283,309	4.0	4.0	294,703	4.0	294,703	4.0	295,499
101.21	TEACHERS SALARY	576,087	6.0	562,740	6.0	6.5	491,399	7.0	523,637	6.5	493,369
101.22	TEACHERS SALARY	479,037	7.0	545,303	8.0	8.0	634,485	8.0	634,485	9.5	732,792
101.23	TEACHERS SALARY	475,155	5.0	462,071	6.0	6.0	512,833	6.0	512,833	6.0	514,547
101.24	TEACHERS SALARY	147,128	2.0	151,197	2.0	2.0	155,935	2.0	155,935	2.0	156,146
101.26	TEACHERS SALARY	707,086	9.0	690,431	9.0	9.0	729,049	9.0	729,049	9.0	731,673
101.31	TEACHERS SALARY	1,210,093	13.0	1,259,987	13.0	13.0	1,262,327	13.0	1,262,327	13.0	1,267,196
101.32	TEACHERS SALARY	1,203,229	15.0	1,355,744	15.0	15.0	1,386,227	15.0	1,386,227	15.0	1,391,617
101.35	TEACHERS SALARY	172,680	2.0	170,675	2.0	2.0	175,608	2.0	175,608	2.0	175,902
101.43	TEACHERS SALARY	850,019	12.5	1,053,043	10.0	12.0	1,036,673	12.0	1,036,673	11.0	976,539

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.55	TEACHERS SALARY	931,837	12.0	930,860	13.0	13.2	1,076,482	13.2	1,076,482	14.2	1,144,712
101.82	TEACHERS SALARY	179,575	2.0	175,992	2.0	2.0	181,768	2.0	181,768	2.0	182,088
101	OBJECT TOTAL	11,438,196	140.5	11,877,029	140.5	144.2	12,358,521	144.7	12,390,759	147.2	12,592,464
104.43	TEACHER EXTRA SERVICE	335,049		251,373			301,373		301,373		301,373
115.02	PARAEDUCATOR	206,120	7.0	208,794	7.0	7.0	204,799	7.0	204,799	7.0	203,347
115.03	PARAEDUCATOR	202,984	7.0	208,152	7.0	7.0	224,373	7.0	224,373	7.0	222,782
115.04	PARAEDUCATOR	196,713	7.0	206,168	11.0	11.0	319,139	11.0	319,139	11.0	316,876
115.05	PARAEDUCATOR	107,954	4.0	111,343	4.0	4.0	105,192	4.0	105,192	4.0	104,446
115.06	PARAEDUCATOR	339,242	11.0	358,592	14.0	14.0	428,315	14.0	428,315	14.0	425,277
115.07	PARAEDUCATOR	129,902	6.0	167,340	8.0	8.0	232,872	8.0	232,872	8.0	231,221
115.09	PARAEDUCATOR	39,881	2.0	57,951	5.0	5.0	142,783	5.0	142,783	5.0	141,770
115.10	PARAEDUCATOR	99,741	3.0	92,296	5.0	5.0	147,897	5.0	147,897	5.0	146,848
115.11	PARAEDUCATOR	293,280	12.0	334,675	7.0	7.0	207,884	7.0	207,884	7.0	206,410
115.13	PARAEDUCATOR	150,014	5.0	155,388	7.0	7.0	193,765	7.0	193,765	7.0	192,391
115.14	PARAEDUCATOR	179,908	7.0	211,010	6.0	6.0	195,043	6.0	195,043	6.0	193,660
115.15	PARAEDUCATOR	921,536	33.0	941,451	26.0	26.0	796,699	26.0	796,699	26.0	791,049
115.17	PARAEDUCATOR	341,447	15.0	396,498	14.0	14.0	389,057	14.0	389,057	14.0	386,298
115.21	PARAEDUCATOR	259,929	8.0	273,278	7.0	7.0	233,037	7.0	233,037	7.0	231,384
115.22	PARAEDUCATOR	121,210	5.0	148,832	8.0	8.0	240,509	8.0	240,509	8.0	238,803
115.23	PARAEDUCATOR	122,511	6.0	157,804	7.0	7.0	205,586	7.0	205,586	7.0	204,128
115.24	PARAEDUCATOR	33,575	1.0	34,522			0		0		0
115.26	PARAEDUCATOR	228,199	10.0	284,265	15.0	15.0	423,182	15.0	423,182	15.0	420,181

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115.31	PARAEDUCATOR	293,684	8.0	266,422	9.0	9.0	294,603	9.0	294,603	9.0	292,514
115.32	PARAEDUCATOR	476,096	15.0	453,222	14.0	14.0	458,291	14.0	458,291	14.0	455,041
115.35	PARAEDUCATOR	98,102	5.0	139,135	3.0	3.0	90,732	3.0	90,732	3.0	90,089
115.43	PARAEDUCATOR	129,649	1.0	21,225	2.0	2.0	41,960	2.0	41,960	3.0	63,513
115.55	PARAEDUCATOR	836,556	27.0	758,330	29.0	29.0	848,248	29.0	848,248	31.0	885,934
115.82	PARAEDUCATOR	240,078	9.0	269,064	6.0	6.0	188,710	6.0	188,710	6.0	187,372
115	OBJECT TOTAL	6,048,311	214.0	6,255,757	221.0	221.0	6,612,676	221.0	6,612,676	224.0	6,631,334
117.43	OTHER SALARY	223,041		250,000			250,000		250,000		250,000
119.43	SUPPLEMENTAL PARA	361,906		200,000			180,000		180,000		180,000
323.12	PUPIL SERVICES	92,607		300,000			260,000		260,000		260,000
323.25	PUPIL SERVICES	107,779		100,000			100,000		100,000		100,000
323.37	PUPIL SERVICES	96,339		70,000			70,000		70,000		70,000
323.43	PUPIL SERVICES	3,484,029		4,038,000			4,676,868		4,676,868		4,676,868
323	OBJECT TOTAL	3,780,754		4,508,000			5,106,868		5,106,868		5,106,868
324.43	LEGAL SERVICES	263,287		175,000			225,000		225,000		225,000
550.43	PRINTING EXPENSES	19,646		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	13,099		30,000			20,000		20,000		10,000
581.43	IN-DISTRICT TRAVEL	222		1,500			1,000		1,000		1,000
611.02	INSTRUCTIONAL SUPPLIES	0		1,250			1,444		1,444		1,444
611.03	INSTRUCTIONAL SUPPLIES	0		1,500			1,444		1,444		1,444

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.04	INSTRUCTIONAL SUPPLIES	0		1,425			1,759		1,759		1,759
611.05	INSTRUCTIONAL SUPPLIES	0		900			1,103		1,103		1,103
611.06	INSTRUCTIONAL SUPPLIES	0		1,400			1,575		1,575		1,575
611.07	INSTRUCTIONAL SUPPLIES	0		1,800			2,126		2,126		2,126
611.09	INSTRUCTIONAL SUPPLIES	0		700			900		900		900
611.10	INSTRUCTIONAL SUPPLIES	0		1,600			1,680		1,680		1,680
611.11	INSTRUCTIONAL SUPPLIES	0		1,825			2,048		2,048		2,048
611.13	INSTRUCTIONAL SUPPLIES	0		1,225			909		909		909
611.14	INSTRUCTIONAL SUPPLIES	0		1,350			1,418		1,418		1,418
611.15	INSTRUCTIONAL SUPPLIES	0		1,950			2,310		2,310		2,310
611.17	INSTRUCTIONAL SUPPLIES	0		1,775			1,759		1,759		1,759
611.21	INSTRUCTIONAL SUPPLIES	0		2,250			2,704		2,704		2,704
611.22	INSTRUCTIONAL SUPPLIES	0		2,675			2,704		2,704		2,704
611.23	INSTRUCTIONAL SUPPLIES	0		2,175			2,730		2,730		2,730
611.24	INSTRUCTIONAL SUPPLIES	0		1,225			1,024		1,024		1,024
611.26	INSTRUCTIONAL SUPPLIES	0		2,900			3,150		3,150		3,150
611.31	INSTRUCTIONAL SUPPLIES	980		0			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,181		6,525			7,901		7,901		7,901
611.35	INSTRUCTIONAL SUPPLIES	0		1,725			1,864		1,864		1,864
611.43	INSTRUCTIONAL SUPPLIES	39,675		5,000			5,700		5,700		5,700
611	OBJECT TOTAL	45,836		43,175			48,252		48,252		48,252
641.31	TEXTBOOKS/WORKBOOKS	4,500		5,850			5,801		5,801		5,801

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	246		200			0		0		0
641.43	TEXTBOOKS/WORKBOOKS	13,157		15,000			65,000		65,000		65,000
641	OBJECT TOTAL	17,903		21,050			70,801		70,801		70,801
642.43	LIBRARY BOOK/PERIODICAL	0		500			0		0		0
643.43	COMPUTER & AV MATERIALS	44,853		46,460			45,000		45,000		45,000
690.43	OFFICE SUPPLIES	1,568		1,500			1,500		1,500		1,500
730.43	EQUIPMENT INSTRUCTION	25,459		33,054			57,000		57,000		47,000
739.43	EQUIPMENT NON-INSTRUCT	20,752		21,800			21,800		21,800		21,800
1200	FUNCTION TOTAL	22,639,882	354.5	23,716,198	361.5	365.2	25,299,791	365.7	25,332,029	371.2	25,532,392
***1201*	VISION PROGRAM										
101.10	TEACHERS SALARY	62,355	1.0	62,281	1.0		0		0		0
101.35	TEACHERS SALARY	0		0	1.0	1.0	64,054	1.0	64,054	1.0	63,879
101.43	TEACHERS SALARY	85,781	1.0	84,937	1.0	1.0	88,305	1.0	88,305	1.0	88,232
101	OBJECT TOTAL	148,136	2.0	147,218	3.0	2.0	152,359	2.0	152,359	2.0	152,111
115.10	PARAEDUCATOR	24,194	1.0	30,983			0		0		0
115.31	PARAEDUCATOR	4,461	1.0	23,015							
115.82	PARAEDUCATOR	0		0	1.0	1.0	31,852	1.0	31,852	1.0	31,626
115	OBJECT TOTAL	28,655	2.0	53,998	1.0	1.0	31,852	1.0	31,852	1.0	31,626
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
581.43	IN-DISTRICT TRAVEL	0		1,500			500		500		500
611.43	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
1201	FUNCTION TOTAL	176,791	4.0	209,716	4.0	3.0	191,711	3.0	191,711	3.0	191,237
***1202*	TRANSITION PROGRAMMING										
101.32	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	89,045	1.0	89,045	1.0	88,975
115.32	PARAEDUCATOR	11,067	1.0	34,622			0		0		0
440.43	RENTALS	0		40,000			32,000		32,000		32,000
611.32	INSTRUCTIONAL SUPPLIES	0		2,000			4,000		4,000		4,000
1202	FUNCTION TOTAL	95,708	2.0	161,376	1.0	1.0	125,045	1.0	125,045	1.0	124,975
***1203*	ASD										
101.06	TEACHERS SALARY	0		0		1.0	62,085	1.0	62,085	1.0	61,901
101.13	TEACHERS SALARY	0		0			0		0	1.0	63,609
101.43	TEACHERS SALARY	0		0		4.0	246,366	4.0	246,366		0
101.61	TEACHERS SALARY	112,302	2.0	111,987	2.0	2.0	117,541	2.0	117,541	3.0	181,644
101.67	TEACHERS SALARY	96,053	1.0	58,620	1.0	1.0	72,574	1.0	72,574	1.0	72,435
101.71	TEACHERS SALARY	97,770	1.0	95,007	1.0	1.0	56,837	1.0	56,837	1.0	56,631
101.73	TEACHERS SALARY	27,987	1.0	65,931	1.0	1.0	68,966	1.0	68,966	1.0	68,811
101.77	TEACHERS SALARY	242,779	4.0	238,462	4.0	4.0	256,232	4.0	256,232	4.0	256,866
101.81	TEACHERS SALARY	71,224	1.0	71,902	1.0	1.0	76,337	1.0	76,337	1.0	76,213
101.83	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101	OBJECT TOTAL	720,358	11.0	713,849	11.0	16.0	1,033,341	16.0	1,033,341	14.0	914,390
115.61	PARAEDUCATOR	155,991	7.0	190,745	10.0	10.0	273,508	10.0	273,508	10.0	271,568
115.67	PARAEDUCATOR	81,670	4.0	93,231	5.0	5.0	124,674	5.0	124,674	5.0	123,790
115.71	PARAEDUCATOR	80,159	2.0	69,144	5.0	5.0	164,502	5.0	164,502	5.0	163,335
115.73	PARAEDUCATOR	37,754	2.0	57,095	2.0	2.0	59,136	2.0	59,136	2.0	58,717
115.77	PARAEDUCATOR	306,460	13.0	320,628	13.0	13.0	336,273	13.0	336,273	13.0	333,888
115.81	PARAEDUCATOR	147,300	5.0	169,172	6.0	6.0	182,600	6.0	182,600	6.0	181,305
115.83	PARAEDUCATOR	60,695	2.0	69,708	4.0	4.0	118,059	4.0	118,059	4.0	117,222
115	OBJECT TOTAL	870,029	35.0	969,723	45.0	45.0	1,258,752	45.0	1,258,752	45.0	1,249,825
1203	FUNCTION TOTAL	1,590,387	46.0	1,683,572	56.0	61.0	2,292,093	61.0	2,292,093	59.0	2,164,215
***1230*	TUITION N-P SPED SCHOOLS										
560.43	TUITION	12,569,494		12,425,000			12,917,642		12,917,642		12,917,642
1230	FUNCTION TOTAL	12,569,494		12,425,000			12,917,642		12,917,642		12,917,642
***2102*	SPEECH AND HEARING SERVICES										
103.02	TCHR SUPPORT SALARY	57,872	1.0	71,940	1.0	1.0	77,593	1.0	77,593	1.0	77,935
103.03	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,765	1.0	109,765	1.0	110,249
103.04	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.5	126,628	1.5	126,628	1.5	127,187
103.05	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	88,305	1.0	88,305	1.0	88,695
103.06	TCHR SUPPORT SALARY	61,073	.5	29,348		1.0	61,591	1.0	61,591	1.0	61,863
103.07	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	2.0	121,052	2.0	121,052	2.0	121,586

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.09	TCHR SUPPORT SALARY	27,996	.5	28,169	.6	.6	42,073	.6	42,073	.6	42,259
103.10	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528
103.11	TCHR SUPPORT SALARY	83,987	2.0	166,614	2.0	2.0	121,204	2.0	121,204	2.0	121,739
103.13	TCHR SUPPORT SALARY	66,821		3,130		1.0	61,591	1.0	61,591	1.0	61,863
103.14	TCHR SUPPORT SALARY	54,950	1.0	69,342	1.0	1.0	72,574	1.0	72,574	1.0	72,894
103.15	TCHR SUPPORT SALARY	110,430	2.0	125,677	2.0	2.5	162,835	2.5	162,835	2.5	163,554
103.17	TCHR SUPPORT SALARY	58,066	1.0	58,940	1.0	1.0	62,085	1.0	62,085	1.0	62,359
103.21	TCHR SUPPORT SALARY	74,949	1.0	75,735	1.4	1.4	104,226	1.4	104,226	1.4	104,686
103.22	TCHR SUPPORT SALARY	55,991	1.0	56,340	1.0	1.0	59,461	1.0	59,461	1.0	59,723
103.23	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	95,832	1.0	95,832	1.0	96,255
103.24	TCHR SUPPORT SALARY	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,780
103.26	TCHR SUPPORT SALARY	69,529	1.0	69,342	1.6	1.6	108,251	1.6	108,251	1.6	108,729
103.31	TCHR SUPPORT SALARY	73,358	2.0	151,188	2.0	2.0	120,736	2.0	120,736	2.0	121,269
103.32	TCHR SUPPORT SALARY	62,510	1.0	66,737	1.0	2.0	131,545	2.0	131,545	2.0	132,126
103.35	TCHR SUPPORT SALARY	0	1.0	63,607	1.0	1.0	100,189	1.0	100,189	1.0	100,631
103.43	TCHR SUPPORT SALARY	215,097	1.2	162,664	1.2	1.2	132,004	1.2	132,004	1.2	132,587
103.47	TCHR SUPPORT SALARY	0	1.0	63,655			0		0		0
103.55	TCHR SUPPORT SALARY	317,076	3.3	279,991	3.7	4.7	376,309	4.7	376,309	4.7	377,970
103	OBJECT TOTAL	2,067,822	27.5	2,207,610	27.5	33.5	2,554,194	33.5	2,554,194	33.5	2,565,467
104.43	TEACHER EXTRA SERVICE	0		2,900			2,900		2,900		2,900
581.43	IN-DISTRICT TRAVEL	2,145		1,000			1,000		1,000		1,000
611.43	INSTRUCTIONAL SUPPLIES	19,994		19,505			19,505		19,505		19,505

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.43	EQUIPMENT INSTRUCTION	25,239		25,300			19,900		19,900		19,900
890.43	DUES AND FEES	4,628		5,000			7,650		7,650		7,650
2102	FUNCTION TOTAL	2,119,828	27.5	2,261,315	27.5	33.5	2,605,149	33.5	2,605,149	33.5	2,616,422
***2109* EXTENDED WARRANTY SPED SVC											
321.43	CONTRACTED SERVICES	0		0			5,400		5,400		5,400
2109	FUNCTION TOTAL	0		0			5,400		5,400		5,400
***2210* IMPROVE INSTRUCTION											
102.43	ADMIN. CERTIFIED	627,525	4.0	642,466	4.0	4.0	650,311	4.0	650,311	4.0	647,384
114.43	CLERICAL/TECHNICAL	124,452	2.0	127,247	2.0	2.0	131,401	2.0	131,401	2.0	129,349
2210	FUNCTION TOTAL	751,977	6.0	769,713	6.0	6.0	781,712	6.0	781,712	6.0	776,733
***2704* PUPIL TRANSPORT - FIELD TRIPS											
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			7,000		7,000		7,000
2704	FUNCTION TOTAL	0		6,000			7,000		7,000		7,000
***2722* PUPIL TRANSPORT - OOD BLEND											
510.43	PUPIL TRANSPORTATION	172,715		174,191			177,144		177,144		177,144
2722	FUNCTION TOTAL	172,715		174,191			177,144		177,144		177,144
***2732* PUPIL TRANSPORT - PARENT REI											
510.43	PUPIL TRANSPORTATION	119,785		120,809			122,856		122,856		122,856

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2732	FUNCTION TOTAL	119,785		120,809			122,856		122,856		122,856		122,856
022	PROGRAM TOTAL	40,236,567	440.0	41,527,890	456.0	469.7	44,525,543	470.2	44,557,781	473.7	44,636,016		

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	295,985	3.8	276,782	3.8	3.8	279,242	3.8	279,242	3.8	279,973
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		1,000
580.32	PROFESSIONAL DEVELOP.	2,440		800			800		800		800
611.32	INSTRUCTIONAL SUPPLIES	12,997		18,000			18,000		18,000		18,000
626.32	GASOLINE	0		1,000			1,000		1,000		1,000
641.32	TEXTBOOKS/WORKBOOKS	3,550		2,100			2,100		2,100		2,100
690.32	OFFICE SUPPLIES	0		900			900		900		900
1130	FUNCTION TOTAL	314,972	3.8	300,582	3.8	3.8	303,042	3.8	303,042	3.8	303,773
023	PROGRAM TOTAL	314,972	3.8	300,582	3.8	3.8	303,042	3.8	303,042	3.8	303,773

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,618,450		1,696,515			1,781,578		1,781,578		1,741,578
117.49	OTHER SALARY	9,206		23,000			23,000		23,000		23,000
321.49	CONTRACTED SERVICES	47,547		60,000			60,000		60,000		50,000
420.49	REPAIR,MAINT & CLEANING	40,759		50,000			50,000		50,000		50,000
440.49	RENTALS	4,802		6,500			6,500		6,500		6,500
580.49	PROFESSIONAL DEVELOP.	18,000		13,000			13,000		13,000		8,000
581.49	IN-DISTRICT TRAVEL	3,477		3,500			3,500		3,500		3,500
590.49	OTHER PURCHASED SERVICE	519,445		510,000			512,000		512,000		512,000
611.49	INSTRUCTIONAL SUPPLIES	14,780		15,000			15,000		15,000		15,000
643.49	COMPUTER & AV MATERIALS	93,979		88,000			90,000		90,000		90,000
690.49	OFFICE SUPPLIES	3,298		5,000			5,000		5,000		5,000
730.49	EQUIPMENT INSTRUCTION	17,092		20,000			18,000		18,000		18,000
890.49	DUES AND FEES	158		1,200			1,000		1,000		1,000
2225	FUNCTION TOTAL	2,390,993		2,491,715			2,578,578		2,578,578		2,523,578
025	PROGRAM TOTAL	2,390,993		2,491,715			2,578,578		2,578,578		2,523,578

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1260*	SRBI - INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		0			12,060		12,060		0
109.49	SUBSTITUTES COVERAGE	0		0			3,600		3,600		3,600
322.49	INSTR PROG IMPROV SVS	0		0			114,200		114,200		0
580.49	PROFESSIONAL DEVELOP.	0		0			1,500		1,500		1,500
611.49	INSTRUCTIONAL SUPPLIES	0		0			10,000		10,000		10,000
643.49	COMPUTER & AV MATERIALS	0		0			160,993		160,993		160,993
730.49	EQUIPMENT INSTRUCTION	0		0			14,200		14,200		14,200
1260	FUNCTION TOTAL	0		0			316,553		316,553		190,293
026	PROGRAM TOTAL	0		0			316,553		316,553		190,293

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.26	TEACHERS SALARY	109,148	3.0	297,978	4.0	4.0	407,395	4.0	407,395	4.0	408,665
104.26	TEACHER EXTRA SERVICE	4,767		7,000			7,000		7,000		7,000
322.26	INSTR PROG IMPROV SVS	7,893		11,000			17,000		17,000		17,000
440.26	RENTALS	0		0			0		5,000		5,000
580.26	PROFESSIONAL DEVELOP.	19,432		25,000			25,000		25,000		20,000
611.26	INSTRUCTIONAL SUPPLIES	20,277		12,000			12,000		12,000		12,000
890.26	DUES AND FEES	10,050		9,000			10,050		10,050		10,050
1120	FUNCTION TOTAL	171,567	3.0	361,978	4.0	4.0	478,445	4.0	483,445	4.0	479,715
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	0		4,416			4,416		4,416		4,416
104.31	TEACHER EXTRA SERVICE	0		9,000			9,000		9,000		9,000
322.31	INSTR PROG IMPROV SVS	2,000		2,000			2,000		2,000		2,000
330.31	OTHER PROF AND TECH SVS	8,899		0			0		0		0
580.31	PROFESSIONAL DEVELOP.	20,000		11,000			11,000		11,000		8,000
611.31	INSTRUCTIONAL SUPPLIES	0		12,750			12,750		12,750		12,750
641.31	TEXTBOOKS/WORKBOOKS	0		35,000			35,000		35,000		35,000
890.31	DUES AND FEES	18,334		11,650			11,650		11,650		11,650
1130	FUNCTION TOTAL	49,233		85,816			85,816		85,816		82,816

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020		
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
027	PROGRAM TOTAL	220,800	3.0	447,794	4.0	4.0	4.0	564,261	4.0	569,261	4.0	562,531		

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	98,970	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	105,889
101.04	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	1.0	105,746
101.22	TEACHERS SALARY	0		0	1.0	1.0	66,512	1.0	66,512		
101.23	TEACHERS SALARY	63,607	1.0	63,494			0		0		0
101.24	TEACHERS SALARY	0		0			0		0	2.0	130,401
101.26	TEACHERS SALARY	0		0		1.0	61,591	1.0	61,591		
101.31	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280
101.32	TEACHERS SALARY	61,248	.8	62,481	.8	.8	65,566	.8	65,566		
101	OBJECT TOTAL	405,216	4.8	410,041	4.8	5.8	486,236	5.8	486,236	5.0	418,316
115.02	PARAEDUCATOR	50,946	2.0	56,285	2.0	2.0	63,705	2.0	63,705	2.0	62,680
115.04	PARAEDUCATOR	50,243	2.0	55,159	2.0	2.0	53,044	2.0	53,044	2.0	52,282
115.22	PARAEDUCATOR	0		0	2.0	2.0	67,327	2.0	67,327		
115.23	PARAEDUCATOR	36,364	2.0	62,665			0		0		0
115.24	PARAEDUCATOR	0		0			0		0	4.0	110,674
115.31	PARAEDUCATOR	56,271	2.0	57,951	2.0	2.0	62,448	2.0	62,448	2.0	62,005
115.32	PARAEDUCATOR	25,590	2.0	48,804	2.0	2.0	53,044	2.0	53,044		
115	OBJECT TOTAL	219,414	10.0	280,864	10.0	10.0	299,568	10.0	299,568	10.0	287,641
611.49	INSTRUCTIONAL SUPPLIES	3,476		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1111	FUNCTION TOTAL	628,106	14.8	696,905	14.8	15.8	791,804	15.8	791,804	15.0	711,957
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	21,830	.2	21,212	.2	.2	21,616	.2	21,616	.2	21,262
101.03	TEACHERS SALARY	21,242	1.0	78,727	1.0	1.0	80,225	1.0	80,225	.5	38,402
101.04	TEACHERS SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	.5	45,960
101.05	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	109,047	1.0	109,047	.5	52,357
101.06	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082	.5	51,890
101.07	TEACHERS SALARY	608,403	6.0	568,093	6.0	6.0	585,189	6.0	585,189	6.0	587,207
101.11	TEACHERS SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832	.5	45,960
101.13	TEACHERS SALARY	110,091	1.0	106,977	2.0	1.0	109,047	1.0	109,047	1.0	107,893
101.14	TEACHERS SALARY	23,383	.5	31,141	.5	.5	32,647	.5	32,647		
101.15	TEACHERS SALARY	78,834	1.0	78,102	1.0	1.0	81,959	1.0	81,959	.5	39,241
101.23	TEACHERS SALARY	208,577	3.3	268,247	4.0	4.0	362,583	4.0	362,583	4.0	363,664
101.31	TEACHERS SALARY	22,067	.2	21,513	.2	.2	21,933	.2	21,933	.2	21,580
101.32	TEACHERS SALARY	225,465	3.5	233,722	3.5	3.5	269,570	3.5	269,570	3.5	270,260
101	OBJECT TOTAL	1,715,170	20.7	1,794,924	22.4	21.4	1,973,562	21.4	1,973,562	17.9	1,645,676
114.49	CLERICAL/TECHNICAL	62,266	1.0	64,283	1.0	1.0	66,195	1.0	66,195	1.0	65,162
115.07	PARAEDUCATOR	57,408	2.0	59,125	2.0	2.0	63,705	2.0	63,705	1.0	31,356
115.23	PARAEDUCATOR	3,946	1.0	21,225	2.0	2.0	45,482	2.0	45,482		
115.31	PARAEDUCATOR	34,337	1.0	34,522	1.0	1.0	35,475	1.0	35,475	1.0	35,223
115.32	PARAEDUCATOR	0		0			0		0	1.0	31,268

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.49	PARAEDUCATOR	39,887	2.0	51,596	1.0		0		0	2.0	55,592
115	OBJECT TOTAL	135,578	6.0	166,468	6.0	5.0	144,662	5.0	144,662	5.0	153,439
611.02	INSTRUCTIONAL SUPPLIES	0		1,738			1,317		1,317		1,317
611.03	INSTRUCTIONAL SUPPLIES	0		1,650			1,386		1,386		1,386
611.04	INSTRUCTIONAL SUPPLIES	0		2,354			2,726		2,726		2,726
611.05	INSTRUCTIONAL SUPPLIES	0		1,694			1,478		1,478		1,478
611.06	INSTRUCTIONAL SUPPLIES	0		1,672			1,617		1,617		1,617
611.07	INSTRUCTIONAL SUPPLIES	0		2,354			1,984		1,984		1,984
611.09	INSTRUCTIONAL SUPPLIES	0		374			308		308		308
611.10	INSTRUCTIONAL SUPPLIES	0		748			762		762		762
611.11	INSTRUCTIONAL SUPPLIES	0		1,628			1,617		1,617		1,617
611.13	INSTRUCTIONAL SUPPLIES	0		2,002			1,779		1,779		1,779
611.14	INSTRUCTIONAL SUPPLIES	0		1,782			1,871		1,871		1,871
611.15	INSTRUCTIONAL SUPPLIES	0		1,738			1,594		1,594		1,594
611.21	INSTRUCTIONAL SUPPLIES	0		1,166			1,502		1,502		1,502
611.22	INSTRUCTIONAL SUPPLIES	0		990			1,733		1,733		1,733
611.23	INSTRUCTIONAL SUPPLIES	0		2,794			1,964		1,964		1,964
611.24	INSTRUCTIONAL SUPPLIES	0		616			370		370		370
611.26	INSTRUCTIONAL SUPPLIES	0		1,122			1,617		1,617		1,617
611.31	INSTRUCTIONAL SUPPLIES	0		3,630			5,105		5,105		5,105
611.32	INSTRUCTIONAL SUPPLIES	0		7,964			8,131		8,131		8,131
611.35	INSTRUCTIONAL SUPPLIES	0		220			92		92		92

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	30,274		0			0		0		0
611	OBJECT TOTAL	30,274		38,236			38,953		38,953		38,953
1250	FUNCTION TOTAL	1,943,288	27.7	2,063,911	29.4	27.4	2,223,372	27.4	2,223,372	23.9	1,903,230
***1251*	ESL										
101.02	TEACHERS SALARY	229,236	2.8	227,021	2.8	2.8	235,891	2.8	235,891	2.8	236,439
101.03	TEACHERS SALARY	162,789	2.0	159,647	2.0	2.0	164,287	2.0	164,287	2.5	206,249
101.04	TEACHERS SALARY	149,372	2.0	148,101	3.0	3.0	225,402	3.0	225,402	3.5	275,737
101.05	TEACHERS SALARY	177,837	2.0	174,427	2.0	2.0	180,619	2.0	180,619	2.5	237,638
101.06	TEACHERS SALARY	253,707	3.0	254,955	3.0	2.0	202,863	2.0	202,863	2.5	259,474
101.07	TEACHERS SALARY	217,132	3.0	218,659	3.0	2.0	193,445	2.0	193,445	2.5	225,608
101.09	TEACHERS SALARY	33,133	.5	37,834	.5	.8	66,378	.8	66,378	.5	50,199
101.10	TEACHERS SALARY	220,182	2.0	213,954	2.0	1.5	187,301	1.5	187,301	1.5	187,645
101.11	TEACHERS SALARY	226,605	3.0	229,776	3.0	2.5	193,692	2.5	193,692	3.0	243,893
101.13	TEACHERS SALARY	249,419	3.0	258,086	2.0	3.0	267,172	3.0	267,172	3.0	267,852
101.14	TEACHERS SALARY	220,831	2.5	225,472	2.5	3.0	265,422	3.0	265,422	3.5	300,047
101.15	TEACHERS SALARY	151,762	2.0	176,319	2.0	2.0	181,623	2.0	181,623	2.5	224,560
101.17	TEACHERS SALARY	135,718	2.0	140,303	2.0	2.0	150,178	2.0	150,178	2.0	150,365
101.21	TEACHERS SALARY	72,070	1.5	101,409	1.8	2.0	138,391	2.0	138,391	2.0	138,529
101.22	TEACHERS SALARY	155,583	1.5	152,677	1.5	1.5	158,899	1.5	158,899	1.5	159,123
101.23	TEACHERS SALARY	189,212	3.0	199,191	3.0	3.0	222,967	3.0	222,967	3.0	223,461
101.24	TEACHERS SALARY	72,502	1.0	73,129	1.0	1.0	77,573	1.0	77,573	1.0	77,455

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
101.49	TEACHERS SALARY	79,495	.7	77,242	.7	.7	80,271	.7	80,271	.7	80,164
104.49	TEACHER EXTRA SERVICE	7,515		11,602			14,380		14,380		10,380
117.49	OTHER SALARY	421		28,000			51,000		51,000		51,000
322.49	INSTR PROG IMPROV SVS	0		10,000			0		0		0
2210	FUNCTION TOTAL	87,431	.7	126,844	.7	.7	145,651	.7	145,651	.7	141,544
028	PROGRAM TOTAL	6,749,078	97.1	7,275,304	95.1	93.9	7,530,663	93.9	7,530,663	93.8	7,534,124

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2103*	SOCIAL WORK SERVICES										
103.34	TCHR SUPPORT SALARY	69,652	1.0	71,806	1.0	1.0	72,574	1.0	72,574	1.0	72,894
103.39	TCHR SUPPORT SALARY	49,749	1.0	87,371	1.0	1.0	88,305	1.0	88,305	1.0	88,695
103.43	TCHR SUPPORT SALARY	103,841	1.0	103,316	1.0	1.0	108,082	1.0	108,082	1.0	108,559
103	OBJECT TOTAL	223,242	3.0	262,493	3.0	3.0	268,961	3.0	268,961	3.0	270,148
2103	FUNCTION TOTAL	223,242	3.0	262,493	3.0	3.0	268,961	3.0	268,961	3.0	270,148
***2105*	OTHER PUPIL PERSON. SERVICES										
101.34	TEACHERS SALARY	471,994	5.0	444,639	5.0	5.5	448,452	6.0	480,689	5.5	450,240
101.39	TEACHERS SALARY	498,046	6.0	469,181	6.0	6.0	506,791	6.0	506,791	6.0	508,479
101	OBJECT TOTAL	970,040	11.0	913,820	11.0	11.5	955,243	12.0	987,480	11.5	958,719
102.43	ADMIN. CERTIFIED	154,280	1.0	159,863	1.0	1.0	163,126	1.0	163,126	1.0	162,392
104.30	TEACHER EXTRA SERVICE	60,139		66,970			70,640		70,640		70,640
104.34	TEACHER EXTRA SERVICE	43,711		48,677			51,344		51,344		51,344
104.39	TEACHER EXTRA SERVICE	51,108		56,913			60,032		60,032		60,032
104.43	TEACHER EXTRA SERVICE	208,010		231,639			244,332		244,332		244,332
104	OBJECT TOTAL	362,968		404,199			426,348		426,348		426,348
117.34	OTHER SALARY	29,582	1.0	35,657	1.0	1.0	38,211	1.0	38,211	1.0	38,211
330.43	OTHER PROF AND TECH SVS	39,040		38,000			95,585		95,585		95,585
611.30	INSTRUCTIONAL SUPPLIES	1,474		1,961			2,000		2,000		2,000
611.34	INSTRUCTIONAL SUPPLIES	2,269		3,020			3,080		3,080		3,080

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.39	INSTRUCTIONAL SUPPLIES	2,268		3,020			3,080		3,080		3,080
611	OBJECT TOTAL	6,011		8,001			8,160		8,160		8,160
641.30	TEXTBOOKS/WORKBOOKS	185		500			510		510		510
641.34	TEXTBOOKS/WORKBOOKS	185		500			510		510		510
641.39	TEXTBOOKS/WORKBOOKS	185		500			510		510		510
641	OBJECT TOTAL	555		1,500			1,530		1,530		1,530
643.30	COMPUTER & AV MATERIALS	0		0			2,430		2,430		2,430
643.34	COMPUTER & AV MATERIALS	0		0			2,460		2,460		2,460
643.39	COMPUTER & AV MATERIALS	0		0			2,460		2,460		2,460
643	OBJECT TOTAL	0		0			7,350		7,350		7,350
690.30	OFFICE SUPPLIES	0		168			700		700		700
690.34	OFFICE SUPPLIES	0		216			900		900		900
690.39	OFFICE SUPPLIES	0		216			900		900		900
690	OBJECT TOTAL	0		600			2,500		2,500		2,500
2105	FUNCTION TOTAL	1,562,476	13.0	1,561,640	13.0	13.5	1,698,053	14.0	1,730,290	13.5	1,700,795
029	PROGRAM TOTAL	1,785,718	16.0	1,824,133	16.0	16.5	1,967,014	17.0	1,999,251	16.5	1,970,943

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	SUPPORT SVCES - GNL ADMINIST										
122.49	CLERICAL O/T	8,887		15,000			15,000		15,000		15,000
324.49	LEGAL SERVICES	186,533		125,000			125,000		125,000		125,000
330.49	OTHER PROF AND TECH SVS	356,267		345,000			235,000		235,000		0
580.49	PROFESSIONAL DEVELOP.	805		8,000			8,000		8,000		3,000
642.49	LIBRARY BOOK/PERIODICAL	351		600			600		600		600
690.49	OFFICE SUPPLIES	2,172		1,000			1,000		1,000		1,000
691.49	OTHER SUPPLIES	19,345		49,500			49,500		124,500		124,500
890.49	DUES AND FEES	51,486		69,936			54,936		54,936		48,936
2300	FUNCTION TOTAL	625,846		614,036			489,036		564,036		318,036
***2500*	CENTRAL SVCES - GNL ADMINIST										
324.49	LEGAL SERVICES	140,028		145,000			145,000		145,000		145,000
2500	FUNCTION TOTAL	140,028		145,000			145,000		145,000		145,000
030	PROGRAM TOTAL	765,874		759,036			634,036		709,036		463,036

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2590*	CENTRAL SVCES - MISC. BENEFIT										
201.49	CLOTHING/TOOL ALLOWANCE	155,485		180,000			180,000		180,000		180,000
230.49	PENSION	149,801		135,000			170,000		170,000		170,000
2590	FUNCTION TOTAL	305,286		315,000			350,000		350,000		350,000
***2600*	PLANT OPERATION/MAINTENANCE										
114.49	CLERICAL/TECHNICAL	90,543	1.5	97,579	1.5	1.5	100,499	1.5	100,499	1.5	98,930
116.02	CUSTODIAL/MECH. SALARY	177,466	4.0	254,284	5.0	5.0	325,991	5.0	325,991	5.0	321,136
116.03	CUSTODIAL/MECH. SALARY	221,292	4.0	247,857	4.0	4.0	258,620	4.0	258,620	4.0	254,816
116.04	CUSTODIAL/MECH. SALARY	285,215	5.0	316,848	5.0	5.0	313,264	5.0	313,264	5.0	308,607
116.05	CUSTODIAL/MECH. SALARY	245,973	4.0	256,607	4.0	4.0	263,472	4.0	263,472	4.0	259,593
116.06	CUSTODIAL/MECH. SALARY	244,987	4.0	255,106	4.0	4.0	262,872	4.0	262,872	4.0	259,002
116.07	CUSTODIAL/MECH. SALARY	304,775	5.0	321,249	6.0	6.0	386,832	6.0	386,832	6.0	381,027
116.09	CUSTODIAL/MECH. SALARY	176,054	4.0	248,010	4.0	4.0	253,588	4.0	253,588	4.0	249,863
116.10	CUSTODIAL/MECH. SALARY	238,690	4.0	255,340	4.0	4.0	255,829	4.0	255,829	4.0	252,069
116.11	CUSTODIAL/MECH. SALARY	266,434	5.0	304,746	5.0	5.0	319,106	5.0	319,106	5.0	314,358
116.13	CUSTODIAL/MECH. SALARY	250,510	4.0	255,965	4.0	4.0	263,672	4.0	263,672	4.0	259,790
116.14	CUSTODIAL/MECH. SALARY	304,147	5.0	321,109	5.0	5.0	333,132	5.0	333,132	5.0	328,165
116.15	CUSTODIAL/MECH. SALARY	246,370	4.0	255,584	4.0	4.0	263,572	4.0	263,572	4.0	259,691
116.17	CUSTODIAL/MECH. SALARY	256,319	4.0	255,756	4.0	4.0	255,529	4.0	255,529	4.0	251,774
116.21	CUSTODIAL/MECH. SALARY	366,718	7.0	431,209	7.0	7.0	445,399	7.0	445,399	7.0	438,679
116.22	CUSTODIAL/MECH. SALARY	336,979	6.0	378,092	6.0	6.0	370,515	6.0	370,515	6.0	364,964
116.23	CUSTODIAL/MECH. SALARY	360,549	6.0	377,071	6.0	6.0	390,116	6.0	390,116	6.0	384,259

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.24	CUSTODIAL/MECH. SALARY	175,413	4.0	239,606	4.0	4.0	219,224	4.0	219,224	4.0	216,036
116.26	CUSTODIAL/MECH. SALARY	637,232	10.0	638,402	10.0	10.0	688,547	10.0	688,547	10.0	678,031
116.31	CUSTODIAL/MECH. SALARY	751,402	14.0	835,636	14.0	14.0	902,308	14.0	902,308	14.0	888,455
116.32	CUSTODIAL/MECH. SALARY	888,609	14.0	860,409	12.0	12.0	843,013	12.0	843,013	12.0	830,086
116.35	CUSTODIAL/MECH. SALARY	239,655	4.0	238,490	4.0	4.0	255,729	4.0	255,729	4.0	251,971
116.49	CUSTODIAL/MECH. SALARY	2,547,021	32.0	2,572,738	32.0	32.0	2,613,262	32.0	2,613,262	32.0	2,573,570
116	OBJECT TOTAL	9,521,810	153.0	10,120,114	153.0	153.0	10,483,592	153.0	10,483,592	153.0	10,325,942
120.49	TEMPORARY P/T SALARY	52,252		50,000			51,375		51,375		51,375
121.49	CUSTODIAL/MECH. O/T	2,486,401		1,700,000			1,550,000		1,550,000		1,550,000
122.49	CLERICAL O/T	11,475		0			12,000		12,000		12,000
321.49	CONTRACTED SERVICES	1,073,632		1,251,251			1,280,000		1,280,000		1,280,000
411.02	ELECTRICITY - NONHEAT	96,867		83,215			99,145		99,145		99,145
411.03	ELECTRICITY - NONHEAT	127,452		119,842			112,788		112,788		112,788
411.04	ELECTRICITY - NONHEAT	96,181		78,390			85,501		85,501		85,501
411.05	ELECTRICITY - NONHEAT	52,313		56,845			58,214		58,214		58,214
411.06	ELECTRICITY - NONHEAT	82,342		79,108			73,677		73,677		73,677
411.07	ELECTRICITY - NONHEAT	82,249		82,737			76,406		76,406		76,406
411.09	ELECTRICITY - NONHEAT	38,439		85,069			67,310		67,310		67,310
411.10	ELECTRICITY - NONHEAT	227,287		197,867			217,574		217,574		217,574
411.11	ELECTRICITY - NONHEAT	82,383		69,714			62,762		62,762		62,762
411.13	ELECTRICITY - NONHEAT	86,700		88,874			99,145		99,145		99,145
411.14	ELECTRICITY - NONHEAT	113,969		100,476			126,433		126,433		126,433

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.15	ELECTRICITY - NONHEAT	125,757		102,157			112,789		112,789		112,789
411.17	ELECTRICITY - NONHEAT	157,488		131,805			135,529		135,529		135,529
411.21	ELECTRICITY - NONHEAT	147,915		127,590			108,241		108,241		108,241
411.22	ELECTRICITY - NONHEAT	44,324		21,856			40,022		40,022		40,022
411.23	ELECTRICITY - NONHEAT	85,516		74,013			71,858		71,858		71,858
411.24	ELECTRICITY - NONHEAT	179,227		184,381			181,008		181,008		181,008
411.26	ELECTRICITY - NONHEAT	179,722		135,143			108,241		108,241		108,241
411.31	ELECTRICITY - NONHEAT	488,437		399,163			399,310		399,310		399,310
411.32	ELECTRICITY - NONHEAT	559,329		443,011			494,816		494,816		494,816
411.35	ELECTRICITY - NONHEAT	263,212		178,596			221,940		221,940		221,940
411.37	ELECTRICITY - NONHEAT	37,957		35,028			31,836		31,836		0
411.43	ELECTRICITY - NONHEAT	38,875		37,030			33,655		33,655		33,655
411.48	ELECTRICITY - NONHEAT	3,311		0			0		0		0
411	OBJECT TOTAL	3,397,252		2,911,910			3,018,200		3,018,200		2,986,364
413.02	WATER	4,467		5,200			5,200		5,200		4,689
413.03	WATER	6,236		7,320			7,320		7,320		6,600
413.04	WATER	7,376		10,400			10,400		10,400		9,377
413.05	WATER	10,191		8,320			8,320		8,320		7,502
413.06	WATER	10,390		11,648			11,648		11,648		10,502
413.07	WATER	4,475		6,280			6,280		6,280		5,662
413.09	WATER	2,460		7,280			7,280		7,280		6,564
413.10	WATER	6,549		8,112			8,112		8,112		7,314

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.11	WATER	5,208		5,824			5,824		5,824		5,251
413.13	WATER	11,539		11,480			11,480		11,480		10,351
413.14	WATER	6,341		5,928			5,928		5,928		5,345
413.15	WATER	6,990		8,840			8,840		8,840		7,971
413.17	WATER	10,376		11,440			11,440		11,440		10,315
413.21	WATER	6,848		7,696			7,696		7,696		6,939
413.22	WATER	8,913		5,992			5,992		5,992		5,403
413.23	WATER	6,730		7,592			7,592		7,592		6,845
413.24	WATER	5,402		6,656			6,656		6,656		6,002
413.26	WATER	14,888		13,352			13,352		13,352		12,039
413.31	WATER	17,382		22,360			22,360		22,360		20,161
413.32	WATER	25,099		24,440			24,440		24,440		22,036
413.35	WATER	7,369		7,200			7,200		7,200		6,492
413.48	WATER	-169		0			0		0		0
413.49	WATER	137,542		135,000			135,000		135,000		135,000
413	OBJECT TOTAL	322,602		338,360			338,360		338,360		318,360
420.49	REPAIR,MAINT & CLEANING	1,757,313		1,400,000			1,400,000		1,600,000		1,421,103
440.49	RENTALS	26,428		60,000			60,000		60,000		60,000
450.49	CONSTRUCTION SVCS	76,560		150,000			150,000		150,000		150,000
452.49	GROUNDS MAINTENANCE	220,417		150,000			155,000		155,000		155,000
580.49	PROFESSIONAL DEVELOP.	4,275		4,000			4,000		4,000		3,000
590.49	OTHER PURCHASED SERVICE	9,950		10,000			10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval
***FUNC*	FUNCTION TITLE						
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE AMOUNT	FTE	FTE AMOUNT	FTE AMOUNT	FTE AMOUNT
590	OBJECT TOTAL	9,950	10,000		10,000	10,000	10,000
613.02	MAINTENANCE SUPPLIES	19,250	8,577		9,435	9,435	8,906
613.03	MAINTENANCE SUPPLIES	13,428	10,270		11,297	11,297	10,663
613.04	MAINTENANCE SUPPLIES	14,819	9,270		10,197	10,197	9,625
613.05	MAINTENANCE SUPPLIES	9,927	8,500		9,350	9,350	8,826
613.06	MAINTENANCE SUPPLIES	9,892	10,000		11,000	11,000	10,383
613.07	MAINTENANCE SUPPLIES	14,996	10,000		11,000	11,000	10,383
613.09	MAINTENANCE SUPPLIES	10,922	6,500		7,150	7,150	6,749
613.10	MAINTENANCE SUPPLIES	14,913	13,000		14,300	14,300	13,498
613.11	MAINTENANCE SUPPLIES	9,962	10,000		11,000	11,000	10,383
613.13	MAINTENANCE SUPPLIES	14,340	11,000		12,100	12,100	11,421
613.14	MAINTENANCE SUPPLIES	9,384	11,000		12,100	12,100	11,421
613.15	MAINTENANCE SUPPLIES	19,819	10,000		11,000	11,000	10,383
613.17	MAINTENANCE SUPPLIES	13,471	16,480		18,128	18,128	17,111
613.21	MAINTENANCE SUPPLIES	16,297	16,995		18,695	18,695	17,647
613.22	MAINTENANCE SUPPLIES	18,129	11,845		13,030	13,030	12,300
613.23	MAINTENANCE SUPPLIES	14,508	12,360		13,596	13,596	12,834
613.24	MAINTENANCE SUPPLIES	15,390	16,450		18,095	18,095	17,080
613.26	MAINTENANCE SUPPLIES	37,710	30,000		33,000	33,000	31,149
613.31	MAINTENANCE SUPPLIES	49,850	38,500		42,350	42,350	39,975
613.32	MAINTENANCE SUPPLIES	42,177	48,000		52,800	52,800	49,839
613.35	MAINTENANCE SUPPLIES	17,748	15,450		16,995	16,995	16,042

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.49	MAINTENANCE SUPPLIES	35,713		35,000			38,500		38,500		38,500
613	OBJECT TOTAL	422,645		359,197			395,118		395,118		375,118
621.02	GAS HEAT	39,837		42,966			42,966		42,966		42,966
621.03	GAS HEAT	17,635		21,518			21,518		21,518		21,518
621.04	GAS HEAT	35,802		48,416			48,416		48,416		48,416
621.05	GAS HEAT	36,165		42,941			42,941		42,941		42,941
621.06	GAS HEAT	35,284		42,829			42,829		42,829		42,829
621.07	GAS HEAT	32,136		34,429			34,429		34,429		34,429
621.09	GAS HEAT	22,391		37,418			37,418		37,418		37,418
621.10	GAS HEAT	39,626		37,609			37,609		37,609		37,609
621.11	GAS HEAT	42,986		46,264			46,264		46,264		46,264
621.13	GAS HEAT	53,211		69,934			69,934		69,934		69,934
621.14	GAS HEAT	43,492		51,643			51,643		51,643		51,643
621.15	GAS HEAT	39,420		42,175			42,175		42,175		42,175
621.17	GAS HEAT	73,517		64,395			64,395		64,395		64,395
621.21	GAS HEAT	62,110		59,095			59,095		59,095		59,095
621.22	GAS HEAT	40,292		43,259			43,259		43,259		43,259
621.23	GAS HEAT	101,882		93,603			93,603		93,603		93,603
621.24	GAS HEAT	50,501		59,175			59,175		59,175		59,175
621.26	GAS HEAT	103,843		106,451			106,451		106,451		106,451
621.31	GAS HEAT	189,906		201,792			201,792		201,792		201,792
621.32	GAS HEAT	170,779		212,392			212,392		212,392		212,392

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.35	GAS HEAT	23,811		24,746			24,746		24,746		24,746
621.48	GAS HEAT	2,066		0			0		0		0
621.49	GAS HEAT	11,313		13,987			13,987		13,987		13,987
621	OBJECT TOTAL	1,268,005		1,397,037			1,397,037		1,397,037		1,397,037
624.05	OIL HEAT	89		100			0		0		0
624.07	OIL HEAT	2,600		4,900			5,000		5,000		5,000
624.26	OIL HEAT	50		0			0		0		0
624.31	OIL HEAT	200		0							
624.32	OIL HEAT	6,281		10,000			10,000		10,000		10,000
624	OBJECT TOTAL	9,220		15,000			15,000		15,000		15,000
626.49	GASOLINE	27,653		40,000			30,000		30,000		30,000
690.49	OFFICE SUPPLIES	0		500			500		500		500
739.49	EQUIPMENT NON-INSTRUCT	105,463		50,000			50,000		50,000		50,000
890.49	DUES AND FEES	673		3,500			2,000		2,000		2,000
2600	FUNCTION TOTAL	20,884,569	154.5	20,108,448	154.5	154.5	20,502,681	154.5	20,702,681	154.5	20,291,729
***2601*	PLANT MANAGEMENT										
321.49	CONTRACTED SERVICES	479,027		570,096			570,096		570,096		570,096
450.49	CONSTRUCTION SVCS	284,531		618,750			618,750		603,750		603,750
2601	FUNCTION TOTAL	763,558		1,188,846			1,188,846		1,173,846		1,173,846

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
031	PROGRAM TOTAL	21,953,413	154.5	21,612,294	154.5	154.5	22,041,527	154.5	22,226,527	154.5	21,815,575		

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
322.46	INSTR PROG IMPROV SVS	0		30,000			0		0		0
1110	FUNCTION TOTAL	0		30,000			0		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
550.46	PRINTING EXPENSES	9,303		14,000			14,000		14,000		14,000
560.46	TUITION	7,800		10,000			10,000		10,000		10,000
1130	FUNCTION TOTAL	17,103		24,000			24,000		24,000		24,000
***2210*	IMPROVE INSTRUCTION										
101.46	TEACHERS SALARY	0	3.0	183,220	2.8	4.4	261,584	4.4	261,584	2.0	108,067
104.46	TEACHER EXTRA SERVICE	42,877		61,674			69,434		69,434		49,434
109.46	SUBSTITUTES COVERAGE	7,715		6,800			6,800		6,800		6,800
114.49	CLERICAL/TECHNICAL	300,294	4.5	342,776	5.5	5.5	435,312	5.5	435,312	5.5	428,516
117.49	OTHER SALARY	93,860	1.0	92,564	1.0	1.0	74,984	1.0	74,984	1.0	74,984
321.46	CONTRACTED SERVICES	0		16,000			186,000		220,000		220,000
322.46	INSTR PROG IMPROV SVS	78,886		108,750			100,000		100,000		70,000
330.46	OTHER PROF AND TECH SVS	27,847		6,000			70,000		70,000		0
580.46	PROFESSIONAL DEVELOP.	39,972		10,200			10,200		10,200		5,200
581.46	IN-DISTRICT TRAVEL	5,467		5,500			5,500		5,500		5,500
611.46	INSTRUCTIONAL SUPPLIES	4,428		5,000			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.46	TEXTBOOKS/WORKBOOKS	250		0			0		0		0
643.46	COMPUTER & AV MATERIALS	320,033		555,932			552,000		0		0
690.46	OFFICE SUPPLIES	6,736		10,800			10,800		750		750
691.46	OTHER SUPPLIES	4,768		5,000			8,000		8,000		8,000
730.46	EQUIPMENT INSTRUCTION	12,752		4,500			4,500		4,500		4,500
890.46	DUES AND FEES	12,539		12,500			15,000		15,000		15,000
2210	FUNCTION TOTAL	958,424	8.5	1,427,216	9.3	10.9	1,810,114	10.9	1,282,064	8.5	996,751
***2300*	SUPPORT SVCS - GNL ADMINIST										
102.46	ADMIN. CERTIFIED	0		225,279	1.5	1.5	233,976	1.5	233,976	1.5	232,923
102.49	ADMIN. CERTIFIED	886,708	4.0	661,675	5.8	5.8	1,279,641	5.8	1,279,641	4.8	1,019,552
102	OBJECT TOTAL	886,708	4.0	886,954	7.3	7.3	1,513,617	7.3	1,513,617	6.3	1,252,475
120.49	TEMPORARY P/T SALARY	3,694		3,500			3,500		3,500		3,500
580.49	PROFESSIONAL DEVELOP.	1,362		5,000			3,000		3,000		1,000
690.49	OFFICE SUPPLIES	2,201		3,000			2,700		2,700		2,700
2300	FUNCTION TOTAL	893,965	4.0	898,454	7.3	7.3	1,522,817	7.3	1,522,817	6.3	1,259,675
***2510*	CENTRAL SVCS - PUBLIC AFFAIR										
114.49	CLERICAL/TECHNICAL	72,732	1.0	77,140	1.0	1.0	68,847	1.0	68,847	1.0	67,772
117.49	OTHER SALARY	113,577	1.0	115,628	1.0	1.0	118,722	1.0	118,722	1.0	118,722
321.49	CONTRACTED SERVICES	36,780		60,000			55,000		55,000		55,000

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540.49	ADVERTISING	10,489		12,000			20,000		20,000		20,000
550.49	PRINTING EXPENSES	11,951		15,000			12,000		12,000		12,000
580.49	PROFESSIONAL DEVELOP.	3,014		5,000			3,000		3,000		2,000
643.49	COMPUTER & AV MATERIALS	20,000		25,000			25,000		25,000		25,000
691.49	OTHER SUPPLIES	15,040		15,300			16,000		16,000		16,000
2510	FUNCTION TOTAL	283,583	2.0	325,068	2.0	2.0	318,569	2.0	318,569	2.0	316,494
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.49	PUPIL TRANS/FIELD TRIPS	1,236		0			0		0		0
2704	FUNCTION TOTAL	1,236		0			0		0		0
032	PROGRAM TOTAL	2,154,311	14.5	2,704,738	18.6	20.2	3,675,500	20.2	3,147,450	16.8	2,596,920

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	SUPPORT SVCS - GNL ADMINIST										
102.49	ADMIN. CERTIFIED	173,237	2.0	386,402	2.0	2.0	395,379	2.0	395,379	1.0	177,183
113.49	ADMIN. NON-CERTIFIED	326,398	4.0	471,146	3.0	3.0	362,597	3.0	362,597	3.0	356,936
114.49	CLERICAL/TECHNICAL	325,192	5.0	404,690	6.0	6.0	477,841	6.0	477,841	6.0	470,381
120.49	TEMPORARY P/T SALARY	22		40,000			0		0		0
321.49	CONTRACTED SERVICES	32,780		12,500			49,500		49,500		39,500
330.49	OTHER PROF AND TECH SVS	9,350		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	52,307		45,957			47,587		47,587		47,587
520.49	INSURANCE - RISK MGMT F	1,506,727		1,497,109			1,521,794		1,521,794		1,521,794
530.49	TELEPHONE	354,368		375,000			360,000		360,000		360,000
531.49	POSTAGE	107,566		112,500			105,000		105,000		105,000
540.49	ADVERTISING	3,649		1,500			2,000		2,000		2,000
550.49	PRINTING EXPENSES	614,972		568,525			575,000		575,000		555,000
580.49	PROFESSIONAL DEVELOP.	309		1,000			1,000		1,000		500
611.49	INSTRUCTIONAL SUPPLIES	74,899		150,000			175,000		175,000		175,000
690.49	OFFICE SUPPLIES	34,410		18,500			19,200		19,200		19,200
691.49	OTHER SUPPLIES	5,044		6,500			5,750		5,750		5,750
730.49	EQUIPMENT INSTRUCTION	27,971		125,000			200,000		200,000		175,000
739.49	EQUIPMENT NON-INSTRUCT	11,233		15,500			15,500		15,500		15,500
890.49	DUES AND FEES	1,889		1,350			1,300		1,300		1,300

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
890	OBJECT TOTAL	1,889		1,350			1,300		1,300		1,300		1,300
2300	FUNCTION TOTAL	3,662,323	11.0	4,233,179	11.0	11.0	4,314,448	11.0	4,314,448	10.0	4,027,631	10.0	4,027,631
033	PROGRAM TOTAL	3,662,323	11.0	4,233,179	11.0	11.0	4,314,448	11.0	4,314,448	10.0	4,027,631	10.0	4,027,631

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1100* INSTRUCTIONAL											
105.49	CLASS COVERAGE SALARY	139,262		100,000			100,000		100,000		250,000
106.49	MATERNITY LEAVE SALARY	1,052,416		976,321			976,321		976,321		976,321
109.49	SUBSTITUTES COVERAGE	2,110,948		2,615,000			2,600,000		2,600,000		2,348,000
111.49	LONG-TERM SICK LEAVE	339,538		935,484			935,484		935,484		935,484
1100	FUNCTION TOTAL	3,642,164		4,626,805			4,611,805		4,611,805		4,509,805
***1200* ALL SPECIAL EDUCATION											
109.43	SUBSTITUTES COVERAGE	439		10,000			5,000		5,000		5,000
1200	FUNCTION TOTAL	439		10,000			5,000		5,000		5,000
***2202* SUPPORT SVCES - GNL INSTRUCTI											
101.49	TEACHERS SALARY	96,795	.6	69,922	.6	.6	72,373	.6	72,373	.6	72,233
2202	FUNCTION TOTAL	96,795	.6	69,922	.6	.6	72,373	.6	72,373	.6	72,233
***2210* IMPROVE INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	15,215		4,000			4,000		4,000		4,000
108.49	MENTOR STIPENDS	73,751		120,000			120,000		120,000		0
330.49	OTHER PROF AND TECH SVS	14,040		5,000			5,000		5,000		5,000
580.49	PROFESSIONAL DEVELOP.	0		10,000			10,000		10,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		1,000
643.49	COMPUTER & AV MATERIALS	0		75,000			75,000		75,000		70,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
643	OBJECT TOTAL	0		75,000			75,000		75,000		70,000
2210	FUNCTION TOTAL	103,006		215,000			215,000		215,000		85,000
***2500*	CENTRAL SVCES - GNL ADMINIST										
110.49	RETIREMENT	780,051		974,000			974,000		974,000		974,000
113.49	ADMIN. NON-CERTIFIED	307,770	3.0	320,511	3.0	3.0	334,203	3.0	334,203	3.0	328,985
114.49	CLERICAL/TECHNICAL	313,015	6.0	400,375	5.0	5.0	368,505	5.0	368,505	5.0	362,752
117.49	OTHER SALARY	0		0	1.0	1.0	131,100	1.0	131,100	1.0	131,100
120.49	TEMPORARY P/T SALARY	135,288		8,000			10,000		10,000		10,000
122.49	CLERICAL O/T	109,506		100,000			100,000		100,000		100,000
123.49	POLICE AND FIRE O/T	127,435		44,500			44,500		44,500		44,500
202.49	HEALTH/HOSPITAL INS	33,838,777		29,162,255			31,703,013		31,737,013		31,707,490
207.49	SOCIAL SECURITY	3,830,754		3,771,000			3,971,000		3,971,000		3,831,000
208.49	UNEMPLOYMENT COMP	101,752		100,000			100,000		100,000		100,000
215.49	TUITION REIMBURSEMENT	164,210		166,000			166,000		166,000		166,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		30,000
230.49	PENSION	2,869,612		3,511,000			3,726,000		3,726,000		2,919,000
231.49	OPEB	4,474,000		3,422,000			3,328,000		3,328,000		3,574,000
260.49	WORKERS COMPENSATION	1,892,227		1,711,581			1,930,072		1,930,072		1,930,072
321.49	CONTRACTED SERVICES	471,867		375,000			425,000		425,000		321,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321	OBJECT TOTAL	471,867		375,000			425,000		425,000		321,000
324.49	LEGAL SERVICES	70,738		80,000			80,000		80,000		80,000
330.49	OTHER PROF AND TECH SVS	0		0			1,500		1,500		1,500
540.49	ADVERTISING	3,950		5,000			4,000		4,000		4,000
541.49	RECRUITMENT/RETENTION	18,013		25,000			25,000		25,000		25,000
550.49	PRINTING EXPENSES	7,967		8,000			8,000		8,000		8,000
580.49	PROFESSIONAL DEVELOP.	21,967		10,000			15,000		15,000		10,000
643.49	COMPUTER & AV MATERIALS	5,865		6,000			5,000		5,000		5,000
690.49	OFFICE SUPPLIES	5,945		6,000			6,000		6,000		6,000
739.49	EQUIPMENT NON-INSTRUCT	1,876		8,000			8,000		8,000		8,000
890.49	DUES AND FEES	1,980		2,000			2,500		2,500		2,500
2500	FUNCTION TOTAL	49,584,565	9.0	44,246,222	9.0	9.0	47,496,393	9.0	47,530,393	9.0	46,679,899
035	PROGRAM TOTAL	53,426,969	9.6	49,167,949	9.6	9.6	52,400,571	9.6	52,434,571	9.6	51,351,937

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2520*	CENTRAL SVCES - RESEARCH										
102.49	ADMIN. CERTIFIED	126,424	.7	128,867	.7	.7	131,481	.7	131,481	.7	130,889
114.49	CLERICAL/TECHNICAL	322,770	5.0	404,239	4.3	4.3	371,551	4.3	371,551	4.3	365,750
115.49	PARAEDUCATOR	26,859	1.0	34,622			0		0		0
120.49	TEMPORARY P/T SALARY	14,572		18,000			20,000		20,000		20,000
322.49	INSTR PROG IMPROV SVS	23,054		35,000			42,000		42,000		42,000
330.49	OTHER PROF AND TECH SVS	24,431		35,000			35,000		35,000		35,000
420.49	REPAIR,MAINT & CLEANING	490		2,000			2,000		2,000		2,000
550.49	PRINTING EXPENSES	5,360		2,500			2,500		2,500		2,500
580.49	PROFESSIONAL DEVELOP.	13,090		15,000			15,000		15,000		10,000
611.49	INSTRUCTIONAL SUPPLIES	16,413		35,000			35,000		35,000		35,000
642.49	LIBRARY BOOK/PERIODICAL	213		1,000			1,000		1,000		1,000
643.49	COMPUTER & AV MATERIALS	281,725		270,000			280,000		280,000		280,000
690.49	OFFICE SUPPLIES	9,478		5,000			5,000		5,000		5,000
739.49	EQUIPMENT NON-INSTRUCT	7,755		7,500			7,500		7,500		7,500
2520	FUNCTION TOTAL	872,634	6.7	993,728	5.0	5.0	948,032	5.0	948,032	5.0	936,639
036	PROGRAM TOTAL	872,634	6.7	993,728	5.0	5.0	948,032	5.0	948,032	5.0	936,639

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.05	TEACHER EXTRA SERVICE	174		0			0		0		0
321.03	CONTRACTED SERVICES	0		100			100		100		100
321.05	CONTRACTED SERVICES	4,216		4,400			4,400		4,400		4,400
321	OBJECT TOTAL	4,216		4,500			4,500		4,500		4,500
531.02	POSTAGE	0		100			100		100		100
580.11	PROFESSIONAL DEVELOP.	1,726		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		500			500		500		500
611.07	INSTRUCTIONAL SUPPLIES	0		200			200		200		200
611.11	INSTRUCTIONAL SUPPLIES	1,921		3,650			3,650		3,650		3,650
611.13	INSTRUCTIONAL SUPPLIES	7,306		8,000			8,000		8,000		8,000
611.17	INSTRUCTIONAL SUPPLIES	4,945		5,000			5,000		5,000		5,000
611	OBJECT TOTAL	14,172		17,350			17,350		17,350		17,350
641.13	TEXTBOOKS/WORKBOOKS	3,996		0			0		0		0
730.13	EQUIPMENT INSTRUCTION	6,419		500			1,000		1,000		1,000
890.04	DUES AND FEES	0		375			375		375		375
1110	FUNCTION TOTAL	30,703		22,825			23,325		23,325		23,325
***1120*	MIDDLE SCHOOL INSTRUCTION										
104.21	TEACHER EXTRA SERVICE	7,117		5,000			7,000		7,000		7,000
104.22	TEACHER EXTRA SERVICE	6,898		1,500			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.23	TEACHER EXTRA SERVICE	2,051		0			0		0		0
104.26	TEACHER EXTRA SERVICE	349		1,500			2,500		2,500		2,500
104	OBJECT TOTAL	16,415		8,000			11,500		11,500		11,500
321.21	CONTRACTED SERVICES	6,446		3,000			6,000		6,000		6,000
321.23	CONTRACTED SERVICES	0		1,000			1,000		1,000		1,000
321.24	CONTRACTED SERVICES	0		500			500		500		500
321	OBJECT TOTAL	6,446		4,500			7,500		7,500		7,500
440.23	RENTALS	0		0			0		0		5,000
580.21	PROFESSIONAL DEVELOP.	2,550		3,000			3,000		3,000		2,000
580.22	PROFESSIONAL DEVELOP.	1,326		2,000			3,000		3,000		2,000
580.24	PROFESSIONAL DEVELOP.	3,640		4,000			4,000		4,000		2,000
580.26	PROFESSIONAL DEVELOP.	91		0			5,000		5,000		2,500
580	OBJECT TOTAL	7,607		9,000			15,000		15,000		8,500
611.10	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
611.21	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		3,000
611.22	INSTRUCTIONAL SUPPLIES	1,234		8,255			11,546		11,546		11,546
611.23	INSTRUCTIONAL SUPPLIES	3,653		2,000			4,279		4,279		4,279
611.24	INSTRUCTIONAL SUPPLIES	13,500		13,583			14,659		14,659		14,659
611.26	INSTRUCTIONAL SUPPLIES	16,894		16,783			19,634		19,634		19,634
611	OBJECT TOTAL	35,281		45,621			55,118		55,118		55,118

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.24	OFFICE SUPPLIES	1,872		4,308			4,000		4,000		4,000
690.26	OFFICE SUPPLIES	2,081		447			2,000		2,000		2,000
690	OBJECT TOTAL	3,953		4,755			6,000		6,000		6,000
1120	FUNCTION TOTAL	69,702		71,876			95,118		95,118		93,618
***1130*	HIGH SCHOOL INSTRUCTION										
531.31	POSTAGE	8,252		14,000			14,000		14,000		14,000
580.31	PROFESSIONAL DEVELOP.	2,167		6,000			8,000		8,000		6,000
580.32	PROFESSIONAL DEVELOP.	6,219		12,000			12,000		12,000		9,000
580	OBJECT TOTAL	8,386		18,000			20,000		20,000		15,000
641.35	TEXTBOOKS/WORKBOOKS	2,870		7,700			7,700		7,700		7,700
1130	FUNCTION TOTAL	19,508		39,700			41,700		41,700		36,700
***2201*	ADMINISTRATIVE INTERNS										
101.03	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
101.04	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
101.05	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	119,135	1.0	119,135	1.0	119,192
101.06	TEACHERS SALARY	116,266	1.0	112,978	1.0	1.0	115,173	1.0	115,173	1.0	115,213
101.07	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
101.13	TEACHERS SALARY	76,127	1.0	75,807	1.0	1.0	80,512	1.0	80,512	1.0	80,406
101.14	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
101.15	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.17	TEACHERS SALARY	84,561	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
101.21	TEACHERS SALARY	83,146	1.0	84,025	1.0	1.0	87,528	1.0	87,528	1.0	87,451
101.22	TEACHERS SALARY	76,400	1.0	77,060	1.0	1.0	100,984	1.0	100,984	1.0	100,964
101.23	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
101.24	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
101.26	TEACHERS SALARY	105,521	1.0	102,536	1.0	1.0	114,910	1.0	114,910	1.0	114,949
101.31	TEACHERS SALARY	123,334	1.0	119,816	1.4	1.4	134,987	1.4	134,987	1.4	135,110
101.32	TEACHERS SALARY	99,967	1.0	98,690	1.0	1.0	102,831	1.0	102,831	1.0	102,819
101	OBJECT TOTAL	1,586,958	16.0	1,565,496	16.4	16.4	1,683,848	16.4	1,683,848	16.4	1,683,816
2201	FUNCTION TOTAL	1,586,958	16.0	1,565,496	16.4	16.4	1,683,848	16.4	1,683,848	16.4	1,683,816

***2400* SUPPORT SVCS - S.B.ADMINISTR

102.02	ADMIN. CERTIFIED	301,945	2.0	324,653	2.0	2.0	334,001	2.0	334,001	2.0	332,498
102.03	ADMIN. CERTIFIED	323,228	2.0	329,540	2.0	2.0	336,301	2.0	336,301	2.0	334,788
102.04	ADMIN. CERTIFIED	315,065	2.0	325,853	2.0	2.0	331,701	2.0	331,701	2.0	330,208
102.05	ADMIN. CERTIFIED	326,141	2.0	329,040	2.0	2.0	329,359	2.0	329,359	2.0	327,877
102.06	ADMIN. CERTIFIED	321,928	2.0	328,240	2.0	2.0	335,001	2.0	335,001	2.0	333,493
102.07	ADMIN. CERTIFIED	320,628	2.0	326,940	2.0	2.0	333,683	2.0	333,683	2.0	332,181
102.09	ADMIN. CERTIFIED	165,311	1.0	168,577	1.0	2.0	330,059	2.0	330,059	2.0	328,574
102.10	ADMIN. CERTIFIED	323,928	2.0	330,240	2.0	2.0	337,001	2.0	337,001	2.0	335,484
102.11	ADMIN. CERTIFIED	322,128	2.0	328,440	2.0	2.0	336,201	2.0	336,201	2.0	334,688
102.13	ADMIN. CERTIFIED	317,121	2.0	324,353	2.0	2.0	333,701	2.0	333,701	2.0	332,199

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.14	ADMIN. CERTIFIED	316,922	2.0	325,940	2.0	2.0	333,701	2.0	333,701	2.0	332,199
102.15	ADMIN. CERTIFIED	318,722	2.0	327,740	2.0	2.0	334,501	2.0	334,501	2.0	332,996
102.17	ADMIN. CERTIFIED	318,891	2.0	327,740	2.0	2.0	334,501	2.0	334,501	2.0	332,996
102.21	ADMIN. CERTIFIED	321,528	2.0	327,840	2.0	2.0	335,101	2.0	335,101	2.0	333,593
102.22	ADMIN. CERTIFIED	321,928	2.0	328,740	2.0	2.0	335,501	2.0	335,501	2.0	333,991
102.23	ADMIN. CERTIFIED	319,228	2.0	325,940	2.0	2.0	330,701	2.0	330,701	2.0	329,213
102.24	ADMIN. CERTIFIED	320,928	2.0	327,240	2.0	2.0	334,001	2.0	334,001	2.0	332,498
102.26	ADMIN. CERTIFIED	315,293	2.0	320,593	2.0	2.0	332,701	2.0	332,701	2.0	331,204
102.31	ADMIN. CERTIFIED	805,801	5.0	821,394	5.0	5.0	833,188	5.0	833,188	5.0	829,438
102.32	ADMIN. CERTIFIED	792,668	5.0	818,194	5.0	5.0	835,130	5.0	835,130	5.0	831,372
102.35	ADMIN. CERTIFIED	319,628	2.0	325,940	2.0	2.0	332,701	2.0	332,701	2.0	331,204
102	OBJECT TOTAL	7,508,960	47.0	7,693,177	47.0	48.0	8,008,735	48.0	8,008,735	48.0	7,972,694
114.02	CLERICAL/TECHNICAL	108,655	2.0	112,182	2.0	2.0	115,528	2.0	115,528	2.0	113,724
114.03	CLERICAL/TECHNICAL	101,642	2.0	109,172	2.0	2.0	113,956	2.0	113,956	2.0	112,177
114.04	CLERICAL/TECHNICAL	109,135	2.0	112,632	2.0	2.0	115,978	2.0	115,978	2.0	114,167
114.05	CLERICAL/TECHNICAL	104,550	2.0	110,456	2.0	2.0	113,856	2.0	113,856	2.0	112,078
114.06	CLERICAL/TECHNICAL	70,112	2.0	112,182	2.0	2.0	108,087	2.0	108,087	2.0	106,399
114.07	CLERICAL/TECHNICAL	52,605	2.0	105,674	2.0	2.0	110,640	2.0	110,640	2.0	108,913
114.09	CLERICAL/TECHNICAL	95,793	2.0	106,024	2.0	2.0	110,640	2.0	110,640	2.0	108,913
114.10	CLERICAL/TECHNICAL	111,976	2.0	116,315	2.0	2.0	119,881	2.0	119,881	2.0	118,009
114.11	CLERICAL/TECHNICAL	115,468	2.0	120,049	2.0	2.0	116,193	2.0	116,193	2.0	114,379
114.13	CLERICAL/TECHNICAL	99,269	2.0	105,552	2.0	2.0	111,777	2.0	111,777	2.0	110,032

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.14	CLERICAL/TECHNICAL	102,461	2.0	108,972	2.0	2.0	114,106	2.0	114,106	2.0	112,325
114.15	CLERICAL/TECHNICAL	109,078	2.0	111,982	2.0	2.0	115,878	2.0	115,878	2.0	114,069
114.17	CLERICAL/TECHNICAL	108,733	2.0	112,432	2.0	2.0	115,878	2.0	115,878	2.0	114,069
114.21	CLERICAL/TECHNICAL	101,810	2.0	106,324	2.0	2.0	110,940	2.0	110,940	2.0	109,208
114.22	CLERICAL/TECHNICAL	99,685	2.0	105,552	2.0	2.0	111,777	2.0	111,777	2.0	110,032
114.23	CLERICAL/TECHNICAL	99,685	2.0	106,224	2.0	2.0	110,840	2.0	110,840	2.0	109,109
114.24	CLERICAL/TECHNICAL	100,585	2.0	104,658	2.0	2.0	109,194	2.0	109,194	2.0	107,489
114.26	CLERICAL/TECHNICAL	113,532	2.0	119,153	2.0	2.0	124,195	2.0	124,195	2.0	122,256
114.31	CLERICAL/TECHNICAL	333,331	6.0	346,855	6.0	6.0	360,223	6.0	360,223	6.0	354,599
114.32	CLERICAL/TECHNICAL	336,115	6.0	348,531	6.0	6.0	360,923	6.0	360,923	6.0	355,288
114.35	CLERICAL/TECHNICAL	116,236	2.0	120,299	2.0	2.0	124,184	2.0	124,184	2.0	122,245
114	OBJECT TOTAL	2,590,456	50.0	2,801,220	50.0	50.0	2,894,674	50.0	2,894,674	50.0	2,849,480
117.03	OTHER SALARY	33,777	1.0	37,188	1.0	1.0	39,780	1.0	39,780	1.0	39,780
117.17	OTHER SALARY	31,147	1.0	35,657	1.0	1.0	36,638	1.0	36,638	1.0	36,638
117.21	OTHER SALARY	88,283	2.0	90,354	2.0	2.0	92,819	2.0	92,819	2.0	92,819
117.22	OTHER SALARY	73,951	2.0	80,483	2.0	2.0	85,839	2.0	85,839	2.0	85,839
117.23	OTHER SALARY	77,485	2.0	80,984	2.0	2.0	84,870	2.0	84,870	2.0	84,870
117.24	OTHER SALARY	43,955	2.0	107,830	2.0	2.0	84,570	2.0	84,570	2.0	84,570
117.26	OTHER SALARY	75,332	2.0	80,784	2.0	2.0	82,997	2.0	82,997	2.0	82,997
117.31	OTHER SALARY	478,074	11.0	491,958	11.0	11.0	509,777	11.0	509,777	11.0	509,777
117.32	OTHER SALARY	464,597	11.0	480,760	11.0	11.0	477,652	11.0	477,652	11.0	477,652
117.35	OTHER SALARY	51,197	2.0	90,454	2.0	2.0	92,919	2.0	92,919	2.0	92,919

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117	OBJECT TOTAL	1,417,798	36.0	1,576,452	36.0	36.0	1,587,861	36.0	1,587,861	36.0	1,587,861
122.49	CLERICAL O/T	173,092		185,400			185,400		185,400		185,400
321.49	CONTRACTED SERVICES	52,056		50,000			50,000		50,000		50,000
322.32	INSTR PROG IMPROV SVS	27,651		0			0		0		0
322.35	INSTR PROG IMPROV SVS	0		0			3,000		3,000		3,000
322	OBJECT TOTAL	27,651		0			3,000		3,000		3,000
330.32	OTHER PROF AND TECH SVS	12,500		0			2,000		2,000		2,000
440.31	RENTALS	6,160		6,000			6,000		6,000		6,000
531.31	POSTAGE	5,000		15,000			20,000		20,000		20,000
531.32	POSTAGE	27,859		15,000			15,000		15,000		15,000
531	OBJECT TOTAL	32,859		30,000			35,000		35,000		35,000
550.31	PRINTING EXPENSES	0		3,000			3,000		3,000		3,000
550.32	PRINTING EXPENSES	8,974		0			0		0		0
550	OBJECT TOTAL	8,974		3,000			3,000		3,000		3,000
580.05	PROFESSIONAL DEVELOP.	0		1,000			1,000		1,000		1,000
580.23	PROFESSIONAL DEVELOP.	183		2,000			4,000		4,000		2,000
580.26	PROFESSIONAL DEVELOP.	516		4,000			4,000		4,000		2,000
580	OBJECT TOTAL	699		7,000			9,000		9,000		5,000
611.31	INSTRUCTIONAL SUPPLIES	15,408		10,033			15,919		15,919		15,919

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	4,829		6,000			6,136		6,136		6,136
611.35	INSTRUCTIONAL SUPPLIES	7,723		11,044			7,780		7,780		7,780
611	OBJECT TOTAL	27,960		27,077			29,835		29,835		29,835
690.02	OFFICE SUPPLIES	447		500			500		500		500
690.03	OFFICE SUPPLIES	999		1,000			1,000		1,000		1,000
690.04	OFFICE SUPPLIES	2,425		2,125			2,125		2,125		2,125
690.05	OFFICE SUPPLIES	2,411		2,000			2,000		2,000		2,000
690.06	OFFICE SUPPLIES	1,139		1,500			1,500		1,500		1,500
690.07	OFFICE SUPPLIES	878		1,000			1,000		1,000		1,000
690.09	OFFICE SUPPLIES	5,981		7,000			7,000		7,000		7,000
690.10	OFFICE SUPPLIES	0		500			500		500		500
690.13	OFFICE SUPPLIES	1,525		1,500			1,500		1,500		1,500
690.14	OFFICE SUPPLIES	3,179		3,300			3,400		3,400		3,400
690.15	OFFICE SUPPLIES	2,556		1,750			1,750		1,750		1,750
690.17	OFFICE SUPPLIES	1,521		1,600			1,600		1,600		1,600
690.21	OFFICE SUPPLIES	3,121		664			1,366		1,366		1,366
690.22	OFFICE SUPPLIES	6,455		6,448			6,448		6,448		6,448
690.23	OFFICE SUPPLIES	7,296		6,700			6,700		6,700		6,700
690.32	OFFICE SUPPLIES	28,213		19,000			25,000		25,000		25,000
690.35	OFFICE SUPPLIES	5,595		7,066			5,944		5,944		5,944
690	OBJECT TOTAL	73,741		63,653			69,333		69,333		69,333
730.21	EQUIPMENT INSTRUCTION	13,010		4,600			4,600		4,600		4,600

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.23	EQUIPMENT INSTRUCTION	4,688		3,931			3,931		3,931		3,931
730.24	EQUIPMENT INSTRUCTION	8,684		2,000			2,000		2,000		2,000
730.26	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		1,000
730.32	EQUIPMENT INSTRUCTION	6,056		2,000			2,000		2,000		2,000
730	OBJECT TOTAL	32,438		13,531			13,531		13,531		13,531
890.02	DUES AND FEES	0		200			200		200		200
890.03	DUES AND FEES	616		800			800		800		800
890.05	DUES AND FEES	0		800			800		800		800
890.06	DUES AND FEES	15		350			350		350		350
890.09	DUES AND FEES	0		0			1,000		1,000		1,000
890.10	DUES AND FEES	0		200			200		200		200
890.13	DUES AND FEES	314		400			400		400		400
890.14	DUES AND FEES	0		175			175		175		175
890.15	DUES AND FEES	187		600			600		600		600
890.21	DUES AND FEES	0		500			500		500		500
890.22	DUES AND FEES	250		250			250		250		250
890.23	DUES AND FEES	0		200			200		200		200
890.24	DUES AND FEES	813		830			830		830		830
890.26	DUES AND FEES	241		250			250		250		250
890.31	DUES AND FEES	7,500		6,500			250		250		250
890.32	DUES AND FEES	12,308		11,000			13,000		13,000		13,000
890.35	DUES AND FEES	3,877		4,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890	OBJECT TOTAL	26,121		27,055			23,805		23,805		23,805
2400	FUNCTION TOTAL	11,991,465	133.0	12,483,565	133.0	134.0	12,921,174	134.0	12,921,174	134.0	12,835,939
***2401*	BUILDING ADDL SECURITY - OLD										
117.49	OTHER SALARY	2,990		0			0		0		0
2401	FUNCTION TOTAL	2,990		0			0		0		0
***2540*	CENTRAL SVCS - BLG SECURITY										
117.49	OTHER SALARY	84,893	1.0	86,924	1.0	1.0	87,777	1.0	87,777	1.0	87,777
2540	FUNCTION TOTAL	84,893	1.0	86,924	1.0	1.0	87,777	1.0	87,777	1.0	87,777
037	PROGRAM TOTAL	13,786,219	150.0	14,270,386	150.4	151.4	14,852,942	151.4	14,852,942	151.4	14,761,175

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511.02	PUPIL TRANS/FIELD TRIPS	2,130		1,100			1,100		1,100		1,100
511.03	PUPIL TRANS/FIELD TRIPS	1,510		900			900		900		900
511.04	PUPIL TRANS/FIELD TRIPS	1,050		1,100			1,100		1,100		1,100
511.05	PUPIL TRANS/FIELD TRIPS	1,000		1,000			1,000		1,000		1,000
511.06	PUPIL TRANS/FIELD TRIPS	835		1,300			1,300		1,300		1,300
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500			1,500		1,500		1,500
511.10	PUPIL TRANS/FIELD TRIPS	3,800		1,200			1,200		1,200		1,200
511.11	PUPIL TRANS/FIELD TRIPS	-137		1,400			1,400		1,400		1,400
511.13	PUPIL TRANS/FIELD TRIPS	688		1,100			1,100		1,100		1,100
511.14	PUPIL TRANS/FIELD TRIPS	140		1,200			1,200		1,200		1,200
511.15	PUPIL TRANS/FIELD TRIPS	542		1,200			1,200		1,200		1,200
511.17	PUPIL TRANS/FIELD TRIPS	1,201		1,400			1,400		1,400		1,400
511.21	PUPIL TRANS/FIELD TRIPS	615		1,200			1,200		1,200		1,200
511.22	PUPIL TRANS/FIELD TRIPS	4,172		1,300			1,300		1,300		1,300
511.23	PUPIL TRANS/FIELD TRIPS	5,129		1,200			1,200		1,200		1,200
511.24	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.26	PUPIL TRANS/FIELD TRIPS	275		1,330			1,330		1,330		1,330
511.31	PUPIL TRANS/FIELD TRIPS	627		3,500			3,500		3,500		3,500
511.32	PUPIL TRANS/FIELD TRIPS	715		4,500			4,500		4,500		4,500
511.35	PUPIL TRANS/FIELD TRIPS	5,970		6,000			6,000		6,000		6,000
511.49	PUPIL TRANS/FIELD TRIPS	-655		4,000			4,000		4,000		4,000
511	OBJECT TOTAL	29,607		38,630			38,630		38,630		38,630

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2704	FUNCTION TOTAL	29,607		38,630			38,630		38,630		38,630
***2712*	PUPIL TRANSPORT - SPED OOD										
510.43	PUPIL TRANSPORTATION	2,698,462		2,731,861			2,917,721		2,917,721		2,917,721
2712	FUNCTION TOTAL	2,698,462		2,731,861			2,917,721		2,917,721		2,917,721
039	PROGRAM TOTAL	14,601,929	2.0	15,487,114	2.0	2.0	17,296,918	2.0	17,296,918	2.0	17,225,081

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***2700*	PUPIL TRANSPORTATION - REGUL											
510.49	PUPIL TRANSPORTATION	3,137,051		3,615,886			3,846,501		3,846,501		3,827,060	
2700	FUNCTION TOTAL	3,137,051		3,615,886			3,846,501		3,846,501		3,827,060	
041	PROGRAM TOTAL	3,137,051		3,615,886			3,846,501		3,846,501		3,827,060	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019	2019-2020		2019-2020		2019-2020	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***1120*	MIDDLE SCHOOL INSTRUCTION										
321.25	CONTRACTED SERVICES	514,047		514,047			514,047		514,047		464,047
1120	FUNCTION TOTAL	514,047		514,047			514,047		514,047		464,047
***1130*	HIGH SCHOOL INSTRUCTION										
321.37	CONTRACTED SERVICES	495,983		495,983			495,983		495,983		445,983
1130	FUNCTION TOTAL	495,983		495,983			495,983		495,983		445,983
044	PROGRAM TOTAL	1,010,030		1,010,030			1,010,030		1,010,030		910,030

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2100*	SUPPORT SVCS - STUDENTS												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172		179,172		179,172
2100	FUNCTION TOTAL	179,172		179,172			179,172		179,172		179,172		179,172
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172		179,172		179,172

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	572,379	6.0	564,189	6.0	6.0	582,107	6.0	582,107	6.0	584,102
330.58	OTHER PROF AND TECH SVS	0		0			35,000		35,000		0
611.58	INSTRUCTIONAL SUPPLIES	0		4,500			4,500		4,500		4,500
1105	FUNCTION TOTAL	572,379	6.0	568,689	6.0	6.0	621,607	6.0	621,607	6.0	588,602
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	115,451	1.0	111,844	1.0	1.0	114,188	1.0	114,188	1.0	114,224
2210	FUNCTION TOTAL	115,451	1.0	111,844	1.0	1.0	114,188	1.0	114,188	1.0	114,224
064	PROGRAM TOTAL	687,830	7.0	680,533	7.0	7.0	735,795	7.0	735,795	7.0	702,826
TOTAL OPERATING BUDGET		269,457,795	2,091.1	272,790,679	2,107.6	2,121.1	286,515,993	2,123.1	286,480,806	2,121.2	283,069,806