

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 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 98,970 | 1.0 | 106,063 | 1.0 | 1.0 | 109,207 | 1.0 | 109,207 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 400,075 | 5.0 | 426,176 | 5.0 | 6.0 | 495,773 | 6.0 | 495,773 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 73,221 | 1.0 | 72,785 | 1.0 | 1.0 | 64,054 | 1.0 | 64,054 | | 0 |
| 101.13 | TEACHER/MUSIC | 216,394 | 2.6 | 215,055 | 2.6 | 2.6 | 202,052 | 2.6 | 202,052 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 183,017 | 2.0 | 180,529 | 2.0 | 2.0 | 103,143 | 2.0 | 103,143 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 503,641 | 6.0 | 490,479 | 6.0 | 6.0 | 524,366 | 6.0 | 524,366 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 350,036 | 4.0 | 354,296 | 4.0 | 4.0 | 365,589 | 4.0 | 365,589 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 301,945 | 2.0 | 324,653 | 2.0 | 2.0 | 334,001 | 2.0 | 334,001 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 194,644 | 2.0 | 190,747 | 2.0 | 2.0 | 196,251 | 2.0 | 196,251 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 57,872 | 1.0 | 71,940 | 1.0 | 1.0 | 77,593 | 1.0 | 77,593 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 108,655 | 2.0 | 112,182 | 2.0 | 2.0 | 115,528 | 2.0 | 115,528 | | 0 |
| 115.06 | PARAEDUCATOR | 13,840 | 1.0 | 21,225 | 1.0 | 1.0 | 35,674 | 1.0 | 35,674 | | 0 |
| 115.10 | PARAEDUCATOR | 161,087 | 5.0 | 165,120 | 5.0 | 6.0 | 178,425 | 6.0 | 178,425 | | 0 |
| 115.22 | PARAEDUCATOR | 206,120 | 7.0 | 208,794 | 7.0 | 7.0 | 204,799 | 7.0 | 204,799 | | 0 |
| 115.28 | PARAEDUCATOR | 50,946 | 2.0 | 56,285 | 2.0 | 2.0 | 63,705 | 2.0 | 63,705 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 177,466 | 4.0 | 254,284 | 5.0 | 5.0 | 325,991 | 5.0 | 325,991 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 96,867 | | 83,215 | .0 | | 99,145 | | 99,145 | | 0 |
| 413.31 | WATER | 4,467 | | 5,200 | .0 | | 5,200 | | 5,200 | | 0 |
| 440.13 | RENTALS | 3,726 | | 6,195 | .0 | | 6,195 | | 6,195 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 2,130 | | 1,100 | .0 | | 1,100 | | 1,100 | | 0 |
| 531.37 | POSTAGE | 0 | | 100 | .0 | | 100 | | 100 | | 0 |
| 580.05 | PROFESSIONAL DEVELOP. | 8,639 | | 2,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 4,868 | | 4,868 | .0 | | 4,868 | | 3,310 | | 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 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 3,957 | | 4,268 | .0 | | 4,268 | | 4,268 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 14,094 | | 12,965 | .0 | | 15,327 | | 15,327 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 5,808 | | 9,730 | .0 | | 9,730 | | 9,730 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,957 | | 2,484 | .0 | | 2,484 | | 2,484 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 0 | | 908 | .0 | | 908 | | 908 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,250 | .0 | | 1,444 | | 1,444 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,738 | .0 | | 1,317 | | 1,317 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 19,250 | | 8,577 | .0 | | 9,435 | | 9,435 | | 0 |
| 621.31 | GAS HEAT | 39,837 | | 42,966 | .0 | | 42,966 | | 42,966 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 838 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 3,799 | | 300 | .0 | | 300 | | 300 | | 0 |
| 643.06 | COMPUTER & AV MATERIALS | 3,423 | | 3,915 | .0 | | 3,915 | | 3,915 | | 0 |
| 690.37 | OFFICE SUPPLIES | 447 | | 500 | .0 | | 500 | | 500 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.05 | EQUIPMENT INSTRUCTION | 919 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 200 | .0 | | 200 | | 200 | | 0 |
| 02 | LOCATION TOTAL | 5,370,157 | 74.4 | 5,531,083 | 75.4 | 76.4 | 5,691,022 | 76.4 | 5,689,464 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.01 | TEACHER/MAGNET SCHOOL PROGR | 255,085 | 3.0 | 250,542 | 3.0 | 3.0 | 271,033 | 3.0 | 271,033 | | 0 |
| 101.02 | TEACHER/ART | 167,795 | 1.9 | 164,701 | 1.9 | 2.0 | 164,901 | 2.0 | 164,901 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 8,424 | 1.0 | 65,931 | 1.0 | 1.0 | 108,082 | 1.0 | 108,082 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 477,927 | 5.0 | 473,854 | 5.0 | 5.0 | 489,951 | 5.0 | 489,951 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 188,965 | 2.0 | 190,003 | 2.0 | 2.0 | 201,150 | 2.0 | 201,150 | | 0 |
| 101.13 | TEACHER/MUSIC | 216,735 | 3.0 | 244,656 | 3.0 | 3.0 | 253,605 | 3.0 | 253,605 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 157,020 | 2.0 | 164,684 | 2.0 | 2.0 | 110,511 | 2.0 | 110,511 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 195,540 | 2.5 | 219,239 | 2.5 | 2.5 | 237,785 | 2.5 | 237,785 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 184,031 | 3.0 | 238,374 | 3.0 | 3.0 | 244,512 | 3.0 | 244,512 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 115,016 | 1.0 | 111,766 | 1.0 | 1.0 | 113,894 | 1.0 | 113,894 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 323,228 | 2.0 | 329,540 | 2.0 | 2.0 | 336,301 | 2.0 | 336,301 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 134,878 | 2.0 | 134,672 | 2.0 | 2.0 | 141,172 | 2.0 | 141,172 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 109,148 | 1.0 | 106,063 | 1.0 | 1.0 | 109,765 | 1.0 | 109,765 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 101,642 | 2.0 | 109,172 | 2.0 | 2.0 | 113,956 | 2.0 | 113,956 | | 0 |
| 115.01 | PARAEDUCATOR | 23,794 | 1.0 | 34,721 | 1.0 | 1.0 | 21,820 | 1.0 | 21,820 | | 0 |
| 115.06 | PARAEDUCATOR | 4,054 | 1.0 | 21,225 | 1.0 | 1.0 | 21,820 | 1.0 | 21,820 | | 0 |
| 115.10 | PARAEDUCATOR | 151,593 | 5.0 | 167,292 | 5.0 | 5.0 | 162,462 | 5.0 | 162,462 | | 0 |
| 115.22 | PARAEDUCATOR | 202,984 | 7.0 | 208,152 | 7.0 | 7.0 | 224,373 | 7.0 | 224,373 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 221,292 | 4.0 | 247,857 | 4.0 | 4.0 | 258,620 | 4.0 | 258,620 | | 0 |
| 117.37 | OTHER SALARY | 33,777 | 1.0 | 37,188 | 1.0 | 1.0 | 39,780 | 1.0 | 39,780 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.37 | CONTRACTED SERVICES | 0 | | 100 | .0 | | 100 | | 100 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 127,452 | | 119,842 | .0 | | 112,788 | | 112,788 | | 0 |
| 413.31 | WATER | 6,236 | | 7,320 | .0 | | 7,320 | | 7,320 | | 0 |
| 440.13 | RENTALS | 5,961 | | 6,012 | .0 | | 6,012 | | 6,012 | | 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 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 1,510 | | 900 | .0 | | 900 | | 900 | | 0 |
| 580.01 | PROFESSIONAL DEVELOP. | 4,949 | | 10,000 | .0 | | 10,000 | | 10,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 4,702 | | 4,702 | .0 | | 4,702 | | 3,197 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 4,119 | | 4,127 | .0 | | 4,127 | | 4,127 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 12,390 | | 17,417 | .0 | | 18,269 | | 18,269 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 6,622 | | 9,698 | .0 | | 9,698 | | 9,698 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 2,457 | | 2,380 | .0 | | 2,380 | | 2,380 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 838 | | 878 | .0 | | 878 | | 878 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,500 | .0 | | 1,444 | | 1,444 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,650 | .0 | | 1,386 | | 1,386 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 13,428 | | 10,270 | .0 | | 11,297 | | 11,297 | | 0 |
| 621.31 | GAS HEAT | 17,635 | | 21,518 | .0 | | 21,518 | | 21,518 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 3,781 | | 7,000 | .0 | | 7,000 | | 7,000 | | 0 |
| 690.37 | OFFICE SUPPLIES | 999 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 616 | | 800 | .0 | | 800 | | 800 | | 0 |
| 03 | LOCATION TOTAL | 5,603,613 | 76.4 | 5,889,313 | 76.4 | 76.5 | 6,084,168 | 76.5 | 6,082,663 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 219,843 | 2.0 | 213,626 | 2.0 | 2.0 | 217,749 | 2.0 | 217,749 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 92,851 | 1.0 | 91,792 | 1.0 | 1.0 | 95,545 | 1.0 | 95,545 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 503,446 | 6.0 | 497,899 | 6.0 | 6.0 | 502,298 | 6.0 | 502,298 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 169,752 | 2.0 | 202,898 | 2.0 | 2.0 | 206,829 | 2.0 | 206,829 | | 0 |
| 101.13 | TEACHER/MUSIC | 195,938 | 2.6 | 210,656 | 2.6 | 2.6 | 212,591 | 2.6 | 212,591 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 198,582 | 2.0 | 194,510 | 2.0 | 2.0 | 150,056 | 2.0 | 150,056 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 350,153 | 6.0 | 433,871 | 6.0 | 5.5 | 412,693 | 5.5 | 412,693 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 347,011 | 4.0 | 341,696 | 5.0 | 5.0 | 429,316 | 5.0 | 429,316 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 90,393 | 1.0 | 89,504 | 1.0 | 1.0 | 93,053 | 1.0 | 93,053 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 315,065 | 2.0 | 325,853 | 2.0 | 2.0 | 331,701 | 2.0 | 331,701 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 181,253 | 2.0 | 177,932 | 2.0 | 2.0 | 183,310 | 2.0 | 183,310 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 88,491 | 1.0 | 87,532 | 1.0 | 1.5 | 126,628 | 1.5 | 126,628 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 109,135 | 2.0 | 112,632 | 2.0 | 2.0 | 115,978 | 2.0 | 115,978 | | 0 |
| 115.01 | PARAEDUCATOR | 96,950 | 3.0 | 100,226 | 3.0 | 3.0 | 80,699 | 3.0 | 80,699 | | 0 |
| 115.06 | PARAEDUCATOR | 13,933 | 1.0 | 21,225 | 1.0 | 1.0 | 23,662 | 1.0 | 23,662 | | 0 |
| 115.10 | PARAEDUCATOR | 177,668 | 6.0 | 190,007 | 6.0 | 6.0 | 189,994 | 6.0 | 189,994 | | 0 |
| 115.22 | PARAEDUCATOR | 196,713 | 7.0 | 206,168 | 11.0 | 11.0 | 319,139 | 11.0 | 319,139 | | 0 |
| 115.28 | PARAEDUCATOR | 50,243 | 2.0 | 55,159 | 2.0 | 2.0 | 53,044 | 2.0 | 53,044 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 285,215 | 5.0 | 316,848 | 5.0 | 5.0 | 313,264 | 5.0 | 313,264 | | 0 |
| 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 | | 0 |
| 413.31 | WATER | 7,376 | | 10,400 | .0 | | 10,400 | | 10,400 | | 0 |
| 440.13 | RENTALS | 38 | | 6,508 | .0 | | 6,508 | | 6,508 | | 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 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.01 | PUPIL TRANS/FIELD TRIPS | 18,182 | | 15,500 | .0 | | 15,500 | | 15,500 | | 0 |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 1,050 | | 1,100 | .0 | | 1,100 | | 1,100 | | 0 |
| 580.01 | PROFESSIONAL DEVELOP. | 6,088 | | 3,500 | .0 | | 3,500 | | 3,500 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 6,448 | | 6,448 | .0 | | 6,448 | | 4,385 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.01 | INSTRUCTIONAL SUPPLIES | 10,098 | | 8,500 | .0 | | 8,500 | | 8,500 | | 0 |
| 611.02 | INSTRUCTIONAL SUPPLIES | 4,178 | | 4,268 | .0 | | 4,268 | | 4,268 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 19,701 | | 21,701 | .0 | | 25,025 | | 25,025 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 5,508 | | 5,110 | .0 | | 5,110 | | 5,110 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 2,321 | | 2,336 | .0 | | 2,336 | | 2,336 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 896 | | 925 | .0 | | 1,103 | | 1,103 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,425 | .0 | | 1,759 | | 1,759 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 2,354 | .0 | | 2,726 | | 2,726 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 14,819 | | 9,270 | .0 | | 10,197 | | 10,197 | | 0 |
| 621.31 | GAS HEAT | 35,802 | | 48,416 | .0 | | 48,416 | | 48,416 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 2,084 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 4,985 | | 5,110 | .0 | | 5,110 | | 5,110 | | 0 |
| 690.37 | OFFICE SUPPLIES | 2,425 | | 2,125 | .0 | | 2,125 | | 2,125 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 375 | .0 | | 375 | | 375 | | 0 |
| 04 | LOCATION TOTAL | 6,158,911 | 83.6 | 6,332,414 | 88.6 | 88.6 | 6,597,150 | 88.6 | 6,595,087 | | 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 | |
| CERTIFIED STAFF | | | | | | | | | | |
| 101.02 | TEACHER/ART | 111,578 | 1.4 | 116,430 | 1.4 | 1.4 | 108,052 | 1.4 | 108,052 | 0 |
| 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 | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 111,189 | 1.0 | 108,042 | 1.0 | 1.0 | 110,422 | 1.0 | 110,422 | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 363,960 | 4.0 | 366,783 | 4.0 | 5.0 | 443,935 | 5.0 | 443,935 | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 167,325 | 2.0 | 165,636 | 2.0 | 2.0 | 179,031 | 2.0 | 179,031 | 0 |
| 101.13 | TEACHER/MUSIC | 200,482 | 2.0 | 196,424 | 2.0 | 2.0 | 163,120 | 2.0 | 163,120 | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 219,482 | 2.0 | 213,277 | 2.0 | 2.0 | 217,380 | 2.0 | 217,380 | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 298,624 | 3.0 | 231,099 | 3.0 | 3.0 | 251,312 | 3.0 | 251,312 | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 286,985 | 3.0 | 280,490 | 3.0 | 3.0 | 289,666 | 3.0 | 289,666 | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 90,393 | 1.0 | 89,504 | 1.0 | 1.0 | 119,135 | 1.0 | 119,135 | 0 |
| 102.37 | ADMIN. CERTIFIED | 326,141 | 2.0 | 329,040 | 2.0 | 2.0 | 329,359 | 2.0 | 329,359 | 0 |
| 103.21 | TCHR SUPPORT SALARY | 148,426 | 2.0 | 147,672 | 2.0 | 2.0 | 154,280 | 2.0 | 154,280 | 0 |
| 103.22 | TCHR SUPPORT SALARY | 85,781 | 1.0 | 84,937 | 1.0 | 1.0 | 88,305 | 1.0 | 88,305 | 0 |
| 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 | 0 |
| 115.06 | PARAEDUCATOR | 24,643 | 1.0 | 21,225 | 1.0 | 1.0 | 35,674 | 1.0 | 35,674 | 0 |
| 115.10 | PARAEDUCATOR | 145,229 | 4.0 | 138,585 | 4.0 | 5.0 | 159,140 | 5.0 | 159,140 | 0 |
| 115.22 | PARAEDUCATOR | 107,954 | 4.0 | 111,343 | 4.0 | 4.0 | 105,192 | 4.0 | 105,192 | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 245,973 | 4.0 | 256,607 | 4.0 | 4.0 | 263,472 | 4.0 | 263,472 | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | |
| 321.37 | CONTRACTED SERVICES | 4,216 | | 4,400 | .0 | | 4,400 | | 4,400 | 0 |
| PROPERTY SERVICES | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 52,313 | | 56,845 | .0 | | 58,214 | | 58,214 | 0 |
| 413.31 | WATER | 10,191 | | 8,320 | .0 | | 8,320 | | 8,320 | 0 |
| 440.13 | RENTALS | 4,901 | | 4,905 | .0 | | 4,905 | | 4,905 | 0 |
| 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 | | 0 |
| 580.05 | PROFESSIONAL DEVELOP. | 3,378 | | 0 | .0 | | 0 | | 0 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 4,390 | | 4,390 | .0 | | 4,390 | | 2,985 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 3,716 | | 3,500 | .0 | | 3,500 | | 3,500 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 9,115 | | 10,060 | .0 | | 10,134 | | 10,134 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 5,270 | | 4,500 | .0 | | 4,500 | | 4,500 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 2,161 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 0 | | 800 | .0 | | 800 | | 800 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 900 | .0 | | 1,103 | | 1,103 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,694 | .0 | | 1,478 | | 1,478 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 9,927 | | 8,500 | .0 | | 9,350 | | 9,350 | | 0 |
| 621.31 | GAS HEAT | 36,165 | | 42,941 | .0 | | 42,941 | | 42,941 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 4,133 | | 3,700 | .0 | | 3,700 | | 3,700 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 0 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 690.37 | OFFICE SUPPLIES | 2,411 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.06 | EQUIPMENT INSTRUCTION | 1,043 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 800 | .0 | | 800 | | 800 | | 0 |
| 05 | LOCATION TOTAL | 5,046,253 | 60.4 | 5,032,413 | 60.4 | 61.4 | 5,039,548 | 61.4 | 5,038,143 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 197,087 | 2.0 | 191,513 | 2.0 | 2.0 | 195,216 | 2.0 | 195,216 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 71,224 | 1.0 | 71,902 | 1.0 | 1.0 | 86,778 | 1.0 | 86,778 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 488,742 | 5.0 | 475,154 | 5.0 | 5.0 | 484,399 | 5.0 | 484,399 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 206,918 | 2.0 | 201,070 | 2.0 | 2.0 | 207,274 | 2.0 | 207,274 | | 0 |
| 101.13 | TEACHER/MUSIC | 268,472 | 2.4 | 249,379 | 2.4 | 2.4 | 239,538 | 2.4 | 239,538 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 141,809 | 2.0 | 160,439 | 2.0 | 2.0 | 168,770 | 2.0 | 168,770 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 478,956 | 6.0 | 492,635 | 6.0 | 6.0 | 518,856 | 6.0 | 518,856 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 362,855 | 4.0 | 361,018 | 4.0 | 3.0 | 310,945 | 3.0 | 310,945 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 116,266 | 1.0 | 112,978 | 1.0 | 1.0 | 115,173 | 1.0 | 115,173 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 321,928 | 2.0 | 328,240 | 2.0 | 2.0 | 335,001 | 2.0 | 335,001 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 117,687 | 2.0 | 116,158 | 2.0 | 2.0 | 141,168 | 2.0 | 141,168 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 61,073 | .5 | 29,348 | .0 | 1.0 | 61,591 | 1.0 | 61,591 | | 0 |
| 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 | | 0 |
| 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 | | 0 |
| 115.10 | PARAEDUCATOR | 169,164 | 5.0 | 173,603 | 5.0 | 5.0 | 178,367 | 5.0 | 178,367 | | 0 |
| 115.22 | PARAEDUCATOR | 339,242 | 11.0 | 358,592 | 14.0 | 14.0 | 428,315 | 14.0 | 428,315 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 244,987 | 4.0 | 255,106 | 4.0 | 4.0 | 262,872 | 4.0 | 262,872 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 82,342 | | 79,108 | .0 | | 73,677 | | 73,677 | | 0 |
| 413.31 | WATER | 10,390 | | 11,648 | .0 | | 11,648 | | 11,648 | | 0 |
| 440.13 | RENTALS | 998 | | 5,595 | .0 | | 5,595 | | 5,595 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 835 | | 1,300 | .0 | | 1,300 | | 1,300 | | 0 |
| 580.05 | PROFESSIONAL DEVELOP. | 10,960 | | 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 |
| 590.17 | OTHER PURCHASED SERVICE | 5,241 | | 5,241 | .0 | | 5,241 | | 3,564 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 3,883 | | 3,884 | .0 | | 3,884 | | 3,884 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 16,998 | | 16,297 | .0 | | 22,751 | | 22,751 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 5,957 | | 8,129 | .0 | | 8,129 | | 8,129 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 736 | | 500 | .0 | | 500 | | 500 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 0 | | 200 | .0 | | 200 | | 200 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,400 | .0 | | 1,575 | | 1,575 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,672 | .0 | | 1,617 | | 1,617 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 0 | | 500 | .0 | | 500 | | 500 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 9,892 | | 10,000 | .0 | | 11,000 | | 11,000 | | 0 |
| 621.31 | GAS HEAT | 35,284 | | 42,829 | .0 | | 42,829 | | 42,829 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 0 | | 7,000 | .0 | | 0 | | 0 | | 0 |
| 690.37 | OFFICE SUPPLIES | 1,139 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 15 | | 350 | .0 | | 350 | | 350 | | 0 |
| 06 | LOCATION TOTAL | 6,121,051 | 74.9 | 6,044,526 | 77.4 | 75.4 | 6,093,289 | 75.4 | 6,091,612 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 168,786 | 2.0 | 165,749 | 2.0 | 2.0 | 169,674 | 2.0 | 169,674 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 98,640 | 1.0 | 101,861 | 1.0 | 1.0 | 97,940 | 1.0 | 97,940 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 441,343 | 4.0 | 344,144 | 5.0 | 5.0 | 430,560 | 5.0 | 430,560 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 196,964 | 2.0 | 192,312 | 2.0 | 2.0 | 205,865 | 2.0 | 205,865 | | 0 |
| 101.13 | TEACHER/MUSIC | 253,051 | 2.5 | 246,337 | 2.5 | 2.5 | 254,399 | 2.5 | 254,399 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 219,843 | 2.0 | 213,626 | 2.0 | 2.0 | 217,749 | 2.0 | 217,749 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 436,035 | 4.5 | 456,316 | 4.5 | 4.5 | 469,790 | 4.5 | 469,790 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 825,535 | 9.0 | 786,752 | 9.0 | 8.0 | 778,634 | 8.0 | 778,634 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 115,016 | 1.0 | 111,766 | 1.0 | 1.0 | 113,894 | 1.0 | 113,894 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 320,628 | 2.0 | 326,940 | 2.0 | 2.0 | 333,683 | 2.0 | 333,683 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 91,361 | 2.0 | 138,475 | 2.0 | 2.0 | 138,544 | 2.0 | 138,544 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 88,491 | 1.0 | 87,532 | 1.0 | 2.0 | 121,052 | 2.0 | 121,052 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 52,605 | 2.0 | 105,674 | 2.0 | 2.0 | 110,640 | 2.0 | 110,640 | | 0 |
| 115.06 | PARAEDUCATOR | 25,378 | 1.0 | 21,225 | 1.0 | 1.0 | 35,674 | 1.0 | 35,674 | | 0 |
| 115.10 | PARAEDUCATOR | 153,001 | 5.0 | 166,629 | 5.0 | 5.0 | 171,332 | 5.0 | 171,332 | | 0 |
| 115.22 | PARAEDUCATOR | 129,902 | 6.0 | 167,340 | 8.0 | 8.0 | 232,872 | 8.0 | 232,872 | | 0 |
| 115.28 | PARAEDUCATOR | 57,408 | 2.0 | 59,125 | 2.0 | 2.0 | 63,705 | 2.0 | 63,705 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 304,775 | 5.0 | 321,249 | 6.0 | 6.0 | 386,832 | 6.0 | 386,832 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 82,249 | | 82,737 | .0 | | 76,406 | | 76,406 | | 0 |
| 413.31 | WATER | 4,475 | | 6,280 | .0 | | 6,280 | | 6,280 | | 0 |
| 440.13 | RENTALS | 5,738 | | 5,745 | .0 | | 5,745 | | 5,745 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 5,565 | | 5,565 | .0 | | 5,565 | | 3,784 | | 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 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 3,245 | | 3,965 | .0 | | 3,965 | | 3,965 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 15,553 | | 25,595 | .0 | | 25,443 | | 25,443 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 8,467 | | 8,819 | .0 | | 8,819 | | 8,819 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 3,081 | | 2,318 | .0 | | 2,318 | | 2,318 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 750 | | 843 | .0 | | 843 | | 843 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,800 | .0 | | 2,126 | | 2,126 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 2,354 | .0 | | 1,984 | | 1,984 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 0 | | 200 | .0 | | 200 | | 200 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 14,996 | | 10,000 | .0 | | 11,000 | | 11,000 | | 0 |
| 621.31 | GAS HEAT | 32,136 | | 34,429 | .0 | | 34,429 | | 34,429 | | 0 |
| 624.31 | OIL HEAT | 2,689 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 501 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 252 | | 500 | .0 | | 500 | | 500 | | 0 |
| 690.37 | OFFICE SUPPLIES | 878 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 07 | LOCATION TOTAL | 6,167,445 | 78.0 | 6,418,359 | 81.0 | 78.0 | 6,530,652 | 78.0 | 6,528,871 | | 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 | |
| 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 | 0 |
| 101.05 | TEACHER/ELEMENTARY EDUCATION | 77,825 | 2.0 | 133,988 | 2.0 | 2.0 | 148,164 | 2.0 | 148,164 | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 48,885 | .5 | 47,504 | .5 | .5 | 48,408 | .5 | 48,408 | 0 |
| 101.07 | TEACHER/WORLD LANGUAGES | 31,693 | .5 | 37,834 | .5 | .5 | 39,397 | .5 | 39,397 | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 425,662 | 6.0 | 427,365 | 6.0 | 6.0 | 471,674 | 6.0 | 471,674 | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 149,713 | 1.5 | 135,374 | 1.5 | 1.5 | 149,062 | 1.5 | 149,062 | 0 |
| 101.13 | TEACHER/MUSIC | 27,849 | .5 | 28,094 | .5 | .7 | 41,878 | .7 | 41,878 | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 57,096 | 1.0 | 57,253 | 1.0 | 1.0 | 60,243 | 1.0 | 60,243 | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 58,540 | 1.5 | 87,846 | 1.5 | 3.0 | 186,005 | 3.0 | 186,005 | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 33,133 | .5 | 37,834 | .5 | .8 | 66,378 | .8 | 66,378 | 0 |
| 102.37 | ADMIN. CERTIFIED | 165,311 | 1.0 | 168,577 | 1.0 | 2.0 | 330,059 | 2.0 | 330,059 | 0 |
| 103.21 | TCHR SUPPORT SALARY | 48,926 | 1.5 | 110,301 | 1.9 | 1.9 | 136,267 | 1.9 | 136,267 | 0 |
| 103.22 | TCHR SUPPORT SALARY | 27,996 | .5 | 28,169 | .6 | .6 | 42,073 | .6 | 42,073 | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 95,793 | 2.0 | 106,024 | 2.0 | 2.0 | 110,640 | 2.0 | 110,640 | 0 |
| 115.06 | PARAEDUCATOR | 14,788 | 1.0 | 21,225 | 1.0 | 1.0 | 35,475 | 1.0 | 35,475 | 0 |
| 115.10 | PARAEDUCATOR | 179,679 | 6.0 | 195,392 | 6.0 | 6.0 | 196,573 | 6.0 | 196,573 | 0 |
| 115.22 | PARAEDUCATOR | 39,881 | 2.0 | 57,951 | 5.0 | 5.0 | 142,783 | 5.0 | 142,783 | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 176,054 | 4.0 | 248,010 | 4.0 | 4.0 | 253,588 | 4.0 | 253,588 | 0 |
| PROPERTY SERVICES | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 38,439 | | 85,069 | .0 | | 67,310 | | 67,310 | 0 |
| 413.31 | WATER | 2,460 | | 7,280 | .0 | | 7,280 | | 7,280 | 0 |
| OTHER SERVICES | | | | | | | | | | |
| 590.17 | OTHER PURCHASED SERVICE | 1,236 | | 1,236 | .0 | | 1,236 | | 841 | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 0 | | 2,000 | .0 | | 2,244 | | 2,244 | 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 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 8,441 | | 8,256 | .0 | | 9,500 | | 9,500 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 1,999 | | 3,000 | .0 | | 3,700 | | 3,700 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,178 | | 2,000 | .0 | | 2,500 | | 2,500 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 315 | | 500 | .0 | | 800 | | 800 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 700 | .0 | | 900 | | 900 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 374 | .0 | | 308 | | 308 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 10,922 | | 6,500 | .0 | | 7,150 | | 7,150 | | 0 |
| 621.31 | GAS HEAT | 22,391 | | 37,418 | .0 | | 37,418 | | 37,418 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 3,422 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 0 | | 2,000 | .0 | | 2,500 | | 2,500 | | 0 |
| 690.37 | OFFICE SUPPLIES | 5,981 | | 7,000 | .0 | | 7,000 | | 7,000 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.05 | EQUIPMENT INSTRUCTION | 4,759 | | 6,000 | .0 | | 6,000 | | 6,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 0 | .0 | | 1,000 | | 1,000 | | 0 |
| 09 | LOCATION TOTAL | 1,809,868 | 32.5 | 2,141,126 | 36.0 | 38.9 | 2,660,492 | 38.9 | 2,660,097 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.01 | TEACHER/MAGNET SCHOOL PROGR | 319,293 | 3.0 | 310,498 | 3.1 | 3.0 | 317,501 | 3.0 | 317,501 | | 0 |
| 101.02 | TEACHER/ART | 142,878 | 2.0 | 152,997 | 2.0 | 2.0 | 164,543 | 2.0 | 164,543 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 97,770 | 1.0 | 95,007 | 1.0 | 1.0 | 96,815 | 1.0 | 96,815 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 369,767 | 4.0 | 362,978 | 4.0 | 4.0 | 375,068 | 4.0 | 375,068 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 87,268 | 1.0 | 87,300 | 1.0 | 1.0 | 93,047 | 1.0 | 93,047 | | 0 |
| 101.13 | TEACHER/MUSIC | 262,200 | 2.8 | 263,518 | 2.8 | 2.8 | 196,052 | 2.8 | 196,052 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 128,181 | 2.0 | 129,433 | 2.0 | 2.0 | 133,592 | 2.0 | 133,592 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 252,227 | 4.0 | 256,494 | 3.0 | 3.0 | 224,857 | 3.0 | 224,857 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 220,182 | 2.0 | 213,954 | 2.0 | 1.5 | 187,301 | 1.5 | 187,301 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 323,928 | 2.0 | 330,240 | 2.0 | 2.0 | 337,001 | 2.0 | 337,001 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 171,790 | 2.0 | 168,803 | 2.0 | 2.0 | 174,050 | 2.0 | 174,050 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 110,091 | 1.0 | 106,977 | 1.0 | 1.0 | 109,047 | 1.0 | 109,047 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 111,976 | 2.0 | 116,315 | 2.0 | 2.0 | 119,881 | 2.0 | 119,881 | | 0 |
| 115.06 | PARAEDUCATOR | -644 | 1.0 | 21,225 | 1.0 | 1.0 | 35,674 | 1.0 | 35,674 | | 0 |
| 115.10 | PARAEDUCATOR | 59,475 | 2.0 | 69,441 | 2.0 | 2.0 | 59,334 | 2.0 | 59,334 | | 0 |
| 115.22 | PARAEDUCATOR | 123,935 | 4.0 | 123,279 | 5.0 | 5.0 | 147,897 | 5.0 | 147,897 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 238,690 | 4.0 | 255,340 | 4.0 | 4.0 | 255,829 | 4.0 | 255,829 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 322.01 | INSTR PROG IMPROV SVS | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 227,287 | | 197,867 | .0 | | 217,574 | | 217,574 | | 0 |
| 413.31 | WATER | 6,549 | | 8,112 | .0 | | 8,112 | | 8,112 | | 0 |
| 440.13 | RENTALS | 2,193 | | 8,205 | .0 | | 8,205 | | 8,205 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 3,800 | | 1,200 | .0 | | 1,200 | | 1,200 | | 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 |
| 590.17 | OTHER PURCHASED SERVICE | 5,999 | | 5,999 | .0 | | 5,999 | | 4,079 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 5,161 | | 5,188 | .0 | | 5,189 | | 5,189 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 22,740 | | 30,728 | .0 | | 30,795 | | 30,795 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 8,225 | | 11,103 | .0 | | 11,103 | | 11,103 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,662 | | 2,460 | .0 | | 2,460 | | 2,460 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 550 | | 1,550 | .0 | | 1,550 | | 1,550 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,600 | .0 | | 1,680 | | 1,680 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 748 | .0 | | 762 | | 762 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 14,913 | | 13,000 | .0 | | 14,300 | | 14,300 | | 0 |
| 621.31 | GAS HEAT | 39,626 | | 37,609 | .0 | | 37,609 | | 37,609 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 0 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 690.37 | OFFICE SUPPLIES | 0 | | 500 | .0 | | 500 | | 500 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 200 | .0 | | 200 | | 200 | | 0 |
| 10 | LOCATION TOTAL | 4,550,673 | 54.8 | 4,653,317 | 54.9 | 54.3 | 4,703,088 | 54.3 | 4,701,168 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 154,816 | 2.0 | 151,847 | 2.0 | 2.0 | 156,264 | 2.0 | 156,264 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 91,711 | 1.0 | 91,608 | 1.0 | 1.0 | 96,285 | 1.0 | 96,285 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 414,491 | 5.0 | 412,235 | 5.0 | 5.0 | 389,748 | 5.0 | 389,748 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 257,217 | 2.5 | 249,945 | 2.5 | 2.5 | 254,880 | 2.5 | 254,880 | | 0 |
| 101.13 | TEACHER/MUSIC | 193,449 | 2.4 | 197,569 | 2.4 | 2.4 | 203,178 | 2.4 | 203,178 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 161,377 | 2.0 | 158,501 | 2.0 | 2.0 | 142,848 | 2.0 | 142,848 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 354,759 | 4.0 | 359,809 | 4.0 | 4.0 | 370,407 | 4.0 | 370,407 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 315,096 | 4.0 | 317,308 | 4.0 | 3.5 | 289,524 | 3.5 | 289,524 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 322,128 | 2.0 | 328,440 | 2.0 | 2.0 | 336,201 | 2.0 | 336,201 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 180,390 | 2.5 | 220,339 | 2.5 | 2.5 | 222,427 | 2.5 | 222,427 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 83,987 | 2.0 | 166,614 | 2.0 | 2.0 | 121,204 | 2.0 | 121,204 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 115,468 | 2.0 | 120,049 | 2.0 | 2.0 | 116,193 | 2.0 | 116,193 | | 0 |
| 115.06 | PARAEDUCATOR | 24,484 | 1.0 | 21,225 | 1.0 | 1.0 | 35,575 | 1.0 | 35,575 | | 0 |
| 115.10 | PARAEDUCATOR | 152,799 | 5.0 | 169,271 | 5.0 | 5.0 | 169,601 | 5.0 | 169,601 | | 0 |
| 115.22 | PARAEDUCATOR | 293,280 | 12.0 | 334,675 | 7.0 | 7.0 | 207,884 | 7.0 | 207,884 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 266,434 | 5.0 | 304,746 | 5.0 | 5.0 | 319,106 | 5.0 | 319,106 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 82,383 | | 69,714 | .0 | | 62,762 | | 62,762 | | 0 |
| 413.31 | WATER | 5,208 | | 5,824 | .0 | | 5,824 | | 5,824 | | 0 |
| 440.13 | RENTALS | 5,759 | | 5,760 | .0 | | 5,760 | | 5,760 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | -137 | | 1,400 | .0 | | 1,400 | | 1,400 | | 0 |
| 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 | | 0 |

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 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 12,129 | | 12,842 | .0 | | 13,720 | | 13,720 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 8,514 | | 9,413 | .0 | | 9,413 | | 9,413 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 2,094 | | 2,385 | .0 | | 2,385 | | 2,385 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 842 | | 852 | .0 | | 852 | | 852 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,825 | .0 | | 2,048 | | 2,048 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,628 | .0 | | 1,617 | | 1,617 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 1,921 | | 3,650 | .0 | | 3,650 | | 3,650 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 9,962 | | 10,000 | .0 | | 11,000 | | 11,000 | | 0 |
| 621.31 | GAS HEAT | 42,986 | | 46,264 | .0 | | 46,264 | | 46,264 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 3,943 | | 6,823 | .0 | | 6,823 | | 6,823 | | 0 |

EQUIPMENT

| | | | | | | | | | | | |
|-----------|-----------------------|------------------|-------------|------------------|-------------|-------------|------------------|-------------|------------------|--|----------|
| 11 | LOCATION TOTAL | 5,575,490 | 77.4 | 5,612,051 | 72.4 | 71.9 | 5,513,542 | 71.9 | 5,511,985 | | 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 | |
| CERTIFIED STAFF | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 92,607 | | 300,000 | .0 | | 260,000 | | 260,000 | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | |
| 12 | LOCATION TOTAL | 92,607 | | 300,000 | .0 | | 260,000 | | 260,000 | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 87,320 | 1.8 | 111,849 | 1.8 | 1.8 | 103,681 | 1.8 | 103,681 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 75,759 | 1.0 | 75,218 | 1.0 | 1.0 | 76,157 | 1.0 | 76,157 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 449,566 | 5.0 | 382,885 | 5.0 | 5.0 | 363,548 | 5.0 | 363,548 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 179,539 | 2.0 | 176,261 | 2.0 | 2.0 | 181,691 | 2.0 | 181,691 | | 0 |
| 101.13 | TEACHER/MUSIC | 244,068 | 2.6 | 238,160 | 2.6 | 2.6 | 268,524 | 2.6 | 268,524 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 180,235 | 2.0 | 183,061 | 2.0 | 2.0 | 198,353 | 2.0 | 198,353 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 456,786 | 4.0 | 384,363 | 4.0 | 4.5 | 399,004 | 4.5 | 399,004 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 359,510 | 4.0 | 365,063 | 4.0 | 4.0 | 376,219 | 4.0 | 376,219 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 76,127 | 1.0 | 75,807 | 1.0 | 1.0 | 80,512 | 1.0 | 80,512 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 317,121 | 2.0 | 324,353 | 2.0 | 2.0 | 333,701 | 2.0 | 333,701 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 129,463 | 2.0 | 129,477 | 2.0 | 2.0 | 128,054 | 2.0 | 128,054 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 66,821 | | 3,130 | .0 | 1.0 | 61,591 | 1.0 | 61,591 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 99,269 | 2.0 | 105,552 | 2.0 | 2.0 | 111,777 | 2.0 | 111,777 | | 0 |
| 115.06 | PARAEDUCATOR | 24,775 | 1.0 | 21,225 | 1.0 | 1.0 | 35,674 | 1.0 | 35,674 | | 0 |
| 115.10 | PARAEDUCATOR | 158,210 | 5.0 | 173,420 | 5.0 | 5.0 | 164,466 | 5.0 | 164,466 | | 0 |
| 115.22 | PARAEDUCATOR | 150,014 | 5.0 | 155,388 | 7.0 | 7.0 | 193,765 | 7.0 | 193,765 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 250,510 | 4.0 | 255,965 | 4.0 | 4.0 | 263,672 | 4.0 | 263,672 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 86,700 | | 88,874 | .0 | | 99,145 | | 99,145 | | 0 |
| 413.31 | WATER | 11,539 | | 11,480 | .0 | | 11,480 | | 11,480 | | 0 |
| 440.13 | RENTALS | 5,661 | | 5,661 | .0 | | 5,661 | | 5,661 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 688 | | 1,100 | .0 | | 1,100 | | 1,100 | | 0 |
| 580.05 | PROFESSIONAL DEVELOP. | 0 | | 2,000 | .0 | | 260 | | 260 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 5,253 | | 5,253 | .0 | | 5,253 | | 3,572 | | 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 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 875 | | 2,039 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 12,579 | | 13,986 | .0 | | 12,338 | | 12,338 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 4,009 | | 9,493 | .0 | | 9,493 | | 9,493 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 553 | | 2,553 | .0 | | 1,000 | | 1,000 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 457 | | 859 | .0 | | 859 | | 859 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,225 | .0 | | 909 | | 909 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 2,002 | .0 | | 1,779 | | 1,779 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 7,306 | | 8,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 14,340 | | 11,000 | .0 | | 12,100 | | 12,100 | | 0 |
| 621.31 | GAS HEAT | 53,211 | | 69,934 | .0 | | 69,934 | | 69,934 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.37 | TEXTBOOKS/WORKBOOKS | 3,996 | | 0 | .0 | | 0 | | 0 | | 0 |
| 690.37 | OFFICE SUPPLIES | 1,525 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.37 | EQUIPMENT INSTRUCTION | 6,419 | | 500 | .0 | | 1,000 | | 1,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 314 | | 400 | .0 | | 400 | | 400 | | 0 |
| 13 | LOCATION TOTAL | 5,398,219 | 68.4 | 5,221,602 | 70.4 | 69.9 | 5,393,196 | 69.9 | 5,391,515 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 156,762 | 1.8 | 153,945 | 1.8 | 1.8 | 159,774 | 1.8 | 159,774 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 36,633 | 1.0 | 87,532 | 1.0 | 1.0 | 95,832 | 1.0 | 95,832 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 382,755 | 5.0 | 409,664 | 6.0 | 6.0 | 507,057 | 6.0 | 507,057 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 191,154 | 2.0 | 192,312 | 2.0 | 2.0 | 196,007 | 2.0 | 196,007 | | 0 |
| 101.13 | TEACHER/MUSIC | 164,713 | 2.6 | 189,994 | 2.6 | 2.6 | 219,897 | 2.6 | 219,897 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 109,833 | 1.8 | 109,930 | 1.8 | 1.8 | 115,452 | 1.8 | 115,452 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 247,590 | 3.0 | 247,306 | 3.0 | 2.5 | 198,913 | 2.5 | 198,913 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 244,214 | 3.0 | 256,613 | 3.0 | 3.5 | 298,069 | 3.5 | 298,069 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 90,393 | 1.0 | 89,504 | 1.0 | 1.0 | 93,053 | 1.0 | 93,053 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 316,922 | 2.0 | 325,940 | 2.0 | 2.0 | 333,701 | 2.0 | 333,701 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 178,573 | 2.0 | 177,516 | 2.0 | 2.0 | 182,885 | 2.0 | 182,885 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 54,950 | 1.0 | 69,342 | 1.0 | 1.0 | 72,574 | 1.0 | 72,574 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 102,461 | 2.0 | 108,972 | 2.0 | 2.0 | 114,106 | 2.0 | 114,106 | | 0 |
| 115.06 | PARAEDUCATOR | 21,812 | 1.0 | 21,225 | 1.0 | 1.0 | 31,224 | 1.0 | 31,224 | | 0 |
| 115.10 | PARAEDUCATOR | 146,613 | 5.0 | 165,882 | 6.0 | 6.0 | 188,439 | 6.0 | 188,439 | | 0 |
| 115.22 | PARAEDUCATOR | 179,908 | 7.0 | 211,010 | 6.0 | 6.0 | 195,043 | 6.0 | 195,043 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 304,147 | 5.0 | 321,109 | 5.0 | 5.0 | 333,132 | 5.0 | 333,132 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 322.05 | INSTR PROG IMPROV SVS | 0 | | 828 | .0 | | 828 | | 828 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 113,969 | | 100,476 | .0 | | 126,433 | | 126,433 | | 0 |
| 413.31 | WATER | 6,341 | | 5,928 | .0 | | 5,928 | | 5,928 | | 0 |
| 440.13 | RENTALS | 5,598 | | 5,608 | .0 | | 5,608 | | 5,608 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 140 | | 1,200 | .0 | | 1,200 | | 1,200 | | 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 |
| 580.05 | PROFESSIONAL DEVELOP. | 822 | | 3,000 | .0 | | 3,500 | | 3,500 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 5,159 | | 5,159 | .0 | | 5,159 | | 3,508 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 3,449 | | 3,756 | .0 | | 3,800 | | 3,800 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 13,477 | | 14,941 | .0 | | 17,184 | | 17,184 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 8,433 | | 8,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 2,076 | | 2,031 | .0 | | 2,100 | | 2,100 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 493 | | 799 | .0 | | 825 | | 825 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,350 | .0 | | 1,418 | | 1,418 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,782 | .0 | | 1,871 | | 1,871 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 9,384 | | 11,000 | .0 | | 12,100 | | 12,100 | | 0 |
| 621.31 | GAS HEAT | 43,492 | | 51,643 | .0 | | 51,643 | | 51,643 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 0 | | 3,200 | .0 | | 3,200 | | 3,200 | | 0 |
| 690.37 | OFFICE SUPPLIES | 3,179 | | 3,300 | .0 | | 3,400 | | 3,400 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.05 | EQUIPMENT INSTRUCTION | 0 | | 500 | .0 | | 500 | | 500 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 175 | .0 | | 175 | | 175 | | 0 |
| 14 | LOCATION TOTAL | 5,050,317 | 68.2 | 5,254,920 | 69.2 | 69.2 | 5,550,781 | 69.2 | 5,549,130 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 167,137 | 2.0 | 163,817 | 2.0 | 2.0 | 168,496 | 2.0 | 168,496 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 89,990 | 1.0 | 102,926 | 1.0 | 1.0 | 106,146 | 1.0 | 106,146 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 364,404 | 5.0 | 357,206 | 5.0 | 6.0 | 437,702 | 6.0 | 437,702 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 197,639 | 2.0 | 193,596 | 2.0 | 2.0 | 203,915 | 2.0 | 203,915 | | 0 |
| 101.13 | TEACHER/MUSIC | 253,313 | 2.5 | 247,250 | 2.5 | 2.5 | 255,364 | 2.5 | 255,364 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 170,551 | 2.0 | 167,108 | 2.0 | 2.0 | 171,839 | 2.0 | 171,839 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 713,045 | 7.5 | 638,501 | 8.0 | 8.0 | 689,129 | 8.0 | 689,129 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 230,596 | 3.0 | 254,421 | 3.0 | 3.0 | 263,582 | 3.0 | 263,582 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 90,393 | 1.0 | 89,504 | 1.0 | 1.0 | 93,053 | 1.0 | 93,053 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 318,722 | 2.0 | 327,740 | 2.0 | 2.0 | 334,501 | 2.0 | 334,501 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 170,024 | 2.5 | 199,543 | 2.5 | 2.5 | 201,448 | 2.5 | 201,448 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 110,430 | 2.0 | 125,677 | 2.0 | 2.5 | 162,835 | 2.5 | 162,835 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 109,078 | 2.0 | 111,982 | 2.0 | 2.0 | 115,878 | 2.0 | 115,878 | | 0 |
| 115.06 | PARAEDUCATOR | 4,774 | 1.0 | 21,225 | 1.0 | 1.0 | 35,674 | 1.0 | 35,674 | | 0 |
| 115.10 | PARAEDUCATOR | 170,710 | 5.0 | 173,207 | 5.0 | 6.0 | 185,090 | 6.0 | 185,090 | | 0 |
| 115.22 | PARAEDUCATOR | 921,536 | 33.0 | 941,451 | 26.0 | 26.0 | 796,699 | 26.0 | 796,699 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 246,370 | 4.0 | 255,584 | 4.0 | 4.0 | 263,572 | 4.0 | 263,572 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 125,757 | | 102,157 | .0 | | 112,789 | | 112,789 | | 0 |
| 413.31 | WATER | 6,990 | | 8,840 | .0 | | 8,840 | | 8,840 | | 0 |
| 440.13 | RENTALS | 4,578 | | 6,265 | .0 | | 6,265 | | 6,265 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 542 | | 1,200 | .0 | | 1,200 | | 1,200 | | 0 |
| 580.01 | PROFESSIONAL DEVELOP. | 0 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 580.05 | PROFESSIONAL DEVELOP. | 4,120 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 5,747 | | 5,747 | .0 | | 5,747 | | 3,908 | | 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 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 4,499 | | 4,510 | .0 | | 4,510 | | 4,510 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 9,468 | | 19,714 | .0 | | 21,832 | | 21,832 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 8,225 | | 8,748 | .0 | | 8,748 | | 8,748 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 5,131 | | 2,907 | .0 | | 2,907 | | 2,907 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 957 | | 959 | .0 | | 959 | | 959 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,950 | .0 | | 2,310 | | 2,310 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,738 | .0 | | 1,594 | | 1,594 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 19,819 | | 10,000 | .0 | | 11,000 | | 11,000 | | 0 |
| 621.31 | GAS HEAT | 39,420 | | 42,175 | .0 | | 42,175 | | 42,175 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 1,701 | | 1,852 | .0 | | 1,852 | | 1,852 | | 0 |
| 690.37 | OFFICE SUPPLIES | 2,556 | | 1,750 | .0 | | 1,750 | | 1,750 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 187 | | 600 | .0 | | 600 | | 600 | | 0 |
| 15 | LOCATION TOTAL | 6,592,028 | 103.5 | 6,574,720 | 97.0 | 98.5 | 6,676,433 | 98.5 | 6,674,594 | | 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 |
| 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 | | 0 |
| 101.02 | TEACHER/ART | 140,227 | 2.0 | 139,123 | 2.0 | 2.0 | 146,529 | 2.0 | 146,529 | | 0 |
| 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 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 8,860 | 1.0 | 65,931 | 1.0 | 1.0 | 101,402 | 1.0 | 101,402 | | 0 |
| 101.10 | TEACHER/KINDERGARTEN | 493,285 | 6.0 | 508,511 | 6.0 | 6.0 | 522,834 | 6.0 | 522,834 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 78,834 | 1.0 | 78,102 | 1.0 | 1.0 | 81,959 | 1.0 | 81,959 | | 0 |
| 101.13 | TEACHER/MUSIC | 228,213 | 3.0 | 228,532 | 3.0 | 3.0 | 241,804 | 3.0 | 241,804 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 168,743 | 2.0 | 165,586 | 2.0 | 2.0 | 171,691 | 2.0 | 171,691 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 222,729 | 4.0 | 283,309 | 4.0 | 4.0 | 294,703 | 4.0 | 294,703 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 135,718 | 2.0 | 140,303 | 2.0 | 2.0 | 150,178 | 2.0 | 150,178 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 84,561 | 1.0 | 89,504 | 1.0 | 1.0 | 93,053 | 1.0 | 93,053 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 318,891 | 2.0 | 327,740 | 2.0 | 2.0 | 334,501 | 2.0 | 334,501 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 180,736 | 2.0 | 183,978 | 2.0 | 2.0 | 218,395 | 2.0 | 218,395 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 58,066 | 1.0 | 58,940 | 1.0 | 1.0 | 62,085 | 1.0 | 62,085 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 108,733 | 2.0 | 112,432 | 2.0 | 2.0 | 115,878 | 2.0 | 115,878 | | 0 |
| 115.06 | PARAEDUCATOR | 34,851 | 1.0 | 21,225 | 1.0 | 1.0 | 31,852 | 1.0 | 31,852 | | 0 |
| 115.10 | PARAEDUCATOR | 198,811 | 6.0 | 205,417 | 6.0 | 6.0 | 211,185 | 6.0 | 211,185 | | 0 |
| 115.22 | PARAEDUCATOR | 341,447 | 15.0 | 396,498 | 14.0 | 14.0 | 389,057 | 14.0 | 389,057 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 256,319 | 4.0 | 255,756 | 4.0 | 4.0 | 255,529 | 4.0 | 255,529 | | 0 |
| 117.37 | OTHER SALARY | 31,147 | 1.0 | 35,657 | 1.0 | 1.0 | 36,638 | 1.0 | 36,638 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 157,488 | | 131,805 | .0 | | 135,529 | | 135,529 | | 0 |
| 413.31 | WATER | 10,376 | | 11,440 | .0 | | 11,440 | | 11,440 | | 0 |
| 440.13 | RENTALS | 7,245 | | 7,245 | .0 | | 7,245 | | 7,245 | | 0 |
| 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 | 1,201 | | 1,400 | .0 | | 1,400 | | 1,400 | | 0 |
| 580.01 | PROFESSIONAL DEVELOP. | 0 | | 2,350 | .0 | | 2,350 | | 2,350 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 5,019 | | 5,019 | .0 | | 5,019 | | 3,413 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 4,794 | | 4,800 | .0 | | 4,800 | | 4,800 | | 0 |
| 611.05 | INSTRUCTIONAL SUPPLIES | 18,273 | | 15,703 | .0 | | 19,204 | | 19,204 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 6,880 | | 7,000 | .0 | | 7,000 | | 7,000 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 2,517 | | 2,516 | .0 | | 2,516 | | 2,516 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 1,021 | | 1,021 | .0 | | 1,021 | | 1,021 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,775 | .0 | | 1,759 | | 1,759 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 946 | .0 | | 1,063 | | 1,063 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 4,945 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 13,471 | | 16,480 | .0 | | 18,128 | | 18,128 | | 0 |
| 621.31 | GAS HEAT | 73,517 | | 64,395 | .0 | | 64,395 | | 64,395 | | 0 |
| 641.05 | TEXTBOOKS/WORKBOOKS | 2,366 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 641.06 | TEXTBOOKS/WORKBOOKS | 4,297 | | 4,400 | .0 | | 4,400 | | 4,400 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 0 | | 4,275 | .0 | | 4,275 | | 4,275 | | 0 |
| 690.37 | OFFICE SUPPLIES | 1,521 | | 1,600 | .0 | | 1,600 | | 1,600 | | 0 |
| 17 | LOCATION TOTAL | 6,637,743 | 95.0 | 6,786,794 | 94.0 | 94.0 | 7,052,146 | 94.0 | 7,050,540 | | 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 | |
| CERTIFIED STAFF | | | | | | | | | | |
| 101.02 | TEACHER/ART | 161,530 | 2.0 | 158,562 | 2.0 | 2.0 | 164,009 | 2.0 | 164,009 | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 84,641 | 1.0 | 84,754 | 1.0 | 1.0 | 89,045 | 1.0 | 89,045 | 0 |
| 101.07 | TEACHER/WORLD LANGUAGES | 177,530 | 2.0 | 174,720 | 2.0 | 2.0 | 126,798 | 2.0 | 126,798 | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 750,069 | 10.0 | 818,455 | 10.0 | 10.0 | 875,992 | 10.0 | 875,992 | 0 |
| 101.12 | TEACHER/MATHEMATICS | 662,295 | 8.0 | 651,919 | 8.0 | 8.0 | 674,104 | 8.0 | 674,104 | 0 |
| 101.13 | TEACHER/MUSIC | 199,448 | 2.4 | 199,440 | 2.4 | 2.4 | 211,313 | 2.4 | 211,313 | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 251,010 | 3.0 | 258,523 | 3.0 | 3.0 | 271,410 | 3.0 | 271,410 | 0 |
| 101.15 | TEACHER/SCIENCE | 452,546 | 6.5 | 511,957 | 6.5 | 7.0 | 551,074 | 7.0 | 551,074 | 0 |
| 101.16 | TEACHER/SOCIAL STUDIES | 560,002 | 6.5 | 597,074 | 6.5 | 7.0 | 642,051 | 7.0 | 642,051 | 0 |
| 101.19 | TEACHER/UNIFIED ARTS/AVID | 0 | 1.0 | 61,052 | 1.0 | 1.0 | 77,572 | 1.0 | 77,572 | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 200,587 | 2.0 | 197,487 | 2.0 | 2.0 | 204,053 | 2.0 | 204,053 | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 576,087 | 6.0 | 562,740 | 6.0 | 6.5 | 491,399 | 7.0 | 523,637 | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 72,070 | 1.5 | 101,409 | 1.8 | 2.0 | 138,391 | 2.0 | 138,391 | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 83,146 | 1.0 | 84,025 | 1.0 | 1.0 | 87,528 | 1.0 | 87,528 | 0 |
| 102.37 | ADMIN. CERTIFIED | 321,528 | 2.0 | 327,840 | 2.0 | 2.0 | 335,101 | 2.0 | 335,101 | 0 |
| 103.21 | TCHR SUPPORT SALARY | 188,697 | 2.5 | 235,747 | 2.5 | 2.5 | 203,965 | 2.5 | 203,965 | 0 |
| 103.22 | TCHR SUPPORT SALARY | 74,949 | 1.0 | 75,735 | 1.4 | 1.4 | 104,226 | 1.4 | 104,226 | 0 |
| 104.37 | TEACHER EXTRA SERVICE | 7,117 | | 5,000 | .0 | | 7,000 | | 7,000 | 0 |
| 109.17 | SUBSTITUTES COVERAGE | 5,569 | | 5,500 | .0 | | 6,000 | | 6,000 | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 101,810 | 2.0 | 106,324 | 2.0 | 2.0 | 110,940 | 2.0 | 110,940 | 0 |
| 115.06 | PARAEDUCATOR | 21,312 | 1.0 | 21,225 | 1.0 | 1.0 | 31,224 | 1.0 | 31,224 | 0 |
| 115.22 | PARAEDUCATOR | 259,929 | 8.0 | 273,278 | 7.0 | 7.0 | 233,037 | 7.0 | 233,037 | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 366,718 | 7.0 | 431,209 | 7.0 | 7.0 | 445,399 | 7.0 | 445,399 | 0 |
| 117.37 | OTHER SALARY | 88,283 | 2.0 | 90,354 | 2.0 | 2.0 | 92,819 | 2.0 | 92,819 | 0 |
| 120.14 | TEMPORARY P/T SALARY | 11,227 | | 15,600 | .0 | | 15,600 | | 15,600 | 0 |
| 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 | 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 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 147,915 | | 127,590 | .0 | | 108,241 | | 108,241 | | 0 |
| 413.31 | WATER | 6,848 | | 7,696 | .0 | | 7,696 | | 7,696 | | 0 |
| 440.13 | RENTALS | 0 | | 3,659 | .0 | | 3,659 | | 3,659 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 615 | | 1,200 | .0 | | 1,200 | | 1,200 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 2,550 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 8,724 | | 8,724 | .0 | | 8,724 | | 5,932 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 1,938 | | 3,069 | .0 | | 3,069 | | 3,069 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 3,190 | | 5,079 | .0 | | 5,079 | | 5,079 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 111 | | 500 | .0 | | 500 | | 500 | | 0 |
| 611.11 | INSTRUCTIONAL SUPPLIES | 1,378 | | 1,500 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.12 | INSTRUCTIONAL SUPPLIES | 309 | | 1,850 | .0 | | 1,850 | | 1,850 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,595 | | 2,100 | .0 | | 2,100 | | 2,100 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 1,048 | | 1,530 | .0 | | 1,530 | | 1,530 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 375 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.17 | INSTRUCTIONAL SUPPLIES | 34 | | 500 | .0 | | 500 | | 500 | | 0 |
| 611.19 | INSTRUCTIONAL SUPPLIES | 1,161 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 2,250 | .0 | | 2,704 | | 2,704 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,166 | .0 | | 1,502 | | 1,502 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 0 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 16,297 | | 16,995 | .0 | | 18,695 | | 18,695 | | 0 |
| 621.31 | GAS HEAT | 62,110 | | 59,095 | .0 | | 59,095 | | 59,095 | | 0 |
| 641.06 | TEXTBOOKS/WORKBOOKS | 6,375 | | 100 | .0 | | 100 | | 100 | | 0 |
| 641.07 | TEXTBOOKS/WORKBOOKS | 0 | | 500 | .0 | | 500 | | 500 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 163 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.12 | TEXTBOOKS/WORKBOOKS | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 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 |
| 641.13 | TEXTBOOKS/WORKBOOKS | 0 | | 709 | .0 | | 709 | | 709 | | 0 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 690.37 | OFFICE SUPPLIES | 3,121 | | 664 | .0 | | 1,366 | | 1,366 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.37 | EQUIPMENT INSTRUCTION | 13,010 | | 4,600 | .0 | | 4,600 | | 4,600 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 500 | .0 | | 500 | | 500 | | 0 |
| 21 | LOCATION TOTAL | 5,966,395 | 78.4 | 6,322,005 | 78.1 | 79.8 | 6,449,469 | 80.3 | 6,478,915 | | 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 | |
| CERTIFIED STAFF | | | | | | | | | | |
| 101.02 | TEACHER/ART | 149,820 | 2.0 | 151,337 | 2.0 | 2.0 | 157,583 | 2.0 | 157,583 | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 72,243 | 1.0 | 71,940 | 1.0 | 1.0 | 76,403 | 1.0 | 76,403 | 0 |
| 101.07 | TEACHER/WORLD LANGUAGES | 84,641 | 1.0 | 84,754 | 1.0 | 1.0 | 48,919 | 1.0 | 48,919 | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 804,150 | 9.0 | 801,535 | 9.0 | 9.0 | 753,319 | 9.0 | 753,319 | 0 |
| 101.12 | TEACHER/MATHEMATICS | 588,417 | 8.0 | 618,069 | 8.0 | 8.0 | 646,545 | 8.0 | 646,545 | 0 |
| 101.13 | TEACHER/MUSIC | 123,609 | 2.0 | 162,088 | 2.0 | 2.0 | 166,998 | 2.0 | 166,998 | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 269,440 | 3.0 | 279,173 | 3.0 | 3.0 | 287,822 | 3.0 | 287,822 | 0 |
| 101.15 | TEACHER/SCIENCE | 488,301 | 6.5 | 512,422 | 6.0 | 6.0 | 501,464 | 6.0 | 501,464 | 0 |
| 101.16 | TEACHER/SOCIAL STUDIES | 503,990 | 6.5 | 526,352 | 6.0 | 6.0 | 513,843 | 6.0 | 513,843 | 0 |
| 101.19 | TEACHER/UNIFIED ARTS/AVID | 0 | 1.0 | 61,052 | 1.0 | 1.0 | 55,053 | 1.0 | 55,053 | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 117,810 | 2.0 | 120,394 | 2.0 | 2.0 | 126,484 | 2.0 | 126,484 | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 479,037 | 7.0 | 545,303 | 8.0 | 8.0 | 634,485 | 8.0 | 634,485 | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 155,583 | 1.5 | 152,677 | 2.5 | 2.5 | 225,411 | 2.5 | 225,411 | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 76,400 | 1.0 | 77,060 | 1.0 | 1.0 | 100,984 | 1.0 | 100,984 | 0 |
| 102.37 | ADMIN. CERTIFIED | 321,928 | 2.0 | 328,740 | 2.0 | 2.0 | 335,501 | 2.0 | 335,501 | 0 |
| 103.21 | TCHR SUPPORT SALARY | 166,452 | 2.0 | 186,998 | 2.0 | 2.0 | 193,375 | 2.0 | 193,375 | 0 |
| 103.22 | TCHR SUPPORT SALARY | 55,991 | 1.0 | 56,340 | 1.0 | 1.0 | 59,461 | 1.0 | 59,461 | 0 |
| 104.37 | TEACHER EXTRA SERVICE | 6,898 | | 1,500 | .0 | | 2,000 | | 2,000 | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 99,685 | 2.0 | 105,552 | 2.0 | 2.0 | 111,777 | 2.0 | 111,777 | 0 |
| 115.06 | PARAEDUCATOR | 24,658 | 1.0 | 21,225 | 1.0 | 1.0 | 35,674 | 1.0 | 35,674 | 0 |
| 115.22 | PARAEDUCATOR | 121,210 | 5.0 | 148,832 | 8.0 | 8.0 | 240,509 | 8.0 | 240,509 | 0 |
| 115.28 | PARAEDUCATOR | 0 | | 0 | 2.0 | 2.0 | 67,327 | 2.0 | 67,327 | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 336,979 | 6.0 | 378,092 | 6.0 | 6.0 | 370,515 | 6.0 | 370,515 | 0 |
| 117.37 | OTHER SALARY | 73,951 | 2.0 | 80,483 | 2.0 | 2.0 | 85,839 | 2.0 | 85,839 | 0 |
| 120.14 | TEMPORARY P/T SALARY | 8,308 | | 15,600 | .0 | | 15,600 | | 15,600 | 0 |
| 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 | 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 |
| 322.12 | INSTR PROG IMPROV SVS | 0 | | 250 | .0 | | 250 | | 250 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 44,324 | | 21,856 | .0 | | 40,022 | | 40,022 | | 0 |
| 413.31 | WATER | 8,913 | | 5,992 | .0 | | 5,992 | | 5,992 | | 0 |
| 440.13 | RENTALS | 6,124 | | 3,473 | .0 | | 3,473 | | 3,473 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 4,172 | | 1,300 | .0 | | 1,300 | | 1,300 | | 0 |
| 580.15 | PROFESSIONAL DEVELOP. | 0 | | 300 | .0 | | 300 | | 300 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 1,326 | | 2,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 8,378 | | 8,378 | .0 | | 8,378 | | 5,697 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 2,798 | | 4,801 | .0 | | 4,801 | | 4,801 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 4,232 | | 4,636 | .0 | | 4,636 | | 4,636 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 611.09 | INSTRUCTIONAL SUPPLIES | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 611.11 | INSTRUCTIONAL SUPPLIES | 749 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.12 | INSTRUCTIONAL SUPPLIES | 1,206 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 0 | | 2,311 | .0 | | 2,311 | | 2,311 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 0 | | 996 | .0 | | 996 | | 996 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 1,942 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.17 | INSTRUCTIONAL SUPPLIES | 6,004 | | 2,400 | .0 | | 2,400 | | 2,400 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 2,675 | .0 | | 2,704 | | 2,704 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 990 | .0 | | 1,733 | | 1,733 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 1,234 | | 8,255 | .0 | | 11,546 | | 11,546 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 18,129 | | 11,845 | .0 | | 13,030 | | 13,030 | | 0 |
| 621.31 | GAS HEAT | 40,292 | | 43,259 | .0 | | 43,259 | | 43,259 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 0 | | 800 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.13 | TEXTBOOKS/WORKBOOKS | 0 | | 927 | .0 | | 927 | | 927 | | 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 |
| 641.14 | TEXTBOOKS/WORKBOOKS | 0 | | 400 | .0 | | 400 | | 400 | | 0 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 1,961 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 690.37 | OFFICE SUPPLIES | 6,455 | | 6,448 | .0 | | 6,448 | | 6,448 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.06 | EQUIPMENT INSTRUCTION | 0 | | 200 | .0 | | 200 | | 200 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.13 | DUES AND FEES | 0 | | 193 | .0 | | 193 | | 193 | | 0 |
| 890.37 | DUES AND FEES | 250 | | 250 | .0 | | 250 | | 250 | | 0 |
| 22 | LOCATION TOTAL | 5,288,984 | 72.5 | 5,637,203 | 78.5 | 78.5 | 5,988,190 | 78.5 | 5,985,509 | | 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 | |
| CERTIFIED STAFF | | | | | | | | | | |
| 101.02 | TEACHER/ART | 152,643 | 2.0 | 149,763 | 2.0 | 2.0 | 154,157 | 2.0 | 154,157 | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 110,334 | 1.0 | 107,213 | 1.0 | 1.0 | 109,298 | 1.0 | 109,298 | 0 |
| 101.07 | TEACHER/WORLD LANGUAGES | 125,729 | 2.0 | 159,415 | 2.0 | 2.0 | 148,810 | 2.0 | 148,810 | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 822,288 | 9.0 | 823,729 | 8.5 | 8.5 | 852,659 | 8.5 | 852,659 | 0 |
| 101.12 | TEACHER/MATHEMATICS | 763,074 | 8.0 | 749,049 | 8.0 | 8.0 | 738,002 | 8.0 | 738,002 | 0 |
| 101.13 | TEACHER/MUSIC | 229,084 | 2.7 | 225,916 | 2.7 | 2.7 | 203,262 | 2.7 | 203,262 | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 212,388 | 3.0 | 214,865 | 3.5 | 3.5 | 271,191 | 3.5 | 271,191 | 0 |
| 101.15 | TEACHER/SCIENCE | 452,928 | 6.0 | 490,489 | 6.0 | 6.0 | 494,517 | 6.0 | 494,517 | 0 |
| 101.16 | TEACHER/SOCIAL STUDIES | 500,381 | 6.0 | 495,241 | 6.5 | 6.5 | 543,429 | 6.5 | 543,429 | 0 |
| 101.19 | TEACHER/UNIFIED ARTS/AVID | 0 | 1.0 | 61,052 | 2.0 | 2.0 | 183,431 | 2.0 | 183,431 | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 193,035 | 2.0 | 189,115 | 2.0 | 2.0 | 195,151 | 2.0 | 195,151 | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 475,155 | 5.0 | 462,071 | 6.0 | 6.0 | 512,833 | 6.0 | 512,833 | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 461,396 | 7.3 | 530,932 | 7.0 | 7.0 | 585,550 | 7.0 | 585,550 | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 115,016 | 1.0 | 111,766 | 1.0 | 1.0 | 113,894 | 1.0 | 113,894 | 0 |
| 102.37 | ADMIN. CERTIFIED | 319,228 | 2.0 | 325,940 | 2.0 | 2.0 | 330,701 | 2.0 | 330,701 | 0 |
| 103.21 | TCHR SUPPORT SALARY | 205,607 | 2.0 | 206,090 | 2.0 | 2.0 | 215,243 | 2.0 | 215,243 | 0 |
| 103.22 | TCHR SUPPORT SALARY | 85,781 | 1.0 | 84,937 | 1.0 | 1.0 | 95,832 | 1.0 | 95,832 | 0 |
| 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 | 0 |
| 115.06 | PARAEDUCATOR | 21,855 | 1.0 | 21,225 | 1.0 | 1.0 | 35,475 | 1.0 | 35,475 | 0 |
| 115.22 | PARAEDUCATOR | 122,511 | 6.0 | 157,804 | 7.0 | 7.0 | 205,586 | 7.0 | 205,586 | 0 |
| 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 | 0 |
| 117.37 | OTHER SALARY | 77,485 | 2.0 | 80,984 | 2.0 | 2.0 | 84,870 | 2.0 | 84,870 | 0 |
| 120.14 | TEMPORARY P/T SALARY | 13,336 | | 15,600 | .0 | | 15,600 | | 15,600 | 0 |
| 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 | 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 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 85,516 | | 74,013 | .0 | | 71,858 | | 71,858 | | 0 |
| 413.31 | WATER | 6,730 | | 7,592 | .0 | | 7,592 | | 7,592 | | 0 |
| 440.13 | RENTALS | 4,500 | | 4,066 | .0 | | 4,066 | | 4,066 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 5,129 | | 1,200 | .0 | | 1,200 | | 1,200 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 183 | | 2,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 8,838 | | 9,833 | .0 | | 9,833 | | 6,686 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 774 | | 3,450 | .0 | | 3,450 | | 3,450 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 3,241 | | 5,710 | .0 | | 5,710 | | 5,710 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 168 | | 1,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.11 | INSTRUCTIONAL SUPPLIES | 4,914 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 611.12 | INSTRUCTIONAL SUPPLIES | 5,260 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,604 | | 2,106 | .0 | | 2,106 | | 2,106 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 1,717 | | 1,720 | .0 | | 1,720 | | 1,720 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 0 | | 2,500 | .0 | | 3,000 | | 3,000 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 1,971 | | 2,000 | .0 | | 2,500 | | 2,500 | | 0 |
| 611.17 | INSTRUCTIONAL SUPPLIES | 5,533 | | 3,700 | .0 | | 3,700 | | 3,700 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 2,175 | .0 | | 2,730 | | 2,730 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 2,794 | .0 | | 1,964 | | 1,964 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 3,653 | | 2,000 | .0 | | 4,279 | | 4,279 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 14,508 | | 12,360 | .0 | | 13,596 | | 13,596 | | 0 |
| 621.31 | GAS HEAT | 101,882 | | 93,603 | .0 | | 93,603 | | 93,603 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 2,134 | | 2,912 | .0 | | 2,912 | | 2,912 | | 0 |
| 641.13 | TEXTBOOKS/WORKBOOKS | 0 | | 1,100 | .0 | | 1,100 | | 1,100 | | 0 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 0 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 0 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 690.37 | OFFICE SUPPLIES | 7,296 | | 6,700 | .0 | | 6,700 | | 6,700 | | 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 |
| | EQUIPMENT | | | | | | | | | | |
| 730.37 | EQUIPMENT INSTRUCTION | 4,688 | | 3,931 | .0 | | 3,931 | | 3,931 | | 0 |
| | OTHER OBJECTS | | | | | | | | | | |
| 890.37 | DUES AND FEES | 0 | | 200 | .0 | | 200 | | 200 | | 0 |
| 23 | LOCATION TOTAL | 6,243,827 | 82.0 | 6,530,568 | 83.2 | 83.2 | 6,906,679 | 83.2 | 6,903,532 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.01 | TEACHER/MAGNET SCHOOL PROGR | 564,266 | 6.0 | 580,952 | 6.0 | 6.0 | 556,178 | 6.0 | 556,178 | | 0 |
| 101.02 | TEACHER/ART | 381,704 | 3.0 | 288,347 | 3.0 | 3.0 | 290,400 | 3.0 | 290,400 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 91,960 | 1.0 | 95,007 | 1.0 | 1.0 | 96,815 | 1.0 | 96,815 | | 0 |
| 101.07 | TEACHER/WORLD LANGUAGES | 345,289 | 3.6 | 349,755 | 3.6 | 3.6 | 360,022 | 3.6 | 360,022 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 912,824 | 9.0 | 836,794 | 9.0 | 9.0 | 868,945 | 9.0 | 868,945 | | 0 |
| 101.12 | TEACHER/MATHEMATICS | 568,331 | 8.0 | 610,463 | 8.2 | 8.2 | 617,370 | 8.2 | 617,370 | | 0 |
| 101.13 | TEACHER/MUSIC | 219,654 | 2.2 | 218,457 | 2.2 | 2.2 | 223,347 | 2.2 | 223,347 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 243,152 | 3.0 | 240,931 | 3.0 | 3.0 | 249,148 | 3.0 | 249,148 | | 0 |
| 101.15 | TEACHER/SCIENCE | 492,819 | 6.0 | 435,778 | 6.0 | 6.0 | 422,553 | 6.0 | 422,553 | | 0 |
| 101.16 | TEACHER/SOCIAL STUDIES | 573,878 | 6.0 | 516,666 | 6.0 | 6.0 | 534,606 | 6.0 | 534,606 | | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 186,670 | 2.0 | 183,043 | 2.0 | 2.0 | 188,596 | 2.0 | 188,596 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 147,128 | 2.0 | 151,197 | 2.0 | 2.0 | 155,935 | 2.0 | 155,935 | | 0 |
| 101.27 | TEACHER/INTERNATL BACCALAURE | 0 | | 0 | .0 | | | | | | |
| 101.28 | TEACHER/ENGLISH LEARNERS | 72,502 | 1.0 | 73,129 | 1.0 | 1.0 | 77,573 | 1.0 | 77,573 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 115,016 | 1.0 | 111,766 | 1.0 | 1.0 | 113,894 | 1.0 | 113,894 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 320,928 | 2.0 | 327,240 | 2.0 | 2.0 | 334,001 | 2.0 | 334,001 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 223,580 | 2.0 | 217,258 | 2.0 | 2.0 | 221,440 | 2.0 | 221,440 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 110,334 | 1.0 | 107,213 | 1.0 | 1.0 | 109,298 | 1.0 | 109,298 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 100,585 | 2.0 | 104,658 | 2.0 | 2.0 | 109,194 | 2.0 | 109,194 | | 0 |
| 115.06 | PARAEDUCATOR | 24,267 | 1.0 | 21,225 | 1.0 | 1.0 | 35,475 | 1.0 | 35,475 | | 0 |
| 115.22 | PARAEDUCATOR | 33,575 | 1.0 | 34,522 | .0 | | 0 | | 0 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 175,413 | 4.0 | 239,606 | 4.0 | 4.0 | 219,224 | 4.0 | 219,224 | | 0 |
| 117.37 | OTHER SALARY | 43,955 | 2.0 | 107,830 | 2.0 | 2.0 | 84,570 | 2.0 | 84,570 | | 0 |
| 120.14 | TEMPORARY P/T SALARY | 15,085 | | 15,600 | .0 | | 15,600 | | 15,600 | | 0 |
| 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 | | 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 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 179,227 | | 184,381 | .0 | | 181,008 | | 181,008 | | 0 |
| 413.31 | WATER | 5,402 | | 6,656 | .0 | | 6,656 | | 6,656 | | 0 |
| 440.13 | RENTALS | 4,809 | | 4,809 | .0 | | 4,809 | | 4,809 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.17 | PUPIL TRANS/FIELD TRIPS | 954 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 0 | | 1,200 | .0 | | 1,200 | | 1,200 | | 0 |
| 580.01 | PROFESSIONAL DEVELOP. | 5,384 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 3,640 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 11,585 | | 11,585 | .0 | | 11,585 | | 7,878 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.01 | INSTRUCTIONAL SUPPLIES | 4,755 | | 4,800 | .0 | | 4,800 | | 4,800 | | 0 |
| 611.02 | INSTRUCTIONAL SUPPLIES | 3,934 | | 3,957 | .0 | | 3,957 | | 3,957 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 6,367 | | 6,549 | .0 | | 6,549 | | 6,549 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 498 | | 2,250 | .0 | | 2,250 | | 2,250 | | 0 |
| 611.11 | INSTRUCTIONAL SUPPLIES | 1,252 | | 1,310 | .0 | | 1,310 | | 1,310 | | 0 |
| 611.12 | INSTRUCTIONAL SUPPLIES | 635 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,859 | | 2,259 | .0 | | 2,259 | | 2,259 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 1,972 | | 1,972 | .0 | | 1,972 | | 1,972 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 1,983 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 1,004 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 611.17 | INSTRUCTIONAL SUPPLIES | 0 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,225 | .0 | | 1,024 | | 1,024 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 616 | .0 | | 370 | | 370 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 13,500 | | 13,583 | .0 | | 14,659 | | 14,659 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 15,390 | | 16,450 | .0 | | 18,095 | | 18,095 | | 0 |
| 621.31 | GAS HEAT | 50,501 | | 59,175 | .0 | | 59,175 | | 59,175 | | 0 |
| 641.07 | TEXTBOOKS/WORKBOOKS | 728 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 1,323 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.13 | TEXTBOOKS/WORKBOOKS | 1,272 | | 1,272 | .0 | | 1,272 | | 1,272 | | 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 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 0 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 690.37 | OFFICE SUPPLIES | 1,872 | | 4,308 | .0 | | 4,000 | | 4,000 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.37 | EQUIPMENT INSTRUCTION | 8,684 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.37 | DUES AND FEES | 813 | | 830 | .0 | | 830 | | 830 | | 0 |
| 24 | LOCATION TOTAL | 6,295,240 | 68.8 | 6,219,624 | 68.0 | 68.0 | 6,234,964 | 68.0 | 6,231,257 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 107,779 | | 100,000 | .0 | | 100,000 | | 100,000 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.44 | CONTRACTED SERVICES | 514,047 | | 514,047 | .0 | | 514,047 | | 514,047 | | 0 |
| 25 | LOCATION TOTAL | 621,826 | | 614,047 | | .0 | 614,047 | | 614,047 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 264,154 | 3.0 | 261,517 | 2.0 | 2.0 | 178,264 | 2.0 | 178,264 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 74,910 | 1.0 | 75,668 | 1.0 | 1.0 | 86,031 | 1.0 | 86,031 | | 0 |
| 101.07 | TEACHER/WORLD LANGUAGES | 317,264 | 4.0 | 314,119 | 4.0 | 4.0 | 327,689 | 4.0 | 327,689 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 857,483 | 10.0 | 923,089 | 10.0 | 11.0 | 1,023,859 | 11.0 | 1,023,859 | | 0 |
| 101.12 | TEACHER/MATHEMATICS | 918,248 | 9.5 | 791,091 | 9.5 | 9.5 | 824,343 | 9.5 | 824,343 | | 0 |
| 101.13 | TEACHER/MUSIC | 256,989 | 3.2 | 264,599 | 3.2 | 3.2 | 259,941 | 3.2 | 259,941 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 268,735 | 3.5 | 289,459 | 3.5 | 3.5 | 285,876 | 3.5 | 285,876 | | 0 |
| 101.15 | TEACHER/SCIENCE | 715,018 | 6.5 | 615,562 | 6.5 | 6.5 | 636,571 | 6.5 | 636,571 | | 0 |
| 101.16 | TEACHER/SOCIAL STUDIES | 636,577 | 7.0 | 598,124 | 7.0 | 7.0 | 621,773 | 7.0 | 621,773 | | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 197,368 | 3.0 | 254,991 | 3.0 | 3.0 | 257,746 | 3.0 | 257,746 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 707,086 | 9.0 | 690,431 | 9.0 | 9.0 | 729,049 | 9.0 | 729,049 | | 0 |
| 101.27 | TEACHER/INTERNATL BACCALAURE | 109,148 | 3.0 | 297,978 | 4.0 | 4.0 | 407,395 | 4.0 | 407,395 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 208,118 | 2.0 | 212,127 | 2.0 | 3.0 | 278,722 | 3.0 | 278,722 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 105,521 | 1.0 | 102,536 | 1.0 | 1.0 | 114,910 | 1.0 | 114,910 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 315,293 | 2.0 | 320,593 | 2.0 | 2.0 | 332,701 | 2.0 | 332,701 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 155,878 | 2.5 | 195,614 | 2.5 | 2.5 | 208,228 | 2.5 | 208,228 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 69,529 | 1.0 | 69,342 | 1.6 | 1.6 | 108,251 | 1.6 | 108,251 | | 0 |
| 104.27 | TEACHER EXTRA SERVICE | 4,767 | | 7,000 | .0 | | 7,000 | | 7,000 | | 0 |
| 104.37 | TEACHER EXTRA SERVICE | 349 | | 1,500 | .0 | | 2,500 | | 2,500 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 113,532 | 2.0 | 119,153 | 2.0 | 2.0 | 124,195 | 2.0 | 124,195 | | 0 |
| 115.06 | PARAEDUCATOR | 24,333 | 1.0 | 21,225 | 1.0 | 1.0 | 35,575 | 1.0 | 35,575 | | 0 |
| 115.22 | PARAEDUCATOR | 228,199 | 10.0 | 284,265 | 15.0 | 15.0 | 423,182 | 15.0 | 423,182 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 637,232 | 10.0 | 638,402 | 10.0 | 10.0 | 688,547 | 10.0 | 688,547 | | 0 |
| 117.37 | OTHER SALARY | 75,332 | 2.0 | 80,784 | 2.0 | 2.0 | 82,997 | 2.0 | 82,997 | | 0 |
| 120.14 | TEMPORARY P/T SALARY | 14,062 | | 15,600 | .0 | | 15,600 | | 15,600 | | 0 |
| 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 | | 22,000 | | 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 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 179,722 | | 135,143 | .0 | | 108,241 | | 108,241 | | 0 |
| 413.31 | WATER | 14,888 | | 13,352 | .0 | | 13,352 | | 13,352 | | 0 |
| 440.13 | RENTALS | 4,850 | | 4,809 | .0 | | 4,809 | | 4,809 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 275 | | 1,330 | .0 | | 1,330 | | 1,330 | | 0 |
| 580.27 | PROFESSIONAL DEVELOP. | 19,432 | | 25,000 | .0 | | 25,000 | | 25,000 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 607 | | 4,000 | .0 | | 9,000 | | 9,000 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 13,422 | | 13,422 | .0 | | 13,422 | | 9,127 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 3,797 | | 3,980 | .0 | | 3,980 | | 3,980 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 2,948 | | 3,541 | .0 | | 3,541 | | 3,541 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 1,288 | | 1,400 | .0 | | 2,400 | | 2,400 | | 0 |
| 611.11 | INSTRUCTIONAL SUPPLIES | 2,301 | | 3,275 | .0 | | 3,275 | | 3,275 | | 0 |
| 611.12 | INSTRUCTIONAL SUPPLIES | 2,486 | | 3,954 | .0 | | 3,954 | | 3,954 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,851 | | 2,424 | .0 | | 2,424 | | 2,424 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 1,988 | | 984 | .0 | | 2,322 | | 2,322 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 1,619 | | 2,100 | .0 | | 2,100 | | 2,100 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 63 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 2,900 | .0 | | 3,150 | | 3,150 | | 0 |
| 611.27 | INSTRUCTIONAL SUPPLIES | 20,277 | | 12,000 | .0 | | 12,000 | | 12,000 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 1,122 | .0 | | 1,617 | | 1,617 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 16,894 | | 16,783 | .0 | | 19,634 | | 19,634 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 37,710 | | 30,000 | .0 | | 33,000 | | 33,000 | | 0 |
| 621.31 | GAS HEAT | 103,843 | | 106,451 | .0 | | 106,451 | | 106,451 | | 0 |
| 641.06 | TEXTBOOKS/WORKBOOKS | 198 | | 0 | .0 | | 0 | | 0 | | 0 |
| 641.07 | TEXTBOOKS/WORKBOOKS | 928 | | 1,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 1,671 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.12 | TEXTBOOKS/WORKBOOKS | 205 | | 2,000 | .0 | | 2,000 | | 2,000 | | 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 |
| 641.13 | TEXTBOOKS/WORKBOOKS | 752 | | 1,155 | .0 | | 1,155 | | 1,155 | | 0 |
| 641.14 | TEXTBOOKS/WORKBOOKS | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 670 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 2,908 | | 3,043 | .0 | | 3,043 | | 3,043 | | 0 |
| 643.06 | COMPUTER & AV MATERIALS | 2,186 | | 1,130 | .0 | | 1,130 | | 1,130 | | 0 |
| 690.37 | OFFICE SUPPLIES | 2,081 | | 447 | .0 | | 2,000 | | 2,000 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.37 | EQUIPMENT INSTRUCTION | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.27 | DUES AND FEES | 10,050 | | 9,000 | .0 | | 10,050 | | 10,050 | | 0 |
| 890.37 | DUES AND FEES | 241 | | 250 | .0 | | 250 | | 250 | | 0 |
| 26 | LOCATION TOTAL | 7,738,151 | 96.2 | 7,871,264 | 101.8 | 103.8 | 8,484,075 | 103.8 | 8,484,780 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 104.29 | TEACHER EXTRA SERVICE | 60,139 | | 66,970 | .0 | | 70,640 | | 70,640 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.29 | INSTRUCTIONAL SUPPLIES | 1,474 | | 1,961 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.29 | TEXTBOOKS/WORKBOOKS | 185 | | 500 | .0 | | 510 | | 510 | | 0 |
| 643.29 | COMPUTER & AV MATERIALS | 0 | | 0 | .0 | | 2,430 | | 2,430 | | 0 |
| 690.29 | OFFICE SUPPLIES | 0 | | 168 | .0 | | 700 | | 700 | | 0 |
| 30 | LOCATION TOTAL | 61,798 | | 69,599 | | .0 | 76,280 | | 76,280 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 671,067 | 7.5 | 679,307 | 7.5 | 7.5 | 699,200 | 7.5 | 699,200 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 177,882 | 2.0 | 181,453 | 2.0 | 2.0 | 188,519 | 2.0 | 188,519 | | 0 |
| 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 | | 0 |
| 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 | | 0 |
| 101.12 | TEACHER/MATHEMATICS | 1,516,856 | 17.0 | 1,509,216 | 17.0 | 17.0 | 1,542,424 | 17.0 | 1,542,424 | | 0 |
| 101.13 | TEACHER/MUSIC | 186,217 | 2.0 | 183,231 | 2.0 | 2.0 | 197,227 | 2.0 | 197,227 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 653,758 | 9.0 | 664,912 | 9.0 | 9.0 | 696,262 | 9.0 | 696,262 | | 0 |
| 101.15 | TEACHER/SCIENCE | 1,606,410 | 18.0 | 1,643,518 | 18.0 | 18.0 | 1,693,636 | 18.0 | 1,693,636 | | 0 |
| 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 | | 0 |
| 101.19 | TEACHER/UNIFIED ARTS/AVID | 848,230 | 9.6 | 833,721 | 9.6 | 9.6 | 910,810 | 9.6 | 910,810 | | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 885,083 | 10.0 | 941,804 | 10.0 | 10.0 | 971,520 | 10.0 | 971,520 | | 0 |
| 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 | | 0 |
| 101.27 | TEACHER/INTERNATL BACCALAURE | 0 | | 4,416 | .0 | | 4,416 | | 4,416 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 503,096 | 7.1 | 553,853 | 7.1 | 6.6 | 546,370 | 6.6 | 546,370 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 123,334 | 1.0 | 119,816 | 1.4 | 1.4 | 134,987 | 1.4 | 134,987 | | 0 |
| 102.09 | ADMIN. CERTIFIED | 0 | 1.0 | 150,186 | 1.0 | 1.0 | 155,984 | 1.0 | 155,984 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 805,801 | 5.0 | 821,394 | 5.0 | 5.0 | 833,188 | 5.0 | 833,188 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 494,163 | 5.0 | 494,582 | 5.0 | 5.0 | 509,925 | 5.0 | 509,925 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 73,358 | 2.0 | 151,188 | 2.0 | 2.0 | 120,736 | 2.0 | 120,736 | | 0 |
| 104.17 | TEACHER EXTRA SERVICE | 62,739 | | 16,000 | .0 | | 16,000 | | 16,000 | | 0 |
| 104.19 | TEACHER EXTRA SERVICE | 0 | | 35,000 | .0 | | 76,200 | | 76,200 | | 0 |
| 104.27 | TEACHER EXTRA SERVICE | 0 | | 9,000 | .0 | | 9,000 | | 9,000 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 333,331 | 6.0 | 346,855 | 6.0 | 6.0 | 360,223 | 6.0 | 360,223 | | 0 |
| 115.06 | PARAEDUCATOR | 25,512 | 2.0 | 59,915 | 2.0 | 2.0 | 59,235 | 2.0 | 59,235 | | 0 |
| 115.22 | PARAEDUCATOR | 298,145 | 9.0 | 289,437 | 9.0 | 9.0 | 294,603 | 9.0 | 294,603 | | 0 |
| 115.28 | PARAEDUCATOR | 90,608 | 3.0 | 92,473 | 3.0 | 3.0 | 97,923 | 3.0 | 97,923 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 751,402 | 14.0 | 835,636 | 14.0 | 14.0 | 902,308 | 14.0 | 902,308 | | 0 |
| 117.37 | OTHER SALARY | 478,074 | 11.0 | 491,958 | 11.0 | 11.0 | 509,777 | 11.0 | 509,777 | | 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 |
| 120.09 | TEMPORARY P/T SALARY | 433,798 | | 435,000 | .0 | | 439,000 | | 439,000 | | 0 |
| 120.14 | TEMPORARY P/T SALARY | 11,028 | | 12,000 | .0 | | 12,000 | | 12,000 | | 0 |
| 120.17 | TEMPORARY P/T SALARY | 93,114 | | 92,000 | .0 | | 92,000 | | 92,000 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.13 | CONTRACTED SERVICES | 980 | | 985 | .0 | | 985 | | 985 | | 0 |
| 322.09 | INSTR PROG IMPROV SVS | 300 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 322.19 | INSTR PROG IMPROV SVS | 20,222 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 322.27 | INSTR PROG IMPROV SVS | 2,000 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 323.09 | PUPIL SERVICES | 4,800 | | 5,000 | .0 | | 5,250 | | 5,250 | | 0 |
| 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 | | 0 |
| 413.31 | WATER | 17,382 | | 22,360 | .0 | | 22,360 | | 22,360 | | 0 |
| 420.09 | REPAIR,MAINT & CLEANING | 19,392 | | 22,000 | .0 | | 22,000 | | 22,000 | | 0 |
| 440.13 | RENTALS | 35,212 | | 44,000 | .0 | | 44,000 | | 44,000 | | 0 |
| 440.37 | RENTALS | 6,160 | | 6,000 | .0 | | 6,000 | | 6,000 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.09 | PUPIL TRANS/FIELD TRIPS | 14,499 | | 20,000 | .0 | | 60,000 | | 60,000 | | 0 |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 627 | | 3,500 | .0 | | 3,500 | | 3,500 | | 0 |
| 531.37 | POSTAGE | 13,252 | | 29,000 | .0 | | 34,000 | | 34,000 | | 0 |
| 550.11 | PRINTING EXPENSES | 3,000 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 550.17 | PRINTING EXPENSES | 4,999 | | 4,500 | .0 | | 4,500 | | 4,500 | | 0 |
| 550.37 | PRINTING EXPENSES | 0 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 580.19 | PROFESSIONAL DEVELOP. | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 580.27 | PROFESSIONAL DEVELOP. | 20,000 | | 11,000 | .0 | | 11,000 | | 11,000 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 2,167 | | 6,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 590.09 | OTHER PURCHASED SERVICE | 0 | | 0 | .0 | | 2,545 | | 2,545 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 51,686 | | 51,686 | .0 | | 51,686 | | 35,146 | | 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 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 14,152 | | 14,193 | .0 | | 14,193 | | 14,193 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 9,639 | | 9,500 | .0 | | 9,500 | | 9,500 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 2,100 | | 2,100 | .0 | | 2,100 | | 2,100 | | 0 |
| 611.09 | INSTRUCTIONAL SUPPLIES | 82,834 | | 85,000 | .0 | | 89,250 | | 89,250 | | 0 |
| 611.11 | INSTRUCTIONAL SUPPLIES | 1,450 | | 1,450 | .0 | | 1,450 | | 1,450 | | 0 |
| 611.12 | INSTRUCTIONAL SUPPLIES | 3,220 | | 3,220 | .0 | | 3,220 | | 3,220 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 6,863 | | 6,978 | .0 | | 6,978 | | 6,978 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 5,376 | | 4,080 | .0 | | 4,080 | | 4,080 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 10,350 | | 11,000 | .0 | | 11,000 | | 11,000 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 1,355 | | 1,360 | .0 | | 1,360 | | 1,360 | | 0 |
| 611.17 | INSTRUCTIONAL SUPPLIES | 5,006 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 611.19 | INSTRUCTIONAL SUPPLIES | 7,999 | | 8,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 980 | | 0 | .0 | | 0 | | 0 | | 0 |
| 611.27 | INSTRUCTIONAL SUPPLIES | 0 | | 12,750 | .0 | | 12,750 | | 12,750 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 3,630 | .0 | | 5,105 | | 5,105 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 15,408 | | 10,033 | .0 | | 15,919 | | 15,919 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 49,850 | | 38,500 | .0 | | 42,350 | | 42,350 | | 0 |
| 621.31 | GAS HEAT | 189,906 | | 201,792 | .0 | | 201,792 | | 201,792 | | 0 |
| 624.31 | OIL HEAT | 250 | | 0 | .0 | | 0 | | 0 | | 0 |
| 641.02 | TEXTBOOKS/WORKBOOKS | 360 | | 400 | .0 | | 400 | | 400 | | 0 |
| 641.07 | TEXTBOOKS/WORKBOOKS | 4,432 | | 4,300 | .0 | | 4,300 | | 4,300 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 5,700 | | 5,700 | .0 | | 5,700 | | 5,700 | | 0 |
| 641.12 | TEXTBOOKS/WORKBOOKS | 11,916 | | 12,000 | .0 | | 12,000 | | 12,000 | | 0 |
| 641.13 | TEXTBOOKS/WORKBOOKS | 300 | | 300 | .0 | | 300 | | 300 | | 0 |
| 641.14 | TEXTBOOKS/WORKBOOKS | 600 | | 600 | .0 | | 600 | | 600 | | 0 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 2,900 | | 2,900 | .0 | | 2,900 | | 2,900 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 7,000 | | 7,000 | .0 | | 7,000 | | 7,000 | | 0 |
| 641.19 | TEXTBOOKS/WORKBOOKS | 3,997 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 641.22 | TEXTBOOKS/WORKBOOKS | 4,500 | | 5,850 | .0 | | 5,801 | | 5,801 | | 0 |
| 641.27 | TEXTBOOKS/WORKBOOKS | 0 | | 35,000 | .0 | | 35,000 | | 35,000 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 10,971 | | 11,239 | .0 | | 11,239 | | 11,239 | | 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 |
| 643.06 | COMPUTER & AV MATERIALS | 6,998 | | 7,000 | .0 | | 7,000 | | 7,000 | | 0 |
| 643.09 | COMPUTER & AV MATERIALS | 0 | | 0 | .0 | | 6,000 | | 6,000 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.06 | EQUIPMENT INSTRUCTION | 175 | | 200 | .0 | | 200 | | 200 | | 0 |
| 730.09 | EQUIPMENT INSTRUCTION | 19,184 | | 32,000 | .0 | | 35,000 | | 35,000 | | 0 |
| 730.11 | EQUIPMENT INSTRUCTION | 750 | | 750 | .0 | | 750 | | 750 | | 0 |
| 730.13 | EQUIPMENT INSTRUCTION | 17,958 | | 0 | .0 | | 0 | | 0 | | 0 |
| 730.14 | EQUIPMENT INSTRUCTION | 0 | | 0 | .0 | | 15,000 | | 15,000 | | 0 |
| 730.15 | EQUIPMENT INSTRUCTION | 1,481 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| 730.19 | EQUIPMENT INSTRUCTION | 17,602 | | 18,000 | .0 | | 28,000 | | 28,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.09 | DUES AND FEES | 13,534 | | 17,000 | .0 | | 17,000 | | 17,000 | | 0 |
| 890.12 | DUES AND FEES | 200 | | 200 | .0 | | 200 | | 200 | | 0 |
| 890.15 | DUES AND FEES | 199 | | 200 | .0 | | 200 | | 200 | | 0 |
| 890.27 | DUES AND FEES | 18,334 | | 11,650 | .0 | | 11,650 | | 11,650 | | 0 |
| 890.37 | DUES AND FEES | 7,500 | | 6,500 | .0 | | 250 | | 250 | | 0 |
| 31 | LOCATION TOTAL | 17,900,762 | 202.6 | 18,504,088 | 202.6 | 202.1 | 19,026,455 | 202.1 | 19,009,915 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.02 | TEACHER/ART | 629,167 | 8.0 | 674,318 | 8.0 | 8.0 | 700,900 | 8.0 | 700,900 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 178,233 | 2.0 | 174,996 | 2.0 | 2.0 | 181,320 | 2.0 | 181,320 | | 0 |
| 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 | | 0 |
| 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 | | 0 |
| 101.12 | TEACHER/MATHEMATICS | 1,672,172 | 18.0 | 1,655,405 | 18.0 | 19.0 | 1,738,144 | 19.0 | 1,738,144 | | 0 |
| 101.13 | TEACHER/MUSIC | 154,499 | 2.0 | 156,636 | 2.0 | 2.0 | 161,994 | 2.0 | 161,994 | | 0 |
| 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 | | 0 |
| 101.15 | TEACHER/SCIENCE | 1,631,167 | 19.2 | 1,617,441 | 19.2 | 19.2 | 1,681,767 | 19.2 | 1,681,767 | | 0 |
| 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 | | 0 |
| 101.17 | TEACHER/STUDENT ACTIVITIES | 168,804 | 1.4 | 169,757 | 1.4 | 1.4 | 173,420 | 1.4 | 173,420 | | 0 |
| 101.19 | TEACHER/UNIFIED ARTS/AVID | 747,268 | 8.5 | 765,193 | 8.5 | 8.5 | 783,583 | 8.5 | 783,583 | | 0 |
| 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 | | 0 |
| 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 | | 0 |
| 101.23 | TEACHER/AGRISCIENCE | 295,985 | 3.8 | 276,782 | 3.8 | 3.8 | 279,242 | 3.8 | 279,242 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 706,099 | 10.0 | 795,748 | 9.3 | 9.6 | 831,075 | 9.6 | 831,075 | | 0 |
| 101.37 | TEACHER/SCHOOL MANAGEMENT S | 99,967 | 1.0 | 98,690 | 1.0 | 1.0 | 102,831 | 1.0 | 102,831 | | 0 |
| 102.09 | ADMIN. CERTIFIED | 0 | 1.0 | 150,186 | 1.0 | 1.0 | 155,984 | 1.0 | 155,984 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 792,668 | 5.0 | 818,194 | 5.0 | 5.0 | 835,130 | 5.0 | 835,130 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 343,563 | 4.0 | 391,997 | 4.2 | 4.2 | 388,963 | 4.2 | 388,963 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 62,510 | 1.0 | 66,737 | 1.0 | 2.0 | 131,545 | 2.0 | 131,545 | | 0 |
| 104.17 | TEACHER EXTRA SERVICE | 20,687 | | 20,000 | .0 | | 20,000 | | 20,000 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 336,115 | 6.0 | 348,531 | 6.0 | 6.0 | 360,923 | 6.0 | 360,923 | | 0 |
| 115.06 | PARAEDUCATOR | 38,173 | 2.0 | 59,915 | 2.0 | 2.0 | 57,394 | 2.0 | 57,394 | | 0 |
| 115.22 | PARAEDUCATOR | 487,163 | 16.0 | 487,844 | 14.0 | 14.0 | 458,291 | 14.0 | 458,291 | | 0 |
| 115.28 | PARAEDUCATOR | 25,590 | 2.0 | 48,804 | 2.0 | 2.0 | 53,044 | 2.0 | 53,044 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 888,609 | 14.0 | 860,409 | 12.0 | 12.0 | 843,013 | 12.0 | 843,013 | | 0 |
| 117.37 | OTHER SALARY | 464,597 | 11.0 | 480,760 | 11.0 | 11.0 | 477,652 | 11.0 | 477,652 | | 0 |
| 120.09 | TEMPORARY P/T SALARY | 443,101 | | 447,780 | .0 | | 465,019 | | 465,019 | | 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 |
| 120.14 | TEMPORARY P/T SALARY | 4,676 | | 12,000 | .0 | | 12,000 | | 12,000 | | 0 |
| 120.17 | TEMPORARY P/T SALARY | 94,061 | | 92,000 | .0 | | 92,000 | | 92,000 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.13 | CONTRACTED SERVICES | 12,065 | | 13,000 | .0 | | 13,000 | | 13,000 | | 0 |
| 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 | | 0 |
| 330.37 | OTHER PROF AND TECH SVS | 12,500 | | 0 | .0 | | 2,000 | | 2,000 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 559,329 | | 443,011 | .0 | | 494,816 | | 494,816 | | 0 |
| 413.31 | WATER | 25,099 | | 24,440 | .0 | | 24,440 | | 24,440 | | 0 |
| 420.09 | REPAIR,MAINT & CLEANING | 18,014 | | 29,000 | .0 | | 29,000 | | 29,000 | | 0 |
| 420.23 | REPAIR,MAINT & CLEANING | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 440.13 | RENTALS | 0 | | 44,000 | .0 | | 44,000 | | 44,000 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 511.09 | PUPIL TRANS/FIELD TRIPS | 61,705 | | 41,000 | .0 | | 62,801 | | 62,801 | | 0 |
| 511.13 | PUPIL TRANS/FIELD TRIPS | 6,810 | | 3,400 | .0 | | 3,500 | | 3,500 | | 0 |
| 511.22 | PUPIL TRANS/FIELD TRIPS | 0 | | 6,000 | .0 | | 7,000 | | 7,000 | | 0 |
| 511.39 | PUPIL TRANS/FIELD TRIPS | 715 | | 4,500 | .0 | | 4,500 | | 4,500 | | 0 |
| 531.37 | POSTAGE | 27,859 | | 15,000 | .0 | | 15,000 | | 15,000 | | 0 |
| 550.37 | PRINTING EXPENSES | 8,974 | | 0 | .0 | | 0 | | 0 | | 0 |
| 580.23 | PROFESSIONAL DEVELOP. | 2,440 | | 800 | .0 | | 800 | | 800 | | 0 |
| 580.37 | PROFESSIONAL DEVELOP. | 6,219 | | 12,000 | .0 | | 12,000 | | 12,000 | | 0 |
| 590.09 | OTHER PURCHASED SERVICE | 0 | | 0 | .0 | | 2,545 | | 2,545 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 58,572 | | 58,572 | .0 | | 58,571 | | 39,828 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 19,517 | | 18,000 | .0 | | 19,000 | | 19,000 | | 0 |
| 611.06 | INSTRUCTIONAL SUPPLIES | 22,325 | | 18,174 | .0 | | 20,000 | | 20,000 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 5,807 | | 7,000 | .0 | | 7,500 | | 7,500 | | 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 |
| 611.09 | INSTRUCTIONAL SUPPLIES | 96,586 | | 85,280 | .0 | | 116,985 | | 116,985 | | 0 |
| 611.11 | INSTRUCTIONAL SUPPLIES | 4,383 | | 6,000 | .0 | | 6,000 | | 6,000 | | 0 |
| 611.12 | INSTRUCTIONAL SUPPLIES | 14,383 | | 8,000 | .0 | | 10,000 | | 10,000 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 15,059 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 6,365 | | 10,000 | .0 | | 10,000 | | 10,000 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 12,762 | | 12,000 | .0 | | 12,000 | | 12,000 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 3,044 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 611.17 | INSTRUCTIONAL SUPPLIES | 11,136 | | 13,000 | .0 | | 13,000 | | 13,000 | | 0 |
| 611.19 | INSTRUCTIONAL SUPPLIES | 11,860 | | 9,000 | .0 | | 9,000 | | 9,000 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 5,181 | | 8,525 | .0 | | 11,901 | | 11,901 | | 0 |
| 611.23 | INSTRUCTIONAL SUPPLIES | 12,997 | | 18,000 | .0 | | 18,000 | | 18,000 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 7,964 | .0 | | 8,131 | | 8,131 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 4,829 | | 6,000 | .0 | | 6,136 | | 6,136 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 42,177 | | 48,000 | .0 | | 52,800 | | 52,800 | | 0 |
| 621.31 | GAS HEAT | 170,779 | | 212,392 | .0 | | 212,392 | | 212,392 | | 0 |
| 624.31 | OIL HEAT | 6,281 | | 10,000 | .0 | | 10,000 | | 10,000 | | 0 |
| 626.23 | GASOLINE | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 641.07 | TEXTBOOKS/WORKBOOKS | 708 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 8,742 | | 7,500 | .0 | | 7,500 | | 7,500 | | 0 |
| 641.12 | TEXTBOOKS/WORKBOOKS | -176 | | 6,000 | .0 | | 6,000 | | 6,000 | | 0 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 4,652 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 6,902 | | 6,000 | .0 | | 6,000 | | 6,000 | | 0 |
| 641.17 | TEXTBOOKS/WORKBOOKS | 0 | | 0 | .0 | | 6,000 | | 6,000 | | 0 |
| 641.19 | TEXTBOOKS/WORKBOOKS | 2,899 | | 6,000 | .0 | | 4,344 | | 4,344 | | 0 |
| 641.22 | TEXTBOOKS/WORKBOOKS | 246 | | 200 | .0 | | 0 | | 0 | | 0 |
| 641.23 | TEXTBOOKS/WORKBOOKS | 3,550 | | 2,100 | .0 | | 2,100 | | 2,100 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 7,606 | | 7,000 | .0 | | 7,000 | | 7,000 | | 0 |
| 643.06 | COMPUTER & AV MATERIALS | 165 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 690.23 | OFFICE SUPPLIES | 0 | | 900 | .0 | | 900 | | 900 | | 0 |
| 690.37 | OFFICE SUPPLIES | 28,213 | | 19,000 | .0 | | 25,000 | | 25,000 | | 0 |

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 | | 0 |
| 730.09 | EQUIPMENT INSTRUCTION | 30,832 | | 37,000 | .0 | | 37,000 | | 37,000 | | 0 |
| 730.12 | EQUIPMENT INSTRUCTION | 1,478 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 730.13 | EQUIPMENT INSTRUCTION | 6,663 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 730.15 | EQUIPMENT INSTRUCTION | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 730.37 | EQUIPMENT INSTRUCTION | 6,056 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.09 | DUES AND FEES | 21,680 | | 21,000 | .0 | | 21,000 | | 21,000 | | 0 |
| 890.37 | DUES AND FEES | 12,308 | | 11,000 | .0 | | 13,000 | | 13,000 | | 0 |
| 32 | LOCATION TOTAL | 19,705,955 | 228.6 | 20,130,610 | 223.4 | 225.7 | 20,722,764 | 225.7 | 20,704,021 | | 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 |
| 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 | | 0 |
| 103.29 | TCHR SUPPORT SALARY | 69,652 | 1.0 | 71,806 | 1.0 | 1.0 | 72,574 | 1.0 | 72,574 | | 0 |
| 104.29 | TEACHER EXTRA SERVICE | 43,711 | | 48,677 | .0 | | 51,344 | | 51,344 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 117.29 | OTHER SALARY | 29,582 | 1.0 | 35,657 | 1.0 | 1.0 | 38,211 | 1.0 | 38,211 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.29 | INSTRUCTIONAL SUPPLIES | 2,269 | | 3,020 | .0 | | 3,080 | | 3,080 | | 0 |
| 641.29 | TEXTBOOKS/WORKBOOKS | 185 | | 500 | .0 | | 510 | | 510 | | 0 |
| 643.29 | COMPUTER & AV MATERIALS | 0 | | 0 | .0 | | 2,460 | | 2,460 | | 0 |
| 690.29 | OFFICE SUPPLIES | 0 | | 216 | .0 | | 900 | | 900 | | 0 |
| 34 | LOCATION TOTAL | 617,393 | 7.0 | 604,515 | 7.0 | 7.5 | 617,531 | 8.0 | 649,768 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.01 | TEACHER/MAGNET SCHOOL PROGR | 325,909 | 3.0 | 311,346 | 3.0 | 3.0 | 326,290 | 3.0 | 326,290 | | 0 |
| 101.02 | TEACHER/ART | 189,537 | 2.0 | 185,079 | 2.0 | 2.0 | 192,248 | 2.0 | 192,248 | | 0 |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 69,529 | 1.0 | 69,342 | 1.0 | 1.0 | 72,574 | 1.0 | 72,574 | | 0 |
| 101.07 | TEACHER/WORLD LANGUAGES | 169,614 | 2.0 | 166,047 | 1.8 | 1.8 | 170,581 | 1.8 | 170,581 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 473,576 | 5.0 | 471,818 | 5.0 | 5.0 | 482,655 | 5.0 | 482,655 | | 0 |
| 101.12 | TEACHER/MATHEMATICS | 323,050 | 4.0 | 334,364 | 4.0 | 4.0 | 348,725 | 4.0 | 348,725 | | 0 |
| 101.13 | TEACHER/MUSIC | 178,215 | 2.0 | 174,671 | 2.0 | 2.0 | 184,210 | 2.0 | 184,210 | | 0 |
| 101.14 | TEACHER/PHYS ED/HEALTH | 319,749 | 3.5 | 310,129 | 3.5 | 3.5 | 312,369 | 3.5 | 312,369 | | 0 |
| 101.15 | TEACHER/SCIENCE | 417,240 | 5.2 | 414,527 | 5.4 | 5.4 | 433,986 | 5.4 | 433,986 | | 0 |
| 101.16 | TEACHER/SOCIAL STUDIES | 426,837 | 5.0 | 418,197 | 5.0 | 5.0 | 430,924 | 5.0 | 430,924 | | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 267,730 | 3.0 | 280,748 | 3.0 | 3.0 | 290,807 | 3.0 | 290,807 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 172,680 | 2.0 | 170,675 | 3.0 | 3.0 | 239,662 | 3.0 | 239,662 | | 0 |
| 101.28 | TEACHER/ENGLISH LEARNERS | 23,984 | .5 | 29,470 | .2 | .2 | 12,417 | .2 | 12,417 | | 0 |
| 102.37 | ADMIN. CERTIFIED | 319,628 | 2.0 | 325,940 | 2.0 | 2.0 | 332,701 | 2.0 | 332,701 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 197,478 | 2.0 | 194,441 | 2.0 | 2.0 | 202,043 | 2.0 | 202,043 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 0 | 1.0 | 63,607 | 1.0 | 1.0 | 100,189 | 1.0 | 100,189 | | 0 |
| 104.17 | TEACHER EXTRA SERVICE | 10,505 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.37 | CLERICAL/TECHNICAL | 116,236 | 2.0 | 120,299 | 2.0 | 2.0 | 124,184 | 2.0 | 124,184 | | 0 |
| 115.06 | PARAEDUCATOR | 20,115 | 1.0 | 21,225 | 1.0 | 1.0 | 31,852 | 1.0 | 31,852 | | 0 |
| 115.22 | PARAEDUCATOR | 98,102 | 5.0 | 139,135 | 3.0 | 3.0 | 90,732 | 3.0 | 90,732 | | 0 |
| 116.31 | CUSTODIAL/MECH. SALARY | 239,655 | 4.0 | 238,490 | 4.0 | 4.0 | 255,729 | 4.0 | 255,729 | | 0 |
| 117.37 | OTHER SALARY | 51,197 | 2.0 | 90,454 | 2.0 | 2.0 | 92,919 | 2.0 | 92,919 | | 0 |
| 120.14 | TEMPORARY P/T SALARY | 0 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 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 | | 0 |

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 |
| 411.31 | ELECTRICITY - NONHEAT | 263,212 | | 178,596 | .0 | | 221,940 | | 221,940 | | 0 |
| 413.31 | WATER | 7,369 | | 7,200 | .0 | | 7,200 | | 7,200 | | 0 |
| 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 | | 0 |
| 590.17 | OTHER PURCHASED SERVICE | 22,500 | | 23,307 | .0 | | 23,307 | | 15,850 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.02 | INSTRUCTIONAL SUPPLIES | 5,269 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 5,000 | | 4,500 | .0 | | 4,500 | | 4,500 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 1,180 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 1,798 | | 1,798 | .0 | | 1,798 | | 1,798 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 3,428 | | 3,900 | .0 | | 3,900 | | 3,900 | | 0 |
| 611.17 | INSTRUCTIONAL SUPPLIES | 2,000 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 0 | | 1,725 | .0 | | 1,864 | | 1,864 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 0 | | 220 | .0 | | 92 | | 92 | | 0 |
| 611.37 | INSTRUCTIONAL SUPPLIES | 7,723 | | 11,044 | .0 | | 7,780 | | 7,780 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 17,748 | | 15,450 | .0 | | 16,995 | | 16,995 | | 0 |
| 621.31 | GAS HEAT | 23,811 | | 24,746 | .0 | | 24,746 | | 24,746 | | 0 |
| 641.07 | TEXTBOOKS/WORKBOOKS | 5,025 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 641.11 | TEXTBOOKS/WORKBOOKS | 48 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.15 | TEXTBOOKS/WORKBOOKS | 12,264 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 0 | | 0 | .0 | | 2,000 | | 2,000 | | 0 |
| 641.37 | TEXTBOOKS/WORKBOOKS | 2,870 | | 7,700 | .0 | | 7,700 | | 7,700 | | 0 |
| 642.06 | LIBRARY BOOK/PERIODICAL | 10,332 | | 10,332 | .0 | | 10,332 | | 10,332 | | 0 |
| 690.37 | OFFICE SUPPLIES | 5,595 | | 7,066 | .0 | | 5,944 | | 5,944 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.13 | EQUIPMENT INSTRUCTION | 0 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |

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 | | 0 |
| 35 | LOCATION TOTAL | 4,833,299 | 57.2 | 4,865,588 | 55.9 | 55.9 | 5,108,895 | 55.9 | 5,101,438 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 96,339 | | 70,000 | .0 | | 70,000 | | 70,000 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.44 | CONTRACTED SERVICES | 495,983 | | 495,983 | .0 | | 495,983 | | 495,983 | | 0 |
| 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 | | 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 |
| 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 | | 0 |
| 103.29 | TCHR SUPPORT SALARY | 49,749 | 1.0 | 87,371 | 1.0 | 1.0 | 88,305 | 1.0 | 88,305 | | 0 |
| 104.29 | TEACHER EXTRA SERVICE | 51,108 | | 56,913 | .0 | | 60,032 | | 60,032 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.29 | INSTRUCTIONAL SUPPLIES | 2,268 | | 3,020 | .0 | | 3,080 | | 3,080 | | 0 |
| 641.29 | TEXTBOOKS/WORKBOOKS | 185 | | 500 | .0 | | 510 | | 510 | | 0 |
| 643.29 | COMPUTER & AV MATERIALS | 0 | | 0 | .0 | | 2,460 | | 2,460 | | 0 |
| 690.29 | OFFICE SUPPLIES | 0 | | 216 | .0 | | 900 | | 900 | | 0 |
| 39 | LOCATION TOTAL | 601,356 | 7.0 | 617,201 | 7.0 | 7.0 | 662,078 | 7.0 | 662,078 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.18 | TEACHER/SUMMER SCHOOL PROGR | 47,671 | | 25,625 | .0 | | 25,625 | | 25,625 | | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 32,730 | | 0 | 1.0 | 1.0 | 92,837 | 1.0 | 92,837 | | 0 |
| 101.22 | TEACHER/SPECIAL EDUCATION | 935,800 | 13.5 | 1,137,980 | 11.0 | 17.0 | 1,371,344 | 17.0 | 1,371,344 | | 0 |
| 102.21 | ADMIN. CERTIFIED | 89,053 | .5 | 90,798 | .6 | .6 | 108,263 | .6 | 108,263 | | 0 |
| 102.22 | ADMIN. CERTIFIED | 627,525 | 4.0 | 642,466 | 4.0 | 4.0 | 650,311 | 4.0 | 650,311 | | 0 |
| 102.29 | ADMIN. CERTIFIED | 154,280 | 1.0 | 159,863 | 1.0 | 1.0 | 163,126 | 1.0 | 163,126 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 687,224 | 7.0 | 636,291 | 7.1 | 6.1 | 611,949 | 6.1 | 611,949 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 215,097 | 1.2 | 162,664 | 1.2 | 1.2 | 132,004 | 1.2 | 132,004 | | 0 |
| 103.29 | TCHR SUPPORT SALARY | 103,841 | 1.0 | 103,316 | 1.0 | 1.0 | 108,082 | 1.0 | 108,082 | | 0 |
| 104.18 | TEACHER EXTRA SERVICE | 204,791 | | 260,000 | .0 | | 260,000 | | 260,000 | | 0 |
| 104.21 | TEACHER EXTRA SERVICE | 6,818 | | 43,990 | .0 | | 34,336 | | 34,336 | | 0 |
| 104.22 | TEACHER EXTRA SERVICE | 335,049 | | 254,273 | .0 | | 304,273 | | 304,273 | | 0 |
| 104.29 | TEACHER EXTRA SERVICE | 208,010 | | 231,639 | .0 | | 244,332 | | 244,332 | | 0 |
| 109.35 | SUBSTITUTES COVERAGE | 439 | | 10,000 | .0 | | 5,000 | | 5,000 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.21 | CLERICAL/TECHNICAL | 128,059 | 2.0 | 131,952 | 2.0 | 2.0 | 124,427 | 2.0 | 124,427 | | 0 |
| 114.22 | CLERICAL/TECHNICAL | 124,452 | 2.0 | 127,247 | 2.0 | 2.0 | 131,401 | 2.0 | 131,401 | | 0 |
| 115.18 | PARAEDUCATOR | 224,536 | | 215,000 | .0 | | 215,000 | | 215,000 | | 0 |
| 115.22 | PARAEDUCATOR | 129,649 | 1.0 | 21,225 | 2.0 | 2.0 | 41,960 | 2.0 | 41,960 | | 0 |
| 117.21 | OTHER SALARY | 41,281 | .5 | 41,791 | .5 | .5 | 42,361 | .5 | 42,361 | | 0 |
| 117.22 | OTHER SALARY | 223,041 | | 250,000 | .0 | | 250,000 | | 250,000 | | 0 |
| 119.22 | SUPPLEMENTAL PARA | 361,906 | | 200,000 | .0 | | 180,000 | | 180,000 | | 0 |
| 120.21 | TEMPORARY P/T SALARY | 52,041 | | 196,120 | .0 | | 186,120 | | 186,120 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.21 | CONTRACTED SERVICES | 10,522 | | 20,000 | .0 | | 40,000 | | 40,000 | | 0 |
| 321.22 | CONTRACTED SERVICES | 0 | | 0 | .0 | | 5,400 | | 5,400 | | 0 |
| 322.21 | INSTR PROG IMPROV SVS | 24,622 | | 46,390 | .0 | | 41,390 | | 41,390 | | 0 |
| 323.22 | PUPIL SERVICES | 3,484,029 | | 4,038,000 | .0 | | 4,676,868 | | 4,676,868 | | 0 |
| 324.22 | LEGAL SERVICES | 263,287 | | 175,000 | .0 | | 225,000 | | 225,000 | | 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 |
| 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 | | 0 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 411.31 | ELECTRICITY - NONHEAT | 38,875 | | 37,030 | .0 | | 33,655 | | 33,655 | | 0 |
| 420.22 | REPAIR,MAINT & CLEANING | 0 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 440.22 | RENTALS | 0 | | 40,000 | .0 | | 32,000 | | 32,000 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 510.39 | PUPIL TRANSPORTATION | 5,667,292 | | 5,869,663 | .0 | | 6,935,861 | | 6,935,861 | | 0 |
| 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 | | 0 |
| 550.22 | PRINTING EXPENSES | 19,646 | | 0 | .0 | | 0 | | 0 | | 0 |
| 560.22 | TUITION | 12,861,994 | | 12,720,000 | .0 | | 13,217,642 | | 13,217,642 | | 0 |
| 580.21 | PROFESSIONAL DEVELOP. | 12,048 | | 20,000 | .0 | | 24,000 | | 24,000 | | 0 |
| 580.22 | PROFESSIONAL DEVELOP. | 13,099 | | 30,000 | .0 | | 20,000 | | 20,000 | | 0 |
| 581.21 | IN-DISTRICT TRAVEL | 493 | | 1,500 | .0 | | 1,000 | | 1,000 | | 0 |
| 581.22 | IN-DISTRICT TRAVEL | 2,367 | | 4,000 | .0 | | 2,500 | | 2,500 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.18 | INSTRUCTIONAL SUPPLIES | 2,749 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 611.21 | INSTRUCTIONAL SUPPLIES | 29,544 | | 37,500 | .0 | | 24,500 | | 24,500 | | 0 |
| 611.22 | INSTRUCTIONAL SUPPLIES | 59,669 | | 26,505 | .0 | | 27,205 | | 27,205 | | 0 |
| 641.22 | TEXTBOOKS/WORKBOOKS | 13,157 | | 15,000 | .0 | | 65,000 | | 65,000 | | 0 |
| 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 | | 0 |
| 690.22 | OFFICE SUPPLIES | 1,568 | | 1,500 | .0 | | 1,500 | | 1,500 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.21 | EQUIPMENT INSTRUCTION | 4,316 | | 14,500 | .0 | | 26,500 | | 26,500 | | 0 |
| 730.22 | EQUIPMENT INSTRUCTION | 50,698 | | 58,354 | .0 | | 76,900 | | 76,900 | | 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 |
| 739.22 | EQUIPMENT NON-INSTRUCT | 20,752 | | 21,800 | .0 | | 21,800 | | 21,800 | | 0 |
| | OTHER OBJECTS | | | | | | | | | | |
| 890.22 | DUES AND FEES | 4,628 | | 5,000 | .0 | | 7,650 | | 7,650 | | 0 |
| 43 | LOCATION TOTAL | 27,607,738 | 33.7 | 28,219,142 | 33.4 | 38.4 | 30,995,707 | 38.4 | 30,995,707 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.06 | TEACHER/EDUCATIONAL MEDIA | 114,507 | 1.0 | 111,258 | 1.0 | 1.0 | 115,639 | 1.0 | 115,639 | | 0 |
| 101.11 | TEACHER/LANGUAGE ARTS | 95,913 | 1.0 | 99,276 | 1.0 | 1.0 | 108,548 | 2.0 | 173,023 | | 0 |
| 101.15 | TEACHER/SCIENCE | 114,507 | 1.0 | 94,891 | 1.0 | 1.0 | 115,639 | 1.0 | 115,639 | | 0 |
| 101.16 | TEACHER/SOCIAL STUDIES | 102,186 | 1.0 | 99,288 | 1.0 | 1.0 | 105,781 | 1.0 | 105,781 | | 0 |
| 101.21 | TEACHER/STUDENT SUPPORT SVCS | 0 | | 0 | .0 | | | | | | |
| 102.11 | ADMIN. CERTIFIED | 82,656 | .5 | 84,288 | .5 | .5 | 86,038 | .5 | 86,038 | | 0 |
| 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 | | 0 |
| 104.02 | TEACHER EXTRA SERVICE | 748 | | 1,064 | .0 | | 1,064 | | 1,064 | | 0 |
| 104.04 | TEACHER EXTRA SERVICE | 0 | | 0 | .0 | | 28,354 | | 28,354 | | 0 |
| 104.06 | TEACHER EXTRA SERVICE | 0 | | 967 | .0 | | 967 | | 967 | | 0 |
| 104.07 | TEACHER EXTRA SERVICE | 21,781 | | 66,921 | .0 | | 23,794 | | 6,522 | | 0 |
| 104.11 | TEACHER EXTRA SERVICE | 85,073 | | 97,663 | .0 | | 30,327 | | 30,327 | | 0 |
| 104.12 | TEACHER EXTRA SERVICE | 47,604 | | 56,710 | .0 | | 30,000 | | 30,000 | | 0 |
| 104.13 | TEACHER EXTRA SERVICE | 13,429 | | 16,500 | .0 | | 16,772 | | 16,772 | | 0 |
| 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 | | 0 |
| 104.16 | TEACHER EXTRA SERVICE | 31,210 | | 47,025 | .0 | | 20,000 | | 20,000 | | 0 |
| 104.21 | TEACHER EXTRA SERVICE | 0 | | 0 | .0 | | 35,000 | | 35,000 | | 0 |
| 104.32 | TEACHER EXTRA SERVICE | 42,877 | | 61,674 | .0 | | 69,434 | | 69,434 | | 0 |
| 109.02 | SUBSTITUTES COVERAGE | 0 | | 900 | .0 | | 900 | | 900 | | 0 |
| 109.04 | SUBSTITUTES COVERAGE | 0 | | 0 | .0 | | 10,000 | | 10,000 | | 0 |
| 109.11 | SUBSTITUTES COVERAGE | 2,739 | | 6,750 | .0 | | 16,650 | | 16,650 | | 0 |
| 109.12 | SUBSTITUTES COVERAGE | 24,194 | | 27,885 | .0 | | 14,508 | | 14,508 | | 0 |
| 109.13 | SUBSTITUTES COVERAGE | 639 | | 3,000 | .0 | | 3,000 | | 3,000 | | 0 |
| 109.15 | SUBSTITUTES COVERAGE | 25,032 | | 26,880 | .0 | | 2,500 | | 2,500 | | 0 |
| 109.16 | SUBSTITUTES COVERAGE | 1,004 | | 7,038 | .0 | | 8,000 | | 8,000 | | 0 |
| 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 | | 0 |

NON-CERTIFIED STAFF

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 |
| 115.15 | PARAEDUCATOR | 85,732 | 2.0 | 69,243 | 2.0 | 2.0 | 71,148 | 2.0 | 71,148 | | 0 |
| 117.32 | OTHER SALARY | 0 | | 0 | .0 | | | | | | |
| 123.15 | POLICE AND FIRE O/T | 0 | | 3,500 | .0 | | 3,500 | | 3,500 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.15 | CONTRACTED SERVICES | 0 | | 2,700 | .0 | | 2,700 | | 2,700 | | 0 |
| 321.32 | CONTRACTED SERVICES | 0 | | 16,000 | .0 | | 186,000 | | 220,000 | | 0 |
| 322.04 | INSTR PROG IMPROV SVS | 0 | | 0 | .0 | | 15,000 | | 15,000 | | 0 |
| 322.06 | INSTR PROG IMPROV SVS | 550 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 322.11 | INSTR PROG IMPROV SVS | 11,933 | | 42,000 | .0 | | 14,500 | | 14,500 | | 0 |
| 322.12 | INSTR PROG IMPROV SVS | 72,215 | | 41,428 | .0 | | 44,500 | | 44,500 | | 0 |
| 322.13 | INSTR PROG IMPROV SVS | -778 | | 3,350 | .0 | | 3,500 | | 3,500 | | 0 |
| 322.14 | INSTR PROG IMPROV SVS | 21,424 | | 1,200 | .0 | | 1,200 | | 1,200 | | 0 |
| 322.15 | INSTR PROG IMPROV SVS | 48,168 | | 67,535 | .0 | | 107,600 | | 107,600 | | 0 |
| 322.16 | INSTR PROG IMPROV SVS | 18,385 | | 33,032 | .0 | | 43,564 | | 43,564 | | 0 |
| 322.32 | INSTR PROG IMPROV SVS | 78,886 | | 138,750 | .0 | | 100,000 | | 100,000 | | 0 |
| 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 | | 0 |
| 330.21 | OTHER PROF AND TECH SVS | 0 | | 0 | .0 | | 50,000 | | 50,000 | | 0 |
| 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 | | 0 |
| 440.13 | RENTALS | 0 | | 4,000 | .0 | | 5,500 | | 5,500 | | 0 |
| 440.15 | RENTALS | 0 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 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 | | 0 |
| 540.15 | ADVERTISING | 656 | | 500 | .0 | | 500 | | 500 | | 0 |
| 550.32 | PRINTING EXPENSES | 9,303 | | 14,000 | .0 | | 14,000 | | 14,000 | | 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 |
| 560.32 | TUITION | 7,800 | | 10,000 | .0 | | 10,000 | | 10,000 | | 0 |
| 580.02 | PROFESSIONAL DEVELOP. | 0 | | 1,000 | .0 | | 5,364 | | 5,364 | | 0 |
| 580.04 | PROFESSIONAL DEVELOP. | 0 | | 0 | .0 | | 15,000 | | 15,000 | | 0 |
| 580.06 | PROFESSIONAL DEVELOP. | 0 | | 0 | .0 | | 1,500 | | 1,500 | | 0 |
| 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 | | 0 |
| 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 | | 0 |
| 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 | | 0 |

SUPPLIES AND MATERIALS

| | | | | | | | | | | | |
|--------|-------------------------|---------|--|---------|----|--|---------|--|---------|--|---|
| 611.02 | INSTRUCTIONAL SUPPLIES | 0 | | 650 | .0 | | 650 | | 650 | | 0 |
| 611.07 | INSTRUCTIONAL SUPPLIES | 1,355 | | 3,000 | .0 | | 6,000 | | 6,000 | | 0 |
| 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 | | 0 |
| 611.13 | INSTRUCTIONAL SUPPLIES | 0 | | 0 | .0 | | 1,400 | | 1,400 | | 0 |
| 611.14 | INSTRUCTIONAL SUPPLIES | 270 | | 1,508 | .0 | | 1,508 | | 1,508 | | 0 |
| 611.15 | INSTRUCTIONAL SUPPLIES | 68,910 | | 438,640 | .0 | | 107,490 | | 192,490 | | 0 |
| 611.16 | INSTRUCTIONAL SUPPLIES | 79,911 | | 107,970 | .0 | | 81,583 | | 81,583 | | 0 |
| 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 | | 0 |
| 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 | | 0 |
| 641.16 | TEXTBOOKS/WORKBOOKS | 100,991 | | 133,096 | .0 | | 139,374 | | 139,374 | | 0 |
| 641.32 | TEXTBOOKS/WORKBOOKS | 250 | | 0 | .0 | | 0 | | 0 | | 0 |
| 642.11 | LIBRARY BOOK/PERIODICAL | 3,597 | | 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 |
| 643.02 | COMPUTER & AV MATERIALS | 0 | | 0 | .0 | | 0 | | 6,000 | | 0 |
| 643.06 | COMPUTER & AV MATERIALS | 93,238 | | 107,000 | .0 | | 107,000 | | 108,862 | | 0 |
| 643.07 | COMPUTER & AV MATERIALS | 0 | | 0 | .0 | | 132,000 | | 132,000 | | 0 |
| 643.11 | COMPUTER & AV MATERIALS | 13,876 | | 14,000 | .0 | | 14,000 | | 680,177 | | 0 |
| 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 | | 0 |
| 643.32 | COMPUTER & AV MATERIALS | 320,033 | | 555,932 | .0 | | 552,000 | | 0 | | 0 |
| 690.04 | OFFICE SUPPLIES | 0 | | 0 | .0 | | 750 | | 750 | | 0 |
| 690.15 | OFFICE SUPPLIES | 0 | | 500 | .0 | | 500 | | 500 | | 0 |
| 690.21 | OFFICE SUPPLIES | 0 | | 0 | .0 | | 1,000 | | 1,000 | | 0 |
| 690.32 | OFFICE SUPPLIES | 6,736 | | 10,800 | .0 | | 10,800 | | 750 | | 0 |
| 691.32 | OTHER SUPPLIES | 4,768 | | 5,000 | .0 | | 8,000 | | 8,000 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.11 | EQUIPMENT INSTRUCTION | 10,000 | | 0 | .0 | | 0 | | 0 | | 0 |
| 730.12 | EQUIPMENT INSTRUCTION | 9,264 | | 500 | .0 | | 500 | | 500 | | 0 |
| 730.15 | EQUIPMENT INSTRUCTION | 0 | | 25,000 | .0 | | 25,000 | | 25,000 | | 0 |
| 730.32 | EQUIPMENT INSTRUCTION | 12,752 | | 4,500 | .0 | | 4,500 | | 4,500 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.12 | DUES AND FEES | 0 | | 2,300 | .0 | | 0 | | 0 | | 0 |
| 890.15 | DUES AND FEES | 0 | | 110 | .0 | | 60 | | 500 | | 0 |
| 890.21 | DUES AND FEES | 743 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 890.32 | DUES AND FEES | 12,539 | | 12,500 | .0 | | 15,000 | | 15,000 | | 0 |
| 46 | LOCATION TOTAL | 2,681,661 | 6.5 | 4,075,731 | 8.0 | 8.0 | 4,536,868 | 9.0 | 4,218,206 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 102.21 | ADMIN. CERTIFIED | 89,053 | .5 | 90,798 | .5 | .5 | 92,665 | .5 | 92,665 | | 0 |
| 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 | | 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 |
| 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 | | 0 |
| 102.20 | ADMIN. CERTIFIED | 116,418 | .7 | 118,914 | .7 | .7 | 121,362 | .7 | 121,362 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 114.20 | CLERICAL/TECHNICAL | 74,862 | 1.4 | 76,684 | 1.4 | 1.4 | 77,490 | 1.4 | 77,490 | | 0 |
| 115.20 | PARAEDUCATOR | -656 | | 0 | | | 0 | | 0 | | 0 |
| 117.20 | OTHER SALARY | 7,563 | | 12,683 | .0 | | 25,040 | | 25,040 | | 0 |
| 120.20 | TEMPORARY P/T SALARY | 153,975 | | 250,000 | .0 | | 337,968 | | 337,968 | | 0 |
| 121.20 | CUSTODIAL/MECH. O/T | 77,731 | | 56,000 | .0 | | 56,000 | | 56,000 | | 0 |
| 122.20 | CLERICAL O/T | 10,389 | | 16,533 | .0 | | 16,864 | | 16,864 | | 0 |
| 123.20 | POLICE AND FIRE O/T | 17,000 | | 17,000 | .0 | | 29,808 | | 29,808 | | 0 |
| PURCHASED PROF/TECH SVCS | | | | | | | | | | | |
| 321.20 | CONTRACTED SERVICES | 10,600 | | 10,000 | .0 | | 10,600 | | 10,600 | | 0 |
| 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 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 550.20 | PRINTING EXPENSES | 17,143 | | 0 | .0 | | 2,500 | | 2,500 | | 0 |
| 580.20 | PROFESSIONAL DEVELOP. | 4,900 | | 4,900 | .0 | | 4,900 | | 4,900 | | 0 |
| SUPPLIES AND MATERIALS | | | | | | | | | | | |
| 611.20 | INSTRUCTIONAL SUPPLIES | 11,077 | | 11,145 | .0 | | 11,145 | | 11,145 | | 0 |
| 621.31 | GAS HEAT | 2,066 | | 0 | .0 | | 0 | | 0 | | 0 |
| 641.20 | TEXTBOOKS/WORKBOOKS | 1,132 | | 1,500 | .0 | | 2,000 | | 2,000 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.20 | EQUIPMENT INSTRUCTION | 10,000 | | 10,000 | .0 | | 10,000 | | 10,000 | | 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 |
| 48 | LOCATION TOTAL | 841,957 | 4.5 | 971,951 | 4.5 | 4.2 | 1,081,060 | 4.2 | 1,081,060 | | 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 |
| 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 | | 0 |
| 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 | | 0 |
| 101.32 | TEACHER/CENTRAL MANAGEMENT S | 0 | 3.0 | 183,220 | 1.8 | 3.4 | 199,051 | 3.4 | 199,051 | | 0 |
| 101.35 | TEACHER/HUMAN RESOURCES | 96,795 | .6 | 69,922 | .6 | .6 | 72,373 | .6 | 72,373 | | 0 |
| 101.36 | TEACHER/RESEARCH AND DEVELOP | 0 | | 0 | 1.0 | 1.0 | 62,533 | 1.0 | 62,533 | | 0 |
| 101.64 | TEACHER/EARLY LEARNING - PRESC | 115,451 | 1.0 | 111,844 | 1.0 | 1.0 | 114,188 | 1.0 | 114,188 | | 0 |
| 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 | | 0 |
| 102.33 | ADMIN. CERTIFIED | 173,237 | 2.0 | 386,402 | 2.0 | 2.0 | 395,379 | 2.0 | 395,379 | | 0 |
| 102.36 | ADMIN. CERTIFIED | 126,424 | .7 | 128,867 | .7 | .7 | 131,481 | .7 | 131,481 | | 0 |
| 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 | | 0 |
| 104.35 | TEACHER EXTRA SERVICE | 15,215 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 105.35 | CLASS COVERAGE SALARY | 139,262 | | 100,000 | .0 | | 100,000 | | 100,000 | | 0 |
| 106.35 | MATERNITY LEAVE SALARY | 1,052,416 | | 976,321 | .0 | | 976,321 | | 976,321 | | 0 |
| 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 | | 0 |
| 109.35 | SUBSTITUTES COVERAGE | 2,110,948 | | 2,615,000 | .0 | | 2,600,000 | | 2,600,000 | | 0 |
| 110.35 | RETIREMENT | 780,051 | | 974,000 | .0 | | 974,000 | | 974,000 | | 0 |
| 111.35 | LONG-TERM SICK LEAVE | 339,538 | | 935,484 | .0 | | 935,484 | | 935,484 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 113.33 | ADMIN. NON-CERTIFIED | 326,398 | 4.0 | 471,146 | 3.0 | 3.0 | 362,597 | 3.0 | 362,597 | | 0 |
| 113.35 | ADMIN. NON-CERTIFIED | 307,770 | 3.0 | 320,511 | 3.0 | 3.0 | 334,203 | 3.0 | 334,203 | | 0 |
| 113.39 | ADMIN. NON-CERTIFIED | 118,081 | 1.0 | 121,610 | 1.0 | 1.0 | 125,245 | 1.0 | 125,245 | | 0 |
| 114.25 | CLERICAL/TECHNICAL | 1,618,450 | | 1,696,515 | .0 | | 1,781,578 | | 1,781,578 | | 0 |
| 114.28 | CLERICAL/TECHNICAL | 62,266 | 1.0 | 64,283 | 1.0 | 1.0 | 66,195 | 1.0 | 66,195 | | 0 |
| 114.31 | CLERICAL/TECHNICAL | 90,543 | 1.5 | 97,579 | 1.5 | 1.5 | 100,499 | 1.5 | 100,499 | | 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 |
| 114.32 | CLERICAL/TECHNICAL | 373,026 | 5.5 | 419,916 | 6.5 | 6.5 | 504,159 | 6.5 | 504,159 | | 0 |
| 114.33 | CLERICAL/TECHNICAL | 325,192 | 5.0 | 404,690 | 6.0 | 6.0 | 477,841 | 6.0 | 477,841 | | 0 |
| 114.35 | CLERICAL/TECHNICAL | 313,015 | 6.0 | 400,375 | 5.0 | 5.0 | 368,505 | 5.0 | 368,505 | | 0 |
| 114.36 | CLERICAL/TECHNICAL | 322,770 | 5.0 | 404,239 | 4.3 | 4.3 | 371,551 | 4.3 | 371,551 | | 0 |
| 114.39 | CLERICAL/TECHNICAL | 79,153 | 1.0 | 81,913 | 1.0 | 1.0 | 84,721 | 1.0 | 84,721 | | 0 |
| 115.10 | PARAEDUCATOR | -1,287 | 1.0 | 34,721 | | | 0 | | 0 | | 0 |
| 115.18 | PARAEDUCATOR | 8,160 | | 15,375 | .0 | | 15,375 | | 15,375 | | 0 |
| 115.28 | PARAEDUCATOR | 55,494 | 2.0 | 51,596 | 1.0 | | 10,116 | | 10,116 | | 0 |
| 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 | | 0 |
| 117.18 | OTHER SALARY | 51,678 | | 69,700 | .0 | | 69,700 | | 69,700 | | 0 |
| 117.25 | OTHER SALARY | 9,206 | | 23,000 | .0 | | 23,000 | | 23,000 | | 0 |
| 117.28 | OTHER SALARY | 421 | | 28,000 | .0 | | 51,000 | | 51,000 | | 0 |
| 117.32 | OTHER SALARY | 207,437 | 2.0 | 208,192 | 2.0 | 2.0 | 193,706 | 2.0 | 193,706 | | 0 |
| 117.35 | OTHER SALARY | 0 | | 0 | 1.0 | 1.0 | 131,100 | 1.0 | 131,100 | | 0 |
| 117.37 | OTHER SALARY | 87,883 | 1.0 | 86,924 | 1.0 | 1.0 | 87,777 | 1.0 | 87,777 | | 0 |
| 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 | | 0 |
| 120.32 | TEMPORARY P/T SALARY | 3,694 | | 3,500 | .0 | | 3,500 | | 3,500 | | 0 |
| 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 | | 0 |
| 120.36 | TEMPORARY P/T SALARY | 14,572 | | 18,000 | .0 | | 20,000 | | 20,000 | | 0 |
| 121.31 | CUSTODIAL/MECH. O/T | 2,486,401 | | 1,700,000 | .0 | | 1,550,000 | | 1,550,000 | | 0 |
| 122.30 | CLERICAL O/T | 8,887 | | 15,000 | .0 | | 15,000 | | 15,000 | | 0 |
| 122.31 | CLERICAL O/T | 11,475 | | 0 | .0 | | 12,000 | | 12,000 | | 0 |
| 122.35 | CLERICAL O/T | 109,506 | | 100,000 | .0 | | 100,000 | | 100,000 | | 0 |
| 122.37 | CLERICAL O/T | 173,092 | | 185,400 | .0 | | 185,400 | | 185,400 | | 0 |
| 122.39 | CLERICAL O/T | 9,024 | | 7,000 | .0 | | 9,000 | | 9,000 | | 0 |
| 123.09 | POLICE AND FIRE O/T | 40,709 | | 45,000 | .0 | | 45,000 | | 45,000 | | 0 |
| 123.35 | POLICE AND FIRE O/T | 127,435 | | 44,500 | .0 | | 44,500 | | 44,500 | | 0 |

EMPLOYEE BENEFITS

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 |
| 201.31 | CLOTHING/TOOL ALLOWANCE | 155,485 | | 180,000 | .0 | | 180,000 | | 180,000 | | 0 |
| 202.35 | HEALTH/HOSPITAL INS | 33,838,777 | | 29,162,255 | .0 | | 31,703,013 | | 31,737,013 | | 0 |
| 207.35 | SOCIAL SECURITY | 3,830,754 | | 3,771,000 | .0 | | 3,971,000 | | 3,971,000 | | 0 |
| 208.35 | UNEMPLOYMENT COMP | 101,752 | | 100,000 | .0 | | 100,000 | | 100,000 | | 0 |
| 215.35 | TUITION REIMBURSEMENT | 164,210 | | 166,000 | .0 | | 166,000 | | 166,000 | | 0 |
| 216.35 | CHILDCARE REIMBURSEMENT | 30,000 | | 30,000 | .0 | | 30,000 | | 30,000 | | 0 |
| 230.31 | PENSION | 149,801 | | 135,000 | .0 | | 170,000 | | 170,000 | | 0 |
| 230.35 | PENSION | 2,869,612 | | 3,511,000 | .0 | | 3,726,000 | | 3,726,000 | | 0 |
| 231.35 | OPEB | 4,474,000 | | 3,422,000 | .0 | | 3,328,000 | | 3,328,000 | | 0 |
| 260.35 | WORKERS COMPENSATION | 1,892,227 | | 1,711,581 | .0 | | 1,930,072 | | 1,930,072 | | 0 |

PURCHASED PROF/TECH SVCS

| | | | | | | | | | | | |
|--------|-------------------------|-----------|--|-----------|----|--|-----------|--|-----------|--|---|
| 321.09 | CONTRACTED SERVICES | 181,177 | | 167,117 | .0 | | 167,117 | | 167,117 | | 0 |
| 321.25 | CONTRACTED SERVICES | 47,547 | | 60,000 | .0 | | 60,000 | | 60,000 | | 0 |
| 321.28 | CONTRACTED SERVICES | 0 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 321.31 | CONTRACTED SERVICES | 1,552,659 | | 1,821,347 | .0 | | 1,850,096 | | 1,850,096 | | 0 |
| 321.32 | CONTRACTED SERVICES | 36,780 | | 60,000 | .0 | | 55,000 | | 55,000 | | 0 |
| 321.33 | CONTRACTED SERVICES | 32,780 | | 12,500 | .0 | | 49,500 | | 49,500 | | 0 |
| 321.35 | CONTRACTED SERVICES | 471,867 | | 375,000 | .0 | | 425,000 | | 425,000 | | 0 |
| 321.37 | CONTRACTED SERVICES | 52,056 | | 50,000 | .0 | | 50,000 | | 50,000 | | 0 |
| 321.39 | CONTRACTED SERVICES | 9,360 | | 14,000 | .0 | | 14,000 | | 14,000 | | 0 |
| 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 | | 0 |
| 323.49 | PUPIL SERVICES | 179,172 | | 179,172 | .0 | | 179,172 | | 179,172 | | 0 |
| 324.30 | LEGAL SERVICES | 326,561 | | 270,000 | .0 | | 270,000 | | 270,000 | | 0 |
| 324.35 | LEGAL SERVICES | 70,738 | | 80,000 | .0 | | 80,000 | | 80,000 | | 0 |
| 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 | | 0 |
| 330.36 | OTHER PROF AND TECH SVS | 24,431 | | 35,000 | .0 | | 35,000 | | 35,000 | | 0 |
| 330.39 | OTHER PROF AND TECH SVS | 13,126 | | 18,000 | .0 | | 18,000 | | 18,000 | | 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 |
| PROPERTY SERVICES | | | | | | | | | | | |
| 413.31 | WATER | 137,542 | | 135,000 | .0 | | 135,000 | | 135,000 | | 0 |
| 420.25 | REPAIR,MAINT & CLEANING | 40,759 | | 50,000 | .0 | | 50,000 | | 50,000 | | 0 |
| 420.31 | REPAIR,MAINT & CLEANING | 1,757,313 | | 1,400,000 | .0 | | 1,400,000 | | 1,600,000 | | 0 |
| 420.33 | REPAIR,MAINT & CLEANING | 52,307 | | 45,957 | .0 | | 47,587 | | 47,587 | | 0 |
| 420.36 | REPAIR,MAINT & CLEANING | 490 | | 2,000 | .0 | | 2,000 | | 2,000 | | 0 |
| 420.39 | REPAIR,MAINT & CLEANING | 4,395 | | 15,000 | .0 | | 15,000 | | 15,000 | | 0 |
| 440.25 | RENTALS | 4,802 | | 6,500 | .0 | | 6,500 | | 6,500 | | 0 |
| 440.31 | RENTALS | 26,428 | | 60,000 | .0 | | 60,000 | | 60,000 | | 0 |
| 450.31 | CONSTRUCTION SVCS | 361,091 | | 768,750 | .0 | | 768,750 | | 753,750 | | 0 |
| 452.31 | GROUNDS MAINTENANCE | 220,417 | | 150,000 | .0 | | 155,000 | | 155,000 | | 0 |
| OTHER SERVICES | | | | | | | | | | | |
| 510.18 | PUPIL TRANSPORTATION | 616,331 | | 672,144 | .0 | | 712,473 | | 712,473 | | 0 |
| 510.39 | PUPIL TRANSPORTATION | 7,967,800 | | 8,657,298 | .0 | | 9,348,461 | | 9,348,461 | | 0 |
| 510.41 | PUPIL TRANSPORTATION | 3,137,051 | | 3,615,886 | .0 | | 3,846,501 | | 3,846,501 | | 0 |
| 511.09 | PUPIL TRANS/FIELD TRIPS | 0 | | 7,500 | .0 | | 7,500 | | 7,500 | | 0 |
| 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 | | 0 |
| 520.33 | INSURANCE - RISK MGMT F | 1,506,727 | | 1,497,109 | .0 | | 1,521,794 | | 1,521,794 | | 0 |
| 530.33 | TELEPHONE | 354,368 | | 375,000 | .0 | | 360,000 | | 360,000 | | 0 |
| 531.33 | POSTAGE | 107,566 | | 112,500 | .0 | | 105,000 | | 105,000 | | 0 |
| 540.32 | ADVERTISING | 10,489 | | 12,000 | .0 | | 20,000 | | 20,000 | | 0 |
| 540.33 | ADVERTISING | 3,649 | | 1,500 | .0 | | 2,000 | | 2,000 | | 0 |
| 540.35 | ADVERTISING | 3,950 | | 5,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 541.35 | RECRUITMENT/RETENTION | 18,013 | | 25,000 | .0 | | 25,000 | | 25,000 | | 0 |
| 550.32 | PRINTING EXPENSES | 11,951 | | 15,000 | .0 | | 12,000 | | 12,000 | | 0 |
| 550.33 | PRINTING EXPENSES | 614,972 | | 568,525 | .0 | | 575,000 | | 575,000 | | 0 |
| 550.35 | PRINTING EXPENSES | 7,967 | | 8,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 550.36 | PRINTING EXPENSES | 5,360 | | 2,500 | .0 | | 2,500 | | 2,500 | | 0 |
| 580.25 | PROFESSIONAL DEVELOP. | 18,000 | | 13,000 | .0 | | 13,000 | | 13,000 | | 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 |
| 580.26 | PROFESSIONAL DEVELOP. | 0 | | 0 | .0 | | 1,500 | | 1,500 | | 0 |
| 580.30 | PROFESSIONAL DEVELOP. | 805 | | 8,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 580.31 | PROFESSIONAL DEVELOP. | 4,275 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 580.32 | PROFESSIONAL DEVELOP. | 4,376 | | 10,000 | .0 | | 6,000 | | 6,000 | | 0 |
| 580.33 | PROFESSIONAL DEVELOP. | 309 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 580.35 | PROFESSIONAL DEVELOP. | 21,967 | | 20,000 | .0 | | 25,000 | | 25,000 | | 0 |
| 580.36 | PROFESSIONAL DEVELOP. | 13,090 | | 15,000 | .0 | | 15,000 | | 15,000 | | 0 |
| 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 | | 0 |
| 590.25 | OTHER PURCHASED SERVICE | 519,445 | | 510,000 | .0 | | 512,000 | | 512,000 | | 0 |
| 590.31 | OTHER PURCHASED SERVICE | 9,950 | | 10,000 | .0 | | 10,000 | | 10,000 | | 0 |

SUPPLIES AND MATERIALS

| | | | | | | | | | | | |
|--------|-------------------------|---------|--|---------|----|--|---------|--|---------|--|---|
| 611.18 | INSTRUCTIONAL SUPPLIES | 9,402 | | 8,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 611.25 | INSTRUCTIONAL SUPPLIES | 14,780 | | 15,000 | .0 | | 15,000 | | 15,000 | | 0 |
| 611.26 | INSTRUCTIONAL SUPPLIES | 0 | | 0 | .0 | | 10,000 | | 10,000 | | 0 |
| 611.28 | INSTRUCTIONAL SUPPLIES | 37,841 | | 8,000 | .0 | | 6,000 | | 6,000 | | 0 |
| 611.33 | INSTRUCTIONAL SUPPLIES | 74,899 | | 150,000 | .0 | | 175,000 | | 175,000 | | 0 |
| 611.35 | INSTRUCTIONAL SUPPLIES | 0 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 611.36 | INSTRUCTIONAL SUPPLIES | 16,413 | | 35,000 | .0 | | 35,000 | | 35,000 | | 0 |
| 613.31 | MAINTENANCE SUPPLIES | 35,713 | | 35,000 | .0 | | 38,500 | | 38,500 | | 0 |
| 621.31 | GAS HEAT | 11,313 | | 13,987 | .0 | | 13,987 | | 13,987 | | 0 |
| 626.31 | GASOLINE | 27,653 | | 40,000 | .0 | | 30,000 | | 30,000 | | 0 |
| 629.39 | BUS FUEL | 697,005 | | 659,000 | .0 | | 700,000 | | 700,000 | | 0 |
| 641.28 | TEXTBOOKS/WORKBOOKS | 1,114 | | 5,000 | .0 | | 5,500 | | 5,500 | | 0 |
| 642.30 | LIBRARY BOOK/PERIODICAL | 351 | | 600 | .0 | | 600 | | 600 | | 0 |
| 642.36 | LIBRARY BOOK/PERIODICAL | 213 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 643.25 | COMPUTER & AV MATERIALS | 93,979 | | 88,000 | .0 | | 90,000 | | 90,000 | | 0 |
| 643.26 | COMPUTER & AV MATERIALS | 0 | | 0 | .0 | | 160,993 | | 160,993 | | 0 |
| 643.32 | COMPUTER & AV MATERIALS | 20,000 | | 25,000 | .0 | | 25,000 | | 25,000 | | 0 |
| 643.35 | COMPUTER & AV MATERIALS | 5,865 | | 81,000 | .0 | | 80,000 | | 80,000 | | 0 |
| 643.36 | COMPUTER & AV MATERIALS | 281,725 | | 270,000 | .0 | | 280,000 | | 280,000 | | 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 |
| 690.21 | OFFICE SUPPLIES | 3,978 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| 690.25 | OFFICE SUPPLIES | 3,298 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 690.30 | OFFICE SUPPLIES | 2,172 | | 1,000 | .0 | | 1,000 | | 1,000 | | 0 |
| 690.31 | OFFICE SUPPLIES | 0 | | 500 | .0 | | 500 | | 500 | | 0 |
| 690.32 | OFFICE SUPPLIES | 2,201 | | 3,000 | .0 | | 2,700 | | 2,700 | | 0 |
| 690.33 | OFFICE SUPPLIES | 34,410 | | 18,500 | .0 | | 19,200 | | 19,200 | | 0 |
| 690.35 | OFFICE SUPPLIES | 5,945 | | 6,000 | .0 | | 6,000 | | 6,000 | | 0 |
| 690.36 | OFFICE SUPPLIES | 9,478 | | 5,000 | .0 | | 5,000 | | 5,000 | | 0 |
| 690.39 | OFFICE SUPPLIES | 2,883 | | 0 | .0 | | 3,000 | | 3,000 | | 0 |
| 691.30 | OTHER SUPPLIES | 19,345 | | 49,500 | .0 | | 49,500 | | 124,500 | | 0 |
| 691.32 | OTHER SUPPLIES | 15,040 | | 15,300 | .0 | | 16,000 | | 16,000 | | 0 |
| 691.33 | OTHER SUPPLIES | 5,044 | | 6,500 | .0 | | 5,750 | | 5,750 | | 0 |
| EQUIPMENT | | | | | | | | | | | |
| 730.25 | EQUIPMENT INSTRUCTION | 17,092 | | 20,000 | .0 | | 18,000 | | 18,000 | | 0 |
| 730.26 | EQUIPMENT INSTRUCTION | 0 | | 0 | .0 | | 14,200 | | 14,200 | | 0 |
| 730.33 | EQUIPMENT INSTRUCTION | 27,971 | | 125,000 | .0 | | 200,000 | | 200,000 | | 0 |
| 739.31 | EQUIPMENT NON-INSTRUCT | 105,463 | | 50,000 | .0 | | 50,000 | | 50,000 | | 0 |
| 739.33 | EQUIPMENT NON-INSTRUCT | 11,233 | | 15,500 | .0 | | 15,500 | | 15,500 | | 0 |
| 739.35 | EQUIPMENT NON-INSTRUCT | 1,876 | | 8,000 | .0 | | 8,000 | | 8,000 | | 0 |
| 739.36 | EQUIPMENT NON-INSTRUCT | 7,755 | | 7,500 | .0 | | 7,500 | | 7,500 | | 0 |
| 739.39 | EQUIPMENT NON-INSTRUCT | 1,231 | | 4,000 | .0 | | 4,000 | | 4,000 | | 0 |
| OTHER OBJECTS | | | | | | | | | | | |
| 890.25 | DUES AND FEES | 158 | | 1,200 | .0 | | 1,000 | | 1,000 | | 0 |
| 890.30 | DUES AND FEES | 51,486 | | 69,936 | .0 | | 54,936 | | 54,936 | | 0 |
| 890.31 | DUES AND FEES | 673 | | 3,500 | .0 | | 2,000 | | 2,000 | | 0 |
| 890.33 | DUES AND FEES | 1,889 | | 1,350 | .0 | | 1,300 | | 1,300 | | 0 |
| 890.35 | DUES AND FEES | 1,980 | | 2,000 | .0 | | 2,500 | | 2,500 | | 0 |
| 49 | LOCATION TOTAL | 86,699,096 | 88.8 | 84,123,030 | 82.9 | 84.6 | 88,957,977 | 84.6 | 89,251,977 | | 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 |
| 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 | | 0 |
| 103.21 | TCHR SUPPORT SALARY | 190,762 | 3.0 | 197,413 | 3.0 | 3.0 | 208,345 | 3.0 | 208,345 | | 0 |
| 103.22 | TCHR SUPPORT SALARY | 317,076 | 3.3 | 279,991 | 3.7 | 4.7 | 376,309 | 4.7 | 376,309 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 836,556 | 27.0 | 758,330 | 29.0 | 29.0 | 848,248 | 29.0 | 848,248 | | 0 |
| 55 | LOCATION TOTAL | 2,276,231 | 45.3 | 2,166,594 | 48.7 | 49.9 | 2,509,384 | 49.9 | 2,509,384 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.64 | TEACHER/EARLY LEARNING - PRESC | 572,379 | 6.0 | 564,189 | 6.0 | 6.0 | 582,107 | 6.0 | 582,107 | | 0 |
| 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 | | 0 |
| 58 | LOCATION TOTAL | 572,379 | 6.0 | 568,689 | 6.0 | 6.0 | 621,607 | 6.0 | 621,607 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 112,302 | 2.0 | 111,987 | 2.0 | 2.0 | 117,541 | 2.0 | 117,541 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 155,991 | 7.0 | 190,745 | 10.0 | 10.0 | 273,508 | 10.0 | 273,508 | | 0 |
| 61 | LOCATION TOTAL | 268,293 | 9.0 | 302,732 | 12.0 | 12.0 | 391,049 | 12.0 | 391,049 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 96,053 | 1.0 | 58,620 | 1.0 | 1.0 | 72,574 | 1.0 | 72,574 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 81,670 | 4.0 | 93,231 | 5.0 | 5.0 | 124,674 | 5.0 | 124,674 | | 0 |
| 67 | LOCATION TOTAL | 177,723 | 5.0 | 151,851 | 6.0 | 6.0 | 197,248 | 6.0 | 197,248 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 97,770 | 1.0 | 95,007 | 1.0 | 1.0 | 56,837 | 1.0 | 56,837 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 80,159 | 2.0 | 69,144 | 5.0 | 5.0 | 164,502 | 5.0 | 164,502 | | 0 |
| 71 | LOCATION TOTAL | 177,929 | 3.0 | 164,151 | 6.0 | 6.0 | 221,339 | 6.0 | 221,339 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 27,987 | 1.0 | 65,931 | 1.0 | 1.0 | 68,966 | 1.0 | 68,966 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 37,754 | 2.0 | 57,095 | 2.0 | 2.0 | 59,136 | 2.0 | 59,136 | | 0 |
| 73 | LOCATION TOTAL | 65,741 | 3.0 | 123,026 | 3.0 | 3.0 | 128,102 | 3.0 | 128,102 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 242,779 | 4.0 | 238,462 | 4.0 | 4.0 | 256,232 | 4.0 | 256,232 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 306,460 | 13.0 | 320,628 | 13.0 | 13.0 | 336,273 | 13.0 | 336,273 | | 0 |
| 77 | LOCATION TOTAL | 549,239 | 17.0 | 559,090 | 17.0 | 17.0 | 592,505 | 17.0 | 592,505 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 71,224 | 1.0 | 71,902 | 1.0 | 1.0 | 76,337 | 1.0 | 76,337 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 147,300 | 5.0 | 169,172 | 6.0 | 6.0 | 182,600 | 6.0 | 182,600 | | 0 |
| 81 | LOCATION TOTAL | 218,524 | 6.0 | 241,074 | 7.0 | 7.0 | 258,937 | 7.0 | 258,937 | | 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 |
| CERTIFIED STAFF | | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 179,575 | 2.0 | 175,992 | 2.0 | 2.0 | 181,768 | 2.0 | 181,768 | | 0 |
| NON-CERTIFIED STAFF | | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 240,078 | 9.0 | 269,064 | 7.0 | 7.0 | 220,562 | 7.0 | 220,562 | | 0 |
| 82 | LOCATION TOTAL | 419,653 | 11.0 | 445,056 | 9.0 | 9.0 | 402,330 | 9.0 | 402,330 | | 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 |
| | CERTIFIED STAFF | | | | | | | | | | |
| 101.22 | TEACHER/SPECIAL EDUCATION | 72,243 | 1.0 | 71,940 | 1.0 | 1.0 | 76,403 | 1.0 | 76,403 | | 0 |
| | NON-CERTIFIED STAFF | | | | | | | | | | |
| 115.22 | PARAEDUCATOR | 60,695 | 2.0 | 69,708 | 4.0 | 4.0 | 118,059 | 4.0 | 118,059 | | 0 |
| 83 | LOCATION TOTAL | 132,938 | 3.0 | 141,648 | 5.0 | 5.0 | 194,462 | 5.0 | 194,462 | | 0 |
| | 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 | 0.0 | 0 |