

**Summary Report**

**Curriculum and Instruction**

**By Object Code**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
Salaries	\$5,444,046	\$5,500,612	\$5,709,395	\$5,270,662	(\$298,278)	\$4,972,384
Contracted Services	\$224,148	\$192,960	\$204,571	\$201,571	\$1,000	\$202,571
Supplies	\$91,025	\$85,809	\$94,933	\$92,933	(\$1,900)	\$91,033
Other Charges	\$107,086	\$121,458	\$148,130	\$120,397	\$0	\$120,397
Equipment	\$65,534	\$44,389	\$33,304	\$39,241	\$900	\$40,141
<b>Total:</b>	<b>\$5,931,839</b>	<b>\$5,945,227</b>	<b>\$6,190,333</b>	<b>\$5,724,804</b>	<b>(\$298,278)</b>	<b>\$5,426,526</b>

**By State Category**

	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>	<b>FY20 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>							
Contracted Services	\$12,985	\$7,600	\$11,500	\$12,500	\$1,000	\$13,500	
Equipment	\$23,551	\$13,861	\$3,314	\$3,314	\$0	\$3,314	
Other Charges	\$2,615	\$5,759	\$6,577	\$4,327	\$0	\$4,327	
Salaries	\$482,456	\$533,206	\$534,589	\$560,590	\$(87,031)	\$473,559	
Supplies	\$8,264	\$6,319	\$9,500	\$8,500	\$(1,000)	\$7,500	
<b>TOTAL:</b>	<b>\$529,871</b>	<b>\$566,744</b>	<b>\$565,480</b>	<b>\$589,231</b>	<b>\$(87,031)</b>	<b>\$502,200</b>	<b>6.0</b>
<b>MID-LEVEL ADMINISTRATION</b>							
Contracted Services	\$28,015	\$35,785	\$38,300	\$36,300	\$0	\$36,300	
Equipment	\$41,983	\$30,528	\$29,990	\$35,927	\$900	\$36,827	
Other Charges	\$71,164	\$90,814	\$107,953	\$82,470	\$0	\$82,470	
Salaries	\$3,559,535	\$3,704,292	\$3,730,737	\$3,366,323	\$(211,247)	\$3,155,076	
Supplies	\$46,393	\$40,895	\$46,784	\$45,784	\$(400)	\$45,384	
<b>TOTAL:</b>	<b>\$3,747,091</b>	<b>\$3,902,314</b>	<b>\$3,953,764</b>	<b>\$3,566,804</b>	<b>\$(210,747)</b>	<b>\$3,356,057</b>	<b>37.5</b>
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$1,402,055	\$1,263,114	\$1,444,069	\$1,343,749	\$0	\$1,343,749	
<b>TOTAL:</b>	<b>\$1,402,055</b>	<b>\$1,263,114</b>	<b>\$1,444,069</b>	<b>\$1,343,749</b>	<b>\$0</b>	<b>\$1,343,749</b>	<b>0.0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$36,368	\$38,595	\$38,649	\$38,649	\$(500)	\$38,149	
<b>TOTAL:</b>	<b>\$36,368</b>	<b>\$38,595</b>	<b>\$38,649</b>	<b>\$38,649</b>	<b>\$(500)</b>	<b>\$38,149</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$183,148	\$149,575	\$154,771	\$152,771	\$0	\$152,771	
Other Charges	\$33,306	\$24,885	\$33,600	\$33,600	\$0	\$33,600	
<b>TOTAL:</b>	<b>\$216,454</b>	<b>\$174,460</b>	<b>\$188,371</b>	<b>\$186,371</b>	<b>\$0</b>	<b>\$186,371</b>	<b>0.0</b>
<b>Grand Total:</b>	<b>\$5,931,839</b>	<b>\$5,945,227</b>	<b>\$6,190,333</b>	<b>\$5,724,804</b>	<b>(\$298,278)</b>	<b>\$5,426,526</b>	<b>43.5</b>

# Curriculum Dev and Implementation

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$4,014,875	\$4,080,051	\$4,184,805	\$3,812,424	(\$217,477)	\$3,594,947
Contracted Services	\$11,799	\$13,208	\$13,700	\$14,700	\$0	\$14,700
Supplies	\$20,917	\$18,248	\$21,231	\$20,231	\$0	\$20,231
Other Charges	\$64,604	\$87,918	\$100,953	\$75,470	\$0	\$75,470
Equipment	\$41,247	\$30,366	\$27,230	\$33,167	\$0	\$33,167
<b>Total:</b>	<b>\$4,153,441</b>	<b>\$4,229,791</b>	<b>\$4,347,919</b>	<b>\$3,955,992</b>	<b>(\$217,477)</b>	<b>\$3,738,515</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 34.5</b>						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 21.0	\$2,582,974	\$2,654,941	\$2,683,531	\$2,386,606	\$(170,869)	\$2,215,737
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 13.5	\$579,685	\$634,505	\$636,057	\$678,492	\$(15,080)	\$663,412
3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0	\$0	\$6,080	\$0	\$0	\$0	\$0
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$57,723	\$55,655	\$55,420	\$31,528	\$(31,528)	\$0
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$225	\$225	\$0	\$225
<b>Total Salaries</b>	<b>\$3,220,382</b>	<b>\$3,351,181</b>	<b>\$3,375,233</b>	<b>\$3,096,851</b>	<b>\$(217,477)</b>	<b>\$2,879,374</b>
<b>Contracted Services</b>						
6 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$3,000	\$3,969	\$4,000	\$5,000	\$0	\$5,000
7 COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$8,799	\$9,239	\$9,700	\$9,700	\$0	\$9,700
<b>Total Contracted Services</b>	<b>\$11,799</b>	<b>\$13,208</b>	<b>\$13,700</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$14,700</b>
<b>Supplies</b>						
8 OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$19,615	\$17,977	\$19,231	\$19,231	\$0	\$19,231

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Supplies</b>							
<b>9</b>	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$1,245	\$131	\$1,500	\$500	\$0	\$500
<b>10</b>	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$57	\$139	\$500	\$500	\$0	\$500
<b>Total Supplies</b>		<b>\$20,917</b>	<b>\$18,248</b>	<b>\$21,231</b>	<b>\$20,231</b>	<b>\$0</b>	<b>\$20,231</b>
<b>Other Charges</b>							
<b>11</b>	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$33,663	\$36,793	\$47,470	\$33,470	\$0	\$33,470
<b>12</b>	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,333	\$1,970	\$2,000	\$2,000	\$0	\$2,000
<b>13</b>	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$29,608	\$49,155	\$51,483	\$40,000	\$0	\$40,000
<b>Total Other Charges</b>		<b>\$64,604</b>	<b>\$87,918</b>	<b>\$100,953</b>	<b>\$75,470</b>	<b>\$0</b>	<b>\$75,470</b>
<b>Equipment</b>							
<b>14</b>	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$38,417	\$27,149	\$24,063	\$0	\$0	\$0
<b>15</b>	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$0	\$0	\$0	\$30,000	\$0	\$30,000
<b>16</b>	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$2,829	\$3,217	\$3,167	\$3,167	\$0	\$3,167
<b>Total Equipment</b>		<b>\$41,247</b>	<b>\$30,366</b>	<b>\$27,230</b>	<b>\$33,167</b>	<b>\$0</b>	<b>\$33,167</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$3,358,948</b>	<b>\$3,500,921</b>	<b>\$3,538,347</b>	<b>\$3,240,419</b>	<b>\$(217,477)</b>	<b>\$3,022,942</b>
<b>FTE: 0.0</b>							
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>17</b>	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$433,306	\$390,398	\$424,753	\$400,000	\$0	\$400,000
<b>18</b>	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$5,262	\$2,124	\$0	\$0	\$0	\$0
<b>19</b>	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$65,570	\$43,651	\$28,635	\$15,573	\$0	\$15,573
<b>20</b>	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$286,222	\$288,275	\$356,184	\$300,000	\$0	\$300,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>21</b>	NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0	\$20	\$92	\$0	\$0	\$0	\$0
<b>22</b>	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$4,114	\$4,332	\$0	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$794,493</b>	<b>\$728,870</b>	<b>\$809,572</b>	<b>\$715,573</b>	<b>\$0</b>	<b>\$715,573</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$794,493</b>	<b>\$728,870</b>	<b>\$809,572</b>	<b>\$715,573</b>	<b>\$0</b>	<b>\$715,573</b>
<b>Report Total:</b>		<b>\$4,153,441</b>	<b>\$4,229,791</b>	<b>\$4,347,919</b>	<b>\$3,955,992</b>	<b>\$(217,477)</b>	<b>\$3,738,515</b>

# Office of Accountability

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$482,456	\$533,206	\$534,589	\$560,590	(\$87,031)	\$473,559
Contracted Services	\$195,952	\$156,981	\$164,271	\$165,271	\$1,000	\$166,271
Supplies	\$41,631	\$41,953	\$45,149	\$44,149	(\$1,000)	\$43,149
Other Charges	\$2,615	\$5,759	\$6,577	\$4,327	\$0	\$4,327
Equipment	\$23,551	\$13,861	\$3,314	\$3,314	\$0	\$3,314
<b>Total:</b>	<b>\$746,205</b>	<b>\$751,759</b>	<b>\$753,900</b>	<b>\$777,651</b>	<b>(\$87,031)</b>	<b>\$690,620</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 6.0</b>						
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$296,357	\$308,716	\$308,593	\$321,102	(\$98,747)	\$222,355
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$86,492	\$91,533	\$91,239	\$99,286	\$7,920	\$107,206
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$64,387	\$124,162	\$124,757	\$136,202	\$3,796	\$139,998
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$35,219	\$8,795	\$10,000	\$4,000	\$0	\$4,000
<b>Total Salaries</b>	<b>\$482,456</b>	<b>\$533,206</b>	<b>\$534,589</b>	<b>\$560,590</b>	<b>(\$87,031)</b>	<b>\$473,559</b>
<b>Contracted Services</b>						
5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$0	\$0	\$3,000	\$3,000	\$6,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$12,985	\$7,600	\$11,500	\$9,500	\$(2,000)	\$7,500
<b>Total Contracted Services</b>	<b>\$12,985</b>	<b>\$7,600</b>	<b>\$11,500</b>	<b>\$12,500</b>	<b>\$1,000</b>	<b>\$13,500</b>
<b>Supplies</b>						
7 OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$944	\$1,421	\$1,000	\$1,000	\$0	\$1,000
8 OFFICE Office of Accountability 101-XXX-023-030 53440	\$6,096	\$4,826	\$7,500	\$6,900	\$(1,000)	\$5,900

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>9</b>	PRINTING Office of Accountability 101-XXX-023-030 53445	\$60	\$72	\$500	\$100	\$0	\$100
<b>10</b>	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$1,164	\$0	\$500	\$500	\$0	\$500
<b>Total Supplies</b>		<b>\$8,264</b>	<b>\$6,319</b>	<b>\$9,500</b>	<b>\$8,500</b>	<b>\$(1,000)</b>	<b>\$7,500</b>
<b>Other Charges</b>							
<b>11</b>	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$2,358	\$3,396	\$4,327	\$3,327	\$0	\$3,327
<b>12</b>	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$257	\$2,363	\$2,250	\$1,000	\$0	\$1,000
<b>Total Other Charges</b>		<b>\$2,615</b>	<b>\$5,759</b>	<b>\$6,577</b>	<b>\$4,327</b>	<b>\$0</b>	<b>\$4,327</b>
<b>Equipment</b>							
<b>13</b>	OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170	\$244	\$0	\$0	\$0	\$0	\$0
<b>14</b>	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$22,758	\$13,031	\$2,714	\$2,714	\$0	\$2,714
<b>15</b>	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$549	\$830	\$600	\$600	\$0	\$600
<b>Total Equipment</b>		<b>\$23,551</b>	<b>\$13,861</b>	<b>\$3,314</b>	<b>\$3,314</b>	<b>\$0</b>	<b>\$3,314</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$529,871</b>	<b>\$566,744</b>	<b>\$565,480</b>	<b>\$589,231</b>	<b>\$(87,031)</b>	<b>\$502,200</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>16</b>	TESTING Guidance - Proctors 104-XXX-010-610 53470	\$33,367	\$35,634	\$35,649	\$35,649	\$0	\$35,649
<b>Total Supplies</b>		<b>\$33,367</b>	<b>\$35,634</b>	<b>\$35,649</b>	<b>\$35,649</b>	<b>\$0</b>	<b>\$35,649</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$33,367</b>	<b>\$35,634</b>	<b>\$35,649</b>	<b>\$35,649</b>	<b>\$0</b>	<b>\$35,649</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>17</b>	TESTING Guidance 105-XXX-010-610 52470	\$182,967	\$149,381	\$152,771	\$152,771	\$0	\$152,771
<b>Total Contracted Services</b>		<b>\$182,967</b>	<b>\$149,381</b>	<b>\$152,771</b>	<b>\$152,771</b>	<b>\$0</b>	<b>\$152,771</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$182,967</b>	<b>\$149,381</b>	<b>\$152,771</b>	<b>\$152,771</b>	<b>\$0</b>	<b>\$152,771</b>
<b>Report Total:</b>		<b>\$746,205</b>	<b>\$751,759</b>	<b>\$753,900</b>	<b>\$777,651</b>	<b>\$(87,031)</b>	<b>\$690,620</b>

# Professional Development

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$946,716	\$887,355	\$990,001	\$897,648	\$6,230	\$903,878
Contracted Services	\$16,397	\$22,770	\$26,600	\$21,600	\$0	\$21,600
Supplies	\$28,477	\$25,609	\$28,553	\$28,553	(\$900)	\$27,653
Other Charges	\$39,867	\$27,781	\$40,600	\$40,600	\$0	\$40,600
Equipment	\$736	\$162	\$2,760	\$2,760	\$900	\$3,660
<b>Total:</b>	<b>\$1,032,193</b>	<b>\$963,678</b>	<b>\$1,088,514</b>	<b>\$991,161</b>	<b>\$6,230</b>	<b>\$997,391</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 3.0</b>						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0	\$305,911	\$315,610	\$316,574	\$229,200	\$4,607	\$233,807
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$33,243	\$37,501	\$38,930	\$40,272	\$1,623	\$41,895
<b>Total Salaries</b>	<b>\$339,153</b>	<b>\$353,111</b>	<b>\$355,504</b>	<b>\$269,472</b>	<b>\$6,230</b>	<b>\$275,702</b>
<b>Contracted Services</b>						
3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$14,623	\$21,177	\$20,000	\$0	\$0	\$0
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$0	\$0	\$0	\$20,000	\$0	\$20,000
5 EQUIPMENT MAINTENANCE CONTRACT Professional Development 102-XXX-016-145 52360	\$0	\$0	\$3,000	\$0	\$0	\$0
6 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,594	\$1,400	\$1,600	\$1,600	\$0	\$1,600
<b>Total Contracted Services</b>	<b>\$16,216</b>	<b>\$22,577</b>	<b>\$24,600</b>	<b>\$21,600</b>	<b>\$0</b>	<b>\$21,600</b>
<b>Supplies</b>						
7 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$21,235	\$18,192	\$20,651	\$20,651	\$0	\$20,651
8 OFFICE Professional Development 102-XXX-016-145 53440	\$3,231	\$3,283	\$3,402	\$3,402	\$0	\$3,402

<b>By State Category</b>	<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
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**MID-LEVEL ADMINISTRATION**

**Supplies**

<b>9</b> PRINTING Professional Development 102-XXX-016-145 53445	\$1,010	\$941	\$1,500	\$1,500	\$(400)	\$1,100
<b>10</b> POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450	\$0	\$231	\$0	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$25,476</b>	<b>\$22,647</b>	<b>\$25,553</b>	<b>\$25,553</b>	<b>\$(400)</b>	<b>\$25,153</b>

**Other Charges**

<b>11</b> MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$3,003	\$2,099	\$3,000	\$3,000	\$0	\$3,000
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$3,557	\$797	\$4,000	\$4,000	\$0	\$4,000
<b>Total Other Charges</b>	<b>\$6,560</b>	<b>\$2,896</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>

**Equipment**

<b>13</b> OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170	\$736	\$162	\$2,760	\$0	\$0	\$0
<b>14</b> COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$0	\$0	\$2,760	\$900	\$3,660
<b>Total Equipment</b>	<b>\$736</b>	<b>\$162</b>	<b>\$2,760</b>	<b>\$2,760</b>	<b>\$900</b>	<b>\$3,660</b>

<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$388,143</b>	<b>\$401,393</b>	<b>\$415,417</b>	<b>\$326,385</b>	<b>\$6,730</b>	<b>\$333,115</b>
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FTE: 0.0

**INSTRUCTIONAL SALARIES**

**Salaries**

<b>15</b> PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,876	\$17,980	\$18,023	\$17,912	\$0	\$17,912
<b>16</b> PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$32,943	\$37,842	\$31,318	\$31,944	\$5,000	\$36,944
<b>17</b> PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$148,386	\$105,381	\$122,528	\$124,979	\$0	\$124,979
<b>18</b> PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$12,652	\$12,242	\$42,125	\$32,838	\$(5,000)	\$27,838
<b>19</b> PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$277,790	\$250,300	\$290,263	\$290,263	\$0	\$290,263
<b>20</b> PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$117,916	\$110,499	\$130,240	\$130,240	\$0	\$130,240
<b>Total Salaries</b>	<b>\$607,563</b>	<b>\$534,244</b>	<b>\$634,497</b>	<b>\$628,176</b>	<b>\$0</b>	<b>\$628,176</b>

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$607,563</b>	<b>\$534,244</b>	<b>\$634,497</b>	<b>\$628,176</b>	<b>\$0</b>	<b>\$628,176</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>21</b>	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$3,001	\$2,962	\$3,000	\$3,000	\$(500)	\$2,500
<b>Total Supplies</b>		<b>\$3,001</b>	<b>\$2,962</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$(500)</b>	<b>\$2,500</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$3,001</b>	<b>\$2,962</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$(500)</b>	<b>\$2,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>22</b>	OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170	\$181	\$194	\$2,000	\$0	\$0	\$0
<b>Total Contracted Services</b>		<b>\$181</b>	<b>\$194</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Charges</b>							
<b>23</b>	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$557	\$466	\$0	\$0	\$0	\$0
<b>24</b>	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$32,749	\$24,419	\$33,600	\$33,600	\$0	\$33,600
<b>Total Other Charges</b>		<b>\$33,306</b>	<b>\$24,885</b>	<b>\$33,600</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$33,600</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$33,487</b>	<b>\$25,079</b>	<b>\$35,600</b>	<b>\$33,600</b>	<b>\$0</b>	<b>\$33,600</b>
<b>Report Total:</b>		<b>\$1,032,193</b>	<b>\$963,678</b>	<b>\$1,088,514</b>	<b>\$991,161</b>	<b>\$6,230</b>	<b>\$997,391</b>

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