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| 641.17 | TEXTBOOKS/WORKBOOKS    | 4,353             | 3,857            | 4,400             | 4,400                  | 4,400                  |                           |
| **641** | OBJECT TOTAL           | 7,473             | 3,857            | 4,400             | 4,400                  | 4,400                  |                           |

<p>| 642.02 | LIBRARY BOOK/PERIODICAL | 260               | 271              | 300               | 300                    | 300                    |                           |
| 642.04 | LIBRARY BOOK/PERIODICAL | 6,384             | 4,857            | 5,110             | 5,110                  | 5,110                  |                           |
| 642.05 | LIBRARY BOOK/PERIODICAL | 0                 | 3,599            | 2,580             | 2,580                  | 2,580                  |                           |
| 642.07 | LIBRARY BOOK/PERIODICAL | 423               | 1,951            | 500               | 500                    | 500                    |                           |
|--------|--------------------------|----------------|--------------|-------------------|------------------|--------------------|------------------------|------------------------|--------------------------|
| 642,15 | LIBRARY BOOK/PERIODICAL |                |              | 964               | 1,771            | 1,852              | 1,852                  | 1,852                  | 1,852                    |
| 642,17 | LIBRARY BOOK/PERIODICAL |                |              | 0                 | 4,275            | 4,275              | 4,275                  | 4,275                  | 4,275                    |
| 642    | OBJECT TOTAL             |                |              | 8,031             | 16,724           | 14,617             | 14,617                 | 14,617                 | 14,617                   |
| 643,02 | COMPUTER &amp; AV MATERIALS |                |              | 3,020             | 3,532            | 3,915              | 3,915                  | 3,915                  | 3,915                    |
| 730,05 | EQUIPMENT INSTRUCTION    |                |              | 6,681             | 4,367            | 1,000              | 1,000                  | 1,000                  | 1,000                    |
| 1110   | FUNCTION TOTAL           |                |              | 122,183           | 125,989          | 128,052            | 128,052                | 128,052                | 128,052                  |
| 611,21 | INSTRUCTIONAL SUPPLIES   |                |              | 9,600             | 4,804            | 5,079              | 5,079                  | 5,079                  | 5,079                    |
| 611,22 | INSTRUCTIONAL SUPPLIES   |                |              | 2,652             | 4,446            | 4,636              | 4,636                  | 4,636                  | 4,636                    |
| 611,23 | INSTRUCTIONAL SUPPLIES   |                |              | 3,689             | 5,154            | 5,710              | 5,710                  | 5,710                  | 5,710                    |
| 611,24 | INSTRUCTIONAL SUPPLIES   |                |              | 4,600             | 6,134            | 6,549              | 6,549                  | 6,549                  | 6,549                    |
| 611,26 | INSTRUCTIONAL SUPPLIES   |                |              | 3,221             | 3,456            | 3,543              | 3,543                  | 3,543                  | 3,543                    |
| 611    | OBJECT TOTAL             |                |              | 23,762            | 23,994           | 25,517             | 25,517                 | 25,517                 | 25,517                   |
| 642,26 | LIBRARY BOOK/PERIODICAL |                |              | 586               | 2,826            | 3,043              | 3,043                  | 3,043                  | 3,043                    |
| 643,26 | COMPUTER &amp; AV MATERIALS |                |              | 536               | 1,049            | 1,130              | 1,130                  | 1,130                  | 1,130                    |
| 730,22 | EQUIPMENT INSTRUCTION    |                |              | 249               | 186              | 200                | 200                    | 200                    | 200                      |
| 1120   | FUNCTION TOTAL           |                |              | 25,133            | 28,055           | 29,890             | 29,890                 | 29,890                 | 29,890                   |
| 611,31 | INSTRUCTIONAL SUPPLIES   |                |              | 9,395             | 7,767            | 9,500              | 9,500                  | 9,500                  | 9,500                    |
|--------|-------------------------|-------------------|------------------|-------------------|-------------------------|------------------------|--------------------------|
|        | <strong>FUNCTION TITLE</strong>     | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 101.02 | TEACHERS SALARY        | 96,578   | 1.0 | 95,844 | 1.0 | 102,621 | 1.0 | 102,713 | 1.0 | 102,438 |
| 101.03 | TEACHERS SALARY        | 77,194   | 1.0 | 80,197 | 1.0 | 68,928  | 1.0 | 68,990  | 1.0 | 68,805  |
| 101.04 | TEACHERS SALARY        | 112,168  | 1.0 | 109,807 | 1.0 | 83,015  | 1.0 | 83,090  | 1.0 | 82,868  |
| 101.05 | TEACHERS SALARY        | 107,189  | 1.0 | 105,000 | 1.0 | 107,604 | 1.0 | 107,701 | 1.0 | 107,413 |
| 101.06 | TEACHERS SALARY        | 63,607   | 1.0 | 66,310 | 1.0 | 68,928  | 1.0 | 68,990  | 1.0 | 68,805  |
|------|------------------------|-------------------|-----------------|-------------------|------------------------|----------------------|------------------------|
| 101.09 | TEACHERS SALARY    | 0                  | 36,240          | 47,309            | 47,352                 | .5                   | 47,225                 |
| 101.10 | TEACHERS SALARY    | 95,577            | 93,651          | 94,618            | 94,703                 | 1.0                  | 94,450                 |
| 101.11 | TEACHERS SALARY    | 85,834            | 85,310          | 88,754            | 88,834                 | 1.0                  | 88,596                 |
| 101.13 | TEACHERS SALARY    | 71,887            | 71,852          | 73,317            | 73,383                 | 1.0                  | 73,187                 |
| 101.14 | TEACHERS SALARY    | 83,074            | 82,810          | 85,638            | 85,715                 | 1.0                  | 85,486                 |
| 101.15 | TEACHERS SALARY    | 102,293           | 100,114         | 102,523           | 102,615                | 1.0                  | 102,340                |
| 101.17 | TEACHERS SALARY    | 66,151            | 66,310          | 76,292            | 76,361                 | 1.0                  | 76,157                 |
| 101.21 | TEACHERS SALARY    | 78,834            | 78,552          | 81,912            | 81,986                 | 1.0                  | 81,767                 |
| 101.22 | TEACHERS SALARY    | 94,206            | 92,308          | 69,914            | 69,977                 | 1.0                  | 69,790                 |
| 101.23 | TEACHERS SALARY    | 106,342           | 104,183         | 106,777           | 106,873                | 1.0                  | 106,587                |
| 101.24 | TEACHERS SALARY    | 112,168           | 109,807         | 88,995            | 89,075                 | 1.0                  | 88,837                 |
| 101.26 | TEACHERS SALARY    | 107,712           | 103,049         | 64,018            | 64,076                 | 1.0                  | 63,905                 |
| 101.31 | TEACHERS SALARY    | 177,873           | 175,865         | 165,029           | 165,177                | 2.0                  | 164,735                |
| 101.32 | TEACHERS SALARY    | 168,816           | 167,109         | 172,487           | 172,642                | 2.0                  | 172,180                |
| 101.35 | TEACHERS SALARY    | 64,116            | 64,507          | 67,287            | 67,348                 | 1.0                  | 67,168                 |
| 101.49 | TEACHERS SALARY    | 109,540           | 108,171         | 110,815           | 110,915                | 1.0                  | 110,618                |
| 101   | OBJECT TOTAL        | 2,086,147         | 2,099,703       | 2,035,359         | 2,037,192              | 2,031,742            |
| 104.49 | TEACHER EXTRA SERVICE | 0            | 11,000          | 1,000             | 1,000                  | 967                  |
| 115.02 | PARAEDUCATOR        | 33,004            | 33,788          | 34,284            | 34,284                 | 1.0                  | 34,192                 |
| 115.03 | PARAEDUCATOR        | 32,883            | 33,688          | 34,184            | 34,184                 | 1.0                  | 34,093                 |</p>
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**Program 007 - World Languages**

**Board of Education Operating Budget 2017-2018**

**Code: 641**

**Function Title: High School Instruction**

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**Code: 641**

**Function Title: Improve Instruction**

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**Code: 2210**

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| 007 | PROGRAM TOTAL | 3,547,173 | 39.5 | 3,596,106 | 39.5 | 3,602,355 | 39.5 | 3,605,496 | 39.0 | 3,561,038 |
|--------|-----------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|        |                                          | Expense   | Budget    | Adjusted  | Supt. Request | BOE Request | Final Approval |
|        |                                          | AMOUNT    | FTE       | AMOUNT    | FTE       | AMOUNT    | FTE       |

### 1120 \* MIDDLE SCHOOL INSTRUCTION

| 511.49 | PUPIL TRAN/FIELD TRIPS                   | 7,491     | 7,500     | 7,500     | 7,500     | 7,500     |
| 611.22 | INSTRUCTIONAL SUPPLIES                   | 0         | 929       | 1,000     | 1,000     | 1,000     |
|        | **FUNCTION TOTAL**                       | 7,491     | 8,429     | 8,500     | 8,500     | 8,500     |

### 1130 \* HIGH SCHOOL INSTRUCTION

| 101.31 | TEACHERS SALARY                          | 63,628    | .4        | 49,749    | .4        | 50,888    | .4        |
| 101.32 | TEACHERS SALARY                          | 50,290    | .4        | 49,158    | .4        | 50,289    | .4        |
|        | **OBJECT TOTAL**                          | 113,918   | .8        | 98,907    | .8        | 101,177   | .8        |

| 120.31 | TEMPORARY P/T SALARY                     | 401,022   | 409,000   | 429,000   | 429,000   | 429,000   |
| 120.32 | TEMPORARY P/T SALARY                     | 424,723   | 415,000   | 439,000   | 439,000   | 439,000   |
| 120.49 | TEMPORARY P/T SALARY                     | 0         | 33,650    | 0         | 0         | 0         |
|        | **OBJECT TOTAL**                          | 825,745   | 857,650   | 868,000   | 868,000   | 868,000   |

| 321.49 | CONTRACTED SERVICES                      | 155,434   | 155,000   | 155,000   | 155,000   | 155,000   |

| 322.31 | INSTR PROG IMPROV SVS                    | 450       | 800       | 1,000     | 1,000     | 1,000     |
| 323.31 | PUPIL SERVICES                           | 4,500     | 4,200     | 4,800     | 4,800     | 4,800     |
| 323.32 | PUPIL SERVICES                           | 2,299     | 4,200     | 4,200     | 4,200     | 4,200     |
|        | **OBJECT TOTAL**                          | 6,799     | 8,400     | 9,000     | 9,000     | 9,000     |
| 420.31 | REPAIR,MAINT & CLEANING                   | 12,467    | 22,000    | 22,000    | 22,000    | 22,000    |
|-------|--------------------------|-------------------|------------------|-------------------|------------------------|-----------------------|-------------------------|
|       |                          | AMOUNT            | FTE              | AMOUNT            | FTE                    | AMOUNT                | FTE                     |
| 420.32| REPAIR, MAINT & CLEANING| 17,702            | 22,000           | 29,000            | 29,000                 | 29,000                | 29,000                  |
| 420   | OBJECT TOTAL             | 30,169            | 44,000           | 51,000            | 51,000                 | 51,000                | 51,000                  |
| 511.31| PUPIL TRANS/FIELD TRIPS  | 10,112            | 10,000           | 15,000            | 15,000                 | 15,000                | 15,000                  |
| 511.32| PUPIL TRANS/FIELD TRIPS  | 28,135            | 40,000           | 40,000            | 40,000                 | 40,000                | 40,000                  |
| 511   | OBJECT TOTAL             | 38,247            | 50,000           | 55,000            | 55,000                 | 55,000                | 55,000                  |
| 611.31| INSTRUCTIONAL SUPPLIES   | 74,082            | 75,000           | 80,000            | 80,000                 | 80,000                | 80,000                  |
| 611.32| INSTRUCTIONAL SUPPLIES   | 114,276           | 82,000           | 82,000            | 82,000                 | 82,000                | 82,000                  |
| 611   | OBJECT TOTAL             | 188,358           | 157,000          | 162,000           | 162,000                | 162,000               | 162,000                 |
| 730.31| EQUIPMENT INSTRUCTION    | 16,239            | 20,000           | 20,000            | 20,000                 | 20,000                | 20,000                  |
| 730.32| EQUIPMENT INSTRUCTION    | 24,767            | 30,000           | 36,000            | 36,000                 | 36,000                | 36,000                  |
| 730   | OBJECT TOTAL             | 41,006            | 50,000           | 56,000            | 56,000                 | 56,000                | 56,000                  |
| 890.31| DUES AND FEES            | 12,390            | 15,000           | 15,000            | 15,000                 | 15,000                | 15,000                  |
| 890.32| DUES AND FEES            | 17,956            | 15,000           | 20,000            | 20,000                 | 20,000                | 20,000                  |
| 890   | OBJECT TOTAL             | 30,346            | 30,000           | 35,000            | 35,000                 | 35,000                | 35,000                  |
| 1130  | FUNCTION TOTAL           | 1,493,331         | .8               | 1,493,757         | .8                     | 1,543,177             | .8                      | 1,543,268 | .8 | 1,538,458 |
| 009   | PROGRAM TOTAL            | 1,500,822         | .8               | 1,502,186         | .8                     | 1,551,677             | .8                      | 1,551,768 | .8 | 1,546,958 |
|------|------------------------|------------------|------------------|-------------------|------------------------|-----------------------|-------------------------|
|      |                        | AMOUNT           | FTE              | AMOUNT            | FTE                    | AMOUNT                | FTE                     | AMOUNT                 |
| 101  | ELEMENTARY INSTRUCTION |                  |                  |                   |                        |                       |                         |                        |
| 101.02 | TEACHERS SALARY       | 422,838          | 5.5              | 446,767           | 5.5                    | 381,933               | 4.5                     | 382,277                | 4.5                    | 381,254                |
| 101.03 | TEACHERS SALARY       | 452,211          | 5.0              | 441,862           | 5.0                    | 459,892               | 5.0                     | 460,306                | 5.0                    | 459,074                |
| 101.04 | TEACHERS SALARY       | 466,201          | 6.0              | 455,383           | 6.0                    | 421,063               | 5.0                     | 421,442                | 5.0                    | 420,314                |
| 101.05 | TEACHERS SALARY       | 379,150          | 5.0              | 395,045           | 5.0                    | 413,781               | 5.0                     | 414,153                | 5.0                    | 413,045                |
| 101.06 | TEACHERS SALARY       | 528,369          | 5.0              | 440,582           | 5.0                    | 472,986               | 5.0                     | 473,411                | 5.0                    | 472,144                |
| 101.07 | TEACHERS SALARY       | 488,733          | 5.0              | 484,949           | 4.0                    | 405,615               | 4.0                     | 405,980                | 4.0                    | 404,894                |
| 101.09 | TEACHERS SALARY       | 0                | 6.0              | 359,130           | 6.0                    | 431,320               | 6.0                     | 431,708                | 6.0                    | 430,553                |
| 101.10 | TEACHERS SALARY       | 350,136          | 4.0              | 345,056           | 4.0                    | 358,909               | 4.0                     | 359,232                | 4.0                    | 358,271                |
| 101.11 | TEACHERS SALARY       | 424,539          | 6.0              | 470,275           | 6.0                    | 388,029               | 5.0                     | 388,378                | 5.0                    | 387,339                |
| 101.13 | TEACHERS SALARY       | 407,455          | 5.0              | 401,522           | 5.0                    | 380,223               | 5.0                     | 380,565                | 5.0                    | 379,547                |
| 101.14 | TEACHERS SALARY       | 402,568          | 5.0              | 397,442           | 5.0                    | 348,017               | 4.0                     | 348,330                | 4.0                    | 347,398                |
| 101.15 | TEACHERS SALARY       | 379,971          | 6.0              | 412,559           | 6.0                    | 344,226               | 5.0                     | 344,536                | 5.0                    | 343,614                |
| 101.17 | TEACHERS SALARY       | 537,105          | 6.0              | 437,540           | 6.0                    | 461,169               | 6.0                     | 461,584                | 6.0                    | 460,349                |
| 101  | OBJECT TOTAL          | 5,239,276        | 69.5             | 5,488,112         | 68.5                   | 5,267,163             | 63.5                    | 5,271,902              | 63.5                   | 5,257,796              |
| 115  | PARAEDUCATOR          |                  |                  |                   |                        |                       |                         |                        |
| 115.02 | PARAEDUCATOR          | 144,002          | 6.0              | 169,387           | 6.0                    | 158,486               | 5.0                     | 158,486                | 5.0                    | 158,062                |
| 115.03 | PARAEDUCATOR          | 153,084          | 5.0              | 159,003           | 5.0                    | 149,821               | 5.0                     | 149,821                | 5.0                    | 149,420                |
| 115.04 | PARAEDUCATOR          | 198,116          | 7.0              | 209,615           | 6.0                    | 145,338               | 5.0                     | 145,338                | 5.0                    | 144,949                |
| 115.05 | PARAEDUCATOR          | 158,693          | 5.0              | 165,866           | 5.0                    | 162,737               | 5.0                     | 162,737                | 5.0                    | 162,301                |
| 115.06 | PARAEDUCATOR          | 195,430          | 5.0              | 182,874           | 5.0                    | 171,419               | 5.0                     | 171,419                | 5.0                    | 170,960                |
| 115.07 | PARAEDUCATOR          | 159,199          | 5.0              | 168,240           | 5.0                    | 159,314               | 5.0                     | 159,314                | 5.0                    | 158,888                |
| 115.09 | PARAEDUCATOR          | 0                | 6.0              | 121,794           | 6.0                    | 181,372               | 6.0                     | 181,372                | 6.0                    | 180,887                |
|--------|-------------------------|---------|-------------------|------------------|---------------------|-------------------------|-----------------------|--------------------------|
| 115.10 | PARAEDUCATOR            | 25,967  | 67,576            | 2.0              | 68,568              | 2.0                     | 68,568                | 2.0                      |
| 115.11 | PARAEDUCATOR            | 154,164 | 201,992           | 6.0              | 158,482             | 5.0                     | 158,482               | 5.0                      |
| 115.13 | PARAEDUCATOR            | 136,423 | 144,729           | 5.0              | 147,552             | 5.0                     | 147,552               | 5.0                      |
| 115.14 | PARAEDUCATOR            | 154,682 | 162,077           | 5.0              | 145,225             | 4.0                     | 145,225               | 4.0                      |
| 115.15 | PARAEDUCATOR            | 193,225 | 202,328           | 6.0              | 184,085             | 5.0                     | 184,085               | 5.0                      |
| 115.17 | PARAEDUCATOR            | 241,567 | 212,266           | 6.0              | 197,625             | 6.0                     | 197,625               | 6.0                      |
| 115    | OBJECT TOTAL            | 1,914,552 | 2,167,747       | 68.0             | 2,030,024           | 63.0                    | 2,030,024             | 63.0                     |

| 1110   | FUNCTION TOTAL          | 7,153,828 | 7,655,859       | 136.5            | 7,297,187           | 126.5                   | 7,301,926             | 126.5                    |

| 010    | PROGRAM TOTAL           | 7,153,828 | 7,655,859       | 136.5            | 7,297,187           | 126.5                   | 7,301,926             | 126.5                    |
|-------|-------------------------|------------------|-----------------|------------------|------------------------|-----------------------|------------------------|
| 1109  | READING TCHRS & LITERACY SUP |                  |                 |                  |                        |                       |                        |
| 101.02| TEACHERS SALARY         | 145,055          | 146,507         | 2.0              | 2.0                    | 159,307               | 159,450                | 93,049                 |
| 101.03| TEACHERS SALARY         | 185,298          | 179,323         | 1.0              | 1.0                    | 94,618                | 94,703                 | 94,450                 |
| 101.04| TEACHERS SALARY         | 173,051          | 170,989         | 2.0              | 2.0                    | 204,709               | 204,893                | 204,345                |
| 101.05| TEACHERS SALARY         | 123,969          | 185,859         | 2.0              | 2.0                    | 161,931               | 162,077                | 161,643                |
| 101.06| TEACHERS SALARY         | 214,469          | 210,990         | 2.0              | 2.0                    | 201,744               | 201,925                | 201,385                |
| 101.07| TEACHERS SALARY         | 188,301          | 184,615         | 2.0              | 2.0                    | 189,236               | 189,406                | 188,899                |
| 101.09| TEACHERS SALARY         | 0                | 61,003          | 1.0              | 1.5                    | 120,501               | 120,609                | 120,286                |
| 101.10| TEACHERS SALARY         | 106,102          | 103,951         | 1.0              | 1.0                    | 106,542               | 106,638                | 106,353                |
| 101.11| TEACHERS SALARY         | 246,692          | 246,881         | 2.5              | 2.5                    | 253,974               | 254,202                | 253,522                |
| 101.13| TEACHERS SALARY         | 91,146           | 183,080         | 2.0              | 2.0                    | 173,971               | 174,127                | 173,661                |
| 101.14| TEACHERS SALARY         | 199,374          | 195,357         | 2.0              | 2.0                    | 184,991               | 185,157                | 184,661                |
| 101.15| TEACHERS SALARY         | 161,978          | 163,007         | 2.0              | 2.0                    | 149,656               | 149,791                | 149,390                |
| 101.17| TEACHERS SALARY         | 95,380           | 93,441          | 1.0              | 1.0                    | 96,115                | 96,201                 | 95,944                 |
| 101.49| TEACHERS SALARY         | 113,441          | 111,092         | 1.0              | 1.0                    | 113,820               | 113,922                | 113,617                |

**101 OBJECT TOTAL**

| 2,044,256 | 24.5 | 2,236,095 | 23.5 | 2,211,115 | 24.0 | 2,213,101 | 23.0 | 2,141,205 |

**1109 FUNCTION TOTAL**

| 2,044,256 | 24.5 | 2,236,095 | 23.5 | 2,211,115 | 24.0 | 2,213,101 | 23.0 | 2,141,205 |

**1110 ELEMENTARY INSTRUCTION**

| 104.49   | TEACHER EXTRA SERVICE  | 4,289 | 25,896 | 31,995      | 31,995 | 30,933 |
| 109.49   | SUBSTITUTES COVERAGE   | 0     | 2,500  | 3,200       | 3,200  | 3,200  |
| 330.49   | OTHER PROF AND TECH SVS| 0     | 0      | 6,000       | 6,000  | 6,000  |
### BOARD OF EDUCATION OPERATING BUDGET 2017-2018

#### PROGRAM 011 - LANGUAGE ARTS

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**101 OBJECT TOTAL**

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### HIGH SCHOOL INSTRUCTION

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  - 82,358
  - 82,552
  - 82,552

- **FUNCTION TOTAL**
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  - 80,167
  - 82,358
  - 82,552
  - 82,552

**Improve Instruction**
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| 101 | OBJECT TOTAL | 2,502,682 | 30.7 | 2,517,100 | 30.6 | 2,615,509 | 30.6 | 2,617,862 | 30.6 | 2,610,855 |

| 440.02 | RENTALS | 5,034 | 6,195 | 6,195 | 6,195 | 6,195 |
| 440.03 | RENTALS | 5,958 | 6,012 | 6,012 | 6,012 | 6,012 |
| 440.04 | RENTALS | 6,493 | 6,508 | 6,508 | 6,508 | 6,508 |
| 440.05 | RENTALS | 5,451 | 4,905 | 4,905 | 4,905 | 4,905 |
| 440.06 | RENTALS | 5,478 | 5,595 | 5,595 | 5,595 | 5,595 |
| 440.07 | RENTALS | 6,011 | 5,745 | 5,745 | 5,745 | 5,745 |
| 440.10 | RENTALS | 3,000 | 8,205 | 8,205 | 8,205 | 8,205 |
| 440.11 | RENTALS | 5,630 | 5,760 | 5,760 | 5,760 | 5,760 |
|-------|-------------------------|-------------------|------------------|-------------------|--------------------------|------------------------|-------------------------|
|       |                         | AMOUNT            | FTE              | AMOUNT            | FTE                      | AMOUNT                 | FTE                     |
| 440.13| RENTALS                | 6,209             | 5,661            | 5,661             | 5,661                    | 5,661                  | 5,661                   |
| 440.14| RENTALS                | 5,675             | 5,608            | 5,608             | 5,608                    | 5,608                  | 5,608                   |
| 440.15| RENTALS                | 0                 | 6,265            | 6,265             | 6,265                    | 6,265                  | 6,265                   |
| 440.17| RENTALS                | 7,243             | 7,245            | 7,245             | 7,245                    | 7,245                  | 7,245                   |
| 440   | OBJECT TOTAL           | 62,182            | 73,704           | 73,704            | 73,704                   | 73,704                 | 73,704                  |
| 611.02| INSTRUCTIONAL SUPPLIES | 2,380             | 2,612            | 2,484             | 2,484                    | 2,484                  | 2,484                   |
| 611.03| INSTRUCTIONAL SUPPLIES | 2,737             | 2,505            | 2,380             | 2,380                    | 2,380                  | 2,380                   |
| 611.04| INSTRUCTIONAL SUPPLIES | 2,922             | 2,824            | 2,336             | 2,336                    | 2,336                  | 2,336                   |
| 611.05| INSTRUCTIONAL SUPPLIES | 136               | 2,293            | 2,418             | 2,418                    | 2,418                  | 2,418                   |
| 611.06| INSTRUCTIONAL SUPPLIES | 198               | 2,647            | 2,304             | 2,304                    | 2,304                  | 2,304                   |
| 611.07| INSTRUCTIONAL SUPPLIES | 2,594             | 2,647            | 2,318             | 2,318                    | 2,318                  | 2,318                   |
| 611.09| INSTRUCTIONAL SUPPLIES | 0                 | 925              | 925               | 925                      | 925                    | 925                     |
| 611.10| INSTRUCTIONAL SUPPLIES | 2,442             | 2,113            | 2,460             | 2,460                    | 2,460                  | 2,460                   |
| 611.11| INSTRUCTIONAL SUPPLIES | 2,628             | 2,412            | 2,385             | 2,385                    | 2,385                  | 2,385                   |
| 611.13| INSTRUCTIONAL SUPPLIES | 1,516             | 2,612            | 2,553             | 2,553                    | 2,553                  | 2,553                   |
| 611.14 |INSTRUCTIONAL SUPPLIES   | 2,613             | 2,388            | 2,031             | 2,031                    | 2,031                  | 2,031                   |
| 611.15| INSTRUCTIONAL SUPPLIES | 2,266             | 2,796            | 2,907             | 2,907                    | 2,907                  | 2,907                   |
| 611.17| INSTRUCTIONAL SUPPLIES | 3,378             | 3,048            | 2,516             | 2,516                    | 2,516                  | 2,516                   |
| 611   | OBJECT TOTAL           | 25,810            | 31,822           | 30,017            | 30,017                   | 30,017                 | 30,017                  |
| 1110  | FUNCTION TOTAL         | 2,590,674         | 30.7             | 2,622,626         | 30.6                     | 2,719,230              | 30.6                    | 2,721,583              | 30.6                    | 2,714,576              |
|--------|-------------------------|-------------------|-----------------|-------------------|------------------------|--------------------------|
| 1120   | MIDDLE SCHOOL INSTRUCTION |                  |                 |                   |                        |                          |
| 101.21 | TEACHERS SALARY         | 181,570           | 2.6             | 182,010           | 2.6                    | 192,496                  | 2.6                      | 192,669                  | 2.6                      | 192,153                  |
| 101.22 | TEACHERS SALARY         | 216,466           | 2.5             | 181,667           | 2.5                    | 156,147                  | 2.0                      | 156,287                  | 2.0                      | 155,869                  |
| 101.23 | TEACHERS SALARY         | 182,431           | 2.7             | 213,970           | 2.7                    | 221,258                  | 2.7                      | 221,457                  | 2.7                      | 220,864                  |
| 101.24 | TEACHERS SALARY         | 202,080           | 2.0             | 197,969           | 2.0                    | 202,892                  | 2.0                      | 203,075                  | 2.0                      | 202,532                  |
| 101.26 | TEACHERS SALARY         | 283,781           | 3.2             | 276,800           | 3.2                    | 255,882                  | 3.2                      | 256,112                  | 3.2                      | 255,427                  |
| 101    | OBJECT TOTAL            | 1,066,328         | 13.0            | 1,052,416         | 13.0                   | 1,028,675                | 12.5                     | 1,029,600                | 12.5                     | 1,026,845                |
| 440.21 | RENTALS                | 2,081             | 3.659           | 3,659             | 3,659                  | 3,659                    |                          |                          |                          |                          |
| 440.22 | RENTALS                | 5,000             | 3.473           | 3,473             | 3,473                  | 3,473                    |                          |                          |                          |                          |
| 440.23 | RENTALS                | 4,990             | 4,066           | 4,066             | 4,066                  | 4,066                    |                          |                          |                          |                          |
| 440.24 | RENTALS                | 0                 | 4,809           | 4,809             | 4,809                  | 4,809                    |                          |                          |                          |                          |
| 440.26 | RENTALS                | 5,287             | 4,809           | 4,809             | 4,809                  | 4,809                    |                          |                          |                          |                          |
| 440    | OBJECT TOTAL            | 17,358            | 20,816          | 20,816            | 20,816                 | 20,816                   |                          |                          |                          |                          |
| 611.21 | INSTRUCTIONAL SUPPLIES | 2,103             | 1,760           | 2,100             | 2,100                  | 2,100                    |                          |                          |                          |                          |
| 611.22 | INSTRUCTIONAL SUPPLIES | 1,192             | 1,396           | 1,311             | 1,311                  | 1,311                    |                          |                          |                          |                          |
| 611.23 | INSTRUCTIONAL SUPPLIES | 5,611             | 1,766           | 2,106             | 2,106                  | 2,106                    |                          |                          |                          |                          |
| 611.24 | INSTRUCTIONAL SUPPLIES | 833               | 2,165           | 2,259             | 2,259                  | 2,259                    |                          |                          |                          |                          |
| 611.26 | INSTRUCTIONAL SUPPLIES | 2,642             | 2,463           | 2,424             | 2,424                  | 2,424                    |                          |                          |                          |                          |
| 611    | OBJECT TOTAL            | 12,381            | 9,550           | 10,200            | 10,200                 | 10,200                   |                          |                          |                          |                          |
| 641.21 | TEXTBOOKS/WORKBOOKS    | 165               | 960             | 709               | 709                    | 709                      |                          |                          |                          |                          |
| 641.22 | TEXTBOOKS/WORKBOOKS    | 665               | 861             | 927               | 927                    | 927                      |                          |                          |                          |                          |
|--------|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
|        |                          | Expense     | Budget      | Adjusted    | Supt. Request | BOE Request | Final Approval |
| 641.23 | TEXTBOOKS/WORKBOOKS     | 0           | 1,100       | 1,100       | 1,100       | 1,100       |
| 641.24 | TEXTBOOKS/WORKBOOKS     | 0           | 1,181       | 1,272       | 1,272       | 1,272       |
| 641.26 | TEXTBOOKS/WORKBOOKS     | 562         | 1,073       | 1,155       | 1,155       | 1,155       |
|        | **OBJECT TOTAL**         | **1,392**   | **5,175**   | **5,163**   | **5,163**   | **5,163**   |
| 890.22 | DUES AND FEES            | 0           | 179         | 193         | 193         | 193         |
| 1120   | **FUNCTION TOTAL**       | **1,097,459**| **1,088,136**| **1,065,047**| **1,065,972**| **1,063,217**|

**FUNCTION TOTAL**

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| 115.03 | PARAEDUCATOR         |                  | 21,136           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.04 | PARAEDUCATOR         |                  | 44,441           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.05 | PARAEDUCATOR         |                  | 19,803           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
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| 115.10 | PARAEDUCATOR         |                  | 17,603           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.11 | PARAEDUCATOR         |                  | 19,380           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.13 | PARAEDUCATOR         |                  | 14,006           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.14 | PARAEDUCATOR         |                  | 46,473           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.15 | PARAEDUCATOR         |                  | 25,032           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.17 | PARAEDUCATOR         |                  | 22,817           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.22 | PARAEDUCATOR         |                  | 32,763           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.23 | PARAEDUCATOR         |                  | 14,864           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.26 | PARAEDUCATOR         |                  | 70,732           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.31 | PARAEDUCATOR         |                  | 67,560           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
| 115.32 | PARAEDUCATOR         |                  | 33,016           | 0                 | 0                      | 0                    | 0                      | 0       | 0          |
|--------|-------------------------|-------------------|-----------------|-------------------|---------------------------|-----------------------|-------------------------|
| 115    | OBJECT TOTAL            | 531,262           | 0               | 0                 | 0                         | 0                     | 0                       |
| 321,49 | CONTRACTED SERVICES     | 0                 | 5,000           | 5,000             | 5,000                     | 5,000                 | 5,000                   |
| 611,49 | INSTRUCTIONAL SUPPLIES  | 2,428             | 4,000           | 4,000             | 4,000                     | 4,000                 | 4,000                   |
| 641,49 | TEXTBOOKS/WORKBOOKS    | 4,640             | 2,000           | 2,000             | 2,000                     | 2,000                 | 2,000                   |
| 1251   | FUNCTION TOTAL          | 3,967,929         | 46.8            | 3,828,466         | 49.9                      | 50.9                  | 4,065,535               |
| 1252   | FUNCTION TOTAL          | 3,967,929         | 46.8            | 3,828,466         | 49.9                      | 50.9                  | 4,058,323               |
| 641,49 | TEXTBOOKS/WORKBOOKS    | 889               | 1,000           | 1,000             | 1,000                     | 1,000                 | 1,000                   |
| 1252   | FUNCTION TOTAL          | 889               | 1,000           | 1,000             | 1,000                     | 1,000                 | 1,000                   |
| 101,49 | TEACHERS SALARY        | 69,306            | .7              | 75,089            | .7                        | 76,932                | .7                      | 76,795                 |
| 104,49 | TEACHER EXTRA SERVICE  | 19,500            | 12,000          | 12,000            | 12,000                    | 11,602                |                         |
| 117,49 | OTHER SALARY           | 5,020             | 28,000          | 28,000            | 28,000                    | 28,000                |                         |
| 322,49 | INSTR PROG IMPROV SVS  | 0                 | 10,000          | 10,000            | 10,000                    | 10,000                |                         |
| 2210   | FUNCTION TOTAL          | 93,826            | .7              | 125,089           | .7                        | 126,932               | .7                      | 126,397                |
| 028    | PROGRAM TOTAL          | 6,481,264         | 91.9            | 6,726,564         | 94.6                      | 7,163,027             | 96.6                    | 7,168,925              | 95.6 | 7,083,842 |
|-------|--------------------------|------------|------------|------------|------------|------------|------------|
|       |                          | Expense    | Budget     | Adjusted   | Supt. Request | BOE Request | Final Approval |
|       |                          | AMOUNT     | FTE        | AMOUNT     | FTE         | AMOUNT     | FTE        |
| 2103  | SOCIAL WORK SERVICES    | 68,723     | 1.0        | 80,197     | 1.0         | 67,287     | 1.0        |
| 2103  | FUNCTION TOTAL          | 68,723     | 1.0        | 80,197     | 1.0         | 67,287     | 1.0        |
| 2105  | OTHER PUPIL PERSON. SERVICES | 1,528,211 | 14.0       | 1,636,385  | 14.0        | 1,606,424  | 14.0       |
| 2105  | FUNCTION TOTAL          | 1,528,211  | 14.0       | 1,636,385  | 14.0        | 1,606,424  | 14.0       |</p>
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**GENERAL SUPPORT SERVICE**

- **450.49** CONSTRUCTION SVCS
  - 2015-2016: 0
  - 2016-2017: 0
  - 2017-2018: 672,636

**FUNCTION TOTAL**

- 2015-2016: 0
- 2016-2017: 0
- 2017-2018: 672,636

**PLANT OPERATION/MAINT**

- **114.49** CLERICAL/TECHNICAL
  - 2015-2016: 69,075
  - 2016-2017: 125,159
  - 2017-2018: 132,571

- **116.02** CUSTODIAL/MECH. SALARY
  - 2015-2016: 237,079
  - 2016-2017: 247,229
  - 2017-2018: 240,647

- **116.03** CUSTODIAL/MECH. SALARY
  - 2015-2016: 238,183
  - 2016-2017: 243,707
  - 2017-2018: 261,417

- **116.04** CUSTODIAL/MECH. SALARY
  - 2015-2016: 283,937
  - 2016-2017: 295,393
  - 2017-2018: 313,487

- **116.05** CUSTODIAL/MECH. SALARY
  - 2015-2016: 242,838
  - 2016-2017: 246,015
  - 2017-2018: 255,694

- **116.06** CUSTODIAL/MECH. SALARY
  - 2015-2016: 233,952
  - 2016-2017: 241,349
  - 2017-2018: 322,785

- **116.10** CUSTODIAL/MECH. SALARY
  - 2015-2016: 0
  - 2016-2017: 130,000
  - 2017-2018: 320,512

- **116.11** CUSTODIAL/MECH. SALARY
  - 2015-2016: 243,936
  - 2016-2017: 246,915

- **116.13** CUSTODIAL/MECH. SALARY
  - 2015-2016: 297,626
  - 2016-2017: 303,418
  - 2017-2018: 314,949

- **116.14** CUSTODIAL/MECH. SALARY
  - 2015-2016: 306,224
  - 2016-2017: 314,919
  - 2017-2018: 254,124

- **116.15** CUSTODIAL/MECH. SALARY
  - 2015-2016: 301,640
  - 2016-2017: 309,343
  - 2017-2018: 320,797

- **116.17** CUSTODIAL/MECH. SALARY
  - 2015-2016: 242,859
  - 2016-2017: 245,815
  - 2017-2018: 234,460

- **116.21** CUSTODIAL/MECH. SALARY
  - 2015-2016: 354,265
  - 2016-2017: 365,587
  - 2017-2018: 328,834

- **116.22** CUSTODIAL/MECH. SALARY
  - 2015-2016: 412,239
  - 2016-2017: 425,699
  - 2017-2018: 435,444

- **116.23** CUSTODIAL/MECH. SALARY
  - 2015-2016: 358,556
  - 2016-2017: 372,872
  - 2017-2018: 376,582

- **116.24** CUSTODIAL/MECH. SALARY
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  - 2016-2017: 373,422
  - 2017-2018: 376,647

- **116.25** CUSTODIAL/MECH. SALARY
  - 2015-2016: 239,902
  - 2016-2017: 245,815
  - 2017-2018: 234,460
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| 2210  | FUNCTION TOTAL          | 528,874   | 6.0       | 594,192   | 5.0       | 1,222,978 | 9.0       | 1,223,255 |

| 2300  | FUNCTION TOTAL          | 851,662   | 5.0       | 878,479   | 4.0       | 891,164   | 4.0       | 891,164   |

<p>| 2301  | FUNCTION TOTAL          | 851,662   | 5.0       | 878,479   | 4.0       | 891,164   | 4.0       | 891,164   |
|------|-------------------------|-------------------|------------------|---------------------|-------------------------|-----------------------|--------------------------|
| 550.49 | PRINTING EXPENSES | 16,363 | 15,000 | 15,000 | 15,000 | 15,000 |
| 580.49 | PROFESSIONAL DEVELOP. | 616 | 2,000 | 5,000 | 5,000 | 5,000 |
| 643.49 | COMPUTER &amp; AV MATERIALS | 37,478 | 42,500 | 42,500 | 42,500 | 42,500 |
| 691.49 | OTHER SUPPLIES | 14,937 | 15,300 | 15,300 | 15,300 | 15,300 |
| 2301 | FUNCTION TOTAL | 302,004 | 311,281 | 317,853 | 317,853 | 317,853 |
| 032 | PROGRAM TOTAL | 1,696,596 | 1,805,952 | 2,454,495 | 2,454,772 | 2,386,732 |
|--------|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|        |                         | Expense   | Budget    | Adjusted  | Supt. Request | BOE Request | Final Approval |
| 102.49 | ADMIN. CERTIFIED        | 181,117   | 170,894   | 384,012   | 2.0       | 2.0       | 2.0       |
| 113.49 | ADMIN. NON-CERTIFIED    | 343,525   | 332,900   | 468,797   | 4.0       | 4.0       | 4.0       |
| 114.49 | CLERICAL/TECHNICAL      | 390,901   | 388,697   | 389,821   | 5.0       | 5.0       | 5.0       |
| 120.49 | TEMPORARY P/T SALARY    | 0         | 12,500    | 22,500    | 22,500    | 22,500    |
| 321.49 | CONTRACTED SERVICES     | 8,469     | 8,500     | 8,500     | 8,500     | 8,500     |
| 330.49 | OTHER PROF AND TECH SVS | 9,600     | 9,600     | 9,600     | 9,600     |
| 420.49 | REPAIR,MAINT &amp; CLEANING | 64,695    | 187,000   | 62,000    | 62,000    | 62,000    |
| 520.49 | INSURANCE - RISK MGMT F | 1,104,600 | 1,036,175 | 1,515,133 | 1,515,133 | 1,515,133 | 1,515,133 |
| 530.49 | TELEPHONE               | 361,378   | 378,000   | 375,000   | 375,000   | 375,000   |
| 531.49 | POSTAGE                 | 152,704   | 142,571   | 155,571   | 155,571   | 155,571   |
| 540.49 | ADVERTISING             | 1,441     | 2,000     | 2,000     | 2,000     | 2,000     |
| 550.49 | PRINTING EXPENSES       | 560,125   | 581,057   | 579,000   | 579,000   | 579,000   |
| 580.49 | PROFESSIONAL DEVELOP.   | 217       | 1,000     | 1,000     | 1,000     | 1,000     |
| 590.49 | OTHER PURCHASED SERVICE | 780       | 0         | 0         | 0         | 0         |
| 611.49 | INSTRUCTIONAL SUPPLIES  | 219,003   | 5,000     | 65,000    | 65,000    | 65,000    |
| 641.49 | TEXTBOOKS/WORKBOOKS     | 28,036    | 0         | 0         | 0         | 0         |
| 690.49 | OFFICE SUPPLIES         | 21,705    | 18,500    | 18,500    | 18,500    | 18,500    |
| 691.49 | OTHER SUPPLIES          | 8,611     | 7,000     | 7,000     | 7,000     | 7,000     |
| 730.49 | EQUIPMENT INSTRUCTION   | 276,062   | 15,000    | 35,000    | 35,000    | 35,000    |
|-------|---------------------------|-------------------|------------------|--------------------|------------------------|----------------------|-------------------------|
|       |                           | AMOUNT            | FTE              | AMOUNT            | FTE                    | AMOUNT              | FTE                     | AMOUNT               |
| 739.49| EQUIPMENT NON-INSTRUCT    | 33,516            | 15,500           | 15,500            | 15,500                 | 15,500              | 15,500                  |
| 890.49| DUES AND FEES             | 0                 | 749              | 750               | 750                    | 750                 | 750                     |
|       | <strong>FUNCTION TOTAL</strong>        | <strong>3,766,485</strong>     | <strong>9.0</strong>          | <strong>3,303,043</strong>     | <strong>10.0</strong>               | <strong>4,105,084</strong>       | <strong>11.0</strong>                | <strong>4,105,084</strong>         |
| 033   | <strong>PROGRAM TOTAL</strong>         | <strong>3,766,485</strong>     | <strong>9.0</strong>          | <strong>3,303,043</strong>     | <strong>10.0</strong>               | <strong>4,105,084</strong>       | <strong>11.0</strong>                | <strong>4,105,084</strong>         |
|-------|--------------------------|------------------|----------------|------------------|------------------------|------------------------|------------------------|
|       |                          | AMOUNT           | FTE            | AMOUNT           | FTE                    | AMOUNT                 | FTE                    | AMOUNT                 |
| ***1200 * | ALL SPECIAL EDUCATION |                  |                |                  |                        |                        |                        |                        |
| 101.49 | TEACHERS SALARY         | 6.0              | 423,638        | 0                | 0                      | 0                      | 0                      |
| 109.43 | SUBSTITUTES COVERAGE    | 10.0             | 3,475          | 10.0             | 10,000                 | 10,000                 | 10,000                 |
| 119.43 | SUPPLEMENTAL PARA        | 400.00           | 616,420        | 200.00           | 200,000                | 200,000                | 200,000                |
| 122.49 | CLERICAL O/T            | 0                | 28,699         | 0                | 0                      | 0                      | 0                      |
|        | FUNCTION TOTAL           | 648,594          | 6.0            | 833,638          | 210,000                | 210,000                | 210,000                |
| ***2210 * | IMPROVE INSTRUCTION |                  |                |                  |                        |                        |                        |
| 104.49 | TEACHER EXTRA SERVICE   | 4.00             | 777            | 4.00             | 4,000                  | 4,000                  | 3,867                  |
| 108.49 | MENTOR STIPENDS         | 80.00            | 91,464         | 80.00            | 80,000                 | 80,000                 | 80,000                 |
| 330.49 | OTHER PROF AND TECH SVS | 10.0             | 0              | 5.00             | 5,000                  | 5,000                  | 5,000                  |
| 580.49 | PROFESSIONAL DEVELOP.   | 4.00             | 0              | 4.00             | 4,000                  | 4,000                  | 4,000                  |
| 611.49 | INSTRUCTIONAL SUPPLIES  | 1.00             | 0              | 1.00             | 1,000                  | 1,000                  | 1,000                  |
|        | FUNCTION TOTAL           | 92,241           | 101,000        | 94,000           | 94,000                 | 93,867                 |                        |
| ***2400 * | BUILDING ADMINISTRATION |                  |                |                  |                        |                        |                        |
| 122.49 | CLERICAL O/T            | 0                | 6,937          | 0                | 0                      | 0                      | 0                      |
|        | FUNCTION TOTAL           | 6,937            | 0              | 0                | 0                      | 0                      | 0                      |
| ***2800 * | CENTRAL SUPPORT SERVICE|                  |                |                  |                        |                        |                        |
| 101.49 | TEACHERS SALARY         | 1.6              | 183,022        | 1.6              | .6                     | 114,881                | .6                     | 114,757                |</p>
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**2800 FUNCTION TOTAL**

| 2800   | 962,406 | 6.7 | 1,018,293 | 6.7 | 995,010 | 6.7 | 995,010 | 6.7 | 994,919 |

**036 PROGRAM TOTAL**

<p>| 036   | 962,406 | 6.7 | 1,018,293 | 6.7 | 995,010 | 6.7 | 995,010 | 6.7 | 994,919 |
|------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
|      |                          | Expense   | Budget    | Adjusted  | Supt. Request | BOE Request | Final Approval |
|      |                          | AMOUNT    | FTE       | AMOUNT    | FTE        | AMOUNT    | FTE       |
|      |                          | FTE       | AMOUNT    | FTE       | AMOUNT    | FTE       |
|      |                          | AMOUNT    | FTE       | AMOUNT    | FTE       | AMOUNT    | FTE       |
| 104.15 | TEACHER EXTRA SERVICE | 3,168     | 0         | 0         | 0         | 0         | 0         |
| 109.17 | SUBSTITUTES COVERAGE   | 1,096     | 0         | 0         | 0         | 0         | 0         |
| 321.03 | CONTRACTED SERVICES    | 0         | 451       | 100       | 100       | 100       | 0         |
| 321.05 | CONTRACTED SERVICES    | 5,503     | 3,970     | 4,400     | 4,400     | 4,400     | 4,400     |
|        | <strong>OBJECT TOTAL</strong>       | <strong>5,503</strong> | <strong>4,421</strong> | <strong>4,500</strong> | <strong>4,500</strong> | <strong>4,500</strong> | <strong>4,500</strong> |
| 531.02 | POSTAGE                | 0         | 90        | 100       | 100       | 100       | 100       |
| 611.06 | INSTRUCTIONAL SUPPLIES | 478       | 1,263     | 500       | 500       | 500       | 500       |
| 611.07 | INSTRUCTIONAL SUPPLIES | 0         | 569       | 200       | 200       | 200       | 200       |
| 611.11 | INSTRUCTIONAL SUPPLIES | 2,905     | 2,749     | 3,650     | 3,650     | 3,650     | 3,650     |
| 611.13 | INSTRUCTIONAL SUPPLIES | 8,761     | 6,848     | 8,000     | 8,000     | 8,000     | 8,000     |
| 611.17 | INSTRUCTIONAL SUPPLIES | 5,000     | 4,511     | 5,000     | 5,000     | 5,000     | 5,000     |
|        | <strong>OBJECT TOTAL</strong>       | <strong>17,144</strong>| <strong>15,940</strong>| <strong>17,350</strong>| <strong>17,350</strong>| <strong>17,350</strong>| <strong>17,350</strong>|
| 730.13 | EQUIPMENT INSTRUCTION  | 1,560     | 0         | 0         | 0         | 0         | 0         |
| 890.04 | DUES AND FEES          | 0         | 338       | 375       | 375       | 375       | 375       |
|        | <strong>FUNCTION TOTAL</strong>     | <strong>28,471</strong>| <strong>20,789</strong>| <strong>22,325</strong>| <strong>22,325</strong>| <strong>22,325</strong>| <strong>22,325</strong>|
| 1110   | MIDDLE SCHOOL INSTRUCTION | | | | | | |
| 104.21 | TEACHER EXTRA SERVICE  | 5,972     | 0         | 0         | 0         | 0         | 0         |
| 104.22 | TEACHER EXTRA SERVICE  | 1,552     | 464       | 1,500     | 1,500     | 1,500     | 1,450     |</p>
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