Rogue River School District Adopted Budget 2019-2020

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Rogue River School District
PO Box 1045 Rogue River, OR 97537

Requirements Report

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 1111		**ELEMENTARY PROGRAMS K-6**									
	111	LICENSED SALARIES	1,069,637.72	1,088,917.22	1,094,914.40	19.33	1,196,424.42	20.33	1,196,424.42	1,196,424.42	20.33
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,875.00	2,100.00	10,311.84	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	1,480.00	3,359.28	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	53.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**1,072,992.72**	**1,094,430.46**	**1,106,726.24**	**19.33**	**1,198,424.42**	**20.33**	**1,198,424.42**	**1,198,424.42**	**20.33**
	211	PERS TIER I & TIER II	110,621.57	120,653.14	87,099.67	0.00	84,076.81	0.00	84,076.81	84,076.81	0.00
	212	PERS PICKUP	63,625.67	64,794.66	65,785.11	0.00	71,905.80	0.00	71,905.80	71,905.80	0.00
	216	PERS-OPSRP	99,671.36	139,164.74	169,753.81	0.00	248,770.05	0.00	248,770.05	248,770.05	0.00
	219	PERS PRIOR YEARS CONTRIBUTIONS	0.00	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	83,528.56	81,504.74	81,448.93	0.00	89,427.22	0.00	89,427.22	89,427.22	0.00
	231	WORKERS' COMP	6,779.05	5,967.35	8,115.79	0.00	4,102.13	0.00	4,102.13	4,102.13	0.00
	239	UNEMPLOYMENT	5,489.66	5,461.53	4,767.90	0.00	5,952.16	0.00	5,952.16	5,952.16	0.00
	242	MEDICAL INSURANCE	190,914.16	194,366.70	245,916.58	0.00	220,311.58	0.00	220,311.58	220,311.58	0.00
	245	WageWorks Fee	459.61	715.37	515.82	0.00	618.87	0.00	618.87	618.87	0.00
	246	ANNUITY ADMINISTRATION FEE	88.00	88.00	96.00	0.00	168.00	0.00	168.00	168.00	0.00
	247	HSA CONTRIBUTIONS	8,010.00	16,495.00	21,570.00	0.00	18,495.00	0.00	18,495.00	18,495.00	0.00
	248	FSA CONTRIBUTIONS	5,910.30	3,984.00	2,946.50	0.00	3,942.50	0.00	3,942.50	3,942.50	0.00
200		**ASSOCIATED PAYROLL COSTS**	**575,097.94**	**633,195.52**	**688,016.11**	**0.00**	**747,770.12**	**0.00**	**747,770.12**	**747,770.12**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	49,264.15	72,135.34	52,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	203.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	0.00	75,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
300		**PURCHASED SERVICES**	**49,264.15**	**72,338.48**	**127,000.00**	**0.00**	**185,000.00**	**0.00**	**185,000.00**	**185,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	15,107.57	18,650.34	21,910.00	0.00	21,910.00	0.00	21,910.00	21,910.00	0.00
	411	OTHER SUPPLIES	24.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	420	TEXTBOOKS	20,241.71	7,630.16	11,610.00	0.00	11,610.00	0.00	11,610.00	11,610.00	0.00
	430	LIBRARY BOOKS	460.50	153.15	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	440	PERIODICALS	2,736.68	3,886.27	1,550.00	0.00	1,550.00	0.00	1,550.00	1,550.00	0.00
	460	NONCONSUMABLE SUPPLIES	85,594.46	1,458.53	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	470	COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	480	COMPUTER HARDWARE	4,122.00	2,403.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**128,287.12**	**34,182.25**	**36,970.00**	**0.00**	**36,970.00**	**0.00**	**36,970.00**	**36,970.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**1,825,641.93**	**1,834,146.71**	**1,958,712.35**	**19.33**	**2,168,164.54**	**20.33**	**2,168,164.54**	**2,168,164.54**	**20.33**
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	111	LICENSED SALARIES	259,593.45	226,177.16	244,541.25	4.34	253,385.12	4.34	253,385.12	253,385.12	4.34
	130	PER.LEAVE/CELL & OTH ALLOWANCE	150.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	90.00	1,539.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**259,833.45**	**228,167.06**	**244,541.25**	**4.34**	**253,385.12**	**4.34**	**253,385.12**	**253,385.12**	**4.34**
	211	PERS TIER I & TIER II	16,859.39	18,180.24	18,507.59	0.00	18,276.48	0.00	18,276.48	18,276.48	0.00
	212	PERS PICKUP	15,387.17	13,586.06	14,672.60	0.00	15,203.28	0.00	15,203.28	15,203.28	0.00
	216	PERS-OPSRP	31,919.81	34,902.98	38,600.36	0.00	52,183.21	0.00	52,183.21	52,183.21	0.00
	220	FICA/MEDICARE	18,914.62	16,346.38	17,493.54	0.00	18,758.79	0.00	18,758.79	18,758.79	0.00
	231	WORKERS' COMP	1,589.90	1,321.71	1,414.19	0.00	871.73	0.00	871.73	871.73	0.00
	239	UNEMPLOYMENT	1,264.63	1,138.71	1,222.56	0.00	1,266.96	0.00	1,266.96	1,266.96	0.00
	242	MEDICAL INSURANCE	53,502.35	56,936.30	60,288.96	0.00	66,365.88	0.00	66,365.88	66,365.88	0.00
	245	WageWorks Fee	83.28	106.92	106.92	0.00	100.32	0.00	100.32	100.32	0.00
	247	HSA CONTRIBUTIONS	5,022.00	6,255.00	6,255.00	0.00	6,270.00	0.00	6,270.00	6,270.00	0.00
	248	FSA CONTRIBUTIONS	205.95	0.00	84.72	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**144,749.10**	**148,774.30**	**158,646.44**	**0.00**	**179,296.65**	**0.00**	**179,296.65**	**179,296.65**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	5,297.92	20,111.07	17,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	68.00	600.00	0.00	400.00	0.00	400.00	400.00	0.00
	355	PRINTING AND BINDING	711.45	711.45	800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**6,009.37**	**20,890.52**	**19,100.00**	**0.00**	**21,400.00**	**0.00**	**21,400.00**	**21,400.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,059.40	4,763.13	7,750.00	0.00	8,200.00	0.00	8,200.00	8,200.00	0.00
	420	TEXTBOOKS	0.00	418.55	600.00	0.00	200.00	0.00	200.00	200.00	0.00
	440	PERIODICALS	0.00	0.00	300.00	0.00	200.00	0.00	200.00	200.00	0.00
	460	NONCONSUMABLE SUPPLIES	1,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
400		**SUPPLIES AND MATERIALS**	**2,109.40**	**5,181.68**	**8,650.00**	**0.00**	**8,600.00**	**0.00**	**8,600.00**	**8,600.00**	**0.00**
	640	DUES AND FEES	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
600		**DUES & FEES**	**0.00**	**0.00**	**250.00**	**0.00**	**250.00**	**0.00**	**250.00**	**250.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**412,701.32**	**403,013.56**	**431,187.69**	**4.34**	**462,931.77**	**4.34**	**462,931.77**	**462,931.77**	**4.34**
Function	**1122**	**JR HIGH EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	0.00	232.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**232.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	13.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	50.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	17.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	1.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	1.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**84.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	2,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**2,040.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	915.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**915.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	640	DUES AND FEES	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**160.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1122**	**JR HIGH EXTRA CURRICULAR**	**3,115.23**	**317.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	111	LICENSED SALARIES	605,945.95	675,924.85	701,326.13	12.83	769,181.31	13.83	769,181.31	769,181.31	13.83
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,275.00	975.00	10,311.84	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	2,149.42	3,289.80	0.00	0.00	500.00	0.00	500.00	500.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	429.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**609,370.37**	**680,618.68**	**711,637.97**	**12.83**	**769,681.31**	**13.83**	**769,681.31**	**769,681.31**	**13.83**
	211	PERS TIER I & TIER II	29,723.20	36,485.87	37,076.28	0.00	25,639.19	0.00	25,639.19	25,639.19	0.00
	212	PERS PICKUP	33,240.93	40,796.31	42,079.88	0.00	46,180.91	0.00	46,180.91	46,180.91	0.00
	216	PERS-OPSRP	74,249.47	119,301.82	123,568.98	0.00	183,304.59	0.00	183,304.59	183,304.59	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 1131		**SR HIGH SCHOOL 9-12 PROGRAM**									
	219	PERS PRIOR YEARS CONTRIBUTIONS	453.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	45,438.86	50,468.25	52,111.89	0.00	57,653.22	0.00	57,653.22	57,653.22	0.00
	231	WORKERS' COMP	3,258.87	3,947.58	3,798.76	0.00	2,660.17	0.00	2,660.17	2,660.17	0.00
	239	UNEMPLOYMENT	2,997.22	3,398.14	3,241.97	0.00	3,848.38	0.00	3,848.38	3,848.38	0.00
	242	MEDICAL INSURANCE	145,094.39	152,424.63	168,577.16	0.00	170,198.90	0.00	170,198.90	170,198.90	0.00
	243	LONG TERM DISABILITY	32.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	244	LIFE INS	12.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	259.97	418.56	375.01	0.00	345.16	0.00	345.16	345.16	0.00
	247	HSA CONTRIBUTIONS	6,501.60	9,000.00	10,525.00	0.00	16,485.00	0.00	16,485.00	16,485.00	0.00
	248	FSA CONTRIBUTIONS	2,870.70	1,494.00	2,903.28	0.00	996.00	0.00	996.00	996.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**344,133.28**	**417,735.16**	**444,258.21**	**0.00**	**507,311.52**	**0.00**	**507,311.52**	**507,311.52**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	1,132.00	382.41	200.00	0.00	500.00	0.00	500.00	500.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	26,442.36	30,904.15	32,000.00	0.00	37,000.00	0.00	37,000.00	37,000.00	0.00
	322	REPAIR & MAINT SVE	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	324	RENTALS-LEASED EQUIPMENT	86.89	110.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	221.40	1,215.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	355	PRINTING AND BINDING	780.45	851.45	1,100.00	0.00	800.00	0.00	800.00	800.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	12,304.00	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	10,032.00	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	4,519.90	2,680.00	2,680.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
300		**PURCHASED SERVICES**	**43,271.00**	**48,567.71**	**44,780.00**	**0.00**	**51,100.00**	**0.00**	**51,100.00**	**51,100.00**	**0.00**
	410	SUPPLIES AND MATERIALS	24,781.14	15,735.65	18,175.00	0.00	17,128.00	0.00	17,128.00	17,128.00	0.00
	420	TEXTBOOKS	652.17	3,069.00	400.00	0.00	200.00	0.00	200.00	200.00	0.00
	440	PERIODICALS	0.00	0.00	350.00	0.00	200.00	0.00	200.00	200.00	0.00
	460	NONCONSUMABLE SUPPLIES	84,289.71	5,366.04	98.00	0.00	100.00	0.00	100.00	100.00	0.00
	470	COMPUTER SOFTWARE	1,289.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	52,553.46	1,557.20	40,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**163,566.47**	**25,727.89**	**59,023.00**	**0.00**	**37,628.00**	**0.00**	**37,628.00**	**37,628.00**	**0.00**
	640	DUES AND FEES	203.00	44.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**203.00**	**44.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**1,160,544.12**	**1,172,693.44**	**1,259,899.18**	**12.83**	**1,365,720.83**	**13.83**	**1,365,720.83**	**1,365,720.83**	**13.83**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	111	LICENSED SALARIES	0.00	29,634.44	31,177.94	0.50	25,054.06	0.50	25,054.06	25,054.06	0.50
	113	ADMINISTRATORS	37,206.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	0.00	27.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	82,702.00	41,587.00	34,708.00	0.00	38,284.00	0.00	38,284.00	38,284.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	103.72	816.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**120,011.72**	**72,064.77**	**65,885.94**	**0.50**	**63,338.06**	**0.50**	**63,338.06**	**63,338.06**	**0.50**
	211	PERS TIER I & TIER II	9,827.36	2,287.00	2,065.02	0.00	661.42	0.00	661.42	661.42	0.00
	212	PERS PICKUP	5,613.61	4,322.21	3,953.16	0.00	3,800.28	0.00	3,800.28	3,800.28	0.00
	216	PERS-OPSRP	8,740.70	13,915.78	12,748.92	0.00	16,286.43	0.00	16,286.43	16,286.43	0.00
	220	FICA/MEDICARE	9,131.01	5,436.45	4,963.00	0.00	4,845.48	0.00	4,845.48	4,845.48	0.00
	231	WORKERS' COMP	739.95	420.77	384.99	0.00	224.17	0.00	224.17	224.17	0.00
	239	UNEMPLOYMENT	597.88	360.38	329.46	0.00	316.74	0.00	316.74	316.74	0.00
	242	MEDICAL INSURANCE	8,182.70	2,778.96	2,970.38	0.00	6,846.96	0.00	6,846.96	6,846.96	0.00
	243	LONG TERM DISABILITY	69.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	244	LIFE INS	36.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	6.00	12.00	12.00	0.00	13.00	0.00	13.00	13.00	0.00
	247	HSA CONTRIBUTIONS	450.00	750.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
	248	FSA CONTRIBUTIONS	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**43,400.75**	**30,283.55**	**28,176.93**	**0.00**	**33,744.48**	**0.00**	**33,744.48**	**33,744.48**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	18,185.21	3,024.50	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	322	REPAIR & MAINT SVE	1,219.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	2,214.22	1,100.81	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	1,712.19	116.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	353	POSTAGE	39.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	19,110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	380.00	380.00	0.00	380.00	0.00	380.00	380.00	0.00
300		**PURCHASED SERVICES**	**42,540.02**	**4,621.80**	**2,580.00**	**0.00**	**2,580.00**	**0.00**	**2,580.00**	**2,580.00**	**0.00**
	410	SUPPLIES AND MATERIALS	3,290.54	215.87	100.00	0.00	100.00	0.00	100.00	100.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
Function 1132	**SR HIGH SCHOOL EXTRA CURRICULAR**										
412	COMESTIBLES		106.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440	PERIODICALS		615.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE		311.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**4,323.04**	**215.87**	**100.00**	**0.00**	**100.00**	**0.00**	**100.00**	**100.00**	**0.00**
640	DUES AND FEES		2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**DUES & FEES**		**2,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1132	**SR HIGH SCHOOL EXTRA CURRICULAR**		**212,375.53**	**107,185.99**	**96,742.87**	**0.50**	**99,762.54**	**0.50**	**99,762.54**	**99,762.54**	**0.50**
Function 1139	**SSF CORRECTION**										
460	NONCONSUMABLE SUPPLIES		0.00	0.00	39,745.00	0.00	1.00	0.00	1.00	1.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**39,745.00**	**0.00**	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**
Total Function 1139	**SSF CORRECTION**		**0.00**	**0.00**	**39,745.00**	**0.00**	**1.00**	**0.00**	**1.00**	**1.00**	**0.00**
Function 1210	**TALENTED AND GIFTED PROGRAM**										
131	EXTRA DUTY-LICENSED		1,761.00	75.00	4,338.00	0.00	4,602.00	0.00	4,602.00	4,602.00	0.00
100	**SALARIES**		**1,761.00**	**75.00**	**4,338.00**	**0.00**	**4,602.00**	**0.00**	**4,602.00**	**4,602.00**	**0.00**
212	PERS PICKUP		105.66	4.50	260.32	0.00	276.16	0.00	276.16	276.16	0.00
216	PERS-OPSRP		310.65	16.40	948.72	0.00	1,223.20	0.00	1,223.20	1,223.20	0.00
220	FICA/MEDICARE		134.70	5.73	331.84	0.00	352.06	0.00	352.06	352.06	0.00
231	WORKERS' COMP		10.83	0.44	25.89	0.00	15.99	0.00	15.99	15.99	0.00
239	UNEMPLOYMENT		8.81	0.37	21.68	0.00	23.04	0.00	23.04	23.04	0.00
200	**ASSOCIATED PAYROLL COSTS**		**570.65**	**27.44**	**1,588.45**	**0.00**	**1,890.45**	**0.00**	**1,890.45**	**1,890.45**	**0.00**
311	LIC SUB INSTRUCTION-ESD SERVICE		1,076.92	2,342.15	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
342	OUT OF DISTRICT TRAVEL		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300	**PURCHASED SERVICES**		**1,076.92**	**2,342.15**	**1,550.00**	**0.00**	**1,550.00**	**0.00**	**1,550.00**	**1,550.00**	**0.00**
410	SUPPLIES AND MATERIALS		1,023.85	270.62	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
460	NONCONSUMABLE SUPPLIES		902.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,925.85**	**270.62**	**1,750.00**	**0.00**	**1,750.00**	**0.00**	**1,750.00**	**1,750.00**	**0.00**
640	DUES AND FEES		1,250.00	1,917.00	1,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
600		**DUES & FEES**	**1,250.00**	**1,917.00**	**1,500.00**	**0.00**	**4,500.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**
Total Function	**1210**	**TALENTED AND GIFTED PROGRAM**	**6,584.42**	**4,632.21**	**10,726.45**	**0.00**	**14,292.45**	**0.00**	**14,292.45**	**14,292.45**	**0.00**
Function	**1226**	**HOME INSTRUCTION**									
123		TEMPORARY-LICENSED	3,660.00	3,285.00	9,555.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**3,660.00**	**3,285.00**	**9,555.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	115.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	338.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	278.80	251.30	731.01	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	22.38	19.35	56.16	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	18.33	16.45	47.82	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**773.40**	**287.10**	**834.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
341		IN DISTRICT TRAVEL	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
342		OUT OF DISTRICT TRAVEL	98.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**98.74**	**0.00**	**200.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**0.00**
Total Function	**1226**	**HOME INSTRUCTION**	**4,532.14**	**3,572.10**	**10,589.99**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**0.00**
Function	**1227**	**EXTENDED SCHOOL YEAR PROGRAMS**									
123		TEMPORARY-LICENSED	450.00	2,594.76	2,730.00	0.00	1,560.00	0.00	1,560.00	1,560.00	0.00
131		EXTRA DUTY-LICENSED	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	0.00	92.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**900.00**	**2,687.22**	**2,730.00**	**0.00**	**1,560.00**	**0.00**	**1,560.00**	**1,560.00**	**0.00**
211		PERS TIER I & TIER II	0.00	314.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212		PERS PICKUP	54.01	98.22	163.80	0.00	93.60	0.00	93.60	93.60	0.00
216		PERS-OPSRP	158.79	104.98	597.06	0.00	414.66	0.00	414.66	414.66	0.00
220		FICA/MEDICARE	68.04	203.58	203.93	0.00	118.00	0.00	118.00	118.00	0.00
231		WORKERS' COMP	5.63	15.83	16.02	0.00	5.38	0.00	5.38	5.38	0.00
239		UNEMPLOYMENT	4.45	13.44	13.66	0.00	7.80	0.00	7.80	7.80	0.00
200		**ASSOCIATED PAYROLL COSTS**	**290.92**	**750.81**	**994.47**	**0.00**	**639.44**	**0.00**	**639.44**	**639.44**	**0.00**
342		OUT OF DISTRICT TRAVEL	0.00	47.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
300		**PURCHASED SERVICES**	**0.00**	**47.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1227**	**EXTENDED SCHOOL YEAR PROGRAMS**	**1,190.92**	**3,485.08**	**3,724.47**	**0.00**	**2,199.44**	**0.00**	**2,199.44**	**2,199.44**	**0.00**
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
111		LICENSED SALARIES	160,601.38	165,208.92	169,747.72	3.75	188,457.15	3.85	188,457.15	188,457.15	3.85
112		CLASSIFIED SALARIES	216,438.90	243,098.21	275,875.17	13.13	253,511.38	11.50	253,511.38	253,511.38	11.50
122		SUBSTITUTES-CLASSIFIED	8,766.22	7,983.43	11,406.88	0.00	11,350.03	0.00	11,350.03	11,350.03	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	847.50	1,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131		EXTRA DUTY-LICENSED	3,490.58	1,786.80	500.00	0.00	500.00	0.00	500.00	500.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	7,684.14	2,349.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**397,828.72**	**421,622.25**	**457,529.77**	**16.88**	**453,818.56**	**15.35**	**453,818.56**	**453,818.56**	**15.35**
211		PERS TIER I & TIER II	16,814.31	24,431.98	22,413.64	0.00	21,005.66	0.00	21,005.66	21,005.66	0.00
212		PERS PICKUP	21,867.60	21,763.79	26,323.53	0.00	26,077.34	0.00	26,077.34	26,077.34	0.00
216		PERS-OPSRP	51,948.79	59,692.60	77,927.28	0.00	98,092.40	0.00	98,092.40	98,092.40	0.00
220		FICA/MEDICARE	30,137.75	31,409.09	33,521.66	0.00	33,273.66	0.00	33,273.66	33,273.66	0.00
231		WORKERS' COMP	2,682.69	2,646.36	2,798.34	0.00	1,677.89	0.00	1,677.89	1,677.89	0.00
239		UNEMPLOYMENT	1,960.74	2,101.77	2,250.46	0.00	2,230.04	0.00	2,230.04	2,230.04	0.00
242		MEDICAL INSURANCE	134,799.75	146,528.68	163,709.69	0.00	146,996.18	0.00	146,996.18	146,996.18	0.00
245		WageWorks Fee	382.61	613.79	668.82	0.00	574.20	0.00	574.20	574.20	0.00
247		HSA CONTRIBUTIONS	9,346.39	12,207.54	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
248		FSA CONTRIBUTIONS	4,831.77	4,935.74	6,031.07	0.00	4,834.32	0.00	4,834.32	4,834.32	0.00
200		**ASSOCIATED PAYROLL COSTS**	**274,772.40**	**306,331.34**	**347,644.49**	**0.00**	**346,761.69**	**0.00**	**346,761.69**	**346,761.69**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	6,441.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311		LIC SUB INSTRUCTION-ESD SERVICE	52,676.48	19,156.93	12,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
322		REPAIR & MAINT SVE	126.40	70.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
324		RENTALS-LEASED EQUIPMENT	270.00	75.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
342		OUT OF DISTRICT TRAVEL	1,464.43	1,225.12	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
353		POSTAGE	0.00	11.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370		PAYMENTS TO OTHER LEA'S	5,817.87	5,896.16	15,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
300		**PURCHASED SERVICES**	**66,796.33**	**26,434.31**	**30,200.00**	**0.00**	**70,200.00**	**0.00**	**70,200.00**	**70,200.00**	**0.00**
410		SUPPLIES AND MATERIALS	9,735.84	6,338.74	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
420		TEXTBOOKS	0.00	671.95	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 1250		**RESOURCE ROOMS-LEARNING CENTERS**									
460		NONCONSUMABLE SUPPLIES	1,490.54	1,578.78	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480		COMPUTER HARDWARE	0.00	529.64	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**11,226.38**	**9,119.11**	**8,500.00**	**0.00**	**8,500.00**	**0.00**	**8,500.00**	**8,500.00**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**750,623.83**	**763,507.01**	**843,874.26**	**16.88**	**879,280.25**	**15.35**	**879,280.25**	**879,280.25**	**15.35**
Function 1260		**TREATMENT AND HABILITATION**									
370		PAYMENTS TO OTHER LEA'S	19,040.30	19,501.70	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
300		**PURCHASED SERVICES**	**19,040.30**	**19,501.70**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**
Total Function	**1260**	**TREATMENT AND HABILITATION**	**19,040.30**	**19,501.70**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**
Function 1280		**ALT ED-CREDIT RETRIEVAL**									
111		LICENSED SALARIES	0.00	0.00	0.00	0.00	100,216.00	2.00	100,216.00	100,216.00	2.00
112		CLASSIFIED SALARIES	0.00	9,734.10	10,631.83	0.50	61,362.04	2.50	61,362.04	61,362.04	2.50
113		ADMINISTRATORS	0.00	0.00	0.00	0.00	90,640.00	1.00	90,640.00	90,640.00	1.00
122		SUBSTITUTES-CLASSIFIED	0.00	313.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	0.00	0.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
131		EXTRA DUTY-LICENSED	0.00	210.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	709.52	1,006.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**709.52**	**11,263.95**	**10,631.83**	**0.50**	**252,818.04**	**5.50**	**252,818.04**	**252,818.04**	**5.50**
211		PERS TIER I & TIER II	0.00	0.00	0.00	0.00	29,224.21	0.00	29,224.21	29,224.21	0.00
212		PERS PICKUP	42.57	657.06	637.90	0.00	15,169.11	0.00	15,169.11	15,169.11	0.00
216		PERS-OPSRP	125.16	2,394.87	2,325.19	0.00	42,947.44	0.00	42,947.44	42,947.44	0.00
220		FICA/MEDICARE	54.28	861.18	813.25	0.00	19,244.34	0.00	19,244.34	19,244.34	0.00
231		WORKERS' COMP	4.77	72.14	67.47	0.00	896.58	0.00	896.58	896.58	0.00
239		UNEMPLOYMENT	3.55	56.34	53.17	0.00	1,261.10	0.00	1,261.10	1,261.10	0.00
242		MEDICAL INSURANCE	0.00	13.92	11.60	0.00	60,275.12	0.00	60,275.12	60,275.12	0.00
243		LONG TERM DISABILITY	0.00	0.00	0.00	0.00	240.96	0.00	240.96	240.96	0.00
244		LIFE INS	0.00	0.00	0.00	0.00	62.40	0.00	62.40	62.40	0.00
245		WageWorks Fee	0.00	40.20	40.20	0.00	169.48	0.00	169.48	169.48	0.00
247		HSA CONTRIBUTIONS	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
248		FSA CONTRIBUTIONS	0.00	498.00	498.00	0.00	860.16	0.00	860.16	860.16	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
200		**ASSOCIATED PAYROLL COSTS**	**230.33**	**4,593.71**	**4,446.78**	**0.00**	**176,350.90**	**0.00**	**176,350.90**	**176,350.90**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	0.00	0.00	214,336.00	0.00	214,336.00	214,336.00	0.00
311		LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
342		OUT OF DISTRICT TRAVEL	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**1,100.00**	**0.00**	**215,936.00**	**0.00**	**215,936.00**	**215,936.00**	**0.00**
410		SUPPLIES AND MATERIALS	0.00	124.57	1,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
460		NONCONSUMABLE SUPPLIES	0.00	1,476.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470		COMPUTER SOFTWARE	27,507.50	15,187.50	30,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
480		COMPUTER HARDWARE	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**27,507.50**	**16,788.07**	**31,000.00**	**0.00**	**40,500.00**	**0.00**	**40,500.00**	**40,500.00**	**0.00**
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**28,447.35**	**32,645.73**	**47,178.61**	**0.50**	**685,604.94**	**5.50**	**685,604.94**	**685,604.94**	**5.50**
Function	**1284**	**ALT ED (HOME TUTOR) PROGRAM**									
123		TEMPORARY-LICENSED	3,420.00	10,837.50	4,095.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**3,420.00**	**10,837.50**	**4,095.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
220		FICA/MEDICARE	261.62	829.06	313.27	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	21.40	63.65	24.08	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	17.11	54.21	20.44	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**300.13**	**946.92**	**357.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
341		IN DISTRICT TRAVEL	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Total Function	**1284**	**ALT ED (HOME TUTOR) PROGRAM**	**3,720.13**	**11,784.42**	**4,752.79**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Function	**1288**	**CHARTER SCHOOLS**									
112		CLASSIFIED SALARIES	0.00	0.00	46,756.82	2.00	0.00	0.00	0.00	0.00	0.00
113		ADMINISTRATORS	0.00	0.00	84,000.00	1.00	0.00	0.00	0.00	0.00	0.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**0.00**	**131,356.82**	**3.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	0.00	0.00	7,845.41	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	0.00	0.00	28,596.51	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 1288		**CHARTER SCHOOLS**									
	220	FICA/MEDICARE	0.00	0.00	10,002.90	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	0.00	104.60	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	0.00	650.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	0.00	0.00	38,340.00	0.00	0.00	0.00	0.00	0.00	0.00
	243	LONG TERM DISABILITY	0.00	0.00	235.00	0.00	0.00	0.00	0.00	0.00	0.00
	244	LIFE INS	0.00	0.00	73.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	0.00	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**90,470.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
	360	CHARTER SCHOOL PAYMENTS	1,230,151.00	1,128,373.00	1,610,180.25	0.00	1,550,320.00	0.00	1,550,320.00	1,550,320.00	0.00
300		**PURCHASED SERVICES**	**1,230,151.00**	**1,128,373.00**	**1,655,180.25**	**0.00**	**1,595,320.00**	**0.00**	**1,595,320.00**	**1,595,320.00**	**0.00**
Total Function 1288		**CHARTER SCHOOLS**	**1,230,151.00**	**1,128,373.00**	**1,877,007.49**	**3.00**	**1,595,320.00**	**0.00**	**1,595,320.00**	**1,595,320.00**	**0.00**
Function 1291		**ESL PROGRAMS**									
	111	LICENSED SALARIES	9,220.75	10,657.77	11,213.28	0.25	7,278.85	0.15	7,278.85	7,278.85	0.15
	113	ADMINISTRATORS	5,213.00	3,330.25	3,596.64	0.03	4,119.96	0.04	4,119.96	4,119.96	0.04
	131	EXTRA DUTY-LICENSED	0.00	960.00	1,560.00	0.00	1,560.00	0.00	1,560.00	1,560.00	0.00
100		**SALARIES**	**14,433.75**	**14,948.02**	**16,369.92**	**0.28**	**12,958.81**	**0.19**	**12,958.81**	**12,958.81**	**0.19**
	212	PERS PICKUP	865.98	896.88	982.20	0.00	777.48	0.00	777.48	777.48	0.00
	216	PERS-OPSRP	2,546.04	3,257.47	3,580.12	0.00	3,444.49	0.00	3,444.49	3,444.49	0.00
	220	FICA/MEDICARE	1,088.77	1,118.53	1,224.98	0.00	973.21	0.00	973.21	973.21	0.00
	231	WORKERS' COMP	57.47	87.32	95.44	0.00	44.54	0.00	44.54	44.54	0.00
	239	UNEMPLOYMENT	45.75	74.73	81.84	0.00	64.80	0.00	64.80	64.80	0.00
	242	MEDICAL INSURANCE	5,007.22	4,874.29	5,163.43	0.00	3,457.63	0.00	3,457.63	3,457.63	0.00
	243	LONG TERM DISABILITY	0.00	7.66	8.76	0.00	8.64	0.00	8.64	8.64	0.00
	244	LIFE INS	0.00	2.38	2.40	0.00	2.28	0.00	2.28	2.28	0.00
	245	WageWorks Fee	6.67	11.41	11.40	0.00	7.44	0.00	7.44	7.44	0.00
	248	FSA CONTRIBUTIONS	127.83	140.98	140.96	0.00	92.52	0.00	92.52	92.52	0.00
200		**ASSOCIATED PAYROLL COSTS**	**9,745.73**	**10,471.65**	**11,291.53**	**0.00**	**8,873.03**	**0.00**	**8,873.03**	**8,873.03**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	624.08	1,579.97	300.00	0.00	300.00	0.00	300.00	300.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 1291		**ESL PROGRAMS**									
	342	OUT OF DISTRICT TRAVEL	0.00	704.87	400.00	0.00	400.00	0.00	400.00	400.00	0.00
300		**PURCHASED SERVICES**	**624.08**	**2,284.84**	**700.00**	**0.00**	**700.00**	**0.00**	**700.00**	**700.00**	**0.00**
	410	SUPPLIES AND MATERIALS	563.20	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	420	TEXTBOOKS	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
	470	COMPUTER SOFTWARE	395.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**958.20**	**400.00**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Total Function 1291		**ESL PROGRAMS**	**25,761.76**	**28,104.51**	**28,661.45**	**0.28**	**22,831.84**	**0.19**	**22,831.84**	**22,831.84**	**0.19**
Function 1292		**TEEN PARENT PROGRAMS**									
	111	LICENSED SALARIES	5,406.00	4,355.67	4,945.07	0.13	6,514.07	0.13	6,514.07	6,514.07	0.13
100		**SALARIES**	**5,406.00**	**4,355.67**	**4,945.07**	**0.13**	**6,514.07**	**0.13**	**6,514.07**	**6,514.07**	**0.13**
	212	PERS PICKUP	324.38	261.36	296.75	0.00	390.84	0.00	390.84	390.84	0.00
	216	PERS-OPSRP	953.69	952.60	1,081.44	0.00	1,731.47	0.00	1,731.47	1,731.47	0.00
	220	FICA/MEDICARE	383.88	318.95	363.35	0.00	498.36	0.00	498.36	498.36	0.00
	231	WORKERS' COMP	33.58	26.09	29.54	0.00	22.58	0.00	22.58	22.58	0.00
	239	UNEMPLOYMENT	25.88	21.78	24.72	0.00	32.52	0.00	32.52	32.52	0.00
	242	MEDICAL INSURANCE	2,257.80	1,360.72	1,780.20	0.00	773.85	0.00	773.85	773.85	0.00
	245	WageWorks Fee	3.52	3.12	3.12	0.00	3.12	0.00	3.12	3.12	0.00
	247	HSA CONTRIBUTIONS	0.00	195.00	195.00	0.00	195.00	0.00	195.00	195.00	0.00
	248	FSA CONTRIBUTIONS	66.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**4,049.20**	**3,139.62**	**3,774.12**	**0.00**	**3,647.74**	**0.00**	**3,647.74**	**3,647.74**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	49.99	100.00	0.00	100.00	0.00	100.00	100.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**49.99**	**100.00**	**0.00**	**100.00**	**0.00**	**100.00**	**100.00**	**0.00**
Total Function 1292		**TEEN PARENT PROGRAMS**	**9,455.20**	**7,545.28**	**8,819.19**	**0.13**	**10,261.81**	**0.13**	**10,261.81**	**10,261.81**	**0.13**
Major Function 1000		**INSTRUCTION**	5,693,885.18	5,520,507.93	6,641,621.79	57.79	7,326,871.41	60.17	7,326,871.41	7,326,871.41	60.17
Function 2110		**ATTENDANCE SERVICES**									
	370	PAYMENTS TO OTHER LEA'S	7,557.33	9,279.31	9,000.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	105.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
300		**PURCHASED SERVICES**	**7,557.33**	**9,384.74**	**9,000.00**	**0.00**	**9,500.00**	**0.00**	**9,500.00**	**9,500.00**	**0.00**
Total Function	**2110**	**ATTENDANCE SERVICES**	**7,557.33**	**9,384.74**	**9,000.00**	**0.00**	**9,500.00**	**0.00**	**9,500.00**	**9,500.00**	**0.00**
Function	**2112**	**DEAN OF STUDENTS**									
111		LICENSED SALARIES	18,460.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**18,460.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	1,107.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	3,256.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	1,388.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	111.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	91.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	1,743.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245		WageWorks Fee	5.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
247		HSA CONTRIBUTIONS	356.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248		FSA CONTRIBUTIONS	2.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**8,063.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2112**	**DEAN OF STUDENTS**	**26,524.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2115**	**STUDENT SAFETY**									
389		OTHER NONINSTUCT. PROF/TECHNICAL SERV.	377.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**377.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2115**	**STUDENT SAFETY**	**377.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2120**	**COUNSELING SERVICES**									
111		LICENSED SALARIES	36,179.00	29,149.23	33,093.93	0.87	43,593.93	0.87	43,593.93	43,593.93	0.87
112		CLASSIFIED SALARIES	31,145.16	32,560.44	33,094.20	1.00	34,549.96	1.00	34,549.96	34,549.96	1.00
131		EXTRA DUTY-LICENSED	1,340.59	4,779.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	2,347.06	1,108.08	721.54	0.00	501.28	0.00	501.28	501.28	0.00
100		**SALARIES**	**71,011.81**	**67,596.95**	**66,909.67**	**1.87**	**78,645.17**	**1.87**	**78,645.17**	**78,645.17**	**1.87**
211		PERS TIER I & TIER II	7,004.20	9,058.44	9,197.87	0.00	11,226.90	0.00	11,226.90	11,226.90	0.00
212		PERS PICKUP	4,260.71	4,055.75	4,014.59	0.00	4,718.73	0.00	4,718.73	4,718.73	0.00
216		PERS-OPSRP	6,993.32	7,500.06	7,237.67	0.00	11,587.20	0.00	11,587.20	11,587.20	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 2120		**COUNSELING SERVICES**									
	220	FICA/MEDICARE	4,782.89	4,639.00	4,590.05	0.00	5,640.41	0.00	5,640.41	5,640.41	0.00
	231	WORKERS' COMP	431.45	392.02	388.26	0.00	272.35	0.00	272.35	272.35	0.00
	239	UNEMPLOYMENT	325.92	338.01	334.56	0.00	393.28	0.00	393.28	393.28	0.00
	242	MEDICAL INSURANCE	31,886.92	27,468.17	31,678.48	0.00	24,943.67	0.00	24,943.67	24,943.67	0.00
	245	WageWorks Fee	46.73	61.08	61.08	0.00	61.08	0.00	61.08	61.08	0.00
	247	HSA CONTRIBUTIONS	0.00	1,305.00	1,305.00	0.00	1,305.00	0.00	1,305.00	1,305.00	0.00
	248	FSA CONTRIBUTIONS	956.33	498.00	498.00	0.00	497.97	0.00	497.97	497.97	0.00
200		**ASSOCIATED PAYROLL COSTS**	**56,688.47**	**55,315.53**	**59,305.56**	**0.00**	**60,646.59**	**0.00**	**60,646.59**	**60,646.59**	**0.00**
	342	OUT OF DISTRICT TRAVEL	970.80	2,381.13	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**970.80**	**3,281.13**	**1,500.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	542.07	1,139.03	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**542.07**	**1,139.03**	**1,000.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function 2120		**COUNSELING SERVICES**	**129,213.15**	**127,332.64**	**128,715.23**	**1.87**	**141,791.76**	**1.87**	**141,791.76**	**141,791.76**	**1.87**
Function 2130		**HEALTH SERVICES**									
	410	SUPPLIES AND MATERIALS	192.09	846.68	300.00	0.00	300.00	0.00	300.00	300.00	0.00
400		**SUPPLIES AND MATERIALS**	**192.09**	**846.68**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Total Function 2130		**HEALTH SERVICES**	**192.09**	**846.68**	**300.00**	**0.00**	**300.00**	**0.00**	**300.00**	**300.00**	**0.00**
Function 2132		**MEDICAL SERVICES**									
	122	SUBSTITUTES-CLASSIFIED	83.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**83.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	220	FICA/MEDICARE	6.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**7.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	313	STUDENT SERVICES	400.00	0.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
300		**PURCHASED SERVICES**	**400.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Total Function	**2132**	**MEDICAL SERVICES**	**490.73**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
Function	**2139**	**HEALTH/BLOODBORNE PATHOGENS**									
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**250.00**	**0.00**	**250.00**	**0.00**	**250.00**	**250.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	74.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**74.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2139**	**HEALTH/BLOODBORNE PATHOGENS**	**0.00**	**74.73**	**250.00**	**0.00**	**250.00**	**0.00**	**250.00**	**250.00**	**0.00**
Function	**2190**	**SERVICE DIRECTION STUDENT SUPPORT SER**									
	112	CLASSIFIED SALARIES	27,984.40	29,615.13	26,579.57	1.00	42,149.62	1.38	42,149.62	42,149.62	1.38
	113	ADMINISTRATORS	75,082.20	77,394.76	105,390.36	0.97	110,323.04	0.96	110,323.04	110,323.04	0.96
	130	PER.LEAVE/CELL & OTH ALLOWANCE	600.00	600.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	530.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**103,666.60**	**108,140.08**	**132,569.93**	**1.97**	**153,072.66**	**2.34**	**153,072.66**	**153,072.66**	**2.34**
	211	PERS TIER I & TIER II	6,248.89	8,055.29	0.00	0.00	3,413.26	0.00	3,413.26	3,413.26	0.00
	212	PERS PICKUP	6,219.82	6,488.44	7,954.29	0.00	9,184.43	0.00	9,184.43	9,184.43	0.00
	216	PERS-OPSRP	13,349.99	17,189.97	28,992.99	0.00	37,854.12	0.00	37,854.12	37,854.12	0.00
	220	FICA/MEDICARE	7,876.96	8,178.32	10,018.26	0.00	11,369.03	0.00	11,369.03	11,369.03	0.00
	231	WORKERS' COMP	660.49	625.46	615.97	0.00	526.28	0.00	526.28	526.28	0.00
	239	UNEMPLOYMENT	541.32	537.63	526.92	0.00	762.24	0.00	762.24	762.24	0.00
	242	MEDICAL INSURANCE	12,186.84	7,601.89	19,291.68	0.00	33,211.79	0.00	33,211.79	33,211.79	0.00
	243	LONG TERM DISABILITY	128.70	177.01	255.24	0.00	232.32	0.00	232.32	232.32	0.00
	244	LIFE INS	62.64	56.12	70.80	0.00	60.12	0.00	60.12	60.12	0.00
	245	WageWorks Fee	36.74	71.01	38.88	0.00	77.88	0.00	77.88	77.88	0.00
	247	HSA CONTRIBUTIONS	0.00	0.00	1,525.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	248	FSA CONTRIBUTIONS	963.20	929.77	481.60	0.00	683.88	0.00	683.88	683.88	0.00
200		**ASSOCIATED PAYROLL COSTS**	**48,275.59**	**49,910.91**	**69,771.63**	**0.00**	**98,875.35**	**0.00**	**98,875.35**	**98,875.35**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	500.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	5.75	247.98	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	1,969.85	1,042.88	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	353	POSTAGE	208.58	426.22	450.00	0.00	450.00	0.00	450.00	450.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**										
382	LEGAL SERVICES		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	**PURCHASED SERVICES**		**2,184.18**	**2,217.08**	**16,450.00**	**0.00**	**16,450.00**	**0.00**	**16,450.00**	**16,450.00**	**0.00**
410	SUPPLIES AND MATERIALS		185.17	174.66	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	NONCONSUMABLE SUPPLIES		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
470	COMPUTER SOFTWARE		0.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
400	**SUPPLIES AND MATERIALS**		**185.17**	**174.66**	**1,150.00**	**0.00**	**1,150.00**	**0.00**	**1,150.00**	**1,150.00**	**0.00**
Total Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**		**154,311.54**	**160,442.73**	**219,941.56**	**1.97**	**269,548.01**	**2.34**	**269,548.01**	**269,548.01**	**2.34**
Function 2210	**IMPROVEMENT OF INSTRUCTION**										
132	EXTRA DUTY/OT-CLASSIFIED		3,210.86	3,254.00	3,254.00	0.00	3,378.00	0.00	3,378.00	3,378.00	0.00
100	**SALARIES**		**3,210.86**	**3,254.00**	**3,254.00**	**0.00**	**3,378.00**	**0.00**	**3,378.00**	**3,378.00**	**0.00**
211	PERS TIER I & TIER II		716.98	885.10	885.09	0.00	1,081.98	0.00	1,081.98	1,081.98	0.00
212	PERS PICKUP		192.68	195.23	195.24	0.00	202.68	0.00	202.68	202.68	0.00
220	FICA/MEDICARE		243.28	248.33	248.93	0.00	258.42	0.00	258.42	258.42	0.00
231	WORKERS' COMP		19.11	18.89	18.74	0.00	11.58	0.00	11.58	11.58	0.00
239	UNEMPLOYMENT		15.97	16.23	16.27	0.00	16.90	0.00	16.90	16.90	0.00
200	**ASSOCIATED PAYROLL COSTS**		**1,188.02**	**1,363.78**	**1,364.27**	**0.00**	**1,571.56**	**0.00**	**1,571.56**	**1,571.56**	**0.00**
Total Function 2210	**IMPROVEMENT OF INSTRUCTION**		**4,398.88**	**4,617.78**	**4,618.27**	**0.00**	**4,949.56**	**0.00**	**4,949.56**	**4,949.56**	**0.00**
Function 2213	**CURRICULUM DEVELOPMENT**										
311	LIC SUB INSTRUCTION-ESD SERVICE		0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
342	OUT OF DISTRICT TRAVEL		0.00	345.99	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**345.99**	**1,600.00**	**0.00**	**1,600.00**	**0.00**	**1,600.00**	**1,600.00**	**0.00**
Total Function 2213	**CURRICULUM DEVELOPMENT**		**0.00**	**345.99**	**1,600.00**	**0.00**	**1,600.00**	**0.00**	**1,600.00**	**1,600.00**	**0.00**
Function 2222	**SCHOOL LIBRARY SERVICE**										
112	CLASSIFIED SALARIES		40,461.36	49,665.25	50,559.22	1.94	52,690.20	1.94	52,690.20	52,690.20	1.94
122	SUBSTITUTES-CLASSIFIED		264.11	445.17	2,197.62	0.00	1,243.85	0.00	1,243.85	1,243.85	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 2222		**SCHOOL LIBRARY SERVICE**									
	130	PER.LEAVE/CELL & OTH ALLOWANCE	95.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	261.64	359.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**41,082.11**	**50,569.84**	**52,756.84**	**1.94**	**53,934.05**	**1.94**	**53,934.05**	**53,934.05**	**1.94**
	211	PERS TIER I & TIER II	9,287.27	13,584.95	13,752.12	0.00	16,876.68	0.00	16,876.68	16,876.68	0.00
	212	PERS PICKUP	2,449.05	3,007.44	3,033.55	0.00	3,161.37	0.00	3,161.37	3,161.37	0.00
	216	PERS-OPSRP	0.00	39.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	2,992.34	3,729.91	3,897.42	0.00	3,958.69	0.00	3,958.69	3,958.69	0.00
	231	WORKERS' COMP	270.26	314.57	329.84	0.00	206.02	0.00	206.02	206.02	0.00
	239	UNEMPLOYMENT	198.85	252.35	263.80	0.00	269.71	0.00	269.71	269.71	0.00
	242	MEDICAL INSURANCE	14,870.00	10,736.45	11,511.29	0.00	11,534.56	0.00	11,534.56	11,534.56	0.00
	245	WageWorks Fee	37.12	61.68	61.68	0.00	61.68	0.00	61.68	61.68	0.00
	247	HSA CONTRIBUTIONS	900.00	1,465.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	248	FSA CONTRIBUTIONS	498.65	466.87	466.92	0.00	466.92	0.00	466.92	466.92	0.00
200		**ASSOCIATED PAYROLL COSTS**	**31,503.54**	**33,658.57**	**34,816.62**	**0.00**	**38,035.63**	**0.00**	**38,035.63**	**38,035.63**	**0.00**
	342	OUT OF DISTRICT TRAVEL	0.00	30.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	1,022.00	1,022.00	1,260.00	0.00	1,260.00	0.00	1,260.00	1,260.00	0.00
300		**PURCHASED SERVICES**	**1,022.00**	**1,052.80**	**1,260.00**	**0.00**	**1,260.00**	**0.00**	**1,260.00**	**1,260.00**	**0.00**
	410	SUPPLIES AND MATERIALS	469.62	409.79	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
	430	LIBRARY BOOKS	3,425.99	4,374.10	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
	440	PERIODICALS	607.31	284.04	440.00	0.00	440.00	0.00	440.00	440.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**4,502.92**	**6,867.93**	**4,640.00**	**0.00**	**4,640.00**	**0.00**	**4,640.00**	**4,640.00**	**0.00**
Total Function 2222		**SCHOOL LIBRARY SERVICE**	**78,110.57**	**92,149.14**	**93,473.46**	**1.94**	**97,869.68**	**1.94**	**97,869.68**	**97,869.68**	**1.94**
Function 2230		**ASSESSMENT AND TESTING**									
	112	CLASSIFIED SALARIES	1,370.76	1,433.15	1,458.95	0.06	1,520.52	0.06	1,520.52	1,520.52	0.06
	132	EXTRA DUTY/OT-CLASSIFIED	348.25	223.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**1,719.01**	**1,656.62**	**1,458.95**	**0.06**	**1,520.52**	**0.06**	**1,520.52**	**1,520.52**	**0.06**
	211	PERS TIER I & TIER II	395.04	450.59	396.84	0.00	487.08	0.00	487.08	487.08	0.00
	212	PERS PICKUP	103.12	99.44	87.48	0.00	91.20	0.00	91.20	91.20	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function	**2230**	**ASSESSMENT AND TESTING**									
	220	FICA/MEDICARE	123.71	120.18	106.00	0.00	108.68	0.00	108.68	108.68	0.00
	231	WORKERS' COMP	11.16	10.35	9.05	0.00	5.75	0.00	5.75	5.75	0.00
	239	UNEMPLOYMENT	8.27	8.32	7.32	0.00	7.56	0.00	7.56	7.56	0.00
	242	MEDICAL INSURANCE	215.52	347.39	371.39	0.00	372.12	0.00	372.12	372.12	0.00
	245	WageWorks Fee	1.68	2.52	2.52	0.00	2.52	0.00	2.52	2.52	0.00
	248	FSA CONTRIBUTIONS	20.75	31.13	31.08	0.00	31.08	0.00	31.08	31.08	0.00
200		**ASSOCIATED PAYROLL COSTS**	**879.25**	**1,069.92**	**1,011.68**	**0.00**	**1,105.99**	**0.00**	**1,105.99**	**1,105.99**	**0.00**
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function	**2230**	**ASSESSMENT AND TESTING**	**2,598.26**	**2,726.54**	**2,970.63**	**0.06**	**3,126.51**	**0.06**	**3,126.51**	**3,126.51**	**0.06**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	0.00	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**1,380.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	220	FICA/MEDICARE	0.00	105.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	8.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	6.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**120.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	391.54	884.63	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	342	OUT OF DISTRICT TRAVEL	919.31	1,582.06	5,450.00	0.00	5,950.00	0.00	5,950.00	5,950.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	811.37	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**2,122.22**	**2,466.69**	**19,950.00**	**0.00**	**20,450.00**	**0.00**	**20,450.00**	**20,450.00**	**0.00**
	410	SUPPLIES AND MATERIALS	118.51	0.00	700.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**118.51**	**0.00**	**700.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**2,240.73**	**3,967.28**	**20,650.00**	**0.00**	**20,950.00**	**0.00**	**20,950.00**	**20,950.00**	**0.00**
Function	**2310**	**BOARD OF EDUCATION SERVICE**									
	324	RENTALS-LEASED EQUIPMENT	0.00	322.80	350.00	0.00	350.00	0.00	350.00	350.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 2310		**BOARD OF EDUCATION SERVICE**									
	342	OUT OF DISTRICT TRAVEL	4,013.16	4,919.70	4,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
	353	POSTAGE	95.05	221.13	1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
	354	ADVERTISING	853.75	278.50	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	355	PRINTING AND BINDING	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
	381	AUDIT SERVICES	27,735.00	34,000.00	32,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	382	LEGAL SERVICES	29,866.98	5,385.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	384	NEGOTIATION SERVICES	0.00	0.00	22,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
	388	ELECTION SERVICES	2,839.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	5,815.00	0.00	3,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		**PURCHASED SERVICES**	**71,218.75**	**45,127.13**	**84,450.00**	**0.00**	**88,450.00**	**0.00**	**88,450.00**	**88,450.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,033.36	841.38	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	412	COMESTIBLES	9,935.86	12,249.91	13,800.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
	440	PERIODICALS	4,015.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
	460	NONCONSUMABLE SUPPLIES	2,862.40	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**17,846.62**	**13,091.29**	**15,500.00**	**0.00**	**17,200.00**	**0.00**	**17,200.00**	**17,200.00**	**0.00**
	640	DUES AND FEES	5,438.81	4,145.66	5,700.00	0.00	5,700.00	0.00	5,700.00	5,700.00	0.00
	651	LIABILITY INSURANCE	69,451.00	71,659.00	75,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00
600		**DUES & FEES**	**74,889.81**	**75,804.66**	**80,700.00**	**0.00**	**85,700.00**	**0.00**	**85,700.00**	**85,700.00**	**0.00**
Total Function 2310		**BOARD OF EDUCATION SERVICE**	**163,955.18**	**134,023.08**	**180,650.00**	**0.00**	**191,350.00**	**0.00**	**191,350.00**	**191,350.00**	**0.00**
Function 2312		**BOARD SECRETARY SERVICES**									
	112	CLASSIFIED SALARIES	24,501.50	25,096.73	25,569.50	0.50	27,180.00	0.50	27,180.00	27,180.00	0.50
100		**SALARIES**	**24,501.50**	**25,096.73**	**25,569.50**	**0.50**	**27,180.00**	**0.50**	**27,180.00**	**27,180.00**	**0.50**
	211	PERS TIER I & TIER II	5,471.40	6,826.94	6,954.85	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	1,470.18	1,505.83	1,534.20	0.00	1,630.80	0.00	1,630.80	1,630.80	0.00
	216	PERS-OPSRP	0.00	0.00	0.00	0.00	7,224.48	0.00	7,224.48	7,224.48	0.00
	220	FICA/MEDICARE	1,839.49	1,884.94	1,921.08	0.00	2,044.32	0.00	2,044.32	2,044.32	0.00
	231	WORKERS' COMP	150.96	148.29	150.81	0.00	95.75	0.00	95.75	95.75	0.00
	239	UNEMPLOYMENT	120.81	125.42	127.80	0.00	135.84	0.00	135.84	135.84	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
Function 2312	**BOARD SECRETARY SERVICES**										
242	MEDICAL INSURANCE		3,889.74	3,980.74	6,492.96	0.00	6,846.96	0.00	6,846.96	6,846.96	0.00
243	LONG TERM DISABILITY		46.18	72.18	84.00	0.00	83.16	0.00	83.16	83.16	0.00
244	LIFE INS		36.60	36.60	36.60	0.00	31.20	0.00	31.20	31.20	0.00
245	WageWorks Fee		10.02	20.04	20.04	0.00	12.00	0.00	12.00	12.00	0.00
247	HSA CONTRIBUTIONS		0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
248	FSA CONTRIBUTIONS		255.68	249.00	249.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**13,291.06**	**14,849.98**	**17,571.34**	**0.00**	**18,854.51**	**0.00**	**18,854.51**	**18,854.51**	**0.00**
342	OUT OF DISTRICT TRAVEL		0.00	1,117.01	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**1,117.01**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Total Function 2312	**BOARD SECRETARY SERVICES**		**37,792.56**	**41,063.72**	**44,140.84**	**0.50**	**47,034.51**	**0.50**	**47,034.51**	**47,034.51**	**0.50**
Function 2318	**HIGH SCHOOL GRADUATION**										
410	SUPPLIES AND MATERIALS		1,407.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NONCONSUMABLE SUPPLIES		0.00	0.00	1,800.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,407.26**	**0.00**	**1,800.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Total Function 2318	**HIGH SCHOOL GRADUATION**		**1,407.26**	**0.00**	**1,800.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Function 2321	**OFFICE OF THE SUPT**										
112	CLASSIFIED SALARIES		70,706.50	72,424.77	73,789.50	1.50	78,437.00	1.50	78,437.00	78,437.00	1.50
113	ADMINISTRATORS		129,481.00	132,627.50	139,180.00	1.00	132,500.00	1.00	132,500.00	132,500.00	1.00
130	PER.LEAVE/CELL & OTH ALLOWANCE		4,100.00	4,100.00	4,110.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
100	**SALARIES**		**204,287.50**	**209,152.27**	**217,079.50**	**2.50**	**212,137.00**	**2.50**	**212,137.00**	**212,137.00**	**2.50**
211	PERS TIER I & TIER II		45,617.15	56,888.77	59,045.63	0.00	59,145.58	0.00	59,145.58	59,145.58	0.00
212	PERS PICKUP		12,257.22	12,549.27	13,024.80	0.00	12,728.27	0.00	12,728.27	12,728.27	0.00
216	PERS-OPSRP		0.00	0.00	0.00	0.00	7,304.16	0.00	7,304.16	7,304.16	0.00
220	FICA/MEDICARE		14,759.05	15,167.84	15,765.12	0.00	15,412.79	0.00	15,412.79	15,412.79	0.00
231	WORKERS' COMP		1,195.92	1,172.24	1,215.26	0.00	715.12	0.00	715.12	715.12	0.00
239	UNEMPLOYMENT		975.33	1,025.38	1,064.88	0.00	1,054.80	0.00	1,054.80	1,054.80	0.00
242	MEDICAL INSURANCE		33,154.54	34,074.66	41,152.80	0.00	35,254.80	0.00	35,254.80	35,254.80	0.00
243	LONG TERM DISABILITY		278.58	447.98	516.00	0.00	490.68	0.00	490.68	490.68	0.00
244	LIFE INS		183.00	183.00	183.00	0.00	156.00	0.00	156.00	156.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function	**2321**	**OFFICE OF THE SUPT**									
	245	WageWorks Fee	34.08	68.16	68.16	0.00	60.00	0.00	60.00	60.00	0.00
	246	ANNUITY ADMINISTRATION FEE	24.00	24.00	24.00	0.00	24.00	0.00	24.00	24.00	0.00
	247	HSA CONTRIBUTIONS	1,800.00	2,860.00	3,000.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
	248	FSA CONTRIBUTIONS	271.72	249.00	249.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**110,550.59**	**124,710.30**	**135,308.65**	**0.00**	**136,096.20**	**0.00**	**136,096.20**	**136,096.20**	**0.00**
	319	OTHER INSTRUCTIONAL SERVICES	496.98	515.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	321	CLEANING SERVICES	978.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	322	REPAIR & MAINT SVE	197.50	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	342	OUT OF DISTRICT TRAVEL	5,485.82	11,889.48	9,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	353	POSTAGE	2,803.39	1,526.70	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	354	ADVERTISING	764.63	1,071.64	1,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	355	PRINTING AND BINDING	0.00	124.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	1,609.80	1,307.50	2,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
	393	GRANT WRITING SERVICES	1,247.00	1,236.25	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	300.00	360.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
300		**PURCHASED SERVICES**	**14,413.12**	**18,030.57**	**16,450.00**	**0.00**	**18,950.00**	**0.00**	**18,950.00**	**18,950.00**	**0.00**
	410	SUPPLIES AND MATERIALS	7,078.09	2,498.46	5,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	412	COMESTIBLES	926.86	2,296.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	440	PERIODICALS	0.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
	460	NONCONSUMABLE SUPPLIES	2,316.86	3,287.98	750.00	0.00	750.00	0.00	750.00	750.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**10,321.81**	**8,083.27**	**6,800.00**	**0.00**	**6,300.00**	**0.00**	**6,300.00**	**6,300.00**	**0.00**
	640	DUES AND FEES	4,842.00	3,964.00	4,630.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
600		**DUES & FEES**	**4,842.00**	**3,964.00**	**4,630.00**	**0.00**	**5,750.00**	**0.00**	**5,750.00**	**5,750.00**	**0.00**
Total Function	**2321**	**OFFICE OF THE SUPT**	**344,415.02**	**363,940.41**	**380,268.15**	**2.50**	**379,233.20**	**2.50**	**379,233.20**	**379,233.20**	**2.50**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									
	112	CLASSIFIED SALARIES	145,780.54	160,632.74	169,519.30	6.15	158,245.57	5.47	158,245.57	158,245.57	5.47
	113	ADMINISTRATORS	242,378.88	277,295.83	275,385.56	2.92	314,101.20	3.40	314,101.20	314,101.20	3.40
	122	SUBSTITUTES-CLASSIFIED	373.17	595.96	1,098.86	0.00	2,954.12	0.00	2,954.12	2,954.12	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 2410		**OFFICE OF THE PRINCIPAL**									
	130	PER.LEAVE/CELL & OTH ALLOWANCE	1,535.00	1,275.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
	131	EXTRA DUTY-LICENSED	90.00	2,165.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	2,132.95	1,909.43	1,098.86	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**392,290.54**	**443,874.56**	**448,302.58**	**9.07**	**476,500.89**	**8.87**	**476,500.89**	**476,500.89**	**8.87**
	211	PERS TIER I & TIER II	64,172.24	66,408.52	68,383.33	0.00	69,717.25	0.00	69,717.25	69,717.25	0.00
	212	PERS PICKUP	21,054.43	25,198.13	26,766.39	0.00	28,412.82	0.00	28,412.82	28,412.82	0.00
	216	PERS-OPSRP	11,503.60	38,451.29	42,579.77	0.00	68,014.23	0.00	68,014.23	68,014.23	0.00
	220	FICA/MEDICARE	28,448.21	32,236.71	32,554.71	0.00	34,932.27	0.00	34,932.27	34,932.27	0.00
	231	WORKERS' COMP	2,417.46	4,458.07	2,638.85	0.00	1,672.21	0.00	1,672.21	1,672.21	0.00
	239	UNEMPLOYMENT	1,887.60	2,212.99	2,235.40	0.00	2,379.32	0.00	2,379.32	2,379.32	0.00
	242	MEDICAL INSURANCE	73,860.16	83,255.49	88,206.26	0.00	105,589.51	0.00	105,589.51	105,589.51	0.00
	243	LONG TERM DISABILITY	317.00	710.35	770.28	0.00	693.96	0.00	693.96	693.96	0.00
	244	LIFE INS	170.80	225.30	213.60	0.00	179.76	0.00	179.76	179.76	0.00
	245	WageWorks Fee	174.30	356.97	363.84	0.00	315.63	0.00	315.63	315.63	0.00
	247	HSA CONTRIBUTIONS	5,093.10	8,362.40	8,641.43	0.00	7,685.64	0.00	7,685.64	7,685.64	0.00
	248	FSA CONTRIBUTIONS	1,557.15	1,800.08	1,833.53	0.00	2,034.34	0.00	2,034.34	2,034.34	0.00
200		**ASSOCIATED PAYROLL COSTS**	**210,656.05**	**263,676.30**	**275,187.39**	**0.00**	**321,626.94**	**0.00**	**321,626.94**	**321,626.94**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	737.81	298.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	9,249.47	6,488.65	4,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	353	POSTAGE	2,824.13	4,591.15	3,200.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
	355	PRINTING AND BINDING	1,133.53	0.00	400.00	0.00	400.00	0.00	400.00	400.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	10.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**13,944.94**	**11,388.59**	**7,600.00**	**0.00**	**6,100.00**	**0.00**	**6,100.00**	**6,100.00**	**0.00**
	410	SUPPLIES AND MATERIALS	7,386.72	7,808.27	4,930.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	412	COMESTIBLES	452.06	887.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	1,049.43	0.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
400		**SUPPLIES AND MATERIALS**	**8,888.21**	**8,695.65**	**5,730.00**	**0.00**	**5,800.00**	**0.00**	**5,800.00**	**5,800.00**	**0.00**
	640	DUES AND FEES	2,575.00	30.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
600		**DUES & FEES**	**2,575.00**	**30.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**0.00**
Total Function 2410		**OFFICE OF THE PRINCIPAL**	**628,354.74**	**727,665.10**	**736,819.97**	**9.07**	**810,227.83**	**8.87**	**810,227.83**	**810,227.83**	**8.87**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 2490		**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	131	EXTRA DUTY-LICENSED	0.00	5,171.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**5,171.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	310.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	1,130.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	395.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**1,836.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	318	PROFESSIONAL & IMPROVEMENT COSTS	0.00	7,829.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**7,829.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Total Function 2490		**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**0.00**	**14,836.74**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Function 2520		**FISCAL SERVICES**									
	112	CLASSIFIED SALARIES	63,897.82	63,948.68	65,407.61	1.50	69,196.00	1.50	69,196.00	69,196.00	1.50
	113	ADMINISTRATORS	109,045.00	111,695.75	117,215.00	1.00	120,967.00	1.00	120,967.00	120,967.00	1.00
	132	EXTRA DUTY/OT-CLASSIFIED	1,714.70	889.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**174,657.52**	**176,533.59**	**182,622.61**	**2.50**	**190,163.00**	**2.50**	**190,163.00**	**190,163.00**	**2.50**
	212	PERS PICKUP	10,374.77	10,592.05	10,957.43	0.00	11,409.74	0.00	11,409.74	11,409.74	0.00
	216	PERS-OPSRP	30,564.33	38,610.40	39,939.50	0.00	50,545.34	0.00	50,545.34	50,545.34	0.00
	220	FICA/MEDICARE	12,650.74	13,060.64	13,505.76	0.00	14,068.56	0.00	14,068.56	14,068.56	0.00
	231	WORKERS' COMP	1,054.71	1,018.91	1,051.20	0.00	650.06	0.00	650.06	650.06	0.00
	239	UNEMPLOYMENT	835.87	882.70	913.08	0.00	950.88	0.00	950.88	950.88	0.00
	242	MEDICAL INSURANCE	39,529.54	40,126.41	43,025.76	0.00	41,834.28	0.00	41,834.28	41,834.28	0.00
	243	LONG TERM DISABILITY	184.84	288.96	336.00	0.00	332.88	0.00	332.88	332.88	0.00
	244	LIFE INS	146.40	146.40	146.40	0.00	124.80	0.00	124.80	124.80	0.00
	245	WageWorks Fee	173.81	135.05	88.20	0.00	88.20	0.00	88.20	88.20	0.00
	246	ANNUITY ADMINISTRATION FEE	36.00	36.00	36.00	0.00	36.00	0.00	36.00	36.00	0.00
	247	HSA CONTRIBUTIONS	2,258.01	2,860.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	248	FSA CONTRIBUTIONS	285.12	498.00	498.00	0.00	498.00	0.00	498.00	498.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**98,094.14**	**108,255.52**	**113,497.33**	**0.00**	**123,538.74**	**0.00**	**123,538.74**	**123,538.74**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	18,750.06	2,639.48	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	322	REPAIR & MAINT SVE	0.00	170.37	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 2520		**FISCAL SERVICES**									
	342	OUT OF DISTRICT TRAVEL	737.59	1,050.74	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
	353	POSTAGE	645.48	794.59	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	355	PRINTING AND BINDING	412.66	340.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
	386	DATA PROCESSING	0.00	0.00	23,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	56.03	3,331.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	43.70	46.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	399	OTHER PROFESSIONAL SERVICES	134.06	770.45	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
300		**PURCHASED SERVICES**	**20,779.58**	**9,142.63**	**36,400.00**	**0.00**	**36,400.00**	**0.00**	**36,400.00**	**36,400.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,490.08	2,935.02	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	460	NONCONSUMABLE SUPPLIES	1,345.35	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	470	COMPUTER SOFTWARE	10,782.76	21,040.74	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	480	COMPUTER HARDWARE	0.00	315.01	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**13,618.19**	**24,290.77**	**5,500.00**	**0.00**	**5,500.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00**
	640	DUES AND FEES	333.49	200.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
600		**DUES & FEES**	**333.49**	**200.00**	**1,200.00**	**0.00**	**1,200.00**	**0.00**	**1,200.00**	**1,200.00**	**0.00**
Total Function 2520		**FISCAL SERVICES**	**307,482.92**	**318,422.51**	**339,219.94**	**2.50**	**356,801.74**	**2.50**	**356,801.74**	**356,801.74**	**2.50**
Function 2542		**CARE & UPKEEP-BLDG**									
	112	CLASSIFIED SALARIES	158,112.12	172,866.13	186,395.65	6.19	222,140.80	7.00	222,140.80	222,140.80	7.00
	114	MANAGERIAL-CLASSIFIED SALARIES	51,819.00	53,078.17	55,701.00	1.00	49,775.00	1.00	49,775.00	49,775.00	1.00
	122	SUBSTITUTES-CLASSIFIED	322.00	222.37	6,250.40	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	600.00	600.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	22,840.15	10,741.50	3,197.76	0.00	12,136.80	0.00	12,136.80	12,136.80	0.00
100		**SALARIES**	**233,693.27**	**237,508.17**	**252,144.81**	**7.19**	**284,652.60**	**8.00**	**284,652.60**	**284,652.60**	**8.00**
	211	PERS TIER I & TIER II	1,068.56	282.94	0.00	0.00	10,854.49	0.00	10,854.49	10,854.49	0.00
	212	PERS PICKUP	13,124.89	12,259.24	14,753.72	0.00	17,079.34	0.00	17,079.34	17,079.34	0.00
	216	PERS-OPSRP	37,770.25	44,457.61	53,777.04	0.00	66,653.26	0.00	66,653.26	66,653.26	0.00
	220	FICA/MEDICARE	17,338.37	17,684.37	18,819.70	0.00	21,448.70	0.00	21,448.70	21,448.70	0.00
	231	WORKERS' COMP	9,226.26	9,092.90	10,765.26	0.00	5,904.61	0.00	5,904.61	5,904.61	0.00
	239	UNEMPLOYMENT	1,139.74	1,184.43	1,257.72	0.00	1,420.28	0.00	1,420.28	1,420.28	0.00
	242	MEDICAL INSURANCE	70,010.29	74,660.39	80,617.39	0.00	86,517.72	0.00	86,517.72	86,517.72	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function	**2542**	**CARE & UPKEEP-BLDG**									
	243	LONG TERM DISABILITY	92.42	144.48	168.00	0.00	166.44	0.00	166.44	166.44	0.00
	244	LIFE INS	73.20	73.20	73.20	0.00	62.40	0.00	62.40	62.40	0.00
	245	WageWorks Fee	115.78	260.59	227.53	0.00	240.60	0.00	240.60	240.60	0.00
	247	HSA CONTRIBUTIONS	2,725.48	5,457.46	6,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	248	FSA CONTRIBUTIONS	2,070.80	1,607.17	1,629.80	0.00	1,494.00	0.00	1,494.00	1,494.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**154,756.04**	**167,164.78**	**188,089.36**	**0.00**	**219,341.84**	**0.00**	**219,341.84**	**219,341.84**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	11,954.75	1,143.40	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
	321	CLEANING SERVICES	29,558.00	42,177.50	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	322	REPAIR & MAINT SVE	61,076.00	62,333.24	14,000.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
	324	RENTALS-LEASED EQUIPMENT	926.76	12,817.90	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	325	ELECTRICITY	117,572.57	120,462.80	115,000.00	0.00	146,000.00	0.00	146,000.00	146,000.00	0.00
	326	HEATING FUEL/COOLING	56,551.00	78,976.92	77,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
	327	WATER AND SEWAGE	50,359.30	61,933.00	47,600.00	0.00	47,600.00	0.00	47,600.00	47,600.00	0.00
	328	GARBAGE REMOVAL	10,013.91	6,873.83	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
	329	OTHER PROPERTY SERVICES	5,441.00	5,723.74	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	2,547.82	4,001.14	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	75.00	45,000.00	0.00	245,000.00	0.00	245,000.00	245,000.00	0.00
300		**PURCHASED SERVICES**	**346,001.11**	**396,518.47**	**452,600.00**	**0.00**	**652,600.00**	**0.00**	**652,600.00**	**652,600.00**	**0.00**
	410	SUPPLIES AND MATERIALS	29,058.54	26,836.97	73,750.00	0.00	76,750.00	0.00	76,750.00	76,750.00	0.00
	460	NONCONSUMABLE SUPPLIES	43,093.18	25,088.24	3,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	470	COMPUTER SOFTWARE	243.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	15,396.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**87,790.75**	**51,925.21**	**77,250.00**	**0.00**	**81,750.00**	**0.00**	**81,750.00**	**81,750.00**	**0.00**
	541	NEW EQUIPMENT	0.00	7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**7,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**822,241.17**	**860,616.63**	**970,084.17**	**7.19**	**1,238,344.44**	**8.00**	**1,238,344.44**	**1,238,344.44**	**8.00**
Function	**2543**	**CARE & UPKEEP-GROUNDS**									
	322	REPAIR & MAINT SVE	39,325.00	19,407.46	51,000.00	0.00	51,000.00	0.00	51,000.00	51,000.00	0.00
300		**PURCHASED SERVICES**	**39,325.00**	**19,407.46**	**51,000.00**	**0.00**	**51,000.00**	**0.00**	**51,000.00**	**51,000.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
Function 2543	**CARE & UPKEEP-GROUNDS**										
410	SUPPLIES AND MATERIALS		1,421.53	224.83	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**1,421.53**	**224.83**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
Total Function 2543	**CARE & UPKEEP-GROUNDS**		**40,746.53**	**19,632.29**	**58,000.00**	**0.00**	**58,000.00**	**0.00**	**58,000.00**	**58,000.00**	**0.00**
Function 2544	**CARE & UPKEEP-EQUIP**										
542	REPLACEMENT EQUIP		0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Total Function 2544	**CARE & UPKEEP-EQUIP**		**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Function 2545	**VEHICLE PURCH., SERVICE, MAINTENANCE**										
322	REPAIR & MAINT SVE		1,844.67	3,139.50	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
300	**PURCHASED SERVICES**		**1,844.67**	**3,139.50**	**3,500.00**	**0.00**	**3,500.00**	**0.00**	**3,500.00**	**3,500.00**	**0.00**
410	SUPPLIES AND MATERIALS		273.37	27.98	100.00	0.00	100.00	0.00	100.00	100.00	0.00
413	GASOLINE-OIL/NON REIMBURSABLE		1,961.80	2,434.24	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**2,235.17**	**2,462.22**	**4,100.00**	**0.00**	**4,100.00**	**0.00**	**4,100.00**	**4,100.00**	**0.00**
651	LIABILITY INSURANCE		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
600	**DUES & FEES**		**0.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Total Function 2545	**VEHICLE PURCH., SERVICE, MAINTENANCE**		**4,079.84**	**5,601.72**	**8,600.00**	**0.00**	**8,600.00**	**0.00**	**8,600.00**	**8,600.00**	**0.00**
Function 2552	**VEHICLE OPERATION**										
322	REPAIR & MAINT SVE		6.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	PUPIL TRANS HOME TO SCH		668,907.13	540,718.80	634,500.00	0.00	638,500.00	0.00	638,500.00	638,500.00	0.00
332	PUPIL TRANSPORTATION-OTHER		31,500.53	37,875.75	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	0.00
351	TELEPHONE		314.13	315.64	450.00	0.00	450.00	0.00	450.00	450.00	0.00
300	**PURCHASED SERVICES**		**700,727.79**	**578,916.19**	**661,950.00**	**0.00**	**665,950.00**	**0.00**	**665,950.00**	**665,950.00**	**0.00**
410	SUPPLIES AND MATERIALS		29.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
413	GASOLINE-OIL/NON REIMBURSABLE		371.05	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
414	GASOLINE-OIL/REIMBURSABLE		303.60	510.01	1,750.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
400	**SUPPLIES AND MATERIALS**		**704.60**	**510.01**	**4,750.00**	**0.00**	**4,750.00**	**0.00**	**4,750.00**	**4,750.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
Function 2552		**VEHICLE OPERATION**									
	653	PROPERTY INSURANCE PREMIUM	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
600		**DUES & FEES**	**0.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Total Function 2552		**VEHICLE OPERATION**	**701,432.39**	**579,426.20**	**667,700.00**	**0.00**	**671,700.00**	**0.00**	**671,700.00**	**671,700.00**	**0.00**
Function 2558		**SPECIAL EDUCATION TRANSPORTATION SERV**									
	112	CLASSIFIED SALARIES	9,741.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	2,723.70	3,874.65	3,199.03	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**12,464.72**	**3,874.65**	**3,199.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	2,432.96	61.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	696.11	232.48	191.92	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	179.95	798.08	699.64	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	851.45	269.55	223.29	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	591.72	185.90	178.67	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	55.84	19.38	15.98	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	5,665.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	7.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	514.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	4.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**10,999.23**	**1,566.72**	**1,309.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	331	PUPIL TRANS HOME TO SCH	98,641.54	310,692.65	240,000.00	0.00	215,000.00	0.00	215,000.00	215,000.00	0.00
300		**PURCHASED SERVICES**	**98,641.54**	**310,692.65**	**240,000.00**	**0.00**	**215,000.00**	**0.00**	**215,000.00**	**215,000.00**	**0.00**
	414	GASOLINE-OIL/REIMBURSABLE	1,234.65	1,129.17	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,234.65**	**1,129.17**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Total Function 2558		**SPECIAL EDUCATION TRANSPORTATION SERV**	**123,340.14**	**317,263.19**	**246,008.53**	**0.00**	**216,500.00**	**0.00**	**216,500.00**	**216,500.00**	**0.00**
Function 2574		**PRINTING, PUBLISHING AND DUPLICATING**									
	324	RENTALS-LEASED EQUIPMENT	19,825.21	18,330.64	22,700.00	0.00	22,700.00	0.00	22,700.00	22,700.00	0.00
300		**PURCHASED SERVICES**	**19,825.21**	**18,330.64**	**22,700.00**	**0.00**	**22,700.00**	**0.00**	**22,700.00**	**22,700.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**600.00**	**0.00**	**600.00**	**0.00**	**600.00**	**600.00**	**0.00**
Total Function	**2574**	**PRINTING, PUBLISHING AND DUPLICATING**	**19,825.21**	**18,330.64**	**23,300.00**	**0.00**	**23,300.00**	**0.00**	**23,300.00**	**23,300.00**	**0.00**
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
112		CLASSIFIED SALARIES	36,702.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114		MANAGERIAL-CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	87,550.00	1.00	87,550.00	87,550.00	1.00
130		PER.LEAVE/CELL & OTH ALLOWANCE	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	6,762.95	5,823.50	9,183.20	0.00	2,393.31	0.00	2,393.31	2,393.31	0.00
100		**SALARIES**	**43,464.95**	**5,823.50**	**9,183.20**	**0.00**	**90,243.31**	**1.00**	**90,243.31**	**90,243.31**	**1.00**
211		PERS TIER I & TIER II	9,705.80	1,396.58	2,497.83	0.00	28,904.90	0.00	28,904.90	28,904.90	0.00
212		PERS PICKUP	2,607.93	349.40	550.99	0.00	5,414.60	0.00	5,414.60	5,414.60	0.00
216		PERS-OPSRP	0.00	150.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	3,135.60	442.26	696.16	0.00	6,525.40	0.00	6,525.40	6,525.40	0.00
231		WORKERS' COMP	277.93	36.49	57.90	0.00	305.29	0.00	305.29	305.29	0.00
239		UNEMPLOYMENT	207.97	29.12	45.91	0.00	451.17	0.00	451.17	451.17	0.00
242		MEDICAL INSURANCE	8,021.44	0.00	0.00	0.00	19,765.92	0.00	19,765.92	19,765.92	0.00
243		LONG TERM DISABILITY	0.00	0.00	0.00	0.00	166.44	0.00	166.44	166.44	0.00
244		LIFE INS	0.00	0.00	0.00	0.00	62.40	0.00	62.40	62.40	0.00
245		WageWorks Fee	20.10	0.00	0.00	0.00	24.00	0.00	24.00	24.00	0.00
247		HSA CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
248		FSA CONTRIBUTIONS	511.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**24,488.17**	**2,404.54**	**3,848.79**	**0.00**	**63,120.12**	**0.00**	**63,120.12**	**63,120.12**	**0.00**
310		PROFESSIONAL AND TECHNICAL SERVICES	240.00	90,042.80	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
311		LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	1,100.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
322		REPAIR & MAINT SVE	0.00	517.50	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342		OUT OF DISTRICT TRAVEL	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
395		PROGRAM SYSTEMS/UPGRADES	75.96	22,426.88	15,000.00	0.00	52,000.00	0.00	52,000.00	52,000.00	0.00
300		**PURCHASED SERVICES**	**315.96**	**113,062.18**	**107,100.00**	**0.00**	**54,100.00**	**0.00**	**54,100.00**	**54,100.00**	**0.00**
410		SUPPLIES AND MATERIALS	547.10	128.97	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460		NONCONSUMABLE SUPPLIES	16,830.40	1,908.29	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470		COMPUTER SOFTWARE	4,318.08	9,038.97	11,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
480		COMPUTER HARDWARE	12,046.14	54,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100		**GENERAL FUND**									
400		**SUPPLIES AND MATERIALS**	**33,741.72**	**66,007.23**	**12,500.00**	**0.00**	**12,500.00**	**0.00**	**12,500.00**	**12,500.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**	**102,010.80**	**187,297.45**	**132,631.99**	**0.00**	**219,963.43**	**1.00**	**219,963.43**	**219,963.43**	**1.00**
Function	**2665**	**COMMUNICATION SERVICES**									
351		TELEPHONE	17,528.38	8,344.16	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
359		OTHER TELEPHONE/COMMUNICATIONS	27,101.74	27,388.82	31,000.00	0.00	31,000.00	0.00	31,000.00	31,000.00	0.00
391		OTHER TECHNOLOGICAL SERVICES	0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
300		**PURCHASED SERVICES**	**44,630.12**	**35,732.98**	**42,200.00**	**0.00**	**42,200.00**	**0.00**	**42,200.00**	**42,200.00**	**0.00**
480		COMPUTER HARDWARE	2,725.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**2,725.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2665**	**COMMUNICATION SERVICES**	**47,355.18**	**35,732.98**	**42,200.00**	**0.00**	**42,200.00**	**0.00**	**42,200.00**	**42,200.00**	**0.00**
Function	**2669**	**OTHER COMMUNICATION SERVICES**									
359		OTHER TELEPHONE/COMMUNICATIONS	5,972.82	5,972.82	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300		**PURCHASED SERVICES**	**5,972.82**	**5,972.82**	**5,000.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
Total Function	**2669**	**OTHER COMMUNICATION SERVICES**	**5,972.82**	**5,972.82**	**5,000.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
Function	**2700**	**SUPPLEMENTAL RETIREMENT SERVICES**									
116		RETIREMENT STIPENDS	36,899.37	37,278.36	43,166.76	0.00	34,596.18	0.00	34,596.18	34,596.18	0.00
100		**SALARIES**	**36,899.37**	**37,278.36**	**43,166.76**	**0.00**	**34,596.18**	**0.00**	**34,596.18**	**34,596.18**	**0.00**
220		FICA/MEDICARE	2,823.11	2,852.16	3,302.64	0.00	2,643.67	0.00	2,643.67	2,643.67	0.00
242		MEDICAL INSURANCE	77,231.83	85,953.00	101,868.00	0.00	85,636.00	0.00	85,636.00	85,636.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**80,054.94**	**88,805.16**	**105,170.64**	**0.00**	**88,279.67**	**0.00**	**88,279.67**	**88,279.67**	**0.00**
Total Function	**2700**	**SUPPLEMENTAL RETIREMENT SERVICES**	**116,954.31**	**126,083.52**	**148,337.40**	**0.00**	**122,875.85**	**0.00**	**122,875.85**	**122,875.85**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	3,873,380.76	4,157,797.25	4,479,280.14	27.60	4,956,016.52	29.58	4,956,016.52	4,956,016.52	29.58
Function	**5200**	**TRANSFER OF FUNDS**									
700		TRANSFERS	0.00	0.00	90,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
710		FUND MODIFICATION	90,000.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
711		VEHICLE FUND	5,000.00	5,000.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**										
Function 5200	**TRANSFER OF FUNDS**										
712	CURRICULUM FUND		40,000.00	40,000.00	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
713	FURNITURE FUND		7,500.00	7,500.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
714	CAPITAL PROJECTS FUND		100,000.00	100,000.00	100,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
715	PERS RESERVE FUND		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
718	Sports Fund Transfer		0.00	120,000.00	125,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
700	**TRANSFERS**		**742,500.00**	**362,500.00**	**367,500.00**	**0.00**	**417,500.00**	**0.00**	**417,500.00**	**417,500.00**	**0.00**
Total Function 5200	**TRANSFER OF FUNDS**		**742,500.00**	**362,500.00**	**367,500.00**	**0.00**	**417,500.00**	**0.00**	**417,500.00**	**417,500.00**	**0.00**
Major Function 5000	**FUND TRANSFERS AND DEBT SERVICE**		742,500.00	362,500.00	367,500.00	0.00	417,500.00	0.00	417,500.00	417,500.00	0.00
Function 6110	**OPERATING CONTINGENCY**										
810	PLANNED RESERVE		0.00	0.00	792,549.87	0.00	852,313.07	0.00	852,313.07	852,313.07	0.00
800	**OTHER USES OF FUNDS**		**0.00**	**0.00**	**792,549.87**	**0.00**	**852,313.07**	**0.00**	**852,313.07**	**852,313.07**	**0.00**
Total Function 6110	**OPERATING CONTINGENCY**		**0.00**	**0.00**	**792,549.87**	**0.00**	**852,313.07**	**0.00**	**852,313.07**	**852,313.07**	**0.00**
Major Function 6000	**CONTINGENCIES**		0.00	0.00	792,549.87	0.00	852,313.07	0.00	852,313.07	852,313.07	0.00
Total Fund 100	**GENERAL FUND**		10,309,765.94	10,040,805.18	12,280,951.80	85.39	13,552,701.00	89.74	13,552,701.00	13,552,701.00	89.74

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 202		**TITLE IA 2015-16 CARRYOVER**									
Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**									
	131	EXTRA DUTY-LICENSED	6,358.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	2,692.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**9,051.26**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	419.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	543.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,265.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	692.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	61.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	45.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3,027.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	355.19	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**355.19**	**0.00**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Total Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**	**12,433.96**	**0.00**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Function	**1272**	**TITLE I**									
	111	LICENSED SALARIES	9,021.16	0.00	0.00	0.00	84,647.50	1.10	84,647.50	84,647.50	1.10
	112	CLASSIFIED SALARIES	14,410.90	0.00	0.00	0.00	140,243.26	7.56	140,243.26	140,243.26	7.56
	113	ADMINISTRATORS	910.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	65.13	0.00	0.00	0.00	5,113.96	0.00	5,113.96	5,113.96	0.00
	131	EXTRA DUTY-LICENSED	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	146.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**24,754.43**	**0.00**	**0.00**	**0.00**	**230,004.72**	**8.66**	**230,004.72**	**230,004.72**	**8.66**
	211	PERS TIER I & TIER II	4,443.91	0.00	0.00	0.00	3,597.49	0.00	3,597.49	3,597.49	0.00
	212	PERS PICKUP	1,417.11	0.00	0.00	0.00	11,417.65	0.00	11,417.65	11,417.65	0.00
	216	PERS-OPSRP	655.76	0.00	0.00	0.00	47,596.89	0.00	47,596.89	47,596.89	0.00
	220	FICA/MEDICARE	1,799.48	0.00	0.00	0.00	17,499.69	0.00	17,499.69	17,499.69	0.00
	231	WORKERS' COMP	172.96	0.00	0.00	0.00	878.14	0.00	878.14	878.14	0.00
	239	UNEMPLOYMENT	117.70	0.00	0.00	0.00	1,149.99	0.00	1,149.99	1,149.99	0.00
	242	MEDICAL INSURANCE	6,614.63	0.00	0.00	0.00	38,453.37	0.00	38,453.37	38,453.37	0.00
	243	LONG TERM DISABILITY	2.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 202		**TITLE IA 2015-16 CARRYOVER**									
Function	**1272**	**TITLE I**									
	244	LIFE INS	0.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	0.00	0.00	0.00	0.00	321.62	0.00	321.62	321.62	0.00
	247	HSA CONTRIBUTIONS	436.14	0.00	0.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
	248	FSA CONTRIBUTIONS	277.01	0.00	0.00	0.00	3,294.48	0.00	3,294.48	3,294.48	0.00
200		**ASSOCIATED PAYROLL COSTS**	**15,937.49**	**0.00**	**0.00**	**0.00**	**126,609.32**	**0.00**	**126,609.32**	**126,609.32**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	342	OUT OF DISTRICT TRAVEL	350.42	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	458.68	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
300		**PURCHASED SERVICES**	**809.10**	**0.00**	**0.00**	**0.00**	**22,500.00**	**0.00**	**22,500.00**	**22,500.00**	**0.00**
	410	SUPPLIES AND MATERIALS	7,221.80	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**7,221.80**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Total Function	**1272**	**TITLE I**	**48,722.82**	**0.00**	**0.00**	**0.00**	**394,114.04**	**8.66**	**394,114.04**	**394,114.04**	**8.66**
Major Function	**1000**	**INSTRUCTION**	61,156.78	0.00	0.00	0.00	401,614.04	8.66	401,614.04	401,614.04	8.66
Function	**2121**	**GUIDANCE DIRECTION**									
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Total Function	**2121**	**GUIDANCE DIRECTION**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	120.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	32.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	37.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	2.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 202		**TITLE IA 2015-16 CARRYOVER**									
200		**ASSOCIATED PAYROLL COSTS**	**196.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
311		LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
342		OUT OF DISTRICT TRAVEL	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**736.28**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	736.28	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Function	**3300**	**COMMUNITY SERVICES**									
410		SUPPLIES AND MATERIALS	215.16	0.00	0.00	0.00	18,385.96	0.00	18,385.96	18,385.96	0.00
400		**SUPPLIES AND MATERIALS**	**215.16**	**0.00**	**0.00**	**0.00**	**18,385.96**	**0.00**	**18,385.96**	**18,385.96**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**215.16**	**0.00**	**0.00**	**0.00**	**18,385.96**	**0.00**	**18,385.96**	**18,385.96**	**0.00**
Major Function	**3000**	**COMMUNITY SERVICES**	215.16	0.00	0.00	0.00	18,385.96	0.00	18,385.96	18,385.96	0.00
Total Fund 202		**TITLE IA 2015-16 CARRYOVER**	62,108.22	0.00	0.00	0.00	450,000.00	8.66	450,000.00	450,000.00	8.66

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 203		**TITLE IA 17-18 CARRYOVER**									
Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**									
	131	EXTRA DUTY-LICENSED	0.00	2,280.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	576.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**2,856.31**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	171.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	624.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	218.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	17.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	14.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**1,046.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	30.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**30.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	49.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**49.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**	**0.00**	**3,982.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1272**	**TITLE I**									
	111	LICENSED SALARIES	0.00	27,498.68	43,398.00	1.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	0.00	118,810.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	113	ADMINISTRATORS	0.00	5,302.58	8,260.44	0.08	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	0.00	2,224.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	0.00	1,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	572.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**155,859.45**	**51,658.44**	**1.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	0.00	12,286.51	2,246.88	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	0.00	7,328.96	3,099.48	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	16,835.22	9,491.16	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	11,437.13	3,943.08	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	985.86	302.70	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	779.81	258.24	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 203		**TITLE IA 17-18 CARRYOVER**									
Function	**1272**	**TITLE I**									
	242	MEDICAL INSURANCE	0.00	62,566.68	500.68	0.00	0.00	0.00	0.00	0.00	0.00
	243	LONG TERM DISABILITY	0.00	14.49	21.72	0.00	0.00	0.00	0.00	0.00	0.00
	244	LIFE INS	0.00	4.50	6.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	0.00	325.04	40.77	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	0.00	4,880.84	123.12	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	0.00	1,505.33	498.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**118,950.37**	**20,531.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	2,341.27	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	612.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**2,953.46**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	39,215.65	1,770.25	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	0.00	15,227.00	1,039.48	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**54,872.65**	**2,809.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1272**	**TITLE I**	**0.00**	**332,635.93**	**76,000.00**	**1.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	336,618.78	76,000.00	1.08	0.00	0.00	0.00	0.00	0.00
Function	**2121**	**GUIDANCE DIRECTION**									
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	4,199.55	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**4,199.55**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2121**	**GUIDANCE DIRECTION**	**0.00**	**4,199.55**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 203	**TITLE IA 17-18 CARRYOVER**										
Major Function 2000	**SUPPORT SERVICES**		0.00	4,199.55	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 3300	**COMMUNITY SERVICES**										
131	EXTRA DUTY-LICENSED		0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
132	EXTRA DUTY/OT-CLASSIFIED		0.00	108.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**153.43**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211	PERS TIER I & TIER II		0.00	7.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICKUP		0.00	9.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		0.00	27.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		0.00	11.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		0.00	0.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**57.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
311	LIC SUB INSTRUCTION-ESD SERVICE		0.00	119.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT OF DISTRICT TRAVEL		0.00	51.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**170.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410	SUPPLIES AND MATERIALS		0.00	1,157.34	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**1,157.34**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**		**0.00**	**1,538.97**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**		0.00	1,538.97	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 203	**TITLE IA 17-18 CARRYOVER**		0.00	342,357.30	80,000.00	1.08	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 204		**TITLE 1A 2016-2017**									
Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**									
	131	EXTRA DUTY-LICENSED	2,445.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	417.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**2,862.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	299.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	146.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	194.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	218.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	18.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	14.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**892.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	111.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**111.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**	**3,866.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1272**	**TITLE I**									
	111	LICENSED SALARIES	45,105.84	13,749.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	120,431.02	21,086.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	113	ADMINISTRATORS	10,020.45	2,619.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	11,864.05	2,117.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	130	PER.LEAVE/CELL & OTH ALLOWANCE	246.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	30.00	215.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	545.98	73.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**188,243.59**	**39,861.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	31,280.59	3,535.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	10,346.54	1,402.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	5,909.09	2,267.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	13,513.74	2,919.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	1,236.40	253.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	906.02	198.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	81,103.42	9,753.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 204	**TITLE 1A 2016-2017**										
Function	**1272**	**TITLE I**									
	243	LONG TERM DISABILITY	15.29	6.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	244	LIFE INS	7.81	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	200.01	47.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	4,437.54	996.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	2,481.80	1,940.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**151,438.25**	**23,322.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	226.95	298.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	643.13	415.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**870.08**	**714.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	10,136.99	16,428.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**10,136.99**	**16,428.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1272**	**TITLE I**	**350,688.91**	**80,327.06**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	354,555.65	80,327.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**2121**	**GUIDANCE DIRECTION**									
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	3,274.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**3,274.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2121**	**GUIDANCE DIRECTION**	**3,274.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	342	OUT OF DISTRICT TRAVEL	3,086.73	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**3,086.73**	**102.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**3,086.73**	**102.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	6,361.49	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**3300**	**COMMUNITY SERVICES**									
	342	OUT OF DISTRICT TRAVEL	25.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**25.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	909.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 204	**TITLE 1A 2016-2017**										
400		**SUPPLIES AND MATERIALS**	**909.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 3300		**COMMUNITY SERVICES**	**935.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 3000		**COMMUNITY SERVICES**	935.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 204		**TITLE 1A 2016-2017**	361,852.94	80,429.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 205		**TITLE IA 18-19**									
Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**									
	131	EXTRA DUTY-LICENSED	0.00	0.00	3,000.00	0.00	2,768.00	0.00	2,768.00	2,768.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**0.00**	**4,000.00**	**0.00**	**2,768.00**	**0.00**	**2,768.00**	**2,768.00**	**0.00**
	212	PERS PICKUP	0.00	0.00	0.00	0.00	166.08	0.00	166.08	166.08	0.00
	216	PERS-OPSRP	0.00	0.00	1,000.00	0.00	735.74	0.00	735.74	735.74	0.00
	220	FICA/MEDICARE	0.00	0.00	0.00	0.00	211.75	0.00	211.75	211.75	0.00
	231	WORKERS' COMP	0.00	0.00	0.00	0.00	9.88	0.00	9.88	9.88	0.00
	239	UNEMPLOYMENT	0.00	0.00	0.00	0.00	13.84	0.00	13.84	13.84	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**1,000.00**	**0.00**	**1,137.29**	**0.00**	**1,137.29**	**1,137.29**	**0.00**
Total Function	**1140**	**PRE-KINDERGARTEN PROGRAMS**	**0.00**	**0.00**	**5,000.00**	**0.00**	**3,905.29**	**0.00**	**3,905.29**	**3,905.29**	**0.00**
Function	**1272**	**TITLE I**									
	111	LICENSED SALARIES	0.00	0.00	54,658.00	1.00	0.00	0.00	0.00	0.00	0.00
	112	CLASSIFIED SALARIES	0.00	0.00	146,598.50	8.50	46,867.80	2.00	46,867.80	46,867.80	2.00
	113	ADMINISTRATORS	0.00	0.00	0.00	0.00	11,803.80	0.00	11,803.80	11,803.80	0.00
	122	SUBSTITUTES-CLASSIFIED	0.00	0.00	4,888.66	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**0.00**	**206,145.16**	**9.50**	**58,671.60**	**2.00**	**58,671.60**	**58,671.60**	**2.00**
	211	PERS TIER I & TIER II	0.00	0.00	8,856.52	0.00	9,626.52	0.00	9,626.52	9,626.52	0.00
	212	PERS PICKUP	0.00	0.00	12,075.50	0.00	3,520.36	0.00	3,520.36	3,520.36	0.00
	216	PERS-OPSRP	0.00	0.00	36,893.92	0.00	7,606.44	0.00	7,606.44	7,606.44	0.00
	220	FICA/MEDICARE	0.00	0.00	15,433.70	0.00	4,234.92	0.00	4,234.92	4,234.92	0.00
	231	WORKERS' COMP	0.00	0.00	962.45	0.00	223.15	0.00	223.15	223.15	0.00
	239	UNEMPLOYMENT	0.00	0.00	700.76	0.00	293.45	0.00	293.45	293.45	0.00
	242	MEDICAL INSURANCE	0.00	0.00	62,845.30	0.00	22,940.98	0.00	22,940.98	22,940.98	0.00
	243	LONG TERM DISABILITY	0.00	0.00	0.00	0.00	28.92	0.00	28.92	28.92	0.00
	244	LIFE INS	0.00	0.00	0.00	0.00	7.44	0.00	7.44	7.44	0.00
	245	WageWorks Fee	0.00	0.00	335.03	0.00	90.25	0.00	90.25	90.25	0.00
	247	HSA CONTRIBUTIONS	0.00	0.00	4,525.00	0.00	1,680.00	0.00	1,680.00	1,680.00	0.00
	248	FSA CONTRIBUTIONS	0.00	0.00	4,294.84	0.00	746.93	0.00	746.93	746.93	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**146,923.02**	**0.00**	**50,999.36**	**0.00**	**50,999.36**	**50,999.36**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 205	**TITLE IA 18-19**										
Function	**1272**	**TITLE I**									
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	0.00	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**10,000.00**	**0.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	70,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	35,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**105,000.00**	**0.00**	**39,500.00**	**0.00**	**39,500.00**	**39,500.00**	**0.00**
Total Function	**1272**	**TITLE I**	**0.00**	**0.00**	**468,068.18**	**9.50**	**154,170.96**	**2.00**	**154,170.96**	**154,170.96**	**2.00**
Major Function	**1000**	**INSTRUCTION**	0.00	0.00	473,068.18	9.50	158,076.25	2.00	158,076.25	158,076.25	2.00
Function	**2121**	**GUIDANCE DIRECTION**									
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	2,586.30	0.00	2,578.58	0.00	2,578.58	2,578.58	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**2,586.30**	**0.00**	**2,578.58**	**0.00**	**2,578.58**	**2,578.58**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Total Function	**2121**	**GUIDANCE DIRECTION**	**0.00**	**0.00**	**12,586.30**	**0.00**	**12,578.58**	**0.00**	**12,578.58**	**12,578.58**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	14,345.17	0.00	14,345.17	0.00	14,345.17	14,345.17	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**14,345.17**	**0.00**	**14,345.17**	**0.00**	**14,345.17**	**14,345.17**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**0.00**	**14,345.17**	**0.00**	**14,345.17**	**0.00**	**14,345.17**	**14,345.17**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	26,931.47	0.00	26,923.75	0.00	26,923.75	26,923.75	0.00
Total Fund	**205**	**TITLE IA 18-19**	0.00	0.00	499,999.65	9.50	185,000.00	2.00	185,000.00	185,000.00	2.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 206	**TITLE IIA 17-18 CARRYOVER**										
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**45.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	9.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	3.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	0.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**16.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	2,812.50	25,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	2,183.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	6,928.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**11,924.58**	**25,000.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**45,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	44.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	6,077.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**6,121.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**18,107.72**	**25,000.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**45,000.00**	**0.00**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	342	OUT OF DISTRICT TRAVEL	0.00	5,194.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**5,194.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**0.00**	**5,194.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2640**	**STAFF SERVICES**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2640**	**STAFF SERVICES**	**0.00**	**780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	24,082.01	25,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 206	**TITLE IIA 17-18 CARRYOVER**									
Total Fund 206	**TITLE IIA 17-18 CARRYOVER**	0.00	24,082.01	25,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 207		**TITLE IIA 2016-17**									
Function	**2210**	**IMPROVEMENT OF INSTRUCTION**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	0.00	3,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**3,780.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	0.00	130.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	0.00	183.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	564.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	282.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	22.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	18.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**1,202.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	3,500.00	12,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	4,186.34	2,274.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	2,188.47	3,243.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**9,874.81**	**17,867.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	470	COMPUTER SOFTWARE	5,788.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**5,788.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**15,662.93**	**22,850.16**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	1,674.00	2,194.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	714.60	4,689.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**2,388.60**	**6,884.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**50.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 207	**TITLE IIA 2016-17**										
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**2,438.60**	**6,884.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2640**	**STAFF SERVICES**									
310		PROFESSIONAL AND TECHNICAL SERVICES	3,047.50	10,470.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311		LIC SUB INSTRUCTION-ESD SERVICE	73.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**3,120.70**	**10,470.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2640**	**STAFF SERVICES**	**3,120.70**	**10,470.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	21,222.23	46,205.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**207**	**TITLE IIA 2016-17**	21,222.23	46,205.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 208	**TITLE IIA 18-19**										
Function	**2210**	**IMPROVEMENT OF INSTRUCTION**									
	242	MEDICAL INSURANCE	2.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	(2.52)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	70,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	1,698.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**2,073.97**	**0.00**	**70,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	319.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**319.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**2,393.57**	**0.00**	**70,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	8,765.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	708.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**9,473.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**9,473.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	11,866.80	0.00	70,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Fund 208		**TITLE IIA 18-19**	11,866.80	0.00	70,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 211	**TITLE III CONSORTIUM**										
Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**										
311	LIC SUB INSTRUCTION-ESD SERVICE		0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Total Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**		**0.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
311	LIC SUB INSTRUCTION-ESD SERVICE		706.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT OF DISTRICT TRAVEL		487.89	430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**1,194.00**	**430.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**1,194.00**	**430.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		1,194.00	430.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Fund 211	**TITLE III CONSORTIUM**		1,194.00	430.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 212	**TITLE IV**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
410	SUPPLIES AND MATERIALS		0.00	0.00	148.38	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**148.38**	**0.00**	**34,000.00**	**0.00**	**34,000.00**	**34,000.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**		**0.00**	**0.00**	**148.38**	**0.00**	**34,000.00**	**0.00**	**34,000.00**	**34,000.00**	**0.00**
Function 1272	**TITLE I**										
112	CLASSIFIED SALARIES		0.00	0.00	14,501.70	0.88	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**0.00**	**14,501.70**	**0.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212	PERS PICKUP		0.00	0.00	870.10	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		0.00	0.00	3,171.52	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		0.00	0.00	1,109.38	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		0.00	0.00	236.42	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		0.00	0.00	72.50	0.00	0.00	0.00	0.00	0.00	0.00
242	MEDICAL INSURANCE		0.00	0.00	3,350.00	0.00	0.00	0.00	0.00	0.00	0.00
248	FSA CONTRIBUTIONS		0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**9,349.92**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1272	**TITLE I**		**0.00**	**0.00**	**23,851.62**	**0.88**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	0.00	24,000.00	0.88	34,000.00	0.00	34,000.00	34,000.00	0.00
Total Fund 212	**TITLE IV**		0.00	0.00	24,000.00	0.88	34,000.00	0.00	34,000.00	34,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 224	**SOELS EARLY LEARNING HUB**										
Function	**2210**	**IMPROVEMENT OF INSTRUCTION**									
	132	EXTRA DUTY/OT-CLASSIFIED	247.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**247.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	55.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	14.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	18.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	1.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**91.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	439.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**439.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION**	**778.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	778.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**224**	**SOELS EARLY LEARNING HUB**	778.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 226	**SPEECH/LANGUAGE ESD PASS-THRU**										
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	112	CLASSIFIED SALARIES	0.00	21,265.80	21,648.58	0.94	22,563.00	0.94	22,563.00	22,563.00	0.94
	122	SUBSTITUTES-CLASSIFIED	0.00	594.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	96.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**21,956.05**	**21,648.58**	**0.94**	**22,563.00**	**0.94**	**22,563.00**	**22,563.00**	**0.94**
	211	PERS TIER I & TIER II	0.00	5,801.09	5,888.40	0.00	7,226.88	0.00	7,226.88	7,226.88	0.00
	212	PERS PICKUP	0.00	1,279.65	1,298.88	0.00	1,353.84	0.00	1,353.84	1,353.84	0.00
	220	FICA/MEDICARE	0.00	1,630.33	1,605.96	0.00	1,680.84	0.00	1,680.84	1,680.84	0.00
	231	WORKERS' COMP	0.00	138.81	136.46	0.00	87.27	0.00	87.27	87.27	0.00
	239	UNEMPLOYMENT	0.00	109.78	108.24	0.00	112.80	0.00	112.80	112.80	0.00
	242	MEDICAL INSURANCE	0.00	12,793.92	13,693.92	0.00	13,693.92	0.00	13,693.92	13,693.92	0.00
	245	WageWorks Fee	0.00	24.00	24.00	0.00	24.00	0.00	24.00	24.00	0.00
	247	HSA CONTRIBUTIONS	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**23,277.58**	**24,255.86**	**0.00**	**25,679.55**	**0.00**	**25,679.55**	**25,679.55**	**0.00**
	342	OUT OF DISTRICT TRAVEL	0.00	309.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**309.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**0.00**	**45,542.67**	**45,904.44**	**0.94**	**48,242.55**	**0.94**	**48,242.55**	**48,242.55**	**0.94**
Major Function	**1000**	**INSTRUCTION**	0.00	45,542.67	45,904.44	0.94	48,242.55	0.94	48,242.55	48,242.55	0.94
Total Fund	**226**	**SPEECH/LANGUAGE ESD PASS-THRU**	0.00	45,542.67	45,904.44	0.94	48,242.55	0.94	48,242.55	48,242.55	0.94

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 230	**SPDG - STATE PERSONNEL DEVELOP. GRANT**										
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
131	EXTRA DUTY-LICENSED		0.00	336.00	0.00	0.00	24,960.00	0.00	24,960.00	24,960.00	0.00
100	**SALARIES**		**0.00**	**336.00**	**0.00**	**0.00**	**24,960.00**	**0.00**	**24,960.00**	**24,960.00**	**0.00**
212	PERS PICKUP		0.00	20.16	0.00	0.00	1,497.60	0.00	1,497.60	1,497.60	0.00
216	PERS-OPSRP		0.00	73.48	0.00	0.00	6,634.39	0.00	6,634.39	6,634.39	0.00
220	FICA/MEDICARE		0.00	25.70	0.00	0.00	1,909.44	0.00	1,909.44	1,909.44	0.00
231	WORKERS' COMP		0.00	1.91	0.00	0.00	84.42	0.00	84.42	84.42	0.00
239	UNEMPLOYMENT		0.00	1.68	0.00	0.00	124.80	0.00	124.80	124.80	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**122.93**	**0.00**	**0.00**	**10,250.65**	**0.00**	**10,250.65**	**10,250.65**	**0.00**
342	OUT OF DISTRICT TRAVEL		0.00	3,176.38	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**3,176.38**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
410	SUPPLIES AND MATERIALS		0.00	0.00	18,000.00	0.00	5,789.35	0.00	5,789.35	5,789.35	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**18,000.00**	**0.00**	**5,789.35**	**0.00**	**5,789.35**	**5,789.35**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**0.00**	**3,635.31**	**19,000.00**	**0.00**	**42,000.00**	**0.00**	**42,000.00**	**42,000.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	3,635.31	19,000.00	0.00	42,000.00	0.00	42,000.00	42,000.00	0.00
Total Fund 230	**SPDG - STATE PERSONNEL DEVELOP. GRANT**		0.00	3,635.31	19,000.00	0.00	42,000.00	0.00	42,000.00	42,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 231	**CTE MEASURE 98**										
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
410		SUPPLIES AND MATERIALS	0.00	0.00	103,897.83	0.00	87,077.00	0.00	87,077.00	87,077.00	0.00
460		NONCONSUMABLE SUPPLIES	0.00	8,950.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**8,950.83**	**103,897.83**	**0.00**	**87,077.00**	**0.00**	**87,077.00**	**87,077.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**0.00**	**8,950.83**	**103,897.83**	**0.00**	**87,077.00**	**0.00**	**87,077.00**	**87,077.00**	**0.00**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
131		EXTRA DUTY-LICENSED	0.00	0.00	0.00	0.00	5,255.00	0.00	5,255.00	5,255.00	0.00
100		**SALARIES**	**0.00**	**0.00**	**0.00**	**0.00**	**5,255.00**	**0.00**	**5,255.00**	**5,255.00**	**0.00**
212		PERS PICKUP	0.00	0.00	0.00	0.00	315.30	0.00	315.30	315.30	0.00
216		PERS-OPSRP	0.00	0.00	0.00	0.00	1,396.78	0.00	1,396.78	1,396.78	0.00
220		FICA/MEDICARE	0.00	0.00	0.00	0.00	402.02	0.00	402.02	402.02	0.00
231		WORKERS' COMP	0.00	0.00	0.00	0.00	18.09	0.00	18.09	18.09	0.00
239		UNEMPLOYMENT	0.00	0.00	0.00	0.00	26.28	0.00	26.28	26.28	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**0.00**	**0.00**	**0.00**	**2,158.47**	**0.00**	**2,158.47**	**2,158.47**	**0.00**
Total Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**	**0.00**	**0.00**	**0.00**	**0.00**	**7,413.47**	**0.00**	**7,413.47**	**7,413.47**	**0.00**
Function	**1280**	**ALT ED-CREDIT RETRIEVAL**									
112		CLASSIFIED SALARIES	0.00	4,239.36	4,517.97	0.25	0.00	0.00	0.00	0.00	0.00
132		EXTRA DUTY/OT-CLASSIFIED	0.00	299.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**4,538.88**	**4,517.97**	**0.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212		PERS PICKUP	0.00	272.35	271.10	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	0.00	992.66	988.09	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	0.00	347.24	345.60	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	0.00	29.65	29.30	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	0.00	22.69	22.60	0.00	0.00	0.00	0.00	0.00	0.00
242		MEDICAL INSURANCE	0.00	3.52	4.40	0.00	0.00	0.00	0.00	0.00	0.00
245		WageWorks Fee	0.00	15.23	12.70	0.00	0.00	0.00	0.00	0.00	0.00
248		FSA CONTRIBUTIONS	0.00	0.00	188.20	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**1,683.34**	**1,861.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 231	**CTE MEASURE 98**										
Total Function	**1280**	**ALT ED-CREDIT RETRIEVAL**	**0.00**	**6,222.22**	**6,379.96**	**0.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	15,173.05	110,277.79	0.25	94,490.47	0.00	94,490.47	94,490.47	0.00
Function	**2120**	**COUNSELING SERVICES**									
	111	LICENSED SALARIES	0.00	51,814.00	54,658.00	1.00	60,791.00	1.00	60,791.00	60,791.00	1.00
	131	EXTRA DUTY-LICENSED	0.00	870.00	0.00	0.00	3,316.15	0.00	3,316.15	3,316.15	0.00
100		**SALARIES**	**0.00**	**52,684.00**	**54,658.00**	**1.00**	**64,107.15**	**1.00**	**64,107.15**	**64,107.15**	**1.00**
	212	PERS PICKUP	0.00	3,161.04	3,279.48	0.00	3,846.45	0.00	3,846.45	3,846.45	0.00
	216	PERS-OPSRP	0.00	11,521.99	11,953.69	0.00	17,039.65	0.00	17,039.65	17,039.65	0.00
	220	FICA/MEDICARE	0.00	3,882.44	4,026.40	0.00	4,759.94	0.00	4,759.94	4,759.94	0.00
	231	WORKERS' COMP	0.00	304.90	316.64	0.00	219.03	0.00	219.03	219.03	0.00
	239	UNEMPLOYMENT	0.00	263.46	273.24	0.00	320.56	0.00	320.56	320.56	0.00
	242	MEDICAL INSURANCE	0.00	12,793.92	13,692.76	0.00	13,692.76	0.00	13,692.76	13,692.76	0.00
	245	WageWorks Fee	0.00	24.00	22.00	0.00	24.00	0.00	24.00	24.00	0.00
	247	HSA CONTRIBUTIONS	0.00	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**33,451.75**	**35,064.21**	**0.00**	**41,402.39**	**0.00**	**41,402.39**	**41,402.39**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	1,168.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**1,168.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2120**	**COUNSELING SERVICES**	**0.00**	**87,303.82**	**89,722.21**	**1.00**	**105,509.54**	**1.00**	**105,509.54**	**105,509.54**	**1.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	342	OUT OF DISTRICT TRAVEL	0.00	932.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**932.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**0.00**	**932.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	88,236.00	89,722.21	1.00	105,509.54	1.00	105,509.54	105,509.54	1.00
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
	520	IMPROVEMENT-BLDG	0.00	11,309.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**11,309.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODE**	**0.00**	**11,309.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 231	**CTE MEASURE 98**									
	LING									
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**	0.00	11,309.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 231	**CTE MEASURE 98**	0.00	114,718.10	200,000.00	1.25	200,000.01	1.00	200,000.01	200,000.01	1.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 232	**DISTRICT IMPROVEMENT GRANT**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	410	SUPPLIES AND MATERIALS	23,388.45	18,852.90	32,850.66	0.00	0.00	0.00	0.00	0.00	0.00
	420	TEXTBOOKS	46,219.92	265.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**69,608.37**	**21,368.74**	**32,850.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**69,608.37**	**21,368.74**	**32,850.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	410	SUPPLIES AND MATERIALS	10,066.03	436.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	420	TEXTBOOKS	0.00	16,302.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**10,066.03**	**16,738.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**10,066.03**	**16,738.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	1,610.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**1,610.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	96.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	352.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	98.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	10.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	8.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**565.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	70,691.67	12,760.66	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	420	TEXTBOOKS	50,015.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	4,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**120,707.55**	**17,335.66**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**120,707.55**	**19,511.62**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	200,381.95	57,619.23	62,850.66	0.00	0.00	0.00	0.00	0.00	0.00
Function	**2110**	**ATTENDANCE SERVICES**									
	112	CLASSIFIED SALARIES	3,327.98	3,192.58	3,362.75	0.13	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 232		**DISTRICT IMPROVEMENT GRANT**									
Function	**2110**	**ATTENDANCE SERVICES**									
	132	EXTRA DUTY/OT-CLASSIFIED	450.11	24.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**3,778.09**	**3,217.24**	**3,362.75**	**0.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	843.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	226.69	95.76	201.72	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	349.11	735.47	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	281.28	246.10	257.16	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	24.71	20.12	20.96	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	18.64	16.08	16.80	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	1,486.76	661.36	635.88	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	2.00	7.32	7.32	0.00	0.00	0.00	0.00	0.00	0.00
	247	HSA CONTRIBUTIONS	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	1.00	90.64	90.60	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**3,019.71**	**1,486.49**	**1,965.91**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	342	OUT OF DISTRICT TRAVEL	0.00	207.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	353	POSTAGE	588.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	15,694.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**588.03**	**15,901.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	872.30	2,598.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**15,872.30**	**2,598.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2110**	**ATTENDANCE SERVICES**	**23,258.13**	**23,203.63**	**5,328.66**	**0.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2210**	**IMPROVEMENT OF INSTRUCTION**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	3,500.00	33,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**3,500.00**	**33,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION**	**3,500.00**	**33,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2213**	**CURRICULUM DEVELOPMENT**									
	132	EXTRA DUTY/OT-CLASSIFIED	74.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**74.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 232		**DISTRICT IMPROVEMENT GRANT**									
	211	PERS TIER I & TIER II	16.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	4.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	5.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**27.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**30.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2213**	**CURRICULUM DEVELOPMENT**	**102.45**	**30.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	600.00	9,077.92	5,000.59	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	78.09	1,295.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**678.09**	**10,373.59**	**5,000.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	91.16	209.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	38.89	420.33	300.03	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	42.36	1,363.44	1,093.63	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	51.20	780.85	372.19	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	4.16	60.95	29.23	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	3.37	51.92	25.01	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**231.14**	**2,887.23**	**1,820.09**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	4,029.31	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	6,471.83	2,893.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	2,429.70	8,532.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**12,930.84**	**14,225.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,020.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,020.85**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**14,860.92**	**27,486.14**	**6,820.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	342	OUT OF DISTRICT TRAVEL	2,995.39	3,643.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 232		**DISTRICT IMPROVEMENT GRANT**									
	300	**PURCHASED SERVICES**	**2,995.39**	**3,643.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**2,995.39**	**3,643.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2620**	**RESEARCH/PLANNING OF INSTRUCTION**									
	311	LIC SUB INSTRUCTION-ESD SERVICE	1,321.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	**PURCHASED SERVICES**	**1,321.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2620**	**RESEARCH/PLANNING OF INSTRUCTION**	**1,321.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
	395	PROGRAM SYSTEMS/UPGRADES	3,558.00	25,917.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300	**PURCHASED SERVICES**	**3,558.00**	**25,917.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**	**3,558.00**	**25,917.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	49,596.69	113,380.77	12,149.34	0.13	0.00	0.00	0.00	0.00	0.00
Total Fund	**232**	**DISTRICT IMPROVEMENT GRANT**	249,978.64	171,000.00	75,000.00	0.13	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 233		**COLLABORATION AND DESIGN GRANT**									
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	22,965.00	11,883.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	483.25	290.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**23,448.25**	**12,173.46**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	2,227.98	919.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	1,182.87	730.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	1,717.60	1,921.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	1,767.55	914.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	147.21	69.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	116.22	60.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**7,159.43**	**4,616.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	43,370.69	41,479.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	1,566.80	5,847.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	14,383.32	28,950.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**59,320.81**	**76,277.77**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	486.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**486.54**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**89,928.49**	**93,554.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	111	LICENSED SALARIES	7,593.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	113	ADMINISTRATORS	2,605.40	20,191.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	1,728.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**11,927.66**	**20,191.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	711.12	1,211.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	2,090.71	4,408.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	880.43	1,517.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	73.93	114.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	57.61	101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	2,791.53	1,539.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	243	LONG TERM DISABILITY	2.98	46.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 233	**COLLABORATION AND DESIGN GRANT**										
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
244		LIFE INS	2.04	14.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245		WageWorks Fee	2.79	8.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248		FSA CONTRIBUTIONS	255.68	49.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**6,868.82**	**9,011.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
342		OUT OF DISTRICT TRAVEL	0.00	1,124.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389		OTHER NONINSTUCT. PROF/TECHNICAL SERV.	1,040.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,040.81**	**1,124.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**19,837.29**	**30,327.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2620**	**RESEARCH/PLANNING OF INSTRUCTION**									
131		EXTRA DUTY-LICENSED	2,730.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**2,730.00**	**45.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
211		PERS TIER I & TIER II	211.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212		PERS PICKUP	163.84	2.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216		PERS-OPSRP	314.88	9.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220		FICA/MEDICARE	200.87	3.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231		WORKERS' COMP	16.35	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239		UNEMPLOYMENT	13.46	0.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**920.53**	**16.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
311		LIC SUB INSTRUCTION-ESD SERVICE	702.78	199.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342		OUT OF DISTRICT TRAVEL	6,892.29	4,287.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389		OTHER NONINSTUCT. PROF/TECHNICAL SERV.	7,160.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**14,755.48**	**4,486.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410		SUPPLIES AND MATERIALS	103.79	445.50	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
412		COMESTIBLES	425.79	201.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**529.58**	**646.88**	**35,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2620**	**RESEARCH/PLANNING OF INSTRUCTION**	**18,935.59**	**5,194.85**	**35,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	128,701.37	129,077.12	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 233	**COLLABORATION AND DESIGN GRANT**									
Total Fund 233	**COLLABORATION AND DESIGN GRANT**	128,701.37	129,077.12	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 234	**SWIFT GRANT**										
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	131	EXTRA DUTY-LICENSED	45.00	6,307.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	412.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**45.00**	**6,719.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	0.00	179.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	5.35	403.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	15.71	1,325.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	3.35	497.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.30	38.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.21	33.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**24.92**	**2,478.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	1,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	2,806.89	1,867.53	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**2,806.89**	**3,842.53**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	975.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**975.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**2,876.81**	**14,015.89**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	342	OUT OF DISTRICT TRAVEL	1,476.68	6,524.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,476.68**	**6,524.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**1,476.68**	**6,524.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	4,353.49	20,540.85	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**234**	**SWIFT GRANT**	4,353.49	20,540.85	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00

	16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 240 PERS RESERVE FUND									
Function 6110 OPERATING CONTINGENCY									
810 PLANNED RESERVE	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
800 OTHER USES OF FUNDS	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**
Total Function 6110 OPERATING CONTINGENCY	**0.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**
Major Function 6000 CONTINGENCIES	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
Total Fund 240 PERS RESERVE FUND	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 246	**IDEA ENHANCEMENT GRANT**										
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	410.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	1,161.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**1,572.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	599.88	900.00	0.00	900.00	0.00	900.00	900.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**599.88**	**900.00**	**0.00**	**900.00**	**0.00**	**900.00**	**900.00**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**0.00**	**2,172.22**	**900.00**	**0.00**	**900.00**	**0.00**	**900.00**	**900.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	2,172.22	900.00	0.00	900.00	0.00	900.00	900.00	0.00
Function	**2190**	**SERVICE DIRECTION STUDENT SUPPORT SER**									
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	195.79	800.00	0.00	800.00	0.00	800.00	800.00	0.00
	342	OUT OF DISTRICT TRAVEL	881.14	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
300		**PURCHASED SERVICES**	**881.14**	**195.79**	**2,100.00**	**0.00**	**2,100.00**	**0.00**	**2,100.00**	**2,100.00**	**0.00**
Total Function	**2190**	**SERVICE DIRECTION STUDENT SUPPORT SER**	**881.14**	**195.79**	**2,100.00**	**0.00**	**2,100.00**	**0.00**	**2,100.00**	**2,100.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	122	SUBSTITUTES-CLASSIFIED	135.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	33.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**168.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	1.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	1.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	4.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	12.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**23.08**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	1,427.08	247.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	152.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**1,579.08**	**283.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 246	**IDEA ENHANCEMENT GRANT**									
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	**1,770.86**	**283.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**	2,652.00	479.78	2,100.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
Total Fund 246	**IDEA ENHANCEMENT GRANT**	2,652.00	2,652.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 247		**IDEA - PART B**									
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
	111	LICENSED SALARIES	99,987.00	115,429.83	126,941.00	2.00	119,287.00	2.00	119,287.00	119,287.00	2.00
100		**SALARIES**	**99,987.00**	**115,429.83**	**126,941.00**	**2.00**	**119,287.00**	**2.00**	**119,287.00**	**119,287.00**	**2.00**
	211	PERS TIER I & TIER II	13,342.44	31,396.89	34,527.95	0.00	22,157.99	0.00	22,157.99	22,157.99	0.00
	212	PERS PICKUP	5,496.32	6,922.60	7,616.51	0.00	7,157.27	0.00	7,157.27	7,157.27	0.00
	216	PERS-OPSRP	5,618.90	0.00	0.00	0.00	13,318.67	0.00	13,318.67	13,318.67	0.00
	220	FICA/MEDICARE	7,501.49	8,408.32	9,283.80	0.00	8,860.56	0.00	8,860.56	8,860.56	0.00
	231	WORKERS' COMP	615.83	665.85	728.71	0.00	409.15	0.00	409.15	409.15	0.00
	239	UNEMPLOYMENT	494.26	577.23	634.68	0.00	596.40	0.00	596.40	596.40	0.00
	242	MEDICAL INSURANCE	19,591.80	18,854.64	20,173.52	0.00	20,185.52	0.00	20,185.52	20,185.52	0.00
	245	WageWorks Fee	32.11	64.20	64.20	0.00	24.00	0.00	24.00	24.00	0.00
	247	HSA CONTRIBUTIONS	1,260.00	1,500.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	248	FSA CONTRIBUTIONS	267.72	498.00	498.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**54,220.87**	**68,887.73**	**75,027.37**	**0.00**	**74,209.56**	**0.00**	**74,209.56**	**74,209.56**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**154,207.87**	**184,317.56**	**201,968.37**	**2.00**	**193,496.56**	**2.00**	**193,496.56**	**193,496.56**	**2.00**
Major Function	**1000**	**INSTRUCTION**	154,207.87	184,317.56	201,968.37	2.00	193,496.56	2.00	193,496.56	193,496.56	2.00
Total Fund	**247**	**IDEA - PART B**	154,207.87	184,317.56	201,968.37	2.00	193,496.56	2.00	193,496.56	193,496.56	2.00

	16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 248 IDEA SECTION 619-PRESCHOOL									
Function 1260 TREATMENT AND HABILITATION									
370 PAYMENTS TO OTHER LEA'S	1,836.05	2,218.02	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
300 PURCHASED SERVICES	**1,836.05**	**2,218.02**	**2,500.00**	**0.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**
Total Function 1260 TREATMENT AND HABILITATION	**1,836.05**	**2,218.02**	**2,500.00**	**0.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**
Major Function 1000 INSTRUCTION	1,836.05	2,218.02	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Fund 248 IDEA SECTION 619-PRESCHOOL	1,836.05	2,218.02	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 249	**SYSTEMS PERFORMANCE REVIEW PHASE 3**										
Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**										
311	LIC SUB INSTRUCTION-ESD SERVICE		0.00	809.19	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**809.19**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**		**0.00**	**809.19**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	809.19	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**										
311	LIC SUB INSTRUCTION-ESD SERVICE		1,353.11	966.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT OF DISTRICT TRAVEL		169.34	94.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
370	PAYMENTS TO OTHER LEA'S		6.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	**PURCHASED SERVICES**		**1,528.45**	**1,060.81**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Total Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**		**1,528.45**	**1,060.81**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		1,528.45	1,060.81	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Fund 249	**SYSTEMS PERFORMANCE REVIEW PHASE 3**		1,528.45	1,870.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 250	**OR TRANSITIONS CONF & PSO GRANTS**										
Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**										
131	EXTRA DUTY-LICENSED		0.00	17.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**17.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212	PERS PICKUP		0.00	5.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		0.00	6.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		0.00	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		0.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**12.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
311	LIC SUB INSTRUCTION-ESD SERVICE		293.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**293.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
410	SUPPLIES AND MATERIALS		17.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**17.63**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1250	**RESOURCE ROOMS-LEARNING CENTERS**		**311.46**	**30.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		311.46	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**										
389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.		0.00	755.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**755.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2190	**SERVICE DIRECTION STUDENT SUPPORT SER**		**0.00**	**755.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**										
311	LIC SUB INSTRUCTION-ESD SERVICE		165.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT OF DISTRICT TRAVEL		1,870.00	0.00	2,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
300	**PURCHASED SERVICES**		**2,035.00**	**0.00**	**2,000.00**	**0.00**	**4,500.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**		**2,035.00**	**0.00**	**2,000.00**	**0.00**	**4,500.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		2,035.00	755.20	2,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Fund 250	**OR TRANSITIONS CONF & PSO GRANTS**		2,346.46	785.20	2,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 259		**FOOD SERVICE FUND**									
Function	**3100**	**FOOD SERVICES**									
	112	CLASSIFIED SALARIES	5,948.53	6,607.56	6,588.76	0.22	11,027.20	0.34	11,027.20	11,027.20	0.34
	122	SUBSTITUTES-CLASSIFIED	2,292.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	44.74	174.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**8,285.67**	**6,781.96**	**6,588.76**	**0.22**	**11,027.20**	**0.34**	**11,027.20**	**11,027.20**	**0.34**
	211	PERS TIER I & TIER II	1,031.07	1,300.67	1,324.14	0.00	1,649.40	0.00	1,649.40	1,649.40	0.00
	212	PERS PICKUP	359.54	406.88	395.38	0.00	661.66	0.00	661.66	661.66	0.00
	216	PERS-OPSRP	247.98	437.35	376.32	0.00	1,562.22	0.00	1,562.22	1,562.22	0.00
	220	FICA/MEDICARE	606.15	494.13	478.96	0.00	838.36	0.00	838.36	838.36	0.00
	231	WORKERS' COMP	55.61	42.43	40.81	0.00	41.67	0.00	41.67	41.67	0.00
	239	UNEMPLOYMENT	40.10	33.96	32.98	0.00	55.17	0.00	55.17	55.17	0.00
	242	MEDICAL INSURANCE	2,297.48	2,345.14	2,524.13	0.00	4,369.56	0.00	4,369.56	4,369.56	0.00
	245	WageWorks Fee	3.90	6.36	6.36	0.00	10.65	0.00	10.65	10.65	0.00
	247	HSA CONTRIBUTIONS	163.89	229.96	235.45	0.00	234.36	0.00	234.36	234.36	0.00
	248	FSA CONTRIBUTIONS	33.48	31.37	31.40	0.00	93.39	0.00	93.39	93.39	0.00
200		**ASSOCIATED PAYROLL COSTS**	**4,839.20**	**5,328.25**	**5,445.93**	**0.00**	**9,516.44**	**0.00**	**9,516.44**	**9,516.44**	**0.00**
	322	REPAIR & MAINT SVE	1,399.50	2,077.79	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	326	HEATING FUEL/COOLING	1,472.55	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	328	GARBAGE REMOVAL	1,939.16	2,447.49	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
	382	LEGAL SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	294,086.95	297,832.72	364,000.00	0.00	365,491.36	0.00	365,491.36	365,491.36	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	399	OTHER PROFESSIONAL SERVICES	1,626.00	1,602.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300		**PURCHASED SERVICES**	**300,524.16**	**303,960.00**	**377,000.00**	**0.00**	**378,491.36**	**0.00**	**378,491.36**	**378,491.36**	**0.00**
	410	SUPPLIES AND MATERIALS	1,117.00	531.62	22,340.00	0.00	22,340.00	0.00	22,340.00	22,340.00	0.00
	413	GASOLINE-OIL/NON REIMBURSABLE	351.54	410.88	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	415	DONATED VALUE-COMMODITES	24,274.62	22,115.65	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
	460	NONCONSUMABLE SUPPLIES	15,815.90	9,653.17	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	470	COMPUTER SOFTWARE	1,791.00	1,791.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
	480	COMPUTER HARDWARE	0.00	897.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**43,350.06**	**35,399.32**	**65,340.00**	**0.00**	**65,340.00**	**0.00**	**65,340.00**	**65,340.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 259	**FOOD SERVICE FUND**										
Total Function	**3100**	**FOOD SERVICES**	**356,999.09**	**351,469.53**	**454,374.69**	**0.22**	**464,375.00**	**0.34**	**464,375.00**	**464,375.00**	**0.34**
Major Function	**3000**	**COMMUNITY SERVICES**	356,999.09	351,469.53	454,374.69	0.22	464,375.00	0.34	464,375.00	464,375.00	0.34
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
	520	IMPROVEMENT-BLDG	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	542	REPLACEMENT EQUIP	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
	500	**CAPITAL OUTLAY**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION & CONSTRUCTION**	0.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Fund	**259**	**FOOD SERVICE FUND**	356,999.09	351,469.53	474,374.69	0.22	484,375.00	0.34	484,375.00	484,375.00	0.34

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 262	**PE EXPANSION K-8**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
111	LICENSED SALARIES		42,979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**42,979.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
242	MEDICAL INSURANCE		0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
245	WageWorks Fee		(0.01)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**		**42,979.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 1000	**INSTRUCTION**		42,979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 262	**PE EXPANSION K-8**		42,979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 263	**GEARUP YEAR 4**										
Function	**2120**	**COUNSELING SERVICES**									
	112	CLASSIFIED SALARIES	0.00	9,609.50	10,916.32	0.38	0.00	0.00	0.00	0.00	0.00
	122	SUBSTITUTES-CLASSIFIED	0.00	87.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	0.00	645.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	3,639.28	3,502.20	0.00	1,587.03	0.00	1,587.03	1,587.03	0.00
100		**SALARIES**	**0.00**	**13,980.98**	**14,418.52**	**0.38**	**1,587.03**	**0.00**	**1,587.03**	**1,587.03**	**0.00**
	211	PERS TIER I & TIER II	0.00	42.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	0.00	833.60	865.07	0.00	95.20	0.00	95.20	95.20	0.00
	216	PERS-OPSRP	0.00	3,004.29	3,153.29	0.00	421.84	0.00	421.84	421.84	0.00
	220	FICA/MEDICARE	0.00	1,063.31	1,103.07	0.00	96.95	0.00	96.95	96.95	0.00
	231	WORKERS' COMP	0.00	159.92	93.01	0.00	6.38	0.00	6.38	6.38	0.00
	239	UNEMPLOYMENT	0.00	69.91	72.09	0.00	7.92	0.00	7.92	7.92	0.00
	242	MEDICAL INSURANCE	0.00	5.76	7.20	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	0.00	24.97	20.80	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	0.00	0.00	309.80	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**5,204.33**	**5,624.33**	**0.00**	**628.29**	**0.00**	**628.29**	**628.29**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	962.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	0.00	4,677.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	504.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**19,144.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	775.71	21,957.00	0.00	39,784.68	0.00	39,784.68	39,784.68	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**775.71**	**21,957.00**	**0.00**	**39,784.68**	**0.00**	**39,784.68**	**39,784.68**	**0.00**
	640	DUES AND FEES	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**0.00**	**40.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2120**	**COUNSELING SERVICES**	**0.00**	**39,145.13**	**41,999.85**	**0.38**	**42,000.00**	**0.00**	**42,000.00**	**42,000.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	410	SUPPLIES AND MATERIALS	0.00	3,247.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**3,247.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF**	**0.00**	**3.247.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 263	**GEARUP YEAR 4**									
	DEVELOPMENT									
Major Function 2000	**SUPPORT SERVICES**	0.00	42,392.89	41,999.85	0.38	42,000.00	0.00	42,000.00	42,000.00	0.00
Total Fund 263	**GEARUP YEAR 4**	0.00	42,392.89	41,999.85	0.38	42,000.00	0.00	42,000.00	42,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 264		**GEARUP YEAR 5**									
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function	**2120**	**COUNSELING SERVICES**									
	112	CLASSIFIED SALARIES	10,309.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	131	EXTRA DUTY-LICENSED	4,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	132	EXTRA DUTY/OT-CLASSIFIED	2,573.29	187.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**17,412.49**	**187.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	142.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	1,046.15	11.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	2,963.25	40.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	1,322.88	14.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	116.92	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	86.56	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	242	MEDICAL INSURANCE	9.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	245	WageWorks Fee	25.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	248	FSA CONTRIBUTIONS	331.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**6,045.03**	**68.59**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	310	PROFESSIONAL AND TECHNICAL SERVICES	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	311	LIC SUB INSTRUCTION-ESD SERVICE	3,506.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	342	OUT OF DISTRICT TRAVEL	7,528.15	887.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	1,622.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**20,457.78**	**887.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,949.24	130.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,949.24**	**130.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	640	DUES AND FEES	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**1,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 264	**GEARUP YEAR 5**										
Total Function	**2120**	**COUNSELING SERVICES**	**47,764.54**	**1,273.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2122**	**COUNSELING SERVICES**									
310		PROFESSIONAL AND TECHNICAL SERVICES	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2122**	**COUNSELING SERVICES**	**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
410		SUPPLIES AND MATERIALS	593.91	25.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**593.91**	**25.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**593.91**	**25.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	54,358.45	1,299.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**264**	**GEARUP YEAR 5**	54,658.45	1,299.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 265		**OREGON FIRST ROBOTIC GRANT**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	131	EXTRA DUTY-LICENSED	30.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**30.00**	**360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	211	PERS TIER I & TIER II	3.35	48.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	212	PERS PICKUP	1.80	6.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.45	39.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	2.21	26.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.17	2.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.15	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**8.13**	**125.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	342	OUT OF DISTRICT TRAVEL	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	639.42	55.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**639.42**	**55.39**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	72.45	726.56	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**72.45**	**726.56**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
	640	DUES AND FEES	1,250.00	732.86	500.00	0.00	500.00	0.00	500.00	500.00	0.00
600		**DUES & FEES**	**1,250.00**	**732.86**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**2,000.00**	**2,000.00**	**2,500.00**	**0.00**	**2,500.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	2,000.00	2,000.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Fund	**265**	**OREGON FIRST ROBOTIC GRANT**	2,000.00	2,000.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 268	**JR/SR HIGH ATHLETIC IMPROVEMENTS**										
Function 2544	**CARE & UPKEEP-EQUIP**										
530	IMPROVEMENTS-OTHER THAN BLDGS.		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
542	REPLACEMENT EQUIP		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Total Function 2544	**CARE & UPKEEP-EQUIP**		**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 268	**JR/SR HIGH ATHLETIC IMPROVEMENTS**		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 269	**JR/SR HIGH TECHNOLOGY UPGRADES**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	410	SUPPLIES AND MATERIALS	0.00	3,015.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	271.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	11,428.80	53,759.51	52,500.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**11,428.80**	**57,046.17**	**52,500.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**11,428.80**	**57,046.17**	**52,500.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	395	PROGRAM SYSTEMS/UPGRADES	0.00	2,396.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**2,396.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	899.23	28,550.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	COMPUTER SOFTWARE	0.00	271.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	480	COMPUTER HARDWARE	40,371.14	28,644.12	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**41,270.37**	**57,466.04**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**41,270.37**	**59,862.04**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**
Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**									
	480	COMPUTER HARDWARE	0.00	988.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**988.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1250**	**RESOURCE ROOMS-LEARNING CENTERS**	**0.00**	**988.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	52,699.17	117,896.99	102,500.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
Function	**2321**	**OFFICE OF THE SUPT**									
	480	COMPUTER HARDWARE	1,199.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,199.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2321**	**OFFICE OF THE SUPT**	**1,199.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									
	480	COMPUTER HARDWARE	3,017.81	865.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**3,017.81**	**865.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 269	**JR/SR HIGH TECHNOLOGY UPGRADES**										
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**3,017.81**	**865.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2520**	**FISCAL SERVICES**									
	480	COMPUTER HARDWARE	1,199.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,199.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2520**	**FISCAL SERVICES**	**1,199.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2542**	**CARE & UPKEEP-BLDG**									
	480	COMPUTER HARDWARE	599.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**599.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**599.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	5,595.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**5,595.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	111.45	727.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**111.45**	**727.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2660**	**TECHNOLOGY/PROGRAMMING SERVICES**	**111.45**	**6,322.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	6,129.21	7,188.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**269**	**JR/SR HIGH TECHNOLOGY UPGRADES**	58,828.38	125,085.36	102,500.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 273	**RESTORATIVE JUSTICE PROGRAM**									
Function 1111	**ELEMENTARY PROGRAMS K-6**									
310	PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
300	**PURCHASED SERVICES**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**
Major Function 1000	**INSTRUCTION**	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
Total Fund 273	**RESTORATIVE JUSTICE PROGRAM**	0.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00

	16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 274 OPERATION BACK PACK									
Function 3300 COMMUNITY SERVICES									
412 COMESTIBLES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
400 SUPPLIES AND MATERIALS	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Total Function 3300 COMMUNITY SERVICES	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Major Function 3000 COMMUNITY SERVICES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund 274 OPERATION BACK PACK	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 275		**MISC JSHS GRANTS**									
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	341	IN DISTRICT TRAVEL	0.00	0.00	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**8,000.00**	**0.00**	**8,000.00**	**0.00**	**8,000.00**	**8,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	351.10	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**351.10**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**351.10**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	131	EXTRA DUTY-LICENSED	1,335.00	2,240.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**1,335.00**	**2,240.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	220	FICA/MEDICARE	102.13	171.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	8.03	13.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	6.68	11.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**116.84**	**195.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	343	STUDENT OUT OF DISTRICT TRAVEL	642.74	732.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**642.74**	**1,332.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,337.85	1,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	273.03	1,399.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,610.88**	**3,330.87**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**3,705.46**	**7,099.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	4,056.56	7,099.22	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**									
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Total Function	**2490**	**OTHER SUPPORT SERV-SCHL ADMINISTRATION**	**0.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**0.00**	**2,000.00**	**2,000.00**	**0.00**
Function	**2549**	**OTH OPER & MAINT. PLANT SERVICES**									

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 275	**MISC JSHS GRANTS**										
Function	**2549**	**OTH OPER & MAINT. PLANT SERVICES**									
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Total Function	**2549**	**OTH OPER & MAINT. PLANT SERVICES**	**0.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund	**275**	**MISC JSHS GRANTS**	4,056.56	7,099.22	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 276	**OCF GRANT**										
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	131	EXTRA DUTY-LICENSED	16,625.00	13,030.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**16,625.00**	**13,030.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	220	FICA/MEDICARE	1,271.79	996.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	101.97	76.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	83.14	65.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**1,456.90**	**1,138.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	343	STUDENT OUT OF DISTRICT TRAVEL	26.70	765.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**26.70**	**765.93**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	0.00	20,000.00	0.00	127,000.00	0.00	127,000.00	127,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**20,000.00**	**0.00**	**127,000.00**	**0.00**	**127,000.00**	**127,000.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**18,108.60**	**14,934.46**	**20,000.00**	**0.00**	**127,000.00**	**0.00**	**127,000.00**	**127,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	18,108.60	14,934.46	20,000.00	0.00	127,000.00	0.00	127,000.00	127,000.00	0.00
Total Fund	**276**	**OCF GRANT**	18,108.60	14,934.46	20,000.00	0.00	127,000.00	0.00	127,000.00	127,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 277	**VEHICLE REPLACEMENT FUND**										
Function 2542	**CARE & UPKEEP-BLDG**										
460	NONCONSUMABLE SUPPLIES		0.00	1,419.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**1,419.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
542	REPLACEMENT EQUIP		22,501.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**22,501.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2542	**CARE & UPKEEP-BLDG**		**22,501.00**	**6,419.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 2552	**VEHICLE OPERATION**										
542	REPLACEMENT EQUIP		0.00	0.00	12,100.00	0.00	11,100.00	0.00	11,100.00	11,100.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**12,100.00**	**0.00**	**11,100.00**	**0.00**	**11,100.00**	**11,100.00**	**0.00**
Total Function 2552	**VEHICLE OPERATION**		**0.00**	**0.00**	**12,100.00**	**0.00**	**11,100.00**	**0.00**	**11,100.00**	**11,100.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		22,501.00	6,419.89	12,100.00	0.00	11,100.00	0.00	11,100.00	11,100.00	0.00
Total Fund 277	**VEHICLE REPLACEMENT FUND**		22,501.00	6,419.89	12,100.00	0.00	11,100.00	0.00	11,100.00	11,100.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 278	**CTE GRANTS**										
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	131	EXTRA DUTY-LICENSED	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	656.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	225.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	17.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**1,094.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	410	SUPPLIES AND MATERIALS	1,439.77	2,653.98	7,500.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
	480	COMPUTER HARDWARE	1,960.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**3,399.77**	**2,653.98**	**7,500.00**	**0.00**	**18,000.00**	**0.00**	**18,000.00**	**18,000.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**3,399.77**	**6,748.23**	**7,500.00**	**0.00**	**18,000.00**	**0.00**	**18,000.00**	**18,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	3,399.77	6,748.23	7,500.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Fund	**278**	**CTE GRANTS**	3,399.77	6,748.23	7,500.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00

	16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 279 OCF WALKER GRANT									
Function 2140 PSYCHOLOGICAL SERVICES									
310 PROFESSIONAL AND TECHNICAL SERVICES	0.00	0.00	0.00	0.00	117,000.00	0.00	117,000.00	117,000.00	0.00
300 PURCHASED SERVICES	**0.00**	**0.00**	**0.00**	**0.00**	**117,000.00**	**0.00**	**117,000.00**	**117,000.00**	**0.00**
Total Function 2140 PSYCHOLOGICAL SERVICES	**0.00**	**0.00**	**0.00**	**0.00**	**117,000.00**	**0.00**	**117,000.00**	**117,000.00**	**0.00**
Major Function 2000 SUPPORT SERVICES	0.00	0.00	0.00	0.00	117,000.00	0.00	117,000.00	117,000.00	0.00
Total Fund 279 OCF WALKER GRANT	0.00	0.00	0.00	0.00	117,000.00	0.00	117,000.00	117,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 280	**COFFEE ROASTING - STUDENT BUSINESS**										
Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**										
410	SUPPLIES AND MATERIALS		0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Total Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**		**0.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Fund 280	**COFFEE ROASTING - STUDENT BUSINESS**		0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 281		**SPORTS FUND**									
Function 1122		**JR HIGH EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	0.00	8,750.00	8,750.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
100		**SALARIES**	**0.00**	**8,750.00**	**8,750.00**	**0.00**	**5,250.00**	**0.00**	**5,250.00**	**5,250.00**	**0.00**
	212	PERS PICKUP	0.00	420.00	420.00	0.00	315.00	0.00	315.00	315.00	0.00
	216	PERS-OPSRP	0.00	1,530.88	1,530.88	0.00	1,395.48	0.00	1,395.48	1,395.48	0.00
	220	FICA/MEDICARE	0.00	669.40	669.40	0.00	401.64	0.00	401.64	401.64	0.00
	231	WORKERS' COMP	0.00	55.00	55.33	0.00	20.19	0.00	20.19	20.19	0.00
	239	UNEMPLOYMENT	0.00	43.80	43.80	0.00	26.28	0.00	26.28	26.28	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**2,719.08**	**2,719.41**	**0.00**	**2,158.59**	**0.00**	**2,158.59**	**2,158.59**	**0.00**
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	6,498.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**6,498.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	640	DUES AND FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1122		**JR HIGH EXTRA CURRICULAR**	**0.00**	**18,067.08**	**11,469.41**	**0.00**	**7,408.59**	**0.00**	**7,408.59**	**7,408.59**	**0.00**
Function 1132		**SR HIGH SCHOOL EXTRA CURRICULAR**									
	131	EXTRA DUTY-LICENSED	0.00	59,117.50	64,150.00	0.00	64,850.00	0.00	64,850.00	64,850.00	0.00
100		**SALARIES**	**0.00**	**59,117.50**	**64,150.00**	**0.00**	**64,850.00**	**0.00**	**64,850.00**	**64,850.00**	**0.00**
	212	PERS PICKUP	0.00	1,531.05	1,623.00	0.00	2,028.00	0.00	2,028.00	2,028.00	0.00
	216	PERS-OPSRP	0.00	5,580.73	5,915.88	0.00	8,984.06	0.00	8,984.06	8,984.06	0.00
	220	FICA/MEDICARE	0.00	4,517.25	4,907.51	0.00	4,961.07	0.00	4,961.07	4,961.07	0.00
	231	WORKERS' COMP	0.00	371.79	398.00	0.00	311.21	0.00	311.21	311.21	0.00
	239	UNEMPLOYMENT	0.00	295.64	320.78	0.00	324.27	0.00	324.27	324.27	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**12,296.46**	**13,165.17**	**0.00**	**16,608.61**	**0.00**	**16,608.61**	**16,608.61**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	0.00	3,193.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	REPAIR & MAINT SVE	0.00	7,052.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	10,386.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	19,964.73	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**40,596.89**	**25,000.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	25,304.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	119.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 281	**SPORTS FUND**										
400		**SUPPLIES AND MATERIALS**	**0.00**	**25,423.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
640		DUES AND FEES	0.00	1,790.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600		**DUES & FEES**	**0.00**	**1,790.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1132		**SR HIGH SCHOOL EXTRA CURRICULAR**	**0.00**	**139,224.98**	**102,315.17**	**0.00**	**106,458.61**	**0.00**	**106,458.61**	**106,458.61**	**0.00**
Function 1139		**SSF CORRECTION**									
410		SUPPLIES AND MATERIALS	0.00	0.00	45,715.42	0.00	65,632.80	0.00	65,632.80	65,632.80	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**0.00**	**45,715.42**	**0.00**	**65,632.80**	**0.00**	**65,632.80**	**65,632.80**	**0.00**
Total Function 1139		**SSF CORRECTION**	**0.00**	**0.00**	**45,715.42**	**0.00**	**65,632.80**	**0.00**	**65,632.80**	**65,632.80**	**0.00**
Major Function 1000		**INSTRUCTION**	0.00	157,292.06	159,500.00	0.00	179,500.00	0.00	179,500.00	179,500.00	0.00
Total Fund 281		**SPORTS FUND**	0.00	157,292.06	159,500.00	0.00	179,500.00	0.00	179,500.00	179,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 282	**CAPITAL IMPROVEMENTS & REPAIRS FUND**										
Function 2542	**CARE & UPKEEP-BLDG**										
310	PROFESSIONAL AND TECHNICAL SERVICES		21,447.13	2,643.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR & MAINT SVE		60,114.80	41,625.58	34,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
324	RENTALS-LEASED EQUIPMENT		1,592.73	140.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	OTH GENL PROF. & TECH SERVICES		5,178.95	681.64	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
300	**PURCHASED SERVICES**		**88,333.61**	**45,090.95**	**36,000.00**	**0.00**	**36,000.00**	**0.00**	**36,000.00**	**36,000.00**	**0.00**
410	SUPPLIES AND MATERIALS		47,845.63	28,355.42	62,000.00	0.00	62,000.00	0.00	62,000.00	62,000.00	0.00
460	NONCONSUMABLE SUPPLIES		3,758.96	6,138.87	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
400	**SUPPLIES AND MATERIALS**		**51,604.59**	**34,494.29**	**65,000.00**	**0.00**	**65,000.00**	**0.00**	**65,000.00**	**65,000.00**	**0.00**
Total Function 2542	**CARE & UPKEEP-BLDG**		**139,938.20**	**79,585.24**	**101,000.00**	**0.00**	**101,000.00**	**0.00**	**101,000.00**	**101,000.00**	**0.00**
Function 2543	**CARE & UPKEEP-GROUNDS**										
322	REPAIR & MAINT SVE		781.56	11,610.39	4,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	0.00
300	**PURCHASED SERVICES**		**781.56**	**11,610.39**	**4,000.00**	**0.00**	**24,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**
Total Function 2543	**CARE & UPKEEP-GROUNDS**		**781.56**	**11,610.39**	**4,000.00**	**0.00**	**24,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**
Function 2544	**CARE & UPKEEP-EQUIP**										
540	EQUIPMENT		7,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**7,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2544	**CARE & UPKEEP-EQUIP**		**7,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		147,919.76	91,195.63	105,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
520	IMPROVEMENT-BLDG		0.00	15,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**15,425.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**0.00**	**15,425.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		0.00	15,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 282	**CAPITAL IMPROVEMENTS &**		147,919.76	106,620.63	105,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00

	16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20

Fund 282 CAPITAL IMPROVEMENTS & REPAIRS FUND

REPAIRS FUND

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 283	**CONSTRUCTION EXCISE TAX**										
Function	**2544**	**CARE & UPKEEP-EQUIP**									
	500	CAPITAL OUTLAY	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**45,000.00**	**0.00**
Total Function	**2544**	**CARE & UPKEEP-EQUIP**	**0.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**0.00**	**45,000.00**	**45,000.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
	520	IMPROVEMENT-BLDG	0.00	190,600.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**190,600.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**	**0.00**	**190,600.57**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION & CONSTRUCTION**	0.00	190,600.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 283		**CONSTRUCTION EXCISE TAX**	0.00	190,600.57	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 284	**CURRICULUM FUND**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	420	TEXTBOOKS	0.00	272.61	115,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**272.61**	**115,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**0.00**	**272.61**	**115,000.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	420	TEXTBOOKS	1,154.33	3,402.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**1,154.33**	**3,402.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**1,154.33**	**3,402.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	1,154.33	3,675.32	115,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
Total Fund	**284**	**CURRICULUM FUND**	1,154.33	3,675.32	115,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 285	**RESERVE FUND**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
420	TEXTBOOKS		0.00	0.00	32,638.00	0.00	32,638.00	0.00	32,638.00	32,638.00	0.00
480	COMPUTER HARDWARE		0.00	0.00	4,718.00	0.00	4,718.00	0.00	4,718.00	4,718.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**37,356.00**	**0.00**	**37,356.00**	**0.00**	**37,356.00**	**37,356.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**0.00**	**0.00**	**37,356.00**	**0.00**	**37,356.00**	**0.00**	**37,356.00**	**37,356.00**	**0.00**
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
420	TEXTBOOKS		0.00	0.00	33,614.00	0.00	33,614.00	0.00	33,614.00	33,614.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**33,614.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**0.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**0.00**	**33,614.00**	**33,614.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
420	TEXTBOOKS		0.00	0.00	23,730.00	0.00	23,730.00	0.00	23,730.00	23,730.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**23,730.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**0.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**0.00**	**23,730.00**	**23,730.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	0.00	94,700.00	0.00	94,700.00	0.00	94,700.00	94,700.00	0.00
Function	**2542**	**CARE & UPKEEP-BLDG**									
542	REPLACEMENT EQUIP		0.00	0.00	0.00	0.00	175,300.00	0.00	175,300.00	175,300.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**0.00**	**0.00**	**175,300.00**	**0.00**	**175,300.00**	**175,300.00**	**0.00**
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**0.00**	**0.00**	**0.00**	**0.00**	**175,300.00**	**0.00**	**175,300.00**	**175,300.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	0.00	0.00	0.00	175,300.00	0.00	175,300.00	175,300.00	0.00
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
520	IMPROVEMENT-BLDG		0.00	753.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**753.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**	**0.00**	**753.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION & CONSTRUCTION**	0.00	753.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 285	**RESERVE FUND**									
Total Fund 285	**RESERVE FUND**	0.00	753.36	94,700.00	0.00	270,000.00	0.00	270,000.00	270,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 286	**FURNITURE FUND**										
Function	**1111**	**ELEMENTARY PROGRAMS K-6**									
	460	NONCONSUMABLE SUPPLIES	0.00	12,275.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**12,275.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1111**	**ELEMENTARY PROGRAMS K-6**	**0.00**	**12,275.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	460	NONCONSUMABLE SUPPLIES	0.00	1,404.30	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**1,404.30**	**7,500.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**0.00**	**1,404.30**	**7,500.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	0.00	13,680.02	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Function	**2410**	**OFFICE OF THE PRINCIPAL**									
	460	NONCONSUMABLE SUPPLIES	0.00	1,319.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**1,319.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**0.00**	**1,319.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	0.00	1,319.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**286**	**FURNITURE FUND**	0.00	15,000.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 287	**PUBLIC PURPOSE FUND HB2960**										
Function 2549	**OTH OPER & MAINT. PLANT SERVICES**										
390	OTH GENL PROF. & TECH SERVICES		0.00	0.00	28,000.00	0.00	51,000.00	0.00	51,000.00	51,000.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**28,000.00**	**0.00**	**51,000.00**	**0.00**	**51,000.00**	**51,000.00**	**0.00**
Total Function 2549	**OTH OPER & MAINT. PLANT SERVICES**		**0.00**	**0.00**	**28,000.00**	**0.00**	**51,000.00**	**0.00**	**51,000.00**	**51,000.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		0.00	0.00	28,000.00	0.00	51,000.00	0.00	51,000.00	51,000.00	0.00
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
542	REPLACEMENT EQUIP		0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Fund 287	**PUBLIC PURPOSE FUND HB2960**		0.00	0.00	78,000.00	0.00	101,000.00	0.00	101,000.00	101,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 288	**SEISMIC GRANT**										
Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	85,370.29	14,034.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**85,370.29**	**14,034.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	520	IMPROVEMENT-BLDG	118,679.64	1,279,615.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**118,679.64**	**1,279,615.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**4150**	**NEW BLDG,CONSTRUCTION,REMODELING**	**204,049.93**	**1,293,650.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**4000**	**FACILITIES ACQUISITION & CONSTRUCTION**	204,049.93	1,293,650.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**288**	**SEISMIC GRANT**	204,049.93	1,293,650.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 290	**MORRIS FAMILY FOUNDATION-HIGH SCHOOL**										
Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**										
131	EXTRA DUTY-LICENSED		0.00	6,214.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100	**SALARIES**		**0.00**	**6,214.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
212	PERS PICKUP		0.00	370.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	PERS-OPSRP		0.00	1,359.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	FICA/MEDICARE		0.00	488.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMP		0.00	36.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
239	UNEMPLOYMENT		0.00	31.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	**ASSOCIATED PAYROLL COSTS**		**0.00**	**2,285.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
370	PAYMENTS TO OTHER LEA'S		0.00	0.00	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
300	**PURCHASED SERVICES**		**0.00**	**0.00**	**9,500.00**	**0.00**	**9,500.00**	**0.00**	**9,500.00**	**9,500.00**	**0.00**
410	SUPPLIES AND MATERIALS		0.00	572.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**0.00**	**572.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1131	**SR HIGH SCHOOL 9-12 PROGRAM**		**0.00**	**9,072.11**	**9,500.00**	**0.00**	**9,500.00**	**0.00**	**9,500.00**	**9,500.00**	**0.00**
Major Function 1000	**INSTRUCTION**		0.00	9,072.11	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
520	IMPROVEMENT-BLDG		65,249.00	39,540.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500	**CAPITAL OUTLAY**		**65,249.00**	**39,540.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**65,249.00**	**39,540.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		65,249.00	39,540.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 290	**MORRIS FAMILY FOUNDATION-HIGH SCHOOL**		65,249.00	48,612.75	9,500.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 292		**CARL PERKINS**									
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	131	EXTRA DUTY-LICENSED	0.00	187.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**187.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	11.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	13.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	1.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**67.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	311	LIC SUB INSTRUCTION-ESD SERVICE	2,530.00	4,609.18	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	3,660.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300		**PURCHASED SERVICES**	**6,190.75**	**4,609.18**	**7,000.00**	**0.00**	**7,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	164.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
400		**SUPPLIES AND MATERIALS**	**164.06**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**0.00**	**3,000.00**	**3,000.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**6,354.81**	**4,864.49**	**10,000.00**	**0.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	6,354.81	4,864.49	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Fund	**292**	**CARL PERKINS**	6,354.81	4,864.49	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 295 EVANS VALLEY SCHOLARSHIP										
Function 2520 FISCAL SERVICES										
640	DUES AND FEES	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**DUES & FEES**	**180.00**	**180.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 2520	**FISCAL SERVICES**	**180.00**	**180.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function 2000	**SUPPORT SERVICES**	180.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 3300	**COMMUNITY SERVICES**									
370	PAYMENTS TO OTHER LEA'S	0.00	500.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
300	**PURCHASED SERVICES**	**0.00**	**500.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**0.00**	**500.00**	**1,000.00**	**0.00**	**1,000.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**	0.00	500.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 6110	**OPERATING CONTINGENCY**									
810	PLANNED RESERVE	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
800	**OTHER USES OF FUNDS**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Total Function 6110	**OPERATING CONTINGENCY**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**
Major Function 6000	**CONTINGENCIES**	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Fund 295	**EVANS VALLEY SCHOLARSHIP**	180.00	680.00	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 296	**CARPENTER SCHOLARSHIP FUND**										
Function 3300	**COMMUNITY SERVICES**										
	370	PAYMENTS TO OTHER LEA'S	3,750.00	3,083.33	4,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
300		**PURCHASED SERVICES**	**3,750.00**	**3,083.33**	**4,500.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Total Function 3300		**COMMUNITY SERVICES**	**3,750.00**	**3,083.33**	**4,500.00**	**0.00**	**7,500.00**	**0.00**	**7,500.00**	**7,500.00**	**0.00**
Major Function 3000		**COMMUNITY SERVICES**	3,750.00	3,083.33	4,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Fund 296		**CARPENTER SCHOLARSHIP FUND**	3,750.00	3,083.33	4,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 297	**MITCHELL ALLEN BAILEY MEMORIAL FUND**									
Function 3300	**COMMUNITY SERVICES**									
370	PAYMENTS TO OTHER LEA'S	666.67	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
300	**PURCHASED SERVICES**	**666.67**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Total Function 3300	**COMMUNITY SERVICES**	**666.67**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**0.00**	**1,500.00**	**1,500.00**	**0.00**
Major Function 3000	**COMMUNITY SERVICES**	666.67	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 6110	**OPERATING CONTINGENCY**									
810	PLANNED RESERVE	0.00	0.00	22,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
800	**OTHER USES OF FUNDS**	**0.00**	**0.00**	**22,000.00**	**0.00**	**22,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**
Total Function 6110	**OPERATING CONTINGENCY**	**0.00**	**0.00**	**22,000.00**	**0.00**	**22,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**
Major Function 6000	**CONTINGENCIES**	0.00	0.00	22,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
Total Fund 297	**MITCHELL ALLEN BAILEY MEMORIAL FUND**	666.67	0.00	23,500.00	0.00	23,500.00	0.00	23,500.00	23,500.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 298	**HS STUDENT BODY**										
Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**									
	460	NONCONSUMABLE SUPPLIES	0.00	3,332.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**3,332.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1121**	**JR HIGH SCHOOL 7-8 PROGRAM**	**0.00**	**3,332.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1122**	**JR HIGH EXTRA CURRICULAR**									
	343	STUDENT OUT OF DISTRICT TRAVEL	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
300		**PURCHASED SERVICES**	**0.00**	**0.00**	**3,600.00**	**0.00**	**3,600.00**	**0.00**	**3,600.00**	**3,600.00**	**0.00**
	410	SUPPLIES AND MATERIALS	0.00	3,596.83	7,700.00	0.00	7,700.00	0.00	7,700.00	7,700.00	0.00
	412	COMESTIBLES	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
400		**SUPPLIES AND MATERIALS**	**0.00**	**3,596.83**	**7,900.00**	**0.00**	**7,900.00**	**0.00**	**7,900.00**	**7,900.00**	**0.00**
	640	DUES AND FEES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
600		**DUES & FEES**	**0.00**	**0.00**	**500.00**	**0.00**	**500.00**	**0.00**	**500.00**	**500.00**	**0.00**
Total Function	**1122**	**JR HIGH EXTRA CURRICULAR**	**0.00**	**3,596.83**	**12,000.00**	**0.00**	**12,000.00**	**0.00**	**12,000.00**	**12,000.00**	**0.00**
Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function	**1131**	**SR HIGH SCHOOL 9-12 PROGRAM**	**120.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	132	EXTRA DUTY/OT-CLASSIFIED	0.00	311.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100		**SALARIES**	**0.00**	**311.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	212	PERS PICKUP	0.00	18.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	216	PERS-OPSRP	0.00	68.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	220	FICA/MEDICARE	0.00	23.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	231	WORKERS' COMP	0.00	2.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239	UNEMPLOYMENT	0.00	1.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200		**ASSOCIATED PAYROLL COSTS**	**0.00**	**114.07**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 298		**HS STUDENT BODY**									
Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	5,401.65	1,870.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	312	INSTR PROG IMPROVEMENT	270.00	127.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	322	REPAIR & MAINT SVE	1,360.00	145.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	324	RENTALS-LEASED EQUIPMENT	250.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	342	OUT OF DISTRICT TRAVEL	14,688.05	1,436.13	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
	343	STUDENT OUT OF DISTRICT TRAVEL	14,560.49	24,162.62	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
	353	POSTAGE	123.34	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
	355	PRINTING AND BINDING	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
	370	PAYMENTS TO OTHER LEA'S	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.	0.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
	390	OTH GENL PROF. & TECH SERVICES	0.00	245.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	395	PROGRAM SYSTEMS/UPGRADES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300		**PURCHASED SERVICES**	**36,653.53**	**28,986.39**	**60,000.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**
	410	SUPPLIES AND MATERIALS	53,127.04	38,676.75	85,000.00	0.00	85,000.00	0.00	85,000.00	85,000.00	0.00
	412	COMESTIBLES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
	413	GASOLINE-OIL/NON REIMBURSABLE	56.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	460	NONCONSUMABLE SUPPLIES	5,600.00	3,225.00	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
	470	COMPUTER SOFTWARE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
	480	COMPUTER HARDWARE	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
400		**SUPPLIES AND MATERIALS**	**58,783.30**	**41,901.75**	**106,000.00**	**0.00**	**106,000.00**	**0.00**	**106,000.00**	**106,000.00**	**0.00**
	542	REPLACEMENT EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
500		**CAPITAL OUTLAY**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	640	DUES AND FEES	2,713.83	6,820.99	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
600		**DUES & FEES**	**2,713.83**	**6,820.99**	**4,000.00**	**0.00**	**4,000.00**	**0.00**	**4,000.00**	**4,000.00**	**0.00**
Total Function	**1132**	**SR HIGH SCHOOL EXTRA CURRICULAR**	**98,150.66**	**78,134.24**	**170,000.00**	**0.00**	**170,000.00**	**0.00**	**170,000.00**	**170,000.00**	**0.00**
Major Function	**1000**	**INSTRUCTION**	98,270.66	85,063.47	182,000.00	0.00	182,000.00	0.00	182,000.00	182,000.00	0.00
Function	**2542**	**CARE & UPKEEP-BLDG**									
	310	PROFESSIONAL AND TECHNICAL SERVICES	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300		**PURCHASED SERVICES**	**2,380.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 298	**HS STUDENT BODY**										
Total Function	**2542**	**CARE & UPKEEP-BLDG**	**2,380.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Major Function	**2000**	**SUPPORT SERVICES**	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund	**298**	**HS STUDENT BODY**	100,650.66	85,063.47	182,000.00	0.00	182,000.00	0.00	182,000.00	182,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 299	**RRES STUDENT BODY FUND**										
Function 1111	**ELEMENTARY PROGRAMS K-6**										
410	SUPPLIES AND MATERIALS		(38.41)	483.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400	**SUPPLIES AND MATERIALS**		**(38.41)**	**483.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 1111	**ELEMENTARY PROGRAMS K-6**		**(38.41)**	**483.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Function 1113	**ELEMENTARY EXTRA-CURRICULAR**										
310	PROFESSIONAL AND TECHNICAL SERVICES		130.00	1,466.90	900.00	0.00	900.00	0.00	900.00	900.00	0.00
322	REPAIR & MAINT SVE		0.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
343	STUDENT OUT OF DISTRICT TRAVEL		4,794.14	969.28	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
389	OTHER NONINSTUCT. PROF/TECHNICAL SERV.		0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
300	**PURCHASED SERVICES**		**4,924.14**	**2,436.18**	**14,500.00**	**0.00**	**14,500.00**	**0.00**	**14,500.00**	**14,500.00**	**0.00**
410	SUPPLIES AND MATERIALS		2,363.57	2,475.97	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
400	**SUPPLIES AND MATERIALS**		**2,363.57**	**2,475.97**	**3,500.00**	**0.00**	**3,500.00**	**0.00**	**3,500.00**	**3,500.00**	**0.00**
Total Function 1113	**ELEMENTARY EXTRA-CURRICULAR**		**7,287.71**	**4,912.15**	**18,000.00**	**0.00**	**18,000.00**	**0.00**	**18,000.00**	**18,000.00**	**0.00**
Major Function 1000	**INSTRUCTION**		7,249.30	5,395.27	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Fund 299	**RRES STUDENT BODY FUND**		7,249.30	5,395.27	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 300	**DEBT SERVICE FUND**										
Function 5110	**DEBT SERVICE-LONG TERM**										
610	REDEMPTION OF PRINCIPAL		545,000.00	488,763.11	537,850.00	0.00	611,932.00	0.00	611,932.00	611,932.00	0.00
620	INTEREST		21,800.00	56,072.47	27,608.00	0.00	22,669.00	0.00	22,669.00	22,669.00	0.00
600	**DUES & FEES**		**566,800.00**	**544,835.58**	**565,458.00**	**0.00**	**634,601.00**	**0.00**	**634,601.00**	**634,601.00**	**0.00**
Total Function 5110	**DEBT SERVICE-LONG TERM**		**566,800.00**	**544,835.58**	**565,458.00**	**0.00**	**634,601.00**	**0.00**	**634,601.00**	**634,601.00**	**0.00**
Major Function 5000	**FUND TRANSFERS AND DEBT SERVICE**		566,800.00	544,835.58	565,458.00	0.00	634,601.00	0.00	634,601.00	634,601.00	0.00
Total Fund 300	**DEBT SERVICE FUND**		566,800.00	544,835.58	565,458.00	0.00	634,601.00	0.00	634,601.00	634,601.00	0.00

			16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 400	**CAPITAL PROJECTS: 17-18 BOND**										
Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**										
520	IMPROVEMENT-BLDG		0.00	788,927.80	3,170,000.00	0.00	532,000.00	0.00	532,000.00	532,000.00	0.00
500	**CAPITAL OUTLAY**		**0.00**	**788,927.80**	**3,170,000.00**	**0.00**	**532,000.00**	**0.00**	**532,000.00**	**532,000.00**	**0.00**
640	DUES AND FEES		0.00	65,869.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	**DUES & FEES**		**0.00**	**65,869.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Function 4150	**NEW BLDG,CONSTRUCTION,REMODELING**		**0.00**	**854,796.80**	**3,170,000.00**	**0.00**	**532,000.00**	**0.00**	**532,000.00**	**532,000.00**	**0.00**
Major Function 4000	**FACILITIES ACQUISITION & CONSTRUCTION**		0.00	854,796.80	3,170,000.00	0.00	532,000.00	0.00	532,000.00	532,000.00	0.00
Total Fund 400	**CAPITAL PROJECTS: 17-18 BOND**		0.00	854,796.80	3,170,000.00	0.00	532,000.00	0.00	532,000.00	532,000.00	0.00

Requirements Report

	16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Grand Totals:	12,981,948.42	15,083,038.48	19,377,456.80	101.75	18,588,016.12	104.69	18,588,016.12	18,588,016.12	104.69

Resources Report

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 100	**GENERAL FUND**									
1111	CURRENT YEAR'S TAXES	(3,025,183.36)	(3,127,678.57)	(3,243,214.00)	0.00	(3,396,439.00)	0.00	(3,396,439.00)	(3,396,439.00)	0.00
1112	PRIOR YEARS' TAXES	(80,073.65)	(76,593.29)	(100,000.00)	0.00	(100,000.00)	0.00	(100,000.00)	(100,000.00)	0.00
1500	EARNINGS ON INVESTMENTS	(41.94)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510	INTEREST	(28,898.28)	(49,303.57)	(35,000.00)	0.00	(50,000.00)	0.00	(50,000.00)	(50,000.00)	0.00
1740	STUDENT FEES	(12,950.14)	(1,140.00)	(2,200.00)	0.00	(2,200.00)	0.00	(2,200.00)	(2,200.00)	0.00
1760	FUND RAISING	0.00	(774.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1790	SPORTS-USER FEES	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1910	FACILITY RENTAL	0.00	0.00	(1,000.00)	0.00	(1,000.00)	0.00	(1,000.00)	(1,000.00)	0.00
1920	CONTRIBUTIONS/DONATIONS	(2,350.00)	(1,320.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1930	RENTAL/LEASE FROM PRIVATE CON	0.00	(796.98)	0.00	0.00	(4,000.00)	0.00	(4,000.00)	(4,000.00)	0.00
1990	MISCELLANEOUS REVENUE	(37,288.94)	(81,326.99)	(40,000.00)	0.00	(25,000.00)	0.00	(25,000.00)	(25,000.00)	0.00
1991	FIELD TRIP REIMBURSEMENTS	(93.26)	(134.14)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	LOCAL RESOURCES	(3,186,729.57)	(3,339,067.54)	(3,421,414.00)	0.00	(3,578,639.00)	0.00	(3,578,639.00)	(3,578,639.00)	0.00
3101	STATE SCHOOL SUPPORT FUND	(6,335,126.32)	(7,018,186.47)	(7,407,534.75)	0.00	(8,339,723.00)	0.00	(8,339,723.00)	(8,339,723.00)	0.00
3103	COMMON SCHOOL FUND	(116,546.13)	(101,909.38)	(103,003.05)	0.00	(102,339.00)	0.00	(102,339.00)	(102,339.00)	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	(66,845.47)	(91,545.64)	(89,000.00)	0.00	(100,000.00)	0.00	(100,000.00)	(100,000.00)	0.00
3000	STATE RESOURCES	(6,518,517.92)	(7,211,641.49)	(7,599,537.80)	0.00	(8,542,062.00)	0.00	(8,542,062.00)	(8,542,062.00)	0.00
4801	FEDERAL FOREST FEES	(4,664.59)	(12,159.37)	(10,000.00)	0.00	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00
4000	FEDERAL RESOURCES	(4,664.59)	(12,159.37)	(10,000.00)	0.00	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(1,522,352.52)	(922,498.66)	(1,250,000.00)	0.00	(1,422,000.00)	0.00	(1,422,000.00)	(1,422,000.00)	0.00
5000	OTHER RESOURCES	(1,522,352.52)	(922,498.66)	(1,250,000.00)	0.00	(1,422,000.00)	0.00	(1,422,000.00)	(1,422,000.00)	0.00
Total Fund 100	**GENERAL FUND**	(11,232,264.60)	(11,485,367.06)	(12,280,951.80)	0.00	(13,552,701.00)	0.00	(13,552,701.00)	(13,552,701.00)	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 200	**SPECIAL REVENUE FUNDS**									
0000		0.00	(135.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0000		0.00	(135.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1130	CONSTRUCTION EXCISE TAX	(65,929.72)	(38,448.52)	(45,000.00)	0.00	(45,000.00)	0.00	(45,000.00)	(45,000.00)	0.00
1500	EARNINGS ON INVESTMENTS	(1.48)	(290.67)	(3,000.00)	0.00	(3,000.00)	0.00	(3,000.00)	(3,000.00)	0.00
1510	INTEREST	(1,638.50)	(1,935.24)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1610	Food Service Reimbursable Sales	(45,663.04)	(50,112.32)	(59,375.00)	0.00	(59,375.00)	0.00	(59,375.00)	(59,375.00)	0.00
1611	BREAKFAST SALES	(3,272.66)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1612	SALES TO PUPILS-LUNCHES	80.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1620	ADULT SALES	(3.00)	0.00	(4,000.00)	0.00	(4,000.00)	0.00	(4,000.00)	(4,000.00)	0.00
1710	ADMISSIONS	0.00	0.00	(9,000.00)	0.00	(9,000.00)	0.00	(9,000.00)	(9,000.00)	0.00
1730	STUDENT MEMBERSHIP DUES/FEES	0.00	0.00	(7,000.00)	0.00	(7,000.00)	0.00	(7,000.00)	(7,000.00)	0.00
1740	STUDENT FEES	(14,786.80)	(45,174.37)	(34,000.00)	0.00	(34,000.00)	0.00	(34,000.00)	(34,000.00)	0.00
1750	CONCESSIONS	0.00	0.00	(8,000.00)	0.00	(8,000.00)	0.00	(8,000.00)	(8,000.00)	0.00
1760	FUND RAISING	0.00	(54,685.00)	(50,000.00)	0.00	(50,000.00)	0.00	(50,000.00)	(50,000.00)	0.00
1790	SPORTS-USER FEES	(300.00)	0.00	(5,000.00)	0.00	(5,000.00)	0.00	(5,000.00)	(5,000.00)	0.00
1920	CONTRIBUTIONS/DONATIONS	(39,206.99)	(46,976.42)	(35,000.00)	0.00	(105,000.00)	0.00	(105,000.00)	(105,000.00)	0.00
1960	RECOVERY PRIOR YR EXPENDITURE	0.00	(1,112.83)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990	MISCELLANEOUS REVENUE	(113,582.71)	(104,718.92)	(88,904.00)	0.00	(92,243.00)	0.00	(92,243.00)	(92,243.00)	0.00
1000	LOCAL RESOURCES	(284,304.65)	(343,454.29)	(348,279.00)	0.00	(421,618.00)	0.00	(421,618.00)	(421,618.00)	0.00
3102	BASIC SCHOOL LUNCH MATCH	(3,059.86)	(3,266.23)	(4,000.00)	0.00	(4,000.00)	0.00	(4,000.00)	(4,000.00)	0.00
3199	OTHER UNRESTRICTED GRANTS-IN-	(44,425.61)	(26,095.23)	(50,000.00)	0.00	(15,000.00)	0.00	(15,000.00)	(15,000.00)	0.00
3299	OTHER RESTRICTED GRANTS-IN-AID	(597,045.97)	(1,694,344.58)	(374,500.00)	0.00	(497,499.12)	0.00	(497,499.12)	(497,499.12)	0.00
3000	STATE RESOURCES	(644,531.44)	(1,723,706.04)	(428,500.00)	0.00	(516,499.12)	0.00	(516,499.12)	(516,499.12)	0.00
4500	RESTRICTED GRANT IN AID	(925,008.05)	(1,029,509.73)	(1,225,468.00)	0.00	(1,242,997.00)	0.00	(1,242,997.00)	(1,242,997.00)	0.00
4505	SCHOOL NUTRITION	(30,645.35)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4700	INTERMEDIATE FEDERAL GRANT RE	(1,194.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4910	COMMODITIES/USDA DONATIONS	(24,274.62)	(22,115.65)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4000	FEDERAL RESOURCES	(981,122.02)	(1,051,625.38)	(1,225,468.00)	0.00	(1,242,997.00)	0.00	(1,242,997.00)	(1,242,997.00)	0.00
5200	INTERFUND TRANSFERS	(742,500.00)	(362,500.00)	(367,500.00)	0.00	(417,500.00)	0.00	(417,500.00)	(417,500.00)	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(564,075.40)	(1,111,151.03)	(991,300.00)	0.00	(1,270,100.00)	0.00	(1,270,100.00)	(1,270,100.00)	0.00
5000	OTHER RESOURCES	(1,306,575.40)	(1,473,651.03)	(1,358,800.00)	0.00	(1,687,600.00)	0.00	(1,687,600.00)	(1,687,600.00)	0.00
Total Fund 200	**SPECIAL REVENUE FUNDS**	(3,216,533.51)	(4,592,571.74)	(3,361,047.00)	0.00	(3,868,714.12)	0.00	(3,868,714.12)	(3,868,714.12)	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 300	**DEBT SERVICE FUND**									
1111	CURRENT YEAR'S TAXES	(541,859.37)	(550,498.92)	(490,000.00)	0.00	(561,932.00)	0.00	(561,932.00)	(561,932.00)	0.00
1112	PRIOR YEARS' TAXES	(15,108.33)	(13,882.60)	(27,958.00)	0.00	(22,669.00)	0.00	(22,669.00)	(22,669.00)	0.00
1510	INTEREST	(5,233.14)	(6,020.06)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1990	MISCELLANEOUS REVENUE	0.00	(148.92)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	LOCAL RESOURCES	(562,200.84)	(570,550.50)	(517,958.00)	0.00	(584,601.00)	0.00	(584,601.00)	(584,601.00)	0.00
5400	RESOURCES-BEGINNING FUND BAL/	(32,253.81)	(27,654.65)	(47,500.00)	0.00	(50,000.00)	0.00	(50,000.00)	(50,000.00)	0.00
5000	OTHER RESOURCES	(32,253.81)	(27,654.65)	(47,500.00)	0.00	(50,000.00)	0.00	(50,000.00)	(50,000.00)	0.00
Total Fund 300	**DEBT SERVICE FUND**	(594,454.65)	(598,205.15)	(565,458.00)	0.00	(634,601.00)	0.00	(634,601.00)	(634,601.00)	0.00

		16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Fund 400	**CAPITAL PROJECTS: 17-18 BOND**									
1510	INTEREST	0.00	(54,840.26)	(20,000.00)	0.00	(22,000.00)	0.00	(22,000.00)	(22,000.00)	0.00
1000	LOCAL RESOURCES	0.00	(54,840.26)	(20,000.00)	0.00	(22,000.00)	0.00	(22,000.00)	(22,000.00)	0.00
5110	DEBT SERVICE	0.00	(3,335,000.26)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	RESOURCES-BEGINNING FUND BAL/	0.00	0.00	(3,150,000.00)	0.00	(510,000.00)	0.00	(510,000.00)	(510,000.00)	0.00
5000	OTHER RESOURCES	0.00	(3,335,000.26)	(3,150,000.00)	0.00	(510,000.00)	0.00	(510,000.00)	(510,000.00)	0.00
Total Fund 400	**CAPITAL PROJECTS: 17-18 BOND**	0.00	(3,389,840.52)	(3,170,000.00)	0.00	(532,000.00)	0.00	(532,000.00)	(532,000.00)	0.00

	16-17 Actual	17-18 Actual	18-19 Adopted	18-19 Adopted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	Adopted FTE 19-20
Grand Totals:	(15,043,252.76)	(20,065,984.47)	(19,377,456.80)	0.00	(18,588,016.12)	0.00	(18,588,016.12)	(18,588,016.12)	0.00

Rogue River School District #35

2019-2020 Budget Committee

Elected School Board Members

Position	Name	Term Ends
1	Robert Hileman	6/30/2019
2	Mysti Jacob	6/30/2021
3	Addie Dabrowski	6/30/2019
4	Bruce Sund	6/30/2021
5	Erin Poston	6/30/2021

Appointed Community Members

	Name	Term Ends
	Blyth Naef	6/30/2021
	Allan Rogers	6/30/2019
	Sandie Henderson	6/30/2019
	Melissa Spaeteh	6/30/2019

VALLEY PRIDE PUBLICATIONS, INC.

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ROGUE RIVER PRESS

Teresa L. Pearson, Publisher

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Phone: (541) 582-1707 • Fax: (541) 582-0201 • rrpress@rogueriverpress.com

LEGAL NOTICE

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Rogue River School District, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at the Rogue River School District Administration Office, 1898 East Evans Creek Road, Rogue River, Oregon. This public meeting will take place on the 14th day of May, 2019 at 5:30 P.M. The purpose of the meeting is to receive the budget message, review the budget and take public comment and where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained after May 6, 2019 at the District Office, 1898 East Evans Creek Road, between the hours of 8:00 A.M. and 3:30 P.M. https://www.rogueriver.k12.or.us/Domain/8. Publish dates: April 24, 2019

April 24, 2019

AFFIDAVIT OF PUBLICATION

State Of Oregon

ss.

County of Jackson

I, Teresa L. Pearson, being first duly sworn, depose and say that I am publisher of the *Rogue River Press*, a newspaper of general circulation published at 8991 Rogue River Highway, Rogue River, OR, in the aforesaid county and state; that I know from my personal knowledge that a **Legal Notice: Notice of Budget Committee Meeting**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for **one (1)** time(s) for **Rogue River School District #35**, in the issue(s) of: **April 24, 2019**.

Subscribed and sworn to me by

Teresa L. Pearson, Publisher, Rogue River Press

On this 24th day of April, 2019

OFFICIAL STAMP
TERESA JO MENDONCA
NOTARY PUBLIC - OREGON
COMMISSION NO. 974214
MY COMMISSION EXPIRES MAY 06, 2022

teresa jo mendonca

Notary Public of Oregon

My commission expires on the 6th day of May, 2022

FORM ED-1 **NOTICE OF BUDGET HEARING**

A public meeting of the Rogue River School District #35 will be held on June 18, 2019 at 5:15 pm at the Rogue River School District #35 Administration Office located at 1898 East Evans Creek Road, Rogue River, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Rogue River School District #35 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office between the hours of 9:00 a.m. and 3:00 p.m., or online at www.rogueriver.k12.or.us. This budget is for Fiscal Year 2019-2020 an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Don Sweeney Telephone: 541-582-2571 Email: don.sweeney@rogueriver.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance	$2,061,304	$5,438,800	$3,252,100
Current Year Property Taxes, other than Local Option Taxes	3,768,653	3,861,172	4,081,040
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	539,394	446,479	525,818
Revenue from Intermediate Sources			
Revenue from State Sources	8,935,347	8,028,037	9,058,561
Revenue from Federal Sources	1,063,785	1,235,468	1,252,997
Interfund Transfers	362,500	367,500	417,500
All Other Budget Resources	3,335,000		
Total Resources	**$20,065,983**	**$19,377,456**	**$18,588,016**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$4,487,508	$4,794,902	$5,233,454
Other Associated Payroll Costs	2,795,062	3,131,509	3,538,738
Purchased Services	3,675,389	4,431,781	5,020,861
Supplies & Materials	721,579	1,351,177	1,402,549
Capital Outlay	2,326,172	3,225,000	587,000
Other Objects (except debt service & interfund transfers)	169,993	180,580	364,000
Debt Service*	544,836	565,458	634,601
Interfund Transfers*	362,500	367,500	417,500
Operating Contingency			
Unappropriated Ending Fund Balance & Reserves	4,982,945	1,329,550	1,389,313
Total Requirements	**$20,065,983**	**$19,377,456**	**$18,588,016**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	$6,673,057	$8,378,291	$9,244,391
FTE			
2000 Support Services	4,739,978	5,034,283	5,797,450
FTE			
3000 Enterprise & Community Service	356,592	462,374	502,761
FTE			
4000 Facility Acquisition & Construction	2,406,075	3,240,000	602,000
FTE			
5000 Other Uses			
5100 Debt Service*	544,836	565,458	634,601
5200 Interfund Transfers*	362,500	367,500	417,500
6000 Contingency			
7000 Unappropriated Ending Fund Balance		1,329,550	1,389,313
Total Requirements	**$15,083,038**	**$19,377,456**	**$18,588,016**
Total FTE	0	0	0

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

There are no major accounting changes this year. There will be Five additional staff hired. One teacher at the Rogue River Junior Senior High School, two teachers at South Valley Academy, one Vice Principal at Rogue River Elementary, and one district wide custodian.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.0787 per $1,000)	4.0787	4.0787	4.0787
Local Option Levy	0	0	0
Levy For General Obligation Bonds	$600,000	$565,458	$634,601

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$2,453,240	
Other Bonds		
Other Borrowings		
Total	**2,453,240**	

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

River, County of Jackson State of Oregon, the interest tire amount then due, together with costs, trustee's trustee's sale may have been used in manufacturing the

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50
2019-2020

To assessor of Jackson County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The Rogue River School Dist #35 (District Name) has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson (County Name) County. The property tax, fee, charge or assessment is categorized as stated by this form.

PO Box 1045	Rogue River	OR	97537	7-1-2019
Mailing Address of District	City	State	Zip	Date Submitted

Don Sweeney	Business Manager	541-582-2571	don.sweeney@rogueriver.k12.or.us
Contact Person	Title	Daytime Telephone	Contact Person E-mail

CERTIFICATION - You **must** check one box.

☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	Excluded from Measure 5 Limits Amount of Levy
1. Rate per $1,000 or dollar amount levied (within permanent rate limit)	1	4.0787	
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001	4a		
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	4b		$585,000
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c		**$585,000**

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000	5	**4.0787**
6. Election date when your **new district** received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly **merged/consolidated district**	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 11-18)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

RESOLUTION No. 2018-2019:6

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of the Rogue River School District #35
hereby adopts the budget for fiscal year 2019-2020 in the total amount of $18,588,016.
This budget is now on file at **District Office** in Rogue River, Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2019, for the following purposes:

General Fund 100	
Instruction.....	7,326,871
Support Services.....	4,956,017
Enterprise & Community Services	
Facilities Acquistion	
Transfers.....	417,500
Debt Service	
Contingency.....	852,313
Total.....	**$13,552,701**

Debt Service Fund 300	
Debt Service	634,601
Total.....	**$634,601**

Special Revenue 200's Fund	
Instruction.....	1,917,520
Support Services.....	841,433
Enterprise & Comm.....	502,761
Facilities Acquistion...	70,000
Contingency.....	537,000
Total.....	**$3,868,714**

Capital Projects Fund 400	
Instruction.....	0
Support Services.....	0
Facilities Acquistion...	532,000
	0
Total.....	**$532,000**

Total APPROPRIATIONS, All Funds	**$18,588,016**
Total Unappropriated and Reserve Amounts, All Funds	0
TOTAL ADOPTED BUDGET	**$18,588,016**

(amounts with asterisks must match)*

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2019- 2020:

(1) In the amount of $ _____ **OR** at the rate of $4.0787 per $1000 of assessed value for permanent rate tax;
(2) In the amount of $ _____ **OR** at the rate of $ _____ per $1000 of assessed value for local option tax;
(3) In the amount of $634,601 for debt service on general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

Subject to the Education Limitation

Permanent Rate Tax.....$_____ **OR** $ 4..0787/$1000
Local Option Tax.....$_____ **OR** $ _____/$1000

Excluded from Limitation

General Obligation Bond Debt Service.....$634,601

The above resolution statements were approved and declared adopted on **June 18, 2019.**

Board Chairman Signature

Superintendent Signature

150-504-073-6 (Rev 1-13)