

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.03	TEACHERS SALARY	255,085	3.0	250,542	3.0	3.0	271,033		0		0
101.09	TEACHERS SALARY	10,084		0							
101.10	TEACHERS SALARY	319,293	3.0	310,498	3.1	3.0	317,501		0		0
101.17	TEACHERS SALARY	1,000,312	10.0	971,433	10.0	10.0	1,010,208		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,584,774</b>	<b>16.0</b>	<b>1,532,473</b>	<b>16.1</b>	<b>16.0</b>	<b>1,598,742</b>		<b>0</b>		<b>0</b>
115.03	PARAEDUCATOR	23,794	1.0	34,721	1.0	1.0	21,820		0		0
115.04	PARAEDUCATOR	96,950	3.0	100,226	3.0	3.0	80,699		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>120,744</b>	<b>4.0</b>	<b>134,947</b>	<b>4.0</b>	<b>4.0</b>	<b>102,519</b>		<b>0</b>		<b>0</b>
322.04	INSTR PROG IMPROV SVS	305		0			0		0		0
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>305</b>		<b>1,000</b>			<b>1,000</b>		<b>0</b>		<b>0</b>
580.03	PROFESSIONAL DEVELOP.	4,949		10,000			10,000		0		0
580.04	PROFESSIONAL DEVELOP.	6,088		3,500			3,500		0		0
580.15	PROFESSIONAL DEVELOP.	0		2,500			2,500		0		0
580.17	PROFESSIONAL DEVELOP.	0		2,350			2,350		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>11,037</b>		<b>18,350</b>			<b>18,350</b>		<b>0</b>		<b>0</b>
611.04	INSTRUCTIONAL SUPPLIES	10,098		8,500			8,500		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,726,958</b>	<b>20.0</b>	<b>1,695,270</b>	<b>20.1</b>	<b>20.0</b>	<b>1,729,111</b>		<b>0</b>		<b>0</b>

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	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.24	TEACHERS SALARY	564,266	6.0	580,952	6.0	6.0	556,178		0		0
580.24	PROFESSIONAL DEVELOP.	5,384		3,000			3,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	4,755		4,800			4,800		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>574,405</b>	<b>6.0</b>	<b>588,752</b>	<b>6.0</b>	<b>6.0</b>	<b>563,978</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.35	TEACHERS SALARY	325,909	3.0	311,346	3.0	3.0	326,290		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>325,909</b>	<b>3.0</b>	<b>311,346</b>	<b>3.0</b>	<b>3.0</b>	<b>326,290</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.04	PUPIL TRANS/FIELD TRIPS	18,182		15,500			15,500		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>18,182</b>		<b>15,500</b>			<b>15,500</b>		<b>0</b>		<b>0</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>2,645,454</b>	<b>29.0</b>	<b>2,610,868</b>	<b>29.1</b>	<b>29.0</b>	<b>2,634,879</b>		<b>0</b>		<b>0</b>

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	149,047	1.8	146,008	1.8	1.8	150,121		0		0
101.03	TEACHERS SALARY	167,795	1.9	164,701	1.9	2.0	164,901		0		0
101.04	TEACHERS SALARY	219,843	2.0	213,626	2.0	2.0	217,749		0		0
101.05	TEACHERS SALARY	111,578	1.4	116,430	1.4	1.4	108,052		0		0
101.06	TEACHERS SALARY	197,087	2.0	191,513	2.0	2.0	195,216		0		0
101.07	TEACHERS SALARY	168,786	2.0	165,749	2.0	2.0	169,674		0		0
101.09	TEACHERS SALARY	39,417	.5	39,052	.5	.5	40,979		0		0
101.10	TEACHERS SALARY	142,878	2.0	152,997	2.0	2.0	164,543		0		0
101.11	TEACHERS SALARY	154,816	2.0	151,847	2.0	2.0	156,264		0		0
101.13	TEACHERS SALARY	87,320	1.8	111,849	1.8	1.8	103,681		0		0
101.14	TEACHERS SALARY	156,762	1.8	153,945	1.8	1.8	159,774		0		0
101.15	TEACHERS SALARY	167,137	2.0	163,817	2.0	2.0	168,496		0		0
101.17	TEACHERS SALARY	140,227	2.0	139,123	2.0	2.0	146,529		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,902,693</b>	<b>23.2</b>	<b>1,910,657</b>	<b>23.2</b>	<b>23.3</b>	<b>1,945,979</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	3,957		4,268			4,268		0		0
611.03	INSTRUCTIONAL SUPPLIES	4,119		4,127			4,127		0		0
611.04	INSTRUCTIONAL SUPPLIES	4,178		4,268			4,268		0		0
611.05	INSTRUCTIONAL SUPPLIES	3,716		3,500			3,500		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,883		3,884			3,884		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,245		3,965			3,965		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		2,000			2,244		0		0
611.10	INSTRUCTIONAL SUPPLIES	5,161		5,188			5,189		0		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										
611.11	INSTRUCTIONAL SUPPLIES	3,976		4,005			4,005		0		0
611.13	INSTRUCTIONAL SUPPLIES	875		2,039			2,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,449		3,756			3,800		0		0
611.15	INSTRUCTIONAL SUPPLIES	4,499		4,510			4,510		0		0
611.17	INSTRUCTIONAL SUPPLIES	4,794		4,800			4,800		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>45,852</b>		<b>50,310</b>			<b>50,560</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,948,545</b>	<b>23.2</b>	<b>1,960,967</b>	<b>23.2</b>	<b>23.3</b>	<b>1,996,539</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	161,530	2.0	158,562	2.0	2.0	164,009		0		0
101.22	TEACHERS SALARY	149,820	2.0	151,337	2.0	2.0	157,583		0		0
101.23	TEACHERS SALARY	152,643	2.0	149,763	2.0	2.0	154,157		0		0
101.24	TEACHERS SALARY	381,704	3.0	288,347	3.0	3.0	290,400		0		0
101.26	TEACHERS SALARY	264,154	3.0	261,517	2.0	2.0	178,264		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,109,851</b>	<b>12.0</b>	<b>1,009,526</b>	<b>11.0</b>	<b>11.0</b>	<b>944,413</b>		<b>0</b>		<b>0</b>
580.46	PROFESSIONAL DEVELOP.	0		1,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,938		3,069			3,069		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,798		4,801			4,801		0		0
611.23	INSTRUCTIONAL SUPPLIES	774		3,450			3,450		0		0
611.24	INSTRUCTIONAL SUPPLIES	3,934		3,957			3,957		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,797		3,980			3,980		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										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,241</b>		<b>19,257</b>			<b>19,257</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,123,092</b>	<b>12.0</b>	<b>1,029,783</b>	<b>11.0</b>	<b>11.0</b>	<b>963,670</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	671,067	7.5	679,307	7.5	7.5	699,200		0		0
101.32	TEACHERS SALARY	629,167	8.0	674,318	8.0	8.0	700,900		0		0
101.35	TEACHERS SALARY	189,537	2.0	185,079	2.0	2.0	192,248		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,489,771</b>	<b>17.5</b>	<b>1,538,704</b>	<b>17.5</b>	<b>17.5</b>	<b>1,592,348</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	14,152		14,193			14,193		0		0
611.32	INSTRUCTIONAL SUPPLIES	19,517		18,000			19,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	5,269		5,000			5,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>38,938</b>		<b>37,193</b>			<b>38,193</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	360		400			400		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,529,069</b>	<b>17.5</b>	<b>1,576,297</b>	<b>17.5</b>	<b>17.5</b>	<b>1,630,941</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	748		1,064			1,064		0		0
109.46	SUBSTITUTES COVERAGE	0		900			900		0		0
580.46	PROFESSIONAL DEVELOP.	0		0			5,364		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		650			650		0		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									
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>748</b>		<b>2,614</b>			<b>7,978</b>		<b>0</b>		<b>0</b>
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,601,454</b>	<b>52.7</b>	<b>4,569,661</b>	<b>51.7</b>	<b>51.8</b>	<b>4,599,128</b>		<b>0</b>		<b>0</b>

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	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPME</b>										
104.46	TEACHER EXTRA SERVICE	0		0			28,354		0		0
109.46	SUBSTITUTES COVERAGE	0		0			10,000		0		0
322.46	INSTR PROG IMPROV SVS	0		0			15,000		0		0
580.46	PROFESSIONAL DEVELOP.	0		0			15,000		0		0
690.46	OFFICE SUPPLIES	0		0			750		0		0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>69,104</b>		<b>0</b>		<b>0</b>
<b>004</b>	<b>PROGRAM TOTAL</b>	<b>0</b>		<b>0</b>			<b>69,104</b>		<b>0</b>		<b>0</b>

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										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.02	TEACHERS SALARY	1,908,155	25.0	1,937,983	25.0	24.0	1,927,348		0		0
101.03	TEACHERS SALARY	2,116,990	26.0	2,142,567	26.0	26.0	2,237,056		0		0
101.04	TEACHERS SALARY	2,237,791	26.0	2,226,119	26.0	26.0	2,291,094		0		0
101.05	TEACHERS SALARY	1,853,034	21.0	1,899,108	21.0	20.0	1,740,182		0		0
101.06	TEACHERS SALARY	2,245,382	22.0	2,136,831	22.0	20.0	2,022,969		0		0
101.07	TEACHERS SALARY	2,008,108	24.0	2,205,657	23.0	20.0	2,003,690		0		0
101.09	TEACHERS SALARY	77,825	2.0	133,988	2.0	2.0	148,164		0		0
101.10	TEACHERS SALARY	1,192,961	15.0	1,255,449	15.0	15.0	1,320,361		0		0
101.11	TEACHERS SALARY	2,007,431	23.0	1,820,618	23.0	23.0	1,899,827		0		0
101.13	TEACHERS SALARY	1,877,701	24.0	1,820,566	24.0	22.0	1,806,596		0		0
101.14	TEACHERS SALARY	1,904,872	22.0	1,892,448	22.0	22.0	1,960,751		0		0
101.15	TEACHERS SALARY	2,023,619	26.0	1,977,870	26.0	25.0	1,951,432		0		0
101.17	TEACHERS SALARY	2,232,329	29.0	2,224,647	29.0	29.0	2,279,521		0		0
101.49	TEACHERS SALARY	0	.1	6,360			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>23,686,198</b>	<b>285.1</b>	<b>23,680,211</b>	<b>284.0</b>	<b>274.0</b>	<b>23,588,991</b>		<b>0</b>		<b>0</b>
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		0		0
580.02	PROFESSIONAL DEVELOP.	8,639		2,000			4,000		0		0
580.05	PROFESSIONAL DEVELOP.	3,378		0			0		0		0
580.06	PROFESSIONAL DEVELOP.	10,960		0			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												
580.13	PROFESSIONAL DEVELOP.	0		2,000			260		0		0		0
580.14	PROFESSIONAL DEVELOP.	822		3,000			3,500		0		0		0
580.15	PROFESSIONAL DEVELOP.	4,120		2,500			2,500		0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>27,919</b>		<b>9,500</b>			<b>10,260</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	14,094		12,965			15,327		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	12,390		17,417			18,269		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	19,701		21,701			25,025		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,115		10,060			10,134		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	16,998		16,297			22,751		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	15,553		25,595			25,443		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	8,441		8,256			9,500		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	22,740		30,728			30,795		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	12,129		12,842			13,720		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	12,579		13,986			12,338		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	13,477		14,941			17,184		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	9,468		19,714			21,832		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	18,273		15,703			19,204		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>184,958</b>		<b>220,205</b>			<b>241,522</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.02	TEXTBOOKS/WORKBOOKS	838		3,000			3,000		0		0		0
641.03	TEXTBOOKS/WORKBOOKS	3,781		7,000			7,000		0		0		0
641.04	TEXTBOOKS/WORKBOOKS	2,084		2,500			2,500		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,133		3,700			3,700		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	
***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		0		0
641.09	TEXTBOOKS/WORKBOOKS	3,422		4,000			4,000		0		0
641.10	TEXTBOOKS/WORKBOOKS	0		5,000			5,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	3,943		6,823			6,823		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		3,200			3,200		0		0
641.17	TEXTBOOKS/WORKBOOKS	2,366		5,000			5,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>21,068</b>		<b>50,223</b>			<b>43,223</b>		<b>0</b>		<b>0</b>
730.02	EQUIPMENT INSTRUCTION	919		1,000			1,000		0		0
730.09	EQUIPMENT INSTRUCTION	4,759		6,000			6,000		0		0
730.14	EQUIPMENT INSTRUCTION	0		500			500		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>5,678</b>		<b>7,500</b>			<b>7,500</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>23,935,662</b>	<b>285.1</b>	<b>23,968,467</b>	<b>284.0</b>	<b>274.0</b>	<b>23,892,324</b>		<b>0</b>		<b>0</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>23,935,662</b>	<b>285.1</b>	<b>23,968,467</b>	<b>284.0</b>	<b>274.0</b>	<b>23,892,324</b>		<b>0</b>		<b>0</b>

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
611.02	INSTRUCTIONAL SUPPLIES	5,808		9,730			9,730		0		0		
611.03	INSTRUCTIONAL SUPPLIES	6,622		9,698			9,698		0		0		
611.04	INSTRUCTIONAL SUPPLIES	5,508		5,110			5,110		0		0		
611.05	INSTRUCTIONAL SUPPLIES	5,270		4,500			4,500		0		0		
611.06	INSTRUCTIONAL SUPPLIES	5,957		8,129			8,129		0		0		
611.07	INSTRUCTIONAL SUPPLIES	8,467		8,819			8,819		0		0		
611.09	INSTRUCTIONAL SUPPLIES	1,999		3,000			3,700		0		0		
611.10	INSTRUCTIONAL SUPPLIES	8,225		11,103			11,103		0		0		
611.11	INSTRUCTIONAL SUPPLIES	8,514		9,413			9,413		0		0		
611.13	INSTRUCTIONAL SUPPLIES	4,009		9,493			9,493		0		0		
611.14	INSTRUCTIONAL SUPPLIES	8,433		8,000			8,000		0		0		
611.15	INSTRUCTIONAL SUPPLIES	8,225		8,748			8,748		0		0		
611.17	INSTRUCTIONAL SUPPLIES	6,880		7,000			7,000		0		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>83,917</b>		<b>102,743</b>			<b>103,443</b>		<b>0</b>		<b>0</b>		
641.17	TEXTBOOKS/WORKBOOKS	4,297		4,400			4,400		0		0		
642.02	LIBRARY BOOK/PERIODICAL	3,799		300			300		0		0		
642.04	LIBRARY BOOK/PERIODICAL	4,985		5,110			5,110		0		0		
642.05	LIBRARY BOOK/PERIODICAL	0		2,500			2,500		0		0		
642.07	LIBRARY BOOK/PERIODICAL	252		500			500		0		0		
642.09	LIBRARY BOOK/PERIODICAL	0		2,000			2,500		0		0		
642.15	LIBRARY BOOK/PERIODICAL	1,701		1,852			1,852		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	
***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		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>10,737</b>		<b>16,537</b>			<b>17,037</b>		<b>0</b>		<b>0</b>
643.02	COMPUTER & AV MATERIALS	3,423		3,915			3,915		0		0
730.05	EQUIPMENT INSTRUCTION	1,043		1,000			1,000		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>103,417</b>		<b>128,595</b>			<b>129,795</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.21	INSTRUCTIONAL SUPPLIES	3,190		5,079			5,079		0		0
611.22	INSTRUCTIONAL SUPPLIES	4,232		4,636			4,636		0		0
611.23	INSTRUCTIONAL SUPPLIES	3,241		5,710			5,710		0		0
611.24	INSTRUCTIONAL SUPPLIES	6,367		6,549			6,549		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,948		3,541			3,541		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,978</b>		<b>25,515</b>			<b>25,515</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	6,375		100			100		0		0
641.26	TEXTBOOKS/WORKBOOKS	198		0			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>6,573</b>		<b>100</b>			<b>100</b>		<b>0</b>		<b>0</b>
642.26	LIBRARY BOOK/PERIODICAL	2,908		3,043			3,043		0		0
643.26	COMPUTER & AV MATERIALS	2,186		1,130			1,130		0		0
730.22	EQUIPMENT INSTRUCTION	0		200			200		0		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												
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>31,645</b>		<b>29,988</b>			<b>29,988</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
611.31	INSTRUCTIONAL SUPPLIES	9,639		9,500			9,500		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	22,325		18,174			20,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>31,964</b>		<b>27,674</b>			<b>29,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.31	LIBRARY BOOK/PERIODICAL	10,971		11,239			11,239		0		0		0
642.32	LIBRARY BOOK/PERIODICAL	7,606		7,000			7,000		0		0		0
642.35	LIBRARY BOOK/PERIODICAL	10,332		10,332			10,332		0		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>28,909</b>		<b>28,571</b>			<b>28,571</b>		<b>0</b>		<b>0</b>		<b>0</b>
643.31	COMPUTER & AV MATERIALS	6,998		7,000			7,000		0		0		0
643.32	COMPUTER & AV MATERIALS	165		2,500			2,500		0		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>7,163</b>		<b>9,500</b>			<b>9,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	175		200			200		0		0		0
730.32	EQUIPMENT INSTRUCTION	1,134		1,000			1,000		0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,309</b>		<b>1,200</b>			<b>1,200</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>69,345</b>		<b>66,945</b>			<b>68,771</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
101.02	TEACHERS SALARY	98,970	1.0	106,063	1.0	1.0	109,207		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
OBJ.LOC	OBJECT TITLE										
101.03	TEACHERS SALARY	8,424	1.0	65,931	1.0	1.0	108,082		0		0
101.04	TEACHERS SALARY	92,851	1.0	91,792	1.0	1.0	95,545		0		0
101.05	TEACHERS SALARY	111,189	1.0	108,042	1.0	1.0	110,422		0		0
101.06	TEACHERS SALARY	71,224	1.0	71,902	1.0	1.0	86,778		0		0
101.07	TEACHERS SALARY	98,640	1.0	101,861	1.0	1.0	97,940		0		0
101.09	TEACHERS SALARY	48,885	.5	47,504	.5	.5	48,408		0		0
101.10	TEACHERS SALARY	97,770	1.0	95,007	1.0	1.0	96,815		0		0
101.11	TEACHERS SALARY	91,711	1.0	91,608	1.0	1.0	96,285		0		0
101.13	TEACHERS SALARY	75,759	1.0	75,218	1.0	1.0	76,157		0		0
101.14	TEACHERS SALARY	36,633	1.0	87,532	1.0	1.0	95,832		0		0
101.15	TEACHERS SALARY	89,990	1.0	102,926	1.0	1.0	106,146		0		0
101.17	TEACHERS SALARY	8,860	1.0	65,931	1.0	1.0	101,402		0		0
101.21	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	89,045		0		0
101.22	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403		0		0
101.23	TEACHERS SALARY	110,334	1.0	107,213	1.0	1.0	109,298		0		0
101.24	TEACHERS SALARY	91,960	1.0	95,007	1.0	1.0	96,815		0		0
101.26	TEACHERS SALARY	74,910	1.0	75,668	1.0	1.0	86,031		0		0
101.31	TEACHERS SALARY	177,882	2.0	181,453	2.0	2.0	188,519		0		0
101.32	TEACHERS SALARY	178,233	2.0	174,996	2.0	2.0	181,320		0		0
101.35	TEACHERS SALARY	69,529	1.0	69,342	1.0	1.0	72,574		0		0
101.46	TEACHERS SALARY	114,507	1.0	111,258	1.0	1.0	115,639		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,905,145</b>	<b>23.5</b>	<b>2,082,948</b>	<b>23.5</b>	<b>23.5</b>	<b>2,244,663</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	0		967			967		0		0
115.02	PARAEDUCATOR	13,840	1.0	21,225	1.0	1.0	35,674		0		0
115.03	PARAEDUCATOR	4,054	1.0	21,225	1.0	1.0	21,820		0		0
115.04	PARAEDUCATOR	13,933	1.0	21,225	1.0	1.0	23,662		0		0
115.05	PARAEDUCATOR	24,643	1.0	21,225	1.0	1.0	35,674		0		0
115.06	PARAEDUCATOR	24,636	1.0	21,225	1.0	1.0	35,674		0		0
115.07	PARAEDUCATOR	25,378	1.0	21,225	1.0	1.0	35,674		0		0
115.09	PARAEDUCATOR	14,788	1.0	21,225	1.0	1.0	35,475		0		0
115.10	PARAEDUCATOR	-644	1.0	21,225	1.0	1.0	35,674		0		0
115.11	PARAEDUCATOR	24,484	1.0	21,225	1.0	1.0	35,575		0		0
115.13	PARAEDUCATOR	24,775	1.0	21,225	1.0	1.0	35,674		0		0
115.14	PARAEDUCATOR	21,812	1.0	21,225	1.0	1.0	31,224		0		0
115.15	PARAEDUCATOR	4,774	1.0	21,225	1.0	1.0	35,674		0		0
115.17	PARAEDUCATOR	34,851	1.0	21,225	1.0	1.0	31,852		0		0
115.21	PARAEDUCATOR	21,312	1.0	21,225	1.0	1.0	31,224		0		0
115.22	PARAEDUCATOR	24,658	1.0	21,225	1.0	1.0	35,674		0		0
115.23	PARAEDUCATOR	21,855	1.0	21,225	1.0	1.0	35,475		0		0
115.24	PARAEDUCATOR	24,267	1.0	21,225	1.0	1.0	35,475		0		0
115.26	PARAEDUCATOR	24,333	1.0	21,225	1.0	1.0	35,575		0		0
115.31	PARAEDUCATOR	25,512	2.0	59,915	2.0	2.0	59,235		0		0
115.32	PARAEDUCATOR	38,173	2.0	59,915	2.0	2.0	57,394		0		0
115.35	PARAEDUCATOR	20,115	1.0	21,225	1.0	1.0	31,852		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
OBJ.LOC	OBJECT TITLE										
<b>115</b>	<b>OBJECT TOTAL</b>	<b>431,549</b>	<b>23.0</b>	<b>523,105</b>	<b>23.0</b>	<b>23.0</b>	<b>751,230</b>		<b>0</b>		<b>0</b>
322.46	INSTR PROG IMPROV SVS	550		2,000			2,000		0		0
580.46	PROFESSIONAL DEVELOP.	0		0			1,500		0		0
643.46	COMPUTER & AV MATERIALS	93,238		107,000			107,000		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,430,482</b>	<b>46.5</b>	<b>2,716,020</b>	<b>46.5</b>	<b>46.5</b>	<b>3,107,360</b>		<b>0</b>		<b>0</b>
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>2,634,889</b>	<b>46.5</b>	<b>2,941,548</b>	<b>46.5</b>	<b>46.5</b>	<b>3,335,914</b>		<b>0</b>		<b>0</b>



OPERATIONS

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
101.09	TEACHERS SALARY	31,693	.5	37,834	.5	.5	39,397		0				0
104.46	TEACHER EXTRA SERVICE	0		17,272			17,272		0				0
611.46	INSTRUCTIONAL SUPPLIES	0		1,500			0		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>31,693</b>	<b>.5</b>	<b>56,606</b>	<b>.5</b>	<b>.5</b>	<b>56,669</b>		<b>0</b>				<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	177,530	2.0	174,720	2.0	2.0	126,798		0				0
101.22	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	48,919		0				0
101.23	TEACHERS SALARY	125,729	2.0	159,415	2.0	2.0	148,810		0				0
101.24	TEACHERS SALARY	345,289	3.6	349,755	3.6	3.6	360,022		0				0
101.26	TEACHERS SALARY	317,264	4.0	314,119	4.0	4.0	327,689		0				0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,050,453</b>	<b>12.6</b>	<b>1,082,763</b>	<b>12.6</b>	<b>12.6</b>	<b>1,012,238</b>		<b>0</b>				<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	111		500			500		0				0
611.22	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		0				0
611.23	INSTRUCTIONAL SUPPLIES	168		1,000			2,000		0				0
611.24	INSTRUCTIONAL SUPPLIES	498		2,250			2,250		0				0
611.26	INSTRUCTIONAL SUPPLIES	1,288		1,400			2,400		0				0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,065</b>		<b>6,650</b>			<b>8,650</b>		<b>0</b>				<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		0				0
641.24	TEXTBOOKS/WORKBOOKS	728		1,000			1,000		0				0
641.26	TEXTBOOKS/WORKBOOKS	928		1,000			2,000		0				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												
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,656</b>		<b>2,500</b>			<b>3,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,054,174</b>	<b>12.6</b>	<b>1,091,913</b>	<b>12.6</b>	<b>12.6</b>	<b>1,024,388</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	1,099,555	11.4	1,081,758	11.4	11.4	1,021,975		0		0		0
101.32	TEACHERS SALARY	1,171,531	12.4	1,114,560	12.6	12.6	1,147,804		0		0		0
101.35	TEACHERS SALARY	169,614	2.0	166,047	1.8	1.8	170,581		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,440,700</b>	<b>25.8</b>	<b>2,362,365</b>	<b>25.8</b>	<b>25.8</b>	<b>2,340,360</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	20,407		28,149			0		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	2,100		2,100			2,100		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,807		7,000			7,500		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	5,000		4,500			4,500		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>12,907</b>		<b>13,600</b>			<b>14,100</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,432		4,300			4,300		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	708		2,500			2,500		0		0		0
641.35	TEXTBOOKS/WORKBOOKS	5,025		3,000			3,000		0		0		0
641.46	TEXTBOOKS/WORKBOOKS	19,888		11,160			0		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>30,053</b>		<b>20,960</b>			<b>9,800</b>		<b>0</b>		<b>0</b>		<b>0</b>

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	FTE	AMOUNT	FTE	AMOUNT		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,504,067</b>	<b>25.8</b>	<b>2,425,074</b>	<b>25.8</b>	<b>25.8</b>	<b>2,364,260</b>		<b>0</b>		<b>0</b>		
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
104.46	TEACHER EXTRA SERVICE	1,374		21,500			6,522		0		0		
580.46	PROFESSIONAL DEVELOP.	0		1,000			5,294		0		0		
611.46	INSTRUCTIONAL SUPPLIES	1,355		1,500			6,000		0		0		
643.46	COMPUTER & AV MATERIALS	0		0			132,000		0		0		
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,729</b>		<b>24,000</b>			<b>149,816</b>		<b>0</b>		<b>0</b>		
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>												
511.46	PUPIL TRANS/FIELD TRIPS	0		10,000			0		0		0		
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>10,000</b>			<b>0</b>		<b>0</b>		<b>0</b>		
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,592,663</b>	<b>38.9</b>	<b>3,607,593</b>	<b>38.9</b>	<b>38.9</b>	<b>3,595,133</b>		<b>0</b>		<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	53,089		0			0		0		0		0
101.32	TEACHERS SALARY	47,413		0			0		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>100,502</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
102.31	ADMIN. CERTIFIED	0	1.0	150,186	1.0	1.0	155,984		0		0		0
102.32	ADMIN. CERTIFIED	0	1.0	150,186	1.0	1.0	155,984		0		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>0</b>	<b>2.0</b>	<b>300,372</b>	<b>2.0</b>	<b>2.0</b>	<b>311,968</b>		<b>0</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	433,798		435,000			439,000		0		0		0
120.32	TEMPORARY P/T SALARY	443,101		447,780			465,019		0		0		0
120.49	TEMPORARY P/T SALARY	1,072		0			0		0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>877,971</b>		<b>882,780</b>			<b>904,019</b>		<b>0</b>		<b>0</b>		<b>0</b>
123.49	POLICE AND FIRE O/T	40,709		45,000			45,000		0		0		0
321.49	CONTRACTED SERVICES	181,177		167,117			167,117		0		0		0
322.31	INSTR PROG IMPROV SVS	300		1,000			1,000		0		0		0
323.31	PUPIL SERVICES	4,800		5,000			5,250		0		0		0
323.32	PUPIL SERVICES	0		4,200			5,000		0		0		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										
<b>323</b>	<b>OBJECT TOTAL</b>	<b>4,800</b>		<b>9,200</b>			<b>10,250</b>		<b>0</b>		<b>0</b>
420.31	REPAIR,MAINT & CLEANING	19,392		22,000			22,000		0		0
420.32	REPAIR,MAINT & CLEANING	18,014		29,000			29,000		0		0
<b>420</b>	<b>OBJECT TOTAL</b>	<b>37,406</b>		<b>51,000</b>			<b>51,000</b>		<b>0</b>		<b>0</b>
590.31	OTHER PURCHASED SERVICE	0		0			2,545		0		0
590.32	OTHER PURCHASED SERVICE	0		0			2,545		0		0
<b>590</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>5,090</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	82,834		85,000			89,250		0		0
611.32	INSTRUCTIONAL SUPPLIES	96,586		85,280			116,985		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>179,420</b>		<b>170,280</b>			<b>206,235</b>		<b>0</b>		<b>0</b>
643.31	COMPUTER & AV MATERIALS	0		0			6,000		0		0
730.31	EQUIPMENT INSTRUCTION	19,184		32,000			35,000		0		0
730.32	EQUIPMENT INSTRUCTION	30,832		37,000			37,000		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>50,016</b>		<b>69,000</b>			<b>72,000</b>		<b>0</b>		<b>0</b>
890.31	DUES AND FEES	13,534		17,000			17,000		0		0
890.32	DUES AND FEES	21,680		21,000			21,000		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>35,214</b>		<b>38,000</b>			<b>38,000</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

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										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.02	TEACHERS SALARY	400,075	5.0	426,176	5.0	6.0	495,773		0		0
101.03	TEACHERS SALARY	477,927	5.0	473,854	5.0	5.0	489,951		0		0
101.04	TEACHERS SALARY	503,446	6.0	497,899	6.0	6.0	502,298		0		0
101.05	TEACHERS SALARY	363,960	4.0	366,783	4.0	5.0	443,935		0		0
101.06	TEACHERS SALARY	488,742	5.0	475,154	5.0	5.0	484,399		0		0
101.07	TEACHERS SALARY	441,343	4.0	344,144	5.0	5.0	430,560		0		0
101.09	TEACHERS SALARY	425,662	6.0	427,365	6.0	6.0	471,674		0		0
101.10	TEACHERS SALARY	369,767	4.0	362,978	4.0	4.0	375,068		0		0
101.11	TEACHERS SALARY	414,491	5.0	412,235	5.0	5.0	389,748		0		0
101.13	TEACHERS SALARY	449,566	5.0	382,885	5.0	5.0	363,548		0		0
101.14	TEACHERS SALARY	382,755	5.0	409,664	6.0	6.0	507,057		0		0
101.15	TEACHERS SALARY	364,404	5.0	357,206	5.0	6.0	437,702		0		0
101.17	TEACHERS SALARY	493,285	6.0	508,511	6.0	6.0	522,834		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,575,423</b>	<b>65.0</b>	<b>5,444,854</b>	<b>67.0</b>	<b>70.0</b>	<b>5,914,547</b>		<b>0</b>		<b>0</b>
115.02	PARAEDUCATOR	161,087	5.0	165,120	5.0	6.0	178,425		0		0
115.03	PARAEDUCATOR	151,593	5.0	167,292	5.0	5.0	162,462		0		0
115.04	PARAEDUCATOR	177,668	6.0	190,007	6.0	6.0	189,994		0		0
115.05	PARAEDUCATOR	145,229	4.0	138,585	4.0	5.0	159,140		0		0
115.06	PARAEDUCATOR	169,164	5.0	173,603	5.0	5.0	178,367		0		0
115.07	PARAEDUCATOR	153,001	5.0	166,629	5.0	5.0	171,332		0		0
115.09	PARAEDUCATOR	179,679	6.0	195,392	6.0	6.0	196,573		0		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		0		0
115.11	PARAEDUCATOR	152,799	5.0	169,271	5.0	5.0	169,601		0		0
115.13	PARAEDUCATOR	158,210	5.0	173,420	5.0	5.0	164,466		0		0
115.14	PARAEDUCATOR	146,613	5.0	165,882	6.0	6.0	188,439		0		0
115.15	PARAEDUCATOR	170,710	5.0	173,207	5.0	6.0	185,090		0		0
115.17	PARAEDUCATOR	198,811	6.0	205,417	6.0	6.0	211,185		0		0
115.49	PARAEDUCATOR	-1,287	1.0	34,721			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>2,022,752</b>	<b>65.0</b>	<b>2,187,987</b>	<b>65.0</b>	<b>68.0</b>	<b>2,214,408</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,598,175</b>	<b>130.0</b>	<b>7,632,841</b>	<b>132.0</b>	<b>138.0</b>	<b>8,128,955</b>		<b>0</b>		<b>0</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,598,175</b>	<b>130.0</b>	<b>7,632,841</b>	<b>132.0</b>	<b>138.0</b>	<b>8,128,955</b>		<b>0</b>		<b>0</b>



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										
<b>***1109* READING TCHRS &amp; LITERACY SUP</b>											
101.02	TEACHERS SALARY	73,221	1.0	72,785	1.0	1.0	64,054		0		0
101.03	TEACHERS SALARY	188,965	2.0	190,003	2.0	2.0	201,150		0		0
101.04	TEACHERS SALARY	169,752	2.0	202,898	2.0	2.0	206,829		0		0
101.05	TEACHERS SALARY	167,325	2.0	165,636	2.0	2.0	179,031		0		0
101.06	TEACHERS SALARY	206,918	2.0	201,070	2.0	2.0	207,274		0		0
101.07	TEACHERS SALARY	196,964	2.0	192,312	2.0	2.0	205,865		0		0
101.09	TEACHERS SALARY	149,713	1.5	135,374	1.5	1.5	149,062		0		0
101.10	TEACHERS SALARY	87,268	1.0	87,300	1.0	1.0	93,047		0		0
101.11	TEACHERS SALARY	257,217	2.5	249,945	2.5	2.5	254,880		0		0
101.13	TEACHERS SALARY	179,539	2.0	176,261	2.0	2.0	181,691		0		0
101.14	TEACHERS SALARY	191,154	2.0	192,312	2.0	2.0	196,007		0		0
101.15	TEACHERS SALARY	197,639	2.0	193,596	2.0	2.0	203,915		0		0
101.17	TEACHERS SALARY	78,834	1.0	78,102	1.0	1.0	81,959		0		0
101.49	TEACHERS SALARY	117,612	1.0	114,279							
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,262,121</b>	<b>24.0</b>	<b>2,251,873</b>	<b>23.0</b>	<b>23.0</b>	<b>2,224,764</b>		<b>0</b>		<b>0</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,262,121</b>	<b>24.0</b>	<b>2,251,873</b>	<b>23.0</b>	<b>23.0</b>	<b>2,224,764</b>		<b>0</b>		<b>0</b>
<b>***1110* ELEMENTARY INSTRUCTION</b>											
104.46	TEACHER EXTRA SERVICE	32,046		40,525			10,000		0		0
109.46	SUBSTITUTES COVERAGE	1,187		2,250			13,500		0		0
322.46	INSTR PROG IMPROV SVS	0		25,000			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										
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		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>73,863</b>		<b>158,025</b>			<b>775,814</b>		<b>0</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	750,069	10.0	818,455	10.0	10.0	875,992		0		0
101.22	TEACHERS SALARY	804,150	9.0	801,535	9.0	9.0	753,319		0		0
101.23	TEACHERS SALARY	822,288	9.0	823,729	8.5	8.5	852,659		0		0
101.24	TEACHERS SALARY	912,824	9.0	836,794	9.0	9.0	868,945		0		0
101.26	TEACHERS SALARY	857,483	10.0	923,089	10.0	11.0	1,023,859		0		0
101.46	TEACHERS SALARY	95,913	1.0	99,276	1.0	1.0	108,548		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,242,727</b>	<b>48.0</b>	<b>4,302,878</b>	<b>47.5</b>	<b>48.5</b>	<b>4,483,322</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	21,302		22,393			10,327		0		0
109.46	SUBSTITUTES COVERAGE	1,552		3,000			1,800		0		0
322.22	INSTR PROG IMPROV SVS	0		250			250		0		0
322.46	INSTR PROG IMPROV SVS	5,567		10,000			7,500		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>5,567</b>		<b>10,250</b>			<b>7,750</b>		<b>0</b>		<b>0</b>
580.46	PROFESSIONAL DEVELOP.	875		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,378		1,500			2,000		0		0

OPERATIONS

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												
611.22	INSTRUCTIONAL SUPPLIES	749		2,000			2,000		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,914		5,000			5,000		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,252		1,310			1,310		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,301		3,275			3,275		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,594</b>		<b>13,085</b>			<b>13,585</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	163		2,000			2,000		0		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		800			2,000		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	2,134		2,912			2,912		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	1,323		2,000			2,000		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,671		2,000			2,000		0		0		0
641.46	TEXTBOOKS/WORKBOOKS	12,718		10,000			0		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>18,009</b>		<b>19,712</b>			<b>10,912</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.46	LIBRARY BOOK/PERIODICAL	3,597		0			0		0		0		0
730.46	EQUIPMENT INSTRUCTION	10,000		0			0		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,314,223</b>	<b>48.0</b>	<b>4,371,318</b>	<b>47.5</b>	<b>48.5</b>	<b>4,527,696</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	1,553,159	19.6	1,650,383	19.6	19.6	1,710,023		0		0		0
101.32	TEACHERS SALARY	1,683,158	21.6	1,819,843	21.4	21.4	1,870,718		0		0		0
101.35	TEACHERS SALARY	473,576	5.0	471,818	5.0	5.0	482,655		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,709,893</b>	<b>46.2</b>	<b>3,942,044</b>	<b>46.0</b>	<b>46.0</b>	<b>4,063,396</b>		<b>0</b>		<b>0</b>		<b>0</b>

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										
104.46	TEACHER EXTRA SERVICE	31,725		34,745			10,000		0		0
109.46	SUBSTITUTES COVERAGE	0		1,500			1,350		0		0
322.46	INSTR PROG IMPROV SVS	6,366		7,000			7,000		0		0
550.31	PRINTING EXPENSES	3,000		3,000			3,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,383		6,000			6,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,833</b>		<b>7,450</b>			<b>7,450</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	5,700		5,700			5,700		0		0
641.32	TEXTBOOKS/WORKBOOKS	8,742		7,500			7,500		0		0
641.35	TEXTBOOKS/WORKBOOKS	48		2,000			2,000		0		0
641.46	TEXTBOOKS/WORKBOOKS	66,652		50,000			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>81,142</b>		<b>65,200</b>			<b>15,200</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	750		750			750		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,838,709</b>	<b>46.2</b>	<b>4,061,689</b>	<b>46.0</b>	<b>46.0</b>	<b>4,108,146</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.46	ADMIN. CERTIFIED	82,656	.5	84,288	.5	.5	86,038		0		0
643.46	COMPUTER & AV MATERIALS	13,876		14,000			14,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>96,532</b>	<b>.5</b>	<b>98,288</b>	<b>.5</b>	<b>.5</b>	<b>100,038</b>		<b>0</b>		<b>0</b>

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												
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>10,585,448</b>	<b>118.7</b>	<b>10,941,193</b>	<b>117.0</b>	<b>118.0</b>	<b>11,736,458</b>			<b>0</b>		<b>0</b>	

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	10,080		20,172			10,000		0		0
109.46	SUBSTITUTES COVERAGE	16,982		20,325			14,508		0		0
322.46	INSTR PROG IMPROV SVS	0		6,128			6,900		0		0
330.46	OTHER PROF AND TECH SVS	60,300		53,300			9,323		0		0
580.46	PROFESSIONAL DEVELOP.	104		2,900			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	265,966		269,448			306,086		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>353,432</b>		<b>372,273</b>			<b>346,817</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	662,295	8.0	651,919	8.0	8.0	674,104		0		0
101.22	TEACHERS SALARY	588,417	8.0	618,069	8.0	8.0	646,545		0		0
101.23	TEACHERS SALARY	763,074	8.0	749,049	8.0	8.0	738,002		0		0
101.24	TEACHERS SALARY	568,331	8.0	610,463	8.2	8.2	617,370		0		0
101.26	TEACHERS SALARY	918,248	9.5	791,091	9.5	9.5	824,343		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,500,365</b>	<b>41.5</b>	<b>3,420,591</b>	<b>41.7</b>	<b>41.7</b>	<b>3,500,364</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	17,026		18,095			10,000		0		0
109.46	SUBSTITUTES COVERAGE	2,830		4,320			0		0		0
322.22	INSTR PROG IMPROV SVS	0		250			250		0		0
322.46	INSTR PROG IMPROV SVS	30,550		23,900			26,200		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>30,550</b>		<b>24,150</b>			<b>26,450</b>		<b>0</b>		<b>0</b>

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										
580.46	PROFESSIONAL DEVELOP.	810		9,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	309		1,850			1,850		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,206		2,000			2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	5,260		5,000			5,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	635		1,000			1,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,486		3,954			3,954		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		11,700			54,713		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,896</b>		<b>25,504</b>			<b>68,517</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	205		2,000			2,000		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		1,800			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>205</b>		<b>5,300</b>			<b>3,500</b>		<b>0</b>		<b>0</b>
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
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,570,946</b>	<b>41.5</b>	<b>3,519,660</b>	<b>41.7</b>	<b>41.7</b>	<b>3,608,831</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,516,856	17.0	1,509,216	17.0	17.0	1,542,424		0		0
101.32	TEACHERS SALARY	1,672,172	18.0	1,655,405	18.0	19.0	1,738,144		0		0
101.35	TEACHERS SALARY	323,050	4.0	334,364	4.0	4.0	348,725		0		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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,512,078</b>	<b>39.0</b>	<b>3,498,985</b>	<b>39.0</b>	<b>40.0</b>	<b>3,629,293</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	20,498		18,443			10,000		0		0		0
109.46	SUBSTITUTES COVERAGE	4,382		3,240			0		0		0		0
322.46	INSTR PROG IMPROV SVS	41,665		11,400			11,400		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	3,220		3,220			3,220		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	14,383		8,000			10,000		0		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		3,000			0		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>17,603</b>		<b>14,220</b>			<b>13,220</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	11,916		12,000			12,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	-176		6,000			6,000		0		0		0
641.46	TEXTBOOKS/WORKBOOKS	8,148		9,900			0		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>19,888</b>		<b>27,900</b>			<b>18,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	1,478		1,000			1,000		0		0		0
730.46	EQUIPMENT INSTRUCTION	0		500			500		0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,478</b>		<b>1,500</b>			<b>1,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
890.31	DUES AND FEES	200		200			200		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,617,792</b>	<b>39.0</b>	<b>3,575,888</b>	<b>39.0</b>	<b>40.0</b>	<b>3,683,613</b>		<b>0</b>		<b>0</b>		<b>0</b>

\*\*\*2210\* IMPROVE INSTRUCTION



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										
102.49	ADMIN. CERTIFIED	68,320	.7	114,671			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>68,320</b>	<b>.7</b>	<b>114,671</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>7,610,490</b>	<b>81.2</b>	<b>7,582,492</b>	<b>80.7</b>	<b>81.7</b>	<b>7,639,261</b>		<b>0</b>		<b>0</b>

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	216,394	2.6	215,055	2.6	2.6	202,052		0		0
101.03	TEACHERS SALARY	216,735	3.0	244,656	3.0	3.0	253,605		0		0
101.04	TEACHERS SALARY	195,938	2.6	210,656	2.6	2.6	212,591		0		0
101.05	TEACHERS SALARY	200,482	2.0	196,424	2.0	2.0	163,120		0		0
101.06	TEACHERS SALARY	268,472	2.4	249,379	2.4	2.4	239,538		0		0
101.07	TEACHERS SALARY	253,051	2.5	246,337	2.5	2.5	254,399		0		0
101.09	TEACHERS SALARY	27,849	.5	28,094	.5	.7	41,878		0		0
101.10	TEACHERS SALARY	262,200	2.8	263,518	2.8	2.8	196,052		0		0
101.11	TEACHERS SALARY	193,449	2.4	197,569	2.4	2.4	203,178		0		0
101.13	TEACHERS SALARY	244,068	2.6	238,160	2.6	2.6	268,524		0		0
101.14	TEACHERS SALARY	164,713	2.6	189,994	2.6	2.6	219,897		0		0
101.15	TEACHERS SALARY	253,313	2.5	247,250	2.5	2.5	255,364		0		0
101.17	TEACHERS SALARY	228,213	3.0	228,532	3.0	3.0	241,804		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,724,877</b>	<b>31.5</b>	<b>2,755,624</b>	<b>31.5</b>	<b>31.7</b>	<b>2,752,002</b>		<b>0</b>		<b>0</b>
440.02	RENTALS	3,726		6,195			6,195		0		0
440.03	RENTALS	5,961		6,012			6,012		0		0
440.04	RENTALS	38		6,508			6,508		0		0
440.05	RENTALS	4,901		4,905			4,905		0		0
440.06	RENTALS	998		5,595			5,595		0		0
440.07	RENTALS	5,738		5,745			5,745		0		0
440.10	RENTALS	2,193		8,205			8,205		0		0
440.11	RENTALS	5,759		5,760			5,760		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
OBJ.LOC	OBJECT TITLE										
440.13	RENTALS	5,661		5,661			5,661		0		0
440.14	RENTALS	5,598		5,608			5,608		0		0
440.15	RENTALS	4,578		6,265			6,265		0		0
440.17	RENTALS	7,245		7,245			7,245		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>52,396</b>		<b>73,704</b>			<b>73,704</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	1,957		2,484			2,484		0		0
611.03	INSTRUCTIONAL SUPPLIES	2,457		2,380			2,380		0		0
611.04	INSTRUCTIONAL SUPPLIES	2,321		2,336			2,336		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,161		2,000			2,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	736		500			500		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,081		2,318			2,318		0		0
611.09	INSTRUCTIONAL SUPPLIES	1,178		2,000			2,500		0		0
611.10	INSTRUCTIONAL SUPPLIES	1,662		2,460			2,460		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,094		2,385			2,385		0		0
611.13	INSTRUCTIONAL SUPPLIES	553		2,553			1,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,076		2,031			2,100		0		0
611.15	INSTRUCTIONAL SUPPLIES	5,131		2,907			2,907		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,517		2,516			2,516		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>27,924</b>		<b>28,870</b>			<b>27,886</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,805,197</b>	<b>31.5</b>	<b>2,858,198</b>	<b>31.5</b>	<b>31.7</b>	<b>2,853,592</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	199,448	2.4	199,440	2.4	2.4	211,313		0		0
101.22	TEACHERS SALARY	123,609	2.0	162,088	2.0	2.0	166,998		0		0
101.23	TEACHERS SALARY	229,084	2.7	225,916	2.7	2.7	203,262		0		0
101.24	TEACHERS SALARY	219,654	2.2	218,457	2.2	2.2	223,347		0		0
101.26	TEACHERS SALARY	256,989	3.2	264,599	3.2	3.2	259,941		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,028,784</b>	<b>12.5</b>	<b>1,070,500</b>	<b>12.5</b>	<b>12.5</b>	<b>1,064,861</b>		<b>0</b>		<b>0</b>
440.21	RENTALS	0		3,659			3,659		0		0
440.22	RENTALS	6,124		3,473			3,473		0		0
440.23	RENTALS	4,500		4,066			4,066		0		0
440.24	RENTALS	4,809		4,809			4,809		0		0
440.26	RENTALS	4,850		4,809			4,809		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>20,283</b>		<b>20,816</b>			<b>20,816</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	1,595		2,100			2,100		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,311			2,311		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,604		2,106			2,106		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,859		2,259			2,259		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,851		2,424			2,424		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,909</b>		<b>11,200</b>			<b>11,200</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		709			709		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		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										
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		0		0
641.24	TEXTBOOKS/WORKBOOKS	1,272		1,272			1,272		0		0
641.26	TEXTBOOKS/WORKBOOKS	752		1,155			1,155		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,024</b>		<b>5,163</b>			<b>5,163</b>		<b>0</b>		<b>0</b>
890.22	DUES AND FEES	0		193			193		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,058,000</b>	<b>12.5</b>	<b>1,107,872</b>	<b>12.5</b>	<b>12.5</b>	<b>1,102,233</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	186,217	2.0	183,231	2.0	2.0	197,227		0		0
101.32	TEACHERS SALARY	154,499	2.0	156,636	2.0	2.0	161,994		0		0
101.35	TEACHERS SALARY	178,215	2.0	174,671	2.0	2.0	184,210		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>518,931</b>	<b>6.0</b>	<b>514,538</b>	<b>6.0</b>	<b>6.0</b>	<b>543,431</b>		<b>0</b>		<b>0</b>
321.31	CONTRACTED SERVICES	980		985			985		0		0
321.32	CONTRACTED SERVICES	12,065		13,000			13,000		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>13,045</b>		<b>13,985</b>			<b>13,985</b>		<b>0</b>		<b>0</b>
440.31	RENTALS	35,212		44,000			44,000		0		0
440.32	RENTALS	0		44,000			44,000		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>35,212</b>		<b>88,000</b>			<b>88,000</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	6,863		6,978			6,978		0		0
611.32	INSTRUCTIONAL SUPPLIES	15,059		4,000			4,000		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										
611.35	INSTRUCTIONAL SUPPLIES	1,180		1,000			1,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,102</b>		<b>11,978</b>			<b>11,978</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	300		300			300		0		0
730.31	EQUIPMENT INSTRUCTION	17,958		0			0		0		0
730.32	EQUIPMENT INSTRUCTION	6,663		2,500			2,500		0		0
730.35	EQUIPMENT INSTRUCTION	0		2,000			2,000		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>24,621</b>		<b>4,500</b>			<b>4,500</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>615,211</b>	<b>6.0</b>	<b>633,301</b>	<b>6.0</b>	<b>6.0</b>	<b>662,194</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	13,429		16,500			16,772		0		0
109.46	SUBSTITUTES COVERAGE	639		3,000			3,000		0		0
322.46	INSTR PROG IMPROV SVS	-778		3,350			3,500		0		0
440.46	RENTALS	0		4,000			5,500		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		0			1,400		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>13,290</b>		<b>26,850</b>			<b>30,172</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.32	PUPIL TRANS/FIELD TRIPS	6,810		3,400			3,500		0		0
511.46	PUPIL TRANS/FIELD TRIPS	0		0			5,850		0		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									
<b>511</b>	<b>OBJECT TOTAL</b>	<b>6,810</b>		<b>3,400</b>			<b>9,350</b>		<b>0</b>		<b>0</b>
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>6,810</b>		<b>3,400</b>			<b>9,350</b>		<b>0</b>		<b>0</b>
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>4,498,508</b>	<b>50.0</b>	<b>4,629,621</b>	<b>50.0</b>	<b>50.2</b>	<b>4,657,541</b>		<b>0</b>		<b>0</b>

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

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

OPERATIONS

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												
611.31	INSTRUCTIONAL SUPPLIES	5,376		4,080			4,080		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	6,365		10,000			10,000		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,798		1,798			1,798		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,539</b>		<b>15,878</b>			<b>15,878</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	600		600			600		0		0		0
730.31	EQUIPMENT INSTRUCTION	0		0			15,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,197,878</b>	<b>24.5</b>	<b>2,183,585</b>	<b>24.5</b>	<b>24.5</b>	<b>2,238,025</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
104.46	TEACHER EXTRA SERVICE	411		0			0		0		0		0
322.46	INSTR PROG IMPROV SVS	21,424		1,200			1,200		0		0		0
580.46	PROFESSIONAL DEVELOP.	0		0			5,009		0		0		0
611.46	INSTRUCTIONAL SUPPLIES	270		1,508			1,508		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>22,105</b>		<b>2,708</b>			<b>7,717</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>5,636,339</b>	<b>64.8</b>	<b>5,664,877</b>	<b>65.3</b>	<b>65.3</b>	<b>5,672,354</b>		<b>0</b>		<b>0</b>		<b>0</b>

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.46	TEACHER EXTRA SERVICE	7,961		25,420			32,400		0		0		0
109.46	SUBSTITUTES COVERAGE	9,877		8,520			0		0		0		0
115.46	PARAEDUCATOR	85,732	2.0	69,243	2.0	2.0	71,148		0		0		0
322.46	INSTR PROG IMPROV SVS	0		14,035			0		0		0		0
580.46	PROFESSIONAL DEVELOP.	35		8,000			0		0		0		0
611.46	INSTRUCTIONAL SUPPLIES	11,714		361,140			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>115,319</b>	<b>2.0</b>	<b>486,358</b>	<b>2.0</b>	<b>2.0</b>	<b>103,548</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	452,546	6.5	511,957	6.5	7.0	551,074		0		0		0
101.22	TEACHERS SALARY	488,301	6.5	512,422	6.0	6.0	501,464		0		0		0
101.23	TEACHERS SALARY	452,928	6.0	490,489	6.0	6.0	494,517		0		0		0
101.24	TEACHERS SALARY	492,819	6.0	435,778	6.0	6.0	422,553		0		0		0
101.26	TEACHERS SALARY	715,018	6.5	615,562	6.5	6.5	636,571		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,601,612</b>	<b>31.5</b>	<b>2,566,208</b>	<b>31.0</b>	<b>31.5</b>	<b>2,606,179</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	35,874		49,354			50,780		0		0		0
109.46	SUBSTITUTES COVERAGE	8,034		9,180			0		0		0		0
322.46	INSTR PROG IMPROV SVS	33,118		32,000			33,400		0		0		0
420.46	REPAIR,MAINT & CLEANING	0		2,000			2,000		0		0		0
580.22	PROFESSIONAL DEVELOP.	0		300			300		0		0		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
<b>580</b>	<b>OBJECT TOTAL</b>	<b>11,856</b>		<b>10,290</b>			<b>300</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,942		2,000			2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		2,500			3,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,983		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,619		2,100			2,100		0		0
611.46	INSTRUCTIONAL SUPPLIES	52,294		63,000			92,990		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>57,838</b>		<b>73,100</b>			<b>103,590</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	1,961		2,000			2,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
641.46	TEXTBOOKS/WORKBOOKS	48,504		139,984			79,453		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>50,465</b>		<b>149,984</b>			<b>89,453</b>		<b>0</b>		<b>0</b>
730.46	EQUIPMENT INSTRUCTION	0		5,000			5,000		0		0
890.46	DUES AND FEES	0		50			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,798,797</b>	<b>31.5</b>	<b>2,897,166</b>	<b>31.0</b>	<b>31.5</b>	<b>2,890,702</b>		<b>0</b>		<b>0</b>

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										
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,606,410	18.0	1,643,518	18.0	18.0	1,693,636		0		0
101.32	TEACHERS SALARY	1,631,167	19.2	1,617,441	19.2	19.2	1,681,767		0		0
101.35	TEACHERS SALARY	417,240	5.2	414,527	5.4	5.4	433,986		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,654,817</b>	<b>42.4</b>	<b>3,675,486</b>	<b>42.6</b>	<b>42.6</b>	<b>3,809,389</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	37,139		58,794			55,064		0		0
109.46	SUBSTITUTES COVERAGE	7,121		9,180			2,500		0		0
322.46	INSTR PROG IMPROV SVS	15,050		21,500			74,200		0		0
420.46	REPAIR,MAINT & CLEANING	9,055		5,000			5,000		0		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		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,762		12,000			12,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	3,428		3,900			3,900		0		0
611.46	INSTRUCTIONAL SUPPLIES	4,777		10,000			10,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>31,317</b>		<b>36,900</b>			<b>36,900</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	2,900		2,900			2,900		0		0
641.32	TEXTBOOKS/WORKBOOKS	4,652		3,000			3,000		0		0
641.35	TEXTBOOKS/WORKBOOKS	12,264		3,000			3,000		0		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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>641</b>	<b>OBJECT TOTAL</b>	<b>33,516</b>		<b>136,600</b>			<b>8,900</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	1,481		1,500			1,500		0		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		0		0
730.46	EQUIPMENT INSTRUCTION	0		20,000			20,000		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,481</b>		<b>23,500</b>			<b>23,500</b>		<b>0</b>		<b>0</b>
890.31	DUES AND FEES	199		200			200		0		0
890.46	DUES AND FEES	0		60			60		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>199</b>		<b>260</b>			<b>260</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,797,794</b>	<b>42.4</b>	<b>3,977,340</b>	<b>42.6</b>	<b>42.6</b>	<b>4,015,713</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.46	TEACHERS SALARY	114,507	1.0	94,891	1.0	1.0	115,639		0		0
123.46	POLICE AND FIRE O/T	0		3,500			3,500		0		0
321.46	CONTRACTED SERVICES	0		2,700			2,700		0		0
440.46	RENTALS	0		4,000			4,000		0		0
540.46	ADVERTISING	656		500			500		0		0
611.46	INSTRUCTIONAL SUPPLIES	125		4,500			4,500		0		0
690.46	OFFICE SUPPLIES	0		500			500		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>115,288</b>	<b>1.0</b>	<b>110,591</b>	<b>1.0</b>	<b>1.0</b>	<b>131,339</b>		<b>0</b>		<b>0</b>

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												
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>6,827,198</b>	<b>76.9</b>	<b>7,471,455</b>	<b>76.6</b>	<b>77.1</b>	<b>7,141,302</b>			<b>0</b>			<b>0</b>



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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	11,051		14,476			10,000		0		0
109.46	SUBSTITUTES COVERAGE	0		1,500			0		0		0
322.46	INSTR PROG IMPROV SVS	1,277		5,032			6,064		0		0
580.46	PROFESSIONAL DEVELOP.	500		4,312			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	75,447		51,485			63,583		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>88,275</b>		<b>76,805</b>			<b>79,647</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	560,002	6.5	597,074	6.5	7.0	642,051		0		0
101.22	TEACHERS SALARY	503,990	6.5	526,352	6.0	6.0	513,843		0		0
101.23	TEACHERS SALARY	500,381	6.0	495,241	6.5	6.5	543,429		0		0
101.24	TEACHERS SALARY	573,878	6.0	516,666	6.0	6.0	534,606		0		0
101.26	TEACHERS SALARY	636,577	7.0	598,124	7.0	7.0	621,773		0		0
101.46	TEACHERS SALARY	102,186	1.0	99,288	1.0	1.0	105,781		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,877,014</b>	<b>33.0</b>	<b>2,832,745</b>	<b>33.0</b>	<b>33.5</b>	<b>2,961,483</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	13,560		12,246			0		0		0
109.46	SUBSTITUTES COVERAGE	1,004		5,538			5,500		0		0
322.46	INSTR PROG IMPROV SVS	17,108		22,000			15,000		0		0
580.46	PROFESSIONAL DEVELOP.	0		448			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	375		2,000			2,000		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										
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,971		2,000			2,500		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,004		1,000			1,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	63		1,500			1,500		0		0
611.46	INSTRUCTIONAL SUPPLIES	4,464		56,485			18,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,877</b>		<b>64,985</b>			<b>27,000</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	670		2,000			2,000		0		0
641.46	TEXTBOOKS/WORKBOOKS	100,862		102,796			134,374		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>101,532</b>		<b>112,796</b>			<b>144,374</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,018,095</b>	<b>33.0</b>	<b>3,050,758</b>	<b>33.0</b>	<b>33.5</b>	<b>3,153,357</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,584,517	17.4	1,622,020	17.0	17.0	1,623,484		0		0
101.32	TEACHERS SALARY	1,549,152	18.0	1,498,416	18.0	18.0	1,529,427		0		0
101.35	TEACHERS SALARY	426,837	5.0	418,197	5.0	5.0	430,924		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,560,506</b>	<b>40.4</b>	<b>3,538,633</b>	<b>40.0</b>	<b>40.0</b>	<b>3,583,835</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	6,599		20,303			10,000		0		0

OPERATIONS

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												
109.46	SUBSTITUTES COVERAGE	0		0			2,500		0		0		0
322.46	INSTR PROG IMPROV SVS	0		6,000			22,500		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,355		1,360			1,360		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	3,044		4,000			4,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,399</b>		<b>5,360</b>			<b>5,360</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	7,000		7,000			7,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	6,902		6,000			6,000		0		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		0			2,000		0		0		0
641.46	TEXTBOOKS/WORKBOOKS	129		30,300			5,000		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>14,031</b>		<b>43,300</b>			<b>20,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,585,535</b>	<b>40.4</b>	<b>3,613,596</b>	<b>40.0</b>	<b>40.0</b>	<b>3,644,195</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
102.46	ADMIN. CERTIFIED	1,219		0			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,219</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>6,693,124</b>	<b>73.4</b>	<b>6,741,159</b>	<b>73.0</b>	<b>73.5</b>	<b>6,877,199</b>		<b>0</b>		<b>0</b>		<b>0</b>

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												
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
109.21	SUBSTITUTES COVERAGE	5,569		5,500			6,000		0		0		0
120.21	TEMPORARY P/T SALARY	2,982		0			0		0		0		0
120.22	TEMPORARY P/T SALARY	994		0			0		0		0		0
120.23	TEMPORARY P/T SALARY	2,982		0			0		0		0		0
120.24	TEMPORARY P/T SALARY	2,982		0			0		0		0		0
120.26	TEMPORARY P/T SALARY	2,982		0			0		0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>12,922</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	34		500			500		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	6,004		2,400			2,400		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	5,533		3,700			3,700		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,571</b>		<b>9,100</b>			<b>9,100</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>30,062</b>		<b>14,600</b>			<b>15,100</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
104.31	TEACHER EXTRA SERVICE	62,739		16,000			16,000		0		0		0
104.32	TEACHER EXTRA SERVICE	20,687		20,000			20,000		0		0		0
104.35	TEACHER EXTRA SERVICE	10,505		5,000			5,000		0		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>93,931</b>		<b>41,000</b>			<b>41,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	93,114		92,000			92,000		0		0		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		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>187,175</b>		<b>184,000</b>			<b>184,000</b>		<b>0</b>		<b>0</b>
550.31	PRINTING EXPENSES	4,999		4,500			4,500		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,006		5,000			5,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	11,136		13,000			13,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>18,142</b>		<b>20,000</b>			<b>20,000</b>		<b>0</b>		<b>0</b>
641.32	TEXTBOOKS/WORKBOOKS	0		0			6,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>304,247</b>		<b>249,500</b>			<b>255,500</b>		<b>0</b>		<b>0</b>
<b>***1131*</b>	<b>ROTC</b>										
101.32	TEACHERS SALARY	168,804	1.4	169,757	1.4	1.4	173,420		0		0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>168,804</b>	<b>1.4</b>	<b>169,757</b>	<b>1.4</b>	<b>1.4</b>	<b>173,420</b>		<b>0</b>		<b>0</b>
<b>***2410*</b>	<b>SUPPORT SVCES - S.B.A. NON-INS</b>										
590.02	OTHER PURCHASED SERVICE	4,868		4,868			4,868		0		0
590.03	OTHER PURCHASED SERVICE	4,702		4,702			4,702		0		0
590.04	OTHER PURCHASED SERVICE	6,448		6,448			6,448		0		0
590.05	OTHER PURCHASED SERVICE	4,390		4,390			4,390		0		0
590.06	OTHER PURCHASED SERVICE	5,241		5,241			5,241		0		0
590.07	OTHER PURCHASED SERVICE	5,565		5,565			5,565		0		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		0		0
590.10	OTHER PURCHASED SERVICE	5,999		5,999			5,999		0		0
590.11	OTHER PURCHASED SERVICE	4,867		4,867			4,867		0		0
590.13	OTHER PURCHASED SERVICE	5,253		5,253			5,253		0		0
590.14	OTHER PURCHASED SERVICE	5,159		5,159			5,159		0		0
590.15	OTHER PURCHASED SERVICE	5,747		5,747			5,747		0		0
590.17	OTHER PURCHASED SERVICE	5,019		5,019			5,019		0		0
590.21	OTHER PURCHASED SERVICE	8,724		8,724			8,724		0		0
590.22	OTHER PURCHASED SERVICE	8,378		8,378			8,378		0		0
590.23	OTHER PURCHASED SERVICE	8,838		9,833			9,833		0		0
590.24	OTHER PURCHASED SERVICE	11,585		11,585			11,585		0		0
590.26	OTHER PURCHASED SERVICE	13,422		13,422			13,422		0		0
590.31	OTHER PURCHASED SERVICE	51,686		51,686			51,686		0		0
590.32	OTHER PURCHASED SERVICE	58,572		58,572			58,571		0		0
590.35	OTHER PURCHASED SERVICE	22,500		23,307			23,307		0		0
<b>590</b>	<b>OBJECT TOTAL</b>	<b>248,199</b>		<b>250,001</b>			<b>250,000</b>		<b>0</b>		<b>0</b>
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>248,199</b>		<b>250,001</b>			<b>250,000</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.24	PUPIL TRANS/FIELD TRIPS	954		1,000			1,000		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>954</b>		<b>1,000</b>			<b>1,000</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018	2018-2019		2018-2019		2019-2020		2019-2020		2019-2020		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>752,266</b>	<b>1.4</b>	<b>684,858</b>	<b>1.4</b>	<b>1.4</b>	<b>695,020</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.43	TEACHERS SALARY	47,671		25,625			25,625		0		0
104.43	TEACHER EXTRA SERVICE	204,791		260,000			260,000		0		0
115.43	PARAEDUCATOR	224,536		215,000			215,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	2,749		5,000			5,000		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>479,747</b>		<b>505,625</b>			<b>505,625</b>		<b>0</b>		<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
101.49	TEACHERS SALARY	106,694		76,875			76,875		0		0
115.49	PARAEDUCATOR	8,160		15,375			15,375		0		0
117.49	OTHER SALARY	51,678		69,700			69,700		0		0
611.49	INSTRUCTIONAL SUPPLIES	9,402		8,000			8,000		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>175,934</b>		<b>169,950</b>			<b>169,950</b>		<b>0</b>		<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>										
510.49	PUPIL TRANSPORTATION	616,331		672,144			712,473		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>616,331</b>		<b>672,144</b>			<b>712,473</b>		<b>0</b>		<b>0</b>
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>1,272,012</b>		<b>1,347,719</b>			<b>1,388,048</b>		<b>0</b>		<b>0</b>



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										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	0	1.0	61,052	1.0	1.0	77,572		0		0
101.22	TEACHERS SALARY	0	1.0	61,052	1.0	1.0	55,053		0		0
101.23	TEACHERS SALARY	0	1.0	61,052	2.0	2.0	183,431		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>0</b>	<b>3.0</b>	<b>183,156</b>	<b>4.0</b>	<b>4.0</b>	<b>316,056</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	1,161		1,500			1,500		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,161</b>	<b>3.0</b>	<b>184,656</b>	<b>4.0</b>	<b>4.0</b>	<b>317,556</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	848,230	9.6	833,721	9.6	9.6	910,810		0		0
101.32	TEACHERS SALARY	747,268	8.5	765,193	8.5	8.5	783,583		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,595,498</b>	<b>18.1</b>	<b>1,598,914</b>	<b>18.1</b>	<b>18.1</b>	<b>1,694,393</b>		<b>0</b>		<b>0</b>
104.31	TEACHER EXTRA SERVICE	0		35,000			76,200		0		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		0		0
580.31	PROFESSIONAL DEVELOP.	0		2,000			2,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	7,999		8,000			8,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	11,860		9,000			9,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,859</b>		<b>17,000</b>			<b>17,000</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	3,997		4,000			4,000		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										
641.32	TEXTBOOKS/WORKBOOKS	2,899		6,000			4,344		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>6,896</b>		<b>10,000</b>			<b>8,344</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	17,602		18,000			28,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,672,819</b>	<b>18.1</b>	<b>1,683,914</b>	<b>18.1</b>	<b>18.1</b>	<b>1,828,937</b>		<b>0</b>		<b>0</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>1,673,980</b>	<b>21.1</b>	<b>1,868,570</b>	<b>22.1</b>	<b>22.1</b>	<b>2,146,493</b>		<b>0</b>		<b>0</b>

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

<b>***2104*</b>	<b>GUIDANCE COLLEGE &amp; CAREER</b>										
101.48	TEACHERS SALARY	88,087	1.0	87,221	1.0	1.0	90,679		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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>101</b>	<b>OBJECT TOTAL</b>	<b>88,087</b>	<b>1.0</b>	<b>87,221</b>	<b>1.0</b>	<b>1.0</b>	<b>90,679</b>		<b>0</b>		<b>0</b>
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>88,087</b>	<b>1.0</b>	<b>87,221</b>	<b>1.0</b>	<b>1.0</b>	<b>90,679</b>		<b>0</b>		<b>0</b>
<b>020</b>	<b>PROGRAM TOTAL</b>	<b>836,749</b>	<b>4.5</b>	<b>971,951</b>	<b>4.5</b>	<b>4.2</b>	<b>1,081,060</b>		<b>0</b>		<b>0</b>

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										
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
103.02	TCHR SUPPORT SALARY	84,310	1.0	83,534	1.0	1.0	86,953		0		0
103.03	TCHR SUPPORT SALARY	68,057	1.0	67,935	1.0	1.0	71,219		0		0
103.04	TCHR SUPPORT SALARY	114,432	1.0	111,195	1.0	1.0	113,357		0		0
103.05	TCHR SUPPORT SALARY	84,310	1.0	83,534	1.0	1.0	86,953		0		0
103.06	TCHR SUPPORT SALARY	61,696	1.0	59,818	1.0	1.0	81,707		0		0
103.07	TCHR SUPPORT SALARY	43,782	1.0	62,740	1.0	1.0	58,101		0		0
103.09	TCHR SUPPORT SALARY	25,395	1.0	76,933	1.0	1.0	65,968		0		0
103.10	TCHR SUPPORT SALARY	62,642	1.0	62,740	1.0	1.0	65,968		0		0
103.11	TCHR SUPPORT SALARY	80,140	1.5	113,362	1.5	1.5	113,380		0		0
103.13	TCHR SUPPORT SALARY	62,642	1.0	62,740	1.0	1.0	58,101		0		0
103.14	TCHR SUPPORT SALARY	68,482	1.0	70,539	1.0	1.0	73,838		0		0
103.15	TCHR SUPPORT SALARY	59,933	1.5	92,566	1.5	1.5	92,401		0		0
103.17	TCHR SUPPORT SALARY	71,588	1.0	77,001	1.0	1.0	109,348		0		0
103.21	TCHR SUPPORT SALARY	100,206	1.5	148,215	1.5	1.5	108,133		0		0
103.22	TCHR SUPPORT SALARY	57,304	1.0	80,935	1.0	1.0	84,328		0		0
103.23	TCHR SUPPORT SALARY	96,459	1.0	100,027	1.0	1.0	107,161		0		0
103.24	TCHR SUPPORT SALARY	110,384	1.0	107,261	1.0	1.0	109,348		0		0
103.26	TCHR SUPPORT SALARY	67,387	1.5	108,082	1.5	1.5	112,396		0		0
103.31	TCHR SUPPORT SALARY	224,285	2.0	227,846	2.0	2.0	233,095		0		0
103.32	TCHR SUPPORT SALARY	167,594	2.0	219,197	1.5	1.5	166,089		0		0
103.35	TCHR SUPPORT SALARY	122,529	1.0	118,706	1.0	1.0	121,600		0		0
103.43	TCHR SUPPORT SALARY	243,176	2.0	182,895	2.5	2.5	250,956		0		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										
103.55	TCHR SUPPORT SALARY	118,519	2.0	125,473	2.0	2.0	131,942		0		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,195,252</b>	<b>29.0</b>	<b>2,443,274</b>	<b>29.0</b>	<b>29.0</b>	<b>2,502,342</b>		<b>0</b>		<b>0</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		0		0
581.43	IN-DISTRICT TRAVEL	493		1,500			1,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	24,127		27,500			20,000		0		0
730.43	EQUIPMENT INSTRUCTION	0		4,500			21,500		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,219,872</b>	<b>29.0</b>	<b>2,486,774</b>	<b>29.0</b>	<b>29.0</b>	<b>2,554,842</b>		<b>0</b>		<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
102.43	ADMIN. CERTIFIED	89,053	.5	90,798	.6	.6	108,263		0		0
102.47	ADMIN. CERTIFIED	89,053	.5	90,798	.5	.5	92,665		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>178,106</b>	<b>1.0</b>	<b>181,596</b>	<b>1.1</b>	<b>1.1</b>	<b>200,928</b>		<b>0</b>		<b>0</b>
103.02	TCHR SUPPORT SALARY	110,334	1.0	107,213	1.0	1.0	109,298		0		0
103.03	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953		0		0
103.04	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953		0		0
103.05	TCHR SUPPORT SALARY	64,116	1.0	64,138	1.0	1.0	67,327		0		0
103.06	TCHR SUPPORT SALARY	55,991	1.0	56,340	1.0	1.0	59,461		0		0
103.07	TCHR SUPPORT SALARY	47,579	1.0	75,735	1.0	1.0	80,443		0		0
103.09	TCHR SUPPORT SALARY	23,531	.5	33,368	.9	.9	70,299		0		0
103.10	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	108,082		0		0
103.11	TCHR SUPPORT SALARY	100,250	1.0	106,977	1.0	1.0	109,047		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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
103.13	TCHR SUPPORT SALARY	66,821	1.0	66,737	1.0	1.0	69,953		0		0
103.14	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047		0		0
103.15	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047		0		0
103.17	TCHR SUPPORT SALARY	109,148	1.0	106,977	1.0	1.0	109,047		0		0
103.21	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.0	95,832		0		0
103.22	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,047		0		0
103.23	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	108,082		0		0
103.24	TCHR SUPPORT SALARY	113,196	1.0	109,997	1.0	1.0	112,092		0		0
103.26	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.0	95,832		0		0
103.31	TCHR SUPPORT SALARY	269,878	3.0	266,736	3.0	3.0	276,830		0		0
103.32	TCHR SUPPORT SALARY	175,969	2.0	172,800	2.7	2.7	222,874		0		0
103.35	TCHR SUPPORT SALARY	74,949	1.0	75,735	1.0	1.0	80,443		0		0
103.43	TCHR SUPPORT SALARY	444,048	5.0	453,396	4.6	3.6	360,993		0		0
103.55	TCHR SUPPORT SALARY	72,243	1.0	71,940	1.0	1.0	76,403		0		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,586,303</b>	<b>29.5</b>	<b>2,608,770</b>	<b>30.2</b>	<b>29.2</b>	<b>2,679,385</b>		<b>0</b>		<b>0</b>
114.43	CLERICAL/TECHNICAL	62,481	1.0	64,383	1.0	1.0	66,295		0		0
580.43	PROFESSIONAL DEVELOP.	0		0			10,000		0		0
611.47	INSTRUCTIONAL SUPPLIES	0		1,500			0		0		0
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,826,890</b>	<b>31.5</b>	<b>2,857,249</b>	<b>32.3</b>	<b>31.3</b>	<b>2,956,608</b>		<b>0</b>		<b>0</b>

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

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		0		0
101.22	TEACHERS SALARY	117,810	2.0	120,394	2.0	2.0	126,484		0		0
101.23	TEACHERS SALARY	193,035	2.0	189,115	2.0	2.0	195,151		0		0
101.24	TEACHERS SALARY	186,670	2.0	183,043	2.0	2.0	188,596		0		0
101.26	TEACHERS SALARY	197,368	3.0	254,991	3.0	3.0	257,746		0		0
101.31	TEACHERS SALARY	885,083	10.0	941,804	10.0	10.0	971,520		0		0
101.32	TEACHERS SALARY	1,016,994	12.0	1,016,374	12.0	12.0	1,061,231		0		0
101.35	TEACHERS SALARY	267,730	3.0	280,748	3.0	3.0	290,807		0		0
101.43	TEACHERS SALARY	0		0	1.0	1.0	92,837		0		0
101.49	TEACHERS SALARY	86,916	1.0	87,033							
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,152,193</b>	<b>37.0</b>	<b>3,270,989</b>	<b>37.0</b>	<b>37.0</b>	<b>3,388,425</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	0		0			35,000		0		0
109.46	SUBSTITUTES COVERAGE	0		0			25,000		0		0
330.46	OTHER PROF AND TECH SVS	0		0			50,000		0		0
440.46	RENTALS	0		1,750			10,000		0		0
580.46	PROFESSIONAL DEVELOP.	0		0			10,000		0		0
643.46	COMPUTER & AV MATERIALS	46,182		42,000			48,000		0		0
690.46	OFFICE SUPPLIES	0		0			1,000		0		0
890.46	DUES AND FEES	743		1,000			1,000		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,199,118</b>	<b>37.0</b>	<b>3,315,739</b>	<b>37.0</b>	<b>37.0</b>	<b>3,568,425</b>		<b>0</b>		<b>0</b>



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												
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>												
101.32	TEACHERS SALARY	33,354	.7	61,272			0		0				0
101.43	TEACHERS SALARY	28,589											
<b>101</b>	<b>OBJECT TOTAL</b>	<b>61,943</b>	<b>.7</b>	<b>61,272</b>			<b>0</b>		<b>0</b>				<b>0</b>
104.43	TEACHER EXTRA SERVICE	150		24,654			20,000		0				0
114.43	CLERICAL/TECHNICAL	65,578	1.0	67,569	1.0	1.0	58,132		0				0
117.43	OTHER SALARY	41,281	.5	41,791	.5	.5	42,361		0				0
120.43	TEMPORARY P/T SALARY	51,957		166,120			166,120		0				0
321.43	CONTRACTED SERVICES	10,522		20,000			40,000		0				0
550.43	PRINTING EXPENSES	0		200			1,000		0				0
580.43	PROFESSIONAL DEVELOP.	3,517		0			4,000		0				0
611.43	INSTRUCTIONAL SUPPLIES	76		0			500		0				0
690.49	OFFICE SUPPLIES	3,978		4,000			4,000		0				0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>239,002</b>	<b>2.2</b>	<b>385,606</b>	<b>1.5</b>	<b>1.5</b>	<b>336,113</b>		<b>0</b>				<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
101.43	TEACHERS SALARY	4,141							0				0
104.43	TEACHER EXTRA SERVICE	6,668		19,336			14,336		0				0
120.43	TEMPORARY P/T SALARY	84		20,000			10,000		0				0
322.43	INSTR PROG IMPROV SVS	24,622		46,390			41,390		0				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									
330.43	OTHER PROF AND TECH SVS	0		0			55,000		0		0
530.43	TELEPHONE	2,697		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	8,531		20,000			10,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	5,341		10,000			4,000		0		0
730.43	EQUIPMENT INSTRUCTION	4,316		10,000			5,000		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>56,400</b>		<b>125,726</b>			<b>139,726</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.43	PUPIL TRANS/FIELD TRIPS	2,500		0			0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>2,500</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>8,543,782</b>	<b>99.7</b>	<b>9,171,094</b>	<b>99.8</b>	<b>98.8</b>	<b>9,555,714</b>		<b>0</b>		<b>0</b>

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										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.02	TEACHERS SALARY	503,641	6.0	490,479	6.0	6.0	524,366		0		0
101.03	TEACHERS SALARY	195,540	2.5	219,239	2.5	2.5	237,785		0		0
101.04	TEACHERS SALARY	350,153	6.0	433,871	6.0	5.5	412,693		0		0
101.05	TEACHERS SALARY	298,624	3.0	231,099	3.0	3.0	251,312		0		0
101.06	TEACHERS SALARY	478,956	6.0	492,635	6.0	5.0	456,771		0		0
101.07	TEACHERS SALARY	436,035	4.5	456,316	4.5	4.5	469,790		0		0
101.09	TEACHERS SALARY	58,540	1.5	87,846	1.5	3.0	186,005		0		0
101.10	TEACHERS SALARY	189,872	3.0	194,213	2.0	3.0	224,857		0		0
101.11	TEACHERS SALARY	354,759	4.0	359,809	4.0	4.0	370,407		0		0
101.12	TEACHERS SALARY	92,607		300,000			260,000		0		0
101.13	TEACHERS SALARY	456,786	4.0	384,363	4.0	4.5	399,004		0		0
101.14	TEACHERS SALARY	247,590	3.0	247,306	3.0	2.5	198,913		0		0
101.15	TEACHERS SALARY	713,045	7.5	638,501	8.0	8.0	689,129		0		0
101.17	TEACHERS SALARY	222,729	4.0	283,309	4.0	4.0	294,703		0		0
101.21	TEACHERS SALARY	576,087	6.0	562,740	6.0	6.5	491,399		0		0
101.22	TEACHERS SALARY	479,037	7.0	545,303	8.0	8.0	634,485		0		0
101.23	TEACHERS SALARY	475,155	5.0	462,071	6.0	6.0	512,833		0		0
101.24	TEACHERS SALARY	147,128	2.0	151,197	2.0	2.0	155,935		0		0
101.25	TEACHERS SALARY	107,779		100,000			100,000		0		0
101.26	TEACHERS SALARY	707,086	9.0	690,431	9.0	9.0	729,049		0		0
101.31	TEACHERS SALARY	1,210,093	13.0	1,259,987	13.0	13.0	1,262,327		0		0
101.32	TEACHERS SALARY	1,203,229	15.0	1,355,744	15.0	15.0	1,386,227		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
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	172,680	2.0	170,675	2.0	2.0	175,608		0		0
101.37	TEACHERS SALARY	96,339		70,000			70,000		0		0
101.43	TEACHERS SALARY	850,019	12.5	1,053,043	10.0	12.0	1,036,673		0		0
101.55	TEACHERS SALARY	931,837	12.0	930,860	13.0	13.2	1,076,482		0		0
101.82	TEACHERS SALARY	179,575	2.0	175,992	2.0	2.0	181,768		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>11,734,921</b>	<b>140.5</b>	<b>12,347,029</b>	<b>140.5</b>	<b>144.2</b>	<b>12,788,521</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	335,049		251,373			301,373		0		0
115.02	PARAEDUCATOR	206,120	7.0	208,794	7.0	7.0	204,799		0		0
115.03	PARAEDUCATOR	202,984	7.0	208,152	7.0	7.0	224,373		0		0
115.04	PARAEDUCATOR	196,713	7.0	206,168	11.0	11.0	319,139		0		0
115.05	PARAEDUCATOR	107,954	4.0	111,343	4.0	4.0	105,192		0		0
115.06	PARAEDUCATOR	339,242	11.0	358,592	14.0	14.0	428,315		0		0
115.07	PARAEDUCATOR	129,902	6.0	167,340	8.0	8.0	232,872		0		0
115.09	PARAEDUCATOR	39,881	2.0	57,951	5.0	5.0	142,783		0		0
115.10	PARAEDUCATOR	99,741	3.0	92,296	5.0	5.0	147,897		0		0
115.11	PARAEDUCATOR	293,280	12.0	334,675	7.0	7.0	207,884		0		0
115.13	PARAEDUCATOR	150,014	5.0	155,388	7.0	7.0	193,765		0		0
115.14	PARAEDUCATOR	179,908	7.0	211,010	6.0	6.0	195,043		0		0
115.15	PARAEDUCATOR	921,536	33.0	941,451	26.0	26.0	796,699		0		0
115.17	PARAEDUCATOR	341,447	15.0	396,498	14.0	14.0	389,057		0		0
115.21	PARAEDUCATOR	259,929	8.0	273,278	7.0	7.0	233,037		0		0
115.22	PARAEDUCATOR	121,210	5.0	148,832	8.0	8.0	240,509		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												
115.23	PARAEDUCATOR	122,511	6.0	157,804	7.0	7.0	205,586		0		0		0
115.24	PARAEDUCATOR	33,575	1.0	34,522			0		0		0		0
115.26	PARAEDUCATOR	228,199	10.0	284,265	15.0	15.0	423,182		0		0		0
115.31	PARAEDUCATOR	293,684	8.0	266,422	9.0	9.0	294,603		0		0		0
115.32	PARAEDUCATOR	476,096	15.0	453,222	14.0	14.0	458,291		0		0		0
115.35	PARAEDUCATOR	98,102	5.0	139,135	3.0	3.0	90,732		0		0		0
115.43	PARAEDUCATOR	129,649	1.0	21,225	2.0	2.0	41,960		0		0		0
115.55	PARAEDUCATOR	836,556	27.0	758,330	29.0	29.0	848,248		0		0		0
115.82	PARAEDUCATOR	240,078	9.0	269,064	6.0	6.0	188,710		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>6,048,311</b>	<b>214.0</b>	<b>6,255,757</b>	<b>221.0</b>	<b>221.0</b>	<b>6,612,676</b>		<b>0</b>		<b>0</b>		<b>0</b>
117.43	OTHER SALARY	223,041		250,000			250,000		0		0		0
119.43	SUPPLEMENTAL PARA	361,906		200,000			180,000		0		0		0
323.43	PUPIL SERVICES	3,484,029		4,038,000			4,676,868		0		0		0
324.43	LEGAL SERVICES	263,287		175,000			225,000		0		0		0
550.43	PRINTING EXPENSES	19,646		0			0		0		0		0
580.43	PROFESSIONAL DEVELOP.	13,099		30,000			20,000		0		0		0
581.43	IN-DISTRICT TRAVEL	222		1,500			1,000		0		0		0
611.02	INSTRUCTIONAL SUPPLIES	0		1,250			1,444		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	0		1,500			1,444		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	0		1,425			1,759		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		900			1,103		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										
611.06	INSTRUCTIONAL SUPPLIES	0		1,400			1,575		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,800			2,126		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		700			900		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,600			1,680		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,825			2,048		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		1,225			909		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,350			1,418		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,950			2,310		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,775			1,759		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		2,250			2,704		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,675			2,704		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		2,175			2,730		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,225			1,024		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,900			3,150		0		0
611.31	INSTRUCTIONAL SUPPLIES	980		0			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,181		6,525			7,901		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		1,725			1,864		0		0
611.43	INSTRUCTIONAL SUPPLIES	39,675		5,000			5,700		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>45,836</b>		<b>43,175</b>			<b>48,252</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,500		5,850			5,801		0		0
641.32	TEXTBOOKS/WORKBOOKS	246		200			0		0		0
641.43	TEXTBOOKS/WORKBOOKS	13,157		15,000			65,000		0		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										
<b>641</b>	<b>OBJECT TOTAL</b>	<b>17,903</b>		<b>21,050</b>			<b>70,801</b>		<b>0</b>		<b>0</b>
642.43	LIBRARY BOOK/PERIODICAL	0		500			0		0		0
643.43	COMPUTER & AV MATERIALS	44,853		46,460			45,000		0		0
690.43	OFFICE SUPPLIES	1,568		1,500			1,500		0		0
730.43	EQUIPMENT INSTRUCTION	25,459		33,054			57,000		0		0
739.43	EQUIPMENT NON-INSTRUCT	20,752		21,800			21,800		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>22,639,882</b>	<b>354.5</b>	<b>23,716,198</b>	<b>361.5</b>	<b>365.2</b>	<b>25,299,791</b>		<b>0</b>		<b>0</b>
<b>***1201 *</b>	<b>VISION PROGRAM</b>										
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		0		0
101.43	TEACHERS SALARY	85,781	1.0	84,937	1.0	1.0	88,305		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>148,136</b>	<b>2.0</b>	<b>147,218</b>	<b>3.0</b>	<b>2.0</b>	<b>152,359</b>		<b>0</b>		<b>0</b>
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		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>28,655</b>	<b>2.0</b>	<b>53,998</b>	<b>1.0</b>	<b>1.0</b>	<b>31,852</b>		<b>0</b>		<b>0</b>
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		0		0
581.43	IN-DISTRICT TRAVEL	0		1,500			500		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>176,791</b>	<b>4.0</b>	<b>209,716</b>	<b>4.0</b>	<b>3.0</b>	<b>191,711</b>		<b>0</b>		<b>0</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>										
101.32	TEACHERS SALARY	84,641	1.0	84,754	1.0	1.0	89,045		0		0
115.32	PARAEDUCATOR	11,067	1.0	34,622			0		0		0
440.43	RENTALS	0		40,000			32,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	0		2,000			4,000		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>95,708</b>	<b>2.0</b>	<b>161,376</b>	<b>1.0</b>	<b>1.0</b>	<b>125,045</b>		<b>0</b>		<b>0</b>
<b>***1203*</b>	<b>ASD</b>										
101.06	TEACHERS SALARY	0		0		1.0	62,085		0		0
101.43	TEACHERS SALARY	0		0		4.0	246,366		0		0
101.61	TEACHERS SALARY	112,302	2.0	111,987	2.0	2.0	117,541		0		0
101.67	TEACHERS SALARY	96,053	1.0	58,620	1.0	1.0	72,574		0		0
101.71	TEACHERS SALARY	97,770	1.0	95,007	1.0	1.0	56,837		0		0
101.73	TEACHERS SALARY	27,987	1.0	65,931	1.0	1.0	68,966		0		0
101.77	TEACHERS SALARY	242,779	4.0	238,462	4.0	4.0	256,232		0		0
101.81	TEACHERS SALARY	71,224	1.0	71,902	1.0	1.0	76,337		0		0
101.83	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>720,358</b>	<b>11.0</b>	<b>713,849</b>	<b>11.0</b>	<b>16.0</b>	<b>1,033,341</b>		<b>0</b>		<b>0</b>
115.61	PARAEDUCATOR	155,991	7.0	190,745	10.0	10.0	273,508		0		0
115.67	PARAEDUCATOR	81,670	4.0	93,231	5.0	5.0	124,674		0		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												
115.71	PARAEDUCATOR	80,159	2.0	69,144	5.0	5.0	164,502		0		0		0
115.73	PARAEDUCATOR	37,754	2.0	57,095	2.0	2.0	59,136		0		0		0
115.77	PARAEDUCATOR	306,460	13.0	320,628	13.0	13.0	336,273		0		0		0
115.81	PARAEDUCATOR	147,300	5.0	169,172	6.0	6.0	182,600		0		0		0
115.83	PARAEDUCATOR	60,695	2.0	69,708	4.0	4.0	118,059		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>870,029</b>	<b>35.0</b>	<b>969,723</b>	<b>45.0</b>	<b>45.0</b>	<b>1,258,752</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,590,387</b>	<b>46.0</b>	<b>1,683,572</b>	<b>56.0</b>	<b>61.0</b>	<b>2,292,093</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1230*</b>	<b>TUITION N-P SPED SCHOOLS</b>												
560.43	TUITION	12,861,994		12,720,000			13,217,642		0		0		0
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>12,861,994</b>		<b>12,720,000</b>			<b>13,217,642</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>												
103.02	TCHR SUPPORT SALARY	57,872	1.0	71,940	1.0	1.0	77,593		0		0		0
103.03	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,765		0		0		0
103.04	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.5	126,628		0		0		0
103.05	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	88,305		0		0		0
103.06	TCHR SUPPORT SALARY	61,073	.5	29,348		1.0	61,591		0		0		0
103.07	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	2.0	121,052		0		0		0
103.09	TCHR SUPPORT SALARY	27,996	.5	28,169	.6	.6	42,073		0		0		0
103.10	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047		0		0		0
103.11	TCHR SUPPORT SALARY	83,987	2.0	166,614	2.0	2.0	121,204		0		0		0
103.13	TCHR SUPPORT SALARY	66,821		3,130		1.0	61,591		0		0		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										
103.14	TCHR SUPPORT SALARY	54,950	1.0	69,342	1.0	1.0	72,574		0		0
103.15	TCHR SUPPORT SALARY	110,430	2.0	125,677	2.0	2.5	162,835		0		0
103.17	TCHR SUPPORT SALARY	58,066	1.0	58,940	1.0	1.0	62,085		0		0
103.21	TCHR SUPPORT SALARY	74,949	1.0	75,735	1.4	1.4	104,226		0		0
103.22	TCHR SUPPORT SALARY	55,991	1.0	56,340	1.0	1.0	59,461		0		0
103.23	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	95,832		0		0
103.24	TCHR SUPPORT SALARY	110,334	1.0	107,213	1.0	1.0	109,298		0		0
103.26	TCHR SUPPORT SALARY	69,529	1.0	69,342	1.6	1.6	108,251		0		0
103.31	TCHR SUPPORT SALARY	73,358	2.0	151,188	2.0	2.0	120,736		0		0
103.32	TCHR SUPPORT SALARY	62,510	1.0	66,737	1.0	2.0	131,545		0		0
103.35	TCHR SUPPORT SALARY	0	1.0	63,607	1.0	1.0	100,189		0		0
103.43	TCHR SUPPORT SALARY	215,097	1.2	162,664	1.2	1.2	132,004		0		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		0		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,067,822</b>	<b>27.5</b>	<b>2,207,610</b>	<b>27.5</b>	<b>33.5</b>	<b>2,554,194</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	0		2,900			2,900		0		0
581.43	IN-DISTRICT TRAVEL	2,145		1,000			1,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	19,994		19,505			19,505		0		0
730.43	EQUIPMENT INSTRUCTION	25,239		25,300			19,900		0		0
890.43	DUES AND FEES	4,628		5,000			7,650		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										
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,119,828</b>	<b>27.5</b>	<b>2,261,315</b>	<b>27.5</b>	<b>33.5</b>	<b>2,605,149</b>		<b>0</b>		<b>0</b>
<b>***2109*</b>	<b>EXTENDED WARRANTY SPED SVC</b>										
321.43	CONTRACTED SERVICES	0		0			5,400		0		0
<b>2109</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>5,400</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.43	ADMIN. CERTIFIED	627,525	4.0	642,466	4.0	4.0	650,311		0		0
114.43	CLERICAL/TECHNICAL	124,452	2.0	127,247	2.0	2.0	131,401		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>751,977</b>	<b>6.0</b>	<b>769,713</b>	<b>6.0</b>	<b>6.0</b>	<b>781,712</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			7,000		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>6,000</b>			<b>7,000</b>		<b>0</b>		<b>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>40,236,567</b>	<b>440.0</b>	<b>41,527,890</b>	<b>456.0</b>	<b>469.7</b>	<b>44,525,543</b>		<b>0</b>		<b>0</b>

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	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.32	TEACHERS SALARY	295,985	3.8	276,782	3.8	3.8	279,242		0		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		0		0
580.32	PROFESSIONAL DEVELOP.	2,440		800			800		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,997		18,000			18,000		0		0
626.32	GASOLINE	0		1,000			1,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	3,550		2,100			2,100		0		0
690.32	OFFICE SUPPLIES	0		900			900		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>314,972</b>	<b>3.8</b>	<b>300,582</b>	<b>3.8</b>	<b>3.8</b>	<b>303,042</b>		<b>0</b>		<b>0</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>314,972</b>	<b>3.8</b>	<b>300,582</b>	<b>3.8</b>	<b>3.8</b>	<b>303,042</b>		<b>0</b>		<b>0</b>

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

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	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		0			12,060		0		0
109.49	SUBSTITUTES COVERAGE	0		0			3,600		0		0
322.49	INSTR PROG IMPROV SVS	0		0			114,200		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			1,500		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			10,000		0		0
643.49	COMPUTER & AV MATERIALS	0		0			160,993		0		0
730.49	EQUIPMENT INSTRUCTION	0		0			14,200		0		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>316,553</b>		<b>0</b>		<b>0</b>
<b>026</b>	<b>PROGRAM TOTAL</b>	<b>0</b>		<b>0</b>			<b>316,553</b>		<b>0</b>		<b>0</b>

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										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.26	TEACHERS SALARY	109,148	3.0	297,978	4.0	4.0	407,395		0		0
104.26	TEACHER EXTRA SERVICE	4,767		7,000			7,000		0		0
322.26	INSTR PROG IMPROV SVS	7,893		11,000			17,000		0		0
580.26	PROFESSIONAL DEVELOP.	19,432		25,000			25,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	20,277		12,000			12,000		0		0
890.26	DUES AND FEES	10,050		9,000			10,050		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>171,567</b>	<b>3.0</b>	<b>361,978</b>	<b>4.0</b>	<b>4.0</b>	<b>478,445</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	0		4,416			4,416		0		0
104.31	TEACHER EXTRA SERVICE	0		9,000			9,000		0		0
322.31	INSTR PROG IMPROV SVS	2,000		2,000			2,000		0		0
330.31	OTHER PROF AND TECH SVS	8,899		0			0		0		0
580.31	PROFESSIONAL DEVELOP.	20,000		11,000			11,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	0		12,750			12,750		0		0
641.31	TEXTBOOKS/WORKBOOKS	0		35,000			35,000		0		0
890.31	DUES AND FEES	18,334		11,650			11,650		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>49,233</b>		<b>85,816</b>			<b>85,816</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		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												
<b>027</b>	<b>PROGRAM TOTAL</b>	<b>220,800</b>	<b>3.0</b>	<b>447,794</b>	<b>4.0</b>	<b>4.0</b>	<b>564,261</b>			<b>0</b>			<b>0</b>



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										
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
101.02	TEACHERS SALARY	98,970	1.0	106,063	1.0	1.0	108,082		0		0
101.04	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	108,082		0		0
101.22	TEACHERS SALARY	0		0	1.0	1.0	66,512		0		0
101.23	TEACHERS SALARY	63,607	1.0	63,494			0		0		0
101.26	TEACHERS SALARY	0		0		1.0	61,591		0		0
101.31	TEACHERS SALARY	72,243	1.0	71,940	1.0	1.0	76,403		0		0
101.32	TEACHERS SALARY	61,248	.8	62,481	.8	.8	65,566		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>405,216</b>	<b>4.8</b>	<b>410,041</b>	<b>4.8</b>	<b>5.8</b>	<b>486,236</b>		<b>0</b>		<b>0</b>
115.02	PARAEDUCATOR	50,946	2.0	56,285	2.0	2.0	63,705		0		0
115.04	PARAEDUCATOR	50,243	2.0	55,159	2.0	2.0	53,044		0		0
115.22	PARAEDUCATOR	0		0	2.0	2.0	67,327		0		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		0		0
115.32	PARAEDUCATOR	25,590	2.0	48,804	2.0	2.0	53,044		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>219,414</b>	<b>10.0</b>	<b>280,864</b>	<b>10.0</b>	<b>10.0</b>	<b>299,568</b>		<b>0</b>		<b>0</b>
611.49	INSTRUCTIONAL SUPPLIES	3,476		4,000			4,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>628,106</b>	<b>14.8</b>	<b>696,905</b>	<b>14.8</b>	<b>15.8</b>	<b>791,804</b>		<b>0</b>		<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
101.02	TEACHERS SALARY	21,830	.2	21,212	.2	.2	21,616		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
OBJ.LOC	OBJECT TITLE										
101.03	TEACHERS SALARY	21,242	1.0	78,727	1.0	1.0	80,225		0		0
101.04	TEACHERS SALARY	88,491	1.0	87,532	1.0	1.0	95,832		0		0
101.05	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	109,047		0		0
101.06	TEACHERS SALARY	109,148	1.0	106,063	1.0	1.0	108,082		0		0
101.07	TEACHERS SALARY	608,403	6.0	568,093	6.0	6.0	585,189		0		0
101.11	TEACHERS SALARY	88,491	1.0	87,532	1.0	1.0	95,832		0		0
101.13	TEACHERS SALARY	110,091	1.0	106,977	2.0	1.0	109,047		0		0
101.14	TEACHERS SALARY	23,383	.5	31,141	.5	.5	32,647		0		0
101.15	TEACHERS SALARY	78,834	1.0	78,102	1.0	1.0	81,959		0		0
101.23	TEACHERS SALARY	208,577	3.3	268,247	4.0	4.0	362,583		0		0
101.31	TEACHERS SALARY	22,067	.2	21,513	.2	.2	21,933		0		0
101.32	TEACHERS SALARY	225,465	3.5	233,722	3.5	3.5	269,570		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,715,170</b>	<b>20.7</b>	<b>1,794,924</b>	<b>22.4</b>	<b>21.4</b>	<b>1,973,562</b>		<b>0</b>		<b>0</b>
114.49	CLERICAL/TECHNICAL	62,266	1.0	64,283	1.0	1.0	66,195		0		0
115.07	PARAEDUCATOR	57,408	2.0	59,125	2.0	2.0	63,705		0		0
115.23	PARAEDUCATOR	3,946	1.0	21,225	2.0	2.0	45,482		0		0
115.31	PARAEDUCATOR	34,337	1.0	34,522	1.0	1.0	35,475		0		0
115.49	PARAEDUCATOR	39,887	2.0	51,596	1.0		10,116		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>135,578</b>	<b>6.0</b>	<b>166,468</b>	<b>6.0</b>	<b>5.0</b>	<b>154,778</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	0		1,738			1,317		0		0
611.03	INSTRUCTIONAL SUPPLIES	0		1,650			1,386		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
OBJ.LOC	OBJECT TITLE										
611.04	INSTRUCTIONAL SUPPLIES	0		2,354			2,726		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		1,694			1,478		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		1,672			1,617		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		2,354			1,984		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		374			308		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		748			762		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,628			1,617		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,002			1,779		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,782			1,871		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,738			1,594		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,166			1,502		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		990			1,733		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		2,794			1,964		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		616			370		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,122			1,617		0		0
611.31	INSTRUCTIONAL SUPPLIES	0		3,630			5,105		0		0
611.32	INSTRUCTIONAL SUPPLIES	0		7,964			8,131		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		220			92		0		0
611.49	INSTRUCTIONAL SUPPLIES	30,274		0			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>30,274</b>		<b>38,236</b>			<b>38,953</b>		<b>0</b>		<b>0</b>
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,943,288</b>	<b>27.7</b>	<b>2,063,911</b>	<b>29.4</b>	<b>27.4</b>	<b>2,233,488</b>		<b>0</b>		<b>0</b>

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										
<b>***1251 *</b>	<b>ESL</b>										
101.02	TEACHERS SALARY	229,236	2.8	227,021	2.8	2.8	235,891		0		0
101.03	TEACHERS SALARY	162,789	2.0	159,647	2.0	2.0	164,287		0		0
101.04	TEACHERS SALARY	149,372	2.0	148,101	3.0	3.0	225,402		0		0
101.05	TEACHERS SALARY	177,837	2.0	174,427	2.0	2.0	180,619		0		0
101.06	TEACHERS SALARY	253,707	3.0	254,955	3.0	2.0	202,863		0		0
101.07	TEACHERS SALARY	217,132	3.0	218,659	3.0	2.0	193,445		0		0
101.09	TEACHERS SALARY	33,133	.5	37,834	.5	.8	66,378		0		0
101.10	TEACHERS SALARY	220,182	2.0	213,954	2.0	1.5	187,301		0		0
101.11	TEACHERS SALARY	226,605	3.0	229,776	3.0	2.5	193,692		0		0
101.13	TEACHERS SALARY	249,419	3.0	258,086	2.0	3.0	267,172		0		0
101.14	TEACHERS SALARY	220,831	2.5	225,472	2.5	3.0	265,422		0		0
101.15	TEACHERS SALARY	151,762	2.0	176,319	2.0	2.0	181,623		0		0
101.17	TEACHERS SALARY	135,718	2.0	140,303	2.0	2.0	150,178		0		0
101.21	TEACHERS SALARY	72,070	1.5	101,409	1.8	2.0	138,391		0		0
101.22	TEACHERS SALARY	155,583	1.5	152,677	1.5	1.5	158,899		0		0
101.23	TEACHERS SALARY	189,212	3.0	199,191	3.0	3.0	222,967		0		0
101.24	TEACHERS SALARY	72,502	1.0	73,129	1.0	1.0	77,573		0		0
101.26	TEACHERS SALARY	208,118	2.0	212,127	2.0	2.0	217,131		0		0
101.31	TEACHERS SALARY	408,786	5.9	460,400	5.9	5.4	448,034		0		0
101.32	TEACHERS SALARY	419,386	5.7	499,545	5.0	5.3	495,939		0		0
101.35	TEACHERS SALARY	23,984	.5	29,470	.2	.2	12,417		0		0
101.49	TEACHERS SALARY	83,320	2.0	147,674		1.0	62,533		0		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										
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,060,684</b>	<b>52.9</b>	<b>4,340,176</b>	<b>50.2</b>	<b>50.0</b>	<b>4,348,157</b>		<b>0</b>		<b>0</b>
115.23	PARAEDUCATOR	8,757	1.0	34,522			0		0		0
115.49	PARAEDUCATOR	15,607		0			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>24,364</b>	<b>1.0</b>	<b>34,522</b>			<b>0</b>		<b>0</b>		<b>0</b>
321.49	CONTRACTED SERVICES	0		5,000			5,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		946			1,063		0		0
611.49	INSTRUCTIONAL SUPPLIES	4,091		4,000			2,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,091</b>		<b>4,946</b>			<b>3,063</b>		<b>0</b>		<b>0</b>
641.49	TEXTBOOKS/WORKBOOKS	1,114		2,000			2,000		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,090,253</b>	<b>53.9</b>	<b>4,386,644</b>	<b>50.2</b>	<b>50.0</b>	<b>4,358,220</b>		<b>0</b>		<b>0</b>
<b>***1252*</b>	<b>SIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		0		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,500</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	79,495	.7	77,242	.7	.7	80,271		0		0
104.49	TEACHER EXTRA SERVICE	7,515		11,602			14,380		0		0
117.49	OTHER SALARY	421		28,000			51,000		0		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												
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>87,431</b>	<b>.7</b>	<b>126,844</b>	<b>.7</b>	<b>.7</b>	<b>145,651</b>		<b>0</b>				<b>0</b>
<b>028</b>	<b>PROGRAM TOTAL</b>	<b>6,749,078</b>	<b>97.1</b>	<b>7,275,304</b>	<b>95.1</b>	<b>93.9</b>	<b>7,530,663</b>		<b>0</b>				<b>0</b>

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										
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
103.34	TCHR SUPPORT SALARY	69,652	1.0	71,806	1.0	1.0	72,574		0		0
103.39	TCHR SUPPORT SALARY	49,749	1.0	87,371	1.0	1.0	88,305		0		0
103.43	TCHR SUPPORT SALARY	103,841	1.0	103,316	1.0	1.0	108,082		0		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>223,242</b>	<b>3.0</b>	<b>262,493</b>	<b>3.0</b>	<b>3.0</b>	<b>268,961</b>		<b>0</b>		<b>0</b>
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>223,242</b>	<b>3.0</b>	<b>262,493</b>	<b>3.0</b>	<b>3.0</b>	<b>268,961</b>		<b>0</b>		<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
101.34	TEACHERS SALARY	471,994	5.0	444,639	5.0	5.5	448,452		0		0
101.39	TEACHERS SALARY	498,046	6.0	469,181	6.0	6.0	506,791		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>970,040</b>	<b>11.0</b>	<b>913,820</b>	<b>11.0</b>	<b>11.5</b>	<b>955,243</b>		<b>0</b>		<b>0</b>
102.43	ADMIN. CERTIFIED	154,280	1.0	159,863	1.0	1.0	163,126		0		0
104.43	TEACHER EXTRA SERVICE	362,968		404,200			426,348		0		0
117.34	OTHER SALARY	29,582	1.0	35,657	1.0	1.0	38,211		0		0
330.43	OTHER PROF AND TECH SVS	39,040		38,000			95,585		0		0
611.43	INSTRUCTIONAL SUPPLIES	6,010		8,000			8,160		0		0
641.43	TEXTBOOKS/WORKBOOKS	556		1,500			1,530		0		0
643.43	COMPUTER & AV MATERIALS	0		0			7,350		0		0
690.43	OFFICE SUPPLIES	0		600			2,500		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										
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,562,476</b>	<b>13.0</b>	<b>1,561,640</b>	<b>13.0</b>	<b>13.5</b>	<b>1,698,053</b>		<b>0</b>		<b>0</b>
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>1,785,718</b>	<b>16.0</b>	<b>1,824,133</b>	<b>16.0</b>	<b>16.5</b>	<b>1,967,014</b>		<b>0</b>		<b>0</b>



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									
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINIST</b>										
122.49	CLERICAL O/T	8,887		15,000			15,000		0		0
324.49	LEGAL SERVICES	186,533		125,000			125,000		0		0
330.49	OTHER PROF AND TECH SVS	356,267		345,000			235,000		0		0
580.49	PROFESSIONAL DEVELOP.	805		8,000			8,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	351		600			600		0		0
690.49	OFFICE SUPPLIES	2,172		1,000			1,000		0		0
691.49	OTHER SUPPLIES	19,345		49,500			49,500		0		0
890.49	DUES AND FEES	51,486		69,936			54,936		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>625,846</b>		<b>614,036</b>			<b>489,036</b>		<b>0</b>		<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>										
324.49	LEGAL SERVICES	140,028		145,000			145,000		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>140,028</b>		<b>145,000</b>			<b>145,000</b>		<b>0</b>		<b>0</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>765,874</b>		<b>759,036</b>			<b>634,036</b>		<b>0</b>		<b>0</b>

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										
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>										
201.49	CLOTHING/TOOL ALLOWANCE	155,485		180,000			180,000		0		0
230.49	PENSION	149,801		135,000			170,000		0		0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>305,286</b>		<b>315,000</b>			<b>350,000</b>		<b>0</b>		<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
114.49	CLERICAL/TECHNICAL	90,543	1.5	97,579	1.5	1.5	100,499		0		0
116.02	CUSTODIAL/MECH. SALARY	177,466	4.0	254,284	5.0	5.0	325,991		0		0
116.03	CUSTODIAL/MECH. SALARY	221,292	4.0	247,857	4.0	4.0	258,620		0		0
116.04	CUSTODIAL/MECH. SALARY	285,215	5.0	316,848	5.0	5.0	313,264		0		0
116.05	CUSTODIAL/MECH. SALARY	245,973	4.0	256,607	4.0	4.0	263,472		0		0
116.06	CUSTODIAL/MECH. SALARY	244,987	4.0	255,106	4.0	4.0	262,872		0		0
116.07	CUSTODIAL/MECH. SALARY	304,775	5.0	321,249	6.0	6.0	386,832		0		0
116.09	CUSTODIAL/MECH. SALARY	176,054	4.0	248,010	4.0	4.0	253,588		0		0
116.10	CUSTODIAL/MECH. SALARY	238,690	4.0	255,340	4.0	4.0	255,829		0		0
116.11	CUSTODIAL/MECH. SALARY	266,434	5.0	304,746	5.0	5.0	319,106		0		0
116.13	CUSTODIAL/MECH. SALARY	250,510	4.0	255,965	4.0	4.0	263,672		0		0
116.14	CUSTODIAL/MECH. SALARY	304,147	5.0	321,109	5.0	5.0	333,132		0		0
116.15	CUSTODIAL/MECH. SALARY	246,370	4.0	255,584	4.0	4.0	263,572		0		0
116.17	CUSTODIAL/MECH. SALARY	256,319	4.0	255,756	4.0	4.0	255,529		0		0
116.21	CUSTODIAL/MECH. SALARY	366,718	7.0	431,209	7.0	7.0	445,399		0		0
116.22	CUSTODIAL/MECH. SALARY	336,979	6.0	378,092	6.0	6.0	370,515		0		0
116.23	CUSTODIAL/MECH. SALARY	360,549	6.0	377,071	6.0	6.0	390,116		0		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										
116.24	CUSTODIAL/MECH. SALARY	175,413	4.0	239,606	4.0	4.0	219,224		0		0
116.26	CUSTODIAL/MECH. SALARY	637,232	10.0	638,402	10.0	10.0	688,547		0		0
116.31	CUSTODIAL/MECH. SALARY	751,402	14.0	835,636	14.0	14.0	902,308		0		0
116.32	CUSTODIAL/MECH. SALARY	888,609	14.0	860,409	12.0	12.0	843,013		0		0
116.35	CUSTODIAL/MECH. SALARY	239,655	4.0	238,490	4.0	4.0	255,729		0		0
116.49	CUSTODIAL/MECH. SALARY	2,547,021	32.0	2,572,738	32.0	32.0	2,613,262		0		0
<b>116</b>	<b>OBJECT TOTAL</b>	<b>9,521,810</b>	<b>153.0</b>	<b>10,120,114</b>	<b>153.0</b>	<b>153.0</b>	<b>10,483,592</b>		<b>0</b>		<b>0</b>
120.49	TEMPORARY P/T SALARY	52,252		50,000			51,375		0		0
121.49	CUSTODIAL/MECH. O/T	2,486,401		1,700,000			1,550,000		0		0
122.49	CLERICAL O/T	11,475		0			12,000		0		0
321.49	CONTRACTED SERVICES	1,073,632		1,251,251			1,280,000		0		0
411.02	ELECTRICITY - NONHEAT	96,867		83,215			99,145		0		0
411.03	ELECTRICITY - NONHEAT	127,452		119,842			112,788		0		0
411.04	ELECTRICITY - NONHEAT	96,181		78,390			85,501		0		0
411.05	ELECTRICITY - NONHEAT	52,313		56,845			58,214		0		0
411.06	ELECTRICITY - NONHEAT	82,342		79,108			73,677		0		0
411.07	ELECTRICITY - NONHEAT	82,249		82,737			76,406		0		0
411.09	ELECTRICITY - NONHEAT	38,439		85,069			67,310		0		0
411.10	ELECTRICITY - NONHEAT	227,287		197,867			217,574		0		0
411.11	ELECTRICITY - NONHEAT	82,383		69,714			62,762		0		0
411.13	ELECTRICITY - NONHEAT	86,700		88,874			99,145		0		0
411.14	ELECTRICITY - NONHEAT	113,969		100,476			126,433		0		0

OPERATIONS

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			0			0
411.17	ELECTRICITY - NONHEAT	157,488		131,805			135,529			0			0
411.21	ELECTRICITY - NONHEAT	147,915		127,590			108,241			0			0
411.22	ELECTRICITY - NONHEAT	44,324		21,856			40,022			0			0
411.23	ELECTRICITY - NONHEAT	85,516		74,013			71,858			0			0
411.24	ELECTRICITY - NONHEAT	179,227		184,381			181,008			0			0
411.26	ELECTRICITY - NONHEAT	179,722		135,143			108,241			0			0
411.31	ELECTRICITY - NONHEAT	488,437		399,163			399,310			0			0
411.32	ELECTRICITY - NONHEAT	559,329		443,011			494,816			0			0
411.35	ELECTRICITY - NONHEAT	263,212		178,596			221,940			0			0
411.43	ELECTRICITY - NONHEAT	38,875		37,030			33,655			0			0
411.48	ELECTRICITY - NONHEAT	3,311		0			0			0			0
411.49	ELECTRICITY - NONHEAT	37,957		35,028			31,836			0			0
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,397,252</b>		<b>2,911,910</b>			<b>3,018,200</b>			<b>0</b>			<b>0</b>
413.02	WATER	4,467		5,200			5,200			0			0
413.03	WATER	6,236		7,320			7,320			0			0
413.04	WATER	7,376		10,400			10,400			0			0
413.05	WATER	10,191		8,320			8,320			0			0
413.06	WATER	10,390		11,648			11,648			0			0
413.07	WATER	4,475		6,280			6,280			0			0
413.09	WATER	2,460		7,280			7,280			0			0
413.10	WATER	6,549		8,112			8,112			0			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										
413.11	WATER	5,208		5,824			5,824		0		0
413.13	WATER	11,539		11,480			11,480		0		0
413.14	WATER	6,341		5,928			5,928		0		0
413.15	WATER	6,990		8,840			8,840		0		0
413.17	WATER	10,376		11,440			11,440		0		0
413.21	WATER	6,848		7,696			7,696		0		0
413.22	WATER	8,913		5,992			5,992		0		0
413.23	WATER	6,730		7,592			7,592		0		0
413.24	WATER	5,402		6,656			6,656		0		0
413.26	WATER	14,888		13,352			13,352		0		0
413.31	WATER	17,382		22,360			22,360		0		0
413.32	WATER	25,099		24,440			24,440		0		0
413.35	WATER	7,369		7,200			7,200		0		0
413.48	WATER	-169		0			0		0		0
413.49	WATER	137,542		135,000			135,000		0		0
<b>413</b>	<b>OBJECT TOTAL</b>	<b>322,602</b>		<b>338,360</b>			<b>338,360</b>		<b>0</b>		<b>0</b>
420.49	REPAIR,MAINT & CLEANING	1,757,313		1,400,000			1,400,000		0		0
440.49	RENTALS	26,428		60,000			60,000		0		0
450.49	CONSTRUCTION SVCS	76,560		150,000			150,000		0		0
452.49	GROUNDS MAINTENANCE	220,417		150,000			155,000		0		0
580.49	PROFESSIONAL DEVELOP.	4,275		4,000			4,000		0		0
590.49	OTHER PURCHASED SERVICE	9,950		10,000			10,000		0		0

OPERATIONS

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												
<b>590</b>	<b>OBJECT TOTAL</b>	<b>9,950</b>		<b>10,000</b>			<b>10,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
613.02	MAINTENANCE SUPPLIES	19,250		8,577			9,435		0		0		0
613.03	MAINTENANCE SUPPLIES	13,428		10,270			11,297		0		0		0
613.04	MAINTENANCE SUPPLIES	14,819		9,270			10,197		0		0		0
613.05	MAINTENANCE SUPPLIES	9,927		8,500			9,350		0		0		0
613.06	MAINTENANCE SUPPLIES	9,892		10,000			11,000		0		0		0
613.07	MAINTENANCE SUPPLIES	14,996		10,000			11,000		0		0		0
613.09	MAINTENANCE SUPPLIES	10,922		6,500			7,150		0		0		0
613.10	MAINTENANCE SUPPLIES	14,913		13,000			14,300		0		0		0
613.11	MAINTENANCE SUPPLIES	9,962		10,000			11,000		0		0		0
613.13	MAINTENANCE SUPPLIES	14,340		11,000			12,100		0		0		0
613.14	MAINTENANCE SUPPLIES	9,384		11,000			12,100		0		0		0
613.15	MAINTENANCE SUPPLIES	19,819		10,000			11,000		0		0		0
613.17	MAINTENANCE SUPPLIES	13,471		16,480			18,128		0		0		0
613.21	MAINTENANCE SUPPLIES	16,297		16,995			18,695		0		0		0
613.22	MAINTENANCE SUPPLIES	18,129		11,845			13,030		0		0		0
613.23	MAINTENANCE SUPPLIES	14,508		12,360			13,596		0		0		0
613.24	MAINTENANCE SUPPLIES	15,390		16,450			18,095		0		0		0
613.26	MAINTENANCE SUPPLIES	37,710		30,000			33,000		0		0		0
613.31	MAINTENANCE SUPPLIES	49,850		38,500			42,350		0		0		0
613.32	MAINTENANCE SUPPLIES	42,177		48,000			52,800		0		0		0
613.35	MAINTENANCE SUPPLIES	17,748		15,450			16,995		0		0		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										
613.49	MAINTENANCE SUPPLIES	35,713		35,000			38,500		0		0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>422,645</b>		<b>359,197</b>			<b>395,118</b>		<b>0</b>		<b>0</b>
621.02	GAS HEAT	39,837		42,966			42,966		0		0
621.03	GAS HEAT	17,635		21,518			21,518		0		0
621.04	GAS HEAT	35,802		48,416			48,416		0		0
621.05	GAS HEAT	36,165		42,941			42,941		0		0
621.06	GAS HEAT	35,284		42,829			42,829		0		0
621.07	GAS HEAT	32,136		34,429			34,429		0		0
621.09	GAS HEAT	22,391		37,418			37,418		0		0
621.10	GAS HEAT	39,626		37,609			37,609		0		0
621.11	GAS HEAT	42,986		46,264			46,264		0		0
621.13	GAS HEAT	53,211		69,934			69,934		0		0
621.14	GAS HEAT	43,492		51,643			51,643		0		0
621.15	GAS HEAT	39,420		42,175			42,175		0		0
621.17	GAS HEAT	73,517		64,395			64,395		0		0
621.21	GAS HEAT	62,110		59,095			59,095		0		0
621.22	GAS HEAT	40,292		43,259			43,259		0		0
621.23	GAS HEAT	101,882		93,603			93,603		0		0
621.24	GAS HEAT	50,501		59,175			59,175		0		0
621.26	GAS HEAT	103,843		106,451			106,451		0		0
621.31	GAS HEAT	189,906		201,792			201,792		0		0
621.32	GAS HEAT	170,779		212,392			212,392		0		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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
621.35	GAS HEAT	23,811		24,746			24,746		0		0		0
621.48	GAS HEAT	2,066		0			0		0		0		0
621.49	GAS HEAT	11,313		13,987			13,987		0		0		0
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,268,005</b>		<b>1,397,037</b>			<b>1,397,037</b>		<b>0</b>		<b>0</b>		<b>0</b>
624.07	OIL HEAT	2,689		5,000			5,000		0		0		0
624.31	OIL HEAT	250		0			0		0		0		0
624.32	OIL HEAT	6,281		10,000			10,000		0		0		0
<b>624</b>	<b>OBJECT TOTAL</b>	<b>9,220</b>		<b>15,000</b>			<b>15,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
626.49	GASOLINE	27,653		40,000			30,000		0		0		0
690.49	OFFICE SUPPLIES	0		500			500		0		0		0
739.49	EQUIPMENT NON-INSTRUCT	105,463		50,000			50,000		0		0		0
890.49	DUES AND FEES	673		3,500			2,000		0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>20,884,569</b>	<b>154.5</b>	<b>20,108,448</b>	<b>154.5</b>	<b>154.5</b>	<b>20,502,681</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2601 *</b>	<b>PLANT MANAGEMENT</b>												
321.49	CONTRACTED SERVICES	479,027		570,096			570,096		0		0		0
450.49	CONSTRUCTION SVCS	284,531		618,750			618,750		0		0		0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>763,558</b>		<b>1,188,846</b>			<b>1,188,846</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>21,953,413</b>	<b>154.5</b>	<b>21,612,294</b>	<b>154.5</b>	<b>154.5</b>	<b>22,041,527</b>		<b>0</b>		<b>0</b>		<b>0</b>



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	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
322.46	INSTR PROG IMPROV SVS	0		30,000			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>30,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
550.46	PRINTING EXPENSES	9,303		14,000			14,000		0		0
560.46	TUITION	7,800		10,000			10,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>17,103</b>		<b>24,000</b>			<b>24,000</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0	3.0	183,220	1.8	3.4	199,051		0		0
104.46	TEACHER EXTRA SERVICE	42,877		61,674			69,434		0		0
109.46	SUBSTITUTES COVERAGE	7,715		6,800			6,800		0		0
114.49	CLERICAL/TECHNICAL	300,294	4.5	342,776	5.5	5.5	435,312		0		0
117.49	OTHER SALARY	93,860	1.0	92,564	1.0	1.0	74,984		0		0
321.46	CONTRACTED SERVICES	0		16,000			186,000		0		0
322.46	INSTR PROG IMPROV SVS	78,886		108,750			100,000		0		0
330.46	OTHER PROF AND TECH SVS	27,847		6,000			70,000		0		0
580.46	PROFESSIONAL DEVELOP.	39,972		10,200			10,200		0		0
581.46	IN-DISTRICT TRAVEL	5,467		5,500			5,500		0		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		0		0
691.46	OTHER SUPPLIES	4,768		5,000			8,000		0		0
730.46	EQUIPMENT INSTRUCTION	12,752		4,500			4,500		0		0
890.46	DUES AND FEES	12,539		12,500			15,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>958,424</b>	<b>8.5</b>	<b>1,427,216</b>	<b>8.3</b>	<b>9.9</b>	<b>1,747,581</b>		<b>0</b>		<b>0</b>
<b>***2300* SUPPORT SVCS - GNL ADMINIST</b>											
102.46	ADMIN. CERTIFIED	0		225,279	1.5	1.5	233,976		0		0
102.49	ADMIN. CERTIFIED	886,708	4.0	661,675	5.8	5.8	1,279,641		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>886,708</b>	<b>4.0</b>	<b>886,954</b>	<b>7.3</b>	<b>7.3</b>	<b>1,513,617</b>		<b>0</b>		<b>0</b>
120.49	TEMPORARY P/T SALARY	3,694		3,500			3,500		0		0
580.49	PROFESSIONAL DEVELOP.	1,362		5,000			3,000		0		0
690.49	OFFICE SUPPLIES	2,201		3,000			2,700		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>893,965</b>	<b>4.0</b>	<b>898,454</b>	<b>7.3</b>	<b>7.3</b>	<b>1,522,817</b>		<b>0</b>		<b>0</b>
<b>***2510* CENTRAL SVCS - PUBLIC AFFAIR</b>											
114.49	CLERICAL/TECHNICAL	72,732	1.0	77,140	1.0	1.0	68,847		0		0
117.49	OTHER SALARY	113,577	1.0	115,628	1.0	1.0	118,722		0		0
321.49	CONTRACTED SERVICES	36,780		60,000			55,000		0		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		0		0
550.49	PRINTING EXPENSES	11,951		15,000			12,000		0		0
580.49	PROFESSIONAL DEVELOP.	3,014		5,000			3,000		0		0
643.49	COMPUTER & AV MATERIALS	20,000		25,000			25,000		0		0
691.49	OTHER SUPPLIES	15,040		15,300			16,000		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>283,583</b>	<b>2.0</b>	<b>325,068</b>	<b>2.0</b>	<b>2.0</b>	<b>318,569</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.49	PUPIL TRANS/FIELD TRIPS	1,236		0			0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>1,236</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>2,154,311</b>	<b>14.5</b>	<b>2,704,738</b>	<b>17.6</b>	<b>19.2</b>	<b>3,612,967</b>		<b>0</b>		<b>0</b>

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										
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINIST</b>										
102.49	ADMIN. CERTIFIED	173,237	2.0	386,402	2.0	2.0	395,379		0		0
113.49	ADMIN. NON-CERTIFIED	326,398	4.0	471,146	3.0	3.0	362,597		0		0
114.49	CLERICAL/TECHNICAL	325,192	5.0	404,690	6.0	6.0	477,841		0		0
120.49	TEMPORARY P/T SALARY	22		40,000			0		0		0
321.49	CONTRACTED SERVICES	32,780		12,500			49,500		0		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		0		0
520.49	INSURANCE - RISK MGMT F	1,506,727		1,497,109			1,521,794		0		0
530.49	TELEPHONE	354,368		375,000			360,000		0		0
531.49	POSTAGE	107,566		112,500			105,000		0		0
540.49	ADVERTISING	3,649		1,500			2,000		0		0
550.49	PRINTING EXPENSES	614,972		568,525			575,000		0		0
580.49	PROFESSIONAL DEVELOP.	309		1,000			1,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	74,899		150,000			175,000		0		0
690.49	OFFICE SUPPLIES	34,410		18,500			19,200		0		0
691.49	OTHER SUPPLIES	5,044		6,500			5,750		0		0
730.49	EQUIPMENT INSTRUCTION	27,971		125,000			200,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	11,233		15,500			15,500		0		0
890.49	DUES AND FEES	1,889		1,350			1,300		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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>890</b>	<b>OBJECT TOTAL</b>	<b>1,889</b>		<b>1,350</b>			<b>1,300</b>		<b>0</b>		<b>0</b>
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,662,323</b>	<b>11.0</b>	<b>4,233,179</b>	<b>11.0</b>	<b>11.0</b>	<b>4,314,448</b>		<b>0</b>		<b>0</b>
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>3,662,323</b>	<b>11.0</b>	<b>4,233,179</b>	<b>11.0</b>	<b>11.0</b>	<b>4,314,448</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>643</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>75,000</b>			<b>75,000</b>		<b>0</b>		<b>0</b>
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>103,006</b>		<b>215,000</b>			<b>215,000</b>		<b>0</b>		<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>										
110.49	RETIREMENT	780,051		974,000			974,000		0		0
113.49	ADMIN. NON-CERTIFIED	307,770	3.0	320,511	3.0	3.0	334,203		0		0
114.49	CLERICAL/TECHNICAL	313,015	6.0	400,375	5.0	5.0	368,505		0		0
117.49	OTHER SALARY	0		0	1.0	1.0	131,100		0		0
120.49	TEMPORARY P/T SALARY	135,288		8,000			10,000		0		0
122.49	CLERICAL O/T	109,506		100,000			100,000		0		0
123.49	POLICE AND FIRE O/T	127,435		44,500			44,500		0		0
202.49	HEALTH/HOSPITAL INS	33,838,777		29,162,255			31,703,013		0		0
207.49	SOCIAL SECURITY	3,830,754		3,771,000			3,971,000		0		0
208.49	UNEMPLOYMENT COMP	101,752		100,000			100,000		0		0
215.49	TUITION REIMBURSEMENT	164,210		166,000			166,000		0		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		0		0
230.49	PENSION	2,869,612		3,511,000			3,726,000		0		0
231.49	OPEB	4,474,000		3,422,000			3,328,000		0		0
260.49	WORKERS COMPENSATION	1,892,227		1,711,581			1,930,072		0		0
321.49	CONTRACTED SERVICES	471,867		375,000			425,000		0		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									
<b>321</b>	<b>OBJECT TOTAL</b>	<b>471,867</b>		<b>375,000</b>			<b>425,000</b>		<b>0</b>		<b>0</b>
324.49	LEGAL SERVICES	70,738		80,000			80,000		0		0
330.49	OTHER PROF AND TECH SVS	0		0			1,500		0		0
540.49	ADVERTISING	3,950		5,000			4,000		0		0
541.49	RECRUITMENT/RETENTION	18,013		25,000			25,000		0		0
550.49	PRINTING EXPENSES	7,967		8,000			8,000		0		0
580.49	PROFESSIONAL DEVELOP.	21,967		10,000			15,000		0		0
643.49	COMPUTER & AV MATERIALS	5,865		6,000			5,000		0		0
690.49	OFFICE SUPPLIES	5,945		6,000			6,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	1,876		8,000			8,000		0		0
890.49	DUES AND FEES	1,980		2,000			2,500		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>49,584,565</b>	<b>9.0</b>	<b>44,246,222</b>	<b>9.0</b>	<b>9.0</b>	<b>47,496,393</b>		<b>0</b>		<b>0</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>53,426,969</b>	<b>9.6</b>	<b>49,167,949</b>	<b>9.6</b>	<b>9.6</b>	<b>52,400,571</b>		<b>0</b>		<b>0</b>



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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		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												
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>872,634</b>	<b>6.7</b>	<b>993,728</b>	<b>6.0</b>	<b>6.0</b>	<b>1,010,565</b>			<b>0</b>			<b>0</b>

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	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110* ELEMENTARY INSTRUCTION</b>											
104.05	TEACHER EXTRA SERVICE	174		0			0		0		0
321.03	CONTRACTED SERVICES	0		100			100		0		0
321.05	CONTRACTED SERVICES	4,216		4,400			4,400		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>4,216</b>		<b>4,500</b>			<b>4,500</b>		<b>0</b>		<b>0</b>
531.02	POSTAGE	0		100			100		0		0
580.11	PROFESSIONAL DEVELOP.	1,726		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		500			500		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		200			200		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,921		3,650			3,650		0		0
611.13	INSTRUCTIONAL SUPPLIES	7,306		8,000			8,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	4,945		5,000			5,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,172</b>		<b>17,350</b>			<b>17,350</b>		<b>0</b>		<b>0</b>
641.13	TEXTBOOKS/WORKBOOKS	3,996		0			0		0		0
730.13	EQUIPMENT INSTRUCTION	6,419		500			1,000		0		0
890.04	DUES AND FEES	0		375			375		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>30,703</b>		<b>22,825</b>			<b>23,325</b>		<b>0</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
104.21	TEACHER EXTRA SERVICE	7,117		5,000			7,000		0		0
104.22	TEACHER EXTRA SERVICE	6,898		1,500			2,000		0		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										
104.23	TEACHER EXTRA SERVICE	2,051		0			0		0		0
104.26	TEACHER EXTRA SERVICE	349		1,500			2,500		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>16,415</b>		<b>8,000</b>			<b>11,500</b>		<b>0</b>		<b>0</b>
321.21	CONTRACTED SERVICES	6,446		3,000			6,000		0		0
321.23	CONTRACTED SERVICES	0		1,000			1,000		0		0
321.24	CONTRACTED SERVICES	0		500			500		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>6,446</b>		<b>4,500</b>			<b>7,500</b>		<b>0</b>		<b>0</b>
580.21	PROFESSIONAL DEVELOP.	2,550		3,000			3,000		0		0
580.22	PROFESSIONAL DEVELOP.	1,326		2,000			3,000		0		0
580.24	PROFESSIONAL DEVELOP.	3,640		4,000			4,000		0		0
580.26	PROFESSIONAL DEVELOP.	91		0			5,000		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>7,607</b>		<b>9,000</b>			<b>15,000</b>		<b>0</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,234		8,255			11,546		0		0
611.23	INSTRUCTIONAL SUPPLIES	3,653		2,000			4,279		0		0
611.24	INSTRUCTIONAL SUPPLIES	13,500		13,583			14,659		0		0
611.26	INSTRUCTIONAL SUPPLIES	16,894		16,783			19,634		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>35,281</b>		<b>45,621</b>			<b>55,118</b>		<b>0</b>		<b>0</b>
690.24	OFFICE SUPPLIES	1,872		4,308			4,000		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										
690.26	OFFICE SUPPLIES	2,081		447			2,000		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,953</b>		<b>4,755</b>			<b>6,000</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>69,702</b>		<b>71,876</b>			<b>95,118</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
531.31	POSTAGE	8,252		14,000			14,000		0		0
580.31	PROFESSIONAL DEVELOP.	2,167		6,000			8,000		0		0
580.32	PROFESSIONAL DEVELOP.	6,219		12,000			12,000		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>8,386</b>		<b>18,000</b>			<b>20,000</b>		<b>0</b>		<b>0</b>
641.35	TEXTBOOKS/WORKBOOKS	2,870		7,700			7,700		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>19,508</b>		<b>39,700</b>			<b>41,700</b>		<b>0</b>		<b>0</b>
<b>***2201*</b>	<b>ADMINISTRATIVE INTERNS</b>										
101.03	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894		0		0
101.04	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053		0		0
101.05	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	119,135		0		0
101.06	TEACHERS SALARY	116,266	1.0	112,978	1.0	1.0	115,173		0		0
101.07	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894		0		0
101.13	TEACHERS SALARY	76,127	1.0	75,807	1.0	1.0	80,512		0		0
101.14	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053		0		0
101.15	TEACHERS SALARY	90,393	1.0	89,504	1.0	1.0	93,053		0		0
101.17	TEACHERS SALARY	84,561	1.0	89,504	1.0	1.0	93,053		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* 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		0		0
101.22	TEACHERS SALARY	76,400	1.0	77,060	1.0	1.0	100,984		0		0
101.23	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894		0		0
101.24	TEACHERS SALARY	115,016	1.0	111,766	1.0	1.0	113,894		0		0
101.26	TEACHERS SALARY	105,521	1.0	102,536	1.0	1.0	114,910		0		0
101.31	TEACHERS SALARY	123,334	1.0	119,816	1.4	1.4	134,987		0		0
101.32	TEACHERS SALARY	99,967	1.0	98,690	1.0	1.0	102,831		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,586,958</b>	<b>16.0</b>	<b>1,565,496</b>	<b>16.4</b>	<b>16.4</b>	<b>1,683,848</b>		<b>0</b>		<b>0</b>
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>1,586,958</b>	<b>16.0</b>	<b>1,565,496</b>	<b>16.4</b>	<b>16.4</b>	<b>1,683,848</b>		<b>0</b>		<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTR</b>										
102.02	ADMIN. CERTIFIED	301,945	2.0	324,653	2.0	2.0	334,001		0		0
102.03	ADMIN. CERTIFIED	323,228	2.0	329,540	2.0	2.0	336,301		0		0
102.04	ADMIN. CERTIFIED	315,065	2.0	325,853	2.0	2.0	331,701		0		0
102.05	ADMIN. CERTIFIED	326,141	2.0	329,040	2.0	2.0	329,359		0		0
102.06	ADMIN. CERTIFIED	321,928	2.0	328,240	2.0	2.0	335,001		0		0
102.07	ADMIN. CERTIFIED	320,628	2.0	326,940	2.0	2.0	333,683		0		0
102.09	ADMIN. CERTIFIED	165,311	1.0	168,577	1.0	2.0	330,059		0		0
102.10	ADMIN. CERTIFIED	323,928	2.0	330,240	2.0	2.0	337,001		0		0
102.11	ADMIN. CERTIFIED	322,128	2.0	328,440	2.0	2.0	336,201		0		0
102.13	ADMIN. CERTIFIED	317,121	2.0	324,353	2.0	2.0	333,701		0		0
102.14	ADMIN. CERTIFIED	316,922	2.0	325,940	2.0	2.0	333,701		0		0
102.15	ADMIN. CERTIFIED	318,722	2.0	327,740	2.0	2.0	334,501		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
OBJ.LOC	OBJECT TITLE										
102.17	ADMIN. CERTIFIED	318,891	2.0	327,740	2.0	2.0	334,501		0		0
102.21	ADMIN. CERTIFIED	321,528	2.0	327,840	2.0	2.0	335,101		0		0
102.22	ADMIN. CERTIFIED	321,928	2.0	328,740	2.0	2.0	335,501		0		0
102.23	ADMIN. CERTIFIED	319,228	2.0	325,940	2.0	2.0	330,701		0		0
102.24	ADMIN. CERTIFIED	320,928	2.0	327,240	2.0	2.0	334,001		0		0
102.26	ADMIN. CERTIFIED	315,293	2.0	320,593	2.0	2.0	332,701		0		0
102.31	ADMIN. CERTIFIED	805,801	5.0	821,394	5.0	5.0	833,188		0		0
102.32	ADMIN. CERTIFIED	792,668	5.0	818,194	5.0	5.0	835,130		0		0
102.35	ADMIN. CERTIFIED	319,628	2.0	325,940	2.0	2.0	332,701		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>7,508,960</b>	<b>47.0</b>	<b>7,693,177</b>	<b>47.0</b>	<b>48.0</b>	<b>8,008,735</b>		<b>0</b>		<b>0</b>
114.02	CLERICAL/TECHNICAL	108,655	2.0	112,182	2.0	2.0	115,528		0		0
114.03	CLERICAL/TECHNICAL	101,642	2.0	109,172	2.0	2.0	113,956		0		0
114.04	CLERICAL/TECHNICAL	109,135	2.0	112,632	2.0	2.0	115,978		0		0
114.05	CLERICAL/TECHNICAL	104,550	2.0	110,456	2.0	2.0	113,856		0		0
114.06	CLERICAL/TECHNICAL	70,112	2.0	112,182	2.0	2.0	108,087		0		0
114.07	CLERICAL/TECHNICAL	52,605	2.0	105,674	2.0	2.0	110,640		0		0
114.09	CLERICAL/TECHNICAL	95,793	2.0	106,024	2.0	2.0	110,640		0		0
114.10	CLERICAL/TECHNICAL	111,976	2.0	116,315	2.0	2.0	119,881		0		0
114.11	CLERICAL/TECHNICAL	115,468	2.0	120,049	2.0	2.0	116,193		0		0
114.13	CLERICAL/TECHNICAL	99,269	2.0	105,552	2.0	2.0	111,777		0		0
114.14	CLERICAL/TECHNICAL	102,461	2.0	108,972	2.0	2.0	114,106		0		0
114.15	CLERICAL/TECHNICAL	109,078	2.0	111,982	2.0	2.0	115,878		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
OBJ.LOC	OBJECT TITLE										
114.17	CLERICAL/TECHNICAL	108,733	2.0	112,432	2.0	2.0	115,878		0		0
114.21	CLERICAL/TECHNICAL	101,810	2.0	106,324	2.0	2.0	110,940		0		0
114.22	CLERICAL/TECHNICAL	99,685	2.0	105,552	2.0	2.0	111,777		0		0
114.23	CLERICAL/TECHNICAL	99,685	2.0	106,224	2.0	2.0	110,840		0		0
114.24	CLERICAL/TECHNICAL	100,585	2.0	104,658	2.0	2.0	109,194		0		0
114.26	CLERICAL/TECHNICAL	113,532	2.0	119,153	2.0	2.0	124,195		0		0
114.31	CLERICAL/TECHNICAL	333,331	6.0	346,855	6.0	6.0	360,223		0		0
114.32	CLERICAL/TECHNICAL	336,115	6.0	348,531	6.0	6.0	360,923		0		0
114.35	CLERICAL/TECHNICAL	116,236	2.0	120,299	2.0	2.0	124,184		0		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,590,456</b>	<b>50.0</b>	<b>2,801,220</b>	<b>50.0</b>	<b>50.0</b>	<b>2,894,674</b>		<b>0</b>		<b>0</b>
117.03	OTHER SALARY	33,777	1.0	37,188	1.0	1.0	39,780		0		0
117.17	OTHER SALARY	31,147	1.0	35,657	1.0	1.0	36,638		0		0
117.21	OTHER SALARY	88,283	2.0	90,354	2.0	2.0	92,819		0		0
117.22	OTHER SALARY	73,951	2.0	80,483	2.0	2.0	85,839		0		0
117.23	OTHER SALARY	77,485	2.0	80,984	2.0	2.0	84,870		0		0
117.24	OTHER SALARY	43,955	2.0	107,830	2.0	2.0	84,570		0		0
117.26	OTHER SALARY	75,332	2.0	80,784	2.0	2.0	82,997		0		0
117.31	OTHER SALARY	478,074	11.0	491,958	11.0	11.0	509,777		0		0
117.32	OTHER SALARY	464,597	11.0	480,760	11.0	11.0	477,652		0		0
117.35	OTHER SALARY	51,197	2.0	90,454	2.0	2.0	92,919		0		0
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,417,798</b>	<b>36.0</b>	<b>1,576,452</b>	<b>36.0</b>	<b>36.0</b>	<b>1,587,861</b>		<b>0</b>		<b>0</b>
122.49	CLERICAL O/T	173,092		185,400			185,400		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										
<b>122</b>	<b>OBJECT TOTAL</b>	<b>173,092</b>		<b>185,400</b>			<b>185,400</b>		<b>0</b>		<b>0</b>
321.49	CONTRACTED SERVICES	52,056		50,000			50,000		0		0
322.32	INSTR PROG IMPROV SVS	27,651		0			0		0		0
322.35	INSTR PROG IMPROV SVS	0		0			3,000		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>27,651</b>		<b>0</b>			<b>3,000</b>		<b>0</b>		<b>0</b>
330.32	OTHER PROF AND TECH SVS	12,500		0			2,000		0		0
440.31	RENTALS	6,160		6,000			6,000		0		0
531.31	POSTAGE	5,000		15,000			20,000		0		0
531.32	POSTAGE	27,859		15,000			15,000		0		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>32,859</b>		<b>30,000</b>			<b>35,000</b>		<b>0</b>		<b>0</b>
550.31	PRINTING EXPENSES	0		3,000			3,000		0		0
550.32	PRINTING EXPENSES	8,974		0			0		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>8,974</b>		<b>3,000</b>			<b>3,000</b>		<b>0</b>		<b>0</b>
580.05	PROFESSIONAL DEVELOP.	0		1,000			1,000		0		0
580.23	PROFESSIONAL DEVELOP.	183		2,000			4,000		0		0
580.26	PROFESSIONAL DEVELOP.	516		4,000			4,000		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>699</b>		<b>7,000</b>			<b>9,000</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	15,408		10,033			15,919		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
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	4,829		6,000			6,136		0		0
611.35	INSTRUCTIONAL SUPPLIES	7,723		11,044			7,780		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>27,960</b>		<b>27,077</b>			<b>29,835</b>		<b>0</b>		<b>0</b>
690.02	OFFICE SUPPLIES	447		500			500		0		0
690.03	OFFICE SUPPLIES	999		1,000			1,000		0		0
690.04	OFFICE SUPPLIES	2,425		2,125			2,125		0		0
690.05	OFFICE SUPPLIES	2,411		2,000			2,000		0		0
690.06	OFFICE SUPPLIES	1,139		1,500			1,500		0		0
690.07	OFFICE SUPPLIES	878		1,000			1,000		0		0
690.09	OFFICE SUPPLIES	5,981		7,000			7,000		0		0
690.10	OFFICE SUPPLIES	0		500			500		0		0
690.13	OFFICE SUPPLIES	1,525		1,500			1,500		0		0
690.14	OFFICE SUPPLIES	3,179		3,300			3,400		0		0
690.15	OFFICE SUPPLIES	2,556		1,750			1,750		0		0
690.17	OFFICE SUPPLIES	1,521		1,600			1,600		0		0
690.21	OFFICE SUPPLIES	3,121		664			1,366		0		0
690.22	OFFICE SUPPLIES	6,455		6,448			6,448		0		0
690.23	OFFICE SUPPLIES	7,296		6,700			6,700		0		0
690.32	OFFICE SUPPLIES	28,213		19,000			25,000		0		0
690.35	OFFICE SUPPLIES	5,595		7,066			5,944		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>73,741</b>		<b>63,653</b>			<b>69,333</b>		<b>0</b>		<b>0</b>
730.21	EQUIPMENT INSTRUCTION	13,010		4,600			4,600		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										
730.23	EQUIPMENT INSTRUCTION	4,688		3,931			3,931		0		0
730.24	EQUIPMENT INSTRUCTION	8,684		2,000			2,000		0		0
730.26	EQUIPMENT INSTRUCTION	0		1,000			1,000		0		0
730.32	EQUIPMENT INSTRUCTION	6,056		2,000			2,000		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>32,438</b>		<b>13,531</b>			<b>13,531</b>		<b>0</b>		<b>0</b>
890.02	DUES AND FEES	0		200			200		0		0
890.03	DUES AND FEES	616		800			800		0		0
890.05	DUES AND FEES	0		800			800		0		0
890.06	DUES AND FEES	15		350			350		0		0
890.09	DUES AND FEES	0		0			1,000		0		0
890.10	DUES AND FEES	0		200			200		0		0
890.13	DUES AND FEES	314		400			400		0		0
890.14	DUES AND FEES	0		175			175		0		0
890.15	DUES AND FEES	187		600			600		0		0
890.21	DUES AND FEES	0		500			500		0		0
890.22	DUES AND FEES	250		250			250		0		0
890.23	DUES AND FEES	0		200			200		0		0
890.24	DUES AND FEES	813		830			830		0		0
890.26	DUES AND FEES	241		250			250		0		0
890.31	DUES AND FEES	7,500		6,500			250		0		0
890.32	DUES AND FEES	12,308		11,000			13,000		0		0
890.35	DUES AND FEES	3,877		4,000			4,000		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										
<b>890</b>	<b>OBJECT TOTAL</b>	<b>26,121</b>		<b>27,055</b>			<b>23,805</b>		<b>0</b>		<b>0</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>11,991,465</b>	<b>133.0</b>	<b>12,483,565</b>	<b>133.0</b>	<b>134.0</b>	<b>12,921,174</b>		<b>0</b>		<b>0</b>
<b>***2401*</b>	<b>BUILDING ADDL SECURITY - OLD</b>										
117.49	OTHER SALARY	2,990		0			0		0		0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>2,990</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***2540*</b>	<b>CENTRAL SVCS - BLG SECURITY</b>										
117.49	OTHER SALARY	84,893	1.0	86,924	1.0	1.0	87,777		0		0
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>84,893</b>	<b>1.0</b>	<b>86,924</b>	<b>1.0</b>	<b>1.0</b>	<b>87,777</b>		<b>0</b>		<b>0</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>13,786,219</b>	<b>150.0</b>	<b>14,270,386</b>	<b>150.4</b>	<b>151.4</b>	<b>14,852,942</b>		<b>0</b>		<b>0</b>



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		0		0
511.03	PUPIL TRANS/FIELD TRIPS	1,510		900			900		0		0
511.04	PUPIL TRANS/FIELD TRIPS	1,050		1,100			1,100		0		0
511.05	PUPIL TRANS/FIELD TRIPS	1,000		1,000			1,000		0		0
511.06	PUPIL TRANS/FIELD TRIPS	835		1,300			1,300		0		0
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500			1,500		0		0
511.10	PUPIL TRANS/FIELD TRIPS	3,800		1,200			1,200		0		0
511.11	PUPIL TRANS/FIELD TRIPS	-137		1,400			1,400		0		0
511.13	PUPIL TRANS/FIELD TRIPS	688		1,100			1,100		0		0
511.14	PUPIL TRANS/FIELD TRIPS	140		1,200			1,200		0		0
511.15	PUPIL TRANS/FIELD TRIPS	542		1,200			1,200		0		0
511.17	PUPIL TRANS/FIELD TRIPS	1,201		1,400			1,400		0		0
511.21	PUPIL TRANS/FIELD TRIPS	615		1,200			1,200		0		0
511.22	PUPIL TRANS/FIELD TRIPS	4,172		1,300			1,300		0		0
511.23	PUPIL TRANS/FIELD TRIPS	5,129		1,200			1,200		0		0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0
511.26	PUPIL TRANS/FIELD TRIPS	275		1,330			1,330		0		0
511.31	PUPIL TRANS/FIELD TRIPS	627		3,500			3,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	715		4,500			4,500		0		0
511.35	PUPIL TRANS/FIELD TRIPS	5,970		6,000			6,000		0		0
511.49	PUPIL TRANS/FIELD TRIPS	-655		4,000			4,000		0		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>29,607</b>		<b>38,630</b>			<b>38,630</b>		<b>0</b>		<b>0</b>

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										
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>29,607</b>		<b>38,630</b>			<b>38,630</b>		<b>0</b>		<b>0</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>										
510.43	PUPIL TRANSPORTATION	2,698,462		2,731,861			2,917,721		0		0
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>2,698,462</b>		<b>2,731,861</b>			<b>2,917,721</b>		<b>0</b>		<b>0</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>14,601,929</b>	<b>2.0</b>	<b>15,487,114</b>	<b>2.0</b>	<b>2.0</b>	<b>17,296,918</b>		<b>0</b>		<b>0</b>

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



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

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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2100*</b>	<b>SUPPORT SVCS - STUDENTS</b>												
323.49	PUPIL SERVICES	179,172		179,172			179,172		0				0
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>				<b>0</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>				<b>0</b>

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	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>											
101.58	TEACHERS SALARY	572,379	6.0	564,189	6.0	6.0	582,107		0		0	
330.58	OTHER PROF AND TECH SVS	0		0			35,000		0		0	
611.58	INSTRUCTIONAL SUPPLIES	0		4,500			4,500		0		0	
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>572,379</b>	<b>6.0</b>	<b>568,689</b>	<b>6.0</b>	<b>6.0</b>	<b>621,607</b>		<b>0</b>		<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>											
101.49	TEACHERS SALARY	115,451	1.0	111,844	1.0	1.0	114,188		0		0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>115,451</b>	<b>1.0</b>	<b>111,844</b>	<b>1.0</b>	<b>1.0</b>	<b>114,188</b>		<b>0</b>		<b>0</b>	
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>687,830</b>	<b>7.0</b>	<b>680,533</b>	<b>7.0</b>	<b>7.0</b>	<b>735,795</b>		<b>0</b>		<b>0</b>	
<b>TOTAL OPERATING BUDGET</b>		<b>269,457,795</b>	<b>2,091.1</b>	<b>272,790,679</b>	<b>2,107.6</b>	<b>2,121.1</b>	<b>286,515,993</b>		<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>