

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		0
101.04	TEACHERS SALARY	24,667		0			0		0		0
101.09	TEACHERS SALARY	20,533	.5	27,047			0		0		
101.10	TEACHERS SALARY	287,270	3.0	285,340	3.0	3.0	310,263	3.0	310,498		0
101.17	TEACHERS SALARY	976,290	10.0	964,760	10.0	10.0	970,696	10.0	971,433		0
<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>0</b>
115.03	PARAEDUCATOR	33,527	1.0	34,192	1.0	1.0	35,037	1.0	35,037		0
115.04	PARAEDUCATOR	91,860	3.0	96,508	3.0	3.0	101,139	3.0	101,139		0
<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>0</b>
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		0
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>0</b>
511.04	PUPIL TRANS/FIELD TRIPS	13,022		15,500			15,500		15,500		0
580.03	PROFESSIONAL DEVELOP.	6,002		10,000			10,000		10,000		0
580.04	PROFESSIONAL DEVELOP.	6,084		3,500			3,500		3,500		0
580.15	PROFESSIONAL DEVELOP.	0		0			2,500		2,500		0
580.17	PROFESSIONAL DEVELOP.	0		2,350			2,350		2,350		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>12,086</b>		<b>15,850</b>			<b>18,350</b>		<b>18,350</b>		<b>0</b>
611.04	INSTRUCTIONAL SUPPLIES	6,215		8,500			8,500		8,500		0

		OPERATIONS									
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***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>6,215</b>		<b>8,500</b>			<b>8,500</b>		<b>8,500</b>		<b>0</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>0</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		0
580.24	PROFESSIONAL DEVELOP.	4,610		3,000			3,000		3,000		0
611.24	INSTRUCTIONAL SUPPLIES	4,776		4,800			4,800		4,800		0
<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>0</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		0
<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>0</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>0</b>

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

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,739		4,005			4,005		4,005		0
611.13	INSTRUCTIONAL SUPPLIES	3,274		4,039			2,039		2,039		0
611.14	INSTRUCTIONAL SUPPLIES	3,400		3,756			3,756		3,756		0
611.15	INSTRUCTIONAL SUPPLIES	2,999		4,510			4,510		4,510		0
611.17	INSTRUCTIONAL SUPPLIES	4,243		4,800			4,800		4,800		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>43,882</b>		<b>52,149</b>			<b>50,310</b>		<b>50,310</b>		<b>0</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>0</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		0
101.22	TEACHERS SALARY	134,093	2.0	139,534	2.0	2.0	151,222	2.0	151,337		0
101.23	TEACHERS SALARY	122,099	2.0	147,459	2.0	2.0	149,649	2.0	149,763		0
101.24	TEACHERS SALARY	369,301	4.5	368,741	4.5	3.5	319,908	3.5	320,151		0
101.26	TEACHERS SALARY	253,852	3.0	252,273	3.0	3.0	261,319	3.0	261,517		0
<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>0</b>
580.49	PROFESSIONAL DEVELOP.	0		0			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	2,703		3,069			3,069		3,069		0
611.22	INSTRUCTIONAL SUPPLIES	2,619		2,801			4,801		4,801		0
611.23	INSTRUCTIONAL SUPPLIES	1,677		3,450			3,450		3,450		0
611.24	INSTRUCTIONAL SUPPLIES	3,612		3,957			3,957		3,957		0
611.26	INSTRUCTIONAL SUPPLIES	4,066		3,980			3,980		3,980		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,677</b>		<b>17,257</b>			<b>19,257</b>		<b>19,257</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	569,600	7.5	607,847	7.5	7.5	624,353	7.5	624,827		0
101.35	TEACHERS SALARY	182,590	2.0	182,508	2.0	2.0	184,939	2.0	185,079		0
<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>0</b>
611.31	INSTRUCTIONAL SUPPLIES	12,841		14,193			14,193		14,193		0
611.32	INSTRUCTIONAL SUPPLIES	20,186		16,859			18,000		18,000		0
611.35	INSTRUCTIONAL SUPPLIES	5,137		5,508			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>38,164</b>		<b>36,560</b>			<b>37,193</b>		<b>37,193</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	380		400			400		400		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	74		1,064			1,064		1,064		0
109.49	SUBSTITUTES COVERAGE	0		900			900		900		0
611.49	INSTRUCTIONAL SUPPLIES	554		0			650		650		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>628</b>		<b>1,964</b>			<b>2,614</b>		<b>2,614</b>		<b>0</b>

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		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>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>0</b>

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***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	1,825,449	26.0	1,964,748	26.0	25.0	1,936,514	25.0	1,937,983		0
101.03	TEACHERS SALARY	2,055,997	26.0	2,083,870	26.0	27.0	2,204,501	27.0	2,206,174		0
101.04	TEACHERS SALARY	2,168,214	27.0	2,175,253	26.0	26.0	2,224,431	26.0	2,226,119		0
101.05	TEACHERS SALARY	1,807,786	21.0	1,811,451	21.0	20.0	1,787,167	21.0	1,899,108		0
101.06	TEACHERS SALARY	2,284,061	23.0	2,149,514	23.0	22.0	2,135,211	22.0	2,136,831		0
101.07	TEACHERS SALARY	1,987,588	21.0	1,947,442	23.0	24.0	2,203,985	24.0	2,205,657		0
101.09	TEACHERS SALARY	148,309	2.0	137,871	2.0	2.0	133,886	2.0	133,988		0
101.10	TEACHERS SALARY	1,175,547	15.0	1,271,395	15.0	15.0	1,254,497	15.0	1,255,449		0
101.11	TEACHERS SALARY	1,741,589	25.5	1,952,269	25.5	23.5	1,868,691	23.5	1,870,109		0
101.13	TEACHERS SALARY	1,883,199	24.0	1,816,677	24.0	24.0	1,819,186	24.0	1,820,566		0
101.14	TEACHERS SALARY	2,053,950	22.0	1,982,096	22.0	22.0	1,891,013	22.0	1,892,448		0
101.15	TEACHERS SALARY	2,013,100	27.0	1,995,880	27.0	26.0	1,976,370	26.0	1,977,870		0
101.17	TEACHERS SALARY	2,378,585	30.0	2,270,095	30.0	29.0	2,222,960	29.0	2,224,647		0
<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>0</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		0
580.02	PROFESSIONAL DEVELOP.	425		2,000			2,000		2,000		0
580.13	PROFESSIONAL DEVELOP.	0		0			2,000		2,000		0
580.14	PROFESSIONAL DEVELOP.	0		300			3,000		3,000		0
580.15	PROFESSIONAL DEVELOP.	0		0			2,500		2,500		0

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***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>580</b>	<b>OBJECT TOTAL</b>	<b>425</b>		<b>2,300</b>			<b>9,500</b>		<b>9,500</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	19,833		13,047			12,965		12,965		0
611.03	INSTRUCTIONAL SUPPLIES	17,866		14,475			17,417		17,417		0
611.04	INSTRUCTIONAL SUPPLIES	25,177		19,887			21,701		21,701		0
611.05	INSTRUCTIONAL SUPPLIES	10,564		9,814			10,060		10,060		0
611.06	INSTRUCTIONAL SUPPLIES	27,027		12,589			16,297		16,297		0
611.07	INSTRUCTIONAL SUPPLIES	19,451		20,229			25,595		25,595		0
611.09	INSTRUCTIONAL SUPPLIES	11,171		8,445			8,256		8,256		0
611.10	INSTRUCTIONAL SUPPLIES	14,535		28,549			30,728		30,728		0
611.11	INSTRUCTIONAL SUPPLIES	9,702		12,142			12,842		12,842		0
611.13	INSTRUCTIONAL SUPPLIES	15,124		12,756			13,986		13,986		0
611.14	INSTRUCTIONAL SUPPLIES	11,333		14,439			14,941		14,941		0
611.15	INSTRUCTIONAL SUPPLIES	11,774		22,444			19,714		19,714		0
611.17	INSTRUCTIONAL SUPPLIES	7,670		15,559			15,703		15,703		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>201,227</b>		<b>204,375</b>			<b>220,205</b>		<b>220,205</b>		<b>0</b>
641.02	TEXTBOOKS/WORKBOOKS	0		3,392			3,000		3,000		0
641.03	TEXTBOOKS/WORKBOOKS	6,604		7,000			7,000		7,000		0
641.04	TEXTBOOKS/WORKBOOKS	0		2,500			2,500		2,500		0
641.05	TEXTBOOKS/WORKBOOKS	5,135		4,402			3,700		3,700		0
641.06	TEXTBOOKS/WORKBOOKS	4,011		7,000			7,000		7,000		0
641.07	TEXTBOOKS/WORKBOOKS	860		1,000			1,000		1,000		0
641.09	TEXTBOOKS/WORKBOOKS	3,912		4,000			4,000		4,000		0



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OBJ.LOC	OBJECT TITLE										
641.10	TEXTBOOKS/WORKBOOKS	0		5,000			5,000		5,000		0
641.11	TEXTBOOKS/WORKBOOKS	8,596		6,823			6,823		6,823		0
641.13	TEXTBOOKS/WORKBOOKS	0		0			2,000		2,000		0
641.14	TEXTBOOKS/WORKBOOKS	2,251		3,200			3,200		3,200		0
641.17	TEXTBOOKS/WORKBOOKS	75		5,360			5,000		5,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>31,444</b>		<b>49,677</b>			<b>50,223</b>		<b>50,223</b>		<b>0</b>
730.02	EQUIPMENT INSTRUCTION	2,227		1,000			1,000		1,000		0
730.09	EQUIPMENT INSTRUCTION	6,410		4,442			6,000		6,000		0
730.14	EQUIPMENT INSTRUCTION	0		0			500		500		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>8,637</b>		<b>5,442</b>			<b>7,500</b>		<b>7,500</b>		<b>0</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>0</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>0</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		0
611.03	INSTRUCTIONAL SUPPLIES	7,869		9,698			9,698		9,698		0
611.04	INSTRUCTIONAL SUPPLIES	4,866		5,110			5,110		5,110		0
611.05	INSTRUCTIONAL SUPPLIES	3,384		5,169			4,500		4,500		0
611.06	INSTRUCTIONAL SUPPLIES	8,241		9,129			8,129		8,129		0
611.07	INSTRUCTIONAL SUPPLIES	7,067		8,819			8,819		8,819		0
611.09	INSTRUCTIONAL SUPPLIES	1,542		2,000			3,000		3,000		0
611.10	INSTRUCTIONAL SUPPLIES	9,769		11,103			11,103		11,103		0
611.11	INSTRUCTIONAL SUPPLIES	8,499		9,413			9,413		9,413		0
611.13	INSTRUCTIONAL SUPPLIES	8,837		9,493			9,493		9,493		0
611.14	INSTRUCTIONAL SUPPLIES	9,196		8,828			8,000		8,000		0
611.15	INSTRUCTIONAL SUPPLIES	6,882		8,748			8,748		8,748		0
611.17	INSTRUCTIONAL SUPPLIES	7,173		6,880			7,000		7,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>93,678</b>		<b>104,120</b>			<b>102,743</b>		<b>102,743</b>		<b>0</b>
641.17	TEXTBOOKS/WORKBOOKS	2,870		4,400			4,400		4,400		0
642.02	LIBRARY BOOK/PERIODICAL	776		300			300		300		0
642.04	LIBRARY BOOK/PERIODICAL	4,793		5,110			5,110		5,110		0
642.05	LIBRARY BOOK/PERIODICAL	0		2,580			2,500		2,500		0
642.07	LIBRARY BOOK/PERIODICAL	1,267		500			500		500		0
642.09	LIBRARY BOOK/PERIODICAL	0		0			2,000		2,000		0
642.15	LIBRARY BOOK/PERIODICAL	340		1,852			1,852		1,852		0

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		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>7,176</b>		<b>14,617</b>			<b>16,537</b>		<b>16,537</b>		<b>0</b>
643.02	COMPUTER & AV MATERIALS	1,936		3,915			3,915		3,915		0
730.05	EQUIPMENT INSTRUCTION	4,020		1,000			1,000		1,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>109,680</b>		<b>128,052</b>			<b>128,595</b>		<b>128,595</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.21	INSTRUCTIONAL SUPPLIES	4,309		5,079			5,079		5,079		0
611.22	INSTRUCTIONAL SUPPLIES	4,598		4,636			4,636		4,636		0
611.23	INSTRUCTIONAL SUPPLIES	3,567		5,710			5,710		5,710		0
611.24	INSTRUCTIONAL SUPPLIES	6,075		6,549			6,549		6,549		0
611.26	INSTRUCTIONAL SUPPLIES	3,224		3,543			3,541		3,541		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,773</b>		<b>25,517</b>			<b>25,515</b>		<b>25,515</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	3,185		0			100		100		0
642.26	LIBRARY BOOK/PERIODICAL	2,684		3,043			3,043		3,043		0
643.26	COMPUTER & AV MATERIALS	1,024		1,130			1,130		1,130		0
730.22	EQUIPMENT INSTRUCTION	0		200			200		200		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>28,666</b>		<b>29,890</b>			<b>29,988</b>		<b>29,988</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
611.31	INSTRUCTIONAL SUPPLIES	7,955		9,500			9,500		9,500		0

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										
611.32	INSTRUCTIONAL SUPPLIES	14,576		18,269			18,174		18,174		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>22,531</b>		<b>27,769</b>			<b>27,674</b>		<b>27,674</b>		<b>0</b>
642.31	LIBRARY BOOK/PERIODICAL	9,484		11,239			11,239		11,239		0
642.32	LIBRARY BOOK/PERIODICAL	6,849		9,644			7,000		7,000		0
642.35	LIBRARY BOOK/PERIODICAL	9,126		10,332			10,332		10,332		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>25,459</b>		<b>31,215</b>			<b>28,571</b>		<b>28,571</b>		<b>0</b>
643.31	COMPUTER & AV MATERIALS	6,612		7,000			7,000		7,000		0
643.32	COMPUTER & AV MATERIALS	225		2,710			2,500		2,500		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>6,837</b>		<b>9,710</b>			<b>9,500</b>		<b>9,500</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	0		200			200		200		0
730.32	EQUIPMENT INSTRUCTION	5,881		1,000			1,000		1,000		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>5,881</b>		<b>1,200</b>			<b>1,200</b>		<b>1,200</b>		<b>0</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>0</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		0
101.03	TEACHERS SALARY	68,689	1.0	68,805	1.0	1.0	65,881	1.0	65,931		0
101.04	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	91,722	1.0	91,792		0
101.05	TEACHERS SALARY	108,767	1.0	107,413	1.0	1.0	107,960	1.0	108,042		0
101.06	TEACHERS SALARY	68,689	1.0	68,805	1.0	1.0	71,847	1.0	71,902		0

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										
101.07	TEACHERS SALARY	95,524	1.0	108,385	1.0	1.0	101,784	1.0	101,861		0
101.09	TEACHERS SALARY	47,810	.5	47,225	.5	.5	47,468	.5	47,504		0
101.10	TEACHERS SALARY	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007		0
101.11	TEACHERS SALARY	88,370	1.0	88,596	1.0	1.0	91,539	1.0	91,608		0
101.13	TEACHERS SALARY	73,151	1.0	73,187	1.0	1.0	75,161	1.0	75,218		0
101.14	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.15	TEACHERS SALARY	103,706	1.0	102,340	1.0	1.0	102,848	1.0	102,926		0
101.17	TEACHERS SALARY	74,910	1.0	76,157	1.0	1.0	65,881	1.0	65,931		0
101.21	TEACHERS SALARY	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754		0
101.22	TEACHERS SALARY	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940		0
101.23	TEACHERS SALARY	107,920	1.0	106,587	1.0	1.0	107,132	1.0	107,213		0
101.24	TEACHERS SALARY	64,527	1.0	88,837	1.0	1.0	94,935	1.0	95,007		0
101.26	TEACHERS SALARY	41,544	1.0	63,905	1.0	1.0	75,611	1.0	75,668		0
101.31	TEACHERS SALARY	164,102	2.0	164,735	2.0	2.0	181,315	2.0	181,453		0
101.32	TEACHERS SALARY	173,104	2.0	172,180	2.0	2.0	174,863	2.0	174,996		0
101.35	TEACHERS SALARY	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342		0
101.49	TEACHERS SALARY	112,052	1.0	110,618	1.0	1.0	111,174	1.0	111,258		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	0		967			967		967		0
115.02	PARAEDUCATOR	34,011	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.03	PARAEDUCATOR	33,371	1.0	34,093	1.0	1.0	21,418	1.0	21,418		0
115.04	PARAEDUCATOR	33,434	1.0	33,993	1.0	1.0	21,418	1.0	21,418		0

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		0
115.06	PARAEDUCATOR	33,627	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.07	PARAEDUCATOR	65,492	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.09	PARAEDUCATOR	0	1.0	22,717	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	32,837	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.11	PARAEDUCATOR	33,563	1.0	33,993	1.0	1.0	21,418	1.0	21,418		0
115.13	PARAEDUCATOR	32,848	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.14	PARAEDUCATOR	27,831	1.0	31,801	1.0	1.0	21,418	1.0	21,418		0
115.15	PARAEDUCATOR	34,075	1.0	34,645	1.0	1.0	21,418	1.0	21,418		0
115.17	PARAEDUCATOR	19,012	1.0	20,751	1.0	1.0	21,418	1.0	21,418		0
115.21	PARAEDUCATOR	30,517	1.0	31,801	1.0	1.0	21,418	1.0	21,418		0
115.22	PARAEDUCATOR	33,675	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.23	PARAEDUCATOR	30,119	1.0	31,801	1.0	1.0	21,418	1.0	21,418		0
115.24	PARAEDUCATOR	21,917	1.0	31,801	1.0	1.0	21,418	1.0	21,418		0
115.26	PARAEDUCATOR	40,599	1.0	34,093	1.0	1.0	21,418	1.0	21,418		0
115.31	PARAEDUCATOR	66,004	2.0	66,533	2.0	1.0	21,418	2.0	60,461		0
115.32	PARAEDUCATOR	59,928	2.0	62,316	2.0	1.0	21,418	2.0	60,461		0
115.35	PARAEDUCATOR	25,498	1.0	28,322	1.0	1.0	21,418	1.0	21,418		0
<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>0</b>
322.49	INSTR PROG IMPROV SVS	0		0			1,000		1,000		0
322.49	INSTR PROG IMPROV SVS	0		0			1,000		1,000		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>2,000</b>		<b>2,000</b>		<b>0</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										
643.49	COMPUTER & AV MATERIALS	143,637		102,000			107,000		107,000		0
<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>0</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>0</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		0
104.49	TEACHER EXTRA SERVICE	0		0			17,272		17,272		0
611.49	INSTRUCTIONAL SUPPLIES	11		0			1,500		1,500		0
<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>0</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		0
101.22	TEACHERS SALARY	126,968	1.0	96,495	1.0	1.0	84,690	1.0	84,754		0
101.23	TEACHERS SALARY	157,626	2.0	156,807	2.0	2.0	159,294	2.0	159,415		0
101.24	TEACHERS SALARY	306,107	3.5	312,390	3.6	3.6	349,490	3.6	349,755		0
101.26	TEACHERS SALARY	325,411	4.5	346,261	4.0	4.0	313,881	4.0	314,119		0
<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>0</b>
611.21	INSTRUCTIONAL SUPPLIES	499		800			500		500		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	2,544		400			1,000		1,000		0
611.24	INSTRUCTIONAL SUPPLIES	1,431		2,250			2,250		2,250		0
611.26	INSTRUCTIONAL SUPPLIES	1,238		1,400			1,400		1,400		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,712</b>		<b>6,350</b>			<b>6,650</b>		<b>6,650</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.24	TEXTBOOKS/WORKBOOKS	732		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	761		1,000			1,000		1,000		0



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>641</b>	<b>OBJECT TOTAL</b>	<b>1,493</b>		<b>2,500</b>			<b>2,500</b>		<b>2,500</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,165,404	13.0	1,129,082	13.0	13.0	1,173,060	13.0	1,173,950		0
101.35	TEACHERS SALARY	147,878	1.6	146,503	2.0	2.0	165,921	2.0	166,047		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	379		14,019			28,149		28,149		0
611.31	INSTRUCTIONAL SUPPLIES	2,006		2,100			2,100		2,100		0
611.32	INSTRUCTIONAL SUPPLIES	7,043		5,000			7,000		7,000		0
611.35	INSTRUCTIONAL SUPPLIES	2,838		5,000			4,500		4,500		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,887</b>		<b>12,100</b>			<b>13,600</b>		<b>13,600</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	3,986		4,300			4,300		4,300		0
641.32	TEXTBOOKS/WORKBOOKS	2,359		2,000			2,500		2,500		0
641.35	TEXTBOOKS/WORKBOOKS	0		7,000			3,000		3,000		0
641.49	TEXTBOOKS/WORKBOOKS	11,723		11,160			11,160		11,160		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>18,068</b>		<b>24,460</b>			<b>20,960</b>		<b>20,960</b>		<b>0</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>0</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		0
511.49	PUPIL TRANS/FIELD TRIPS	0		0			5,000		5,000		0
511.49	PUPIL TRANS/FIELD TRIPS	0		0			5,000		5,000		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>10,000</b>		<b>10,000</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	3,467		1,000			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>9,188</b>		<b>47,500</b>			<b>34,000</b>		<b>34,000</b>		<b>0</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>0</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												
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		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		1,000		0
<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>0</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		150,186		0
102.32	ADMIN. CERTIFIED	0		0		1.0	150,186	1.0	150,186		150,186		0
<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>300,372</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	403,829		429,000			435,000		435,000		435,000		0
120.32	TEMPORARY P/T SALARY	449,848		439,000			447,780		447,780		447,780		0
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>0</b>
123.49	POLICE AND FIRE O/T	64,900		50,000			45,000		45,000		45,000		0
321.49	CONTRACTED SERVICES	167,117		155,000			167,117		167,117		167,117		0
322.31	INSTR PROG IMPROV SVS	300		1,000			1,000		1,000		1,000		0
323.31	PUPIL SERVICES	6,326		4,800			5,000		5,000		5,000		0

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		0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>10,335</b>		<b>9,000</b>			<b>9,200</b>		<b>9,200</b>		<b>0</b>
420.31	REPAIR,MAINT & CLEANING	20,930		22,000			22,000		22,000		0
420.32	REPAIR,MAINT & CLEANING	17,201		29,000			29,000		29,000		0
<b>420</b>	<b>OBJECT TOTAL</b>	<b>38,131</b>		<b>51,000</b>			<b>51,000</b>		<b>51,000</b>		<b>0</b>
440.49	RENTALS	6,000		0			0		0		0
511.31	PUPIL TRANS/FIELD TRIPS	9,421		15,000			20,000		20,000		0
511.32	PUPIL TRANS/FIELD TRIPS	34,673		40,000			41,000		41,000		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>44,094</b>		<b>55,000</b>			<b>61,000</b>		<b>61,000</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	67,877		80,000			85,000		85,000		0
611.32	INSTRUCTIONAL SUPPLIES	108,454		82,000			85,280		85,280		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>176,331</b>		<b>162,000</b>			<b>170,280</b>		<b>170,280</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	18,948		20,000			32,000		32,000		0
730.32	EQUIPMENT INSTRUCTION	40,212		36,000			37,000		37,000		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>59,160</b>		<b>56,000</b>			<b>69,000</b>		<b>69,000</b>		<b>0</b>
890.31	DUES AND FEES	14,541		15,000			17,000		17,000		0
890.32	DUES AND FEES	25,067		20,000			21,000		21,000		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>39,608</b>		<b>35,000</b>			<b>38,000</b>		<b>38,000</b>		<b>0</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>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>0</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>0</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		0
101.03	TEACHERS SALARY	436,186	5.0	459,074	5.0	5.0	473,495	5.0	473,854		0
101.04	TEACHERS SALARY	478,658	5.0	420,314	6.0	6.0	497,521	6.0	497,899		0
101.05	TEACHERS SALARY	434,108	5.0	413,045	4.0	4.0	366,505	4.0	366,783		0
101.06	TEACHERS SALARY	474,051	5.0	472,144	5.0	5.0	474,794	5.0	475,154		0
101.07	TEACHERS SALARY	379,917	4.0	404,894	4.0	4.0	343,883	4.0	344,144		0
101.09	TEACHERS SALARY	461,942	6.0	430,553	6.0	6.0	427,041	6.0	427,365		0
101.10	TEACHERS SALARY	359,817	4.0	358,271	4.0	4.0	362,703	4.0	362,978		0
101.11	TEACHERS SALARY	453,982	5.0	387,339	5.0	5.0	411,922	5.0	412,235		0
101.13	TEACHERS SALARY	381,394	5.0	379,547	6.0	5.0	382,595	5.0	382,885		0
101.14	TEACHERS SALARY	398,523	4.0	347,398	5.0	5.0	409,353	5.0	409,664		0
101.15	TEACHERS SALARY	406,986	5.0	343,614	5.0	5.0	356,935	5.0	357,206		0
101.17	TEACHERS SALARY	462,467	6.0	460,349	6.0	6.0	508,125	6.0	508,511		0
<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>0</b>
115.02	PARAEDUCATOR	165,042	5.0	158,062	5.0	5.0	166,624	5.0	166,624		0
115.03	PARAEDUCATOR	141,242	5.0	149,420	5.0	5.0	168,816	5.0	168,816		0
115.04	PARAEDUCATOR	152,827	5.0	144,949	6.0	6.0	191,738	6.0	191,738		0
115.05	PARAEDUCATOR	129,566	5.0	162,301	4.0	4.0	139,848	4.0	139,848		0
115.06	PARAEDUCATOR	164,865	5.0	170,960	5.0	5.0	175,185	5.0	175,185		0
115.07	PARAEDUCATOR	106,376	5.0	158,888	5.0	5.0	168,147	5.0	168,147		0
115.09	PARAEDUCATOR	142,812	6.0	180,887	6.0	6.0	197,172	6.0	197,172		0

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										
115.10	PARAEDUCATOR	17,914	2.0	68,384	2.0	2.0	70,074	2.0	70,074		0
115.11	PARAEDUCATOR	166,689	5.0	158,058	5.0	5.0	170,813	5.0	170,813		0
115.13	PARAEDUCATOR	138,214	5.0	147,157	6.0	5.0	175,000	5.0	175,000		0
115.14	PARAEDUCATOR	156,515	4.0	144,836	5.0	5.0	167,393	5.0	167,393		0
115.15	PARAEDUCATOR	199,055	5.0	183,592	5.0	5.0	174,785	5.0	174,785		0
115.17	PARAEDUCATOR	189,883	6.0	197,096	6.0	6.0	207,288	6.0	207,288		0
115.49	PARAEDUCATOR	1,287			1.0	1.0	35,037	1.0	35,037		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,872,287</b>	<b>63.0</b>	<b>2,024,590</b>	<b>66.0</b>	<b>65.0</b>	<b>2,207,920</b>	<b>65.0</b>	<b>2,207,920</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,429,978</b>	<b>126.5</b>	<b>7,282,386</b>	<b>131.5</b>	<b>130.0</b>	<b>7,648,645</b>	<b>130.0</b>	<b>7,652,774</b>		<b>0</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,429,978</b>	<b>126.5</b>	<b>7,282,386</b>	<b>131.5</b>	<b>130.0</b>	<b>7,648,645</b>	<b>130.0</b>	<b>7,652,774</b>		<b>0</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		0
101.03	TEACHERS SALARY	-1,933	1.0	94,450	2.0	2.0	189,859	2.0	190,003		0
101.04	TEACHERS SALARY	95,619	2.0	204,345	2.0	2.0	202,744	2.0	202,898		0
101.05	TEACHERS SALARY	85,781	2.0	161,643	2.0	2.0	165,510	2.0	165,636		0
101.06	TEACHERS SALARY	278,807	2.0	201,385	2.0	2.0	200,918	2.0	201,070		0
101.07	TEACHERS SALARY	191,238	2.0	188,899	2.0	2.0	192,166	2.0	192,312		0
101.09	TEACHERS SALARY	0	1.5	120,286	1.5	1.5	135,271	1.5	135,374		0
101.10	TEACHERS SALARY	107,680	1.0	106,353	1.0	1.0	87,234	1.0	87,300		0
101.11	TEACHERS SALARY	255,738	2.5	253,522	2.5	2.5	249,755	2.5	249,945		0
101.13	TEACHERS SALARY	149,161	2.0	173,661	2.0	2.0	176,127	2.0	176,261		0
101.14	TEACHERS SALARY	185,311	2.0	184,661	2.0	2.0	192,166	2.0	192,312		0
101.15	TEACHERS SALARY	147,240	2.0	149,390	2.0	2.0	193,449	2.0	193,596		0
101.17	TEACHERS SALARY	96,793	1.0	95,944	1.0	1.0	78,043	1.0	78,102		0
101.49	TEACHERS SALARY	115,077	1.0	113,617	1.0	1.0	114,192	1.0	114,279		0
<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>0</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>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	21,460		30,933			40,525		40,525		0
109.49	SUBSTITUTES COVERAGE	0		3,200			2,250		2,250		0
322.49	INSTR PROG IMPROV SVS	0		0			25,000		25,000		0



OPERATIONS

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

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		0
611.24	INSTRUCTIONAL SUPPLIES	1,104		1,310			1,310		1,310		0
611.26	INSTRUCTIONAL SUPPLIES	2,920		3,275			3,275		3,275		0
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>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		800			800		800		0
641.23	TEXTBOOKS/WORKBOOKS	254		2,912			2,912		2,912		0
641.24	TEXTBOOKS/WORKBOOKS	1,800		2,000			2,000		2,000		0
641.26	TEXTBOOKS/WORKBOOKS	1,614		2,000			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	9,595		10,000			10,000		10,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>13,263</b>		<b>19,712</b>			<b>19,712</b>		<b>19,712</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,655,565	20.0	1,643,629	20.0	21.0	1,759,148	21.0	1,760,483		0
101.35	TEACHERS SALARY	434,389	5.0	459,977	5.0	5.0	471,460	5.0	471,818		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	42,174		37,245			34,745		34,745		0
109.49	SUBSTITUTES COVERAGE	0		0			1,500		1,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		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>109</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>1,500</b>		<b>1,500</b>		<b>0</b>
322.49	INSTR PROG IMPROV SVS	225		8,500			7,000		7,000		0
550.31	PRINTING EXPENSES	2,858		3,000			3,000		3,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,299		1,450			1,450		1,450		0
611.32	INSTRUCTIONAL SUPPLIES	6,478		6,027			6,000		6,000		0
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>0</b>
641.31	TEXTBOOKS/WORKBOOKS	5,313		5,700			5,700		5,700		0
641.32	TEXTBOOKS/WORKBOOKS	5,045		7,500			7,500		7,500		0
641.35	TEXTBOOKS/WORKBOOKS	492		2,000			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	16,091		67,600			50,000		50,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>26,941</b>		<b>82,800</b>			<b>65,200</b>		<b>65,200</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	712		750			750		750		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	80,608	.5	82,656	.5	.5	84,288	.5	84,288		0
322.49	INSTR PROG IMPROV SVS	278,197		0			0		0		0
643.49	COMPUTER & AV MATERIALS	0		15,000			14,000		14,000		0

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>0</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>0</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		0
109.49	SUBSTITUTES COVERAGE	0		19,710			20,325		20,325		0
322.49	INSTR PROG IMPROV SVS	432		5,384			6,128		6,128		0
330.49	OTHER PROF AND TECH SVS	48,000		53,300			53,300		53,300		0
580.49	PROFESSIONAL DEVELOP.	0		2,500			2,900		2,900		0
611.49	INSTRUCTIONAL SUPPLIES	242,290		269,448			269,448		269,448		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>298,336</b>		<b>364,509</b>			<b>372,273</b>		<b>372,273</b>		<b>0</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		0
101.22	TEACHERS SALARY	536,885	7.5	567,731	7.5	8.0	617,600	8.0	618,069		0
101.23	TEACHERS SALARY	639,084	8.0	724,746	8.0	8.0	748,481	8.0	749,049		0
101.24	TEACHERS SALARY	671,897	9.0	678,940	9.0	8.0	610,000	8.0	610,463		0
101.26	TEACHERS SALARY	750,210	10.5	863,502	9.5	9.5	790,491	9.5	791,091		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	3,600		8,705			18,095		18,095		0
109.49	SUBSTITUTES COVERAGE	0		2,500			4,320		4,320		0
322.22	INSTR PROG IMPROV SVS	0		250			250		250		0
322.49	INSTR PROG IMPROV SVS	18,000		25,500			23,900		23,900		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>18,000</b>		<b>25,750</b>			<b>24,150</b>		<b>24,150</b>		<b>0</b>

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												
580.49	PROFESSIONAL DEVELOP.	0		0			4,500		4,500		0		
580.49	PROFESSIONAL DEVELOP.	0		0			4,500		4,500		0		
<b>580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>9,000</b>		<b>9,000</b>		<b>0</b>		
611.21	INSTRUCTIONAL SUPPLIES	431		1,850			1,850		1,850		0		
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0		
611.23	INSTRUCTIONAL SUPPLIES	2,893		5,000			5,000		5,000		0		
611.24	INSTRUCTIONAL SUPPLIES	150		2,000			1,000		1,000		0		
611.26	INSTRUCTIONAL SUPPLIES	4,571		2,500			3,954		3,954		0		
611.49	INSTRUCTIONAL SUPPLIES	0		0			5,850		5,850		0		
611.49	INSTRUCTIONAL SUPPLIES	0		0			5,850		5,850		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,045</b>		<b>13,350</b>			<b>25,504</b>		<b>25,504</b>		<b>0</b>		
641.21	TEXTBOOKS/WORKBOOKS	272		1,500			1,500		1,500		0		
641.26	TEXTBOOKS/WORKBOOKS	1,047		2,000			2,000		2,000		0		
641.49	TEXTBOOKS/WORKBOOKS	15,764		3,000			1,800		1,800		0		
<b>641</b>	<b>OBJECT TOTAL</b>	<b>17,083</b>		<b>6,500</b>			<b>5,300</b>		<b>5,300</b>		<b>0</b>		
643.49	COMPUTER & AV MATERIALS	0		0			10,400		10,400		0		
890.49	DUES AND FEES	0		0			1,150		1,150		0		
890.49	DUES AND FEES	0		0			1,150		1,150		0		
<b>890</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>2,300</b>		<b>2,300</b>		<b>0</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>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>0</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				0
101.32	TEACHERS SALARY	1,646,414	18.0	1,640,576	18.0	18.0	1,654,150	18.0	1,655,405				0
101.35	TEACHERS SALARY	453,324	5.4	456,205	4.0	4.0	334,110	4.0	334,364				0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	24,322		25,621			18,443		18,443				0
109.49	SUBSTITUTES COVERAGE	0		3,000			3,240		3,240				0
322.49	INSTR PROG IMPROV SVS	36,700		45,000			11,400		11,400				0
611.31	INSTRUCTIONAL SUPPLIES	3,058		3,220			3,220		3,220				0
611.32	INSTRUCTIONAL SUPPLIES	6,314		10,000			8,000		8,000				0
611.49	INSTRUCTIONAL SUPPLIES	6,129		0			3,000		3,000				0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,501</b>		<b>13,220</b>			<b>14,220</b>		<b>14,220</b>				<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	11,007		12,000			12,000		12,000				0
641.32	TEXTBOOKS/WORKBOOKS	5,902		8,000			6,000		6,000				0
641.49	TEXTBOOKS/WORKBOOKS	2,040		5,000			9,900		9,900				0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>18,949</b>		<b>25,000</b>			<b>27,900</b>		<b>27,900</b>				<b>0</b>
730.32	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000				0
730.49	EQUIPMENT INSTRUCTION	0		500			500		500				0

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>730</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,500</b>			<b>1,500</b>		<b>1,500</b>		<b>0</b>
890.31	DUES AND FEES	190		200			200		200		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	69,310	.5	82,552	.5	.7	114,671	.7	114,671		0
<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>0</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>0</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	207,251	2.6	208,387	2.6	2.6	214,892	2.6	215,055		0
101.03	TEACHERS SALARY	184,095	2.5	209,520	2.5	2.5	212,691	2.5	212,852		0
101.04	TEACHERS SALARY	189,081	2.4	189,489	2.4	2.4	197,785	2.4	197,935		0
101.05	TEACHERS SALARY	199,491	2.0	193,673	2.0	2.0	196,275	2.0	196,424		0
101.06	TEACHERS SALARY	261,829	2.6	258,602	2.6	2.6	261,901	2.6	262,100		0
101.07	TEACHERS SALARY	255,008	2.5	244,128	2.5	2.5	246,150	2.5	246,337		0
101.09	TEACHERS SALARY	53,463	.5	27,047	.5	.5	28,073	.5	28,094		0
101.10	TEACHERS SALARY	251,529	2.8	250,817	2.8	2.8	263,318	2.8	263,518		0
101.11	TEACHERS SALARY	184,693	2.4	185,818	2.4	2.4	197,419	2.4	197,569		0
101.13	TEACHERS SALARY	223,672	2.6	229,379	2.6	2.6	237,979	2.6	238,160		0
101.14	TEACHERS SALARY	144,184	2.2	153,394	2.2	2.2	164,426	2.2	164,551		0
101.15	TEACHERS SALARY	239,144	2.5	245,039	2.5	2.5	247,063	2.5	247,250		0
101.17	TEACHERS SALARY	219,481	3.0	215,562	3.0	3.0	228,359	3.0	228,532		0
<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>0</b>
440.02	RENTALS	5,248		6,195			6,195		6,195		0
440.03	RENTALS	6,011		6,012			6,012		6,012		0
440.04	RENTALS	6,361		6,508			6,508		6,508		0
440.05	RENTALS	4,903		4,905			4,905		4,905		0
440.06	RENTALS	184		5,595			5,595		5,595		0
440.07	RENTALS	5,466		5,745			5,745		5,745		0
440.10	RENTALS	4,778		8,205			8,205		8,205		0
440.11	RENTALS	5,744		5,760			5,760		5,760		0

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										
440.13	RENTALS	5,654		5,661			5,661		5,661		0
440.14	RENTALS	5,604		5,608			5,608		5,608		0
440.15	RENTALS	6,265		6,265			6,265		6,265		0
440.17	RENTALS	7,245		7,245			7,245		7,245		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>63,463</b>		<b>73,704</b>			<b>73,704</b>		<b>73,704</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	1,406		2,484			2,484		2,484		0
611.03	INSTRUCTIONAL SUPPLIES	2,504		2,380			2,380		2,380		0
611.04	INSTRUCTIONAL SUPPLIES	2,252		2,336			2,336		2,336		0
611.05	INSTRUCTIONAL SUPPLIES	1,471		2,418			2,000		2,000		0
611.06	INSTRUCTIONAL SUPPLIES	0		2,304			500		500		0
611.07	INSTRUCTIONAL SUPPLIES	2,568		2,318			2,318		2,318		0
611.09	INSTRUCTIONAL SUPPLIES	914		925			2,000		2,000		0
611.10	INSTRUCTIONAL SUPPLIES	2,077		2,460			2,460		2,460		0
611.11	INSTRUCTIONAL SUPPLIES	2,376		2,385			2,385		2,385		0
611.13	INSTRUCTIONAL SUPPLIES	2,581		2,553			2,553		2,553		0
611.14	INSTRUCTIONAL SUPPLIES	2,391		2,031			2,031		2,031		0
611.15	INSTRUCTIONAL SUPPLIES	1,780		2,907			2,907		2,907		0
611.17	INSTRUCTIONAL SUPPLIES	0		2,516			2,516		2,516		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>22,320</b>		<b>30,017</b>			<b>28,870</b>		<b>28,870</b>		<b>0</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>0</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>***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		0
101.22	TEACHERS SALARY	225,998	2.0	155,869	2.0	2.0	161,965	2.0	162,088		0
101.23	TEACHERS SALARY	187,557	2.7	220,864	2.7	2.7	225,745	2.7	225,916		0
101.24	TEACHERS SALARY	205,071	2.0	202,532	2.2	2.2	218,291	2.2	218,457		0
101.26	TEACHERS SALARY	257,796	3.2	255,427	3.2	3.2	264,398	3.2	264,599		0
<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>0</b>
440.21	RENTALS	0		3,659			3,659		3,659		0
440.22	RENTALS	1,819		3,473			3,473		3,473		0
440.23	RENTALS	4,000		4,066			4,066		4,066		0
440.24	RENTALS	3,678		4,809			4,809		4,809		0
440.26	RENTALS	3,654		4,809			4,809		4,809		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>13,151</b>		<b>20,816</b>			<b>20,816</b>		<b>20,816</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	1,196		2,100			2,100		2,100		0
611.22	INSTRUCTIONAL SUPPLIES	2,925		1,311			2,311		2,311		0
611.23	INSTRUCTIONAL SUPPLIES	2,070		2,106			2,106		2,106		0
611.24	INSTRUCTIONAL SUPPLIES	1,966		2,259			2,259		2,259		0
611.26	INSTRUCTIONAL SUPPLIES	2,573		2,424			2,424		2,424		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,730</b>		<b>10,200</b>			<b>11,200</b>		<b>11,200</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		709			709		709		0
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		927		0

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		0
641.24	TEXTBOOKS/WORKBOOKS	538		1,272			1,272		1,272		0
641.26	TEXTBOOKS/WORKBOOKS	758		1,155			1,155		1,155		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,296</b>		<b>5,163</b>			<b>5,163</b>		<b>5,163</b>		<b>0</b>
890.22	DUES AND FEES	0		193			193		193		0
<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>0</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		0
101.32	TEACHERS SALARY	155,475	2.0	154,379	2.0	2.0	156,517	2.0	156,636		0
101.35	TEACHERS SALARY	171,616	2.0	171,667	2.0	2.0	174,539	2.0	174,671		0
<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>0</b>
321.31	CONTRACTED SERVICES	935		985			985		985		0
321.32	CONTRACTED SERVICES	13,845		7,195			13,000		13,000		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>14,780</b>		<b>8,180</b>			<b>13,985</b>		<b>13,985</b>		<b>0</b>
440.31	RENTALS	27,861		44,000			44,000		44,000		0
440.32	RENTALS	334		44,000			44,000		44,000		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>28,195</b>		<b>88,000</b>			<b>88,000</b>		<b>88,000</b>		<b>0</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		0

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>511</b>	<b>OBJECT TOTAL</b>	<b>12,327</b>		<b>3,400</b>			<b>3,400</b>		<b>3,400</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	5,269		6,978			6,978		6,978		0
611.32	INSTRUCTIONAL SUPPLIES	9,358		3,914			4,000		4,000		0
611.35	INSTRUCTIONAL SUPPLIES	945		1,180			1,000		1,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,572</b>		<b>12,072</b>			<b>11,978</b>		<b>11,978</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	280		300			300		300		0
730.32	EQUIPMENT INSTRUCTION	11,093		2,551			2,500		2,500		0
730.35	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>11,093</b>		<b>4,551</b>			<b>4,500</b>		<b>4,500</b>		<b>0</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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	10,920		15,082			16,500		16,500		0
109.49	SUBSTITUTES COVERAGE	4,200		3,000			3,000		3,000		0
321.49	CONTRACTED SERVICES	2,838		0			0		0		0
322.49	INSTR PROG IMPROV SVS	600		2,500			3,350		3,350		0
440.49	RENTALS	0		0			2,000		2,000		0
440.49	RENTALS	0		0			2,000		2,000		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>4,000</b>		<b>4,000</b>		<b>0</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>2210</b>	<b>FUNCTION TOTAL</b>	<b>18,558</b>		<b>20,582</b>			<b>26,850</b>		<b>26,850</b>			<b>0</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>0</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		0
101.03	TEACHERS SALARY	157,349	2.0	165,648	2.0	2.0	164,559	2.0	164,684		0
101.04	TEACHERS SALARY	191,827	2.0	189,356	2.0	2.0	194,363	2.0	194,510		0
101.05	TEACHERS SALARY	215,024	2.0	212,376	2.0	2.0	213,115	2.0	213,277		0
101.06	TEACHERS SALARY	136,421	2.0	156,409	2.0	2.0	160,317	2.0	160,439		0
101.07	TEACHERS SALARY	215,024	2.0	212,376	2.0	2.0	213,464	2.0	213,626		0
101.09	TEACHERS SALARY	26,731	1.0	59,001	1.0	1.0	57,210	1.0	57,253		0
101.10	TEACHERS SALARY	169,553	2.0	169,308	2.0	2.0	129,335	2.0	129,433		0
101.11	TEACHERS SALARY	157,779	2.0	156,957	2.0	2.0	158,381	2.0	158,501		0
101.13	TEACHERS SALARY	174,816	2.0	174,114	2.0	2.0	182,922	2.0	183,061		0
101.14	TEACHERS SALARY	105,123	1.8	106,103	1.8	1.8	109,847	1.8	109,930		0
101.15	TEACHERS SALARY	165,959	2.0	164,759	2.0	2.0	166,981	2.0	167,108		0
101.17	TEACHERS SALARY	163,791	2.0	163,013	2.0	2.0	165,460	2.0	165,586		0
<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>0</b>
611.02	INSTRUCTIONAL SUPPLIES	1,012		908			908		908		0
611.03	INSTRUCTIONAL SUPPLIES	741		878			878		878		0
611.04	INSTRUCTIONAL SUPPLIES	92		925			925		925		0
611.05	INSTRUCTIONAL SUPPLIES	668		792			800		800		0
611.06	INSTRUCTIONAL SUPPLIES	106		826			200		200		0
611.07	INSTRUCTIONAL SUPPLIES	836		843			843		843		0
611.09	INSTRUCTIONAL SUPPLIES	269		344			500		500		0
611.10	INSTRUCTIONAL SUPPLIES	1,428		1,550			1,550		1,550		0

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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		0
611.13	INSTRUCTIONAL SUPPLIES	794		859			859		859		0
611.14	INSTRUCTIONAL SUPPLIES	572		799			799		799		0
611.15	INSTRUCTIONAL SUPPLIES	155		959			959		959		0
611.17	INSTRUCTIONAL SUPPLIES	1,001		1,021			1,021		1,021		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,483</b>		<b>11,556</b>			<b>11,094</b>		<b>11,094</b>		<b>0</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>0</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		0
101.22	TEACHERS SALARY	269,499	3.0	276,048	3.0	3.0	278,961	3.0	279,173		0
101.23	TEACHERS SALARY	178,831	3.0	203,254	3.0	3.0	214,702	3.0	214,865		0
101.24	TEACHERS SALARY	232,664	3.0	232,867	3.0	3.0	240,748	3.0	240,931		0
101.26	TEACHERS SALARY	360,199	3.5	323,916	3.5	3.5	289,240	3.5	289,459		0
<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>0</b>
120.21	TEMPORARY P/T SALARY	10,218		15,600			15,600		15,600		0
120.22	TEMPORARY P/T SALARY	5,711		15,600			15,600		15,600		0
120.23	TEMPORARY P/T SALARY	12,605		15,600			15,600		15,600		0
120.24	TEMPORARY P/T SALARY	11,443		15,600			15,600		15,600		0
120.26	TEMPORARY P/T SALARY	12,937		15,600			15,600		15,600		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>52,914</b>		<b>78,000</b>			<b>78,000</b>		<b>78,000</b>		<b>0</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										
611.21	INSTRUCTIONAL SUPPLIES	4,224		1,530			1,530		1,530		0
611.22	INSTRUCTIONAL SUPPLIES	1,303		996			996		996		0
611.23	INSTRUCTIONAL SUPPLIES	2,192		1,720			1,720		1,720		0
611.24	INSTRUCTIONAL SUPPLIES	1,677		1,972			1,972		1,972		0
611.26	INSTRUCTIONAL SUPPLIES	4,000		984			984		984		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,396</b>		<b>7,202</b>			<b>7,202</b>		<b>7,202</b>		<b>0</b>
641.22	TEXTBOOKS/WORKBOOKS	0		400			400		400		0
641.26	TEXTBOOKS/WORKBOOKS	931		1,000			1,000		1,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>931</b>		<b>1,400</b>			<b>1,400</b>		<b>1,400</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,097,416	12.0	1,130,451	12.0	12.0	1,162,184	12.0	1,163,066		0
101.35	TEACHERS SALARY	339,839	3.5	305,889	3.5	3.5	309,894	3.5	310,129		0
<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>0</b>
120.31	TEMPORARY P/T SALARY	9,810		12,000			12,000		12,000		0
120.32	TEMPORARY P/T SALARY	293		12,000			12,000		12,000		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>10,103</b>		<b>29,000</b>			<b>29,000</b>		<b>29,000</b>		<b>0</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		0
611.32	INSTRUCTIONAL SUPPLIES	6,081		10,000			10,000		10,000		0
611.35	INSTRUCTIONAL SUPPLIES	257		1,798			1,798		1,798		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,385</b>		<b>15,878</b>			<b>15,878</b>		<b>15,878</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	475		600			600		600		0
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>0</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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
322.49	INSTR PROG IMPROV SVS	19,440		1,000			1,200		1,200		0
580.49	PROFESSIONAL DEVELOP.	0		5,800			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			1,508		1,508		0
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>0</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>0</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		0
109.49	SUBSTITUTES COVERAGE	0		5,500			8,520		8,520		0
115.49	PARAEDUCATOR	74,258	2.0	68,185	2.0	2.0	69,874	2.0	69,874		0
322.49	INSTR PROG IMPROV SVS	5,475		13,200			14,035		14,035		0
580.49	PROFESSIONAL DEVELOP.	0		8,000			8,000		8,000		0
611.49	INSTRUCTIONAL SUPPLIES	45,322		55,535			361,140		361,140		0
<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>0</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		0
101.22	TEACHERS SALARY	434,556	6.0	469,168	6.0	6.5	512,033	6.5	512,422		0
101.23	TEACHERS SALARY	448,208	6.0	477,277	6.0	6.0	490,117	6.0	490,489		0
101.24	TEACHERS SALARY	545,925	7.0	485,359	7.0	6.0	435,448	6.0	435,778		0
101.26	TEACHERS SALARY	692,567	7.5	703,863	6.5	6.5	615,095	6.5	615,562		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	28,614		38,056			49,354		49,354		0
109.49	SUBSTITUTES COVERAGE	2,465		5,580			9,180		9,180		0
322.49	INSTR PROG IMPROV SVS	14,623		32,500			32,000		32,000		0
420.49	REPAIR,MAINT & CLEANING	0		6,000			2,000		2,000		0

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												
580.22	PROFESSIONAL DEVELOP.	364		0			300		300		300		0
580.49	PROFESSIONAL DEVELOP.	566		11,377			9,990		9,990		9,990		0
<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>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	729		1,500			1,500		1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	2,007		2,000			2,000		2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,688		2,500			2,500		2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,100			2,100		2,100		2,100		0
611.49	INSTRUCTIONAL SUPPLIES	32,972		57,082			63,000		63,000		63,000		0
<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>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	963		28,456			139,984		139,984		139,984		0
<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>		<b>0</b>
730.49	EQUIPMENT INSTRUCTION	8,165		8,400			5,000		5,000		5,000		0
890.49	DUES AND FEES	0		0			25		25		25		0
890.49	DUES AND FEES	0		0			25		25		25		0

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>890</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>50</b>		<b>50</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,589,267	19.2	1,620,903	19.2	19.2	1,616,215	19.2	1,617,441		0
101.35	TEACHERS SALARY	433,514	5.2	435,651	5.2	5.2	414,213	5.2	414,527		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	23,736		48,169			58,794		58,794		0
109.49	SUBSTITUTES COVERAGE	2,191		8,880			9,180		9,180		0
322.49	INSTR PROG IMPROV SVS	6,527		22,500			21,500		21,500		0
420.49	REPAIR,MAINT & CLEANING	0		6,000			5,000		5,000		0
580.49	PROFESSIONAL DEVELOP.	3,123		4,600			9,120		9,120		0
581.49	IN-DISTRICT TRAVEL	0		0			500		500		0
581.49	IN-DISTRICT TRAVEL	0		0			500		500		0
<b>581</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>1,000</b>		<b>1,000</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	10,313		11,000			11,000		11,000		0
611.32	INSTRUCTIONAL SUPPLIES	15,146		12,000			12,000		12,000		0
611.35	INSTRUCTIONAL SUPPLIES	3,677		4,000			3,900		3,900		0
611.49	INSTRUCTIONAL SUPPLIES	357		11,100			10,000		10,000		0

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												
<b>611</b>	<b>OBJECT TOTAL</b>	<b>29,493</b>		<b>38,100</b>			<b>36,900</b>		<b>36,900</b>		<b>0</b>		
641.31	TEXTBOOKS/WORKBOOKS	2,753		2,900			2,900		2,900		0		
641.32	TEXTBOOKS/WORKBOOKS	86		5,027			3,000		3,000		0		
641.35	TEXTBOOKS/WORKBOOKS	2,750		4,000			3,000		3,000		0		
641.49	TEXTBOOKS/WORKBOOKS	-240		39,388			127,700		127,700		0		
<b>641</b>	<b>OBJECT TOTAL</b>	<b>5,349</b>		<b>51,315</b>			<b>136,600</b>		<b>136,600</b>		<b>0</b>		
730.31	EQUIPMENT INSTRUCTION	1,150		1,500			1,500		1,500		0		
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		0		
730.49	EQUIPMENT INSTRUCTION	32,874		38,950			20,000		20,000		0		
<b>730</b>	<b>OBJECT TOTAL</b>	<b>34,024</b>		<b>42,450</b>			<b>23,500</b>		<b>23,500</b>		<b>0</b>		
890.31	DUES AND FEES	190		200			200		200		0		
890.49	DUES AND FEES	0		0			30		30		0		
890.49	DUES AND FEES	0		0			30		30		0		
<b>890</b>	<b>OBJECT TOTAL</b>	<b>190</b>		<b>200</b>			<b>260</b>		<b>260</b>		<b>0</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>0</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		0		
123.49	POLICE AND FIRE O/T	0		3,500			3,500		3,500		0		
321.49	CONTRACTED SERVICES	0		2,700			2,700		2,700		0		

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										
440.49	RENTALS	2,265		4,000			4,000		4,000		0
540.49	ADVERTISING	1,114		500			500		500		0
611.49	INSTRUCTIONAL SUPPLIES	4,424		4,500			4,500		4,500		0
690.49	OFFICE SUPPLIES	127		500			500		500		0
<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>0</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>0</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		0
109.49	SUBSTITUTES COVERAGE	0		0			1,500		1,500		0
322.49	INSTR PROG IMPROV SVS	0		0			5,032		5,032		0
580.49	PROFESSIONAL DEVELOP.	1,525		5,408			4,312		4,312		0
611.49	INSTRUCTIONAL SUPPLIES	43,736		70,806			51,485		51,485		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>56,727</b>		<b>90,690</b>			<b>76,805</b>		<b>76,805</b>		<b>0</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		0
101.22	TEACHERS SALARY	490,265	6.0	486,875	6.0	6.5	525,953	6.5	526,352		0
101.23	TEACHERS SALARY	474,490	6.0	483,388	6.0	6.0	494,866	6.0	495,241		0
101.24	TEACHERS SALARY	473,031	7.0	553,746	7.0	6.0	516,274	6.0	516,666		0
101.26	TEACHERS SALARY	606,405	7.5	672,481	7.0	7.0	597,671	7.0	598,124		0
101.49	TEACHERS SALARY	99,991	1.0	98,716	1.0	1.0	99,213	1.0	99,288		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	11,106		14,993			12,246		12,246		0
109.49	SUBSTITUTES COVERAGE	4,017		5,538			5,538		5,538		0
322.49	INSTR PROG IMPROV SVS	18,550		17,500			22,000		22,000		0
580.49	PROFESSIONAL DEVELOP.	448		0			448		448		0
611.21	INSTRUCTIONAL SUPPLIES	303		2,000			2,000		2,000		0



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										
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	878		2,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	802		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	447		1,500			1,500		1,500		0
611.49	INSTRUCTIONAL SUPPLIES	19,486		5,000			56,485		56,485		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,916</b>		<b>13,500</b>			<b>64,985</b>		<b>64,985</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	820		3,000			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	1,275		2,000			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	0		102,796			102,796		102,796		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,095</b>		<b>112,796</b>			<b>112,796</b>		<b>112,796</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,568,076	18.6	1,545,890	18.6	18.0	1,497,280	18.0	1,498,416		0
101.35	TEACHERS SALARY	321,501	4.0	319,722	5.0	5.0	417,880	5.0	418,197		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	9,264		20,303			20,303		20,303		0

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										
322.49	INSTR PROG IMPROV SVS	2,070		6,000			6,000		6,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,200		1,360			1,360		1,360		0
611.32	INSTRUCTIONAL SUPPLIES	4,864		3,000			4,000		4,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,064</b>		<b>4,360</b>			<b>5,360</b>		<b>5,360</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	6,645		7,000			7,000		7,000		0
641.32	TEXTBOOKS/WORKBOOKS	11,518		7,000			6,000		6,000		0
641.49	TEXTBOOKS/WORKBOOKS	4,867		38,549			30,300		30,300		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>23,030</b>		<b>52,549</b>			<b>43,300</b>		<b>43,300</b>		<b>0</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>0</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>0</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* MIDDLE SCHOOL INSTRUCTION</b>											
109.21	SUBSTITUTES COVERAGE	6,482		4,220			5,500		5,500		0
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		0
611.21	INSTRUCTIONAL SUPPLIES	0		500			500		500		0
611.22	INSTRUCTIONAL SUPPLIES	8,875		2,400			2,400		2,400		0
611.23	INSTRUCTIONAL SUPPLIES	2,837		3,700			3,700		3,700		0
611.24	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		2,500		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,712</b>		<b>9,100</b>			<b>9,100</b>		<b>9,100</b>		<b>0</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>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
104.31	TEACHER EXTRA SERVICE	53,773		15,469			16,000		16,000		0
104.32	TEACHER EXTRA SERVICE	24,234		19,336			20,000		20,000		0
104.35	TEACHER EXTRA SERVICE	9,000		4,834			5,000		5,000		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>87,007</b>		<b>39,639</b>			<b>41,000</b>		<b>41,000</b>		<b>0</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		0
120.32	TEMPORARY P/T SALARY	98,505		92,000			92,000		92,000		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>190,379</b>		<b>184,000</b>			<b>184,000</b>		<b>184,000</b>		<b>0</b>
550.31	PRINTING EXPENSES	4,641		4,500			4,500		4,500		0
611.31	INSTRUCTIONAL SUPPLIES	5,686		5,000			5,000		5,000		0
611.32	INSTRUCTIONAL SUPPLIES	11,917		13,000			13,000		13,000		0
611.35	INSTRUCTIONAL SUPPLIES	6,512		2,000			2,000		2,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>24,115</b>		<b>20,000</b>			<b>20,000</b>		<b>20,000</b>		<b>0</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>0</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		0
<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>0</b>
<b>***3000*</b>	<b>NON INSTRUCTIONAL SERVICES</b>										
590.02	OTHER PURCHASED SERVICE	4,549		4,549			4,868		4,868		0
590.03	OTHER PURCHASED SERVICE	5,004		5,004			4,702		4,702		0
590.04	OTHER PURCHASED SERVICE	6,878		6,983			6,448		6,448		0
590.05	OTHER PURCHASED SERVICE	4,396		4,396			4,390		4,390		0
590.06	OTHER PURCHASED SERVICE	5,200		5,216			5,241		5,241		0

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		0
590.09	OTHER PURCHASED SERVICE	0		0			1,236		1,236		0
590.10	OTHER PURCHASED SERVICE	5,973		5,973			5,999		5,999		0
590.11	OTHER PURCHASED SERVICE	4,439		4,439			4,867		4,867		0
590.13	OTHER PURCHASED SERVICE	6,000		6,062			5,253		5,253		0
590.14	OTHER PURCHASED SERVICE	4,608		4,608			5,159		5,159		0
590.15	OTHER PURCHASED SERVICE	5,572		5,572			5,747		5,747		0
590.17	OTHER PURCHASED SERVICE	4,924		4,924			5,019		5,019		0
590.21	OTHER PURCHASED SERVICE	9,882		9,882			8,724		8,724		0
590.22	OTHER PURCHASED SERVICE	8,928		8,928			8,378		8,378		0
590.23	OTHER PURCHASED SERVICE	9,000		9,262			9,833		9,833		0
590.24	OTHER PURCHASED SERVICE	10,797		10,797			11,585		11,585		0
590.26	OTHER PURCHASED SERVICE	13,000		13,489			13,422		13,422		0
590.31	OTHER PURCHASED SERVICE	56,599		56,599			51,686		51,686		0
590.32	OTHER PURCHASED SERVICE	55,118		55,118			58,572		58,572		0
590.35	OTHER PURCHASED SERVICE	22,500		22,697			23,307		23,307		0
<b>590</b>	<b>OBJECT TOTAL</b>	<b>248,872</b>		<b>250,003</b>			<b>250,001</b>		<b>250,001</b>		<b>0</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>0</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>0</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>										
101.43	TEACHERS SALARY	-1,634		25,625			25,625		25,625		0
104.43	TEACHER EXTRA SERVICE	219,904		251,373			260,000		260,000		0
115.43	PARAEDUCATOR	184,251		214,425			215,000		215,000		0
510.43	PUPIL TRANSPORTATION	-11,710		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,743		5,000			5,000		5,000		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>392,554</b>		<b>496,423</b>			<b>505,625</b>		<b>505,625</b>		<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
101.49	TEACHERS SALARY	98,184		76,875			76,875		76,875		0
115.49	PARAEDUCATOR	15,799		15,334			15,375		15,375		0
117.49	OTHER SALARY	76,689		69,700			69,700		69,700		0
510.49	PUPIL TRANSPORTATION	604,672		625,250			672,144		672,144		0
611.49	INSTRUCTIONAL SUPPLIES	1,297		8,000			8,000		8,000		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>796,641</b>		<b>795,159</b>			<b>842,094</b>		<b>842,094</b>		<b>0</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>0</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* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	0		0		1.0	61,006	1.0	61,052		0
101.22	TEACHERS SALARY	0		0		1.0	61,006	1.0	61,052		0
101.23	TEACHERS SALARY	0		0		1.0	61,006	1.0	61,052		0
<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>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
<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>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
101.31	TEACHERS SALARY	851,396	9.6	870,308	9.6	9.6	833,089	9.6	833,721		0
101.32	TEACHERS SALARY	695,742	8.0	738,658	8.5	8.5	764,613	8.5	765,193		0
<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>0</b>
104.31	TEACHER EXTRA SERVICE	0		30,938			35,000		35,000		0
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		0
580.31	PROFESSIONAL DEVELOP.	0		2,000			2,000		2,000		0
611.31	INSTRUCTIONAL SUPPLIES	18,196		8,000			8,000		8,000		0
611.32	INSTRUCTIONAL SUPPLIES	9,377		9,000			9,000		9,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>27,573</b>		<b>17,000</b>			<b>17,000</b>		<b>17,000</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	3,965		4,000			4,000		4,000		0

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		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>19,385</b>		<b>10,000</b>			<b>10,000</b>		<b>10,000</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	0		18,000			18,000		18,000		0
<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>0</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>0</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>***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		0
102.48	ADMIN. CERTIFIED	113,552	.7	116,418	.7	.7	118,914	.7	118,914		0
114.48	CLERICAL/TECHNICAL	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684		0
115.48	PARAEDUCATOR	25,091	1.0	28,323							
117.48	OTHER SALARY	7,563		7,563			12,683		12,683		0
120.48	TEMPORARY P/T SALARY	108,040		153,975			250,000		250,000		0
121.48	CUSTODIAL/MECH. O/T	55,183		56,000			56,000		56,000		0
122.48	CLERICAL O/T	6,526		10,096			16,533		16,533		0
123.48	POLICE AND FIRE O/T	16,719		17,000			17,000		17,000		0
321.48	CONTRACTED SERVICES	0		0			10,000		10,000		0
440.48	RENTALS	101,296		105,365			217,300		217,300		0
580.48	PROFESSIONAL DEVELOP.	4,900		4,900			4,900		4,900		0
611.48	INSTRUCTIONAL SUPPLIES	3,945		12,000			11,145		11,145		0
641.48	TEXTBOOKS/WORKBOOKS	1,157		1,500			1,500		1,500		0
730.48	EQUIPMENT INSTRUCTION	13,993		10,000			10,000		10,000		0
<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>0</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		0

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>0</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>0</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>***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		0
101.03	TEACHERS SALARY	65,340	1.0	65,746	1.0	1.0	67,883	1.0	67,935		0
101.04	TEACHERS SALARY	111,929	1.0	110,546	1.0	1.0	111,111	1.0	111,195		0
101.05	TEACHERS SALARY	80,128	1.0	81,446	1.0	1.0	83,471	1.0	83,534		0
101.06	TEACHERS SALARY	92,419	1.0	96,802	1.0	1.0	59,773	1.0	59,818		0
101.07	TEACHERS SALARY	54,521	.5	30,257	1.0	1.0	62,692	1.0	62,740		0
101.09	TEACHERS SALARY	73,467	1.0	73,598	1.0	1.0	76,875	1.0	76,933		0
101.10	TEACHERS SALARY	107,970	1.0	106,635	1.0	1.0	62,692	1.0	62,740		0
101.11	TEACHERS SALARY	49,934	1.0	60,515	1.0	1.0	80,874	1.0	80,935		0
101.13	TEACHERS SALARY	59,921	1.0	60,515	1.0	1.0	62,692	1.0	62,740		0
101.14	TEACHERS SALARY	68,045	1.0	68,363	1.0	1.0	70,486	1.0	70,539		0
101.15	TEACHERS SALARY	57,215	1.0	57,898	1.0	1.0	60,092	1.0	60,138		0
101.17	TEACHERS SALARY	74,783	1.0	74,871	1.0	1.0	76,943	1.0	77,001		0
101.21	TEACHERS SALARY	92,419	1.0	96,802	1.0	1.0	107,180	1.5	148,215		0
101.22	TEACHERS SALARY	74,944	1.0	77,418	1.0	1.0	80,874	1.0	80,935		0
101.23	TEACHERS SALARY	93,739	1.0	93,183	1.0	1.0	99,951	1.0	100,027		0
101.24	TEACHERS SALARY	107,970	1.0	106,635	1.0	1.0	107,180	1.0	107,261		0
101.26	TEACHERS SALARY	69,833	1.0	65,098	1.0	1.0	67,078	1.5	108,082		0
101.31	TEACHERS SALARY	122,501	2.0	182,482	2.0	2.0	227,673	2.0	227,846		0
101.32	TEACHERS SALARY	163,954	1.5	161,903	1.5	1.5	162,724	1.5	162,847		0
101.35	TEACHERS SALARY	118,843	1.0	117,485	1.0	1.0	118,616	1.0	118,706		0
101.43	TEACHERS SALARY	354,926	2.5	238,270	2.5	3.5	303,869	3.5	304,100		0

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		0
101.77	TEACHERS SALARY	0	.5	30,257			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>0</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	207		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	495		27,500			27,500		27,500		0
690.43	OFFICE SUPPLIES	0		260			0		0		0
730.43	EQUIPMENT INSTRUCTION	411		4,500			4,500		4,500		0
<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>0</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		0
101.03	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737		0
101.04	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737		0
101.05	TEACHERS SALARY	61,406	1.0	61,939	1.0	1.0	64,089	1.0	64,138		0
101.06	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	56,297	1.0	56,340		0
101.07	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	75,678	1.0	75,735		0
101.09	TEACHERS SALARY	0	.5	33,017	.5	.5	33,343	.5	33,368		0
101.10	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
101.11	TEACHERS SALARY	82,402	1.0	106,353	1.0	1.0	106,896	1.0	106,977		0
101.13	TEACHERS SALARY	72,243	1.0	72,404	1.0	1.0	66,686	1.0	66,737		0
101.14	TEACHERS SALARY	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977		0

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		0
101.17	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	106,896	1.0	106,977		0
101.21	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.22	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
101.23	TEACHERS SALARY	170,353	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
101.24	TEACHERS SALARY	110,705	1.0	109,353	1.0	1.0	109,914	1.0	109,997		0
101.26	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.31	TEACHERS SALARY	297,500	3.0	294,661	3.0	3.0	266,534	3.0	266,736		0
101.32	TEACHERS SALARY	170,862	2.0	169,993	2.0	2.0	172,669	2.0	172,800		0
101.35	TEACHERS SALARY	29,219	1.0	64,552	1.0	1.0	75,678	1.0	75,735		0
101.43	TEACHERS SALARY	398,744	5.0	461,926	5.6	5.6	524,804	5.6	525,202		0
101.55	TEACHERS SALARY	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940		0
<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>0</b>
102.43	ADMIN. CERTIFIED	86,636	.5	89,053	.5	.5	90,798	.5	90,798		0
114.43	CLERICAL/TECHNICAL	60,941	1.0	62,076	1.0	1.0	64,383	1.0	64,383		0
<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>0</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		0
101.22	TEACHERS SALARY	131,763	2.0	136,256	2.0	2.0	120,303	2.0	120,394		0
101.23	TEACHERS SALARY	178,554	2.0	186,601	2.0	2.0	188,972	2.0	189,115		0
101.24	TEACHERS SALARY	181,243	2.0	180,151	2.0	2.0	182,904	2.0	183,043		0

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		0
101.31	TEACHERS SALARY	872,957	10.0	918,527	10.0	10.0	941,090	10.0	941,804		0
101.32	TEACHERS SALARY	928,917	12.0	987,750	12.0	12.0	1,015,603	12.0	1,016,374		0
101.35	TEACHERS SALARY	273,120	3.0	273,609	3.0	3.0	280,535	3.0	280,748		0
101.43	TEACHERS SALARY	83,557	1.0	84,022	1.0	1.0	86,967	1.0	87,033		0
<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>0</b>
440.49	RENTALS	0		1,750			1,750		1,750		0
643.43	COMPUTER & AV MATERIALS	37,563		38,000			42,000		42,000		0
890.49	DUES AND FEES	445		5,250			1,000		1,000		0
<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>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
101.32	TEACHERS SALARY	0		0	.7	.7	61,226	.7	61,272		0
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>0</b>
104.43	TEACHER EXTRA SERVICE	2,801		24,654			24,654		24,654		0
114.43	CLERICAL/TECHNICAL	63,935	1.0	65,123	1.0	1.0	67,569	1.0	67,569		0
117.43	OTHER SALARY	40,382	.5	41,281	.5	.5	41,791	.5	41,791		0
120.43	TEMPORARY P/T SALARY	93,560		130,000			130,000		166,120		0
321.43	CONTRACTED SERVICES	30,976		20,000			20,000		20,000		0

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										
550.49	PRINTING EXPENSES	738		200			200		200		0
611.43	INSTRUCTIONAL SUPPLIES	506		0			0		0		0
690.49	OFFICE SUPPLIES	3,903		4,000			4,000		4,000		0
<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>0</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		0
120.43	TEMPORARY P/T SALARY	798		20,000			20,000		20,000		0
322.43	INSTR PROG IMPROV SVS	51,925		46,390			46,390		46,390		0
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		0
611.43	INSTRUCTIONAL SUPPLIES	1,894		10,000			10,000		10,000		0
730.43	EQUIPMENT INSTRUCTION	2,629		10,000			10,000		10,000		0
<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>0</b>
<b>***3700* PRIVATE SCHOOL SERVICES</b>											
102.47	ADMIN. CERTIFIED	86,635	.5	89,053	.5	.5	90,798	.5	90,798		0
611.47	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0

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>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>0</b>
<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>0</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>0</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		0
101.03	TEACHERS SALARY	336,695	3.0	244,964	2.0	2.5	219,073	2.5	219,239		0
101.04	TEACHERS SALARY	357,803	3.0	246,257	4.0	5.0	369,983	5.0	370,264		0
101.05	TEACHERS SALARY	340,628	4.0	284,870	4.0	3.0	230,924	3.0	231,099		0
101.06	TEACHERS SALARY	482,885	6.0	466,706	6.0	5.0	431,256	5.0	431,583		0
101.07	TEACHERS SALARY	475,211	5.0	485,754	5.0	4.5	455,970	4.5	456,316		0
101.09	TEACHERS SALARY	141,779	1.0	53,704	1.0	1.5	87,779	1.5	87,846		0
101.10	TEACHERS SALARY	187,188	3.0	199,923	3.0	3.0	194,066	3.0	194,213		0
101.11	TEACHERS SALARY	540,141	3.5	368,010	3.5	4.5	408,990	4.5	409,300		0
101.12	TEACHERS SALARY	108,289		299,466			300,000		300,000		0
101.13	TEACHERS SALARY	457,355	5.0	390,255	5.0	4.0	384,072	4.0	384,363		0
101.14	TEACHERS SALARY	282,905	3.0	246,131	3.0	4.0	310,677	4.0	310,913		0
101.15	TEACHERS SALARY	546,945	8.5	679,965	8.5	7.5	638,017	7.5	638,501		0
101.17	TEACHERS SALARY	289,832	3.0	222,048	3.0	4.0	283,094	4.0	283,309		0
101.21	TEACHERS SALARY	558,539	6.0	577,306	6.0	6.0	562,313	6.0	562,740		0
101.22	TEACHERS SALARY	344,005	6.0	464,778	6.0	7.0	544,890	7.0	545,303		0
101.23	TEACHERS SALARY	464,882	5.0	459,322	5.0	5.0	461,721	5.0	462,071		0
101.24	TEACHERS SALARY	213,492	2.0	210,882	2.0	2.0	151,082	2.0	151,197		0
101.25	TEACHERS SALARY	108,165		69,875			100,000		100,000		0
101.26	TEACHERS SALARY	617,334	9.0	681,018	9.0	8.0	626,349	8.0	626,824		0
101.31	TEACHERS SALARY	1,223,872	12.0	1,201,614	12.0	13.0	1,259,032	13.0	1,259,987		0
101.32	TEACHERS SALARY	1,130,143	13.0	1,211,381	13.0	15.0	1,354,716	15.0	1,355,744		0

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
101.35	TEACHERS SALARY	166,843	2.0	166,815	2.0	2.0	170,546	2.0	170,675		0
101.37	TEACHERS SALARY	70,293		69,875			70,000		70,000		0
101.43	TEACHERS SALARY	824,140	9.0	844,255	10.0	13.0	1,064,259	14.0	1,147,129		0
101.55	TEACHERS SALARY	870,090	12.0	935,502	12.0	12.0	930,154	12.0	930,860		0
101.82	TEACHERS SALARY	98,543	2.0	163,353	2.0	2.0	175,859	2.0	175,992		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>11,799,272</b>	<b>132.0</b>	<b>11,737,472</b>	<b>133.0</b>	<b>139.5</b>	<b>12,274,929</b>	<b>140.5</b>	<b>12,365,947</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	281,660		251,373			251,373		251,373		0
115.02	PARAEDUCATOR	264,455	8.0	242,475	7.0	7.0	210,696	7.0	210,696		0
115.03	PARAEDUCATOR	128,354	4.0	129,965	7.0	7.0	210,048	7.0	210,048		0
115.04	PARAEDUCATOR	176,773	5.0	168,754	7.0	7.0	208,046	7.0	208,046		0
115.05	PARAEDUCATOR	86,125	3.0	91,801	4.0	4.0	112,357	4.0	112,357		0
115.06	PARAEDUCATOR	317,957	10.0	318,061	11.0	11.0	361,940	11.0	361,940		0
115.07	PARAEDUCATOR	91,940	3.0	99,786	6.0	6.0	168,865	6.0	168,865		0
115.09	PARAEDUCATOR	0	1.0	27,757	2.0	2.0	58,479	2.0	58,479		0
115.10	PARAEDUCATOR	86,153	3.0	91,423	3.0	3.0	93,137	3.0	93,137		0
115.11	PARAEDUCATOR	294,958	10.0	297,964	12.0	12.0	337,732	12.0	337,732		0
115.13	PARAEDUCATOR	141,487	5.0	145,707	5.0	5.0	156,804	5.0	156,804		0
115.14	PARAEDUCATOR	207,918	7.0	218,811	7.0	7.0	212,932	7.0	212,932		0
115.15	PARAEDUCATOR	671,323	25.0	720,970	33.0	33.0	950,028	33.0	950,028		0
115.17	PARAEDUCATOR	232,738	7.0	222,258	15.0	15.0	400,615	15.0	400,615		0
115.21	PARAEDUCATOR	159,486	5.0	162,252	8.0	8.0	275,768	8.0	275,768		0
115.22	PARAEDUCATOR	138,696	5.0	151,472	5.0	5.0	150,188	5.0	150,188		0

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		0
115.24	PARAEDUCATOR	66,909	2.0	67,986	1.0	1.0	34,837	1.0	34,837		0
115.26	PARAEDUCATOR	143,518	6.0	189,615	10.0	10.0	286,855	10.0	286,855		0
115.31	PARAEDUCATOR	272,190	10.0	310,028	8.0	8.0	268,849	8.0	268,849		0
115.32	PARAEDUCATOR	499,046	16.0	513,753	15.0	15.0	457,351	15.0	457,351		0
115.35	PARAEDUCATOR	50,258	2.0	60,125	5.0	5.0	140,403	5.0	140,403		0
115.43	PARAEDUCATOR	1,920	24.0	507,859	1.0	1.0	21,418	1.0	21,418		0
115.55	PARAEDUCATOR	848,041	26.0	746,745	27.0	27.0	766,752	27.0	766,752		0
115.82	PARAEDUCATOR	229,578	8.0	251,369	9.0	9.0	271,515	9.0	271,515		0
<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>0</b>
117.43	OTHER SALARY	196,347		250,000			250,000		250,000		0
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		0
<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>0</b>
324.43	LEGAL SERVICES	248,778		250,000			250,000		250,000		0
580.43	PROFESSIONAL DEVELOP.	9,019		30,000			30,000		30,000		0
581.43	IN-DISTRICT TRAVEL	1,038		1,500			1,500		1,500		0
611.02	INSTRUCTIONAL SUPPLIES	0		0			1,250		1,250		0
611.03	INSTRUCTIONAL SUPPLIES	0		0			1,500		1,500		0
611.04	INSTRUCTIONAL SUPPLIES	0		0			1,425		1,425		0
611.05	INSTRUCTIONAL SUPPLIES	0		0			900		900		0

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
611.06	INSTRUCTIONAL SUPPLIES	0		0			1,400		1,400		0
611.07	INSTRUCTIONAL SUPPLIES	0		0			1,800		1,800		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			700		700		0
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,600		1,600		0
611.11	INSTRUCTIONAL SUPPLIES	0		0			1,825		1,825		0
611.13	INSTRUCTIONAL SUPPLIES	0		0			1,225		1,225		0
611.14	INSTRUCTIONAL SUPPLIES	0		0			1,350		1,350		0
611.15	INSTRUCTIONAL SUPPLIES	0		0			1,950		1,950		0
611.17	INSTRUCTIONAL SUPPLIES	0		0			1,775		1,775		0
611.21	INSTRUCTIONAL SUPPLIES	0		0			2,275		2,250		0
611.22	INSTRUCTIONAL SUPPLIES	0		0			2,675		2,675		0
611.23	INSTRUCTIONAL SUPPLIES	0		0			2,175		2,175		0
611.24	INSTRUCTIONAL SUPPLIES	0		0			1,150		1,225		0
611.26	INSTRUCTIONAL SUPPLIES	20		0			2,950		2,900		0
611.32	INSTRUCTIONAL SUPPLIES	4,831		4,500			6,525		6,525		0
611.35	INSTRUCTIONAL SUPPLIES	0		0			1,725		1,725		0
611.43	INSTRUCTIONAL SUPPLIES	40,111		40,000			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>44,962</b>		<b>44,500</b>			<b>43,175</b>		<b>43,175</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,273		4,500			5,850		5,850		0
641.32	TEXTBOOKS/WORKBOOKS	422		200			200		200		0
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>4,695</b>		<b>19,700</b>			<b>21,050</b>		<b>21,050</b>		<b>0</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										
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		0
643.43	COMPUTER & AV MATERIALS	61,818		46,460			46,460		46,460		0
690.43	OFFICE SUPPLIES	1,376		1,500			1,500		1,500		0
730.43	EQUIPMENT INSTRUCTION	32,658		33,054			33,054		33,054		0
739.43	EQUIPMENT NON-INSTRUCT	21,485		21,800			21,800		21,800		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,499,672</b>	<b>331.0</b>	<b>22,756,711</b>	<b>347.0</b>	<b>353.5</b>	<b>23,578,198</b>	<b>354.5</b>	<b>23,669,216</b>		<b>0</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		0
101.43	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	84,873	1.0	84,937		0
<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>0</b>
115.10	PARAEDUCATOR	85,861	4.0	116,204	1.0	1.0	31,265	1.0	31,265		0
115.31	PARAEDUCATOR	61,478	2.0	64,242	1.0	1.0	23,225	1.0	23,225		0
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>0</b>
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		0
581.43	IN-DISTRICT TRAVEL	0		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
<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>0</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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<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		0
115.32	PARAEDUCATOR	34,159	1.0	33,993	1.0	1.0	34,937	1.0	34,937		0
440.43	RENTALS	0		0			40,000		40,000		0
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			6,000		6,000		0
611.32	INSTRUCTIONAL SUPPLIES	140		2,000			2,000		2,000		0
<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>0</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		0
101.67	TEACHERS SALARY	0	1.0	66,034	1.0	1.0	58,576	1.0	58,620		0
101.71	TEACHERS SALARY	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007		0
101.73	TEACHERS SALARY	0	1.0	66,034	1.0	1.0	65,881	1.0	65,931		0
101.77	TEACHERS SALARY	227,610	4.0	229,502	4.0	4.0	242,754	4.0	242,938		0
101.81	TEACHERS SALARY	52,459	1.0	68,805	1.0	1.0	71,847	1.0	71,902		0
101.83	TEACHERS SALARY	0	1.0	66,034	1.0	1.0	71,885	1.0	71,940		0
<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>0</b>
115.61	PARAEDUCATOR	149,568	6.0	165,572	7.0	7.0	192,483	7.0	192,483		0
115.67	PARAEDUCATOR	0		0	4.0	4.0	94,080	4.0	94,080		0
115.71	PARAEDUCATOR	185,496	5.0	170,715	2.0	2.0	69,774	2.0	69,774		0
115.73	PARAEDUCATOR	0		0	2.0	2.0	57,615	2.0	57,615		0
115.77	PARAEDUCATOR	257,238	10.0	277,832	13.0	13.0	323,549	13.0	323,549		0

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		0
115.83	PARAEDUCATOR	0		0	2.0	2.0	70,343	2.0	70,343		0
<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>0</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>0</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		0
101.03	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
101.04	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.05	TEACHERS SALARY	83,074	1.0	82,868	1.0	1.0	84,873	1.0	84,937		0
101.06	TEACHERS SALARY	58,540	1.0	58,999	1.0	1.0	61,006	1.0	61,052		0
101.07	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.09	TEACHERS SALARY	42,890	.5	42,743	.5	.5	28,148	.5	28,169		0
101.10	TEACHERS SALARY	107,680	1.0	106,353	1.0	1.0	106,896	1.0	106,977		0
101.11	TEACHERS SALARY	80,119	1.5	97,891	1.5	1.5	84,445	1.5	84,509		0
101.13	TEACHERS SALARY	64,116	1.0	64,552	1.0	1.0	66,686	1.0	66,737		0
101.14	TEACHERS SALARY	46,592	1.0	56,887	1.0	1.0	69,289	1.0	69,342		0
101.15	TEACHERS SALARY	153,921	2.0	153,925	2.0	2.0	125,582	2.0	125,677		0
101.17	TEACHERS SALARY	48,991	1.0	56,704	1.0	1.0	58,895	1.0	58,940		0
101.21	TEACHERS SALARY	72,243	1.0	72,404	1.0	1.0	75,678	1.0	75,735		0
101.22	TEACHERS SALARY	67,454	1.0	76,472	1.0	1.0	56,297	1.0	56,340		0
101.23	TEACHERS SALARY	66,459	1.0	83,405	1.0	1.0	84,873	1.0	84,937		0
101.24	TEACHERS SALARY	107,920	1.0	106,341	1.0	1.0	107,132	1.0	107,213		0

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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		0
101.31	TEACHERS SALARY	85,781	1.0	85,486	1.0	2.0	151,073	2.0	151,188		0
101.32	TEACHERS SALARY	64,116	1.0	64,368	1.0	1.0	66,686	1.0	66,737		0
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		0
101.47	TEACHERS SALARY	0		0		1.0	63,607	1.0	63,655		0
101.55	TEACHERS SALARY	187,404	3.0	298,241	3.0	3.0	314,232	3.0	314,470		0
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>0</b>
104.43	TEACHER EXTRA SERVICE	4,883		2,900			2,900		2,900		0
581.43	IN-DISTRICT TRAVEL	1,973		1,000			1,000		1,000		0
611.43	INSTRUCTIONAL SUPPLIES	17,492		19,505			19,505		19,505		0
730.43	EQUIPMENT INSTRUCTION	19,709		25,300			25,300		25,300		0
890.43	DUES AND FEES	6,199		5,000			5,000		5,000		0
<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>0</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		0
114.43	CLERICAL/TECHNICAL	123,614	2.0	131,341	2.0	2.0	127,247	2.0	127,247		0



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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>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>0</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		0
<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>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>38,088,787</b>	<b>410.5</b>	<b>40,176,095</b>	<b>431.5</b>	<b>440.0</b>	<b>41,481,894</b>	<b>441.0</b>	<b>41,575,365</b>		<b>0</b>

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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>***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		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		0
580.32	PROFESSIONAL DEVELOP.	410		800			800		800		0
611.32	INSTRUCTIONAL SUPPLIES	21,076		18,000			18,000		18,000		0
626.32	GASOLINE	0		1,000			1,000		1,000		0
641.32	TEXTBOOKS/WORKBOOKS	159		2,100			2,100		2,100		0
690.32	OFFICE SUPPLIES	0		900			900		900		0
<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>0</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>0</b>

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												
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
114.49	CLERICAL/TECHNICAL	1,622,198		1,663,750			1,696,515		1,696,515				0
117.49	OTHER SALARY	10,662		13,000			23,000		23,000				0
321.49	CONTRACTED SERVICES	54,870		55,000			60,000		60,000				0
420.49	REPAIR,MAINT & CLEANING	49,376		50,000			50,000		50,000				0
440.49	RENTALS	6,295		6,500			6,500		6,500				0
580.49	PROFESSIONAL DEVELOP.	13,758		13,000			13,000		13,000				0
581.49	IN-DISTRICT TRAVEL	4,496		3,500			3,500		3,500				0
590.49	OTHER PURCHASED SERVICE	459,524		520,000			510,000		510,000				0
611.49	INSTRUCTIONAL SUPPLIES	14,590		15,000			15,000		15,000				0
643.49	COMPUTER & AV MATERIALS	79,713		88,000			88,000		88,000				0
690.49	OFFICE SUPPLIES	4,443		5,000			5,000		5,000				0
730.49	EQUIPMENT INSTRUCTION	15,724		20,000			20,000		20,000				0
890.49	DUES AND FEES	0		800			1,200		1,200				0
<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>0</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>0</b>

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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>***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		0
104.26	TEACHER EXTRA SERVICE	1,487		6,768			7,000		7,000		0
322.26	INSTR PROG IMPROV SVS	9,836		11,000			11,000		11,000		0
580.26	PROFESSIONAL DEVELOP.	23,883		25,000			25,000		25,000		0
611.26	INSTRUCTIONAL SUPPLIES	19,591		12,000			12,000		12,000		0
890.26	DUES AND FEES	9,800		9,000			9,000		9,000		0
<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>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	0		6,987			4,416		4,416		0
104.31	TEACHER EXTRA SERVICE	0		8,701			9,000		9,000		0
322.31	INSTR PROG IMPROV SVS	0		2,000			2,000		2,000		0
580.31	PROFESSIONAL DEVELOP.	0		20,000			11,000		11,000		0
611.31	INSTRUCTIONAL SUPPLIES	0		0			12,750		12,750		0
641.31	TEXTBOOKS/WORKBOOKS	0		0			35,000		35,000		0
890.31	DUES AND FEES	0		9,500			11,650		11,650		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>47,188</b>			<b>85,816</b>		<b>85,816</b>		<b>0</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>0</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*</b>	<b>NEW ARRIVAL CENTER</b>										
101.02	TEACHERS SALARY	91,195	1.0	95,608	1.0	1.0	105,983	1.0	106,063		0
101.04	TEACHERS SALARY	0	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
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		0
101.31	TEACHERS SALARY	65,043	1.0	69,790	1.0	1.0	71,885	1.0	71,940		0
101.32	TEACHERS SALARY	13,895	.8	60,926	.8	.8	62,434	.8	62,481		0
<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>0</b>
115.02	PARAEDUCATOR	46,318	2.0	50,860	2.0	2.0	56,798	2.0	56,798		0
115.04	PARAEDUCATOR	0	2.0	49,894	2.0	2.0	55,662	2.0	55,662		0
115.17	PARAEDUCATOR	49,803									0
115.23	PARAEDUCATOR	56,648	2.0	59,423	2.0	2.0	63,236	2.0	63,236		0
115.31	PARAEDUCATOR	48,132	2.0	56,749	2.0	2.0	58,479	2.0	58,479		0
115.32	PARAEDUCATOR	23,351	2.0	46,108	2.0	2.0	49,249	2.0	49,249		0
<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>0</b>
611.49	INSTRUCTIONAL SUPPLIES	3,093		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
<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>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
101.02	TEACHERS SALARY	21,349	.2	21,088	.2	.2	21,196	.2	21,212		0
101.03	TEACHERS SALARY	57,900	1.0	78,264	1.0	1.0	78,667	1.0	78,727		0

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										
101.04	TEACHERS SALARY	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.05	TEACHERS SALARY	107,344	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
101.06	TEACHERS SALARY	106,746	1.0	105,441	1.0	1.0	105,983	1.0	106,063		0
101.07	TEACHERS SALARY	543,349	6.0	540,800	6.0	6.0	567,662	6.0	568,093		0
101.11	TEACHERS SALARY	65,028	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.13	TEACHERS SALARY	107,680	2.0	170,256	2.0	1.0	106,896	1.0	106,977		0
101.14	TEACHERS SALARY	15,667	.5	30,058	.5	.5	31,117	.5	31,141		0
101.15	TEACHERS SALARY	74,910	1.0	76,157	1.0	1.0	78,043	1.0	78,102		0
101.23	TEACHERS SALARY	258,833	3.3	304,074	3.3	3.3	268,044	3.3	268,247		0
101.31	TEACHERS SALARY	21,584	.2	21,317	.2	.2	21,497	.2	21,513		0
101.32	TEACHERS SALARY	354,431	4.0	337,446	3.5	3.5	233,545	3.5	233,722		0
<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>0</b>
114.49	CLERICAL/TECHNICAL	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283		0
115.07	PARAEDUCATOR	51,027	2.0	57,871	2.0	2.0	59,664	2.0	59,664		0
115.23	PARAEDUCATOR	0	1.0	21,161	1.0	1.0	21,418	1.0	21,418		0
115.31	PARAEDUCATOR	33,644	1.0	33,993	1.0	1.0	34,837	1.0	34,837		0
115.49	PARAEDUCATOR	35,534	2.0	52,962	2.0	2.0	52,066	2.0	52,066		0
<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>0</b>
611.02	INSTRUCTIONAL SUPPLIES	0		0			1,738		1,738		0
611.03	INSTRUCTIONAL SUPPLIES	0		0			1,650		1,650		0
611.04	INSTRUCTIONAL SUPPLIES	0		0			2,354		2,354		0

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										
611.05	INSTRUCTIONAL SUPPLIES	0		0			1,694		1,694		0
611.06	INSTRUCTIONAL SUPPLIES	0		0			1,672		1,672		0
611.07	INSTRUCTIONAL SUPPLIES	0		0			2,354		2,354		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			374		374		0
611.10	INSTRUCTIONAL SUPPLIES	0		0			748		748		0
611.11	INSTRUCTIONAL SUPPLIES	0		0			1,628		1,628		0
611.13	INSTRUCTIONAL SUPPLIES	0		0			2,002		2,002		0
611.14	INSTRUCTIONAL SUPPLIES	0		0			1,782		1,782		0
611.15	INSTRUCTIONAL SUPPLIES	0		0			1,738		1,738		0
611.21	INSTRUCTIONAL SUPPLIES	0		0			1,188		1,166		0
611.22	INSTRUCTIONAL SUPPLIES	0		0			990		990		0
611.23	INSTRUCTIONAL SUPPLIES	0		0			2,794		2,794		0
611.24	INSTRUCTIONAL SUPPLIES	0		0			550		616		0
611.26	INSTRUCTIONAL SUPPLIES	0		0			1,166		1,122		0
611.31	INSTRUCTIONAL SUPPLIES	0		0			3,630		3,630		0
611.32	INSTRUCTIONAL SUPPLIES	0		0			7,964		7,964		0
611.35	INSTRUCTIONAL SUPPLIES	0		0			220		220		0
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>0</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>0</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>***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		0
101.03	TEACHERS SALARY	158,201	2.0	157,261	2.0	2.0	159,526	2.0	159,647		0
101.04	TEACHERS SALARY	172,126	2.5	172,489	2.0	2.0	147,989	2.0	148,101		0
101.05	TEACHERS SALARY	150,847	2.0	171,798	2.0	2.0	174,295	2.0	174,427		0
101.06	TEACHERS SALARY	182,126	3.0	237,612	3.0	3.0	254,762	3.0	254,955		0
101.07	TEACHERS SALARY	242,768	3.0	243,113	3.0	3.0	218,493	3.0	218,659		0
101.09	TEACHERS SALARY	0	.5	34,403	.5	.5	37,805	.5	37,834		0
101.10	TEACHERS SALARY	215,360	2.0	212,705	2.0	2.0	213,792	2.0	213,954		0
101.11	TEACHERS SALARY	216,461	3.0	223,576	3.0	3.0	229,602	3.0	229,776		0
101.13	TEACHERS SALARY	286,003	2.0	189,811	2.0	3.0	257,890	3.0	258,086		0
101.14	TEACHERS SALARY	202,338	2.5	214,447	2.5	2.5	225,301	2.5	225,472		0
101.15	TEACHERS SALARY	137,985	2.0	172,610	2.0	2.0	176,185	2.0	176,319		0
101.17	TEACHERS SALARY	135,680	2.0	136,146	2.0	2.0	140,197	2.0	140,303		0
101.21	TEACHERS SALARY	94,133	1.5	94,498	1.5	1.5	101,332	1.5	101,409		0
101.22	TEACHERS SALARY	132,941	1.5	131,806	1.5	1.5	152,561	1.5	152,677		0
101.23	TEACHERS SALARY	165,571	2.5	167,645	3.0	4.0	262,599	4.0	262,798		0
101.24	TEACHERS SALARY	69,301	1.0	68,805	1.0	1.0	73,074	1.0	73,129		0
101.26	TEACHERS SALARY	154,425	2.0	171,766	2.0	2.0	211,966	2.0	212,127		0
101.31	TEACHERS SALARY	363,315	5.4	393,802	5.4	5.9	460,051	5.9	460,400		0
101.32	TEACHERS SALARY	459,133	5.2	460,344	5.2	5.7	499,166	5.7	499,545		0
101.35	TEACHERS SALARY	24,604	.5	24,709	.5	.5	29,448	.5	29,470		0
101.49	TEACHERS SALARY	83,693	2.0	146,524	1.0	2.0	147,562	2.0	147,674		0



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>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>0</b>
115.23	PARAEDUCATOR	0		0		1.0	34,837	1.0	34,837		0
321.49	CONTRACTED SERVICES	0		5,000			5,000		5,000		0
611.17	INSTRUCTIONAL SUPPLIES	0		0			946		946		0
611.49	INSTRUCTIONAL SUPPLIES	3,389		4,000			4,000		4,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>3,389</b>		<b>4,000</b>			<b>4,946</b>		<b>4,946</b>		<b>0</b>
641.49	TEXTBOOKS/WORKBOOKS	1,757		2,000			2,000		2,000		0
<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>0</b>
<b>***1252*</b>	<b>SIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	77,783	.7	76,795	.7	.7	77,183	.7	77,242		0
104.49	TEACHER EXTRA SERVICE	16,557		11,602			11,602		11,602		0
117.49	OTHER SALARY	14,070		28,000			28,000		28,000		0
322.49	INSTR PROG IMPROV SVS	0		10,000			10,000		10,000		0
<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>0</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>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>0</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>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
101.43	TEACHERS SALARY	64,665	1.0	67,168	1.4	1.4	103,238	1.4	103,316				0
<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>0</b>
<b>***2105*</b>	<b>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				0
102.43	ADMIN. CERTIFIED	123,334	1.0	154,280	1.0	1.0	159,863	1.0	159,863				0
104.43	TEACHER EXTRA SERVICE	380,107		404,324			404,200		404,200				0
117.43	OTHER SALARY	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657				0
330.43	OTHER PROF AND TECH SVS	24,344		38,000			38,000		38,000				0
611.43	INSTRUCTIONAL SUPPLIES	5,116		8,000			8,000		8,000				0
641.43	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500				0
690.43	OFFICE SUPPLIES	0		600			600		600				0
<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>0</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>0</b>

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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		0
324.49	LEGAL SERVICES	330,176		125,000			125,000		125,000		0
330.49	OTHER PROF AND TECH SVS	242,209		75,000			345,000		345,000		0
580.49	PROFESSIONAL DEVELOP.	2,489		8,000			8,000		8,000		0
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		600		0
690.49	OFFICE SUPPLIES	1,001		1,000			1,000		1,000		0
691.49	OTHER SUPPLIES	18,009		19,500			49,500		49,500		0
890.49	DUES AND FEES	65,862		69,936			69,936		69,936		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>666,180</b>		<b>314,036</b>			<b>614,036</b>		<b>614,036</b>		<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
324.49	LEGAL SERVICES	140,028		145,000			145,000		145,000		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>140,028</b>		<b>145,000</b>			<b>145,000</b>		<b>145,000</b>		<b>0</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>0</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>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
450.49	CONSTRUCTION SVCS	0		672,636			618,750		618,750				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>672,636</b>			<b>618,750</b>		<b>618,750</b>				<b>0</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				0
116.02	CUSTODIAL/MECH. SALARY	232,853	4.0	240,863	4.0	4.0	262,707	4.0	262,707				0
116.03	CUSTODIAL/MECH. SALARY	241,009	4.0	261,652	4.0	4.0	256,067	4.0	256,067				0
116.04	CUSTODIAL/MECH. SALARY	298,477	5.0	313,769	5.0	5.0	327,110	5.0	327,110				0
116.05	CUSTODIAL/MECH. SALARY	245,425	4.0	255,924	4.0	4.0	265,107	4.0	265,107				0
116.06	CUSTODIAL/MECH. SALARY	240,301	4.0	322,785	4.0	4.0	263,556	4.0	263,556				0
116.07	CUSTODIAL/MECH. SALARY	310,876	5.0	320,800	5.0	5.0	331,890	5.0	331,890				0
116.09	CUSTODIAL/MECH. SALARY	137,508	3.0	191,026	3.0	4.0	256,225	4.0	256,225				0
116.10	CUSTODIAL/MECH. SALARY	241,775	4.0	186,540	4.0	4.0	263,798	4.0	263,798				0
116.11	CUSTODIAL/MECH. SALARY	298,835	5.0	314,949	5.0	5.0	314,841	5.0	314,841				0
116.13	CUSTODIAL/MECH. SALARY	270,820	4.0	254,124	4.0	4.0	264,444	4.0	264,444				0
116.14	CUSTODIAL/MECH. SALARY	292,571	5.0	320,797	5.0	5.0	331,746	5.0	331,746				0
116.15	CUSTODIAL/MECH. SALARY	245,613	4.0	255,204	4.0	4.0	264,050	4.0	264,050				0
116.17	CUSTODIAL/MECH. SALARY	325,288	5.0	329,130	5.0	4.0	264,228	4.0	264,228				0
116.21	CUSTODIAL/MECH. SALARY	410,868	7.0	435,836	7.0	7.0	445,493	7.0	445,493				0
116.22	CUSTODIAL/MECH. SALARY	361,873	6.0	376,921	6.0	6.0	390,616	6.0	390,616				0
116.23	CUSTODIAL/MECH. SALARY	362,806	6.0	376,986	6.0	6.0	389,561	6.0	389,561				0
116.24	CUSTODIAL/MECH. SALARY	190,049	4.0	234,671	4.0	4.0	247,546	4.0	247,546				0

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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										
116.26	CUSTODIAL/MECH. SALARY	626,119	10.0	642,190	10.0	10.0	659,549	10.0	659,549		0
116.31	CUSTODIAL/MECH. SALARY	772,048	14.0	826,276	14.0	14.0	863,316	14.0	863,316		0
116.32	CUSTODIAL/MECH. SALARY	842,361	14.0	858,849	14.0	14.0	888,910	14.0	888,910		0
116.35	CUSTODIAL/MECH. SALARY	241,906	4.0	231,968	4.0	4.0	246,390	4.0	246,390		0
116.49	CUSTODIAL/MECH. SALARY	2,521,150	32.0	2,599,485	32.0	32.0	2,572,964	32.0	2,572,964		0
<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>0</b>
120.49	TEMPORARY P/T SALARY	26,583		50,000			50,000		50,000		0
121.49	CUSTODIAL/MECH. O/T	1,764,328		1,390,000			1,700,000		1,700,000		0
201.49	CLOTHING/TOOL ALLOWANCE	159,320		180,000			180,000		180,000		0
230.49	PENSION	136,107		110,400			135,000		135,000		0
321.49	CONTRACTED SERVICES	986,380		1,251,251			1,251,251		1,251,251		0
411.02	ELECTRICITY - NONHEAT	112,487		80,014			83,215		83,215		0
411.03	ELECTRICITY - NONHEAT	109,556		115,233			119,842		119,842		0
411.04	ELECTRICITY - NONHEAT	102,679		75,375			78,390		78,390		0
411.05	ELECTRICITY - NONHEAT	55,134		54,659			56,845		56,845		0
411.06	ELECTRICITY - NONHEAT	81,901		76,065			79,108		79,108		0
411.07	ELECTRICITY - NONHEAT	87,793		79,555			82,737		82,737		0
411.09	ELECTRICITY - NONHEAT	28,089		81,797			85,069		85,069		0
411.10	ELECTRICITY - NONHEAT	222,452		190,257			197,867		197,867		0
411.11	ELECTRICITY - NONHEAT	88,679		67,033			69,714		69,714		0
411.13	ELECTRICITY - NONHEAT	90,754		85,456			88,874		88,874		0
411.14	ELECTRICITY - NONHEAT	103,153		96,612			100,476		100,476		0

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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												
411.15	ELECTRICITY - NONHEAT	123,896		98,228			102,157		102,157				0
411.17	ELECTRICITY - NONHEAT	161,142		126,736			131,805		131,805				0
411.21	ELECTRICITY - NONHEAT	164,815		122,683			127,590		127,590				0
411.22	ELECTRICITY - NONHEAT	54,984		21,016			21,856		21,856				0
411.23	ELECTRICITY - NONHEAT	93,866		71,166			74,013		74,013				0
411.24	ELECTRICITY - NONHEAT	192,338		177,289			184,381		184,381				0
411.26	ELECTRICITY - NONHEAT	223,410		129,945			135,143		135,143				0
411.31	ELECTRICITY - NONHEAT	481,849		383,811			399,163		399,163				0
411.32	ELECTRICITY - NONHEAT	567,457		425,972			443,011		443,011				0
411.35	ELECTRICITY - NONHEAT	258,283		171,727			178,596		178,596				0
411.43	ELECTRICITY - NONHEAT	39,084		35,606			37,030		37,030				0
411.48	ELECTRICITY - NONHEAT	8,765		9,176			0		0				0
411.49	ELECTRICITY - NONHEAT	40,807		33,681			35,028		35,028				0
<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>0</b>
413.02	WATER	4,466		5,200			5,200		5,200				0
413.03	WATER	6,602		8,320			7,320		7,320				0
413.04	WATER	8,731		10,400			10,400		10,400				0
413.05	WATER	10,679		8,320			8,320		8,320				0
413.06	WATER	8,982		11,648			11,648		11,648				0
413.07	WATER	4,884		7,280			6,280		6,280				0
413.09	WATER	2,161		7,280			7,280		7,280				0
413.10	WATER	7,195		8,112			8,112		8,112				0

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



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												
<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>		<b>0</b>
613.02	MAINTENANCE SUPPLIES	8,813		8,577			8,577		8,577		8,577		0
613.03	MAINTENANCE SUPPLIES	12,304		9,270			10,270		10,270		10,270		0
613.04	MAINTENANCE SUPPLIES	8,682		9,270			9,270		9,270		9,270		0
613.05	MAINTENANCE SUPPLIES	7,316		8,500			8,500		8,500		8,500		0
613.06	MAINTENANCE SUPPLIES	14,709		8,500			10,000		10,000		10,000		0
613.07	MAINTENANCE SUPPLIES	10,143		8,755			10,000		10,000		10,000		0
613.09	MAINTENANCE SUPPLIES	0		8,500			6,500		6,500		6,500		0
613.10	MAINTENANCE SUPPLIES	18,285		12,360			13,000		13,000		13,000		0
613.11	MAINTENANCE SUPPLIES	8,935		9,270			10,000		10,000		10,000		0
613.13	MAINTENANCE SUPPLIES	12,736		9,270			11,000		11,000		11,000		0
613.14	MAINTENANCE SUPPLIES	11,867		9,785			11,000		11,000		11,000		0
613.15	MAINTENANCE SUPPLIES	13,646		8,755			10,000		10,000		10,000		0
613.17	MAINTENANCE SUPPLIES	14,748		16,480			16,480		16,480		16,480		0
613.21	MAINTENANCE SUPPLIES	16,395		16,995			16,995		16,995		16,995		0
613.22	MAINTENANCE SUPPLIES	9,884		11,845			11,845		11,845		11,845		0
613.23	MAINTENANCE SUPPLIES	10,061		12,360			12,360		12,360		12,360		0
613.24	MAINTENANCE SUPPLIES	19,529		15,450			16,450		16,450		16,450		0
613.26	MAINTENANCE SUPPLIES	32,445		25,235			30,000		30,000		30,000		0
613.31	MAINTENANCE SUPPLIES	46,576		38,110			38,500		38,500		38,500		0
613.32	MAINTENANCE SUPPLIES	52,379		44,000			48,000		48,000		48,000		0
613.35	MAINTENANCE SUPPLIES	17,755		15,450			15,450		15,450		15,450		0

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										
613.49	MAINTENANCE SUPPLIES	33,744		40,000			35,000		35,000		0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>380,952</b>		<b>346,737</b>			<b>359,197</b>		<b>359,197</b>		<b>0</b>
621.02	GAS HEAT	43,384		35,525			42,966		42,966		0
621.03	GAS HEAT	17,733		20,300			21,518		21,518		0
621.04	GAS HEAT	47,027		45,675			48,416		48,416		0
621.05	GAS HEAT	43,322		34,510			42,941		42,941		0
621.06	GAS HEAT	39,419		27,405			42,829		42,829		0
621.07	GAS HEAT	32,047		32,480			34,429		34,429		0
621.09	GAS HEAT	29,423		20,300			37,418		37,418		0
621.10	GAS HEAT	36,433		32,480			37,609		37,609		0
621.11	GAS HEAT	43,652		43,645			46,264		46,264		0
621.13	GAS HEAT	65,155		65,975			69,934		69,934		0
621.14	GAS HEAT	43,091		48,720			51,643		51,643		0
621.15	GAS HEAT	40,126		39,788			42,175		42,175		0
621.17	GAS HEAT	67,856		50,750			64,395		64,395		0
621.21	GAS HEAT	58,555		50,750			59,095		59,095		0
621.22	GAS HEAT	14,252		54,810			43,259		43,259		0
621.23	GAS HEAT	82,147		88,305			93,603		93,603		0
621.24	GAS HEAT	56,969		55,825			59,175		59,175		0
621.26	GAS HEAT	110,787		96,425			106,451		106,451		0
621.31	GAS HEAT	193,340		160,370			201,792		201,792		0
621.32	GAS HEAT	215,860		160,370			212,392		212,392		0

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												
621.35	GAS HEAT	23,532		23,345			24,746		24,746		0		
621.48	GAS HEAT	21,876		16,240			0		0		0		
621.49	GAS HEAT	14,157		13,195			13,987		13,987		0		
<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>0</b>		
624.07	OIL HEAT	1,338		5,000			5,000		5,000		0		
624.21	OIL HEAT	463		0			0		0		0		
624.32	OIL HEAT	4,958		10,000			10,000		10,000		0		
<b>624</b>	<b>OBJECT TOTAL</b>	<b>6,759</b>		<b>15,000</b>			<b>15,000</b>		<b>15,000</b>		<b>0</b>		
626.49	GASOLINE	33,190		40,000			40,000		40,000		0		
690.49	OFFICE SUPPLIES	0		1,500			500		500		0		
739.49	EQUIPMENT NON-INSTRUCT	62,177		50,000			50,000		50,000		0		
890.49	DUES AND FEES	2,451		3,500			3,500		3,500		0		
<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>0</b>		
<b>***2601 *</b>	<b>PLANT MAINTENANCE- ABM</b>												
321.49	CONTRACTED SERVICES	635,604		582,144			570,096		570,096		0		
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>635,604</b>		<b>582,144</b>			<b>570,096</b>		<b>570,096</b>		<b>0</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>0</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>										
101.49	TEACHERS SALARY	13,091		0			0		0		0
322.49	INSTR PROG IMPROV SVS	0		0			30,000		30,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>13,091</b>		<b>0</b>			<b>30,000</b>		<b>30,000</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
550.49	PRINTING EXPENSES	13,417		12,500			14,000		14,000		0
560.49	TUITION	9,334		10,000			10,000		10,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>22,751</b>		<b>22,500</b>			<b>24,000</b>		<b>24,000</b>		<b>0</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		0
104.49	TEACHER EXTRA SERVICE	22,898		36,192			61,674		61,674		0
109.49	SUBSTITUTES COVERAGE	3,378		3,000			6,800		6,800		0
114.49	CLERICAL/TECHNICAL	285,126	4.0	291,247	4.0	4.5	342,776	4.5	342,776		0
117.49	OTHER SALARY	88,068	1.0	90,220	1.0	1.0	92,564	1.0	92,564		0
321.49	CONTRACTED SERVICES	9,588		16,000			16,000		16,000		0
322.49	INSTR PROG IMPROV SVS	29,204		88,625			108,750		108,750		0
330.49	OTHER PROF AND TECH SVS	10,150		10,000			6,000		6,000		0
580.49	PROFESSIONAL DEVELOP.	5,188		20,200			10,200		10,200		0
581.49	IN-DISTRICT TRAVEL	3,517		5,500			5,500		5,500		0

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		0
643.49	COMPUTER & AV MATERIALS	0		310,700			555,932		555,932		0
690.49	OFFICE SUPPLIES	7,525		12,800			10,800		10,800		0
691.49	OTHER SUPPLIES	6,489		5,000			5,000		5,000		0
730.49	EQUIPMENT INSTRUCTION	3,566		4,500			4,500		4,500		0
890.49	DUES AND FEES	32,709		15,000			12,500		12,500		0
<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>0</b>
<hr/>											
<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		0
120.49	TEMPORARY P/T SALARY	15,156		3,500			3,500		3,500		0
580.49	PROFESSIONAL DEVELOP.	1,662		5,000			5,000		5,000		0
690.49	OFFICE SUPPLIES	995		3,000			3,000		3,000		0
<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>0</b>
<hr/>											
<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		0
117.49	OTHER SALARY	111,626	1.0	114,042	1.0	1.0	115,628	1.0	115,628		0
321.49	CONTRACTED SERVICES	19,880		40,000			60,000		60,000		0
540.49	ADVERTISING	17,441		12,000			12,000		12,000		0
550.49	PRINTING EXPENSES	10,262		15,000			15,000		15,000		0

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										
580.49	PROFESSIONAL DEVELOP.	556		5,000			5,000		5,000		0
643.49	COMPUTER & AV MATERIALS	41,600		42,500			25,000		25,000		0
691.49	OTHER SUPPLIES	13,119		15,300			15,300		15,300		0
<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>0</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>0</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		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		0
113.49	ADMIN. NON-CERTIFIED	200,827	4.0	468,797	4.0	4.0	471,146	4.0	471,146		0
114.49	CLERICAL/TECHNICAL	426,766	5.0	389,821	5.0	5.0	404,690	5.0	404,690		0
120.49	TEMPORARY P/T SALARY	0		22,500			40,000		40,000		0
321.49	CONTRACTED SERVICES	13,865		8,500			12,500		12,500		0
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		0
520.49	INSURANCE - RISK MGMT F	1,034,961		1,515,133			1,515,133		1,501,109		0
530.49	TELEPHONE	350,607		375,000			375,000		375,000		0
531.49	POSTAGE	114,035		155,571			112,500		112,500		0
540.49	ADVERTISING	1,711		2,000			1,500		1,500		0
550.49	PRINTING EXPENSES	543,641		579,000			568,525		568,525		0
580.49	PROFESSIONAL DEVELOP.	752		1,000			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	200,683		65,000			150,000		150,000		0
690.49	OFFICE SUPPLIES	34,946		18,500			18,500		18,500		0
691.49	OTHER SUPPLIES	92,738		7,000			6,500		6,500		0
730.49	EQUIPMENT INSTRUCTION	156,075		35,000			125,000		125,000		0
739.49	EQUIPMENT NON-INSTRUCT	8,418		15,500			15,500		15,500		0
890.49	DUES AND FEES	100		750			1,350		1,350		0

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>890</b>	<b>OBJECT TOTAL</b>	<b>100</b>		<b>750</b>			<b>1,350</b>		<b>1,350</b>		<b>0</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>0</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>0</b>



OPERATIONS

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

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
113.49	ADMIN. NON-CERTIFIED	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511		0
114.49	CLERICAL/TECHNICAL	337,444	6.0	378,624	6.0	6.0	400,375	6.0	400,375		0
120.49	TEMPORARY P/T SALARY	76,456		8,000			8,000		8,000		0
122.49	CLERICAL O/T	103,399		85,000			100,000		100,000		0
123.49	POLICE AND FIRE O/T	48,730		55,000			44,500		44,500		0
202.49	HEALTH/HOSPITAL INS	37,075,439		33,838,777			29,367,255		29,367,255		0
207.49	SOCIAL SECURITY	3,678,165		3,661,000			3,771,000		3,771,000		0
208.49	UNEMPLOYMENT COMP	104,324		100,000			100,000		100,000		0
215.49	TUITION REIMBURSEMENT	124,125		166,000			166,000		166,000		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		0
230.49	PENSION	2,849,638		2,866,000			3,353,000		3,501,000		0
231.49	OPEB	3,597,736		4,474,000			4,474,000		4,474,000		0
260.49	WORKERS COMPENSATION	1,800,610		1,892,227			1,892,227		1,711,581		0
321.49	CONTRACTED SERVICES	354,508		350,000			375,000		375,000		0
324.49	LEGAL SERVICES	63,294		80,000			80,000		80,000		0
540.49	ADVERTISING	5,634		5,000			5,000		5,000		0
541.49	RECRUITMENT/RETENTION	14,857		22,000			25,000		25,000		0
550.49	PRINTING EXPENSES	11,020		7,000			8,000		8,000		0
580.49	PROFESSIONAL DEVELOP.	24,348		10,000			10,000		10,000		0
643.49	COMPUTER & AV MATERIALS	23,008		6,000			6,000		6,000		0

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>0</b>
690.49	OFFICE SUPPLIES	4,861		5,600			6,000		6,000		0
739.49	EQUIPMENT NON-INSTRUCT	3,378		8,000			8,000		8,000		0
890.49	DUES AND FEES	0		2,000			2,000		2,000		0
<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>0</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>0</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>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	123,390	.7	126,424	.7	.7	128,867	.7	128,867		0
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		0
115.49	PARAEDUCATOR	35,423	1.0	34,093	1.0	1.0	34,937	1.0	34,937		0
120.49	TEMPORARY P/T SALARY	17,706		35,000			18,000		18,000		0
322.49	INSTR PROG IMPROV SVS	54,625		25,000			35,000		35,000		0
330.49	OTHER PROF AND TECH SVS	67,193		35,000			35,000		35,000		0
420.49	REPAIR,MAINT & CLEANING	1,990		2,000			2,000		2,000		0
550.49	PRINTING EXPENSES	1,591		6,000			2,500		2,500		0
580.49	PROFESSIONAL DEVELOP.	6,068		17,000			15,000		15,000		0
611.49	INSTRUCTIONAL SUPPLIES	54,759		35,000			35,000		35,000		0
642.49	LIBRARY BOOK/PERIODICAL	254		1,500			1,000		1,000		0
643.49	COMPUTER & AV MATERIALS	284,720		280,000			270,000		270,000		0
690.49	OFFICE SUPPLIES	3,171		7,500			5,000		5,000		0
739.49	EQUIPMENT NON-INSTRUCT	1,000		10,000			7,500		7,500		0
<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>0</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>0</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* ELEMENTARY INSTRUCTION</b>											
321.03	CONTRACTED SERVICES	0		100			100		100		0
321.05	CONTRACTED SERVICES	3,385		4,400			4,400		4,400		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>3,385</b>		<b>4,500</b>			<b>4,500</b>		<b>4,500</b>		<b>0</b>
531.02	POSTAGE	0		100			100		100		0
580.11	PROFESSIONAL DEVELOP.	4,126		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		500			500		500		0
611.07	INSTRUCTIONAL SUPPLIES	553		200			200		200		0
611.11	INSTRUCTIONAL SUPPLIES	2,721		3,650			3,650		3,650		0
611.13	INSTRUCTIONAL SUPPLIES	6,729		8,000			8,000		8,000		0
611.17	INSTRUCTIONAL SUPPLIES	4,296		5,000			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,299</b>		<b>17,350</b>			<b>17,350</b>		<b>17,350</b>		<b>0</b>
730.13	EQUIPMENT INSTRUCTION	0		0			500		500		0
890.04	DUES AND FEES	0		375			375		375		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>21,810</b>		<b>22,325</b>			<b>22,825</b>		<b>22,825</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
104.21	TEACHER EXTRA SERVICE	5,269		0			5,000		5,000		0
104.22	TEACHER EXTRA SERVICE	37		1,450			1,500		1,500		0
104.23	TEACHER EXTRA SERVICE	173		0			0		0		0
104.26	TEACHER EXTRA SERVICE	1,265		338			1,500		1,500		0

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>0</b>
321.21	CONTRACTED SERVICES	0		2,580			3,000		3,000		0
321.23	CONTRACTED SERVICES	464		500			1,000		1,000		0
321.24	CONTRACTED SERVICES	430		500			500		500		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>894</b>		<b>3,580</b>			<b>4,500</b>		<b>4,500</b>		<b>0</b>
580.21	PROFESSIONAL DEVELOP.	2,794		0			3,000		3,000		0
580.22	PROFESSIONAL DEVELOP.	2,067		1,300			2,000		2,000		0
580.24	PROFESSIONAL DEVELOP.	1,957		4,000			4,000		4,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>6,818</b>		<b>5,300</b>			<b>9,000</b>		<b>9,000</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		1,000			2,000		2,000		0
611.21	INSTRUCTIONAL SUPPLIES	175		0			3,000		3,000		0
611.22	INSTRUCTIONAL SUPPLIES	7,799		1,500			8,255		8,255		0
611.23	INSTRUCTIONAL SUPPLIES	4,019		2,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	24,055		14,414			13,583		13,583		0
611.26	INSTRUCTIONAL SUPPLIES	8,477		16,783			16,783		16,783		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>44,525</b>		<b>35,697</b>			<b>45,621</b>		<b>45,621</b>		<b>0</b>
690.24	OFFICE SUPPLIES	1,725		1,872			1,872		4,308		0
690.26	OFFICE SUPPLIES	1,882		2,100			2,100		447		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,607</b>		<b>3,972</b>			<b>3,972</b>		<b>4,755</b>		<b>0</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>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
580.31	PROFESSIONAL DEVELOP.	4,930		6,000			6,000		6,000		0
580.32	PROFESSIONAL DEVELOP.	12,168		2,000			12,000		12,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>17,098</b>		<b>8,000</b>			<b>18,000</b>		<b>18,000</b>		<b>0</b>
641.35	TEXTBOOKS/WORKBOOKS	0		7,700			7,700		7,700		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>17,098</b>		<b>15,700</b>			<b>25,700</b>		<b>25,700</b>		<b>0</b>
<b>***2112*</b>	<b>ATTENDANCE</b>										
531.31	POSTAGE	15,752		8,252			14,000		14,000		0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>15,752</b>		<b>8,252</b>			<b>14,000</b>		<b>14,000</b>		<b>0</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		0
101.04	TEACHERS SALARY	102,010	1.0	101,646	1.0	1.0	89,436	1.0	89,504		0
101.05	TEACHERS SALARY	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0
101.06	TEACHERS SALARY	113,722	1.0	112,618	1.0	1.0	112,892	1.0	112,978		0
101.07	TEACHERS SALARY	112,485	1.0	111,502	1.0	1.0	111,681	1.0	111,766		0
101.13	TEACHERS SALARY	87,614	1.0	87,555	1.0	1.0	75,750	1.0	75,807		0
101.14	TEACHERS SALARY	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0
101.15	TEACHERS SALARY	119,910	1.0	112,618	1.0	1.0	89,436	1.0	89,504		0
101.17	TEACHERS SALARY	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0

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		0
101.22	TEACHERS SALARY	68,045	1.0	68,529	1.0	1.0	77,002	1.0	77,060		0
101.23	TEACHERS SALARY	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766		0
101.24	TEACHERS SALARY	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766		0
101.26	TEACHERS SALARY	101,462	1.0	100,755	1.0	1.0	102,458	1.0	102,536		0
101.31	TEACHERS SALARY	120,792	1.0	119,145	1.0	1.0	119,725	1.0	119,816		0
101.32	TEACHERS SALARY	97,120	1.0	96,653	1.0	1.0	98,615	1.0	98,690		0
<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>0</b>
102.02	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	324,653	2.0	324,653		0
102.03	ADMIN. CERTIFIED	315,282	2.0	323,228	2.0	2.0	329,540	2.0	329,540		0
102.04	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,853	2.0	325,853		0
102.05	ADMIN. CERTIFIED	281,149	2.0	322,428	2.0	2.0	329,040	2.0	329,040		0
102.06	ADMIN. CERTIFIED	313,982	2.0	321,928	2.0	2.0	328,240	2.0	328,240		0
102.07	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	326,940	2.0	326,940		0
102.09	ADMIN. CERTIFIED	161,217	1.0	165,311	1.0	1.0	168,577	1.0	168,577		0
102.10	ADMIN. CERTIFIED	315,982	2.0	323,928	2.0	2.0	330,240	2.0	330,240		0
102.11	ADMIN. CERTIFIED	314,182	2.0	322,128	2.0	2.0	328,440	2.0	328,440		0
102.13	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	324,353	2.0	324,353		0
102.14	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940		0
102.15	ADMIN. CERTIFIED	317,982	2.0	324,928	2.0	2.0	327,740	2.0	327,740		0
102.17	ADMIN. CERTIFIED	333,608	2.0	318,891	2.0	2.0	327,740	2.0	327,740		0
102.21	ADMIN. CERTIFIED	313,582	2.0	321,528	2.0	2.0	327,840	2.0	327,840		0



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										
102.22	ADMIN. CERTIFIED	313,982	2.0	322,428	2.0	2.0	328,740	2.0	328,740		0
102.23	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940		0
102.24	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	327,240	2.0	327,240		0
102.26	ADMIN. CERTIFIED	312,982	2.0	320,928	2.0	2.0	320,593	2.0	320,593		0
102.31	ADMIN. CERTIFIED	768,722	5.0	803,084	5.0	5.0	821,394	5.0	821,394		0
102.32	ADMIN. CERTIFIED	782,486	5.0	802,384	5.0	5.0	818,194	5.0	818,194		0
102.35	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940		0
<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>0</b>
114.02	CLERICAL/TECHNICAL	106,061	2.0	108,145	2.0	2.0	112,182	2.0	112,182		0
114.03	CLERICAL/TECHNICAL	100,722	2.0	103,852	2.0	2.0	109,172	2.0	109,172		0
114.04	CLERICAL/TECHNICAL	106,433	2.0	108,595	2.0	2.0	112,632	2.0	112,632		0
114.05	CLERICAL/TECHNICAL	100,662	2.0	103,652	2.0	2.0	110,456	2.0	110,456		0
114.06	CLERICAL/TECHNICAL	105,144	2.0	108,495	2.0	2.0	112,182	2.0	112,182		0
114.07	CLERICAL/TECHNICAL	79,854	2.0	93,570	2.0	2.0	105,674	2.0	105,674		0
114.09	CLERICAL/TECHNICAL	93,078	2.0	100,533	2.0	2.0	106,024	2.0	106,024		0
114.10	CLERICAL/TECHNICAL	109,655	2.0	112,134	2.0	2.0	116,315	2.0	116,315		0
114.11	CLERICAL/TECHNICAL	111,383	2.0	115,623	2.0	2.0	120,049	2.0	120,049		0
114.13	CLERICAL/TECHNICAL	89,885	2.0	98,947	2.0	2.0	105,552	2.0	105,552		0
114.14	CLERICAL/TECHNICAL	98,354	2.0	103,652	2.0	2.0	108,972	2.0	108,972		0
114.15	CLERICAL/TECHNICAL	76,417	2.0	100,983	2.0	2.0	111,982	2.0	111,982		0
114.17	CLERICAL/TECHNICAL	106,327	2.0	108,295	2.0	2.0	112,432	2.0	112,432		0
114.21	CLERICAL/TECHNICAL	98,036	2.0	101,836	2.0	2.0	106,324	2.0	106,324		0

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		0
114.23	CLERICAL/TECHNICAL	94,809	2.0	100,983	2.0	2.0	106,224	2.0	106,224		0
114.24	CLERICAL/TECHNICAL	96,156	2.0	100,883	2.0	2.0	104,658	2.0	104,658		0
114.26	CLERICAL/TECHNICAL	110,004	2.0	113,510	2.0	2.0	119,153	2.0	119,153		0
114.31	CLERICAL/TECHNICAL	320,543	6.0	331,721	6.0	6.0	346,855	6.0	346,855		0
114.32	CLERICAL/TECHNICAL	321,654	6.0	334,772	6.0	6.0	348,531	6.0	348,531		0
114.35	CLERICAL/TECHNICAL	113,865	2.0	115,973	2.0	2.0	120,299	2.0	120,299		0
<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>0</b>
117.03	OTHER SALARY	17,104	1.0	34,787	1.0	1.0	37,188	1.0	37,188		0
117.17	OTHER SALARY	16,738	1.0	34,787	1.0	1.0	35,657	1.0	35,657		0
117.21	OTHER SALARY	84,219	2.0	88,167	2.0	2.0	90,354	2.0	90,354		0
117.22	OTHER SALARY	69,581	2.0	85,083	2.0	2.0	80,483	2.0	80,483		0
117.23	OTHER SALARY	86,330	2.0	88,667	2.0	2.0	80,984	2.0	80,984		0
117.24	OTHER SALARY	43,061	1.0	44,033	1.0	1.0	45,127	2.0	107,830		0
117.26	OTHER SALARY	79,561	2.0	83,254	2.0	2.0	80,784	2.0	80,784		0
117.31	OTHER SALARY	448,966	11.0	478,420	11.0	11.0	491,958	11.0	491,958		0
117.32	OTHER SALARY	481,644	11.0	476,926	11.0	11.0	480,760	11.0	480,760		0
117.35	OTHER SALARY	84,697	2.0	88,267	2.0	2.0	90,454	2.0	90,454		0
117.49	OTHER SALARY	83,079	1.0	85,554	1.0	1.0	86,924	1.0	86,924		0
<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>0</b>
122.49	CLERICAL O/T	180,386		206,000			185,400		185,400		0

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		0
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		0
531.31	POSTAGE	949		5,000			15,000		15,000		0
531.32	POSTAGE	22,793		15,000			15,000		15,000		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>23,742</b>		<b>20,000</b>			<b>30,000</b>		<b>30,000</b>		<b>0</b>
550.31	PRINTING EXPENSES	3,828		3,000			3,000		3,000		0
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>0</b>
580.05	PROFESSIONAL DEVELOP.	183		0			1,000		1,000		0
580.23	PROFESSIONAL DEVELOP.	1,096		200			2,000		2,000		0
580.26	PROFESSIONAL DEVELOP.	2,953		500			4,000		4,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>4,232</b>		<b>700</b>			<b>7,000</b>		<b>7,000</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	18,379		14,811			10,033		10,033		0
611.32	INSTRUCTIONAL SUPPLIES	15,345		5,952			6,000		6,000		0
611.35	INSTRUCTIONAL SUPPLIES	22,269		7,000			11,044		11,044		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>55,993</b>		<b>27,763</b>			<b>27,077</b>		<b>27,077</b>		<b>0</b>
690.02	OFFICE SUPPLIES	429		500			500		500		0

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		0
690.04	OFFICE SUPPLIES	0		2,125			2,125		2,125		0
690.05	OFFICE SUPPLIES	1,582		2,000			2,000		2,000		0
690.06	OFFICE SUPPLIES	1,595		1,500			1,500		1,500		0
690.07	OFFICE SUPPLIES	889		1,000			1,000		1,000		0
690.09	OFFICE SUPPLIES	6,850		3,908			7,000		7,000		0
690.10	OFFICE SUPPLIES	0		500			500		500		0
690.13	OFFICE SUPPLIES	580		1,500			1,500		1,500		0
690.14	OFFICE SUPPLIES	2,077		3,300			3,300		3,300		0
690.15	OFFICE SUPPLIES	1,726		2,000			1,750		1,750		0
690.17	OFFICE SUPPLIES	1,373		1,522			1,600		1,600		0
690.21	OFFICE SUPPLIES	1,755		3,800			1,273		664		0
690.22	OFFICE SUPPLIES	5,097		6,622			6,622		6,448		0
690.23	OFFICE SUPPLIES	3,750		6,700			6,700		6,700		0
690.32	OFFICE SUPPLIES	16,603		19,053			19,000		19,000		0
690.35	OFFICE SUPPLIES	4,793		7,066			7,066		7,066		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>49,999</b>		<b>64,096</b>			<b>64,436</b>		<b>63,653</b>		<b>0</b>
730.21	EQUIPMENT INSTRUCTION	9,033		4,600			4,600		4,600		0
730.23	EQUIPMENT INSTRUCTION	12,073		500			3,931		3,931		0
730.24	EQUIPMENT INSTRUCTION	1,851		2,000			2,000		2,000		0
730.26	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		0
730.32	EQUIPMENT INSTRUCTION	4,015		1,156			2,000		2,000		0

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>730</b>	<b>OBJECT TOTAL</b>	<b>26,972</b>		<b>9,256</b>			<b>13,531</b>		<b>13,531</b>		<b>0</b>
890.02	DUES AND FEES	0		200			200		200		0
890.03	DUES AND FEES	239		800			800		800		0
890.05	DUES AND FEES	0		200			800		800		0
890.06	DUES AND FEES	280		350			350		350		0
890.09	DUES AND FEES	0		1,000			0		0		0
890.10	DUES AND FEES	0		200			200		200		0
890.13	DUES AND FEES	356		400			400		400		0
890.14	DUES AND FEES	0		175			175		175		0
890.15	DUES AND FEES	482		800			600		600		0
890.21	DUES AND FEES	0		500			500		500		0
890.22	DUES AND FEES	99		250			250		250		0
890.23	DUES AND FEES	0		500			200		200		0
890.24	DUES AND FEES	683		830			830		830		0
890.26	DUES AND FEES	133		250			250		250		0
890.31	DUES AND FEES	6,645		7,500			6,500		6,500		0
890.32	DUES AND FEES	10,993		11,000			11,000		11,000		0
890.35	DUES AND FEES	3,717		4,000			4,000		4,000		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>23,627</b>		<b>28,955</b>			<b>27,055</b>		<b>27,055</b>		<b>0</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>0</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
OBJ.LOC	OBJECT TITLE										
117.49	OTHER SALARY	10,507		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>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>0</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>										
510.43	PUPIL TRANSPORTATION	2,509,741		2,772,607			2,731,861		2,731,861		0
<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>0</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		0
114.49	CLERICAL/TECHNICAL	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913		0
122.49	CLERICAL O/T	4,826		7,000			7,000		7,000		0
321.49	CONTRACTED SERVICES	9,360		14,000			14,000		14,000		0
330.49	OTHER PROF AND TECH SVS	13,776		20,000			18,000		38,000		0
420.49	REPAIR,MAINT & CLEANING	8,412		19,000			15,000		15,000		0
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		0
510.49	PUPIL TRANSPORTATION	7,655,886		8,057,986			8,657,298		8,657,298		0
<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>0</b>
580.49	PROFESSIONAL DEVELOP.	0		2,000			1,000		1,000		0
629.49	BUS FUEL	687,726		747,200			659,000		659,000		0
690.49	OFFICE SUPPLIES	1,474		3,000			0		0		0
739.49	EQUIPMENT NON-INSTRUCT	3,574		4,000			4,000		4,000		0
<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>0</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		0
511.03	PUPIL TRANS/FIELD TRIPS	757		900			900		900		900		0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		0
511.05	PUPIL TRANS/FIELD TRIPS	1,000		1,000			1,000		1,000		1,000		0
511.06	PUPIL TRANS/FIELD TRIPS	0		1,300			1,300		1,300		1,300		0
511.07	PUPIL TRANS/FIELD TRIPS	398		1,500			1,500		1,500		1,500		0
511.10	PUPIL TRANS/FIELD TRIPS	7,546		1,200			1,200		1,200		1,200		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		1,400		0
511.13	PUPIL TRANS/FIELD TRIPS	226		1,100			1,100		1,100		1,100		0
511.14	PUPIL TRANS/FIELD TRIPS	3,050		1,200			1,200		1,200		1,200		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		0
511.17	PUPIL TRANS/FIELD TRIPS	1,369		1,400			1,400		1,400		1,400		0
511.21	PUPIL TRANS/FIELD TRIPS	1,346		1,200			1,200		1,200		1,200		0
511.22	PUPIL TRANS/FIELD TRIPS	3,938		1,300			1,300		1,300		1,300		0
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		0
511.24	PUPIL TRANS/FIELD TRIPS	541		1,200			1,200		1,200		1,200		0
511.26	PUPIL TRANS/FIELD TRIPS	181		1,330			1,330		1,330		1,330		0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500		3,500		0
511.32	PUPIL TRANS/FIELD TRIPS	3,947		4,500			4,500		4,500		4,500		0
511.35	PUPIL TRANS/FIELD TRIPS	5,011		6,000			6,000		6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	0		4,000			4,000		4,000		4,000		0
<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>0</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>0</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>0</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		0
<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>0</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>0</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		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>514,047</b>		<b>514,047</b>			<b>514,047</b>		<b>514,047</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
321.37	CONTRACTED SERVICES	495,983		495,983			495,983		495,983		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>495,983</b>		<b>495,983</b>			<b>495,983</b>		<b>495,983</b>		<b>0</b>
<b>044</b>	<b>PROGRAM TOTAL</b>	<b>1,010,030</b>		<b>1,010,030</b>			<b>1,010,030</b>		<b>1,010,030</b>		<b>0</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>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>										
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172		0
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>		<b>0</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>0</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		
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				0
611.58	INSTRUCTIONAL SUPPLIES	4,973		4,500			4,500		4,500				0
<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>0</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				0
<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>0</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>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>265,470,467</b>	<b>2,049.8</b>	<b>269,736,292</b>	<b>2,073.4</b>	<b>2,084.6</b>	<b>273,725,595</b>	<b>2,092.1</b>	<b>274,616,679</b>	<b>0.0</b>			<b>0</b>