

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		0
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		0
101.17	TEACHERS SALARY	1,000,312	10.0	971,433	10.0	10.0	1,010,208	10.0	1,010,208		0
101	OBJECT TOTAL	1,584,774	16.0	1,532,473	16.1	16.0	1,598,742	16.0	1,598,742		0
115.03	PARAEDUCATOR	23,794	1.0	34,721	1.0	1.0	21,820	1.0	21,820		0
115.04	PARAEDUCATOR	96,950	3.0	100,226	3.0	3.0	80,699	3.0	80,699		0
115	OBJECT TOTAL	120,744	4.0	134,947	4.0	4.0	102,519	4.0	102,519		0
322.04	INSTR PROG IMPROV SVS	305		0			0		0		0
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		0
322	OBJECT TOTAL	305		1,000			1,000		1,000		0
580.03	PROFESSIONAL DEVELOP.	4,949		10,000			10,000		10,000		0
580.04	PROFESSIONAL DEVELOP.	6,088		3,500			3,500		3,500		0
580.15	PROFESSIONAL DEVELOP.	0		2,500			2,500		2,500		0
580.17	PROFESSIONAL DEVELOP.	0		2,350			2,350		2,350		0
580	OBJECT TOTAL	11,037		18,350			18,350		18,350		0
611.04	INSTRUCTIONAL SUPPLIES	10,098		8,500			8,500		8,500		0
1110	FUNCTION TOTAL	1,726,958	20.0	1,695,270	20.1	20.0	1,729,111	20.0	1,729,111		0

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	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		0
580.24	PROFESSIONAL DEVELOP.	5,384		3,000			3,000		3,000		0
611.24	INSTRUCTIONAL SUPPLIES	4,755		4,800			4,800		4,800		0
1120	FUNCTION TOTAL	574,405	6.0	588,752	6.0	6.0	563,978	6.0	563,978		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.35	TEACHERS SALARY	325,909	3.0	311,346	3.0	3.0	326,290	3.0	326,290		0
1130	FUNCTION TOTAL	325,909	3.0	311,346	3.0	3.0	326,290	3.0	326,290		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.04	PUPIL TRANS/FIELD TRIPS	18,182		15,500			15,500		15,500		0
2704	FUNCTION TOTAL	18,182		15,500			15,500		15,500		0
001	PROGRAM TOTAL	2,645,454	29.0	2,610,868	29.1	29.0	2,634,879	29.0	2,634,879		0

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

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

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

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
643	OBJECT TOTAL	0		0			0		6,000		0
2210	FUNCTION TOTAL	748		2,614			7,978		13,978		0
002	PROGRAM TOTAL	4,601,454	52.7	4,569,661	51.7	51.8	4,599,128	51.8	4,605,128		0

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***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		0
109.46	SUBSTITUTES COVERAGE	0		0			10,000		10,000		0
322.46	INSTR PROG IMPROV SVS	0		0			15,000		15,000		0
580.46	PROFESSIONAL DEVELOP.	0		0			15,000		15,000		0
690.46	OFFICE SUPPLIES	0		0			750		750		0
2250	FUNCTION TOTAL	0		0			69,104		69,104		0
004	PROGRAM TOTAL	0		0			69,104		69,104		0

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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		0
101.03	TEACHERS SALARY	2,116,990	26.0	2,142,567	26.0	26.0	2,237,056	26.0	2,237,056		0
101.04	TEACHERS SALARY	2,237,791	26.0	2,226,119	26.0	26.0	2,291,094	26.0	2,291,094		0
101.05	TEACHERS SALARY	1,853,034	21.0	1,899,108	21.0	20.0	1,740,182	20.0	1,740,182		0
101.06	TEACHERS SALARY	2,245,382	22.0	2,136,831	22.0	20.0	2,022,969	20.0	2,022,969		0
101.07	TEACHERS SALARY	2,008,108	24.0	2,205,657	23.0	20.0	2,003,690	20.0	2,003,690		0
101.09	TEACHERS SALARY	77,825	2.0	133,988	2.0	2.0	148,164	2.0	148,164		0
101.10	TEACHERS SALARY	1,192,961	15.0	1,255,449	15.0	15.0	1,320,361	15.0	1,320,361		0
101.11	TEACHERS SALARY	2,007,431	23.0	1,820,618	23.0	23.0	1,899,827	23.0	1,899,827		0
101.13	TEACHERS SALARY	1,877,701	24.0	1,820,566	24.0	22.0	1,806,596	22.0	1,806,596		0
101.14	TEACHERS SALARY	1,904,872	22.0	1,892,448	22.0	22.0	1,960,751	22.0	1,960,751		0
101.15	TEACHERS SALARY	2,023,619	26.0	1,977,870	26.0	25.0	1,951,432	25.0	1,951,432		0
101.17	TEACHERS SALARY	2,232,329	29.0	2,224,647	29.0	29.0	2,279,521	29.0	2,279,521		0
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		0
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		0
580.02	PROFESSIONAL DEVELOP.	8,639		2,000			4,000		4,000		0
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		0
580.14	PROFESSIONAL DEVELOP.	822		3,000			3,500		3,500		0
580.15	PROFESSIONAL DEVELOP.	4,120		2,500			2,500		2,500		0
580	OBJECT TOTAL	27,919		9,500			10,260		10,260		0
611.02	INSTRUCTIONAL SUPPLIES	14,094		12,965			15,327		15,327		0
611.03	INSTRUCTIONAL SUPPLIES	12,390		17,417			18,269		18,269		0
611.04	INSTRUCTIONAL SUPPLIES	19,701		21,701			25,025		25,025		0
611.05	INSTRUCTIONAL SUPPLIES	9,115		10,060			10,134		10,134		0
611.06	INSTRUCTIONAL SUPPLIES	16,998		16,297			22,751		22,751		0
611.07	INSTRUCTIONAL SUPPLIES	15,553		25,595			25,443		25,443		0
611.09	INSTRUCTIONAL SUPPLIES	8,441		8,256			9,500		9,500		0
611.10	INSTRUCTIONAL SUPPLIES	22,740		30,728			30,795		30,795		0
611.11	INSTRUCTIONAL SUPPLIES	12,129		12,842			13,720		13,720		0
611.13	INSTRUCTIONAL SUPPLIES	12,579		13,986			12,338		12,338		0
611.14	INSTRUCTIONAL SUPPLIES	13,477		14,941			17,184		17,184		0
611.15	INSTRUCTIONAL SUPPLIES	9,468		19,714			21,832		21,832		0
611.17	INSTRUCTIONAL SUPPLIES	18,273		15,703			19,204		19,204		0
611	OBJECT TOTAL	184,958		220,205			241,522		241,522		0
641.02	TEXTBOOKS/WORKBOOKS	838		3,000			3,000		3,000		0
641.03	TEXTBOOKS/WORKBOOKS	3,781		7,000			7,000		7,000		0
641.04	TEXTBOOKS/WORKBOOKS	2,084		2,500			2,500		2,500		0
641.05	TEXTBOOKS/WORKBOOKS	4,133		3,700			3,700		3,700		0

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

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

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										
642.17	LIBRARY BOOK/PERIODICAL	0		4,275			4,275		4,275		0
642	OBJECT TOTAL	10,737		16,537			17,037		17,037		0
643.02	COMPUTER & AV MATERIALS	3,423		3,915			3,915		3,915		0
730.05	EQUIPMENT INSTRUCTION	1,043		1,000			1,000		1,000		0
1110	FUNCTION TOTAL	103,417		128,595			129,795		129,795		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	3,190		5,079			5,079		5,079		0
611.22	INSTRUCTIONAL SUPPLIES	4,232		4,636			4,636		4,636		0
611.23	INSTRUCTIONAL SUPPLIES	3,241		5,710			5,710		5,710		0
611.24	INSTRUCTIONAL SUPPLIES	6,367		6,549			6,549		6,549		0
611.26	INSTRUCTIONAL SUPPLIES	2,948		3,541			3,541		3,541		0
611	OBJECT TOTAL	19,978		25,515			25,515		25,515		0
641.21	TEXTBOOKS/WORKBOOKS	6,375		100			100		100		0
641.26	TEXTBOOKS/WORKBOOKS	198		0			0		0		0
641	OBJECT TOTAL	6,573		100			100		100		0
642.26	LIBRARY BOOK/PERIODICAL	2,908		3,043			3,043		3,043		0
643.26	COMPUTER & AV MATERIALS	2,186		1,130			1,130		1,130		0
730.22	EQUIPMENT INSTRUCTION	0		200			200		200		0

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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	FUNCTION TOTAL	31,645		29,988			29,988		29,988		0
***1130*	HIGH SCHOOL INSTRUCTION										
611.31	INSTRUCTIONAL SUPPLIES	9,639		9,500			9,500		9,500		0
611.32	INSTRUCTIONAL SUPPLIES	22,325		18,174			20,000		20,000		0
611	OBJECT TOTAL	31,964		27,674			29,500		29,500		0
642.31	LIBRARY BOOK/PERIODICAL	10,971		11,239			11,239		11,239		0
642.32	LIBRARY BOOK/PERIODICAL	7,606		7,000			7,000		7,000		0
642.35	LIBRARY BOOK/PERIODICAL	10,332		10,332			10,332		10,332		0
642	OBJECT TOTAL	28,909		28,571			28,571		28,571		0
643.31	COMPUTER & AV MATERIALS	6,998		7,000			7,000		7,000		0
643.32	COMPUTER & AV MATERIALS	165		2,500			2,500		2,500		0
643	OBJECT TOTAL	7,163		9,500			9,500		9,500		0
730.31	EQUIPMENT INSTRUCTION	175		200			200		200		0
730.32	EQUIPMENT INSTRUCTION	1,134		1,000			1,000		1,000		0
730	OBJECT TOTAL	1,309		1,200			1,200		1,200		0
1130	FUNCTION TOTAL	69,345		66,945			68,771		68,771		0
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	98,970	1.0	106,063	1.0	1.0	109,207	1.0	109,207		0

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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										
101.03	TEACHERS SALARY	8,424	1.0	65,931	1.0	1.0	108,082	1.0	108,082		0
101.04	TEACHERS SALARY	92,851	1.0	91,792	1.0	1.0	95,545	1.0	95,545		0
101.05	TEACHERS SALARY	111,189	1.0	108,042	1.0	1.0	110,422	1.0	110,422		0
101.06	TEACHERS SALARY	71,224	1.0	71,902	1.0	1.0	86,778	1.0	86,778		0
101.07	TEACHERS SALARY	98,640	1.0	101,861	1.0	1.0	97,940	1.0	97,940		0
101.09	TEACHERS SALARY	48,885	.5	47,504	.5	.5	48,408	.5	48,408		0
101.10	TEACHERS SALARY	97,770	1.0	95,007	1.0	1.0	96,815	1.0	96,815		0
101.11	TEACHERS SALARY	91,711	1.0	91,608	1.0	1.0	96,285	1.0	96,285		0
101.13	TEACHERS SALARY	75,759	1.0	75,218	1.0	1.0	76,157	1.0	76,157		0
101.14	TEACHERS SALARY	36,633	1.0	87,532	1.0	1.0	95,832	1.0	95,832		0
101.15	TEACHERS SALARY	89,990	1.0	102,926	1.0	1.0	106,146	1.0	106,146		0
101.17	TEACHERS SALARY	8,860	1.0	65,931	1.0	1.0	101,402	1.0	101,402		0
101.21	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	89,045	1.0	89,045		0
101.22	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403		0
101.23	TEACHERS SALARY	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298		0
101.24	TEACHERS SALARY	91,960	1.0	95,007	1.0	1.0	96,815	1.0	96,815		0
101.26	TEACHERS SALARY	74,910	1.0	75,668	1.0	1.0	86,031	1.0	86,031		0
101.31	TEACHERS SALARY	177,882	2.0	181,453	2.0	2.0	188,519	2.0	188,519		0
101.32	TEACHERS SALARY	178,233	2.0	174,996	2.0	2.0	181,320	2.0	181,320		0
101.35	TEACHERS SALARY	69,529	1.0	69,342	1.0	1.0	72,574	1.0	72,574		0
101.46	TEACHERS SALARY	114,507	1.0	111,258	1.0	1.0	115,639	1.0	115,639		0
101	OBJECT TOTAL	1,905,145	23.5	2,082,948	23.5	23.5	2,244,663	23.5	2,244,663		0

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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										
104.46	TEACHER EXTRA SERVICE	0		967			967		967		0
115.02	PARAEDUCATOR	13,840	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.03	PARAEDUCATOR	4,054	1.0	21,225	1.0	1.0	21,820	1.0	21,820		0
115.04	PARAEDUCATOR	13,933	1.0	21,225	1.0	1.0	23,662	1.0	23,662		0
115.05	PARAEDUCATOR	24,643	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.06	PARAEDUCATOR	24,636	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.07	PARAEDUCATOR	25,378	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.09	PARAEDUCATOR	14,788	1.0	21,225	1.0	1.0	35,475	1.0	35,475		0
115.10	PARAEDUCATOR	-644	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.11	PARAEDUCATOR	24,484	1.0	21,225	1.0	1.0	35,575	1.0	35,575		0
115.13	PARAEDUCATOR	24,775	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.14	PARAEDUCATOR	21,812	1.0	21,225	1.0	1.0	31,224	1.0	31,224		0
115.15	PARAEDUCATOR	4,774	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.17	PARAEDUCATOR	34,851	1.0	21,225	1.0	1.0	31,852	1.0	31,852		0
115.21	PARAEDUCATOR	21,312	1.0	21,225	1.0	1.0	31,224	1.0	31,224		0
115.22	PARAEDUCATOR	24,658	1.0	21,225	1.0	1.0	35,674	1.0	35,674		0
115.23	PARAEDUCATOR	21,855	1.0	21,225	1.0	1.0	35,475	1.0	35,475		0
115.24	PARAEDUCATOR	24,267	1.0	21,225	1.0	1.0	35,475	1.0	35,475		0
115.26	PARAEDUCATOR	24,333	1.0	21,225	1.0	1.0	35,575	1.0	35,575		0
115.31	PARAEDUCATOR	25,512	2.0	59,915	2.0	2.0	59,235	2.0	59,235		0
115.32	PARAEDUCATOR	38,173	2.0	59,915	2.0	2.0	57,394	2.0	57,394		0
115.35	PARAEDUCATOR	20,115	1.0	21,225	1.0	1.0	31,852	1.0	31,852		0

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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
115	OBJECT TOTAL	431,549	23.0	523,105	23.0	23.0	751,230	23.0	751,230		0
322.46	INSTR PROG IMPROV SVS	550		2,000			2,000		2,000		0
580.46	PROFESSIONAL DEVELOP.	0		0			1,500		1,500		0
643.46	COMPUTER & AV MATERIALS	93,238		107,000			107,000		108,862		0
2220	FUNCTION TOTAL	2,430,482	46.5	2,716,020	46.5	46.5	3,107,360	46.5	3,109,222		0
006	PROGRAM TOTAL	2,634,889	46.5	2,941,548	46.5	46.5	3,335,914	46.5	3,337,776		0

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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
***1110*	ELEMENTARY INSTRUCTION										
101.09	TEACHERS SALARY	31,693	.5	37,834	.5	.5	39,397	.5	39,397		0
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		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	177,530	2.0	174,720	2.0	2.0	126,798	2.0	126,798		0
101.22	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	48,919	1.0	48,919		0
101.23	TEACHERS SALARY	125,729	2.0	159,415	2.0	2.0	148,810	2.0	148,810		0
101.24	TEACHERS SALARY	345,289	3.6	349,755	3.6	3.6	360,022	3.6	360,022		0
101.26	TEACHERS SALARY	317,264	4.0	314,119	4.0	4.0	327,689	4.0	327,689		0
101	OBJECT TOTAL	1,050,453	12.6	1,082,763	12.6	12.6	1,012,238	12.6	1,012,238		0
611.21	INSTRUCTIONAL SUPPLIES	111		500			500		500		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	168		1,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	498		2,250			2,250		2,250		0
611.26	INSTRUCTIONAL SUPPLIES	1,288		1,400			2,400		2,400		0
611	OBJECT TOTAL	2,065		6,650			8,650		8,650		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.24	TEXTBOOKS/WORKBOOKS	728		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	928		1,000			2,000		2,000		0

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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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641	OBJECT TOTAL	1,656		2,500			3,500		3,500		0
1120	FUNCTION TOTAL	1,054,174	12.6	1,091,913	12.6	12.6	1,024,388	12.6	1,024,388		0
***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		0
101.32	TEACHERS SALARY	1,171,531	12.4	1,114,560	12.6	12.6	1,147,804	12.6	1,147,804		0
101.35	TEACHERS SALARY	169,614	2.0	166,047	1.8	1.8	170,581	1.8	170,581		0
101	OBJECT TOTAL	2,440,700	25.8	2,362,365	25.8	25.8	2,340,360	25.8	2,340,360		0
104.46	TEACHER EXTRA SERVICE	20,407		28,149			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	2,100		2,100			2,100		2,100		0
611.32	INSTRUCTIONAL SUPPLIES	5,807		7,000			7,500		7,500		0
611.35	INSTRUCTIONAL SUPPLIES	5,000		4,500			4,500		4,500		0
611	OBJECT TOTAL	12,907		13,600			14,100		14,100		0
641.31	TEXTBOOKS/WORKBOOKS	4,432		4,300			4,300		4,300		0
641.32	TEXTBOOKS/WORKBOOKS	708		2,500			2,500		2,500		0
641.35	TEXTBOOKS/WORKBOOKS	5,025		3,000			3,000		3,000		0
641.46	TEXTBOOKS/WORKBOOKS	19,888		11,160			0		0		0
641	OBJECT TOTAL	30,053		20,960			9,800		9,800		0

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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										
1130	FUNCTION TOTAL	2,504,067	25.8	2,425,074	25.8	25.8	2,364,260	25.8	2,364,260		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	1,374		21,500			6,522		6,522		0
580.46	PROFESSIONAL DEVELOP.	0		1,000			5,294		5,294		0
611.46	INSTRUCTIONAL SUPPLIES	1,355		1,500			6,000		6,000		0
643.46	COMPUTER & AV MATERIALS	0		0			132,000		132,000		0
2210	FUNCTION TOTAL	2,729		24,000			149,816		149,816		0
***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		0

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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										
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		0
1120	FUNCTION TOTAL	0		1,000			1,000		1,000		0
***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		0
102.32	ADMIN. CERTIFIED	0	1.0	150,186	1.0	1.0	155,984	1.0	155,984		0
102	OBJECT TOTAL	0	2.0	300,372	2.0	2.0	311,968	2.0	311,968		0
120.31	TEMPORARY P/T SALARY	433,798		435,000			439,000		439,000		0
120.32	TEMPORARY P/T SALARY	443,101		447,780			465,019		465,019		0
120.49	TEMPORARY P/T SALARY	1,072		0			0		0		0
120	OBJECT TOTAL	877,971		882,780			904,019		904,019		0
123.49	POLICE AND FIRE O/T	40,709		45,000			45,000		45,000		0
321.49	CONTRACTED SERVICES	181,177		167,117			167,117		167,117		0
322.31	INSTR PROG IMPROV SVS	300		1,000			1,000		1,000		0
323.31	PUPIL SERVICES	4,800		5,000			5,250		5,250		0
323.32	PUPIL SERVICES	0		4,200			5,000		5,000		0

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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		0
420.31	REPAIR,MAINT & CLEANING	19,392		22,000			22,000		22,000		0
420.32	REPAIR,MAINT & CLEANING	18,014		29,000			29,000		29,000		0
420	OBJECT TOTAL	37,406		51,000			51,000		51,000		0
590.31	OTHER PURCHASED SERVICE	0		0			2,545		2,545		0
590.32	OTHER PURCHASED SERVICE	0		0			2,545		2,545		0
590	OBJECT TOTAL	0		0			5,090		5,090		0
611.31	INSTRUCTIONAL SUPPLIES	82,834		85,000			89,250		89,250		0
611.32	INSTRUCTIONAL SUPPLIES	96,586		85,280			116,985		116,985		0
611	OBJECT TOTAL	179,420		170,280			206,235		206,235		0
643.31	COMPUTER & AV MATERIALS	0		0			6,000		6,000		0
730.31	EQUIPMENT INSTRUCTION	19,184		32,000			35,000		35,000		0
730.32	EQUIPMENT INSTRUCTION	30,832		37,000			37,000		37,000		0
730	OBJECT TOTAL	50,016		69,000			72,000		72,000		0
890.31	DUES AND FEES	13,534		17,000			17,000		17,000		0
890.32	DUES AND FEES	21,680		21,000			21,000		21,000		0
890	OBJECT TOTAL	35,214		38,000			38,000		38,000		0

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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												
1130	FUNCTION TOTAL	1,507,515	2.0	1,733,749	2.0	2.0	1,817,679	2.0	1,817,679				0
***2704*	PUPIL TRANSPORT - FIELD TRIPS												
511.31	PUPIL TRANS/FIELD TRIPS	14,499		20,000			60,000		60,000				0
511.32	PUPIL TRANS/FIELD TRIPS	61,705		41,000			62,801		62,801				0
511.49	PUPIL TRANS/FIELD TRIPS	0		7,500			7,500		7,500				0
511	OBJECT TOTAL	76,204		68,500			130,301		130,301				0
2704	FUNCTION TOTAL	76,204		68,500			130,301		130,301				0
009	PROGRAM TOTAL	1,583,719	2.0	1,803,249	2.0	2.0	1,948,980	2.0	1,948,980				0

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		0
101.03	TEACHERS SALARY	477,927	5.0	473,854	5.0	5.0	489,951	5.0	489,951		0
101.04	TEACHERS SALARY	503,446	6.0	497,899	6.0	6.0	502,298	6.0	502,298		0
101.05	TEACHERS SALARY	363,960	4.0	366,783	4.0	5.0	443,935	5.0	443,935		0
101.06	TEACHERS SALARY	488,742	5.0	475,154	5.0	5.0	484,399	5.0	484,399		0
101.07	TEACHERS SALARY	441,343	4.0	344,144	5.0	5.0	430,560	5.0	430,560		0
101.09	TEACHERS SALARY	425,662	6.0	427,365	6.0	6.0	471,674	6.0	471,674		0
101.10	TEACHERS SALARY	369,767	4.0	362,978	4.0	4.0	375,068	4.0	375,068		0
101.11	TEACHERS SALARY	414,491	5.0	412,235	5.0	5.0	389,748	5.0	389,748		0
101.13	TEACHERS SALARY	449,566	5.0	382,885	5.0	5.0	363,548	5.0	363,548		0
101.14	TEACHERS SALARY	382,755	5.0	409,664	6.0	6.0	507,057	6.0	507,057		0
101.15	TEACHERS SALARY	364,404	5.0	357,206	5.0	6.0	437,702	6.0	437,702		0
101.17	TEACHERS SALARY	493,285	6.0	508,511	6.0	6.0	522,834	6.0	522,834		0
101	OBJECT TOTAL	5,575,423	65.0	5,444,854	67.0	70.0	5,914,547	70.0	5,914,547		0
115.02	PARAEDUCATOR	161,087	5.0	165,120	5.0	6.0	178,425	6.0	178,425		0
115.03	PARAEDUCATOR	151,593	5.0	167,292	5.0	5.0	162,462	5.0	162,462		0
115.04	PARAEDUCATOR	177,668	6.0	190,007	6.0	6.0	189,994	6.0	189,994		0
115.05	PARAEDUCATOR	145,229	4.0	138,585	4.0	5.0	159,140	5.0	159,140		0
115.06	PARAEDUCATOR	169,164	5.0	173,603	5.0	5.0	178,367	5.0	178,367		0
115.07	PARAEDUCATOR	153,001	5.0	166,629	5.0	5.0	171,332	5.0	171,332		0
115.09	PARAEDUCATOR	179,679	6.0	195,392	6.0	6.0	196,573	6.0	196,573		0

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										
115.10	PARAEDUCATOR	59,475	2.0	69,441	2.0	2.0	59,334	2.0	59,334		0
115.11	PARAEDUCATOR	152,799	5.0	169,271	5.0	5.0	169,601	5.0	169,601		0
115.13	PARAEDUCATOR	158,210	5.0	173,420	5.0	5.0	164,466	5.0	164,466		0
115.14	PARAEDUCATOR	146,613	5.0	165,882	6.0	6.0	188,439	6.0	188,439		0
115.15	PARAEDUCATOR	170,710	5.0	173,207	5.0	6.0	185,090	6.0	185,090		0
115.17	PARAEDUCATOR	198,811	6.0	205,417	6.0	6.0	211,185	6.0	211,185		0
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		0
1110	FUNCTION TOTAL	7,598,175	130.0	7,632,841	132.0	138.0	8,128,955	138.0	8,128,955		0
010	PROGRAM TOTAL	7,598,175	130.0	7,632,841	132.0	138.0	8,128,955	138.0	8,128,955		0

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		0
101.03	TEACHERS SALARY	188,965	2.0	190,003	2.0	2.0	201,150	2.0	201,150		0
101.04	TEACHERS SALARY	169,752	2.0	202,898	2.0	2.0	206,829	2.0	206,829		0
101.05	TEACHERS SALARY	167,325	2.0	165,636	2.0	2.0	179,031	2.0	179,031		0
101.06	TEACHERS SALARY	206,918	2.0	201,070	2.0	2.0	207,274	2.0	207,274		0
101.07	TEACHERS SALARY	196,964	2.0	192,312	2.0	2.0	205,865	2.0	205,865		0
101.09	TEACHERS SALARY	149,713	1.5	135,374	1.5	1.5	149,062	1.5	149,062		0
101.10	TEACHERS SALARY	87,268	1.0	87,300	1.0	1.0	93,047	1.0	93,047		0
101.11	TEACHERS SALARY	257,217	2.5	249,945	2.5	2.5	254,880	2.5	254,880		0
101.13	TEACHERS SALARY	179,539	2.0	176,261	2.0	2.0	181,691	2.0	181,691		0
101.14	TEACHERS SALARY	191,154	2.0	192,312	2.0	2.0	196,007	2.0	196,007		0
101.15	TEACHERS SALARY	197,639	2.0	193,596	2.0	2.0	203,915	2.0	203,915		0
101.17	TEACHERS SALARY	78,834	1.0	78,102	1.0	1.0	81,959	1.0	81,959		0
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		0
1109	FUNCTION TOTAL	2,262,121	24.0	2,251,873	23.0	23.0	2,224,764	23.0	2,224,764		0
***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		0
109.46	SUBSTITUTES COVERAGE	1,187		2,250			13,500		13,500		0

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										
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		0
643.46	COMPUTER & AV MATERIALS	0		0			0		472,730		0
1110	FUNCTION TOTAL	73,863		158,025			775,814		1.0		584,705
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***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	750,069	10.0	818,455	10.0	10.0	875,992	10.0	875,992		0
101.22	TEACHERS SALARY	804,150	9.0	801,535	9.0	9.0	753,319	9.0	753,319		0
101.23	TEACHERS SALARY	822,288	9.0	823,729	8.5	8.5	852,659	8.5	852,659		0
101.24	TEACHERS SALARY	912,824	9.0	836,794	9.0	9.0	868,945	9.0	868,945		0
101.26	TEACHERS SALARY	857,483	10.0	923,089	10.0	11.0	1,023,859	11.0	1,023,859		0
101.46	TEACHERS SALARY	95,913	1.0	99,276	1.0	1.0	108,548	1.0	108,548		0
101	OBJECT TOTAL	4,242,727	48.0	4,302,878	47.5	48.5	4,483,322	48.5	4,483,322		0
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104.46	TEACHER EXTRA SERVICE	21,302		22,393			10,327		10,327		0
109.46	SUBSTITUTES COVERAGE	1,552		3,000			1,800		1,800		0
322.22	INSTR PROG IMPROV SVS	0		250			250		250		0
322.46	INSTR PROG IMPROV SVS	5,567		10,000			7,500		7,500		0
322	OBJECT TOTAL	5,567		10,250			7,750		7,750		0

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		0
611.22	INSTRUCTIONAL SUPPLIES	749		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	4,914		5,000			5,000		5,000		0
611.24	INSTRUCTIONAL SUPPLIES	1,252		1,310			1,310		1,310		0
611.26	INSTRUCTIONAL SUPPLIES	2,301		3,275			3,275		3,275		0
611	OBJECT TOTAL	10,594		13,085			13,585		13,585		0
641.21	TEXTBOOKS/WORKBOOKS	163		2,000			2,000		2,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		800			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	2,134		2,912			2,912		2,912		0
641.24	TEXTBOOKS/WORKBOOKS	1,323		2,000			2,000		2,000		0
641.26	TEXTBOOKS/WORKBOOKS	1,671		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	12,718		10,000			0		0		0
641	OBJECT TOTAL	18,009		19,712			10,912		10,912		0
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		0
***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		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*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
101.32	TEACHERS SALARY	1,683,158	21.6	1,819,843	21.4	21.4	1,870,718	21.4	1,870,718		0
101.35	TEACHERS SALARY	473,576	5.0	471,818	5.0	5.0	482,655	5.0	482,655		0
101	OBJECT TOTAL	3,709,893	46.2	3,942,044	46.0	46.0	4,063,396	46.0	4,063,396		0
104.46	TEACHER EXTRA SERVICE	31,725		34,745			10,000		10,000		0
109.46	SUBSTITUTES COVERAGE	0		1,500			1,350		1,350		0
322.46	INSTR PROG IMPROV SVS	6,366		7,000			7,000		7,000		0
550.31	PRINTING EXPENSES	3,000		3,000			3,000		3,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		0
611.32	INSTRUCTIONAL SUPPLIES	4,383		6,000			6,000		6,000		0
611	OBJECT TOTAL	5,833		7,450			7,450		7,450		0
641.31	TEXTBOOKS/WORKBOOKS	5,700		5,700			5,700		5,700		0
641.32	TEXTBOOKS/WORKBOOKS	8,742		7,500			7,500		7,500		0
641.35	TEXTBOOKS/WORKBOOKS	48		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	66,652		50,000			0		0		0
641	OBJECT TOTAL	81,142		65,200			15,200		15,200		0
730.31	EQUIPMENT INSTRUCTION	750		750			750		750		0
1130	FUNCTION TOTAL	3,838,709	46.2	4,061,689	46.0	46.0	4,108,146	46.0	4,108,146		0
***2210*	IMPROVE INSTRUCTION										
102.46	ADMIN. CERTIFIED	82,656	.5	84,288	.5	.5	86,038	.5	86,038		0

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										
643.46	COMPUTER & AV MATERIALS	13,876		14,000			14,000		14,000		0
2210	FUNCTION TOTAL	96,532	.5	98,288	.5	.5	100,038	.5	100,038		0
011	PROGRAM TOTAL	10,585,448	118.7	10,941,193	117.0	118.0	11,736,458	119.0	11,738,796		0

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	10,080		20,172			10,000		10,000		0
109.46	SUBSTITUTES COVERAGE	16,982		20,325			14,508		14,508		0
322.46	INSTR PROG IMPROV SVS	0		6,128			6,900		6,900		0
330.46	OTHER PROF AND TECH SVS	60,300		53,300			9,323		9,323		0
580.46	PROFESSIONAL DEVELOP.	104		2,900			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	265,966		269,448			306,086		306,086		0
643.46	COMPUTER & AV MATERIALS	0		0			0		98,000		0
1110	FUNCTION TOTAL	353,432		372,273			346,817		444,817		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	662,295	8.0	651,919	8.0	8.0	674,104	8.0	674,104		0
101.22	TEACHERS SALARY	588,417	8.0	618,069	8.0	8.0	646,545	8.0	646,545		0
101.23	TEACHERS SALARY	763,074	8.0	749,049	8.0	8.0	738,002	8.0	738,002		0
101.24	TEACHERS SALARY	568,331	8.0	610,463	8.2	8.2	617,370	8.2	617,370		0
101.26	TEACHERS SALARY	918,248	9.5	791,091	9.5	9.5	824,343	9.5	824,343		0
101	OBJECT TOTAL	3,500,365	41.5	3,420,591	41.7	41.7	3,500,364	41.7	3,500,364		0
104.46	TEACHER EXTRA SERVICE	17,026		18,095			10,000		10,000		0
109.46	SUBSTITUTES COVERAGE	2,830		4,320			0		0		0
322.22	INSTR PROG IMPROV SVS	0		250			250		250		0
322.46	INSTR PROG IMPROV SVS	30,550		23,900			26,200		26,200		0

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										
322	OBJECT TOTAL	30,550		24,150			26,450		26,450		0
580.46	PROFESSIONAL DEVELOP.	810		9,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	309		1,850			1,850		1,850		0
611.22	INSTRUCTIONAL SUPPLIES	1,206		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	5,260		5,000			5,000		5,000		0
611.24	INSTRUCTIONAL SUPPLIES	635		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	2,486		3,954			3,954		3,954		0
611.46	INSTRUCTIONAL SUPPLIES	0		11,700			54,713		54,713		0
611	OBJECT TOTAL	9,896		25,504			68,517		68,517		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	205		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	0		1,800			0		0		0
641	OBJECT TOTAL	205		5,300			3,500		3,500		0
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		0
***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		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*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
101.32	TEACHERS SALARY	1,672,172	18.0	1,655,405	18.0	19.0	1,738,144	19.0	1,738,144		0
101.35	TEACHERS SALARY	323,050	4.0	334,364	4.0	4.0	348,725	4.0	348,725		0
101	OBJECT TOTAL	3,512,078	39.0	3,498,985	39.0	40.0	3,629,293	40.0	3,629,293		0
104.46	TEACHER EXTRA SERVICE	20,498		18,443			10,000		10,000		0
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		0
611.31	INSTRUCTIONAL SUPPLIES	3,220		3,220			3,220		3,220		0
611.32	INSTRUCTIONAL SUPPLIES	14,383		8,000			10,000		10,000		0
611.46	INSTRUCTIONAL SUPPLIES	0		3,000			0		0		0
611	OBJECT TOTAL	17,603		14,220			13,220		13,220		0
641.31	TEXTBOOKS/WORKBOOKS	11,916		12,000			12,000		12,000		0
641.32	TEXTBOOKS/WORKBOOKS	-176		6,000			6,000		6,000		0
641.46	TEXTBOOKS/WORKBOOKS	8,148		9,900			0		0		0
641	OBJECT TOTAL	19,888		27,900			18,000		18,000		0
730.32	EQUIPMENT INSTRUCTION	1,478		1,000			1,000		1,000		0
730.46	EQUIPMENT INSTRUCTION	0		500			500		500		0
730	OBJECT TOTAL	1,478		1,500			1,500		1,500		0
890.31	DUES AND FEES	200		200			200		200		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	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
1130	FUNCTION TOTAL	3,617,792	39.0	3,575,888	39.0	40.0	3,683,613	40.0	3,683,613				0
***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				0

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		0
101.03	TEACHERS SALARY	216,735	3.0	244,656	3.0	3.0	253,605	3.0	253,605		0
101.04	TEACHERS SALARY	195,938	2.6	210,656	2.6	2.6	212,591	2.6	212,591		0
101.05	TEACHERS SALARY	200,482	2.0	196,424	2.0	2.0	163,120	2.0	163,120		0
101.06	TEACHERS SALARY	268,472	2.4	249,379	2.4	2.4	239,538	2.4	239,538		0
101.07	TEACHERS SALARY	253,051	2.5	246,337	2.5	2.5	254,399	2.5	254,399		0
101.09	TEACHERS SALARY	27,849	.5	28,094	.5	.7	41,878	.7	41,878		0
101.10	TEACHERS SALARY	262,200	2.8	263,518	2.8	2.8	196,052	2.8	196,052		0
101.11	TEACHERS SALARY	193,449	2.4	197,569	2.4	2.4	203,178	2.4	203,178		0
101.13	TEACHERS SALARY	244,068	2.6	238,160	2.6	2.6	268,524	2.6	268,524		0
101.14	TEACHERS SALARY	164,713	2.6	189,994	2.6	2.6	219,897	2.6	219,897		0
101.15	TEACHERS SALARY	253,313	2.5	247,250	2.5	2.5	255,364	2.5	255,364		0
101.17	TEACHERS SALARY	228,213	3.0	228,532	3.0	3.0	241,804	3.0	241,804		0
101	OBJECT TOTAL	2,724,877	31.5	2,755,624	31.5	31.7	2,752,002	31.7	2,752,002		0
440.02	RENTALS	3,726		6,195			6,195		6,195		0
440.03	RENTALS	5,961		6,012			6,012		6,012		0
440.04	RENTALS	38		6,508			6,508		6,508		0
440.05	RENTALS	4,901		4,905			4,905		4,905		0
440.06	RENTALS	998		5,595			5,595		5,595		0
440.07	RENTALS	5,738		5,745			5,745		5,745		0
440.10	RENTALS	2,193		8,205			8,205		8,205		0
440.11	RENTALS	5,759		5,760			5,760		5,760		0

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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
440.13	RENTALS	5,661		5,661			5,661		5,661		0
440.14	RENTALS	5,598		5,608			5,608		5,608		0
440.15	RENTALS	4,578		6,265			6,265		6,265		0
440.17	RENTALS	7,245		7,245			7,245		7,245		0
440	OBJECT TOTAL	52,396		73,704			73,704		73,704		0
611.02	INSTRUCTIONAL SUPPLIES	1,957		2,484			2,484		2,484		0
611.03	INSTRUCTIONAL SUPPLIES	2,457		2,380			2,380		2,380		0
611.04	INSTRUCTIONAL SUPPLIES	2,321		2,336			2,336		2,336		0
611.05	INSTRUCTIONAL SUPPLIES	2,161		2,000			2,000		2,000		0
611.06	INSTRUCTIONAL SUPPLIES	736		500			500		500		0
611.07	INSTRUCTIONAL SUPPLIES	3,081		2,318			2,318		2,318		0
611.09	INSTRUCTIONAL SUPPLIES	1,178		2,000			2,500		2,500		0
611.10	INSTRUCTIONAL SUPPLIES	1,662		2,460			2,460		2,460		0
611.11	INSTRUCTIONAL SUPPLIES	2,094		2,385			2,385		2,385		0
611.13	INSTRUCTIONAL SUPPLIES	553		2,553			1,000		1,000		0
611.14	INSTRUCTIONAL SUPPLIES	2,076		2,031			2,100		2,100		0
611.15	INSTRUCTIONAL SUPPLIES	5,131		2,907			2,907		2,907		0
611.17	INSTRUCTIONAL SUPPLIES	2,517		2,516			2,516		2,516		0
611	OBJECT TOTAL	27,924		28,870			27,886		27,886		0
1110	FUNCTION TOTAL	2,805,197	31.5	2,858,198	31.5	31.7	2,853,592	31.7	2,853,592		0

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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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	199,448	2.4	199,440	2.4	2.4	211,313	2.4	211,313		0
101.22	TEACHERS SALARY	123,609	2.0	162,088	2.0	2.0	166,998	2.0	166,998		0
101.23	TEACHERS SALARY	229,084	2.7	225,916	2.7	2.7	203,262	2.7	203,262		0
101.24	TEACHERS SALARY	219,654	2.2	218,457	2.2	2.2	223,347	2.2	223,347		0
101.26	TEACHERS SALARY	256,989	3.2	264,599	3.2	3.2	259,941	3.2	259,941		0
101	OBJECT TOTAL	1,028,784	12.5	1,070,500	12.5	12.5	1,064,861	12.5	1,064,861		0
440.21	RENTALS	0		3,659			3,659		3,659		0
440.22	RENTALS	6,124		3,473			3,473		3,473		0
440.23	RENTALS	4,500		4,066			4,066		4,066		0
440.24	RENTALS	4,809		4,809			4,809		4,809		0
440.26	RENTALS	4,850		4,809			4,809		4,809		0
440	OBJECT TOTAL	20,283		20,816			20,816		20,816		0
611.21	INSTRUCTIONAL SUPPLIES	1,595		2,100			2,100		2,100		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,311			2,311		2,311		0
611.23	INSTRUCTIONAL SUPPLIES	1,604		2,106			2,106		2,106		0
611.24	INSTRUCTIONAL SUPPLIES	1,859		2,259			2,259		2,259		0
611.26	INSTRUCTIONAL SUPPLIES	1,851		2,424			2,424		2,424		0
611	OBJECT TOTAL	6,909		11,200			11,200		11,200		0
641.21	TEXTBOOKS/WORKBOOKS	0		709			709		709		0
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		927		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										
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		1,100		0
641.24	TEXTBOOKS/WORKBOOKS	1,272		1,272			1,272		1,272		0
641.26	TEXTBOOKS/WORKBOOKS	752		1,155			1,155		1,155		0
641	OBJECT TOTAL	2,024		5,163			5,163		5,163		0
890.22	DUES AND FEES	0		193			193		193		0
1120	FUNCTION TOTAL	1,058,000	12.5	1,107,872	12.5	12.5	1,102,233	12.5	1,102,233		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	186,217	2.0	183,231	2.0	2.0	197,227	2.0	197,227		0
101.32	TEACHERS SALARY	154,499	2.0	156,636	2.0	2.0	161,994	2.0	161,994		0
101.35	TEACHERS SALARY	178,215	2.0	174,671	2.0	2.0	184,210	2.0	184,210		0
101	OBJECT TOTAL	518,931	6.0	514,538	6.0	6.0	543,431	6.0	543,431		0
321.31	CONTRACTED SERVICES	980		985			985		985		0
321.32	CONTRACTED SERVICES	12,065		13,000			13,000		13,000		0
321	OBJECT TOTAL	13,045		13,985			13,985		13,985		0
440.31	RENTALS	35,212		44,000			44,000		44,000		0
440.32	RENTALS	0		44,000			44,000		44,000		0
440	OBJECT TOTAL	35,212		88,000			88,000		88,000		0
611.31	INSTRUCTIONAL SUPPLIES	6,863		6,978			6,978		6,978		0
611.32	INSTRUCTIONAL SUPPLIES	15,059		4,000			4,000		4,000		0

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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									
611.35	INSTRUCTIONAL SUPPLIES	1,180		1,000			1,000		1,000		0
611	OBJECT TOTAL	23,102		11,978			11,978		11,978		0
641.31	TEXTBOOKS/WORKBOOKS	300		300			300		300		0
730.31	EQUIPMENT INSTRUCTION	17,958		0			0		0		0
730.32	EQUIPMENT INSTRUCTION	6,663		2,500			2,500		2,500		0
730.35	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		0
730	OBJECT TOTAL	24,621		4,500			4,500		4,500		0
1130	FUNCTION TOTAL	615,211	6.0	633,301	6.0	6.0	662,194	6.0	662,194		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	13,429		16,500			16,772		16,772		0
109.46	SUBSTITUTES COVERAGE	639		3,000			3,000		3,000		0
322.46	INSTR PROG IMPROV SVS	-778		3,350			3,500		3,500		0
440.46	RENTALS	0		4,000			5,500		5,500		0
611.46	INSTRUCTIONAL SUPPLIES	0		0			1,400		1,400		0
2210	FUNCTION TOTAL	13,290		26,850			30,172		30,172		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.32	PUPIL TRANS/FIELD TRIPS	6,810		3,400			3,500		3,500		0
511.46	PUPIL TRANS/FIELD TRIPS	0		0			5,850		5,850		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*	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		0
2704	FUNCTION TOTAL	6,810		3,400			9,350		9,350		0
013	PROGRAM TOTAL	4,498,508	50.0	4,629,621	50.0	50.2	4,657,541	50.2	4,657,541		0

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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										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	183,017	2.0	180,529	2.0	2.0	103,143	2.0	103,143		0
101.03	TEACHERS SALARY	157,020	2.0	164,684	2.0	2.0	110,511	2.0	110,511		0
101.04	TEACHERS SALARY	198,582	2.0	194,510	2.0	2.0	150,056	2.0	150,056		0
101.05	TEACHERS SALARY	219,482	2.0	213,277	2.0	2.0	217,380	2.0	217,380		0
101.06	TEACHERS SALARY	141,809	2.0	160,439	2.0	2.0	168,770	2.0	168,770		0
101.07	TEACHERS SALARY	219,843	2.0	213,626	2.0	2.0	217,749	2.0	217,749		0
101.09	TEACHERS SALARY	57,096	1.0	57,253	1.0	1.0	60,243	1.0	60,243		0
101.10	TEACHERS SALARY	128,181	2.0	129,433	2.0	2.0	133,592	2.0	133,592		0
101.11	TEACHERS SALARY	161,377	2.0	158,501	2.0	2.0	142,848	2.0	142,848		0
101.13	TEACHERS SALARY	180,235	2.0	183,061	2.0	2.0	198,353	2.0	198,353		0
101.14	TEACHERS SALARY	109,833	1.8	109,930	1.8	1.8	115,452	1.8	115,452		0
101.15	TEACHERS SALARY	170,551	2.0	167,108	2.0	2.0	171,839	2.0	171,839		0
101.17	TEACHERS SALARY	168,743	2.0	165,586	2.0	2.0	171,691	2.0	171,691		0
101	OBJECT TOTAL	2,095,769	24.8	2,097,937	24.8	24.8	1,961,627	24.8	1,961,627		0
611.02	INSTRUCTIONAL SUPPLIES	0		908			908		908		0
611.03	INSTRUCTIONAL SUPPLIES	838		878			878		878		0
611.04	INSTRUCTIONAL SUPPLIES	896		925			1,103		1,103		0
611.05	INSTRUCTIONAL SUPPLIES	0		800			800		800		0
611.06	INSTRUCTIONAL SUPPLIES	0		200			200		200		0
611.07	INSTRUCTIONAL SUPPLIES	750		843			843		843		0
611.09	INSTRUCTIONAL SUPPLIES	315		500			800		800		0
611.10	INSTRUCTIONAL SUPPLIES	550		1,550			1,550		1,550		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										
611.11	INSTRUCTIONAL SUPPLIES	842		852			852		852		0
611.13	INSTRUCTIONAL SUPPLIES	457		859			859		859		0
611.14	INSTRUCTIONAL SUPPLIES	493		799			825		825		0
611.15	INSTRUCTIONAL SUPPLIES	957		959			959		959		0
611.17	INSTRUCTIONAL SUPPLIES	1,021		1,021			1,021		1,021		0
611	OBJECT TOTAL	7,119		11,094			11,598		11,598		0
1110	FUNCTION TOTAL	2,102,888	24.8	2,109,031	24.8	24.8	1,973,225	24.8	1,973,225		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	251,010	3.0	258,523	3.0	3.0	271,410	3.0	271,410		0
101.22	TEACHERS SALARY	269,440	3.0	279,173	3.0	3.0	287,822	3.0	287,822		0
101.23	TEACHERS SALARY	212,388	3.0	214,865	3.5	3.5	271,191	3.5	271,191		0
101.24	TEACHERS SALARY	243,152	3.0	240,931	3.0	3.0	249,148	3.0	249,148		0
101.26	TEACHERS SALARY	268,735	3.5	289,459	3.5	3.5	285,876	3.5	285,876		0
101	OBJECT TOTAL	1,244,725	15.5	1,282,951	16.0	16.0	1,365,447	16.0	1,365,447		0
120.21	TEMPORARY P/T SALARY	11,227		15,600			15,600		15,600		0
120.22	TEMPORARY P/T SALARY	8,308		15,600			15,600		15,600		0
120.23	TEMPORARY P/T SALARY	13,336		15,600			15,600		15,600		0
120.24	TEMPORARY P/T SALARY	15,085		15,600			15,600		15,600		0
120.26	TEMPORARY P/T SALARY	14,062		15,600			15,600		15,600		0
120	OBJECT TOTAL	62,018		78,000			78,000		78,000		0

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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										
611.21	INSTRUCTIONAL SUPPLIES	1,048		1,530			1,530		1,530		0
611.22	INSTRUCTIONAL SUPPLIES	0		996			996		996		0
611.23	INSTRUCTIONAL SUPPLIES	1,717		1,720			1,720		1,720		0
611.24	INSTRUCTIONAL SUPPLIES	1,972		1,972			1,972		1,972		0
611.26	INSTRUCTIONAL SUPPLIES	1,988		984			2,322		2,322		0
611	OBJECT TOTAL	6,725		7,202			8,540		8,540		0
641.22	TEXTBOOKS/WORKBOOKS	0		400			400		400		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641	OBJECT TOTAL	0		1,400			1,400		1,400		0
1120	FUNCTION TOTAL	1,313,468	15.5	1,369,553	16.0	16.0	1,453,387	16.0	1,453,387		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	653,758	9.0	664,912	9.0	9.0	696,262	9.0	696,262		0
101.32	TEACHERS SALARY	1,194,528	12.0	1,163,066	12.0	12.0	1,168,916	12.0	1,168,916		0
101.35	TEACHERS SALARY	319,749	3.5	310,129	3.5	3.5	312,369	3.5	312,369		0
101	OBJECT TOTAL	2,168,035	24.5	2,138,107	24.5	24.5	2,177,547	24.5	2,177,547		0
120.31	TEMPORARY P/T SALARY	11,028		12,000			12,000		12,000		0
120.32	TEMPORARY P/T SALARY	4,676		12,000			12,000		12,000		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0
120	OBJECT TOTAL	15,704		29,000			29,000		29,000		0

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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										
611.31	INSTRUCTIONAL SUPPLIES	5,376		4,080			4,080		4,080		0
611.32	INSTRUCTIONAL SUPPLIES	6,365		10,000			10,000		10,000		0
611.35	INSTRUCTIONAL SUPPLIES	1,798		1,798			1,798		1,798		0
611	OBJECT TOTAL	13,539		15,878			15,878		15,878		0
641.31	TEXTBOOKS/WORKBOOKS	600		600			600		600		0
730.31	EQUIPMENT INSTRUCTION	0		0			15,000		15,000		0
1130	FUNCTION TOTAL	2,197,878	24.5	2,183,585	24.5	24.5	2,238,025	24.5	2,238,025		0
***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		0
580.46	PROFESSIONAL DEVELOP.	0		0			5,009		5,009		0
611.46	INSTRUCTIONAL SUPPLIES	270		1,508			1,508		1,508		0
2210	FUNCTION TOTAL	22,105		2,708			7,717		7,717		0
014	PROGRAM TOTAL	5,636,339	64.8	5,664,877	65.3	65.3	5,672,354	65.3	5,672,354		0

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	7,961		25,420			32,400		32,420		0
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		0
322.46	INSTR PROG IMPROV SVS	0		14,035			0		0		0
580.46	PROFESSIONAL DEVELOP.	35		8,000			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	11,714		361,140			0		0		0
1110	FUNCTION TOTAL	115,319	2.0	486,358	2.0	2.0	103,548	2.0	103,568		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	452,546	6.5	511,957	6.5	7.0	551,074	7.0	551,074		0
101.22	TEACHERS SALARY	488,301	6.5	512,422	6.0	6.0	501,464	6.0	501,464		0
101.23	TEACHERS SALARY	452,928	6.0	490,489	6.0	6.0	494,517	6.0	494,517		0
101.24	TEACHERS SALARY	492,819	6.0	435,778	6.0	6.0	422,553	6.0	422,553		0
101.26	TEACHERS SALARY	715,018	6.5	615,562	6.5	6.5	636,571	6.5	636,571		0
101	OBJECT TOTAL	2,601,612	31.5	2,566,208	31.0	31.5	2,606,179	31.5	2,606,179		0
104.46	TEACHER EXTRA SERVICE	35,874		49,354			50,780		50,780		0
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		0
420.46	REPAIR,MAINT & CLEANING	0		2,000			2,000		2,000		0
580.22	PROFESSIONAL DEVELOP.	0		300			300		300		0

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.	11,856		9,990			0		0		0
580	OBJECT TOTAL	11,856		10,290			300		300		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	1,942		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	0		2,500			3,000		3,000		0
611.24	INSTRUCTIONAL SUPPLIES	1,983		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	1,619		2,100			2,100		2,100		0
611.46	INSTRUCTIONAL SUPPLIES	52,294		63,000			92,990		177,990		0
611	OBJECT TOTAL	57,838		73,100			103,590		188,590		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	1,961		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	48,504		139,984			79,453		79,453		0
641	OBJECT TOTAL	50,465		149,984			89,453		89,453		0
730.46	EQUIPMENT INSTRUCTION	0		5,000			5,000		5,000		0
890.46	DUES AND FEES	0		50			0		500		0
1120	FUNCTION TOTAL	2,798,797	31.5	2,897,166	31.0	31.5	2,890,702	31.5	2,976,202		0

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		0
101.32	TEACHERS SALARY	1,631,167	19.2	1,617,441	19.2	19.2	1,681,767	19.2	1,681,767		0
101.35	TEACHERS SALARY	417,240	5.2	414,527	5.4	5.4	433,986	5.4	433,986		0
101	OBJECT TOTAL	3,654,817	42.4	3,675,486	42.6	42.6	3,809,389	42.6	3,809,389		0
104.46	TEACHER EXTRA SERVICE	37,139		58,794			55,064		55,064		0
109.46	SUBSTITUTES COVERAGE	7,121		9,180			2,500		2,500		0
322.46	INSTR PROG IMPROV SVS	15,050		21,500			74,200		74,200		0
420.46	REPAIR,MAINT & CLEANING	9,055		5,000			5,000		5,000		0
580.46	PROFESSIONAL DEVELOP.	8,099		9,120			0		0		0
581.46	IN-DISTRICT TRAVEL	0		1,000			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,350		11,000			11,000		11,000		0
611.32	INSTRUCTIONAL SUPPLIES	12,762		12,000			12,000		12,000		0
611.35	INSTRUCTIONAL SUPPLIES	3,428		3,900			3,900		3,900		0
611.46	INSTRUCTIONAL SUPPLIES	4,777		10,000			10,000		10,000		0
611	OBJECT TOTAL	31,317		36,900			36,900		36,900		0
641.31	TEXTBOOKS/WORKBOOKS	2,900		2,900			2,900		2,900		0
641.32	TEXTBOOKS/WORKBOOKS	4,652		3,000			3,000		3,000		0
641.35	TEXTBOOKS/WORKBOOKS	12,264		3,000			3,000		3,000		0
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*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641	OBJECT TOTAL	33,516		136,600			8,900		8,900		0
730.31	EQUIPMENT INSTRUCTION	1,481		1,500			1,500		1,500		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		0
730.46	EQUIPMENT INSTRUCTION	0		20,000			20,000		20,000		0
730	OBJECT TOTAL	1,481		23,500			23,500		23,500		0
890.31	DUES AND FEES	199		200			200		200		0
890.46	DUES AND FEES	0		60			60		0		0
890	OBJECT TOTAL	199		260			260		200		0
1130	FUNCTION TOTAL	3,797,794	42.4	3,977,340	42.6	42.6	4,015,713	42.6	4,015,653		0
***2210*	IMPROVE INSTRUCTION										
101.46	TEACHERS SALARY	114,507	1.0	94,891	1.0	1.0	115,639	1.0	115,639		0
123.46	POLICE AND FIRE O/T	0		3,500			3,500		3,500		0
321.46	CONTRACTED SERVICES	0		2,700			2,700		2,700		0
440.46	RENTALS	0		4,000			4,000		4,000		0
540.46	ADVERTISING	656		500			500		500		0
611.46	INSTRUCTIONAL SUPPLIES	125		4,500			4,500		4,500		0
690.46	OFFICE SUPPLIES	0		500			500		500		0
2210	FUNCTION TOTAL	115,288	1.0	110,591	1.0	1.0	131,339	1.0	131,339		0

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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	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				0

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		0
109.46	SUBSTITUTES COVERAGE	0		1,500			0		0		0
322.46	INSTR PROG IMPROV SVS	1,277		5,032			6,064		6,064		0
580.46	PROFESSIONAL DEVELOP.	500		4,312			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	75,447		51,485			63,583		63,583		0
1110	FUNCTION TOTAL	88,275		76,805			79,647		79,647		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	560,002	6.5	597,074	6.5	7.0	642,051	7.0	642,051		0
101.22	TEACHERS SALARY	503,990	6.5	526,352	6.0	6.0	513,843	6.0	513,843		0
101.23	TEACHERS SALARY	500,381	6.0	495,241	6.5	6.5	543,429	6.5	543,429		0
101.24	TEACHERS SALARY	573,878	6.0	516,666	6.0	6.0	534,606	6.0	534,606		0
101.26	TEACHERS SALARY	636,577	7.0	598,124	7.0	7.0	621,773	7.0	621,773		0
101.46	TEACHERS SALARY	102,186	1.0	99,288	1.0	1.0	105,781	1.0	105,781		0
101	OBJECT TOTAL	2,877,014	33.0	2,832,745	33.0	33.5	2,961,483	33.5	2,961,483		0
104.46	TEACHER EXTRA SERVICE	13,560		12,246			0		0		0
109.46	SUBSTITUTES COVERAGE	1,004		5,538			5,500		5,500		0
322.46	INSTR PROG IMPROV SVS	17,108		22,000			15,000		15,000		0
580.46	PROFESSIONAL DEVELOP.	0		448			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	375		2,000			2,000		2,000		0

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										
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,971		2,000			2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	1,004		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	63		1,500			1,500		1,500		0
611.46	INSTRUCTIONAL SUPPLIES	4,464		56,485			18,000		18,000		0
611	OBJECT TOTAL	7,877		64,985			27,000		27,000		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	670		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	100,862		102,796			134,374		134,374		0
641	OBJECT TOTAL	101,532		112,796			144,374		144,374		0
1120	FUNCTION TOTAL	3,018,095	33.0	3,050,758	33.0	33.5	3,153,357	33.5	3,153,357		0
***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		0
101.32	TEACHERS SALARY	1,549,152	18.0	1,498,416	18.0	18.0	1,529,427	18.0	1,529,427		0
101.35	TEACHERS SALARY	426,837	5.0	418,197	5.0	5.0	430,924	5.0	430,924		0
101	OBJECT TOTAL	3,560,506	40.4	3,538,633	40.0	40.0	3,583,835	40.0	3,583,835		0
104.46	TEACHER EXTRA SERVICE	6,599		20,303			10,000		10,000		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*	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		0
322.46	INSTR PROG IMPROV SVS	0		6,000			22,500		22,500		0
611.31	INSTRUCTIONAL SUPPLIES	1,355		1,360			1,360		1,360		0
611.32	INSTRUCTIONAL SUPPLIES	3,044		4,000			4,000		4,000		0
611	OBJECT TOTAL	4,399		5,360			5,360		5,360		0
641.31	TEXTBOOKS/WORKBOOKS	7,000		7,000			7,000		7,000		0
641.32	TEXTBOOKS/WORKBOOKS	6,902		6,000			6,000		6,000		0
641.35	TEXTBOOKS/WORKBOOKS	0		0			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	129		30,300			5,000		5,000		0
641	OBJECT TOTAL	14,031		43,300			20,000		20,000		0
1130	FUNCTION TOTAL	3,585,535	40.4	3,613,596	40.0	40.0	3,644,195	40.0	3,644,195		0
***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		0

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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
109.21	SUBSTITUTES COVERAGE	5,569		5,500			6,000		6,000		0
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		0
611.22	INSTRUCTIONAL SUPPLIES	6,004		2,400			2,400		2,400		0
611.23	INSTRUCTIONAL SUPPLIES	5,533		3,700			3,700		3,700		0
611.24	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		2,500		0
611	OBJECT TOTAL	11,571		9,100			9,100		9,100		0
1120	FUNCTION TOTAL	30,062		14,600			15,100		15,100		0
***1130*	HIGH SCHOOL INSTRUCTION										
104.31	TEACHER EXTRA SERVICE	62,739		16,000			16,000		16,000		0
104.32	TEACHER EXTRA SERVICE	20,687		20,000			20,000		20,000		0
104.35	TEACHER EXTRA SERVICE	10,505		5,000			5,000		5,000		0
104	OBJECT TOTAL	93,931		41,000			41,000		41,000		0
120.31	TEMPORARY P/T SALARY	93,114		92,000			92,000		92,000		0

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		0
120	OBJECT TOTAL	187,175		184,000			184,000		184,000		0
550.31	PRINTING EXPENSES	4,999		4,500			4,500		4,500		0
611.31	INSTRUCTIONAL SUPPLIES	5,006		5,000			5,000		5,000		0
611.32	INSTRUCTIONAL SUPPLIES	11,136		13,000			13,000		13,000		0
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		2,000		0
611	OBJECT TOTAL	18,142		20,000			20,000		20,000		0
641.32	TEXTBOOKS/WORKBOOKS	0		0			6,000		6,000		0
1130	FUNCTION TOTAL	304,247		249,500			255,500		255,500		0
***1131*	ROTC										
101.32	TEACHERS SALARY	168,804	1.4	169,757	1.4	1.4	173,420	1.4	173,420		0
1131	FUNCTION TOTAL	168,804	1.4	169,757	1.4	1.4	173,420	1.4	173,420		0
***2410*	SUPPORT SVCES - S.B.A. NON-INS										
590.02	OTHER PURCHASED SERVICE	4,868		4,868			4,868		3,310		0
590.03	OTHER PURCHASED SERVICE	4,702		4,702			4,702		3,197		0
590.04	OTHER PURCHASED SERVICE	6,448		6,448			6,448		4,385		0
590.05	OTHER PURCHASED SERVICE	4,390		4,390			4,390		2,985		0
590.06	OTHER PURCHASED SERVICE	5,241		5,241			5,241		3,564		0
590.07	OTHER PURCHASED SERVICE	5,565		5,565			5,565		3,784		0

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										
590.09	OTHER PURCHASED SERVICE	1,236		1,236			1,236		841		0
590.10	OTHER PURCHASED SERVICE	5,999		5,999			5,999		4,079		0
590.11	OTHER PURCHASED SERVICE	4,867		4,867			4,867		3,310		0
590.13	OTHER PURCHASED SERVICE	5,253		5,253			5,253		3,572		0
590.14	OTHER PURCHASED SERVICE	5,159		5,159			5,159		3,508		0
590.15	OTHER PURCHASED SERVICE	5,747		5,747			5,747		3,908		0
590.17	OTHER PURCHASED SERVICE	5,019		5,019			5,019		3,413		0
590.21	OTHER PURCHASED SERVICE	8,724		8,724			8,724		5,932		0
590.22	OTHER PURCHASED SERVICE	8,378		8,378			8,378		5,697		0
590.23	OTHER PURCHASED SERVICE	8,838		9,833			9,833		6,686		0
590.24	OTHER PURCHASED SERVICE	11,585		11,585			11,585		7,878		0
590.26	OTHER PURCHASED SERVICE	13,422		13,422			13,422		9,127		0
590.31	OTHER PURCHASED SERVICE	51,686		51,686			51,686		35,146		0
590.32	OTHER PURCHASED SERVICE	58,572		58,572			58,571		39,828		0
590.35	OTHER PURCHASED SERVICE	22,500		23,307			23,307		15,850		0
590	OBJECT TOTAL	248,199		250,001			250,000		170,000		0
2410	FUNCTION TOTAL	248,199		250,001			250,000		170,000		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.24	PUPIL TRANS/FIELD TRIPS	954		1,000			1,000		1,000		0
2704	FUNCTION TOTAL	954		1,000			1,000		1,000		0

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										
017	PROGRAM TOTAL	752,266	1.4	684,858	1.4	1.4	695,020	1.4	615,020		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*	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			0
104.43	TEACHER EXTRA SERVICE	204,791		260,000		260,000		260,000			0
115.43	PARAEDUCATOR	224,536		215,000		215,000		215,000			0
611.43	INSTRUCTIONAL SUPPLIES	2,749		5,000		5,000		5,000			0
1200	FUNCTION TOTAL	479,747		505,625		505,625		505,625			0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	106,694		76,875		76,875		76,875			0
115.49	PARAEDUCATOR	8,160		15,375		15,375		15,375			0
117.49	OTHER SALARY	51,678		69,700		69,700		69,700			0
611.49	INSTRUCTIONAL SUPPLIES	9,402		8,000		8,000		8,000			0
1400	FUNCTION TOTAL	175,934		169,950		169,950		169,950			0
***2700*	PUPIL TRANSPORTATION - REGUL										
510.49	PUPIL TRANSPORTATION	616,331		672,144		712,473		712,473			0
2700	FUNCTION TOTAL	616,331		672,144		712,473		712,473			0
018	PROGRAM TOTAL	1,272,012		1,347,719		1,388,048		1,388,048			0

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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	0	1.0	61,052	1.0	1.0	77,572	1.0	77,572		0
101.22	TEACHERS SALARY	0	1.0	61,052	1.0	1.0	55,053	1.0	55,053		0
101.23	TEACHERS SALARY	0	1.0	61,052	2.0	2.0	183,431	2.0	183,431		0
101	OBJECT TOTAL	0	3.0	183,156	4.0	4.0	316,056	4.0	316,056		0
611.21	INSTRUCTIONAL SUPPLIES	1,161		1,500			1,500		1,500		0
1120	FUNCTION TOTAL	1,161	3.0	184,656	4.0	4.0	317,556	4.0	317,556		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	848,230	9.6	833,721	9.6	9.6	910,810	9.6	910,810		0
101.32	TEACHERS SALARY	747,268	8.5	765,193	8.5	8.5	783,583	8.5	783,583		0
101	OBJECT TOTAL	1,595,498	18.1	1,598,914	18.1	18.1	1,694,393	18.1	1,694,393		0
104.31	TEACHER EXTRA SERVICE	0		35,000			76,200		76,200		0
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		0
580.31	PROFESSIONAL DEVELOP.	0		2,000			2,000		2,000		0
611.31	INSTRUCTIONAL SUPPLIES	7,999		8,000			8,000		8,000		0
611.32	INSTRUCTIONAL SUPPLIES	11,860		9,000			9,000		9,000		0
611	OBJECT TOTAL	19,859		17,000			17,000		17,000		0
641.31	TEXTBOOKS/WORKBOOKS	3,997		4,000			4,000		4,000		0

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		0
641	OBJECT TOTAL	6,896		10,000			8,344		8,344		0
730.31	EQUIPMENT INSTRUCTION	17,602		18,000			28,000		28,000		0
1130	FUNCTION TOTAL	1,672,819	18.1	1,683,914	18.1	18.1	1,828,937	18.1	1,828,937		0
019	PROGRAM TOTAL	1,673,980	21.1	1,868,570	22.1	22.1	2,146,493	22.1	2,146,493		0

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		0
102.48	ADMIN. CERTIFIED	116,418	.7	118,914	.7	.7	121,362	.7	121,362		0
114.48	CLERICAL/TECHNICAL	74,862	1.4	76,684	1.4	1.4	77,490	1.4	77,490		0
115.48	PARAEDUCATOR	-656		0			0		0		0
117.48	OTHER SALARY	7,563		12,683			25,040		25,040		0
120.48	TEMPORARY P/T SALARY	153,975		250,000			337,968		337,968		0
121.48	CUSTODIAL/MECH. O/T	77,731		56,000			56,000		56,000		0
122.48	CLERICAL O/T	10,389		16,533			16,864		16,864		0
123.48	POLICE AND FIRE O/T	17,000		17,000			29,808		29,808		0
321.48	CONTRACTED SERVICES	10,600		10,000			10,600		10,600		0
440.48	RENTALS	188,441		217,300			222,733		222,733		0
550.48	PRINTING EXPENSES	17,143		0			2,500		2,500		0
580.48	PROFESSIONAL DEVELOP.	4,900		4,900			4,900		4,900		0
611.48	INSTRUCTIONAL SUPPLIES	11,077		11,145			11,145		11,145		0
641.48	TEXTBOOKS/WORKBOOKS	1,132		1,500			2,000		2,000		0
730.48	EQUIPMENT INSTRUCTION	10,000		10,000			10,000		10,000		0
1300	FUNCTION TOTAL	748,662	3.5	884,730	3.5	3.2	990,381	3.2	990,381		0

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

101.48	TEACHERS SALARY	88,087	1.0	87,221	1.0	1.0	90,679	1.0	90,679		0
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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		2019-2020 Final Approval	
***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		0
2104	FUNCTION TOTAL	88,087	1.0	87,221	1.0	1.0	90,679	1.0	90,679		0
020	PROGRAM TOTAL	836,749	4.5	971,951	4.5	4.2	1,081,060	4.2	1,081,060		0

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										
***2101*	PSYCHOLOGY SERVICES										
103.02	TCHR SUPPORT SALARY	84,310	1.0	83,534	1.0	1.0	86,953	1.0	86,953		0
103.03	TCHR SUPPORT SALARY	68,057	1.0	67,935	1.0	1.0	71,219	1.0	71,219		0
103.04	TCHR SUPPORT SALARY	114,432	1.0	111,195	1.0	1.0	113,357	1.0	113,357		0
103.05	TCHR SUPPORT SALARY	84,310	1.0	83,534	1.0	1.0	86,953	1.0	86,953		0
103.06	TCHR SUPPORT SALARY	61,696	1.0	59,818	1.0	1.0	81,707	1.0	81,707		0
103.07	TCHR SUPPORT SALARY	43,782	1.0	62,740	1.0	1.0	58,101	1.0	58,101		0
103.09	TCHR SUPPORT SALARY	25,395	1.0	76,933	1.0	1.0	65,968	1.0	65,968		0
103.10	TCHR SUPPORT SALARY	62,642	1.0	62,740	1.0	1.0	65,968	1.0	65,968		0
103.11	TCHR SUPPORT SALARY	80,140	1.5	113,362	1.5	1.5	113,380	1.5	113,380		0
103.13	TCHR SUPPORT SALARY	62,642	1.0	62,740	1.0	1.0	58,101	1.0	58,101		0
103.14	TCHR SUPPORT SALARY	68,482	1.0	70,539	1.0	1.0	73,838	1.0	73,838		0
103.15	TCHR SUPPORT SALARY	59,933	1.5	92,566	1.5	1.5	92,401	1.5	92,401		0
103.17	TCHR SUPPORT SALARY	71,588	1.0	77,001	1.0	1.0	109,348	1.0	109,348		0
103.21	TCHR SUPPORT SALARY	100,206	1.5	148,215	1.5	1.5	108,133	1.5	108,133		0
103.22	TCHR SUPPORT SALARY	57,304	1.0	80,935	1.0	1.0	84,328	1.0	84,328		0
103.23	TCHR SUPPORT SALARY	96,459	1.0	100,027	1.0	1.0	107,161	1.0	107,161		0
103.24	TCHR SUPPORT SALARY	110,384	1.0	107,261	1.0	1.0	109,348	1.0	109,348		0
103.26	TCHR SUPPORT SALARY	67,387	1.5	108,082	1.5	1.5	112,396	1.5	112,396		0
103.31	TCHR SUPPORT SALARY	224,285	2.0	227,846	2.0	2.0	233,095	2.0	233,095		0
103.32	TCHR SUPPORT SALARY	167,594	2.0	219,197	1.5	1.5	166,089	1.5	166,089		0
103.35	TCHR SUPPORT SALARY	122,529	1.0	118,706	1.0	1.0	121,600	1.0	121,600		0
103.43	TCHR SUPPORT SALARY	243,176	2.0	182,895	2.5	2.5	250,956	2.5	250,956		0

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										
103.55	TCHR SUPPORT SALARY	118,519	2.0	125,473	2.0	2.0	131,942	2.0	131,942		0
103	OBJECT TOTAL	2,195,252	29.0	2,443,274	29.0	29.0	2,502,342	29.0	2,502,342		0
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	493		1,500			1,000		1,000		0
611.43	INSTRUCTIONAL SUPPLIES	24,127		27,500			20,000		20,000		0
730.43	EQUIPMENT INSTRUCTION	0		4,500			21,500		21,500		0
2101	FUNCTION TOTAL	2,219,872	29.0	2,486,774	29.0	29.0	2,554,842	29.0	2,554,842		0
***2103*	SOCIAL WORK SERVICES										
102.43	ADMIN. CERTIFIED	89,053	.5	90,798	.6	.6	108,263	.6	108,263		0
102.47	ADMIN. CERTIFIED	89,053	.5	90,798	.5	.5	92,665	.5	92,665		0
102	OBJECT TOTAL	178,106	1.0	181,596	1.1	1.1	200,928	1.1	200,928		0
103.02	TCHR SUPPORT SALARY	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298		0
103.03	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953		0
103.04	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953		0
103.05	TCHR SUPPORT SALARY	64,116	1.0	64,138	1.0	1.0	67,327	1.0	67,327		0
103.06	TCHR SUPPORT SALARY	55,991	1.0	56,340	1.0	1.0	59,461	1.0	59,461		0
103.07	TCHR SUPPORT SALARY	47,579	1.0	75,735	1.0	1.0	80,443	1.0	80,443		0
103.09	TCHR SUPPORT SALARY	23,531	.5	33,368	.9	.9	70,299	.9	70,299		0
103.10	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082		0
103.11	TCHR SUPPORT SALARY	100,250	1.0	106,977	1.0	1.0	109,047	1.0	109,047		0

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										
103.13	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953	1.0	69,953		0
103.14	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047		0
103.15	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047		0
103.17	TCHR SUPPORT SALARY	109,148	1.0	106,977	1.0	1.0	109,047	1.0	109,047		0
103.21	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832		0
103.22	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,047	1.0	109,047		0
103.23	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082		0
103.24	TCHR SUPPORT SALARY	113,196	1.0	109,997	1.0	1.0	112,092	1.0	112,092		0
103.26	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832		0
103.31	TCHR SUPPORT SALARY	269,878	3.0	266,736	3.0	3.0	276,830	3.0	276,830		0
103.32	TCHR SUPPORT SALARY	175,969	2.0	172,800	2.7	2.7	222,874	2.7	222,874		0
103.35	TCHR SUPPORT SALARY	74,949	1.0	75,735	1.0	1.0	80,443	1.0	80,443		0
103.43	TCHR SUPPORT SALARY	444,048	5.0	453,396	4.6	3.6	360,993	3.6	360,993		0
103.55	TCHR SUPPORT SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403		0
103	OBJECT TOTAL	2,586,303	29.5	2,608,770	30.2	29.2	2,679,385	29.2	2,679,385		0
114.43	CLERICAL/TECHNICAL	62,481	1.0	64,383	1.0	1.0	66,295	1.0	66,295		0
580.43	PROFESSIONAL DEVELOP.	0		0			10,000		10,000		0
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		0

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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		2019-2020 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		0
101.22	TEACHERS SALARY	117,810	2.0	120,394	2.0	2.0	126,484	2.0	126,484		0
101.23	TEACHERS SALARY	193,035	2.0	189,115	2.0	2.0	195,151	2.0	195,151		0
101.24	TEACHERS SALARY	186,670	2.0	183,043	2.0	2.0	188,596	2.0	188,596		0
101.26	TEACHERS SALARY	197,368	3.0	254,991	3.0	3.0	257,746	3.0	257,746		0
101.31	TEACHERS SALARY	885,083	10.0	941,804	10.0	10.0	971,520	10.0	971,520		0
101.32	TEACHERS SALARY	1,016,994	12.0	1,016,374	12.0	12.0	1,061,231	12.0	1,061,231		0
101.35	TEACHERS SALARY	267,730	3.0	280,748	3.0	3.0	290,807	3.0	290,807		0
101.43	TEACHERS SALARY	0		0	1.0	1.0	92,837	1.0	92,837		0
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		0
104.46	TEACHER EXTRA SERVICE	0		0			35,000		35,000		0
109.46	SUBSTITUTES COVERAGE	0		0			25,000		25,000		0
330.46	OTHER PROF AND TECH SVS	0		0			50,000		50,000		0
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		0
690.46	OFFICE SUPPLIES	0		0			1,000		1,000		0
890.46	DUES AND FEES	743		1,000			1,000		1,000		0
2104	FUNCTION TOTAL	3,199,118	37.0	3,315,739	37.0	37.0	3,568,425	37.0	3,601,425		0

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										
***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		0
114.43	CLERICAL/TECHNICAL	65,578	1.0	67,569	1.0	1.0	58,132	1.0	58,132		0
117.43	OTHER SALARY	41,281	.5	41,791	.5	.5	42,361	.5	42,361		0
120.43	TEMPORARY P/T SALARY	51,957		166,120			166,120		166,120		0
321.43	CONTRACTED SERVICES	10,522		20,000			40,000		40,000		0
550.43	PRINTING EXPENSES	0		200			1,000		1,000		0
580.43	PROFESSIONAL DEVELOP.	3,517		0			4,000		4,000		0
611.43	INSTRUCTIONAL SUPPLIES	76		0			500		500		0
690.49	OFFICE SUPPLIES	3,978		4,000			4,000		4,000		0
2106	FUNCTION TOTAL	239,002	2.2	385,606	1.5	1.5	336,113	1.5	336,113		0
***2108*	MENTAL HEALTH INITIATIVES D-W										
101.43	TEACHERS SALARY	4,141									0
104.43	TEACHER EXTRA SERVICE	6,668		19,336			14,336		14,336		0
120.43	TEMPORARY P/T SALARY	84		20,000			10,000		10,000		0
322.43	INSTR PROG IMPROV SVS	24,622		46,390			41,390		41,390		0

OPERATIONS

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												
330.43	OTHER PROF AND TECH SVS	0		0			55,000		55,000		0		
530.43	TELEPHONE	2,697		0			0		0		0		
580.43	PROFESSIONAL DEVELOP.	8,531		20,000			10,000		10,000		0		
611.43	INSTRUCTIONAL SUPPLIES	5,341		10,000			4,000		4,000		0		
730.43	EQUIPMENT INSTRUCTION	4,316		10,000			5,000		5,000		0		
2108	FUNCTION TOTAL	56,400		125,726			139,726		139,726		0		
***2704*	PUPIL TRANSPORT - FIELD TRIPS												
511.43	PUPIL TRANS/FIELD TRIPS	2,500		0			0		0		0		
2704	FUNCTION TOTAL	2,500		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		0		

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		0
101.03	TEACHERS SALARY	195,540	2.5	219,239	2.5	2.5	237,785	2.5	237,785		0
101.04	TEACHERS SALARY	350,153	6.0	433,871	6.0	5.5	412,693	5.5	412,693		0
101.05	TEACHERS SALARY	298,624	3.0	231,099	3.0	3.0	251,312	3.0	251,312		0
101.06	TEACHERS SALARY	478,956	6.0	492,635	6.0	5.0	456,771	5.0	456,771		0
101.07	TEACHERS SALARY	436,035	4.5	456,316	4.5	4.5	469,790	4.5	469,790		0
101.09	TEACHERS SALARY	58,540	1.5	87,846	1.5	3.0	186,005	3.0	186,005		0
101.10	TEACHERS SALARY	189,872	3.0	194,213	2.0	3.0	224,857	3.0	224,857		0
101.11	TEACHERS SALARY	354,759	4.0	359,809	4.0	4.0	370,407	4.0	370,407		0
101.12	TEACHERS SALARY	92,607		300,000			260,000		260,000		0
101.13	TEACHERS SALARY	456,786	4.0	384,363	4.0	4.5	399,004	4.5	399,004		0
101.14	TEACHERS SALARY	247,590	3.0	247,306	3.0	2.5	198,913	2.5	198,913		0
101.15	TEACHERS SALARY	713,045	7.5	638,501	8.0	8.0	689,129	8.0	689,129		0
101.17	TEACHERS SALARY	222,729	4.0	283,309	4.0	4.0	294,703	4.0	294,703		0
101.21	TEACHERS SALARY	576,087	6.0	562,740	6.0	6.5	491,399	7.0	523,637		0
101.22	TEACHERS SALARY	479,037	7.0	545,303	8.0	8.0	634,485	8.0	634,485		0
101.23	TEACHERS SALARY	475,155	5.0	462,071	6.0	6.0	512,833	6.0	512,833		0
101.24	TEACHERS SALARY	147,128	2.0	151,197	2.0	2.0	155,935	2.0	155,935		0
101.25	TEACHERS SALARY	107,779		100,000			100,000		100,000		0
101.26	TEACHERS SALARY	707,086	9.0	690,431	9.0	9.0	729,049	9.0	729,049		0
101.31	TEACHERS SALARY	1,210,093	13.0	1,259,987	13.0	13.0	1,262,327	13.0	1,262,327		0
101.32	TEACHERS SALARY	1,203,229	15.0	1,355,744	15.0	15.0	1,386,227	15.0	1,386,227		0

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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
101.35	TEACHERS SALARY	172,680	2.0	170,675	2.0	2.0	175,608	2.0	175,608		0
101.37	TEACHERS SALARY	96,339		70,000			70,000		70,000		0
101.43	TEACHERS SALARY	850,019	12.5	1,053,043	10.0	12.0	1,036,673	12.0	1,036,673		0
101.55	TEACHERS SALARY	931,837	12.0	930,860	13.0	13.2	1,076,482	13.2	1,076,482		0
101.82	TEACHERS SALARY	179,575	2.0	175,992	2.0	2.0	181,768	2.0	181,768		0
101	OBJECT TOTAL	11,734,921	140.5	12,347,029	140.5	144.2	12,788,521	144.7	12,820,759		0
104.43	TEACHER EXTRA SERVICE	335,049		251,373			301,373		301,373		0
115.02	PARAEDUCATOR	206,120	7.0	208,794	7.0	7.0	204,799	7.0	204,799		0
115.03	PARAEDUCATOR	202,984	7.0	208,152	7.0	7.0	224,373	7.0	224,373		0
115.04	PARAEDUCATOR	196,713	7.0	206,168	11.0	11.0	319,139	11.0	319,139		0
115.05	PARAEDUCATOR	107,954	4.0	111,343	4.0	4.0	105,192	4.0	105,192		0
115.06	PARAEDUCATOR	339,242	11.0	358,592	14.0	14.0	428,315	14.0	428,315		0
115.07	PARAEDUCATOR	129,902	6.0	167,340	8.0	8.0	232,872	8.0	232,872		0
115.09	PARAEDUCATOR	39,881	2.0	57,951	5.0	5.0	142,783	5.0	142,783		0
115.10	PARAEDUCATOR	99,741	3.0	92,296	5.0	5.0	147,897	5.0	147,897		0
115.11	PARAEDUCATOR	293,280	12.0	334,675	7.0	7.0	207,884	7.0	207,884		0
115.13	PARAEDUCATOR	150,014	5.0	155,388	7.0	7.0	193,765	7.0	193,765		0
115.14	PARAEDUCATOR	179,908	7.0	211,010	6.0	6.0	195,043	6.0	195,043		0
115.15	PARAEDUCATOR	921,536	33.0	941,451	26.0	26.0	796,699	26.0	796,699		0
115.17	PARAEDUCATOR	341,447	15.0	396,498	14.0	14.0	389,057	14.0	389,057		0
115.21	PARAEDUCATOR	259,929	8.0	273,278	7.0	7.0	233,037	7.0	233,037		0
115.22	PARAEDUCATOR	121,210	5.0	148,832	8.0	8.0	240,509	8.0	240,509		0

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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										
115.23	PARAEDUCATOR	122,511	6.0	157,804	7.0	7.0	205,586	7.0	205,586		0
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		0
115.31	PARAEDUCATOR	293,684	8.0	266,422	9.0	9.0	294,603	9.0	294,603		0
115.32	PARAEDUCATOR	476,096	15.0	453,222	14.0	14.0	458,291	14.0	458,291		0
115.35	PARAEDUCATOR	98,102	5.0	139,135	3.0	3.0	90,732	3.0	90,732		0
115.43	PARAEDUCATOR	129,649	1.0	21,225	2.0	2.0	41,960	2.0	41,960		0
115.55	PARAEDUCATOR	836,556	27.0	758,330	29.0	29.0	848,248	29.0	848,248		0
115.82	PARAEDUCATOR	240,078	9.0	269,064	6.0	6.0	188,710	6.0	188,710		0
115	OBJECT TOTAL	6,048,311	214.0	6,255,757	221.0	221.0	6,612,676	221.0	6,612,676		0
117.43	OTHER SALARY	223,041		250,000			250,000		250,000		0
119.43	SUPPLEMENTAL PARA	361,906		200,000			180,000		180,000		0
323.43	PUPIL SERVICES	3,484,029		4,038,000			4,676,868		4,676,868		0
324.43	LEGAL SERVICES	263,287		175,000			225,000		225,000		0
550.43	PRINTING EXPENSES	19,646		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	13,099		30,000			20,000		20,000		0
581.43	IN-DISTRICT TRAVEL	222		1,500			1,000		1,000		0
611.02	INSTRUCTIONAL SUPPLIES	0		1,250			1,444		1,444		0
611.03	INSTRUCTIONAL SUPPLIES	0		1,500			1,444		1,444		0
611.04	INSTRUCTIONAL SUPPLIES	0		1,425			1,759		1,759		0
611.05	INSTRUCTIONAL SUPPLIES	0		900			1,103		1,103		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										
611.06	INSTRUCTIONAL SUPPLIES	0		1,400			1,575		1,575		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,800			2,126		2,126		0
611.09	INSTRUCTIONAL SUPPLIES	0		700			900		900		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,600			1,680		1,680		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,825			2,048		2,048		0
611.13	INSTRUCTIONAL SUPPLIES	0		1,225			909		909		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,350			1,418		1,418		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,950			2,310		2,310		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,775			1,759		1,759		0
611.21	INSTRUCTIONAL SUPPLIES	0		2,250			2,704		2,704		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,675			2,704		2,704		0
611.23	INSTRUCTIONAL SUPPLIES	0		2,175			2,730		2,730		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,225			1,024		1,024		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,900			3,150		3,150		0
611.31	INSTRUCTIONAL SUPPLIES	980		0			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,181		6,525			7,901		7,901		0
611.35	INSTRUCTIONAL SUPPLIES	0		1,725			1,864		1,864		0
611.43	INSTRUCTIONAL SUPPLIES	39,675		5,000			5,700		5,700		0
611	OBJECT TOTAL	45,836		43,175			48,252		48,252		0
641.31	TEXTBOOKS/WORKBOOKS	4,500		5,850			5,801		5,801		0
641.32	TEXTBOOKS/WORKBOOKS	246		200			0		0		0
641.43	TEXTBOOKS/WORKBOOKS	13,157		15,000			65,000		65,000		0

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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										
641	OBJECT TOTAL	17,903		21,050			70,801		70,801		0
642.43	LIBRARY BOOK/PERIODICAL	0		500			0		0		0
643.43	COMPUTER & AV MATERIALS	44,853		46,460			45,000		45,000		0
690.43	OFFICE SUPPLIES	1,568		1,500			1,500		1,500		0
730.43	EQUIPMENT INSTRUCTION	25,459		33,054			57,000		57,000		0
739.43	EQUIPMENT NON-INSTRUCT	20,752		21,800			21,800		21,800		0
1200	FUNCTION TOTAL	22,639,882	354.5	23,716,198	361.5	365.2	25,299,791	365.7	25,332,029		0
***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		0
101.43	TEACHERS SALARY	85,781	1.0	84,937	1.0	1.0	88,305	1.0	88,305		0
101	OBJECT TOTAL	148,136	2.0	147,218	3.0	2.0	152,359	2.0	152,359		0
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		0
115	OBJECT TOTAL	28,655	2.0	53,998	1.0	1.0	31,852	1.0	31,852		0
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		0
581.43	IN-DISTRICT TRAVEL	0		1,500			500		500		0
611.43	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0

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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
1201	FUNCTION TOTAL	176,791	4.0	209,716	4.0	3.0	191,711	3.0	191,711		0
***1202*	TRANSITION PROGRAMMING										
101.32	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	89,045	1.0	89,045		0
115.32	PARAEDUCATOR	11,067	1.0	34,622			0		0		0
440.43	RENTALS	0		40,000			32,000		32,000		0
611.32	INSTRUCTIONAL SUPPLIES	0		2,000			4,000		4,000		0
1202	FUNCTION TOTAL	95,708	2.0	161,376	1.0	1.0	125,045	1.0	125,045		0
***1203*	ASD										
101.06	TEACHERS SALARY	0		0		1.0	62,085	1.0	62,085		0
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		0
101.67	TEACHERS SALARY	96,053	1.0	58,620	1.0	1.0	72,574	1.0	72,574		0
101.71	TEACHERS SALARY	97,770	1.0	95,007	1.0	1.0	56,837	1.0	56,837		0
101.73	TEACHERS SALARY	27,987	1.0	65,931	1.0	1.0	68,966	1.0	68,966		0
101.77	TEACHERS SALARY	242,779	4.0	238,462	4.0	4.0	256,232	4.0	256,232		0
101.81	TEACHERS SALARY	71,224	1.0	71,902	1.0	1.0	76,337	1.0	76,337		0
101.83	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403		0
101	OBJECT TOTAL	720,358	11.0	713,849	11.0	16.0	1,033,341	16.0	1,033,341		0
115.61	PARAEDUCATOR	155,991	7.0	190,745	10.0	10.0	273,508	10.0	273,508		0
115.67	PARAEDUCATOR	81,670	4.0	93,231	5.0	5.0	124,674	5.0	124,674		0

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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										
115.71	PARAEDUCATOR	80,159	2.0	69,144	5.0	5.0	164,502	5.0	164,502		0
115.73	PARAEDUCATOR	37,754	2.0	57,095	2.0	2.0	59,136	2.0	59,136		0
115.77	PARAEDUCATOR	306,460	13.0	320,628	13.0	13.0	336,273	13.0	336,273		0
115.81	PARAEDUCATOR	147,300	5.0	169,172	6.0	6.0	182,600	6.0	182,600		0
115.83	PARAEDUCATOR	60,695	2.0	69,708	4.0	4.0	118,059	4.0	118,059		0
115	OBJECT TOTAL	870,029	35.0	969,723	45.0	45.0	1,258,752	45.0	1,258,752		0
1203	FUNCTION TOTAL	1,590,387	46.0	1,683,572	56.0	61.0	2,292,093	61.0	2,292,093		0
***1230*	TUITION N-P SPED SCHOOLS										
560.43	TUITION	12,861,994		12,720,000			13,217,642		13,217,642		0
1230	FUNCTION TOTAL	12,861,994		12,720,000			13,217,642		13,217,642		0
***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		0
103.03	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,765	1.0	109,765		0
103.04	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.5	126,628	1.5	126,628		0
103.05	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	88,305	1.0	88,305		0
103.06	TCHR SUPPORT SALARY	61,073	.5	29,348		1.0	61,591	1.0	61,591		0
103.07	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	2.0	121,052	2.0	121,052		0
103.09	TCHR SUPPORT SALARY	27,996	.5	28,169	.6	.6	42,073	.6	42,073		0
103.10	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047		0
103.11	TCHR SUPPORT SALARY	83,987	2.0	166,614	2.0	2.0	121,204	2.0	121,204		0
103.13	TCHR SUPPORT SALARY	66,821		3,130		1.0	61,591	1.0	61,591		0

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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										
103.14	TCHR SUPPORT SALARY	54,950	1.0	69,342	1.0	1.0	72,574	1.0	72,574		0
103.15	TCHR SUPPORT SALARY	110,430	2.0	125,677	2.0	2.5	162,835	2.5	162,835		0
103.17	TCHR SUPPORT SALARY	58,066	1.0	58,940	1.0	1.0	62,085	1.0	62,085		0
103.21	TCHR SUPPORT SALARY	74,949	1.0	75,735	1.4	1.4	104,226	1.4	104,226		0
103.22	TCHR SUPPORT SALARY	55,991	1.0	56,340	1.0	1.0	59,461	1.0	59,461		0
103.23	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	95,832	1.0	95,832		0
103.24	TCHR SUPPORT SALARY	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298		0
103.26	TCHR SUPPORT SALARY	69,529	1.0	69,342	1.6	1.6	108,251	1.6	108,251		0
103.31	TCHR SUPPORT SALARY	73,358	2.0	151,188	2.0	2.0	120,736	2.0	120,736		0
103.32	TCHR SUPPORT SALARY	62,510	1.0	66,737	1.0	2.0	131,545	2.0	131,545		0
103.35	TCHR SUPPORT SALARY	0	1.0	63,607	1.0	1.0	100,189	1.0	100,189		0
103.43	TCHR SUPPORT SALARY	215,097	1.2	162,664	1.2	1.2	132,004	1.2	132,004		0
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		0
103	OBJECT TOTAL	2,067,822	27.5	2,207,610	27.5	33.5	2,554,194	33.5	2,554,194		0
104.43	TEACHER EXTRA SERVICE	0		2,900			2,900		2,900		0
581.43	IN-DISTRICT TRAVEL	2,145		1,000			1,000		1,000		0
611.43	INSTRUCTIONAL SUPPLIES	19,994		19,505			19,505		19,505		0
730.43	EQUIPMENT INSTRUCTION	25,239		25,300			19,900		19,900		0
890.43	DUES AND FEES	4,628		5,000			7,650		7,650		0

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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										
2102	FUNCTION TOTAL	2,119,828	27.5	2,261,315	27.5	33.5	2,605,149	33.5	2,605,149		0
***2109*	EXTENDED WARRANTY SPED SVC										
321.43	CONTRACTED SERVICES	0		0			5,400		5,400		0
2109	FUNCTION TOTAL	0		0			5,400		5,400		0
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	627,525	4.0	642,466	4.0	4.0	650,311	4.0	650,311		0
114.43	CLERICAL/TECHNICAL	124,452	2.0	127,247	2.0	2.0	131,401	2.0	131,401		0
2210	FUNCTION TOTAL	751,977	6.0	769,713	6.0	6.0	781,712	6.0	781,712		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			7,000		7,000		0
2704	FUNCTION TOTAL	0		6,000			7,000		7,000		0
022	PROGRAM TOTAL	40,236,567	440.0	41,527,890	456.0	469.7	44,525,543	470.2	44,557,781		0

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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		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		0
580.32	PROFESSIONAL DEVELOP.	2,440		800			800		800		0
611.32	INSTRUCTIONAL SUPPLIES	12,997		18,000			18,000		18,000		0
626.32	GASOLINE	0		1,000			1,000		1,000		0
641.32	TEXTBOOKS/WORKBOOKS	3,550		2,100			2,100		2,100		0
690.32	OFFICE SUPPLIES	0		900			900		900		0
1130	FUNCTION TOTAL	314,972	3.8	300,582	3.8	3.8	303,042	3.8	303,042		0
023	PROGRAM TOTAL	314,972	3.8	300,582	3.8	3.8	303,042	3.8	303,042		0

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										
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,618,450		1,696,515			1,781,578		1,781,578		0
117.49	OTHER SALARY	9,206		23,000			23,000		23,000		0
321.49	CONTRACTED SERVICES	47,547		60,000			60,000		60,000		0
420.49	REPAIR,MAINT & CLEANING	40,759		50,000			50,000		50,000		0
440.49	RENTALS	4,802		6,500			6,500		6,500		0
580.49	PROFESSIONAL DEVELOP.	18,000		13,000			13,000		13,000		0
581.49	IN-DISTRICT TRAVEL	3,477		3,500			3,500		3,500		0
590.49	OTHER PURCHASED SERVICE	519,445		510,000			512,000		512,000		0
611.49	INSTRUCTIONAL SUPPLIES	14,780		15,000			15,000		15,000		0
643.49	COMPUTER & AV MATERIALS	93,979		88,000			90,000		90,000		0
690.49	OFFICE SUPPLIES	3,298		5,000			5,000		5,000		0
730.49	EQUIPMENT INSTRUCTION	17,092		20,000			18,000		18,000		0
890.49	DUES AND FEES	158		1,200			1,000		1,000		0
2225	FUNCTION TOTAL	2,390,993		2,491,715			2,578,578		2,578,578		0
025	PROGRAM TOTAL	2,390,993		2,491,715			2,578,578		2,578,578		0

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									
***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		0
322.49	INSTR PROG IMPROV SVS	0		0			114,200		114,200		0
580.49	PROFESSIONAL DEVELOP.	0		0			1,500		1,500		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			10,000		10,000		0
643.49	COMPUTER & AV MATERIALS	0		0			160,993		160,993		0
730.49	EQUIPMENT INSTRUCTION	0		0			14,200		14,200		0
1260	FUNCTION TOTAL	0		0			316,553		316,553		0
026	PROGRAM TOTAL	0		0			316,553		316,553		0

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										
101.26	TEACHERS SALARY	109,148	3.0	297,978	4.0	4.0	407,395	4.0	407,395		0
104.26	TEACHER EXTRA SERVICE	4,767		7,000			7,000		7,000		0
322.26	INSTR PROG IMPROV SVS	7,893		11,000			17,000		22,000		0
580.26	PROFESSIONAL DEVELOP.	19,432		25,000			25,000		25,000		0
611.26	INSTRUCTIONAL SUPPLIES	20,277		12,000			12,000		12,000		0
890.26	DUES AND FEES	10,050		9,000			10,050		10,050		0
1120	FUNCTION TOTAL	171,567	3.0	361,978	4.0	4.0	478,445	4.0	483,445		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	0		4,416			4,416		4,416		0
104.31	TEACHER EXTRA SERVICE	0		9,000			9,000		9,000		0
322.31	INSTR PROG IMPROV SVS	2,000		2,000			2,000		2,000		0
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		0
611.31	INSTRUCTIONAL SUPPLIES	0		12,750			12,750		12,750		0
641.31	TEXTBOOKS/WORKBOOKS	0		35,000			35,000		35,000		0
890.31	DUES AND FEES	18,334		11,650			11,650		11,650		0
1130	FUNCTION TOTAL	49,233		85,816			85,816		85,816		0

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												
027	PROGRAM TOTAL	220,800	3.0	447,794	4.0	4.0	564,261	4.0	569,261				0

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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										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	98,970	1.0	106,063	1.0	1.0	108,082	1.0	108,082		0
101.04	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082		0
101.22	TEACHERS SALARY	0		0	1.0	1.0	66,512	1.0	66,512		0
101.23	TEACHERS SALARY	63,607	1.0	63,494			0		0		0
101.26	TEACHERS SALARY	0		0		1.0	61,591	1.0	61,591		0
101.31	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403		0
101.32	TEACHERS SALARY	61,248	.8	62,481	.8	.8	65,566	.8	65,566		0
101	OBJECT TOTAL	405,216	4.8	410,041	4.8	5.8	486,236	5.8	486,236		0
115.02	PARAEDUCATOR	50,946	2.0	56,285	2.0	2.0	63,705	2.0	63,705		0
115.04	PARAEDUCATOR	50,243	2.0	55,159	2.0	2.0	53,044	2.0	53,044		0
115.22	PARAEDUCATOR	0		0	2.0	2.0	67,327	2.0	67,327		0
115.23	PARAEDUCATOR	36,364	2.0	62,665			0		0		0
115.31	PARAEDUCATOR	56,271	2.0	57,951	2.0	2.0	62,448	2.0	62,448		0
115.32	PARAEDUCATOR	25,590	2.0	48,804	2.0	2.0	53,044	2.0	53,044		0
115	OBJECT TOTAL	219,414	10.0	280,864	10.0	10.0	299,568	10.0	299,568		0
611.49	INSTRUCTIONAL SUPPLIES	3,476		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
1111	FUNCTION TOTAL	628,106	14.8	696,905	14.8	15.8	791,804	15.8	791,804		0
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	21,830	.2	21,212	.2	.2	21,616	.2	21,616		0

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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
101.03	TEACHERS SALARY	21,242	1.0	78,727	1.0	1.0	80,225	1.0	80,225		0
101.04	TEACHERS SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832		0
101.05	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	109,047	1.0	109,047		0
101.06	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	108,082	1.0	108,082		0
101.07	TEACHERS SALARY	608,403	6.0	568,093	6.0	6.0	585,189	6.0	585,189		0
101.11	TEACHERS SALARY	88,491	1.0	87,532	1.0	1.0	95,832	1.0	95,832		0
101.13	TEACHERS SALARY	110,091	1.0	106,977	2.0	1.0	109,047	1.0	109,047		0
101.14	TEACHERS SALARY	23,383	.5	31,141	.5	.5	32,647	.5	32,647		0
101.15	TEACHERS SALARY	78,834	1.0	78,102	1.0	1.0	81,959	1.0	81,959		0
101.23	TEACHERS SALARY	208,577	3.3	268,247	4.0	4.0	362,583	4.0	362,583		0
101.31	TEACHERS SALARY	22,067	.2	21,513	.2	.2	21,933	.2	21,933		0
101.32	TEACHERS SALARY	225,465	3.5	233,722	3.5	3.5	269,570	3.5	269,570		0
101	OBJECT TOTAL	1,715,170	20.7	1,794,924	22.4	21.4	1,973,562	21.4	1,973,562		0
114.49	CLERICAL/TECHNICAL	62,266	1.0	64,283	1.0	1.0	66,195	1.0	66,195		0
115.07	PARAEDUCATOR	57,408	2.0	59,125	2.0	2.0	63,705	2.0	63,705		0
115.23	PARAEDUCATOR	3,946	1.0	21,225	2.0	2.0	45,482	2.0	45,482		0
115.31	PARAEDUCATOR	34,337	1.0	34,522	1.0	1.0	35,475	1.0	35,475		0
115.49	PARAEDUCATOR	39,887	2.0	51,596	1.0		0		0		0
115	OBJECT TOTAL	135,578	6.0	166,468	6.0	5.0	144,662	5.0	144,662		0
611.02	INSTRUCTIONAL SUPPLIES	0		1,738			1,317		1,317		0
611.03	INSTRUCTIONAL SUPPLIES	0		1,650			1,386		1,386		0

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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										
611.04	INSTRUCTIONAL SUPPLIES	0		2,354			2,726		2,726		0
611.05	INSTRUCTIONAL SUPPLIES	0		1,694			1,478		1,478		0
611.06	INSTRUCTIONAL SUPPLIES	0		1,672			1,617		1,617		0
611.07	INSTRUCTIONAL SUPPLIES	0		2,354			1,984		1,984		0
611.09	INSTRUCTIONAL SUPPLIES	0		374			308		308		0
611.10	INSTRUCTIONAL SUPPLIES	0		748			762		762		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,628			1,617		1,617		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,002			1,779		1,779		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,782			1,871		1,871		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,738			1,594		1,594		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,166			1,502		1,502		0
611.22	INSTRUCTIONAL SUPPLIES	0		990			1,733		1,733		0
611.23	INSTRUCTIONAL SUPPLIES	0		2,794			1,964		1,964		0
611.24	INSTRUCTIONAL SUPPLIES	0		616			370		370		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,122			1,617		1,617		0
611.31	INSTRUCTIONAL SUPPLIES	0		3,630			5,105		5,105		0
611.32	INSTRUCTIONAL SUPPLIES	0		7,964			8,131		8,131		0
611.35	INSTRUCTIONAL SUPPLIES	0		220			92		92		0
611.49	INSTRUCTIONAL SUPPLIES	30,274		0			0		0		0
611	OBJECT TOTAL	30,274		38,236			38,953		38,953		0
1250	FUNCTION TOTAL	1,943,288	27.7	2,063,911	29.4	27.4	2,223,372	27.4	2,223,372		0

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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										
***1251 *	ESL										
101.02	TEACHERS SALARY	229,236	2.8	227,021	2.8	2.8	235,891	2.8	235,891		0
101.03	TEACHERS SALARY	162,789	2.0	159,647	2.0	2.0	164,287	2.0	164,287		0
101.04	TEACHERS SALARY	149,372	2.0	148,101	3.0	3.0	225,402	3.0	225,402		0
101.05	TEACHERS SALARY	177,837	2.0	174,427	2.0	2.0	180,619	2.0	180,619		0
101.06	TEACHERS SALARY	253,707	3.0	254,955	3.0	2.0	202,863	2.0	202,863		0
101.07	TEACHERS SALARY	217,132	3.0	218,659	3.0	2.0	193,445	2.0	193,445		0
101.09	TEACHERS SALARY	33,133	.5	37,834	.5	.8	66,378	.8	66,378		0
101.10	TEACHERS SALARY	220,182	2.0	213,954	2.0	1.5	187,301	1.5	187,301		0
101.11	TEACHERS SALARY	226,605	3.0	229,776	3.0	2.5	193,692	2.5	193,692		0
101.13	TEACHERS SALARY	249,419	3.0	258,086	2.0	3.0	267,172	3.0	267,172		0
101.14	TEACHERS SALARY	220,831	2.5	225,472	2.5	3.0	265,422	3.0	265,422		0
101.15	TEACHERS SALARY	151,762	2.0	176,319	2.0	2.0	181,623	2.0	181,623		0
101.17	TEACHERS SALARY	135,718	2.0	140,303	2.0	2.0	150,178	2.0	150,178		0
101.21	TEACHERS SALARY	72,070	1.5	101,409	1.8	2.0	138,391	2.0	138,391		0
101.22	TEACHERS SALARY	155,583	1.5	152,677	1.5	1.5	158,899	1.5	158,899		0
101.23	TEACHERS SALARY	189,212	3.0	199,191	3.0	3.0	222,967	3.0	222,967		0
101.24	TEACHERS SALARY	72,502	1.0	73,129	1.0	1.0	77,573	1.0	77,573		0
101.26	TEACHERS SALARY	208,118	2.0	212,127	2.0	2.0	217,131	2.0	217,131		0
101.31	TEACHERS SALARY	408,786	5.9	460,400	5.9	5.4	448,034	5.4	448,034		0
101.32	TEACHERS SALARY	419,386	5.7	499,545	5.0	5.3	495,939	5.3	495,939		0
101.35	TEACHERS SALARY	23,984	.5	29,470	.2	.2	12,417	.2	12,417		0
101.49	TEACHERS SALARY	83,320	2.0	147,674		1.0	62,533	1.0	62,533		0

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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	OBJECT TOTAL	4,060,684	52.9	4,340,176	50.2	50.0	4,348,157	50.0	4,348,157		0
115.23	PARAEDUCATOR	8,757	1.0	34,522			0		0		0
115.49	PARAEDUCATOR	15,607		0			10,116		10,116		0
115	OBJECT TOTAL	24,364	1.0	34,522			10,116		10,116		0
321.49	CONTRACTED SERVICES	0		5,000			5,000		5,000		0
611.17	INSTRUCTIONAL SUPPLIES	0		946			1,063		1,063		0
611.49	INSTRUCTIONAL SUPPLIES	4,091		4,000			2,000		2,000		0
611	OBJECT TOTAL	4,091		4,946			3,063		3,063		0
641.49	TEXTBOOKS/WORKBOOKS	1,114		2,000			2,000		2,000		0
1251	FUNCTION TOTAL	4,090,253	53.9	4,386,644	50.2	50.0	4,368,336	50.0	4,368,336		0
***1252*	SIFE										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		0
1252	FUNCTION TOTAL	0		1,000			1,500		1,500		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	79,495	.7	77,242	.7	.7	80,271	.7	80,271		0
104.49	TEACHER EXTRA SERVICE	7,515		11,602			14,380		14,380		0
117.49	OTHER SALARY	421		28,000			51,000		51,000		0
322.49	INSTR PROG IMPROV SVS	0		10,000			0		0		0

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												
2210	FUNCTION TOTAL	87,431	.7	126,844	.7	.7	145,651	.7	145,651				0
028	PROGRAM TOTAL	6,749,078	97.1	7,275,304	95.1	93.9	7,530,663	93.9	7,530,663				0

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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										
***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		0
103.39	TCHR SUPPORT SALARY	49,749	1.0	87,371	1.0	1.0	88,305	1.0	88,305		0
103.43	TCHR SUPPORT SALARY	103,841	1.0	103,316	1.0	1.0	108,082	1.0	108,082		0
103	OBJECT TOTAL	223,242	3.0	262,493	3.0	3.0	268,961	3.0	268,961		0
2103	FUNCTION TOTAL	223,242	3.0	262,493	3.0	3.0	268,961	3.0	268,961		0
***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		0
101.39	TEACHERS SALARY	498,046	6.0	469,181	6.0	6.0	506,791	6.0	506,791		0
101	OBJECT TOTAL	970,040	11.0	913,820	11.0	11.5	955,243	12.0	987,480		0
102.43	ADMIN. CERTIFIED	154,280	1.0	159,863	1.0	1.0	163,126	1.0	163,126		0
104.30	TEACHER EXTRA SERVICE	60,139		66,970			70,640		70,640		0
104.34	TEACHER EXTRA SERVICE	43,711		48,677			51,344		51,344		0
104.39	TEACHER EXTRA SERVICE	51,108		56,913			60,032		60,032		0
104.43	TEACHER EXTRA SERVICE	208,010		231,639			244,332		244,332		0
104	OBJECT TOTAL	362,968		404,199			426,348		426,348		0
117.34	OTHER SALARY	29,582	1.0	35,657	1.0	1.0	38,211	1.0	38,211		0
330.43	OTHER PROF AND TECH SVS	39,040		38,000			95,585		95,585		0
611.30	INSTRUCTIONAL SUPPLIES	1,474		1,961			2,000		2,000		0
611.34	INSTRUCTIONAL SUPPLIES	2,269		3,020			3,080		3,080		0

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										
611.39	INSTRUCTIONAL SUPPLIES	2,268		3,020			3,080		3,080		0
611	OBJECT TOTAL	6,011		8,001			8,160		8,160		0
641.30	TEXTBOOKS/WORKBOOKS	185		500			510		510		0
641.34	TEXTBOOKS/WORKBOOKS	185		500			510		510		0
641.39	TEXTBOOKS/WORKBOOKS	185		500			510		510		0
641	OBJECT TOTAL	555		1,500			1,530		1,530		0
643.30	COMPUTER & AV MATERIALS	0		0			2,430		2,430		0
643.34	COMPUTER & AV MATERIALS	0		0			2,460		2,460		0
643.39	COMPUTER & AV MATERIALS	0		0			2,460		2,460		0
643	OBJECT TOTAL	0		0			7,350		7,350		0
690.30	OFFICE SUPPLIES	0		168			700		700		0
690.34	OFFICE SUPPLIES	0		216			900		900		0
690.39	OFFICE SUPPLIES	0		216			900		900		0
690	OBJECT TOTAL	0		600			2,500		2,500		0
2105	FUNCTION TOTAL	1,562,476	13.0	1,561,640	13.0	13.5	1,698,053	14.0	1,730,290		0
029	PROGRAM TOTAL	1,785,718	16.0	1,824,133	16.0	16.5	1,967,014	17.0	1,999,251		0

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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									
***2300*	SUPPORT SVCES - GNL ADMINIST										
122.49	CLERICAL O/T	8,887		15,000			15,000		15,000		0
324.49	LEGAL SERVICES	186,533		125,000			125,000		125,000		0
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		0
642.49	LIBRARY BOOK/PERIODICAL	351		600			600		600		0
690.49	OFFICE SUPPLIES	2,172		1,000			1,000		1,000		0
691.49	OTHER SUPPLIES	19,345		49,500			49,500		124,500		0
890.49	DUES AND FEES	51,486		69,936			54,936		54,936		0
2300	FUNCTION TOTAL	625,846		614,036			489,036		564,036		0
***2500*	CENTRAL SVCES - GNL ADMINIST										
324.49	LEGAL SERVICES	140,028		145,000			145,000		145,000		0
2500	FUNCTION TOTAL	140,028		145,000			145,000		145,000		0
030	PROGRAM TOTAL	765,874		759,036			634,036		709,036		0

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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										
***2590*	CENTRAL SVCES - MISC. BENEFIT										
201.49	CLOTHING/TOOL ALLOWANCE	155,485		180,000			180,000		180,000		0
230.49	PENSION	149,801		135,000			170,000		170,000		0
2590	FUNCTION TOTAL	305,286		315,000			350,000		350,000		0
***2600*	PLANT OPERATION/MAINTENANCE										
114.49	CLERICAL/TECHNICAL	90,543	1.5	97,579	1.5	1.5	100,499	1.5	100,499		0
116.02	CUSTODIAL/MECH. SALARY	177,466	4.0	254,284	5.0	5.0	325,991	5.0	325,991		0
116.03	CUSTODIAL/MECH. SALARY	221,292	4.0	247,857	4.0	4.0	258,620	4.0	258,620		0
116.04	CUSTODIAL/MECH. SALARY	285,215	5.0	316,848	5.0	5.0	313,264	5.0	313,264		0
116.05	CUSTODIAL/MECH. SALARY	245,973	4.0	256,607	4.0	4.0	263,472	4.0	263,472		0
116.06	CUSTODIAL/MECH. SALARY	244,987	4.0	255,106	4.0	4.0	262,872	4.0	262,872		0
116.07	CUSTODIAL/MECH. SALARY	304,775	5.0	321,249	6.0	6.0	386,832	6.0	386,832		0
116.09	CUSTODIAL/MECH. SALARY	176,054	4.0	248,010	4.0	4.0	253,588	4.0	253,588		0
116.10	CUSTODIAL/MECH. SALARY	238,690	4.0	255,340	4.0	4.0	255,829	4.0	255,829		0
116.11	CUSTODIAL/MECH. SALARY	266,434	5.0	304,746	5.0	5.0	319,106	5.0	319,106		0
116.13	CUSTODIAL/MECH. SALARY	250,510	4.0	255,965	4.0	4.0	263,672	4.0	263,672		0
116.14	CUSTODIAL/MECH. SALARY	304,147	5.0	321,109	5.0	5.0	333,132	5.0	333,132		0
116.15	CUSTODIAL/MECH. SALARY	246,370	4.0	255,584	4.0	4.0	263,572	4.0	263,572		0
116.17	CUSTODIAL/MECH. SALARY	256,319	4.0	255,756	4.0	4.0	255,529	4.0	255,529		0
116.21	CUSTODIAL/MECH. SALARY	366,718	7.0	431,209	7.0	7.0	445,399	7.0	445,399		0
116.22	CUSTODIAL/MECH. SALARY	336,979	6.0	378,092	6.0	6.0	370,515	6.0	370,515		0
116.23	CUSTODIAL/MECH. SALARY	360,549	6.0	377,071	6.0	6.0	390,116	6.0	390,116		0

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										
116.24	CUSTODIAL/MECH. SALARY	175,413	4.0	239,606	4.0	4.0	219,224	4.0	219,224		0
116.26	CUSTODIAL/MECH. SALARY	637,232	10.0	638,402	10.0	10.0	688,547	10.0	688,547		0
116.31	CUSTODIAL/MECH. SALARY	751,402	14.0	835,636	14.0	14.0	902,308	14.0	902,308		0
116.32	CUSTODIAL/MECH. SALARY	888,609	14.0	860,409	12.0	12.0	843,013	12.0	843,013		0
116.35	CUSTODIAL/MECH. SALARY	239,655	4.0	238,490	4.0	4.0	255,729	4.0	255,729		0
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		0
116	OBJECT TOTAL	9,521,810	153.0	10,120,114	153.0	153.0	10,483,592	153.0	10,483,592		0
120.49	TEMPORARY P/T SALARY	52,252		50,000			51,375		51,375		0
121.49	CUSTODIAL/MECH. O/T	2,486,401		1,700,000			1,550,000		1,550,000		0
122.49	CLERICAL O/T	11,475		0			12,000		12,000		0
321.49	CONTRACTED SERVICES	1,073,632		1,251,251			1,280,000		1,280,000		0
411.02	ELECTRICITY - NONHEAT	96,867		83,215			99,145		99,145		0
411.03	ELECTRICITY - NONHEAT	127,452		119,842			112,788		112,788		0
411.04	ELECTRICITY - NONHEAT	96,181		78,390			85,501		85,501		0
411.05	ELECTRICITY - NONHEAT	52,313		56,845			58,214		58,214		0
411.06	ELECTRICITY - NONHEAT	82,342		79,108			73,677		73,677		0
411.07	ELECTRICITY - NONHEAT	82,249		82,737			76,406		76,406		0
411.09	ELECTRICITY - NONHEAT	38,439		85,069			67,310		67,310		0
411.10	ELECTRICITY - NONHEAT	227,287		197,867			217,574		217,574		0
411.11	ELECTRICITY - NONHEAT	82,383		69,714			62,762		62,762		0
411.13	ELECTRICITY - NONHEAT	86,700		88,874			99,145		99,145		0
411.14	ELECTRICITY - NONHEAT	113,969		100,476			126,433		126,433		0

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
411.15	ELECTRICITY - NONHEAT	125,757		102,157			112,789		112,789				0
411.17	ELECTRICITY - NONHEAT	157,488		131,805			135,529		135,529				0
411.21	ELECTRICITY - NONHEAT	147,915		127,590			108,241		108,241				0
411.22	ELECTRICITY - NONHEAT	44,324		21,856			40,022		40,022				0
411.23	ELECTRICITY - NONHEAT	85,516		74,013			71,858		71,858				0
411.24	ELECTRICITY - NONHEAT	179,227		184,381			181,008		181,008				0
411.26	ELECTRICITY - NONHEAT	179,722		135,143			108,241		108,241				0
411.31	ELECTRICITY - NONHEAT	488,437		399,163			399,310		399,310				0
411.32	ELECTRICITY - NONHEAT	559,329		443,011			494,816		494,816				0
411.35	ELECTRICITY - NONHEAT	263,212		178,596			221,940		221,940				0
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				0
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				0
413.02	WATER	4,467		5,200			5,200		5,200				0
413.03	WATER	6,236		7,320			7,320		7,320				0
413.04	WATER	7,376		10,400			10,400		10,400				0
413.05	WATER	10,191		8,320			8,320		8,320				0
413.06	WATER	10,390		11,648			11,648		11,648				0
413.07	WATER	4,475		6,280			6,280		6,280				0
413.09	WATER	2,460		7,280			7,280		7,280				0
413.10	WATER	6,549		8,112			8,112		8,112				0

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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										
413.11	WATER	5,208		5,824			5,824		5,824		0
413.13	WATER	11,539		11,480			11,480		11,480		0
413.14	WATER	6,341		5,928			5,928		5,928		0
413.15	WATER	6,990		8,840			8,840		8,840		0
413.17	WATER	10,376		11,440			11,440		11,440		0
413.21	WATER	6,848		7,696			7,696		7,696		0
413.22	WATER	8,913		5,992			5,992		5,992		0
413.23	WATER	6,730		7,592			7,592		7,592		0
413.24	WATER	5,402		6,656			6,656		6,656		0
413.26	WATER	14,888		13,352			13,352		13,352		0
413.31	WATER	17,382		22,360			22,360		22,360		0
413.32	WATER	25,099		24,440			24,440		24,440		0
413.35	WATER	7,369		7,200			7,200		7,200		0
413.48	WATER	-169		0			0		0		0
413.49	WATER	137,542		135,000			135,000		135,000		0
413	OBJECT TOTAL	322,602		338,360			338,360		338,360		0
420.49	REPAIR,MAINT & CLEANING	1,757,313		1,400,000			1,400,000		1,600,000		0
440.49	RENTALS	26,428		60,000			60,000		60,000		0
450.49	CONSTRUCTION SVCS	76,560		150,000			150,000		150,000		0
452.49	GROUNDS MAINTENANCE	220,417		150,000			155,000		155,000		0
580.49	PROFESSIONAL DEVELOP.	4,275		4,000			4,000		4,000		0
590.49	OTHER PURCHASED SERVICE	9,950		10,000			10,000		10,000		0

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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										
590	OBJECT TOTAL	9,950		10,000			10,000		10,000		0
613.02	MAINTENANCE SUPPLIES	19,250		8,577			9,435		9,435		0
613.03	MAINTENANCE SUPPLIES	13,428		10,270			11,297		11,297		0
613.04	MAINTENANCE SUPPLIES	14,819		9,270			10,197		10,197		0
613.05	MAINTENANCE SUPPLIES	9,927		8,500			9,350		9,350		0
613.06	MAINTENANCE SUPPLIES	9,892		10,000			11,000		11,000		0
613.07	MAINTENANCE SUPPLIES	14,996		10,000			11,000		11,000		0
613.09	MAINTENANCE SUPPLIES	10,922		6,500			7,150		7,150		0
613.10	MAINTENANCE SUPPLIES	14,913		13,000			14,300		14,300		0
613.11	MAINTENANCE SUPPLIES	9,962		10,000			11,000		11,000		0
613.13	MAINTENANCE SUPPLIES	14,340		11,000			12,100		12,100		0
613.14	MAINTENANCE SUPPLIES	9,384		11,000			12,100		12,100		0
613.15	MAINTENANCE SUPPLIES	19,819		10,000			11,000		11,000		0
613.17	MAINTENANCE SUPPLIES	13,471		16,480			18,128		18,128		0
613.21	MAINTENANCE SUPPLIES	16,297		16,995			18,695		18,695		0
613.22	MAINTENANCE SUPPLIES	18,129		11,845			13,030		13,030		0
613.23	MAINTENANCE SUPPLIES	14,508		12,360			13,596		13,596		0
613.24	MAINTENANCE SUPPLIES	15,390		16,450			18,095		18,095		0
613.26	MAINTENANCE SUPPLIES	37,710		30,000			33,000		33,000		0
613.31	MAINTENANCE SUPPLIES	49,850		38,500			42,350		42,350		0
613.32	MAINTENANCE SUPPLIES	42,177		48,000			52,800		52,800		0
613.35	MAINTENANCE SUPPLIES	17,748		15,450			16,995		16,995		0

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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										
613.49	MAINTENANCE SUPPLIES	35,713		35,000			38,500		38,500		0
613	OBJECT TOTAL	422,645		359,197			395,118		395,118		0
621.02	GAS HEAT	39,837		42,966			42,966		42,966		0
621.03	GAS HEAT	17,635		21,518			21,518		21,518		0
621.04	GAS HEAT	35,802		48,416			48,416		48,416		0
621.05	GAS HEAT	36,165		42,941			42,941		42,941		0
621.06	GAS HEAT	35,284		42,829			42,829		42,829		0
621.07	GAS HEAT	32,136		34,429			34,429		34,429		0
621.09	GAS HEAT	22,391		37,418			37,418		37,418		0
621.10	GAS HEAT	39,626		37,609			37,609		37,609		0
621.11	GAS HEAT	42,986		46,264			46,264		46,264		0
621.13	GAS HEAT	53,211		69,934			69,934		69,934		0
621.14	GAS HEAT	43,492		51,643			51,643		51,643		0
621.15	GAS HEAT	39,420		42,175			42,175		42,175		0
621.17	GAS HEAT	73,517		64,395			64,395		64,395		0
621.21	GAS HEAT	62,110		59,095			59,095		59,095		0
621.22	GAS HEAT	40,292		43,259			43,259		43,259		0
621.23	GAS HEAT	101,882		93,603			93,603		93,603		0
621.24	GAS HEAT	50,501		59,175			59,175		59,175		0
621.26	GAS HEAT	103,843		106,451			106,451		106,451		0
621.31	GAS HEAT	189,906		201,792			201,792		201,792		0
621.32	GAS HEAT	170,779		212,392			212,392		212,392		0

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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												
621.35	GAS HEAT	23,811		24,746			24,746		24,746		0		
621.48	GAS HEAT	2,066		0			0		0		0		
621.49	GAS HEAT	11,313		13,987			13,987		13,987		0		
621	OBJECT TOTAL	1,268,005		1,397,037			1,397,037		1,397,037		0		
624.07	OIL HEAT	2,689		5,000			5,000		5,000		0		
624.31	OIL HEAT	250		0			0		0		0		
624.32	OIL HEAT	6,281		10,000			10,000		10,000		0		
624	OBJECT TOTAL	9,220		15,000			15,000		15,000		0		
626.49	GASOLINE	27,653		40,000			30,000		30,000		0		
690.49	OFFICE SUPPLIES	0		500			500		500		0		
739.49	EQUIPMENT NON-INSTRUCT	105,463		50,000			50,000		50,000		0		
890.49	DUES AND FEES	673		3,500			2,000		2,000		0		
2600	FUNCTION TOTAL	20,884,569	154.5	20,108,448	154.5	154.5	20,502,681	154.5	20,702,681		0		
***2601 *	PLANT MANAGEMENT												
321.49	CONTRACTED SERVICES	479,027		570,096			570,096		570,096		0		
450.49	CONSTRUCTION SVCS	284,531		618,750			618,750		603,750		0		
2601	FUNCTION TOTAL	763,558		1,188,846			1,188,846		1,173,846		0		
031	PROGRAM TOTAL	21,953,413	154.5	21,612,294	154.5	154.5	22,041,527	154.5	22,226,527		0		

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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										
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		0
560.46	TUITION	7,800		10,000			10,000		10,000		0
1130	FUNCTION TOTAL	17,103		24,000			24,000		24,000		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0	3.0	183,220	1.8	3.4	199,051	3.4	199,051		0
104.46	TEACHER EXTRA SERVICE	42,877		61,674			69,434		69,434		0
109.46	SUBSTITUTES COVERAGE	7,715		6,800			6,800		6,800		0
114.49	CLERICAL/TECHNICAL	300,294	4.5	342,776	5.5	5.5	435,312	5.5	435,312		0
117.49	OTHER SALARY	93,860	1.0	92,564	1.0	1.0	74,984	1.0	74,984		0
321.46	CONTRACTED SERVICES	0		16,000			186,000		220,000		0
322.46	INSTR PROG IMPROV SVS	78,886		108,750			100,000		100,000		0
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		0
581.46	IN-DISTRICT TRAVEL	5,467		5,500			5,500		5,500		0
611.46	INSTRUCTIONAL SUPPLIES	4,428		5,000			0		0		0

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										
641.46	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		0
691.46	OTHER SUPPLIES	4,768		5,000			8,000		8,000		0
730.46	EQUIPMENT INSTRUCTION	12,752		4,500			4,500		4,500		0
890.46	DUES AND FEES	12,539		12,500			15,000		15,000		0
2210	FUNCTION TOTAL	958,424	8.5	1,427,216	8.3	9.9	1,747,581	9.9	1,219,531		0
***2300* SUPPORT SVCS - GNL ADMINIST											
102.46	ADMIN. CERTIFIED	0		225,279	1.5	1.5	233,976	1.5	233,976		0
102.49	ADMIN. CERTIFIED	886,708	4.0	661,675	5.8	5.8	1,279,641	5.8	1,279,641		0
102	OBJECT TOTAL	886,708	4.0	886,954	7.3	7.3	1,513,617	7.3	1,513,617		0
120.49	TEMPORARY P/T SALARY	3,694		3,500			3,500		3,500		0
580.49	PROFESSIONAL DEVELOP.	1,362		5,000			3,000		3,000		0
690.49	OFFICE SUPPLIES	2,201		3,000			2,700		2,700		0
2300	FUNCTION TOTAL	893,965	4.0	898,454	7.3	7.3	1,522,817	7.3	1,522,817		0
***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		0
117.49	OTHER SALARY	113,577	1.0	115,628	1.0	1.0	118,722	1.0	118,722		0
321.49	CONTRACTED SERVICES	36,780		60,000			55,000		55,000		0

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										
540.49	ADVERTISING	10,489		12,000			20,000		20,000		0
550.49	PRINTING EXPENSES	11,951		15,000			12,000		12,000		0
580.49	PROFESSIONAL DEVELOP.	3,014		5,000			3,000		3,000		0
643.49	COMPUTER & AV MATERIALS	20,000		25,000			25,000		25,000		0
691.49	OTHER SUPPLIES	15,040		15,300			16,000		16,000		0
2510	FUNCTION TOTAL	283,583	2.0	325,068	2.0	2.0	318,569	2.0	318,569		0
***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	17.6	19.2	3,612,967	19.2	3,084,917		0

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										
***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		0
113.49	ADMIN. NON-CERTIFIED	326,398	4.0	471,146	3.0	3.0	362,597	3.0	362,597		0
114.49	CLERICAL/TECHNICAL	325,192	5.0	404,690	6.0	6.0	477,841	6.0	477,841		0
120.49	TEMPORARY P/T SALARY	22		40,000			0		0		0
321.49	CONTRACTED SERVICES	32,780		12,500			49,500		49,500		0
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		0
520.49	INSURANCE - RISK MGMT F	1,506,727		1,497,109			1,521,794		1,521,794		0
530.49	TELEPHONE	354,368		375,000			360,000		360,000		0
531.49	POSTAGE	107,566		112,500			105,000		105,000		0
540.49	ADVERTISING	3,649		1,500			2,000		2,000		0
550.49	PRINTING EXPENSES	614,972		568,525			575,000		575,000		0
580.49	PROFESSIONAL DEVELOP.	309		1,000			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	74,899		150,000			175,000		175,000		0
690.49	OFFICE SUPPLIES	34,410		18,500			19,200		19,200		0
691.49	OTHER SUPPLIES	5,044		6,500			5,750		5,750		0
730.49	EQUIPMENT INSTRUCTION	27,971		125,000			200,000		200,000		0
739.49	EQUIPMENT NON-INSTRUCT	11,233		15,500			15,500		15,500		0
890.49	DUES AND FEES	1,889		1,350			1,300		1,300		0

OPERATIONS

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		0		
2300	FUNCTION TOTAL	3,662,323	11.0	4,233,179	11.0	11.0	4,314,448	11.0	4,314,448		0		
033	PROGRAM TOTAL	3,662,323	11.0	4,233,179	11.0	11.0	4,314,448	11.0	4,314,448		0		

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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												
***1100*	INSTRUCTIONAL												
105.49	CLASS COVERAGE SALARY	139,262		100,000			100,000		100,000				0
106.49	MATERNITY LEAVE SALARY	1,052,416		976,321			976,321		976,321				0
109.49	SUBSTITUTES COVERAGE	2,110,948		2,615,000			2,600,000		2,600,000				0
111.49	LONG-TERM SICK LEAVE	339,538		935,484			935,484		935,484				0
1100	FUNCTION TOTAL	3,642,164		4,626,805			4,611,805		4,611,805				0
***1200*	ALL SPECIAL EDUCATION												
109.43	SUBSTITUTES COVERAGE	439		10,000			5,000		5,000				0
1200	FUNCTION TOTAL	439		10,000			5,000		5,000				0
***2202*	SUPPORT SVCES - GNL INSTRUCTI												
101.49	TEACHERS SALARY	96,795	.6	69,922	.6	.6	72,373	.6	72,373				0
2202	FUNCTION TOTAL	96,795	.6	69,922	.6	.6	72,373	.6	72,373				0
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	15,215		4,000			4,000		4,000				0
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				0
580.49	PROFESSIONAL DEVELOP.	0		10,000			10,000		10,000				0
611.49	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000				0
643.49	COMPUTER & AV MATERIALS	0		75,000			75,000		75,000				0

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

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									
321	OBJECT TOTAL	471,867		375,000			425,000		425,000		0
324.49	LEGAL SERVICES	70,738		80,000			80,000		80,000		0
330.49	OTHER PROF AND TECH SVS	0		0			1,500		1,500		0
540.49	ADVERTISING	3,950		5,000			4,000		4,000		0
541.49	RECRUITMENT/RETENTION	18,013		25,000			25,000		25,000		0
550.49	PRINTING EXPENSES	7,967		8,000			8,000		8,000		0
580.49	PROFESSIONAL DEVELOP.	21,967		10,000			15,000		15,000		0
643.49	COMPUTER & AV MATERIALS	5,865		6,000			5,000		5,000		0
690.49	OFFICE SUPPLIES	5,945		6,000			6,000		6,000		0
739.49	EQUIPMENT NON-INSTRUCT	1,876		8,000			8,000		8,000		0
890.49	DUES AND FEES	1,980		2,000			2,500		2,500		0
2500	FUNCTION TOTAL	49,584,565	9.0	44,246,222	9.0	9.0	47,496,393	9.0	47,530,393		0
035	PROGRAM TOTAL	53,426,969	9.6	49,167,949	9.6	9.6	52,400,571	9.6	52,434,571		0

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										
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0		0	1.0	1.0	62,533	1.0	62,533		0
2210	FUNCTION TOTAL	0		0	1.0	1.0	62,533	1.0	62,533		0
***2520*	CENTRAL SVCES - RESEARCH										
102.49	ADMIN. CERTIFIED	126,424	.7	128,867	.7	.7	131,481	.7	131,481		0
114.49	CLERICAL/TECHNICAL	322,770	5.0	404,239	4.3	4.3	371,551	4.3	371,551		0
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		0
322.49	INSTR PROG IMPROV SVS	23,054		35,000			42,000		42,000		0
330.49	OTHER PROF AND TECH SVS	24,431		35,000			35,000		35,000		0
420.49	REPAIR,MAINT & CLEANING	490		2,000			2,000		2,000		0
550.49	PRINTING EXPENSES	5,360		2,500			2,500		2,500		0
580.49	PROFESSIONAL DEVELOP.	13,090		15,000			15,000		15,000		0
611.49	INSTRUCTIONAL SUPPLIES	16,413		35,000			35,000		35,000		0
642.49	LIBRARY BOOK/PERIODICAL	213		1,000			1,000		1,000		0
643.49	COMPUTER & AV MATERIALS	281,725		270,000			280,000		280,000		0
690.49	OFFICE SUPPLIES	9,478		5,000			5,000		5,000		0
739.49	EQUIPMENT NON-INSTRUCT	7,755		7,500			7,500		7,500		0
2520	FUNCTION TOTAL	872,634	6.7	993,728	5.0	5.0	948,032	5.0	948,032		0

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										
036	PROGRAM TOTAL	872,634	6.7	993,728	6.0	6.0	1,010,565	6.0	1,010,565		0

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		0
321.05	CONTRACTED SERVICES	4,216		4,400			4,400		4,400		0
321	OBJECT TOTAL	4,216		4,500			4,500		4,500		0
531.02	POSTAGE	0		100			100		100		0
580.11	PROFESSIONAL DEVELOP.	1,726		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		500			500		500		0
611.07	INSTRUCTIONAL SUPPLIES	0		200			200		200		0
611.11	INSTRUCTIONAL SUPPLIES	1,921		3,650			3,650		3,650		0
611.13	INSTRUCTIONAL SUPPLIES	7,306		8,000			8,000		8,000		0
611.17	INSTRUCTIONAL SUPPLIES	4,945		5,000			5,000		5,000		0
611	OBJECT TOTAL	14,172		17,350			17,350		17,350		0
641.13	TEXTBOOKS/WORKBOOKS	3,996		0			0		0		0
730.13	EQUIPMENT INSTRUCTION	6,419		500			1,000		1,000		0
890.04	DUES AND FEES	0		375			375		375		0
1110	FUNCTION TOTAL	30,703		22,825			23,325		23,325		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
104.21	TEACHER EXTRA SERVICE	7,117		5,000			7,000		7,000		0
104.22	TEACHER EXTRA SERVICE	6,898		1,500			2,000		2,000		0

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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										
104.23	TEACHER EXTRA SERVICE	2,051		0			0		0		0
104.26	TEACHER EXTRA SERVICE	349		1,500			2,500		2,500		0
104	OBJECT TOTAL	16,415		8,000			11,500		11,500		0
321.21	CONTRACTED SERVICES	6,446		3,000			6,000		6,000		0
321.23	CONTRACTED SERVICES	0		1,000			1,000		1,000		0
321.24	CONTRACTED SERVICES	0		500			500		500		0
321	OBJECT TOTAL	6,446		4,500			7,500		7,500		0
580.21	PROFESSIONAL DEVELOP.	2,550		3,000			3,000		3,000		0
580.22	PROFESSIONAL DEVELOP.	1,326		2,000			3,000		3,000		0
580.24	PROFESSIONAL DEVELOP.	3,640		4,000			4,000		4,000		0
580.26	PROFESSIONAL DEVELOP.	91		0			5,000		5,000		0
580	OBJECT TOTAL	7,607		9,000			15,000		15,000		0
611.10	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
611.21	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		0
611.22	INSTRUCTIONAL SUPPLIES	1,234		8,255			11,546		11,546		0
611.23	INSTRUCTIONAL SUPPLIES	3,653		2,000			4,279		4,279		0
611.24	INSTRUCTIONAL SUPPLIES	13,500		13,583			14,659		14,659		0
611.26	INSTRUCTIONAL SUPPLIES	16,894		16,783			19,634		19,634		0
611	OBJECT TOTAL	35,281		45,621			55,118		55,118		0
690.24	OFFICE SUPPLIES	1,872		4,308			4,000		4,000		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										
690.26	OFFICE SUPPLIES	2,081		447			2,000		2,000		0
690	OBJECT TOTAL	3,953		4,755			6,000		6,000		0
1120	FUNCTION TOTAL	69,702		71,876			95,118		95,118		0
***1130*	HIGH SCHOOL INSTRUCTION										
531.31	POSTAGE	8,252		14,000			14,000		14,000		0
580.31	PROFESSIONAL DEVELOP.	2,167		6,000			8,000		8,000		0
580.32	PROFESSIONAL DEVELOP.	6,219		12,000			12,000		12,000		0
580	OBJECT TOTAL	8,386		18,000			20,000		20,000		0
641.35	TEXTBOOKS/WORKBOOKS	2,870		7,700			7,700		7,700		0
1130	FUNCTION TOTAL	19,508		39,700			41,700		41,700		0
***2201*	ADMINISTRATIVE INTERNS										
101.03	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894		0
101.04	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053		0
101.05	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	119,135	1.0	119,135		0
101.06	TEACHERS SALARY	116,266	1.0	112,978	1.0	1.0	115,173	1.0	115,173		0
101.07	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894		0
101.13	TEACHERS SALARY	76,127	1.0	75,807	1.0	1.0	80,512	1.0	80,512		0
101.14	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053		0
101.15	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053		0
101.17	TEACHERS SALARY	84,561	1.0	89,504	1.0	1.0	93,053	1.0	93,053		0

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
101.21	TEACHERS SALARY	83,146	1.0	84,025	1.0	1.0	87,528	1.0	87,528		0
101.22	TEACHERS SALARY	76,400	1.0	77,060	1.0	1.0	100,984	1.0	100,984		0
101.23	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894		0
101.24	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894		0
101.26	TEACHERS SALARY	105,521	1.0	102,536	1.0	1.0	114,910	1.0	114,910		0
101.31	TEACHERS SALARY	123,334	1.0	119,816	1.4	1.4	134,987	1.4	134,987		0
101.32	TEACHERS SALARY	99,967	1.0	98,690	1.0	1.0	102,831	1.0	102,831		0
101	OBJECT TOTAL	1,586,958	16.0	1,565,496	16.4	16.4	1,683,848	16.4	1,683,848		0
2201	FUNCTION TOTAL	1,586,958	16.0	1,565,496	16.4	16.4	1,683,848	16.4	1,683,848		0
***2400*	SUPPORT SVCES - S.B.ADMINISTR										
102.02	ADMIN. CERTIFIED	301,945	2.0	324,653	2.0	2.0	334,001	2.0	334,001		0
102.03	ADMIN. CERTIFIED	323,228	2.0	329,540	2.0	2.0	336,301	2.0	336,301		0
102.04	ADMIN. CERTIFIED	315,065	2.0	325,853	2.0	2.0	331,701	2.0	331,701		0
102.05	ADMIN. CERTIFIED	326,141	2.0	329,040	2.0	2.0	329,359	2.0	329,359		0
102.06	ADMIN. CERTIFIED	321,928	2.0	328,240	2.0	2.0	335,001	2.0	335,001		0
102.07	ADMIN. CERTIFIED	320,628	2.0	326,940	2.0	2.0	333,683	2.0	333,683		0
102.09	ADMIN. CERTIFIED	165,311	1.0	168,577	1.0	2.0	330,059	2.0	330,059		0
102.10	ADMIN. CERTIFIED	323,928	2.0	330,240	2.0	2.0	337,001	2.0	337,001		0
102.11	ADMIN. CERTIFIED	322,128	2.0	328,440	2.0	2.0	336,201	2.0	336,201		0
102.13	ADMIN. CERTIFIED	317,121	2.0	324,353	2.0	2.0	333,701	2.0	333,701		0
102.14	ADMIN. CERTIFIED	316,922	2.0	325,940	2.0	2.0	333,701	2.0	333,701		0
102.15	ADMIN. CERTIFIED	318,722	2.0	327,740	2.0	2.0	334,501	2.0	334,501		0

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										
102.17	ADMIN. CERTIFIED	318,891	2.0	327,740	2.0	2.0	334,501	2.0	334,501		0
102.21	ADMIN. CERTIFIED	321,528	2.0	327,840	2.0	2.0	335,101	2.0	335,101		0
102.22	ADMIN. CERTIFIED	321,928	2.0	328,740	2.0	2.0	335,501	2.0	335,501		0
102.23	ADMIN. CERTIFIED	319,228	2.0	325,940	2.0	2.0	330,701	2.0	330,701		0
102.24	ADMIN. CERTIFIED	320,928	2.0	327,240	2.0	2.0	334,001	2.0	334,001		0
102.26	ADMIN. CERTIFIED	315,293	2.0	320,593	2.0	2.0	332,701	2.0	332,701		0
102.31	ADMIN. CERTIFIED	805,801	5.0	821,394	5.0	5.0	833,188	5.0	833,188		0
102.32	ADMIN. CERTIFIED	792,668	5.0	818,194	5.0	5.0	835,130	5.0	835,130		0
102.35	ADMIN. CERTIFIED	319,628	2.0	325,940	2.0	2.0	332,701	2.0	332,701		0
102	OBJECT TOTAL	7,508,960	47.0	7,693,177	47.0	48.0	8,008,735	48.0	8,008,735		0
114.02	CLERICAL/TECHNICAL	108,655	2.0	112,182	2.0	2.0	115,528	2.0	115,528		0
114.03	CLERICAL/TECHNICAL	101,642	2.0	109,172	2.0	2.0	113,956	2.0	113,956		0
114.04	CLERICAL/TECHNICAL	109,135	2.0	112,632	2.0	2.0	115,978	2.0	115,978		0
114.05	CLERICAL/TECHNICAL	104,550	2.0	110,456	2.0	2.0	113,856	2.0	113,856		0
114.06	CLERICAL/TECHNICAL	70,112	2.0	112,182	2.0	2.0	108,087	2.0	108,087		0
114.07	CLERICAL/TECHNICAL	52,605	2.0	105,674	2.0	2.0	110,640	2.0	110,640		0
114.09	CLERICAL/TECHNICAL	95,793	2.0	106,024	2.0	2.0	110,640	2.0	110,640		0
114.10	CLERICAL/TECHNICAL	111,976	2.0	116,315	2.0	2.0	119,881	2.0	119,881		0
114.11	CLERICAL/TECHNICAL	115,468	2.0	120,049	2.0	2.0	116,193	2.0	116,193		0
114.13	CLERICAL/TECHNICAL	99,269	2.0	105,552	2.0	2.0	111,777	2.0	111,777		0
114.14	CLERICAL/TECHNICAL	102,461	2.0	108,972	2.0	2.0	114,106	2.0	114,106		0
114.15	CLERICAL/TECHNICAL	109,078	2.0	111,982	2.0	2.0	115,878	2.0	115,878		0

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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										
114.17	CLERICAL/TECHNICAL	108,733	2.0	112,432	2.0	2.0	115,878	2.0	115,878		0
114.21	CLERICAL/TECHNICAL	101,810	2.0	106,324	2.0	2.0	110,940	2.0	110,940		0
114.22	CLERICAL/TECHNICAL	99,685	2.0	105,552	2.0	2.0	111,777	2.0	111,777		0
114.23	CLERICAL/TECHNICAL	99,685	2.0	106,224	2.0	2.0	110,840	2.0	110,840		0
114.24	CLERICAL/TECHNICAL	100,585	2.0	104,658	2.0	2.0	109,194	2.0	109,194		0
114.26	CLERICAL/TECHNICAL	113,532	2.0	119,153	2.0	2.0	124,195	2.0	124,195		0
114.31	CLERICAL/TECHNICAL	333,331	6.0	346,855	6.0	6.0	360,223	6.0	360,223		0
114.32	CLERICAL/TECHNICAL	336,115	6.0	348,531	6.0	6.0	360,923	6.0	360,923		0
114.35	CLERICAL/TECHNICAL	116,236	2.0	120,299	2.0	2.0	124,184	2.0	124,184		0
114	OBJECT TOTAL	2,590,456	50.0	2,801,220	50.0	50.0	2,894,674	50.0	2,894,674		0
117.03	OTHER SALARY	33,777	1.0	37,188	1.0	1.0	39,780	1.0	39,780		0
117.17	OTHER SALARY	31,147	1.0	35,657	1.0	1.0	36,638	1.0	36,638		0
117.21	OTHER SALARY	88,283	2.0	90,354	2.0	2.0	92,819	2.0	92,819		0
117.22	OTHER SALARY	73,951	2.0	80,483	2.0	2.0	85,839	2.0	85,839		0
117.23	OTHER SALARY	77,485	2.0	80,984	2.0	2.0	84,870	2.0	84,870		0
117.24	OTHER SALARY	43,955	2.0	107,830	2.0	2.0	84,570	2.0	84,570		0
117.26	OTHER SALARY	75,332	2.0	80,784	2.0	2.0	82,997	2.0	82,997		0
117.31	OTHER SALARY	478,074	11.0	491,958	11.0	11.0	509,777	11.0	509,777		0
117.32	OTHER SALARY	464,597	11.0	480,760	11.0	11.0	477,652	11.0	477,652		0
117.35	OTHER SALARY	51,197	2.0	90,454	2.0	2.0	92,919	2.0	92,919		0
117	OBJECT TOTAL	1,417,798	36.0	1,576,452	36.0	36.0	1,587,861	36.0	1,587,861		0
122.49	CLERICAL O/T	173,092		185,400			185,400		185,400		0

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										
122	OBJECT TOTAL	173,092		185,400			185,400		185,400		0
321.49	CONTRACTED SERVICES	52,056		50,000			50,000		50,000		0
322.32	INSTR PROG IMPROV SVS	27,651		0			0		0		0
322.35	INSTR PROG IMPROV SVS	0		0			3,000		3,000		0
322	OBJECT TOTAL	27,651		0			3,000		3,000		0
330.32	OTHER PROF AND TECH SVS	12,500		0			2,000		2,000		0
440.31	RENTALS	6,160		6,000			6,000		6,000		0
531.31	POSTAGE	5,000		15,000			20,000		20,000		0
531.32	POSTAGE	27,859		15,000			15,000		15,000		0
531	OBJECT TOTAL	32,859		30,000			35,000		35,000		0
550.31	PRINTING EXPENSES	0		3,000			3,000		3,000		0
550.32	PRINTING EXPENSES	8,974		0			0		0		0
550	OBJECT TOTAL	8,974		3,000			3,000		3,000		0
580.05	PROFESSIONAL DEVELOP.	0		1,000			1,000		1,000		0
580.23	PROFESSIONAL DEVELOP.	183		2,000			4,000		4,000		0
580.26	PROFESSIONAL DEVELOP.	516		4,000			4,000		4,000		0
580	OBJECT TOTAL	699		7,000			9,000		9,000		0
611.31	INSTRUCTIONAL SUPPLIES	15,408		10,033			15,919		15,919		0

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										
611.32	INSTRUCTIONAL SUPPLIES	4,829		6,000			6,136		6,136		0
611.35	INSTRUCTIONAL SUPPLIES	7,723		11,044			7,780		7,780		0
611	OBJECT TOTAL	27,960		27,077			29,835		29,835		0
690.02	OFFICE SUPPLIES	447		500			500		500		0
690.03	OFFICE SUPPLIES	999		1,000			1,000		1,000		0
690.04	OFFICE SUPPLIES	2,425		2,125			2,125		2,125		0
690.05	OFFICE SUPPLIES	2,411		2,000			2,000		2,000		0
690.06	OFFICE SUPPLIES	1,139		1,500			1,500		1,500		0
690.07	OFFICE SUPPLIES	878		1,000			1,000		1,000		0
690.09	OFFICE SUPPLIES	5,981		7,000			7,000		7,000		0
690.10	OFFICE SUPPLIES	0		500			500		500		0
690.13	OFFICE SUPPLIES	1,525		1,500			1,500		1,500		0
690.14	OFFICE SUPPLIES	3,179		3,300			3,400		3,400		0
690.15	OFFICE SUPPLIES	2,556		1,750			1,750		1,750		0
690.17	OFFICE SUPPLIES	1,521		1,600			1,600		1,600		0
690.21	OFFICE SUPPLIES	3,121		664			1,366		1,366		0
690.22	OFFICE SUPPLIES	6,455		6,448			6,448		6,448		0
690.23	OFFICE SUPPLIES	7,296		6,700			6,700		6,700		0
690.32	OFFICE SUPPLIES	28,213		19,000			25,000		25,000		0
690.35	OFFICE SUPPLIES	5,595		7,066			5,944		5,944		0
690	OBJECT TOTAL	73,741		63,653			69,333		69,333		0
730.21	EQUIPMENT INSTRUCTION	13,010		4,600			4,600		4,600		0

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										
730.23	EQUIPMENT INSTRUCTION	4,688		3,931			3,931		3,931		0
730.24	EQUIPMENT INSTRUCTION	8,684		2,000			2,000		2,000		0
730.26	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		0
730.32	EQUIPMENT INSTRUCTION	6,056		2,000			2,000		2,000		0
730	OBJECT TOTAL	32,438		13,531			13,531		13,531		0
890.02	DUES AND FEES	0		200			200		200		0
890.03	DUES AND FEES	616		800			800		800		0
890.05	DUES AND FEES	0		800			800		800		0
890.06	DUES AND FEES	15		350			350		350		0
890.09	DUES AND FEES	0		0			1,000		1,000		0
890.10	DUES AND FEES	0		200			200		200		0
890.13	DUES AND FEES	314		400			400		400		0
890.14	DUES AND FEES	0		175			175		175		0
890.15	DUES AND FEES	187		600			600		600		0
890.21	DUES AND FEES	0		500			500		500		0
890.22	DUES AND FEES	250		250			250		250		0
890.23	DUES AND FEES	0		200			200		200		0
890.24	DUES AND FEES	813		830			830		830		0
890.26	DUES AND FEES	241		250			250		250		0
890.31	DUES AND FEES	7,500		6,500			250		250		0
890.32	DUES AND FEES	12,308		11,000			13,000		13,000		0
890.35	DUES AND FEES	3,877		4,000			4,000		4,000		0

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										
890	OBJECT TOTAL	26,121		27,055			23,805		23,805		0
2400	FUNCTION TOTAL	11,991,465	133.0	12,483,565	133.0	134.0	12,921,174	134.0	12,921,174		0
***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 SVCES - BLG SECURITY										
117.49	OTHER SALARY	84,893	1.0	86,924	1.0	1.0	87,777	1.0	87,777		0
2540	FUNCTION TOTAL	84,893	1.0	86,924	1.0	1.0	87,777	1.0	87,777		0
037	PROGRAM TOTAL	13,786,219	150.0	14,270,386	150.4	151.4	14,852,942	151.4	14,852,942		0

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		0
511.03	PUPIL TRANS/FIELD TRIPS	1,510		900			900		900		0
511.04	PUPIL TRANS/FIELD TRIPS	1,050		1,100			1,100		1,100		0
511.05	PUPIL TRANS/FIELD TRIPS	1,000		1,000			1,000		1,000		0
511.06	PUPIL TRANS/FIELD TRIPS	835		1,300			1,300		1,300		0
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500			1,500		1,500		0
511.10	PUPIL TRANS/FIELD TRIPS	3,800		1,200			1,200		1,200		0
511.11	PUPIL TRANS/FIELD TRIPS	-137		1,400			1,400		1,400		0
511.13	PUPIL TRANS/FIELD TRIPS	688		1,100			1,100		1,100		0
511.14	PUPIL TRANS/FIELD TRIPS	140		1,200			1,200		1,200		0
511.15	PUPIL TRANS/FIELD TRIPS	542		1,200			1,200		1,200		0
511.17	PUPIL TRANS/FIELD TRIPS	1,201		1,400			1,400		1,400		0
511.21	PUPIL TRANS/FIELD TRIPS	615		1,200			1,200		1,200		0
511.22	PUPIL TRANS/FIELD TRIPS	4,172		1,300			1,300		1,300		0
511.23	PUPIL TRANS/FIELD TRIPS	5,129		1,200			1,200		1,200		0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		0
511.26	PUPIL TRANS/FIELD TRIPS	275		1,330			1,330		1,330		0
511.31	PUPIL TRANS/FIELD TRIPS	627		3,500			3,500		3,500		0
511.32	PUPIL TRANS/FIELD TRIPS	715		4,500			4,500		4,500		0
511.35	PUPIL TRANS/FIELD TRIPS	5,970		6,000			6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	-655		4,000			4,000		4,000		0
511	OBJECT TOTAL	29,607		38,630			38,630		38,630		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										
2704	FUNCTION TOTAL	29,607		38,630			38,630		38,630		0
***2712*	PUPIL TRANSPORT - SPED OOD										
510.43	PUPIL TRANSPORTATION	2,698,462		2,731,861			2,917,721		2,917,721		0
2712	FUNCTION TOTAL	2,698,462		2,731,861			2,917,721		2,917,721		0
039	PROGRAM TOTAL	14,601,929	2.0	15,487,114	2.0	2.0	17,296,918	2.0	17,296,918		0

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												
***2700*	PUPIL TRANSPORTATION - REGUL												
510.49	PUPIL TRANSPORTATION	3,137,051		3,615,886			3,846,501		3,846,501				
2700	FUNCTION TOTAL	3,137,051		3,615,886			3,846,501		3,846,501				
041	PROGRAM TOTAL	3,137,051		3,615,886			3,846,501		3,846,501				

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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										
***1120* MIDDLE SCHOOL INSTRUCTION											
321.25	CONTRACTED SERVICES	514,047		514,047			514,047		514,047		0
1120	FUNCTION TOTAL	514,047		514,047			514,047		514,047		0
***1130* HIGH SCHOOL INSTRUCTION											
321.37	CONTRACTED SERVICES	495,983		495,983			495,983		495,983		0
1130	FUNCTION TOTAL	495,983		495,983			495,983		495,983		0
044	PROGRAM TOTAL	1,010,030		1,010,030			1,010,030		1,010,030		0

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												
***2100*	SUPPORT SVCS - STUDENTS												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172				0
2100	FUNCTION TOTAL	179,172		179,172			179,172		179,172				0
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172				0

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		0
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		0
1105	FUNCTION TOTAL	572,379	6.0	568,689	6.0	6.0	621,607	6.0	621,607		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	115,451	1.0	111,844	1.0	1.0	114,188	1.0	114,188		0
2210	FUNCTION TOTAL	115,451	1.0	111,844	1.0	1.0	114,188	1.0	114,188		0
064	PROGRAM TOTAL	687,830	7.0	680,533	7.0	7.0	735,795	7.0	735,795		0
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	0.0	0