

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



|             |                         | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|-------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
| CODE        | DESCRIPTION OF ACCOUNTS | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>Final Approval |          |
| ***FUNC*    | FUNCTION TITLE          |                      | FTE                 | AMOUNT           | FTE                   | FTE                        | AMOUNT           | FTE                      | AMOUNT   | FTE                         | AMOUNT   |
| OBJ.LOC     | OBJECT TITLE            | AMOUNT               |                     |                  |                       |                            |                  |                          |          |                             |          |
| 101.31      | TEACHERS SALARY         | 0                    |                     | 6,987            |                       |                            | 4,416            |                          | 0        |                             | 0        |
| 101.35      | TEACHERS SALARY         | 253,183              | 3.0                 | 302,530          | 3.0                   | 3.0                        | 311,110          |                          | 0        |                             | 0        |
| <b>101</b>  | <b>OBJECT TOTAL</b>     | <b>253,183</b>       | <b>3.0</b>          | <b>309,517</b>   | <b>3.0</b>            | <b>3.0</b>                 | <b>315,526</b>   |                          | <b>0</b> |                             | <b>0</b> |
| 104.31      | TEACHER EXTRA SERVICE   | 0                    |                     | 8,701            |                       |                            | 9,000            |                          | 0        |                             | 0        |
| 321.37      | CONTRACTED SERVICES     | 495,983              |                     | 495,983          |                       |                            | 495,983          |                          | 0        |                             | 0        |
| 322.31      | INSTR PROG IMPROV SVS   | 0                    |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 580.31      | PROFESSIONAL DEVELOP.   | 0                    |                     | 20,000           |                       |                            | 11,000           |                          | 0        |                             | 0        |
| 611.31      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 12,750           |                          | 0        |                             | 0        |
| 641.31      | TEXTBOOKS/WORKBOOKS     | 0                    |                     | 0                |                       |                            | 35,000           |                          | 0        |                             | 0        |
| 890.31      | DUES AND FEES           | 0                    |                     | 9,500            |                       |                            | 11,650           |                          | 0        |                             | 0        |
| <b>1130</b> | <b>FUNCTION TOTAL</b>   | <b>749,166</b>       | <b>3.0</b>          | <b>845,701</b>   | <b>3.0</b>            | <b>3.0</b>                 | <b>892,909</b>   |                          | <b>0</b> |                             | <b>0</b> |
| <b>001</b>  | <b>PROGRAM TOTAL</b>    | <b>3,718,723</b>     | <b>30.0</b>         | <b>3,776,316</b> | <b>31.5</b>           | <b>31.5</b>                | <b>4,036,077</b> |                          | <b>0</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                | 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               | 153,084          | 1.8         | 191,434          | 1.8         | 1.8           | 145,897          |             | 0        |                | 0        |
| 101.03          | TEACHERS SALARY               | 165,113          | 1.9         | 170,979          | 1.9         | 1.9           | 164,576          |             | 0        |                | 0        |
| 101.04          | TEACHERS SALARY               | 189,999          | 2.0         | 212,376          | 2.0         | 2.0           | 213,464          |             | 0        |                | 0        |
| 101.05          | TEACHERS SALARY               | 108,635          | 1.4         | 113,323          | 1.4         | 1.4           | 116,342          |             | 0        |                | 0        |
| 101.06          | TEACHERS SALARY               | 193,499          | 2.0         | 191,455          | 2.0         | 2.0           | 191,368          |             | 0        |                | 0        |
| 101.07          | TEACHERS SALARY               | 176,522          | 2.0         | 175,308          | 2.0         | 2.0           | 165,623          |             | 0        |                | 0        |
| 101.09          | TEACHERS SALARY               | 37,455           | .5          | 38,078           | .5          | .5            | 39,022           |             | 0        |                | 0        |
| 101.10          | TEACHERS SALARY               | 151,426          | 2.0         | 150,469          | 2.0         | 2.0           | 152,881          |             | 0        |                | 0        |
| 101.11          | TEACHERS SALARY               | 150,492          | 2.0         | 149,559          | 2.0         | 2.0           | 151,732          |             | 0        |                | 0        |
| 101.13          | TEACHERS SALARY               | 146,269          | 1.8         | 154,135          | 1.8         | 1.8           | 111,764          |             | 0        |                | 0        |
| 101.14          | TEACHERS SALARY               | 151,548          | 1.8         | 151,438          | 1.8         | 1.8           | 153,828          |             | 0        |                | 0        |
| 101.15          | TEACHERS SALARY               | 162,553          | 2.0         | 161,461          | 2.0         | 2.0           | 163,693          |             | 0        |                | 0        |
| 101.17          | TEACHERS SALARY               | 134,128          | 2.0         | 135,464          | 2.0         | 2.0           | 139,018          |             | 0        |                | 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>0</b> |                | <b>0</b> |
| 611.02          | INSTRUCTIONAL SUPPLIES        | 4,027            |             | 4,268            |             |               | 4,268            |             | 0        |                | 0        |
| 611.03          | INSTRUCTIONAL SUPPLIES        | 2,861            |             | 4,127            |             |               | 4,127            |             | 0        |                | 0        |
| 611.04          | INSTRUCTIONAL SUPPLIES        | 4,262            |             | 4,268            |             |               | 4,268            |             | 0        |                | 0        |
| 611.05          | INSTRUCTIONAL SUPPLIES        | 3,575            |             | 3,723            |             |               | 3,500            |             | 0        |                | 0        |
| 611.06          | INSTRUCTIONAL SUPPLIES        | 3,203            |             | 3,884            |             |               | 3,884            |             | 0        |                | 0        |
| 611.07          | INSTRUCTIONAL SUPPLIES        | 3,713            |             | 3,965            |             |               | 3,965            |             | 0        |                | 0        |
| 611.09          | INSTRUCTIONAL SUPPLIES        | 0                |             | 1,616            |             |               | 2,000            |             | 0        |                | 0        |
| 611.10          | INSTRUCTIONAL SUPPLIES        | 4,586            |             | 5,188            |             |               | 5,188            |             | 0        |                | 0        |

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

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

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|------------|-------------------------|------------------|-------------|------------------|-------------|---------------|------------------|-------------|----------|----------------|----------|
|            |                         | Expense          | Budget      |                  | Adjusted    | Supt. Request |                  | BOE Request |          | Final Approval |          |
| ***FUNC*   | FUNCTION TITLE          | AMOUNT           | FTE         | AMOUNT           | FTE         | FTE           | AMOUNT           | FTE         | AMOUNT   | FTE            | AMOUNT   |
| OBJ.LOC    | OBJECT TITLE            |                  |             |                  |             |               |                  |             |          |                |          |
| <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>0</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>***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         |                         | 0        |                       | 0        |                          | 0        |
| 101.03          | TEACHERS SALARY               | 2,055,997         | 26.0         | 2,083,870         | 26.0         | 27.0               | 2,204,501         |                         | 0        |                       | 0        |                          | 0        |
| 101.04          | TEACHERS SALARY               | 2,168,214         | 27.0         | 2,175,253         | 26.0         | 26.0               | 2,224,431         |                         | 0        |                       | 0        |                          | 0        |
| 101.05          | TEACHERS SALARY               | 1,807,786         | 21.0         | 1,811,451         | 21.0         | 20.0               | 1,787,167         |                         | 0        |                       | 0        |                          | 0        |
| 101.06          | TEACHERS SALARY               | 2,284,061         | 23.0         | 2,149,514         | 23.0         | 22.0               | 2,135,211         |                         | 0        |                       | 0        |                          | 0        |
| 101.07          | TEACHERS SALARY               | 1,987,588         | 21.0         | 1,947,442         | 23.0         | 24.0               | 2,203,985         |                         | 0        |                       | 0        |                          | 0        |
| 101.09          | TEACHERS SALARY               | 148,309           | 2.0          | 137,871           | 2.0          | 2.0                | 133,886           |                         | 0        |                       | 0        |                          | 0        |
| 101.10          | TEACHERS SALARY               | 1,175,547         | 15.0         | 1,271,395         | 15.0         | 15.0               | 1,254,497         |                         | 0        |                       | 0        |                          | 0        |
| 101.11          | TEACHERS SALARY               | 1,741,589         | 25.5         | 1,952,269         | 25.5         | 23.5               | 1,868,691         |                         | 0        |                       | 0        |                          | 0        |
| 101.13          | TEACHERS SALARY               | 1,883,199         | 24.0         | 1,816,677         | 24.0         | 24.0               | 1,819,186         |                         | 0        |                       | 0        |                          | 0        |
| 101.14          | TEACHERS SALARY               | 2,053,950         | 22.0         | 1,982,096         | 22.0         | 22.0               | 1,891,013         |                         | 0        |                       | 0        |                          | 0        |
| 101.15          | TEACHERS SALARY               | 2,013,100         | 27.0         | 1,995,880         | 27.0         | 26.0               | 1,976,370         |                         | 0        |                       | 0        |                          | 0        |
| 101.17          | TEACHERS SALARY               | 2,378,585         | 30.0         | 2,270,095         | 30.0         | 29.0               | 2,222,960         |                         | 0        |                       | 0        |                          | 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>0</b> |                       | <b>0</b> |                          | <b>0</b> |
| 109.06          | SUBSTITUTES COVERAGE          | 4,748             |              | 0                 |              |                    | 0                 |                         | 0        |                       | 0        |                          | 0        |
| 115.06          | PARAEDUCATOR                  | 2,410             |              | 0                 |              |                    | 0                 |                         | 0        |                       | 0        |                          | 0        |
| 322.14          | INSTR PROG IMPROV SVS         | 0                 |              | 0                 |              |                    | 828               |                         | 0        |                       | 0        |                          | 0        |
| 580.02          | PROFESSIONAL DEVELOP.         | 425               |              | 2,000             |              |                    | 2,000             |                         | 0        |                       | 0        |                          | 0        |
| 580.13          | PROFESSIONAL DEVELOP.         | 0                 |              | 0                 |              |                    | 2,000             |                         | 0        |                       | 0        |                          | 0        |
| 580.14          | PROFESSIONAL DEVELOP.         | 0                 |              | 300               |              |                    | 3,000             |                         | 0        |                       | 0        |                          | 0        |
| 580.15          | PROFESSIONAL DEVELOP.         | 0                 |              | 0                 |              |                    | 2,500             |                         | 0        |                       | 0        |                          | 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>580</b> | <b>OBJECT TOTAL</b>     | <b>425</b>     |        | <b>2,300</b>   |               |             | <b>9,500</b>   |           | <b>0</b> |           | <b>0</b> |
| 611.02     | INSTRUCTIONAL SUPPLIES  | 19,833         |        | 13,047         |               |             | 12,965         |           | 0        |           | 0        |
| 611.03     | INSTRUCTIONAL SUPPLIES  | 17,866         |        | 14,475         |               |             | 17,417         |           | 0        |           | 0        |
| 611.04     | INSTRUCTIONAL SUPPLIES  | 25,177         |        | 19,887         |               |             | 21,701         |           | 0        |           | 0        |
| 611.05     | INSTRUCTIONAL SUPPLIES  | 10,564         |        | 9,814          |               |             | 10,060         |           | 0        |           | 0        |
| 611.06     | INSTRUCTIONAL SUPPLIES  | 27,027         |        | 12,589         |               |             | 16,297         |           | 0        |           | 0        |
| 611.07     | INSTRUCTIONAL SUPPLIES  | 19,451         |        | 20,229         |               |             | 25,595         |           | 0        |           | 0        |
| 611.09     | INSTRUCTIONAL SUPPLIES  | 11,171         |        | 8,445          |               |             | 8,256          |           | 0        |           | 0        |
| 611.10     | INSTRUCTIONAL SUPPLIES  | 14,535         |        | 28,549         |               |             | 30,728         |           | 0        |           | 0        |
| 611.11     | INSTRUCTIONAL SUPPLIES  | 9,702          |        | 12,142         |               |             | 12,842         |           | 0        |           | 0        |
| 611.13     | INSTRUCTIONAL SUPPLIES  | 15,124         |        | 12,756         |               |             | 13,986         |           | 0        |           | 0        |
| 611.14     | INSTRUCTIONAL SUPPLIES  | 11,333         |        | 14,439         |               |             | 14,941         |           | 0        |           | 0        |
| 611.15     | INSTRUCTIONAL SUPPLIES  | 11,774         |        | 22,444         |               |             | 19,714         |           | 0        |           | 0        |
| 611.17     | INSTRUCTIONAL SUPPLIES  | 7,670          |        | 15,559         |               |             | 15,703         |           | 0        |           | 0        |
| <b>611</b> | <b>OBJECT TOTAL</b>     | <b>201,227</b> |        | <b>204,375</b> |               |             | <b>220,205</b> |           | <b>0</b> |           | <b>0</b> |
| 641.02     | TEXTBOOKS/WORKBOOKS     | 0              |        | 3,392          |               |             | 3,000          |           | 0        |           | 0        |
| 641.03     | TEXTBOOKS/WORKBOOKS     | 6,604          |        | 7,000          |               |             | 7,000          |           | 0        |           | 0        |
| 641.04     | TEXTBOOKS/WORKBOOKS     | 0              |        | 2,500          |               |             | 2,500          |           | 0        |           | 0        |
| 641.05     | TEXTBOOKS/WORKBOOKS     | 5,135          |        | 4,402          |               |             | 3,700          |           | 0        |           | 0        |
| 641.06     | TEXTBOOKS/WORKBOOKS     | 4,011          |        | 7,000          |               |             | 7,000          |           | 0        |           | 0        |
| 641.07     | TEXTBOOKS/WORKBOOKS     | 860            |        | 1,000          |               |             | 1,000          |           | 0        |           | 0        |
| 641.09     | TEXTBOOKS/WORKBOOKS     | 3,912          |        | 4,000          |               |             | 4,000          |           | 0        |           | 0        |

OPERATIONS

| CODE        | DESCRIPTION OF ACCOUNTS | OPERATIONS           |              |                     |              |                       |                   |                            |          |                          |          |
|-------------|-------------------------|----------------------|--------------|---------------------|--------------|-----------------------|-------------------|----------------------------|----------|--------------------------|----------|
|             |                         | 2016-2017<br>Expense |              | 2017-2018<br>Budget |              | 2017-2018<br>Adjusted |                   | 2018-2019<br>Supt. Request |          | 2018-2019<br>BOE Request |          |
| ***FUNC*    | FUNCTION TITLE          | AMOUNT               | FTE          | AMOUNT              | FTE          | FTE                   | AMOUNT            | FTE                        | AMOUNT   | FTE                      | AMOUNT   |
| OBJ.LOC     | OBJECT TITLE            |                      |              |                     |              |                       |                   |                            |          |                          |          |
| 641.10      | TEXTBOOKS/WORKBOOKS     | 0                    |              | 5,000               |              |                       | 5,000             |                            | 0        |                          | 0        |
| 641.11      | TEXTBOOKS/WORKBOOKS     | 8,596                |              | 6,823               |              |                       | 6,823             |                            | 0        |                          | 0        |
| 641.13      | TEXTBOOKS/WORKBOOKS     | 0                    |              | 0                   |              |                       | 2,000             |                            | 0        |                          | 0        |
| 641.14      | TEXTBOOKS/WORKBOOKS     | 2,251                |              | 3,200               |              |                       | 3,200             |                            | 0        |                          | 0        |
| 641.17      | TEXTBOOKS/WORKBOOKS     | 75                   |              | 5,360               |              |                       | 5,000             |                            | 0        |                          | 0        |
| <b>641</b>  | <b>OBJECT TOTAL</b>     | <b>31,444</b>        |              | <b>49,677</b>       |              |                       | <b>50,223</b>     |                            | <b>0</b> |                          | <b>0</b> |
| 730.02      | EQUIPMENT INSTRUCTION   | 2,227                |              | 1,000               |              |                       | 1,000             |                            | 0        |                          | 0        |
| 730.09      | EQUIPMENT INSTRUCTION   | 6,410                |              | 4,442               |              |                       | 6,000             |                            | 0        |                          | 0        |
| 730.14      | EQUIPMENT INSTRUCTION   | 0                    |              | 0                   |              |                       | 500               |                            | 0        |                          | 0        |
| <b>730</b>  | <b>OBJECT TOTAL</b>     | <b>8,637</b>         |              | <b>5,442</b>        |              |                       | <b>7,500</b>      |                            | <b>0</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>0</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>0</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> |               |        |                |               |             |                |           |          |           |          |
| 611.02          | INSTRUCTIONAL SUPPLIES        | 10,353        |        | 9,730          |               |             | 9,730          |           | 0        |           | 0        |
| 611.03          | INSTRUCTIONAL SUPPLIES        | 7,869         |        | 9,698          |               |             | 9,698          |           | 0        |           | 0        |
| 611.04          | INSTRUCTIONAL SUPPLIES        | 4,866         |        | 5,110          |               |             | 5,110          |           | 0        |           | 0        |
| 611.05          | INSTRUCTIONAL SUPPLIES        | 3,384         |        | 5,169          |               |             | 4,500          |           | 0        |           | 0        |
| 611.06          | INSTRUCTIONAL SUPPLIES        | 8,241         |        | 9,129          |               |             | 8,129          |           | 0        |           | 0        |
| 611.07          | INSTRUCTIONAL SUPPLIES        | 7,067         |        | 8,819          |               |             | 8,819          |           | 0        |           | 0        |
| 611.09          | INSTRUCTIONAL SUPPLIES        | 1,542         |        | 2,000          |               |             | 3,000          |           | 0        |           | 0        |
| 611.10          | INSTRUCTIONAL SUPPLIES        | 9,769         |        | 11,103         |               |             | 11,103         |           | 0        |           | 0        |
| 611.11          | INSTRUCTIONAL SUPPLIES        | 8,499         |        | 9,413          |               |             | 9,413          |           | 0        |           | 0        |
| 611.13          | INSTRUCTIONAL SUPPLIES        | 8,837         |        | 9,493          |               |             | 9,493          |           | 0        |           | 0        |
| 611.14          | INSTRUCTIONAL SUPPLIES        | 9,196         |        | 8,828          |               |             | 8,000          |           | 0        |           | 0        |
| 611.15          | INSTRUCTIONAL SUPPLIES        | 6,882         |        | 8,748          |               |             | 8,748          |           | 0        |           | 0        |
| 611.17          | INSTRUCTIONAL SUPPLIES        | 7,196         |        | 6,880          |               |             | 7,000          |           | 0        |           | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>           | <b>93,701</b> |        | <b>104,120</b> |               |             | <b>102,743</b> |           | <b>0</b> |           | <b>0</b> |
| 641.17          | TEXTBOOKS/WORKBOOKS           | 2,870         |        | 4,400          |               |             | 4,400          |           | 0        |           | 0        |
| 642.02          | LIBRARY BOOK/PERIODICAL       | 776           |        | 300            |               |             | 300            |           | 0        |           | 0        |
| 642.04          | LIBRARY BOOK/PERIODICAL       | 4,793         |        | 5,110          |               |             | 5,110          |           | 0        |           | 0        |
| 642.05          | LIBRARY BOOK/PERIODICAL       | 0             |        | 2,580          |               |             | 2,500          |           | 0        |           | 0        |
| 642.07          | LIBRARY BOOK/PERIODICAL       | 1,267         |        | 500            |               |             | 500            |           | 0        |           | 0        |
| 642.09          | LIBRARY BOOK/PERIODICAL       | 0             |        | 0              |               |             | 2,000          |           | 0        |           | 0        |
| 642.15          | LIBRARY BOOK/PERIODICAL       | 340           |        | 1,852          |               |             | 1,852          |           | 0        |           | 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          |           | 0        |           | 0        |
| <b>642</b>                                | <b>OBJECT TOTAL</b>     | <b>7,176</b>   |        | <b>14,617</b>  |               |             | <b>16,537</b>  |           | <b>0</b> |           | <b>0</b> |
| 643.02                                    | COMPUTER & AV MATERIALS | 1,936          |        | 3,915          |               |             | 3,915          |           | 0        |           | 0        |
| 730.05                                    | EQUIPMENT INSTRUCTION   | 4,020          |        | 1,000          |               |             | 1,000          |           | 0        |           | 0        |
| <b>1110</b>                               | <b>FUNCTION TOTAL</b>   | <b>109,703</b> |        | <b>128,052</b> |               |             | <b>128,595</b> |           | <b>0</b> |           | <b>0</b> |
| <b>***1120* MIDDLE SCHOOL INSTRUCTION</b> |                         |                |        |                |               |             |                |           |          |           |          |
| 611.21                                    | INSTRUCTIONAL SUPPLIES  | 4,309          |        | 5,079          |               |             | 5,079          |           | 0        |           | 0        |
| 611.22                                    | INSTRUCTIONAL SUPPLIES  | 4,598          |        | 4,636          |               |             | 4,636          |           | 0        |           | 0        |
| 611.23                                    | INSTRUCTIONAL SUPPLIES  | 3,567          |        | 5,710          |               |             | 5,710          |           | 0        |           | 0        |
| 611.24                                    | INSTRUCTIONAL SUPPLIES  | 6,075          |        | 6,549          |               |             | 6,549          |           | 0        |           | 0        |
| 611.26                                    | INSTRUCTIONAL SUPPLIES  | 3,224          |        | 3,543          |               |             | 3,541          |           | 0        |           | 0        |
| <b>611</b>                                | <b>OBJECT TOTAL</b>     | <b>21,773</b>  |        | <b>25,517</b>  |               |             | <b>25,515</b>  |           | <b>0</b> |           | <b>0</b> |
| 641.21                                    | TEXTBOOKS/WORKBOOKS     | 3,185          |        | 0              |               |             | 100            |           | 0        |           | 0        |
| 642.26                                    | LIBRARY BOOK/PERIODICAL | 2,684          |        | 3,043          |               |             | 3,043          |           | 0        |           | 0        |
| 643.26                                    | COMPUTER & AV MATERIALS | 1,024          |        | 1,130          |               |             | 1,130          |           | 0        |           | 0        |
| 730.22                                    | EQUIPMENT INSTRUCTION   | 0              |        | 200            |               |             | 200            |           | 0        |           | 0        |
| <b>1120</b>                               | <b>FUNCTION TOTAL</b>   | <b>28,666</b>  |        | <b>29,890</b>  |               |             | <b>29,988</b>  |           | <b>0</b> |           | <b>0</b> |
| <b>***1130* HIGH SCHOOL INSTRUCTION</b>   |                         |                |        |                |               |             |                |           |          |           |          |
| 611.31                                    | INSTRUCTIONAL SUPPLIES  | 7,955          |        | 9,500          |               |             | 9,500          |           | 0        |           | 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        |               | 0        |             | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>           | <b>22,531</b> |     | <b>27,769</b> |     |           | <b>27,674</b> |               | <b>0</b> |             | <b>0</b> |
| 642.31          | LIBRARY BOOK/PERIODICAL       | 9,484         |     | 11,239        |     |           | 11,239        |               | 0        |             | 0        |
| 642.32          | LIBRARY BOOK/PERIODICAL       | 6,849         |     | 9,644         |     |           | 7,000         |               | 0        |             | 0        |
| 642.35          | LIBRARY BOOK/PERIODICAL       | 9,126         |     | 10,332        |     |           | 10,332        |               | 0        |             | 0        |
| <b>642</b>      | <b>OBJECT TOTAL</b>           | <b>25,459</b> |     | <b>31,215</b> |     |           | <b>28,571</b> |               | <b>0</b> |             | <b>0</b> |
| 643.31          | COMPUTER & AV MATERIALS       | 6,612         |     | 7,000         |     |           | 7,000         |               | 0        |             | 0        |
| 643.32          | COMPUTER & AV MATERIALS       | 225           |     | 2,710         |     |           | 2,500         |               | 0        |             | 0        |
| <b>643</b>      | <b>OBJECT TOTAL</b>           | <b>6,837</b>  |     | <b>9,710</b>  |     |           | <b>9,500</b>  |               | <b>0</b> |             | <b>0</b> |
| 730.31          | EQUIPMENT INSTRUCTION         | 0             |     | 200           |     |           | 200           |               | 0        |             | 0        |
| 730.32          | EQUIPMENT INSTRUCTION         | 5,881         |     | 1,000         |     |           | 1,000         |               | 0        |             | 0        |
| <b>730</b>      | <b>OBJECT TOTAL</b>           | <b>5,881</b>  |     | <b>1,200</b>  |     |           | <b>1,200</b>  |               | <b>0</b> |             | <b>0</b> |
| <b>1130</b>     | <b>FUNCTION TOTAL</b>         | <b>60,708</b> |     | <b>69,894</b> |     |           | <b>66,945</b> |               | <b>0</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       |               | 0        |             | 0        |
| 101.03          | TEACHERS SALARY               | 68,689        | 1.0 | 68,805        | 1.0 | 1.0       | 65,881        |               | 0        |             | 0        |
| 101.04          | TEACHERS SALARY               | 83,074        | 1.0 | 82,868        | 1.0 | 1.0       | 91,722        |               | 0        |             | 0        |
| 101.05          | TEACHERS SALARY               | 108,767       | 1.0 | 107,413       | 1.0 | 1.0       | 107,960       |               | 0        |             | 0        |
| 101.06          | TEACHERS SALARY               | 68,689        | 1.0 | 68,805        | 1.0 | 1.0       | 71,847        |               | 0        |             | 0        |

OPERATIONS

| CODE       | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
|            |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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          |                          | 0        |                             | 0        |
| 101.09     | TEACHERS SALARY         | 47,810               | .5                  | 47,225           | .5                    | .5                         | 47,468           |                          | 0        |                             | 0        |
| 101.10     | TEACHERS SALARY         | 95,619               | 1.0                 | 94,450           | 1.0                   | 1.0                        | 94,935           |                          | 0        |                             | 0        |
| 101.11     | TEACHERS SALARY         | 88,370               | 1.0                 | 88,596           | 1.0                   | 1.0                        | 91,539           |                          | 0        |                             | 0        |
| 101.13     | TEACHERS SALARY         | 73,151               | 1.0                 | 73,187           | 1.0                   | 1.0                        | 75,161           |                          | 0        |                             | 0        |
| 101.14     | TEACHERS SALARY         | 85,781               | 1.0                 | 85,486           | 1.0                   | 1.0                        | 87,466           |                          | 0        |                             | 0        |
| 101.15     | TEACHERS SALARY         | 103,706              | 1.0                 | 102,340          | 1.0                   | 1.0                        | 102,848          |                          | 0        |                             | 0        |
| 101.17     | TEACHERS SALARY         | 74,910               | 1.0                 | 76,157           | 1.0                   | 1.0                        | 65,881           |                          | 0        |                             | 0        |
| 101.21     | TEACHERS SALARY         | 81,370               | 1.0                 | 81,767           | 1.0                   | 1.0                        | 84,690           |                          | 0        |                             | 0        |
| 101.22     | TEACHERS SALARY         | 69,529               | 1.0                 | 69,790           | 1.0                   | 1.0                        | 71,885           |                          | 0        |                             | 0        |
| 101.23     | TEACHERS SALARY         | 107,920              | 1.0                 | 106,587          | 1.0                   | 1.0                        | 107,132          |                          | 0        |                             | 0        |
| 101.24     | TEACHERS SALARY         | 64,527               | 1.0                 | 88,837           | 1.0                   | 1.0                        | 94,935           |                          | 0        |                             | 0        |
| 101.26     | TEACHERS SALARY         | 41,544               | 1.0                 | 63,905           | 1.0                   | 1.0                        | 75,611           |                          | 0        |                             | 0        |
| 101.31     | TEACHERS SALARY         | 164,102              | 2.0                 | 164,735          | 2.0                   | 2.0                        | 181,315          |                          | 0        |                             | 0        |
| 101.32     | TEACHERS SALARY         | 173,104              | 2.0                 | 172,180          | 2.0                   | 2.0                        | 174,863          |                          | 0        |                             | 0        |
| 101.35     | TEACHERS SALARY         | 66,821               | 1.0                 | 67,168           | 1.0                   | 1.0                        | 69,289           |                          | 0        |                             | 0        |
| 101.49     | TEACHERS SALARY         | 112,052              | 1.0                 | 110,618          | 1.0                   | 1.0                        | 111,174          |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 104.49     | TEACHER EXTRA SERVICE   | 0                    |                     | 967              |                       |                            | 967              |                          | 0        |                             | 0        |
| 115.02     | PARAEDUCATOR            | 34,011               | 1.0                 | 34,192           | 1.0                   | 1.0                        | 21,418           |                          | 0        |                             | 0        |
| 115.03     | PARAEDUCATOR            | 33,371               | 1.0                 | 34,093           | 1.0                   | 1.0                        | 21,418           |                          | 0        |                             | 0        |
| 115.04     | PARAEDUCATOR            | 33,434               | 1.0                 | 33,993           | 1.0                   | 1.0                        | 21,418           |                          | 0        |                             | 0        |

OPERATIONS

| CODE       | DESCRIPTION OF ACCOUNTS | 2016-2017<br>Expense | 2017-2018<br>Budget |                | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                | 2018-2019<br>BOE Request |          | 2018-2019<br>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         |                          | 0        |                             | 0        |
| 115.06     | PARAEDUCATOR            | 33,627               | 1.0                 | 34,192         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.07     | PARAEDUCATOR            | 65,492               | 1.0                 | 34,192         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.09     | PARAEDUCATOR            | 0                    | 1.0                 | 22,717         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.10     | PARAEDUCATOR            | 32,837               | 1.0                 | 34,192         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.11     | PARAEDUCATOR            | 33,563               | 1.0                 | 33,993         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.13     | PARAEDUCATOR            | 32,848               | 1.0                 | 34,192         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.14     | PARAEDUCATOR            | 27,831               | 1.0                 | 31,801         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.15     | PARAEDUCATOR            | 34,075               | 1.0                 | 34,645         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.17     | PARAEDUCATOR            | 19,012               | 1.0                 | 20,751         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.21     | PARAEDUCATOR            | 30,517               | 1.0                 | 31,801         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.22     | PARAEDUCATOR            | 33,675               | 1.0                 | 34,192         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.23     | PARAEDUCATOR            | 30,119               | 1.0                 | 31,801         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.24     | PARAEDUCATOR            | 21,917               | 1.0                 | 31,801         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.26     | PARAEDUCATOR            | 40,599               | 1.0                 | 34,093         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.31     | PARAEDUCATOR            | 66,004               | 2.0                 | 66,533         | 2.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.32     | PARAEDUCATOR            | 59,928               | 2.0                 | 62,316         | 2.0                   | 1.0                        | 21,418         |                          | 0        |                             | 0        |
| 115.35     | PARAEDUCATOR            | 25,498               | 1.0                 | 28,322         | 1.0                   | 1.0                        | 21,418         |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 322.49     | INSTR PROG IMPROV SVS   | 0                    |                     | 0              |                       |                            | 1,000          |                          | 0        |                             | 0        |
| 322.49     | INSTR PROG IMPROV SVS   | 0                    |                     | 0              |                       |                            | 1,000          |                          | 0        |                             | 0        |
| <b>322</b> | <b>OBJECT TOTAL</b>     | <b>0</b>             |                     | <b>0</b>       |                       |                            | <b>2,000</b>   |                          | <b>0</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          |             | 0        |                | 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>0</b> |                | <b>0</b> |
| <b>006</b>  | <b>PROGRAM TOTAL</b>    | <b>3,037,960</b> | <b>46.5</b> | <b>3,100,549</b> | <b>46.5</b> | <b>44.5</b>   | <b>2,866,642</b> |             | <b>0</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>***1110*</b> | <b>ELEMENTARY INSTRUCTION</b>    |                  |             |                  |             |               |                  |                |          |           |        |           |          |
| 101.09          | TEACHERS SALARY                  | 0                |             | 0                | .5          | .5            | 37,805           |                | 0        |           |        |           | 0        |
| 104.49          | TEACHER EXTRA SERVICE            | 0                |             | 0                |             |               | 17,272           |                | 0        |           |        |           | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES           | 11               |             | 0                |             |               | 1,500            |                | 0        |           |        |           | 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>0</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          |                | 0        |           |        |           | 0        |
| 101.22          | TEACHERS SALARY                  | 126,968          | 1.0         | 96,495           | 1.0         | 1.0           | 84,690           |                | 0        |           |        |           | 0        |
| 101.23          | TEACHERS SALARY                  | 157,626          | 2.0         | 156,807          | 2.0         | 2.0           | 159,294          |                | 0        |           |        |           | 0        |
| 101.24          | TEACHERS SALARY                  | 306,107          | 3.5         | 312,390          | 3.6         | 3.6           | 349,490          |                | 0        |           |        |           | 0        |
| 101.26          | TEACHERS SALARY                  | 325,411          | 4.5         | 346,261          | 4.0         | 4.0           | 313,881          |                | 0        |           |        |           | 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>0</b> |           |        |           | <b>0</b> |
| 611.21          | INSTRUCTIONAL SUPPLIES           | 499              |             | 800              |             |               | 500              |                | 0        |           |        |           | 0        |
| 611.22          | INSTRUCTIONAL SUPPLIES           | 0                |             | 1,500            |             |               | 1,500            |                | 0        |           |        |           | 0        |
| 611.23          | INSTRUCTIONAL SUPPLIES           | 2,544            |             | 400              |             |               | 1,000            |                | 0        |           |        |           | 0        |
| 611.24          | INSTRUCTIONAL SUPPLIES           | 1,431            |             | 2,250            |             |               | 2,250            |                | 0        |           |        |           | 0        |
| 611.26          | INSTRUCTIONAL SUPPLIES           | 1,238            |             | 1,400            |             |               | 1,400            |                | 0        |           |        |           | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>              | <b>5,712</b>     |             | <b>6,350</b>     |             |               | <b>6,650</b>     |                | <b>0</b> |           |        |           | <b>0</b> |
| 641.21          | TEXTBOOKS/WORKBOOKS              | 0                |             | 500              |             |               | 500              |                | 0        |           |        |           | 0        |
| 641.24          | TEXTBOOKS/WORKBOOKS              | 732              |             | 1,000            |             |               | 1,000            |                | 0        |           |        |           | 0        |
| 641.26          | TEXTBOOKS/WORKBOOKS              | 761              |             | 1,000            |             |               | 1,000            |                | 0        |           |        |           | 0        |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS        | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |        | 2018-2019<br>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>0</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>0</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        | 0                        |        | 0                           |        |
| 101.32          | TEACHERS SALARY                | 1,165,404            | 13.0                | 1,129,082        | 13.0                  | 13.0                       | 1,173,060        | 0                        |        | 0                           |        |
| 101.35          | TEACHERS SALARY                | 147,878              | 1.6                 | 146,503          | 2.0                   | 2.0                        | 165,921          | 0                        |        | 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>0</b>                 |        | <b>0</b>                    |        |
| 104.49          | TEACHER EXTRA SERVICE          | 379                  |                     | 14,019           |                       |                            | 28,149           | 0                        |        | 0                           |        |
| 611.31          | INSTRUCTIONAL SUPPLIES         | 2,006                |                     | 2,100            |                       |                            | 2,100            | 0                        |        | 0                           |        |
| 611.32          | INSTRUCTIONAL SUPPLIES         | 7,043                |                     | 5,000            |                       |                            | 7,000            | 0                        |        | 0                           |        |
| 611.35          | INSTRUCTIONAL SUPPLIES         | 2,838                |                     | 5,000            |                       |                            | 4,500            | 0                        |        | 0                           |        |
| <b>611</b>      | <b>OBJECT TOTAL</b>            | <b>11,887</b>        |                     | <b>12,100</b>    |                       |                            | <b>13,600</b>    | <b>0</b>                 |        | <b>0</b>                    |        |
| 641.31          | TEXTBOOKS/WORKBOOKS            | 3,986                |                     | 4,300            |                       |                            | 4,300            | 0                        |        | 0                           |        |
| 641.32          | TEXTBOOKS/WORKBOOKS            | 2,359                |                     | 2,000            |                       |                            | 2,500            | 0                        |        | 0                           |        |
| 641.35          | TEXTBOOKS/WORKBOOKS            | 0                    |                     | 7,000            |                       |                            | 3,000            | 0                        |        | 0                           |        |
| 641.49          | TEXTBOOKS/WORKBOOKS            | 11,723               |                     | 11,160           |                       |                            | 11,160           | 0                        |        | 0                           |        |
| <b>641</b>      | <b>OBJECT TOTAL</b>            | <b>18,068</b>        |                     | <b>24,460</b>    |                       |                            | <b>20,960</b>    | <b>0</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>0</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           |             | 0        |                | 0        |
| 511.49          | PUPIL TRANS/FIELD TRIPS    | 0                |             | 0                |             |               | 5,000            |             | 0        |                | 0        |
| 511.49          | PUPIL TRANS/FIELD TRIPS    | 0                |             | 0                |             |               | 5,000            |             | 0        |                | 0        |
| <b>511</b>      | <b>OBJECT TOTAL</b>        | <b>0</b>         |             | <b>0</b>         |             |               | <b>10,000</b>    |             | <b>0</b> |                | <b>0</b> |
| 580.49          | PROFESSIONAL DEVELOP.      | 3,467            |             | 1,000            |             |               | 1,000            |             | 0        |                | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES     | 0                |             | 1,500            |             |               | 1,500            |             | 0        |                | 0        |
| <b>2210</b>     | <b>FUNCTION TOTAL</b>      | <b>9,188</b>     |             | <b>47,500</b>    |             |               | <b>34,000</b>    |             | <b>0</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>0</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                   |                |           |                |           |            |                |               |          |           |             |
| OBJ.LOC         | OBJECT TITLE                     | AMOUNT         | FTE       | AMOUNT         | FTE       | 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          |               | 0        |           | 0           |
| 611.22          | INSTRUCTIONAL SUPPLIES           | 0              |           | 1,000          |           |            | 1,000          |               | 0        |           | 0           |
| <b>1120</b>     | <b>FUNCTION TOTAL</b>            | <b>7,500</b>   |           | <b>8,500</b>   |           |            | <b>8,500</b>   |               | <b>0</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           |
| 101.32          | TEACHERS SALARY                  | 50,921         | .4        | 45,660         | .4        |            | 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>    |
| 102.31          | ADMIN. CERTIFIED                 | 0              |           | 0              |           | 1.0        | 150,186        |               | 0        |           | 0           |
| 102.32          | ADMIN. CERTIFIED                 | 0              |           | 0              |           | 1.0        | 150,186        |               | 0        |           | 0           |
| <b>102</b>      | <b>OBJECT TOTAL</b>              | <b>0</b>       |           | <b>0</b>       |           | <b>2.0</b> | <b>300,372</b> |               | <b>0</b> |           | <b>0</b>    |
| 120.31          | TEMPORARY P/T SALARY             | 403,829        |           | 429,000        |           |            | 435,000        |               | 0        |           | 0           |
| 120.32          | TEMPORARY P/T SALARY             | 449,848        |           | 439,000        |           |            | 447,780        |               | 0        |           | 0           |
| 120.49          | TEMPORARY P/T SALARY             | 3,154          |           | 0              |           |            | 0              |               | 0        |           | 0           |
| <b>120</b>      | <b>OBJECT TOTAL</b>              | <b>856,831</b> |           | <b>868,000</b> |           |            | <b>882,780</b> |               | <b>0</b> |           | <b>0</b>    |
| 123.49          | POLICE AND FIRE O/T              | 64,900         |           | 50,000         |           |            | 45,000         |               | 0        |           | 0           |
| 321.49          | CONTRACTED SERVICES              | 167,117        |           | 155,000        |           |            | 167,117        |               | 0        |           | 0           |
| 322.31          | INSTR PROG IMPROV SVS            | 300            |           | 1,000          |           |            | 1,000          |               | 0        |           | 0           |
| 323.31          | PUPIL SERVICES                   | 6,326          |           | 4,800          |           |            | 5,000          |               | 0        |           | 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          |           | 0        |           | 0        |
| <b>323</b> | <b>OBJECT TOTAL</b>     | <b>10,335</b>  |        | <b>9,000</b>   |               |             | <b>9,200</b>   |           | <b>0</b> |           | <b>0</b> |
| 420.31     | REPAIR,MAINT & CLEANING | 20,930         |        | 22,000         |               |             | 22,000         |           | 0        |           | 0        |
| 420.32     | REPAIR,MAINT & CLEANING | 17,201         |        | 29,000         |               |             | 29,000         |           | 0        |           | 0        |
| <b>420</b> | <b>OBJECT TOTAL</b>     | <b>38,131</b>  |        | <b>51,000</b>  |               |             | <b>51,000</b>  |           | <b>0</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         |           | 0        |           | 0        |
| 511.32     | PUPIL TRANS/FIELD TRIPS | 34,673         |        | 40,000         |               |             | 41,000         |           | 0        |           | 0        |
| <b>511</b> | <b>OBJECT TOTAL</b>     | <b>44,094</b>  |        | <b>55,000</b>  |               |             | <b>61,000</b>  |           | <b>0</b> |           | <b>0</b> |
| 611.31     | INSTRUCTIONAL SUPPLIES  | 67,877         |        | 80,000         |               |             | 85,000         |           | 0        |           | 0        |
| 611.32     | INSTRUCTIONAL SUPPLIES  | 108,454        |        | 82,000         |               |             | 85,280         |           | 0        |           | 0        |
| <b>611</b> | <b>OBJECT TOTAL</b>     | <b>176,331</b> |        | <b>162,000</b> |               |             | <b>170,280</b> |           | <b>0</b> |           | <b>0</b> |
| 730.31     | EQUIPMENT INSTRUCTION   | 18,948         |        | 20,000         |               |             | 32,000         |           | 0        |           | 0        |
| 730.32     | EQUIPMENT INSTRUCTION   | 40,212         |        | 36,000         |               |             | 37,000         |           | 0        |           | 0        |
| <b>730</b> | <b>OBJECT TOTAL</b>     | <b>59,160</b>  |        | <b>56,000</b>  |               |             | <b>69,000</b>  |           | <b>0</b> |           | <b>0</b> |
| 890.31     | DUES AND FEES           | 14,541         |        | 15,000         |               |             | 17,000         |           | 0        |           | 0        |
| 890.32     | DUES AND FEES           | 25,067         |        | 20,000         |               |             | 21,000         |           | 0        |           | 0        |
| <b>890</b> | <b>OBJECT TOTAL</b>     | <b>39,608</b>  |        | <b>35,000</b>  |               |             | <b>38,000</b>  |           | <b>0</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>0</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>0</b> |                | <b>0</b> |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS       | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|-----------------|-------------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
|                 |                               | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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          |                          | 0        |                             | 0        |
| 101.03          | TEACHERS SALARY               | 436,186              | 5.0                 | 459,074          | 5.0                   | 5.0                        | 473,495          |                          | 0        |                             | 0        |
| 101.04          | TEACHERS SALARY               | 478,658              | 5.0                 | 420,314          | 6.0                   | 6.0                        | 497,521          |                          | 0        |                             | 0        |
| 101.05          | TEACHERS SALARY               | 434,108              | 5.0                 | 413,045          | 4.0                   | 4.0                        | 366,505          |                          | 0        |                             | 0        |
| 101.06          | TEACHERS SALARY               | 474,051              | 5.0                 | 472,144          | 5.0                   | 5.0                        | 474,794          |                          | 0        |                             | 0        |
| 101.07          | TEACHERS SALARY               | 379,917              | 4.0                 | 404,894          | 4.0                   | 4.0                        | 343,883          |                          | 0        |                             | 0        |
| 101.09          | TEACHERS SALARY               | 461,942              | 6.0                 | 430,553          | 6.0                   | 6.0                        | 427,041          |                          | 0        |                             | 0        |
| 101.10          | TEACHERS SALARY               | 359,817              | 4.0                 | 358,271          | 4.0                   | 4.0                        | 362,703          |                          | 0        |                             | 0        |
| 101.11          | TEACHERS SALARY               | 453,982              | 5.0                 | 387,339          | 5.0                   | 5.0                        | 411,922          |                          | 0        |                             | 0        |
| 101.13          | TEACHERS SALARY               | 381,394              | 5.0                 | 379,547          | 6.0                   | 5.0                        | 382,595          |                          | 0        |                             | 0        |
| 101.14          | TEACHERS SALARY               | 398,523              | 4.0                 | 347,398          | 5.0                   | 5.0                        | 409,353          |                          | 0        |                             | 0        |
| 101.15          | TEACHERS SALARY               | 406,986              | 5.0                 | 343,614          | 5.0                   | 5.0                        | 356,935          |                          | 0        |                             | 0        |
| 101.17          | TEACHERS SALARY               | 462,467              | 6.0                 | 460,349          | 6.0                   | 6.0                        | 508,125          |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 115.02          | PARAEDUCATOR                  | 165,042              | 5.0                 | 158,062          | 5.0                   | 5.0                        | 166,624          |                          | 0        |                             | 0        |
| 115.03          | PARAEDUCATOR                  | 141,242              | 5.0                 | 149,420          | 5.0                   | 5.0                        | 168,816          |                          | 0        |                             | 0        |
| 115.04          | PARAEDUCATOR                  | 152,827              | 5.0                 | 144,949          | 6.0                   | 6.0                        | 191,738          |                          | 0        |                             | 0        |
| 115.05          | PARAEDUCATOR                  | 129,566              | 5.0                 | 162,301          | 4.0                   | 4.0                        | 139,848          |                          | 0        |                             | 0        |
| 115.06          | PARAEDUCATOR                  | 164,865              | 5.0                 | 170,960          | 5.0                   | 5.0                        | 175,185          |                          | 0        |                             | 0        |
| 115.07          | PARAEDUCATOR                  | 106,376              | 5.0                 | 158,888          | 5.0                   | 5.0                        | 168,147          |                          | 0        |                             | 0        |
| 115.09          | PARAEDUCATOR                  | 142,812              | 6.0                 | 180,887          | 6.0                   | 6.0                        | 197,172          |                          | 0        |                             | 0        |

OPERATIONS

| CODE        | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |                  |                       |              |                            |     |                          |     |                             |
|-------------|-------------------------|----------------------|---------------------|------------------|-----------------------|--------------|----------------------------|-----|--------------------------|-----|-----------------------------|
|             |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted |              | 2018-2019<br>Supt. Request |     | 2018-2019<br>BOE Request |     | 2018-2019<br>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           | 3.0                   | 3.0          | 105,111                    |     | 0                        |     | 0                           |
| 115.11      | PARAEDUCATOR            | 166,689              | 5.0                 | 158,058          | 5.0                   | 5.0          | 170,813                    |     | 0                        |     | 0                           |
| 115.13      | PARAEDUCATOR            | 138,214              | 5.0                 | 147,157          | 6.0                   | 5.0          | 175,000                    |     | 0                        |     | 0                           |
| 115.14      | PARAEDUCATOR            | 156,515              | 4.0                 | 144,836          | 5.0                   | 5.0          | 167,393                    |     | 0                        |     | 0                           |
| 115.15      | PARAEDUCATOR            | 199,055              | 5.0                 | 183,592          | 5.0                   | 5.0          | 174,785                    |     | 0                        |     | 0                           |
| 115.17      | PARAEDUCATOR            | 189,883              | 6.0                 | 197,096          | 6.0                   | 6.0          | 207,288                    |     | 0                        |     | 0                           |
| 115.49      | PARAEDUCATOR            | 1,287                |                     |                  |                       |              |                            |     | 0                        |     | 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>0</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>0</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>0</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* READING TCHRS &amp; LITERACY SUP</b> |                         |                  |             |                  |               |             |                  |           |          |           |          |
| 101.02   | TEACHERS SALARY         | 133,953          | 1.0         | 93,049           | 1.0           | 1.0         | 72,730           |           | 0        |           | 0        |
| 101.03   | TEACHERS SALARY         | -1,929           | 1.0         | 94,450           | 2.0           | 2.0         | 189,859          |           | 0        |           | 0        |
| 101.04   | TEACHERS SALARY         | 95,619           | 2.0         | 204,345          | 2.0           | 2.0         | 202,744          |           | 0        |           | 0        |
| 101.05   | TEACHERS SALARY         | 85,781           | 2.0         | 161,643          | 2.0           | 2.0         | 165,510          |           | 0        |           | 0        |
| 101.06   | TEACHERS SALARY         | 267,774          | 2.0         | 201,385          | 2.0           | 2.0         | 200,918          |           | 0        |           | 0        |
| 101.07   | TEACHERS SALARY         | 95,619           | 2.0         | 188,899          | 2.0           | 2.0         | 192,166          |           | 0        |           | 0        |
| 101.09   | TEACHERS SALARY         | 0                | 1.5         | 120,286          | 1.5           | 1.5         | 135,271          |           | 0        |           | 0        |
| 101.10   | TEACHERS SALARY         | 0                | 1.0         | 106,353          | 1.0           | 1.0         | 87,234           |           | 0        |           | 0        |
| 101.11   | TEACHERS SALARY         | 255,738          | 2.5         | 253,522          | 2.5           | 2.5         | 249,755          |           | 0        |           | 0        |
| 101.13   | TEACHERS SALARY         | 149,161          | 2.0         | 173,661          | 2.0           | 2.0         | 176,127          |           | 0        |           | 0        |
| 101.14   | TEACHERS SALARY         | 185,311          | 2.0         | 184,661          | 2.0           | 2.0         | 192,166          |           | 0        |           | 0        |
| 101.15   | TEACHERS SALARY         | 147,240          | 2.0         | 149,390          | 2.0           | 2.0         | 193,449          |           | 0        |           | 0        |
| 101.17   | TEACHERS SALARY         | 96,793           | 1.0         | 95,944           | 1.0           | 1.0         | 78,043           |           | 0        |           | 0        |
| 101.49   | TEACHERS SALARY         | 115,077          | 1.0         | 113,617          | 1.0           | 1.0         | 114,192          |           | 0        |           | 0        |
| <b>101</b>                                       | <b>OBJECT TOTAL</b>     | <b>1,626,137</b> | <b>23.0</b> | <b>2,141,205</b> | <b>24.0</b>   | <b>24.0</b> | <b>2,250,164</b> |           | <b>0</b> |           | <b>0</b> |
| <b>1109</b>                                      | <b>FUNCTION TOTAL</b>   | <b>1,626,137</b> | <b>23.0</b> | <b>2,141,205</b> | <b>24.0</b>   | <b>24.0</b> | <b>2,250,164</b> |           | <b>0</b> |           | <b>0</b> |
| <b>***1110* ELEMENTARY INSTRUCTION</b>           |                         |                  |             |                  |               |             |                  |           |          |           |          |
| 101.06   | TEACHERS SALARY         | 11,033           |             | 0                |               |             | 0                |           | 0        |           | 0        |
| 101.10   | TEACHERS SALARY         | 107,680          |             | 0                |               |             | 0                |           | 0        |           | 0        |
| <b>101</b>                                       | <b>OBJECT TOTAL</b>     | <b>118,713</b>   |             | <b>0</b>         |               |             | <b>0</b>         |           | <b>0</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                     |                  |             |                  |             |               |                  |             |          |                |          |
| 104.49          | TEACHER EXTRA SERVICE            | 21,460           |             | 30,933           |             |               | 40,525           |             | 0        |                | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 0                |             | 3,200            |             |               | 2,250            |             | 0        |                | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 0                |             | 0                |             |               | 25,000           |             | 0        |                | 0        |
| 330.49          | OTHER PROF AND TECH SVS          | 0                |             | 6,000            |             |               | 12,250           |             | 0        |                | 0        |
| 580.49          | PROFESSIONAL DEVELOP.            | 12,294           |             | 5,000            |             |               | 7,500            |             | 0        |                | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES           | 18,726           |             | 40,500           |             |               | 55,500           |             | 0        |                | 0        |
| 641.49          | TEXTBOOKS/WORKBOOKS              | 0                |             | 0                |             |               | 15,000           |             | 0        |                | 0        |
| <b>1110</b>     | <b>FUNCTION TOTAL</b>            | <b>171,193</b>   |             | <b>85,633</b>    |             |               | <b>158,025</b>   |             | <b>0</b> |                | <b>0</b> |
| <b>***1120*</b> | <b>MIDDLE SCHOOL INSTRUCTION</b> |                  |             |                  |             |               |                  |             |          |                |          |
| 101.21          | TEACHERS SALARY                  | 737,004          | 9.0         | 736,671          | 9.0         | 10.0          | 817,834          |             | 0        |                | 0        |
| 101.22          | TEACHERS SALARY                  | 769,687          | 9.0         | 787,945          | 9.0         | 9.0           | 800,927          |             | 0        |                | 0        |
| 101.23          | TEACHERS SALARY                  | 845,829          | 9.0         | 840,537          | 9.0         | 9.0           | 823,104          |             | 0        |                | 0        |
| 101.24          | TEACHERS SALARY                  | 895,377          | 10.0        | 884,279          | 10.0        | 9.0           | 836,160          |             | 0        |                | 0        |
| 101.26          | TEACHERS SALARY                  | 759,277          | 9.0         | 790,354          | 10.0        | 10.0          | 922,389          |             | 0        |                | 0        |
| 101.49          | TEACHERS SALARY                  | 92,863           | 1.0         | 92,364           | 1.0         | 1.0           | 99,201           |             | 0        |                | 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>0</b> |                | <b>0</b> |
| 104.49          | TEACHER EXTRA SERVICE            | 15,919           |             | 9,668            |             |               | 22,393           |             | 0        |                | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 1,917            |             | 1,350            |             |               | 3,000            |             | 0        |                | 0        |
| 322.22          | INSTR PROG IMPROV SVS            | 0                |             | 250              |             |               | 250              |             | 0        |                | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 28,756           |             | 15,000           |             |               | 10,000           |             | 0        |                | 0        |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS        | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|-----------------|--------------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
|                 |                                | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>Final Approval |          |
| ***FUNC*        | FUNCTION TITLE                 | AMOUNT               | FTE                 | AMOUNT           | FTE                   | FTE                        | AMOUNT           | FTE                      | AMOUNT   | FTE                         | AMOUNT   |
| OBJ.LOC         | OBJECT TITLE                   |                      |                     |                  |                       |                            |                  |                          |          |                             |          |
| <b>322</b>      | <b>OBJECT TOTAL</b>            | <b>28,756</b>        |                     | <b>15,250</b>    |                       |                            | <b>10,250</b>    |                          | <b>0</b> |                             | <b>0</b> |
| 611.21          | INSTRUCTIONAL SUPPLIES         | 1,935                |                     | 1,400            |                       |                            | 1,500            |                          | 0        |                             | 0        |
| 611.22          | INSTRUCTIONAL SUPPLIES         | 895                  |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 611.23          | INSTRUCTIONAL SUPPLIES         | 1,772                |                     | 5,000            |                       |                            | 5,000            |                          | 0        |                             | 0        |
| 611.24          | INSTRUCTIONAL SUPPLIES         | 1,104                |                     | 1,310            |                       |                            | 1,310            |                          | 0        |                             | 0        |
| 611.26          | INSTRUCTIONAL SUPPLIES         | 2,920                |                     | 3,275            |                       |                            | 3,275            |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 641.21          | TEXTBOOKS/WORKBOOKS            | 0                    |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 641.22          | TEXTBOOKS/WORKBOOKS            | 0                    |                     | 800              |                       |                            | 800              |                          | 0        |                             | 0        |
| 641.23          | TEXTBOOKS/WORKBOOKS            | 254                  |                     | 2,912            |                       |                            | 2,912            |                          | 0        |                             | 0        |
| 641.24          | TEXTBOOKS/WORKBOOKS            | 1,800                |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 641.26          | TEXTBOOKS/WORKBOOKS            | 1,614                |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 641.49          | TEXTBOOKS/WORKBOOKS            | 9,595                |                     | 10,000           |                       |                            | 10,000           |                          | 0        |                             | 0        |
| <b>641</b>      | <b>OBJECT TOTAL</b>            | <b>13,263</b>        |                     | <b>19,712</b>    |                       |                            | <b>19,712</b>    |                          | <b>0</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>0</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        |                          | 0        |                             | 0        |
| 101.32          | TEACHERS SALARY                | 1,655,565            | 20.0                | 1,643,629        | 20.0                  | 21.0                       | 1,759,148        |                          | 0        |                             | 0        |
| 101.35          | TEACHERS SALARY                | 434,389              | 5.0                 | 459,977          | 5.0                   | 5.0                        | 471,460          |                          | 0        |                             | 0        |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS    | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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>3,666,295</b>     | <b>43.0</b>         | <b>3,613,358</b> | <b>43.6</b>           | <b>45.6</b>                | <b>3,879,740</b> | <b>0</b>                 | <b>0</b> | <b>0</b>                    | <b>0</b> |
| 104.49          | TEACHER EXTRA SERVICE      | 42,174               |                     | 37,245           |                       |                            | 34,745           | 0                        | 0        |                             | 0        |
| 109.49          | SUBSTITUTES COVERAGE       | 0                    |                     | 0                |                       |                            | 1,500            | 0                        | 0        |                             | 0        |
| 322.49          | INSTR PROG IMPROV SVS      | 225                  |                     | 8,500            |                       |                            | 7,000            | 0                        | 0        |                             | 0        |
| 550.31          | PRINTING EXPENSES          | 2,858                |                     | 3,000            |                       |                            | 3,000            | 0                        | 0        |                             | 0        |
| 611.31          | INSTRUCTIONAL SUPPLIES     | 1,299                |                     | 1,450            |                       |                            | 1,450            | 0                        | 0        |                             | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES     | 6,478                |                     | 6,027            |                       |                            | 6,000            | 0                        | 0        |                             | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES     | 11,840               |                     | 1,500            |                       |                            | 0                | 0                        | 0        |                             | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>        | <b>19,617</b>        |                     | <b>8,977</b>     |                       |                            | <b>7,450</b>     | <b>0</b>                 | <b>0</b> |                             | <b>0</b> |
| 641.31          | TEXTBOOKS/WORKBOOKS        | 5,313                |                     | 5,700            |                       |                            | 5,700            | 0                        | 0        |                             | 0        |
| 641.32          | TEXTBOOKS/WORKBOOKS        | 5,045                |                     | 7,500            |                       |                            | 7,500            | 0                        | 0        |                             | 0        |
| 641.35          | TEXTBOOKS/WORKBOOKS        | 492                  |                     | 2,000            |                       |                            | 2,000            | 0                        | 0        |                             | 0        |
| 641.49          | TEXTBOOKS/WORKBOOKS        | 16,091               |                     | 67,600           |                       |                            | 50,000           | 0                        | 0        |                             | 0        |
| <b>641</b>      | <b>OBJECT TOTAL</b>        | <b>26,941</b>        |                     | <b>82,800</b>    |                       |                            | <b>65,200</b>    | <b>0</b>                 | <b>0</b> |                             | <b>0</b> |
| 730.31          | EQUIPMENT INSTRUCTION      | 712                  |                     | 750              |                       |                            | 750              | 0                        | 0        |                             | 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>0</b>                 | <b>0</b> |                             | <b>0</b> |
| <b>***2210*</b> | <b>IMPROVE INSTRUCTION</b> |                      |                     |                  |                       |                            |                  |                          |          |                             |          |
| 102.49          | ADMIN. CERTIFIED           | 80,608               | .5                  | 82,656           | .5                    | .5                         | 84,288           | 0                        | 0        |                             | 0        |
| 322.49          | INSTR PROG IMPROV SVS      | 278,197              |                     | 0                |                       |                            | 0                | 0                        | 0        |                             | 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            |                   |              |                   |              |               |                   |             |          |                |          |
| 643.49      | COMPUTER & AV MATERIALS | 0                 |              | 15,000            |              |               | 14,000            |             | 0        |                | 0        |
| <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>0</b> |                | <b>0</b> |
| <b>011</b>  | <b>PROGRAM TOTAL</b>    | <b>10,085,692</b> | <b>113.5</b> | <b>10,271,739</b> | <b>116.1</b> | <b>118.1</b>  | <b>10,873,917</b> |             | <b>0</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>    |                  |             |                  |             |               |                  |             |          |                |          |
| 104.49          | TEACHER EXTRA SERVICE            | 7,614            |             | 14,167           |             |               | 20,172           |             | 0        |                | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 0                |             | 19,710           |             |               | 20,325           |             | 0        |                | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 432              |             | 5,384            |             |               | 6,128            |             | 0        |                | 0        |
| 330.49          | OTHER PROF AND TECH SVS          | 48,000           |             | 53,300           |             |               | 53,300           |             | 0        |                | 0        |
| 580.49          | PROFESSIONAL DEVELOP.            | 0                |             | 2,500            |             |               | 2,900            |             | 0        |                | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES           | 242,290          |             | 269,448          |             |               | 269,448          |             | 0        |                | 0        |
| <b>1110</b>     | <b>FUNCTION TOTAL</b>            | <b>298,336</b>   |             | <b>364,509</b>   |             |               | <b>372,273</b>   |             | <b>0</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          |             | 0        |                | 0        |
| 101.22          | TEACHERS SALARY                  | 536,885          | 7.5         | 567,731          | 7.5         | 8.0           | 617,600          |             | 0        |                | 0        |
| 101.23          | TEACHERS SALARY                  | 639,084          | 8.0         | 724,746          | 8.0         | 8.0           | 748,481          |             | 0        |                | 0        |
| 101.24          | TEACHERS SALARY                  | 671,897          | 9.0         | 678,940          | 9.0         | 8.0           | 610,000          |             | 0        |                | 0        |
| 101.26          | TEACHERS SALARY                  | 750,210          | 10.5        | 863,502          | 9.5         | 9.5           | 790,491          |             | 0        |                | 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>0</b> |                | <b>0</b> |
| 104.49          | TEACHER EXTRA SERVICE            | 3,600            |             | 8,705            |             |               | 18,095           |             | 0        |                | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 0                |             | 2,500            |             |               | 4,320            |             | 0        |                | 0        |
| 322.22          | INSTR PROG IMPROV SVS            | 0                |             | 250              |             |               | 250              |             | 0        |                | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 18,000           |             | 25,500           |             |               | 23,900           |             | 0        |                | 0        |
| <b>322</b>      | <b>OBJECT TOTAL</b>              | <b>18,000</b>    |             | <b>25,750</b>    |             |               | <b>24,150</b>    |             | <b>0</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   | FTE       | AMOUNT   |
| OBJ.LOC    | OBJECT TITLE            |               |        |               |               |             |                |           |          |           |          |           |          |
| 580.49     | PROFESSIONAL DEVELOP.   | 0             |        | 0             |               |             | 4,500          |           | 0        |           | 0        |           | 0        |
| 580.49     | PROFESSIONAL DEVELOP.   | 0             |        | 0             |               |             | 4,500          |           | 0        |           | 0        |           | 0        |
| <b>580</b> | <b>OBJECT TOTAL</b>     | <b>0</b>      |        | <b>0</b>      |               |             | <b>9,000</b>   |           | <b>0</b> |           | <b>0</b> |           | <b>0</b> |
| 611.21     | INSTRUCTIONAL SUPPLIES  | 431           |        | 1,850         |               |             | 1,850          |           | 0        |           | 0        |           | 0        |
| 611.22     | INSTRUCTIONAL SUPPLIES  | 0             |        | 2,000         |               |             | 2,000          |           | 0        |           | 0        |           | 0        |
| 611.23     | INSTRUCTIONAL SUPPLIES  | 2,893         |        | 5,000         |               |             | 5,000          |           | 0        |           | 0        |           | 0        |
| 611.24     | INSTRUCTIONAL SUPPLIES  | 150           |        | 2,000         |               |             | 1,000          |           | 0        |           | 0        |           | 0        |
| 611.26     | INSTRUCTIONAL SUPPLIES  | 4,571         |        | 2,500         |               |             | 3,954          |           | 0        |           | 0        |           | 0        |
| 611.49     | INSTRUCTIONAL SUPPLIES  | 0             |        | 0             |               |             | 5,850          |           | 0        |           | 0        |           | 0        |
| 611.49     | INSTRUCTIONAL SUPPLIES  | 0             |        | 0             |               |             | 5,850          |           | 0        |           | 0        |           | 0        |
| <b>611</b> | <b>OBJECT TOTAL</b>     | <b>8,045</b>  |        | <b>13,350</b> |               |             | <b>25,504</b>  |           | <b>0</b> |           | <b>0</b> |           | <b>0</b> |
| 641.21     | TEXTBOOKS/WORKBOOKS     | 272           |        | 1,500         |               |             | 1,500          |           | 0        |           | 0        |           | 0        |
| 641.26     | TEXTBOOKS/WORKBOOKS     | 1,047         |        | 2,000         |               |             | 2,000          |           | 0        |           | 0        |           | 0        |
| 641.49     | TEXTBOOKS/WORKBOOKS     | 15,764        |        | 3,000         |               |             | 1,800          |           | 0        |           | 0        |           | 0        |
| <b>641</b> | <b>OBJECT TOTAL</b>     | <b>17,083</b> |        | <b>6,500</b>  |               |             | <b>5,300</b>   |           | <b>0</b> |           | <b>0</b> |           | <b>0</b> |
| 643.49     | COMPUTER & AV MATERIALS | 0             |        | 0             |               |             | 10,400         |           | 0        |           | 0        |           | 0        |
| 890.49     | DUES AND FEES           | 0             |        | 0             |               |             | 1,150          |           | 0        |           | 0        |           | 0        |
| 890.49     | DUES AND FEES           | 0             |        | 0             |               |             | 1,150          |           | 0        |           | 0        |           | 0        |
| <b>890</b> | <b>OBJECT TOTAL</b>     | <b>0</b>      |        | <b>0</b>      |               |             | <b>2,300</b>   |           | <b>0</b> |           | <b>0</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>0</b> |                       | <b>0</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        |                         | 0        |                       | 0        |                          | 0        |
| 101.32          | TEACHERS SALARY                | 1,646,414         | 18.0        | 1,640,576        | 18.0        | 18.0               | 1,654,150        |                         | 0        |                       | 0        |                          | 0        |
| 101.35          | TEACHERS SALARY                | 453,324           | 5.4         | 456,205          | 4.0         | 4.0                | 334,110          |                         | 0        |                       | 0        |                          | 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>0</b> |                       | <b>0</b> |                          | <b>0</b> |
| 104.49          | TEACHER EXTRA SERVICE          | 24,322            |             | 25,621           |             |                    | 18,443           |                         | 0        |                       | 0        |                          | 0        |
| 109.49          | SUBSTITUTES COVERAGE           | 0                 |             | 3,000            |             |                    | 3,240            |                         | 0        |                       | 0        |                          | 0        |
| 322.49          | INSTR PROG IMPROV SVS          | 36,700            |             | 45,000           |             |                    | 11,400           |                         | 0        |                       | 0        |                          | 0        |
| 611.31          | INSTRUCTIONAL SUPPLIES         | 3,058             |             | 3,220            |             |                    | 3,220            |                         | 0        |                       | 0        |                          | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES         | 6,314             |             | 10,000           |             |                    | 8,000            |                         | 0        |                       | 0        |                          | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES         | 6,129             |             | 0                |             |                    | 3,000            |                         | 0        |                       | 0        |                          | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>            | <b>15,501</b>     |             | <b>13,220</b>    |             |                    | <b>14,220</b>    |                         | <b>0</b> |                       | <b>0</b> |                          | <b>0</b> |
| 641.31          | TEXTBOOKS/WORKBOOKS            | 11,007            |             | 12,000           |             |                    | 12,000           |                         | 0        |                       | 0        |                          | 0        |
| 641.32          | TEXTBOOKS/WORKBOOKS            | 5,902             |             | 8,000            |             |                    | 6,000            |                         | 0        |                       | 0        |                          | 0        |
| 641.49          | TEXTBOOKS/WORKBOOKS            | 2,040             |             | 5,000            |             |                    | 9,900            |                         | 0        |                       | 0        |                          | 0        |
| <b>641</b>      | <b>OBJECT TOTAL</b>            | <b>18,949</b>     |             | <b>25,000</b>    |             |                    | <b>27,900</b>    |                         | <b>0</b> |                       | <b>0</b> |                          | <b>0</b> |
| 730.32          | EQUIPMENT INSTRUCTION          | 0                 |             | 1,000            |             |                    | 1,000            |                         | 0        |                       | 0        |                          | 0        |
| 730.49          | EQUIPMENT INSTRUCTION          | 0                 |             | 500              |             |                    | 500              |                         | 0        |                       | 0        |                          | 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             |                  | 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>0</b> |                | <b>0</b> |
| 890.31          | DUES AND FEES              | 190              |             | 200              |             |               | 200              |             | 0        |                | 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>0</b> |                | <b>0</b> |
| <b>***2210*</b> | <b>IMPROVE INSTRUCTION</b> |                  |             |                  |             |               |                  |             |          |                |          |
| 102.49          | ADMIN. CERTIFIED           | 69,310           | .5          | 82,552           | .5          | .7            | 114,671          |             | 0        |                | 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>0</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>0</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> |                  |             |                  |             |             |                  |               |          |             |          |
| 101.02          | TEACHERS SALARY               | 207,251          | 2.6         | 208,387          | 2.6         | 2.6         | 214,892          |               | 0        |             | 0        |
| 101.03          | TEACHERS SALARY               | 184,095          | 2.5         | 209,520          | 2.5         | 2.5         | 212,691          |               | 0        |             | 0        |
| 101.04          | TEACHERS SALARY               | 189,081          | 2.4         | 189,489          | 2.4         | 2.4         | 197,785          |               | 0        |             | 0        |
| 101.05          | TEACHERS SALARY               | 199,491          | 2.0         | 193,673          | 2.0         | 2.0         | 196,275          |               | 0        |             | 0        |
| 101.06          | TEACHERS SALARY               | 261,829          | 2.6         | 258,602          | 2.6         | 2.6         | 261,901          |               | 0        |             | 0        |
| 101.07          | TEACHERS SALARY               | 255,008          | 2.5         | 244,128          | 2.5         | 2.5         | 246,150          |               | 0        |             | 0        |
| 101.09          | TEACHERS SALARY               | 53,463           | .5          | 27,047           | .5          | .5          | 28,073           |               | 0        |             | 0        |
| 101.10          | TEACHERS SALARY               | 251,529          | 2.8         | 250,817          | 2.8         | 2.8         | 263,318          |               | 0        |             | 0        |
| 101.11          | TEACHERS SALARY               | 184,693          | 2.4         | 185,818          | 2.4         | 2.4         | 197,419          |               | 0        |             | 0        |
| 101.13          | TEACHERS SALARY               | 223,672          | 2.6         | 229,379          | 2.6         | 2.6         | 237,979          |               | 0        |             | 0        |
| 101.14          | TEACHERS SALARY               | 144,184          | 2.2         | 153,394          | 2.2         | 2.2         | 164,426          |               | 0        |             | 0        |
| 101.15          | TEACHERS SALARY               | 239,144          | 2.5         | 245,039          | 2.5         | 2.5         | 247,063          |               | 0        |             | 0        |
| 101.17          | TEACHERS SALARY               | 219,481          | 3.0         | 215,562          | 3.0         | 3.0         | 228,359          |               | 0        |             | 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>0</b> |             | <b>0</b> |
| 440.02          | RENTALS                       | 5,248            |             | 6,195            |             |             | 6,195            |               | 0        |             | 0        |
| 440.03          | RENTALS                       | 6,011            |             | 6,012            |             |             | 6,012            |               | 0        |             | 0        |
| 440.04          | RENTALS                       | 6,361            |             | 6,508            |             |             | 6,508            |               | 0        |             | 0        |
| 440.05          | RENTALS                       | 4,903            |             | 4,905            |             |             | 4,905            |               | 0        |             | 0        |
| 440.06          | RENTALS                       | 184              |             | 5,595            |             |             | 5,595            |               | 0        |             | 0        |
| 440.07          | RENTALS                       | 5,466            |             | 5,745            |             |             | 5,745            |               | 0        |             | 0        |
| 440.10          | RENTALS                       | 4,778            |             | 8,205            |             |             | 8,205            |               | 0        |             | 0        |
| 440.11          | RENTALS                       | 5,744            |             | 5,760            |             |             | 5,760            |               | 0        |             | 0        |

OPERATIONS

| CODE        | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|-------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
|             |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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            |                          | 0        |                             | 0        |
| 440.14      | RENTALS                 | 5,604                |                     | 5,608            |                       |                            | 5,608            |                          | 0        |                             | 0        |
| 440.15      | RENTALS                 | 6,265                |                     | 6,265            |                       |                            | 6,265            |                          | 0        |                             | 0        |
| 440.17      | RENTALS                 | 7,245                |                     | 7,245            |                       |                            | 7,245            |                          | 0        |                             | 0        |
| <b>440</b>  | <b>OBJECT TOTAL</b>     | <b>63,463</b>        |                     | <b>73,704</b>    |                       |                            | <b>73,704</b>    |                          | <b>0</b> |                             | <b>0</b> |
| 611.02      | INSTRUCTIONAL SUPPLIES  | 1,406                |                     | 2,484            |                       |                            | 2,484            |                          | 0        |                             | 0        |
| 611.03      | INSTRUCTIONAL SUPPLIES  | 2,504                |                     | 2,380            |                       |                            | 2,380            |                          | 0        |                             | 0        |
| 611.04      | INSTRUCTIONAL SUPPLIES  | 2,252                |                     | 2,336            |                       |                            | 2,336            |                          | 0        |                             | 0        |
| 611.05      | INSTRUCTIONAL SUPPLIES  | 1,471                |                     | 2,418            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 611.06      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 2,304            |                       |                            | 500              |                          | 0        |                             | 0        |
| 611.07      | INSTRUCTIONAL SUPPLIES  | 2,568                |                     | 2,318            |                       |                            | 2,318            |                          | 0        |                             | 0        |
| 611.09      | INSTRUCTIONAL SUPPLIES  | 914                  |                     | 925              |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 611.10      | INSTRUCTIONAL SUPPLIES  | 2,077                |                     | 2,460            |                       |                            | 2,460            |                          | 0        |                             | 0        |
| 611.11      | INSTRUCTIONAL SUPPLIES  | 2,376                |                     | 2,385            |                       |                            | 2,385            |                          | 0        |                             | 0        |
| 611.13      | INSTRUCTIONAL SUPPLIES  | 2,581                |                     | 2,553            |                       |                            | 2,553            |                          | 0        |                             | 0        |
| 611.14      | INSTRUCTIONAL SUPPLIES  | 2,391                |                     | 2,031            |                       |                            | 2,031            |                          | 0        |                             | 0        |
| 611.15      | INSTRUCTIONAL SUPPLIES  | 1,780                |                     | 2,907            |                       |                            | 2,907            |                          | 0        |                             | 0        |
| 611.17      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 2,516            |                       |                            | 2,516            |                          | 0        |                             | 0        |
| <b>611</b>  | <b>OBJECT TOTAL</b>     | <b>22,320</b>        |                     | <b>30,017</b>    |                       |                            | <b>28,870</b>    |                          | <b>0</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>0</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>MIDDLE SCHOOL INSTRUCTION</b> |                   |             |                  |             |                    |                  |                         |          |                       |        |                          |          |
| 101.21          | TEACHERS SALARY                  | 190,586           | 2.6         | 192,153          | 2.4         | 2.4                | 199,289          |                         | 0        |                       |        |                          | 0        |
| 101.22          | TEACHERS SALARY                  | 225,998           | 2.0         | 155,869          | 2.0         | 2.0                | 161,965          |                         | 0        |                       |        |                          | 0        |
| 101.23          | TEACHERS SALARY                  | 187,557           | 2.7         | 220,864          | 2.7         | 2.7                | 225,745          |                         | 0        |                       |        |                          | 0        |
| 101.24          | TEACHERS SALARY                  | 205,071           | 2.0         | 202,532          | 2.2         | 2.2                | 218,291          |                         | 0        |                       |        |                          | 0        |
| 101.26          | TEACHERS SALARY                  | 257,796           | 3.2         | 255,427          | 3.2         | 3.2                | 264,398          |                         | 0        |                       |        |                          | 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>0</b> |                       |        |                          | <b>0</b> |
| 440.21          | RENTALS                          | 0                 |             | 3,659            |             |                    | 3,659            |                         | 0        |                       |        |                          | 0        |
| 440.22          | RENTALS                          | 1,819             |             | 3,473            |             |                    | 3,473            |                         | 0        |                       |        |                          | 0        |
| 440.23          | RENTALS                          | 4,000             |             | 4,066            |             |                    | 4,066            |                         | 0        |                       |        |                          | 0        |
| 440.24          | RENTALS                          | 3,678             |             | 4,809            |             |                    | 4,809            |                         | 0        |                       |        |                          | 0        |
| 440.26          | RENTALS                          | 3,654             |             | 4,809            |             |                    | 4,809            |                         | 0        |                       |        |                          | 0        |
| <b>440</b>      | <b>OBJECT TOTAL</b>              | <b>13,151</b>     |             | <b>20,816</b>    |             |                    | <b>20,816</b>    |                         | <b>0</b> |                       |        |                          | <b>0</b> |
| 611.21          | INSTRUCTIONAL SUPPLIES           | 1,196             |             | 2,100            |             |                    | 2,100            |                         | 0        |                       |        |                          | 0        |
| 611.22          | INSTRUCTIONAL SUPPLIES           | 2,925             |             | 1,311            |             |                    | 2,311            |                         | 0        |                       |        |                          | 0        |
| 611.23          | INSTRUCTIONAL SUPPLIES           | 2,070             |             | 2,106            |             |                    | 2,106            |                         | 0        |                       |        |                          | 0        |
| 611.24          | INSTRUCTIONAL SUPPLIES           | 1,966             |             | 2,259            |             |                    | 2,259            |                         | 0        |                       |        |                          | 0        |
| 611.26          | INSTRUCTIONAL SUPPLIES           | 2,573             |             | 2,424            |             |                    | 2,424            |                         | 0        |                       |        |                          | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>              | <b>10,730</b>     |             | <b>10,200</b>    |             |                    | <b>11,200</b>    |                         | <b>0</b> |                       |        |                          | <b>0</b> |
| 641.21          | TEXTBOOKS/WORKBOOKS              | 0                 |             | 709              |             |                    | 709              |                         | 0        |                       |        |                          | 0        |
| 641.22          | TEXTBOOKS/WORKBOOKS              | 0                 |             | 927              |             |                    | 927              |                         | 0        |                       |        |                          | 0        |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS        | 2016-2017        |             | 2017-2018        |             | 2017-2018   |                  | 2018-2019     |          | 2018-2019   |          |                |
|-----------------|--------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|----------|-------------|----------|----------------|
|                 |                                | Expense          |             | Budget           |             | Adjusted    |                  | Supt. Request |          | BOE Request |          | Final Approval |
| ***FUNC*        | FUNCTION TITLE                 |                  |             |                  |             |             |                  |               |          |             |          |                |
| OBJ.LOC         | OBJECT TITLE                   | AMOUNT           | FTE         | AMOUNT           | FTE         | FTE         | AMOUNT           | FTE           | AMOUNT   | FTE         | AMOUNT   |                |
| 641.23          | TEXTBOOKS/WORKBOOKS            | 0                |             | 1,100            |             |             | 1,100            |               | 0        |             | 0        |                |
| 641.24          | TEXTBOOKS/WORKBOOKS            | 538              |             | 1,272            |             |             | 1,272            |               | 0        |             | 0        |                |
| 641.26          | TEXTBOOKS/WORKBOOKS            | 758              |             | 1,155            |             |             | 1,155            |               | 0        |             | 0        |                |
| <b>641</b>      | <b>OBJECT TOTAL</b>            | <b>1,296</b>     |             | <b>5,163</b>     |             |             | <b>5,163</b>     |               | <b>0</b> |             | <b>0</b> |                |
| 890.22          | DUES AND FEES                  | 0                |             | 193              |             |             | 193              |               | 0        |             | 0        |                |
| <b>1120</b>     | <b>FUNCTION TOTAL</b>          | <b>1,092,185</b> | <b>12.5</b> | <b>1,063,217</b> | <b>12.5</b> | <b>12.5</b> | <b>1,107,060</b> |               | <b>0</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          |               | 0        |             | 0        |                |
| 101.32          | TEACHERS SALARY                | 155,475          | 2.0         | 154,379          | 2.0         | 2.0         | 156,517          |               | 0        |             | 0        |                |
| 101.35          | TEACHERS SALARY                | 171,616          | 2.0         | 171,667          | 2.0         | 2.0         | 174,539          |               | 0        |             | 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>0</b> |             | <b>0</b> |                |
| 321.31          | CONTRACTED SERVICES            | 935              |             | 985              |             |             | 985              |               | 0        |             | 0        |                |
| 321.32          | CONTRACTED SERVICES            | 13,845           |             | 7,195            |             |             | 13,000           |               | 0        |             | 0        |                |
| <b>321</b>      | <b>OBJECT TOTAL</b>            | <b>14,780</b>    |             | <b>8,180</b>     |             |             | <b>13,985</b>    |               | <b>0</b> |             | <b>0</b> |                |
| 440.31          | RENTALS                        | 27,861           |             | 44,000           |             |             | 44,000           |               | 0        |             | 0        |                |
| 440.32          | RENTALS                        | 334              |             | 44,000           |             |             | 44,000           |               | 0        |             | 0        |                |
| <b>440</b>      | <b>OBJECT TOTAL</b>            | <b>28,195</b>    |             | <b>88,000</b>    |             |             | <b>88,000</b>    |               | <b>0</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            |               | 0        |             | 0        |                |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS    | OPERATIONS           |                     |                |                       |                            |                |                          |          |                             |          |
|-----------------|----------------------------|----------------------|---------------------|----------------|-----------------------|----------------------------|----------------|--------------------------|----------|-----------------------------|----------|
|                 |                            | 2016-2017<br>Expense | 2017-2018<br>Budget |                | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                | 2018-2019<br>BOE Request |          | 2018-2019<br>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>0</b> |                             | <b>0</b> |
| 611.31          | INSTRUCTIONAL SUPPLIES     | 5,269                |                     | 6,978          |                       |                            | 6,978          |                          | 0        |                             | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES     | 9,358                |                     | 3,914          |                       |                            | 4,000          |                          | 0        |                             | 0        |
| 611.35          | INSTRUCTIONAL SUPPLIES     | 945                  |                     | 1,180          |                       |                            | 1,000          |                          | 0        |                             | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>        | <b>15,572</b>        |                     | <b>12,072</b>  |                       |                            | <b>11,978</b>  |                          | <b>0</b> |                             | <b>0</b> |
| 641.31          | TEXTBOOKS/WORKBOOKS        | 280                  |                     | 300            |                       |                            | 300            |                          | 0        |                             | 0        |
| 730.32          | EQUIPMENT INSTRUCTION      | 11,093               |                     | 2,551          |                       |                            | 2,500          |                          | 0        |                             | 0        |
| 730.35          | EQUIPMENT INSTRUCTION      | 0                    |                     | 2,000          |                       |                            | 2,000          |                          | 0        |                             | 0        |
| <b>730</b>      | <b>OBJECT TOTAL</b>        | <b>11,093</b>        |                     | <b>4,551</b>   |                       |                            | <b>4,500</b>   |                          | <b>0</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>0</b> |                             | <b>0</b> |
| <b>***2210*</b> | <b>IMPROVE INSTRUCTION</b> |                      |                     |                |                       |                            |                |                          |          |                             |          |
| 104.49          | TEACHER EXTRA SERVICE      | 10,920               |                     | 15,082         |                       |                            | 16,500         |                          | 0        |                             | 0        |
| 109.49          | SUBSTITUTES COVERAGE       | 4,200                |                     | 3,000          |                       |                            | 3,000          |                          | 0        |                             | 0        |
| 321.49          | CONTRACTED SERVICES        | 2,838                |                     | 0              |                       |                            | 0              |                          | 0        |                             | 0        |
| 322.49          | INSTR PROG IMPROV SVS      | 600                  |                     | 2,500          |                       |                            | 3,350          |                          | 0        |                             | 0        |
| 440.49          | RENTALS                    | 0                    |                     | 0              |                       |                            | 2,000          |                          | 0        |                             | 0        |
| 440.49          | RENTALS                    | 0                    |                     | 0              |                       |                            | 2,000          |                          | 0        |                             | 0        |
| <b>440</b>      | <b>OBJECT TOTAL</b>        | <b>0</b>             |                     | <b>0</b>       |                       |                            | <b>4,000</b>   |                          | <b>0</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>FUNCTION TOTAL</b>   | <b>18,558</b>    |             | <b>20,582</b>    |             |               | <b>26,850</b>    |             | <b>0</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>0</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          |             | 0        |                | 0        |
| 101.03          | TEACHERS SALARY               | 157,349          | 2.0         | 165,648          | 2.0         | 2.0           | 164,559          |             | 0        |                | 0        |
| 101.04          | TEACHERS SALARY               | 191,827          | 2.0         | 189,356          | 2.0         | 2.0           | 194,363          |             | 0        |                | 0        |
| 101.05          | TEACHERS SALARY               | 215,024          | 2.0         | 212,376          | 2.0         | 2.0           | 213,115          |             | 0        |                | 0        |
| 101.06          | TEACHERS SALARY               | 136,421          | 2.0         | 156,409          | 2.0         | 2.0           | 160,317          |             | 0        |                | 0        |
| 101.07          | TEACHERS SALARY               | 215,024          | 2.0         | 212,376          | 2.0         | 2.0           | 213,464          |             | 0        |                | 0        |
| 101.09          | TEACHERS SALARY               | 26,731           | 1.0         | 59,001           | 1.0         | 1.0           | 57,210           |             | 0        |                | 0        |
| 101.10          | TEACHERS SALARY               | 169,553          | 2.0         | 169,308          | 2.0         | 2.0           | 129,335          |             | 0        |                | 0        |
| 101.11          | TEACHERS SALARY               | 157,779          | 2.0         | 156,957          | 2.0         | 2.0           | 158,381          |             | 0        |                | 0        |
| 101.13          | TEACHERS SALARY               | 174,816          | 2.0         | 174,114          | 2.0         | 2.0           | 182,922          |             | 0        |                | 0        |
| 101.14          | TEACHERS SALARY               | 105,123          | 1.8         | 106,103          | 1.8         | 1.8           | 109,847          |             | 0        |                | 0        |
| 101.15          | TEACHERS SALARY               | 165,959          | 2.0         | 164,759          | 2.0         | 2.0           | 166,981          |             | 0        |                | 0        |
| 101.17          | TEACHERS SALARY               | 163,791          | 2.0         | 163,013          | 2.0         | 2.0           | 165,460          |             | 0        |                | 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>0</b> |                | <b>0</b> |
| 611.02          | INSTRUCTIONAL SUPPLIES        | 1,012            |             | 908              |             |               | 908              |             | 0        |                | 0        |
| 611.03          | INSTRUCTIONAL SUPPLIES        | 741              |             | 878              |             |               | 878              |             | 0        |                | 0        |
| 611.04          | INSTRUCTIONAL SUPPLIES        | 92               |             | 925              |             |               | 925              |             | 0        |                | 0        |
| 611.05          | INSTRUCTIONAL SUPPLIES        | 668              |             | 792              |             |               | 800              |             | 0        |                | 0        |
| 611.06          | INSTRUCTIONAL SUPPLIES        | 106              |             | 826              |             |               | 200              |             | 0        |                | 0        |
| 611.07          | INSTRUCTIONAL SUPPLIES        | 836              |             | 843              |             |               | 843              |             | 0        |                | 0        |
| 611.09          | INSTRUCTIONAL SUPPLIES        | 269              |             | 344              |             |               | 500              |             | 0        |                | 0        |
| 611.10          | INSTRUCTIONAL SUPPLIES        | 1,428            |             | 1,550            |             |               | 1,550            |             | 0        |                | 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                     |                  |             |                  |               |             |                  |           |          |           |          |
| 611.11          | INSTRUCTIONAL SUPPLIES           | 809              |             | 852              |               |             | 852              |           | 0        |           | 0        |
| 611.13          | INSTRUCTIONAL SUPPLIES           | 794              |             | 859              |               |             | 859              |           | 0        |           | 0        |
| 611.14          | INSTRUCTIONAL SUPPLIES           | 572              |             | 799              |               |             | 799              |           | 0        |           | 0        |
| 611.15          | INSTRUCTIONAL SUPPLIES           | 155              |             | 959              |               |             | 959              |           | 0        |           | 0        |
| 611.17          | INSTRUCTIONAL SUPPLIES           | 1,001            |             | 1,021            |               |             | 1,021            |           | 0        |           | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>              | <b>8,483</b>     |             | <b>11,556</b>    |               |             | <b>11,094</b>    |           | <b>0</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>0</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          |           | 0        |           | 0        |
| 101.22          | TEACHERS SALARY                  | 269,499          | 3.0         | 276,048          | 3.0           | 3.0         | 278,961          |           | 0        |           | 0        |
| 101.23          | TEACHERS SALARY                  | 178,831          | 3.0         | 203,254          | 3.0           | 3.0         | 214,702          |           | 0        |           | 0        |
| 101.24          | TEACHERS SALARY                  | 232,664          | 3.0         | 232,867          | 3.0           | 3.0         | 240,748          |           | 0        |           | 0        |
| 101.26          | TEACHERS SALARY                  | 360,199          | 3.5         | 323,916          | 3.5           | 3.5         | 289,240          |           | 0        |           | 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>0</b> |           | <b>0</b> |
| 120.21          | TEMPORARY P/T SALARY             | 10,218           |             | 15,600           |               |             | 15,600           |           | 0        |           | 0        |
| 120.22          | TEMPORARY P/T SALARY             | 5,711            |             | 15,600           |               |             | 15,600           |           | 0        |           | 0        |
| 120.23          | TEMPORARY P/T SALARY             | 12,605           |             | 15,600           |               |             | 15,600           |           | 0        |           | 0        |
| 120.24          | TEMPORARY P/T SALARY             | 11,443           |             | 15,600           |               |             | 15,600           |           | 0        |           | 0        |
| 120.26          | TEMPORARY P/T SALARY             | 12,937           |             | 15,600           |               |             | 15,600           |           | 0        |           | 0        |
| <b>120</b>      | <b>OBJECT TOTAL</b>              | <b>52,914</b>    |             | <b>78,000</b>    |               |             | <b>78,000</b>    |           | <b>0</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                 | AMOUNT           | FTE         | AMOUNT           | FTE         | FTE         | AMOUNT           | FTE           | AMOUNT   | FTE       | AMOUNT      | FTE       | AMOUNT   |
| OBJ.LOC         | OBJECT TITLE                   |                  |             |                  |             |             |                  |               |          |           |             |           |          |
| 611.21          | INSTRUCTIONAL SUPPLIES         | 4,224            |             | 1,530            |             |             | 1,530            |               | 0        |           | 0           |           | 0        |
| 611.22          | INSTRUCTIONAL SUPPLIES         | 1,303            |             | 996              |             |             | 996              |               | 0        |           | 0           |           | 0        |
| 611.23          | INSTRUCTIONAL SUPPLIES         | 2,192            |             | 1,720            |             |             | 1,720            |               | 0        |           | 0           |           | 0        |
| 611.24          | INSTRUCTIONAL SUPPLIES         | 1,677            |             | 1,972            |             |             | 1,972            |               | 0        |           | 0           |           | 0        |
| 611.26          | INSTRUCTIONAL SUPPLIES         | 4,000            |             | 984              |             |             | 984              |               | 0        |           | 0           |           | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>            | <b>13,396</b>    |             | <b>7,202</b>     |             |             | <b>7,202</b>     |               | <b>0</b> |           | <b>0</b>    |           | <b>0</b> |
| 641.22          | TEXTBOOKS/WORKBOOKS            | 0                |             | 400              |             |             | 400              |               | 0        |           | 0           |           | 0        |
| 641.26          | TEXTBOOKS/WORKBOOKS            | 931              |             | 1,000            |             |             | 1,000            |               | 0        |           | 0           |           | 0        |
| <b>641</b>      | <b>OBJECT TOTAL</b>            | <b>931</b>       |             | <b>1,400</b>     |             |             | <b>1,400</b>     |               | <b>0</b> |           | <b>0</b>    |           | <b>0</b> |
| <b>1120</b>     | <b>FUNCTION TOTAL</b>          | <b>1,350,121</b> | <b>15.5</b> | <b>1,367,854</b> | <b>15.5</b> | <b>15.5</b> | <b>1,368,580</b> |               | <b>0</b> |           | <b>0</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          |               | 0        |           | 0           |           | 0        |
| 101.32          | TEACHERS SALARY                | 1,097,416        | 12.0        | 1,130,451        | 12.0        | 12.0        | 1,162,184        |               | 0        |           | 0           |           | 0        |
| 101.35          | TEACHERS SALARY                | 339,839          | 3.5         | 305,889          | 3.5         | 3.5         | 309,894          |               | 0        |           | 0           |           | 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>0</b> |           | <b>0</b>    |           | <b>0</b> |
| 120.31          | TEMPORARY P/T SALARY           | 9,810            |             | 12,000           |             |             | 12,000           |               | 0        |           | 0           |           | 0        |
| 120.32          | TEMPORARY P/T SALARY           | 293              |             | 12,000           |             |             | 12,000           |               | 0        |           | 0           |           | 0        |
| 120.35          | TEMPORARY P/T SALARY           | 0                |             | 5,000            |             |             | 5,000            |               | 0        |           | 0           |           | 0        |
| <b>120</b>      | <b>OBJECT TOTAL</b>            | <b>10,103</b>    |             | <b>29,000</b>    |             |             | <b>29,000</b>    |               | <b>0</b> |           | <b>0</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            |             | 0        |                | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES     | 6,081            |             | 10,000           |             |               | 10,000           |             | 0        |                | 0        |
| 611.35          | INSTRUCTIONAL SUPPLIES     | 257              |             | 1,798            |             |               | 1,798            |             | 0        |                | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>        | <b>10,385</b>    |             | <b>15,878</b>    |             |               | <b>15,878</b>    |             | <b>0</b> |                | <b>0</b> |
| 641.31          | TEXTBOOKS/WORKBOOKS        | 475              |             | 600              |             |               | 600              |             | 0        |                | 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>0</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>0</b> |                | <b>0</b> |
| <b>***2210*</b> | <b>IMPROVE INSTRUCTION</b> |                  |             |                  |             |               |                  |             |          |                |          |
| 322.49          | INSTR PROG IMPROV SVS      | 19,440           |             | 1,000            |             |               | 1,200            |             | 0        |                | 0        |
| 580.49          | PROFESSIONAL DEVELOP.      | 0                |             | 5,800            |             |               | 0                |             | 0        |                | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES     | 0                |             | 0                |             |               | 1,508            |             | 0        |                | 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>0</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>0</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           |           | 0        |           | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 0                |             | 5,500            |               |             | 8,520            |           | 0        |           | 0        |
| 115.49          | PARAEDUCATOR                     | 74,258           | 2.0         | 68,185           | 2.0           | 2.0         | 69,874           |           | 0        |           | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 5,475            |             | 13,200           |               |             | 14,035           |           | 0        |           | 0        |
| 580.49          | PROFESSIONAL DEVELOP.            | 0                |             | 8,000            |               |             | 8,000            |           | 0        |           | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES           | 45,322           |             | 55,535           |               |             | 361,140          |           | 0        |           | 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>0</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          |           | 0        |           | 0        |
| 101.22          | TEACHERS SALARY                  | 434,556          | 6.0         | 469,168          | 6.0           | 6.5         | 512,033          |           | 0        |           | 0        |
| 101.23          | TEACHERS SALARY                  | 448,208          | 6.0         | 477,277          | 6.0           | 6.0         | 490,117          |           | 0        |           | 0        |
| 101.24          | TEACHERS SALARY                  | 545,925          | 7.0         | 485,359          | 7.0           | 6.0         | 435,448          |           | 0        |           | 0        |
| 101.26          | TEACHERS SALARY                  | 692,567          | 7.5         | 703,863          | 6.5           | 6.5         | 615,095          |           | 0        |           | 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>0</b> |           | <b>0</b> |
| 104.49          | TEACHER EXTRA SERVICE            | 28,614           |             | 38,056           |               |             | 49,354           |           | 0        |           | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 2,465            |             | 5,580            |               |             | 9,180            |           | 0        |           | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 14,623           |             | 32,500           |               |             | 32,000           |           | 0        |           | 0        |
| 420.49          | REPAIR,MAINT & CLEANING          | 0                |             | 6,000            |               |             | 2,000            |           | 0        |           | 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            |               |        |               |     |           |                |               |        |           |             |           |          |
| 580.22     | PROFESSIONAL DEVELOP.   | 364           |        | 0             |     |           | 300            |               |        | 0         |             |           | 0        |
| 580.49     | PROFESSIONAL DEVELOP.   | 566           |        | 11,377        |     |           | 9,990          |               |        | 0         |             |           | 0        |
| <b>580</b> | <b>OBJECT TOTAL</b>     | <b>930</b>    |        | <b>11,377</b> |     |           | <b>10,290</b>  |               |        | <b>0</b>  |             |           | <b>0</b> |
| 611.21     | INSTRUCTIONAL SUPPLIES  | 729           |        | 1,500         |     |           | 1,500          |               |        | 0         |             |           | 0        |
| 611.22     | INSTRUCTIONAL SUPPLIES  | 2,007         |        | 2,000         |     |           | 2,000          |               |        | 0         |             |           | 0        |
| 611.23     | INSTRUCTIONAL SUPPLIES  | 1,688         |        | 2,500         |     |           | 2,500          |               |        | 0         |             |           | 0        |
| 611.24     | INSTRUCTIONAL SUPPLIES  | 0             |        | 2,000         |     |           | 2,000          |               |        | 0         |             |           | 0        |
| 611.26     | INSTRUCTIONAL SUPPLIES  | 0             |        | 2,100         |     |           | 2,100          |               |        | 0         |             |           | 0        |
| 611.49     | INSTRUCTIONAL SUPPLIES  | 32,972        |        | 57,082        |     |           | 63,000         |               |        | 0         |             |           | 0        |
| <b>611</b> | <b>OBJECT TOTAL</b>     | <b>37,396</b> |        | <b>67,182</b> |     |           | <b>73,100</b>  |               |        | <b>0</b>  |             |           | <b>0</b> |
| 641.21     | TEXTBOOKS/WORKBOOKS     | 0             |        | 1,500         |     |           | 1,500          |               |        | 0         |             |           | 0        |
| 641.22     | TEXTBOOKS/WORKBOOKS     | 0             |        | 2,000         |     |           | 2,000          |               |        | 0         |             |           | 0        |
| 641.23     | TEXTBOOKS/WORKBOOKS     | 0             |        | 3,000         |     |           | 3,000          |               |        | 0         |             |           | 0        |
| 641.24     | TEXTBOOKS/WORKBOOKS     | 0             |        | 1,500         |     |           | 1,500          |               |        | 0         |             |           | 0        |
| 641.26     | TEXTBOOKS/WORKBOOKS     | 0             |        | 2,000         |     |           | 2,000          |               |        | 0         |             |           | 0        |
| 641.49     | TEXTBOOKS/WORKBOOKS     | 963           |        | 28,456        |     |           | 139,984        |               |        | 0         |             |           | 0        |
| <b>641</b> | <b>OBJECT TOTAL</b>     | <b>963</b>    |        | <b>38,456</b> |     |           | <b>149,984</b> |               |        | <b>0</b>  |             |           | <b>0</b> |
| 730.49     | EQUIPMENT INSTRUCTION   | 8,165         |        | 8,400         |     |           | 5,000          |               |        | 0         |             |           | 0        |
| 890.49     | DUES AND FEES           | 0             |        | 0             |     |           | 25             |               |        | 0         |             |           | 0        |
| 890.49     | DUES AND FEES           | 0             |        | 0             |     |           | 25             |               |        | 0         |             |           | 0        |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS        | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>Final Approval |          |
|-----------------|--------------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
| ***FUNC*        | FUNCTION TITLE                 |                      | FTE                 | AMOUNT           | FTE                   | FTE                        | AMOUNT           | FTE                      | AMOUNT   | FTE                         | AMOUNT   |
| OBJ.LOC         | OBJECT TITLE                   | AMOUNT               |                     |                  |                       |                            |                  |                          |          |                             |          |
| <b>890</b>      | <b>OBJECT TOTAL</b>            | <b>0</b>             |                     | <b>0</b>         |                       |                            | <b>50</b>        |                          | <b>0</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>0</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        |                          | 0        |                             | 0        |
| 101.32          | TEACHERS SALARY                | 1,589,267            | 19.2                | 1,620,903        | 19.2                  | 19.2                       | 1,616,215        |                          | 0        |                             | 0        |
| 101.35          | TEACHERS SALARY                | 433,514              | 5.2                 | 435,651          | 5.2                   | 5.2                        | 414,213          |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 104.49          | TEACHER EXTRA SERVICE          | 23,736               |                     | 48,169           |                       |                            | 58,794           |                          | 0        |                             | 0        |
| 109.49          | SUBSTITUTES COVERAGE           | 2,191                |                     | 8,880            |                       |                            | 9,180            |                          | 0        |                             | 0        |
| 322.49          | INSTR PROG IMPROV SVS          | 6,527                |                     | 22,500           |                       |                            | 21,500           |                          | 0        |                             | 0        |
| 420.49          | REPAIR,MAINT & CLEANING        | 0                    |                     | 6,000            |                       |                            | 5,000            |                          | 0        |                             | 0        |
| 580.49          | PROFESSIONAL DEVELOP.          | 3,123                |                     | 4,600            |                       |                            | 9,120            |                          | 0        |                             | 0        |
| 581.49          | IN-DISTRICT TRAVEL             | 0                    |                     | 0                |                       |                            | 500              |                          | 0        |                             | 0        |
| 581.49          | IN-DISTRICT TRAVEL             | 0                    |                     | 0                |                       |                            | 500              |                          | 0        |                             | 0        |
| <b>581</b>      | <b>OBJECT TOTAL</b>            | <b>0</b>             |                     | <b>0</b>         |                       |                            | <b>1,000</b>     |                          | <b>0</b> |                             | <b>0</b> |
| 611.31          | INSTRUCTIONAL SUPPLIES         | 10,313               |                     | 11,000           |                       |                            | 11,000           |                          | 0        |                             | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES         | 15,146               |                     | 12,000           |                       |                            | 12,000           |                          | 0        |                             | 0        |
| 611.35          | INSTRUCTIONAL SUPPLIES         | 3,677                |                     | 4,000            |                       |                            | 3,900            |                          | 0        |                             | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES         | 357                  |                     | 11,100           |                       |                            | 10,000           |                          | 0        |                             | 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>611</b>      | <b>OBJECT TOTAL</b>        | <b>29,493</b>    |             | <b>38,100</b>    |               |             | <b>36,900</b>    |           | <b>0</b> |           | <b>0</b> |
| 641.31          | TEXTBOOKS/WORKBOOKS        | 2,753            |             | 2,900            |               |             | 2,900            |           | 0        |           | 0        |
| 641.32          | TEXTBOOKS/WORKBOOKS        | 86               |             | 5,027            |               |             | 3,000            |           | 0        |           | 0        |
| 641.35          | TEXTBOOKS/WORKBOOKS        | 2,750            |             | 4,000            |               |             | 3,000            |           | 0        |           | 0        |
| 641.49          | TEXTBOOKS/WORKBOOKS        | -240             |             | 39,388           |               |             | 127,700          |           | 0        |           | 0        |
| <b>641</b>      | <b>OBJECT TOTAL</b>        | <b>5,349</b>     |             | <b>51,315</b>    |               |             | <b>136,600</b>   |           | <b>0</b> |           | <b>0</b> |
| 730.31          | EQUIPMENT INSTRUCTION      | 1,150            |             | 1,500            |               |             | 1,500            |           | 0        |           | 0        |
| 730.32          | EQUIPMENT INSTRUCTION      | 0                |             | 2,000            |               |             | 2,000            |           | 0        |           | 0        |
| 730.49          | EQUIPMENT INSTRUCTION      | 32,874           |             | 38,950           |               |             | 20,000           |           | 0        |           | 0        |
| <b>730</b>      | <b>OBJECT TOTAL</b>        | <b>34,024</b>    |             | <b>42,450</b>    |               |             | <b>23,500</b>    |           | <b>0</b> |           | <b>0</b> |
| 890.31          | DUES AND FEES              | 190              |             | 200              |               |             | 200              |           | 0        |           | 0        |
| 890.49          | DUES AND FEES              | 0                |             | 0                |               |             | 30               |           | 0        |           | 0        |
| 890.49          | DUES AND FEES              | 0                |             | 0                |               |             | 30               |           | 0        |           | 0        |
| <b>890</b>      | <b>OBJECT TOTAL</b>        | <b>190</b>       |             | <b>200</b>       |               |             | <b>260</b>       |           | <b>0</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>0</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           |           | 0        |           | 0        |
| 123.49          | POLICE AND FIRE O/T        | 0                |             | 3,500            |               |             | 3,500            |           | 0        |           | 0        |
| 321.49          | CONTRACTED SERVICES        | 0                |             | 2,700            |               |             | 2,700            |           | 0        |           | 0        |

|             |                         | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|-------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
| CODE        | DESCRIPTION OF ACCOUNTS | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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            |                          | 0        |                             | 0        |
| 540.49      | ADVERTISING             | 1,114                |                     | 500              |                       |                            | 500              |                          | 0        |                             | 0        |
| 611.49      | INSTRUCTIONAL SUPPLIES  | 4,424                |                     | 4,500            |                       |                            | 4,500            |                          | 0        |                             | 0        |
| 690.49      | OFFICE SUPPLIES         | 127                  |                     | 500              |                       |                            | 500              |                          | 0        |                             | 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>0</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>0</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            | 11,466           |             | 14,476           |               |             | 14,476           | 0         |        |           | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 0                |             | 0                |               |             | 1,500            | 0         |        |           | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 0                |             | 0                |               |             | 5,032            | 0         |        |           | 0        |
| 580.49          | PROFESSIONAL DEVELOP.            | 1,525            |             | 5,408            |               |             | 4,312            | 0         |        |           | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES           | 43,736           |             | 70,806           |               |             | 51,485           | 0         |        |           | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES           | 0                |             | 0                |               |             | 51,485           | 0         |        |           | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>              | <b>43,736</b>    |             | <b>70,806</b>    |               |             | <b>102,970</b>   | <b>0</b>  |        |           | <b>0</b> |
| <b>1110</b>     | <b>FUNCTION TOTAL</b>            | <b>56,727</b>    |             | <b>90,690</b>    |               |             | <b>128,290</b>   | <b>0</b>  |        |           | <b>0</b> |
| <b>***1120*</b> | <b>MIDDLE SCHOOL INSTRUCTION</b> |                  |             |                  |               |             |                  |           |        |           |          |
| 101.21          | TEACHERS SALARY                  | 561,985          | 6.0         | 559,409          | 6.0           | 6.5         | 596,621          | 0         |        |           | 0        |
| 101.22          | TEACHERS SALARY                  | 490,265          | 6.0         | 486,875          | 6.0           | 6.5         | 525,953          | 0         |        |           | 0        |
| 101.23          | TEACHERS SALARY                  | 474,490          | 6.0         | 483,388          | 6.0           | 6.0         | 494,866          | 0         |        |           | 0        |
| 101.24          | TEACHERS SALARY                  | 473,031          | 7.0         | 553,746          | 7.0           | 6.0         | 516,274          | 0         |        |           | 0        |
| 101.26          | TEACHERS SALARY                  | 606,405          | 7.5         | 672,481          | 7.0           | 7.0         | 597,671          | 0         |        |           | 0        |
| 101.49          | TEACHERS SALARY                  | 99,991           | 1.0         | 98,716           | 1.0           | 1.0         | 99,213           | 0         |        |           | 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>0</b>  |        |           | <b>0</b> |
| 104.49          | TEACHER EXTRA SERVICE            | 11,106           |             | 14,993           |               |             | 12,246           | 0         |        |           | 0        |
| 109.49          | SUBSTITUTES COVERAGE             | 4,017            |             | 5,538            |               |             | 5,538            | 0         |        |           | 0        |
| 322.49          | INSTR PROG IMPROV SVS            | 18,550           |             | 17,500           |               |             | 22,000           | 0         |        |           | 0        |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS        | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>Final Approval |          |
|-----------------|--------------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
| ***FUNC*        | FUNCTION TITLE                 | AMOUNT               | FTE                 | AMOUNT           | FTE                   | FTE                        | AMOUNT           | FTE                      | AMOUNT   | FTE                         | AMOUNT   |
| OBJ.LOC         | OBJECT TITLE                   |                      |                     |                  |                       |                            |                  |                          |          |                             |          |
| <b>322</b>      | <b>OBJECT TOTAL</b>            | <b>18,550</b>        |                     | <b>17,500</b>    |                       |                            | <b>22,000</b>    |                          | <b>0</b> |                             | <b>0</b> |
| 580.49          | PROFESSIONAL DEVELOP.          | 448                  |                     | 0                |                       |                            | 448              |                          | 0        |                             | 0        |
| 611.21          | INSTRUCTIONAL SUPPLIES         | 303                  |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 611.22          | INSTRUCTIONAL SUPPLIES         | 0                    |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 611.23          | INSTRUCTIONAL SUPPLIES         | 878                  |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 611.24          | INSTRUCTIONAL SUPPLIES         | 802                  |                     | 1,000            |                       |                            | 1,000            |                          | 0        |                             | 0        |
| 611.26          | INSTRUCTIONAL SUPPLIES         | 447                  |                     | 1,500            |                       |                            | 1,500            |                          | 0        |                             | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES         | 19,486               |                     | 5,000            |                       |                            | 5,000            |                          | 0        |                             | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>            | <b>21,916</b>        |                     | <b>13,500</b>    |                       |                            | <b>13,500</b>    |                          | <b>0</b> |                             | <b>0</b> |
| 641.21          | TEXTBOOKS/WORKBOOKS            | 0                    |                     | 1,500            |                       |                            | 1,500            |                          | 0        |                             | 0        |
| 641.22          | TEXTBOOKS/WORKBOOKS            | 0                    |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 641.23          | TEXTBOOKS/WORKBOOKS            | 820                  |                     | 3,000            |                       |                            | 3,000            |                          | 0        |                             | 0        |
| 641.24          | TEXTBOOKS/WORKBOOKS            | 0                    |                     | 1,500            |                       |                            | 1,500            |                          | 0        |                             | 0        |
| 641.26          | TEXTBOOKS/WORKBOOKS            | 1,275                |                     | 2,000            |                       |                            | 2,000            |                          | 0        |                             | 0        |
| 641.49          | TEXTBOOKS/WORKBOOKS            | 0                    |                     | 102,796          |                       |                            | 102,796          |                          | 0        |                             | 0        |
| <b>641</b>      | <b>OBJECT TOTAL</b>            | <b>2,095</b>         |                     | <b>112,796</b>   |                       |                            | <b>112,796</b>   |                          | <b>0</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>2,997,126</b> |                          | <b>0</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        |                          | 0        |                             | 0        |
| 101.32          | TEACHERS SALARY                | 1,568,076            | 18.6                | 1,545,890        | 18.6                  | 18.0                       | 1,497,280        |                          | 0        |                             | 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            |                  |             |                  |               |             |                  |           |          |           |          |
| 101.35      | TEACHERS SALARY         | 321,501          | 4.0         | 319,722          | 5.0           | 5.0         | 417,880          |           | 0        |           | 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>0</b> |           | <b>0</b> |
| 104.49      | TEACHER EXTRA SERVICE   | 9,264            |             | 20,303           |               |             | 20,303           |           | 0        |           | 0        |
| 322.49      | INSTR PROG IMPROV SVS   | 2,070            |             | 6,000            |               |             | 6,000            |           | 0        |           | 0        |
| 611.31      | INSTRUCTIONAL SUPPLIES  | 1,200            |             | 1,360            |               |             | 1,360            |           | 0        |           | 0        |
| 611.32      | INSTRUCTIONAL SUPPLIES  | 4,864            |             | 3,000            |               |             | 4,000            |           | 0        |           | 0        |
| <b>611</b>  | <b>OBJECT TOTAL</b>     | <b>6,064</b>     |             | <b>4,360</b>     |               |             | <b>5,360</b>     |           | <b>0</b> |           | <b>0</b> |
| 641.31      | TEXTBOOKS/WORKBOOKS     | 6,645            |             | 7,000            |               |             | 7,000            |           | 0        |           | 0        |
| 641.32      | TEXTBOOKS/WORKBOOKS     | 11,518           |             | 7,000            |               |             | 6,000            |           | 0        |           | 0        |
| 641.49      | TEXTBOOKS/WORKBOOKS     | 4,867            |             | 38,549           |               |             | 30,300           |           | 0        |           | 0        |
| <b>641</b>  | <b>OBJECT TOTAL</b>     | <b>23,030</b>    |             | <b>52,549</b>    |               |             | <b>43,300</b>    |           | <b>0</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>0</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>0</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>***1120*</b> | <b>MIDDLE SCHOOL INSTRUCTION</b> |               |        |               |          |               |               |                |          |           |          |           |          |
| 109.21          | SUBSTITUTES COVERAGE             | 6,482         |        | 4,220         |          |               | 5,500         |                | 0        |           | 0        |           | 0        |
| 120.21          | TEMPORARY P/T SALARY             | 5,904         |        | 0             |          |               | 0             |                | 0        |           | 0        |           | 0        |
| 120.22          | TEMPORARY P/T SALARY             | 10,640        |        | 0             |          |               | 0             |                | 0        |           | 0        |           | 0        |
| 120.23          | TEMPORARY P/T SALARY             | 3,936         |        | 0             |          |               | 0             |                | 0        |           | 0        |           | 0        |
| 120.24          | TEMPORARY P/T SALARY             | 5,672         |        | 0             |          |               | 0             |                | 0        |           | 0        |           | 0        |
| 120.26          | TEMPORARY P/T SALARY             | 3,936         |        | 0             |          |               | 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> |           | <b>0</b> |
| 511.24          | PUPIL TRANS/FIELD TRIPS          | 881           |        | 1,000         |          |               | 1,000         |                | 0        |           | 0        |           | 0        |
| 611.21          | INSTRUCTIONAL SUPPLIES           | 0             |        | 500           |          |               | 500           |                | 0        |           | 0        |           | 0        |
| 611.22          | INSTRUCTIONAL SUPPLIES           | 8,875         |        | 2,400         |          |               | 2,400         |                | 0        |           | 0        |           | 0        |
| 611.23          | INSTRUCTIONAL SUPPLIES           | 2,837         |        | 3,700         |          |               | 3,700         |                | 0        |           | 0        |           | 0        |
| 611.24          | INSTRUCTIONAL SUPPLIES           | 0             |        | 2,500         |          |               | 2,500         |                | 0        |           | 0        |           | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>              | <b>11,712</b> |        | <b>9,100</b>  |          |               | <b>9,100</b>  |                | <b>0</b> |           | <b>0</b> |           | <b>0</b> |
| <b>1120</b>     | <b>FUNCTION TOTAL</b>            | <b>49,163</b> |        | <b>14,320</b> |          |               | <b>15,600</b> |                | <b>0</b> |           | <b>0</b> |           | <b>0</b> |
| <b>***1130*</b> | <b>HIGH SCHOOL INSTRUCTION</b>   |               |        |               |          |               |               |                |          |           |          |           |          |
| 104.31          | TEACHER EXTRA SERVICE            | 53,773        |        | 15,469        |          |               | 16,000        |                | 0        |           | 0        |           | 0        |
| 104.32          | TEACHER EXTRA SERVICE            | 24,234        |        | 19,336        |          |               | 20,000        |                | 0        |           | 0        |           | 0        |
| 104.35          | TEACHER EXTRA SERVICE            | 9,000         |        | 4,834         |          |               | 5,000         |                | 0        |           | 0        |           | 0        |
| <b>104</b>      | <b>OBJECT TOTAL</b>              | <b>87,007</b> |        | <b>39,639</b> |          |               | <b>41,000</b> |                | <b>0</b> |           | <b>0</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         |                | 0        |           | 0        |
| 120.32          | TEMPORARY P/T SALARY              | 98,505         |            | 92,000         |            |               | 92,000         |                | 0        |           | 0        |
| <b>120</b>      | <b>OBJECT TOTAL</b>               | <b>190,379</b> |            | <b>184,000</b> |            |               | <b>184,000</b> |                | <b>0</b> |           | <b>0</b> |
| 550.31          | PRINTING EXPENSES                 | 4,641          |            | 4,500          |            |               | 4,500          |                | 0        |           | 0        |
| 611.31          | INSTRUCTIONAL SUPPLIES            | 5,686          |            | 5,000          |            |               | 5,000          |                | 0        |           | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES            | 11,917         |            | 13,000         |            |               | 13,000         |                | 0        |           | 0        |
| 611.35          | INSTRUCTIONAL SUPPLIES            | 6,512          |            | 2,000          |            |               | 2,000          |                | 0        |           | 0        |
| <b>611</b>      | <b>OBJECT TOTAL</b>               | <b>24,115</b>  |            | <b>20,000</b>  |            |               | <b>20,000</b>  |                | <b>0</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>0</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        |                | 0        |           | 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>0</b> |           | <b>0</b> |
| <b>***3000*</b> | <b>NON INSTRUCTIONAL SERVICES</b> |                |            |                |            |               |                |                |          |           |          |
| 590.02          | OTHER PURCHASED SERVICE           | 4,549          |            | 4,549          |            |               | 4,868          |                | 0        |           | 0        |
| 590.03          | OTHER PURCHASED SERVICE           | 5,004          |            | 5,004          |            |               | 4,702          |                | 0        |           | 0        |
| 590.04          | OTHER PURCHASED SERVICE           | 6,878          |            | 6,983          |            |               | 6,448          |                | 0        |           | 0        |
| 590.05          | OTHER PURCHASED SERVICE           | 4,396          |            | 4,396          |            |               | 4,390          |                | 0        |           | 0        |
| 590.06          | OTHER PURCHASED SERVICE           | 5,200          |            | 5,216          |            |               | 5,241          |                | 0        |           | 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          |             | 0        |                | 0        |
| 590.09      | OTHER PURCHASED SERVICE | 0              |            | 0              |            |               | 1,236          |             | 0        |                | 0        |
| 590.10      | OTHER PURCHASED SERVICE | 5,973          |            | 5,973          |            |               | 5,999          |             | 0        |                | 0        |
| 590.11      | OTHER PURCHASED SERVICE | 4,439          |            | 4,439          |            |               | 4,867          |             | 0        |                | 0        |
| 590.13      | OTHER PURCHASED SERVICE | 6,000          |            | 6,062          |            |               | 5,253          |             | 0        |                | 0        |
| 590.14      | OTHER PURCHASED SERVICE | 4,608          |            | 4,608          |            |               | 5,159          |             | 0        |                | 0        |
| 590.15      | OTHER PURCHASED SERVICE | 5,572          |            | 5,572          |            |               | 5,747          |             | 0        |                | 0        |
| 590.17      | OTHER PURCHASED SERVICE | 4,924          |            | 4,924          |            |               | 5,019          |             | 0        |                | 0        |
| 590.21      | OTHER PURCHASED SERVICE | 9,882          |            | 9,882          |            |               | 8,724          |             | 0        |                | 0        |
| 590.22      | OTHER PURCHASED SERVICE | 8,928          |            | 8,928          |            |               | 8,378          |             | 0        |                | 0        |
| 590.23      | OTHER PURCHASED SERVICE | 9,000          |            | 9,262          |            |               | 9,833          |             | 0        |                | 0        |
| 590.24      | OTHER PURCHASED SERVICE | 10,797         |            | 10,797         |            |               | 11,585         |             | 0        |                | 0        |
| 590.26      | OTHER PURCHASED SERVICE | 13,000         |            | 13,489         |            |               | 13,422         |             | 0        |                | 0        |
| 590.31      | OTHER PURCHASED SERVICE | 56,599         |            | 56,599         |            |               | 51,686         |             | 0        |                | 0        |
| 590.32      | OTHER PURCHASED SERVICE | 55,118         |            | 55,118         |            |               | 58,572         |             | 0        |                | 0        |
| 590.35      | OTHER PURCHASED SERVICE | 22,500         |            | 22,697         |            |               | 23,307         |             | 0        |                | 0        |
| <b>590</b>  | <b>OBJECT TOTAL</b>     | <b>248,872</b> |            | <b>250,003</b> |            |               | <b>250,001</b> |             | <b>0</b> |                | <b>0</b> |
| <b>3000</b> | <b>FUNCTION TOTAL</b>   | <b>248,872</b> |            | <b>250,003</b> |            |               | <b>250,001</b> |             | <b>0</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>0</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>***1200*</b> | <b>ALL SPECIAL EDUCATION</b> |                   |     |                  |     |                    |                  |                         |          |                       |        |                          |          |
| 101.43          | TEACHERS SALARY              | -1,634            |     | 25,625           |     |                    | 25,625           |                         | 0        |                       |        |                          | 0        |
| 104.43          | TEACHER EXTRA SERVICE        | 219,904           |     | 251,373          |     |                    | 260,000          |                         | 0        |                       |        |                          | 0        |
| 115.43          | PARAEDUCATOR                 | 184,251           |     | 214,425          |     |                    | 215,000          |                         | 0        |                       |        |                          | 0        |
| 510.43          | PUPIL TRANSPORTATION         | -11,710           |     | 0                |     |                    | 0                |                         | 0        |                       |        |                          | 0        |
| 611.43          | INSTRUCTIONAL SUPPLIES       | 1,743             |     | 5,000            |     |                    | 5,000            |                         | 0        |                       |        |                          | 0        |
| <b>1200</b>     | <b>FUNCTION TOTAL</b>        | <b>392,554</b>    |     | <b>496,423</b>   |     |                    | <b>505,625</b>   |                         | <b>0</b> |                       |        |                          | <b>0</b> |
| <b>***1400*</b> | <b>SUMMER SCHOOL</b>         |                   |     |                  |     |                    |                  |                         |          |                       |        |                          |          |
| 101.49          | TEACHERS SALARY              | 98,184            |     | 76,875           |     |                    | 76,875           |                         | 0        |                       |        |                          | 0        |
| 115.49          | PARAEDUCATOR                 | 15,799            |     | 15,334           |     |                    | 15,375           |                         | 0        |                       |        |                          | 0        |
| 117.49          | OTHER SALARY                 | 76,689            |     | 69,700           |     |                    | 69,700           |                         | 0        |                       |        |                          | 0        |
| 510.49          | PUPIL TRANSPORTATION         | 604,672           |     | 625,250          |     |                    | 672,144          |                         | 0        |                       |        |                          | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES       | 1,297             |     | 8,000            |     |                    | 8,000            |                         | 0        |                       |        |                          | 0        |
| <b>1400</b>     | <b>FUNCTION TOTAL</b>        | <b>796,641</b>    |     | <b>795,159</b>   |     |                    | <b>842,094</b>   |                         | <b>0</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>0</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> |                         |                  |             |                  |               |             |                  |           |          |           |          |
| 101.21                                    | TEACHERS SALARY         | 1                |             | 0                |               | 1.0         | 61,006           |           | 0        |           | 0        |
| 101.22                                    | TEACHERS SALARY         | 1                |             | 0                |               | 1.0         | 61,006           |           | 0        |           | 0        |
| 101.23                                    | TEACHERS SALARY         | 1                |             | 0                |               | 1.0         | 61,006           |           | 0        |           | 0        |
| <b>101</b>                                | <b>OBJECT TOTAL</b>     | <b>3</b>         |             | <b>0</b>         |               | <b>3.0</b>  | <b>183,018</b>   |           | <b>0</b> |           | <b>0</b> |
| 611.21                                    | INSTRUCTIONAL SUPPLIES  | 0                |             | 1,500            |               |             | 1,500            |           | 0        |           | 0        |
| <b>1120</b>                               | <b>FUNCTION TOTAL</b>   | <b>3</b>         |             | <b>1,500</b>     |               | <b>3.0</b>  | <b>184,518</b>   |           | <b>0</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          |           | 0        |           | 0        |
| 101.32                                    | TEACHERS SALARY         | 695,742          | 8.0         | 738,658          | 8.5           | 8.5         | 764,613          |           | 0        |           | 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>0</b> |           | <b>0</b> |
| 104.31                                    | TEACHER EXTRA SERVICE   | 0                |             | 30,938           |               |             | 35,000           |           | 0        |           | 0        |
| 120.35                                    | TEMPORARY P/T SALARY    | 9,460            |             | 0                |               |             | 0                |           | 0        |           | 0        |
| 322.31                                    | INSTR PROG IMPROV SVS   | 0                |             | 3,000            |               |             | 3,000            |           | 0        |           | 0        |
| 580.31                                    | PROFESSIONAL DEVELOP.   | 0                |             | 2,000            |               |             | 2,000            |           | 0        |           | 0        |
| 611.31                                    | INSTRUCTIONAL SUPPLIES  | 18,196           |             | 8,000            |               |             | 8,000            |           | 0        |           | 0        |
| 611.32                                    | INSTRUCTIONAL SUPPLIES  | 9,377            |             | 9,000            |               |             | 9,000            |           | 0        |           | 0        |
| <b>611</b>                                | <b>OBJECT TOTAL</b>     | <b>27,573</b>    |             | <b>17,000</b>    |               |             | <b>17,000</b>    |           | <b>0</b> |           | <b>0</b> |
| 641.31                                    | TEXTBOOKS/WORKBOOKS     | 3,965            |             | 4,000            |               |             | 4,000            |           | 0        |           | 0        |



|             |                         | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|-------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
| CODE        | DESCRIPTION OF ACCOUNTS | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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            |                          | 0        |                             | 0        |
| <b>641</b>  | <b>OBJECT TOTAL</b>     | <b>19,385</b>        |                     | <b>10,000</b>    |                       |                            | <b>10,000</b>    |                          | <b>0</b> |                             | <b>0</b> |
| 730.31      | EQUIPMENT INSTRUCTION   | 0                    |                     | 18,000           |                       |                            | 18,000           |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| <b>019</b>  | <b>PROGRAM TOTAL</b>    | <b>1,603,559</b>     | <b>17.6</b>         | <b>1,691,404</b> | <b>18.1</b>           | <b>21.1</b>                | <b>1,867,220</b> |                          | <b>0</b> |                             | <b>0</b> |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS     | 2016-2017      |            | 2017-2018      |            | 2017-2018  |                | 2018-2019     |        | 2018-2019 |             | 2018-2019 |          |
|-----------------|-----------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|--------|-----------|-------------|-----------|----------|
|                 |                             | Expense        | Amount     | Budget         | Amount     | Adjusted   | FTE            | Supt. Request | FTE    | Amount    | BOE Request | FTE       | Amount   |
| ***FUNC*        | FUNCTION TITLE              | AMOUNT         | FTE        | AMOUNT         | FTE        | FTE        | AMOUNT         | 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         |               |        | 0         |             |           | 0        |
| 102.48          | ADMIN. CERTIFIED            | 113,552        | .7         | 116,418        | .7         | .7         | 118,914        |               |        | 0         |             |           | 0        |
| 114.48          | CLERICAL/TECHNICAL          | 70,611         | 1.4        | 72,484         | 1.4        | 1.4        | 76,684         |               |        | 0         |             |           | 0        |
| 115.48          | PARAEDUCATOR                | 25,091         | 1.0        | 28,323         |            |            |                |               |        |           |             |           |          |
| 117.48          | OTHER SALARY                | 7,563          |            | 7,563          |            |            | 12,683         |               |        | 0         |             |           | 0        |
| 120.48          | TEMPORARY P/T SALARY        | 108,040        |            | 153,975        |            |            | 250,000        |               |        | 0         |             |           | 0        |
| 121.48          | CUSTODIAL/MECH. O/T         | 55,183         |            | 56,000         |            |            | 56,000         |               |        | 0         |             |           | 0        |
| 122.48          | CLERICAL O/T                | 6,526          |            | 10,096         |            |            | 16,533         |               |        | 0         |             |           | 0        |
| 123.48          | POLICE AND FIRE O/T         | 16,719         |            | 17,000         |            |            | 17,000         |               |        | 0         |             |           | 0        |
| 321.48          | CONTRACTED SERVICES         | 0              |            | 0              |            |            | 10,000         |               |        | 0         |             |           | 0        |
| 440.48          | RENTALS                     | 101,296        |            | 105,365        |            |            | 217,300        |               |        | 0         |             |           | 0        |
| 580.48          | PROFESSIONAL DEVELOP.       | 4,900          |            | 4,900          |            |            | 4,900          |               |        | 0         |             |           | 0        |
| 611.48          | INSTRUCTIONAL SUPPLIES      | 3,945          |            | 12,000         |            |            | 11,145         |               |        | 0         |             |           | 0        |
| 641.48          | TEXTBOOKS/WORKBOOKS         | 1,157          |            | 1,500          |            |            | 1,500          |               |        | 0         |             |           | 0        |
| 730.48          | EQUIPMENT INSTRUCTION       | 13,993         |            | 10,000         |            |            | 10,000         |               |        | 0         |             |           | 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>0</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         |               |        | 0         |             |           | 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>0</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>0</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>***2101*</b> | <b>PSYCHOLOGY SERVICES</b> |           |     |           |     |           |         |               |        |             |        |
| 101.02          | TEACHERS SALARY            | 80,128    | 1.0 | 81,446    | 1.0 | 1.0       | 83,471  |               | 0      |             | 0      |
| 101.03          | TEACHERS SALARY            | 65,340    | 1.0 | 65,746    | 1.0 | 1.0       | 67,883  |               | 0      |             | 0      |
| 101.04          | TEACHERS SALARY            | 111,929   | 1.0 | 110,546   | 1.0 | 1.0       | 111,111 |               | 0      |             | 0      |
| 101.05          | TEACHERS SALARY            | 80,128    | 1.0 | 81,446    | 1.0 | 1.0       | 83,471  |               | 0      |             | 0      |
| 101.06          | TEACHERS SALARY            | 92,419    | 1.0 | 96,802    | 1.0 | 1.0       | 59,773  |               | 0      |             | 0      |
| 101.07          | TEACHERS SALARY            | 54,521    | .5  | 30,257    | 1.0 | 1.0       | 62,692  |               | 0      |             | 0      |
| 101.09          | TEACHERS SALARY            | 73,467    | 1.0 | 73,598    | 1.0 | 1.0       | 76,875  |               | 0      |             | 0      |
| 101.10          | TEACHERS SALARY            | 107,970   | 1.0 | 106,635   | 1.0 | 1.0       | 62,692  |               | 0      |             | 0      |
| 101.11          | TEACHERS SALARY            | 49,934    | 1.0 | 60,515    | 1.0 | 1.0       | 80,874  |               | 0      |             | 0      |
| 101.13          | TEACHERS SALARY            | 59,921    | 1.0 | 60,515    | 1.0 | 1.0       | 62,692  |               | 0      |             | 0      |
| 101.14          | TEACHERS SALARY            | 68,045    | 1.0 | 68,363    | 1.0 | 1.0       | 70,486  |               | 0      |             | 0      |
| 101.15          | TEACHERS SALARY            | 57,215    | 1.0 | 57,898    | 1.0 | 1.0       | 60,092  |               | 0      |             | 0      |
| 101.17          | TEACHERS SALARY            | 74,783    | 1.0 | 74,871    | 1.0 | 1.0       | 76,943  |               | 0      |             | 0      |
| 101.21          | TEACHERS SALARY            | 92,419    | 1.0 | 96,802    | 1.0 | 1.0       | 107,180 |               | 0      |             | 0      |
| 101.22          | TEACHERS SALARY            | 74,944    | 1.0 | 77,418    | 1.0 | 1.0       | 80,874  |               | 0      |             | 0      |
| 101.23          | TEACHERS SALARY            | 93,739    | 1.0 | 93,183    | 1.0 | 1.0       | 99,951  |               | 0      |             | 0      |
| 101.24          | TEACHERS SALARY            | 107,970   | 1.0 | 106,635   | 1.0 | 1.0       | 107,180 |               | 0      |             | 0      |
| 101.26          | TEACHERS SALARY            | 69,833    | 1.0 | 65,098    | 1.0 | 1.0       | 67,078  |               | 0      |             | 0      |
| 101.31          | TEACHERS SALARY            | 122,501   | 2.0 | 182,482   | 2.0 | 2.0       | 227,673 |               | 0      |             | 0      |
| 101.32          | TEACHERS SALARY            | 163,954   | 1.5 | 161,903   | 1.5 | 1.5       | 162,724 |               | 0      |             | 0      |
| 101.35          | TEACHERS SALARY            | 118,843   | 1.0 | 117,485   | 1.0 | 1.0       | 118,616 |               | 0      |             | 0      |
| 101.43          | TEACHERS SALARY            | 354,926   | 2.5 | 238,270   | 2.5 | 3.5       | 303,869 |               | 0      |             | 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          |               | 0        |             | 0        |
| 101.77          | TEACHERS SALARY             | 0                | .5          | 30,257           |             |             | 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>0</b> |             | <b>0</b> |
| 120.43          | TEMPORARY P/T SALARY        | 0                |             | 10,000           |             |             | 10,000           |               | 0        |             | 0        |
| 581.43          | IN-DISTRICT TRAVEL          | 207              |             | 1,500            |             |             | 1,500            |               | 0        |             | 0        |
| 611.43          | INSTRUCTIONAL SUPPLIES      | 495              |             | 27,500           |             |             | 27,500           |               | 0        |             | 0        |
| 690.43          | OFFICE SUPPLIES             | 0                |             | 260              |             |             | 0                |               | 0        |             | 0        |
| 730.43          | EQUIPMENT INSTRUCTION       | 411              |             | 4,500            |             |             | 4,500            |               | 0        |             | 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>0</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          |               | 0        |             | 0        |
| 101.03          | TEACHERS SALARY             | 64,116           | 1.0         | 64,552           | 1.0         | 1.0         | 66,686           |               | 0        |             | 0        |
| 101.04          | TEACHERS SALARY             | 64,116           | 1.0         | 64,552           | 1.0         | 1.0         | 66,686           |               | 0        |             | 0        |
| 101.05          | TEACHERS SALARY             | 61,406           | 1.0         | 61,939           | 1.0         | 1.0         | 64,089           |               | 0        |             | 0        |
| 101.06          | TEACHERS SALARY             | 64,116           | 1.0         | 64,552           | 1.0         | 1.0         | 56,297           |               | 0        |             | 0        |
| 101.07          | TEACHERS SALARY             | 83,074           | 1.0         | 82,868           | 1.0         | 1.0         | 75,678           |               | 0        |             | 0        |
| 101.09          | TEACHERS SALARY             | 0                | .5          | 33,017           | .5          | .5          | 33,343           |               | 0        |             | 0        |
| 101.10          | TEACHERS SALARY             | 106,746          | 1.0         | 105,441          | 1.0         | 1.0         | 105,983          |               | 0        |             | 0        |
| 101.11          | TEACHERS SALARY             | 82,402           | 1.0         | 106,353          | 1.0         | 1.0         | 106,896          |               | 0        |             | 0        |
| 101.13          | TEACHERS SALARY             | 72,243           | 1.0         | 72,404           | 1.0         | 1.0         | 66,686           |               | 0        |             | 0        |
| 101.14          | TEACHERS SALARY             | 107,680          | 1.0         | 106,353          | 1.0         | 1.0         | 106,896          |               | 0        |             | 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          |               | 0        |             | 0        |
| 101.17          | TEACHERS SALARY          | 106,746          | 1.0         | 105,441          | 1.0         | 1.0         | 106,896          |               | 0        |             | 0        |
| 101.21          | TEACHERS SALARY          | 85,781           | 1.0         | 85,486           | 1.0         | 1.0         | 87,466           |               | 0        |             | 0        |
| 101.22          | TEACHERS SALARY          | 106,746          | 1.0         | 105,441          | 1.0         | 1.0         | 105,983          |               | 0        |             | 0        |
| 101.23          | TEACHERS SALARY          | 170,353          | 1.0         | 105,441          | 1.0         | 1.0         | 105,983          |               | 0        |             | 0        |
| 101.24          | TEACHERS SALARY          | 110,705          | 1.0         | 109,353          | 1.0         | 1.0         | 109,914          |               | 0        |             | 0        |
| 101.26          | TEACHERS SALARY          | 85,781           | 1.0         | 85,486           | 1.0         | 1.0         | 87,466           |               | 0        |             | 0        |
| 101.31          | TEACHERS SALARY          | 297,500          | 3.0         | 294,661          | 3.0         | 3.0         | 266,534          |               | 0        |             | 0        |
| 101.32          | TEACHERS SALARY          | 170,862          | 2.0         | 169,993          | 2.0         | 2.0         | 172,669          |               | 0        |             | 0        |
| 101.35          | TEACHERS SALARY          | 29,219           | 1.0         | 64,552           | 1.0         | 1.0         | 75,678           |               | 0        |             | 0        |
| 101.43          | TEACHERS SALARY          | 398,744          | 5.0         | 461,926          | 5.6         | 5.6         | 524,804          |               | 0        |             | 0        |
| 101.55          | TEACHERS SALARY          | 69,529           | 1.0         | 69,790           | 1.0         | 1.0         | 71,885           |               | 0        |             | 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>0</b> |             | <b>0</b> |
| 102.43          | ADMIN. CERTIFIED         | 86,636           | .5          | 89,053           | .5          | .5          | 90,798           |               | 0        |             | 0        |
| 114.43          | CLERICAL/TECHNICAL       | 60,941           | 1.0         | 62,076           | 1.0         | 1.0         | 64,383           |               | 0        |             | 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>0</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          |               | 0        |             | 0        |
| 101.22          | TEACHERS SALARY          | 131,763          | 2.0         | 136,256          | 2.0         | 2.0         | 120,303          |               | 0        |             | 0        |
| 101.23          | TEACHERS SALARY          | 178,554          | 2.0         | 186,601          | 2.0         | 2.0         | 188,972          |               | 0        |             | 0        |
| 101.24          | TEACHERS SALARY          | 181,243          | 2.0         | 180,151          | 2.0         | 2.0         | 182,904          |               | 0        |             | 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                       |                  |             |                  |             |               |                  |                |          |           |          |
| 101.26          | TEACHERS SALARY                    | 181,014          | 2.5         | 213,969          | 2.5         | 2.5           | 214,798          |                | 0        |           | 0        |
| 101.31          | TEACHERS SALARY                    | 872,957          | 10.0        | 918,527          | 10.0        | 10.0          | 941,090          |                | 0        |           | 0        |
| 101.32          | TEACHERS SALARY                    | 928,917          | 12.0        | 987,750          | 12.0        | 12.0          | 1,015,603        |                | 0        |           | 0        |
| 101.35          | TEACHERS SALARY                    | 273,120          | 3.0         | 273,609          | 3.0         | 3.0           | 280,535          |                | 0        |           | 0        |
| 101.43          | TEACHERS SALARY                    | 83,557           | 1.0         | 84,022           | 1.0         | 1.0           | 86,967           |                | 0        |           | 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>0</b> |           | <b>0</b> |
| 440.49          | RENTALS                            | 0                |             | 1,750            |             |               | 1,750            |                | 0        |           | 0        |
| 643.43          | COMPUTER & AV MATERIALS            | 37,563           |             | 38,000           |             |               | 42,000           |                | 0        |           | 0        |
| 890.49          | DUES AND FEES                      | 445              |             | 5,250            |             |               | 1,000            |                | 0        |           | 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>0</b> |           | <b>0</b> |
| <b>***2106*</b> | <b>OFFICE OF FAMILY ENGAGEMENT</b> |                  |             |                  |             |               |                  |                |          |           |          |
| 101.32          | TEACHERS SALARY                    | 0                |             | 0                | .7          | .7            | 61,226           |                | 0        |           | 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>0</b> |           | <b>0</b> |
| 104.43          | TEACHER EXTRA SERVICE              | 2,801            |             | 24,654           |             |               | 24,654           |                | 0        |           | 0        |
| 114.43          | CLERICAL/TECHNICAL                 | 63,935           | 1.0         | 65,123           | 1.0         | 1.0           | 67,569           |                | 0        |           | 0        |
| 117.43          | OTHER SALARY                       | 40,382           | .5          | 41,281           | .5          | .5            | 41,791           |                | 0        |           | 0        |
| 120.43          | TEMPORARY P/T SALARY               | 93,560           |             | 130,000          |             |               | 130,000          |                | 0        |           | 0        |
| 321.43          | CONTRACTED SERVICES                | 30,976           |             | 20,000           |             |               | 20,000           |                | 0        |           | 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            |                |            |                |            |               |                |                |          |           |          |
| 550.49  | PRINTING EXPENSES       | 738            |            | 200            |            |               | 200            |                | 0        |           | 0        |
| 611.43  | INSTRUCTIONAL SUPPLIES  | 506            |            | 0              |            |               | 0              |                | 0        |           | 0        |
| 690.49  | OFFICE SUPPLIES         | 3,903          |            | 4,000          |            |               | 4,000          |                | 0        |           | 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>0</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         |                | 0        |           | 0        |
| 120.43  | TEMPORARY P/T SALARY    | 798            |            | 20,000         |            |               | 20,000         |                | 0        |           | 0        |
| 322.43  | INSTR PROG IMPROV SVS   | 51,925         |            | 46,390         |            |               | 46,390         |                | 0        |           | 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         |                | 0        |           | 0        |
| 611.43  | INSTRUCTIONAL SUPPLIES  | 1,894          |            | 10,000         |            |               | 10,000         |                | 0        |           | 0        |
| 730.43  | EQUIPMENT INSTRUCTION   | 2,629          |            | 10,000         |            |               | 10,000         |                | 0        |           | 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>0</b> |           | <b>0</b> |
| <b>***3700* PRIVATE SCHOOL SERVICES</b>       |                         |                |            |                |            |               |                |                |          |           |          |
| 102.47  | ADMIN. CERTIFIED        | 86,635         | .5         | 89,053         | .5         | .5            | 90,798         |                | 0        |           | 0        |
| 611.47  | INSTRUCTIONAL SUPPLIES  | 0              |            | 1,500          |            |               | 1,500          |                | 0        |           | 0        |
| 641.47  | TEXTBOOKS/WORKBOOKS     | 0              |            | 1,000          |            |               | 1,000          |                | 0        |           | 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          |                  | FTE         | AMOUNT           | FTE         | FTE           | AMOUNT           | FTE         | AMOUNT   | FTE            | AMOUNT   |
| OBJ.LOC     | OBJECT TITLE            | AMOUNT           | FTE         | AMOUNT           | FTE         | FTE           | AMOUNT           | FTE         | AMOUNT   | FTE            | AMOUNT   |
| <b>641</b>  | <b>OBJECT TOTAL</b>     | <b>0</b>         |             | <b>1,000</b>     |             |               | <b>1,000</b>     |             | <b>0</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>0</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>0</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>***1200*</b> | <b>ALL SPECIAL EDUCATION</b> |                   |      |                  |      |                    |           |                         |        |                       |        |                          |        |
| 101.02          | TEACHERS SALARY              | 561,275           | 6.0  | 493,443          | 6.0  | 6.0                | 490,107   |                         | 0      |                       | 0      |                          | 0      |
| 101.03          | TEACHERS SALARY              | 336,695           | 3.0  | 244,964          | 2.0  | 2.5                | 219,073   |                         | 0      |                       | 0      |                          | 0      |
| 101.04          | TEACHERS SALARY              | 357,803           | 3.0  | 246,257          | 4.0  | 5.0                | 369,983   |                         | 0      |                       | 0      |                          | 0      |
| 101.05          | TEACHERS SALARY              | 340,628           | 4.0  | 284,870          | 4.0  | 3.0                | 230,924   |                         | 0      |                       | 0      |                          | 0      |
| 101.06          | TEACHERS SALARY              | 482,885           | 6.0  | 466,706          | 6.0  | 5.0                | 431,256   |                         | 0      |                       | 0      |                          | 0      |
| 101.07          | TEACHERS SALARY              | 475,211           | 5.0  | 485,754          | 5.0  | 4.5                | 455,970   |                         | 0      |                       | 0      |                          | 0      |
| 101.09          | TEACHERS SALARY              | 141,779           | 1.0  | 53,704           | 1.0  | 1.5                | 87,779    |                         | 0      |                       | 0      |                          | 0      |
| 101.10          | TEACHERS SALARY              | 187,188           | 3.0  | 199,923          | 3.0  | 3.0                | 194,066   |                         | 0      |                       | 0      |                          | 0      |
| 101.11          | TEACHERS SALARY              | 540,141           | 3.5  | 368,010          | 3.5  | 4.5                | 408,990   |                         | 0      |                       | 0      |                          | 0      |
| 101.12          | TEACHERS SALARY              | 108,289           |      | 299,466          |      |                    | 300,000   |                         | 0      |                       | 0      |                          | 0      |
| 101.13          | TEACHERS SALARY              | 457,355           | 5.0  | 390,255          | 5.0  | 4.0                | 384,072   |                         | 0      |                       | 0      |                          | 0      |
| 101.14          | TEACHERS SALARY              | 282,905           | 3.0  | 246,131          | 3.0  | 4.0                | 310,677   |                         | 0      |                       | 0      |                          | 0      |
| 101.15          | TEACHERS SALARY              | 546,945           | 8.5  | 679,965          | 8.5  | 7.5                | 638,017   |                         | 0      |                       | 0      |                          | 0      |
| 101.17          | TEACHERS SALARY              | 289,832           | 3.0  | 222,048          | 3.0  | 4.0                | 283,094   |                         | 0      |                       | 0      |                          | 0      |
| 101.21          | TEACHERS SALARY              | 558,539           | 6.0  | 577,306          | 6.0  | 6.0                | 562,313   |                         | 0      |                       | 0      |                          | 0      |
| 101.22          | TEACHERS SALARY              | 344,005           | 6.0  | 464,778          | 6.0  | 7.0                | 544,890   |                         | 0      |                       | 0      |                          | 0      |
| 101.23          | TEACHERS SALARY              | 464,882           | 5.0  | 459,322          | 5.0  | 5.0                | 461,721   |                         | 0      |                       | 0      |                          | 0      |
| 101.24          | TEACHERS SALARY              | 213,492           | 2.0  | 210,882          | 2.0  | 2.0                | 151,082   |                         | 0      |                       | 0      |                          | 0      |
| 101.25          | TEACHERS SALARY              | 108,165           |      | 69,875           |      |                    | 100,000   |                         | 0      |                       | 0      |                          | 0      |
| 101.26          | TEACHERS SALARY              | 617,334           | 9.0  | 681,018          | 9.0  | 8.0                | 626,349   |                         | 0      |                       | 0      |                          | 0      |
| 101.31          | TEACHERS SALARY              | 1,223,872         | 12.0 | 1,201,614        | 12.0 | 13.0               | 1,259,032 |                         | 0      |                       | 0      |                          | 0      |
| 101.32          | TEACHERS SALARY              | 1,130,143         | 13.0 | 1,211,381        | 13.0 | 15.0               | 1,354,716 |                         | 0      |                       | 0      |                          | 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   | FTE                      | AMOUNT |
| OBJ.LOC    | OBJECT TITLE            |                   |              |                   |              |                    |                   |                         |          |                       |          |                          |        |
| 101.35     | TEACHERS SALARY         | 166,843           | 2.0          | 166,815           | 2.0          | 2.0                | 170,546           |                         | 0        |                       | 0        |                          |        |
| 101.37     | TEACHERS SALARY         | 70,293            |              | 69,875            |              |                    | 70,000            |                         | 0        |                       | 0        |                          |        |
| 101.43     | TEACHERS SALARY         | 824,140           | 9.0          | 844,255           | 10.0         | 13.0               | 1,064,259         |                         | 0        |                       | 0        |                          |        |
| 101.55     | TEACHERS SALARY         | 870,090           | 12.0         | 935,502           | 12.0         | 12.0               | 930,154           |                         | 0        |                       | 0        |                          |        |
| 101.82     | TEACHERS SALARY         | 98,543            | 2.0          | 163,353           | 2.0          | 2.0                | 175,859           |                         | 0        |                       | 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>0</b> |                       | <b>0</b> |                          |        |
| 104.43     | TEACHER EXTRA SERVICE   | 281,660           |              | 251,373           |              |                    | 251,373           |                         | 0        |                       | 0        |                          |        |
| 115.02     | PARAEDUCATOR            | 264,455           | 8.0          | 242,475           | 7.0          | 7.0                | 210,696           |                         | 0        |                       | 0        |                          |        |
| 115.03     | PARAEDUCATOR            | 128,354           | 4.0          | 129,965           | 7.0          | 7.0                | 210,048           |                         | 0        |                       | 0        |                          |        |
| 115.04     | PARAEDUCATOR            | 176,773           | 5.0          | 168,754           | 7.0          | 7.0                | 208,046           |                         | 0        |                       | 0        |                          |        |
| 115.05     | PARAEDUCATOR            | 86,125            | 3.0          | 91,801            | 4.0          | 4.0                | 112,357           |                         | 0        |                       | 0        |                          |        |
| 115.06     | PARAEDUCATOR            | 317,957           | 10.0         | 318,061           | 11.0         | 11.0               | 361,940           |                         | 0        |                       | 0        |                          |        |
| 115.07     | PARAEDUCATOR            | 91,940            | 3.0          | 99,786            | 6.0          | 6.0                | 168,865           |                         | 0        |                       | 0        |                          |        |
| 115.09     | PARAEDUCATOR            | 0                 | 1.0          | 27,757            | 2.0          | 2.0                | 58,479            |                         | 0        |                       | 0        |                          |        |
| 115.10     | PARAEDUCATOR            | 86,153            | 3.0          | 91,423            | 3.0          | 3.0                | 93,137            |                         | 0        |                       | 0        |                          |        |
| 115.11     | PARAEDUCATOR            | 294,958           | 10.0         | 297,964           | 12.0         | 12.0               | 337,732           |                         | 0        |                       | 0        |                          |        |
| 115.13     | PARAEDUCATOR            | 141,487           | 5.0          | 145,707           | 5.0          | 5.0                | 156,804           |                         | 0        |                       | 0        |                          |        |
| 115.14     | PARAEDUCATOR            | 207,918           | 7.0          | 218,811           | 7.0          | 7.0                | 212,932           |                         | 0        |                       | 0        |                          |        |
| 115.15     | PARAEDUCATOR            | 671,323           | 25.0         | 720,970           | 33.0         | 33.0               | 950,028           |                         | 0        |                       | 0        |                          |        |
| 115.17     | PARAEDUCATOR            | 232,738           | 7.0          | 222,258           | 15.0         | 15.0               | 400,615           |                         | 0        |                       | 0        |                          |        |
| 115.21     | PARAEDUCATOR            | 159,486           | 5.0          | 162,252           | 8.0          | 8.0                | 275,768           |                         | 0        |                       | 0        |                          |        |
| 115.22     | PARAEDUCATOR            | 138,696           | 5.0          | 151,472           | 5.0          | 5.0                | 150,188           |                         | 0        |                       | 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          |                | 0        |           | 0        |
| 115.24     | PARAEDUCATOR            | 66,909           | 2.0          | 67,986           | 1.0          | 1.0           | 34,837           |                | 0        |           | 0        |
| 115.26     | PARAEDUCATOR            | 143,518          | 6.0          | 189,615          | 10.0         | 10.0          | 286,855          |                | 0        |           | 0        |
| 115.31     | PARAEDUCATOR            | 272,190          | 10.0         | 310,028          | 8.0          | 8.0           | 268,849          |                | 0        |           | 0        |
| 115.32     | PARAEDUCATOR            | 499,046          | 16.0         | 513,753          | 15.0         | 15.0          | 457,351          |                | 0        |           | 0        |
| 115.35     | PARAEDUCATOR            | 50,258           | 2.0          | 60,125           | 5.0          | 5.0           | 140,403          |                | 0        |           | 0        |
| 115.43     | PARAEDUCATOR            | 1,920            | 24.0         | 507,859          | 1.0          | 1.0           | 21,418           |                | 0        |           | 0        |
| 115.55     | PARAEDUCATOR            | 848,041          | 26.0         | 746,745          | 27.0         | 27.0          | 766,752          |                | 0        |           | 0        |
| 115.82     | PARAEDUCATOR            | 229,578          | 8.0          | 251,369          | 9.0          | 9.0           | 271,515          |                | 0        |           | 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>0</b> |           | <b>0</b> |
| 117.43     | OTHER SALARY            | 196,347          |              | 250,000          |              |               | 250,000          |                | 0        |           | 0        |
| 323.12     | PUPIL SERVICES          | 143,546          |              | 0                |              |               | 0                |                | 0        |           | 0        |
| 323.43     | PUPIL SERVICES          | 3,433,023        |              | 4,208,888        |              |               | 4,038,000        |                | 0        |           | 0        |
| <b>323</b> | <b>OBJECT TOTAL</b>     | <b>3,576,569</b> |              | <b>4,208,888</b> |              |               | <b>4,038,000</b> |                | <b>0</b> |           | <b>0</b> |
| 324.43     | LEGAL SERVICES          | 248,778          |              | 250,000          |              |               | 250,000          |                | 0        |           | 0        |
| 580.43     | PROFESSIONAL DEVELOP.   | 9,019            |              | 30,000           |              |               | 30,000           |                | 0        |           | 0        |
| 581.43     | IN-DISTRICT TRAVEL      | 1,038            |              | 1,500            |              |               | 1,500            |                | 0        |           | 0        |
| 611.02     | INSTRUCTIONAL SUPPLIES  | 0                |              | 0                |              |               | 1,250            |                | 0        |           | 0        |
| 611.03     | INSTRUCTIONAL SUPPLIES  | 0                |              | 0                |              |               | 1,500            |                | 0        |           | 0        |
| 611.04     | INSTRUCTIONAL SUPPLIES  | 0                |              | 0                |              |               | 1,425            |                | 0        |           | 0        |
| 611.05     | INSTRUCTIONAL SUPPLIES  | 0                |              | 0                |              |               | 900              |                | 0        |           | 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   | FTE                      | AMOUNT   |
| OBJ.LOC    | OBJECT TITLE            |                   |     |                  |     |                    |               |                         |          |                       |          |                          |          |
| 611.06     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,400         |                         | 0        |                       | 0        |                          | 0        |
| 611.07     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,800         |                         | 0        |                       | 0        |                          | 0        |
| 611.09     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 700           |                         | 0        |                       | 0        |                          | 0        |
| 611.10     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,600         |                         | 0        |                       | 0        |                          | 0        |
| 611.11     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,825         |                         | 0        |                       | 0        |                          | 0        |
| 611.13     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,225         |                         | 0        |                       | 0        |                          | 0        |
| 611.14     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,350         |                         | 0        |                       | 0        |                          | 0        |
| 611.15     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,950         |                         | 0        |                       | 0        |                          | 0        |
| 611.17     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,775         |                         | 0        |                       | 0        |                          | 0        |
| 611.21     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 2,275         |                         | 0        |                       | 0        |                          | 0        |
| 611.22     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 2,675         |                         | 0        |                       | 0        |                          | 0        |
| 611.23     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 2,175         |                         | 0        |                       | 0        |                          | 0        |
| 611.24     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,150         |                         | 0        |                       | 0        |                          | 0        |
| 611.26     | INSTRUCTIONAL SUPPLIES  | 20                |     | 0                |     |                    | 2,950         |                         | 0        |                       | 0        |                          | 0        |
| 611.32     | INSTRUCTIONAL SUPPLIES  | 4,831             |     | 4,500            |     |                    | 6,525         |                         | 0        |                       | 0        |                          | 0        |
| 611.35     | INSTRUCTIONAL SUPPLIES  | 0                 |     | 0                |     |                    | 1,725         |                         | 0        |                       | 0        |                          | 0        |
| 611.43     | INSTRUCTIONAL SUPPLIES  | 40,111            |     | 40,000           |     |                    | 5,000         |                         | 0        |                       | 0        |                          | 0        |
| <b>611</b> | <b>OBJECT TOTAL</b>     | <b>44,962</b>     |     | <b>44,500</b>    |     |                    | <b>43,175</b> |                         | <b>0</b> |                       | <b>0</b> |                          | <b>0</b> |
| 641.31     | TEXTBOOKS/WORKBOOKS     | 4,273             |     | 4,500            |     |                    | 5,850         |                         | 0        |                       | 0        |                          | 0        |
| 641.32     | TEXTBOOKS/WORKBOOKS     | 422               |     | 200              |     |                    | 200           |                         | 0        |                       | 0        |                          | 0        |
| 641.43     | TEXTBOOKS/WORKBOOKS     | 0                 |     | 15,000           |     |                    | 15,000        |                         | 0        |                       | 0        |                          | 0        |
| <b>641</b> | <b>OBJECT TOTAL</b>     | <b>4,695</b>      |     | <b>19,700</b>    |     |                    | <b>21,050</b> |                         | <b>0</b> |                       | <b>0</b> |                          | <b>0</b> |

OPERATIONS

| CODE            | DESCRIPTION OF ACCOUNTS | 2016-2017         |              | 2017-2018         |              | 2017-2018    |                   | 2018-2019     |                   | 2018-2019 |             | 2018-2019 |          |
|-----------------|-------------------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|---------------|-------------------|-----------|-------------|-----------|----------|
|                 |                         | Expense           | Amount       | Budget            | Amount       | Adjusted     | FTE               | Supt. Request | FTE               | Amount    | BOE Request | FTE       | Amount   |
| ***FUNC*        | FUNCTION TITLE          | AMOUNT            | FTE          | AMOUNT            | FTE          | FTE          | AMOUNT            | FTE           | AMOUNT            | FTE       | AMOUNT      | FTE       | AMOUNT   |
| OBJ.LOC         | OBJECT TITLE            |                   |              |                   |              |              |                   |               |                   |           |             |           |          |
| 642.43          | LIBRARY BOOK/PERIODICAL | 0                 |              | 500               |              |              | 500               |               |                   | 0         |             |           | 0        |
| 643.43          | COMPUTER & AV MATERIALS | 61,818            |              | 46,460            |              |              | 46,460            |               |                   | 0         |             |           | 0        |
| 690.43          | OFFICE SUPPLIES         | 1,376             |              | 1,500             |              |              | 1,500             |               |                   | 0         |             |           | 0        |
| 730.43          | EQUIPMENT INSTRUCTION   | 32,658            |              | 33,054            |              |              | 33,054            |               |                   | 0         |             |           | 0        |
| 739.43          | EQUIPMENT NON-INSTRUCT  | 21,485            |              | 21,800            |              |              | 21,800            |               |                   | 0         |             |           | 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>347.0</b> | <b>23,578,198</b> | <b>353.5</b>  | <b>23,578,198</b> | <b>0</b>  | <b>0</b>    | <b>0</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           |                   | 0         |             |           | 0        |
| 101.43          | TEACHERS SALARY         | 83,074            | 1.0          | 82,868            | 1.0          | 1.0          | 84,873            | 1.0           |                   | 0         |             |           | 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>147,107</b>    | <b>0</b>  | <b>0</b>    | <b>0</b>  | <b>0</b> |
| 115.10          | PARAEDUCATOR            | 85,861            | 4.0          | 116,204           | 1.0          | 1.0          | 31,265            | 1.0           |                   | 0         |             |           | 0        |
| 115.31          | PARAEDUCATOR            | 61,478            | 2.0          | 64,242            | 1.0          | 1.0          | 23,225            | 1.0           |                   | 0         |             |           | 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>  | <b>0</b>    | <b>0</b>  | <b>0</b> |
| 420.43          | REPAIR,MAINT & CLEANING | 0                 |              | 5,000             |              |              | 5,000             |               |                   | 0         |             |           | 0        |
| 581.43          | IN-DISTRICT TRAVEL      | 0                 |              | 1,500             |              |              | 1,500             |               |                   | 0         |             |           | 0        |
| 611.43          | INSTRUCTIONAL SUPPLIES  | 0                 |              | 2,000             |              |              | 2,000             |               |                   | 0         |             |           | 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>210,097</b>    | <b>0</b>  | <b>0</b>    | <b>0</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   | 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         |               | 0        |             | 0        |                | 0        |
| 115.32          | PARAEDUCATOR                   | 34,159         | 1.0         | 33,993         | 1.0         | 1.0         | 34,937         |               | 0        |             | 0        |                | 0        |
| 440.43          | RENTALS                        | 0              |             | 0              |             |             | 40,000         |               | 0        |             | 0        |                | 0        |
| 511.32          | PUPIL TRANS/FIELD TRIPS        | 0              |             | 6,000          |             |             | 6,000          |               | 0        |             | 0        |                | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES         | 140            |             | 2,000          |             |             | 2,000          |               | 0        |             | 0        |                | 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>0</b> |             | <b>0</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        |               | 0        |             | 0        |                | 0        |
| 101.67          | TEACHERS SALARY                | 0              | 1.0         | 66,034         | 1.0         | 1.0         | 58,576         |               | 0        |             | 0        |                | 0        |
| 101.71          | TEACHERS SALARY                | 95,619         | 1.0         | 94,450         | 1.0         | 1.0         | 94,935         |               | 0        |             | 0        |                | 0        |
| 101.73          | TEACHERS SALARY                | 0              | 1.0         | 66,034         | 1.0         | 1.0         | 65,881         |               | 0        |             | 0        |                | 0        |
| 101.77          | TEACHERS SALARY                | 227,610        | 4.0         | 229,502        | 4.0         | 4.0         | 242,754        |               | 0        |             | 0        |                | 0        |
| 101.81          | TEACHERS SALARY                | 52,459         | 1.0         | 68,805         | 1.0         | 1.0         | 71,847         |               | 0        |             | 0        |                | 0        |
| 101.83          | TEACHERS SALARY                | 0              | 1.0         | 66,034         | 1.0         | 1.0         | 71,885         |               | 0        |             | 0        |                | 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>0</b> |             | <b>0</b> |                | <b>0</b> |
| 115.61          | PARAEDUCATOR                   | 149,568        | 6.0         | 165,572        | 7.0         | 7.0         | 192,483        |               | 0        |             | 0        |                | 0        |
| 115.67          | PARAEDUCATOR                   | 0              |             | 0              | 4.0         | 4.0         | 94,080         |               | 0        |             | 0        |                | 0        |
| 115.71          | PARAEDUCATOR                   | 185,496        | 5.0         | 170,715        | 2.0         | 2.0         | 69,774         |               | 0        |             | 0        |                | 0        |
| 115.73          | PARAEDUCATOR                   | 0              |             | 0              | 2.0         | 2.0         | 57,615         |               | 0        |             | 0        |                | 0        |
| 115.77          | PARAEDUCATOR                   | 257,238        | 10.0        | 277,832        | 13.0        | 13.0        | 323,549        |               | 0        |             | 0        |                | 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          |           | 0        |           | 0        |
| 115.83          | PARAEDUCATOR                       | 0                |             | 0                | 2.0           | 2.0         | 70,343           |           | 0        |           | 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>0</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>0</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           |           | 0        |           | 0        |
| 101.03          | TEACHERS SALARY                    | 106,746          | 1.0         | 105,441          | 1.0           | 1.0         | 105,983          |           | 0        |           | 0        |
| 101.04          | TEACHERS SALARY                    | 85,781           | 1.0         | 85,486           | 1.0           | 1.0         | 87,466           |           | 0        |           | 0        |
| 101.05          | TEACHERS SALARY                    | 83,074           | 1.0         | 82,868           | 1.0           | 1.0         | 84,873           |           | 0        |           | 0        |
| 101.06          | TEACHERS SALARY                    | 58,540           | 1.0         | 58,999           | 1.0           | 1.0         | 61,006           |           | 0        |           | 0        |
| 101.07          | TEACHERS SALARY                    | 85,781           | 1.0         | 85,486           | 1.0           | 1.0         | 87,466           |           | 0        |           | 0        |
| 101.09          | TEACHERS SALARY                    | 42,890           | .5          | 42,743           | .5            | .5          | 28,148           |           | 0        |           | 0        |
| 101.10          | TEACHERS SALARY                    | 107,680          | 1.0         | 106,353          | 1.0           | 1.0         | 106,896          |           | 0        |           | 0        |
| 101.11          | TEACHERS SALARY                    | 80,119           | 1.5         | 97,891           | 1.5           | 1.5         | 84,445           |           | 0        |           | 0        |
| 101.13          | TEACHERS SALARY                    | 64,116           | 1.0         | 64,552           | 1.0           | 1.0         | 66,686           |           | 0        |           | 0        |
| 101.14          | TEACHERS SALARY                    | 46,592           | 1.0         | 56,887           | 1.0           | 1.0         | 69,289           |           | 0        |           | 0        |
| 101.15          | TEACHERS SALARY                    | 153,921          | 2.0         | 153,925          | 2.0           | 2.0         | 125,582          |           | 0        |           | 0        |
| 101.17          | TEACHERS SALARY                    | 48,991           | 1.0         | 56,704           | 1.0           | 1.0         | 58,895           |           | 0        |           | 0        |
| 101.21          | TEACHERS SALARY                    | 72,243           | 1.0         | 72,404           | 1.0           | 1.0         | 75,678           |           | 0        |           | 0        |
| 101.22          | TEACHERS SALARY                    | 67,454           | 1.0         | 76,472           | 1.0           | 1.0         | 56,297           |           | 0        |           | 0        |
| 101.23          | TEACHERS SALARY                    | 66,459           | 1.0         | 83,405           | 1.0           | 1.0         | 84,873           |           | 0        |           | 0        |
| 101.24          | TEACHERS SALARY                    | 107,920          | 1.0         | 106,341          | 1.0           | 1.0         | 107,132          |           | 0        |           | 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               |                  |             |                  |             |             |                  |               |          |             |          |
| 101.25          | TEACHERS SALARY            | 7,495            |             | 0                |             |             | 0                |               | 0        |             | 0        |
| 101.26          | TEACHERS SALARY            | 66,821           | 1.0         | 67,168           | 1.0         | 1.0         | 69,289           |               | 0        |             | 0        |
| 101.31          | TEACHERS SALARY            | 85,781           | 1.0         | 85,486           | 1.0         | 2.0         | 151,073          |               | 0        |             | 0        |
| 101.32          | TEACHERS SALARY            | 64,116           | 1.0         | 64,368           | 1.0         | 1.0         | 66,686           |               | 0        |             | 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          |               | 0        |             | 0        |
| 101.47          | TEACHERS SALARY            | 0                |             | 0                |             | 1.0         | 63,607           |               | 0        |             | 0        |
| 101.55          | TEACHERS SALARY            | 187,404          | 3.0         | 298,241          | 3.0         | 3.0         | 314,232          |               | 0        |             | 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          |               | 0        |             | 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>0</b> |             | <b>0</b> |
| 104.43          | TEACHER EXTRA SERVICE      | 4,883            |             | 2,900            |             |             | 2,900            |               | 0        |             | 0        |
| 581.43          | IN-DISTRICT TRAVEL         | 1,973            |             | 1,000            |             |             | 1,000            |               | 0        |             | 0        |
| 611.43          | INSTRUCTIONAL SUPPLIES     | 17,492           |             | 19,505           |             |             | 19,505           |               | 0        |             | 0        |
| 730.43          | EQUIPMENT INSTRUCTION      | 19,709           |             | 25,300           |             |             | 25,300           |               | 0        |             | 0        |
| 890.43          | DUES AND FEES              | 6,199            |             | 5,000            |             |             | 5,000            |               | 0        |             | 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>0</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          |               | 0        |             | 0        |
| 114.43          | CLERICAL/TECHNICAL         | 123,614          | 2.0         | 131,341          | 2.0         | 2.0         | 127,247          |               | 0        |             | 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>695,211</b>    | <b>6.0</b>   | <b>758,866</b>    | <b>6.0</b>   | <b>6.0</b>    | <b>769,713</b>    |             | <b>0</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        |             | 0        |                | 0        |
| <b>6130</b>     | <b>FUNCTION TOTAL</b>        | <b>12,230,242</b> |              | <b>12,497,199</b> |              |               | <b>12,720,000</b> |             | <b>0</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>0</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                 |                | FTE        | AMOUNT         | FTE        | FTE           | AMOUNT         | FTE         | AMOUNT   | FTE            | AMOUNT   |
| OBJ.LOC         | OBJECT TITLE                   | AMOUNT         | FTE        | AMOUNT         | FTE        | FTE           | AMOUNT         | FTE         | AMOUNT   | FTE            | AMOUNT   |
| <b>***1130*</b> | <b>HIGH SCHOOL INSTRUCTION</b> |                |            |                |            |               |                |             |          |                |          |
| 101.32          | TEACHERS SALARY                | 288,736        | 3.8        | 269,073        | 3.8        | 3.8           | 276,572        |             | 0        |                | 0        |
| 420.32          | REPAIR,MAINT & CLEANING        | 0              |            | 1,000          |            |               | 1,000          |             | 0        |                | 0        |
| 580.32          | PROFESSIONAL DEVELOP.          | 410            |            | 800            |            |               | 800            |             | 0        |                | 0        |
| 611.32          | INSTRUCTIONAL SUPPLIES         | 21,076         |            | 18,000         |            |               | 18,000         |             | 0        |                | 0        |
| 626.32          | GASOLINE                       | 0              |            | 1,000          |            |               | 1,000          |             | 0        |                | 0        |
| 641.32          | TEXTBOOKS/WORKBOOKS            | 159            |            | 2,100          |            |               | 2,100          |             | 0        |                | 0        |
| 690.32          | OFFICE SUPPLIES                | 0              |            | 900            |            |               | 900            |             | 0        |                | 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>0</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>0</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>***2225*</b> | <b>INFORMATION TECHNOLOGY</b> |                  |           |                  |           |               |                  |             |        |                |          |
| 114.49          | CLERICAL/TECHNICAL            | 1,622,198        |           | 1,663,750        |           |               | 1,696,515        |             |        | 0              | 0        |
| 117.49          | OTHER SALARY                  | 10,662           |           | 13,000           |           |               | 23,000           |             |        | 0              | 0        |
| 321.49          | CONTRACTED SERVICES           | 54,870           |           | 55,000           |           |               | 60,000           |             |        | 0              | 0        |
| 420.49          | REPAIR,MAINT & CLEANING       | 49,376           |           | 50,000           |           |               | 50,000           |             |        | 0              | 0        |
| 440.49          | RENTALS                       | 6,295            |           | 6,500            |           |               | 6,500            |             |        | 0              | 0        |
| 580.49          | PROFESSIONAL DEVELOP.         | 13,758           |           | 13,000           |           |               | 13,000           |             |        | 0              | 0        |
| 581.49          | IN-DISTRICT TRAVEL            | 4,496            |           | 3,500            |           |               | 3,500            |             |        | 0              | 0        |
| 590.49          | OTHER PURCHASED SERVICE       | 459,524          |           | 520,000          |           |               | 510,000          |             |        | 0              | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES        | 14,590           |           | 15,000           |           |               | 15,000           |             |        | 0              | 0        |
| 643.49          | COMPUTER & AV MATERIALS       | 79,713           |           | 88,000           |           |               | 88,000           |             |        | 0              | 0        |
| 690.49          | OFFICE SUPPLIES               | 4,443            |           | 5,000            |           |               | 5,000            |             |        | 0              | 0        |
| 730.49          | EQUIPMENT INSTRUCTION         | 15,724           |           | 20,000           |           |               | 20,000           |             |        | 0              | 0        |
| 890.49          | DUES AND FEES                 | 0                |           | 800              |           |               | 1,200            |             |        | 0              | 0        |
| <b>2225</b>     | <b>FUNCTION TOTAL</b>         | <b>2,335,649</b> |           | <b>2,453,550</b> |           |               | <b>2,491,715</b> |             |        | <b>0</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>0</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        |                | 0        |           | 0        |
| 101.04          | TEACHERS SALARY           | 0              | 1.0         | 105,441        | 1.0         | 1.0           | 105,983        |                | 0        |           | 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         |                | 0        |           | 0        |
| 101.31          | TEACHERS SALARY           | 65,043         | 1.0         | 69,790         | 1.0         | 1.0           | 71,885         |                | 0        |           | 0        |
| 101.32          | TEACHERS SALARY           | 13,895         | .8          | 60,926         | .8          | .8            | 62,434         |                | 0        |           | 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>0</b> |           | <b>0</b> |
| 115.02          | PARAEDUCATOR              | 46,318         | 2.0         | 50,860         | 2.0         | 2.0           | 56,798         |                | 0        |           | 0        |
| 115.04          | PARAEDUCATOR              | 0              | 2.0         | 49,894         | 2.0         | 2.0           | 55,662         |                | 0        |           | 0        |
| 115.17          | PARAEDUCATOR              | 49,803         |             |                |             |               |                |                | 0        |           | 0        |
| 115.23          | PARAEDUCATOR              | 56,648         | 2.0         | 59,423         | 2.0         | 2.0           | 63,236         |                | 0        |           | 0        |
| 115.31          | PARAEDUCATOR              | 48,132         | 2.0         | 56,749         | 2.0         | 2.0           | 58,479         |                | 0        |           | 0        |
| 115.32          | PARAEDUCATOR              | 23,351         | 2.0         | 46,108         | 2.0         | 2.0           | 49,249         |                | 0        |           | 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>0</b> |           | <b>0</b> |
| 611.49          | INSTRUCTIONAL SUPPLIES    | 3,093          |             | 4,000          |             |               | 4,000          |                | 0        |           | 0        |
| 641.49          | TEXTBOOKS/WORKBOOKS       | 0              |             | 2,000          |             |               | 2,000          |                | 0        |           | 0        |
| <b>1111</b>     | <b>FUNCTION TOTAL</b>     | <b>557,521</b> | <b>14.8</b> | <b>662,245</b> | <b>14.8</b> | <b>14.8</b>   | <b>699,155</b> |                | <b>0</b> |           | <b>0</b> |
| <b>***1250*</b> | <b>BILINGUAL</b>          |                |             |                |             |               |                |                |          |           |          |
| 101.02          | TEACHERS SALARY           | 21,349         | .2          | 21,088         | .2          | .2            | 21,196         |                | 0        |           | 0        |
| 101.03          | TEACHERS SALARY           | 57,900         | 1.0         | 78,264         | 1.0         | 1.0           | 78,667         |                | 0        |           | 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            |                  |             |                  |             |             |                  |               |        |           |             |           |          |
| 101.04     | TEACHERS SALARY         | 85,781           | 1.0         | 85,486           | 1.0         | 1.0         | 87,466           |               |        | 0         |             |           | 0        |
| 101.05     | TEACHERS SALARY         | 107,344          | 1.0         | 105,441          | 1.0         | 1.0         | 105,983          |               |        | 0         |             |           | 0        |
| 101.06     | TEACHERS SALARY         | 106,746          | 1.0         | 105,441          | 1.0         | 1.0         | 105,983          |               |        | 0         |             |           | 0        |
| 101.07     | TEACHERS SALARY         | 543,349          | 6.0         | 540,800          | 6.0         | 6.0         | 567,662          |               |        | 0         |             |           | 0        |
| 101.11     | TEACHERS SALARY         | 65,028           | 1.0         | 85,486           | 1.0         | 1.0         | 87,466           |               |        | 0         |             |           | 0        |
| 101.13     | TEACHERS SALARY         | 107,680          | 2.0         | 170,256          | 2.0         | 1.0         | 106,896          |               |        | 0         |             |           | 0        |
| 101.14     | TEACHERS SALARY         | 15,667           | .5          | 30,058           | .5          | .5          | 31,117           |               |        | 0         |             |           | 0        |
| 101.15     | TEACHERS SALARY         | 74,910           | 1.0         | 76,157           | 1.0         | 1.0         | 78,043           |               |        | 0         |             |           | 0        |
| 101.23     | TEACHERS SALARY         | 258,833          | 3.3         | 304,074          | 3.3         | 3.3         | 268,044          |               |        | 0         |             |           | 0        |
| 101.31     | TEACHERS SALARY         | 21,584           | .2          | 21,317           | .2          | .2          | 21,497           |               |        | 0         |             |           | 0        |
| 101.32     | TEACHERS SALARY         | 354,431          | 4.0         | 337,446          | 3.5         | 3.5         | 233,545          |               |        | 0         |             |           | 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>0</b>  |             |           | <b>0</b> |
| 114.49     | CLERICAL/TECHNICAL      | 60,770           | 1.0         | 61,876           | 1.0         | 1.0         | 64,283           |               |        | 0         |             |           | 0        |
| 115.07     | PARAEDUCATOR            | 51,027           | 2.0         | 57,871           | 2.0         | 2.0         | 59,664           |               |        | 0         |             |           | 0        |
| 115.23     | PARAEDUCATOR            | 0                | 1.0         | 21,161           | 1.0         | 1.0         | 21,418           |               |        | 0         |             |           | 0        |
| 115.31     | PARAEDUCATOR            | 33,644           | 1.0         | 33,993           | 1.0         | 1.0         | 34,837           |               |        | 0         |             |           | 0        |
| 115.49     | PARAEDUCATOR            | 35,534           | 2.0         | 52,962           | 2.0         | 2.0         | 52,066           |               |        | 0         |             |           | 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>0</b>  |             |           | <b>0</b> |
| 611.02     | INSTRUCTIONAL SUPPLIES  | 0                |             | 0                |             |             | 1,738            |               |        | 0         |             |           | 0        |
| 611.03     | INSTRUCTIONAL SUPPLIES  | 0                |             | 0                |             |             | 1,650            |               |        | 0         |             |           | 0        |
| 611.04     | INSTRUCTIONAL SUPPLIES  | 0                |             | 0                |             |             | 2,354            |               |        | 0         |             |           | 0        |

OPERATIONS

| CODE        | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|-------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
|             |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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            |                          | 0        |                             | 0        |
| 611.06      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 1,672            |                          | 0        |                             | 0        |
| 611.07      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 2,354            |                          | 0        |                             | 0        |
| 611.09      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 374              |                          | 0        |                             | 0        |
| 611.10      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 748              |                          | 0        |                             | 0        |
| 611.11      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 1,628            |                          | 0        |                             | 0        |
| 611.13      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 2,002            |                          | 0        |                             | 0        |
| 611.14      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 1,782            |                          | 0        |                             | 0        |
| 611.15      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 1,738            |                          | 0        |                             | 0        |
| 611.21      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 1,188            |                          | 0        |                             | 0        |
| 611.22      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 990              |                          | 0        |                             | 0        |
| 611.23      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 2,794            |                          | 0        |                             | 0        |
| 611.24      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 550              |                          | 0        |                             | 0        |
| 611.26      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 1,166            |                          | 0        |                             | 0        |
| 611.31      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 3,630            |                          | 0        |                             | 0        |
| 611.32      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 7,964            |                          | 0        |                             | 0        |
| 611.35      | INSTRUCTIONAL SUPPLIES  | 0                    |                     | 0                |                       |                            | 220              |                          | 0        |                             | 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>0</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>0</b> |                             | <b>0</b> |

OPERATIONS

| CODE             | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |         |                       |                            |         |                          |        |                             |        |
|------------------|-------------------------|----------------------|---------------------|---------|-----------------------|----------------------------|---------|--------------------------|--------|-----------------------------|--------|
|                  |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |         | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |         | 2018-2019<br>BOE Request |        | 2018-2019<br>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 |                          | 0      |                             | 0      |
| 101.03           | TEACHERS SALARY         | 158,201              | 2.0                 | 157,261 | 2.0                   | 2.0                        | 159,526 |                          | 0      |                             | 0      |
| 101.04           | TEACHERS SALARY         | 172,126              | 2.5                 | 172,489 | 2.0                   | 2.0                        | 147,989 |                          | 0      |                             | 0      |
| 101.05           | TEACHERS SALARY         | 150,847              | 2.0                 | 171,798 | 2.0                   | 2.0                        | 174,295 |                          | 0      |                             | 0      |
| 101.06           | TEACHERS SALARY         | 182,126              | 3.0                 | 237,612 | 3.0                   | 3.0                        | 254,762 |                          | 0      |                             | 0      |
| 101.07           | TEACHERS SALARY         | 242,768              | 3.0                 | 243,113 | 3.0                   | 3.0                        | 218,493 |                          | 0      |                             | 0      |
| 101.09           | TEACHERS SALARY         | 0                    | .5                  | 34,403  | .5                    | .5                         | 37,805  |                          | 0      |                             | 0      |
| 101.10           | TEACHERS SALARY         | 215,360              | 2.0                 | 212,705 | 2.0                   | 2.0                        | 213,792 |                          | 0      |                             | 0      |
| 101.11           | TEACHERS SALARY         | 216,461              | 3.0                 | 223,576 | 3.0                   | 3.0                        | 229,602 |                          | 0      |                             | 0      |
| 101.13           | TEACHERS SALARY         | 286,003              | 2.0                 | 189,811 | 2.0                   | 3.0                        | 257,890 |                          | 0      |                             | 0      |
| 101.14           | TEACHERS SALARY         | 202,338              | 2.5                 | 214,447 | 2.5                   | 2.5                        | 225,301 |                          | 0      |                             | 0      |
| 101.15           | TEACHERS SALARY         | 137,985              | 2.0                 | 172,610 | 2.0                   | 2.0                        | 176,185 |                          | 0      |                             | 0      |
| 101.17           | TEACHERS SALARY         | 135,680              | 2.0                 | 136,146 | 2.0                   | 2.0                        | 140,197 |                          | 0      |                             | 0      |
| 101.21           | TEACHERS SALARY         | 94,133               | 1.5                 | 94,498  | 1.5                   | 1.5                        | 101,332 |                          | 0      |                             | 0      |
| 101.22           | TEACHERS SALARY         | 132,941              | 1.5                 | 131,806 | 1.5                   | 1.5                        | 152,561 |                          | 0      |                             | 0      |
| 101.23           | TEACHERS SALARY         | 165,571              | 2.5                 | 167,645 | 3.0                   | 4.0                        | 262,599 |                          | 0      |                             | 0      |
| 101.24           | TEACHERS SALARY         | 69,301               | 1.0                 | 68,805  | 1.0                   | 1.0                        | 73,074  |                          | 0      |                             | 0      |
| 101.26           | TEACHERS SALARY         | 154,425              | 2.0                 | 171,766 | 2.0                   | 2.0                        | 211,966 |                          | 0      |                             | 0      |
| 101.31           | TEACHERS SALARY         | 363,315              | 5.4                 | 393,802 | 5.4                   | 5.9                        | 460,051 |                          | 0      |                             | 0      |
| 101.32           | TEACHERS SALARY         | 459,133              | 5.2                 | 460,344 | 5.2                   | 5.7                        | 499,166 |                          | 0      |                             | 0      |
| 101.35           | TEACHERS SALARY         | 24,604               | .5                  | 24,709  | .5                    | .5                         | 29,448  |                          | 0      |                             | 0      |
| 101.49           | TEACHERS SALARY         | 83,693               | 2.0                 | 146,524 | 1.0                   | 2.0                        | 147,562 |                          | 0      |                             | 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>0</b>  | <b>0</b> |           |        |
| 115.23          | PARAEDUCATOR               | 0                |             | 0                |               | 1.0         | 34,837           | 0         | 0        |           |        |
| 321.49          | CONTRACTED SERVICES        | 0                |             | 5,000            |               |             | 5,000            | 0         | 0        |           |        |
| 611.17          | INSTRUCTIONAL SUPPLIES     | 0                |             | 0                |               |             | 946              | 0         | 0        |           |        |
| 611.49          | INSTRUCTIONAL SUPPLIES     | 3,389            |             | 4,000            |               |             | 4,000            | 0         | 0        |           |        |
| <b>611</b>      | <b>OBJECT TOTAL</b>        | <b>3,389</b>     |             | <b>4,000</b>     |               |             | <b>4,946</b>     | <b>0</b>  | <b>0</b> |           |        |
| 641.49          | TEXTBOOKS/WORKBOOKS        | 1,757            |             | 2,000            |               |             | 2,000            | 0         | 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>0</b>  | <b>0</b> |           |        |
| <b>***1252*</b> | <b>SIFE</b>                |                  |             |                  |               |             |                  |           |          |           |        |
| 641.49          | TEXTBOOKS/WORKBOOKS        | 0                |             | 1,000            |               |             | 1,000            | 0         | 0        |           |        |
| <b>1252</b>     | <b>FUNCTION TOTAL</b>      | <b>0</b>         |             | <b>1,000</b>     |               |             | <b>1,000</b>     | <b>0</b>  | <b>0</b> |           |        |
| <b>***2210*</b> | <b>IMPROVE INSTRUCTION</b> |                  |             |                  |               |             |                  |           |          |           |        |
| 101.49          | TEACHERS SALARY            | 77,783           | .7          | 76,795           | .7            | .7          | 77,183           | 0         | 0        |           |        |
| 104.49          | TEACHER EXTRA SERVICE      | 16,557           |             | 11,602           |               |             | 11,602           | 0         | 0        |           |        |
| 117.49          | OTHER SALARY               | 14,070           |             | 28,000           |               |             | 28,000           | 0         | 0        |           |        |
| 322.49          | INSTR PROG IMPROV SVS      | 0                |             | 10,000           |               |             | 10,000           | 0         | 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>0</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         | 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>0</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 | FTE            | AMOUNT   |
| <b>***2103*</b> | <b>SOCIAL WORK SERVICES</b>         |                  |             |                  |             |             |                  |               |          |             |        |                |          |
| 101.43          | TEACHERS SALARY                     | 64,665           | 1.0         | 67,168           | 1.4         | 1.4         | 103,238          |               | 0        |             |        |                | 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>0</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          |               | 0        |             |        |                | 0        |
| 102.43          | ADMIN. CERTIFIED                    | 123,334          | 1.0         | 154,280          | 1.0         | 1.0         | 159,863          |               | 0        |             |        |                | 0        |
| 104.43          | TEACHER EXTRA SERVICE               | 380,107          |             | 404,324          |             |             | 404,200          |               | 0        |             |        |                | 0        |
| 117.43          | OTHER SALARY                        | 29,171           | 1.0         | 34,787           | 1.0         | 1.0         | 35,657           |               | 0        |             |        |                | 0        |
| 330.43          | OTHER PROF AND TECH SVS             | 24,344           |             | 38,000           |             |             | 38,000           |               | 0        |             |        |                | 0        |
| 611.43          | INSTRUCTIONAL SUPPLIES              | 5,116            |             | 8,000            |             |             | 8,000            |               | 0        |             |        |                | 0        |
| 641.43          | TEXTBOOKS/WORKBOOKS                 | 0                |             | 1,500            |             |             | 1,500            |               | 0        |             |        |                | 0        |
| 690.43          | OFFICE SUPPLIES                     | 0                |             | 600              |             |             | 600              |               | 0        |             |        |                | 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>0</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>0</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                 |                | 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         |             | 0        |                | 0        |
| 324.49          | LEGAL SERVICES                 | 330,176        |           | 125,000        |           |               | 125,000        |             | 0        |                | 0        |
| 330.49          | OTHER PROF AND TECH SVS        | 242,209        |           | 75,000         |           |               | 345,000        |             | 0        |                | 0        |
| 580.49          | PROFESSIONAL DEVELOP.          | 2,489          |           | 8,000          |           |               | 8,000          |             | 0        |                | 0        |
| 642.49          | LIBRARY BOOK/PERIODICAL        | 390            |           | 600            |           |               | 600            |             | 0        |                | 0        |
| 690.49          | OFFICE SUPPLIES                | 1,001          |           | 1,000          |           |               | 1,000          |             | 0        |                | 0        |
| 691.49          | OTHER SUPPLIES                 | 18,009         |           | 19,500         |           |               | 49,500         |             | 0        |                | 0        |
| 890.49          | DUES AND FEES                  | 65,862         |           | 69,936         |           |               | 69,936         |             | 0        |                | 0        |
| <b>2300</b>     | <b>FUNCTION TOTAL</b>          | <b>666,180</b> |           | <b>314,036</b> |           |               | <b>614,036</b> |             | <b>0</b> |                | <b>0</b> |
| <b>***2800*</b> | <b>CENTRAL SUPPORT SERVICE</b> |                |           |                |           |               |                |             |          |                |          |
| 324.49          | LEGAL SERVICES                 | 140,028        |           | 145,000        |           |               | 145,000        |             | 0        |                | 0        |
| <b>2800</b>     | <b>FUNCTION TOTAL</b>          | <b>140,028</b> |           | <b>145,000</b> |           |               | <b>145,000</b> |             | <b>0</b> |                | <b>0</b> |
| <b>030</b>      | <b>PROGRAM TOTAL</b>           | <b>806,208</b> |           | <b>459,036</b> |           |               | <b>759,036</b> |             | <b>0</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   | FTE            | AMOUNT   |
| OBJ.LOC         | OBJECT TITLE                   |           |     |                |     |           |                |               |          |             |          |                |          |
| <b>***2300*</b> | <b>GENERAL SUPPORT SERVICE</b> |           |     |                |     |           |                |               |          |             |          |                |          |
| 450.49          | CONSTRUCTION SVCS              | 0         |     | 672,636        |     |           | 618,750        |               | 0        |             | 0        |                | 0        |
| <b>2300</b>     | <b>FUNCTION TOTAL</b>          | <b>0</b>  |     | <b>672,636</b> |     |           | <b>618,750</b> |               | <b>0</b> |             | <b>0</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         |               | 0        |             | 0        |                | 0        |
| 116.02          | CUSTODIAL/MECH. SALARY         | 232,853   | 4.0 | 240,863        | 4.0 | 4.0       | 262,707        |               | 0        |             | 0        |                | 0        |
| 116.03          | CUSTODIAL/MECH. SALARY         | 241,009   | 4.0 | 261,652        | 4.0 | 4.0       | 256,067        |               | 0        |             | 0        |                | 0        |
| 116.04          | CUSTODIAL/MECH. SALARY         | 298,477   | 5.0 | 313,769        | 5.0 | 5.0       | 327,110        |               | 0        |             | 0        |                | 0        |
| 116.05          | CUSTODIAL/MECH. SALARY         | 245,425   | 4.0 | 255,924        | 4.0 | 4.0       | 265,107        |               | 0        |             | 0        |                | 0        |
| 116.06          | CUSTODIAL/MECH. SALARY         | 240,301   | 4.0 | 322,785        | 4.0 | 4.0       | 263,556        |               | 0        |             | 0        |                | 0        |
| 116.07          | CUSTODIAL/MECH. SALARY         | 310,876   | 5.0 | 320,800        | 5.0 | 5.0       | 331,890        |               | 0        |             | 0        |                | 0        |
| 116.09          | CUSTODIAL/MECH. SALARY         | 137,508   | 3.0 | 191,026        | 3.0 | 4.0       | 256,225        |               | 0        |             | 0        |                | 0        |
| 116.10          | CUSTODIAL/MECH. SALARY         | 241,775   | 4.0 | 186,540        | 4.0 | 4.0       | 263,798        |               | 0        |             | 0        |                | 0        |
| 116.11          | CUSTODIAL/MECH. SALARY         | 298,835   | 5.0 | 314,949        | 5.0 | 5.0       | 314,841        |               | 0        |             | 0        |                | 0        |
| 116.13          | CUSTODIAL/MECH. SALARY         | 270,820   | 4.0 | 254,124        | 4.0 | 4.0       | 264,444        |               | 0        |             | 0        |                | 0        |
| 116.14          | CUSTODIAL/MECH. SALARY         | 292,571   | 5.0 | 320,797        | 5.0 | 5.0       | 331,746        |               | 0        |             | 0        |                | 0        |
| 116.15          | CUSTODIAL/MECH. SALARY         | 245,613   | 4.0 | 255,204        | 4.0 | 4.0       | 264,050        |               | 0        |             | 0        |                | 0        |
| 116.17          | CUSTODIAL/MECH. SALARY         | 325,288   | 5.0 | 329,130        | 5.0 | 4.0       | 264,228        |               | 0        |             | 0        |                | 0        |
| 116.21          | CUSTODIAL/MECH. SALARY         | 410,868   | 7.0 | 435,836        | 7.0 | 7.0       | 445,493        |               | 0        |             | 0        |                | 0        |
| 116.22          | CUSTODIAL/MECH. SALARY         | 361,873   | 6.0 | 376,921        | 6.0 | 6.0       | 390,616        |               | 0        |             | 0        |                | 0        |
| 116.23          | CUSTODIAL/MECH. SALARY         | 362,806   | 6.0 | 376,986        | 6.0 | 6.0       | 389,561        |               | 0        |             | 0        |                | 0        |
| 116.24          | CUSTODIAL/MECH. SALARY         | 190,049   | 4.0 | 234,671        | 4.0 | 4.0       | 247,546        |               | 0        |             | 0        |                | 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            |                  |              |                   |              |              |                   |               |          |             |          |
| 116.26     | CUSTODIAL/MECH. SALARY  | 626,119          | 10.0         | 642,190           | 10.0         | 10.0         | 659,549           |               | 0        |             | 0        |
| 116.31     | CUSTODIAL/MECH. SALARY  | 772,048          | 14.0         | 826,276           | 14.0         | 14.0         | 863,316           |               | 0        |             | 0        |
| 116.32     | CUSTODIAL/MECH. SALARY  | 842,361          | 14.0         | 858,849           | 14.0         | 14.0         | 888,910           |               | 0        |             | 0        |
| 116.35     | CUSTODIAL/MECH. SALARY  | 241,906          | 4.0          | 231,968           | 4.0          | 4.0          | 246,390           |               | 0        |             | 0        |
| 116.49     | CUSTODIAL/MECH. SALARY  | 2,521,150        | 32.0         | 2,599,485         | 32.0         | 32.0         | 2,572,964         |               | 0        |             | 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>0</b> |             | <b>0</b> |
| 120.49     | TEMPORARY P/T SALARY    | 26,583           |              | 50,000            |              |              | 50,000            |               | 0        |             | 0        |
| 121.49     | CUSTODIAL/MECH. O/T     | 1,764,328        |              | 1,390,000         |              |              | 1,700,000         |               | 0        |             | 0        |
| 201.49     | CLOTHING/TOOL ALLOWANCE | 159,320          |              | 180,000           |              |              | 180,000           |               | 0        |             | 0        |
| 230.49     | PENSION                 | 136,107          |              | 110,400           |              |              | 135,000           |               | 0        |             | 0        |
| 321.49     | CONTRACTED SERVICES     | 986,380          |              | 1,251,251         |              |              | 1,251,251         |               | 0        |             | 0        |
| 411.02     | ELECTRICITY - NONHEAT   | 112,487          |              | 80,014            |              |              | 83,215            |               | 0        |             | 0        |
| 411.03     | ELECTRICITY - NONHEAT   | 109,556          |              | 115,233           |              |              | 119,842           |               | 0        |             | 0        |
| 411.04     | ELECTRICITY - NONHEAT   | 102,679          |              | 75,375            |              |              | 78,390            |               | 0        |             | 0        |
| 411.05     | ELECTRICITY - NONHEAT   | 55,134           |              | 54,659            |              |              | 56,845            |               | 0        |             | 0        |
| 411.06     | ELECTRICITY - NONHEAT   | 81,901           |              | 76,065            |              |              | 79,108            |               | 0        |             | 0        |
| 411.07     | ELECTRICITY - NONHEAT   | 87,793           |              | 79,555            |              |              | 82,737            |               | 0        |             | 0        |
| 411.09     | ELECTRICITY - NONHEAT   | 28,089           |              | 81,797            |              |              | 85,069            |               | 0        |             | 0        |
| 411.10     | ELECTRICITY - NONHEAT   | 222,452          |              | 190,257           |              |              | 197,867           |               | 0        |             | 0        |
| 411.11     | ELECTRICITY - NONHEAT   | 88,679           |              | 67,033            |              |              | 69,714            |               | 0        |             | 0        |
| 411.13     | ELECTRICITY - NONHEAT   | 90,754           |              | 85,456            |              |              | 88,874            |               | 0        |             | 0        |
| 411.14     | ELECTRICITY - NONHEAT   | 103,153          |              | 96,612            |              |              | 100,476           |               | 0        |             | 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 | FTE            | AMOUNT   |
| OBJ.LOC    | OBJECT TITLE            |                  |     |                  |     |           |                  |               |        |             |        |                |          |
| 411.15     | ELECTRICITY - NONHEAT   | 123,896          |     | 98,228           |     |           | 102,157          |               |        | 0           |        |                | 0        |
| 411.17     | ELECTRICITY - NONHEAT   | 161,142          |     | 126,736          |     |           | 131,805          |               |        | 0           |        |                | 0        |
| 411.21     | ELECTRICITY - NONHEAT   | 164,815          |     | 122,683          |     |           | 127,590          |               |        | 0           |        |                | 0        |
| 411.22     | ELECTRICITY - NONHEAT   | 54,984           |     | 21,016           |     |           | 21,856           |               |        | 0           |        |                | 0        |
| 411.23     | ELECTRICITY - NONHEAT   | 93,866           |     | 71,166           |     |           | 74,013           |               |        | 0           |        |                | 0        |
| 411.24     | ELECTRICITY - NONHEAT   | 192,338          |     | 177,289          |     |           | 184,381          |               |        | 0           |        |                | 0        |
| 411.26     | ELECTRICITY - NONHEAT   | 223,410          |     | 129,945          |     |           | 135,143          |               |        | 0           |        |                | 0        |
| 411.31     | ELECTRICITY - NONHEAT   | 481,849          |     | 383,811          |     |           | 399,163          |               |        | 0           |        |                | 0        |
| 411.32     | ELECTRICITY - NONHEAT   | 567,457          |     | 425,972          |     |           | 443,011          |               |        | 0           |        |                | 0        |
| 411.35     | ELECTRICITY - NONHEAT   | 258,283          |     | 171,727          |     |           | 178,596          |               |        | 0           |        |                | 0        |
| 411.43     | ELECTRICITY - NONHEAT   | 39,084           |     | 35,606           |     |           | 37,030           |               |        | 0           |        |                | 0        |
| 411.48     | ELECTRICITY - NONHEAT   | 8,765            |     | 9,176            |     |           | 0                |               |        | 0           |        |                | 0        |
| 411.49     | ELECTRICITY - NONHEAT   | 40,807           |     | 33,681           |     |           | 35,028           |               |        | 0           |        |                | 0        |
| <b>411</b> | <b>OBJECT TOTAL</b>     | <b>3,493,373</b> |     | <b>2,809,092</b> |     |           | <b>2,911,910</b> |               |        | <b>0</b>    |        |                | <b>0</b> |
| 413.02     | WATER                   | 4,466            |     | 5,200            |     |           | 5,200            |               |        | 0           |        |                | 0        |
| 413.03     | WATER                   | 6,602            |     | 8,320            |     |           | 7,320            |               |        | 0           |        |                | 0        |
| 413.04     | WATER                   | 8,731            |     | 10,400           |     |           | 10,400           |               |        | 0           |        |                | 0        |
| 413.05     | WATER                   | 10,679           |     | 8,320            |     |           | 8,320            |               |        | 0           |        |                | 0        |
| 413.06     | WATER                   | 8,982            |     | 11,648           |     |           | 11,648           |               |        | 0           |        |                | 0        |
| 413.07     | WATER                   | 4,884            |     | 7,280            |     |           | 6,280            |               |        | 0           |        |                | 0        |
| 413.09     | WATER                   | 2,161            |     | 7,280            |     |           | 7,280            |               |        | 0           |        |                | 0        |
| 413.10     | WATER                   | 7,195            |     | 8,112            |     |           | 8,112            |               |        | 0           |        |                | 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            |                |     |                |     |           |                |               |          |             |          |
| 413.11     | WATER                   | 5,391          |     | 5,824          |     |           | 5,824          |               | 0        |             | 0        |
| 413.13     | WATER                   | 9,575          |     | 12,480         |     |           | 11,480         |               | 0        |             | 0        |
| 413.14     | WATER                   | 4,818          |     | 5,928          |     |           | 5,928          |               | 0        |             | 0        |
| 413.15     | WATER                   | 7,772          |     | 8,840          |     |           | 8,840          |               | 0        |             | 0        |
| 413.17     | WATER                   | 8,864          |     | 11,440         |     |           | 11,440         |               | 0        |             | 0        |
| 413.21     | WATER                   | 7,254          |     | 7,696          |     |           | 7,696          |               | 0        |             | 0        |
| 413.22     | WATER                   | 5,089          |     | 4,992          |     |           | 5,992          |               | 0        |             | 0        |
| 413.23     | WATER                   | 6,020          |     | 7,592          |     |           | 7,592          |               | 0        |             | 0        |
| 413.24     | WATER                   | 5,808          |     | 6,656          |     |           | 6,656          |               | 0        |             | 0        |
| 413.26     | WATER                   | 11,312         |     | 14,352         |     |           | 13,352         |               | 0        |             | 0        |
| 413.31     | WATER                   | 18,292         |     | 22,360         |     |           | 22,360         |               | 0        |             | 0        |
| 413.32     | WATER                   | 23,301         |     | 24,440         |     |           | 24,440         |               | 0        |             | 0        |
| 413.35     | WATER                   | 7,437          |     | 5,200          |     |           | 7,200          |               | 0        |             | 0        |
| 413.48     | WATER                   | 1,310          |     | 3,536          |     |           | 0              |               | 0        |             | 0        |
| 413.49     | WATER                   | 138,735        |     | 121,840        |     |           | 135,000        |               | 0        |             | 0        |
| <b>413</b> | <b>OBJECT TOTAL</b>     | <b>314,678</b> |     | <b>329,736</b> |     |           | <b>338,360</b> |               | <b>0</b> |             | <b>0</b> |
| 420.49     | REPAIR,MAINT & CLEANING | 1,555,275      |     | 1,275,000      |     |           | 1,450,000      |               | 0        |             | 0        |
| 440.49     | RENTALS                 | 14,046         |     | 10,000         |     |           | 60,000         |               | 0        |             | 0        |
| 450.49     | CONSTRUCTION SVCS       | 192,846        |     | 100,000        |     |           | 150,000        |               | 0        |             | 0        |
| 452.49     | GROUNDS MAINTENANCE     | 154,289        |     | 150,000        |     |           | 150,000        |               | 0        |             | 0        |
| 580.49     | PROFESSIONAL DEVELOP.   | 3,245          |     | 5,000          |     |           | 4,000          |               | 0        |             | 0        |
| 590.49     | OTHER PURCHASED SERVICE | 0              |     | 10,000         |     |           | 10,000         |               | 0        |             | 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>590</b> | <b>OBJECT TOTAL</b>     | <b>0</b>  |           | <b>10,000</b> |           |               | <b>10,000</b> |             | <b>0</b> |                | <b>0</b> |
| 613.02     | MAINTENANCE SUPPLIES    | 8,813     |           | 8,577         |           |               | 8,577         |             | 0        |                | 0        |
| 613.03     | MAINTENANCE SUPPLIES    | 12,304    |           | 9,270         |           |               | 10,270        |             | 0        |                | 0        |
| 613.04     | MAINTENANCE SUPPLIES    | 8,682     |           | 9,270         |           |               | 9,270         |             | 0        |                | 0        |
| 613.05     | MAINTENANCE SUPPLIES    | 7,316     |           | 8,500         |           |               | 8,500         |             | 0        |                | 0        |
| 613.06     | MAINTENANCE SUPPLIES    | 14,709    |           | 8,500         |           |               | 10,000        |             | 0        |                | 0        |
| 613.07     | MAINTENANCE SUPPLIES    | 10,143    |           | 8,755         |           |               | 10,000        |             | 0        |                | 0        |
| 613.09     | MAINTENANCE SUPPLIES    | 0         |           | 8,500         |           |               | 6,500         |             | 0        |                | 0        |
| 613.10     | MAINTENANCE SUPPLIES    | 18,285    |           | 12,360        |           |               | 13,000        |             | 0        |                | 0        |
| 613.11     | MAINTENANCE SUPPLIES    | 8,935     |           | 9,270         |           |               | 10,000        |             | 0        |                | 0        |
| 613.13     | MAINTENANCE SUPPLIES    | 12,736    |           | 9,270         |           |               | 11,000        |             | 0        |                | 0        |
| 613.14     | MAINTENANCE SUPPLIES    | 11,867    |           | 9,785         |           |               | 11,000        |             | 0        |                | 0        |
| 613.15     | MAINTENANCE SUPPLIES    | 13,646    |           | 8,755         |           |               | 10,000        |             | 0        |                | 0        |
| 613.17     | MAINTENANCE SUPPLIES    | 14,748    |           | 16,480        |           |               | 16,480        |             | 0        |                | 0        |
| 613.21     | MAINTENANCE SUPPLIES    | 16,395    |           | 16,995        |           |               | 16,995        |             | 0        |                | 0        |
| 613.22     | MAINTENANCE SUPPLIES    | 9,884     |           | 11,845        |           |               | 11,845        |             | 0        |                | 0        |
| 613.23     | MAINTENANCE SUPPLIES    | 10,061    |           | 12,360        |           |               | 12,360        |             | 0        |                | 0        |
| 613.24     | MAINTENANCE SUPPLIES    | 19,529    |           | 15,450        |           |               | 16,450        |             | 0        |                | 0        |
| 613.26     | MAINTENANCE SUPPLIES    | 32,445    |           | 25,235        |           |               | 30,000        |             | 0        |                | 0        |
| 613.31     | MAINTENANCE SUPPLIES    | 46,576    |           | 38,110        |           |               | 38,500        |             | 0        |                | 0        |
| 613.32     | MAINTENANCE SUPPLIES    | 52,379    |           | 44,000        |           |               | 48,000        |             | 0        |                | 0        |
| 613.35     | MAINTENANCE SUPPLIES    | 17,755    |           | 15,450        |           |               | 15,450        |             | 0        |                | 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            |                |        |                |               |             |                |           |          |           |          |
| 613.49     | MAINTENANCE SUPPLIES    | 33,744         |        | 40,000         |               |             | 35,000         |           | 0        |           | 0        |
| <b>613</b> | <b>OBJECT TOTAL</b>     | <b>380,952</b> |        | <b>346,737</b> |               |             | <b>359,197</b> |           | <b>0</b> |           | <b>0</b> |
| 621.02     | GAS HEAT                | 43,384         |        | 35,525         |               |             | 42,966         |           | 0        |           | 0        |
| 621.03     | GAS HEAT                | 17,733         |        | 20,300         |               |             | 21,518         |           | 0        |           | 0        |
| 621.04     | GAS HEAT                | 47,027         |        | 45,675         |               |             | 48,416         |           | 0        |           | 0        |
| 621.05     | GAS HEAT                | 43,322         |        | 34,510         |               |             | 42,941         |           | 0        |           | 0        |
| 621.06     | GAS HEAT                | 39,419         |        | 27,405         |               |             | 42,829         |           | 0        |           | 0        |
| 621.07     | GAS HEAT                | 32,047         |        | 32,480         |               |             | 34,429         |           | 0        |           | 0        |
| 621.09     | GAS HEAT                | 29,423         |        | 20,300         |               |             | 37,418         |           | 0        |           | 0        |
| 621.10     | GAS HEAT                | 36,433         |        | 32,480         |               |             | 37,609         |           | 0        |           | 0        |
| 621.11     | GAS HEAT                | 43,652         |        | 43,645         |               |             | 46,264         |           | 0        |           | 0        |
| 621.13     | GAS HEAT                | 65,155         |        | 65,975         |               |             | 69,934         |           | 0        |           | 0        |
| 621.14     | GAS HEAT                | 43,091         |        | 48,720         |               |             | 51,643         |           | 0        |           | 0        |
| 621.15     | GAS HEAT                | 40,126         |        | 39,788         |               |             | 42,175         |           | 0        |           | 0        |
| 621.17     | GAS HEAT                | 67,856         |        | 50,750         |               |             | 64,395         |           | 0        |           | 0        |
| 621.21     | GAS HEAT                | 58,555         |        | 50,750         |               |             | 59,095         |           | 0        |           | 0        |
| 621.22     | GAS HEAT                | 14,252         |        | 54,810         |               |             | 43,259         |           | 0        |           | 0        |
| 621.23     | GAS HEAT                | 82,147         |        | 88,305         |               |             | 93,603         |           | 0        |           | 0        |
| 621.24     | GAS HEAT                | 56,969         |        | 55,825         |               |             | 59,175         |           | 0        |           | 0        |
| 621.26     | GAS HEAT                | 110,787        |        | 96,425         |               |             | 106,451        |           | 0        |           | 0        |
| 621.31     | GAS HEAT                | 193,340        |        | 160,370        |               |             | 201,792        |           | 0        |           | 0        |
| 621.32     | GAS HEAT                | 215,860        |        | 160,370        |               |             | 212,392        |           | 0        |           | 0        |

OPERATIONS

| CODE             | DESCRIPTION OF ACCOUNTS       | OPERATIONS        |              |                   |              |                    |                   |                         |          |                       |          |
|------------------|-------------------------------|-------------------|--------------|-------------------|--------------|--------------------|-------------------|-------------------------|----------|-----------------------|----------|
|                  |                               | 2016-2017 Expense |              | 2017-2018 Budget  |              | 2017-2018 Adjusted |                   | 2018-2019 Supt. Request |          | 2018-2019 BOE Request |          |
| ***FUNC*         | FUNCTION TITLE                | AMOUNT            | FTE          | AMOUNT            | FTE          | FTE                | AMOUNT            | FTE                     | AMOUNT   | FTE                   | AMOUNT   |
| OBJ.LOC          | OBJECT TITLE                  |                   |              |                   |              |                    |                   |                         |          |                       |          |
| 621.35           | GAS HEAT                      | 23,532            |              | 23,345            |              |                    | 24,746            |                         | 0        |                       | 0        |
| 621.48           | GAS HEAT                      | 21,876            |              | 16,240            |              |                    | 0                 |                         | 0        |                       | 0        |
| 621.49           | GAS HEAT                      | 14,157            |              | 13,195            |              |                    | 13,987            |                         | 0        |                       | 0        |
| <b>621</b>       | <b>OBJECT TOTAL</b>           | <b>1,340,143</b>  |              | <b>1,217,188</b>  |              |                    | <b>1,397,037</b>  |                         | <b>0</b> |                       | <b>0</b> |
| 624.07           | OIL HEAT                      | 1,338             |              | 5,000             |              |                    | 5,000             |                         | 0        |                       | 0        |
| 624.21           | OIL HEAT                      | 463               |              | 0                 |              |                    | 0                 |                         | 0        |                       | 0        |
| 624.32           | OIL HEAT                      | 4,958             |              | 10,000            |              |                    | 10,000            |                         | 0        |                       | 0        |
| <b>624</b>       | <b>OBJECT TOTAL</b>           | <b>6,759</b>      |              | <b>15,000</b>     |              |                    | <b>15,000</b>     |                         | <b>0</b> |                       | <b>0</b> |
| 626.49           | GASOLINE                      | 33,190            |              | 40,000            |              |                    | 40,000            |                         | 0        |                       | 0        |
| 690.49           | OFFICE SUPPLIES               | 0                 |              | 1,500             |              |                    | 500               |                         | 0        |                       | 0        |
| 739.49           | EQUIPMENT NON-INSTRUCT        | 62,177            |              | 50,000            |              |                    | 50,000            |                         | 0        |                       | 0        |
| 890.49           | DUES AND FEES                 | 2,451             |              | 3,500             |              |                    | 3,500             |                         | 0        |                       | 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>0</b> |                       | <b>0</b> |
| <b>***2601 *</b> | <b>PLANT MAINTENANCE- ABM</b> |                   |              |                   |              |                    |                   |                         |          |                       |          |
| 321.49           | CONTRACTED SERVICES           | 635,604           |              | 582,144           |              |                    | 570,096           |                         | 0        |                       | 0        |
| <b>2601</b>      | <b>FUNCTION TOTAL</b>         | <b>635,604</b>    |              | <b>582,144</b>    |              |                    | <b>570,096</b>    |                         | <b>0</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>0</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>***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        |                         | 0        |                       |        |                          | 0        |
| <b>1110</b>     | <b>FUNCTION TOTAL</b>          | <b>13,091</b>     |     | <b>0</b>         |     |                    | <b>30,000</b> |                         | <b>0</b> |                       |        |                          | <b>0</b> |
| <b>***1130*</b> | <b>HIGH SCHOOL INSTRUCTION</b> |                   |     |                  |     |                    |               |                         |          |                       |        |                          |          |
| 550.49          | PRINTING EXPENSES              | 13,417            |     | 12,500           |     |                    | 14,000        |                         | 0        |                       |        |                          | 0        |
| 560.49          | TUITION                        | 9,334             |     | 10,000           |     |                    | 10,000        |                         | 0        |                       |        |                          | 0        |
| <b>1130</b>     | <b>FUNCTION TOTAL</b>          | <b>22,751</b>     |     | <b>22,500</b>    |     |                    | <b>24,000</b> |                         | <b>0</b> |                       |        |                          | <b>0</b> |
| <b>***2210*</b> | <b>IMPROVE INSTRUCTION</b>     |                   |     |                  |     |                    |               |                         |          |                       |        |                          |          |
| 101.49          | TEACHERS SALARY                | 0                 | 3.0 | 241,231          |     | 3.0                | 183,019       |                         | 0        |                       |        |                          | 0        |
| 104.49          | TEACHER EXTRA SERVICE          | 22,898            |     | 36,192           |     |                    | 61,674        |                         | 0        |                       |        |                          | 0        |
| 109.49          | SUBSTITUTES COVERAGE           | 3,378             |     | 3,000            |     |                    | 6,800         |                         | 0        |                       |        |                          | 0        |
| 114.49          | CLERICAL/TECHNICAL             | 285,126           | 4.0 | 291,247          | 4.0 | 4.5                | 342,776       |                         | 0        |                       |        |                          | 0        |
| 117.49          | OTHER SALARY                   | 88,068            | 1.0 | 90,220           | 1.0 | 1.0                | 92,564        |                         | 0        |                       |        |                          | 0        |
| 321.49          | CONTRACTED SERVICES            | 9,588             |     | 16,000           |     |                    | 16,000        |                         | 0        |                       |        |                          | 0        |
| 322.49          | INSTR PROG IMPROV SVS          | 29,204            |     | 88,625           |     |                    | 108,750       |                         | 0        |                       |        |                          | 0        |
| 330.49          | OTHER PROF AND TECH SVS        | 10,150            |     | 10,000           |     |                    | 6,000         |                         | 0        |                       |        |                          | 0        |
| 580.49          | PROFESSIONAL DEVELOP.          | 5,188             |     | 20,200           |     |                    | 10,200        |                         | 0        |                       |        |                          | 0        |
| 581.49          | IN-DISTRICT TRAVEL             | 3,517             |     | 5,500            |     |                    | 5,500         |                         | 0        |                       |        |                          | 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 |          |
| ***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            |               | 0        |             | 0        |
| 643.49          | COMPUTER & AV MATERIALS        | 0              |            | 310,700          |            |            | 555,932          |               | 0        |             | 0        |
| 690.49          | OFFICE SUPPLIES                | 7,525          |            | 12,800           |            |            | 10,800           |               | 0        |             | 0        |
| 691.49          | OTHER SUPPLIES                 | 6,489          |            | 5,000            |            |            | 5,000            |               | 0        |             | 0        |
| 730.49          | EQUIPMENT INSTRUCTION          | 3,566          |            | 4,500            |            |            | 4,500            |               | 0        |             | 0        |
| 890.49          | DUES AND FEES                  | 32,709         |            | 15,000           |            |            | 12,500           |               | 0        |             | 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>0</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          |               | 0        |             | 0        |
| 120.49          | TEMPORARY P/T SALARY           | 15,156         |            | 3,500            |            |            | 3,500            |               | 0        |             | 0        |
| 580.49          | PROFESSIONAL DEVELOP.          | 1,662          |            | 5,000            |            |            | 5,000            |               | 0        |             | 0        |
| 690.49          | OFFICE SUPPLIES                | 995            |            | 3,000            |            |            | 3,000            |               | 0        |             | 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>0</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           |               | 0        |             | 0        |
| 117.49          | OTHER SALARY                   | 111,626        | 1.0        | 114,042          | 1.0        | 1.0        | 115,628          |               | 0        |             | 0        |
| 321.49          | CONTRACTED SERVICES            | 19,880         |            | 40,000           |            |            | 60,000           |               | 0        |             | 0        |
| 540.49          | ADVERTISING                    | 17,441         |            | 12,000           |            |            | 12,000           |               | 0        |             | 0        |
| 550.49          | PRINTING EXPENSES              | 10,262         |            | 15,000           |            |            | 15,000           |               | 0        |             | 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            |                  |             |                  |             |               |                  |             |          |                |          |
| 580.49      | PROFESSIONAL DEVELOP.   | 556              |             | 5,000            |             |               | 5,000            |             | 0        |                | 0        |
| 643.49      | COMPUTER & AV MATERIALS | 41,600           |             | 42,500           |             |               | 25,000           |             | 0        |                | 0        |
| 691.49      | OTHER SUPPLIES          | 13,119           |             | 15,300           |             |               | 15,300           |             | 0        |                | 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>0</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>0</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   |               | 0      |             | 0      |
| 113.49          | ADMIN. NON-CERTIFIED           | 200,827   | 4.0 | 468,797   | 4.0 | 4.0       | 471,146   |               | 0      |             | 0      |
| 114.49          | CLERICAL/TECHNICAL             | 426,766   | 5.0 | 389,821   | 5.0 | 5.0       | 404,690   |               | 0      |             | 0      |
| 120.49          | TEMPORARY P/T SALARY           | 0         |     | 22,500    |     |           | 40,000    |               | 0      |             | 0      |
| 321.49          | CONTRACTED SERVICES            | 13,865    |     | 8,500     |     |           | 12,500    |               | 0      |             | 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    |               | 0      |             | 0      |
| 520.49          | INSURANCE - RISK MGMT F        | 1,034,961 |     | 1,515,133 |     |           | 1,515,133 |               | 0      |             | 0      |
| 530.49          | TELEPHONE                      | 350,607   |     | 375,000   |     |           | 375,000   |               | 0      |             | 0      |
| 531.49          | POSTAGE                        | 114,035   |     | 155,571   |     |           | 112,500   |               | 0      |             | 0      |
| 540.49          | ADVERTISING                    | 1,711     |     | 2,000     |     |           | 1,500     |               | 0      |             | 0      |
| 550.49          | PRINTING EXPENSES              | 543,641   |     | 579,000   |     |           | 568,525   |               | 0      |             | 0      |
| 580.49          | PROFESSIONAL DEVELOP.          | 752       |     | 1,000     |     |           | 1,000     |               | 0      |             | 0      |
| 611.49          | INSTRUCTIONAL SUPPLIES         | 200,683   |     | 65,000    |     |           | 150,000   |               | 0      |             | 0      |
| 690.49          | OFFICE SUPPLIES                | 34,946    |     | 18,500    |     |           | 18,500    |               | 0      |             | 0      |
| 691.49          | OTHER SUPPLIES                 | 92,738    |     | 7,000     |     |           | 6,500     |               | 0      |             | 0      |
| 730.49          | EQUIPMENT INSTRUCTION          | 156,075   |     | 35,000    |     |           | 125,000   |               | 0      |             | 0      |
| 739.49          | EQUIPMENT NON-INSTRUCT         | 8,418     |     | 15,500    |     |           | 15,500    |               | 0      |             | 0      |
| 890.49          | DUES AND FEES                  | 100       |     | 750       |     |           | 1,350     |               | 0      |             | 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>0</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>0</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>0</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 |        |           |          |           |  |
| ***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         | 0              |        |           | 0        |           |  |
| 119.43          | SUPPLEMENTAL PARA              | 571,372        |        | 200,000        |          |               | 200,000        | 0              |        |           | 0        |           |  |
| <b>1200</b>     | <b>FUNCTION TOTAL</b>          | <b>571,372</b> |        | <b>210,000</b> |          |               | <b>210,000</b> | <b>0</b>       |        |           | <b>0</b> |           |  |
| <b>***2210*</b> | <b>IMPROVE INSTRUCTION</b>     |                |        |                |          |               |                |                |        |           |          |           |  |
| 104.49          | TEACHER EXTRA SERVICE          | 0              |        | 3,867          |          |               | 4,000          | 0              |        |           | 0        |           |  |
| 108.49          | MENTOR STIPENDS                | 91,068         |        | 80,000         |          |               | 120,000        | 0              |        |           | 0        |           |  |
| 330.49          | OTHER PROF AND TECH SVS        | 0              |        | 5,000          |          |               | 5,000          | 0              |        |           | 0        |           |  |
| 580.49          | PROFESSIONAL DEVELOP.          | 2,026          |        | 4,000          |          |               | 10,000         | 0              |        |           | 0        |           |  |
| 611.49          | INSTRUCTIONAL SUPPLIES         | 0              |        | 1,000          |          |               | 1,000          | 0              |        |           | 0        |           |  |
| 643.49          | COMPUTER & AV MATERIALS        | 0              |        | 0              |          |               | 75,000         | 0              |        |           | 0        |           |  |
| <b>2210</b>     | <b>FUNCTION TOTAL</b>          | <b>93,094</b>  |        | <b>93,867</b>  |          |               | <b>215,000</b> | <b>0</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         | 0              |        |           | 0        |           |  |
| 105.49          | CLASS COVERAGE SALARY          | 133,316        |        | 50,000         |          |               | 100,000        | 0              |        |           | 0        |           |  |
| 106.49          | MATERNITY LEAVE SALARY         | 1,024,386      |        | 657,600        |          |               | 976,321        | 0              |        |           | 0        |           |  |
| 109.49          | SUBSTITUTES COVERAGE           | 2,337,424      |        | 2,240,000      |          |               | 2,480,000      | 0              |        |           | 0        |           |  |
| 110.49          | RETIREMENT                     | 962,597        |        | 974,000        |          |               | 974,000        | 0              |        |           | 0        |           |  |
| 111.49          | LONG-TERM SICK LEAVE           | 749,101        |        | 1,045,400      |          |               | 935,484        | 0              |        |           | 0        |           |  |

OPERATIONS

| CODE     | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |            |                       |                            |            |                          |        |                             |        |
|----------|-------------------------|----------------------|---------------------|------------|-----------------------|----------------------------|------------|--------------------------|--------|-----------------------------|--------|
|          |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |            | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |            | 2018-2019<br>BOE Request |        | 2018-2019<br>Final Approval |        |
| ***FUNC* | FUNCTION TITLE          | AMOUNT               | FTE                 | AMOUNT     | FTE                   | FTE                        | AMOUNT     | FTE                      | AMOUNT | FTE                         | AMOUNT |
| OBJ.LOC  | OBJECT TITLE            |                      |                     |            |                       |                            |            |                          |        |                             |        |
| 113.49   | ADMIN. NON-CERTIFIED    | 274,321              | 3.0                 | 307,344    | 3.0                   | 3.0                        | 320,511    |                          | 0      |                             | 0      |
| 114.49   | CLERICAL/TECHNICAL      | 337,444              | 6.0                 | 378,624    | 6.0                   | 6.0                        | 400,375    |                          | 0      |                             | 0      |
| 120.49   | TEMPORARY P/T SALARY    | 76,456               |                     | 8,000      |                       |                            | 8,000      |                          | 0      |                             | 0      |
| 122.49   | CLERICAL O/T            | 103,399              |                     | 85,000     |                       |                            | 100,000    |                          | 0      |                             | 0      |
| 123.49   | POLICE AND FIRE O/T     | 48,730               |                     | 55,000     |                       |                            | 44,500     |                          | 0      |                             | 0      |
| 202.49   | HEALTH/HOSPITAL INS     | 37,075,439           |                     | 33,838,777 |                       |                            | 29,367,255 |                          | 0      |                             | 0      |
| 207.49   | SOCIAL SECURITY         | 3,678,165            |                     | 3,661,000  |                       |                            | 3,771,000  |                          | 0      |                             | 0      |
| 208.49   | UNEMPLOYMENT COMP       | 104,324              |                     | 100,000    |                       |                            | 100,000    |                          | 0      |                             | 0      |
| 215.49   | TUITION REIMBURSEMENT   | 124,125              |                     | 166,000    |                       |                            | 166,000    |                          | 0      |                             | 0      |
| 216.49   | CHILDCARE REIMBURSEMENT | 30,000               |                     | 30,000     |                       |                            | 30,000     |                          | 0      |                             | 0      |
| 230.49   | PENSION                 | 2,849,638            |                     | 2,866,000  |                       |                            | 3,353,000  |                          | 0      |                             | 0      |
| 231.49   | OPEB                    | 3,597,736            |                     | 4,474,000  |                       |                            | 4,474,000  |                          | 0      |                             | 0      |
| 260.49   | WORKERS COMPENSATION    | 1,800,610            |                     | 1,892,227  |                       |                            | 1,892,227  |                          | 0      |                             | 0      |
| 321.49   | CONTRACTED SERVICES     | 354,508              |                     | 350,000    |                       |                            | 375,000    |                          | 0      |                             | 0      |
| 324.49   | LEGAL SERVICES          | 63,294               |                     | 80,000     |                       |                            | 80,000     |                          | 0      |                             | 0      |
| 540.49   | ADVERTISING             | 5,634                |                     | 5,000      |                       |                            | 5,000      |                          | 0      |                             | 0      |
| 541.49   | RECRUITMENT/RETENTION   | 14,857               |                     | 22,000     |                       |                            | 25,000     |                          | 0      |                             | 0      |
| 550.49   | PRINTING EXPENSES       | 11,020               |                     | 7,000      |                       |                            | 8,000      |                          | 0      |                             | 0      |
| 580.49   | PROFESSIONAL DEVELOP.   | 24,348               |                     | 10,000     |                       |                            | 10,000     |                          | 0      |                             | 0      |
| 643.49   | COMPUTER & AV MATERIALS | 23,008               |                     | 6,000      |                       |                            | 6,000      |                          | 0      |                             | 0      |

OPERATIONS

| CODE        | DESCRIPTION OF ACCOUNTS | 2016-2017<br>Expense | 2017-2018<br>Budget |                   | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                   | 2018-2019<br>BOE Request |        | 2018-2019<br>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>0</b>                 |        | <b>0</b>                    |        |
| 690.49      | OFFICE SUPPLIES         | 4,861                |                     | 5,600             |                       |                            | 6,000             | 0                        |        | 0                           |        |
| 739.49      | EQUIPMENT NON-INSTRUCT  | 3,378                |                     | 8,000             |                       |                            | 8,000             | 0                        |        | 0                           |        |
| 890.49      | DUES AND FEES           | 0                    |                     | 2,000             |                       |                            | 2,000             | 0                        |        | 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>0</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>0</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 |          |
| ***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        |                         | 0        |                       | 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        |                         | 0        |                       | 0        |
| 115.49          | PARAEDUCATOR                   | 35,423            | 1.0        | 34,093           | 1.0        | 1.0                | 34,937         |                         | 0        |                       | 0        |
| 120.49          | TEMPORARY P/T SALARY           | 17,706            |            | 35,000           |            |                    | 18,000         |                         | 0        |                       | 0        |
| 322.49          | INSTR PROG IMPROV SVS          | 54,625            |            | 25,000           |            |                    | 35,000         |                         | 0        |                       | 0        |
| 330.49          | OTHER PROF AND TECH SVS        | 67,193            |            | 35,000           |            |                    | 35,000         |                         | 0        |                       | 0        |
| 420.49          | REPAIR,MAINT & CLEANING        | 1,990             |            | 2,000            |            |                    | 2,000          |                         | 0        |                       | 0        |
| 550.49          | PRINTING EXPENSES              | 1,591             |            | 6,000            |            |                    | 2,500          |                         | 0        |                       | 0        |
| 580.49          | PROFESSIONAL DEVELOP.          | 6,068             |            | 17,000           |            |                    | 15,000         |                         | 0        |                       | 0        |
| 611.49          | INSTRUCTIONAL SUPPLIES         | 54,759            |            | 35,000           |            |                    | 35,000         |                         | 0        |                       | 0        |
| 642.49          | LIBRARY BOOK/PERIODICAL        | 254               |            | 1,500            |            |                    | 1,000          |                         | 0        |                       | 0        |
| 643.49          | COMPUTER & AV MATERIALS        | 284,720           |            | 280,000          |            |                    | 270,000        |                         | 0        |                       | 0        |
| 690.49          | OFFICE SUPPLIES                | 3,171             |            | 7,500            |            |                    | 5,000          |                         | 0        |                       | 0        |
| 739.49          | EQUIPMENT NON-INSTRUCT         | 1,000             |            | 10,000           |            |                    | 7,500          |                         | 0        |                       | 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>0</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>0</b> |                       | <b>0</b> |

OPERATIONS

| CODE                                      | DESCRIPTION OF ACCOUNTS | 2016-2017     |     | 2017-2018     |          | 2018-2019     |               | 2018-2019      |          | 2018-2019 |          |
|---|-------------------------|---------------|-----|---------------|----------|---------------|---------------|----------------|----------|-----------|----------|
|   |                         | Expense       |     | Budget        | Adjusted | Supt. Request | BOE Request   | Final Approval |          |           |          |
| ***FUNC*                                  | FUNCTION TITLE          |               |     |               |          |               |               |                |          |           |          |
| OBJ.LOC                                   | OBJECT TITLE            | AMOUNT        | FTE | AMOUNT        | FTE      | FTE           | AMOUNT        | FTE            | AMOUNT   | FTE       | AMOUNT   |
| <b>***1110* ELEMENTARY INSTRUCTION</b>    |                         |               |     |               |          |               |               |                |          |           |          |
| 321.03                                    | CONTRACTED SERVICES     | 0             |     | 100           |          |               | 100           |                | 0        |           | 0        |
| 321.05                                    | CONTRACTED SERVICES     | 3,385         |     | 4,400         |          |               | 4,400         |                | 0        |           | 0        |
| <b>321</b>                                | <b>OBJECT TOTAL</b>     | <b>3,385</b>  |     | <b>4,500</b>  |          |               | <b>4,500</b>  |                | <b>0</b> |           | <b>0</b> |
| 531.02                                    | POSTAGE                 | 0             |     | 100           |          |               | 100           |                | 0        |           | 0        |
| 580.11                                    | PROFESSIONAL DEVELOP.   | 4,126         |     | 0             |          |               | 0             |                | 0        |           | 0        |
| 611.06                                    | INSTRUCTIONAL SUPPLIES  | 0             |     | 500           |          |               | 500           |                | 0        |           | 0        |
| 611.07                                    | INSTRUCTIONAL SUPPLIES  | 553           |     | 200           |          |               | 200           |                | 0        |           | 0        |
| 611.11                                    | INSTRUCTIONAL SUPPLIES  | 2,721         |     | 3,650         |          |               | 3,650         |                | 0        |           | 0        |
| 611.13                                    | INSTRUCTIONAL SUPPLIES  | 6,729         |     | 8,000         |          |               | 8,000         |                | 0        |           | 0        |
| 611.17                                    | INSTRUCTIONAL SUPPLIES  | 4,296         |     | 5,000         |          |               | 5,000         |                | 0        |           | 0        |
| <b>611</b>                                | <b>OBJECT TOTAL</b>     | <b>14,299</b> |     | <b>17,350</b> |          |               | <b>17,350</b> |                | <b>0</b> |           | <b>0</b> |
| 730.13                                    | EQUIPMENT INSTRUCTION   | 0             |     | 0             |          |               | 500           |                | 0        |           | 0        |
| 890.04                                    | DUES AND FEES           | 0             |     | 375           |          |               | 375           |                | 0        |           | 0        |
| <b>1110</b>                               | <b>FUNCTION TOTAL</b>   | <b>21,810</b> |     | <b>22,325</b> |          |               | <b>22,825</b> |                | <b>0</b> |           | <b>0</b> |
| <b>***1120* MIDDLE SCHOOL INSTRUCTION</b> |                         |               |     |               |          |               |               |                |          |           |          |
| 104.21                                    | TEACHER EXTRA SERVICE   | 5,269         |     | 0             |          |               | 5,000         |                | 0        |           | 0        |
| 104.22                                    | TEACHER EXTRA SERVICE   | 37            |     | 1,450         |          |               | 1,500         |                | 0        |           | 0        |
| 104.23                                    | TEACHER EXTRA SERVICE   | 173           |     | 0             |          |               | 0             |                | 0        |           | 0        |
| 104.26                                    | TEACHER EXTRA SERVICE   | 1,265         |     | 338           |          |               | 1,500         |                | 0        |           | 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>0</b> |           | <b>0</b> |
| 321.21     | CONTRACTED SERVICES     | 0             |        | 2,580         |               |             | 3,000          |           | 0        |           | 0        |
| 321.23     | CONTRACTED SERVICES     | 464           |        | 500           |               |             | 1,000          |           | 0        |           | 0        |
| 321.24     | CONTRACTED SERVICES     | 430           |        | 500           |               |             | 500            |           | 0        |           | 0        |
| <b>321</b> | <b>OBJECT TOTAL</b>     | <b>894</b>    |        | <b>3,580</b>  |               |             | <b>4,500</b>   |           | <b>0</b> |           | <b>0</b> |
| 580.21     | PROFESSIONAL DEVELOP.   | 2,794         |        | 0             |               |             | 3,000          |           | 0        |           | 0        |
| 580.22     | PROFESSIONAL DEVELOP.   | 2,067         |        | 1,300         |               |             | 2,000          |           | 0        |           | 0        |
| 580.24     | PROFESSIONAL DEVELOP.   | 1,957         |        | 4,000         |               |             | 4,000          |           | 0        |           | 0        |
| <b>580</b> | <b>OBJECT TOTAL</b>     | <b>6,818</b>  |        | <b>5,300</b>  |               |             | <b>9,000</b>   |           | <b>0</b> |           | <b>0</b> |
| 611.10     | INSTRUCTIONAL SUPPLIES  | 0             |        | 1,000         |               |             | 2,000          |           | 0        |           | 0        |
| 611.21     | INSTRUCTIONAL SUPPLIES  | 175           |        | 0             |               |             | 3,000          |           | 0        |           | 0        |
| 611.22     | INSTRUCTIONAL SUPPLIES  | 7,799         |        | 1,500         |               |             | 8,255          |           | 0        |           | 0        |
| 611.23     | INSTRUCTIONAL SUPPLIES  | 4,019         |        | 2,000         |               |             | 2,000          |           | 0        |           | 0        |
| 611.24     | INSTRUCTIONAL SUPPLIES  | 24,055        |        | 14,414        |               |             | 13,583         |           | 0        |           | 0        |
| 611.26     | INSTRUCTIONAL SUPPLIES  | 8,477         |        | 16,783        |               |             | 16,783         |           | 0        |           | 0        |
| <b>611</b> | <b>OBJECT TOTAL</b>     | <b>44,525</b> |        | <b>35,697</b> |               |             | <b>45,621</b>  |           | <b>0</b> |           | <b>0</b> |
| 690.24     | OFFICE SUPPLIES         | 1,725         |        | 1,872         |               |             | 1,872          |           | 0        |           | 0        |
| 690.26     | OFFICE SUPPLIES         | 1,882         |        | 2,100         |               |             | 2,100          |           | 0        |           | 0        |
| <b>690</b> | <b>OBJECT TOTAL</b>     | <b>3,607</b>  |        | <b>3,972</b>  |               |             | <b>3,972</b>   |           | <b>0</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   | FTE            | AMOUNT   |
| <b>1120</b>     | <b>FUNCTION TOTAL</b>          | <b>62,588</b> |     | <b>50,337</b> |     |           | <b>71,093</b> |               | <b>0</b> |             | <b>0</b> |                | <b>0</b> |
| <b>***1130*</b> | <b>HIGH SCHOOL INSTRUCTION</b> |               |     |               |     |           |               |               |          |             |          |                |          |
| 580.31          | PROFESSIONAL DEVELOP.          | 4,930         |     | 6,000         |     |           | 6,000         |               | 0        |             | 0        |                | 0        |
| 580.32          | PROFESSIONAL DEVELOP.          | 12,168        |     | 2,000         |     |           | 12,000        |               | 0        |             | 0        |                | 0        |
| <b>580</b>      | <b>OBJECT TOTAL</b>            | <b>17,098</b> |     | <b>8,000</b>  |     |           | <b>18,000</b> |               | <b>0</b> |             | <b>0</b> |                | <b>0</b> |
| 641.35          | TEXTBOOKS/WORKBOOKS            | 0             |     | 7,700         |     |           | 7,700         |               | 0        |             | 0        |                | 0        |
| <b>1130</b>     | <b>FUNCTION TOTAL</b>          | <b>17,098</b> |     | <b>15,700</b> |     |           | <b>25,700</b> |               | <b>0</b> |             | <b>0</b> |                | <b>0</b> |
| <b>***2112*</b> | <b>ATTENDANCE</b>              |               |     |               |     |           |               |               |          |             |          |                |          |
| 531.31          | POSTAGE                        | 15,752        |     | 8,252         |     |           | 14,000        |               | 0        |             | 0        |                | 0        |
| <b>2112</b>     | <b>FUNCTION TOTAL</b>          | <b>15,752</b> |     | <b>8,252</b>  |     |           | <b>14,000</b> |               | <b>0</b> |             | <b>0</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       |               | 0        |             | 0        |                | 0        |
| 101.04          | TEACHERS SALARY                | 102,010       | 1.0 | 101,646       | 1.0 | 1.0       | 89,436        |               | 0        |             | 0        |                | 0        |
| 101.05          | TEACHERS SALARY                | 87,540        | 1.0 | 87,555        | 1.0 | 1.0       | 89,436        |               | 0        |             | 0        |                | 0        |
| 101.06          | TEACHERS SALARY                | 113,722       | 1.0 | 112,618       | 1.0 | 1.0       | 112,892       |               | 0        |             | 0        |                | 0        |
| 101.07          | TEACHERS SALARY                | 112,485       | 1.0 | 111,502       | 1.0 | 1.0       | 111,681       |               | 0        |             | 0        |                | 0        |
| 101.13          | TEACHERS SALARY                | 87,614        | 1.0 | 87,555        | 1.0 | 1.0       | 75,750        |               | 0        |             | 0        |                | 0        |
| 101.14          | TEACHERS SALARY                | 87,540        | 1.0 | 87,555        | 1.0 | 1.0       | 89,436        |               | 0        |             | 0        |                | 0        |
| 101.15          | TEACHERS SALARY                | 119,910       | 1.0 | 112,618       | 1.0 | 1.0       | 89,436        |               | 0        |             | 0        |                | 0        |
| 101.17          | TEACHERS SALARY                | 87,540        | 1.0 | 87,555        | 1.0 | 1.0       | 89,436        |               | 0        |             | 0        |                | 0        |

OPERATIONS

| CODE       | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
|            |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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           |                          | 0        |                             | 0        |
| 101.22     | TEACHERS SALARY         | 68,045               | 1.0                 | 68,529           | 1.0                   | 1.0                        | 77,002           |                          | 0        |                             | 0        |
| 101.23     | TEACHERS SALARY         | 112,485              | 1.0                 | 111,408          | 1.0                   | 1.0                        | 111,681          |                          | 0        |                             | 0        |
| 101.24     | TEACHERS SALARY         | 112,485              | 1.0                 | 111,408          | 1.0                   | 1.0                        | 111,681          |                          | 0        |                             | 0        |
| 101.26     | TEACHERS SALARY         | 101,462              | 1.0                 | 100,755          | 1.0                   | 1.0                        | 102,458          |                          | 0        |                             | 0        |
| 101.31     | TEACHERS SALARY         | 120,792              | 1.0                 | 119,145          | 1.0                   | 1.0                        | 119,725          |                          | 0        |                             | 0        |
| 101.32     | TEACHERS SALARY         | 97,120               | 1.0                 | 96,653           | 1.0                   | 1.0                        | 98,615           |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 102.02     | ADMIN. CERTIFIED        | 311,682              | 2.0                 | 319,628          | 2.0                   | 2.0                        | 324,653          |                          | 0        |                             | 0        |
| 102.03     | ADMIN. CERTIFIED        | 315,282              | 2.0                 | 323,228          | 2.0                   | 2.0                        | 329,540          |                          | 0        |                             | 0        |
| 102.04     | ADMIN. CERTIFIED        | 311,682              | 2.0                 | 319,628          | 2.0                   | 2.0                        | 325,853          |                          | 0        |                             | 0        |
| 102.05     | ADMIN. CERTIFIED        | 281,149              | 2.0                 | 322,428          | 2.0                   | 2.0                        | 329,040          |                          | 0        |                             | 0        |
| 102.06     | ADMIN. CERTIFIED        | 313,982              | 2.0                 | 321,928          | 2.0                   | 2.0                        | 328,240          |                          | 0        |                             | 0        |
| 102.07     | ADMIN. CERTIFIED        | 312,682              | 2.0                 | 320,628          | 2.0                   | 2.0                        | 326,940          |                          | 0        |                             | 0        |
| 102.09     | ADMIN. CERTIFIED        | 161,217              | 1.0                 | 165,311          | 1.0                   | 1.0                        | 168,577          |                          | 0        |                             | 0        |
| 102.10     | ADMIN. CERTIFIED        | 315,982              | 2.0                 | 323,928          | 2.0                   | 2.0                        | 330,240          |                          | 0        |                             | 0        |
| 102.11     | ADMIN. CERTIFIED        | 314,182              | 2.0                 | 322,128          | 2.0                   | 2.0                        | 328,440          |                          | 0        |                             | 0        |
| 102.13     | ADMIN. CERTIFIED        | 312,682              | 2.0                 | 320,628          | 2.0                   | 2.0                        | 324,353          |                          | 0        |                             | 0        |
| 102.14     | ADMIN. CERTIFIED        | 311,682              | 2.0                 | 319,628          | 2.0                   | 2.0                        | 325,940          |                          | 0        |                             | 0        |
| 102.15     | ADMIN. CERTIFIED        | 317,982              | 2.0                 | 324,928          | 2.0                   | 2.0                        | 327,740          |                          | 0        |                             | 0        |
| 102.17     | ADMIN. CERTIFIED        | 333,608              | 2.0                 | 318,891          | 2.0                   | 2.0                        | 327,740          |                          | 0        |                             | 0        |
| 102.21     | ADMIN. CERTIFIED        | 313,582              | 2.0                 | 321,528          | 2.0                   | 2.0                        | 327,840          |                          | 0        |                             | 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          |                | 0        |           | 0        |
| 102.23     | ADMIN. CERTIFIED        | 311,682          | 2.0         | 319,628          | 2.0         | 2.0           | 325,940          |                | 0        |           | 0        |
| 102.24     | ADMIN. CERTIFIED        | 312,682          | 2.0         | 320,628          | 2.0         | 2.0           | 327,240          |                | 0        |           | 0        |
| 102.26     | ADMIN. CERTIFIED        | 312,982          | 2.0         | 320,928          | 2.0         | 2.0           | 320,593          |                | 0        |           | 0        |
| 102.31     | ADMIN. CERTIFIED        | 768,722          | 5.0         | 803,084          | 5.0         | 5.0           | 821,394          |                | 0        |           | 0        |
| 102.32     | ADMIN. CERTIFIED        | 782,486          | 5.0         | 802,384          | 5.0         | 5.0           | 818,194          |                | 0        |           | 0        |
| 102.35     | ADMIN. CERTIFIED        | 311,682          | 2.0         | 319,628          | 2.0         | 2.0           | 325,940          |                | 0        |           | 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>0</b> |           | <b>0</b> |
| 114.02     | CLERICAL/TECHNICAL      | 106,061          | 2.0         | 108,145          | 2.0         | 2.0           | 112,182          |                | 0        |           | 0        |
| 114.03     | CLERICAL/TECHNICAL      | 100,722          | 2.0         | 103,852          | 2.0         | 2.0           | 109,172          |                | 0        |           | 0        |
| 114.04     | CLERICAL/TECHNICAL      | 106,433          | 2.0         | 108,595          | 2.0         | 2.0           | 112,632          |                | 0        |           | 0        |
| 114.05     | CLERICAL/TECHNICAL      | 100,662          | 2.0         | 103,652          | 2.0         | 2.0           | 110,456          |                | 0        |           | 0        |
| 114.06     | CLERICAL/TECHNICAL      | 105,144          | 2.0         | 108,495          | 2.0         | 2.0           | 112,182          |                | 0        |           | 0        |
| 114.07     | CLERICAL/TECHNICAL      | 79,854           | 2.0         | 93,570           | 2.0         | 2.0           | 105,674          |                | 0        |           | 0        |
| 114.09     | CLERICAL/TECHNICAL      | 93,078           | 2.0         | 100,533          | 2.0         | 2.0           | 106,024          |                | 0        |           | 0        |
| 114.10     | CLERICAL/TECHNICAL      | 109,655          | 2.0         | 112,134          | 2.0         | 2.0           | 116,315          |                | 0        |           | 0        |
| 114.11     | CLERICAL/TECHNICAL      | 111,383          | 2.0         | 115,623          | 2.0         | 2.0           | 120,049          |                | 0        |           | 0        |
| 114.13     | CLERICAL/TECHNICAL      | 89,885           | 2.0         | 98,947           | 2.0         | 2.0           | 105,552          |                | 0        |           | 0        |
| 114.14     | CLERICAL/TECHNICAL      | 98,354           | 2.0         | 103,652          | 2.0         | 2.0           | 108,972          |                | 0        |           | 0        |
| 114.15     | CLERICAL/TECHNICAL      | 76,417           | 2.0         | 100,983          | 2.0         | 2.0           | 111,982          |                | 0        |           | 0        |
| 114.17     | CLERICAL/TECHNICAL      | 106,327          | 2.0         | 108,295          | 2.0         | 2.0           | 112,432          |                | 0        |           | 0        |
| 114.21     | CLERICAL/TECHNICAL      | 98,036           | 2.0         | 101,836          | 2.0         | 2.0           | 106,324          |                | 0        |           | 0        |

OPERATIONS

| CODE       | DESCRIPTION OF ACCOUNTS | OPERATIONS           |                     |                  |                       |                            |                  |                          |          |                             |          |
|------------|-------------------------|----------------------|---------------------|------------------|-----------------------|----------------------------|------------------|--------------------------|----------|-----------------------------|----------|
|            |                         | 2016-2017<br>Expense | 2017-2018<br>Budget |                  | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |                  | 2018-2019<br>BOE Request |          | 2018-2019<br>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          |                          | 0        |                             | 0        |
| 114.23     | CLERICAL/TECHNICAL      | 94,809               | 2.0                 | 100,983          | 2.0                   | 2.0                        | 106,224          |                          | 0        |                             | 0        |
| 114.24     | CLERICAL/TECHNICAL      | 96,156               | 2.0                 | 100,883          | 2.0                   | 2.0                        | 104,658          |                          | 0        |                             | 0        |
| 114.26     | CLERICAL/TECHNICAL      | 110,004              | 2.0                 | 113,510          | 2.0                   | 2.0                        | 119,153          |                          | 0        |                             | 0        |
| 114.31     | CLERICAL/TECHNICAL      | 320,543              | 6.0                 | 331,721          | 6.0                   | 6.0                        | 346,855          |                          | 0        |                             | 0        |
| 114.32     | CLERICAL/TECHNICAL      | 321,654              | 6.0                 | 334,772          | 6.0                   | 6.0                        | 348,531          |                          | 0        |                             | 0        |
| 114.35     | CLERICAL/TECHNICAL      | 113,865              | 2.0                 | 115,973          | 2.0                   | 2.0                        | 120,299          |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 117.03     | OTHER SALARY            | 17,104               | 1.0                 | 34,787           | 1.0                   | 1.0                        | 37,188           |                          | 0        |                             | 0        |
| 117.17     | OTHER SALARY            | 16,738               | 1.0                 | 34,787           | 1.0                   | 1.0                        | 35,657           |                          | 0        |                             | 0        |
| 117.21     | OTHER SALARY            | 84,219               | 2.0                 | 88,167           | 2.0                   | 2.0                        | 90,354           |                          | 0        |                             | 0        |
| 117.22     | OTHER SALARY            | 69,581               | 2.0                 | 85,083           | 2.0                   | 2.0                        | 80,483           |                          | 0        |                             | 0        |
| 117.23     | OTHER SALARY            | 86,330               | 2.0                 | 88,667           | 2.0                   | 2.0                        | 80,984           |                          | 0        |                             | 0        |
| 117.24     | OTHER SALARY            | 43,061               | 1.0                 | 44,033           | 1.0                   | 1.0                        | 45,127           |                          | 0        |                             | 0        |
| 117.26     | OTHER SALARY            | 79,561               | 2.0                 | 83,254           | 2.0                   | 2.0                        | 80,784           |                          | 0        |                             | 0        |
| 117.31     | OTHER SALARY            | 448,966              | 11.0                | 478,420          | 11.0                  | 11.0                       | 491,958          |                          | 0        |                             | 0        |
| 117.32     | OTHER SALARY            | 481,644              | 11.0                | 476,926          | 11.0                  | 11.0                       | 480,760          |                          | 0        |                             | 0        |
| 117.35     | OTHER SALARY            | 84,697               | 2.0                 | 88,267           | 2.0                   | 2.0                        | 90,454           |                          | 0        |                             | 0        |
| 117.49     | OTHER SALARY            | 83,079               | 1.0                 | 85,554           | 1.0                   | 1.0                        | 86,924           |                          | 0        |                             | 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>0</b> |                             | <b>0</b> |
| 122.49     | CLERICAL O/T            | 180,386              |                     | 206,000          |                       |                            | 185,400          |                          | 0        |                             | 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         |           | 0        |           | 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          |           | 0        |           | 0        |
| 531.31     | POSTAGE                 | 949           |        | 5,000         |               |             | 15,000         |           | 0        |           | 0        |
| 531.32     | POSTAGE                 | 22,793        |        | 15,000        |               |             | 15,000         |           | 0        |           | 0        |
| <b>531</b> | <b>OBJECT TOTAL</b>     | <b>23,742</b> |        | <b>20,000</b> |               |             | <b>30,000</b>  |           | <b>0</b> |           | <b>0</b> |
| 550.31     | PRINTING EXPENSES       | 3,828         |        | 3,000         |               |             | 3,000          |           | 0        |           | 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>0</b> |           | <b>0</b> |
| 580.05     | PROFESSIONAL DEVELOP.   | 183           |        | 0             |               |             | 1,000          |           | 0        |           | 0        |
| 580.23     | PROFESSIONAL DEVELOP.   | 1,096         |        | 200           |               |             | 2,000          |           | 0        |           | 0        |
| 580.26     | PROFESSIONAL DEVELOP.   | 2,953         |        | 500           |               |             | 4,000          |           | 0        |           | 0        |
| <b>580</b> | <b>OBJECT TOTAL</b>     | <b>4,232</b>  |        | <b>700</b>    |               |             | <b>7,000</b>   |           | <b>0</b> |           | <b>0</b> |
| 611.31     | INSTRUCTIONAL SUPPLIES  | 18,379        |        | 14,811        |               |             | 10,033         |           | 0        |           | 0        |
| 611.32     | INSTRUCTIONAL SUPPLIES  | 15,345        |        | 5,952         |               |             | 6,000          |           | 0        |           | 0        |
| 611.35     | INSTRUCTIONAL SUPPLIES  | 22,269        |        | 7,000         |               |             | 11,044         |           | 0        |           | 0        |
| <b>611</b> | <b>OBJECT TOTAL</b>     | <b>55,993</b> |        | <b>27,763</b> |               |             | <b>27,077</b>  |           | <b>0</b> |           | <b>0</b> |
| 690.02     | OFFICE SUPPLIES         | 429           |        | 500           |               |             | 500            |           | 0        |           | 0        |

OPERATIONS

| CODE                | DESCRIPTION OF ACCOUNTS        | OPERATIONS           |                     |               |                       |                            |               |                          |          |                             |          |
|---------------------|--------------------------------|----------------------|---------------------|---------------|-----------------------|----------------------------|---------------|--------------------------|----------|-----------------------------|----------|
|                     |                                | 2016-2017<br>Expense | 2017-2018<br>Budget |               | 2017-2018<br>Adjusted | 2018-2019<br>Supt. Request |               | 2018-2019<br>BOE Request |          | 2018-2019<br>Final Approval |          |
| ***FUNC*<br>OBJ.LOC | FUNCTION TITLE<br>OBJECT TITLE | AMOUNT               | FTE                 | AMOUNT        | FTE                   | FTE                        | AMOUNT        | FTE                      | AMOUNT   | FTE                         | AMOUNT   |
| 690.03              | OFFICE SUPPLIES                | 900                  |                     | 1,000         |                       |                            | 1,000         |                          | 0        |                             | 0        |
| 690.04              | OFFICE SUPPLIES                | 0                    |                     | 2,125         |                       |                            | 2,125         |                          | 0        |                             | 0        |
| 690.05              | OFFICE SUPPLIES                | 1,582                |                     | 2,000         |                       |                            | 2,000         |                          | 0        |                             | 0        |
| 690.06              | OFFICE SUPPLIES                | 1,595                |                     | 1,500         |                       |                            | 1,500         |                          | 0        |                             | 0        |
| 690.07              | OFFICE SUPPLIES                | 889                  |                     | 1,000         |                       |                            | 1,000         |                          | 0        |                             | 0        |
| 690.09              | OFFICE SUPPLIES                | 6,850                |                     | 3,908         |                       |                            | 7,000         |                          | 0        |                             | 0        |
| 690.10              | OFFICE SUPPLIES                | 0                    |                     | 500           |                       |                            | 500           |                          | 0        |                             | 0        |
| 690.13              | OFFICE SUPPLIES                | 580                  |                     | 1,500         |                       |                            | 1,500         |                          | 0        |                             | 0        |
| 690.14              | OFFICE SUPPLIES                | 2,077                |                     | 3,300         |                       |                            | 3,300         |                          | 0        |                             | 0        |
| 690.15              | OFFICE SUPPLIES                | 1,726                |                     | 2,000         |                       |                            | 1,750         |                          | 0        |                             | 0        |
| 690.17              | OFFICE SUPPLIES                | 1,373                |                     | 1,522         |                       |                            | 1,600         |                          | 0        |                             | 0        |
| 690.21              | OFFICE SUPPLIES                | 1,755                |                     | 3,800         |                       |                            | 1,273         |                          | 0        |                             | 0        |
| 690.22              | OFFICE SUPPLIES                | 5,097                |                     | 6,622         |                       |                            | 6,622         |                          | 0        |                             | 0        |
| 690.23              | OFFICE SUPPLIES                | 3,750                |                     | 6,700         |                       |                            | 6,700         |                          | 0        |                             | 0        |
| 690.32              | OFFICE SUPPLIES                | 16,603               |                     | 19,053        |                       |                            | 19,000        |                          | 0        |                             | 0        |
| 690.35              | OFFICE SUPPLIES                | 4,793                |                     | 7,066         |                       |                            | 7,066         |                          | 0        |                             | 0        |
| <b>690</b>          | <b>OBJECT TOTAL</b>            | <b>49,999</b>        |                     | <b>64,096</b> |                       |                            | <b>64,436</b> |                          | <b>0</b> |                             | <b>0</b> |
| 730.21              | EQUIPMENT INSTRUCTION          | 9,033                |                     | 4,600         |                       |                            | 4,600         |                          | 0        |                             | 0        |
| 730.23              | EQUIPMENT INSTRUCTION          | 12,073               |                     | 500           |                       |                            | 3,931         |                          | 0        |                             | 0        |
| 730.24              | EQUIPMENT INSTRUCTION          | 1,851                |                     | 2,000         |                       |                            | 2,000         |                          | 0        |                             | 0        |
| 730.26              | EQUIPMENT INSTRUCTION          | 0                    |                     | 1,000         |                       |                            | 1,000         |                          | 0        |                             | 0        |
| 730.32              | EQUIPMENT INSTRUCTION          | 4,015                |                     | 1,156         |                       |                            | 2,000         |                          | 0        |                             | 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   | FTE                      | AMOUNT   |
| <b>730</b>  | <b>OBJECT TOTAL</b>     | <b>26,972</b>     |              | <b>9,256</b>      |              |                    | <b>13,531</b>     |                         | <b>0</b> |                       | <b>0</b> |                          | <b>0</b> |
| 890.02      | DUES AND FEES           | 0                 |              | 200               |              |                    | 200               |                         | 0        |                       | 0        |                          | 0        |
| 890.03      | DUES AND FEES           | 239               |              | 800               |              |                    | 800               |                         | 0        |                       | 0        |                          | 0        |
| 890.05      | DUES AND FEES           | 0                 |              | 200               |              |                    | 800               |                         | 0        |                       | 0        |                          | 0        |
| 890.06      | DUES AND FEES           | 280               |              | 350               |              |                    | 350               |                         | 0        |                       | 0        |                          | 0        |
| 890.09      | DUES AND FEES           | 0                 |              | 1,000             |              |                    | 0                 |                         | 0        |                       | 0        |                          | 0        |
| 890.10      | DUES AND FEES           | 0                 |              | 200               |              |                    | 200               |                         | 0        |                       | 0        |                          | 0        |
| 890.13      | DUES AND FEES           | 356               |              | 400               |              |                    | 400               |                         | 0        |                       | 0        |                          | 0        |
| 890.14      | DUES AND FEES           | 0                 |              | 175               |              |                    | 175               |                         | 0        |                       | 0        |                          | 0        |
| 890.15      | DUES AND FEES           | 482               |              | 800               |              |                    | 600               |                         | 0        |                       | 0        |                          | 0        |
| 890.21      | DUES AND FEES           | 0                 |              | 500               |              |                    | 500               |                         | 0        |                       | 0        |                          | 0        |
| 890.22      | DUES AND FEES           | 99                |              | 250               |              |                    | 250               |                         | 0        |                       | 0        |                          | 0        |
| 890.23      | DUES AND FEES           | 0                 |              | 500               |              |                    | 200               |                         | 0        |                       | 0        |                          | 0        |
| 890.24      | DUES AND FEES           | 683               |              | 830               |              |                    | 830               |                         | 0        |                       | 0        |                          | 0        |
| 890.26      | DUES AND FEES           | 133               |              | 250               |              |                    | 250               |                         | 0        |                       | 0        |                          | 0        |
| 890.31      | DUES AND FEES           | 6,645             |              | 7,500             |              |                    | 6,500             |                         | 0        |                       | 0        |                          | 0        |
| 890.32      | DUES AND FEES           | 10,993            |              | 11,000            |              |                    | 11,000            |                         | 0        |                       | 0        |                          | 0        |
| 890.35      | DUES AND FEES           | 3,717             |              | 4,000             |              |                    | 4,000             |                         | 0        |                       | 0        |                          | 0        |
| <b>890</b>  | <b>OBJECT TOTAL</b>     | <b>23,627</b>     |              | <b>28,955</b>     |              |                    | <b>27,055</b>     |                         | <b>0</b> |                       | <b>0</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>0</b> |                       | <b>0</b> |                          | <b>0</b> |

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

OPERATIONS

| CODE        | DESCRIPTION OF ACCOUNTS | OPERATIONS           |              |                     |              |                       |                   |                            |          |                          |          |                             |          |
|-------------|-------------------------|----------------------|--------------|---------------------|--------------|-----------------------|-------------------|----------------------------|----------|--------------------------|----------|-----------------------------|----------|
|             |                         | 2016-2017<br>Expense |              | 2017-2018<br>Budget |              | 2017-2018<br>Adjusted |                   | 2018-2019<br>Supt. Request |          | 2018-2019<br>BOE Request |          | 2018-2019<br>Final Approval |          |
| ***FUNC*    | FUNCTION TITLE          | AMOUNT               | FTE          | AMOUNT              | FTE          | FTE                   | AMOUNT            | FTE                        | AMOUNT   | FTE                      | AMOUNT   | FTE                         | AMOUNT   |
| OBJ.LOC     | OBJECT TITLE            |                      |              |                     |              |                       |                   |                            |          |                          |          |                             |          |
| 117.49      | OTHER SALARY            | 10,507               |              | 0                   |              |                       | 0                 |                            | 0        |                          | 0        |                             | 0        |
| <b>2401</b> | <b>FUNCTION TOTAL</b>   | <b>10,507</b>        |              | <b>0</b>            |              |                       | <b>0</b>          |                            | <b>0</b> |                          | <b>0</b> |                             | <b>0</b> |
| <b>037</b>  | <b>PROGRAM TOTAL</b>    | <b>13,539,691</b>    | <b>149.0</b> | <b>13,932,247</b>   | <b>149.0</b> | <b>149.0</b>          | <b>14,206,494</b> |                            | <b>0</b> |                          | <b>0</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>***1200*</b> | <b>ALL SPECIAL EDUCATION</b> |                   |            |                   |            |                    |                   |                         |          |                       |          |                          |        |
| 510.43          | PUPIL TRANSPORTATION         | 2,509,741         |            | 2,772,607         |            |                    | 2,731,861         |                         | 0        |                       | 0        |                          |        |
| <b>1200</b>     | <b>FUNCTION TOTAL</b>        | <b>2,509,741</b>  |            | <b>2,772,607</b>  |            |                    | <b>2,731,861</b>  |                         | <b>0</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           |                         | 0        |                       | 0        |                          |        |
| 114.49          | CLERICAL/TECHNICAL           | 77,508            | 1.0        | 78,949            | 1.0        | 1.0                | 81,913            |                         | 0        |                       | 0        |                          |        |
| 122.49          | CLERICAL O/T                 | 4,826             |            | 7,000             |            |                    | 7,000             |                         | 0        |                       | 0        |                          |        |
| 321.49          | CONTRACTED SERVICES          | 9,360             |            | 14,000            |            |                    | 14,000            |                         | 0        |                       | 0        |                          |        |
| 330.49          | OTHER PROF AND TECH SVS      | 13,776            |            | 20,000            |            |                    | 18,000            |                         | 0        |                       | 0        |                          |        |
| 420.49          | REPAIR,MAINT & CLEANING      | 8,412             |            | 19,000            |            |                    | 15,000            |                         | 0        |                       | 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         |                         | 0        |                       | 0        |                          |        |
| 510.49          | PUPIL TRANSPORTATION         | 7,655,886         |            | 8,057,986         |            |                    | 8,657,298         |                         | 0        |                       | 0        |                          |        |
| <b>510</b>      | <b>OBJECT TOTAL</b>          | <b>10,159,734</b> |            | <b>10,866,063</b> |            |                    | <b>11,675,100</b> |                         | <b>0</b> |                       | <b>0</b> |                          |        |
| 580.49          | PROFESSIONAL DEVELOP.        | 0                 |            | 2,000             |            |                    | 1,000             |                         | 0        |                       | 0        |                          |        |
| 629.49          | BUS FUEL                     | 687,726           |            | 747,200           |            |                    | 659,000           |                         | 0        |                       | 0        |                          |        |
| 690.49          | OFFICE SUPPLIES              | 1,474             |            | 3,000             |            |                    | 0                 |                         | 0        |                       | 0        |                          |        |
| 739.49          | EQUIPMENT NON-INSTRUCT       | 3,574             |            | 4,000             |            |                    | 4,000             |                         | 0        |                       | 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>0</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         |                         | 0        |                       | 0        |                          | 0        |
| 511.03          | PUPIL TRANS/FIELD TRIPS        | 757               |     | 900              |     |                    | 900           |                         | 0        |                       | 0        |                          | 0        |
| 511.04          | PUPIL TRANS/FIELD TRIPS        | 0                 |     | 1,100            |     |                    | 1,100         |                         | 0        |                       | 0        |                          | 0        |
| 511.05          | PUPIL TRANS/FIELD TRIPS        | 1,000             |     | 1,000            |     |                    | 1,000         |                         | 0        |                       | 0        |                          | 0        |
| 511.06          | PUPIL TRANS/FIELD TRIPS        | 0                 |     | 1,300            |     |                    | 1,300         |                         | 0        |                       | 0        |                          | 0        |
| 511.07          | PUPIL TRANS/FIELD TRIPS        | 398               |     | 1,500            |     |                    | 1,500         |                         | 0        |                       | 0        |                          | 0        |
| 511.10          | PUPIL TRANS/FIELD TRIPS        | 7,546             |     | 1,200            |     |                    | 1,200         |                         | 0        |                       | 0        |                          | 0        |
| 511.11          | PUPIL TRANS/FIELD TRIPS        | 0                 |     | 1,400            |     |                    | 1,400         |                         | 0        |                       | 0        |                          | 0        |
| 511.13          | PUPIL TRANS/FIELD TRIPS        | 226               |     | 1,100            |     |                    | 1,100         |                         | 0        |                       | 0        |                          | 0        |
| 511.14          | PUPIL TRANS/FIELD TRIPS        | 3,050             |     | 1,200            |     |                    | 1,200         |                         | 0        |                       | 0        |                          | 0        |
| 511.15          | PUPIL TRANS/FIELD TRIPS        | 0                 |     | 1,200            |     |                    | 1,200         |                         | 0        |                       | 0        |                          | 0        |
| 511.17          | PUPIL TRANS/FIELD TRIPS        | 1,369             |     | 1,400            |     |                    | 1,400         |                         | 0        |                       | 0        |                          | 0        |
| 511.21          | PUPIL TRANS/FIELD TRIPS        | 1,346             |     | 1,200            |     |                    | 1,200         |                         | 0        |                       | 0        |                          | 0        |
| 511.22          | PUPIL TRANS/FIELD TRIPS        | 3,911             |     | 1,300            |     |                    | 1,300         |                         | 0        |                       | 0        |                          | 0        |
| 511.23          | PUPIL TRANS/FIELD TRIPS        | 0                 |     | 1,200            |     |                    | 1,200         |                         | 0        |                       | 0        |                          | 0        |
| 511.24          | PUPIL TRANS/FIELD TRIPS        | 541               |     | 1,200            |     |                    | 1,200         |                         | 0        |                       | 0        |                          | 0        |
| 511.26          | PUPIL TRANS/FIELD TRIPS        | 181               |     | 1,330            |     |                    | 1,330         |                         | 0        |                       | 0        |                          | 0        |
| 511.31          | PUPIL TRANS/FIELD TRIPS        | 0                 |     | 3,500            |     |                    | 3,500         |                         | 0        |                       | 0        |                          | 0        |
| 511.32          | PUPIL TRANS/FIELD TRIPS        | 3,947             |     | 4,500            |     |                    | 4,500         |                         | 0        |                       | 0        |                          | 0        |
| 511.35          | PUPIL TRANS/FIELD TRIPS        | 5,011             |     | 6,000            |     |                    | 6,000         |                         | 0        |                       | 0        |                          | 0        |
| 511.49          | PUPIL TRANS/FIELD TRIPS        | 0                 |     | 4,000            |     |                    | 4,000         |                         | 0        |                       | 0        |                          | 0        |
| <b>511</b>      | <b>OBJECT TOTAL</b>            | <b>30,138</b>     |     | <b>38,630</b>    |     |                    | <b>38,630</b> |                         | <b>0</b> |                       | <b>0</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>30,138</b>     |            | <b>38,630</b>     |            |               | <b>38,630</b>     |             | <b>0</b> |                | <b>0</b> |
| <b>039</b>  | <b>PROGRAM TOTAL</b>    | <b>13,614,559</b> | <b>2.0</b> | <b>14,690,530</b> | <b>2.0</b> | <b>2.0</b>    | <b>15,367,114</b> |             | <b>0</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        |             | 0        |                | 0        |
| <b>2700</b>     | <b>FUNCTION TOTAL</b>        | <b>2,968,630</b> |           | <b>3,198,067</b> |           |               | <b>3,615,886</b> |             | <b>0</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>0</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>***2223*</b> | <b>OTHER PROF. &amp; TECH SERVICES</b> |                |        |                |          |               |                |                |          |           |        |           |          |
| 323.49          | PUPIL SERVICES                         | 179,172        |        | 179,172        |          |               | 179,172        |                | 0        |           |        |           | 0        |
| <b>2223</b>     | <b>FUNCTION TOTAL</b>                  | <b>179,172</b> |        | <b>179,172</b> |          |               | <b>179,172</b> |                | <b>0</b> |           |        |           | <b>0</b> |
| <b>049</b>      | <b>PROGRAM TOTAL</b>                   | <b>179,172</b> |        | <b>179,172</b> |          |               | <b>179,172</b> |                | <b>0</b> |           |        |           | <b>0</b> |

OPERATIONS

| CODE                          | DESCRIPTION OF ACCOUNTS    | 2016-2017          | 2017-2018      |                    | 2017-2018      | 2018-2019      |                    | 2018-2019   |            | 2018-2019      |            |          |
|-------------------------------|----------------------------|--------------------|----------------|--------------------|----------------|----------------|--------------------|-------------|------------|----------------|------------|----------|
|                               |                            | Expense            | Budget         |                    | Adjusted       | Supt. Request  |                    | BOE Request |            | Final Approval |            |          |
| ***FUNC*                      | FUNCTION TITLE             |                    | FTE            | AMOUNT             | FTE            | FTE            | AMOUNT             | FTE         | AMOUNT     | FTE            | AMOUNT     |          |
| OBJ.LOC                       | OBJECT TITLE               | AMOUNT             | FTE            | AMOUNT             | FTE            | FTE            | AMOUNT             | FTE         | AMOUNT     | FTE            | AMOUNT     |          |
| <b>***1105*</b>               | <b>PRE-KINDERGARTEN</b>    |                    |                |                    |                |                |                    |             |            |                |            |          |
| 101.58                        | TEACHERS SALARY            | 588,018            | 6.0            | 591,617            | 6.0            | 6.0            | 563,761            |             | 0          |                | 0          |          |
| 611.58                        | INSTRUCTIONAL SUPPLIES     | 4,973              |                | 4,500              |                |                | 4,500              |             | 0          |                | 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>0</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            |             | 0          |                | 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>0</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>0</b>   |                | <b>0</b>   |          |
| <b>TOTAL OPERATING BUDGET</b> |                            | <b>265,374,851</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>0.0</b> | <b>0</b>       | <b>0.0</b> | <b>0</b> |