

	FTE	2011-12 Expended	FTE	2012-13 Expended	FTE	2013-14 Expended	FTE	2014-15 Expended	FTE	2015-16 Expended	FTE	2016-17 Expended	FTE	2017-18 Expended	FTE	2018-19 Budget
<i>Certificated and classified salaries and benefits</i>																
Athletics Coaches, Athletics Aides etc.		\$ 500,760.00		\$ 512,229.00		\$ 517,949.00		\$ 526,341.00		\$ 541,455.00		\$ 633,940.00		\$ 817,554.82		\$ 491,453.00
<i>Books, supplies, services, and other operating expenditures</i>																
Athletics (non-personnel costs)		\$ 536,694.00		\$ 536,623.00		\$ 665,385.00		\$ 684,680.00		\$ 573,273.00		\$ 615,807.00		\$ 686,865.34		\$ 508,547.00
	-	\$ 1,037,454.00	-	\$ 1,048,852.00	-	\$ 1,183,334.00	-	\$ 1,211,021.00	-	\$ 1,114,728.00	-	\$ 1,249,747.00	-	\$ 1,504,420.16	-	\$ 1,000,000.00
Supporting libraries																
<i>Certificated salaries and benefits</i>																
Elementary Library Assistants	8.00	\$ 377,726.00	8.00	\$ 452,421.00	8.00	\$ 550,634.00	8.00	\$ 498,304.00	8.00	\$ 496,722.00	8.00	\$ 513,302.00	9.00	\$ 613,136.14	9.00	\$ 606,373.00
Library Secretary/Assistant/Proj Asst/Supervisor	1.00	\$ 82,036.00	1.00	\$ 65,329.00	3.00	\$ 112,118.00	4.00	\$ 294,191.00	4.00	\$ 387,148.00	3.00	\$ 403,354.00	3.00	\$ 309,240.68	3.00	\$ 300,104.00
Middle School Librarians	6.00	\$ 418,451.00	6.00	\$ 423,226.00	5.00	\$ 408,707.00	5.50	\$ 395,112.00	5.00	\$ 507,136.00	5.80	\$ 509,008.00	6.00	\$ 637,703.87	6.00	\$ 615,392.00
High School Librarians	6.00	\$ 558,628.00	6.00	\$ 537,402.00	6.00	\$ 549,789.00	6.00	\$ 577,086.00	5.90	\$ 580,394.00	6.00	\$ 639,975.00	6.00	\$ 678,297.39	6.00	\$ 683,168.00
<i>Classified salaries and benefits</i>																
Middle School Info/Literacy Library Assts	5.00	\$ 281,976.00	5.00	\$ 296,049.00	5.00	\$ 307,623.00	6.00	\$ 347,473.00	6.00	\$ 370,484.00	6.00	\$ 397,617.00	6.00	\$ 405,873.73	6.00	\$ 422,204.00
High School Info/Literacy Library Assts	6.00	\$ 379,604.00	6.00	\$ 383,136.00	6.00	\$ 375,321.00	6.00	\$ 392,289.00	6.00	\$ 407,587.00	6.00	\$ 410,355.00	7.00	\$ 495,369.32	7.00	\$ 466,388.00
<i>Books and supplies</i>																
Library non-personnel costs		\$ 1,000.00		\$ -		\$ -		\$ 53,194.00		\$ 87,393.00		\$ 134,593.00		\$ -		\$ -
	32.00	\$ 2,099,421.00	32.00	\$ 2,157,563.00	33.00	\$ 2,304,192.00	35.50	\$ 2,557,649.00	34.90	\$ 2,836,864.00	34.80	\$ 3,008,204.00	37.00	\$ 3,139,621.13	37.00	\$ 3,093,629.00
Teachers																
																\$ 453,989.00
<i>Books and supplies</i>																
Instructional Materials-Textbooks		\$ 976,147.00		\$ 1,216,675.00		\$ 411,677.00										

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