

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.03	TEACHERS SALARY	245,701	3.0	245,759	3.0	3.0	250,352	3.0	250,542	3.0	250,542
101.04	TEACHERS SALARY	24,667		0			0		0		0
101.09	TEACHERS SALARY	20,533	.5	27,047			0		0		0
101.10	TEACHERS SALARY	287,270	3.0	285,340	3.0	3.0	310,263	3.0	310,498	3.0	310,498
101.17	TEACHERS SALARY	976,290	10.0	964,760	10.0	10.0	970,696	10.0	971,433	10.0	971,433
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,554,461</b>	<b>16.5</b>	<b>1,522,906</b>	<b>16.0</b>	<b>16.0</b>	<b>1,531,311</b>	<b>16.0</b>	<b>1,532,473</b>	<b>16.0</b>	<b>1,532,473</b>
115.03	PARAEDUCATOR	33,527	1.0	34,192	1.0	1.0	35,037	1.0	35,037	1.0	34,721
115.04	PARAEDUCATOR	91,860	3.0	96,508	3.0	3.0	101,139	3.0	101,139	3.0	100,226
<b>115</b>	<b>OBJECT TOTAL</b>	<b>125,387</b>	<b>4.0</b>	<b>130,700</b>	<b>4.0</b>	<b>4.0</b>	<b>136,176</b>	<b>4.0</b>	<b>136,176</b>	<b>4.0</b>	<b>134,947</b>
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		1,000
322.17	INSTR PROG IMPROV SVS	20,000		0			0		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>20,000</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
511.04	PUPIL TRANS/FIELD TRIPS	13,022		15,500			15,500		15,500		15,500
580.03	PROFESSIONAL DEVELOP.	6,002		10,000			10,000		10,000		10,000
580.04	PROFESSIONAL DEVELOP.	6,084		3,500			3,500		3,500		3,500
580.15	PROFESSIONAL DEVELOP.	0		0			2,500		2,500		2,500
580.17	PROFESSIONAL DEVELOP.	0		2,350			2,350		2,350		2,350
<b>580</b>	<b>OBJECT TOTAL</b>	<b>12,086</b>		<b>15,850</b>			<b>18,350</b>		<b>18,350</b>		<b>18,350</b>
611.04	INSTRUCTIONAL SUPPLIES	6,215		8,500			8,500		8,500		8,500

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,215</b>		<b>8,500</b>			<b>8,500</b>		<b>8,500</b>		<b>8,500</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,731,171</b>	<b>20.5</b>	<b>1,694,456</b>	<b>20.0</b>	<b>20.0</b>	<b>1,710,837</b>	<b>20.0</b>	<b>1,711,999</b>	<b>20.0</b>	<b>1,710,770</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.24	TEACHERS SALARY	543,610	5.5	545,103	5.5	5.5	548,732	5.5	549,148	6.0	580,952
580.24	PROFESSIONAL DEVELOP.	4,610		3,000			3,000		3,000		3,000
611.24	INSTRUCTIONAL SUPPLIES	4,776		4,800			4,800		4,800		4,800
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>552,996</b>	<b>5.5</b>	<b>552,903</b>	<b>5.5</b>	<b>5.5</b>	<b>556,532</b>	<b>5.5</b>	<b>556,948</b>	<b>6.0</b>	<b>588,752</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.35	TEACHERS SALARY	253,183	3.0	302,530	3.0	3.0	311,110	3.0	311,346	3.0	311,346
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>253,183</b>	<b>3.0</b>	<b>302,530</b>	<b>3.0</b>	<b>3.0</b>	<b>311,110</b>	<b>3.0</b>	<b>311,346</b>	<b>3.0</b>	<b>311,346</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>2,537,350</b>	<b>29.0</b>	<b>2,549,889</b>	<b>28.5</b>	<b>28.5</b>	<b>2,578,479</b>	<b>28.5</b>	<b>2,580,293</b>	<b>29.0</b>	<b>2,610,868</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	153,084	1.8	191,434	1.8	1.8	145,897	1.8	146,008	1.8	146,008
101.03	TEACHERS SALARY	165,113	1.9	170,979	1.9	1.9	164,576	1.9	164,701	1.9	164,701
101.04	TEACHERS SALARY	189,999	2.0	212,376	2.0	2.0	213,464	2.0	213,626	2.0	213,626
101.05	TEACHERS SALARY	108,635	1.4	113,323	1.4	1.4	116,342	1.4	116,430	1.4	116,430
101.06	TEACHERS SALARY	193,499	2.0	191,455	2.0	2.0	191,368	2.0	191,513	2.0	191,513
101.07	TEACHERS SALARY	176,522	2.0	175,308	2.0	2.0	165,623	2.0	165,749	2.0	165,749
101.09	TEACHERS SALARY	37,455	.5	38,078	.5	.5	39,022	.5	39,052	.5	39,052
101.10	TEACHERS SALARY	151,426	2.0	150,469	2.0	2.0	152,881	2.0	152,997	2.0	152,997
101.11	TEACHERS SALARY	150,492	2.0	149,559	2.0	2.0	151,732	2.0	151,847	2.0	151,847
101.13	TEACHERS SALARY	146,269	1.8	154,135	1.8	1.8	111,764	1.8	111,849	1.8	111,849
101.14	TEACHERS SALARY	151,548	1.8	151,438	1.8	1.8	153,828	1.8	153,945	1.8	153,945
101.15	TEACHERS SALARY	162,553	2.0	161,461	2.0	2.0	163,693	2.0	163,817	2.0	163,817
101.17	TEACHERS SALARY	134,128	2.0	135,464	2.0	2.0	139,018	2.0	139,123	2.0	139,123
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,920,723</b>	<b>23.2</b>	<b>1,995,479</b>	<b>23.2</b>	<b>23.2</b>	<b>1,909,208</b>	<b>23.2</b>	<b>1,910,657</b>	<b>23.2</b>	<b>1,910,657</b>
611.02	INSTRUCTIONAL SUPPLIES	4,027		4,268			4,268		4,268		4,268
611.03	INSTRUCTIONAL SUPPLIES	2,861		4,127			4,127		4,127		4,127
611.04	INSTRUCTIONAL SUPPLIES	4,262		4,268			4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	3,575		3,723			3,500		3,500		3,500
611.06	INSTRUCTIONAL SUPPLIES	3,203		3,884			3,884		3,884		3,884
611.07	INSTRUCTIONAL SUPPLIES	3,713		3,965			3,965		3,965		3,965
611.09	INSTRUCTIONAL SUPPLIES	0		1,616			2,000		2,000		2,000
611.10	INSTRUCTIONAL SUPPLIES	4,586		5,188			5,188		5,188		5,188

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.11	INSTRUCTIONAL SUPPLIES	3,739		4,005			4,005		4,005		4,005		4,005
611.13	INSTRUCTIONAL SUPPLIES	3,274		4,039			2,039		2,039		2,039		2,039
611.14	INSTRUCTIONAL SUPPLIES	3,400		3,756			3,756		3,756		3,756		3,756
611.15	INSTRUCTIONAL SUPPLIES	2,999		4,510			4,510		4,510		4,510		4,510
611.17	INSTRUCTIONAL SUPPLIES	4,243		4,800			4,800		4,800		4,800		4,800
<b>611</b>	<b>OBJECT TOTAL</b>	<b>43,882</b>		<b>52,149</b>			<b>50,310</b>		<b>50,310</b>		<b>50,310</b>		<b>50,310</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,964,605</b>	<b>23.2</b>	<b>2,047,628</b>	<b>23.2</b>	<b>23.2</b>	<b>1,959,518</b>	<b>23.2</b>	<b>1,960,967</b>	<b>23.2</b>	<b>1,960,967</b>	<b>23.2</b>	<b>1,960,967</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	155,771	2.0	154,668	2.0	2.0	158,442	2.0	158,562	2.0	158,562	2.0	158,562
101.22	TEACHERS SALARY	134,093	2.0	139,534	2.0	2.0	151,222	2.0	151,337	2.0	151,337	2.0	151,337
101.23	TEACHERS SALARY	122,099	2.0	147,459	2.0	2.0	149,649	2.0	149,763	2.0	149,763	2.0	149,763
101.24	TEACHERS SALARY	369,301	4.5	368,741	4.5	3.5	319,908	3.5	320,151	3.0	288,347	3.0	288,347
101.26	TEACHERS SALARY	253,852	3.0	252,273	3.0	3.0	261,319	3.0	261,517	3.0	261,517	3.0	261,517
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,035,116</b>	<b>13.5</b>	<b>1,062,675</b>	<b>13.5</b>	<b>12.5</b>	<b>1,040,540</b>	<b>12.5</b>	<b>1,041,330</b>	<b>12.0</b>	<b>1,009,526</b>	<b>12.0</b>	<b>1,009,526</b>
580.49	PROFESSIONAL DEVELOP.	0		0			1,000		1,000		1,000		1,000
611.21	INSTRUCTIONAL SUPPLIES	2,703		3,069			3,069		3,069		3,069		3,069
611.22	INSTRUCTIONAL SUPPLIES	2,619		2,801			4,801		4,801		4,801		4,801
611.23	INSTRUCTIONAL SUPPLIES	1,677		3,450			3,450		3,450		3,450		3,450
611.24	INSTRUCTIONAL SUPPLIES	3,612		3,957			3,957		3,957		3,957		3,957
611.26	INSTRUCTIONAL SUPPLIES	4,066		3,980			3,980		3,980		3,980		3,980

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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>14,677</b>		<b>17,257</b>			<b>19,257</b>		<b>19,257</b>		<b>19,257</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,049,793</b>	<b>13.5</b>	<b>1,079,932</b>	<b>13.5</b>	<b>12.5</b>	<b>1,060,797</b>	<b>12.5</b>	<b>1,061,587</b>	<b>12.0</b>	<b>1,029,783</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	665,659	7.5	666,822	7.5	7.5	678,792	7.5	679,307	7.5	679,307
101.32	TEACHERS SALARY	569,600	7.5	607,847	7.5	7.5	624,353	7.5	624,827	8.0	674,318
101.35	TEACHERS SALARY	182,590	2.0	182,508	2.0	2.0	184,939	2.0	185,079	2.0	185,079
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,417,849</b>	<b>17.0</b>	<b>1,457,177</b>	<b>17.0</b>	<b>17.0</b>	<b>1,488,084</b>	<b>17.0</b>	<b>1,489,213</b>	<b>17.5</b>	<b>1,538,704</b>
611.31	INSTRUCTIONAL SUPPLIES	12,841		14,193			14,193		14,193		14,193
611.32	INSTRUCTIONAL SUPPLIES	20,186		16,859			18,000		18,000		18,000
611.35	INSTRUCTIONAL SUPPLIES	5,137		5,508			5,000		5,000		5,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>38,164</b>		<b>36,560</b>			<b>37,193</b>		<b>37,193</b>		<b>37,193</b>
641.31	TEXTBOOKS/WORKBOOKS	380		400			400		400		400
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,456,393</b>	<b>17.0</b>	<b>1,494,137</b>	<b>17.0</b>	<b>17.0</b>	<b>1,525,677</b>	<b>17.0</b>	<b>1,526,806</b>	<b>17.5</b>	<b>1,576,297</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	74		1,064			1,064		1,064		1,064
109.49	SUBSTITUTES COVERAGE	0		900			900		900		900
611.49	INSTRUCTIONAL SUPPLIES	554		0			650		650		650
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>628</b>		<b>1,964</b>			<b>2,614</b>		<b>2,614</b>		<b>2,614</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,471,419</b>	<b>53.7</b>	<b>4,623,661</b>	<b>53.7</b>	<b>52.7</b>	<b>4,548,606</b>	<b>52.7</b>	<b>4,551,974</b>	<b>52.7</b>	<b>4,569,661</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	1,825,449	26.0	1,964,748	26.0	25.0	1,936,514	25.0	1,937,983	25.0	1,937,983
101.03	TEACHERS SALARY	2,055,997	26.0	2,083,870	26.0	27.0	2,204,501	27.0	2,206,174	26.0	2,142,567
101.04	TEACHERS SALARY	2,168,214	27.0	2,175,253	26.0	26.0	2,224,431	26.0	2,226,119	26.0	2,226,119
101.05	TEACHERS SALARY	1,807,786	21.0	1,811,451	21.0	20.0	1,787,167	21.0	1,899,108	21.0	1,899,108
101.06	TEACHERS SALARY	2,284,061	23.0	2,149,514	23.0	22.0	2,135,211	22.0	2,136,831	22.0	2,136,831
101.07	TEACHERS SALARY	1,987,588	21.0	1,947,442	23.0	24.0	2,203,985	24.0	2,205,657	24.0	2,205,657
101.09	TEACHERS SALARY	148,309	2.0	137,871	2.0	2.0	133,886	2.0	133,988	2.0	133,988
101.10	TEACHERS SALARY	1,175,547	15.0	1,271,395	15.0	15.0	1,254,497	15.0	1,255,449	15.0	1,255,449
101.11	TEACHERS SALARY	1,741,589	25.5	1,952,269	25.5	23.5	1,868,691	23.5	1,870,109	23.0	1,820,618
101.13	TEACHERS SALARY	1,883,199	24.0	1,816,677	24.0	24.0	1,819,186	24.0	1,820,566	24.0	1,820,566
101.14	TEACHERS SALARY	2,053,950	22.0	1,982,096	22.0	22.0	1,891,013	22.0	1,892,448	22.0	1,892,448
101.15	TEACHERS SALARY	2,013,100	27.0	1,995,880	27.0	26.0	1,976,370	26.0	1,977,870	26.0	1,977,870
101.17	TEACHERS SALARY	2,378,585	30.0	2,270,095	30.0	29.0	2,222,960	29.0	2,224,647	29.0	2,224,647
101.49	TEACHERS SALARY	0		0			0		0	.1	6,360
<b>101</b>	<b>OBJECT TOTAL</b>	<b>23,523,374</b>	<b>289.5</b>	<b>23,558,561</b>	<b>290.5</b>	<b>285.5</b>	<b>23,658,412</b>	<b>286.5</b>	<b>23,786,949</b>	<b>285.1</b>	<b>23,680,211</b>
109.06	SUBSTITUTES COVERAGE	4,748		0			0		0		0
115.06	PARAEDUCATOR	2,410		0			0		0		0
322.14	INSTR PROG IMPROV SVS	0		0			828		828		828
580.02	PROFESSIONAL DEVELOP.	425		2,000			2,000		2,000		2,000
580.13	PROFESSIONAL DEVELOP.	0		0			2,000		2,000		2,000
580.14	PROFESSIONAL DEVELOP.	0		300			3,000		3,000		3,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
580.15	PROFESSIONAL DEVELOP.	0		0			2,500		2,500		2,500
<b>580</b>	<b>OBJECT TOTAL</b>	<b>425</b>		<b>2,300</b>			<b>9,500</b>		<b>9,500</b>		<b>9,500</b>
611.02	INSTRUCTIONAL SUPPLIES	19,833		13,047			12,965		12,965		12,965
611.03	INSTRUCTIONAL SUPPLIES	17,866		14,475			17,417		17,417		17,417
611.04	INSTRUCTIONAL SUPPLIES	25,177		19,887			21,701		21,701		21,701
611.05	INSTRUCTIONAL SUPPLIES	10,564		9,814			10,060		10,060		10,060
611.06	INSTRUCTIONAL SUPPLIES	27,027		12,589			16,297		16,297		16,297
611.07	INSTRUCTIONAL SUPPLIES	19,451		20,229			25,595		25,595		25,595
611.09	INSTRUCTIONAL SUPPLIES	11,171		8,445			8,256		8,256		8,256
611.10	INSTRUCTIONAL SUPPLIES	14,535		28,549			30,728		30,728		30,728
611.11	INSTRUCTIONAL SUPPLIES	9,702		12,142			12,842		12,842		12,842
611.13	INSTRUCTIONAL SUPPLIES	15,124		12,756			13,986		13,986		13,986
611.14	INSTRUCTIONAL SUPPLIES	11,333		14,439			14,941		14,941		14,941
611.15	INSTRUCTIONAL SUPPLIES	11,774		22,444			19,714		19,714		19,714
611.17	INSTRUCTIONAL SUPPLIES	7,670		15,559			15,703		15,703		15,703
<b>611</b>	<b>OBJECT TOTAL</b>	<b>201,227</b>		<b>204,375</b>			<b>220,205</b>		<b>220,205</b>		<b>220,205</b>
641.02	TEXTBOOKS/WORKBOOKS	0		3,392			3,000		3,000		3,000
641.03	TEXTBOOKS/WORKBOOKS	6,604		7,000			7,000		7,000		7,000
641.04	TEXTBOOKS/WORKBOOKS	0		2,500			2,500		2,500		2,500
641.05	TEXTBOOKS/WORKBOOKS	5,135		4,402			3,700		3,700		3,700
641.06	TEXTBOOKS/WORKBOOKS	4,011		7,000			7,000		7,000		7,000
641.07	TEXTBOOKS/WORKBOOKS	860		1,000			1,000		1,000		1,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
641.09	TEXTBOOKS/WORKBOOKS	3,912		4,000			4,000		4,000		4,000		4,000
641.10	TEXTBOOKS/WORKBOOKS	0		5,000			5,000		5,000		5,000		5,000
641.11	TEXTBOOKS/WORKBOOKS	8,596		6,823			6,823		6,823		6,823		6,823
641.13	TEXTBOOKS/WORKBOOKS	0		0			2,000		2,000		2,000		2,000
641.14	TEXTBOOKS/WORKBOOKS	2,251		3,200			3,200		3,200		3,200		3,200
641.17	TEXTBOOKS/WORKBOOKS	75		5,360			5,000		5,000		5,000		5,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>31,444</b>		<b>49,677</b>			<b>50,223</b>		<b>50,223</b>		<b>50,223</b>		<b>50,223</b>
730.02	EQUIPMENT INSTRUCTION	2,227		1,000			1,000		1,000		1,000		1,000
730.09	EQUIPMENT INSTRUCTION	6,410		4,442			6,000		6,000		6,000		6,000
730.14	EQUIPMENT INSTRUCTION	0		0			500		500		500		500
<b>730</b>	<b>OBJECT TOTAL</b>	<b>8,637</b>		<b>5,442</b>			<b>7,500</b>		<b>7,500</b>		<b>7,500</b>		<b>7,500</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>23,772,265</b>	<b>289.5</b>	<b>23,820,355</b>	<b>290.5</b>	<b>285.5</b>	<b>23,946,668</b>	<b>286.5</b>	<b>24,075,205</b>	<b>285.1</b>	<b>23,968,467</b>		
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>23,772,265</b>	<b>289.5</b>	<b>23,820,355</b>	<b>290.5</b>	<b>285.5</b>	<b>23,946,668</b>	<b>286.5</b>	<b>24,075,205</b>	<b>285.1</b>	<b>23,968,467</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>										
611.02	INSTRUCTIONAL SUPPLIES	10,353		9,730			9,730		9,730		9,730
611.03	INSTRUCTIONAL SUPPLIES	7,869		9,698			9,698		9,698		9,698
611.04	INSTRUCTIONAL SUPPLIES	4,866		5,110			5,110		5,110		5,110
611.05	INSTRUCTIONAL SUPPLIES	3,384		5,169			4,500		4,500		4,500
611.06	INSTRUCTIONAL SUPPLIES	8,241		9,129			8,129		8,129		8,129
611.07	INSTRUCTIONAL SUPPLIES	7,067		8,819			8,819		8,819		8,819
611.09	INSTRUCTIONAL SUPPLIES	1,542		2,000			3,000		3,000		3,000
611.10	INSTRUCTIONAL SUPPLIES	9,769		11,103			11,103		11,103		11,103
611.11	INSTRUCTIONAL SUPPLIES	8,499		9,413			9,413		9,413		9,413
611.13	INSTRUCTIONAL SUPPLIES	8,837		9,493			9,493		9,493		9,493
611.14	INSTRUCTIONAL SUPPLIES	9,196		8,828			8,000		8,000		8,000
611.15	INSTRUCTIONAL SUPPLIES	6,882		8,748			8,748		8,748		8,748
611.17	INSTRUCTIONAL SUPPLIES	7,173		6,880			7,000		7,000		7,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>93,678</b>		<b>104,120</b>			<b>102,743</b>		<b>102,743</b>		<b>102,743</b>
641.17	TEXTBOOKS/WORKBOOKS	2,870		4,400			4,400		4,400		4,400
642.02	LIBRARY BOOK/PERIODICAL	776		300			300		300		300
642.04	LIBRARY BOOK/PERIODICAL	4,793		5,110			5,110		5,110		5,110
642.05	LIBRARY BOOK/PERIODICAL	0		2,580			2,500		2,500		2,500
642.07	LIBRARY BOOK/PERIODICAL	1,267		500			500		500		500
642.09	LIBRARY BOOK/PERIODICAL	0		0			2,000		2,000		2,000
642.15	LIBRARY BOOK/PERIODICAL	340		1,852			1,852		1,852		1,852

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642.17	LIBRARY BOOK/PERIODICAL	0		4,275			4,275		4,275		4,275
<b>642</b>	<b>OBJECT TOTAL</b>	<b>7,176</b>		<b>14,617</b>			<b>16,537</b>		<b>16,537</b>		<b>16,537</b>
643.02	COMPUTER & AV MATERIALS	1,936		3,915			3,915		3,915		3,915
730.05	EQUIPMENT INSTRUCTION	4,020		1,000			1,000		1,000		1,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>109,680</b>		<b>128,052</b>			<b>128,595</b>		<b>128,595</b>		<b>128,595</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
611.21	INSTRUCTIONAL SUPPLIES	4,309		5,079			5,079		5,079		5,079
611.22	INSTRUCTIONAL SUPPLIES	4,598		4,636			4,636		4,636		4,636
611.23	INSTRUCTIONAL SUPPLIES	3,567		5,710			5,710		5,710		5,710
611.24	INSTRUCTIONAL SUPPLIES	6,075		6,549			6,549		6,549		6,549
611.26	INSTRUCTIONAL SUPPLIES	3,224		3,543			3,541		3,541		3,541
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,773</b>		<b>25,517</b>			<b>25,515</b>		<b>25,515</b>		<b>25,515</b>
641.21	TEXTBOOKS/WORKBOOKS	3,185		0			100		100		100
642.26	LIBRARY BOOK/PERIODICAL	2,684		3,043			3,043		3,043		3,043
643.26	COMPUTER & AV MATERIALS	1,024		1,130			1,130		1,130		1,130
730.22	EQUIPMENT INSTRUCTION	0		200			200		200		200
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>28,666</b>		<b>29,890</b>			<b>29,988</b>		<b>29,988</b>		<b>29,988</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
611.31	INSTRUCTIONAL SUPPLIES	7,955		9,500			9,500		9,500		9,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.32	INSTRUCTIONAL SUPPLIES	14,576		18,269			18,174		18,174		18,174
<b>611</b>	<b>OBJECT TOTAL</b>	<b>22,531</b>		<b>27,769</b>			<b>27,674</b>		<b>27,674</b>		<b>27,674</b>
642.31	LIBRARY BOOK/PERIODICAL	9,484		11,239			11,239		11,239		11,239
642.32	LIBRARY BOOK/PERIODICAL	6,849		9,644			7,000		7,000		7,000
642.35	LIBRARY BOOK/PERIODICAL	9,126		10,332			10,332		10,332		10,332
<b>642</b>	<b>OBJECT TOTAL</b>	<b>25,459</b>		<b>31,215</b>			<b>28,571</b>		<b>28,571</b>		<b>28,571</b>
643.31	COMPUTER & AV MATERIALS	6,612		7,000			7,000		7,000		7,000
643.32	COMPUTER & AV MATERIALS	225		2,710			2,500		2,500		2,500
<b>643</b>	<b>OBJECT TOTAL</b>	<b>6,837</b>		<b>9,710</b>			<b>9,500</b>		<b>9,500</b>		<b>9,500</b>
730.31	EQUIPMENT INSTRUCTION	0		200			200		200		200
730.32	EQUIPMENT INSTRUCTION	5,881		1,000			1,000		1,000		1,000
<b>730</b>	<b>OBJECT TOTAL</b>	<b>5,881</b>		<b>1,200</b>			<b>1,200</b>		<b>1,200</b>		<b>1,200</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>60,708</b>		<b>69,894</b>			<b>66,945</b>		<b>66,945</b>		<b>66,945</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
101.02	TEACHERS SALARY	98,195	1.0	102,438	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.03	TEACHERS SALARY	68,689	1.0	68,805	1.0	1.0	65,881	1.0	65,931	1.0	65,931
101.04	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	91,722	1.0	91,792	1.0	91,792
101.05	TEACHERS SALARY	108,767	1.0	107,413	1.0	1.0	107,960	1.0	108,042	1.0	108,042
101.06	TEACHERS SALARY	68,689	1.0	68,805	1.0	1.0	71,847	1.0	71,902	1.0	71,902

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.07	TEACHERS SALARY	95,524	1.0	108,385	1.0	1.0	101,784	1.0	101,861	1.0	101,861
101.09	TEACHERS SALARY	47,810	.5	47,225	.5	.5	47,468	.5	47,504	.5	47,504
101.10	TEACHERS SALARY	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007	1.0	95,007
101.11	TEACHERS SALARY	88,370	1.0	88,596	1.0	1.0	91,539	1.0	91,608	1.0	91,608
101.13	TEACHERS SALARY	73,151	1.0	73,187	1.0	1.0	75,161	1.0	75,218	1.0	75,218
101.14	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.15	TEACHERS SALARY	103,706	1.0	102,340	1.0	1.0	102,848	1.0	102,926	1.0	102,926
101.17	TEACHERS SALARY	74,910	1.0	76,157	1.0	1.0	65,881	1.0	65,931	1.0	65,931
101.21	TEACHERS SALARY	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754	1.0	84,754
101.22	TEACHERS SALARY	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
101.23	TEACHERS SALARY	107,920	1.0	106,587	1.0	1.0	107,132	1.0	107,213	1.0	107,213
101.24	TEACHERS SALARY	64,527	1.0	88,837	1.0	1.0	94,935	1.0	95,007	1.0	95,007
101.26	TEACHERS SALARY	41,544	1.0	63,905	1.0	1.0	75,611	1.0	75,668	1.0	75,668
101.31	TEACHERS SALARY	164,102	2.0	164,735	2.0	2.0	181,315	2.0	181,453	2.0	181,453
101.32	TEACHERS SALARY	173,104	2.0	172,180	2.0	2.0	174,863	2.0	174,996	2.0	174,996
101.35	TEACHERS SALARY	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342	1.0	69,342
101.49	TEACHERS SALARY	112,052	1.0	110,618	1.0	1.0	111,174	1.0	111,258	1.0	111,258
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,973,254</b>	<b>23.5</b>	<b>2,031,742</b>	<b>23.5</b>	<b>23.5</b>	<b>2,081,369</b>	<b>23.5</b>	<b>2,082,948</b>	<b>23.5</b>	<b>2,082,948</b>
104.49	TEACHER EXTRA SERVICE	0		967			967		967		967
115.02	PARAEDUCATOR	34,011	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.03	PARAEDUCATOR	33,371	1.0	34,093	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.04	PARAEDUCATOR	33,434	1.0	33,993	1.0	1.0	21,418	1.0	21,418	1.0	21,225

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
115.05	PARAEDUCATOR	33,634	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.06	PARAEDUCATOR	33,627	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.07	PARAEDUCATOR	65,492	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.09	PARAEDUCATOR	0	1.0	22,717	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	32,837	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.11	PARAEDUCATOR	33,563	1.0	33,993	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.13	PARAEDUCATOR	32,848	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.14	PARAEDUCATOR	27,831	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.15	PARAEDUCATOR	34,075	1.0	34,645	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.17	PARAEDUCATOR	19,012	1.0	20,751	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.21	PARAEDUCATOR	30,517	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.22	PARAEDUCATOR	33,675	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.23	PARAEDUCATOR	30,119	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.24	PARAEDUCATOR	21,917	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.26	PARAEDUCATOR	40,599	1.0	34,093	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.31	PARAEDUCATOR	66,004	2.0	66,533	2.0	1.0	21,418	2.0	60,461	2.0	59,915
115.32	PARAEDUCATOR	59,928	2.0	62,316	2.0	1.0	21,418	2.0	60,461	2.0	59,915
115.35	PARAEDUCATOR	25,498	1.0	28,322	1.0	1.0	21,418	1.0	21,418	1.0	21,225
<b>115</b>	<b>OBJECT TOTAL</b>	<b>721,992</b>	<b>23.0</b>	<b>738,004</b>	<b>23.0</b>	<b>21.0</b>	<b>449,778</b>	<b>23.0</b>	<b>527,864</b>	<b>23.0</b>	<b>523,105</b>
322.49	INSTR PROG IMPROV SVS	0		0			1,000		1,000		1,000
322.49	INSTR PROG IMPROV SVS	0		0			1,000		1,000		1,000
<b>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>2,000</b>		<b>2,000</b>		<b>2,000</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
643.49	COMPUTER & AV MATERIALS	143,637		102,000			107,000		107,000		107,000
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,838,883</b>	<b>46.5</b>	<b>2,872,713</b>	<b>46.5</b>	<b>44.5</b>	<b>2,641,114</b>	<b>46.5</b>	<b>2,720,779</b>	<b>46.5</b>	<b>2,716,020</b>
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>3,037,937</b>	<b>46.5</b>	<b>3,100,549</b>	<b>46.5</b>	<b>44.5</b>	<b>2,866,642</b>	<b>46.5</b>	<b>2,946,307</b>	<b>46.5</b>	<b>2,941,548</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>										
101.09	TEACHERS SALARY	0		0	.5	.5	37,805	.5	37,834	.5	37,834
104.49	TEACHER EXTRA SERVICE	0		0			17,272		17,272		17,272
611.49	INSTRUCTIONAL SUPPLIES	11		0			1,500		1,500		1,500
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>11</b>		<b>0</b>	<b>.5</b>	<b>.5</b>	<b>56,577</b>	<b>.5</b>	<b>56,606</b>	<b>.5</b>	<b>56,606</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	171,885	2.0	170,841	2.0	2.0	174,588	2.0	174,720	2.0	174,720
101.22	TEACHERS SALARY	126,968	1.0	96,495	1.0	1.0	84,690	1.0	84,754	1.0	84,754
101.23	TEACHERS SALARY	157,626	2.0	156,807	2.0	2.0	159,294	2.0	159,415	2.0	159,415
101.24	TEACHERS SALARY	306,107	3.5	312,390	3.6	3.6	349,490	3.6	349,755	3.6	349,755
101.26	TEACHERS SALARY	325,411	4.5	346,261	4.0	4.0	313,881	4.0	314,119	4.0	314,119
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,087,997</b>	<b>13.0</b>	<b>1,082,794</b>	<b>12.6</b>	<b>12.6</b>	<b>1,081,943</b>	<b>12.6</b>	<b>1,082,763</b>	<b>12.6</b>	<b>1,082,763</b>
611.21	INSTRUCTIONAL SUPPLIES	499		800			500		500		500
611.22	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
611.23	INSTRUCTIONAL SUPPLIES	2,544		400			1,000		1,000		1,000
611.24	INSTRUCTIONAL SUPPLIES	1,431		2,250			2,250		2,250		2,250
611.26	INSTRUCTIONAL SUPPLIES	1,238		1,400			1,400		1,400		1,400
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,712</b>		<b>6,350</b>			<b>6,650</b>		<b>6,650</b>		<b>6,650</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		500
641.24	TEXTBOOKS/WORKBOOKS	732		1,000			1,000		1,000		1,000
641.26	TEXTBOOKS/WORKBOOKS	761		1,000			1,000		1,000		1,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request	
***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>1,493</b>		<b>2,500</b>			<b>2,500</b>		<b>2,500</b>		<b>2,500</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,095,202</b>	<b>13.0</b>	<b>1,091,644</b>	<b>12.6</b>	<b>12.6</b>	<b>1,091,093</b>	<b>12.6</b>	<b>1,091,913</b>	<b>12.6</b>	<b>1,091,913</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,124,443	11.4	1,095,730	11.4	11.4	1,080,938	11.4	1,081,758	11.4	1,081,758
101.32	TEACHERS SALARY	1,165,404	13.0	1,129,082	13.0	13.0	1,173,060	13.0	1,173,950	12.4	1,114,560
101.35	TEACHERS SALARY	147,878	1.6	146,503	2.0	2.0	165,921	2.0	166,047	2.0	166,047
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,437,725</b>	<b>26.0</b>	<b>2,371,315</b>	<b>26.4</b>	<b>26.4</b>	<b>2,419,919</b>	<b>26.4</b>	<b>2,421,755</b>	<b>25.8</b>	<b>2,362,365</b>
104.49	TEACHER EXTRA SERVICE	379		14,019			28,149		28,149		28,149
611.31	INSTRUCTIONAL SUPPLIES	2,006		2,100			2,100		2,100		2,100
611.32	INSTRUCTIONAL SUPPLIES	7,043		5,000			7,000		7,000		7,000
611.35	INSTRUCTIONAL SUPPLIES	2,838		5,000			4,500		4,500		4,500
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,887</b>		<b>12,100</b>			<b>13,600</b>		<b>13,600</b>		<b>13,600</b>
641.31	TEXTBOOKS/WORKBOOKS	3,986		4,300			4,300		4,300		4,300
641.32	TEXTBOOKS/WORKBOOKS	2,359		2,000			2,500		2,500		2,500
641.35	TEXTBOOKS/WORKBOOKS	0		7,000			3,000		3,000		3,000
641.49	TEXTBOOKS/WORKBOOKS	11,723		11,160			11,160		11,160		11,160
<b>641</b>	<b>OBJECT TOTAL</b>	<b>18,068</b>		<b>24,460</b>			<b>20,960</b>		<b>20,960</b>		<b>20,960</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,468,059</b>	<b>26.0</b>	<b>2,421,894</b>	<b>26.4</b>	<b>26.4</b>	<b>2,482,628</b>	<b>26.4</b>	<b>2,484,464</b>	<b>25.8</b>	<b>2,425,074</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>										
104.49	TEACHER EXTRA SERVICE	5,721		45,000			21,500		21,500		21,500
511.49	PUPIL TRANS/FIELD TRIPS	0		0			5,000		5,000		5,000
511.49	PUPIL TRANS/FIELD TRIPS	0		0			5,000		5,000		5,000
<b>511</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
580.49	PROFESSIONAL DEVELOP.	3,467		1,000			1,000		1,000		1,000
611.49	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>9,188</b>		<b>47,500</b>			<b>34,000</b>		<b>34,000</b>		<b>34,000</b>
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,572,460</b>	<b>39.0</b>	<b>3,561,038</b>	<b>39.5</b>	<b>39.5</b>	<b>3,664,298</b>	<b>39.5</b>	<b>3,666,983</b>	<b>38.9</b>	<b>3,607,593</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Amount	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>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
511.49	PUPIL TRANS/FIELD TRIPS	7,500		7,500			7,500		7,500		7,500		7,500
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		1,000		1,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,500</b>		<b>8,500</b>			<b>8,500</b>		<b>8,500</b>		<b>8,500</b>		<b>8,500</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	64,417	.4	50,798	.4		0		0		0		0
101.32	TEACHERS SALARY	50,921	.4	45,660	.4		0		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>115,338</b>	<b>.8</b>	<b>96,458</b>	<b>.8</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
102.31	ADMIN. CERTIFIED	0		0		1.0	150,186	1.0	150,186	1.0	150,186	1.0	150,186
102.32	ADMIN. CERTIFIED	0		0		1.0	150,186	1.0	150,186	1.0	150,186	1.0	150,186
<b>102</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>		<b>2.0</b>	<b>300,372</b>	<b>2.0</b>	<b>300,372</b>	<b>2.0</b>	<b>300,372</b>	<b>2.0</b>	<b>300,372</b>
120.31	TEMPORARY P/T SALARY	403,829		429,000			435,000		435,000		435,000		435,000
120.32	TEMPORARY P/T SALARY	449,848		439,000			447,780		447,780		447,780		447,780
120.49	TEMPORARY P/T SALARY	3,154		0			0		0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>856,831</b>		<b>868,000</b>			<b>882,780</b>		<b>882,780</b>		<b>882,780</b>		<b>882,780</b>
123.49	POLICE AND FIRE O/T	64,900		50,000			45,000		45,000		45,000		45,000
321.49	CONTRACTED SERVICES	167,117		155,000			167,117		167,117		167,117		167,117
322.31	INSTR PROG IMPROV SVS	300		1,000			1,000		1,000		1,000		1,000
323.31	PUPIL SERVICES	6,326		4,800			5,000		5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
323.32	PUPIL SERVICES	4,009		4,200			4,200		4,200		4,200
<b>323</b>	<b>OBJECT TOTAL</b>	<b>10,335</b>		<b>9,000</b>			<b>9,200</b>		<b>9,200</b>		<b>9,200</b>
420.31	REPAIR,MAINT & CLEANING	20,930		22,000			22,000		22,000		22,000
420.32	REPAIR,MAINT & CLEANING	17,201		29,000			29,000		29,000		29,000
<b>420</b>	<b>OBJECT TOTAL</b>	<b>38,131</b>		<b>51,000</b>			<b>51,000</b>		<b>51,000</b>		<b>51,000</b>
440.49	RENTALS	6,000		0			0		0		0
511.31	PUPIL TRANS/FIELD TRIPS	9,421		15,000			20,000		20,000		20,000
511.32	PUPIL TRANS/FIELD TRIPS	34,673		40,000			41,000		41,000		41,000
<b>511</b>	<b>OBJECT TOTAL</b>	<b>44,094</b>		<b>55,000</b>			<b>61,000</b>		<b>61,000</b>		<b>61,000</b>
611.31	INSTRUCTIONAL SUPPLIES	67,877		80,000			85,000		85,000		85,000
611.32	INSTRUCTIONAL SUPPLIES	108,454		82,000			85,280		85,280		85,280
<b>611</b>	<b>OBJECT TOTAL</b>	<b>176,331</b>		<b>162,000</b>			<b>170,280</b>		<b>170,280</b>		<b>170,280</b>
730.31	EQUIPMENT INSTRUCTION	18,948		20,000			32,000		32,000		32,000
730.32	EQUIPMENT INSTRUCTION	40,212		36,000			37,000		37,000		37,000
<b>730</b>	<b>OBJECT TOTAL</b>	<b>59,160</b>		<b>56,000</b>			<b>69,000</b>		<b>69,000</b>		<b>69,000</b>
890.31	DUES AND FEES	14,541		15,000			17,000		17,000		17,000
890.32	DUES AND FEES	25,067		20,000			21,000		21,000		21,000
<b>890</b>	<b>OBJECT TOTAL</b>	<b>39,608</b>		<b>35,000</b>			<b>38,000</b>		<b>38,000</b>		<b>38,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 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>1,578,145</b>	<b>.8</b>	<b>1,538,458</b>	<b>.8</b>	<b>2.0</b>	<b>1,794,749</b>	<b>2.0</b>	<b>1,794,749</b>	<b>2.0</b>	<b>1,794,749</b>
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>1,585,645</b>	<b>.8</b>	<b>1,546,958</b>	<b>.8</b>	<b>2.0</b>	<b>1,803,249</b>	<b>2.0</b>	<b>1,803,249</b>	<b>2.0</b>	<b>1,803,249</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	429,660	4.5	381,254	4.5	5.0	425,853	5.0	426,176	5.0	426,176
101.03	TEACHERS SALARY	436,186	5.0	459,074	5.0	5.0	473,495	5.0	473,854	5.0	473,854
101.04	TEACHERS SALARY	478,658	5.0	420,314	6.0	6.0	497,521	6.0	497,899	6.0	497,899
101.05	TEACHERS SALARY	434,108	5.0	413,045	4.0	4.0	366,505	4.0	366,783	4.0	366,783
101.06	TEACHERS SALARY	474,051	5.0	472,144	5.0	5.0	474,794	5.0	475,154	5.0	475,154
101.07	TEACHERS SALARY	379,917	4.0	404,894	4.0	4.0	343,883	4.0	344,144	4.0	344,144
101.09	TEACHERS SALARY	461,942	6.0	430,553	6.0	6.0	427,041	6.0	427,365	6.0	427,365
101.10	TEACHERS SALARY	359,817	4.0	358,271	4.0	4.0	362,703	4.0	362,978	4.0	362,978
101.11	TEACHERS SALARY	453,982	5.0	387,339	5.0	5.0	411,922	5.0	412,235	5.0	412,235
101.13	TEACHERS SALARY	381,394	5.0	379,547	6.0	5.0	382,595	5.0	382,885	5.0	382,885
101.14	TEACHERS SALARY	398,523	4.0	347,398	5.0	5.0	409,353	5.0	409,664	5.0	409,664
101.15	TEACHERS SALARY	406,986	5.0	343,614	5.0	5.0	356,935	5.0	357,206	5.0	357,206
101.17	TEACHERS SALARY	462,467	6.0	460,349	6.0	6.0	508,125	6.0	508,511	6.0	508,511
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,557,691</b>	<b>63.5</b>	<b>5,257,796</b>	<b>65.5</b>	<b>65.0</b>	<b>5,440,725</b>	<b>65.0</b>	<b>5,444,854</b>	<b>65.0</b>	<b>5,444,854</b>
115.02	PARAEDUCATOR	165,042	5.0	158,062	5.0	5.0	166,624	5.0	166,624	5.0	165,120
115.03	PARAEDUCATOR	141,242	5.0	149,420	5.0	5.0	168,816	5.0	168,816	5.0	167,292
115.04	PARAEDUCATOR	152,827	5.0	144,949	6.0	6.0	191,738	6.0	191,738	6.0	190,007
115.05	PARAEDUCATOR	129,566	5.0	162,301	4.0	4.0	139,848	4.0	139,848	4.0	138,585
115.06	PARAEDUCATOR	164,865	5.0	170,960	5.0	5.0	175,185	5.0	175,185	5.0	173,603
115.07	PARAEDUCATOR	106,376	5.0	158,888	5.0	5.0	168,147	5.0	168,147	5.0	166,629
115.09	PARAEDUCATOR	142,812	6.0	180,887	6.0	6.0	197,172	6.0	197,172	6.0	195,392

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.10	PARAEDUCATOR	17,914	2.0	68,384	2.0	2.0	70,074	2.0	70,074	2.0	69,441
115.11	PARAEDUCATOR	166,689	5.0	158,058	5.0	5.0	170,813	5.0	170,813	5.0	169,271
115.13	PARAEDUCATOR	138,214	5.0	147,157	6.0	5.0	175,000	5.0	175,000	5.0	173,420
115.14	PARAEDUCATOR	156,515	4.0	144,836	5.0	5.0	167,393	5.0	167,393	5.0	165,882
115.15	PARAEDUCATOR	199,055	5.0	183,592	5.0	5.0	174,785	5.0	174,785	5.0	173,207
115.17	PARAEDUCATOR	189,883	6.0	197,096	6.0	6.0	207,288	6.0	207,288	6.0	205,417
115.49	PARAEDUCATOR	1,287				1.0	35,037	1.0	35,037	1.0	34,721
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,872,287</b>	<b>63.0</b>	<b>2,024,590</b>	<b>65.0</b>	<b>65.0</b>	<b>2,207,920</b>	<b>65.0</b>	<b>2,207,920</b>	<b>65.0</b>	<b>2,187,987</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,429,978</b>	<b>126.5</b>	<b>7,282,386</b>	<b>130.5</b>	<b>130.0</b>	<b>7,648,645</b>	<b>130.0</b>	<b>7,652,774</b>	<b>130.0</b>	<b>7,632,841</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,429,978</b>	<b>126.5</b>	<b>7,282,386</b>	<b>130.5</b>	<b>130.0</b>	<b>7,648,645</b>	<b>130.0</b>	<b>7,652,774</b>	<b>130.0</b>	<b>7,632,841</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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*</b>	<b>READING TCHRS &amp; LITERACY SUP</b>										
101.02	TEACHERS SALARY	133,953	1.0	93,049	1.0	1.0	72,730	1.0	72,785	1.0	72,785
101.03	TEACHERS SALARY	-1,933	1.0	94,450	2.0	2.0	189,859	2.0	190,003	2.0	190,003
101.04	TEACHERS SALARY	95,619	2.0	204,345	2.0	2.0	202,744	2.0	202,898	2.0	202,898
101.05	TEACHERS SALARY	85,781	2.0	161,643	2.0	2.0	165,510	2.0	165,636	2.0	165,636
101.06	TEACHERS SALARY	278,807	2.0	201,385	2.0	2.0	200,918	2.0	201,070	2.0	201,070
101.07	TEACHERS SALARY	191,238	2.0	188,899	2.0	2.0	192,166	2.0	192,312	2.0	192,312
101.09	TEACHERS SALARY	0	1.5	120,286	1.5	1.5	135,271	1.5	135,374	1.5	135,374
101.10	TEACHERS SALARY	107,680	1.0	106,353	1.0	1.0	87,234	1.0	87,300	1.0	87,300
101.11	TEACHERS SALARY	255,738	2.5	253,522	2.5	2.5	249,755	2.5	249,945	2.5	249,945
101.13	TEACHERS SALARY	149,161	2.0	173,661	2.0	2.0	176,127	2.0	176,261	2.0	176,261
101.14	TEACHERS SALARY	185,311	2.0	184,661	2.0	2.0	192,166	2.0	192,312	2.0	192,312
101.15	TEACHERS SALARY	147,240	2.0	149,390	2.0	2.0	193,449	2.0	193,596	2.0	193,596
101.17	TEACHERS SALARY	96,793	1.0	95,944	1.0	1.0	78,043	1.0	78,102	1.0	78,102
101.49	TEACHERS SALARY	115,077	1.0	113,617	1.0	1.0	114,192	1.0	114,279	1.0	114,279
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,840,465</b>	<b>23.0</b>	<b>2,141,205</b>	<b>24.0</b>	<b>24.0</b>	<b>2,250,164</b>	<b>24.0</b>	<b>2,251,873</b>	<b>24.0</b>	<b>2,251,873</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>1,840,465</b>	<b>23.0</b>	<b>2,141,205</b>	<b>24.0</b>	<b>24.0</b>	<b>2,250,164</b>	<b>24.0</b>	<b>2,251,873</b>	<b>24.0</b>	<b>2,251,873</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	21,460		30,933			40,525		40,525		40,525
109.49	SUBSTITUTES COVERAGE	0		3,200			2,250		2,250		2,250
322.49	INSTR PROG IMPROV SVS	0		0			25,000		25,000		25,000



		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
330.49	OTHER PROF AND TECH SVS	0		6,000			12,250		12,250		12,250
580.49	PROFESSIONAL DEVELOP.	12,294		5,000			7,500		7,500		7,500
611.49	INSTRUCTIONAL SUPPLIES	18,726		40,500			55,500		55,500		55,500
641.49	TEXTBOOKS/WORKBOOKS	0		0			15,000		15,000		15,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>52,480</b>		<b>85,633</b>			<b>158,025</b>		<b>158,025</b>		<b>158,025</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	737,004	9.0	736,671	9.0	10.0	817,834	10.0	818,455	10.0	818,455
101.22	TEACHERS SALARY	769,687	9.0	787,945	9.0	9.0	800,927	9.0	801,535	9.0	801,535
101.23	TEACHERS SALARY	845,829	9.0	840,537	9.0	9.0	823,104	9.0	823,729	9.0	823,729
101.24	TEACHERS SALARY	895,377	10.0	884,279	10.0	9.0	836,160	9.0	836,794	9.0	836,794
101.26	TEACHERS SALARY	759,277	9.0	790,354	10.0	10.0	922,389	10.0	923,089	10.0	923,089
101.49	TEACHERS SALARY	92,863	1.0	92,364	1.0	1.0	99,201	1.0	99,276	1.0	99,276
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,100,037</b>	<b>47.0</b>	<b>4,132,150</b>	<b>48.0</b>	<b>48.0</b>	<b>4,299,615</b>	<b>48.0</b>	<b>4,302,878</b>	<b>48.0</b>	<b>4,302,878</b>
104.49	TEACHER EXTRA SERVICE	15,919		9,668			22,393		22,393		22,393
109.49	SUBSTITUTES COVERAGE	1,917		1,350			3,000		3,000		3,000
322.22	INSTR PROG IMPROV SVS	0		250			250		250		250
322.49	INSTR PROG IMPROV SVS	28,756		15,000			10,000		10,000		10,000
<b>322</b>	<b>OBJECT TOTAL</b>	<b>28,756</b>		<b>15,250</b>			<b>10,250</b>		<b>10,250</b>		<b>10,250</b>
611.21	INSTRUCTIONAL SUPPLIES	1,935		1,400			1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	895		2,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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										
611.23	INSTRUCTIONAL SUPPLIES	1,772		5,000			5,000		5,000		5,000
611.24	INSTRUCTIONAL SUPPLIES	1,104		1,310			1,310		1,310		1,310
611.26	INSTRUCTIONAL SUPPLIES	2,920		3,275			3,275		3,275		3,275
611.49	INSTRUCTIONAL SUPPLIES	2,217		1,500			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,843</b>		<b>14,485</b>			<b>13,085</b>		<b>13,085</b>		<b>13,085</b>
641.21	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.22	TEXTBOOKS/WORKBOOKS	0		800			800		800		800
641.23	TEXTBOOKS/WORKBOOKS	254		2,912			2,912		2,912		2,912
641.24	TEXTBOOKS/WORKBOOKS	1,800		2,000			2,000		2,000		2,000
641.26	TEXTBOOKS/WORKBOOKS	1,614		2,000			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	9,595		10,000			10,000		10,000		10,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>13,263</b>		<b>19,712</b>			<b>19,712</b>		<b>19,712</b>		<b>19,712</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,170,735</b>	<b>47.0</b>	<b>4,192,615</b>	<b>48.0</b>	<b>48.0</b>	<b>4,368,055</b>	<b>48.0</b>	<b>4,371,318</b>	<b>48.0</b>	<b>4,371,318</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,576,341	18.0	1,509,752	18.6	19.6	1,649,132	19.6	1,650,383	19.6	1,650,383
101.32	TEACHERS SALARY	1,655,565	20.0	1,643,629	20.0	21.0	1,759,148	21.0	1,760,483	21.6	1,819,843
101.35	TEACHERS SALARY	434,389	5.0	459,977	5.0	5.0	471,460	5.0	471,818	5.0	471,818
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,666,295</b>	<b>43.0</b>	<b>3,613,358</b>	<b>43.6</b>	<b>45.6</b>	<b>3,879,740</b>	<b>45.6</b>	<b>3,882,684</b>	<b>46.2</b>	<b>3,942,044</b>
104.49	TEACHER EXTRA SERVICE	42,174		37,245			34,745		34,745		34,745
109.49	SUBSTITUTES COVERAGE	0		0			1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>109</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>1,500</b>		<b>1,500</b>		<b>1,500</b>
322.49	INSTR PROG IMPROV SVS	225		8,500			7,000		7,000		7,000
550.31	PRINTING EXPENSES	2,858		3,000			3,000		3,000		3,000
611.31	INSTRUCTIONAL SUPPLIES	1,299		1,450			1,450		1,450		1,450
611.32	INSTRUCTIONAL SUPPLIES	6,478		6,027			6,000		6,000		6,000
611.49	INSTRUCTIONAL SUPPLIES	11,840		1,500			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,617</b>		<b>8,977</b>			<b>7,450</b>		<b>7,450</b>		<b>7,450</b>
641.31	TEXTBOOKS/WORKBOOKS	5,313		5,700			5,700		5,700		5,700
641.32	TEXTBOOKS/WORKBOOKS	5,045		7,500			7,500		7,500		7,500
641.35	TEXTBOOKS/WORKBOOKS	492		2,000			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	16,091		67,600			50,000		50,000		50,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>26,941</b>		<b>82,800</b>			<b>65,200</b>		<b>65,200</b>		<b>65,200</b>
730.31	EQUIPMENT INSTRUCTION	712		750			750		750		750
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,758,822</b>	<b>43.0</b>	<b>3,754,630</b>	<b>43.6</b>	<b>45.6</b>	<b>3,999,385</b>	<b>45.6</b>	<b>4,002,329</b>	<b>46.2</b>	<b>4,061,689</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	80,608	.5	82,656	.5	.5	84,288	.5	84,288	.5	84,288
322.49	INSTR PROG IMPROV SVS	278,197		0			0		0		0
643.49	COMPUTER & AV MATERIALS	0		15,000			14,000		14,000		14,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>FUNCTION TOTAL</b>	<b>358,805</b>	<b>.5</b>	<b>97,656</b>	<b>.5</b>	<b>.5</b>	<b>98,288</b>	<b>.5</b>	<b>98,288</b>	<b>.5</b>	<b>98,288</b>
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>10,181,307</b>	<b>113.5</b>	<b>10,271,739</b>	<b>116.1</b>	<b>118.1</b>	<b>10,873,917</b>	<b>118.1</b>	<b>10,881,833</b>	<b>118.7</b>	<b>10,941,193</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>										
104.49	TEACHER EXTRA SERVICE	7,614		14,167			20,172		20,172		20,172
109.49	SUBSTITUTES COVERAGE	0		19,710			20,325		20,325		20,325
322.49	INSTR PROG IMPROV SVS	432		5,384			6,128		6,128		6,128
330.49	OTHER PROF AND TECH SVS	48,000		53,300			53,300		53,300		53,300
580.49	PROFESSIONAL DEVELOP.	0		2,500			2,900		2,900		2,900
611.49	INSTRUCTIONAL SUPPLIES	242,290		269,448			269,448		269,448		269,448
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>298,336</b>		<b>364,509</b>			<b>372,273</b>		<b>372,273</b>		<b>372,273</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	630,830	8.0	632,567	8.0	8.0	651,425	8.0	651,919	8.0	651,919
101.22	TEACHERS SALARY	536,885	7.5	567,731	7.5	8.0	617,600	8.0	618,069	8.0	618,069
101.23	TEACHERS SALARY	639,084	8.0	724,746	8.0	8.0	748,481	8.0	749,049	8.0	749,049
101.24	TEACHERS SALARY	671,897	9.0	678,940	9.0	8.0	610,000	8.0	610,463	8.0	610,463
101.26	TEACHERS SALARY	750,210	10.5	863,502	9.5	9.5	790,491	9.5	791,091	9.5	791,091
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,228,906</b>	<b>43.0</b>	<b>3,467,486</b>	<b>42.0</b>	<b>41.5</b>	<b>3,417,997</b>	<b>41.5</b>	<b>3,420,591</b>	<b>41.5</b>	<b>3,420,591</b>
104.49	TEACHER EXTRA SERVICE	3,600		8,705			18,095		18,095		18,095
109.49	SUBSTITUTES COVERAGE	0		2,500			4,320		4,320		4,320
322.22	INSTR PROG IMPROV SVS	0		250			250		250		250
322.49	INSTR PROG IMPROV SVS	18,000		25,500			23,900		23,900		23,900
<b>322</b>	<b>OBJECT TOTAL</b>	<b>18,000</b>		<b>25,750</b>			<b>24,150</b>		<b>24,150</b>		<b>24,150</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.49	PROFESSIONAL DEVELOP.	0		0			4,500		4,500		4,500		4,500
580.49	PROFESSIONAL DEVELOP.	0		0			4,500		4,500		4,500		4,500
<b>580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>9,000</b>		<b>9,000</b>		<b>9,000</b>		<b>9,000</b>
611.21	INSTRUCTIONAL SUPPLIES	431		1,850			1,850		1,850		1,850		1,850
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	2,893		5,000			5,000		5,000		5,000		5,000
611.24	INSTRUCTIONAL SUPPLIES	150		2,000			1,000		1,000		1,000		1,000
611.26	INSTRUCTIONAL SUPPLIES	4,571		2,500			3,954		3,954		3,954		3,954
611.49	INSTRUCTIONAL SUPPLIES	0		0			5,850		5,850		5,850		5,850
611.49	INSTRUCTIONAL SUPPLIES	0		0			5,850		5,850		5,850		5,850
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,045</b>		<b>13,350</b>			<b>25,504</b>		<b>25,504</b>		<b>25,504</b>		<b>25,504</b>
641.21	TEXTBOOKS/WORKBOOKS	272		1,500			1,500		1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	1,047		2,000			2,000		2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	15,764		3,000			1,800		1,800		1,800		1,800
<b>641</b>	<b>OBJECT TOTAL</b>	<b>17,083</b>		<b>6,500</b>			<b>5,300</b>		<b>5,300</b>		<b>5,300</b>		<b>5,300</b>
643.49	COMPUTER & AV MATERIALS	0		0			10,400		10,400		10,400		10,400
890.49	DUES AND FEES	0		0			1,150		1,150		1,150		1,150
890.49	DUES AND FEES	0		0			1,150		1,150		1,150		1,150
<b>890</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>2,300</b>		<b>2,300</b>		<b>2,300</b>		<b>2,300</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>FUNCTION TOTAL</b>	<b>3,275,634</b>	<b>43.0</b>	<b>3,524,291</b>	<b>42.0</b>	<b>41.5</b>	<b>3,517,066</b>	<b>41.5</b>	<b>3,519,660</b>	<b>41.5</b>	<b>3,519,660</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,482,404	17.0	1,510,944	17.0	17.0	1,508,072	17.0	1,509,216	17.0	1,509,216
101.32	TEACHERS SALARY	1,646,414	18.0	1,640,576	18.0	18.0	1,654,150	18.0	1,655,405	18.0	1,655,405
101.35	TEACHERS SALARY	453,324	5.4	456,205	4.0	4.0	334,110	4.0	334,364	4.0	334,364
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,582,142</b>	<b>40.4</b>	<b>3,607,725</b>	<b>39.0</b>	<b>39.0</b>	<b>3,496,332</b>	<b>39.0</b>	<b>3,498,985</b>	<b>39.0</b>	<b>3,498,985</b>
104.49	TEACHER EXTRA SERVICE	24,322		25,621			18,443		18,443		18,443
109.49	SUBSTITUTES COVERAGE	0		3,000			3,240		3,240		3,240
322.49	INSTR PROG IMPROV SVS	36,700		45,000			11,400		11,400		11,400
611.31	INSTRUCTIONAL SUPPLIES	3,058		3,220			3,220		3,220		3,220
611.32	INSTRUCTIONAL SUPPLIES	6,314		10,000			8,000		8,000		8,000
611.49	INSTRUCTIONAL SUPPLIES	6,129		0			3,000		3,000		3,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,501</b>		<b>13,220</b>			<b>14,220</b>		<b>14,220</b>		<b>14,220</b>
641.31	TEXTBOOKS/WORKBOOKS	11,007		12,000			12,000		12,000		12,000
641.32	TEXTBOOKS/WORKBOOKS	5,902		8,000			6,000		6,000		6,000
641.49	TEXTBOOKS/WORKBOOKS	2,040		5,000			9,900		9,900		9,900
<b>641</b>	<b>OBJECT TOTAL</b>	<b>18,949</b>		<b>25,000</b>			<b>27,900</b>		<b>27,900</b>		<b>27,900</b>
730.32	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		1,000
730.49	EQUIPMENT INSTRUCTION	0		500			500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>730</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,500</b>			<b>1,500</b>		<b>1,500</b>		<b>1,500</b>
890.31	DUES AND FEES	190		200			200		200		200
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,677,804</b>	<b>40.4</b>	<b>3,721,266</b>	<b>39.0</b>	<b>39.0</b>	<b>3,573,235</b>	<b>39.0</b>	<b>3,575,888</b>	<b>39.0</b>	<b>3,575,888</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	69,310	.5	82,552	.5	.7	114,671	.7	114,671	.7	114,671
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>69,310</b>	<b>.5</b>	<b>82,552</b>	<b>.5</b>	<b>.7</b>	<b>114,671</b>	<b>.7</b>	<b>114,671</b>	<b>.7</b>	<b>114,671</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>7,321,084</b>	<b>83.9</b>	<b>7,692,618</b>	<b>81.5</b>	<b>81.2</b>	<b>7,577,245</b>	<b>81.2</b>	<b>7,582,492</b>	<b>81.2</b>	<b>7,582,492</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	207,251	2.6	208,387	2.6	2.6	214,892	2.6	215,055	2.6	215,055
101.03	TEACHERS SALARY	184,095	2.5	209,520	2.5	2.5	212,691	2.5	212,852	3.0	244,656
101.04	TEACHERS SALARY	189,081	2.4	189,489	2.4	2.4	197,785	2.4	197,935	2.6	210,656
101.05	TEACHERS SALARY	199,491	2.0	193,673	2.0	2.0	196,275	2.0	196,424	2.0	196,424
101.06	TEACHERS SALARY	261,829	2.6	258,602	2.6	2.6	261,901	2.6	262,100	2.4	249,379
101.07	TEACHERS SALARY	255,008	2.5	244,128	2.5	2.5	246,150	2.5	246,337	2.5	246,337
101.09	TEACHERS SALARY	53,463	.5	27,047	.5	.5	28,073	.5	28,094	.5	28,094
101.10	TEACHERS SALARY	251,529	2.8	250,817	2.8	2.8	263,318	2.8	263,518	2.8	263,518
101.11	TEACHERS SALARY	184,693	2.4	185,818	2.4	2.4	197,419	2.4	197,569	2.4	197,569
101.13	TEACHERS SALARY	223,672	2.6	229,379	2.6	2.6	237,979	2.6	238,160	2.6	238,160
101.14	TEACHERS SALARY	144,184	2.2	153,394	2.2	2.2	164,426	2.2	164,551	2.6	189,994
101.15	TEACHERS SALARY	239,144	2.5	245,039	2.5	2.5	247,063	2.5	247,250	2.5	247,250
101.17	TEACHERS SALARY	219,481	3.0	215,562	3.0	3.0	228,359	3.0	228,532	3.0	228,532
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,612,921</b>	<b>30.6</b>	<b>2,610,855</b>	<b>30.6</b>	<b>30.6</b>	<b>2,696,331</b>	<b>30.6</b>	<b>2,698,377</b>	<b>31.5</b>	<b>2,755,624</b>
440.02	RENTALS	5,248		6,195			6,195		6,195		6,195
440.03	RENTALS	6,011		6,012			6,012		6,012		6,012
440.04	RENTALS	6,361		6,508			6,508		6,508		6,508
440.05	RENTALS	4,903		4,905			4,905		4,905		4,905
440.06	RENTALS	184		5,595			5,595		5,595		5,595
440.07	RENTALS	5,466		5,745			5,745		5,745		5,745
440.10	RENTALS	4,778		8,205			8,205		8,205		8,205
440.11	RENTALS	5,744		5,760			5,760		5,760		5,760

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	5,654		5,661			5,661		5,661		5,661
440.14	RENTALS	5,604		5,608			5,608		5,608		5,608
440.15	RENTALS	6,265		6,265			6,265		6,265		6,265
440.17	RENTALS	7,245		7,245			7,245		7,245		7,245
<b>440</b>	<b>OBJECT TOTAL</b>	<b>63,463</b>		<b>73,704</b>			<b>73,704</b>		<b>73,704</b>		<b>73,704</b>
611.02	INSTRUCTIONAL SUPPLIES	1,406		2,484			2,484		2,484		2,484
611.03	INSTRUCTIONAL SUPPLIES	2,504		2,380			2,380		2,380		2,380
611.04	INSTRUCTIONAL SUPPLIES	2,252		2,336			2,336		2,336		2,336
611.05	INSTRUCTIONAL SUPPLIES	1,471		2,418			2,000		2,000		2,000
611.06	INSTRUCTIONAL SUPPLIES	0		2,304			500		500		500
611.07	INSTRUCTIONAL SUPPLIES	2,568		2,318			2,318		2,318		2,318
611.09	INSTRUCTIONAL SUPPLIES	914		925			2,000		2,000		2,000
611.10	INSTRUCTIONAL SUPPLIES	2,077		2,460			2,460		2,460		2,460
611.11	INSTRUCTIONAL SUPPLIES	2,376		2,385			2,385		2,385		2,385
611.13	INSTRUCTIONAL SUPPLIES	2,581		2,553			2,553		2,553		2,553
611.14	INSTRUCTIONAL SUPPLIES	2,391		2,031			2,031		2,031		2,031
611.15	INSTRUCTIONAL SUPPLIES	1,780		2,907			2,907		2,907		2,907
611.17	INSTRUCTIONAL SUPPLIES	0		2,516			2,516		2,516		2,516
<b>611</b>	<b>OBJECT TOTAL</b>	<b>22,320</b>		<b>30,017</b>			<b>28,870</b>		<b>28,870</b>		<b>28,870</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,698,704</b>	<b>30.6</b>	<b>2,714,576</b>	<b>30.6</b>	<b>30.6</b>	<b>2,798,905</b>	<b>30.6</b>	<b>2,800,951</b>	<b>31.5</b>	<b>2,858,198</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	190,586	2.6	192,153	2.4	2.4	199,289	2.4	199,440	2.4	199,440
101.22	TEACHERS SALARY	225,998	2.0	155,869	2.0	2.0	161,965	2.0	162,088	2.0	162,088
101.23	TEACHERS SALARY	187,557	2.7	220,864	2.7	2.7	225,745	2.7	225,916	2.7	225,916
101.24	TEACHERS SALARY	205,071	2.0	202,532	2.2	2.2	218,291	2.2	218,457	2.2	218,457
101.26	TEACHERS SALARY	257,796	3.2	255,427	3.2	3.2	264,398	3.2	264,599	3.2	264,599
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,067,008</b>	<b>12.5</b>	<b>1,026,845</b>	<b>12.5</b>	<b>12.5</b>	<b>1,069,688</b>	<b>12.5</b>	<b>1,070,500</b>	<b>12.5</b>	<b>1,070,500</b>
440.21	RENTALS	0		3,659			3,659		3,659		3,659
440.22	RENTALS	1,819		3,473			3,473		3,473		3,473
440.23	RENTALS	4,000		4,066			4,066		4,066		4,066
440.24	RENTALS	3,678		4,809			4,809		4,809		4,809
440.26	RENTALS	3,654		4,809			4,809		4,809		4,809
<b>440</b>	<b>OBJECT TOTAL</b>	<b>13,151</b>		<b>20,816</b>			<b>20,816</b>		<b>20,816</b>		<b>20,816</b>
611.21	INSTRUCTIONAL SUPPLIES	1,196		2,100			2,100		2,100		2,100
611.22	INSTRUCTIONAL SUPPLIES	2,925		1,311			2,311		2,311		2,311
611.23	INSTRUCTIONAL SUPPLIES	2,070		2,106			2,106		2,106		2,106
611.24	INSTRUCTIONAL SUPPLIES	1,966		2,259			2,259		2,259		2,259
611.26	INSTRUCTIONAL SUPPLIES	2,573		2,424			2,424		2,424		2,424
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,730</b>		<b>10,200</b>			<b>11,200</b>		<b>11,200</b>		<b>11,200</b>
641.21	TEXTBOOKS/WORKBOOKS	0		709			709		709		709
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		927		927

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		1,100		1,100
641.24	TEXTBOOKS/WORKBOOKS	538		1,272			1,272		1,272		1,272
641.26	TEXTBOOKS/WORKBOOKS	758		1,155			1,155		1,155		1,155
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,296</b>		<b>5,163</b>			<b>5,163</b>		<b>5,163</b>		<b>5,163</b>
890.22	DUES AND FEES	0		193			193		193		193
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,092,185</b>	<b>12.5</b>	<b>1,063,217</b>	<b>12.5</b>	<b>12.5</b>	<b>1,107,060</b>	<b>12.5</b>	<b>1,107,872</b>	<b>12.5</b>	<b>1,107,872</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	179,502	2.0	179,302	2.0	2.0	183,092	2.0	183,231	2.0	183,231
101.32	TEACHERS SALARY	155,475	2.0	154,379	2.0	2.0	156,517	2.0	156,636	2.0	156,636
101.35	TEACHERS SALARY	171,616	2.0	171,667	2.0	2.0	174,539	2.0	174,671	2.0	174,671
<b>101</b>	<b>OBJECT TOTAL</b>	<b>506,593</b>	<b>6.0</b>	<b>505,348</b>	<b>6.0</b>	<b>6.0</b>	<b>514,148</b>	<b>6.0</b>	<b>514,538</b>	<b>6.0</b>	<b>514,538</b>
321.31	CONTRACTED SERVICES	935		985			985		985		985
321.32	CONTRACTED SERVICES	13,845		7,195			13,000		13,000		13,000
<b>321</b>	<b>OBJECT TOTAL</b>	<b>14,780</b>		<b>8,180</b>			<b>13,985</b>		<b>13,985</b>		<b>13,985</b>
440.31	RENTALS	27,861		44,000			44,000		44,000		44,000
440.32	RENTALS	334		44,000			44,000		44,000		44,000
<b>440</b>	<b>OBJECT TOTAL</b>	<b>28,195</b>		<b>88,000</b>			<b>88,000</b>		<b>88,000</b>		<b>88,000</b>
511.31	PUPIL TRANS/FIELD TRIPS	7,469		0			0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	4,858		3,400			3,400		3,400		3,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>511</b>	<b>OBJECT TOTAL</b>	<b>12,327</b>		<b>3,400</b>			<b>3,400</b>		<b>3,400</b>		<b>3,400</b>
611.31	INSTRUCTIONAL SUPPLIES	5,269		6,978			6,978		6,978		6,978
611.32	INSTRUCTIONAL SUPPLIES	9,358		3,914			4,000		4,000		4,000
611.35	INSTRUCTIONAL SUPPLIES	945		1,180			1,000		1,000		1,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,572</b>		<b>12,072</b>			<b>11,978</b>		<b>11,978</b>		<b>11,978</b>
641.31	TEXTBOOKS/WORKBOOKS	280		300			300		300		300
730.32	EQUIPMENT INSTRUCTION	11,093		2,551			2,500		2,500		2,500
730.35	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		2,000
<b>730</b>	<b>OBJECT TOTAL</b>	<b>11,093</b>		<b>4,551</b>			<b>4,500</b>		<b>4,500</b>		<b>4,500</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>588,840</b>	<b>6.0</b>	<b>621,851</b>	<b>6.0</b>	<b>6.0</b>	<b>636,311</b>	<b>6.0</b>	<b>636,701</b>	<b>6.0</b>	<b>636,701</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	10,920		15,082			16,500		16,500		16,500
109.49	SUBSTITUTES COVERAGE	4,200		3,000			3,000		3,000		3,000
321.49	CONTRACTED SERVICES	2,838		0			0		0		0
322.49	INSTR PROG IMPROV SVS	600		2,500			3,350		3,350		3,350
440.49	RENTALS	0		0			2,000		2,000		2,000
440.49	RENTALS	0		0			2,000		2,000		2,000
<b>440</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>4,000</b>		<b>4,000</b>		<b>4,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>18,558</b>		<b>20,582</b>			<b>26,850</b>		<b>26,850</b>		<b>26,850</b>
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>4,398,287</b>	<b>49.1</b>	<b>4,420,226</b>	<b>49.1</b>	<b>49.1</b>	<b>4,569,126</b>	<b>49.1</b>	<b>4,572,374</b>	<b>50.0</b>	<b>4,629,621</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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	178,054	2.0	176,802	2.0	2.0	180,392	2.0	180,529	2.0	180,529
101.03	TEACHERS SALARY	157,349	2.0	165,648	2.0	2.0	164,559	2.0	164,684	2.0	164,684
101.04	TEACHERS SALARY	191,827	2.0	189,356	2.0	2.0	194,363	2.0	194,510	2.0	194,510
101.05	TEACHERS SALARY	215,024	2.0	212,376	2.0	2.0	213,115	2.0	213,277	2.0	213,277
101.06	TEACHERS SALARY	136,421	2.0	156,409	2.0	2.0	160,317	2.0	160,439	2.0	160,439
101.07	TEACHERS SALARY	215,024	2.0	212,376	2.0	2.0	213,464	2.0	213,626	2.0	213,626
101.09	TEACHERS SALARY	26,731	1.0	59,001	1.0	1.0	57,210	1.0	57,253	1.0	57,253
101.10	TEACHERS SALARY	169,553	2.0	169,308	2.0	2.0	129,335	2.0	129,433	2.0	129,433
101.11	TEACHERS SALARY	157,779	2.0	156,957	2.0	2.0	158,381	2.0	158,501	2.0	158,501
101.13	TEACHERS SALARY	174,816	2.0	174,114	2.0	2.0	182,922	2.0	183,061	2.0	183,061
101.14	TEACHERS SALARY	105,123	1.8	106,103	1.8	1.8	109,847	1.8	109,930	1.8	109,930
101.15	TEACHERS SALARY	165,959	2.0	164,759	2.0	2.0	166,981	2.0	167,108	2.0	167,108
101.17	TEACHERS SALARY	163,791	2.0	163,013	2.0	2.0	165,460	2.0	165,586	2.0	165,586
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,057,451</b>	<b>24.8</b>	<b>2,106,222</b>	<b>24.8</b>	<b>24.8</b>	<b>2,096,346</b>	<b>24.8</b>	<b>2,097,937</b>	<b>24.8</b>	<b>2,097,937</b>
611.02	INSTRUCTIONAL SUPPLIES	1,012		908			908		908		908
611.03	INSTRUCTIONAL SUPPLIES	741		878			878		878		878
611.04	INSTRUCTIONAL SUPPLIES	92		925			925		925		925
611.05	INSTRUCTIONAL SUPPLIES	668		792			800		800		800
611.06	INSTRUCTIONAL SUPPLIES	106		826			200		200		200
611.07	INSTRUCTIONAL SUPPLIES	836		843			843		843		843
611.09	INSTRUCTIONAL SUPPLIES	269		344			500		500		500
611.10	INSTRUCTIONAL SUPPLIES	1,428		1,550			1,550		1,550		1,550

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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	809		852			852		852		852
611.13	INSTRUCTIONAL SUPPLIES	794		859			859		859		859
611.14	INSTRUCTIONAL SUPPLIES	572		799			799		799		799
611.15	INSTRUCTIONAL SUPPLIES	155		959			959		959		959
611.17	INSTRUCTIONAL SUPPLIES	1,001		1,021			1,021		1,021		1,021
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,483</b>		<b>11,556</b>			<b>11,094</b>		<b>11,094</b>		<b>11,094</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,065,934</b>	<b>24.8</b>	<b>2,117,778</b>	<b>24.8</b>	<b>24.8</b>	<b>2,107,440</b>	<b>24.8</b>	<b>2,109,031</b>	<b>24.8</b>	<b>2,109,031</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	241,687	3.0	245,167	3.0	3.0	258,327	3.0	258,523	3.0	258,523
101.22	TEACHERS SALARY	269,499	3.0	276,048	3.0	3.0	278,961	3.0	279,173	3.0	279,173
101.23	TEACHERS SALARY	178,831	3.0	203,254	3.0	3.0	214,702	3.0	214,865	3.0	214,865
101.24	TEACHERS SALARY	232,664	3.0	232,867	3.0	3.0	240,748	3.0	240,931	3.0	240,931
101.26	TEACHERS SALARY	360,199	3.5	323,916	3.5	3.5	289,240	3.5	289,459	3.5	289,459
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,282,880</b>	<b>15.5</b>	<b>1,281,252</b>	<b>15.5</b>	<b>15.5</b>	<b>1,281,978</b>	<b>15.5</b>	<b>1,282,951</b>	<b>15.5</b>	<b>1,282,951</b>
120.21	TEMPORARY P/T SALARY	10,218		15,600			15,600		15,600		15,600
120.22	TEMPORARY P/T SALARY	5,711		15,600			15,600		15,600		15,600
120.23	TEMPORARY P/T SALARY	12,605		15,600			15,600		15,600		15,600
120.24	TEMPORARY P/T SALARY	11,443		15,600			15,600		15,600		15,600
120.26	TEMPORARY P/T SALARY	12,937		15,600			15,600		15,600		15,600
<b>120</b>	<b>OBJECT TOTAL</b>	<b>52,914</b>		<b>78,000</b>			<b>78,000</b>		<b>78,000</b>		<b>78,000</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
611.21	INSTRUCTIONAL SUPPLIES	4,224		1,530			1,530		1,530		1,530		1,530
611.22	INSTRUCTIONAL SUPPLIES	1,303		996			996		996		996		996
611.23	INSTRUCTIONAL SUPPLIES	2,192		1,720			1,720		1,720		1,720		1,720
611.24	INSTRUCTIONAL SUPPLIES	1,677		1,972			1,972		1,972		1,972		1,972
611.26	INSTRUCTIONAL SUPPLIES	4,000		984			984		984		984		984
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,396</b>		<b>7,202</b>			<b>7,202</b>		<b>7,202</b>		<b>7,202</b>		<b>7,202</b>
641.22	TEXTBOOKS/WORKBOOKS	0		400			400		400		400		400
641.26	TEXTBOOKS/WORKBOOKS	931		1,000			1,000		1,000		1,000		1,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>931</b>		<b>1,400</b>			<b>1,400</b>		<b>1,400</b>		<b>1,400</b>		<b>1,400</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,350,121</b>	<b>15.5</b>	<b>1,367,854</b>	<b>15.5</b>	<b>15.5</b>	<b>1,368,580</b>	<b>15.5</b>	<b>1,369,553</b>	<b>15.5</b>	<b>1,369,553</b>	<b>15.5</b>	<b>1,369,553</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	615,528	9.0	645,922	9.0	9.0	664,408	9.0	664,912	9.0	664,912	9.0	664,912
101.32	TEACHERS SALARY	1,097,416	12.0	1,130,451	12.0	12.0	1,162,184	12.0	1,163,066	12.0	1,163,066	12.0	1,163,066
101.35	TEACHERS SALARY	339,839	3.5	305,889	3.5	3.5	309,894	3.5	310,129	3.5	310,129	3.5	310,129
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,052,783</b>	<b>24.5</b>	<b>2,082,262</b>	<b>24.5</b>	<b>24.5</b>	<b>2,136,486</b>	<b>24.5</b>	<b>2,138,107</b>	<b>24.5</b>	<b>2,138,107</b>	<b>24.5</b>	<b>2,138,107</b>
120.31	TEMPORARY P/T SALARY	9,810		12,000			12,000		12,000		12,000		12,000
120.32	TEMPORARY P/T SALARY	293		12,000			12,000		12,000		12,000		12,000
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000		5,000
<b>120</b>	<b>OBJECT TOTAL</b>	<b>10,103</b>		<b>29,000</b>			<b>29,000</b>		<b>29,000</b>		<b>29,000</b>		<b>29,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	4,047		4,080			4,080		4,080		4,080
611.32	INSTRUCTIONAL SUPPLIES	6,081		10,000			10,000		10,000		10,000
611.35	INSTRUCTIONAL SUPPLIES	257		1,798			1,798		1,798		1,798
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,385</b>		<b>15,878</b>			<b>15,878</b>		<b>15,878</b>		<b>15,878</b>
641.31	TEXTBOOKS/WORKBOOKS	475		600			600		600		600
641.32	TEXTBOOKS/WORKBOOKS	0		79			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>475</b>		<b>679</b>			<b>600</b>		<b>600</b>		<b>600</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,073,746</b>	<b>24.5</b>	<b>2,127,819</b>	<b>24.5</b>	<b>24.5</b>	<b>2,181,964</b>	<b>24.5</b>	<b>2,183,585</b>	<b>24.5</b>	<b>2,183,585</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
322.49	INSTR PROG IMPROV SVS	19,440		1,000			1,200		1,200		1,200
580.49	PROFESSIONAL DEVELOP.	0		5,800			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			1,508		1,508		1,508
643.49	COMPUTER & AV MATERIALS	8,525		0			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>27,965</b>		<b>6,800</b>			<b>2,708</b>		<b>2,708</b>		<b>2,708</b>
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>5,517,766</b>	<b>64.8</b>	<b>5,620,251</b>	<b>64.8</b>	<b>64.8</b>	<b>5,660,692</b>	<b>64.8</b>	<b>5,664,877</b>	<b>64.8</b>	<b>5,664,877</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>										
101.07	TEACHERS SALARY	91,114		0			0		0		0
104.49	TEACHER EXTRA SERVICE	518		25,037			25,420		25,420		25,420
109.49	SUBSTITUTES COVERAGE	0		5,500			8,520		8,520		8,520
115.49	PARAEDUCATOR	74,258	2.0	68,185	2.0	2.0	69,874	2.0	69,874	2.0	69,243
322.49	INSTR PROG IMPROV SVS	5,475		13,200			14,035		14,035		14,035
580.49	PROFESSIONAL DEVELOP.	0		8,000			8,000		8,000		8,000
611.49	INSTRUCTIONAL SUPPLIES	45,322		55,535			361,140		361,140		361,140
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>216,687</b>	<b>2.0</b>	<b>175,457</b>	<b>2.0</b>	<b>2.0</b>	<b>486,989</b>	<b>2.0</b>	<b>486,989</b>	<b>2.0</b>	<b>486,358</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	472,155	6.0	472,528	6.0	6.5	511,569	6.5	511,957	6.5	511,957
101.22	TEACHERS SALARY	434,556	6.0	469,168	6.0	6.5	512,033	6.5	512,422	6.5	512,422
101.23	TEACHERS SALARY	448,208	6.0	477,277	6.0	6.0	490,117	6.0	490,489	6.0	490,489
101.24	TEACHERS SALARY	545,925	7.0	485,359	7.0	6.0	435,448	6.0	435,778	6.0	435,778
101.26	TEACHERS SALARY	692,567	7.5	703,863	6.5	6.5	615,095	6.5	615,562	6.5	615,562
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,593,411</b>	<b>32.5</b>	<b>2,608,195</b>	<b>31.5</b>	<b>31.5</b>	<b>2,564,262</b>	<b>31.5</b>	<b>2,566,208</b>	<b>31.5</b>	<b>2,566,208</b>
104.49	TEACHER EXTRA SERVICE	28,614		38,056			49,354		49,354		49,354
109.49	SUBSTITUTES COVERAGE	2,465		5,580			9,180		9,180		9,180
322.49	INSTR PROG IMPROV SVS	14,623		32,500			32,000		32,000		32,000
420.49	REPAIR,MAINT & CLEANING	0		6,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
580.22	PROFESSIONAL DEVELOP.	364		0			300		300		300
580.49	PROFESSIONAL DEVELOP.	566		11,377			9,990		9,990		9,990
<b>580</b>	<b>OBJECT TOTAL</b>	<b>930</b>		<b>11,377</b>			<b>10,290</b>		<b>10,290</b>		<b>10,290</b>
611.21	INSTRUCTIONAL SUPPLIES	729		1,500			1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	2,007		2,000			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	1,688		2,500			2,500		2,500		2,500
611.24	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
611.26	INSTRUCTIONAL SUPPLIES	0		2,100			2,100		2,100		2,100
611.49	INSTRUCTIONAL SUPPLIES	32,972		57,082			63,000		63,000		63,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>37,396</b>		<b>67,182</b>			<b>73,100</b>		<b>73,100</b>		<b>73,100</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	963		28,456			139,984		139,984		139,984
<b>641</b>	<b>OBJECT TOTAL</b>	<b>963</b>		<b>38,456</b>			<b>149,984</b>		<b>149,984</b>		<b>149,984</b>
730.49	EQUIPMENT INSTRUCTION	8,165		8,400			5,000		5,000		5,000
890.49	DUES AND FEES	0		0			25		25		25
890.49	DUES AND FEES	0		0			25		25		25

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>890</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>50</b>		<b>50</b>		<b>50</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,686,567</b>	<b>32.5</b>	<b>2,815,746</b>	<b>31.5</b>	<b>31.5</b>	<b>2,895,220</b>	<b>31.5</b>	<b>2,897,166</b>	<b>31.5</b>	<b>2,897,166</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,576,601	18.0	1,614,287	18.0	18.0	1,642,272	18.0	1,643,518	18.0	1,643,518
101.32	TEACHERS SALARY	1,589,267	19.2	1,620,903	19.2	19.2	1,616,215	19.2	1,617,441	19.2	1,617,441
101.35	TEACHERS SALARY	433,514	5.2	435,651	5.2	5.2	414,213	5.2	414,527	5.2	414,527
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,599,382</b>	<b>42.4</b>	<b>3,670,841</b>	<b>42.4</b>	<b>42.4</b>	<b>3,672,700</b>	<b>42.4</b>	<b>3,675,486</b>	<b>42.4</b>	<b>3,675,486</b>
104.49	TEACHER EXTRA SERVICE	23,736		48,169			58,794		58,794		58,794
109.49	SUBSTITUTES COVERAGE	2,191		8,880			9,180		9,180		9,180
322.49	INSTR PROG IMPROV SVS	6,527		22,500			21,500		21,500		21,500
420.49	REPAIR,MAINT & CLEANING	0		6,000			5,000		5,000		5,000
580.49	PROFESSIONAL DEVELOP.	3,123		4,600			9,120		9,120		9,120
581.49	IN-DISTRICT TRAVEL	0		0			500		500		500
581.49	IN-DISTRICT TRAVEL	0		0			500		500		500
<b>581</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
611.31	INSTRUCTIONAL SUPPLIES	10,313		11,000			11,000		11,000		11,000
611.32	INSTRUCTIONAL SUPPLIES	15,146		12,000			12,000		12,000		12,000
611.35	INSTRUCTIONAL SUPPLIES	3,677		4,000			3,900		3,900		3,900
611.49	INSTRUCTIONAL SUPPLIES	357		11,100			10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>611</b>	<b>OBJECT TOTAL</b>	<b>29,493</b>		<b>38,100</b>			<b>36,900</b>		<b>36,900</b>		<b>36,900</b>
641.31	TEXTBOOKS/WORKBOOKS	2,753		2,900			2,900		2,900		2,900
641.32	TEXTBOOKS/WORKBOOKS	86		5,027			3,000		3,000		3,000
641.35	TEXTBOOKS/WORKBOOKS	2,750		4,000			3,000		3,000		3,000
641.49	TEXTBOOKS/WORKBOOKS	-240		39,388			127,700		127,700		127,700
<b>641</b>	<b>OBJECT TOTAL</b>	<b>5,349</b>		<b>51,315</b>			<b>136,600</b>		<b>136,600</b>		<b>136,600</b>
730.31	EQUIPMENT INSTRUCTION	1,150		1,500			1,500		1,500		1,500
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		2,000
730.49	EQUIPMENT INSTRUCTION	32,874		38,950			20,000		20,000		20,000
<b>730</b>	<b>OBJECT TOTAL</b>	<b>34,024</b>		<b>42,450</b>			<b>23,500</b>		<b>23,500</b>		<b>23,500</b>
890.31	DUES AND FEES	190		200			200		200		200
890.49	DUES AND FEES	0		0			30		30		30
890.49	DUES AND FEES	0		0			30		30		30
<b>890</b>	<b>OBJECT TOTAL</b>	<b>190</b>		<b>200</b>			<b>260</b>		<b>260</b>		<b>260</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,704,015</b>	<b>42.4</b>	<b>3,893,055</b>	<b>42.4</b>	<b>42.4</b>	<b>3,974,554</b>	<b>42.4</b>	<b>3,977,340</b>	<b>42.4</b>	<b>3,977,340</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	111,118	1.0	110,618	1.0	1.0	94,819	1.0	94,891	1.0	94,891
123.49	POLICE AND FIRE O/T	0		3,500			3,500		3,500		3,500
321.49	CONTRACTED SERVICES	0		2,700			2,700		2,700		2,700

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
440.49	RENTALS	2,265		4,000			4,000		4,000		4,000
540.49	ADVERTISING	1,114		500			500		500		500
611.49	INSTRUCTIONAL SUPPLIES	4,424		4,500			4,500		4,500		4,500
690.49	OFFICE SUPPLIES	127		500			500		500		500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>119,048</b>	<b>1.0</b>	<b>126,318</b>	<b>1.0</b>	<b>1.0</b>	<b>110,519</b>	<b>1.0</b>	<b>110,591</b>	<b>1.0</b>	<b>110,591</b>
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>6,726,317</b>	<b>77.9</b>	<b>7,010,576</b>	<b>76.9</b>	<b>76.9</b>	<b>7,467,282</b>	<b>76.9</b>	<b>7,472,086</b>	<b>76.9</b>	<b>7,471,455</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	11,466		14,476			14,476		14,476		14,476
109.49	SUBSTITUTES COVERAGE	0		0			1,500		1,500		1,500
322.49	INSTR PROG IMPROV SVS	0		0			5,032		5,032		5,032
580.49	PROFESSIONAL DEVELOP.	1,525		5,408			4,312		4,312		4,312
611.49	INSTRUCTIONAL SUPPLIES	43,736		70,806			51,485		51,485		51,485
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>56,727</b>		<b>90,690</b>			<b>76,805</b>		<b>76,805</b>		<b>76,805</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	561,985	6.0	559,409	6.0	6.5	596,621	6.5	597,074	6.5	597,074
101.22	TEACHERS SALARY	490,265	6.0	486,875	6.0	6.5	525,953	6.5	526,352	6.5	526,352
101.23	TEACHERS SALARY	474,490	6.0	483,388	6.0	6.0	494,866	6.0	495,241	6.0	495,241
101.24	TEACHERS SALARY	473,031	7.0	553,746	7.0	6.0	516,274	6.0	516,666	6.0	516,666
101.26	TEACHERS SALARY	606,405	7.5	672,481	7.0	7.0	597,671	7.0	598,124	7.0	598,124
101.49	TEACHERS SALARY	99,991	1.0	98,716	1.0	1.0	99,213	1.0	99,288	1.0	99,288
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,706,167</b>	<b>33.5</b>	<b>2,854,615</b>	<b>33.0</b>	<b>33.0</b>	<b>2,830,598</b>	<b>33.0</b>	<b>2,832,745</b>	<b>33.0</b>	<b>2,832,745</b>
104.49	TEACHER EXTRA SERVICE	11,106		14,993			12,246		12,246		12,246
109.49	SUBSTITUTES COVERAGE	4,017		5,538			5,538		5,538		5,538
322.49	INSTR PROG IMPROV SVS	18,550		17,500			22,000		22,000		22,000
580.49	PROFESSIONAL DEVELOP.	448		0			448		448		448
611.21	INSTRUCTIONAL SUPPLIES	303		2,000			2,000		2,000		2,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	878		2,000			2,000		2,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	802		1,000			1,000		1,000		1,000
611.26	INSTRUCTIONAL SUPPLIES	447		1,500			1,500		1,500		1,500
611.49	INSTRUCTIONAL SUPPLIES	19,486		5,000			56,485		56,485		56,485
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,916</b>		<b>13,500</b>			<b>64,985</b>		<b>64,985</b>		<b>64,985</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	820		3,000			3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	1,275		2,000			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	0		102,796			102,796		102,796		102,796
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,095</b>		<b>112,796</b>			<b>112,796</b>		<b>112,796</b>		<b>112,796</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,764,299</b>	<b>33.5</b>	<b>3,018,942</b>	<b>33.0</b>	<b>33.0</b>	<b>3,048,611</b>	<b>33.0</b>	<b>3,050,758</b>	<b>33.0</b>	<b>3,050,758</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,581,532	17.0	1,585,107	17.0	16.4	1,538,852	16.4	1,540,020	17.4	1,622,020
101.32	TEACHERS SALARY	1,568,076	18.6	1,545,890	18.6	18.0	1,497,280	18.0	1,498,416	18.0	1,498,416
101.35	TEACHERS SALARY	321,501	4.0	319,722	5.0	5.0	417,880	5.0	418,197	5.0	418,197
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,471,109</b>	<b>39.6</b>	<b>3,450,719</b>	<b>40.6</b>	<b>39.4</b>	<b>3,454,012</b>	<b>39.4</b>	<b>3,456,633</b>	<b>40.4</b>	<b>3,538,633</b>
104.49	TEACHER EXTRA SERVICE	9,264		20,303			20,303		20,303		20,303

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
322.49	INSTR PROG IMPROV SVS	2,070		6,000			6,000		6,000		6,000
611.31	INSTRUCTIONAL SUPPLIES	1,200		1,360			1,360		1,360		1,360
611.32	INSTRUCTIONAL SUPPLIES	4,864		3,000			4,000		4,000		4,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,064</b>		<b>4,360</b>			<b>5,360</b>		<b>5,360</b>		<b>5,360</b>
641.31	TEXTBOOKS/WORKBOOKS	6,645		7,000			7,000		7,000		7,000
641.32	TEXTBOOKS/WORKBOOKS	11,518		7,000			6,000		6,000		6,000
641.49	TEXTBOOKS/WORKBOOKS	4,867		38,549			30,300		30,300		30,300
<b>641</b>	<b>OBJECT TOTAL</b>	<b>23,030</b>		<b>52,549</b>			<b>43,300</b>		<b>43,300</b>		<b>43,300</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,511,537</b>	<b>39.6</b>	<b>3,533,931</b>	<b>40.6</b>	<b>39.4</b>	<b>3,528,975</b>	<b>39.4</b>	<b>3,531,596</b>	<b>40.4</b>	<b>3,613,596</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>6,332,563</b>	<b>73.1</b>	<b>6,643,563</b>	<b>73.6</b>	<b>72.4</b>	<b>6,654,391</b>	<b>72.4</b>	<b>6,659,159</b>	<b>73.4</b>	<b>6,741,159</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>										
109.21	SUBSTITUTES COVERAGE	6,482		4,220			5,500		5,500		5,500
120.21	TEMPORARY P/T SALARY	5,904		0			0		0		0
120.22	TEMPORARY P/T SALARY	10,640		0			0		0		0
120.23	TEMPORARY P/T SALARY	3,936		0			0		0		0
120.24	TEMPORARY P/T SALARY	5,672		0			0		0		0
120.26	TEMPORARY P/T SALARY	3,936		0			0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>30,088</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
511.24	PUPIL TRANS/FIELD TRIPS	881		1,000			1,000		1,000		1,000
611.21	INSTRUCTIONAL SUPPLIES	0		500			500		500		500
611.22	INSTRUCTIONAL SUPPLIES	8,875		2,400			2,400		2,400		2,400
611.23	INSTRUCTIONAL SUPPLIES	2,837		3,700			3,700		3,700		3,700
611.24	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		2,500		2,500
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,712</b>		<b>9,100</b>			<b>9,100</b>		<b>9,100</b>		<b>9,100</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>49,163</b>		<b>14,320</b>			<b>15,600</b>		<b>15,600</b>		<b>15,600</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
104.31	TEACHER EXTRA SERVICE	53,773		15,469			16,000		16,000		16,000
104.32	TEACHER EXTRA SERVICE	24,234		19,336			20,000		20,000		20,000
104.35	TEACHER EXTRA SERVICE	9,000		4,834			5,000		5,000		5,000
<b>104</b>	<b>OBJECT TOTAL</b>	<b>87,007</b>		<b>39,639</b>			<b>41,000</b>		<b>41,000</b>		<b>41,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
120.31	TEMPORARY P/T SALARY	91,874		92,000			92,000		92,000		92,000
120.32	TEMPORARY P/T SALARY	98,505		92,000			92,000		92,000		92,000
<b>120</b>	<b>OBJECT TOTAL</b>	<b>190,379</b>		<b>184,000</b>			<b>184,000</b>		<b>184,000</b>		<b>184,000</b>
550.31	PRINTING EXPENSES	4,641		4,500			4,500		4,500		4,500
611.31	INSTRUCTIONAL SUPPLIES	5,686		5,000			5,000		5,000		5,000
611.32	INSTRUCTIONAL SUPPLIES	11,917		13,000			13,000		13,000		13,000
611.35	INSTRUCTIONAL SUPPLIES	6,512		2,000			2,000		2,000		2,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>24,115</b>		<b>20,000</b>			<b>20,000</b>		<b>20,000</b>		<b>20,000</b>
641.32	TEXTBOOKS/WORKBOOKS	2,895		0			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>309,037</b>		<b>248,139</b>			<b>249,500</b>		<b>249,500</b>		<b>249,500</b>
<b>***1131*</b>	<b>ROTC</b>										
101.32	TEACHERS SALARY	166,551	1.4	169,016	1.4	1.4	169,628	1.4	169,757	1.4	169,757
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>166,551</b>	<b>1.4</b>	<b>169,016</b>	<b>1.4</b>	<b>1.4</b>	<b>169,628</b>	<b>1.4</b>	<b>169,757</b>	<b>1.4</b>	<b>169,757</b>
<b>***3000*</b>	<b>NON INSTRUCTIONAL SERVICES</b>										
590.02	OTHER PURCHASED SERVICE	4,549		4,549			4,868		4,868		4,868
590.03	OTHER PURCHASED SERVICE	5,004		5,004			4,702		4,702		4,702
590.04	OTHER PURCHASED SERVICE	6,878		6,983			6,448		6,448		6,448
590.05	OTHER PURCHASED SERVICE	4,396		4,396			4,390		4,390		4,390
590.06	OTHER PURCHASED SERVICE	5,200		5,216			5,241		5,241		5,241

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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										
590.07	OTHER PURCHASED SERVICE	5,505		5,505			5,565		5,565		5,565
590.09	OTHER PURCHASED SERVICE	0		0			1,236		1,236		1,236
590.10	OTHER PURCHASED SERVICE	5,973		5,973			5,999		5,999		5,999
590.11	OTHER PURCHASED SERVICE	4,439		4,439			4,867		4,867		4,867
590.13	OTHER PURCHASED SERVICE	6,000		6,062			5,253		5,253		5,253
590.14	OTHER PURCHASED SERVICE	4,608		4,608			5,159		5,159		5,159
590.15	OTHER PURCHASED SERVICE	5,572		5,572			5,747		5,747		5,747
590.17	OTHER PURCHASED SERVICE	4,924		4,924			5,019		5,019		5,019
590.21	OTHER PURCHASED SERVICE	9,882		9,882			8,724		8,724		8,724
590.22	OTHER PURCHASED SERVICE	8,928		8,928			8,378		8,378		8,378
590.23	OTHER PURCHASED SERVICE	9,000		9,262			9,833		9,833		9,833
590.24	OTHER PURCHASED SERVICE	10,797		10,797			11,585		11,585		11,585
590.26	OTHER PURCHASED SERVICE	13,000		13,489			13,422		13,422		13,422
590.31	OTHER PURCHASED SERVICE	56,599		56,599			51,686		51,686		51,686
590.32	OTHER PURCHASED SERVICE	55,118		55,118			58,572		58,572		58,572
590.35	OTHER PURCHASED SERVICE	22,500		22,697			23,307		23,307		23,307
<b>590</b>	<b>OBJECT TOTAL</b>	<b>248,872</b>		<b>250,003</b>			<b>250,001</b>		<b>250,001</b>		<b>250,001</b>
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>248,872</b>		<b>250,003</b>			<b>250,001</b>		<b>250,001</b>		<b>250,001</b>
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>773,623</b>	<b>1.4</b>	<b>681,478</b>	<b>1.4</b>	<b>1.4</b>	<b>684,729</b>	<b>1.4</b>	<b>684,858</b>	<b>1.4</b>	<b>684,858</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Amount	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>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
101.43	TEACHERS SALARY	-1,634		25,625			25,625		25,625		25,625		25,625
104.43	TEACHER EXTRA SERVICE	219,904		251,373			260,000		260,000		260,000		260,000
115.43	PARAEDUCATOR	184,251		214,425			215,000		215,000		215,000		215,000
510.43	PUPIL TRANSPORTATION	-11,710		0			0		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,743		5,000			5,000		5,000		5,000		5,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>392,554</b>		<b>496,423</b>			<b>505,625</b>		<b>505,625</b>		<b>505,625</b>		<b>505,625</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
101.49	TEACHERS SALARY	98,184		76,875			76,875		76,875		76,875		76,875
115.49	PARAEDUCATOR	15,799		15,334			15,375		15,375		15,375		15,375
117.49	OTHER SALARY	76,689		69,700			69,700		69,700		69,700		69,700
510.49	PUPIL TRANSPORTATION	604,672		625,250			672,144		672,144		672,144		672,144
611.49	INSTRUCTIONAL SUPPLIES	1,297		8,000			8,000		8,000		8,000		8,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>796,641</b>		<b>795,159</b>			<b>842,094</b>		<b>842,094</b>		<b>842,094</b>		<b>842,094</b>
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>1,189,195</b>		<b>1,291,582</b>			<b>1,347,719</b>		<b>1,347,719</b>		<b>1,347,719</b>		<b>1,347,719</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	0		0		1.0	61,006	1.0	61,052	1.0	61,052
101.22	TEACHERS SALARY	0		0		1.0	61,006	1.0	61,052	1.0	61,052
101.23	TEACHERS SALARY	0		0		1.0	61,006	1.0	61,052	1.0	61,052
<b>101</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>		<b>3.0</b>	<b>183,018</b>	<b>3.0</b>	<b>183,156</b>	<b>3.0</b>	<b>183,156</b>
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,500</b>		<b>3.0</b>	<b>184,518</b>	<b>3.0</b>	<b>184,656</b>	<b>3.0</b>	<b>184,656</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	851,396	9.6	870,308	9.6	9.6	833,089	9.6	833,721	9.6	833,721
101.32	TEACHERS SALARY	695,742	8.0	738,658	8.5	8.5	764,613	8.5	765,193	8.5	765,193
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,547,138</b>	<b>17.6</b>	<b>1,608,966</b>	<b>18.1</b>	<b>18.1</b>	<b>1,597,702</b>	<b>18.1</b>	<b>1,598,914</b>	<b>18.1</b>	<b>1,598,914</b>
104.31	TEACHER EXTRA SERVICE	0		30,938			35,000		35,000		35,000
120.35	TEMPORARY P/T SALARY	9,460		0			0		0		0
322.31	INSTR PROG IMPROV SVS	0		3,000			3,000		3,000		3,000
580.31	PROFESSIONAL DEVELOP.	0		2,000			2,000		2,000		2,000
611.31	INSTRUCTIONAL SUPPLIES	18,196		8,000			8,000		8,000		8,000
611.32	INSTRUCTIONAL SUPPLIES	9,377		9,000			9,000		9,000		9,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>27,573</b>		<b>17,000</b>			<b>17,000</b>		<b>17,000</b>		<b>17,000</b>
641.31	TEXTBOOKS/WORKBOOKS	3,965		4,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	15,420		6,000			6,000		6,000		6,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>19,385</b>		<b>10,000</b>			<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
730.31	EQUIPMENT INSTRUCTION	0		18,000			18,000		18,000		18,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,603,556</b>	<b>17.6</b>	<b>1,689,904</b>	<b>18.1</b>	<b>18.1</b>	<b>1,682,702</b>	<b>18.1</b>	<b>1,683,914</b>	<b>18.1</b>	<b>1,683,914</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>1,603,556</b>	<b>17.6</b>	<b>1,691,404</b>	<b>18.1</b>	<b>21.1</b>	<b>1,867,220</b>	<b>21.1</b>	<b>1,868,570</b>	<b>21.1</b>	<b>1,868,570</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***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	129,846	1.4	132,867	1.4	1.4	82,009	1.4	82,071	1.4	82,071
102.48	ADMIN. CERTIFIED	113,552	.7	116,418	.7	.7	118,914	.7	118,914	.7	118,914
114.48	CLERICAL/TECHNICAL	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684	1.4	76,684
115.48	PARAEDUCATOR	25,091	1.0	28,323							0
117.48	OTHER SALARY	7,563		7,563			12,683		12,683		12,683
120.48	TEMPORARY P/T SALARY	108,040		153,975			250,000		250,000		250,000
121.48	CUSTODIAL/MECH. O/T	55,183		56,000			56,000		56,000		56,000
122.48	CLERICAL O/T	6,526		10,096			16,533		16,533		16,533
123.48	POLICE AND FIRE O/T	16,719		17,000			17,000		17,000		17,000
321.48	CONTRACTED SERVICES	0		0			10,000		10,000		10,000
440.48	RENTALS	101,296		105,365			217,300		217,300		217,300
580.48	PROFESSIONAL DEVELOP.	4,900		4,900			4,900		4,900		4,900
611.48	INSTRUCTIONAL SUPPLIES	3,945		12,000			11,145		11,145		11,145
641.48	TEXTBOOKS/WORKBOOKS	1,157		1,500			1,500		1,500		1,500
730.48	EQUIPMENT INSTRUCTION	13,993		10,000			10,000		10,000		10,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>658,422</b>	<b>4.5</b>	<b>728,491</b>	<b>3.5</b>	<b>3.5</b>	<b>884,668</b>	<b>3.5</b>	<b>884,730</b>	<b>3.5</b>	<b>884,730</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
101.48	TEACHERS SALARY	85,307	1.0	85,153	1.0	1.0	87,155	1.0	87,221	1.0	87,221

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>2104</b>	<b>FUNCTION TOTAL</b>	<b>85,307</b>	<b>1.0</b>	<b>85,153</b>	<b>1.0</b>	<b>1.0</b>	<b>87,155</b>	<b>1.0</b>	<b>87,221</b>	<b>1.0</b>	<b>87,221</b>
<b>020</b>	<b>PROGRAM TOTAL</b>	<b>743,729</b>	<b>5.5</b>	<b>813,644</b>	<b>4.5</b>	<b>4.5</b>	<b>971,823</b>	<b>4.5</b>	<b>971,951</b>	<b>4.5</b>	<b>971,951</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
101.02	TEACHERS SALARY	80,128	1.0	81,446	1.0	1.0	83,471	1.0	83,534	1.0	83,534
101.03	TEACHERS SALARY	65,340	1.0	65,746	1.0	1.0	67,883	1.0	67,935	1.0	67,935
101.04	TEACHERS SALARY	111,929	1.0	110,546	1.0	1.0	111,111	1.0	111,195	1.0	111,195
101.05	TEACHERS SALARY	80,128	1.0	81,446	1.0	1.0	83,471	1.0	83,534	1.0	83,534
101.06	TEACHERS SALARY	92,419	1.0	96,802	1.0	1.0	59,773	1.0	59,818	1.0	59,818
101.07	TEACHERS SALARY	54,521	.5	30,257	1.0	1.0	62,692	1.0	62,740	1.0	62,740
101.09	TEACHERS SALARY	73,467	1.0	73,598	1.0	1.0	76,875	1.0	76,933	1.0	76,933
101.10	TEACHERS SALARY	107,970	1.0	106,635	1.0	1.0	62,692	1.0	62,740	1.0	62,740
101.11	TEACHERS SALARY	49,934	1.0	60,515	1.0	1.0	80,874	1.0	80,935	1.5	113,362
101.13	TEACHERS SALARY	59,921	1.0	60,515	1.0	1.0	62,692	1.0	62,740	1.0	62,740
101.14	TEACHERS SALARY	68,045	1.0	68,363	1.0	1.0	70,486	1.0	70,539	1.0	70,539
101.15	TEACHERS SALARY	57,215	1.0	57,898	1.0	1.0	60,092	1.0	60,138	1.5	92,566
101.17	TEACHERS SALARY	74,783	1.0	74,871	1.0	1.0	76,943	1.0	77,001	1.0	77,001
101.21	TEACHERS SALARY	92,419	1.0	96,802	1.0	1.0	107,180	1.5	148,215	1.5	148,215
101.22	TEACHERS SALARY	74,944	1.0	77,418	1.0	1.0	80,874	1.0	80,935	1.0	80,935
101.23	TEACHERS SALARY	93,739	1.0	93,183	1.0	1.0	99,951	1.0	100,027	1.0	100,027
101.24	TEACHERS SALARY	107,970	1.0	106,635	1.0	1.0	107,180	1.0	107,261	1.0	107,261
101.26	TEACHERS SALARY	69,833	1.0	65,098	1.0	1.0	67,078	1.5	108,082	1.5	108,082
101.31	TEACHERS SALARY	122,501	2.0	182,482	2.0	2.0	227,673	2.0	227,846	2.0	227,846
101.32	TEACHERS SALARY	163,954	1.5	161,903	1.5	1.5	162,724	1.5	162,847	2.0	219,197
101.35	TEACHERS SALARY	118,843	1.0	117,485	1.0	1.0	118,616	1.0	118,706	1.0	118,706
101.43	TEACHERS SALARY	354,926	2.5	238,270	2.5	3.5	303,869	3.5	304,100	2.0	182,895

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.55	TEACHERS SALARY	62,630	2.0	167,054	2.0	2.0	125,378	2.0	125,473	2.0	125,473
101.77	TEACHERS SALARY	0	.5	30,257			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,237,559</b>	<b>27.0</b>	<b>2,305,225</b>	<b>27.0</b>	<b>28.0</b>	<b>2,359,578</b>	<b>29.0</b>	<b>2,443,274</b>	<b>29.0</b>	<b>2,443,274</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		10,000
581.43	IN-DISTRICT TRAVEL	207		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	495		27,500			27,500		27,500		27,500
690.43	OFFICE SUPPLIES	0		260			0		0		0
730.43	EQUIPMENT INSTRUCTION	411		4,500			4,500		4,500		4,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,238,672</b>	<b>27.0</b>	<b>2,348,985</b>	<b>27.0</b>	<b>28.0</b>	<b>2,403,078</b>	<b>29.0</b>	<b>2,486,774</b>	<b>29.0</b>	<b>2,486,774</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
101.02	TEACHERS SALARY	107,680	1.0	106,587	1.0	1.0	107,132	1.0	107,213	1.0	107,213
101.03	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737	1.0	66,737
101.04	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737	1.0	66,737
101.05	TEACHERS SALARY	61,406	1.0	61,939	1.0	1.0	64,089	1.0	64,138	1.0	64,138
101.06	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	56,297	1.0	56,340	1.0	56,340
101.07	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	75,678	1.0	75,735	1.0	75,735
101.09	TEACHERS SALARY	0	.5	33,017	.5	.5	33,343	.5	33,368	.5	33,368
101.10	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.11	TEACHERS SALARY	82,402	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977
101.13	TEACHERS SALARY	72,243	1.0	72,404	1.0	1.0	66,686	1.0	66,737	1.0	66,737
101.14	TEACHERS SALARY	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.15	TEACHERS SALARY	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977
101.17	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	106,896	1.0	106,977	1.0	106,977
101.21	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.22	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.23	TEACHERS SALARY	170,353	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.24	TEACHERS SALARY	110,705	1.0	109,353	1.0	1.0	109,914	1.0	109,997	1.0	109,997
101.26	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.31	TEACHERS SALARY	297,500	3.0	294,661	3.0	3.0	266,534	3.0	266,736	3.0	266,736
101.32	TEACHERS SALARY	170,862	2.0	169,993	2.0	2.0	172,669	2.0	172,800	2.0	172,800
101.35	TEACHERS SALARY	29,219	1.0	64,552	1.0	1.0	75,678	1.0	75,735	1.0	75,735
101.43	TEACHERS SALARY	398,744	5.0	461,926	5.6	5.6	524,804	5.6	525,202	5.6	525,202
101.55	TEACHERS SALARY	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,553,225</b>	<b>29.5</b>	<b>2,632,541</b>	<b>30.1</b>	<b>30.1</b>	<b>2,678,546</b>	<b>30.1</b>	<b>2,680,576</b>	<b>30.1</b>	<b>2,680,576</b>
102.43	ADMIN. CERTIFIED	86,636	.5	89,053	.5	.5	90,798	.5	90,798	.5	90,798
114.43	CLERICAL/TECHNICAL	60,941	1.0	62,076	1.0	1.0	64,383	1.0	64,383	1.0	64,383
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,700,802</b>	<b>31.0</b>	<b>2,783,670</b>	<b>31.6</b>	<b>31.6</b>	<b>2,833,727</b>	<b>31.6</b>	<b>2,835,757</b>	<b>31.6</b>	<b>2,835,757</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
101.21	TEACHERS SALARY	194,746	2.0	193,908	2.0	2.0	197,337	2.0	197,487	2.0	197,487
101.22	TEACHERS SALARY	131,763	2.0	136,256	2.0	2.0	120,303	2.0	120,394	2.0	120,394
101.23	TEACHERS SALARY	178,554	2.0	186,601	2.0	2.0	188,972	2.0	189,115	2.0	189,115
101.24	TEACHERS SALARY	181,243	2.0	180,151	2.0	2.0	182,904	2.0	183,043	2.0	183,043

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.26	TEACHERS SALARY	181,014	2.5	213,969	2.5	2.5	214,798	3.0	254,991	3.0	254,991
101.31	TEACHERS SALARY	872,957	10.0	918,527	10.0	10.0	941,090	10.0	941,804	10.0	941,804
101.32	TEACHERS SALARY	928,917	12.0	987,750	12.0	12.0	1,015,603	12.0	1,016,374	12.0	1,016,374
101.35	TEACHERS SALARY	273,120	3.0	273,609	3.0	3.0	280,535	3.0	280,748	3.0	280,748
101.43	TEACHERS SALARY	83,557	1.0	84,022	1.0	1.0	86,967	1.0	87,033	1.0	87,033
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,025,871</b>	<b>36.5</b>	<b>3,174,793</b>	<b>36.5</b>	<b>36.5</b>	<b>3,228,509</b>	<b>37.0</b>	<b>3,270,989</b>	<b>37.0</b>	<b>3,270,989</b>
440.49	RENTALS	0		1,750			1,750		1,750		1,750
643.43	COMPUTER & AV MATERIALS	37,563		38,000			42,000		42,000		42,000
890.49	DUES AND FEES	445		5,250			1,000		1,000		1,000
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,063,879</b>	<b>36.5</b>	<b>3,219,793</b>	<b>36.5</b>	<b>36.5</b>	<b>3,273,259</b>	<b>37.0</b>	<b>3,315,739</b>	<b>37.0</b>	<b>3,315,739</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
101.32	TEACHERS SALARY	0		0	.7	.7	61,226	.7	61,272	.7	61,272
101.43	TEACHERS SALARY	60,047	.7	59,840							
<b>101</b>	<b>OBJECT TOTAL</b>	<b>60,047</b>	<b>.7</b>	<b>59,840</b>	<b>.7</b>	<b>.7</b>	<b>61,226</b>	<b>.7</b>	<b>61,272</b>	<b>.7</b>	<b>61,272</b>
104.43	TEACHER EXTRA SERVICE	2,801		24,654			24,654		24,654		24,654
114.43	CLERICAL/TECHNICAL	63,935	1.0	65,123	1.0	1.0	67,569	1.0	67,569	1.0	67,569
117.43	OTHER SALARY	40,382	.5	41,281	.5	.5	41,791	.5	41,791	.5	41,791
120.43	TEMPORARY P/T SALARY	93,560		130,000			130,000		166,120		166,120
321.43	CONTRACTED SERVICES	30,976		20,000			20,000		20,000		20,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
550.49	PRINTING EXPENSES	738		200			200		200		200
611.43	INSTRUCTIONAL SUPPLIES	506		0			0		0		0
690.49	OFFICE SUPPLIES	3,903		4,000			4,000		4,000		4,000
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>296,848</b>	<b>2.2</b>	<b>345,098</b>	<b>2.2</b>	<b>2.2</b>	<b>349,440</b>	<b>2.2</b>	<b>385,606</b>	<b>2.2</b>	<b>385,606</b>
<b>***2108* MENTAL HEALTH INITIATIVES D-W</b>											
101.43	TEACHERS SALARY	66,821	1.0	67,168							
104.43	TEACHER EXTRA SERVICE	3,911		19,336			19,336		19,336		19,336
120.43	TEMPORARY P/T SALARY	798		20,000			20,000		20,000		20,000
322.43	INSTR PROG IMPROV SVS	51,925		46,390			46,390		46,390		46,390
511.43	PUPIL TRANS/FIELD TRIPS	2,702		0			0		0		0
530.43	TELEPHONE	3,816		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	23,350		20,000			20,000		20,000		20,000
611.43	INSTRUCTIONAL SUPPLIES	1,894		10,000			10,000		10,000		10,000
730.43	EQUIPMENT INSTRUCTION	2,629		10,000			10,000		10,000		10,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>157,846</b>	<b>1.0</b>	<b>192,894</b>			<b>125,726</b>		<b>125,726</b>		<b>125,726</b>
<b>***3700* PRIVATE SCHOOL SERVICES</b>											
102.47	ADMIN. CERTIFIED	86,635	.5	89,053	.5	.5	90,798	.5	90,798	.5	90,798
611.47	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>86,635</b>	<b>.5</b>	<b>91,553</b>	<b>.5</b>	<b>.5</b>	<b>93,298</b>	<b>.5</b>	<b>93,298</b>	<b>.5</b>	<b>93,298</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>8,544,682</b>	<b>98.2</b>	<b>8,981,993</b>	<b>97.8</b>	<b>98.8</b>	<b>9,078,528</b>	<b>100.3</b>	<b>9,242,900</b>	<b>100.3</b>	<b>9,242,900</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	561,275	6.0	493,443	6.0	6.0	490,107	6.0	490,479	6.0	490,479
101.03	TEACHERS SALARY	336,695	3.0	244,964	2.0	2.5	219,073	2.5	219,239	2.5	219,239
101.04	TEACHERS SALARY	357,803	3.0	246,257	4.0	5.0	369,983	5.0	370,264	6.0	433,871
101.05	TEACHERS SALARY	340,628	4.0	284,870	4.0	3.0	230,924	3.0	231,099	3.0	231,099
101.06	TEACHERS SALARY	482,885	6.0	466,706	6.0	5.0	431,256	5.0	431,583	6.0	492,635
101.07	TEACHERS SALARY	475,211	5.0	485,754	5.0	4.5	455,970	4.5	456,316	4.5	456,316
101.09	TEACHERS SALARY	141,779	1.0	53,704	1.0	1.5	87,779	1.5	87,846	1.5	87,846
101.10	TEACHERS SALARY	187,188	3.0	199,923	3.0	3.0	194,066	3.0	194,213	3.0	194,213
101.11	TEACHERS SALARY	540,141	3.5	368,010	3.5	4.5	408,990	4.5	409,300	4.0	359,809
101.12	TEACHERS SALARY	108,289		299,466			300,000		300,000		300,000
101.13	TEACHERS SALARY	457,355	5.0	390,255	5.0	4.0	384,072	4.0	384,363	4.0	384,363
101.14	TEACHERS SALARY	282,905	3.0	246,131	3.0	4.0	310,677	4.0	310,913	3.0	247,306
101.15	TEACHERS SALARY	546,945	8.5	679,965	8.5	7.5	638,017	7.5	638,501	7.5	638,501
101.17	TEACHERS SALARY	289,832	3.0	222,048	3.0	4.0	283,094	4.0	283,309	4.0	283,309
101.21	TEACHERS SALARY	558,539	6.0	577,306	6.0	6.0	562,313	6.0	562,740	6.0	562,740
101.22	TEACHERS SALARY	344,005	6.0	464,778	6.0	7.0	544,890	7.0	545,303	7.0	545,303
101.23	TEACHERS SALARY	464,882	5.0	459,322	5.0	5.0	461,721	5.0	462,071	5.0	462,071
101.24	TEACHERS SALARY	213,492	2.0	210,882	2.0	2.0	151,082	2.0	151,197	2.0	151,197
101.25	TEACHERS SALARY	108,165		69,875			100,000		100,000		100,000
101.26	TEACHERS SALARY	617,334	9.0	681,018	9.0	8.0	626,349	8.0	626,824	9.0	690,431
101.31	TEACHERS SALARY	1,223,872	12.0	1,201,614	12.0	13.0	1,259,032	13.0	1,259,987	13.0	1,259,987
101.32	TEACHERS SALARY	1,130,143	13.0	1,211,381	13.0	15.0	1,354,716	15.0	1,355,744	15.0	1,355,744

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	166,843	2.0	166,815	2.0	2.0	170,546	2.0	170,675	2.0	170,675
101.37	TEACHERS SALARY	70,293		69,875			70,000		70,000		70,000
101.43	TEACHERS SALARY	824,140	9.0	844,255	10.0	13.0	1,064,259	14.0	1,147,129	12.5	1,053,043
101.55	TEACHERS SALARY	870,090	12.0	935,502	11.0	12.0	930,154	12.0	930,860	12.0	930,860
101.82	TEACHERS SALARY	98,543	2.0	163,353	2.0	2.0	175,859	2.0	175,992	2.0	175,992
<b>101</b>	<b>OBJECT TOTAL</b>	<b>11,799,272</b>	<b>132.0</b>	<b>11,737,472</b>	<b>132.0</b>	<b>139.5</b>	<b>12,274,929</b>	<b>140.5</b>	<b>12,365,947</b>	<b>140.5</b>	<b>12,347,029</b>
104.43	TEACHER EXTRA SERVICE	281,660		251,373			251,373		251,373		251,373
115.02	PARAEDUCATOR	264,455	8.0	242,475	7.0	7.0	210,696	7.0	210,696	7.0	208,794
115.03	PARAEDUCATOR	128,354	4.0	129,965	7.0	7.0	210,048	7.0	210,048	7.0	208,152
115.04	PARAEDUCATOR	176,773	5.0	168,754	7.0	7.0	208,046	7.0	208,046	7.0	206,168
115.05	PARAEDUCATOR	86,125	3.0	91,801	4.0	4.0	112,357	4.0	112,357	4.0	111,343
115.06	PARAEDUCATOR	317,957	10.0	318,061	11.0	11.0	361,940	11.0	361,940	11.0	358,592
115.07	PARAEDUCATOR	91,940	3.0	99,786	6.0	6.0	168,865	6.0	168,865	6.0	167,340
115.09	PARAEDUCATOR	0	1.0	27,757	2.0	2.0	58,479	2.0	58,479	2.0	57,951
115.10	PARAEDUCATOR	86,153	3.0	91,423	3.0	3.0	93,137	3.0	93,137	3.0	92,296
115.11	PARAEDUCATOR	294,958	10.0	297,964	12.0	12.0	337,732	12.0	337,732	12.0	334,675
115.13	PARAEDUCATOR	141,487	5.0	145,707	5.0	5.0	156,804	5.0	156,804	5.0	155,388
115.14	PARAEDUCATOR	207,918	7.0	218,811	7.0	7.0	212,932	7.0	212,932	7.0	211,010
115.15	PARAEDUCATOR	671,323	25.0	720,970	33.0	33.0	950,028	33.0	950,028	33.0	941,451
115.17	PARAEDUCATOR	232,738	7.0	222,258	15.0	15.0	400,615	15.0	400,615	15.0	396,498
115.21	PARAEDUCATOR	159,486	5.0	162,252	8.0	8.0	275,768	8.0	275,768	8.0	273,278
115.22	PARAEDUCATOR	138,696	5.0	151,472	5.0	5.0	150,188	5.0	150,188	5.0	148,832

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
115.23	PARAEDUCATOR	110,172	4.0	123,028	6.0	6.0	159,242	6.0	159,242	6.0	157,804
115.24	PARAEDUCATOR	66,909	2.0	67,986	1.0	1.0	34,837	1.0	34,837	1.0	34,522
115.26	PARAEDUCATOR	143,518	6.0	189,615	10.0	10.0	286,855	10.0	286,855	10.0	284,265
115.31	PARAEDUCATOR	272,190	10.0	310,028	8.0	8.0	268,849	8.0	268,849	8.0	266,422
115.32	PARAEDUCATOR	499,046	16.0	513,753	15.0	15.0	457,351	15.0	457,351	15.0	453,222
115.35	PARAEDUCATOR	50,258	2.0	60,125	5.0	5.0	140,403	5.0	140,403	5.0	139,135
115.43	PARAEDUCATOR	1,920	24.0	507,859	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.55	PARAEDUCATOR	848,041	26.0	746,745	27.0	27.0	766,752	27.0	766,752	27.0	758,330
115.82	PARAEDUCATOR	229,578	8.0	251,369	9.0	9.0	271,515	9.0	271,515	9.0	269,064
<b>115</b>	<b>OBJECT TOTAL</b>	<b>5,219,995</b>	<b>199.0</b>	<b>5,859,964</b>	<b>214.0</b>	<b>214.0</b>	<b>6,314,857</b>	<b>214.0</b>	<b>6,314,857</b>	<b>214.0</b>	<b>6,255,757</b>
117.43	OTHER SALARY	196,347		250,000			250,000		250,000		250,000
323.12	PUPIL SERVICES	143,546		0			0		0		0
323.43	PUPIL SERVICES	3,433,023		4,208,888			4,038,000		4,038,000		4,038,000
<b>323</b>	<b>OBJECT TOTAL</b>	<b>3,576,569</b>		<b>4,208,888</b>			<b>4,038,000</b>		<b>4,038,000</b>		<b>4,038,000</b>
324.43	LEGAL SERVICES	248,778		250,000			250,000		250,000		175,000
580.43	PROFESSIONAL DEVELOP.	9,019		30,000			30,000		30,000		30,000
581.43	IN-DISTRICT TRAVEL	1,038		1,500			1,500		1,500		1,500
611.02	INSTRUCTIONAL SUPPLIES	0		0			1,250		1,250		1,250
611.03	INSTRUCTIONAL SUPPLIES	0		0			1,500		1,500		1,500
611.04	INSTRUCTIONAL SUPPLIES	0		0			1,425		1,425		1,425
611.05	INSTRUCTIONAL SUPPLIES	0		0			900		900		900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
611.06	INSTRUCTIONAL SUPPLIES	0		0			1,400		1,400		1,400		1,400
611.07	INSTRUCTIONAL SUPPLIES	0		0			1,800		1,800		1,800		1,800
611.09	INSTRUCTIONAL SUPPLIES	0		0			700		700		700		700
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,600		1,600		1,600		1,600
611.11	INSTRUCTIONAL SUPPLIES	0		0			1,825		1,825		1,825		1,825
611.13	INSTRUCTIONAL SUPPLIES	0		0			1,225		1,225		1,225		1,225
611.14	INSTRUCTIONAL SUPPLIES	0		0			1,350		1,350		1,350		1,350
611.15	INSTRUCTIONAL SUPPLIES	0		0			1,950		1,950		1,950		1,950
611.17	INSTRUCTIONAL SUPPLIES	0		0			1,775		1,775		1,775		1,775
611.21	INSTRUCTIONAL SUPPLIES	0		0			2,275		2,250		2,250		2,250
611.22	INSTRUCTIONAL SUPPLIES	0		0			2,675		2,675		2,675		2,675
611.23	INSTRUCTIONAL SUPPLIES	0		0			2,175		2,175		2,175		2,175
611.24	INSTRUCTIONAL SUPPLIES	0		0			1,150		1,225		1,225		1,225
611.26	INSTRUCTIONAL SUPPLIES	20		0			2,950		2,900		2,900		2,900
611.32	INSTRUCTIONAL SUPPLIES	4,831		4,500			6,525		6,525		6,525		6,525
611.35	INSTRUCTIONAL SUPPLIES	0		0			1,725		1,725		1,725		1,725
611.43	INSTRUCTIONAL SUPPLIES	40,111		40,000			5,000		5,000		5,000		5,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>44,962</b>		<b>44,500</b>			<b>43,175</b>		<b>43,175</b>		<b>43,175</b>		<b>43,175</b>
641.31	TEXTBOOKS/WORKBOOKS	4,273		4,500			5,850		5,850		5,850		5,850
641.32	TEXTBOOKS/WORKBOOKS	422		200			200		200		200		200
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		15,000		15,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>4,695</b>		<b>19,700</b>			<b>21,050</b>		<b>21,050</b>		<b>21,050</b>		<b>21,050</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		500
643.43	COMPUTER & AV MATERIALS	61,818		46,460			46,460		46,460		46,460
690.43	OFFICE SUPPLIES	1,376		1,500			1,500		1,500		1,500
730.43	EQUIPMENT INSTRUCTION	32,658		33,054			33,054		33,054		33,054
739.43	EQUIPMENT NON-INSTRUCT	21,485		21,800			21,800		21,800		21,800
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,499,672</b>	<b>331.0</b>	<b>22,756,711</b>	<b>346.0</b>	<b>353.5</b>	<b>23,578,198</b>	<b>354.5</b>	<b>23,669,216</b>	<b>354.5</b>	<b>23,516,198</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
101.10	TEACHERS SALARY	59,818	1.0	60,237	1.0	1.0	62,234	1.0	62,281	1.0	62,281
101.43	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	84,873	1.0	84,937	1.0	84,937
<b>101</b>	<b>OBJECT TOTAL</b>	<b>142,892</b>	<b>2.0</b>	<b>143,105</b>	<b>2.0</b>	<b>2.0</b>	<b>147,107</b>	<b>2.0</b>	<b>147,218</b>	<b>2.0</b>	<b>147,218</b>
115.10	PARAEDUCATOR	85,861	4.0	116,204	1.0	1.0	31,265	1.0	31,265	1.0	30,983
115.31	PARAEDUCATOR	61,478	2.0	64,242	1.0	1.0	23,225	1.0	23,225	1.0	23,015
115.35	PARAEDUCATOR	7,409		0			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>154,748</b>	<b>6.0</b>	<b>180,446</b>	<b>2.0</b>	<b>2.0</b>	<b>54,490</b>	<b>2.0</b>	<b>54,490</b>	<b>2.0</b>	<b>53,998</b>
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		5,000
581.43	IN-DISTRICT TRAVEL	0		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>297,640</b>	<b>8.0</b>	<b>332,051</b>	<b>4.0</b>	<b>4.0</b>	<b>210,097</b>	<b>4.0</b>	<b>210,208</b>	<b>4.0</b>	<b>209,716</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2018-2019		2018-2019		2018-2019	
		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>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
101.32	TEACHERS SALARY	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754	1.0	84,754
115.32	PARAEDUCATOR	34,159	1.0	33,993	1.0	1.0	34,937	1.0	34,937	1.0	34,622
440.43	RENTALS	0		0			40,000		40,000		40,000
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			6,000		6,000		6,000
611.32	INSTRUCTIONAL SUPPLIES	140		2,000			2,000		2,000		2,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>115,669</b>	<b>2.0</b>	<b>123,760</b>	<b>2.0</b>	<b>2.0</b>	<b>167,627</b>	<b>2.0</b>	<b>167,691</b>	<b>2.0</b>	<b>167,376</b>
<b>***1203*</b>	<b>ASD</b>										
101.61	TEACHERS SALARY	61,073	2.0	127,480	2.0	2.0	111,902	2.0	111,987	2.0	111,987
101.67	TEACHERS SALARY	0	1.0	66,034	1.0	1.0	58,576	1.0	58,620	1.0	58,620
101.71	TEACHERS SALARY	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007	1.0	95,007
101.73	TEACHERS SALARY	0	1.0	66,034	1.0	1.0	65,881	1.0	65,931	1.0	65,931
101.77	TEACHERS SALARY	227,610	4.0	229,502	4.0	4.0	242,754	4.0	242,938	4.0	238,462
101.81	TEACHERS SALARY	52,459	1.0	68,805	1.0	1.0	71,847	1.0	71,902	1.0	71,902
101.83	TEACHERS SALARY	0	1.0	66,034	1.0	1.0	71,885	1.0	71,940	1.0	71,940
<b>101</b>	<b>OBJECT TOTAL</b>	<b>436,761</b>	<b>11.0</b>	<b>718,339</b>	<b>11.0</b>	<b>11.0</b>	<b>717,780</b>	<b>11.0</b>	<b>718,325</b>	<b>11.0</b>	<b>713,849</b>
115.61	PARAEDUCATOR	149,568	6.0	165,572	7.0	7.0	192,483	7.0	192,483	7.0	190,745
115.67	PARAEDUCATOR	0		0	4.0	4.0	94,080	4.0	94,080	4.0	93,231
115.71	PARAEDUCATOR	185,496	5.0	170,715	2.0	2.0	69,774	2.0	69,774	2.0	69,144
115.73	PARAEDUCATOR	0		0	2.0	2.0	57,615	2.0	57,615	2.0	57,095
115.77	PARAEDUCATOR	257,238	10.0	277,832	13.0	13.0	323,549	13.0	323,549	13.0	320,628

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
115.81	PARAEDUCATOR	145,246	5.0	151,935	5.0	5.0	170,713	5.0	170,713	5.0	169,172
115.83	PARAEDUCATOR	0		0	2.0	2.0	70,343	2.0	70,343	2.0	69,708
<b>115</b>	<b>OBJECT TOTAL</b>	<b>737,548</b>	<b>26.0</b>	<b>766,054</b>	<b>35.0</b>	<b>35.0</b>	<b>978,557</b>	<b>35.0</b>	<b>978,557</b>	<b>35.0</b>	<b>969,723</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,174,309</b>	<b>37.0</b>	<b>1,484,393</b>	<b>46.0</b>	<b>46.0</b>	<b>1,696,337</b>	<b>46.0</b>	<b>1,696,882</b>	<b>46.0</b>	<b>1,683,572</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
101.02	TEACHERS SALARY	60,184	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
101.03	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.04	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.05	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	84,873	1.0	84,937	1.0	84,937
101.06	TEACHERS SALARY	58,540	1.0	58,999	1.0	1.0	61,006	1.0	61,052	.5	29,348
101.07	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.09	TEACHERS SALARY	42,890	.5	42,743	.5	.5	28,148	.5	28,169	.5	28,169
101.10	TEACHERS SALARY	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977	1.0	106,977
101.11	TEACHERS SALARY	80,119	1.5	97,891	1.5	1.5	84,445	1.5	84,509	2.0	166,614
101.13	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737		3,130
101.14	TEACHERS SALARY	46,592	1.0	56,887	1.0	1.0	69,289	1.0	69,342	1.0	69,342
101.15	TEACHERS SALARY	153,921	2.0	153,925	2.0	2.0	125,582	2.0	125,677	2.0	125,677
101.17	TEACHERS SALARY	48,991	1.0	56,704	1.0	1.0	58,895	1.0	58,940	1.0	58,940
101.21	TEACHERS SALARY	72,243	1.0	72,404	1.0	1.0	75,678	1.0	75,735	1.0	75,735
101.22	TEACHERS SALARY	67,454	1.0	76,472	1.0	1.0	56,297	1.0	56,340	1.0	56,340
101.23	TEACHERS SALARY	66,459	1.0	83,405	1.0	1.0	84,873	1.0	84,937	1.0	84,937
101.24	TEACHERS SALARY	107,920	1.0	106,341	1.0	1.0	107,132	1.0	107,213	1.0	107,213

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.25	TEACHERS SALARY	7,495		0			0		0		0
101.26	TEACHERS SALARY	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342	1.0	69,342
101.31	TEACHERS SALARY	85,781	1.0	85,486	1.0	2.0	151,073	2.0	151,188	2.0	151,188
101.32	TEACHERS SALARY	64,116	1.0	64,368	1.0	1.0	66,686	1.0	66,737	1.0	66,737
101.35	TEACHERS SALARY	0		0			0		0	1.0	63,607
101.37	TEACHERS SALARY	267		0			0		0		0
101.43	TEACHERS SALARY	152,052	1.5	142,959	1.5	1.5	151,834	1.5	151,949	2.2	250,035
101.47	TEACHERS SALARY	0		0		1.0	63,607	1.0	63,655	1.0	63,655
101.55	TEACHERS SALARY	187,404	3.0	298,241	3.0	3.0	314,232	3.0	314,470	3.3	279,991
101.71	TEACHERS SALARY	16,615		0			0		0		0
101.77	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	106,896	1.0	106,977		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,025,788</b>	<b>26.5</b>	<b>2,169,410</b>	<b>26.5</b>	<b>28.5</b>	<b>2,286,217</b>	<b>28.5</b>	<b>2,287,950</b>	<b>28.5</b>	<b>2,294,981</b>
104.43	TEACHER EXTRA SERVICE	4,883		2,900			2,900		2,900		2,900
581.43	IN-DISTRICT TRAVEL	1,973		1,000			1,000		1,000		1,000
611.43	INSTRUCTIONAL SUPPLIES	17,492		19,505			19,505		19,505		19,505
730.43	EQUIPMENT INSTRUCTION	19,709		25,300			25,300		25,300		25,300
890.43	DUES AND FEES	6,199		5,000			5,000		5,000		5,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,076,044</b>	<b>26.5</b>	<b>2,223,115</b>	<b>26.5</b>	<b>28.5</b>	<b>2,339,922</b>	<b>28.5</b>	<b>2,341,655</b>	<b>28.5</b>	<b>2,348,686</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.43	ADMIN. CERTIFIED	571,597	4.0	627,525	4.0	4.0	642,466	4.0	642,466	4.0	642,466



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
114.43	CLERICAL/TECHNICAL	123,614	2.0	131,341	2.0	2.0	127,247	2.0	127,247	2.0	127,247
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>695,211</b>	<b>6.0</b>	<b>758,866</b>	<b>6.0</b>	<b>6.0</b>	<b>769,713</b>	<b>6.0</b>	<b>769,713</b>	<b>6.0</b>	<b>769,713</b>
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>										
560.43	TUITION	12,230,242		12,497,199			12,720,000		12,720,000		12,720,000
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>12,230,242</b>		<b>12,497,199</b>			<b>12,720,000</b>		<b>12,720,000</b>		<b>12,720,000</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>38,088,787</b>	<b>410.5</b>	<b>40,176,095</b>	<b>430.5</b>	<b>440.0</b>	<b>41,481,894</b>	<b>441.0</b>	<b>41,575,365</b>	<b>441.0</b>	<b>41,415,261</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>										
101.32	TEACHERS SALARY	288,736	3.8	269,073	3.8	3.8	276,572	3.8	276,782	3.8	276,782
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		1,000
580.32	PROFESSIONAL DEVELOP.	410		800			800		800		800
611.32	INSTRUCTIONAL SUPPLIES	21,076		18,000			18,000		18,000		18,000
626.32	GASOLINE	0		1,000			1,000		1,000		1,000
641.32	TEXTBOOKS/WORKBOOKS	159		2,100			2,100		2,100		2,100
690.32	OFFICE SUPPLIES	0		900			900		900		900
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>310,381</b>	<b>3.8</b>	<b>292,873</b>	<b>3.8</b>	<b>3.8</b>	<b>300,372</b>	<b>3.8</b>	<b>300,582</b>	<b>3.8</b>	<b>300,582</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>310,381</b>	<b>3.8</b>	<b>292,873</b>	<b>3.8</b>	<b>3.8</b>	<b>300,372</b>	<b>3.8</b>	<b>300,582</b>	<b>3.8</b>	<b>300,582</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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	1,622,198		1,663,750			1,696,515		1,696,515		1,696,515
117.49	OTHER SALARY	10,662		13,000			23,000		23,000		23,000
321.49	CONTRACTED SERVICES	54,870		55,000			60,000		60,000		60,000
420.49	REPAIR,MAINT & CLEANING	49,376		50,000			50,000		50,000		50,000
440.49	RENTALS	6,295		6,500			6,500		6,500		6,500
580.49	PROFESSIONAL DEVELOP.	13,758		13,000			13,000		13,000		13,000
581.49	IN-DISTRICT TRAVEL	4,496		3,500			3,500		3,500		3,500
590.49	OTHER PURCHASED SERVICE	459,524		520,000			510,000		510,000		510,000
611.49	INSTRUCTIONAL SUPPLIES	14,590		15,000			15,000		15,000		15,000
643.49	COMPUTER & AV MATERIALS	79,713		88,000			88,000		88,000		88,000
690.49	OFFICE SUPPLIES	4,443		5,000			5,000		5,000		5,000
730.49	EQUIPMENT INSTRUCTION	15,724		20,000			20,000		20,000		20,000
890.49	DUES AND FEES	0		800			1,200		1,200		1,200
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,335,649</b>		<b>2,453,550</b>			<b>2,491,715</b>		<b>2,491,715</b>		<b>2,491,715</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>2,335,649</b>		<b>2,453,550</b>			<b>2,491,715</b>		<b>2,491,715</b>		<b>2,491,715</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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>										
101.26	TEACHERS SALARY	106,746	1.0	105,441	3.0	3.0	297,752	3.0	297,978	3.0	297,978
104.26	TEACHER EXTRA SERVICE	1,487		6,768			7,000		7,000		7,000
322.26	INSTR PROG IMPROV SVS	9,836		11,000			11,000		11,000		11,000
580.26	PROFESSIONAL DEVELOP.	23,883		25,000			25,000		25,000		25,000
611.26	INSTRUCTIONAL SUPPLIES	19,591		12,000			12,000		12,000		12,000
890.26	DUES AND FEES	9,800		9,000			9,000		9,000		9,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>171,343</b>	<b>1.0</b>	<b>169,209</b>	<b>3.0</b>	<b>3.0</b>	<b>361,752</b>	<b>3.0</b>	<b>361,978</b>	<b>3.0</b>	<b>361,978</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	0		6,987			4,416		4,416		4,416
104.31	TEACHER EXTRA SERVICE	0		8,701			9,000		9,000		9,000
322.31	INSTR PROG IMPROV SVS	0		2,000			2,000		2,000		2,000
580.31	PROFESSIONAL DEVELOP.	0		20,000			11,000		11,000		11,000
611.31	INSTRUCTIONAL SUPPLIES	0		0			12,750		12,750		12,750
641.31	TEXTBOOKS/WORKBOOKS	0		0			35,000		35,000		35,000
890.31	DUES AND FEES	0		9,500			11,650		11,650		11,650
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>47,188</b>			<b>85,816</b>		<b>85,816</b>		<b>85,816</b>
<b>027</b>	<b>PROGRAM TOTAL</b>	<b>171,343</b>	<b>1.0</b>	<b>216,397</b>	<b>3.0</b>	<b>3.0</b>	<b>447,568</b>	<b>3.0</b>	<b>447,794</b>	<b>3.0</b>	<b>447,794</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>***1111* NEW ARRIVAL CENTER</b>											
101.02	TEACHERS SALARY	91,195	1.0	95,608	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.04	TEACHERS SALARY	0	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.17	TEACHERS SALARY	98,970		0			0		0		0
101.23	TEACHERS SALARY	61,073	1.0	61,446	1.0	1.0	63,446	1.0	63,494	1.0	63,494
101.31	TEACHERS SALARY	65,043	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
101.32	TEACHERS SALARY	13,895	.8	60,926	.8	.8	62,434	.8	62,481	.8	62,481
<b>101</b>	<b>OBJECT TOTAL</b>	<b>330,176</b>	<b>4.8</b>	<b>393,211</b>	<b>4.8</b>	<b>4.8</b>	<b>409,731</b>	<b>4.8</b>	<b>410,041</b>	<b>4.8</b>	<b>410,041</b>
<hr/>											
115.02	PARAEDUCATOR	46,318	2.0	50,860	2.0	2.0	56,798	2.0	56,798	2.0	56,285
115.04	PARAEDUCATOR	0	2.0	49,894	2.0	2.0	55,662	2.0	55,662	2.0	55,159
115.17	PARAEDUCATOR	49,803		0			0		0		0
115.23	PARAEDUCATOR	56,648	2.0	59,423	2.0	2.0	63,236	2.0	63,236	2.0	62,665
115.31	PARAEDUCATOR	48,132	2.0	56,749	2.0	2.0	58,479	2.0	58,479	2.0	57,951
115.32	PARAEDUCATOR	23,351	2.0	46,108	2.0	2.0	49,249	2.0	49,249	2.0	48,804
<b>115</b>	<b>OBJECT TOTAL</b>	<b>224,252</b>	<b>10.0</b>	<b>263,034</b>	<b>10.0</b>	<b>10.0</b>	<b>283,424</b>	<b>10.0</b>	<b>283,424</b>	<b>10.0</b>	<b>280,864</b>
<hr/>											
611.49	INSTRUCTIONAL SUPPLIES	3,093		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>557,521</b>	<b>14.8</b>	<b>662,245</b>	<b>14.8</b>	<b>14.8</b>	<b>699,155</b>	<b>14.8</b>	<b>699,465</b>	<b>14.8</b>	<b>696,905</b>
<hr/>											
<b>***1250* BILINGUAL</b>											
101.02	TEACHERS SALARY	21,349	.2	21,088	.2	.2	21,196	.2	21,212	.2	21,212
101.03	TEACHERS SALARY	57,900	1.0	78,264	1.0	1.0	78,667	1.0	78,727	1.0	78,727

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.04	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.05	TEACHERS SALARY	107,344	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.06	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.07	TEACHERS SALARY	543,349	6.0	540,800	6.0	6.0	567,662	6.0	568,093	6.0	568,093
101.11	TEACHERS SALARY	65,028	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.13	TEACHERS SALARY	107,680	2.0	170,256	2.0	1.0	106,896	1.0	106,977	1.0	106,977
101.14	TEACHERS SALARY	15,667	.5	30,058	.5	.5	31,117	.5	31,141	.5	31,141
101.15	TEACHERS SALARY	74,910	1.0	76,157	1.0	1.0	78,043	1.0	78,102	1.0	78,102
101.23	TEACHERS SALARY	258,833	3.3	304,074	3.3	3.3	268,044	3.3	268,247	3.3	268,247
101.31	TEACHERS SALARY	21,584	.2	21,317	.2	.2	21,497	.2	21,513	.2	21,513
101.32	TEACHERS SALARY	354,431	4.0	337,446	3.5	3.5	233,545	3.5	233,722	3.5	233,722
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,820,602</b>	<b>22.2</b>	<b>1,961,314</b>	<b>21.7</b>	<b>20.7</b>	<b>1,793,565</b>	<b>20.7</b>	<b>1,794,924</b>	<b>20.7</b>	<b>1,794,924</b>
114.49	CLERICAL/TECHNICAL	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283	1.0	64,283
115.07	PARAEDUCATOR	51,027	2.0	57,871	2.0	2.0	59,664	2.0	59,664	2.0	59,125
115.23	PARAEDUCATOR	0	1.0	21,161	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.31	PARAEDUCATOR	33,644	1.0	33,993	1.0	1.0	34,837	1.0	34,837	1.0	34,522
115.49	PARAEDUCATOR	35,534	2.0	52,962	2.0	2.0	52,066	2.0	52,066	2.0	51,596
<b>115</b>	<b>OBJECT TOTAL</b>	<b>120,205</b>	<b>6.0</b>	<b>165,987</b>	<b>6.0</b>	<b>6.0</b>	<b>167,985</b>	<b>6.0</b>	<b>167,985</b>	<b>6.0</b>	<b>166,468</b>
611.02	INSTRUCTIONAL SUPPLIES	0		0			1,738		1,738		1,738
611.03	INSTRUCTIONAL SUPPLIES	0		0			1,650		1,650		1,650
611.04	INSTRUCTIONAL SUPPLIES	0		0			2,354		2,354		2,354

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.05	INSTRUCTIONAL SUPPLIES	0		0			1,694		1,694		1,694
611.06	INSTRUCTIONAL SUPPLIES	0		0			1,672		1,672		1,672
611.07	INSTRUCTIONAL SUPPLIES	0		0			2,354		2,354		2,354
611.09	INSTRUCTIONAL SUPPLIES	0		0			374		374		374
611.10	INSTRUCTIONAL SUPPLIES	0		0			748		748		748
611.11	INSTRUCTIONAL SUPPLIES	0		0			1,628		1,628		1,628
611.13	INSTRUCTIONAL SUPPLIES	0		0			2,002		2,002		2,002
611.14	INSTRUCTIONAL SUPPLIES	0		0			1,782		1,782		1,782
611.15	INSTRUCTIONAL SUPPLIES	0		0			1,738		1,738		1,738
611.21	INSTRUCTIONAL SUPPLIES	0		0			1,188		1,166		1,166
611.22	INSTRUCTIONAL SUPPLIES	0		0			990		990		990
611.23	INSTRUCTIONAL SUPPLIES	0		0			2,794		2,794		2,794
611.24	INSTRUCTIONAL SUPPLIES	0		0			550		616		616
611.26	INSTRUCTIONAL SUPPLIES	0		0			1,166		1,122		1,122
611.31	INSTRUCTIONAL SUPPLIES	0		0			3,630		3,630		3,630
611.32	INSTRUCTIONAL SUPPLIES	0		0			7,964		7,964		7,964
611.35	INSTRUCTIONAL SUPPLIES	0		0			220		220		220
611.49	INSTRUCTIONAL SUPPLIES	6,416		46,700			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,416</b>		<b>46,700</b>			<b>38,236</b>		<b>38,236</b>		<b>38,236</b>
641.49	TEXTBOOKS/WORKBOOKS	1,627		0			0		0		0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>2,009,620</b>	<b>29.2</b>	<b>2,235,877</b>	<b>28.7</b>	<b>27.7</b>	<b>2,064,069</b>	<b>27.7</b>	<b>2,065,428</b>	<b>27.7</b>	<b>2,063,911</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>***1251*</b>	<b>ESL</b>										
101.02	TEACHERS SALARY	220,590	2.8	221,453	2.8	2.8	226,849	2.8	227,021	2.8	227,021
101.03	TEACHERS SALARY	158,201	2.0	157,261	2.0	2.0	159,526	2.0	159,647	2.0	159,647
101.04	TEACHERS SALARY	172,126	2.5	172,489	2.0	2.0	147,989	2.0	148,101	2.0	148,101
101.05	TEACHERS SALARY	150,847	2.0	171,798	2.0	2.0	174,295	2.0	174,427	2.0	174,427
101.06	TEACHERS SALARY	182,126	3.0	237,612	3.0	3.0	254,762	3.0	254,955	3.0	254,955
101.07	TEACHERS SALARY	242,768	3.0	243,113	3.0	3.0	218,493	3.0	218,659	3.0	218,659
101.09	TEACHERS SALARY	0	.5	34,403	.5	.5	37,805	.5	37,834	.5	37,834
101.10	TEACHERS SALARY	215,360	2.0	212,705	2.0	2.0	213,792	2.0	213,954	2.0	213,954
101.11	TEACHERS SALARY	216,461	3.0	223,576	3.0	3.0	229,602	3.0	229,776	3.0	229,776
101.13	TEACHERS SALARY	286,003	2.0	189,811	2.0	3.0	257,890	3.0	258,086	3.0	258,086
101.14	TEACHERS SALARY	202,338	2.5	214,447	2.5	2.5	225,301	2.5	225,472	2.5	225,472
101.15	TEACHERS SALARY	137,985	2.0	172,610	2.0	2.0	176,185	2.0	176,319	2.0	176,319
101.17	TEACHERS SALARY	135,680	2.0	136,146	2.0	2.0	140,197	2.0	140,303	2.0	140,303
101.21	TEACHERS SALARY	94,133	1.5	94,498	1.5	1.5	101,332	1.5	101,409	1.5	101,409
101.22	TEACHERS SALARY	132,941	1.5	131,806	1.5	1.5	152,561	1.5	152,677	1.5	152,677
101.23	TEACHERS SALARY	165,571	2.5	167,645	3.0	4.0	262,599	4.0	262,798	3.0	199,191
101.24	TEACHERS SALARY	69,301	1.0	68,805	1.0	1.0	73,074	1.0	73,129	1.0	73,129
101.26	TEACHERS SALARY	154,425	2.0	171,766	2.0	2.0	211,966	2.0	212,127	2.0	212,127
101.31	TEACHERS SALARY	363,315	5.4	393,802	5.4	5.9	460,051	5.9	460,400	5.9	460,400
101.32	TEACHERS SALARY	459,133	5.2	460,344	5.2	5.7	499,166	5.7	499,545	5.7	499,545
101.35	TEACHERS SALARY	24,604	.5	24,709	.5	.5	29,448	.5	29,470	.5	29,470
101.49	TEACHERS SALARY	83,693	2.0	146,524	1.0	2.0	147,562	2.0	147,674	2.0	147,674



		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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>3,867,601</b>	<b>50.9</b>	<b>4,047,323</b>	<b>49.9</b>	<b>53.9</b>	<b>4,400,445</b>	<b>53.9</b>	<b>4,403,783</b>	<b>52.9</b>	<b>4,340,176</b>
115.23	PARAEDUCATOR	0		0		1.0	34,837	1.0	34,837	1.0	34,522
321.49	CONTRACTED SERVICES	0		5,000			5,000		5,000		5,000
611.17	INSTRUCTIONAL SUPPLIES	0		0			946		946		946
611.49	INSTRUCTIONAL SUPPLIES	3,389		4,000			4,000		4,000		4,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>3,389</b>		<b>4,000</b>			<b>4,946</b>		<b>4,946</b>		<b>4,946</b>
641.49	TEXTBOOKS/WORKBOOKS	1,757		2,000			2,000		2,000		2,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,872,747</b>	<b>50.9</b>	<b>4,058,323</b>	<b>49.9</b>	<b>54.9</b>	<b>4,447,228</b>	<b>54.9</b>	<b>4,450,566</b>	<b>53.9</b>	<b>4,386,644</b>
<b>***1252*</b>	<b>SIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	77,783	.7	76,795	.7	.7	77,183	.7	77,242	.7	77,242
104.49	TEACHER EXTRA SERVICE	16,557		11,602			11,602		11,602		11,602
117.49	OTHER SALARY	14,070		28,000			28,000		28,000		28,000
322.49	INSTR PROG IMPROV SVS	0		10,000			10,000		10,000		10,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>108,410</b>	<b>.7</b>	<b>126,397</b>	<b>.7</b>	<b>.7</b>	<b>126,785</b>	<b>.7</b>	<b>126,844</b>	<b>.7</b>	<b>126,844</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018		2018-2019		2018-2019		2018-2019		
		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>028</b>	<b>PROGRAM TOTAL</b>	<b>6,548,298</b>	<b>95.6</b>	<b>7,083,842</b>	<b>94.1</b>	<b>98.1</b>	<b>7,338,237</b>	<b>98.1</b>	<b>7,343,303</b>	<b>97.1</b>	<b>7,275,304</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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* SOCIAL WORK SERVICES</b>											
101.43	TEACHERS SALARY	64,665	1.0	67,168	1.4	1.4	103,238	1.4	103,316	1.4	103,316
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>64,665</b>	<b>1.0</b>	<b>67,168</b>	<b>1.4</b>	<b>1.4</b>	<b>103,238</b>	<b>1.4</b>	<b>103,316</b>	<b>1.4</b>	<b>103,316</b>
<b>***2105* OTHER PUPIL PERSON. SERVICES</b>											
101.43	TEACHERS SALARY	889,244	12.0	949,364	12.0	11.0	913,127	11.0	913,820	11.0	913,820
102.43	ADMIN. CERTIFIED	123,334	1.0	154,280	1.0	1.0	159,863	1.0	159,863	1.0	159,863
104.43	TEACHER EXTRA SERVICE	380,107		404,324			404,200		404,200		404,200
117.43	OTHER SALARY	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657	1.0	35,657
330.43	OTHER PROF AND TECH SVS	24,344		38,000			38,000		38,000		38,000
611.43	INSTRUCTIONAL SUPPLIES	5,116		8,000			8,000		8,000		8,000
641.43	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
690.43	OFFICE SUPPLIES	0		600			600		600		600
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,451,316</b>	<b>14.0</b>	<b>1,590,855</b>	<b>14.0</b>	<b>13.0</b>	<b>1,560,947</b>	<b>13.0</b>	<b>1,561,640</b>	<b>13.0</b>	<b>1,561,640</b>
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>1,515,981</b>	<b>15.0</b>	<b>1,658,023</b>	<b>15.4</b>	<b>14.4</b>	<b>1,664,185</b>	<b>14.4</b>	<b>1,664,956</b>	<b>14.4</b>	<b>1,664,956</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>GENERAL SUPPORT SERVICE</b>										
122.49	CLERICAL O/T	6,044		15,000			15,000		15,000		15,000
324.49	LEGAL SERVICES	330,176		125,000			125,000		125,000		125,000
330.49	OTHER PROF AND TECH SVS	242,209		75,000			345,000		345,000		345,000
580.49	PROFESSIONAL DEVELOP.	2,489		8,000			8,000		8,000		8,000
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		600		600
690.49	OFFICE SUPPLIES	1,001		1,000			1,000		1,000		1,000
691.49	OTHER SUPPLIES	18,009		19,500			49,500		49,500		49,500
890.49	DUES AND FEES	65,862		69,936			69,936		69,936		69,936
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>666,180</b>		<b>314,036</b>			<b>614,036</b>		<b>614,036</b>		<b>614,036</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
324.49	LEGAL SERVICES	140,028		145,000			145,000		145,000		145,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>140,028</b>		<b>145,000</b>			<b>145,000</b>		<b>145,000</b>		<b>145,000</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>806,208</b>		<b>459,036</b>			<b>759,036</b>		<b>759,036</b>		<b>759,036</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2018-2019		2018-2019		2018-2019	
		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>GENERAL SUPPORT SERVICE</b>										
450.49	CONSTRUCTION SVCS	0		672,636			618,750		618,750		618,750
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>672,636</b>			<b>618,750</b>		<b>618,750</b>		<b>618,750</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
114.49	CLERICAL/TECHNICAL	78,538	1.5	95,341	1.5	1.5	97,579	1.5	97,579	1.5	97,579
116.02	CUSTODIAL/MECH. SALARY	232,853	4.0	240,863	4.0	4.0	262,707	4.0	262,707	4.0	254,284
116.03	CUSTODIAL/MECH. SALARY	241,009	4.0	261,652	4.0	4.0	256,067	4.0	256,067	4.0	247,857
116.04	CUSTODIAL/MECH. SALARY	298,477	5.0	313,769	5.0	5.0	327,336	5.0	327,336	5.0	316,848
116.05	CUSTODIAL/MECH. SALARY	245,425	4.0	255,924	4.0	4.0	265,107	4.0	265,107	4.0	256,607
116.06	CUSTODIAL/MECH. SALARY	240,301	4.0	322,785	4.0	4.0	263,556	4.0	263,556	4.0	255,106
116.07	CUSTODIAL/MECH. SALARY	310,876	5.0	320,800	5.0	5.0	331,890	5.0	331,890	5.0	321,249
116.09	CUSTODIAL/MECH. SALARY	137,508	3.0	191,026	3.0	4.0	256,225	4.0	256,225	4.0	248,010
116.10	CUSTODIAL/MECH. SALARY	241,775	4.0	186,540	4.0	4.0	263,798	4.0	263,798	4.0	255,340
116.11	CUSTODIAL/MECH. SALARY	298,835	5.0	314,949	5.0	5.0	314,841	5.0	314,841	5.0	304,746
116.13	CUSTODIAL/MECH. SALARY	270,820	4.0	254,124	4.0	4.0	264,444	4.0	264,444	4.0	255,965
116.14	CUSTODIAL/MECH. SALARY	292,571	5.0	320,797	5.0	5.0	331,746	5.0	331,746	5.0	321,109
116.15	CUSTODIAL/MECH. SALARY	245,613	4.0	255,204	4.0	4.0	264,050	4.0	264,050	4.0	255,584
116.17	CUSTODIAL/MECH. SALARY	325,288	5.0	329,130	5.0	4.0	264,228	4.0	264,228	4.0	255,756
116.21	CUSTODIAL/MECH. SALARY	410,868	7.0	435,836	7.0	7.0	445,493	7.0	445,493	7.0	431,209
116.22	CUSTODIAL/MECH. SALARY	361,873	6.0	376,921	6.0	6.0	390,616	6.0	390,616	6.0	378,092
116.23	CUSTODIAL/MECH. SALARY	362,806	6.0	376,986	6.0	6.0	389,561	6.0	389,561	6.0	377,071
116.24	CUSTODIAL/MECH. SALARY	190,049	4.0	234,671	4.0	4.0	247,546	4.0	247,546	4.0	239,606

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
116.26	CUSTODIAL/MECH. SALARY	626,119	10.0	642,190	10.0	10.0	659,549	10.0	659,549	10.0	638,402
116.31	CUSTODIAL/MECH. SALARY	772,048	14.0	826,276	14.0	14.0	863,316	14.0	863,316	14.0	835,636
116.32	CUSTODIAL/MECH. SALARY	842,361	14.0	858,849	14.0	14.0	888,910	14.0	888,910	14.0	860,409
116.35	CUSTODIAL/MECH. SALARY	241,906	4.0	231,968	4.0	4.0	246,390	4.0	246,390	4.0	238,490
116.49	CUSTODIAL/MECH. SALARY	2,521,150	32.0	2,599,485	32.0	32.0	2,572,738	32.0	2,572,738	32.0	2,572,738
<b>116</b>	<b>OBJECT TOTAL</b>	<b>9,710,531</b>	<b>153.0</b>	<b>10,150,745</b>	<b>153.0</b>	<b>153.0</b>	<b>10,370,114</b>	<b>153.0</b>	<b>10,370,114</b>	<b>153.0</b>	<b>10,120,114</b>
120.49	TEMPORARY P/T SALARY	26,583		50,000			50,000		50,000		50,000
121.49	CUSTODIAL/MECH. O/T	1,764,328		1,390,000			1,700,000		1,700,000		1,700,000
201.49	CLOTHING/TOOL ALLOWANCE	159,320		180,000			180,000		180,000		180,000
230.49	PENSION	136,107		110,400			135,000		135,000		135,000
321.49	CONTRACTED SERVICES	986,380		1,251,251			1,251,251		1,251,251		1,251,251
411.02	ELECTRICITY - NONHEAT	112,487		80,014			83,215		83,215		83,215
411.03	ELECTRICITY - NONHEAT	109,556		115,233			119,842		119,842		119,842
411.04	ELECTRICITY - NONHEAT	102,679		75,375			78,390		78,390		78,390
411.05	ELECTRICITY - NONHEAT	55,134		54,659			56,845		56,845		56,845
411.06	ELECTRICITY - NONHEAT	81,901		76,065			79,108		79,108		79,108
411.07	ELECTRICITY - NONHEAT	87,793		79,555			82,737		82,737		82,737
411.09	ELECTRICITY - NONHEAT	28,089		81,797			85,069		85,069		85,069
411.10	ELECTRICITY - NONHEAT	222,452		190,257			197,867		197,867		197,867
411.11	ELECTRICITY - NONHEAT	88,679		67,033			69,714		69,714		69,714
411.13	ELECTRICITY - NONHEAT	90,754		85,456			88,874		88,874		88,874
411.14	ELECTRICITY - NONHEAT	103,153		96,612			100,476		100,476		100,476

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.15	ELECTRICITY - NONHEAT	123,896		98,228			102,157		102,157		102,157
411.17	ELECTRICITY - NONHEAT	161,142		126,736			131,805		131,805		131,805
411.21	ELECTRICITY - NONHEAT	164,815		122,683			127,590		127,590		127,590
411.22	ELECTRICITY - NONHEAT	54,984		21,016			21,856		21,856		21,856
411.23	ELECTRICITY - NONHEAT	93,866		71,166			74,013		74,013		74,013
411.24	ELECTRICITY - NONHEAT	192,338		177,289			184,381		184,381		184,381
411.26	ELECTRICITY - NONHEAT	223,410		129,945			135,143		135,143		135,143
411.31	ELECTRICITY - NONHEAT	481,849		383,811			399,163		399,163		399,163
411.32	ELECTRICITY - NONHEAT	567,457		425,972			443,011		443,011		443,011
411.35	ELECTRICITY - NONHEAT	258,283		171,727			178,596		178,596		178,596
411.43	ELECTRICITY - NONHEAT	39,084		35,606			37,030		37,030		37,030
411.48	ELECTRICITY - NONHEAT	8,765		9,176			0		0		0
411.49	ELECTRICITY - NONHEAT	40,807		33,681			35,028		35,028		35,028
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,493,373</b>		<b>2,809,092</b>			<b>2,911,910</b>		<b>2,911,910</b>		<b>2,911,910</b>
413.02	WATER	4,466		5,200			5,200		5,200		5,200
413.03	WATER	6,602		8,320			7,320		7,320		7,320
413.04	WATER	8,731		10,400			10,400		10,400		10,400
413.05	WATER	10,679		8,320			8,320		8,320		8,320
413.06	WATER	8,982		11,648			11,648		11,648		11,648
413.07	WATER	4,884		7,280			6,280		6,280		6,280
413.09	WATER	2,161		7,280			7,280		7,280		7,280
413.10	WATER	7,195		8,112			8,112		8,112		8,112

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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	5,391		5,824			5,824		5,824		5,824
413.13	WATER	9,575		12,480			11,480		11,480		11,480
413.14	WATER	4,818		5,928			5,928		5,928		5,928
413.15	WATER	7,772		8,840			8,840		8,840		8,840
413.17	WATER	8,864		11,440			11,440		11,440		11,440
413.21	WATER	7,254		7,696			7,696		7,696		7,696
413.22	WATER	5,089		4,992			5,992		5,992		5,992
413.23	WATER	6,020		7,592			7,592		7,592		7,592
413.24	WATER	5,808		6,656			6,656		6,656		6,656
413.26	WATER	11,312		14,352			13,352		13,352		13,352
413.31	WATER	18,292		22,360			22,360		22,360		22,360
413.32	WATER	23,301		24,440			24,440		24,440		24,440
413.35	WATER	7,437		5,200			7,200		7,200		7,200
413.48	WATER	1,310		3,536			0		0		0
413.49	WATER	138,735		121,840			135,000		135,000		135,000
<b>413</b>	<b>OBJECT TOTAL</b>	<b>314,678</b>		<b>329,736</b>			<b>338,360</b>		<b>338,360</b>		<b>338,360</b>
420.49	REPAIR,MAINT & CLEANING	1,555,275		1,275,000			1,450,000		1,450,000		1,400,000
440.49	RENTALS	14,046		10,000			60,000		60,000		60,000
450.49	CONSTRUCTION SVCS	192,846		100,000			150,000		150,000		150,000
452.49	GROUNDS MAINTENANCE	154,289		150,000			150,000		150,000		150,000
580.49	PROFESSIONAL DEVELOP.	3,245		5,000			4,000		4,000		4,000
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		10,000		10,000



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>590</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>10,000</b>			<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
613.02	MAINTENANCE SUPPLIES	8,813		8,577			8,577		8,577		8,577
613.03	MAINTENANCE SUPPLIES	12,304		9,270			10,270		10,270		10,270
613.04	MAINTENANCE SUPPLIES	8,682		9,270			9,270		9,270		9,270
613.05	MAINTENANCE SUPPLIES	7,316		8,500			8,500		8,500		8,500
613.06	MAINTENANCE SUPPLIES	14,709		8,500			10,000		10,000		10,000
613.07	MAINTENANCE SUPPLIES	10,143		8,755			10,000		10,000		10,000
613.09	MAINTENANCE SUPPLIES	0		8,500			6,500		6,500		6,500
613.10	MAINTENANCE SUPPLIES	18,285		12,360			13,000		13,000		13,000
613.11	MAINTENANCE SUPPLIES	8,935		9,270			10,000		10,000		10,000
613.13	MAINTENANCE SUPPLIES	12,736		9,270			11,000		11,000		11,000
613.14	MAINTENANCE SUPPLIES	11,867		9,785			11,000		11,000		11,000
613.15	MAINTENANCE SUPPLIES	13,646		8,755			10,000		10,000		10,000
613.17	MAINTENANCE SUPPLIES	14,748		16,480			16,480		16,480		16,480
613.21	MAINTENANCE SUPPLIES	16,395		16,995			16,995		16,995		16,995
613.22	MAINTENANCE SUPPLIES	9,884		11,845			11,845		11,845		11,845
613.23	MAINTENANCE SUPPLIES	10,061		12,360			12,360		12,360		12,360
613.24	MAINTENANCE SUPPLIES	19,529		15,450			16,450		16,450		16,450
613.26	MAINTENANCE SUPPLIES	32,445		25,235			30,000		30,000		30,000
613.31	MAINTENANCE SUPPLIES	46,576		38,110			38,500		38,500		38,500
613.32	MAINTENANCE SUPPLIES	52,379		44,000			48,000		48,000		48,000
613.35	MAINTENANCE SUPPLIES	17,755		15,450			15,450		15,450		15,450

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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									
613.49	MAINTENANCE SUPPLIES	33,744		40,000			35,000		35,000		35,000
<b>613</b>	<b>OBJECT TOTAL</b>	<b>380,952</b>		<b>346,737</b>			<b>359,197</b>		<b>359,197</b>		<b>359,197</b>
621.02	GAS HEAT	43,384		35,525			42,966		42,966		42,966
621.03	GAS HEAT	17,733		20,300			21,518		21,518		21,518
621.04	GAS HEAT	47,027		45,675			48,416		48,416		48,416
621.05	GAS HEAT	43,322		34,510			42,941		42,941		42,941
621.06	GAS HEAT	39,419		27,405			42,829		42,829		42,829
621.07	GAS HEAT	32,047		32,480			34,429		34,429		34,429
621.09	GAS HEAT	29,423		20,300			37,418		37,418		37,418
621.10	GAS HEAT	36,433		32,480			37,609		37,609		37,609
621.11	GAS HEAT	43,652		43,645			46,264		46,264		46,264
621.13	GAS HEAT	65,155		65,975			69,934		69,934		69,934
621.14	GAS HEAT	43,091		48,720			51,643		51,643		51,643
621.15	GAS HEAT	40,126		39,788			42,175		42,175		42,175
621.17	GAS HEAT	67,856		50,750			64,395		64,395		64,395
621.21	GAS HEAT	58,555		50,750			59,095		59,095		59,095
621.22	GAS HEAT	14,252		54,810			43,259		43,259		43,259
621.23	GAS HEAT	82,147		88,305			93,603		93,603		93,603
621.24	GAS HEAT	56,969		55,825			59,175		59,175		59,175
621.26	GAS HEAT	110,787		96,425			106,451		106,451		106,451
621.31	GAS HEAT	193,340		160,370			201,792		201,792		201,792
621.32	GAS HEAT	215,860		160,370			212,392		212,392		212,392

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense	Amount	Budget	Amount	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												
621.35	GAS HEAT	23,532		23,345			24,746		24,746		24,746		24,746
621.48	GAS HEAT	21,876		16,240			0		0		0		0
621.49	GAS HEAT	14,157		13,195			13,987		13,987		13,987		13,987
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,340,143</b>		<b>1,217,188</b>			<b>1,397,037</b>		<b>1,397,037</b>		<b>1,397,037</b>		<b>1,397,037</b>
624.07	OIL HEAT	1,338		5,000			5,000		5,000		5,000		5,000
624.21	OIL HEAT	463		0			0		0		0		0
624.32	OIL HEAT	4,958		10,000			10,000		10,000		10,000		10,000
<b>624</b>	<b>OBJECT TOTAL</b>	<b>6,759</b>		<b>15,000</b>			<b>15,000</b>		<b>15,000</b>		<b>15,000</b>		<b>15,000</b>
626.49	GASOLINE	33,190		40,000			40,000		40,000		40,000		40,000
690.49	OFFICE SUPPLIES	0		1,500			500		500		500		500
739.49	EQUIPMENT NON-INSTRUCT	62,177		50,000			50,000		50,000		50,000		50,000
890.49	DUES AND FEES	2,451		3,500			3,500		3,500		3,500		3,500
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>20,415,211</b>	<b>154.5</b>	<b>19,590,490</b>	<b>154.5</b>	<b>154.5</b>	<b>20,723,448</b>	<b>154.5</b>	<b>20,723,448</b>	<b>154.5</b>	<b>20,423,448</b>	<b>154.5</b>	<b>20,423,448</b>
<b>***2601 *</b>	<b>PLANT MAINTENANCE- ABM</b>												
321.49	CONTRACTED SERVICES	635,604		582,144			570,096		570,096		570,096		570,096
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>635,604</b>		<b>582,144</b>			<b>570,096</b>		<b>570,096</b>		<b>570,096</b>		<b>570,096</b>
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>21,050,815</b>	<b>154.5</b>	<b>20,845,270</b>	<b>154.5</b>	<b>154.5</b>	<b>21,912,294</b>	<b>154.5</b>	<b>21,912,294</b>	<b>154.5</b>	<b>21,612,294</b>	<b>154.5</b>	<b>21,612,294</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2018-2019		2018-2019		2018-2019	
		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>										
101.49	TEACHERS SALARY	13,091		0			0		0		0
322.49	INSTR PROG IMPROV SVS	0		0			30,000		30,000		30,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>13,091</b>		<b>0</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
550.49	PRINTING EXPENSES	13,417		12,500			14,000		14,000		14,000
560.49	TUITION	9,334		10,000			10,000		10,000		10,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,751</b>		<b>22,500</b>			<b>24,000</b>		<b>24,000</b>		<b>24,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0	3.0	241,231		3.0	183,019	4.0	265,220	3.0	183,220
104.49	TEACHER EXTRA SERVICE	22,898		36,192			61,674		61,674		61,674
109.49	SUBSTITUTES COVERAGE	3,378		3,000			6,800		6,800		6,800
114.49	CLERICAL/TECHNICAL	285,126	4.0	291,247	4.0	4.5	342,776	4.5	342,776	4.5	342,776
117.49	OTHER SALARY	88,068	1.0	90,220	1.0	1.0	92,564	1.0	92,564	1.0	92,564
321.49	CONTRACTED SERVICES	9,588		16,000			16,000		16,000		16,000
322.49	INSTR PROG IMPROV SVS	29,204		88,625			108,750		108,750		108,750
330.49	OTHER PROF AND TECH SVS	10,150		10,000			6,000		6,000		6,000
580.49	PROFESSIONAL DEVELOP.	5,188		20,200			10,200		10,200		10,200
581.49	IN-DISTRICT TRAVEL	3,517		5,500			5,500		5,500		5,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	10,350		5,000			5,000		5,000		5,000
643.49	COMPUTER & AV MATERIALS	0		310,700			555,932		555,932		555,932
690.49	OFFICE SUPPLIES	7,525		12,800			10,800		10,800		10,800
691.49	OTHER SUPPLIES	6,489		5,000			5,000		5,000		5,000
730.49	EQUIPMENT INSTRUCTION	3,566		4,500			4,500		4,500		4,500
890.49	DUES AND FEES	32,709		15,000			12,500		12,500		12,500
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>517,756</b>	<b>8.0</b>	<b>1,155,215</b>	<b>5.0</b>	<b>8.5</b>	<b>1,427,015</b>	<b>9.5</b>	<b>1,509,216</b>	<b>8.5</b>	<b>1,427,216</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	926,561	4.0	879,664	4.0	4.0	886,954	4.0	886,954	4.0	886,954
120.49	TEMPORARY P/T SALARY	15,156		3,500			3,500		3,500		3,500
580.49	PROFESSIONAL DEVELOP.	1,662		5,000			5,000		5,000		5,000
690.49	OFFICE SUPPLIES	995		3,000			3,000		3,000		3,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>944,374</b>	<b>4.0</b>	<b>891,164</b>	<b>4.0</b>	<b>4.0</b>	<b>898,454</b>	<b>4.0</b>	<b>898,454</b>	<b>4.0</b>	<b>898,454</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
114.49	CLERICAL/TECHNICAL	73,028	1.0	74,011	1.0	1.0	77,140	1.0	77,140	1.0	77,140
117.49	OTHER SALARY	111,626	1.0	114,042	1.0	1.0	115,628	1.0	115,628	1.0	115,628
321.49	CONTRACTED SERVICES	19,880		40,000			60,000		60,000		60,000
540.49	ADVERTISING	17,441		12,000			12,000		12,000		12,000
550.49	PRINTING EXPENSES	10,262		15,000			15,000		15,000		15,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
580.49	PROFESSIONAL DEVELOP.	556		5,000			5,000		5,000		5,000
643.49	COMPUTER & AV MATERIALS	41,600		42,500			25,000		25,000		25,000
691.49	OTHER SUPPLIES	13,119		15,300			15,300		15,300		15,300
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>287,512</b>	<b>2.0</b>	<b>317,853</b>	<b>2.0</b>	<b>2.0</b>	<b>325,068</b>	<b>2.0</b>	<b>325,068</b>	<b>2.0</b>	<b>325,068</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>1,785,484</b>	<b>14.0</b>	<b>2,386,732</b>	<b>11.0</b>	<b>14.5</b>	<b>2,704,537</b>	<b>15.5</b>	<b>2,786,738</b>	<b>14.5</b>	<b>2,704,738</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		
		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>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>											
102.49	ADMIN. CERTIFIED	156,109	2.0	384,012	2.0		2.0	386,402	2.0	386,402	2.0	386,402
113.49	ADMIN. NON-CERTIFIED	200,827	4.0	468,797	4.0		4.0	471,146	4.0	471,146	4.0	471,146
114.49	CLERICAL/TECHNICAL	426,766	5.0	389,821	5.0		5.0	404,690	5.0	404,690	5.0	404,690
120.49	TEMPORARY P/T SALARY	0		22,500				40,000		40,000		40,000
321.49	CONTRACTED SERVICES	13,865		8,500				12,500		12,500		12,500
330.49	OTHER PROF AND TECH SVS	14,400		0				0		0		0
420.49	REPAIR,MAINT & CLEANING	62,831		62,000				45,957		45,957		45,957
520.49	INSURANCE - RISK MGMT F	1,034,961		1,515,133				1,515,133		1,501,109		1,497,109
530.49	TELEPHONE	350,607		375,000				375,000		375,000		375,000
531.49	POSTAGE	114,035		155,571				112,500		112,500		112,500
540.49	ADVERTISING	1,711		2,000				1,500		1,500		1,500
550.49	PRINTING EXPENSES	543,641		579,000				568,525		568,525		568,525
580.49	PROFESSIONAL DEVELOP.	752		1,000				1,000		1,000		1,000
611.49	INSTRUCTIONAL SUPPLIES	200,683		65,000				150,000		150,000		150,000
690.49	OFFICE SUPPLIES	34,946		18,500				18,500		18,500		18,500
691.49	OTHER SUPPLIES	92,738		7,000				6,500		6,500		6,500
730.49	EQUIPMENT INSTRUCTION	156,075		35,000				125,000		125,000		125,000
739.49	EQUIPMENT NON-INSTRUCT	8,418		15,500				15,500		15,500		15,500
890.49	DUES AND FEES	100		750				1,350		1,350		1,350

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>890</b>	<b>OBJECT TOTAL</b>	<b>100</b>		<b>750</b>			<b>1,350</b>		<b>1,350</b>		<b>1,350</b>
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,413,465</b>	<b>11.0</b>	<b>4,105,084</b>	<b>11.0</b>	<b>11.0</b>	<b>4,251,203</b>	<b>11.0</b>	<b>4,237,179</b>	<b>11.0</b>	<b>4,233,179</b>
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>3,413,465</b>	<b>11.0</b>	<b>4,105,084</b>	<b>11.0</b>	<b>11.0</b>	<b>4,251,203</b>	<b>11.0</b>	<b>4,237,179</b>	<b>11.0</b>	<b>4,233,179</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
109.43	SUBSTITUTES COVERAGE	0		10,000			10,000		10,000		10,000
119.43	SUPPLEMENTAL PARA	571,372		200,000			200,000		200,000		200,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>571,372</b>		<b>210,000</b>			<b>210,000</b>		<b>210,000</b>		<b>210,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		3,867			4,000		4,000		4,000
108.49	MENTOR STIPENDS	91,068		80,000			120,000		120,000		120,000
330.49	OTHER PROF AND TECH SVS	0		5,000			5,000		5,000		5,000
580.49	PROFESSIONAL DEVELOP.	2,026		4,000			10,000		10,000		10,000
611.49	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		1,000
643.49	COMPUTER & AV MATERIALS	0		0			75,000		75,000		75,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>93,094</b>		<b>93,867</b>			<b>215,000</b>		<b>215,000</b>		<b>215,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
101.49	TEACHERS SALARY	189,088	.6	114,757	.6	.6	69,863	.6	69,922	.6	69,922
105.49	CLASS COVERAGE SALARY	133,316		50,000			100,000		100,000		100,000
106.49	MATERNITY LEAVE SALARY	1,024,386		657,600			976,321		976,321		976,321
109.49	SUBSTITUTES COVERAGE	2,337,424		2,240,000			2,480,000		2,615,000		2,615,000
110.49	RETIREMENT	962,597		974,000			974,000		974,000		974,000
111.49	LONG-TERM SICK LEAVE	749,101		1,045,400			935,484		935,484		935,484

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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										
113.49	ADMIN. NON-CERTIFIED	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511	3.0	320,511
114.49	CLERICAL/TECHNICAL	337,444	6.0	378,624	6.0	6.0	400,375	6.0	400,375	6.0	400,375
120.49	TEMPORARY P/T SALARY	76,456		8,000			8,000		8,000		8,000
122.49	CLERICAL O/T	103,399		85,000			100,000		100,000		100,000
123.49	POLICE AND FIRE O/T	48,730		55,000			44,500		44,500		44,500
202.49	HEALTH/HOSPITAL INS	37,075,439		33,838,777			29,367,255		29,367,255		29,162,255
207.49	SOCIAL SECURITY	3,678,165		3,661,000			3,771,000		3,771,000		3,771,000
208.49	UNEMPLOYMENT COMP	104,324		100,000			100,000		100,000		100,000
215.49	TUITION REIMBURSEMENT	124,125		166,000			166,000		166,000		166,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		30,000
230.49	PENSION	2,849,638		2,866,000			3,353,000		3,501,000		3,511,000
231.49	OPEB	3,597,736		4,474,000			4,474,000		4,474,000		3,422,000
260.49	WORKERS COMPENSATION	1,800,610		1,892,227			1,892,227		1,711,581		1,711,581
321.49	CONTRACTED SERVICES	354,508		350,000			375,000		375,000		375,000
324.49	LEGAL SERVICES	63,294		80,000			80,000		80,000		80,000
540.49	ADVERTISING	5,634		5,000			5,000		5,000		5,000
541.49	RECRUITMENT/RETENTION	14,857		22,000			25,000		25,000		25,000
550.49	PRINTING EXPENSES	11,020		7,000			8,000		8,000		8,000
580.49	PROFESSIONAL DEVELOP.	24,348		10,000			10,000		10,000		10,000
643.49	COMPUTER & AV MATERIALS	23,008		6,000			6,000		6,000		6,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>643</b>	<b>OBJECT TOTAL</b>	<b>23,008</b>		<b>6,000</b>			<b>6,000</b>		<b>6,000</b>		<b>6,000</b>
690.49	OFFICE SUPPLIES	4,861		5,600			6,000		6,000		6,000
739.49	EQUIPMENT NON-INSTRUCT	3,378		8,000			8,000		8,000		8,000
890.49	DUES AND FEES	0		2,000			2,000		2,000		2,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>56,001,207</b>	<b>9.6</b>	<b>53,439,329</b>	<b>9.6</b>	<b>9.6</b>	<b>50,087,536</b>	<b>9.6</b>	<b>50,189,949</b>	<b>9.6</b>	<b>48,942,949</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>56,665,673</b>	<b>9.6</b>	<b>53,743,196</b>	<b>9.6</b>	<b>9.6</b>	<b>50,512,536</b>	<b>9.6</b>	<b>50,614,949</b>	<b>9.6</b>	<b>49,367,949</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2018-2019		2018-2019		2018-2019	
		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>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	123,390	.7	126,424	.7	.7	128,867	.7	128,867	.7	128,867
104.49	TEACHER EXTRA SERVICE	606		0			0		0		0
114.49	CLERICAL/TECHNICAL	368,839	5.0	380,402	5.0	5.0	404,239	5.0	404,239	5.0	404,239
115.49	PARAEDUCATOR	35,423	1.0	34,093	1.0	1.0	34,937	1.0	34,937	1.0	34,622
120.49	TEMPORARY P/T SALARY	17,706		35,000			18,000		18,000		18,000
322.49	INSTR PROG IMPROV SVS	54,625		25,000			35,000		35,000		35,000
330.49	OTHER PROF AND TECH SVS	67,193		35,000			35,000		35,000		35,000
420.49	REPAIR,MAINT & CLEANING	1,990		2,000			2,000		2,000		2,000
550.49	PRINTING EXPENSES	1,591		6,000			2,500		2,500		2,500
580.49	PROFESSIONAL DEVELOP.	6,068		17,000			15,000		15,000		15,000
611.49	INSTRUCTIONAL SUPPLIES	54,759		35,000			35,000		35,000		35,000
642.49	LIBRARY BOOK/PERIODICAL	254		1,500			1,000		1,000		1,000
643.49	COMPUTER & AV MATERIALS	284,720		280,000			270,000		270,000		270,000
690.49	OFFICE SUPPLIES	3,171		7,500			5,000		5,000		5,000
739.49	EQUIPMENT NON-INSTRUCT	1,000		10,000			7,500		7,500		7,500
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>1,021,335</b>	<b>6.7</b>	<b>994,919</b>	<b>6.7</b>	<b>6.7</b>	<b>994,043</b>	<b>6.7</b>	<b>994,043</b>	<b>6.7</b>	<b>993,728</b>
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>1,021,335</b>	<b>6.7</b>	<b>994,919</b>	<b>6.7</b>	<b>6.7</b>	<b>994,043</b>	<b>6.7</b>	<b>994,043</b>	<b>6.7</b>	<b>993,728</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110* ELEMENTARY INSTRUCTION</b>											
321.03	CONTRACTED SERVICES	0		100			100		100		100
321.05	CONTRACTED SERVICES	3,385		4,400			4,400		4,400		4,400
<b>321</b>	<b>OBJECT TOTAL</b>	<b>3,385</b>		<b>4,500</b>			<b>4,500</b>		<b>4,500</b>		<b>4,500</b>
531.02	POSTAGE	0		100			100		100		100
580.11	PROFESSIONAL DEVELOP.	4,126		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		500			500		500		500
611.07	INSTRUCTIONAL SUPPLIES	553		200			200		200		200
611.11	INSTRUCTIONAL SUPPLIES	2,721		3,650			3,650		3,650		3,650
611.13	INSTRUCTIONAL SUPPLIES	6,729		8,000			8,000		8,000		8,000
611.17	INSTRUCTIONAL SUPPLIES	4,296		5,000			5,000		5,000		5,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,299</b>		<b>17,350</b>			<b>17,350</b>		<b>17,350</b>		<b>17,350</b>
730.13	EQUIPMENT INSTRUCTION	0		0			500		500		500
890.04	DUES AND FEES	0		375			375		375		375
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>21,810</b>		<b>22,325</b>			<b>22,825</b>		<b>22,825</b>		<b>22,825</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
104.21	TEACHER EXTRA SERVICE	5,269		0			5,000		5,000		5,000
104.22	TEACHER EXTRA SERVICE	37		1,450			1,500		1,500		1,500
104.23	TEACHER EXTRA SERVICE	173		0			0		0		0
104.26	TEACHER EXTRA SERVICE	1,265		338			1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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>104</b>	<b>OBJECT TOTAL</b>	<b>6,744</b>		<b>1,788</b>			<b>8,000</b>		<b>8,000</b>		<b>8,000</b>
321.21	CONTRACTED SERVICES	0		2,580			3,000		3,000		3,000
321.23	CONTRACTED SERVICES	464		500			1,000		1,000		1,000
321.24	CONTRACTED SERVICES	430		500			500		500		500
<b>321</b>	<b>OBJECT TOTAL</b>	<b>894</b>		<b>3,580</b>			<b>4,500</b>		<b>4,500</b>		<b>4,500</b>
580.21	PROFESSIONAL DEVELOP.	2,794		0			3,000		3,000		3,000
580.22	PROFESSIONAL DEVELOP.	2,067		1,300			2,000		2,000		2,000
580.24	PROFESSIONAL DEVELOP.	1,957		4,000			4,000		4,000		4,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>6,818</b>		<b>5,300</b>			<b>9,000</b>		<b>9,000</b>		<b>9,000</b>
611.10	INSTRUCTIONAL SUPPLIES	0		1,000			2,000		2,000		2,000
611.21	INSTRUCTIONAL SUPPLIES	175		0			3,000		3,000		3,000
611.22	INSTRUCTIONAL SUPPLIES	7,799		1,500			8,255		8,255		8,255
611.23	INSTRUCTIONAL SUPPLIES	4,019		2,000			2,000		2,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	24,055		14,414			13,583		13,583		13,583
611.26	INSTRUCTIONAL SUPPLIES	8,477		16,783			16,783		16,783		16,783
<b>611</b>	<b>OBJECT TOTAL</b>	<b>44,525</b>		<b>35,697</b>			<b>45,621</b>		<b>45,621</b>		<b>45,621</b>
690.24	OFFICE SUPPLIES	1,725		1,872			1,872		4,308		4,308
690.26	OFFICE SUPPLIES	1,882		2,100			2,100		447		447
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,607</b>		<b>3,972</b>			<b>3,972</b>		<b>4,755</b>		<b>4,755</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>62,588</b>		<b>50,337</b>			<b>71,093</b>		<b>71,876</b>		<b>71,876</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
580.31	PROFESSIONAL DEVELOP.	4,930		6,000			6,000		6,000		6,000
580.32	PROFESSIONAL DEVELOP.	12,168		2,000			12,000		12,000		12,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>17,098</b>		<b>8,000</b>			<b>18,000</b>		<b>18,000</b>		<b>18,000</b>
641.35	TEXTBOOKS/WORKBOOKS	0		7,700			7,700		7,700		7,700
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>17,098</b>		<b>15,700</b>			<b>25,700</b>		<b>25,700</b>		<b>25,700</b>
<b>***2112*</b>	<b>ATTENDANCE</b>										
531.31	POSTAGE	15,752		8,252			14,000		14,000		14,000
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>15,752</b>		<b>8,252</b>			<b>14,000</b>		<b>14,000</b>		<b>14,000</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
101.03	TEACHERS SALARY	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
101.04	TEACHERS SALARY	102,010	1.0	101,646	1.0	1.0	89,436	1.0	89,504	1.0	89,504
101.05	TEACHERS SALARY	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
101.06	TEACHERS SALARY	113,722	1.0	112,618	1.0	1.0	112,892	1.0	112,978	1.0	112,978
101.07	TEACHERS SALARY	112,485	1.0	111,502	1.0	1.0	111,681	1.0	111,766	1.0	111,766
101.13	TEACHERS SALARY	87,614	1.0	87,555	1.0	1.0	75,750	1.0	75,807	1.0	75,807
101.14	TEACHERS SALARY	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
101.15	TEACHERS SALARY	119,910	1.0	112,618	1.0	1.0	89,436	1.0	89,504	1.0	89,504
101.17	TEACHERS SALARY	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	78,979	1.0	78,203	1.0	1.0	83,961	1.0	84,025	1.0	84,025
101.22	TEACHERS SALARY	68,045	1.0	68,529	1.0	1.0	77,002	1.0	77,060	1.0	77,060
101.23	TEACHERS SALARY	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
101.24	TEACHERS SALARY	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
101.26	TEACHERS SALARY	101,462	1.0	100,755	1.0	1.0	102,458	1.0	102,536	1.0	102,536
101.31	TEACHERS SALARY	120,792	1.0	119,145	1.0	1.0	119,725	1.0	119,816	1.0	119,816
101.32	TEACHERS SALARY	97,120	1.0	96,653	1.0	1.0	98,615	1.0	98,690	1.0	98,690
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,602,214</b>	<b>16.0</b>	<b>1,586,113</b>	<b>16.0</b>	<b>16.0</b>	<b>1,564,307</b>	<b>16.0</b>	<b>1,565,496</b>	<b>16.0</b>	<b>1,565,496</b>
102.02	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	324,653	2.0	324,653	2.0	324,653
102.03	ADMIN. CERTIFIED	315,282	2.0	323,228	2.0	2.0	329,540	2.0	329,540	2.0	329,540
102.04	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,853	2.0	325,853	2.0	325,853
102.05	ADMIN. CERTIFIED	281,149	2.0	322,428	2.0	2.0	329,040	2.0	329,040	2.0	329,040
102.06	ADMIN. CERTIFIED	313,982	2.0	321,928	2.0	2.0	328,240	2.0	328,240	2.0	328,240
102.07	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	326,940	2.0	326,940	2.0	326,940
102.09	ADMIN. CERTIFIED	161,217	1.0	165,311	1.0	1.0	168,577	1.0	168,577	1.0	168,577
102.10	ADMIN. CERTIFIED	315,982	2.0	323,928	2.0	2.0	330,240	2.0	330,240	2.0	330,240
102.11	ADMIN. CERTIFIED	314,182	2.0	322,128	2.0	2.0	328,440	2.0	328,440	2.0	328,440
102.13	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	324,353	2.0	324,353	2.0	324,353
102.14	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
102.15	ADMIN. CERTIFIED	317,982	2.0	324,928	2.0	2.0	327,740	2.0	327,740	2.0	327,740
102.17	ADMIN. CERTIFIED	333,608	2.0	318,891	2.0	2.0	327,740	2.0	327,740	2.0	327,740
102.21	ADMIN. CERTIFIED	313,582	2.0	321,528	2.0	2.0	327,840	2.0	327,840	2.0	327,840



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
102.22	ADMIN. CERTIFIED	313,982	2.0	322,428	2.0	2.0	328,740	2.0	328,740	2.0	328,740
102.23	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
102.24	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	327,240	2.0	327,240	2.0	327,240
102.26	ADMIN. CERTIFIED	312,982	2.0	320,928	2.0	2.0	320,593	2.0	320,593	2.0	320,593
102.31	ADMIN. CERTIFIED	768,722	5.0	803,084	5.0	5.0	821,394	5.0	821,394	5.0	821,394
102.32	ADMIN. CERTIFIED	782,486	5.0	802,384	5.0	5.0	818,194	5.0	818,194	5.0	818,194
102.35	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
<b>102</b>	<b>OBJECT TOTAL</b>	<b>7,341,594</b>	<b>47.0</b>	<b>7,553,146</b>	<b>47.0</b>	<b>47.0</b>	<b>7,693,177</b>	<b>47.0</b>	<b>7,693,177</b>	<b>47.0</b>	<b>7,693,177</b>
114.02	CLERICAL/TECHNICAL	106,061	2.0	108,145	2.0	2.0	112,182	2.0	112,182	2.0	112,182
114.03	CLERICAL/TECHNICAL	100,722	2.0	103,852	2.0	2.0	109,172	2.0	109,172	2.0	109,172
114.04	CLERICAL/TECHNICAL	106,433	2.0	108,595	2.0	2.0	112,632	2.0	112,632	2.0	112,632
114.05	CLERICAL/TECHNICAL	100,662	2.0	103,652	2.0	2.0	110,456	2.0	110,456	2.0	110,456
114.06	CLERICAL/TECHNICAL	105,144	2.0	108,495	2.0	2.0	112,182	2.0	112,182	2.0	112,182
114.07	CLERICAL/TECHNICAL	79,854	2.0	93,570	2.0	2.0	105,674	2.0	105,674	2.0	105,674
114.09	CLERICAL/TECHNICAL	93,078	2.0	100,533	2.0	2.0	106,024	2.0	106,024	2.0	106,024
114.10	CLERICAL/TECHNICAL	109,655	2.0	112,134	2.0	2.0	116,315	2.0	116,315	2.0	116,315
114.11	CLERICAL/TECHNICAL	111,383	2.0	115,623	2.0	2.0	120,049	2.0	120,049	2.0	120,049
114.13	CLERICAL/TECHNICAL	89,885	2.0	98,947	2.0	2.0	105,552	2.0	105,552	2.0	105,552
114.14	CLERICAL/TECHNICAL	98,354	2.0	103,652	2.0	2.0	108,972	2.0	108,972	2.0	108,972
114.15	CLERICAL/TECHNICAL	76,417	2.0	100,983	2.0	2.0	111,982	2.0	111,982	2.0	111,982
114.17	CLERICAL/TECHNICAL	106,327	2.0	108,295	2.0	2.0	112,432	2.0	112,432	2.0	112,432
114.21	CLERICAL/TECHNICAL	98,036	2.0	101,836	2.0	2.0	106,324	2.0	106,324	2.0	106,324

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.22	CLERICAL/TECHNICAL	92,035	2.0	98,947	2.0	2.0	105,552	2.0	105,552	2.0	105,552
114.23	CLERICAL/TECHNICAL	94,809	2.0	100,983	2.0	2.0	106,224	2.0	106,224	2.0	106,224
114.24	CLERICAL/TECHNICAL	96,156	2.0	100,883	2.0	2.0	104,658	2.0	104,658	2.0	104,658
114.26	CLERICAL/TECHNICAL	110,004	2.0	113,510	2.0	2.0	119,153	2.0	119,153	2.0	119,153
114.31	CLERICAL/TECHNICAL	320,543	6.0	331,721	6.0	6.0	346,855	6.0	346,855	6.0	346,855
114.32	CLERICAL/TECHNICAL	321,654	6.0	334,772	6.0	6.0	348,531	6.0	348,531	6.0	348,531
114.35	CLERICAL/TECHNICAL	113,865	2.0	115,973	2.0	2.0	120,299	2.0	120,299	2.0	120,299
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,531,077</b>	<b>50.0</b>	<b>2,665,101</b>	<b>50.0</b>	<b>50.0</b>	<b>2,801,220</b>	<b>50.0</b>	<b>2,801,220</b>	<b>50.0</b>	<b>2,801,220</b>
117.03	OTHER SALARY	17,104	1.0	34,787	1.0	1.0	37,188	1.0	37,188	1.0	37,188
117.17	OTHER SALARY	16,738	1.0	34,787	1.0	1.0	35,657	1.0	35,657	1.0	35,657
117.21	OTHER SALARY	84,219	2.0	88,167	2.0	2.0	90,354	2.0	90,354	2.0	90,354
117.22	OTHER SALARY	69,581	2.0	85,083	2.0	2.0	80,483	2.0	80,483	2.0	80,483
117.23	OTHER SALARY	86,330	2.0	88,667	2.0	2.0	80,984	2.0	80,984	2.0	80,984
117.24	OTHER SALARY	43,061	1.0	44,033	1.0	1.0	45,127	2.0	107,830	2.0	107,830
117.26	OTHER SALARY	79,561	2.0	83,254	2.0	2.0	80,784	2.0	80,784	2.0	80,784
117.31	OTHER SALARY	448,966	11.0	478,420	11.0	11.0	491,958	11.0	491,958	11.0	491,958
117.32	OTHER SALARY	481,644	11.0	476,926	11.0	11.0	480,760	11.0	480,760	11.0	480,760
117.35	OTHER SALARY	84,697	2.0	88,267	2.0	2.0	90,454	2.0	90,454	2.0	90,454
117.49	OTHER SALARY	83,079	1.0	85,554	1.0	1.0	86,924	1.0	86,924	1.0	86,924
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,494,980</b>	<b>36.0</b>	<b>1,587,945</b>	<b>36.0</b>	<b>36.0</b>	<b>1,600,673</b>	<b>37.0</b>	<b>1,663,376</b>	<b>37.0</b>	<b>1,663,376</b>
122.49	CLERICAL O/T	180,386		206,000			185,400		185,400		185,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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										
321.49	CONTRACTED SERVICES	47,161		50,000			50,000		50,000		50,000
322.32	INSTR PROG IMPROV SVS	2,695		26,158			0		0		0
330.32	OTHER PROF AND TECH SVS	11,700		0			0		0		0
440.31	RENTALS	5,750		7,400			6,000		6,000		6,000
531.31	POSTAGE	949		5,000			15,000		15,000		15,000
531.32	POSTAGE	22,793		15,000			15,000		15,000		15,000
<b>531</b>	<b>OBJECT TOTAL</b>	<b>23,742</b>		<b>20,000</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>
550.31	PRINTING EXPENSES	3,828		3,000			3,000		3,000		3,000
550.32	PRINTING EXPENSES	5,986		0			0		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>9,814</b>		<b>3,000</b>			<b>3,000</b>		<b>3,000</b>		<b>3,000</b>
580.05	PROFESSIONAL DEVELOP.	183		0			1,000		1,000		1,000
580.23	PROFESSIONAL DEVELOP.	1,096		200			2,000		2,000		2,000
580.26	PROFESSIONAL DEVELOP.	2,953		500			4,000		4,000		4,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>4,232</b>		<b>700</b>			<b>7,000</b>		<b>7,000</b>		<b>7,000</b>
611.31	INSTRUCTIONAL SUPPLIES	18,379		14,811			10,033		10,033		10,033
611.32	INSTRUCTIONAL SUPPLIES	15,345		5,952			6,000		6,000		6,000
611.35	INSTRUCTIONAL SUPPLIES	22,269		7,000			11,044		11,044		11,044
<b>611</b>	<b>OBJECT TOTAL</b>	<b>55,993</b>		<b>27,763</b>			<b>27,077</b>		<b>27,077</b>		<b>27,077</b>
690.02	OFFICE SUPPLIES	429		500			500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.03	OFFICE SUPPLIES	900		1,000			1,000		1,000		1,000
690.04	OFFICE SUPPLIES	0		2,125			2,125		2,125		2,125
690.05	OFFICE SUPPLIES	1,582		2,000			2,000		2,000		2,000
690.06	OFFICE SUPPLIES	1,595		1,500			1,500		1,500		1,500
690.07	OFFICE SUPPLIES	889		1,000			1,000		1,000		1,000
690.09	OFFICE SUPPLIES	6,850		3,908			7,000		7,000		7,000
690.10	OFFICE SUPPLIES	0		500			500		500		500
690.13	OFFICE SUPPLIES	580		1,500			1,500		1,500		1,500
690.14	OFFICE SUPPLIES	2,077		3,300			3,300		3,300		3,300
690.15	OFFICE SUPPLIES	1,726		2,000			1,750		1,750		1,750
690.17	OFFICE SUPPLIES	1,373		1,522			1,600		1,600		1,600
690.21	OFFICE SUPPLIES	1,755		3,800			1,273		664		664
690.22	OFFICE SUPPLIES	5,097		6,622			6,622		6,448		6,448
690.23	OFFICE SUPPLIES	3,750		6,700			6,700		6,700		6,700
690.32	OFFICE SUPPLIES	16,603		19,053			19,000		19,000		19,000
690.35	OFFICE SUPPLIES	4,793		7,066			7,066		7,066		7,066
<b>690</b>	<b>OBJECT TOTAL</b>	<b>49,999</b>		<b>64,096</b>			<b>64,436</b>		<b>63,653</b>		<b>63,653</b>
730.21	EQUIPMENT INSTRUCTION	9,033		4,600			4,600		4,600		4,600
730.23	EQUIPMENT INSTRUCTION	12,073		500			3,931		3,931		3,931
730.24	EQUIPMENT INSTRUCTION	1,851		2,000			2,000		2,000		2,000
730.26	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		1,000
730.32	EQUIPMENT INSTRUCTION	4,015		1,156			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>730</b>	<b>OBJECT TOTAL</b>	<b>26,972</b>		<b>9,256</b>			<b>13,531</b>		<b>13,531</b>		<b>13,531</b>
890.02	DUES AND FEES	0		200			200		200		200
890.03	DUES AND FEES	239		800			800		800		800
890.05	DUES AND FEES	0		200			800		800		800
890.06	DUES AND FEES	280		350			350		350		350
890.09	DUES AND FEES	0		1,000			0		0		0
890.10	DUES AND FEES	0		200			200		200		200
890.13	DUES AND FEES	356		400			400		400		400
890.14	DUES AND FEES	0		175			175		175		175
890.15	DUES AND FEES	482		800			600		600		600
890.21	DUES AND FEES	0		500			500		500		500
890.22	DUES AND FEES	99		250			250		250		250
890.23	DUES AND FEES	0		500			200		200		200
890.24	DUES AND FEES	683		830			830		830		830
890.26	DUES AND FEES	133		250			250		250		250
890.31	DUES AND FEES	6,645		7,500			6,500		6,500		6,500
890.32	DUES AND FEES	10,993		11,000			11,000		11,000		11,000
890.35	DUES AND FEES	3,717		4,000			4,000		4,000		4,000
<b>890</b>	<b>OBJECT TOTAL</b>	<b>23,627</b>		<b>28,955</b>			<b>27,055</b>		<b>27,055</b>		<b>27,055</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>13,411,936</b>	<b>149.0</b>	<b>13,835,633</b>	<b>149.0</b>	<b>149.0</b>	<b>14,072,876</b>	<b>150.0</b>	<b>14,135,985</b>	<b>150.0</b>	<b>14,135,985</b>

\*\*\*2401\* BUILDING ADDL SECURITY

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
117.49	OTHER SALARY	10,507		0			0		0		0		0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>10,507</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>13,539,691</b>	<b>149.0</b>	<b>13,932,247</b>	<b>149.0</b>	<b>149.0</b>	<b>14,206,494</b>	<b>150.0</b>	<b>14,270,386</b>	<b>150.0</b>	<b>14,270,386</b>	<b>150.0</b>	<b>14,270,386</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 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>										
510.43	PUPIL TRANSPORTATION	2,509,741		2,772,607			2,731,861		2,731,861		2,731,861
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,509,741</b>		<b>2,772,607</b>			<b>2,731,861</b>		<b>2,731,861</b>		<b>2,731,861</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
113.49	ADMIN. NON-CERTIFIED	108,290	1.0	118,081	1.0	1.0	121,610	1.0	121,610	1.0	121,610
114.49	CLERICAL/TECHNICAL	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913	1.0	81,913
122.49	CLERICAL O/T	4,826		7,000			7,000		7,000		7,000
321.49	CONTRACTED SERVICES	9,360		14,000			14,000		14,000		14,000
330.49	OTHER PROF AND TECH SVS	13,776		20,000			18,000		38,000		18,000
420.49	REPAIR,MAINT & CLEANING	8,412		19,000			15,000		15,000		15,000
510.35	PUPIL TRANSPORTATION	92,950		91,859			0		0		0
510.43	PUPIL TRANSPORTATION	2,410,898		2,716,218			3,017,802		3,137,802		3,137,802
510.49	PUPIL TRANSPORTATION	7,655,886		8,057,986			8,657,298		8,657,298		8,657,298
<b>510</b>	<b>OBJECT TOTAL</b>	<b>10,159,734</b>		<b>10,866,063</b>			<b>11,675,100</b>		<b>11,795,100</b>		<b>11,795,100</b>
580.49	PROFESSIONAL DEVELOP.	0		2,000			1,000		1,000		1,000
629.49	BUS FUEL	687,726		747,200			659,000		659,000		659,000
690.49	OFFICE SUPPLIES	1,474		3,000			0		0		0
739.49	EQUIPMENT NON-INSTRUCT	3,574		4,000			4,000		4,000		4,000
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>11,074,680</b>	<b>2.0</b>	<b>11,879,293</b>	<b>2.0</b>	<b>2.0</b>	<b>12,596,623</b>	<b>2.0</b>	<b>12,736,623</b>	<b>2.0</b>	<b>12,716,623</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2016-2017 Expense		2017-2018 Budget		2017-2018 Adjusted		2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
511.02	PUPIL TRANS/FIELD TRIPS	855		1,100			1,100		1,100		1,100		1,100
511.03	PUPIL TRANS/FIELD TRIPS	757		900			900		900		900		900
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		1,100
511.05	PUPIL TRANS/FIELD TRIPS	1,000		1,000			1,000		1,000		1,000		1,000
511.06	PUPIL TRANS/FIELD TRIPS	0		1,300			1,300		1,300		1,300		1,300
511.07	PUPIL TRANS/FIELD TRIPS	398		1,500			1,500		1,500		1,500		1,500
511.10	PUPIL TRANS/FIELD TRIPS	7,546		1,200			1,200		1,200		1,200		1,200
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		1,400		1,400
511.13	PUPIL TRANS/FIELD TRIPS	226		1,100			1,100		1,100		1,100		1,100
511.14	PUPIL TRANS/FIELD TRIPS	3,050		1,200			1,200		1,200		1,200		1,200
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		1,200
511.17	PUPIL TRANS/FIELD TRIPS	1,369		1,400			1,400		1,400		1,400		1,400
511.21	PUPIL TRANS/FIELD TRIPS	1,346		1,200			1,200		1,200		1,200		1,200
511.22	PUPIL TRANS/FIELD TRIPS	3,938		1,300			1,300		1,300		1,300		1,300
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		1,200
511.24	PUPIL TRANS/FIELD TRIPS	541		1,200			1,200		1,200		1,200		1,200
511.26	PUPIL TRANS/FIELD TRIPS	181		1,330			1,330		1,330		1,330		1,330
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500		3,500		3,500
511.32	PUPIL TRANS/FIELD TRIPS	3,947		4,500			4,500		4,500		4,500		4,500
511.35	PUPIL TRANS/FIELD TRIPS	5,011		6,000			6,000		6,000		6,000		6,000
511.49	PUPIL TRANS/FIELD TRIPS	0		4,000			4,000		4,000		4,000		4,000
<b>511</b>	<b>OBJECT TOTAL</b>	<b>30,165</b>		<b>38,630</b>			<b>38,630</b>		<b>38,630</b>		<b>38,630</b>		<b>38,630</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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>2701</b>	<b>FUNCTION TOTAL</b>	<b>30,165</b>		<b>38,630</b>			<b>38,630</b>		<b>38,630</b>		<b>38,630</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>13,614,586</b>	<b>2.0</b>	<b>14,690,530</b>	<b>2.0</b>	<b>2.0</b>	<b>15,367,114</b>	<b>2.0</b>	<b>15,507,114</b>	<b>2.0</b>	<b>15,487,114</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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 TRANS - REGULAR</b>										
510.49	PUPIL TRANSPORTATION	2,968,630		3,198,067			3,615,886		3,615,886		3,615,886
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,968,630</b>		<b>3,198,067</b>			<b>3,615,886</b>		<b>3,615,886</b>		<b>3,615,886</b>
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>2,968,630</b>		<b>3,198,067</b>			<b>3,615,886</b>		<b>3,615,886</b>		<b>3,615,886</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017	2017-2018		2017-2018	2018-2019		2018-2019		2018-2019	
		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		514,047		514,047
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>514,047</b>		<b>514,047</b>			<b>514,047</b>		<b>514,047</b>		<b>514,047</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
321.37	CONTRACTED SERVICES	495,983		495,983			495,983		495,983		495,983
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>495,983</b>		<b>495,983</b>			<b>495,983</b>		<b>495,983</b>		<b>495,983</b>
<b>044</b>	<b>PROGRAM TOTAL</b>	<b>1,010,030</b>		<b>1,010,030</b>			<b>1,010,030</b>		<b>1,010,030</b>		<b>1,010,030</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172		179,172		179,172
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>		<b>179,172</b>		<b>179,172</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>		<b>179,172</b>		<b>179,172</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019		2018-2019	
		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												
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>												
101.58	TEACHERS SALARY	588,018	6.0	591,617	6.0	6.0	563,761	6.0	564,189	6.0	564,189	6.0	564,189
611.58	INSTRUCTIONAL SUPPLIES	4,973		4,500			4,500		4,500		4,500		4,500
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>592,991</b>	<b>6.0</b>	<b>596,117</b>	<b>6.0</b>	<b>6.0</b>	<b>568,261</b>	<b>6.0</b>	<b>568,689</b>	<b>6.0</b>	<b>568,689</b>	<b>6.0</b>	<b>568,689</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
101.49	TEACHERS SALARY	112,785	1.0	111,202	1.0	1.0	111,759	1.0	111,844	1.0	111,844	1.0	111,844
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>112,785</b>	<b>1.0</b>	<b>111,202</b>	<b>1.0</b>	<b>1.0</b>	<b>111,759</b>	<b>1.0</b>	<b>111,844</b>	<b>1.0</b>	<b>111,844</b>	<b>1.0</b>	<b>111,844</b>
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>705,776</b>	<b>7.0</b>	<b>707,319</b>	<b>7.0</b>	<b>7.0</b>	<b>680,020</b>	<b>7.0</b>	<b>680,533</b>	<b>7.0</b>	<b>680,533</b>	<b>7.0</b>	<b>680,533</b>
<b>TOTAL OPERATING BUDGET</b>		<b>265,470,467</b>	<b>2,049.8</b>	<b>269,736,292</b>	<b>2,071.4</b>	<b>2,084.6</b>	<b>273,725,595</b>	<b>2,092.1</b>	<b>274,616,679</b>	<b>2,091.1</b>	<b>272,790,679</b>		