

## Summary Report

# Student Services

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$14,081,610	\$15,170,226	\$15,359,150	\$15,926,641	\$626,102	\$16,552,743
Contracted Services	\$75,428	\$46,193	\$55,213	\$49,213	\$0	\$49,213
Supplies	\$172,538	\$193,777	\$191,430	\$190,430	\$0	\$190,430
Other Charges	\$25,115	\$32,361	\$44,589	\$47,589	\$0	\$47,589
Equipment	\$95,908	\$23,071	\$16,809	\$20,809	\$1,500	\$22,309
<b>Total:</b>	<b>\$14,450,598</b>	<b>\$15,465,629</b>	<b>\$15,667,191</b>	<b>\$16,234,682</b>	<b>\$627,602</b>	<b>\$16,862,284</b>

### By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
<b>INSTRUCTIONAL SALARIES</b>							
Salaries	\$9,175,833	\$9,822,961	\$9,928,187	\$10,345,922	\$488,232	\$10,834,154	
<b>TOTAL:</b>	<b>\$9,175,833</b>	<b>\$9,822,961</b>	<b>\$9,928,187</b>	<b>\$10,345,922</b>	<b>\$488,232</b>	<b>\$10,834,154</b>	<b>160.2</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
Supplies	\$63,022	\$63,493	\$63,700	\$63,700	\$0	\$63,700	
<b>TOTAL:</b>	<b>\$63,022</b>	<b>\$63,493</b>	<b>\$63,700</b>	<b>\$63,700</b>	<b>\$0</b>	<b>\$63,700</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
Contracted Services	\$62,729	\$29,319	\$35,100	\$29,100	\$0	\$29,100	
Equipment	\$45,137	\$175	\$500	\$1,500	\$1,500	\$3,000	
Other Charges	\$16,010	\$16,738	\$21,616	\$23,616	\$0	\$23,616	
<b>TOTAL:</b>	<b>\$123,875</b>	<b>\$46,232</b>	<b>\$57,216</b>	<b>\$54,216</b>	<b>\$1,500</b>	<b>\$55,716</b>	<b>0.0</b>
<b>STUDENT PERSONNEL SERVICES</b>							
Contracted Services	\$12,507	\$11,492	\$13,000	\$13,000	\$0	\$13,000	
Equipment	\$17,842	\$823	\$2,243	\$5,243	\$0	\$5,243	
Other Charges	\$6,632	\$9,700	\$6,310	\$7,310	\$0	\$7,310	
Salaries	\$1,667,496	\$1,715,475	\$1,728,898	\$1,781,051	\$51,173	\$1,832,224	
Supplies	\$9,945	\$7,391	\$13,925	\$12,925	\$0	\$12,925	
<b>TOTAL:</b>	<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,764,376</b>	<b>\$1,819,529</b>	<b>\$51,173</b>	<b>\$1,870,702</b>	<b>20.5</b>
<b>HEALTH SERVICES</b>							
Contracted Services	\$192	\$5,382	\$7,113	\$7,113	\$0	\$7,113	
Equipment	\$32,929	\$22,073	\$14,066	\$14,066	\$0	\$14,066	
Other Charges	\$2,473	\$5,923	\$16,663	\$16,663	\$0	\$16,663	
Salaries	\$3,238,281	\$3,631,790	\$3,702,065	\$3,799,668	\$86,697	\$3,886,365	
Supplies	\$99,571	\$122,893	\$113,805	\$113,805	\$0	\$113,805	
<b>TOTAL:</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,853,712</b>	<b>\$3,951,315</b>	<b>\$86,697</b>	<b>\$4,038,012</b>	<b>70.4</b>
<b>Grand Total:</b>	<b>\$14,450,598</b>	<b>\$15,465,629</b>	<b>\$15,667,191</b>	<b>\$16,234,682</b>	<b>\$627,602</b>	<b>\$16,862,284</b>	<b>251.1</b>

# Health Services

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$3,238,281	\$3,631,790	\$3,702,065	\$3,799,668	\$86,697	\$3,886,365
Contracted Services	\$192	\$5,382	\$7,113	\$7,113	\$0	\$7,113
Supplies	\$99,571	\$122,893	\$113,805	\$113,805	\$0	\$113,805
Other Charges	\$2,473	\$5,923	\$16,663	\$16,663	\$0	\$16,663
Equipment	\$32,929	\$22,073	\$14,066	\$14,066	\$0	\$14,066
<b>Total:</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,853,712</b>	<b>\$3,951,315</b>	<b>\$86,697</b>	<b>\$4,038,012</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 70.4						
<b>HEALTH SERVICES</b>						
<b>Salaries</b>						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$14,900	\$12,174	\$30,381	\$20,381	\$0	\$20,381
2 OTHER SALARIES Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0	\$360	\$0	\$0	\$0	\$0	\$0
3 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$33,678	\$36,672	\$30,437	\$31,046	\$0	\$31,046
4 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$95,806	\$100,838	\$99,948	\$105,720	\$2,126	\$107,846
5 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$2,811,919	\$3,205,688	\$3,256,472	\$3,352,367	\$84,070	\$3,436,437
6 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$218,505	\$228,879	\$234,698	\$239,392	\$0	\$239,392
7 NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0	\$18,826	\$612	\$0	\$0	\$0	\$0
8 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$44,287	\$46,928	\$50,129	\$50,762	\$501	\$51,263
<b>Total Salaries</b>	<b>\$3,238,281</b>	<b>\$3,631,790</b>	<b>\$3,702,065</b>	<b>\$3,799,668</b>	<b>\$86,697</b>	<b>\$3,886,365</b>
<b>Contracted Services</b>						
9 MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$1,900	\$1,900	\$0	\$1,900

<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>HEALTH SERVICES</b>						
<b>Contracted Services</b>						
<b>10 OTHER CONTRACTED SERVICES</b> Health Services 108-XXX-990-990 52170	\$192	\$5,382	\$5,213	\$5,213	\$0	\$5,213
<b>Total Contracted Services</b>	<b>\$192</b>	<b>\$5,382</b>	<b>\$7,113</b>	<b>\$7,113</b>	<b>\$0</b>	<b>\$7,113</b>
<b>Supplies</b>						
<b>11 TRAINING SUPPLIES</b> Staff Development - In-service 108-XXX-009-505 53580	\$0	\$0	\$11,727	\$11,727	\$0	\$11,727
<b>12 OTHER SUPPLIES</b> Health Services 108-XXX-990-990 53170	\$7,661	\$6,799	\$20	\$0	\$0	\$0
<b>13 OFFICE</b> Health Services 108-XXX-990-990 53440	\$0	\$0	\$400	\$400	\$0	\$400
<b>14 PRINTING</b> Health Services 108-XXX-990-990 53445	\$776	\$48	\$600	\$600	\$0	\$600
<b>15 POSTAGE/COURIER SERVICE</b> Health Services 108-XXX-990-990 53450	\$0	\$21	\$25	\$25	\$0	\$25
<b>16 HEALTH</b> Health Services 108-XXX-990-990 53525	\$91,135	\$116,025	\$101,033	\$101,053	\$0	\$101,053
<b>Total Supplies</b>	<b>\$99,571</b>	<b>\$122,893</b>	<b>\$113,805</b>	<b>\$113,805</b>	<b>\$0</b>	<b>\$113,805</b>
<b>Other Charges</b>						
<b>17 MILEAGE, PARKING, TOLLS</b> Health Services 108-XXX-990-990 54720	\$1,591	\$2,004	\$3,413	\$3,413	\$0	\$3,413
<b>18 PROFESSIONAL DUES</b> Health Services 108-XXX-990-990 54730	\$0	\$2,695	\$12,000	\$12,000	\$0	\$12,000
<b>19 INSTITUTES, CONFERENCES, MTGS.</b> Health Services 108-XXX-990-990 54750	\$882	\$1,225	\$1,250	\$1,250	\$0	\$1,250
<b>Total Other Charges</b>	<b>\$2,473</b>	<b>\$5,923</b>	<b>\$16,663</b>	<b>\$16,663</b>	<b>\$0</b>	<b>\$16,663</b>
<b>Equipment</b>						
<b>20 OTHER EQUIPMENT</b> Health Services 108-XXX-990-990 55170	\$12,531	\$18,442	\$12,175	\$0	\$0	\$0
<b>21 COMPUTERS/BUSINESS EQUIPMENT</b> Health Services 108-XXX-990-990 55805	\$20,041	\$756	\$1,391	\$1,391	\$0	\$1,391
<b>22 OFFICE FURNITURE/EQUIPMENT</b> Health Services 108-XXX-990-990 55810	\$357	\$2,875	\$500	\$12,675	\$0	\$12,675

<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>HEALTH SERVICES</b>						
Total Equipment	\$32,929	\$22,073	\$14,066	\$14,066	\$0	\$14,066
<b>Total HEALTH SERVICES</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,853,712</b>	<b>\$3,951,315</b>	<b>\$86,697</b>	<b>\$4,038,012</b>
<b>Report Total:</b>	<b>\$3,373,446</b>	<b>\$3,788,061</b>	<b>\$3,853,712</b>	<b>\$3,951,315</b>	<b>\$86,697</b>	<b>\$4,038,012</b>

# Psychological Services

## By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$2,122,345	\$2,328,960	\$2,350,799	\$2,491,325	\$247,097	\$2,738,422
Contracted Services	\$16,688	\$5,874	\$15,000	\$9,000	\$0	\$9,000
Supplies	\$47,108	\$48,055	\$47,200	\$47,200	\$0	\$47,200
Other Charges	\$13,253	\$12,606	\$15,560	\$17,560	\$0	\$17,560
Equipment	\$44,886	\$175	\$0	\$0	\$1,500	\$1,500
<b>Total:</b>	<b>\$2,244,280</b>	<b>\$2,395,671</b>	<b>\$2,428,559</b>	<b>\$2,565,085</b>	<b>\$248,597</b>	<b>\$2,813,682</b>

## By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 39.5</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$5,197	\$2,640	\$12,289	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 35.0	\$1,875,913	\$2,080,205	\$2,105,630	\$2,232,663	\$236,019	\$2,468,682
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$28,108	\$20,482	\$0	\$0	\$0	\$0
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 4.5	\$173,826	\$187,815	\$190,460	\$203,105	\$11,078	\$214,183
5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0	\$179	\$320	\$0	\$0	\$0	\$0
6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$39,123	\$37,498	\$42,420	\$43,268	\$0	\$43,268
<b>Total Salaries</b>	<b>\$2,122,345</b>	<b>\$2,328,960</b>	<b>\$2,350,799</b>	<b>\$2,491,325</b>	<b>\$247,097</b>	<b>\$2,738,422</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$2,122,345</b>	<b>\$2,328,960</b>	<b>\$2,350,799</b>	<b>\$2,491,325</b>	<b>\$247,097</b>	<b>\$2,738,422</b>

## TEXTBOOKS AND CLASS SUPPLIES

### Supplies

7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170	\$44,794	\$45,761	\$44,700	\$0	\$0	\$0
8 OFFICE Psychological Services 104-XXX-011-990 53440	\$2,314	\$2,294	\$2,500	\$2,500	\$0	\$2,500

<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>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>9</b> TESTING Psychological Services 104-XXX-011-990 53470	\$0	\$0	\$0	\$44,700	\$0	\$44,700
<b>Total Supplies</b>	<b>\$47,108</b>	<b>\$48,055</b>	<b>\$47,200</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$47,108</b>	<b>\$48,055</b>	<b>\$47,200</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>10</b> CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$16,688	\$5,874	\$15,000	\$9,000	\$0	\$9,000
<b>Total Contracted Services</b>	<b>\$16,688</b>	<b>\$5,874</b>	<b>\$15,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Other Charges</b>						
<b>11</b> MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$11,059	\$10,408	\$15,000	\$15,000	\$0	\$15,000
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$2,194	\$2,198	\$560	\$2,560	\$0	\$2,560
<b>Total Other Charges</b>	<b>\$13,253</b>	<b>\$12,606</b>	<b>\$15,560</b>	<b>\$17,560</b>	<b>\$0</b>	<b>\$17,560</b>
<b>Equipment</b>						
<b>13</b> OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$44,886	\$175	\$0	\$0	\$1,500	\$1,500
<b>Total Equipment</b>	<b>\$44,886</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$74,827</b>	<b>\$18,655</b>	<b>\$30,560</b>	<b>\$26,560</b>	<b>\$1,500</b>	<b>\$28,060</b>
<b>Report Total:</b>	<b>\$2,244,280</b>	<b>\$2,395,671</b>	<b>\$2,428,559</b>	<b>\$2,565,085</b>	<b>\$248,597</b>	<b>\$2,813,682</b>

## Pupil Personnel Services

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,667,496	\$1,715,475	\$1,728,898	\$1,781,051	\$51,173	\$1,832,224
Contracted Services	\$12,507	\$11,492	\$13,000	\$13,000	\$0	\$13,000
Supplies	\$9,945	\$7,391	\$13,925	\$12,925	\$0	\$12,925
Other Charges	\$6,632	\$9,700	\$6,310	\$7,310	\$0	\$7,310
Equipment	\$17,842	\$823	\$2,243	\$5,243	\$0	\$5,243
<b>Total:</b>	<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,764,376</b>	<b>\$1,819,529</b>	<b>\$51,173</b>	<b>\$1,870,702</b>

### By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 20.5				<b>STUDENT PERSONNEL SERVICES</b>					
<b>Salaries</b>									
1	PROFESSIONAL Student Services 107-XXX-990-990	51100	FTE: 3.0	\$360,724	\$365,538	\$363,009	\$377,540	\$4,913	\$382,453
2	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990	51102	FTE: 9.0	\$903,496	\$937,723	\$933,332	\$965,613	\$18,282	\$983,895
3	CLERICAL Student Services 107-XXX-990-990	51110	FTE: 8.5	\$359,182	\$362,655	\$382,897	\$398,345	\$16,978	\$415,323
4	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990	51150	FTE: 0.0	\$1,182	\$1,421	\$5,000	\$5,000	\$0	\$5,000
5	OTHER SALARIES Student Services 107-XXX-990-990	51170	FTE: 0.0	\$42,912	\$48,137	\$44,660	\$34,553	\$11,000	\$45,553
<b>Total Salaries</b>				<b>\$1,667,496</b>	<b>\$1,715,475</b>	<b>\$1,728,898</b>	<b>\$1,781,051</b>	<b>\$51,173</b>	<b>\$1,832,224</b>
<b>Contracted Services</b>									
6	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990	52370		\$12,507	\$11,492	\$13,000	\$13,000	\$0	\$13,000
<b>Total Contracted Services</b>				<b>\$12,507</b>	<b>\$11,492</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>
<b>Supplies</b>									
7	OFFICE Student Services 107-XXX-990-990	53440		\$6,717	\$4,709	\$8,425	\$8,425	\$0	\$8,425
8	PRINTING Student Services 107-XXX-990-990	53445		\$635	\$471	\$2,000	\$1,000	\$0	\$1,000

<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>STUDENT PERSONNEL SERVICES</b>							
<b>Supplies</b>							
<b>9</b>	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$2,593	\$2,211	\$3,500	\$3,500	\$0	\$3,500
<b>Total Supplies</b>		<b>\$9,945</b>	<b>\$7,391</b>	<b>\$13,925</b>	<b>\$12,925</b>	<b>\$0</b>	<b>\$12,925</b>
<b>Other Charges</b>							
<b>10</b>	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$3,846	\$4,475	\$6,310	\$4,310	\$0	\$4,310
<b>11</b>	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$709	\$920	\$0	\$0	\$0	\$0
<b>12</b>	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$2,077	\$4,306	\$0	\$3,000	\$0	\$3,000
<b>Total Other Charges</b>		<b>\$6,632</b>	<b>\$9,700</b>	<b>\$6,310</b>	<b>\$7,310</b>	<b>\$0</b>	<b>\$7,310</b>
<b>Equipment</b>							
<b>13</b>	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$17,305	\$500	\$886	\$3,886	\$0	\$3,886
<b>14</b>	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$537	\$323	\$1,357	\$1,357	\$0	\$1,357
<b>Total Equipment</b>		<b>\$17,842</b>	<b>\$823</b>	<b>\$2,243</b>	<b>\$5,243</b>	<b>\$0</b>	<b>\$5,243</b>
<b>Total STUDENT PERSONNEL SERVICES</b>		<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,764,376</b>	<b>\$1,819,529</b>	<b>\$51,173</b>	<b>\$1,870,702</b>
<b>Report Total:</b>		<b>\$1,714,422</b>	<b>\$1,744,881</b>	<b>\$1,764,376</b>	<b>\$1,819,529</b>	<b>\$51,173</b>	<b>\$1,870,702</b>



## School Counseling Services

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$7,053,489	\$7,494,001	\$7,577,388	\$7,854,597	\$241,135	\$8,095,732
Contracted Services	\$46,040	\$23,445	\$20,100	\$20,100	\$0	\$20,100
Supplies	\$15,914	\$15,438	\$16,500	\$16,500	\$0	\$16,500
Other Charges	\$2,757	\$4,132	\$6,056	\$6,056	\$0	\$6,056
Equipment	\$251	\$0	\$500	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$7,118,450</b>	<b>\$7,537,016</b>	<b>\$7,620,544</b>	<b>\$7,898,753</b>	<b>\$241,135</b>	<b>\$8,139,888</b>

### By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 120.7</b>						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,960	\$8,760	\$10,187	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 101.7	\$6,231,268	\$6,593,519	\$6,650,000	\$6,924,776	\$198,304	\$7,123,080
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$28,015	\$43,308	\$45,856	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0	\$684,454	\$746,815	\$768,119	\$818,033	\$42,831	\$860,864
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$3,746	\$1,549	\$1,615	\$1,647	\$0	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$2,403	\$477	\$0	\$0	\$0	\$0
7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$3,120	\$2,250	\$2,520	\$2,570	\$0	\$2,570
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$95,523	\$97,323	\$99,091	\$51,528	\$0	\$51,528
<b>Total Salaries</b>	<b>\$7,053,489</b>	<b>\$7,494,001</b>	<b>\$7,577,388</b>	<b>\$7,854,597</b>	<b>\$241,135</b>	<b>\$8,095,732</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$7,053,489</b>	<b>\$7,494,001</b>	<b>\$7,577,388</b>	<b>\$7,854,597</b>	<b>\$241,135</b>	<b>\$8,095,732</b>

### TEXTBOOKS AND CLASS SUPPLIES

#### Supplies

<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>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>9</b>	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$14,105	\$14,109	\$13,500	\$13,500	\$0	\$13,500
<b>10</b>	OFFICE Guidance - Other 104-XXX-010-990 53440	\$1,809	\$1,329	\$3,000	\$3,000	\$0	\$3,000
<b>Total Supplies</b>		<b>\$15,914</b>	<b>\$15,438</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$15,914</b>	<b>\$15,438</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>11</b>	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$8,523	\$6,844	\$7,900	\$7,900	\$0	\$7,900
<b>12</b>	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$37,517	\$16,601	\$12,200	\$12,200	\$0	\$12,200
<b>Total Contracted Services</b>		<b>\$46,040</b>	<b>\$23,445</b>	<b>\$20,100</b>	<b>\$20,100</b>	<b>\$0</b>	<b>\$20,100</b>
<b>Other Charges</b>							
<b>13</b>	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$2,245	\$1,063	\$4,224	\$4,224	\$0	\$4,224
<b>14</b>	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$511	\$3,069	\$1,832	\$1,832	\$0	\$1,832
<b>Total Other Charges</b>		<b>\$2,757</b>	<b>\$4,132</b>	<b>\$6,056</b>	<b>\$6,056</b>	<b>\$0</b>	<b>\$6,056</b>
<b>Equipment</b>							
<b>15</b>	OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170	\$251	\$0	\$500	\$0	\$0	\$0
<b>16</b>	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$251</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$49,048</b>	<b>\$27,577</b>	<b>\$26,656</b>	<b>\$27,656</b>	<b>\$0</b>	<b>\$27,656</b>
<b>Report Total:</b>		<b>\$7,118,450</b>	<b>\$7,537,016</b>	<b>\$7,620,544</b>	<b>\$7,898,753</b>	<b>\$241,135</b>	<b>\$8,139,888</b>