

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	149,047	1.8	146,008	1.8	1.8	150,121	1.8	150,121	1.8	150,308
101.05	TEACHER/ELEMENTARY EDUCATION	1,908,155	25.0	1,937,983	25.0	24.0	1,927,348	24.0	1,927,348	24.0	1,935,016
101.06	TEACHER/EDUCATIONAL MEDIA	98,970	1.0	106,063	1.0	1.0	109,207	1.0	109,207	1.0	109,222
101.10	TEACHER/KINDERGARTEN	400,075	5.0	426,176	5.0	6.0	495,773	6.0	495,773	6.0	497,415
101.11	TEACHER/LANGUAGE ARTS	73,221	1.0	72,785	1.0	1.0	64,054	1.0	64,054	1.0	63,879
101.13	TEACHER/MUSIC	216,394	2.6	215,055	2.6	2.6	202,052	2.6	202,052	2.6	202,458
101.14	TEACHER/PHYS ED/HEALTH	183,017	2.0	180,529	2.0	2.0	103,143	2.0	103,143	2.0	103,132
101.22	TEACHER/SPECIAL EDUCATION	503,641	6.0	490,479	6.0	6.0	524,366	6.0	524,366	6.0	526,128
101.28	TEACHER/ENGLISH LEARNERS	350,036	4.0	354,296	4.0	4.0	365,589	4.0	365,589	4.0	363,590
102.37	ADMIN. CERTIFIED	301,945	2.0	324,653	2.0	2.0	334,001	2.0	334,001	2.0	332,498
103.21	TCHR SUPPORT SALARY	194,644	2.0	190,747	2.0	2.0	196,251	2.0	196,251	2.0	197,117
103.22	TCHR SUPPORT SALARY	57,872	1.0	71,940	1.0	1.0	77,593	1.0	77,593	1.0	77,935
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	108,655	2.0	112,182	2.0	2.0	115,528	2.0	115,528	2.0	113,724
115.06	PARAEDUCATOR	13,840	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.10	PARAEDUCATOR	161,087	5.0	165,120	5.0	6.0	178,425	6.0	178,425	6.0	177,160
115.22	PARAEDUCATOR	206,120	7.0	208,794	7.0	7.0	204,799	7.0	204,799	7.0	203,347
115.28	PARAEDUCATOR	50,946	2.0	56,285	2.0	2.0	63,705	2.0	63,705	2.0	62,680
116.31	CUSTODIAL/MECH. SALARY	177,466	4.0	254,284	5.0	5.0	325,991	5.0	325,991	5.0	321,136
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	96,867		83,215	.0		99,145		99,145		99,145
413.31	WATER	4,467		5,200	.0		5,200		5,200		4,689
440.13	RENTALS	3,726		6,195	.0		6,195		6,195		6,195
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,130		1,100	.0		1,100		1,100		1,100
531.37	POSTAGE	0		100	.0		100		100		100
580.05	PROFESSIONAL DEVELOP.	8,639		2,000	.0		4,000		4,000		2,000
590.17	OTHER PURCHASED SERVICE	4,868		4,868	.0		4,868		3,310		2,245

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	3,957		4,268	.0		4,268		4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	14,094		12,965	.0		15,327		15,327		15,327		15,327
611.06	INSTRUCTIONAL SUPPLIES	5,808		9,730	.0		9,730		9,730		9,730		9,730
611.13	INSTRUCTIONAL SUPPLIES	1,957		2,484	.0		2,484		2,484		2,484		2,484
611.14	INSTRUCTIONAL SUPPLIES	0		908	.0		908		908		908		908
611.22	INSTRUCTIONAL SUPPLIES	0		1,250	.0		1,444		1,444		1,444		1,444
611.28	INSTRUCTIONAL SUPPLIES	0		1,738	.0		1,317		1,317		1,317		1,317
613.31	MAINTENANCE SUPPLIES	19,250		8,577	.0		9,435		9,435		9,435		8,906
621.31	GAS HEAT	39,837		42,966	.0		42,966		42,966		42,966		42,966
641.05	TEXTBOOKS/WORKBOOKS	838		3,000	.0		3,000		3,000		3,000		3,000
642.06	LIBRARY BOOK/PERIODICAL	3,799		300	.0		300		300		300		300
643.06	COMPUTER & AV MATERIALS	3,423		3,915	.0		3,915		3,915		3,915		3,915
690.37	OFFICE SUPPLIES	447		500	.0		500		500		500		500
EQUIPMENT													
730.05	EQUIPMENT INSTRUCTION	919		1,000	.0		1,000		1,000		1,000		1,000
OTHER OBJECTS													
890.37	DUES AND FEES	0		200	.0		200		200		200		200
02	LOCATION TOTAL	5,370,157	74.4	5,531,083	75.4	76.4	5,691,022	76.4	5,689,464	76.4	5,683,905		

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	255,085	3.0	250,542	3.0	3.0	271,033	3.0	271,033	3.0	271,729
101.02	TEACHER/ART	167,795	1.9	164,701	1.9	2.0	164,901	2.0	164,901	2.0	165,150
101.05	TEACHER/ELEMENTARY EDUCATION	2,116,990	26.0	2,142,567	26.0	26.0	2,237,056	26.0	2,237,056	26.0	2,246,028
101.06	TEACHER/EDUCATIONAL MEDIA	8,424	1.0	65,931	1.0	1.0	108,082	1.0	108,082	1.0	108,092
101.10	TEACHER/KINDERGARTEN	477,927	5.0	473,854	5.0	5.0	489,951	5.0	489,951	5.0	491,569
101.11	TEACHER/LANGUAGE ARTS	188,965	2.0	190,003	2.0	2.0	201,150	2.0	201,150	2.0	201,552
101.13	TEACHER/MUSIC	216,735	3.0	244,656	3.0	3.0	253,605	3.0	253,605	3.0	254,228
101.14	TEACHER/PHYS ED/HEALTH	157,020	2.0	164,684	2.0	2.0	110,511	2.0	110,511	2.0	110,531
101.22	TEACHER/SPECIAL EDUCATION	195,540	2.5	219,239	2.5	2.5	237,785	2.5	237,785	3.0	270,368
101.28	TEACHER/ENGLISH LEARNERS	184,031	3.0	238,374	3.0	3.0	244,512	3.0	244,512	3.0	244,651
101.37	TEACHER/SCHOOL MANAGEMENT SV	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
102.37	ADMIN. CERTIFIED	323,228	2.0	329,540	2.0	2.0	336,301	2.0	336,301	2.0	334,788
103.21	TCHR SUPPORT SALARY	134,878	2.0	134,672	2.0	2.0	141,172	2.0	141,172	2.0	141,795
103.22	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,765	1.0	109,765	1.0	110,249
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,642	2.0	109,172	2.0	2.0	113,956	2.0	113,956	2.0	112,177
115.01	PARAEDUCATOR	23,794	1.0	34,721	1.0	1.0	21,820	1.0	21,820	1.0	21,665
115.06	PARAEDUCATOR	4,054	1.0	21,225	1.0	1.0	21,820	1.0	21,820	1.0	21,665
115.10	PARAEDUCATOR	151,593	5.0	167,292	5.0	5.0	162,462	5.0	162,462	5.0	161,310
115.22	PARAEDUCATOR	202,984	7.0	208,152	7.0	7.0	224,373	7.0	224,373	7.0	222,782
116.31	CUSTODIAL/MECH. SALARY	221,292	4.0	247,857	4.0	4.0	258,620	4.0	258,620	4.0	254,816
117.37	OTHER SALARY	33,777	1.0	37,188	1.0	1.0	39,780	1.0	39,780	1.0	39,780
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		100	.0		100		100		100
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,452		119,842	.0		112,788		112,788		112,788
413.31	WATER	6,236		7,320	.0		7,320		7,320		6,600
440.13	RENTALS	5,961		6,012	.0		6,012		6,012		6,012

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,510		900	.0		900		900		900
580.01	PROFESSIONAL DEVELOP.	4,949		10,000	.0		10,000		10,000		5,000
590.17	OTHER PURCHASED SERVICE	4,702		4,702	.0		4,702		3,197		2,168
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,119		4,127	.0		4,127		4,127		4,127
611.05	INSTRUCTIONAL SUPPLIES	12,390		17,417	.0		18,269		18,269		18,269
611.06	INSTRUCTIONAL SUPPLIES	6,622		9,698	.0		9,698		9,698		9,698
611.13	INSTRUCTIONAL SUPPLIES	2,457		2,380	.0		2,380		2,380		2,380
611.14	INSTRUCTIONAL SUPPLIES	838		878	.0		878		878		878
611.22	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,444		1,444		1,444
611.28	INSTRUCTIONAL SUPPLIES	0		1,650	.0		1,386		1,386		1,386
613.31	MAINTENANCE SUPPLIES	13,428		10,270	.0		11,297		11,297		10,663
621.31	GAS HEAT	17,635		21,518	.0		21,518		21,518		21,518
641.05	TEXTBOOKS/WORKBOOKS	3,781		7,000	.0		7,000		7,000		7,000
690.37	OFFICE SUPPLIES	999		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	616		800	.0		800		800		800
03	LOCATION TOTAL	5,603,613	76.4	5,889,313	76.4	76.5	6,084,168	76.5	6,082,663	77.0	6,111,584

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	219,843	2.0	213,626	2.0	2.0	217,749	2.0	217,749	2.0	218,221
101.05	TEACHER/ELEMENTARY EDUCATION	2,237,791	26.0	2,226,119	26.0	26.0	2,291,094	26.0	2,291,094	26.0	2,300,294
101.06	TEACHER/EDUCATIONAL MEDIA	92,851	1.0	91,792	1.0	1.0	95,545	1.0	95,545	1.0	95,502
101.10	TEACHER/KINDERGARTEN	503,446	6.0	497,899	6.0	6.0	502,298	6.0	502,298	6.0	503,968
101.11	TEACHER/LANGUAGE ARTS	169,752	2.0	202,898	2.0	2.0	206,829	2.0	206,829	2.0	207,255
101.13	TEACHER/MUSIC	195,938	2.6	210,656	2.6	2.6	212,591	2.6	212,591	2.6	213,041
101.14	TEACHER/PHYS ED/HEALTH	198,582	2.0	194,510	2.0	2.0	150,056	2.0	150,056	2.0	150,243
101.22	TEACHER/SPECIAL EDUCATION	350,153	6.0	433,871	6.0	5.5	412,693	5.5	412,693	5.5	413,985
101.28	TEACHER/ENGLISH LEARNERS	347,011	4.0	341,696	5.0	5.0	429,316	5.0	429,316	5.0	427,443
101.37	TEACHER/SCHOOL MANAGEMENT SV	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
102.37	ADMIN. CERTIFIED	315,065	2.0	325,853	2.0	2.0	331,701	2.0	331,701	2.0	330,208
103.21	TCHR SUPPORT SALARY	181,253	2.0	177,932	2.0	2.0	183,310	2.0	183,310	2.0	184,119
103.22	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.5	126,628	1.5	126,628	1.5	127,187
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,135	2.0	112,632	2.0	2.0	115,978	2.0	115,978	2.0	114,167
115.01	PARAEDUCATOR	96,950	3.0	100,226	3.0	3.0	80,699	3.0	80,699	3.0	80,127
115.06	PARAEDUCATOR	13,933	1.0	21,225	1.0	1.0	23,662	1.0	23,662	1.0	23,494
115.10	PARAEDUCATOR	177,668	6.0	190,007	6.0	6.0	189,994	6.0	189,994	6.0	188,647
115.22	PARAEDUCATOR	196,713	7.0	206,168	11.0	11.0	319,139	11.0	319,139	11.0	316,876
115.28	PARAEDUCATOR	50,243	2.0	55,159	2.0	2.0	53,044	2.0	53,044	2.0	52,282
116.31	CUSTODIAL/MECH. SALARY	285,215	5.0	316,848	5.0	5.0	313,264	5.0	313,264	5.0	308,607
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	305		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	96,181		78,390	.0		85,501		85,501		85,501
413.31	WATER	7,376		10,400	.0		10,400		10,400		9,377
440.13	RENTALS	38		6,508	.0		6,508		6,508		6,508

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	18,182		15,500	.0		15,500		15,500		15,500
511.39	PUPIL TRANS/FIELD TRIPS	1,050		1,100	.0		1,100		1,100		1,100
580.01	PROFESSIONAL DEVELOP.	6,088		3,500	.0		3,500		3,500		2,000
590.17	OTHER PURCHASED SERVICE	6,448		6,448	.0		6,448		4,385		2,974
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	10,098		8,500	.0		8,500		8,500		8,500
611.02	INSTRUCTIONAL SUPPLIES	4,178		4,268	.0		4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	19,701		21,701	.0		25,025		25,025		25,025
611.06	INSTRUCTIONAL SUPPLIES	5,508		5,110	.0		5,110		5,110		5,110
611.13	INSTRUCTIONAL SUPPLIES	2,321		2,336	.0		2,336		2,336		2,336
611.14	INSTRUCTIONAL SUPPLIES	896		925	.0		1,103		1,103		1,103
611.22	INSTRUCTIONAL SUPPLIES	0		1,425	.0		1,759		1,759		1,759
611.28	INSTRUCTIONAL SUPPLIES	0		2,354	.0		2,726		2,726		2,726
613.31	MAINTENANCE SUPPLIES	14,819		9,270	.0		10,197		10,197		9,625
621.31	GAS HEAT	35,802		48,416	.0		48,416		48,416		48,416
641.05	TEXTBOOKS/WORKBOOKS	2,084		2,500	.0		2,500		2,500		2,500
642.06	LIBRARY BOOK/PERIODICAL	4,985		5,110	.0		5,110		5,110		5,110
690.37	OFFICE SUPPLIES	2,425		2,125	.0		2,125		2,125		2,125
OTHER OBJECTS											
890.37	DUES AND FEES	0		375	.0		375		375		375
04	LOCATION TOTAL	6,158,911	83.6	6,332,414	88.6	88.6	6,597,150	88.6	6,595,087	88.6	6,590,604

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	111,578	1.4	116,430	1.4	1.4	108,052	1.4	108,052	1.4	108,062
101.05	TEACHER/ELEMENTARY EDUCATION	1,853,034	21.0	1,899,108	21.0	20.0	1,740,182	20.0	1,740,182	20.0	1,747,062
101.06	TEACHER/EDUCATIONAL MEDIA	111,189	1.0	108,042	1.0	1.0	110,422	1.0	110,422	1.0	110,442
101.10	TEACHER/KINDERGARTEN	363,960	4.0	366,783	4.0	5.0	443,935	5.0	443,935	5.0	445,359
101.11	TEACHER/LANGUAGE ARTS	167,325	2.0	165,636	2.0	2.0	179,031	2.0	179,031	2.0	179,340
101.13	TEACHER/MUSIC	200,482	2.0	196,424	2.0	2.0	163,120	2.0	163,120	2.0	163,362
101.14	TEACHER/PHYS ED/HEALTH	219,482	2.0	213,277	2.0	2.0	217,380	2.0	217,380	2.0	217,850
101.22	TEACHER/SPECIAL EDUCATION	298,624	3.0	231,099	3.0	3.0	251,312	3.0	251,312	3.5	283,952
101.28	TEACHER/ENGLISH LEARNERS	286,985	3.0	280,490	3.0	3.0	289,666	3.0	289,666	3.0	289,995
101.37	TEACHER/SCHOOL MANAGEMENT SV	90,393	1.0	89,504	1.0	1.0	119,135	1.0	119,135	1.0	119,192
102.37	ADMIN. CERTIFIED	326,141	2.0	329,040	2.0	2.0	329,359	2.0	329,359	2.0	327,877
103.21	TCHR SUPPORT SALARY	148,426	2.0	147,672	2.0	2.0	154,280	2.0	154,280	2.0	154,961
103.22	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	88,305	1.0	88,305	1.0	88,695
104.37	TEACHER EXTRA SERVICE	174		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,550	2.0	110,456	2.0	2.0	113,856	2.0	113,856	2.0	112,078
115.06	PARAEDUCATOR	24,643	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.10	PARAEDUCATOR	145,229	4.0	138,585	4.0	5.0	159,140	5.0	159,140	5.0	158,011
115.22	PARAEDUCATOR	107,954	4.0	111,343	4.0	4.0	105,192	4.0	105,192	4.0	104,446
116.31	CUSTODIAL/MECH. SALARY	245,973	4.0	256,607	4.0	4.0	263,472	4.0	263,472	4.0	259,593
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	4,216		4,400	.0		4,400		4,400		4,400
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	52,313		56,845	.0		58,214		58,214		58,214
413.31	WATER	10,191		8,320	.0		8,320		8,320		7,502
440.13	RENTALS	4,901		4,905	.0		4,905		4,905		4,905
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,000		1,000	.0		1,000		1,000		1,000
580.05	PROFESSIONAL DEVELOP.	3,378		0	.0		0		0		0
580.37	PROFESSIONAL DEVELOP.	0		1,000	.0		1,000		1,000		1,000
590.17	OTHER PURCHASED SERVICE	4,390		4,390	.0		4,390		2,985		2,025
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,716		3,500	.0		3,500		3,500		3,500
611.05	INSTRUCTIONAL SUPPLIES	9,115		10,060	.0		10,134		10,134		10,134
611.06	INSTRUCTIONAL SUPPLIES	5,270		4,500	.0		4,500		4,500		4,500
611.13	INSTRUCTIONAL SUPPLIES	2,161		2,000	.0		2,000		2,000		2,000
611.14	INSTRUCTIONAL SUPPLIES	0		800	.0		800		800		800
611.22	INSTRUCTIONAL SUPPLIES	0		900	.0		1,103		1,103		1,103
611.28	INSTRUCTIONAL SUPPLIES	0		1,694	.0		1,478		1,478		1,478
613.31	MAINTENANCE SUPPLIES	9,927		8,500	.0		9,350		9,350		8,826
621.31	GAS HEAT	36,165		42,941	.0		42,941		42,941		42,941
624.31	OIL HEAT	89		100	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,133		3,700	.0		3,700		3,700		3,700
642.06	LIBRARY BOOK/PERIODICAL	0		2,500	.0		2,500		2,500		2,500
690.37	OFFICE SUPPLIES	2,411		2,000	.0		2,000		2,000		2,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	1,043		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		800		800		800
05	LOCATION TOTAL	5,046,342	60.4	5,032,513	60.4	61.4	5,039,548	61.4	5,038,143	61.9	5,070,026

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	197,087	2.0	191,513	2.0	2.0	195,216	2.0	195,216	2.0	195,593
101.05	TEACHER/ELEMENTARY EDUCATION	2,245,382	22.0	2,136,831	22.0	20.0	2,022,969	20.0	2,022,969	20.0	2,031,040
101.06	TEACHER/EDUCATIONAL MEDIA	71,224	1.0	71,902	1.0	1.0	86,778	1.0	86,778	1.0	86,698
101.10	TEACHER/KINDERGARTEN	488,742	5.0	475,154	5.0	5.0	484,399	5.0	484,399	5.0	485,993
101.11	TEACHER/LANGUAGE ARTS	206,918	2.0	201,070	2.0	2.0	207,274	2.0	207,274	2.0	207,702
101.13	TEACHER/MUSIC	268,472	2.4	249,379	2.4	2.4	239,538	2.4	239,538	2.4	240,101
101.14	TEACHER/PHYS ED/HEALTH	141,809	2.0	160,439	2.0	2.0	168,770	2.0	168,770	2.0	169,035
101.22	TEACHER/SPECIAL EDUCATION	478,956	6.0	492,635	6.0	6.0	518,856	6.0	518,856	6.0	520,150
101.28	TEACHER/ENGLISH LEARNERS	362,855	4.0	361,018	4.0	3.0	310,945	3.0	310,945	3.0	311,364
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,266	1.0	112,978	1.0	1.0	115,173	1.0	115,173	1.0	115,213
102.37	ADMIN. CERTIFIED	321,928	2.0	328,240	2.0	2.0	335,001	2.0	335,001	2.0	333,493
103.21	TCHR SUPPORT SALARY	117,687	2.0	116,158	2.0	2.0	141,168	2.0	141,168	2.0	141,791
103.22	TCHR SUPPORT SALARY	61,073	.5	29,348	.0	1.0	61,591	1.0	61,591	1.0	61,863
109.05	SUBSTITUTES COVERAGE	6,300		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	70,112	2.0	112,182	2.0	2.0	108,087	2.0	108,087	2.0	106,399
115.05	PARAEDUCATOR	3,541		0	.0		0		0		0
115.06	PARAEDUCATOR	24,636	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.10	PARAEDUCATOR	169,164	5.0	173,603	5.0	5.0	178,367	5.0	178,367	5.0	177,102
115.22	PARAEDUCATOR	339,242	11.0	358,592	14.0	14.0	428,315	14.0	428,315	14.0	425,277
116.31	CUSTODIAL/MECH. SALARY	244,987	4.0	255,106	4.0	4.0	262,872	4.0	262,872	4.0	259,002
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	82,342		79,108	.0		73,677		73,677		73,677
413.31	WATER	10,390		11,648	.0		11,648		11,648		10,502
440.13	RENTALS	998		5,595	.0		5,595		5,595		5,595
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	835		1,300	.0		1,300		1,300		1,300
580.05	PROFESSIONAL DEVELOP.	10,960		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	5,241		5,241	.0		5,241		3,564		2,417
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,883		3,884	.0		3,884		3,884		3,884
611.05	INSTRUCTIONAL SUPPLIES	16,998		16,297	.0		22,751		22,751		22,751
611.06	INSTRUCTIONAL SUPPLIES	5,957		8,129	.0		8,129		8,129		8,129
611.13	INSTRUCTIONAL SUPPLIES	736		500	.0		500		500		500
611.14	INSTRUCTIONAL SUPPLIES	0		200	.0		200		200		200
611.22	INSTRUCTIONAL SUPPLIES	0		1,400	.0		1,575		1,575		1,575
611.28	INSTRUCTIONAL SUPPLIES	0		1,672	.0		1,617		1,617		1,617
611.37	INSTRUCTIONAL SUPPLIES	0		500	.0		500		500		500
613.31	MAINTENANCE SUPPLIES	9,892		10,000	.0		11,000		11,000		10,383
621.31	GAS HEAT	35,284		42,829	.0		42,829		42,829		42,829
641.05	TEXTBOOKS/WORKBOOKS	0		7,000	.0		0		0		0
690.37	OFFICE SUPPLIES	1,139		1,500	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.37	DUES AND FEES	15		350	.0		350		350		350
06	LOCATION TOTAL	6,121,051	74.9	6,044,526	77.4	75.4	6,093,289	75.4	6,091,612	75.4	6,090,946

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	168,786	2.0	165,749	2.0	2.0	169,674	2.0	169,674	2.0	169,943
101.05	TEACHER/ELEMENTARY EDUCATION	2,008,108	24.0	2,205,657	23.0	20.0	2,003,690	20.0	2,003,690	20.0	2,011,680
101.06	TEACHER/EDUCATIONAL MEDIA	98,640	1.0	101,861	1.0	1.0	97,940	1.0	97,940	1.0	97,907
101.10	TEACHER/KINDERGARTEN	441,343	4.0	344,144	5.0	5.0	430,560	5.0	430,560	5.0	431,928
101.11	TEACHER/LANGUAGE ARTS	196,964	2.0	192,312	2.0	2.0	205,865	2.0	205,865	2.0	206,287
101.13	TEACHER/MUSIC	253,051	2.5	246,337	2.5	2.5	254,399	2.5	254,399	2.5	255,025
101.14	TEACHER/PHYS ED/HEALTH	219,843	2.0	213,626	2.0	2.0	217,749	2.0	217,749	2.0	218,221
101.22	TEACHER/SPECIAL EDUCATION	436,035	4.5	456,316	4.5	4.5	469,790	4.5	469,790	4.5	471,323
101.28	TEACHER/ENGLISH LEARNERS	825,535	9.0	786,752	9.0	8.0	778,634	8.0	778,634	8.5	812,815
101.37	TEACHER/SCHOOL MANAGEMENT SV	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
102.37	ADMIN. CERTIFIED	320,628	2.0	326,940	2.0	2.0	333,683	2.0	333,683	2.0	332,181
103.21	TCHR SUPPORT SALARY	91,361	2.0	138,475	2.0	2.0	138,544	2.0	138,544	2.0	139,155
103.22	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	2.0	121,052	2.0	121,052	2.0	121,586
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	52,605	2.0	105,674	2.0	2.0	110,640	2.0	110,640	2.0	108,913
115.06	PARAEDUCATOR	25,378	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.10	PARAEDUCATOR	153,001	5.0	166,629	5.0	5.0	171,332	5.0	171,332	5.0	170,117
115.22	PARAEDUCATOR	129,902	6.0	167,340	8.0	8.0	232,872	8.0	232,872	8.0	231,221
115.28	PARAEDUCATOR	57,408	2.0	59,125	2.0	2.0	63,705	2.0	63,705	1.0	31,356
116.31	CUSTODIAL/MECH. SALARY	304,775	5.0	321,249	6.0	6.0	386,832	6.0	386,832	6.0	381,027
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	82,249		82,737	.0		76,406		76,406		76,406
413.31	WATER	4,475		6,280	.0		6,280		6,280		5,662
440.13	RENTALS	5,738		5,745	.0		5,745		5,745		5,745
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,500	.0		1,500		1,500		1,500
590.17	OTHER PURCHASED SERVICE	5,565		5,565	.0		5,565		3,784		2,567

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,245		3,965	.0		3,965		3,965		3,965
611.05	INSTRUCTIONAL SUPPLIES	15,553		25,595	.0		25,443		25,443		25,443
611.06	INSTRUCTIONAL SUPPLIES	8,467		8,819	.0		8,819		8,819		8,819
611.13	INSTRUCTIONAL SUPPLIES	3,081		2,318	.0		2,318		2,318		2,318
611.14	INSTRUCTIONAL SUPPLIES	750		843	.0		843		843		843
611.22	INSTRUCTIONAL SUPPLIES	0		1,800	.0		2,126		2,126		2,126
611.28	INSTRUCTIONAL SUPPLIES	0		2,354	.0		1,984		1,984		1,984
611.37	INSTRUCTIONAL SUPPLIES	0		200	.0		200		200		200
613.31	MAINTENANCE SUPPLIES	14,996		10,000	.0		11,000		11,000		10,383
621.31	GAS HEAT	32,136		34,429	.0		34,429		34,429		34,429
624.31	OIL HEAT	2,600		4,900	.0		5,000		5,000		5,000
641.05	TEXTBOOKS/WORKBOOKS	501		1,000	.0		1,000		1,000		1,000
642.06	LIBRARY BOOK/PERIODICAL	252		500	.0		500		500		500
690.37	OFFICE SUPPLIES	878		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
07	LOCATION TOTAL	6,167,356	78.0	6,418,259	81.0	78.0	6,530,652	78.0	6,528,871	77.5	6,529,924

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	10,084		0	.0						
101.02	TEACHER/ART	39,417	.5	39,052	.5	.5	40,979	.5	40,979	.5	40,707
101.05	TEACHER/ELEMENTARY EDUCATION	77,825	2.0	133,988	2.0	2.0	148,164	2.0	148,164	2.0	148,343
101.06	TEACHER/EDUCATIONAL MEDIA	48,885	.5	47,504	.5	.5	48,408	.5	48,408	.5	48,167
101.07	TEACHER/WORLD LANGUAGES	31,693	.5	37,834	.5	.5	39,397	.5	39,397	.5	39,118
101.10	TEACHER/KINDERGARTEN	425,662	6.0	427,365	6.0	6.0	471,674	6.0	471,674	6.0	473,215
101.11	TEACHER/LANGUAGE ARTS	149,713	1.5	135,374	1.5	1.5	149,062	1.5	149,062	1.5	149,245
101.13	TEACHER/MUSIC	27,849	.5	28,094	.5	.7	41,878	.7	41,878	.7	41,609
101.14	TEACHER/PHYS ED/HEALTH	57,096	1.0	57,253	1.0	1.0	60,243	1.0	60,243	1.0	60,052
101.22	TEACHER/SPECIAL EDUCATION	58,540	1.5	87,846	1.5	3.0	186,005	3.0	186,005	4.0	250,397
101.28	TEACHER/ENGLISH LEARNERS	33,133	.5	37,834	.5	.8	66,378	.8	66,378	.5	50,199
102.37	ADMIN. CERTIFIED	165,311	1.0	168,577	1.0	2.0	330,059	2.0	330,059	2.0	328,574
103.21	TCHR SUPPORT SALARY	48,926	1.5	110,301	1.9	1.9	136,267	1.9	136,267	2.0	146,054
103.22	TCHR SUPPORT SALARY	27,996	.5	28,169	.6	.6	42,073	.6	42,073	.6	42,259
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,793	2.0	106,024	2.0	2.0	110,640	2.0	110,640	2.0	108,913
115.06	PARAEDUCATOR	14,788	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
115.10	PARAEDUCATOR	179,679	6.0	195,392	6.0	6.0	196,573	6.0	196,573	6.0	195,179
115.22	PARAEDUCATOR	39,881	2.0	57,951	5.0	5.0	142,783	5.0	142,783	5.0	141,770
116.31	CUSTODIAL/MECH. SALARY	176,054	4.0	248,010	4.0	4.0	253,588	4.0	253,588	4.0	249,863
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	38,439		85,069	.0		67,310		67,310		67,310
413.31	WATER	2,460		7,280	.0		7,280		7,280		6,564
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	1,236		1,236	.0		1,236		841		570
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,244		2,244		2,244

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	8,441		8,256	.0		9,500		9,500		9,500
611.06	INSTRUCTIONAL SUPPLIES	1,999		3,000	.0		3,700		3,700		3,700
611.13	INSTRUCTIONAL SUPPLIES	1,178		2,000	.0		2,500		2,500		2,500
611.14	INSTRUCTIONAL SUPPLIES	315		500	.0		800		800		800
611.22	INSTRUCTIONAL SUPPLIES	0		700	.0		900		900		900
611.28	INSTRUCTIONAL SUPPLIES	0		374	.0		308		308		308
613.31	MAINTENANCE SUPPLIES	10,922		6,500	.0		7,150		7,150		6,749
621.31	GAS HEAT	22,391		37,418	.0		37,418		37,418		37,418
641.05	TEXTBOOKS/WORKBOOKS	3,422		4,000	.0		4,000		4,000		4,000
642.06	LIBRARY BOOK/PERIODICAL	0		2,000	.0		2,500		2,500		2,500
690.37	OFFICE SUPPLIES	5,981		7,000	.0		7,000		7,000		7,000
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	4,759		6,000	.0		6,000		6,000		6,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		0	.0		1,000		1,000		1,000
09	LOCATION TOTAL	1,809,868	32.5	2,141,126	36.0	38.9	2,660,492	38.9	2,660,097	39.8	2,707,950

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	319,293	3.0	310,498	3.1	3.0	317,501	3.0	317,501	3.0	318,393
101.02	TEACHER/ART	142,878	2.0	152,997	2.0	2.0	164,543	2.0	164,543	2.0	164,791
101.05	TEACHER/ELEMENTARY EDUCATION	1,192,961	15.0	1,255,449	15.0	15.0	1,320,361	15.0	1,320,361	15.0	1,325,474
101.06	TEACHER/EDUCATIONAL MEDIA	97,770	1.0	95,007	1.0	1.0	96,815	1.0	96,815	1.0	96,778
101.10	TEACHER/KINDERGARTEN	369,767	4.0	362,978	4.0	4.0	375,068	4.0	375,068	4.0	376,202
101.11	TEACHER/LANGUAGE ARTS	87,268	1.0	87,300	1.0	1.0	93,047	1.0	93,047	1.0	92,994
101.13	TEACHER/MUSIC	262,200	2.8	263,518	2.8	2.8	196,052	2.8	196,052	2.8	196,432
101.14	TEACHER/PHYS ED/HEALTH	128,181	2.0	129,433	2.0	2.0	133,592	2.0	133,592	2.0	133,709
101.22	TEACHER/SPECIAL EDUCATION	252,227	4.0	256,494	3.0	3.0	224,857	3.0	224,857	3.0	225,359
101.28	TEACHER/ENGLISH LEARNERS	220,182	2.0	213,954	2.0	1.5	187,301	1.5	187,301	1.5	187,645
102.37	ADMIN. CERTIFIED	323,928	2.0	330,240	2.0	2.0	337,001	2.0	337,001	2.0	335,484
103.21	TCHR SUPPORT SALARY	171,790	2.0	168,803	2.0	2.0	174,050	2.0	174,050	2.0	174,818
103.22	TCHR SUPPORT SALARY	110,091	1.0	106,977	1.0	1.0	109,047	1.0	109,047	1.0	109,528
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,976	2.0	116,315	2.0	2.0	119,881	2.0	119,881	2.0	118,009
115.06	PARAEDUCATOR	-644	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.10	PARAEDUCATOR	59,475	2.0	69,441	2.0	2.0	59,334	2.0	59,334	2.0	58,913
115.22	PARAEDUCATOR	123,935	4.0	123,279	5.0	5.0	147,897	5.0	147,897	5.0	146,848
116.31	CUSTODIAL/MECH. SALARY	238,690	4.0	255,340	4.0	4.0	255,829	4.0	255,829	4.0	252,069
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		1,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	227,287		197,867	.0		217,574		217,574		217,574
413.31	WATER	6,549		8,112	.0		8,112		8,112		7,314
440.13	RENTALS	2,193		8,205	.0		8,205		8,205		8,205
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,800		1,200	.0		1,200		1,200		1,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	5,999		5,999	.0		5,999		4,079		2,767
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,161		5,188	.0		5,189		5,189		5,189
611.05	INSTRUCTIONAL SUPPLIES	22,740		30,728	.0		30,795		30,795		30,795
611.06	INSTRUCTIONAL SUPPLIES	8,225		11,103	.0		11,103		11,103		11,103
611.13	INSTRUCTIONAL SUPPLIES	1,662		2,460	.0		2,460		2,460		2,460
611.14	INSTRUCTIONAL SUPPLIES	550		1,550	.0		1,550		1,550		1,550
611.22	INSTRUCTIONAL SUPPLIES	0		1,600	.0		1,680		1,680		1,680
611.28	INSTRUCTIONAL SUPPLIES	0		748	.0		762		762		762
611.37	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
613.31	MAINTENANCE SUPPLIES	14,913		13,000	.0		14,300		14,300		13,498
621.31	GAS HEAT	39,626		37,609	.0		37,609		37,609		37,609
641.05	TEXTBOOKS/WORKBOOKS	0		5,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	0		500	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		200
10	LOCATION TOTAL	4,550,673	54.8	4,653,317	54.9	54.3	4,703,088	54.3	4,701,168	54.3	4,699,273

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	154,816	2.0	151,847	2.0	2.0	156,264	2.0	156,264	2.0	156,477
101.05	TEACHER/ELEMENTARY EDUCATION	2,007,431	23.0	1,820,618	23.0	23.0	1,899,827	23.0	1,899,827	23.0	1,907,380
101.06	TEACHER/EDUCATIONAL MEDIA	91,711	1.0	91,608	1.0	1.0	96,285	1.0	96,285	1.0	96,245
101.10	TEACHER/KINDERGARTEN	414,491	5.0	412,235	5.0	5.0	389,748	5.0	389,748	5.0	390,944
101.11	TEACHER/LANGUAGE ARTS	257,217	2.5	249,945	2.5	2.5	254,880	2.5	254,880	2.5	255,508
101.13	TEACHER/MUSIC	193,449	2.4	197,569	2.4	2.4	203,178	2.4	203,178	2.4	203,588
101.14	TEACHER/PHYS ED/HEALTH	161,377	2.0	158,501	2.0	2.0	142,848	2.0	142,848	2.0	143,004
101.22	TEACHER/SPECIAL EDUCATION	354,759	4.0	359,809	4.0	4.0	370,407	4.0	370,407	4.0	371,521
101.28	TEACHER/ENGLISH LEARNERS	315,096	4.0	317,308	4.0	3.5	289,524	3.5	289,524	3.5	289,853
102.37	ADMIN. CERTIFIED	322,128	2.0	328,440	2.0	2.0	336,201	2.0	336,201	2.0	334,688
103.21	TCHR SUPPORT SALARY	180,390	2.5	220,339	2.5	2.5	222,427	2.5	222,427	2.5	223,408
103.22	TCHR SUPPORT SALARY	83,987	2.0	166,614	2.0	2.0	121,204	2.0	121,204	2.0	121,739
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	115,468	2.0	120,049	2.0	2.0	116,193	2.0	116,193	2.0	114,379
115.06	PARAEDUCATOR	24,484	1.0	21,225	1.0	1.0	35,575	1.0	35,575	1.0	35,323
115.10	PARAEDUCATOR	152,799	5.0	169,271	5.0	5.0	169,601	5.0	169,601	5.0	168,398
115.22	PARAEDUCATOR	293,280	12.0	334,675	7.0	7.0	207,884	7.0	207,884	7.0	206,410
116.31	CUSTODIAL/MECH. SALARY	266,434	5.0	304,746	5.0	5.0	319,106	5.0	319,106	5.0	314,358
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	82,383		69,714	.0		62,762		62,762		62,762
413.31	WATER	5,208		5,824	.0		5,824		5,824		5,251
440.13	RENTALS	5,759		5,760	.0		5,760		5,760		5,760
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	-137		1,400	.0		1,400		1,400		1,400
580.37	PROFESSIONAL DEVELOP.	1,726		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,867		4,867	.0		4,867		3,310		2,245
SUPPLIES AND MATERIALS											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	3,976		4,005	.0		4,005		4,005		4,005
611.05	INSTRUCTIONAL SUPPLIES	12,129		12,842	.0		13,720		13,720		13,720
611.06	INSTRUCTIONAL SUPPLIES	8,514		9,413	.0		9,413		9,413		9,413
611.13	INSTRUCTIONAL SUPPLIES	2,094		2,385	.0		2,385		2,385		2,385
611.14	INSTRUCTIONAL SUPPLIES	842		852	.0		852		852		852
611.22	INSTRUCTIONAL SUPPLIES	0		1,825	.0		2,048		2,048		2,048
611.28	INSTRUCTIONAL SUPPLIES	0		1,628	.0		1,617		1,617		1,617
611.37	INSTRUCTIONAL SUPPLIES	1,921		3,650	.0		3,650		3,650		3,650
613.31	MAINTENANCE SUPPLIES	9,962		10,000	.0		11,000		11,000		10,383
621.31	GAS HEAT	42,986		46,264	.0		46,264		46,264		46,264
641.05	TEXTBOOKS/WORKBOOKS	3,943		6,823	.0		6,823		6,823		6,823
EQUIPMENT											
11	LOCATION TOTAL	5,575,490	77.4	5,612,051	72.4	71.9	5,513,542	71.9	5,511,985	71.9	5,511,801

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
323.22	PUPIL SERVICES	92,607		300,000	.0		260,000		260,000		260,000
12	LOCATION TOTAL	92,607		300,000		.0	260,000		260,000		260,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	87,320	1.8	111,849	1.8	1.8	103,681	1.8	103,681	1.8	103,672
101.05	TEACHER/ELEMENTARY EDUCATION	1,877,701	24.0	1,820,566	24.0	22.0	1,806,596	22.0	1,806,596	22.0	1,813,756
101.06	TEACHER/EDUCATIONAL MEDIA	75,759	1.0	75,218	1.0	1.0	76,157	1.0	76,157	1.0	76,033
101.10	TEACHER/KINDERGARTEN	449,566	5.0	382,885	5.0	5.0	363,548	5.0	363,548	5.0	364,633
101.11	TEACHER/LANGUAGE ARTS	179,539	2.0	176,261	2.0	2.0	181,691	2.0	181,691	2.0	182,011
101.13	TEACHER/MUSIC	244,068	2.6	238,160	2.6	2.6	268,524	2.6	268,524	2.6	269,209
101.14	TEACHER/PHYS ED/HEALTH	180,235	2.0	183,061	2.0	2.0	198,353	2.0	198,353	2.0	198,743
101.22	TEACHER/SPECIAL EDUCATION	456,786	4.0	384,363	4.0	4.5	399,004	4.5	399,004	5.5	463,848
101.28	TEACHER/ENGLISH LEARNERS	359,510	4.0	365,063	4.0	4.0	376,219	4.0	376,219	4.0	375,745
101.37	TEACHER/SCHOOL MANAGEMENT SV	76,127	1.0	75,807	1.0	1.0	80,512	1.0	80,512	1.0	80,406
102.37	ADMIN. CERTIFIED	317,121	2.0	324,353	2.0	2.0	333,701	2.0	333,701	2.0	332,199
103.21	TCHR SUPPORT SALARY	129,463	2.0	129,477	2.0	2.0	128,054	2.0	128,054	2.0	128,619
103.22	TCHR SUPPORT SALARY	66,821		3,130	.0	1.0	61,591	1.0	61,591	1.0	61,863
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	99,269	2.0	105,552	2.0	2.0	111,777	2.0	111,777	2.0	110,032
115.06	PARAEDUCATOR	24,775	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.10	PARAEDUCATOR	158,210	5.0	173,420	5.0	5.0	164,466	5.0	164,466	5.0	163,300
115.22	PARAEDUCATOR	150,014	5.0	155,388	7.0	7.0	193,765	7.0	193,765	7.0	192,391
116.31	CUSTODIAL/MECH. SALARY	250,510	4.0	255,965	4.0	4.0	263,672	4.0	263,672	4.0	259,790
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	86,700		88,874	.0		99,145		99,145		99,145
413.31	WATER	11,539		11,480	.0		11,480		11,480		10,351
440.13	RENTALS	5,661		5,661	.0		5,661		5,661		5,661
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	688		1,100	.0		1,100		1,100		1,100
580.05	PROFESSIONAL DEVELOP.	0		2,000	.0		260		260		260
590.17	OTHER PURCHASED SERVICE	5,253		5,253	.0		5,253		3,572		2,423

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	875		2,039	.0		2,000		2,000		2,000
611.05	INSTRUCTIONAL SUPPLIES	12,579		13,986	.0		12,338		12,338		12,338
611.06	INSTRUCTIONAL SUPPLIES	4,009		9,493	.0		9,493		9,493		9,493
611.13	INSTRUCTIONAL SUPPLIES	553		2,553	.0		1,000		1,000		1,000
611.14	INSTRUCTIONAL SUPPLIES	457		859	.0		859		859		859
611.22	INSTRUCTIONAL SUPPLIES	0		1,225	.0		909		909		909
611.28	INSTRUCTIONAL SUPPLIES	0		2,002	.0		1,779		1,779		1,779
611.37	INSTRUCTIONAL SUPPLIES	7,306		8,000	.0		8,000		8,000		8,000
613.31	MAINTENANCE SUPPLIES	14,340		11,000	.0		12,100		12,100		11,421
621.31	GAS HEAT	53,211		69,934	.0		69,934		69,934		69,934
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.37	TEXTBOOKS/WORKBOOKS	3,996		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,525		1,500	.0		1,500		1,500		1,500
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	6,419		500	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	314		400	.0		400		400		400
13	LOCATION TOTAL	5,398,219	68.4	5,221,602	70.4	69.9	5,393,196	69.9	5,391,515	70.9	5,453,244

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	156,762	1.8	153,945	1.8	1.8	159,774	1.8	159,774	1.8	160,002
101.05	TEACHER/ELEMENTARY EDUCATION	1,904,872	22.0	1,892,448	22.0	22.0	1,960,751	22.0	1,960,751	23.0	2,032,704
101.06	TEACHER/EDUCATIONAL MEDIA	36,633	1.0	87,532	1.0	1.0	95,832	1.0	95,832	1.0	95,790
101.10	TEACHER/KINDERGARTEN	382,755	5.0	409,664	6.0	6.0	507,057	6.0	507,057	6.0	508,747
101.11	TEACHER/LANGUAGE ARTS	191,154	2.0	192,312	2.0	2.0	196,007	2.0	196,007	2.0	196,387
101.13	TEACHER/MUSIC	164,713	2.6	189,994	2.6	2.6	219,897	2.6	219,897	2.6	220,378
101.14	TEACHER/PHYS ED/HEALTH	109,833	1.8	109,930	1.8	1.8	115,452	1.8	115,452	1.8	115,493
101.22	TEACHER/SPECIAL EDUCATION	247,590	3.0	247,306	3.0	2.5	198,913	2.5	198,913	2.0	167,278
101.28	TEACHER/ENGLISH LEARNERS	244,214	3.0	256,613	3.0	3.5	298,069	3.5	298,069	3.5	300,047
101.37	TEACHER/SCHOOL MANAGEMENT SV	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
102.37	ADMIN. CERTIFIED	316,922	2.0	325,940	2.0	2.0	333,701	2.0	333,701	2.0	332,199
103.21	TCHR SUPPORT SALARY	178,573	2.0	177,516	2.0	2.0	182,885	2.0	182,885	2.0	183,692
103.22	TCHR SUPPORT SALARY	54,950	1.0	69,342	1.0	1.0	72,574	1.0	72,574	1.0	72,894
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	102,461	2.0	108,972	2.0	2.0	114,106	2.0	114,106	2.0	112,325
115.06	PARAEDUCATOR	21,812	1.0	21,225	1.0	1.0	31,224	1.0	31,224	1.0	31,003
115.10	PARAEDUCATOR	146,613	5.0	165,882	6.0	6.0	188,439	6.0	188,439	6.0	187,103
115.22	PARAEDUCATOR	179,908	7.0	211,010	6.0	6.0	195,043	6.0	195,043	6.0	193,660
116.31	CUSTODIAL/MECH. SALARY	304,147	5.0	321,109	5.0	5.0	333,132	5.0	333,132	5.0	328,165
PURCHASED PROF/TECH SVCS											
322.05	INSTR PROG IMPROV SVS	0		828	.0		828		828		828
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	113,969		100,476	.0		126,433		126,433		126,433
413.31	WATER	6,341		5,928	.0		5,928		5,928		5,345
440.13	RENTALS	5,598		5,608	.0		5,608		5,608		5,608
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	140		1,200	.0		1,200		1,200		1,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.05	PROFESSIONAL DEVELOP.	822		3,000	.0		3,500		3,500		2,000
590.17	OTHER PURCHASED SERVICE	5,159		5,159	.0		5,159		3,508		2,379
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,449		3,756	.0		3,800		3,800		3,800
611.05	INSTRUCTIONAL SUPPLIES	13,477		14,941	.0		17,184		17,184		17,184
611.06	INSTRUCTIONAL SUPPLIES	8,433		8,000	.0		8,000		8,000		8,000
611.13	INSTRUCTIONAL SUPPLIES	2,076		2,031	.0		2,100		2,100		2,100
611.14	INSTRUCTIONAL SUPPLIES	493		799	.0		825		825		825
611.22	INSTRUCTIONAL SUPPLIES	0		1,350	.0		1,418		1,418		1,418
611.28	INSTRUCTIONAL SUPPLIES	0		1,782	.0		1,871		1,871		1,871
613.31	MAINTENANCE SUPPLIES	9,384		11,000	.0		12,100		12,100		11,421
621.31	GAS HEAT	43,492		51,643	.0		51,643		51,643		51,643
641.05	TEXTBOOKS/WORKBOOKS	0		3,200	.0		3,200		3,200		3,200
690.37	OFFICE SUPPLIES	3,179		3,300	.0		3,400		3,400		3,400
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		500	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		175		175
14	LOCATION TOTAL	5,050,317	68.2	5,254,920	69.2	69.2	5,550,781	69.2	5,549,130	69.7	5,580,197

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	167,137	2.0	163,817	2.0	2.0	168,496	2.0	168,496	2.0	168,760
101.05	TEACHER/ELEMENTARY EDUCATION	2,023,619	26.0	1,977,870	26.0	25.0	1,951,432	25.0	1,951,432	25.0	1,959,202
101.06	TEACHER/EDUCATIONAL MEDIA	89,990	1.0	102,926	1.0	1.0	106,146	1.0	106,146	1.0	106,148
101.10	TEACHER/KINDERGARTEN	364,404	5.0	357,206	5.0	6.0	437,702	6.0	437,702	6.0	439,100
101.11	TEACHER/LANGUAGE ARTS	197,639	2.0	193,596	2.0	2.0	203,915	2.0	203,915	2.0	204,328
101.13	TEACHER/MUSIC	253,313	2.5	247,250	2.5	2.5	255,364	2.5	255,364	2.5	255,994
101.14	TEACHER/PHYS ED/HEALTH	170,551	2.0	167,108	2.0	2.0	171,839	2.0	171,839	2.0	172,117
101.22	TEACHER/SPECIAL EDUCATION	713,045	7.5	638,501	8.0	8.0	689,129	8.0	689,129	8.0	691,585
101.28	TEACHER/ENGLISH LEARNERS	230,596	3.0	254,421	3.0	3.0	263,582	3.0	263,582	3.0	263,801
101.37	TEACHER/SCHOOL MANAGEMENT SV	90,393	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
102.37	ADMIN. CERTIFIED	318,722	2.0	327,740	2.0	2.0	334,501	2.0	334,501	2.0	332,996
103.21	TCHR SUPPORT SALARY	170,024	2.5	199,543	2.5	2.5	201,448	2.5	201,448	2.5	202,337
103.22	TCHR SUPPORT SALARY	110,430	2.0	125,677	2.0	2.5	162,835	2.5	162,835	2.5	163,554
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,078	2.0	111,982	2.0	2.0	115,878	2.0	115,878	2.0	114,069
115.06	PARAEDUCATOR	4,774	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.10	PARAEDUCATOR	170,710	5.0	173,207	5.0	6.0	185,090	6.0	185,090	6.0	183,777
115.22	PARAEDUCATOR	921,536	33.0	941,451	26.0	26.0	796,699	26.0	796,699	26.0	791,049
116.31	CUSTODIAL/MECH. SALARY	246,370	4.0	255,584	4.0	4.0	263,572	4.0	263,572	4.0	259,691
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	125,757		102,157	.0		112,789		112,789		112,789
413.31	WATER	6,990		8,840	.0		8,840		8,840		7,971
440.13	RENTALS	4,578		6,265	.0		6,265		6,265		6,265
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	542		1,200	.0		1,200		1,200		1,200
580.01	PROFESSIONAL DEVELOP.	0		2,500	.0		2,500		2,500		1,500
580.05	PROFESSIONAL DEVELOP.	4,120		2,500	.0		2,500		2,500		1,500
590.17	OTHER PURCHASED SERVICE	5,747		5,747	.0		5,747		3,908		2,651

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,499		4,510	.0		4,510		4,510		4,510
611.05	INSTRUCTIONAL SUPPLIES	9,468		19,714	.0		21,832		21,832		21,832
611.06	INSTRUCTIONAL SUPPLIES	8,225		8,748	.0		8,748		8,748		8,748
611.13	INSTRUCTIONAL SUPPLIES	5,131		2,907	.0		2,907		2,907		2,907
611.14	INSTRUCTIONAL SUPPLIES	957		959	.0		959		959		959
611.22	INSTRUCTIONAL SUPPLIES	0		1,950	.0		2,310		2,310		2,310
611.28	INSTRUCTIONAL SUPPLIES	0		1,738	.0		1,594		1,594		1,594
613.31	MAINTENANCE SUPPLIES	19,819		10,000	.0		11,000		11,000		10,383
621.31	GAS HEAT	39,420		42,175	.0		42,175		42,175		42,175
642.06	LIBRARY BOOK/PERIODICAL	1,701		1,852	.0		1,852		1,852		1,852
690.37	OFFICE SUPPLIES	2,556		1,750	.0		1,750		1,750		1,750
OTHER OBJECTS											
890.37	DUES AND FEES	187		600	.0		600		600		600
15	LOCATION TOTAL	6,592,028	103.5	6,574,720	97.0	98.5	6,676,433	98.5	6,674,594	98.5	6,670,425

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	1,000,312	10.0	971,433	10.0	10.0	1,010,208	10.0	1,010,208	10.0	1,014,016
101.02	TEACHER/ART	140,227	2.0	139,123	2.0	2.0	146,529	2.0	146,529	2.0	146,701
101.05	TEACHER/ELEMENTARY EDUCATION	2,232,329	29.0	2,224,647	29.0	29.0	2,279,521	29.0	2,279,521	29.0	2,288,672
101.06	TEACHER/EDUCATIONAL MEDIA	8,860	1.0	65,931	1.0	1.0	101,402	1.0	101,402	1.0	101,384
101.10	TEACHER/KINDERGARTEN	493,285	6.0	508,511	6.0	6.0	522,834	6.0	522,834	6.0	524,590
101.11	TEACHER/LANGUAGE ARTS	78,834	1.0	78,102	1.0	1.0	81,959	1.0	81,959	1.0	81,859
101.13	TEACHER/MUSIC	228,213	3.0	228,532	3.0	3.0	241,804	3.0	241,804	3.0	242,377
101.14	TEACHER/PHYS ED/HEALTH	168,743	2.0	165,586	2.0	2.0	171,691	2.0	171,691	2.0	171,969
101.22	TEACHER/SPECIAL EDUCATION	222,729	4.0	283,309	4.0	4.0	294,703	4.0	294,703	4.0	295,499
101.28	TEACHER/ENGLISH LEARNERS	135,718	2.0	140,303	2.0	2.0	150,178	2.0	150,178	2.0	150,365
101.37	TEACHER/SCHOOL MANAGEMENT SV	84,561	1.0	89,504	1.0	1.0	93,053	1.0	93,053	1.0	93,000
102.37	ADMIN. CERTIFIED	318,891	2.0	327,740	2.0	2.0	334,501	2.0	334,501	2.0	332,996
103.21	TCHR SUPPORT SALARY	180,736	2.0	183,978	2.0	2.0	218,395	2.0	218,395	2.0	219,359
103.22	TCHR SUPPORT SALARY	58,066	1.0	58,940	1.0	1.0	62,085	1.0	62,085	1.0	62,359
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	108,733	2.0	112,432	2.0	2.0	115,878	2.0	115,878	2.0	114,069
115.06	PARAEDUCATOR	34,851	1.0	21,225	1.0	1.0	31,852	1.0	31,852	1.0	31,626
115.10	PARAEDUCATOR	198,811	6.0	205,417	6.0	6.0	211,185	6.0	211,185	6.0	209,687
115.22	PARAEDUCATOR	341,447	15.0	396,498	14.0	14.0	389,057	14.0	389,057	14.0	386,298
116.31	CUSTODIAL/MECH. SALARY	256,319	4.0	255,756	4.0	4.0	255,529	4.0	255,529	4.0	251,774
117.37	OTHER SALARY	31,147	1.0	35,657	1.0	1.0	36,638	1.0	36,638	1.0	36,638
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	157,488		131,805	.0		135,529		135,529		135,529
413.31	WATER	10,376		11,440	.0		11,440		11,440		10,315
440.13	RENTALS	7,245		7,245	.0		7,245		7,245		7,245
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,201		1,400	.0		1,400		1,400		1,400
580.01	PROFESSIONAL DEVELOP.	0		2,350	.0		2,350		2,350		1,350

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	5,019		5,019	.0		5,019		3,413		2,315
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,794		4,800	.0		4,800		4,800		4,800
611.05	INSTRUCTIONAL SUPPLIES	18,273		15,703	.0		19,204		19,204		19,204
611.06	INSTRUCTIONAL SUPPLIES	6,880		7,000	.0		7,000		7,000		7,000
611.13	INSTRUCTIONAL SUPPLIES	2,517		2,516	.0		2,516		2,516		2,516
611.14	INSTRUCTIONAL SUPPLIES	1,021		1,021	.0		1,021		1,021		1,021
611.22	INSTRUCTIONAL SUPPLIES	0		1,775	.0		1,759		1,759		1,759
611.28	INSTRUCTIONAL SUPPLIES	0		946	.0		1,063		1,063		1,063
611.37	INSTRUCTIONAL SUPPLIES	4,945		5,000	.0		5,000		5,000		5,000
613.31	MAINTENANCE SUPPLIES	13,471		16,480	.0		18,128		18,128		17,111
621.31	GAS HEAT	73,517		64,395	.0		64,395		64,395		64,395
641.05	TEXTBOOKS/WORKBOOKS	2,366		5,000	.0		5,000		5,000		5,000
641.06	TEXTBOOKS/WORKBOOKS	4,297		4,400	.0		4,400		4,400		4,400
642.06	LIBRARY BOOK/PERIODICAL	0		4,275	.0		4,275		4,275		4,275
690.37	OFFICE SUPPLIES	1,521		1,600	.0		1,600		1,600		1,600
EQUIPMENT											
17	LOCATION TOTAL	6,637,743	95.0	6,786,794	94.0	94.0	7,052,146	94.0	7,050,540	94.0	7,052,536

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	161,530	2.0	158,562	2.0	2.0	164,009	2.0	164,009	2.0	164,254
101.06	TEACHER/EDUCATIONAL MEDIA	84,641	1.0	84,754	1.0	1.0	89,045	1.0	89,045	1.0	88,975
101.07	TEACHER/WORLD LANGUAGES	177,530	2.0	174,720	2.0	2.0	126,798	2.0	126,798	2.0	126,887
101.11	TEACHER/LANGUAGE ARTS	750,069	10.0	818,455	10.0	10.0	875,992	10.0	875,992	10.0	879,235
101.12	TEACHER/MATHEMATICS	662,295	8.0	651,919	8.0	8.0	674,104	8.0	674,104	8.0	676,497
101.13	TEACHER/MUSIC	199,448	2.4	199,440	2.4	2.4	211,313	2.4	211,313	2.4	211,758
101.14	TEACHER/PHYS ED/HEALTH	251,010	3.0	258,523	3.0	3.0	271,410	3.0	271,410	3.0	272,108
101.15	TEACHER/SCIENCE	452,546	6.5	511,957	6.5	7.0	551,074	7.0	551,074	7.0	552,949
101.16	TEACHER/SOCIAL STUDIES	560,002	6.5	597,074	6.5	7.0	642,051	7.0	642,051	7.0	644,309
101.19	TEACHER/UNIFIED ARTS/AVID	0	1.0	61,052	1.0	1.0	77,572	1.0	77,572	1.0	77,454
101.21	TEACHER/STUDENT SUPPORT SVCS	200,587	2.0	197,487	2.0	2.0	204,053	2.0	204,053	2.0	204,467
101.22	TEACHER/SPECIAL EDUCATION	576,087	6.0	562,740	6.0	6.5	491,399	7.0	523,637	6.5	493,369
101.28	TEACHER/ENGLISH LEARNERS	72,070	1.5	101,409	1.8	2.0	138,391	2.0	138,391	2.0	138,529
101.37	TEACHER/SCHOOL MANAGEMENT SV	83,146	1.0	84,025	1.0	1.0	87,528	1.0	87,528	1.0	87,451
102.37	ADMIN. CERTIFIED	321,528	2.0	327,840	2.0	2.0	335,101	2.0	335,101	2.0	333,593
103.21	TCHR SUPPORT SALARY	188,697	2.5	235,747	2.5	2.5	203,965	2.5	203,965	2.5	204,865
103.22	TCHR SUPPORT SALARY	74,949	1.0	75,735	1.4	1.4	104,226	1.4	104,226	1.4	104,686
104.37	TEACHER EXTRA SERVICE	7,117		5,000	.0		7,000		7,000		7,000
109.17	SUBSTITUTES COVERAGE	5,569		5,500	.0		6,000		6,000		6,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,810	2.0	106,324	2.0	2.0	110,940	2.0	110,940	2.0	109,208
115.06	PARAEDUCATOR	21,312	1.0	21,225	1.0	1.0	31,224	1.0	31,224	1.0	31,003
115.22	PARAEDUCATOR	259,929	8.0	273,278	7.0	7.0	233,037	7.0	233,037	7.0	231,384
116.31	CUSTODIAL/MECH. SALARY	366,718	7.0	431,209	7.0	7.0	445,399	7.0	445,399	7.0	438,679
117.37	OTHER SALARY	88,283	2.0	90,354	2.0	2.0	92,819	2.0	92,819	2.0	92,819
120.14	TEMPORARY P/T SALARY	11,227		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	2,982		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	6,446		3,000	.0		6,000		6,000		6,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	147,915		127,590	.0		108,241		108,241		108,241
413.31	WATER	6,848		7,696	.0		7,696		7,696		6,939
440.13	RENTALS	0		3,659	.0		3,659		3,659		3,659
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	615		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	2,550		3,000	.0		3,000		3,000		2,000
590.17	OTHER PURCHASED SERVICE	8,724		8,724	.0		8,724		5,932		4,024
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,938		3,069	.0		3,069		3,069		3,069
611.06	INSTRUCTIONAL SUPPLIES	3,190		5,079	.0		5,079		5,079		5,079
611.07	INSTRUCTIONAL SUPPLIES	111		500	.0		500		500		500
611.11	INSTRUCTIONAL SUPPLIES	1,378		1,500	.0		2,000		2,000		2,000
611.12	INSTRUCTIONAL SUPPLIES	309		1,850	.0		1,850		1,850		1,850
611.13	INSTRUCTIONAL SUPPLIES	1,595		2,100	.0		2,100		2,100		2,100
611.14	INSTRUCTIONAL SUPPLIES	1,048		1,530	.0		1,530		1,530		1,530
611.15	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,500
611.16	INSTRUCTIONAL SUPPLIES	375		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	34		500	.0		500		500		500
611.19	INSTRUCTIONAL SUPPLIES	1,161		1,500	.0		1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	0		2,250	.0		2,704		2,704		2,704
611.28	INSTRUCTIONAL SUPPLIES	0		1,166	.0		1,502		1,502		1,502
611.37	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		3,000		3,000
613.31	MAINTENANCE SUPPLIES	16,297		16,995	.0		18,695		18,695		17,647
621.31	GAS HEAT	62,110		59,095	.0		59,095		59,095		59,095
624.31	OIL HEAT	0		0	.0						
641.06	TEXTBOOKS/WORKBOOKS	6,375		100	.0		100		100		100
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		500
641.11	TEXTBOOKS/WORKBOOKS	163		2,000	.0		2,000		2,000		2,000

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.12	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.13	TEXTBOOKS/WORKBOOKS	0		709	.0		709		709		709
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	3,121		664	.0		1,366		1,366		1,366
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	13,010		4,600	.0		4,600		4,600		4,600
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		500		500
21	LOCATION TOTAL	5,966,395	78.4	6,322,005	78.1	79.8	6,449,469	80.3	6,478,915	79.8	6,444,993

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	149,820	2.0	151,337	2.0	2.0	157,583	2.0	157,583	2.0	157,801
101.06	TEACHER/EDUCATIONAL MEDIA	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280
101.07	TEACHER/WORLD LANGUAGES	84,641	1.0	84,754	1.0	1.0	48,919	1.0	48,919	1.0	48,680
101.11	TEACHER/LANGUAGE ARTS	804,150	9.0	801,535	9.0	9.0	753,319	9.0	753,319	9.0	756,045
101.12	TEACHER/MATHEMATICS	588,417	8.0	618,069	8.0	8.0	646,545	8.0	646,545	8.0	648,822
101.13	TEACHER/MUSIC	123,609	2.0	162,088	2.0	2.0	166,998	2.0	166,998	2.0	167,256
101.14	TEACHER/PHYS ED/HEALTH	269,440	3.0	279,173	3.0	3.0	287,822	3.0	287,822	3.0	288,589
101.15	TEACHER/SCIENCE	488,301	6.5	512,422	6.0	6.0	501,464	6.0	501,464	6.0	503,130
101.16	TEACHER/SOCIAL STUDIES	503,990	6.5	526,352	6.0	6.0	513,843	6.0	513,843	6.0	515,561
101.19	TEACHER/UNIFIED ARTS/AVID	0	1.0	61,052	1.0	1.0	55,053	1.0	55,053	1.0	54,840
101.21	TEACHER/STUDENT SUPPORT SVCS	117,810	2.0	120,394	2.0	2.0	126,484	2.0	126,484	2.0	126,571
101.22	TEACHER/SPECIAL EDUCATION	479,037	7.0	545,303	8.0	8.0	634,485	8.0	634,485	9.5	732,792
101.28	TEACHER/ENGLISH LEARNERS	155,583	1.5	152,677	2.5	2.5	225,411	2.5	225,411	1.5	159,123
101.37	TEACHER/SCHOOL MANAGEMENT SV	76,400	1.0	77,060	1.0	1.0	100,984	1.0	100,984	1.0	100,964
102.37	ADMIN. CERTIFIED	321,928	2.0	328,740	2.0	2.0	335,501	2.0	335,501	2.0	333,991
103.21	TCHR SUPPORT SALARY	166,452	2.0	186,998	2.0	2.0	193,375	2.0	193,375	2.0	194,228
103.22	TCHR SUPPORT SALARY	55,991	1.0	56,340	1.0	1.0	59,461	1.0	59,461	1.0	59,723
104.37	TEACHER EXTRA SERVICE	6,898		1,500	.0		2,000		2,000		2,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	99,685	2.0	105,552	2.0	2.0	111,777	2.0	111,777	2.0	110,032
115.06	PARAEDUCATOR	24,658	1.0	21,225	1.0	1.0	35,674	1.0	35,674	1.0	35,421
115.22	PARAEDUCATOR	121,210	5.0	148,832	8.0	8.0	240,509	8.0	240,509	8.0	238,803
115.28	PARAEDUCATOR	0		0	2.0	2.0	67,327	2.0	67,327		
116.31	CUSTODIAL/MECH. SALARY	336,979	6.0	378,092	6.0	6.0	370,515	6.0	370,515	6.0	364,964
117.37	OTHER SALARY	73,951	2.0	80,483	2.0	2.0	85,839	2.0	85,839	2.0	85,839
120.14	TEMPORARY P/T SALARY	8,308		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	994		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.11	INSTR PROG IMPROV SVS	0		250	.0		250		250		250

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
322.12	INSTR PROG IMPROV SVS	0		250	.0		250		250		250
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	44,324		21,856	.0		40,022		40,022		40,022
413.31	WATER	8,913		5,992	.0		5,992		5,992		5,403
440.13	RENTALS	6,124		3,473	.0		3,473		3,473		3,473
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	4,172		1,300	.0		1,300		1,300		1,300
580.15	PROFESSIONAL DEVELOP.	0		300	.0		300		300		300
580.37	PROFESSIONAL DEVELOP.	1,326		2,000	.0		3,000		3,000		2,000
590.17	OTHER PURCHASED SERVICE	8,378		8,378	.0		8,378		5,697		3,864
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,798		4,801	.0		4,801		4,801		4,801
611.06	INSTRUCTIONAL SUPPLIES	4,232		4,636	.0		4,636		4,636		4,636
611.07	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,500
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		1,000
611.11	INSTRUCTIONAL SUPPLIES	749		2,000	.0		2,000		2,000		2,000
611.12	INSTRUCTIONAL SUPPLIES	1,206		2,000	.0		2,000		2,000		2,000
611.13	INSTRUCTIONAL SUPPLIES	0		2,311	.0		2,311		2,311		2,311
611.14	INSTRUCTIONAL SUPPLIES	0		996	.0		996		996		996
611.15	INSTRUCTIONAL SUPPLIES	1,942		2,000	.0		2,000		2,000		2,000
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	6,004		2,400	.0		2,400		2,400		2,400
611.22	INSTRUCTIONAL SUPPLIES	0		2,675	.0		2,704		2,704		2,704
611.28	INSTRUCTIONAL SUPPLIES	0		990	.0		1,733		1,733		1,733
611.37	INSTRUCTIONAL SUPPLIES	1,234		8,255	.0		11,546		11,546		11,546
613.31	MAINTENANCE SUPPLIES	18,129		11,845	.0		13,030		13,030		12,300
621.31	GAS HEAT	40,292		43,259	.0		43,259		43,259		43,259
641.11	TEXTBOOKS/WORKBOOKS	0		800	.0		2,000		2,000		2,000
641.13	TEXTBOOKS/WORKBOOKS	0		927	.0		927		927		927

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		400		400		400
641.15	TEXTBOOKS/WORKBOOKS	1,961		2,000	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	6,455		6,448	.0		6,448		6,448		6,448
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		200		200
OTHER OBJECTS											
890.13	DUES AND FEES	0		193	.0		193		193		193
890.37	DUES AND FEES	250		250	.0		250		250		250
22	LOCATION TOTAL	5,288,984	72.5	5,637,203	78.5	78.5	5,988,190	78.5	5,985,509	77.0	5,945,521

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	152,643	2.0	149,763	2.0	2.0	154,157	2.0	154,157	2.0	154,361
101.06	TEACHER/EDUCATIONAL MEDIA	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,313
101.07	TEACHER/WORLD LANGUAGES	125,729	2.0	159,415	2.0	2.0	148,810	2.0	148,810	2.0	148,991
101.11	TEACHER/LANGUAGE ARTS	822,288	9.0	823,729	8.5	8.5	852,659	8.5	852,659	7.5	791,660
101.12	TEACHER/MATHEMATICS	763,074	8.0	749,049	8.0	8.0	738,002	8.0	738,002	8.5	772,691
101.13	TEACHER/MUSIC	229,084	2.7	225,916	2.7	2.7	203,262	2.7	203,262	2.7	203,673
101.14	TEACHER/PHYS ED/HEALTH	212,388	3.0	214,865	3.5	3.5	271,191	3.5	271,191	3.5	271,888
101.15	TEACHER/SCIENCE	452,928	6.0	490,489	6.0	6.0	494,517	6.0	494,517	6.0	496,154
101.16	TEACHER/SOCIAL STUDIES	500,381	6.0	495,241	6.5	6.5	543,429	6.5	543,429	6.0	513,244
101.19	TEACHER/UNIFIED ARTS/AVID	0	1.0	61,052	2.0	2.0	183,431	2.0	183,431	2.0	183,758
101.21	TEACHER/STUDENT SUPPORT SVCS	193,035	2.0	189,115	2.0	2.0	195,151	2.0	195,151	2.0	195,528
101.22	TEACHER/SPECIAL EDUCATION	475,155	5.0	462,071	6.0	6.0	512,833	6.0	512,833	6.0	514,547
101.28	TEACHER/ENGLISH LEARNERS	461,396	7.3	530,932	7.0	7.0	585,550	7.0	585,550	7.0	587,125
101.37	TEACHER/SCHOOL MANAGEMENT SV	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
102.37	ADMIN. CERTIFIED	319,228	2.0	325,940	2.0	2.0	330,701	2.0	330,701	2.0	329,213
103.21	TCHR SUPPORT SALARY	205,607	2.0	206,090	2.0	2.0	215,243	2.0	215,243	2.0	216,193
103.22	TCHR SUPPORT SALARY	85,781	1.0	84,937	1.0	1.0	95,832	1.0	95,832	1.0	96,255
104.37	TEACHER EXTRA SERVICE	2,051		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	99,685	2.0	106,224	2.0	2.0	110,840	2.0	110,840	2.0	109,109
115.06	PARAEDUCATOR	21,855	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
115.22	PARAEDUCATOR	122,511	6.0	157,804	7.0	7.0	205,586	7.0	205,586	7.0	204,128
115.28	PARAEDUCATOR	49,067	4.0	118,412	2.0	2.0	45,482	2.0	45,482		0
116.31	CUSTODIAL/MECH. SALARY	360,549	6.0	377,071	6.0	6.0	390,116	6.0	390,116	6.0	384,259
117.37	OTHER SALARY	77,485	2.0	80,984	2.0	2.0	84,870	2.0	84,870	2.0	84,870
120.14	TEMPORARY P/T SALARY	13,336		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	2,982		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		1,000	.0		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	85,516		74,013	.0		71,858		71,858		71,858
413.31	WATER	6,730		7,592	.0		7,592		7,592		6,845
440.13	RENTALS	4,500		4,066	.0		4,066		4,066		4,066
440.37	RENTALS	0		0	.0		0		0		5,000
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,129		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	183		2,000	.0		4,000		4,000		2,000
590.17	OTHER PURCHASED SERVICE	8,838		9,833	.0		9,833		6,686		4,535
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	774		3,450	.0		3,450		3,450		3,450
611.06	INSTRUCTIONAL SUPPLIES	3,241		5,710	.0		5,710		5,710		5,710
611.07	INSTRUCTIONAL SUPPLIES	168		1,000	.0		2,000		2,000		2,000
611.11	INSTRUCTIONAL SUPPLIES	4,914		5,000	.0		5,000		5,000		5,000
611.12	INSTRUCTIONAL SUPPLIES	5,260		5,000	.0		5,000		5,000		5,000
611.13	INSTRUCTIONAL SUPPLIES	1,604		2,106	.0		2,106		2,106		2,106
611.14	INSTRUCTIONAL SUPPLIES	1,717		1,720	.0		1,720		1,720		1,720
611.15	INSTRUCTIONAL SUPPLIES	0		2,500	.0		3,000		3,000		3,000
611.16	INSTRUCTIONAL SUPPLIES	1,971		2,000	.0		2,500		2,500		2,500
611.17	INSTRUCTIONAL SUPPLIES	5,533		3,700	.0		3,700		3,700		3,700
611.22	INSTRUCTIONAL SUPPLIES	0		2,175	.0		2,730		2,730		2,730
611.28	INSTRUCTIONAL SUPPLIES	0		2,794	.0		1,964		1,964		1,964
611.37	INSTRUCTIONAL SUPPLIES	3,653		2,000	.0		4,279		4,279		4,279
613.31	MAINTENANCE SUPPLIES	14,508		12,360	.0		13,596		13,596		12,834
621.31	GAS HEAT	101,882		93,603	.0		93,603		93,603		93,603
641.11	TEXTBOOKS/WORKBOOKS	2,134		2,912	.0		2,912		2,912		2,912
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		1,100		1,100
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		3,000		3,000
641.16	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		3,000		3,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.37	OFFICE SUPPLIES	7,296		6,700	.0		6,700		6,700		6,700
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	4,688		3,931	.0		3,931		3,931		3,931
	OTHER OBJECTS										
890.37	DUES AND FEES	0		200	.0		200		200		200
23	LOCATION TOTAL	6,243,827	82.0	6,530,568	83.2	83.2	6,906,679	83.2	6,903,532	80.2	6,798,654

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	564,266	6.0	580,952	6.0	6.0	556,178	6.0	556,178	6.0	558,074
101.02	TEACHER/ART	381,704	3.0	288,347	3.0	3.0	290,400	3.0	290,400	3.0	291,178
101.06	TEACHER/EDUCATIONAL MEDIA	91,960	1.0	95,007	1.0	1.0	96,815	1.0	96,815	1.0	96,778
101.07	TEACHER/WORLD LANGUAGES	345,289	3.6	349,755	3.6	3.6	360,022	3.6	360,022	3.6	361,093
101.11	TEACHER/LANGUAGE ARTS	912,824	9.0	836,794	9.0	9.0	868,945	9.0	868,945	9.0	872,158
101.12	TEACHER/MATHEMATICS	568,331	8.0	610,463	8.2	8.2	617,370	8.2	617,370	8.0	606,713
101.13	TEACHER/MUSIC	219,654	2.2	218,457	2.2	2.2	223,347	2.2	223,347	2.2	223,842
101.14	TEACHER/PHYS ED/HEALTH	243,152	3.0	240,931	3.0	3.0	249,148	3.0	249,148	3.0	249,752
101.15	TEACHER/SCIENCE	492,819	6.0	435,778	6.0	6.0	422,553	6.0	422,553	6.0	423,887
101.16	TEACHER/SOCIAL STUDIES	573,878	6.0	516,666	6.0	6.0	534,606	6.0	534,606	6.0	536,412
101.21	TEACHER/STUDENT SUPPORT SVCS	186,670	2.0	183,043	2.0	2.0	188,596	2.0	188,596	2.0	188,945
101.22	TEACHER/SPECIAL EDUCATION	147,128	2.0	151,197	2.0	2.0	155,935	2.0	155,935	2.0	156,146
101.27	TEACHER/INTERNATL BACCALAUREA	0		0	.0						
101.28	TEACHER/ENGLISH LEARNERS	72,502	1.0	73,129	1.0	1.0	77,573	1.0	77,573	3.0	207,856
101.37	TEACHER/SCHOOL MANAGEMENT SV	115,016	1.0	111,766	1.0	1.0	113,894	1.0	113,894	1.0	113,928
102.37	ADMIN. CERTIFIED	320,928	2.0	327,240	2.0	2.0	334,001	2.0	334,001	2.0	332,498
103.21	TCHR SUPPORT SALARY	223,580	2.0	217,258	2.0	2.0	221,440	2.0	221,440	2.0	222,418
103.22	TCHR SUPPORT SALARY	110,334	1.0	107,213	1.0	1.0	109,298	1.0	109,298	1.0	109,780
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,585	2.0	104,658	2.0	2.0	109,194	2.0	109,194	2.0	107,489
115.06	PARAEDUCATOR	24,267	1.0	21,225	1.0	1.0	35,475	1.0	35,475	1.0	35,223
115.22	PARAEDUCATOR	33,575	1.0	34,522	.0		0		0		0
115.28	PARAEDUCATOR	0		0	.0		0		0	4.0	110,674
116.31	CUSTODIAL/MECH. SALARY	175,413	4.0	239,606	4.0	4.0	219,224	4.0	219,224	4.0	216,036
117.37	OTHER SALARY	43,955	2.0	107,830	2.0	2.0	84,570	2.0	84,570	2.0	84,570
120.14	TEMPORARY P/T SALARY	15,085		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	2,982		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		500	.0		500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES													
411.31	ELECTRICITY - NONHEAT	179,227		184,381	.0		181,008		181,008		181,008		181,008
413.31	WATER	5,402		6,656	.0		6,656		6,656		6,656		6,002
440.13	RENTALS	4,809		4,809	.0		4,809		4,809		4,809		4,809
OTHER SERVICES													
511.17	PUPIL TRANS/FIELD TRIPS	954		1,000	.0		1,000		1,000		1,000		1,000
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200		1,200
580.01	PROFESSIONAL DEVELOP.	5,384		3,000	.0		3,000		3,000		3,000		2,000
580.37	PROFESSIONAL DEVELOP.	3,640		4,000	.0		4,000		4,000		4,000		2,000
590.17	OTHER PURCHASED SERVICE	11,585		11,585	.0		11,585		11,585		7,878		5,344
SUPPLIES AND MATERIALS													
611.01	INSTRUCTIONAL SUPPLIES	4,755		4,800	.0		4,800		4,800		4,800		4,800
611.02	INSTRUCTIONAL SUPPLIES	3,934		3,957	.0		3,957		3,957		3,957		3,957
611.06	INSTRUCTIONAL SUPPLIES	6,367		6,549	.0		6,549		6,549		6,549		6,549
611.07	INSTRUCTIONAL SUPPLIES	498		2,250	.0		2,250		2,250		2,250		2,250
611.11	INSTRUCTIONAL SUPPLIES	1,252		1,310	.0		1,310		1,310		1,310		1,310
611.12	INSTRUCTIONAL SUPPLIES	635		1,000	.0		1,000		1,000		1,000		1,000
611.13	INSTRUCTIONAL SUPPLIES	1,859		2,259	.0		2,259		2,259		2,259		2,259
611.14	INSTRUCTIONAL SUPPLIES	1,972		1,972	.0		1,972		1,972		1,972		1,972
611.15	INSTRUCTIONAL SUPPLIES	1,983		2,000	.0		2,000		2,000		2,000		2,000
611.16	INSTRUCTIONAL SUPPLIES	1,004		1,000	.0		1,000		1,000		1,000		1,000
611.17	INSTRUCTIONAL SUPPLIES	0		2,500	.0		2,500		2,500		2,500		2,500
611.22	INSTRUCTIONAL SUPPLIES	0		1,225	.0		1,024		1,024		1,024		1,024
611.28	INSTRUCTIONAL SUPPLIES	0		616	.0		370		370		370		370
611.37	INSTRUCTIONAL SUPPLIES	13,500		13,583	.0		14,659		14,659		14,659		14,659
613.31	MAINTENANCE SUPPLIES	15,390		16,450	.0		18,095		18,095		18,095		17,080
621.31	GAS HEAT	50,501		59,175	.0		59,175		59,175		59,175		59,175
641.07	TEXTBOOKS/WORKBOOKS	728		1,000	.0		1,000		1,000		1,000		1,000
641.11	TEXTBOOKS/WORKBOOKS	1,323		2,000	.0		2,000		2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.13	TEXTBOOKS/WORKBOOKS	1,272		1,272	.0		1,272		1,272		1,272
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	1,872		4,308	.0		4,000		4,000		4,000
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	8,684		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.37	DUES AND FEES	813		830	.0		830		830		830
24	LOCATION TOTAL	6,295,240	68.8	6,219,624	68.0	68.0	6,234,964	68.0	6,231,257	73.8	6,460,920

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
PURCHASED PROF/TECH SVCS											
321.44	CONTRACTED SERVICES	514,047		514,047	.0		514,047		514,047		464,047
323.22	PUPIL SERVICES	107,779		100,000	.0		100,000		100,000		100,000
25	LOCATION TOTAL	621,826		614,047	.0		614,047		614,047		564,047

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	264,154	3.0	261,517	2.0	2.0	178,264	2.0	178,264	2.0	178,569
101.06	TEACHER/EDUCATIONAL MEDIA	74,910	1.0	75,668	1.0	1.0	86,031	1.0	86,031	1.0	85,948
101.07	TEACHER/WORLD LANGUAGES	317,264	4.0	314,119	4.0	4.0	327,689	4.0	327,689	4.0	328,623
101.11	TEACHER/LANGUAGE ARTS	857,483	10.0	923,089	10.0	11.0	1,023,859	11.0	1,023,859	11.0	1,027,724
101.12	TEACHER/MATHEMATICS	918,248	9.5	791,091	9.5	9.5	824,343	9.5	824,343	9.5	827,368
101.13	TEACHER/MUSIC	256,989	3.2	264,599	3.2	3.2	259,941	3.2	259,941	3.2	260,590
101.14	TEACHER/PHYS ED/HEALTH	268,735	3.5	289,459	3.5	3.5	285,876	3.5	285,876	3.5	286,634
101.15	TEACHER/SCIENCE	715,018	6.5	615,562	6.5	6.5	636,571	6.5	636,571	6.5	638,806
101.16	TEACHER/SOCIAL STUDIES	636,577	7.0	598,124	7.0	7.0	621,773	7.0	621,773	7.0	623,945
101.21	TEACHER/STUDENT SUPPORT SVCS	197,368	3.0	254,991	3.0	3.0	257,746	3.0	257,746	3.0	258,386
101.22	TEACHER/SPECIAL EDUCATION	707,086	9.0	690,431	9.0	9.0	729,049	9.0	729,049	9.0	731,673
101.27	TEACHER/INTERNATL BACCALAUREA	109,148	3.0	297,978	4.0	4.0	407,395	4.0	407,395	4.0	408,665
101.28	TEACHER/ENGLISH LEARNERS	208,118	2.0	212,127	2.0	3.0	278,722	3.0	278,722	2.0	217,600
101.37	TEACHER/SCHOOL MANAGEMENT SV	105,521	1.0	102,536	1.0	1.0	114,910	1.0	114,910	1.0	114,949
102.37	ADMIN. CERTIFIED	315,293	2.0	320,593	2.0	2.0	332,701	2.0	332,701	2.0	331,204
103.21	TCHR SUPPORT SALARY	155,878	2.5	195,614	2.5	2.5	208,228	2.5	208,228	2.5	209,147
103.22	TCHR SUPPORT SALARY	69,529	1.0	69,342	1.6	1.6	108,251	1.6	108,251	1.6	108,729
104.27	TEACHER EXTRA SERVICE	4,767		7,000	.0		7,000		7,000		7,000
104.37	TEACHER EXTRA SERVICE	349		1,500	.0		2,500		2,500		2,500
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	113,532	2.0	119,153	2.0	2.0	124,195	2.0	124,195	2.0	122,256
115.06	PARAEDUCATOR	24,333	1.0	21,225	1.0	1.0	35,575	1.0	35,575	1.0	35,323
115.22	PARAEDUCATOR	228,199	10.0	284,265	15.0	15.0	423,182	15.0	423,182	15.0	420,181
116.31	CUSTODIAL/MECH. SALARY	637,232	10.0	638,402	10.0	10.0	688,547	10.0	688,547	10.0	678,031
117.37	OTHER SALARY	75,332	2.0	80,784	2.0	2.0	82,997	2.0	82,997	2.0	82,997
120.14	TEMPORARY P/T SALARY	14,062		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	2,982		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.27	INSTR PROG IMPROV SVS	7,893		11,000	.0		17,000		17,000		17,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	179,722		135,143	.0		108,241		108,241		108,241
413.31	WATER	14,888		13,352	.0		13,352		13,352		12,039
440.13	RENTALS	4,850		4,809	.0		4,809		4,809		4,809
440.27	RENTALS	0		0	.0		0		5,000		5,000
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	275		1,330	.0		1,330		1,330		1,330
580.27	PROFESSIONAL DEVELOP.	19,432		25,000	.0		25,000		25,000		20,000
580.37	PROFESSIONAL DEVELOP.	607		4,000	.0		9,000		9,000		4,500
590.17	OTHER PURCHASED SERVICE	13,422		13,422	.0		13,422		9,127		6,190
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,797		3,980	.0		3,980		3,980		3,980
611.06	INSTRUCTIONAL SUPPLIES	2,948		3,541	.0		3,541		3,541		3,541
611.07	INSTRUCTIONAL SUPPLIES	1,288		1,400	.0		2,400		2,400		2,400
611.11	INSTRUCTIONAL SUPPLIES	2,301		3,275	.0		3,275		3,275		3,275
611.12	INSTRUCTIONAL SUPPLIES	2,486		3,954	.0		3,954		3,954		3,954
611.13	INSTRUCTIONAL SUPPLIES	1,851		2,424	.0		2,424		2,424		2,424
611.14	INSTRUCTIONAL SUPPLIES	1,988		984	.0		2,322		2,322		2,322
611.15	INSTRUCTIONAL SUPPLIES	1,619		2,100	.0		2,100		2,100		2,100
611.16	INSTRUCTIONAL SUPPLIES	63		1,500	.0		1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	0		2,900	.0		3,150		3,150		3,150
611.27	INSTRUCTIONAL SUPPLIES	20,277		12,000	.0		12,000		12,000		12,000
611.28	INSTRUCTIONAL SUPPLIES	0		1,122	.0		1,617		1,617		1,617
611.37	INSTRUCTIONAL SUPPLIES	16,894		16,783	.0		19,634		19,634		19,634
613.31	MAINTENANCE SUPPLIES	37,710		30,000	.0		33,000		33,000		31,149
621.31	GAS HEAT	103,843		106,451	.0		106,451		106,451		106,451
624.31	OIL HEAT	50		0	.0		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	198		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	928		1,000	.0		2,000		2,000		2,000

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CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.11	TEXTBOOKS/WORKBOOKS	1,671		2,000	.0		2,000		2,000		2,000
641.12	TEXTBOOKS/WORKBOOKS	205		2,000	.0		2,000		2,000		2,000
641.13	TEXTBOOKS/WORKBOOKS	752		1,155	.0		1,155		1,155		1,155
641.14	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		1,000
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	670		2,000	.0		2,000		2,000		2,000
642.06	LIBRARY BOOK/PERIODICAL	2,908		3,043	.0		3,043		3,043		3,043
643.06	COMPUTER & AV MATERIALS	2,186		1,130	.0		1,130		1,130		1,130
690.37	OFFICE SUPPLIES	2,081		447	.0		2,000		2,000		2,000
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.27	DUES AND FEES	10,050		9,000	.0		10,050		10,050		10,050
890.37	DUES AND FEES	241		250	.0		250		250		250
26	LOCATION TOTAL	7,738,201	96.2	7,871,264	101.8	103.8	8,484,075	103.8	8,484,780	102.8	8,410,682

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
104.29	TEACHER EXTRA SERVICE	60,139		66,970	.0		70,640		70,640		70,640
SUPPLIES AND MATERIALS											
611.29	INSTRUCTIONAL SUPPLIES	1,474		1,961	.0		2,000		2,000		2,000
641.29	TEXTBOOKS/WORKBOOKS	185		500	.0		510		510		510
643.29	COMPUTER & AV MATERIALS	0		0	.0		2,430		2,430		2,430
690.29	OFFICE SUPPLIES	0		168	.0		700		700		700
30	LOCATION TOTAL	61,798		69,599	.0		76,280		76,280		76,280

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	671,067	7.5	679,307	7.5	7.5	699,200	7.5	699,200	7.5	701,698
101.06	TEACHER/EDUCATIONAL MEDIA	177,882	2.0	181,453	2.0	2.0	188,519	2.0	188,519	2.0	188,868
101.07	TEACHER/WORLD LANGUAGES	1,099,555	11.4	1,081,758	11.4	11.4	1,021,975	11.4	1,021,975	11.4	1,025,832
101.09	TEACHER/INTERSCHOLASTIC ATH	53,089		0	.0		0		0		0
101.11	TEACHER/LANGUAGE ARTS	1,553,159	19.6	1,650,383	19.6	19.6	1,710,023	19.6	1,710,023	20.0	1,742,398
101.12	TEACHER/MATHEMATICS	1,516,856	17.0	1,509,216	17.0	17.0	1,542,424	17.0	1,542,424	16.6	1,522,851
101.13	TEACHER/MUSIC	186,217	2.0	183,231	2.0	2.0	197,227	2.0	197,227	2.0	197,612
101.14	TEACHER/PHYS ED/HEALTH	653,758	9.0	664,912	9.0	9.0	696,262	9.0	696,262	9.0	698,748
101.15	TEACHER/SCIENCE	1,606,410	18.0	1,643,518	18.0	18.0	1,693,636	18.0	1,693,636	18.0	1,700,321
101.16	TEACHER/SOCIAL STUDIES	1,584,517	17.4	1,622,020	17.0	17.0	1,623,484	17.0	1,623,484	17.4	1,655,495
101.19	TEACHER/UNIFIED ARTS/AVID	848,230	9.6	833,721	9.6	9.6	910,810	9.6	910,810	9.6	914,199
101.21	TEACHER/STUDENT SUPPORT SVCS	885,083	10.0	941,804	10.0	10.0	971,520	10.0	971,520	10.0	975,165
101.22	TEACHER/SPECIAL EDUCATION	1,210,093	13.0	1,259,987	13.0	13.0	1,262,327	13.0	1,262,327	13.0	1,267,196
101.27	TEACHER/INTERNATL BACCALAUREA	0		4,416	.0		4,416		4,416		4,416
101.28	TEACHER/ENGLISH LEARNERS	503,096	7.1	553,853	7.1	6.6	546,370	6.6	546,370	6.6	547,335
101.37	TEACHER/SCHOOL MANAGEMENT SV	123,334	1.0	119,816	1.4	1.4	134,987	1.4	134,987	1.4	135,110
102.09	ADMIN. CERTIFIED	0	1.0	150,186	1.0	1.0	155,984	1.0	155,984	1.0	155,282
102.37	ADMIN. CERTIFIED	805,801	5.0	821,394	5.0	5.0	833,188	5.0	833,188	5.0	829,438
103.21	TCHR SUPPORT SALARY	494,163	5.0	494,582	5.0	5.0	509,925	5.0	509,925	5.0	512,176
103.22	TCHR SUPPORT SALARY	73,358	2.0	151,188	2.0	2.0	120,736	2.0	120,736	2.0	121,269
104.17	TEACHER EXTRA SERVICE	62,739		16,000	.0		16,000		16,000		16,000
104.19	TEACHER EXTRA SERVICE	0		35,000	.0		76,200		76,200		76,200
104.27	TEACHER EXTRA SERVICE	0		9,000	.0		9,000		9,000		9,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	333,331	6.0	346,855	6.0	6.0	360,223	6.0	360,223	6.0	354,599
115.06	PARAEDUCATOR	25,512	2.0	59,915	2.0	2.0	59,235	2.0	59,235	2.0	58,815
115.22	PARAEDUCATOR	298,145	9.0	289,437	9.0	9.0	294,603	9.0	294,603	9.0	292,514
115.28	PARAEDUCATOR	90,608	3.0	92,473	3.0	3.0	97,923	3.0	97,923	3.0	97,228
116.31	CUSTODIAL/MECH. SALARY	751,402	14.0	835,636	14.0	14.0	902,308	14.0	902,308	14.0	888,455
117.37	OTHER SALARY	478,074	11.0	491,958	11.0	11.0	509,777	11.0	509,777	11.0	509,777

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.09	TEMPORARY P/T SALARY	433,798		435,000	.0		439,000		439,000		391,962
120.14	TEMPORARY P/T SALARY	11,028		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	93,114		92,000	.0		92,000		92,000		92,000
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	980		985	.0		985		985		985
322.09	INSTR PROG IMPROV SVS	300		1,000	.0		1,000		1,000		1,000
322.19	INSTR PROG IMPROV SVS	20,222		3,000	.0		3,000		3,000		3,000
322.27	INSTR PROG IMPROV SVS	2,000		2,000	.0		2,000		2,000		2,000
323.09	PUPIL SERVICES	4,800		5,000	.0		5,250		5,250		5,250
330.27	OTHER PROF AND TECH SVS	8,899		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	488,437		399,163	.0		399,310		399,310		399,310
413.31	WATER	17,382		22,360	.0		22,360		22,360		20,161
420.09	REPAIR,MAINT & CLEANING	19,392		22,000	.0		22,000		22,000		22,000
440.13	RENTALS	35,212		44,000	.0		44,000		44,000		44,000
440.37	RENTALS	6,160		6,000	.0		6,000		6,000		6,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	14,499		20,000	.0		60,000		60,000		45,000
511.39	PUPIL TRANS/FIELD TRIPS	627		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	13,252		29,000	.0		34,000		34,000		34,000
550.11	PRINTING EXPENSES	3,000		3,000	.0		3,000		3,000		3,000
550.17	PRINTING EXPENSES	4,999		4,500	.0		4,500		4,500		4,500
550.37	PRINTING EXPENSES	0		3,000	.0		3,000		3,000		3,000
580.19	PROFESSIONAL DEVELOP.	0		2,000	.0		2,000		2,000		1,000
580.27	PROFESSIONAL DEVELOP.	20,000		11,000	.0		11,000		11,000		8,000
580.37	PROFESSIONAL DEVELOP.	2,167		6,000	.0		8,000		8,000		6,000
590.09	OTHER PURCHASED SERVICE	0		0	.0		2,545		2,545		545
590.17	OTHER PURCHASED SERVICE	51,686		51,686	.0		51,686		35,146		23,839

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2017-2018 Expense		2018-2019 Budget		2018-2019 Adjusted		2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
SUPPLIES AND MATERIALS												
611.02	INSTRUCTIONAL SUPPLIES	14,152		14,193	.0		14,193		14,193		14,193	
611.06	INSTRUCTIONAL SUPPLIES	9,639		9,500	.0		9,500		9,500		9,500	
611.07	INSTRUCTIONAL SUPPLIES	2,100		2,100	.0		2,100		2,100		2,100	
611.09	INSTRUCTIONAL SUPPLIES	82,834		85,000	.0		89,250		89,250		85,250	
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		1,450		1,450	
611.12	INSTRUCTIONAL SUPPLIES	3,220		3,220	.0		3,220		3,220		3,220	
611.13	INSTRUCTIONAL SUPPLIES	6,863		6,978	.0		6,978		6,978		6,978	
611.14	INSTRUCTIONAL SUPPLIES	5,376		4,080	.0		4,080		4,080		4,080	
611.15	INSTRUCTIONAL SUPPLIES	10,350		11,000	.0		11,000		11,000		11,000	
611.16	INSTRUCTIONAL SUPPLIES	1,355		1,360	.0		1,360		1,360		1,360	
611.17	INSTRUCTIONAL SUPPLIES	5,006		5,000	.0		5,000		5,000		5,000	
611.19	INSTRUCTIONAL SUPPLIES	7,999		8,000	.0		8,000		8,000		8,000	
611.22	INSTRUCTIONAL SUPPLIES	980		0	.0		0		0		0	
611.27	INSTRUCTIONAL SUPPLIES	0		12,750	.0		12,750		12,750		12,750	
611.28	INSTRUCTIONAL SUPPLIES	0		3,630	.0		5,105		5,105		5,105	
611.37	INSTRUCTIONAL SUPPLIES	15,408		10,033	.0		15,919		15,919		15,919	
613.31	MAINTENANCE SUPPLIES	49,850		38,500	.0		42,350		42,350		39,975	
621.31	GAS HEAT	189,906		201,792	.0		201,792		201,792		201,792	
624.31	OIL HEAT	200		0	.0							
641.02	TEXTBOOKS/WORKBOOKS	360		400	.0		400		400		400	
641.07	TEXTBOOKS/WORKBOOKS	4,432		4,300	.0		4,300		4,300		4,300	
641.11	TEXTBOOKS/WORKBOOKS	5,700		5,700	.0		5,700		5,700		5,700	
641.12	TEXTBOOKS/WORKBOOKS	11,916		12,000	.0		12,000		12,000		12,000	
641.13	TEXTBOOKS/WORKBOOKS	300		300	.0		300		300		300	
641.14	TEXTBOOKS/WORKBOOKS	600		600	.0		600		600		600	
641.15	TEXTBOOKS/WORKBOOKS	2,900		2,900	.0		2,900		2,900		2,900	
641.16	TEXTBOOKS/WORKBOOKS	7,000		7,000	.0		7,000		7,000		7,000	
641.19	TEXTBOOKS/WORKBOOKS	3,997		4,000	.0		4,000		4,000		4,000	
641.22	TEXTBOOKS/WORKBOOKS	4,500		5,850	.0		5,801		5,801		5,801	
641.27	TEXTBOOKS/WORKBOOKS	0		35,000	.0		35,000		35,000		35,000	
642.06	LIBRARY BOOK/PERIODICAL	10,971		11,239	.0		11,239		11,239		11,239	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.06	COMPUTER & AV MATERIALS	6,998		7,000	.0		7,000		7,000		7,000
643.09	COMPUTER & AV MATERIALS	0		0	.0		6,000		6,000		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	175		200	.0		200		200		200
730.09	EQUIPMENT INSTRUCTION	19,184		32,000	.0		35,000		35,000		32,000
730.11	EQUIPMENT INSTRUCTION	750		750	.0		750		750		750
730.13	EQUIPMENT INSTRUCTION	17,958		0	.0		0		0		0
730.14	EQUIPMENT INSTRUCTION	0		0	.0		15,000		15,000		15,000
730.15	EQUIPMENT INSTRUCTION	1,481		1,500	.0		1,500		1,500		1,500
730.19	EQUIPMENT INSTRUCTION	17,602		18,000	.0		28,000		28,000		28,000
OTHER OBJECTS											
890.09	DUES AND FEES	13,534		17,000	.0		17,000		17,000		17,000
890.12	DUES AND FEES	200		200	.0		200		200		200
890.15	DUES AND FEES	199		200	.0		200		200		200
890.27	DUES AND FEES	18,334		11,650	.0		11,650		11,650		11,650
890.37	DUES AND FEES	7,500		6,500	.0		250		250		250
31	LOCATION TOTAL	17,900,712	202.6	18,504,088	202.6	202.1	19,026,455	202.1	19,009,915	202.5	18,960,711

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	629,167	8.0	674,318	8.0	8.0	700,900	8.0	700,900	8.0	703,406
101.06	TEACHER/EDUCATIONAL MEDIA	178,233	2.0	174,996	2.0	2.0	181,320	2.0	181,320	2.0	181,638
101.07	TEACHER/WORLD LANGUAGES	1,171,531	12.4	1,114,560	12.6	12.6	1,147,804	12.6	1,147,804	12.6	1,152,191
101.09	TEACHER/INTERSCHOLASTIC ATH	47,413		0	.0		0		0		0
101.11	TEACHER/LANGUAGE ARTS	1,683,158	21.6	1,819,843	21.4	21.4	1,870,718	21.4	1,870,718	21.4	1,878,148
101.12	TEACHER/MATHEMATICS	1,672,172	18.0	1,655,405	18.0	19.0	1,738,144	19.0	1,738,144	19.0	1,745,016
101.13	TEACHER/MUSIC	154,499	2.0	156,636	2.0	2.0	161,994	2.0	161,994	2.0	162,231
101.14	TEACHER/PHYS ED/HEALTH	1,194,528	12.0	1,163,066	12.0	12.0	1,168,916	12.0	1,168,916	12.0	1,173,392
101.15	TEACHER/SCIENCE	1,631,167	19.2	1,617,441	19.2	19.2	1,681,767	19.2	1,681,767	19.2	1,688,402
101.16	TEACHER/SOCIAL STUDIES	1,549,152	18.0	1,498,416	18.0	18.0	1,529,427	18.0	1,529,427	18.0	1,535,420
101.17	TEACHER/STUDENT ACTIVITIES	168,804	1.4	169,757	1.4	1.4	173,420	1.4	173,420	1.4	173,705
101.19	TEACHER/UNIFIED ARTS/AVID	747,268	8.5	765,193	8.5	8.5	783,583	8.5	783,583	8.5	786,437
101.21	TEACHER/STUDENT SUPPORT SVCS	1,050,348	12.7	1,077,646	12.0	12.0	1,061,231	12.0	1,061,231	12.0	1,065,253
101.22	TEACHER/SPECIAL EDUCATION	1,287,870	16.0	1,440,498	16.0	16.0	1,475,272	16.0	1,475,272	16.0	1,480,592
101.23	TEACHER/AGRISCIENCE	295,985	3.8	276,782	3.8	3.8	279,242	3.8	279,242	3.8	279,973
101.28	TEACHER/ENGLISH LEARNERS	706,099	10.0	795,748	9.3	9.6	831,075	9.6	831,075	9.6	836,030
101.37	TEACHER/SCHOOL MANAGEMENT SV	99,967	1.0	98,690	1.0	1.0	102,831	1.0	102,831	1.0	102,819
102.09	ADMIN. CERTIFIED	0	1.0	150,186	1.0	1.0	155,984	1.0	155,984	1.0	155,282
102.37	ADMIN. CERTIFIED	792,668	5.0	818,194	5.0	5.0	835,130	5.0	835,130	5.0	831,372
103.21	TCHR SUPPORT SALARY	343,563	4.0	391,997	4.2	4.2	388,963	4.2	388,963	4.5	434,496
103.22	TCHR SUPPORT SALARY	62,510	1.0	66,737	1.0	2.0	131,545	2.0	131,545	2.0	132,126
104.17	TEACHER EXTRA SERVICE	20,687		20,000	.0		20,000		20,000		20,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	336,115	6.0	348,531	6.0	6.0	360,923	6.0	360,923	6.0	355,288
115.06	PARAEDUCATOR	38,173	2.0	59,915	2.0	2.0	57,394	2.0	57,394	2.0	56,987
115.22	PARAEDUCATOR	487,163	16.0	487,844	14.0	14.0	458,291	14.0	458,291	14.0	455,041
115.28	PARAEDUCATOR	25,590	2.0	48,804	2.0	2.0	53,044	2.0	53,044	1.0	31,268
116.31	CUSTODIAL/MECH. SALARY	888,609	14.0	860,409	12.0	12.0	843,013	12.0	843,013	12.0	830,086
117.37	OTHER SALARY	464,597	11.0	480,760	11.0	11.0	477,652	11.0	477,652	11.0	477,652
120.09	TEMPORARY P/T SALARY	443,101		447,780	.0		465,019		465,019		474,716

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.14	TEMPORARY P/T SALARY	4,676		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	94,061		92,000	.0		92,000		92,000		92,000
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	12,065		13,000	.0		13,000		13,000		13,000
322.37	INSTR PROG IMPROV SVS	27,651		0	.0		0		0		0
323.09	PUPIL SERVICES	0		4,200	.0		5,000		5,000		2,500
330.37	OTHER PROF AND TECH SVS	12,500		0	.0		2,000		2,000		2,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	559,329		443,011	.0		494,816		494,816		494,816
413.31	WATER	25,099		24,440	.0		24,440		24,440		22,036
420.09	REPAIR,MAINT & CLEANING	18,014		29,000	.0		29,000		29,000		23,500
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		1,000
440.13	RENTALS	0		44,000	.0		44,000		44,000		44,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	61,705		41,000	.0		62,801		62,801		63,879
511.13	PUPIL TRANS/FIELD TRIPS	6,810		3,400	.0		3,500		3,500		3,500
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		7,000		7,000		7,000
511.39	PUPIL TRANS/FIELD TRIPS	715		4,500	.0		4,500		4,500		4,500
531.37	POSTAGE	27,859		15,000	.0		15,000		15,000		15,000
550.37	PRINTING EXPENSES	8,974		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	2,440		800	.0		800		800		800
580.37	PROFESSIONAL DEVELOP.	6,219		12,000	.0		12,000		12,000		9,000
590.09	OTHER PURCHASED SERVICE	0		0	.0		2,545		2,545		1,800
590.17	OTHER PURCHASED SERVICE	58,572		58,572	.0		58,571		39,828		27,015
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	19,517		18,000	.0		19,000		19,000		19,000
611.06	INSTRUCTIONAL SUPPLIES	22,325		18,174	.0		20,000		20,000		20,000
611.07	INSTRUCTIONAL SUPPLIES	5,807		7,000	.0		7,500		7,500		7,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2017-2018		2018-2019		2018-2019		2019-2020		2019-2020		2019-2020	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	96,586		85,280	.0		116,985		116,985		80,000		
611.11	INSTRUCTIONAL SUPPLIES	4,383		6,000	.0		6,000		6,000		6,000		6,000
611.12	INSTRUCTIONAL SUPPLIES	14,383		8,000	.0		10,000		10,000		10,000		10,000
611.13	INSTRUCTIONAL SUPPLIES	15,059		4,000	.0		4,000		4,000		4,000		4,000
611.14	INSTRUCTIONAL SUPPLIES	6,365		10,000	.0		10,000		10,000		10,000		10,000
611.15	INSTRUCTIONAL SUPPLIES	12,762		12,000	.0		12,000		12,000		12,000		12,000
611.16	INSTRUCTIONAL SUPPLIES	3,044		4,000	.0		4,000		4,000		4,000		4,000
611.17	INSTRUCTIONAL SUPPLIES	11,136		13,000	.0		13,000		13,000		13,000		13,000
611.19	INSTRUCTIONAL SUPPLIES	11,860		9,000	.0		9,000		9,000		9,000		9,000
611.22	INSTRUCTIONAL SUPPLIES	5,181		8,525	.0		11,901		11,901		11,901		11,901
611.23	INSTRUCTIONAL SUPPLIES	12,997		18,000	.0		18,000		18,000		18,000		18,000
611.28	INSTRUCTIONAL SUPPLIES	0		7,964	.0		8,131		8,131		8,131		8,131
611.37	INSTRUCTIONAL SUPPLIES	4,829		6,000	.0		6,136		6,136		6,136		6,136
613.31	MAINTENANCE SUPPLIES	42,177		48,000	.0		52,800		52,800		49,839		
621.31	GAS HEAT	170,779		212,392	.0		212,392		212,392		212,392		212,392
624.31	OIL HEAT	6,281		10,000	.0		10,000		10,000		10,000		10,000
626.23	GASOLINE	0		1,000	.0		1,000		1,000		1,000		1,000
641.07	TEXTBOOKS/WORKBOOKS	708		2,500	.0		2,500		2,500		2,500		2,500
641.11	TEXTBOOKS/WORKBOOKS	8,742		7,500	.0		7,500		7,500		7,500		7,500
641.12	TEXTBOOKS/WORKBOOKS	-176		6,000	.0		6,000		6,000		6,000		6,000
641.15	TEXTBOOKS/WORKBOOKS	4,652		3,000	.0		3,000		3,000		3,000		3,000
641.16	TEXTBOOKS/WORKBOOKS	6,902		6,000	.0		6,000		6,000		6,000		6,000
641.17	TEXTBOOKS/WORKBOOKS	0		0	.0		6,000		6,000		6,000		6,000
641.19	TEXTBOOKS/WORKBOOKS	2,899		6,000	.0		4,344		4,344		4,344		4,344
641.22	TEXTBOOKS/WORKBOOKS	246		200	.0		0		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	3,550		2,100	.0		2,100		2,100		2,100		2,100
642.06	LIBRARY BOOK/PERIODICAL	7,606		7,000	.0		7,000		7,000		7,000		7,000
643.06	COMPUTER & AV MATERIALS	165		2,500	.0		2,500		2,500		2,500		2,500
690.23	OFFICE SUPPLIES	0		900	.0		900		900		900		900
690.37	OFFICE SUPPLIES	28,213		19,000	.0		25,000		25,000		25,000		25,000

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.06	EQUIPMENT INSTRUCTION	1,134		1,000	.0		1,000		1,000		1,000
730.09	EQUIPMENT INSTRUCTION	30,832		37,000	.0		37,000		37,000		20,493
730.12	EQUIPMENT INSTRUCTION	1,478		1,000	.0		1,000		1,000		1,000
730.13	EQUIPMENT INSTRUCTION	6,663		2,500	.0		2,500		2,500		2,500
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		2,000
730.37	EQUIPMENT INSTRUCTION	6,056		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.09	DUES AND FEES	21,680		21,000	.0		21,000		21,000		21,500
890.37	DUES AND FEES	12,308		11,000	.0		13,000		13,000		13,000
32	LOCATION TOTAL	19,705,955	228.6	20,130,610	223.4	225.7	20,722,764	225.7	20,704,021	225.0	20,686,549

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.29	TEACHER/ALT ROUTES TO SUCCESS	471,994	5.0	444,639	5.0	5.5	448,452	6.0	480,689	5.5	450,240
103.29	TCHR SUPPORT SALARY	69,652	1.0	71,806	1.0	1.0	72,574	1.0	72,574	1.0	72,894
104.29	TEACHER EXTRA SERVICE	43,711		48,677	.0		51,344		51,344		51,344
NON-CERTIFIED STAFF											
117.29	OTHER SALARY	29,582	1.0	35,657	1.0	1.0	38,211	1.0	38,211	1.0	38,211
SUPPLIES AND MATERIALS											
611.29	INSTRUCTIONAL SUPPLIES	2,269		3,020	.0		3,080		3,080		3,080
641.29	TEXTBOOKS/WORKBOOKS	185		500	.0		510		510		510
643.29	COMPUTER & AV MATERIALS	0		0	.0		2,460		2,460		2,460
690.29	OFFICE SUPPLIES	0		216	.0		900		900		900
34	LOCATION TOTAL	617,393	7.0	604,515	7.0	7.5	617,531	8.0	649,768	7.5	619,639

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	325,909	3.0	311,346	3.0	3.0	326,290	3.0	326,290	2.0	208,241
101.02	TEACHER/ART	189,537	2.0	185,079	2.0	2.0	192,248	2.0	192,248	2.0	192,612
101.06	TEACHER/EDUCATIONAL MEDIA	69,529	1.0	69,342	1.0	1.0	72,574	1.0	72,574	1.0	72,435
101.07	TEACHER/WORLD LANGUAGES	169,614	2.0	166,047	1.8	1.8	170,581	1.8	170,581	1.8	170,854
101.11	TEACHER/LANGUAGE ARTS	473,576	5.0	471,818	5.0	5.0	482,655	5.0	482,655	5.0	484,242
101.12	TEACHER/MATHEMATICS	323,050	4.0	334,364	4.0	4.0	348,725	4.0	348,725	4.0	349,748
101.13	TEACHER/MUSIC	178,215	2.0	174,671	2.0	2.0	184,210	2.0	184,210	2.0	184,540
101.14	TEACHER/PHYS ED/HEALTH	319,749	3.5	310,129	3.5	3.5	312,369	3.5	312,369	3.5	313,239
101.15	TEACHER/SCIENCE	417,240	5.2	414,527	5.4	5.4	433,986	5.4	433,986	6.4	554,346
101.16	TEACHER/SOCIAL STUDIES	426,837	5.0	418,197	5.0	5.0	430,924	5.0	430,924	5.0	432,293
101.21	TEACHER/STUDENT SUPPORT SVCS	267,730	3.0	280,748	3.0	3.0	290,807	3.0	290,807	3.0	291,586
101.22	TEACHER/SPECIAL EDUCATION	172,680	2.0	170,675	3.0	3.0	239,662	3.0	239,662	3.0	239,781
101.28	TEACHER/ENGLISH LEARNERS	23,984	.5	29,470	.2	.2	12,417	.2	12,417	.2	12,024
102.37	ADMIN. CERTIFIED	319,628	2.0	325,940	2.0	2.0	332,701	2.0	332,701	2.0	331,204
103.21	TCHR SUPPORT SALARY	197,478	2.0	194,441	2.0	2.0	202,043	2.0	202,043	2.0	202,935
103.22	TCHR SUPPORT SALARY	0	1.0	63,607	1.0	1.0	100,189	1.0	100,189	1.0	100,631
104.17	TEACHER EXTRA SERVICE	10,505		5,000	.0		5,000		5,000		5,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	116,236	2.0	120,299	2.0	2.0	124,184	2.0	124,184	2.0	122,245
115.06	PARAEDUCATOR	20,115	1.0	21,225	1.0	1.0	31,852	1.0	31,852	1.0	31,626
115.22	PARAEDUCATOR	98,102	5.0	139,135	3.0	3.0	90,732	3.0	90,732	3.0	90,089
116.31	CUSTODIAL/MECH. SALARY	239,655	4.0	238,490	4.0	4.0	255,729	4.0	255,729	4.0	251,971
117.37	OTHER SALARY	51,197	2.0	90,454	2.0	2.0	92,919	2.0	92,919	2.0	92,919
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
120.19	TEMPORARY P/T SALARY	12,742		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.37	INSTR PROG IMPROV SVS	0		0	.0		3,000		3,000		3,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018		2018-2019		2018-2019		2019-2020		2019-2020	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	263,212		178,596	.0		221,940		221,940		221,940
413.31	WATER	7,369		7,200	.0		7,200		7,200		6,492
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	2,972		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	5,970		6,000	.0		6,000		6,000		6,000
590.17	OTHER PURCHASED SERVICE	22,500		23,307	.0		23,307		15,850		10,751
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,269		5,000	.0		5,000		5,000		5,000
611.07	INSTRUCTIONAL SUPPLIES	5,000		4,500	.0		4,500		4,500		4,500
611.13	INSTRUCTIONAL SUPPLIES	1,180		1,000	.0		1,000		1,000		1,000
611.14	INSTRUCTIONAL SUPPLIES	1,798		1,798	.0		1,798		1,798		1,798
611.15	INSTRUCTIONAL SUPPLIES	3,428		3,900	.0		3,900		3,900		3,900
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		2,000		2,000
611.22	INSTRUCTIONAL SUPPLIES	0		1,725	.0		1,864		1,864		1,864
611.28	INSTRUCTIONAL SUPPLIES	0		220	.0		92		92		92
611.37	INSTRUCTIONAL SUPPLIES	7,723		11,044	.0		7,780		7,780		7,780
613.31	MAINTENANCE SUPPLIES	17,748		15,450	.0		16,995		16,995		16,042
621.31	GAS HEAT	23,811		24,746	.0		24,746		24,746		24,746
641.07	TEXTBOOKS/WORKBOOKS	5,025		3,000	.0		3,000		3,000		3,000
641.11	TEXTBOOKS/WORKBOOKS	48		2,000	.0		2,000		2,000		2,000
641.15	TEXTBOOKS/WORKBOOKS	12,264		3,000	.0		3,000		3,000		3,000
641.16	TEXTBOOKS/WORKBOOKS	0		0	.0		2,000		2,000		2,000
641.37	TEXTBOOKS/WORKBOOKS	2,870		7,700	.0		7,700		7,700		7,700
642.06	LIBRARY BOOK/PERIODICAL	10,332		10,332	.0		10,332		10,332		10,332
690.37	OFFICE SUPPLIES	5,595		7,066	.0		5,944		5,944		5,944
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		2,000

OTHER OBJECTS

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.37	DUES AND FEES	3,877		4,000	.0		4,000		4,000		4,000
35	LOCATION TOTAL	4,833,299	57.2	4,865,588	55.9	55.9	5,108,895	55.9	5,101,438	55.9	5,096,442

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
PURCHASED PROF/TECH SVCS											
321.44	CONTRACTED SERVICES	495,983		495,983	.0		495,983		495,983		445,983
323.22	PUPIL SERVICES	96,339		70,000	.0		70,000		70,000		70,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	37,957		35,028	.0		31,836		31,836		0
37	LOCATION TOTAL	630,279		601,011		.0	597,819		597,819		515,983

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.29	TEACHER/ALT ROUTES TO SUCCESS	498,046	6.0	469,181	6.0	6.0	506,791	6.0	506,791	6.0	508,479
103.29	TCHR SUPPORT SALARY	49,749	1.0	87,371	1.0	1.0	88,305	1.0	88,305	1.0	88,695
104.29	TEACHER EXTRA SERVICE	51,108		56,913	.0		60,032		60,032		60,032
SUPPLIES AND MATERIALS											
611.29	INSTRUCTIONAL SUPPLIES	2,268		3,020	.0		3,080		3,080		3,080
641.29	TEXTBOOKS/WORKBOOKS	185		500	.0		510		510		510
643.29	COMPUTER & AV MATERIALS	0		0	.0		2,460		2,460		2,460
690.29	OFFICE SUPPLIES	0		216	.0		900		900		900
39	LOCATION TOTAL	601,356	7.0	617,201	7.0	7.0	662,078	7.0	662,078	7.0	664,156

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	47,671		25,625	.0		25,625		25,625		25,625
101.21	TEACHER/STUDENT SUPPORT SVCS	32,730		0	1.0	1.0	92,837	1.0	92,837	1.0	92,783
101.22	TEACHER/SPECIAL EDUCATION	935,800	13.5	1,137,980	11.0	17.0	1,371,344	17.0	1,371,344	12.0	1,064,771
102.21	ADMIN. CERTIFIED	89,053	.5	90,798	.6	.6	108,263	.6	108,263	.6	107,776
102.22	ADMIN. CERTIFIED	627,525	4.0	642,466	4.0	4.0	650,311	4.0	650,311	4.0	647,384
102.29	ADMIN. CERTIFIED	154,280	1.0	159,863	1.0	1.0	163,126	1.0	163,126	1.0	162,392
103.21	TCHR SUPPORT SALARY	687,224	7.0	636,291	7.1	6.1	611,949	6.1	611,949	5.0	515,008
103.22	TCHR SUPPORT SALARY	215,097	1.2	162,664	1.2	1.2	132,004	1.2	132,004	1.2	132,587
103.29	TCHR SUPPORT SALARY	103,841	1.0	103,316	1.0	1.0	108,082	1.0	108,082	1.0	108,559
104.18	TEACHER EXTRA SERVICE	204,791		260,000	.0		260,000		260,000		260,000
104.21	TEACHER EXTRA SERVICE	6,818		43,990	.0		34,336		34,336		24,336
104.22	TEACHER EXTRA SERVICE	335,049		254,273	.0		304,273		304,273		304,273
104.29	TEACHER EXTRA SERVICE	208,010		231,639	.0		244,332		244,332		244,332
109.35	SUBSTITUTES COVERAGE	439		10,000	.0		5,000		5,000		5,000
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	128,059	2.0	131,952	2.0	2.0	124,427	2.0	124,427	2.0	122,484
114.22	CLERICAL/TECHNICAL	124,452	2.0	127,247	2.0	2.0	131,401	2.0	131,401	2.0	129,349
115.18	PARAEDUCATOR	224,536		215,000	.0		215,000		215,000		215,000
115.22	PARAEDUCATOR	129,649	1.0	21,225	2.0	2.0	41,960	2.0	41,960	3.0	63,513
117.21	OTHER SALARY	41,281	.5	41,791	.5	.5	42,361	.5	42,361	.5	42,361
117.22	OTHER SALARY	223,041		250,000	.0		250,000		250,000		250,000
119.22	SUPPLEMENTAL PARA	361,906		200,000	.0		180,000		180,000		180,000
120.21	TEMPORARY P/T SALARY	52,041		196,120	.0		186,120		186,120		186,120
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	10,522		20,000	.0		40,000		40,000		40,000
321.22	CONTRACTED SERVICES	0		0	.0		5,400		5,400		5,400
322.21	INSTR PROG IMPROV SVS	24,622		46,390	.0		41,390		41,390		41,390
323.22	PUPIL SERVICES	3,484,029		4,038,000	.0		4,676,868		4,676,868		4,676,868
324.22	LEGAL SERVICES	263,287		175,000	.0		225,000		225,000		225,000

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
330.21	OTHER PROF AND TECH SVS	0		0	.0		55,000		55,000		0
330.29	OTHER PROF AND TECH SVS	39,040		38,000	.0		95,585		95,585		95,585
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	38,875		37,030	.0		33,655		33,655		33,655
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		5,000
440.22	RENTALS	0		40,000	.0		32,000		32,000		32,000
OTHER SERVICES											
510.22	PUPIL TRANSPORTATION	292,500		295,000	.0		300,000		300,000		300,000
510.39	PUPIL TRANSPORTATION	5,667,292		5,869,663	.0		6,935,861		6,935,861		6,915,552
511.21	PUPIL TRANS/FIELD TRIPS	2,500		0	.0		0		0		0
530.21	TELEPHONE	2,697		0	.0		0		0		0
550.21	PRINTING EXPENSES	0		200	.0		1,000		1,000		1,000
550.22	PRINTING EXPENSES	19,646		0	.0		0		0		0
560.22	TUITION	12,569,494		12,425,000	.0		12,917,642		12,917,642		12,917,642
580.21	PROFESSIONAL DEVELOP.	12,048		20,000	.0		24,000		24,000		6,000
580.22	PROFESSIONAL DEVELOP.	13,099		30,000	.0		20,000		20,000		10,000
581.21	IN-DISTRICT TRAVEL	493		1,500	.0		1,000		1,000		1,000
581.22	IN-DISTRICT TRAVEL	2,367		4,000	.0		2,500		2,500		2,500
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	2,749		5,000	.0		5,000		5,000		5,000
611.21	INSTRUCTIONAL SUPPLIES	29,544		37,500	.0		24,500		24,500		20,500
611.22	INSTRUCTIONAL SUPPLIES	59,669		26,505	.0		27,205		27,205		27,205
641.22	TEXTBOOKS/WORKBOOKS	13,157		15,000	.0		65,000		65,000		65,000
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		0		0		0
643.22	COMPUTER & AV MATERIALS	44,853		46,460	.0		45,000		45,000		45,000
690.22	OFFICE SUPPLIES	1,568		1,500	.0		1,500		1,500		1,500
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	4,316		14,500	.0		26,500		26,500		26,500

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.22	EQUIPMENT INSTRUCTION	50,698		58,354	.0		76,900		76,900		66,900
739.22	EQUIPMENT NON-INSTRUCT	20,752		21,800	.0		21,800		21,800		21,800
OTHER OBJECTS											
890.22	DUES AND FEES	4,628		5,000	.0		7,650		7,650		7,650
43	LOCATION TOTAL	27,607,738	33.7	28,219,142	33.4	38.4	30,995,707	38.4	30,995,707	33.3	30,479,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	114,507	1.0	111,258	1.0	1.0	115,639	1.0	115,639	1.0	115,681
101.11	TEACHER/LANGUAGE ARTS	95,913	1.0	99,276	1.0	1.0	108,548	2.0	173,023	1.0	108,560
101.15	TEACHER/SCIENCE	114,507	1.0	94,891	1.0	1.0	115,639	1.0	115,639	1.0	115,681
101.16	TEACHER/SOCIAL STUDIES	102,186	1.0	99,288	1.0	1.0	105,781	1.0	105,781	1.0	105,781
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.0		0		0	1.0	63,699
101.32	TEACHER/CENTRAL MANAGEMENT S	0	3.0	183,220	2.8	4.4	261,584	4.4	261,584	2.0	108,067
102.11	ADMIN. CERTIFIED	82,656	.5	84,288	.5	.5	86,038	.5	86,038	.5	85,651
102.16	ADMIN. CERTIFIED	1,219		0	.0		0		0		0
102.32	ADMIN. CERTIFIED	0		225,279	1.5	1.5	233,976	1.5	233,976	1.5	232,923
104.02	TEACHER EXTRA SERVICE	748		1,064	.0		1,064		1,064		628
104.04	TEACHER EXTRA SERVICE	0		0	.0		28,354		28,354		28,354
104.06	TEACHER EXTRA SERVICE	0		967	.0		967		967		967
104.07	TEACHER EXTRA SERVICE	21,781		66,921	.0		23,794		6,522		3,839
104.11	TEACHER EXTRA SERVICE	85,073		97,663	.0		30,327		30,327		17,851
104.12	TEACHER EXTRA SERVICE	47,604		56,710	.0		30,000		30,000		17,658
104.13	TEACHER EXTRA SERVICE	13,429		16,500	.0		16,772		16,772		9,873
104.14	TEACHER EXTRA SERVICE	411		0	.0		0		0		0
104.15	TEACHER EXTRA SERVICE	80,974		133,568	.0		138,244		138,264		81,388
104.16	TEACHER EXTRA SERVICE	31,210		47,025	.0		20,000		20,000		11,772
104.21	TEACHER EXTRA SERVICE	0		0	.0		35,000		35,000		5,000
104.32	TEACHER EXTRA SERVICE	42,877		61,674	.0		69,434		69,434		49,434
109.02	SUBSTITUTES COVERAGE	0		900	.0		900		900		900
109.04	SUBSTITUTES COVERAGE	0		0	.0		10,000		10,000		10,000
109.11	SUBSTITUTES COVERAGE	2,739		6,750	.0		16,650		16,650		16,650
109.12	SUBSTITUTES COVERAGE	24,194		27,885	.0		14,508		14,508		14,508
109.13	SUBSTITUTES COVERAGE	639		3,000	.0		3,000		3,000		3,000
109.15	SUBSTITUTES COVERAGE	25,032		26,880	.0		2,500		2,500		2,500
109.16	SUBSTITUTES COVERAGE	1,004		7,038	.0		8,000		8,000		8,000
109.21	SUBSTITUTES COVERAGE	0		0	.0		25,000		25,000		0
109.32	SUBSTITUTES COVERAGE	7,715		6,800	.0		6,800		6,800		6,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
NON-CERTIFIED STAFF											
115.15	PARAEDUCATOR	85,732	2.0	69,243	2.0	2.0	71,148	2.0	71,148	2.0	70,643
117.32	OTHER SALARY	0		0	.0						
123.15	POLICE AND FIRE O/T	0		3,500	.0		3,500		3,500		3,500
PURCHASED PROF/TECH SVCS											
321.15	CONTRACTED SERVICES	0		2,700	.0		2,700		2,700		2,700
321.32	CONTRACTED SERVICES	0		16,000	.0		186,000		220,000		220,000
322.04	INSTR PROG IMPROV SVS	0		0	.0		15,000		15,000		15,000
322.06	INSTR PROG IMPROV SVS	550		2,000	.0		2,000		2,000		2,000
322.11	INSTR PROG IMPROV SVS	11,933		42,000	.0		14,500		14,500		14,500
322.12	INSTR PROG IMPROV SVS	72,215		41,428	.0		44,500		44,500		44,500
322.13	INSTR PROG IMPROV SVS	-778		3,350	.0		3,500		3,500		3,500
322.14	INSTR PROG IMPROV SVS	21,424		1,200	.0		1,200		1,200		1,200
322.15	INSTR PROG IMPROV SVS	48,168		67,535	.0		107,600		107,600		107,600
322.16	INSTR PROG IMPROV SVS	18,385		33,032	.0		43,564		43,564		43,564
322.32	INSTR PROG IMPROV SVS	78,886		138,750	.0		100,000		100,000		70,000
330.11	OTHER PROF AND TECH SVS	7,600		12,250	.0		0		0		0
330.12	OTHER PROF AND TECH SVS	60,300		53,300	.0		9,323		9,323		9,323
330.21	OTHER PROF AND TECH SVS	0		0	.0		50,000		50,000		17,000
330.32	OTHER PROF AND TECH SVS	27,847		6,000	.0		70,000		70,000		0
PROPERTY SERVICES											
420.15	REPAIR,MAINT & CLEANING	9,055		7,000	.0		7,000		7,000		7,000
440.13	RENTALS	0		4,000	.0		5,500		5,500		5,500
440.15	RENTALS	0		4,000	.0		4,000		4,000		4,000
440.21	RENTALS	0		1,750	.0		10,000		10,000		0
OTHER SERVICES											
511.07	PUPIL TRANS/FIELD TRIPS	0		10,000	.0		0		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		0	.0		5,850		5,850		5,850
540.15	ADVERTISING	656		500	.0		500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550.32	PRINTING EXPENSES	9,303		14,000	.0		14,000		14,000		14,000
560.32	TUITION	7,800		10,000	.0		10,000		10,000		10,000
580.02	PROFESSIONAL DEVELOP.	0		1,000	.0		5,364		5,364		0
580.04	PROFESSIONAL DEVELOP.	0		0	.0		15,000		15,000		10,000
580.06	PROFESSIONAL DEVELOP.	0		0	.0		1,500		1,500		1,167
580.07	PROFESSIONAL DEVELOP.	0		1,000	.0		5,294		5,294		0
580.11	PROFESSIONAL DEVELOP.	1,094		7,500	.0		0		0		0
580.12	PROFESSIONAL DEVELOP.	914		11,900	.0		0		0		0
580.14	PROFESSIONAL DEVELOP.	0		0	.0		5,009		5,009		0
580.15	PROFESSIONAL DEVELOP.	19,990		27,110	.0		0		0		2,500
580.16	PROFESSIONAL DEVELOP.	500		4,760	.0		0		0		0
580.21	PROFESSIONAL DEVELOP.	0		0	.0		10,000		10,000		0
580.32	PROFESSIONAL DEVELOP.	39,972		10,200	.0		10,200		10,200		5,200
581.15	IN-DISTRICT TRAVEL	0		1,000	.0		0		0		0
581.32	IN-DISTRICT TRAVEL	5,467		5,500	.0		5,500		5,500		5,500

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	0		650	.0		650		650		650
611.07	INSTRUCTIONAL SUPPLIES	1,355		3,000	.0		6,000		6,000		6,000
611.11	INSTRUCTIONAL SUPPLIES	32,811		55,500	.0		728,314		0		0
611.12	INSTRUCTIONAL SUPPLIES	265,966		284,148	.0		360,799		360,799		360,799
611.13	INSTRUCTIONAL SUPPLIES	0		0	.0		1,400		1,400		1,400
611.14	INSTRUCTIONAL SUPPLIES	270		1,508	.0		1,508		1,508		1,508
611.15	INSTRUCTIONAL SUPPLIES	68,910		438,640	.0		107,490		192,490		396,490
611.16	INSTRUCTIONAL SUPPLIES	79,911		107,970	.0		81,583		81,583		81,583
611.32	INSTRUCTIONAL SUPPLIES	4,428		5,000	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	19,888		11,160	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	79,370		75,000	.0		24,000		24,000		34,000
641.12	TEXTBOOKS/WORKBOOKS	8,148		11,700	.0		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	62,204		267,684	.0		79,453		79,453		79,453
641.16	TEXTBOOKS/WORKBOOKS	100,991		133,096	.0		139,374		139,374		139,374
641.32	TEXTBOOKS/WORKBOOKS	250		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
642.11	LIBRARY BOOK/PERIODICAL	3,597		0	.0		0		0		0
643.02	COMPUTER & AV MATERIALS	0		0	.0		0		6,000		6,000
643.06	COMPUTER & AV MATERIALS	93,238		107,000	.0		107,000		108,862		108,862
643.07	COMPUTER & AV MATERIALS	0		0	.0		132,000		132,000		132,000
643.11	COMPUTER & AV MATERIALS	13,876		14,000	.0		14,000		680,177		487,177
643.12	COMPUTER & AV MATERIALS	0		10,400	.0		0		98,000		0
643.21	COMPUTER & AV MATERIALS	46,182		42,000	.0		48,000		81,000		50,000
643.32	COMPUTER & AV MATERIALS	320,033		555,932	.0		552,000		0		0
690.04	OFFICE SUPPLIES	0		0	.0		750		750		750
690.15	OFFICE SUPPLIES	0		500	.0		500		500		500
690.21	OFFICE SUPPLIES	0		0	.0		1,000		1,000		1,000
690.32	OFFICE SUPPLIES	6,736		10,800	.0		10,800		750		750
691.32	OTHER SUPPLIES	4,768		5,000	.0		8,000		8,000		8,000
EQUIPMENT											
730.11	EQUIPMENT INSTRUCTION	10,000		0	.0		0		0		0
730.12	EQUIPMENT INSTRUCTION	9,264		500	.0		500		500		500
730.15	EQUIPMENT INSTRUCTION	0		25,000	.0		25,000		25,000		25,000
730.32	EQUIPMENT INSTRUCTION	12,752		4,500	.0		4,500		4,500		4,500
OTHER OBJECTS											
890.12	DUES AND FEES	0		2,300	.0		0		0		0
890.15	DUES AND FEES	0		110	.0		60		500		500
890.21	DUES AND FEES	743		1,000	.0		1,000		1,000		1,000
890.32	DUES AND FEES	12,539		12,500	.0		15,000		15,000		15,000
46	LOCATION TOTAL	2,681,661	9.5	4,258,951	10.8	12.4	4,798,452	13.4	4,479,790	11.0	3,864,208

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
102.21	ADMIN. CERTIFIED	89,053	.5	90,798	.5	.5	92,665	.5	92,665	.5	92,248
103.22	TCHR SUPPORT SALARY	0	1.0	63,655	.0		0		0		0
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	0		1,500	.0		0		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		0		0		0
EQUIPMENT											
47	LOCATION TOTAL	89,053	1.5	156,953	.5	.5	92,665	.5	92,665	.5	92,248

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	136,174	2.4	169,292	2.4	2.1	152,650	2.1	152,650	2.1	152,403
102.20	ADMIN. CERTIFIED	116,418	.7	118,914	.7	.7	121,362	.7	121,362	.7	120,816
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	74,862	1.4	76,684	1.4	1.4	77,490	1.4	77,490	1.4	76,280
115.20	PARAEDUCATOR	-656		0			0		0		0
117.20	OTHER SALARY	7,563		12,683	.0		25,040		25,040		25,040
120.20	TEMPORARY P/T SALARY	153,975		250,000	.0		337,968		337,968		337,968
121.20	CUSTODIAL/MECH. O/T	77,731		56,000	.0		56,000		56,000		56,000
122.20	CLERICAL O/T	10,389		16,533	.0		16,864		16,864		16,864
123.20	POLICE AND FIRE O/T	17,000		17,000	.0		29,808		29,808		29,808
PURCHASED PROF/TECH SVCS											
321.20	CONTRACTED SERVICES	10,600		10,000	.0		10,600		10,600		10,600
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	3,311		0	.0		0		0		0
413.31	WATER	-169		0	.0		0		0		0
440.20	RENTALS	188,441		217,300	.0		222,733		222,733		222,733
OTHER SERVICES											
550.20	PRINTING EXPENSES	17,143		0	.0		2,500		2,500		2,500
580.20	PROFESSIONAL DEVELOP.	4,900		4,900	.0		4,900		4,900		2,900
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	11,077		11,145	.0		11,145		11,145		11,145
621.31	GAS HEAT	2,066		0	.0		0		0		0
641.20	TEXTBOOKS/WORKBOOKS	1,132		1,500	.0		2,000		2,000		2,000
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	10,000		10,000	.0		10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
48	LOCATION TOTAL	841,957	4.5	971,951	4.5	4.2	1,081,060	4.2	1,081,060	4.2	1,077,057

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.05	TEACHER/ELEMENTARY EDUCATION	0	.1	6,360	.0		0		0		0
101.11	TEACHER/LANGUAGE ARTS	117,612	1.0	114,279							
101.18	TEACHER/SUMMER SCHOOL PROGR	106,694		76,875	.0		76,875		76,875		76,875
101.21	TEACHER/STUDENT SUPPORT SVCS	86,916	1.0	87,033	.0						
101.28	TEACHER/ENGLISH LEARNERS	162,815	2.7	224,916	.7	1.7	142,804	1.7	142,804	1.4	126,735
101.35	TEACHER/HUMAN RESOURCES	96,795	.6	69,922	.6	.6	72,373	.6	72,373	.6	72,233
101.64	TEACHER/EARLY LEARNING - PRESC	115,451	1.0	111,844	1.0	1.0	114,188	1.0	114,188	1.0	114,224
102.12	ADMIN. CERTIFIED	68,320	.7	114,671	.0		0		0		0
102.32	ADMIN. CERTIFIED	886,708	4.0	661,675	5.8	5.8	1,279,641	5.8	1,279,641	4.8	1,019,552
102.33	ADMIN. CERTIFIED	173,237	2.0	386,402	2.0	2.0	395,379	2.0	395,379	1.0	177,183
102.36	ADMIN. CERTIFIED	126,424	.7	128,867	.7	.7	131,481	.7	131,481	.7	130,889
104.26	TEACHER EXTRA SERVICE	0		0	.0		12,060		12,060		0
104.28	TEACHER EXTRA SERVICE	7,515		11,602	.0		14,380		14,380		10,380
104.35	TEACHER EXTRA SERVICE	15,215		4,000	.0		4,000		4,000		4,000
105.35	CLASS COVERAGE SALARY	139,262		100,000	.0		100,000		100,000		250,000
106.35	MATERNITY LEAVE SALARY	1,052,416		976,321	.0		976,321		976,321		976,321
108.35	MENTOR STIPENDS	73,751		120,000	.0		120,000		120,000		0
109.26	SUBSTITUTES COVERAGE	0		0	.0		3,600		3,600		3,600
109.35	SUBSTITUTES COVERAGE	2,110,948		2,615,000	.0		2,600,000		2,600,000		2,348,000
110.35	RETIREMENT	780,051		974,000	.0		974,000		974,000		974,000
111.35	LONG-TERM SICK LEAVE	339,538		935,484	.0		935,484		935,484		935,484
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	326,398	4.0	471,146	3.0	3.0	362,597	3.0	362,597	3.0	356,936
113.35	ADMIN. NON-CERTIFIED	307,770	3.0	320,511	3.0	3.0	334,203	3.0	334,203	3.0	328,985
113.39	ADMIN. NON-CERTIFIED	118,081	1.0	121,610	1.0	1.0	125,245	1.0	125,245	1.0	123,290
114.25	CLERICAL/TECHNICAL	1,618,450		1,696,515	.0		1,781,578		1,781,578		1,741,578
114.28	CLERICAL/TECHNICAL	62,266	1.0	64,283	1.0	1.0	66,195	1.0	66,195	1.0	65,162
114.31	CLERICAL/TECHNICAL	90,543	1.5	97,579	1.5	1.5	100,499	1.5	100,499	1.5	98,930
114.32	CLERICAL/TECHNICAL	373,026	5.5	419,916	6.5	6.5	504,159	6.5	504,159	6.5	496,288
114.33	CLERICAL/TECHNICAL	325,192	5.0	404,690	6.0	6.0	477,841	6.0	477,841	6.0	470,381

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.35	CLERICAL/TECHNICAL	313,015	6.0	400,375	5.0	5.0	368,505	5.0	368,505	5.0	362,752
114.36	CLERICAL/TECHNICAL	322,770	5.0	404,239	4.3	4.3	371,551	4.3	371,551	4.3	365,750
114.39	CLERICAL/TECHNICAL	79,153	1.0	81,913	1.0	1.0	84,721	1.0	84,721	1.0	83,398
115.10	PARAEDUCATOR	-1,287	1.0	34,721			0		0		0
115.18	PARAEDUCATOR	8,160		15,375	.0		15,375		15,375		15,375
115.28	PARAEDUCATOR	55,494	2.0	51,596	1.0		10,116		10,116	2.0	65,708
115.36	PARAEDUCATOR	26,859	1.0	34,622	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	2,547,021	32.0	2,572,738	32.0	32.0	2,613,262	32.0	2,613,262	32.0	2,573,570
117.18	OTHER SALARY	51,678		69,700	.0		69,700		69,700		69,700
117.25	OTHER SALARY	9,206		23,000	.0		23,000		23,000		23,000
117.28	OTHER SALARY	421		28,000	.0		51,000		51,000		51,000
117.32	OTHER SALARY	207,437	2.0	208,192	2.0	2.0	193,706	2.0	193,706	2.0	193,706
117.35	OTHER SALARY	0		0	1.0	1.0	131,100	1.0	131,100	1.0	131,100
117.37	OTHER SALARY	87,883	1.0	86,924	1.0	1.0	87,777	1.0	87,777	1.0	87,777
120.09	TEMPORARY P/T SALARY	1,072		0	.0		0		0		0
120.31	TEMPORARY P/T SALARY	52,252		50,000	.0		51,375		51,375		51,375
120.32	TEMPORARY P/T SALARY	3,694		3,500	.0		3,500		3,500		3,500
120.33	TEMPORARY P/T SALARY	22		40,000	.0		0		0		0
120.35	TEMPORARY P/T SALARY	135,288		8,000	.0		10,000		10,000		10,000
120.36	TEMPORARY P/T SALARY	14,572		18,000	.0		20,000		20,000		20,000
121.31	CUSTODIAL/MECH. O/T	2,486,401		1,700,000	.0		1,550,000		1,550,000		1,550,000
122.30	CLERICAL O/T	8,887		15,000	.0		15,000		15,000		15,000
122.31	CLERICAL O/T	11,475		0	.0		12,000		12,000		12,000
122.35	CLERICAL O/T	109,506		100,000	.0		100,000		100,000		100,000
122.37	CLERICAL O/T	173,092		185,400	.0		185,400		185,400		185,400
122.39	CLERICAL O/T	9,024		7,000	.0		9,000		9,000		9,000
123.09	POLICE AND FIRE O/T	40,709		45,000	.0		45,000		45,000		45,000
123.35	POLICE AND FIRE O/T	127,435		44,500	.0		44,500		44,500		44,500

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	155,485		180,000	.0		180,000		180,000		180,000
202.35	HEALTH/HOSPITAL INS	33,838,777		29,162,255	.0		31,703,013		31,737,013		31,707,490

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
207.35	SOCIAL SECURITY	3,830,754		3,771,000	.0		3,971,000		3,971,000		3,831,000
208.35	UNEMPLOYMENT COMP	101,752		100,000	.0		100,000		100,000		100,000
215.35	TUITION REIMBURSEMENT	164,210		166,000	.0		166,000		166,000		166,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		30,000
230.31	PENSION	149,801		135,000	.0		170,000		170,000		170,000
230.35	PENSION	2,869,612		3,511,000	.0		3,726,000		3,726,000		2,919,000
231.35	OPEB	4,474,000		3,422,000	.0		3,328,000		3,328,000		3,574,000
260.35	WORKERS COMPENSATION	1,892,227		1,711,581	.0		1,930,072		1,930,072		1,930,072

PURCHASED PROF/TECH SVCS

321.09	CONTRACTED SERVICES	181,177		167,117	.0		167,117		167,117		167,117
321.25	CONTRACTED SERVICES	47,547		60,000	.0		60,000		60,000		50,000
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		5,000		5,000
321.31	CONTRACTED SERVICES	1,552,659		1,821,347	.0		1,850,096		1,850,096		1,850,096
321.32	CONTRACTED SERVICES	36,780		60,000	.0		55,000		55,000		55,000
321.33	CONTRACTED SERVICES	32,780		12,500	.0		49,500		49,500		39,500
321.35	CONTRACTED SERVICES	471,867		375,000	.0		425,000		425,000		321,000
321.37	CONTRACTED SERVICES	52,056		50,000	.0		50,000		50,000		50,000
321.39	CONTRACTED SERVICES	9,360		14,000	.0		14,000		14,000		14,000
322.26	INSTR PROG IMPROV SVS	0		0	.0		114,200		114,200		0
322.28	INSTR PROG IMPROV SVS	0		10,000	.0		0		0		0
322.36	INSTR PROG IMPROV SVS	23,054		35,000	.0		42,000		42,000		42,000
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		179,172
324.30	LEGAL SERVICES	326,561		270,000	.0		270,000		270,000		270,000
324.35	LEGAL SERVICES	70,738		80,000	.0		80,000		80,000		80,000
330.30	OTHER PROF AND TECH SVS	356,267		345,000	.0		235,000		235,000		0
330.33	OTHER PROF AND TECH SVS	9,350		0	.0		0		0		0
330.35	OTHER PROF AND TECH SVS	14,040		5,000	.0		6,500		6,500		6,500
330.36	OTHER PROF AND TECH SVS	24,431		35,000	.0		35,000		35,000		35,000
330.39	OTHER PROF AND TECH SVS	13,126		18,000	.0		18,000		18,000		18,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	137,542		135,000	.0		135,000		135,000		135,000
420.25	REPAIR,MAINT & CLEANING	40,759		50,000	.0		50,000		50,000		50,000
420.31	REPAIR,MAINT & CLEANING	1,757,313		1,400,000	.0		1,400,000		1,600,000		1,421,103
420.33	REPAIR,MAINT & CLEANING	52,307		45,957	.0		47,587		47,587		47,587
420.36	REPAIR,MAINT & CLEANING	490		2,000	.0		2,000		2,000		2,000
420.39	REPAIR,MAINT & CLEANING	4,395		15,000	.0		15,000		15,000		15,000
440.25	RENTALS	4,802		6,500	.0		6,500		6,500		6,500
440.31	RENTALS	26,428		60,000	.0		60,000		60,000		60,000
450.31	CONSTRUCTION SVCS	361,091		768,750	.0		768,750		753,750		753,750
452.31	GROUPS MAINTENANCE	220,417		150,000	.0		155,000		155,000		155,000

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	616,331		672,144	.0		712,473		712,473		712,473
510.39	PUPIL TRANSPORTATION	7,967,800		8,657,298	.0		9,348,461		9,348,461		9,301,211
510.41	PUPIL TRANSPORTATION	3,137,051		3,615,886	.0		3,846,501		3,846,501		3,827,060
511.09	PUPIL TRANS/FIELD TRIPS	0		7,500	.0		7,500		7,500		7,500
511.32	PUPIL TRANS/FIELD TRIPS	1,236		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	-655		4,000	.0		4,000		4,000		4,000
520.33	INSURANCE - RISK MGMT F	1,506,727		1,497,109	.0		1,521,794		1,521,794		1,521,794
530.33	TELEPHONE	354,368		375,000	.0		360,000		360,000		360,000
531.33	POSTAGE	107,566		112,500	.0		105,000		105,000		105,000
540.32	ADVERTISING	10,489		12,000	.0		20,000		20,000		20,000
540.33	ADVERTISING	3,649		1,500	.0		2,000		2,000		2,000
540.35	ADVERTISING	3,950		5,000	.0		4,000		4,000		4,000
541.35	RECRUITMENT/RETENTION	18,013		25,000	.0		25,000		25,000		25,000
550.32	PRINTING EXPENSES	11,951		15,000	.0		12,000		12,000		12,000
550.33	PRINTING EXPENSES	614,972		568,525	.0		575,000		575,000		555,000
550.35	PRINTING EXPENSES	7,967		8,000	.0		8,000		8,000		8,000
550.36	PRINTING EXPENSES	5,360		2,500	.0		2,500		2,500		2,500
580.25	PROFESSIONAL DEVELOP.	18,000		13,000	.0		13,000		13,000		8,000
580.26	PROFESSIONAL DEVELOP.	0		0	.0		1,500		1,500		1,500
580.30	PROFESSIONAL DEVELOP.	805		8,000	.0		8,000		8,000		3,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.31	PROFESSIONAL DEVELOP.	4,275		4,000	.0		4,000		4,000		3,000
580.32	PROFESSIONAL DEVELOP.	4,376		10,000	.0		6,000		6,000		3,000
580.33	PROFESSIONAL DEVELOP.	309		1,000	.0		1,000		1,000		500
580.35	PROFESSIONAL DEVELOP.	21,967		20,000	.0		25,000		25,000		15,000
580.36	PROFESSIONAL DEVELOP.	13,090		15,000	.0		15,000		15,000		10,000
580.39	PROFESSIONAL DEVELOP.	0		1,000	.0		1,000		1,000		0
581.25	IN-DISTRICT TRAVEL	3,477		3,500	.0		3,500		3,500		3,500
590.25	OTHER PURCHASED SERVICE	519,445		510,000	.0		512,000		512,000		512,000
590.31	OTHER PURCHASED SERVICE	9,950		10,000	.0		10,000		10,000		10,000

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	9,402		8,000	.0		8,000		8,000		8,000
611.25	INSTRUCTIONAL SUPPLIES	14,780		15,000	.0		15,000		15,000		15,000
611.26	INSTRUCTIONAL SUPPLIES	0		0	.0		10,000		10,000		10,000
611.28	INSTRUCTIONAL SUPPLIES	37,841		8,000	.0		6,000		6,000		6,000
611.33	INSTRUCTIONAL SUPPLIES	74,899		150,000	.0		175,000		175,000		175,000
611.35	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		1,000
611.36	INSTRUCTIONAL SUPPLIES	16,413		35,000	.0		35,000		35,000		35,000
613.31	MAINTENANCE SUPPLIES	35,713		35,000	.0		38,500		38,500		38,500
621.31	GAS HEAT	11,313		13,987	.0		13,987		13,987		13,987
626.31	GASOLINE	27,653		40,000	.0		30,000		30,000		30,000
629.39	BUS FUEL	697,005		659,000	.0		700,000		700,000		700,000
641.28	TEXTBOOKS/WORKBOOKS	1,114		5,000	.0		5,500		5,500		5,500
642.30	LIBRARY BOOK/PERIODICAL	351		600	.0		600		600		600
642.36	LIBRARY BOOK/PERIODICAL	213		1,000	.0		1,000		1,000		1,000
643.25	COMPUTER & AV MATERIALS	93,979		88,000	.0		90,000		90,000		90,000
643.26	COMPUTER & AV MATERIALS	0		0	.0		160,993		160,993		160,993
643.32	COMPUTER & AV MATERIALS	20,000		25,000	.0		25,000		25,000		25,000
643.35	COMPUTER & AV MATERIALS	5,865		81,000	.0		80,000		80,000		75,000
643.36	COMPUTER & AV MATERIALS	281,725		270,000	.0		280,000		280,000		280,000
690.21	OFFICE SUPPLIES	3,978		4,000	.0		4,000		4,000		4,000
690.25	OFFICE SUPPLIES	3,298		5,000	.0		5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.30	OFFICE SUPPLIES	2,172		1,000	.0		1,000		1,000		1,000
690.31	OFFICE SUPPLIES	0		500	.0		500		500		500
690.32	OFFICE SUPPLIES	2,201		3,000	.0		2,700		2,700		2,700
690.33	OFFICE SUPPLIES	34,410		18,500	.0		19,200		19,200		19,200
690.35	OFFICE SUPPLIES	5,945		6,000	.0		6,000		6,000		6,000
690.36	OFFICE SUPPLIES	9,478		5,000	.0		5,000		5,000		5,000
690.39	OFFICE SUPPLIES	2,883		0	.0		3,000		3,000		3,000
691.30	OTHER SUPPLIES	19,345		49,500	.0		49,500		124,500		124,500
691.32	OTHER SUPPLIES	15,040		15,300	.0		16,000		16,000		16,000
691.33	OTHER SUPPLIES	5,044		6,500	.0		5,750		5,750		5,750
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	17,092		20,000	.0		18,000		18,000		18,000
730.26	EQUIPMENT INSTRUCTION	0		0	.0		14,200		14,200		14,200
730.33	EQUIPMENT INSTRUCTION	27,971		125,000	.0		200,000		200,000		175,000
739.31	EQUIPMENT NON-INSTRUCT	105,463		50,000	.0		50,000		50,000		50,000
739.33	EQUIPMENT NON-INSTRUCT	11,233		15,500	.0		15,500		15,500		15,500
739.35	EQUIPMENT NON-INSTRUCT	1,876		8,000	.0		8,000		8,000		8,000
739.36	EQUIPMENT NON-INSTRUCT	7,755		7,500	.0		7,500		7,500		7,500
739.39	EQUIPMENT NON-INSTRUCT	1,231		4,000	.0		4,000		4,000		4,000
OTHER OBJECTS											
890.25	DUES AND FEES	158		1,200	.0		1,000		1,000		1,000
890.30	DUES AND FEES	51,486		69,936	.0		54,936		54,936		48,936
890.31	DUES AND FEES	673		3,500	.0		2,000		2,000		2,000
890.33	DUES AND FEES	1,889		1,350	.0		1,300		1,300		1,300
890.35	DUES AND FEES	1,980		2,000	.0		2,500		2,500		2,500
49	LOCATION TOTAL	86,699,096	85.8	83,939,810	80.1	80.2	88,696,393	80.2	88,990,393	79.9	86,653,728

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	931,837	12.0	930,860	13.0	13.2	1,076,482	13.2	1,076,482	14.2	1,144,712
103.21	TCHR SUPPORT SALARY	190,762	3.0	197,413	3.0	3.0	208,345	3.0	208,345	3.0	209,264
103.22	TCHR SUPPORT SALARY	317,076	3.3	279,991	3.7	4.7	376,309	4.7	376,309	4.7	377,970
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	836,556	27.0	758,330	29.0	29.0	848,248	29.0	848,248	31.0	885,934
55	LOCATION TOTAL	2,276,231	45.3	2,166,594	48.7	49.9	2,509,384	49.9	2,509,384	52.9	2,617,880

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	572,379	6.0	564,189	6.0	6.0	582,107	6.0	582,107	6.0	584,102
PURCHASED PROF/TECH SVCS											
330.64	OTHER PROF AND TECH SVS	0		0	.0		35,000		35,000		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	0		4,500	.0		4,500		4,500		4,500
58	LOCATION TOTAL	572,379	6.0	568,689	6.0	6.0	621,607	6.0	621,607	6.0	588,602

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	112,302	2.0	111,987	2.0	2.0	117,541	2.0	117,541	3.0	181,644
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	155,991	7.0	190,745	10.0	10.0	273,508	10.0	273,508	10.0	271,568
61	LOCATION TOTAL	268,293	9.0	302,732	12.0	12.0	391,049	12.0	391,049	13.0	453,212

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	96,053	1.0	58,620	1.0	1.0	72,574	1.0	72,574	1.0	72,435
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	81,670	4.0	93,231	5.0	5.0	124,674	5.0	124,674	5.0	123,790
67	LOCATION TOTAL	177,723	5.0	151,851	6.0	6.0	197,248	6.0	197,248	6.0	196,225

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	97,770	1.0	95,007	1.0	1.0	56,837	1.0	56,837	1.0	56,631
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	80,159	2.0	69,144	5.0	5.0	164,502	5.0	164,502	5.0	163,335
71	LOCATION TOTAL	177,929	3.0	164,151	6.0	6.0	221,339	6.0	221,339	6.0	219,966

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	27,987	1.0	65,931	1.0	1.0	68,966	1.0	68,966	1.0	68,811
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	37,754	2.0	57,095	2.0	2.0	59,136	2.0	59,136	2.0	58,717
73	LOCATION TOTAL	65,741	3.0	123,026	3.0	3.0	128,102	3.0	128,102	3.0	127,528

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	242,779	4.0	238,462	4.0	4.0	256,232	4.0	256,232	4.0	256,866
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	306,460	13.0	320,628	13.0	13.0	336,273	13.0	336,273	13.0	333,888
77	LOCATION TOTAL	549,239	17.0	559,090	17.0	17.0	592,505	17.0	592,505	17.0	590,754

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	71,224	1.0	71,902	1.0	1.0	76,337	1.0	76,337	1.0	76,213
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	147,300	5.0	169,172	6.0	6.0	182,600	6.0	182,600	6.0	181,305
81	LOCATION TOTAL	218,524	6.0	241,074	7.0	7.0	258,937	7.0	258,937	7.0	257,518

OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	179,575	2.0	175,992	2.0	2.0	181,768	2.0	181,768	2.0	182,088
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	240,078	9.0	269,064	7.0	7.0	220,562	7.0	220,562	7.0	218,998
82	LOCATION TOTAL	419,653	11.0	445,056	9.0	9.0	402,330	9.0	402,330	9.0	401,086

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	72,243	1.0	71,940	1.0	1.0	76,403	1.0	76,403	1.0	76,280
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	60,695	2.0	69,708	4.0	4.0	118,059	4.0	118,059	4.0	117,222
83	LOCATION TOTAL	132,938	3.0	141,648	5.0	5.0	194,462	5.0	194,462	5.0	193,502
TOTAL OPERATING BUDGET		269,457,795	2,091.1	272,790,679	2,107.6	2,121.1	286,515,993	2,123.1	286,480,806	2,121.2	283,069,806