DEPARTMENTS		Wine	oski School Dis	strict			
DEPARTMENTS APPROVED FY18 ACTUALS FY18 APPROVED FY19 PROPOSED FY20 S DIff W							
NSTRUCTIONAL PROGRAMS Art			: :	9			
Art \$182,303 \$175,866 \$179,278 \$186,779 \$7,501 \$4.2 \$186,779 \$7,501 \$4.2 \$186,779 \$10.0 \$1,77 \$82,052 \$44,554 \$2,502 \$3.0 \$186,855 \$1,000 \$1,297 \$3,970 \$3,965 \$5.5 \$4.0 \$3,965 \$5.5 \$4.0 \$3,965 \$3,46,562 \$43,540,479 \$22,036 \$8.0 \$10.0 \$1,297 \$3,970 \$3,965 \$5.5 \$4.0 \$3,965 \$4.0 \$4.0 \$4.0 \$4.0 \$4.0 \$4.0 \$4.0 \$4.0		APPROVED FY18	ACTUALS FY18	APPROVED FY19	PROPOSED FY20	\$ Diff	%
Business		#400.000	#47F 000	#470.070	0400.770	07.504	4.00/
Theatre Arts							4.2%
English \$344,862 \$361,696 \$352,443 \$330,479 \$280,036 8.0 French \$64,809 \$63,729 \$67,206 \$70,992 \$3,786 5.6 Physical Education \$196,683 \$192,686 \$219,095 \$221,006 \$1,911 10,92 Fechnology Education \$89,019 \$99,695 \$72,078 \$76,384 \$4,306 \$6,941 Fechnology Education \$89,019 \$99,695 \$72,078 \$76,384 \$4,306 \$6,941 Fechnology Education \$511,462 \$592,363 \$513,298 \$535,392 \$22,006 \$4,341 Fechnology Education \$511,462 \$592,363 \$513,298 \$525,392 \$22,006 \$4,341 Fechnology Education \$511,462 \$592,363 \$513,298 \$525,392 \$22,006 \$4,341 Fechnology Education \$514,422 \$495,567 \$467,833 \$251,863 \$47,247 \$17,65 Fechnology Education \$412,224 \$495,567 \$467,833 \$252,506 \$57,033 \$21,883 \$47,247 \$17,65 Fechnology Education \$412,224 \$495,567 \$467,833 \$252,506 \$57,033 \$21,883 \$47,247 \$17,65 Fechnology Education \$412,224 \$495,567 \$467,833 \$252,506 \$57,033 \$21,883 Fechnology Education \$21,860 \$15,936 \$13,200 \$31,622 \$22,2862 \$7,0 Fechnology Education \$21,860 \$15,936 \$13,200 \$37,101 \$17,110 \$10,00 Fechnology Education \$17,74,426 \$17,43,842 \$1,776,073 \$1,844,564 \$198,491 \$1,47,786 \$1,47,7				· · ·			3.0%
French Fr							
Physical Education \$196,688 \$192,686 \$219,096 \$221,000 \$1,911 0.9 Taminy & Consumer Science \$96,891 \$101,571 \$101,947 \$104,747 \$2,800 2.7 Technology Education \$98,019 \$98,695 \$72,078 \$76,384 \$4,306 6.0 Whath \$511,482 \$592,363 \$513,296 \$535,392 \$22,096 4.3 Whath \$511,482 \$592,363 \$513,296 \$535,392 \$22,096 4.3 Whath \$511,482 \$459,507 \$467,803 \$523,303 \$57,603 \$75,003 \$75,603 Whath \$511,482 \$459,507 \$467,803 \$523,305 \$57,603 \$12,300 Social Studies \$346,822 \$323,288 \$328,760 \$351,622 \$22,682 7.0 Whiddle School \$21,990 \$15,936 \$13,200 \$9,200 \$54,000 \$30,000 \$40,000 \$40,000	<u> </u>						8.0%
Family & Consumer Science \$96,891 \$101,571 \$101,947 \$2,800 27 Technology Education \$69,019 \$89,895 \$72,076 \$76,384 \$43,006 806 Math \$511,482 \$520,383 \$513,296 \$535,392 \$22,096 4.3 Music \$242,556 \$255,445 \$273,300 \$231,033 \$47,247 \$-7.77 Science \$412,924 \$459,507 \$407,003 \$252,306 \$57,003 \$21,003 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,022 \$22,806 \$356,023 \$351,022 \$32,208 \$328,700 \$351,022 \$22,802 \$7.0 Middle School \$351,022 \$32,208 \$328,700 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$351,022 \$352,000 \$352,000 \$351,022 \$352,000 \$352,000 \$351,022 \$352,000 \$352,0							5.6%
Septembology Education	,	,,	, , , ,	, .,			0.9%
Math S511.482 \$502.363 \$513.206 \$535.392 \$22.066 43.084 43.							2.7%
Music \$242,556 \$255,445 \$278,330 \$231,083 \$-\$47,247 17. Socian Studies \$412,924 \$459,507 \$467,803 \$525,306 \$57,503 12. Social Studies \$340,822 \$323,268 \$328,760 \$351,622 \$22,862 7.0 Middle School \$21,960 \$15,936 \$13,200 \$9,200 \$4,000 30. Elementary Instruction \$1,779,426 \$1,779,426 \$1,779,673 \$1,884,564 \$108,491 6.1 General ElemMiddle/Secondary \$814,488 \$742,930 \$791,551 \$892,036 \$100,485 \$12,000 \$10,000 \$18,741 \$17,110 \$10,000 \$18,744 \$12,930 \$791,551 \$892,036 \$100,485 \$12,000 \$18,744 \$1,477,86 \$12,11,369 \$63,583 \$55,000 \$10,485 \$12,000 \$18,744 \$1,477,86 \$12,11,369 \$63,583 \$55,000 \$1,100,000 \$18,734 \$1,123,404 \$1,147,786 \$1,211,369 \$63,583 \$55,000 \$1,100,000 \$1,	· · · · · · · · · · · · · · · · · · ·						6.0%
Science				· · · · · ·			4.3%
Social Studies	Music	\$242,556		· · · · · · · · · · · · · · · · · · ·	\$231,083		-17.0%
Middle School \$21,960 \$15,936 \$13,200 \$9,200 \$4,000 30. Ris General (Advisory/Capstone) \$0 \$0 \$0 \$17,110 \$17,110 \$17,110 \$10. Elementary Instruction \$1,779,426 \$1,743,642 \$1,776,073 \$1,884,564 \$108,491 6.1 \$10,776,476 \$1,776,073 \$1,884,564 \$108,491 6.1 \$10,776,476 \$1,776,073 \$1,884,564 \$108,491 6.1 \$10,776,476 \$1,776,073 \$1,884,564 \$108,491 6.1 \$10,776,476 \$1,776,073 \$1,884,564 \$108,491 6.1 \$10,776,476 \$1,776,476 \$1,776,073 \$1,884,564 \$108,491 6.1 \$10,776,476 \$1,776,	Science		\$459,507	\$467,803	\$525,306	\$57,503	12.3%
HS Ceneral (Advisory)Capstone) S0	Social Studies	4 7 -	\$323,268	\$328,760	\$351,622		7.0%
Elementary Instruction	Middle School		\$15,936	\$13,200	\$9,200	-\$4,000	-30.3%
General Elem/Middle/Secondary \$814.488 \$742,930 \$791,551 \$892,036 \$100,485 12.70 privers Education \$18,734 \$22,615 \$24,637 \$25,231 \$594 2.4 ELL Program \$1,135,744 \$1,123,404 \$1,147,786 \$1,211,369 \$63,583 5.5 Virtual HS/Learning Lab \$45,142 \$24,328 \$44,770 \$45,018 \$248 0.6 Lab \$10,000 \$5,739 \$7,500 \$5,550 \$5,550 \$1,950 Lab \$10,000 \$5,739 \$7,500 \$5,550 \$5,550 \$1,950 \$2,960 Lab \$10,000 \$5,739 \$7,500 \$5,550 \$1,950 \$2,960 Lab \$10,000 \$125,240 \$22,840 \$35.8 Special Education(Excludes IDEA-B) \$3,735,357 \$4,215,461 \$4,472,184 \$4,894,468 \$422,284 9.4 LEE-Preschool (Excludes IDEA-B) \$995,465 \$802,218 \$937,214 \$1,082,373 \$145,159 \$15. Co-Curricular/Althletics \$417,358 \$369,884 \$437,262 \$439,857 \$2,595 0.6 TOTAL: INSTRUCTIONAL PROGRAMS \$11,605,051 \$11,750,857 \$12,410,835 \$13,404,325 \$993,490 8.0 INSTRUCTIONAL SUPPORT Library Services \$1100,487 \$11,750,857 \$12,410,835 \$13,404,325 \$993,490 8.0 INSTRUCTIONAL SUPPORT Library Services \$17,890 \$220,7658 \$197,012 \$207,235 \$10,223 52 Wellness \$50,287 \$52,092 \$50,695 \$56,163 \$7,468 14.1 Library Services \$17,890 \$24,988 \$40,570 \$36,670 \$36,670 \$4,900 1-12 Behavior Team \$0 \$224,784 \$178,940 \$251,906 \$72,996 100. TOTAL: INSTRUCTIONAL SUPPORT \$718,027 \$934,206 \$945,713 \$10,85,740 \$11,931 18.8 Behavior Team \$5,745,772 \$199,020 \$162,732 \$232,298 \$99,566 42.7 ADMINISTRATIVE/OTHER SUPPORT \$178,872 \$176,640 \$188,730 \$12,090 6.8 Diffice of the Principal \$720,080 \$538,318 \$542,415 \$868,086 \$45,671 \$6.640 \$188,730 \$72,090 6.8 Diffice of the Principal \$720,080 \$538,318 \$542,415 \$586,086 \$45,671 \$6.640 \$188,730 \$72,090 6.8 Diffice of the Principal \$720,080 \$538,318 \$542,415 \$586,086 \$45,671 \$6.2 Diffice of the Principal \$720,080 \$538,318 \$542,415 \$586,086 \$45,671 \$6.2 Diffice of the Principal \$720,080 \$538,318 \$542,415 \$586,086 \$45,671 \$6.2 Diffice of the	HS General (Advisory/Capstone)	\$0	\$0	\$0	\$17,110	\$17,110	100.0%
Drivers Education	Elementary Instruction	\$1,779,426	\$1,743,642	\$1,776,073	\$1,884,564	\$108,491	6.1%
ELL Program \$1,135,744 \$1,123,404 \$1,147,786 \$1,211,369 \$63,583 5.5 Virtual HS/Learning Lab \$45,142 \$24,328 \$44,770 \$45,018 \$248 0.6 Lab \$10,000 \$5,739 \$7,500 \$5,550 \$5,550 \$1,950 2.6 Linstr Staff Training \$84,485 \$110,440 \$92,400 \$125,240 \$32,840 \$32,840 35.5 Special Education(Excludes IDEA-B) \$995,465 \$995,465 \$802,218 \$937,214 \$1,082,373 \$145,159 15.5 Co-Curricular/Athletics \$447,7388 \$369,884 \$437,262 \$439,857 \$2.5,95 0.6 TOTAL: INSTRUCTIONAL PROGRAMS \$11,605,051 \$11,750,857 \$12,410,835 \$13,404,325 \$993,490 8.0 10.11,133 \$103,649 \$115,738 \$12,410,835 \$13,404,325 \$993,490 8.0 11.15 Corricular/Services \$100,487 \$101,133 \$103,649 \$115,738 \$112,089 \$11,11,130 \$11,130 \$11,130,447 \$101,133 \$103,649 \$111,750,857 \$12,410,835 \$13,404,325 \$993,490 8.0 10.11,133 \$103,649 \$115,738 \$112,089 \$11,11,130 \$11,130,140 \$11,130 \$11,130 \$11,130,649 \$111,130,140 \$11,130 \$11,130 \$11,130,649 \$111,131 \$11,1	General Elem/Middle/Secondary	\$814,488	\$742,930	\$791,551	\$892,036	\$100,485	12.7%
\text{Virtual HS/Learning Lab} \text{S} \q	Drivers Education	\$18,734	\$22,615	\$24,637	\$25,231	\$594	2.4%
\text{Virtual HS/Learning Lab} \text{S} \q	ELL Program	\$1,135,744	\$1,123,404	\$1,147,786	\$1,211,369	\$63,583	5.5%
\$10,000 \$5,739 \$7,500 \$5,550 \$-\$1,950 \$-26, \$1,855 \$84,485 \$110,440 \$92,400 \$125,240 \$32,840 \$32,840 \$5,555 \$32,840 \$35,735,357 \$4,215,461 \$4,472,184 \$4,894,468 \$422,284 9.45 \$4,854,468 \$42,454 \$4,854,455 \$4,85	Virtual HS/Learning Lab	\$45,142	\$24,328	\$44,770	\$45,018	\$248	0.6%
Special Education(Excludes IDEA-B) \$3,735,357 \$4,215,461 \$4,472,184 \$4,894,468 \$422,284 9.4		\$10,000	\$5,739	\$7,500	\$5,550	-\$1,950	-26.0%
Special Education(Excludes IDEA-B) \$3,735,357 \$4,215,461 \$4,472,184 \$4,894,468 \$422,284 9.4	Instr Staff Training	\$84,485	\$110,440	\$92,400	\$125,240	\$32,840	35.5%
Section Sect	Special Education(Excludes IDEA-B)	\$3,735,357	\$4,215,461	\$4,472,184	\$4,894,468	\$422,284	9.4%
Co-Curricular/Athletics \$417,358 \$369,884 \$437,262 \$439,857 \$2,595 0.6 TOTAL: INSTRUCTIONAL PROGRAMS \$11,605,051 \$11,750,857 \$12,410,835 \$13,404,325 \$993,490 8.0 INSTRUCTIONAL SUPPORT Library Services \$100,487 \$101,133 \$103,649 \$115,738 \$12,089 11.7 Guidance \$348,587 \$323,551 \$374,847 \$417,028 \$42,181 11.3 Nursing \$200,776 \$207,658 \$197,012 \$207,235 \$10,223 5.2 Wellness \$50,287 \$52,092 \$50,695 \$58,163 \$7,468 14.7 Outreach Services \$17,890 \$24,988 \$40,570 \$33,670 \$4,900 -12. Behavior Team \$0 \$224,784 \$178,940 \$251,906 \$72,966 100. TOTAL: INSTRUCTIONAL SUPPORT \$718,027 \$934,206 \$945,713 \$1,085,740 \$140,027 14.8 ADMINISTRATIVE/OTHER SUPPORT Long Term Debt \$86,735 \$63,566 \$63,566 \$75,497 \$11,931 18.8 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$99,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$229,494 \$294,168 \$302,921 \$262,335 \$20,809,566 6.6 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,386,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8							15.5%
TOTAL: INSTRUCTIONAL PROGRAMS \$11,605,051 \$11,750,857 \$12,410,835 \$13,404,325 \$993,490 8.0 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$348,587 \$323,551 \$374,847 \$417,028 \$42,181 11.7 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$100,0487 \$110,0487 \$110,0487 \$110,0487 \$110,0487 \$111,0487 \$111,0488 \$111,0488,587 \$12,048 \$111,048 \$11	,		. ,	·			0.6%
INSTRUCTIONAL SUPPORT Library Services \$100,487 \$101,133 \$103,649 \$115,738 \$12,089 11.7 Guidance \$348,587 \$323,551 \$374,847 \$417,028 \$42,181 11.5 Nursing \$200,776 \$207,658 \$197,012 \$207,235 \$10,223 5.2 Wellness \$50,287 \$52,092 \$50,695 \$58,163 \$7,488 14.7 Outreach Services \$17,890 \$24,988 \$40,570 \$35,670 \$4,900 -12. Behavior Team \$0 \$224,784 \$178,940 \$251,906 \$72,966 100. TOTAL: INSTRUCTIONAL SUPPORT \$718,027 \$934,206 \$945,713 \$1,085,740 \$140,027 14.8 ADMINISTRATIVE/OTHER SUPPORT Long Term Debt \$86,735 \$63,566 \$63,566 \$75,497 \$11,931 18.8 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 \$20,586 -6.8 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9			·				8.0%
Library Services		+ ,,	, , ,	,,,	, ,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Library Services	INSTRUCTIONAL SUPPORT						
Guidance \$348,587 \$323,551 \$374,847 \$417,028 \$42,181 11.5 Nursing \$200,776 \$207,658 \$197,012 \$207,235 \$10,223 5.2 Wellness \$50,287 \$52,092 \$50,695 \$58,163 \$7,468 14.7 Outreach Services \$17,890 \$24,988 \$40,570 \$35,670 -\$4,900 -12. Behavior Team \$0 \$224,784 \$178,940 \$251,906 \$72,966 100. TOTAL: INSTRUCTIONAL SUPPORT \$718,027 \$934,206 \$945,713 \$1,085,740 \$140,027 14.8 ADMINISTRATIVE/OTHER SUPPORT Long Term Debt \$86,735 \$63,566 \$63,566 \$75,497 \$11,931 18.6 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335		\$100.487	\$101 133	\$103 649	\$115 738	\$12 089	11.7%
Nursing \$200,776 \$207,658 \$197,012 \$207,235 \$10,223 5.2 Wellness \$50,287 \$52,092 \$50,695 \$58,163 \$7,468 14.7 Outreach Services \$17,890 \$24,988 \$40,670 \$35,670 \$4,900 -12. Behavior Team \$0 \$224,784 \$178,940 \$251,906 \$72,966 100. TOTAL: INSTRUCTIONAL SUPPORT \$718,027 \$934,206 \$945,713 \$1,085,740 \$110,027 14.8 ADMINISTRATIVE/OTHER SUPPORT \$863,566 \$63,566 \$75,497 \$11,931 18.8 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.8 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8	•			· · ·			11.3%
Wellness \$50,287 \$52,092 \$50,695 \$58,163 \$7,468 14.7 Outreach Services \$17,890 \$24,988 \$40,570 \$35,670 -\$4,900 -12. Behavior Team \$0 \$224,784 \$178,940 \$251,906 \$72,966 100. TOTAL: INSTRUCTIONAL SUPPORT \$718,027 \$934,206 \$945,713 \$1,085,740 \$140,027 14.8 ADMINISTRATIVE/OTHER SUPPORT \$63,566 \$63,566 \$75,497 \$11,931 18.8 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.8 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0							5.2%
Outreach Services \$17,890 \$24,988 \$40,570 \$35,670 -\$4,900 -12. Behavior Team \$0 \$224,784 \$178,940 \$251,906 \$72,966 100. TOTAL: INSTRUCTIONAL SUPPORT \$718,027 \$934,206 \$945,713 \$1,085,740 \$140,027 14.8 ADMINISTRATIVE/OTHER SUPPORT Long Term Debt \$86,735 \$63,566 \$63,566 \$75,497 \$11,931 18.8 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.6 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 <td>•</td> <td>, , .</td> <td></td> <td></td> <td></td> <td>, .</td> <td>14.7%</td>	•	, , .				, .	14.7%
Separagraphic Separagraphi							
ADMINISTRATIVE/OTHER SUPPORT Long Term Debt S86,735 S63,566 S75,497 S11,931 S1,085,740 S140,027 S86,735 S63,566 S63,566 S75,497 S11,931 S18.6 S69,566 S75,497 S11,931 S18.6 S69,566 S75,497 S11,931 S18.6 S69,566 S75,497 S11,931 S18.6 S69,566 S75,497 S11,931 S18,709 S12,090 S18,730 S12,090 S18,730 S12,090 S18,730 S18,730 S18,730 S18,740 S18,730 S10,730 S10,730 S10,730 S10,730 S10,730 S10,730 S10,730 S10,730 S10,730 S10,7							
ADMINISTRATIVE/OTHER SUPPORT Long Term Debt \$86,735 \$63,566 \$63,566 \$75,497 \$11,931 18.8 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.8 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9			·	· ·		, ,	14.8%
Long Term Debt \$86,735 \$63,566 \$63,566 \$75,497 \$11,931 18.6 Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.8 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 <	TOTAL. INSTRUCTIONAL SUPPORT	\$7.10,027	φ934,200	\$945,715	\$1,000,740	\$140,02 <i>1</i>	14.0 /
Second S	ADMINISTRATIVE/OTHER SUPPORT						
Board/Legal \$178,372 \$198,020 \$162,732 \$232,298 \$69,566 42.7 Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.8 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9		\$86 735	\$63.566	\$63.566	\$75 497	\$11 931	18.8%
Dir of ELL/Curriculum \$174,683 \$174,547 \$176,640 \$188,730 \$12,090 6.8 Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.6 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9	9						42.7%
Office of the Superintendent \$297,494 \$294,168 \$302,921 \$282,335 -\$20,586 -6.8 Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9	•						6.8%
Office of the Principal \$720,080 \$538,318 \$542,415 \$588,086 \$45,671 8.4 Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9							-6.8%
Fiscal Services \$315,017 \$292,039 \$386,492 \$394,329 \$7,837 2.0 Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9	•						8.4%
Operations \$1,207,624 \$1,105,979 \$1,205,388 \$1,267,764 \$62,376 5.2 IT Services \$606,450 \$591,408 \$640,655 \$653,641 \$12,986 2.0 TOTAL: ADMINISTRATIVE/OTHER SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9	•						2.0%
TOTAL: ADMINISTRATIVE/OTHER \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9							
TOTAL: ADMINISTRATIVE/OTHER \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9							
SUPPORT \$3,586,455 \$3,258,045 \$3,480,809 \$3,682,680 \$201,871 5.8 TOTAL \$15,909,533 \$15,943,108 \$16,837,357 \$18,172,745 \$1,335,388 7.9		ა ნსნ,45U	 დეგ I '400	φ040,055	φυου,041	φ ι∠,960	∠.0%
		\$3,586,455	\$3,258,045	\$3,480,809	\$3,682,680	\$201,871	5.8%
	TOTAL	\$15,909,533	\$15,943,108	\$16,837,357	\$18,172,745	\$1,335,388	7.9%
		APPROVED FY18	ACTUALS FY18		DD0D00== -1/2 -	\$ Diff	%

11/26/2018 12:00:39