

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	153,084	1.8	191,434	1.8	1.8	145,897	1.8	146,008	1.8	146,008
101.05	TEACHER/ELEMENTARY EDUCATION	1,825,449	26.0	1,964,748	26.0	25.0	1,936,514	25.0	1,937,983	25.0	1,937,983
101.06	TEACHER/EDUCATIONAL MEDIA	98,195	1.0	102,438	1.0	1.0	105,983	1.0	106,063	1.0	106,063
101.10	TEACHER/KINDERGARTEN	429,660	4.5	381,254	4.5	5.0	425,853	5.0	426,176	5.0	426,176
101.11	TEACHER/LANGUAGE ARTS	133,953	1.0	93,049	1.0	1.0	72,730	1.0	72,785	1.0	72,785
101.13	TEACHER/MUSIC	207,251	2.6	208,387	2.6	2.6	214,892	2.6	215,055	2.6	215,055
101.14	TEACHER/PHYS ED/HEALTH	178,054	2.0	176,802	2.0	2.0	180,392	2.0	180,529	2.0	180,529
101.21	TEACHER/STUDENT SUPPORT SVCS	187,808	2.0	188,033	2.0	2.0	190,603	2.0	190,747	2.0	190,747
101.22	TEACHER/SPECIAL EDUCATION	621,459	7.0	563,233	7.0	7.0	561,992	7.0	562,419	7.0	562,419
101.28	TEACHER/ENGLISH LEARNERS	333,134	4.0	338,149	4.0	4.0	354,028	4.0	354,296	4.0	354,296
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	324,653	2.0	324,653	2.0	324,653
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,061	2.0	108,145	2.0	2.0	112,182	2.0	112,182	2.0	112,182
115.06	PARAEDUCATOR	34,011	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	165,042	5.0	158,062	5.0	5.0	166,624	5.0	166,624	5.0	165,120
115.22	PARAEDUCATOR	264,455	8.0	242,475	7.0	7.0	210,696	7.0	210,696	7.0	208,794
115.28	PARAEDUCATOR	46,318	2.0	50,860	2.0	2.0	56,798	2.0	56,798	2.0	56,285
116.31	CUSTODIAL/MECH. SALARY	232,853	4.0	240,863	4.0	4.0	262,707	4.0	262,707	4.0	254,284
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	112,487		80,014	.0		83,215		83,215		83,215
413.31	WATER	4,466		5,200	.0		5,200		5,200		5,200
440.13	RENTALS	5,248		6,195	.0		6,195		6,195		6,195
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	855		1,100	.0		1,100		1,100		1,100
531.37	POSTAGE	0		100	.0		100		100		100
580.05	PROFESSIONAL DEVELOP.	425		2,000	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	4,549		4,549	.0		4,868		4,868		4,868

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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	4,027		4,268	.0		4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	19,833		13,047	.0		12,965		12,965		12,965
611.06	INSTRUCTIONAL SUPPLIES	10,353		9,730	.0		9,730		9,730		9,730
611.13	INSTRUCTIONAL SUPPLIES	1,406		2,484	.0		2,484		2,484		2,484
611.14	INSTRUCTIONAL SUPPLIES	1,012		908	.0		908		908		908
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,250		1,250		1,250
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,738		1,738		1,738
613.31	MAINTENANCE SUPPLIES	8,813		8,577	.0		8,577		8,577		8,577
621.31	GAS HEAT	43,384		35,525	.0		42,966		42,966		42,966
641.05	TEXTBOOKS/WORKBOOKS	0		3,392	.0		3,000		3,000		3,000
642.06	LIBRARY BOOK/PERIODICAL	776		300	.0		300		300		300
643.06	COMPUTER & AV MATERIALS	1,936		3,915	.0		3,915		3,915		3,915
690.37	OFFICE SUPPLIES	429		500	.0		500		500		500
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	2,227		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		200
02	LOCATION TOTAL	5,550,695	75.9	5,544,756	74.9	74.4	5,540,441	74.4	5,543,618	74.4	5,531,083

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CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	245,701	3.0	245,759	3.0	3.0	250,352	3.0	250,542	3.0	250,542
101.02	TEACHER/ART	165,113	1.9	170,979	1.9	1.9	164,576	1.9	164,701	1.9	164,701
101.05	TEACHER/ELEMENTARY EDUCATION	2,055,997	26.0	2,083,870	26.0	27.0	2,204,501	27.0	2,206,174	26.0	2,142,567
101.06	TEACHER/EDUCATIONAL MEDIA	68,689	1.0	68,805	1.0	1.0	65,881	1.0	65,931	1.0	65,931
101.10	TEACHER/KINDERGARTEN	436,186	5.0	459,074	5.0	5.0	473,495	5.0	473,854	5.0	473,854
101.11	TEACHER/LANGUAGE ARTS	-1,933	1.0	94,450	2.0	2.0	189,859	2.0	190,003	2.0	190,003
101.13	TEACHER/MUSIC	184,095	2.5	209,520	2.5	2.5	212,691	2.5	212,852	3.0	244,656
101.14	TEACHER/PHYS ED/HEALTH	157,349	2.0	165,648	2.0	2.0	164,559	2.0	164,684	2.0	164,684
101.21	TEACHER/STUDENT SUPPORT SVCS	129,456	2.0	130,298	2.0	2.0	134,569	2.0	134,672	2.0	134,672
101.22	TEACHER/SPECIAL EDUCATION	443,441	4.0	350,405	3.0	3.5	325,056	3.5	325,302	3.5	325,302
101.28	TEACHER/ENGLISH LEARNERS	216,101	3.0	235,525	3.0	3.0	238,193	3.0	238,374	3.0	238,374
101.37	TEACHER/SCHOOL MANAGEMENT S	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
102.37	ADMIN. CERTIFIED	315,282	2.0	323,228	2.0	2.0	329,540	2.0	329,540	2.0	329,540
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,722	2.0	103,852	2.0	2.0	109,172	2.0	109,172	2.0	109,172
115.01	PARAEDUCATOR	33,527	1.0	34,192	1.0	1.0	35,037	1.0	35,037	1.0	34,721
115.06	PARAEDUCATOR	33,371	1.0	34,093	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	141,242	5.0	149,420	5.0	5.0	168,816	5.0	168,816	5.0	167,292
115.22	PARAEDUCATOR	128,354	4.0	129,965	7.0	7.0	210,048	7.0	210,048	7.0	208,152
116.31	CUSTODIAL/MECH. SALARY	241,009	4.0	261,652	4.0	4.0	256,067	4.0	256,067	4.0	247,857
117.37	OTHER SALARY	17,104	1.0	34,787	1.0	1.0	37,188	1.0	37,188	1.0	37,188
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		100	.0		100		100		100
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	109,556		115,233	.0		119,842		119,842		119,842
413.31	WATER	6,602		8,320	.0		7,320		7,320		7,320
440.13	RENTALS	6,011		6,012	.0		6,012		6,012		6,012

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	757		900	.0		900		900		900
580.01	PROFESSIONAL DEVELOP.	6,002		10,000	.0		10,000		10,000		10,000
590.17	OTHER PURCHASED SERVICE	5,004		5,004	.0		4,702		4,702		4,702
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,861		4,127	.0		4,127		4,127		4,127
611.05	INSTRUCTIONAL SUPPLIES	17,866		14,475	.0		17,417		17,417		17,417
611.06	INSTRUCTIONAL SUPPLIES	7,869		9,698	.0		9,698		9,698		9,698
611.13	INSTRUCTIONAL SUPPLIES	2,504		2,380	.0		2,380		2,380		2,380
611.14	INSTRUCTIONAL SUPPLIES	741		878	.0		878		878		878
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,500		1,500		1,500
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,650		1,650		1,650
613.31	MAINTENANCE SUPPLIES	12,304		9,270	.0		10,270		10,270		10,270
621.31	GAS HEAT	17,733		20,300	.0		21,518		21,518		21,518
641.05	TEXTBOOKS/WORKBOOKS	6,604		7,000	.0		7,000		7,000		7,000
690.37	OFFICE SUPPLIES	900		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	239		800	.0		800		800		800
03	LOCATION TOTAL	5,426,844	72.4	5,612,427	75.4	76.9	5,929,813	76.9	5,933,255	76.4	5,889,313

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	24,667		0	.0		0		0		0
101.02	TEACHER/ART	189,999	2.0	212,376	2.0	2.0	213,464	2.0	213,626	2.0	213,626
101.05	TEACHER/ELEMENTARY EDUCATION	2,168,214	27.0	2,175,253	26.0	26.0	2,224,431	26.0	2,226,119	26.0	2,226,119
101.06	TEACHER/EDUCATIONAL MEDIA	83,074	1.0	82,868	1.0	1.0	91,722	1.0	91,792	1.0	91,792
101.10	TEACHER/KINDERGARTEN	478,658	5.0	420,314	6.0	6.0	497,521	6.0	497,899	6.0	497,899
101.11	TEACHER/LANGUAGE ARTS	95,619	2.0	204,345	2.0	2.0	202,744	2.0	202,898	2.0	202,898
101.13	TEACHER/MUSIC	189,081	2.4	189,489	2.4	2.4	197,785	2.4	197,935	2.6	210,656
101.14	TEACHER/PHYS ED/HEALTH	191,827	2.0	189,356	2.0	2.0	194,363	2.0	194,510	2.0	194,510
101.21	TEACHER/STUDENT SUPPORT SVCS	176,045	2.0	175,098	2.0	2.0	177,797	2.0	177,932	2.0	177,932
101.22	TEACHER/SPECIAL EDUCATION	443,584	4.0	331,743	5.0	6.0	457,449	6.0	457,796	7.0	521,403
101.28	TEACHER/ENGLISH LEARNERS	257,907	4.5	363,416	4.0	4.0	341,438	4.0	341,696	4.0	341,696
101.37	TEACHER/SCHOOL MANAGEMENT S	102,010	1.0	101,646	1.0	1.0	89,436	1.0	89,504	1.0	89,504
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,853	2.0	325,853	2.0	325,853
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,433	2.0	108,595	2.0	2.0	112,632	2.0	112,632	2.0	112,632
115.01	PARAEDUCATOR	91,860	3.0	96,508	3.0	3.0	101,139	3.0	101,139	3.0	100,226
115.06	PARAEDUCATOR	33,434	1.0	33,993	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	152,827	5.0	144,949	6.0	6.0	191,738	6.0	191,738	6.0	190,007
115.22	PARAEDUCATOR	176,773	5.0	168,754	7.0	7.0	208,046	7.0	208,046	7.0	206,168
115.28	PARAEDUCATOR	0	2.0	49,894	2.0	2.0	55,662	2.0	55,662	2.0	55,159
116.31	CUSTODIAL/MECH. SALARY	298,477	5.0	313,769	5.0	5.0	327,336	5.0	327,336	5.0	316,848
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	102,679		75,375	.0		78,390		78,390		78,390
413.31	WATER	8,731		10,400	.0		10,400		10,400		10,400
440.13	RENTALS	6,361		6,508	.0		6,508		6,508		6,508
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	13,022		15,500	.0		15,500		15,500		15,500
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	PROFESSIONAL DEVELOP.	6,084		3,500	.0		3,500		3,500		3,500
590.17	OTHER PURCHASED SERVICE	6,878		6,983	.0		6,448		6,448		6,448
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	6,215		8,500	.0		8,500		8,500		8,500
611.02	INSTRUCTIONAL SUPPLIES	4,262		4,268	.0		4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	25,177		19,887	.0		21,701		21,701		21,701
611.06	INSTRUCTIONAL SUPPLIES	4,866		5,110	.0		5,110		5,110		5,110
611.13	INSTRUCTIONAL SUPPLIES	2,252		2,336	.0		2,336		2,336		2,336
611.14	INSTRUCTIONAL SUPPLIES	92		925	.0		925		925		925
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,425		1,425		1,425
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,354		2,354		2,354
613.31	MAINTENANCE SUPPLIES	8,682		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	47,027		45,675	.0		48,416		48,416		48,416
641.05	TEXTBOOKS/WORKBOOKS	0		2,500	.0		2,500		2,500		2,500
642.06	LIBRARY BOOK/PERIODICAL	4,793		5,110	.0		5,110		5,110		5,110
690.37	OFFICE SUPPLIES	0		2,125	.0		2,125		2,125		2,125
OTHER OBJECTS											
890.37	DUES AND FEES	0		375	.0		375		375		375
04	LOCATION TOTAL	5,819,292	77.9	5,907,441	81.4	82.4	6,268,235	82.4	6,271,792	83.6	6,332,414

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	108,635	1.4	113,323	1.4	1.4	116,342	1.4	116,430	1.4	116,430
101.05	TEACHER/ELEMENTARY EDUCATION	1,807,786	21.0	1,811,451	21.0	20.0	1,787,167	21.0	1,899,108	21.0	1,899,108
101.06	TEACHER/EDUCATIONAL MEDIA	108,767	1.0	107,413	1.0	1.0	107,960	1.0	108,042	1.0	108,042
101.10	TEACHER/KINDERGARTEN	434,108	5.0	413,045	4.0	4.0	366,505	4.0	366,783	4.0	366,783
101.11	TEACHER/LANGUAGE ARTS	85,781	2.0	161,643	2.0	2.0	165,510	2.0	165,636	2.0	165,636
101.13	TEACHER/MUSIC	199,491	2.0	193,673	2.0	2.0	196,275	2.0	196,424	2.0	196,424
101.14	TEACHER/PHYS ED/HEALTH	215,024	2.0	212,376	2.0	2.0	213,115	2.0	213,277	2.0	213,277
101.21	TEACHER/STUDENT SUPPORT SVCS	141,534	2.0	143,385	2.0	2.0	147,560	2.0	147,672	2.0	147,672
101.22	TEACHER/SPECIAL EDUCATION	423,702	5.0	367,738	5.0	4.0	315,797	4.0	316,036	4.0	316,036
101.28	TEACHER/ENGLISH LEARNERS	258,191	3.0	277,239	3.0	3.0	280,278	3.0	280,490	3.0	280,490
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
102.37	ADMIN. CERTIFIED	281,149	2.0	322,428	2.0	2.0	329,040	2.0	329,040	2.0	329,040
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,662	2.0	103,652	2.0	2.0	110,456	2.0	110,456	2.0	110,456
115.06	PARAEDUCATOR	33,634	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	129,566	5.0	162,301	4.0	4.0	139,848	4.0	139,848	4.0	138,585
115.22	PARAEDUCATOR	86,125	3.0	91,801	4.0	4.0	112,357	4.0	112,357	4.0	111,343
116.31	CUSTODIAL/MECH. SALARY	245,425	4.0	255,924	4.0	4.0	265,107	4.0	265,107	4.0	256,607
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	3,385		4,400	.0		4,400		4,400		4,400
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	55,134		54,659	.0		56,845		56,845		56,845
413.31	WATER	10,679		8,320	.0		8,320		8,320		8,320
440.13	RENTALS	4,903		4,905	.0		4,905		4,905		4,905
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,000		1,000	.0		1,000		1,000		1,000
580.37	PROFESSIONAL DEVELOP.	183		0	.0		1,000		1,000		1,000

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	4,396		4,396	.0		4,390		4,390		4,390
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,575		3,723	.0		3,500		3,500		3,500
611.05	INSTRUCTIONAL SUPPLIES	10,564		9,814	.0		10,060		10,060		10,060
611.06	INSTRUCTIONAL SUPPLIES	3,384		5,169	.0		4,500		4,500		4,500
611.13	INSTRUCTIONAL SUPPLIES	1,471		2,418	.0		2,000		2,000		2,000
611.14	INSTRUCTIONAL SUPPLIES	668		792	.0		800		800		800
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		900		900		900
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,694		1,694		1,694
613.31	MAINTENANCE SUPPLIES	7,316		8,500	.0		8,500		8,500		8,500
621.31	GAS HEAT	43,322		34,510	.0		42,941		42,941		42,941
641.05	TEXTBOOKS/WORKBOOKS	5,135		4,402	.0		3,700		3,700		3,700
642.06	LIBRARY BOOK/PERIODICAL	0		2,580	.0		2,500		2,500		2,500
690.37	OFFICE SUPPLIES	1,582		2,000	.0		2,000		2,000		2,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	4,020		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		800		800		800
05	LOCATION TOTAL	4,907,837	62.4	5,011,927	61.4	59.4	4,929,926	60.4	5,043,383	60.4	5,032,413

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	193,499	2.0	191,455	2.0	2.0	191,368	2.0	191,513	2.0	191,513
101.05	TEACHER/ELEMENTARY EDUCATION	2,284,061	23.0	2,149,514	23.0	22.0	2,135,211	22.0	2,136,831	22.0	2,136,831
101.06	TEACHER/EDUCATIONAL MEDIA	68,689	1.0	68,805	1.0	1.0	71,847	1.0	71,902	1.0	71,902
101.10	TEACHER/KINDERGARTEN	474,051	5.0	472,144	5.0	5.0	474,794	5.0	475,154	5.0	475,154
101.11	TEACHER/LANGUAGE ARTS	278,807	2.0	201,385	2.0	2.0	200,918	2.0	201,070	2.0	201,070
101.13	TEACHER/MUSIC	261,829	2.6	258,602	2.6	2.6	261,901	2.6	262,100	2.4	249,379
101.14	TEACHER/PHYS ED/HEALTH	136,421	2.0	156,409	2.0	2.0	160,317	2.0	160,439	2.0	160,439
101.21	TEACHER/STUDENT SUPPORT SVCS	156,535	2.0	161,354	2.0	2.0	116,070	2.0	116,158	2.0	116,158
101.22	TEACHER/SPECIAL EDUCATION	541,425	7.0	525,705	7.0	6.0	492,262	6.0	492,635	6.5	521,983
101.28	TEACHER/ENGLISH LEARNERS	288,872	4.0	343,053	4.0	4.0	360,745	4.0	361,018	4.0	361,018
101.37	TEACHER/SCHOOL MANAGEMENT S	113,722	1.0	112,618	1.0	1.0	112,892	1.0	112,978	1.0	112,978
102.37	ADMIN. CERTIFIED	313,982	2.0	321,928	2.0	2.0	328,240	2.0	328,240	2.0	328,240
109.05	SUBSTITUTES COVERAGE	4,748		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,144	2.0	108,495	2.0	2.0	112,182	2.0	112,182	2.0	112,182
115.05	PARAEDUCATOR	2,410		0	.0		0		0		0
115.06	PARAEDUCATOR	33,627	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	164,865	5.0	170,960	5.0	5.0	175,185	5.0	175,185	5.0	173,603
115.22	PARAEDUCATOR	317,957	10.0	318,061	11.0	11.0	361,940	11.0	361,940	11.0	358,592
116.31	CUSTODIAL/MECH. SALARY	240,301	4.0	322,785	4.0	4.0	263,556	4.0	263,556	4.0	255,106
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	81,901		76,065	.0		79,108		79,108		79,108
413.31	WATER	8,982		11,648	.0		11,648		11,648		11,648
440.13	RENTALS	184		5,595	.0		5,595		5,595		5,595
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		1,300		1,300
590.17	OTHER PURCHASED SERVICE	5,200		5,216	.0		5,241		5,241		5,241

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	3,203		3,884	.0		3,884		3,884		3,884
611.05	INSTRUCTIONAL SUPPLIES	27,027		12,589	.0		16,297		16,297		16,297
611.06	INSTRUCTIONAL SUPPLIES	8,241		9,129	.0		8,129		8,129		8,129
611.13	INSTRUCTIONAL SUPPLIES	0		2,304	.0		500		500		500
611.14	INSTRUCTIONAL SUPPLIES	106		826	.0		200		200		200
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,400		1,400		1,400
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,672		1,672		1,672
611.37	INSTRUCTIONAL SUPPLIES	0		500	.0		500		500		500
613.31	MAINTENANCE SUPPLIES	14,709		8,500	.0		10,000		10,000		10,000
621.31	GAS HEAT	39,419		27,405	.0		42,829		42,829		42,829
641.05	TEXTBOOKS/WORKBOOKS	4,011		7,000	.0		7,000		7,000		7,000
690.37	OFFICE SUPPLIES	1,595		1,500	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.37	DUES AND FEES	280		350	.0		350		350		350
06	LOCATION TOTAL	6,175,803	75.6	6,091,276	76.6	74.6	6,037,999	74.6	6,041,472	74.9	6,044,526

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	176,522	2.0	175,308	2.0	2.0	165,623	2.0	165,749	2.0	165,749
101.05	TEACHER/ELEMENTARY EDUCATION	1,987,588	21.0	1,947,442	23.0	24.0	2,203,985	24.0	2,205,657	24.0	2,205,657
101.06	TEACHER/EDUCATIONAL MEDIA	95,524	1.0	108,385	1.0	1.0	101,784	1.0	101,861	1.0	101,861
101.10	TEACHER/KINDERGARTEN	379,917	4.0	404,894	4.0	4.0	343,883	4.0	344,144	4.0	344,144
101.11	TEACHER/LANGUAGE ARTS	191,238	2.0	188,899	2.0	2.0	192,166	2.0	192,312	2.0	192,312
101.13	TEACHER/MUSIC	255,008	2.5	244,128	2.5	2.5	246,150	2.5	246,337	2.5	246,337
101.14	TEACHER/PHYS ED/HEALTH	215,024	2.0	212,376	2.0	2.0	213,464	2.0	213,626	2.0	213,626
101.15	TEACHER/SCIENCE	91,114		0	.0		0		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	137,595	1.5	113,125	2.0	2.0	138,370	2.0	138,475	2.0	138,475
101.22	TEACHER/SPECIAL EDUCATION	560,992	6.0	571,240	6.0	5.5	543,436	5.5	543,848	5.5	543,848
101.28	TEACHER/ENGLISH LEARNERS	786,117	9.0	783,913	9.0	9.0	786,155	9.0	786,752	9.0	786,752
101.37	TEACHER/SCHOOL MANAGEMENT S	112,485	1.0	111,502	1.0	1.0	111,681	1.0	111,766	1.0	111,766
102.37	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	326,940	2.0	326,940	2.0	326,940
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	79,854	2.0	93,570	2.0	2.0	105,674	2.0	105,674	2.0	105,674
115.06	PARAEDUCATOR	65,492	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	106,376	5.0	158,888	5.0	5.0	168,147	5.0	168,147	5.0	166,629
115.22	PARAEDUCATOR	91,940	3.0	99,786	6.0	6.0	168,865	6.0	168,865	6.0	167,340
115.28	PARAEDUCATOR	51,027	2.0	57,871	2.0	2.0	59,664	2.0	59,664	2.0	59,125
116.31	CUSTODIAL/MECH. SALARY	310,876	5.0	320,800	5.0	5.0	331,890	5.0	331,890	5.0	321,249
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	87,793		79,555	.0		82,737		82,737		82,737
413.31	WATER	4,884		7,280	.0		6,280		6,280		6,280
440.13	RENTALS	5,466		5,745	.0		5,745		5,745		5,745
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	398		1,500	.0		1,500		1,500		1,500
590.17	OTHER PURCHASED SERVICE	5,505		5,505	.0		5,565		5,565		5,565

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	3,713		3,965	.0		3,965		3,965		3,965
611.05	INSTRUCTIONAL SUPPLIES	19,451		20,229	.0		25,595		25,595		25,595
611.06	INSTRUCTIONAL SUPPLIES	7,067		8,819	.0		8,819		8,819		8,819
611.13	INSTRUCTIONAL SUPPLIES	2,568		2,318	.0		2,318		2,318		2,318
611.14	INSTRUCTIONAL SUPPLIES	836		843	.0		843		843		843
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,800		1,800		1,800
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,354		2,354		2,354
611.37	INSTRUCTIONAL SUPPLIES	553		200	.0		200		200		200
613.31	MAINTENANCE SUPPLIES	10,143		8,755	.0		10,000		10,000		10,000
621.31	GAS HEAT	32,047		32,480	.0		34,429		34,429		34,429
624.31	OIL HEAT	1,338		5,000	.0		5,000		5,000		5,000
641.05	TEXTBOOKS/WORKBOOKS	860		1,000	.0		1,000		1,000		1,000
642.06	LIBRARY BOOK/PERIODICAL	1,267		500	.0		500		500		500
690.37	OFFICE SUPPLIES	889		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
07	LOCATION TOTAL	6,192,149	72.0	6,131,641	77.5	78.0	6,428,945	78.0	6,432,775	78.0	6,418,359

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	20,533	.5	27,047	.0		0		0		0
101.02	TEACHER/ART	37,455	.5	38,078	.5	.5	39,022	.5	39,052	.5	39,052
101.05	TEACHER/ELEMENTARY EDUCATION	148,309	2.0	137,871	2.0	2.0	133,886	2.0	133,988	2.0	133,988
101.06	TEACHER/EDUCATIONAL MEDIA	47,810	.5	47,225	.5	.5	47,468	.5	47,504	.5	47,504
101.07	TEACHER/WORLD LANGUAGES	0		0	.5	.5	37,805	.5	37,834	.5	37,834
101.10	TEACHER/KINDERGARTEN	461,942	6.0	430,553	6.0	6.0	427,041	6.0	427,365	6.0	427,365
101.11	TEACHER/LANGUAGE ARTS	0	1.5	120,286	1.5	1.5	135,271	1.5	135,374	1.5	135,374
101.13	TEACHER/MUSIC	53,463	.5	27,047	.5	.5	28,073	.5	28,094	.5	28,094
101.14	TEACHER/PHYS ED/HEALTH	26,731	1.0	59,001	1.0	1.0	57,210	1.0	57,253	1.0	57,253
101.21	TEACHER/STUDENT SUPPORT SVCS	73,467	1.5	106,615	1.5	1.5	110,218	1.5	110,301	1.5	110,301
101.22	TEACHER/SPECIAL EDUCATION	184,669	1.5	96,447	1.5	2.0	115,927	2.0	116,015	2.0	116,015
101.28	TEACHER/ENGLISH LEARNERS	0	.5	34,403	.5	.5	37,805	.5	37,834	.5	37,834
102.37	ADMIN. CERTIFIED	161,217	1.0	165,311	1.0	1.0	168,577	1.0	168,577	1.0	168,577
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,078	2.0	100,533	2.0	2.0	106,024	2.0	106,024	2.0	106,024
115.06	PARAEDUCATOR	0	1.0	22,717	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	142,812	6.0	180,887	6.0	6.0	197,172	6.0	197,172	6.0	195,392
115.22	PARAEDUCATOR	0	1.0	27,757	2.0	2.0	58,479	2.0	58,479	2.0	57,951
116.31	CUSTODIAL/MECH. SALARY	137,508	3.0	191,026	3.0	4.0	256,225	4.0	256,225	4.0	248,010
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	28,089		81,797	.0		85,069		85,069		85,069
413.31	WATER	2,161		7,280	.0		7,280		7,280		7,280
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	0		0	.0		1,236		1,236		1,236
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		1,616	.0		2,000		2,000		2,000
611.05	INSTRUCTIONAL SUPPLIES	11,171		8,445	.0		8,256		8,256		8,256

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.06	INSTRUCTIONAL SUPPLIES	1,542		2,000	.0		3,000		3,000		3,000
611.13	INSTRUCTIONAL SUPPLIES	914		925	.0		2,000		2,000		2,000
611.14	INSTRUCTIONAL SUPPLIES	269		344	.0		500		500		500
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		700		700		700
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		374		374		374
613.31	MAINTENANCE SUPPLIES	0		8,500	.0		6,500		6,500		6,500
621.31	GAS HEAT	29,423		20,300	.0		37,418		37,418		37,418
641.05	TEXTBOOKS/WORKBOOKS	3,912		4,000	.0		4,000		4,000		4,000
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	6,850		3,908	.0		7,000		7,000		7,000
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	6,410		4,442	.0		6,000		6,000		6,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,000	.0		0		0		0
09	LOCATION TOTAL	1,679,735	30.0	1,957,361	31.0	32.5	2,150,954	32.5	2,151,842	32.5	2,141,126

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	287,270	3.0	285,340	3.0	3.0	310,263	3.0	310,498	3.0	310,498
101.02	TEACHER/ART	151,426	2.0	150,469	2.0	2.0	152,881	2.0	152,997	2.0	152,997
101.05	TEACHER/ELEMENTARY EDUCATION	1,175,547	15.0	1,271,395	15.0	15.0	1,254,497	15.0	1,255,449	15.0	1,255,449
101.06	TEACHER/EDUCATIONAL MEDIA	95,619	1.0	94,450	1.0	1.0	94,935	1.0	95,007	1.0	95,007
101.10	TEACHER/KINDERGARTEN	359,817	4.0	358,271	4.0	4.0	362,703	4.0	362,978	4.0	362,978
101.11	TEACHER/LANGUAGE ARTS	107,680	1.0	106,353	1.0	1.0	87,234	1.0	87,300	1.0	87,300
101.13	TEACHER/MUSIC	251,529	2.8	250,817	2.8	2.8	263,318	2.8	263,518	2.8	263,518
101.14	TEACHER/PHYS ED/HEALTH	169,553	2.0	169,308	2.0	2.0	129,335	2.0	129,433	2.0	129,433
101.21	TEACHER/STUDENT SUPPORT SVCS	214,716	2.0	212,076	2.0	2.0	168,675	2.0	168,803	2.0	168,803
101.22	TEACHER/SPECIAL EDUCATION	354,686	5.0	366,513	5.0	5.0	363,196	5.0	363,471	5.0	363,471
101.28	TEACHER/ENGLISH LEARNERS	215,360	2.0	212,705	2.0	2.0	213,792	2.0	213,954	2.0	213,954
102.37	ADMIN. CERTIFIED	315,982	2.0	323,928	2.0	2.0	330,240	2.0	330,240	2.0	330,240
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,655	2.0	112,134	2.0	2.0	116,315	2.0	116,315	2.0	116,315
115.06	PARAEDUCATOR	32,837	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	17,914	2.0	68,384	2.0	2.0	70,074	2.0	70,074	2.0	69,441
115.22	PARAEDUCATOR	172,014	7.0	207,627	4.0	4.0	124,402	4.0	124,402	4.0	123,279
116.31	CUSTODIAL/MECH. SALARY	241,775	4.0	186,540	4.0	4.0	263,798	4.0	263,798	4.0	255,340
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		1,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	222,452		190,257	.0		197,867		197,867		197,867
413.31	WATER	7,195		8,112	.0		8,112		8,112		8,112
440.13	RENTALS	4,778		8,205	.0		8,205		8,205		8,205
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	7,546		1,200	.0		1,200		1,200		1,200
590.17	OTHER PURCHASED SERVICE	5,973		5,973	.0		5,999		5,999		5,999

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	4,586		5,188	.0		5,188		5,188		5,188
611.05	INSTRUCTIONAL SUPPLIES	14,535		28,549	.0		30,728		30,728		30,728
611.06	INSTRUCTIONAL SUPPLIES	9,769		11,103	.0		11,103		11,103		11,103
611.13	INSTRUCTIONAL SUPPLIES	2,077		2,460	.0		2,460		2,460		2,460
611.14	INSTRUCTIONAL SUPPLIES	1,428		1,550	.0		1,550		1,550		1,550
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,600		1,600		1,600
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		748		748		748
611.37	INSTRUCTIONAL SUPPLIES	0		1,000	.0		2,000		2,000		2,000
613.31	MAINTENANCE SUPPLIES	18,285		12,360	.0		13,000		13,000		13,000
621.31	GAS HEAT	36,433		32,480	.0		37,609		37,609		37,609
641.05	TEXTBOOKS/WORKBOOKS	0		5,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	0		500	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		200
10	LOCATION TOTAL	4,608,437	57.8	4,725,639	54.8	54.8	4,661,145	54.8	4,663,724	54.8	4,653,317

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	150,492	2.0	149,559	2.0	2.0	151,732	2.0	151,847	2.0	151,847
101.05	TEACHER/ELEMENTARY EDUCATION	1,741,589	25.5	1,952,269	25.5	23.5	1,868,691	23.5	1,870,109	23.0	1,820,618
101.06	TEACHER/EDUCATIONAL MEDIA	88,370	1.0	88,596	1.0	1.0	91,539	1.0	91,608	1.0	91,608
101.10	TEACHER/KINDERGARTEN	453,982	5.0	387,339	5.0	5.0	411,922	5.0	412,235	5.0	412,235
101.11	TEACHER/LANGUAGE ARTS	255,738	2.5	253,522	2.5	2.5	249,755	2.5	249,945	2.5	249,945
101.13	TEACHER/MUSIC	184,693	2.4	185,818	2.4	2.4	197,419	2.4	197,569	2.4	197,569
101.14	TEACHER/PHYS ED/HEALTH	157,779	2.0	156,957	2.0	2.0	158,381	2.0	158,501	2.0	158,501
101.21	TEACHER/STUDENT SUPPORT SVCS	132,336	2.0	166,868	2.0	2.0	187,770	2.0	187,912	2.5	220,339
101.22	TEACHER/SPECIAL EDUCATION	620,260	5.0	465,901	5.0	6.0	493,435	6.0	493,809	6.0	526,423
101.28	TEACHER/ENGLISH LEARNERS	281,489	4.0	309,062	4.0	4.0	317,068	4.0	317,308	4.0	317,308
102.37	ADMIN. CERTIFIED	314,182	2.0	322,128	2.0	2.0	328,440	2.0	328,440	2.0	328,440
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,383	2.0	115,623	2.0	2.0	120,049	2.0	120,049	2.0	120,049
115.06	PARAEDUCATOR	33,563	1.0	33,993	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	166,689	5.0	158,058	5.0	5.0	170,813	5.0	170,813	5.0	169,271
115.22	PARAEDUCATOR	294,958	10.0	297,964	12.0	12.0	337,732	12.0	337,732	12.0	334,675
116.31	CUSTODIAL/MECH. SALARY	298,835	5.0	314,949	5.0	5.0	314,841	5.0	314,841	5.0	304,746
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,679		67,033	.0		69,714		69,714		69,714
413.31	WATER	5,391		5,824	.0		5,824		5,824		5,824
440.13	RENTALS	5,744		5,760	.0		5,760		5,760		5,760
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		1,400
580.37	PROFESSIONAL DEVELOP.	4,126		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,439		4,439	.0		4,867		4,867		4,867
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,739		4,005	.0		4,005		4,005		4,005

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	9,702		12,142	.0		12,842		12,842		12,842
611.06	INSTRUCTIONAL SUPPLIES	8,499		9,413	.0		9,413		9,413		9,413
611.13	INSTRUCTIONAL SUPPLIES	2,376		2,385	.0		2,385		2,385		2,385
611.14	INSTRUCTIONAL SUPPLIES	809		852	.0		852		852		852
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,825		1,825		1,825
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,628		1,628		1,628
611.37	INSTRUCTIONAL SUPPLIES	2,721		3,650	.0		3,650		3,650		3,650
613.31	MAINTENANCE SUPPLIES	8,935		9,270	.0		10,000		10,000		10,000
621.31	GAS HEAT	43,652		43,645	.0		46,264		46,264		46,264
641.05	TEXTBOOKS/WORKBOOKS	8,596		6,823	.0		6,823		6,823		6,823

EQUIPMENT

11	LOCATION TOTAL	5,483,746	76.4	5,535,247	78.4	77.4	5,608,257	77.4	5,611,388	77.4	5,612,051
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OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	108,289		299,466	.0		300,000		300,000		300,000
PURCHASED PROF/TECH SVCS											
323.22	PUPIL SERVICES	143,546		0	.0		0		0		0
12	LOCATION TOTAL	251,835		299,466		.0	300,000		300,000		300,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	146,269	1.8	154,135	1.8	1.8	111,764	1.8	111,849	1.8	111,849
101.05	TEACHER/ELEMENTARY EDUCATION	1,883,199	24.0	1,816,677	24.0	24.0	1,819,186	24.0	1,820,566	24.0	1,820,566
101.06	TEACHER/EDUCATIONAL MEDIA	73,151	1.0	73,187	1.0	1.0	75,161	1.0	75,218	1.0	75,218
101.10	TEACHER/KINDERGARTEN	381,394	5.0	379,547	6.0	5.0	382,595	5.0	382,885	5.0	382,885
101.11	TEACHER/LANGUAGE ARTS	149,161	2.0	173,661	2.0	2.0	176,127	2.0	176,261	2.0	176,261
101.13	TEACHER/MUSIC	223,672	2.6	229,379	2.6	2.6	237,979	2.6	238,160	2.6	238,160
101.14	TEACHER/PHYS ED/HEALTH	174,816	2.0	174,114	2.0	2.0	182,922	2.0	183,061	2.0	183,061
101.21	TEACHER/STUDENT SUPPORT SVCS	132,164	2.0	132,919	2.0	2.0	129,378	2.0	129,477	2.0	129,477
101.22	TEACHER/SPECIAL EDUCATION	521,471	6.0	454,807	6.0	5.0	450,758	5.0	451,100	4.0	387,493
101.28	TEACHER/ENGLISH LEARNERS	393,683	4.0	360,067	4.0	4.0	364,786	4.0	365,063	4.0	365,063
101.37	TEACHER/SCHOOL MANAGEMENT S	87,614	1.0	87,555	1.0	1.0	75,750	1.0	75,807	1.0	75,807
102.37	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	324,353	2.0	324,353	2.0	324,353
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,885	2.0	98,947	2.0	2.0	105,552	2.0	105,552	2.0	105,552
115.06	PARAEDUCATOR	32,848	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	138,214	5.0	147,157	6.0	5.0	175,000	5.0	175,000	5.0	173,420
115.22	PARAEDUCATOR	141,487	5.0	145,707	5.0	5.0	156,804	5.0	156,804	5.0	155,388
116.31	CUSTODIAL/MECH. SALARY	270,820	4.0	254,124	4.0	4.0	264,444	4.0	264,444	4.0	255,965
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	90,754		85,456	.0		88,874		88,874		88,874
413.31	WATER	9,575		12,480	.0		11,480		11,480		11,480
440.13	RENTALS	5,654		5,661	.0		5,661		5,661		5,661
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	226		1,100	.0		1,100		1,100		1,100
580.05	PROFESSIONAL DEVELOP.	0		0	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	6,000		6,062	.0		5,253		5,253		5,253

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	3,274		4,039	.0		2,039		2,039		2,039
611.05	INSTRUCTIONAL SUPPLIES	15,124		12,756	.0		13,986		13,986		13,986
611.06	INSTRUCTIONAL SUPPLIES	8,837		9,493	.0		9,493		9,493		9,493
611.13	INSTRUCTIONAL SUPPLIES	2,581		2,553	.0		2,553		2,553		2,553
611.14	INSTRUCTIONAL SUPPLIES	794		859	.0		859		859		859
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,225		1,225		1,225
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,002		2,002		2,002
611.37	INSTRUCTIONAL SUPPLIES	6,729		8,000	.0		8,000		8,000		8,000
613.31	MAINTENANCE SUPPLIES	12,736		9,270	.0		11,000		11,000		11,000
621.31	GAS HEAT	65,155		65,975	.0		69,934		69,934		69,934
641.05	TEXTBOOKS/WORKBOOKS	0		0	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	580		1,500	.0		1,500		1,500		1,500
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		0	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	356		400	.0		400		400		400
13	LOCATION TOTAL	5,380,905	70.4	5,262,407	72.4	69.4	5,293,836	69.4	5,296,877	68.4	5,221,602

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	151,548	1.8	151,438	1.8	1.8	153,828	1.8	153,945	1.8	153,945
101.05	TEACHER/ELEMENTARY EDUCATION	2,053,950	22.0	1,982,096	22.0	22.0	1,891,013	22.0	1,892,448	22.0	1,892,448
101.06	TEACHER/EDUCATIONAL MEDIA	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532	1.0	87,532
101.10	TEACHER/KINDERGARTEN	398,523	4.0	347,398	5.0	5.0	409,353	5.0	409,664	5.0	409,664
101.11	TEACHER/LANGUAGE ARTS	185,311	2.0	184,661	2.0	2.0	192,166	2.0	192,312	2.0	192,312
101.13	TEACHER/MUSIC	144,184	2.2	153,394	2.2	2.2	164,426	2.2	164,551	2.6	189,994
101.14	TEACHER/PHYS ED/HEALTH	105,123	1.8	106,103	1.8	1.8	109,847	1.8	109,930	1.8	109,930
101.21	TEACHER/STUDENT SUPPORT SVCS	175,725	2.0	174,716	2.0	2.0	177,382	2.0	177,516	2.0	177,516
101.22	TEACHER/SPECIAL EDUCATION	329,497	4.0	303,018	4.0	5.0	379,966	5.0	380,255	4.0	316,648
101.28	TEACHER/ENGLISH LEARNERS	218,005	3.0	244,505	3.0	3.0	256,418	3.0	256,613	3.0	256,613
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,354	2.0	103,652	2.0	2.0	108,972	2.0	108,972	2.0	108,972
115.06	PARAEDUCATOR	27,831	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	156,515	4.0	144,836	5.0	5.0	167,393	5.0	167,393	5.0	165,882
115.22	PARAEDUCATOR	207,918	7.0	218,811	7.0	7.0	212,932	7.0	212,932	7.0	211,010
116.31	CUSTODIAL/MECH. SALARY	292,571	5.0	320,797	5.0	5.0	331,746	5.0	331,746	5.0	321,109
PURCHASED PROF/TECH SVCS											
322.05	INSTR PROG IMPROV SVS	0		0	.0		828		828		828
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	103,153		96,612	.0		100,476		100,476		100,476
413.31	WATER	4,818		5,928	.0		5,928		5,928		5,928
440.13	RENTALS	5,604		5,608	.0		5,608		5,608		5,608
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,050		1,200	.0		1,200		1,200		1,200
580.05	PROFESSIONAL DEVELOP.	0		300	.0		3,000		3,000		3,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	4,608		4,608	.0		5,159		5,159		5,159
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,400		3,756	.0		3,756		3,756		3,756
611.05	INSTRUCTIONAL SUPPLIES	11,333		14,439	.0		14,941		14,941		14,941
611.06	INSTRUCTIONAL SUPPLIES	9,196		8,828	.0		8,000		8,000		8,000
611.13	INSTRUCTIONAL SUPPLIES	2,391		2,031	.0		2,031		2,031		2,031
611.14	INSTRUCTIONAL SUPPLIES	572		799	.0		799		799		799
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,350		1,350		1,350
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,782		1,782		1,782
613.31	MAINTENANCE SUPPLIES	11,867		9,785	.0		11,000		11,000		11,000
621.31	GAS HEAT	43,091		48,720	.0		51,643		51,643		51,643
641.05	TEXTBOOKS/WORKBOOKS	2,251		3,200	.0		3,200		3,200		3,200
690.37	OFFICE SUPPLIES	2,077		3,300	.0		3,300		3,300		3,300
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		175		175
14	LOCATION TOTAL	5,237,469	65.8	5,169,184	67.8	68.8	5,304,378	68.8	5,307,347	68.2	5,254,920

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	162,553	2.0	161,461	2.0	2.0	163,693	2.0	163,817	2.0	163,817
101.05	TEACHER/ELEMENTARY EDUCATION	2,013,100	27.0	1,995,880	27.0	26.0	1,976,370	26.0	1,977,870	26.0	1,977,870
101.06	TEACHER/EDUCATIONAL MEDIA	103,706	1.0	102,340	1.0	1.0	102,848	1.0	102,926	1.0	102,926
101.10	TEACHER/KINDERGARTEN	406,986	5.0	343,614	5.0	5.0	356,935	5.0	357,206	5.0	357,206
101.11	TEACHER/LANGUAGE ARTS	147,240	2.0	149,390	2.0	2.0	193,449	2.0	193,596	2.0	193,596
101.13	TEACHER/MUSIC	239,144	2.5	245,039	2.5	2.5	247,063	2.5	247,250	2.5	247,250
101.14	TEACHER/PHYS ED/HEALTH	165,959	2.0	164,759	2.0	2.0	166,981	2.0	167,108	2.0	167,108
101.21	TEACHER/STUDENT SUPPORT SVCS	164,895	2.0	164,251	2.0	2.0	166,988	2.0	167,115	2.5	199,543
101.22	TEACHER/SPECIAL EDUCATION	700,866	10.5	833,890	10.5	9.5	763,599	9.5	764,178	9.5	764,178
101.28	TEACHER/ENGLISH LEARNERS	212,895	3.0	248,767	3.0	3.0	254,228	3.0	254,421	3.0	254,421
101.37	TEACHER/SCHOOL MANAGEMENT S	119,910	1.0	112,618	1.0	1.0	89,436	1.0	89,504	1.0	89,504
102.37	ADMIN. CERTIFIED	317,982	2.0	324,928	2.0	2.0	327,740	2.0	327,740	2.0	327,740
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	76,417	2.0	100,983	2.0	2.0	111,982	2.0	111,982	2.0	111,982
115.06	PARAEDUCATOR	34,075	1.0	34,645	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	199,055	5.0	183,592	5.0	5.0	174,785	5.0	174,785	5.0	173,207
115.22	PARAEDUCATOR	671,323	25.0	720,970	33.0	33.0	950,028	33.0	950,028	33.0	941,451
116.31	CUSTODIAL/MECH. SALARY	245,613	4.0	255,204	4.0	4.0	264,050	4.0	264,050	4.0	255,584
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	123,896		98,228	.0		102,157		102,157		102,157
413.31	WATER	7,772		8,840	.0		8,840		8,840		8,840
440.13	RENTALS	6,265		6,265	.0		6,265		6,265		6,265
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
580.01	PROFESSIONAL DEVELOP.	0		0	.0		2,500		2,500		2,500
580.05	PROFESSIONAL DEVELOP.	0		0	.0		2,500		2,500		2,500
590.17	OTHER PURCHASED SERVICE	5,572		5,572	.0		5,747		5,747		5,747

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	2,999		4,510	.0		4,510		4,510		4,510
611.05	INSTRUCTIONAL SUPPLIES	11,774		22,444	.0		19,714		19,714		19,714
611.06	INSTRUCTIONAL SUPPLIES	6,882		8,748	.0		8,748		8,748		8,748
611.13	INSTRUCTIONAL SUPPLIES	1,780		2,907	.0		2,907		2,907		2,907
611.14	INSTRUCTIONAL SUPPLIES	155		959	.0		959		959		959
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,950		1,950		1,950
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,738		1,738		1,738
613.31	MAINTENANCE SUPPLIES	13,646		8,755	.0		10,000		10,000		10,000
621.31	GAS HEAT	40,126		39,788	.0		42,175		42,175		42,175
642.06	LIBRARY BOOK/PERIODICAL	340		1,852	.0		1,852		1,852		1,852
690.37	OFFICE SUPPLIES	1,726		2,000	.0		1,750		1,750		1,750
OTHER OBJECTS											
890.37	DUES AND FEES	482		800	.0		600		600		600
15	LOCATION TOTAL	6,205,134	97.0	6,355,199	105.0	103.0	6,557,705	103.0	6,561,106	103.5	6,574,720

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	976,290	10.0	964,760	10.0	10.0	970,696	10.0	971,433	10.0	971,433
101.02	TEACHER/ART	134,128	2.0	135,464	2.0	2.0	139,018	2.0	139,123	2.0	139,123
101.05	TEACHER/ELEMENTARY EDUCATION	2,378,585	30.0	2,270,095	30.0	29.0	2,222,960	29.0	2,224,647	29.0	2,224,647
101.06	TEACHER/EDUCATIONAL MEDIA	74,910	1.0	76,157	1.0	1.0	65,881	1.0	65,931	1.0	65,931
101.10	TEACHER/KINDERGARTEN	462,467	6.0	460,349	6.0	6.0	508,125	6.0	508,511	6.0	508,511
101.11	TEACHER/LANGUAGE ARTS	96,793	1.0	95,944	1.0	1.0	78,043	1.0	78,102	1.0	78,102
101.13	TEACHER/MUSIC	219,481	3.0	215,562	3.0	3.0	228,359	3.0	228,532	3.0	228,532
101.14	TEACHER/PHYS ED/HEALTH	163,791	2.0	163,013	2.0	2.0	165,460	2.0	165,586	2.0	165,586
101.21	TEACHER/STUDENT SUPPORT SVCS	181,529	2.0	180,312	2.0	2.0	183,839	2.0	183,978	2.0	183,978
101.22	TEACHER/SPECIAL EDUCATION	338,823	4.0	278,752	4.0	5.0	341,989	5.0	342,249	5.0	342,249
101.28	TEACHER/ENGLISH LEARNERS	234,650	2.0	136,146	2.0	2.0	140,197	2.0	140,303	2.0	140,303
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504	1.0	89,504
102.37	ADMIN. CERTIFIED	333,608	2.0	318,891	2.0	2.0	327,740	2.0	327,740	2.0	327,740
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,327	2.0	108,295	2.0	2.0	112,432	2.0	112,432	2.0	112,432
115.06	PARAEDUCATOR	19,012	1.0	20,751	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.10	PARAEDUCATOR	189,883	6.0	197,096	6.0	6.0	207,288	6.0	207,288	6.0	205,417
115.22	PARAEDUCATOR	232,738	7.0	222,258	15.0	15.0	400,615	15.0	400,615	15.0	396,498
115.28	PARAEDUCATOR	49,803		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	325,288	5.0	329,130	5.0	4.0	264,228	4.0	264,228	4.0	255,756
117.37	OTHER SALARY	16,738	1.0	34,787	1.0	1.0	35,657	1.0	35,657	1.0	35,657
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	20,000		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	161,142		126,736	.0		131,805		131,805		131,805
413.31	WATER	8,864		11,440	.0		11,440		11,440		11,440
440.13	RENTALS	7,245		7,245	.0		7,245		7,245		7,245

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	1,369		1,400	.0		1,400		1,400		1,400
580.01	PROFESSIONAL DEVELOP.	0		2,350	.0		2,350		2,350		2,350
590.17	OTHER PURCHASED SERVICE	4,924		4,924	.0		5,019		5,019		5,019
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,243		4,800	.0		4,800		4,800		4,800
611.05	INSTRUCTIONAL SUPPLIES	7,670		15,559	.0		15,703		15,703		15,703
611.06	INSTRUCTIONAL SUPPLIES	7,173		6,880	.0		7,000		7,000		7,000
611.13	INSTRUCTIONAL SUPPLIES	0		2,516	.0		2,516		2,516		2,516
611.14	INSTRUCTIONAL SUPPLIES	1,001		1,021	.0		1,021		1,021		1,021
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,775		1,775		1,775
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		946		946		946
611.37	INSTRUCTIONAL SUPPLIES	4,296		5,000	.0		5,000		5,000		5,000
613.31	MAINTENANCE SUPPLIES	14,748		16,480	.0		16,480		16,480		16,480
621.31	GAS HEAT	67,856		50,750	.0		64,395		64,395		64,395
641.05	TEXTBOOKS/WORKBOOKS	75		5,360	.0		5,000		5,000		5,000
641.06	TEXTBOOKS/WORKBOOKS	2,870		4,400	.0		4,400		4,400		4,400
642.06	LIBRARY BOOK/PERIODICAL	0		4,275	.0		4,275		4,275		4,275
690.37	OFFICE SUPPLIES	1,373		1,522	.0		1,600		1,600		1,600
17	LOCATION TOTAL	6,937,233	88.0	6,567,975	96.0	95.0	6,797,551	95.0	6,801,447	95.0	6,786,794

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	155,771	2.0	154,668	2.0	2.0	158,442	2.0	158,562	2.0	158,562
101.06	TEACHER/EDUCATIONAL MEDIA	81,370	1.0	81,767	1.0	1.0	84,690	1.0	84,754	1.0	84,754
101.07	TEACHER/WORLD LANGUAGES	171,885	2.0	170,841	2.0	2.0	174,588	2.0	174,720	2.0	174,720
101.11	TEACHER/LANGUAGE ARTS	737,004	9.0	736,671	9.0	10.0	817,834	10.0	818,455	10.0	818,455
101.12	TEACHER/MATHEMATICS	630,830	8.0	632,567	8.0	8.0	651,425	8.0	651,919	8.0	651,919
101.13	TEACHER/MUSIC	190,586	2.6	192,153	2.4	2.4	199,289	2.4	199,440	2.4	199,440
101.14	TEACHER/PHYS ED/HEALTH	241,687	3.0	245,167	3.0	3.0	258,327	3.0	258,523	3.0	258,523
101.15	TEACHER/SCIENCE	472,155	6.0	472,528	6.0	6.5	511,569	6.5	511,957	6.5	511,957
101.16	TEACHER/SOCIAL STUDIES	561,985	6.0	559,409	6.0	6.5	596,621	6.5	597,074	6.5	597,074
101.19	TEACHER/UNIFIED ARTS/AVID	0		0	.0	1.0	61,006	1.0	61,052	1.0	61,052
101.21	TEACHER/STUDENT SUPPORT SVCS	372,946	4.0	376,196	4.0	4.0	391,983	4.5	433,234	4.5	433,234
101.22	TEACHER/SPECIAL EDUCATION	630,782	7.0	649,710	7.0	7.0	637,991	7.0	638,475	7.0	638,475
101.28	TEACHER/ENGLISH LEARNERS	94,133	1.5	94,498	1.5	1.5	101,332	1.5	101,409	1.5	101,409
101.37	TEACHER/SCHOOL MANAGEMENT S	78,979	1.0	78,203	1.0	1.0	83,961	1.0	84,025	1.0	84,025
102.37	ADMIN. CERTIFIED	313,582	2.0	321,528	2.0	2.0	327,840	2.0	327,840	2.0	327,840
104.37	TEACHER EXTRA SERVICE	5,269		0	.0		5,000		5,000		5,000
109.17	SUBSTITUTES COVERAGE	6,482		4,220	.0		5,500		5,500		5,500
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,036	2.0	101,836	2.0	2.0	106,324	2.0	106,324	2.0	106,324
115.06	PARAEDUCATOR	30,517	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.22	PARAEDUCATOR	159,486	5.0	162,252	8.0	8.0	275,768	8.0	275,768	8.0	273,278
116.31	CUSTODIAL/MECH. SALARY	410,868	7.0	435,836	7.0	7.0	445,493	7.0	445,493	7.0	431,209
117.37	OTHER SALARY	84,219	2.0	88,167	2.0	2.0	90,354	2.0	90,354	2.0	90,354
120.14	TEMPORARY P/T SALARY	10,218		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	5,904		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		2,580	.0		3,000		3,000		3,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	164,815		122,683	.0		127,590		127,590		127,590
413.31	WATER	7,254		7,696	.0		7,696		7,696		7,696
440.13	RENTALS	0		3,659	.0		3,659		3,659		3,659
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,346		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	2,794		0	.0		3,000		3,000		3,000
590.17	OTHER PURCHASED SERVICE	9,882		9,882	.0		8,724		8,724		8,724
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,703		3,069	.0		3,069		3,069		3,069
611.06	INSTRUCTIONAL SUPPLIES	4,309		5,079	.0		5,079		5,079		5,079
611.07	INSTRUCTIONAL SUPPLIES	499		800	.0		500		500		500
611.11	INSTRUCTIONAL SUPPLIES	1,935		1,400	.0		1,500		1,500		1,500
611.12	INSTRUCTIONAL SUPPLIES	431		1,850	.0		1,850		1,850		1,850
611.13	INSTRUCTIONAL SUPPLIES	1,196		2,100	.0		2,100		2,100		2,100
611.14	INSTRUCTIONAL SUPPLIES	4,224		1,530	.0		1,530		1,530		1,530
611.15	INSTRUCTIONAL SUPPLIES	729		1,500	.0		1,500		1,500		1,500
611.16	INSTRUCTIONAL SUPPLIES	303		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	0		500	.0		500		500		500
611.19	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		2,275		2,250		2,250
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,188		1,166		1,166
611.37	INSTRUCTIONAL SUPPLIES	175		0	.0		3,000		3,000		3,000
613.31	MAINTENANCE SUPPLIES	16,395		16,995	.0		16,995		16,995		16,995
621.31	GAS HEAT	58,555		50,750	.0		59,095		59,095		59,095
624.31	OIL HEAT	463		0	.0		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	3,185		0	.0		100		100		100
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		500
641.11	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.12	TEXTBOOKS/WORKBOOKS	272		1,500	.0		1,500		1,500		1,500
641.13	TEXTBOOKS/WORKBOOKS	0		709	.0		709		709		709

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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		1,500
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	1,755		3,800	.0		1,273		664		664
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	9,033		4,600	.0		4,600		4,600		4,600
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		500		500
21	LOCATION TOTAL	5,836,947	72.1	5,859,000	74.9	77.9	6,295,087	78.4	6,338,972	78.4	6,322,005

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	134,093	2.0	139,534	2.0	2.0	151,222	2.0	151,337	2.0	151,337
101.06	TEACHER/EDUCATIONAL MEDIA	69,529	1.0	69,790	1.0	1.0	71,885	1.0	71,940	1.0	71,940
101.07	TEACHER/WORLD LANGUAGES	126,968	1.0	96,495	1.0	1.0	84,690	1.0	84,754	1.0	84,754
101.11	TEACHER/LANGUAGE ARTS	769,687	9.0	787,945	9.0	9.0	800,927	9.0	801,535	9.0	801,535
101.12	TEACHER/MATHEMATICS	536,885	7.5	567,731	7.5	8.0	617,600	8.0	618,069	8.0	618,069
101.13	TEACHER/MUSIC	225,998	2.0	155,869	2.0	2.0	161,965	2.0	162,088	2.0	162,088
101.14	TEACHER/PHYS ED/HEALTH	269,499	3.0	276,048	3.0	3.0	278,961	3.0	279,173	3.0	279,173
101.15	TEACHER/SCIENCE	434,556	6.0	469,168	6.0	6.5	512,033	6.5	512,422	6.5	512,422
101.16	TEACHER/SOCIAL STUDIES	490,265	6.0	486,875	6.0	6.5	525,953	6.5	526,352	6.5	526,352
101.19	TEACHER/UNIFIED ARTS/AVID	0		0	.0	1.0	61,006	1.0	61,052	1.0	61,052
101.21	TEACHER/STUDENT SUPPORT SVCS	313,453	4.0	319,115	4.0	4.0	307,160	4.0	307,392	4.0	307,392
101.22	TEACHER/SPECIAL EDUCATION	411,459	7.0	541,250	7.0	8.0	601,187	8.0	601,643	8.0	601,643
101.28	TEACHER/ENGLISH LEARNERS	132,941	1.5	131,806	1.5	1.5	152,561	1.5	152,677	1.5	152,677
101.37	TEACHER/SCHOOL MANAGEMENT S	68,045	1.0	68,529	1.0	1.0	77,002	1.0	77,060	1.0	77,060
102.37	ADMIN. CERTIFIED	313,982	2.0	322,428	2.0	2.0	328,740	2.0	328,740	2.0	328,740
104.37	TEACHER EXTRA SERVICE	37		1,450	.0		1,500		1,500		1,500
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,035	2.0	98,947	2.0	2.0	105,552	2.0	105,552	2.0	105,552
115.06	PARAEDUCATOR	33,675	1.0	34,192	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.22	PARAEDUCATOR	138,696	5.0	151,472	5.0	5.0	150,188	5.0	150,188	5.0	148,832
116.31	CUSTODIAL/MECH. SALARY	361,873	6.0	376,921	6.0	6.0	390,616	6.0	390,616	6.0	378,092
117.37	OTHER SALARY	69,581	2.0	85,083	2.0	2.0	80,483	2.0	80,483	2.0	80,483
120.14	TEMPORARY P/T SALARY	5,711		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	10,640		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.11	INSTR PROG IMPROV SVS	0		250	.0		250		250		250
322.12	INSTR PROG IMPROV SVS	0		250	.0		250		250		250

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	54,984		21,016	.0		21,856		21,856		21,856
413.31	WATER	5,089		4,992	.0		5,992		5,992		5,992
440.13	RENTALS	1,819		3,473	.0		3,473		3,473		3,473
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,938		1,300	.0		1,300		1,300		1,300
580.15	PROFESSIONAL DEVELOP.	364		0	.0		300		300		300
580.37	PROFESSIONAL DEVELOP.	2,067		1,300	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	8,928		8,928	.0		8,378		8,378		8,378
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,619		2,801	.0		4,801		4,801		4,801
611.06	INSTRUCTIONAL SUPPLIES	4,598		4,636	.0		4,636		4,636		4,636
611.07	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,500
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		1,000
611.11	INSTRUCTIONAL SUPPLIES	895		2,000	.0		2,000		2,000		2,000
611.12	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
611.13	INSTRUCTIONAL SUPPLIES	2,925		1,311	.0		2,311		2,311		2,311
611.14	INSTRUCTIONAL SUPPLIES	1,303		996	.0		996		996		996
611.15	INSTRUCTIONAL SUPPLIES	2,007		2,000	.0		2,000		2,000		2,000
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	8,875		2,400	.0		2,400		2,400		2,400
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		2,675		2,675		2,675
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		990		990		990
611.37	INSTRUCTIONAL SUPPLIES	7,799		1,500	.0		8,255		8,255		8,255
613.31	MAINTENANCE SUPPLIES	9,884		11,845	.0		11,845		11,845		11,845
621.31	GAS HEAT	14,252		54,810	.0		43,259		43,259		43,259
641.11	TEXTBOOKS/WORKBOOKS	0		800	.0		800		800		800
641.13	TEXTBOOKS/WORKBOOKS	0		927	.0		927		927		927
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		400		400		400
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.37	OFFICE SUPPLIES	5,097		6,622	.0		6,622		6,448		6,448
	EQUIPMENT										
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		200		200
	OTHER OBJECTS										
890.13	DUES AND FEES	0		193	.0		193		193		193
890.37	DUES AND FEES	99		250	.0		250		250		250
22	LOCATION TOTAL	5,147,150	69.0	5,341,948	69.0	72.5	5,648,108	72.5	5,651,276	72.5	5,637,203

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	122,099	2.0	147,459	2.0	2.0	149,649	2.0	149,763	2.0	149,763
101.06	TEACHER/EDUCATIONAL MEDIA	107,920	1.0	106,587	1.0	1.0	107,132	1.0	107,213	1.0	107,213
101.07	TEACHER/WORLD LANGUAGES	157,626	2.0	156,807	2.0	2.0	159,294	2.0	159,415	2.0	159,415
101.11	TEACHER/LANGUAGE ARTS	845,829	9.0	840,537	9.0	9.0	823,104	9.0	823,729	9.0	823,729
101.12	TEACHER/MATHEMATICS	639,084	8.0	724,746	8.0	8.0	748,481	8.0	749,049	8.0	749,049
101.13	TEACHER/MUSIC	187,557	2.7	220,864	2.7	2.7	225,745	2.7	225,916	2.7	225,916
101.14	TEACHER/PHYS ED/HEALTH	178,831	3.0	203,254	3.0	3.0	214,702	3.0	214,865	3.0	214,865
101.15	TEACHER/SCIENCE	448,208	6.0	477,277	6.0	6.0	490,117	6.0	490,489	6.0	490,489
101.16	TEACHER/SOCIAL STUDIES	474,490	6.0	483,388	6.0	6.0	494,866	6.0	495,241	6.0	495,241
101.19	TEACHER/UNIFIED ARTS/AVID	0		0	.0	1.0	61,006	1.0	61,052	1.0	61,052
101.21	TEACHER/STUDENT SUPPORT SVCS	442,646	4.0	385,225	4.0	4.0	394,906	4.0	395,205	4.0	395,205
101.22	TEACHER/SPECIAL EDUCATION	531,341	6.0	542,727	6.0	6.0	546,594	6.0	547,008	6.0	547,008
101.28	TEACHER/ENGLISH LEARNERS	485,477	6.8	533,165	7.3	8.3	594,089	8.3	594,539	7.3	530,932
101.37	TEACHER/SCHOOL MANAGEMENT S	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
104.37	TEACHER EXTRA SERVICE	173		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	94,809	2.0	100,983	2.0	2.0	106,224	2.0	106,224	2.0	106,224
115.06	PARAEDUCATOR	30,119	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.22	PARAEDUCATOR	110,172	4.0	123,028	6.0	6.0	159,242	6.0	159,242	6.0	157,804
115.28	PARAEDUCATOR	56,648	3.0	80,584	3.0	4.0	119,491	4.0	119,491	4.0	118,412
116.31	CUSTODIAL/MECH. SALARY	362,806	6.0	376,986	6.0	6.0	389,561	6.0	389,561	6.0	377,071
117.37	OTHER SALARY	86,330	2.0	88,667	2.0	2.0	80,984	2.0	80,984	2.0	80,984
120.14	TEMPORARY P/T SALARY	12,605		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	3,936		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	464		500	.0		1,000		1,000		1,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	93,866		71,166	.0		74,013		74,013		74,013
413.31	WATER	6,020		7,592	.0		7,592		7,592		7,592
440.13	RENTALS	4,000		4,066	.0		4,066		4,066		4,066
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	1,096		200	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	9,000		9,262	.0		9,833		9,833		9,833
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,677		3,450	.0		3,450		3,450		3,450
611.06	INSTRUCTIONAL SUPPLIES	3,567		5,710	.0		5,710		5,710		5,710
611.07	INSTRUCTIONAL SUPPLIES	2,544		400	.0		1,000		1,000		1,000
611.11	INSTRUCTIONAL SUPPLIES	1,772		5,000	.0		5,000		5,000		5,000
611.12	INSTRUCTIONAL SUPPLIES	2,893		5,000	.0		5,000		5,000		5,000
611.13	INSTRUCTIONAL SUPPLIES	2,070		2,106	.0		2,106		2,106		2,106
611.14	INSTRUCTIONAL SUPPLIES	2,192		1,720	.0		1,720		1,720		1,720
611.15	INSTRUCTIONAL SUPPLIES	1,688		2,500	.0		2,500		2,500		2,500
611.16	INSTRUCTIONAL SUPPLIES	878		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	2,837		3,700	.0		3,700		3,700		3,700
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		2,175		2,175		2,175
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,794		2,794		2,794
611.37	INSTRUCTIONAL SUPPLIES	4,019		2,000	.0		2,000		2,000		2,000
613.31	MAINTENANCE SUPPLIES	10,061		12,360	.0		12,360		12,360		12,360
621.31	GAS HEAT	82,147		88,305	.0		93,603		93,603		93,603
641.11	TEXTBOOKS/WORKBOOKS	254		2,912	.0		2,912		2,912		2,912
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		1,100		1,100
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		3,000		3,000
641.16	TEXTBOOKS/WORKBOOKS	820		3,000	.0		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	3,750		6,700	.0		6,700		6,700		6,700

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.37	EQUIPMENT INSTRUCTION	12,073		500	.0		3,931		3,931		3,931
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		200		200		200
23	LOCATION TOTAL	6,052,561	77.5	6,316,670	80.0	83.0	6,605,491	83.0	6,609,375	82.0	6,530,568

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	543,610	5.5	545,103	5.5	5.5	548,732	5.5	549,148	6.0	580,952
101.02	TEACHER/ART	369,301	4.5	368,741	4.5	3.5	319,908	3.5	320,151	3.0	288,347
101.06	TEACHER/EDUCATIONAL MEDIA	64,527	1.0	88,837	1.0	1.0	94,935	1.0	95,007	1.0	95,007
101.07	TEACHER/WORLD LANGUAGES	306,107	3.5	312,390	3.6	3.6	349,490	3.6	349,755	3.6	349,755
101.11	TEACHER/LANGUAGE ARTS	895,377	10.0	884,279	10.0	9.0	836,160	9.0	836,794	9.0	836,794
101.12	TEACHER/MATHEMATICS	671,897	9.0	678,940	9.0	8.0	610,000	8.0	610,463	8.0	610,463
101.13	TEACHER/MUSIC	205,071	2.0	202,532	2.2	2.2	218,291	2.2	218,457	2.2	218,457
101.14	TEACHER/PHYS ED/HEALTH	232,664	3.0	232,867	3.0	3.0	240,748	3.0	240,931	3.0	240,931
101.15	TEACHER/SCIENCE	545,925	7.0	485,359	7.0	6.0	435,448	6.0	435,778	6.0	435,778
101.16	TEACHER/SOCIAL STUDIES	473,031	7.0	553,746	7.0	6.0	516,274	6.0	516,666	6.0	516,666
101.21	TEACHER/STUDENT SUPPORT SVCS	399,918	4.0	396,139	4.0	4.0	399,998	4.0	400,301	4.0	400,301
101.22	TEACHER/SPECIAL EDUCATION	321,412	3.0	317,223	3.0	3.0	258,214	3.0	258,410	3.0	258,410
101.28	TEACHER/ENGLISH LEARNERS	69,301	1.0	68,805	1.0	1.0	73,074	1.0	73,129	1.0	73,129
101.37	TEACHER/SCHOOL MANAGEMENT S	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	1.0	111,766
102.37	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	327,240	2.0	327,240	2.0	327,240
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	96,156	2.0	100,883	2.0	2.0	104,658	2.0	104,658	2.0	104,658
115.06	PARAEDUCATOR	21,917	1.0	31,801	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.22	PARAEDUCATOR	66,909	2.0	67,986	1.0	1.0	34,837	1.0	34,837	1.0	34,522
116.31	CUSTODIAL/MECH. SALARY	190,049	4.0	234,671	4.0	4.0	247,546	4.0	247,546	4.0	239,606
117.37	OTHER SALARY	43,061	1.0	44,033	1.0	1.0	45,127	2.0	107,830	2.0	107,830
120.14	TEMPORARY P/T SALARY	11,443		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	5,672		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	430		500	.0		500		500		500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	192,338		177,289	.0		184,381		184,381		184,381
413.31	WATER	5,808		6,656	.0		6,656		6,656		6,656

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	3,678		4,809	.0		4,809		4,809		4,809
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	881		1,000	.0		1,000		1,000		1,000
511.39	PUPIL TRANS/FIELD TRIPS	541		1,200	.0		1,200		1,200		1,200
580.01	PROFESSIONAL DEVELOP.	4,610		3,000	.0		3,000		3,000		3,000
580.37	PROFESSIONAL DEVELOP.	1,957		4,000	.0		4,000		4,000		4,000
590.17	OTHER PURCHASED SERVICE	10,797		10,797	.0		11,585		11,585		11,585
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	4,776		4,800	.0		4,800		4,800		4,800
611.02	INSTRUCTIONAL SUPPLIES	3,612		3,957	.0		3,957		3,957		3,957
611.06	INSTRUCTIONAL SUPPLIES	6,075		6,549	.0		6,549		6,549		6,549
611.07	INSTRUCTIONAL SUPPLIES	1,431		2,250	.0		2,250		2,250		2,250
611.11	INSTRUCTIONAL SUPPLIES	1,104		1,310	.0		1,310		1,310		1,310
611.12	INSTRUCTIONAL SUPPLIES	150		2,000	.0		1,000		1,000		1,000
611.13	INSTRUCTIONAL SUPPLIES	1,966		2,259	.0		2,259		2,259		2,259
611.14	INSTRUCTIONAL SUPPLIES	1,677		1,972	.0		1,972		1,972		1,972
611.15	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
611.16	INSTRUCTIONAL SUPPLIES	802		1,000	.0		1,000		1,000		1,000
611.17	INSTRUCTIONAL SUPPLIES	0		2,500	.0		2,500		2,500		2,500
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,150		1,225		1,225
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		550		616		616
611.37	INSTRUCTIONAL SUPPLIES	24,055		14,414	.0		13,583		13,583		13,583
613.31	MAINTENANCE SUPPLIES	19,529		15,450	.0		16,450		16,450		16,450
621.31	GAS HEAT	56,969		55,825	.0		59,175		59,175		59,175
641.07	TEXTBOOKS/WORKBOOKS	732		1,000	.0		1,000		1,000		1,000
641.11	TEXTBOOKS/WORKBOOKS	1,800		2,000	.0		2,000		2,000		2,000
641.13	TEXTBOOKS/WORKBOOKS	538		1,272	.0		1,272		1,272		1,272
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	1,725		1,872	.0		1,872		4,308		4,308

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	1,851		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.37	DUES AND FEES	683		830	.0		830		830		830
24	LOCATION TOTAL	6,309,030	73.5	6,399,482	72.8	67.8	6,158,989	68.8	6,228,072	68.8	6,219,624

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	115,660		69,875	.0		100,000		100,000		100,000
	PURCHASED PROF/TECH SVCS										
321.44	CONTRACTED SERVICES	514,047		514,047	.0		514,047		514,047		514,047
25	LOCATION TOTAL	629,707		583,922		.0	614,047		614,047		614,047

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	253,852	3.0	252,273	3.0	3.0	261,319	3.0	261,517	3.0	261,517
101.06	TEACHER/EDUCATIONAL MEDIA	41,544	1.0	63,905	1.0	1.0	75,611	1.0	75,668	1.0	75,668
101.07	TEACHER/WORLD LANGUAGES	325,411	4.5	346,261	4.0	4.0	313,881	4.0	314,119	4.0	314,119
101.11	TEACHER/LANGUAGE ARTS	759,277	9.0	790,354	10.0	10.0	922,389	10.0	923,089	10.0	923,089
101.12	TEACHER/MATHEMATICS	750,210	10.5	863,502	9.5	9.5	790,491	9.5	791,091	9.5	791,091
101.13	TEACHER/MUSIC	257,796	3.2	255,427	3.2	3.2	264,398	3.2	264,599	3.2	264,599
101.14	TEACHER/PHYS ED/HEALTH	360,199	3.5	323,916	3.5	3.5	289,240	3.5	289,459	3.5	289,459
101.15	TEACHER/SCIENCE	692,567	7.5	703,863	6.5	6.5	615,095	6.5	615,562	6.5	615,562
101.16	TEACHER/SOCIAL STUDIES	606,405	7.5	672,481	7.0	7.0	597,671	7.0	598,124	7.0	598,124
101.21	TEACHER/STUDENT SUPPORT SVCS	336,628	4.5	364,553	4.5	4.5	369,342	5.5	450,605	5.5	450,605
101.22	TEACHER/SPECIAL EDUCATION	684,155	10.0	748,186	10.0	9.0	695,638	9.0	696,166	10.0	759,773
101.27	TEACHER/INTERNATL BACCALAURE	106,746	1.0	105,441	3.0	3.0	297,752	3.0	297,978	3.0	297,978
101.28	TEACHER/ENGLISH LEARNERS	154,425	2.0	171,766	2.0	2.0	211,966	2.0	212,127	2.0	212,127
101.37	TEACHER/SCHOOL MANAGEMENT S	101,462	1.0	100,755	1.0	1.0	102,458	1.0	102,536	1.0	102,536
102.37	ADMIN. CERTIFIED	312,982	2.0	320,928	2.0	2.0	320,593	2.0	320,593	2.0	320,593
104.27	TEACHER EXTRA SERVICE	1,487		6,768	.0		7,000		7,000		7,000
104.37	TEACHER EXTRA SERVICE	1,265		338	.0		1,500		1,500		1,500
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,004	2.0	113,510	2.0	2.0	119,153	2.0	119,153	2.0	119,153
115.06	PARAEDUCATOR	40,599	1.0	34,093	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.22	PARAEDUCATOR	143,518	6.0	189,615	10.0	10.0	286,855	10.0	286,855	10.0	284,265
116.31	CUSTODIAL/MECH. SALARY	626,119	10.0	642,190	10.0	10.0	659,549	10.0	659,549	10.0	638,402
117.37	OTHER SALARY	79,561	2.0	83,254	2.0	2.0	80,784	2.0	80,784	2.0	80,784
120.14	TEMPORARY P/T SALARY	12,937		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	3,936		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.27	INSTR PROG IMPROV SVS	9,836		11,000	.0		11,000		11,000		11,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	223,410		129,945	.0		135,143		135,143		135,143
413.31	WATER	11,312		14,352	.0		13,352		13,352		13,352
440.13	RENTALS	3,654		4,809	.0		4,809		4,809		4,809
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	181		1,330	.0		1,330		1,330		1,330
580.27	PROFESSIONAL DEVELOP.	23,883		25,000	.0		25,000		25,000		25,000
580.37	PROFESSIONAL DEVELOP.	2,953		500	.0		4,000		4,000		4,000
590.17	OTHER PURCHASED SERVICE	13,000		13,489	.0		13,422		13,422		13,422
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,066		3,980	.0		3,980		3,980		3,980
611.06	INSTRUCTIONAL SUPPLIES	3,224		3,543	.0		3,541		3,541		3,541
611.07	INSTRUCTIONAL SUPPLIES	1,238		1,400	.0		1,400		1,400		1,400
611.11	INSTRUCTIONAL SUPPLIES	2,920		3,275	.0		3,275		3,275		3,275
611.12	INSTRUCTIONAL SUPPLIES	4,571		2,500	.0		3,954		3,954		3,954
611.13	INSTRUCTIONAL SUPPLIES	2,573		2,424	.0		2,424		2,424		2,424
611.14	INSTRUCTIONAL SUPPLIES	4,000		984	.0		984		984		984
611.15	INSTRUCTIONAL SUPPLIES	0		2,100	.0		2,100		2,100		2,100
611.16	INSTRUCTIONAL SUPPLIES	447		1,500	.0		1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	20		0	.0		2,950		2,900		2,900
611.27	INSTRUCTIONAL SUPPLIES	19,591		12,000	.0		12,000		12,000		12,000
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,166		1,122		1,122
611.37	INSTRUCTIONAL SUPPLIES	8,477		16,783	.0		16,783		16,783		16,783
613.31	MAINTENANCE SUPPLIES	32,445		25,235	.0		30,000		30,000		30,000
621.31	GAS HEAT	110,787		96,425	.0		106,451		106,451		106,451
624.31	OIL HEAT	0		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	761		1,000	.0		1,000		1,000		1,000
641.11	TEXTBOOKS/WORKBOOKS	1,614		2,000	.0		2,000		2,000		2,000
641.12	TEXTBOOKS/WORKBOOKS	1,047		2,000	.0		2,000		2,000		2,000
641.13	TEXTBOOKS/WORKBOOKS	758		1,155	.0		1,155		1,155		1,155
641.14	TEXTBOOKS/WORKBOOKS	931		1,000	.0		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	1,275		2,000	.0		2,000		2,000		2,000
642.06	LIBRARY BOOK/PERIODICAL	2,684		3,043	.0		3,043		3,043		3,043
643.06	COMPUTER & AV MATERIALS	1,024		1,130	.0		1,130		1,130		1,130
690.37	OFFICE SUPPLIES	1,882		2,100	.0		2,100		447		447
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.27	DUES AND FEES	9,800		9,000	.0		9,000		9,000		9,000
890.37	DUES AND FEES	133		250	.0		250		250		250
26	LOCATION TOTAL	7,267,582	91.2	7,569,231	95.2	94.2	7,747,945	95.2	7,831,587	96.2	7,871,264

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	665,659	7.5	666,822	7.5	7.5	678,792	7.5	679,307	7.5	679,307
101.06	TEACHER/EDUCATIONAL MEDIA	164,102	2.0	164,735	2.0	2.0	181,315	2.0	181,453	2.0	181,453
101.07	TEACHER/WORLD LANGUAGES	1,124,443	11.4	1,095,730	11.4	11.4	1,080,938	11.4	1,081,758	11.4	1,081,758
101.09	TEACHER/INTERSCHOLASTIC ATH	64,417	.4	50,798	.4		0		0		0
101.11	TEACHER/LANGUAGE ARTS	1,576,341	18.0	1,509,752	18.6	19.6	1,649,132	19.6	1,650,383	19.6	1,650,383
101.12	TEACHER/MATHEMATICS	1,482,404	17.0	1,510,944	17.0	17.0	1,508,072	17.0	1,509,216	17.0	1,509,216
101.13	TEACHER/MUSIC	179,502	2.0	179,302	2.0	2.0	183,092	2.0	183,231	2.0	183,231
101.14	TEACHER/PHYS ED/HEALTH	615,528	9.0	645,922	9.0	9.0	664,408	9.0	664,912	9.0	664,912
101.15	TEACHER/SCIENCE	1,576,601	18.0	1,614,287	18.0	18.0	1,642,272	18.0	1,643,518	18.0	1,643,518
101.16	TEACHER/SOCIAL STUDIES	1,581,532	17.0	1,585,107	17.0	16.4	1,538,852	16.4	1,540,020	17.4	1,622,020
101.19	TEACHER/UNIFIED ARTS/AVID	851,396	9.6	870,308	9.6	9.6	833,089	9.6	833,721	9.6	833,721
101.21	TEACHER/STUDENT SUPPORT SVCS	1,292,958	15.0	1,395,670	15.0	15.0	1,435,297	15.0	1,436,386	15.0	1,436,386
101.22	TEACHER/SPECIAL EDUCATION	1,309,653	13.0	1,287,100	13.0	15.0	1,410,105	15.0	1,411,175	15.0	1,411,175
101.27	TEACHER/INTERNATL BACCALAURE	0		6,987	.0		4,416		4,416		4,416
101.28	TEACHER/ENGLISH LEARNERS	449,942	6.6	484,909	6.6	7.1	553,433	7.1	553,853	7.1	553,853
101.37	TEACHER/SCHOOL MANAGEMENT S	120,792	1.0	119,145	1.0	1.0	119,725	1.0	119,816	1.0	119,816
102.09	ADMIN. CERTIFIED	0		0	.0	1.0	150,186	1.0	150,186	1.0	150,186
102.37	ADMIN. CERTIFIED	768,722	5.0	803,084	5.0	5.0	821,394	5.0	821,394	5.0	821,394
104.17	TEACHER EXTRA SERVICE	53,773		15,469	.0		16,000		16,000		16,000
104.19	TEACHER EXTRA SERVICE	0		30,938	.0		35,000		35,000		35,000
104.27	TEACHER EXTRA SERVICE	0		8,701	.0		9,000		9,000		9,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	320,543	6.0	331,721	6.0	6.0	346,855	6.0	346,855	6.0	346,855
115.06	PARAEDUCATOR	66,004	2.0	66,533	2.0	1.0	21,418	2.0	60,461	2.0	59,915
115.22	PARAEDUCATOR	333,668	12.0	374,270	9.0	9.0	292,074	9.0	292,074	9.0	289,437
115.28	PARAEDUCATOR	81,776	3.0	90,742	3.0	3.0	93,316	3.0	93,316	3.0	92,473
116.31	CUSTODIAL/MECH. SALARY	772,048	14.0	826,276	14.0	14.0	863,316	14.0	863,316	14.0	835,636
117.37	OTHER SALARY	448,966	11.0	478,420	11.0	11.0	491,958	11.0	491,958	11.0	491,958
120.09	TEMPORARY P/T SALARY	403,829		429,000	.0		435,000		435,000		435,000
120.14	TEMPORARY P/T SALARY	9,810		12,000	.0		12,000		12,000		12,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.17	TEMPORARY P/T SALARY	91,874		92,000	.0		92,000		92,000		92,000
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	935		985	.0		985		985		985
322.09	INSTR PROG IMPROV SVS	300		1,000	.0		1,000		1,000		1,000
322.19	INSTR PROG IMPROV SVS	0		3,000	.0		3,000		3,000		3,000
322.27	INSTR PROG IMPROV SVS	0		2,000	.0		2,000		2,000		2,000
323.09	PUPIL SERVICES	6,326		4,800	.0		5,000		5,000		5,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	481,849		383,811	.0		399,163		399,163		399,163
413.31	WATER	18,292		22,360	.0		22,360		22,360		22,360
420.09	REPAIR,MAINT & CLEANING	20,930		22,000	.0		22,000		22,000		22,000
440.13	RENTALS	27,861		44,000	.0		44,000		44,000		44,000
440.37	RENTALS	5,750		7,400	.0		6,000		6,000		6,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	9,421		15,000	.0		20,000		20,000		20,000
511.13	PUPIL TRANS/FIELD TRIPS	7,469		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	16,701		13,252	.0		29,000		29,000		29,000
550.11	PRINTING EXPENSES	2,858		3,000	.0		3,000		3,000		3,000
550.17	PRINTING EXPENSES	4,641		4,500	.0		4,500		4,500		4,500
550.37	PRINTING EXPENSES	3,828		3,000	.0		3,000		3,000		3,000
580.19	PROFESSIONAL DEVELOP.	0		2,000	.0		2,000		2,000		2,000
580.27	PROFESSIONAL DEVELOP.	0		20,000	.0		11,000		11,000		11,000
580.37	PROFESSIONAL DEVELOP.	4,930		6,000	.0		6,000		6,000		6,000
590.17	OTHER PURCHASED SERVICE	56,599		56,599	.0		51,686		51,686		51,686
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	12,841		14,193	.0		14,193		14,193		14,193
611.06	INSTRUCTIONAL SUPPLIES	7,955		9,500	.0		9,500		9,500		9,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.07	INSTRUCTIONAL SUPPLIES	2,006		2,100	.0		2,100		2,100		2,100
611.09	INSTRUCTIONAL SUPPLIES	67,877		80,000	.0		85,000		85,000		85,000
611.11	INSTRUCTIONAL SUPPLIES	1,299		1,450	.0		1,450		1,450		1,450
611.12	INSTRUCTIONAL SUPPLIES	3,058		3,220	.0		3,220		3,220		3,220
611.13	INSTRUCTIONAL SUPPLIES	5,269		6,978	.0		6,978		6,978		6,978
611.14	INSTRUCTIONAL SUPPLIES	4,047		4,080	.0		4,080		4,080		4,080
611.15	INSTRUCTIONAL SUPPLIES	10,313		11,000	.0		11,000		11,000		11,000
611.16	INSTRUCTIONAL SUPPLIES	1,200		1,360	.0		1,360		1,360		1,360
611.17	INSTRUCTIONAL SUPPLIES	5,686		5,000	.0		5,000		5,000		5,000
611.19	INSTRUCTIONAL SUPPLIES	18,196		8,000	.0		8,000		8,000		8,000
611.27	INSTRUCTIONAL SUPPLIES	0		0	.0		12,750		12,750		12,750
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		3,630		3,630		3,630
611.37	INSTRUCTIONAL SUPPLIES	18,379		14,811	.0		10,033		10,033		10,033
613.31	MAINTENANCE SUPPLIES	46,576		38,110	.0		38,500		38,500		38,500
621.31	GAS HEAT	193,340		160,370	.0		201,792		201,792		201,792
641.02	TEXTBOOKS/WORKBOOKS	380		400	.0		400		400		400
641.07	TEXTBOOKS/WORKBOOKS	3,986		4,300	.0		4,300		4,300		4,300
641.11	TEXTBOOKS/WORKBOOKS	5,313		5,700	.0		5,700		5,700		5,700
641.12	TEXTBOOKS/WORKBOOKS	11,007		12,000	.0		12,000		12,000		12,000
641.13	TEXTBOOKS/WORKBOOKS	280		300	.0		300		300		300
641.14	TEXTBOOKS/WORKBOOKS	475		600	.0		600		600		600
641.15	TEXTBOOKS/WORKBOOKS	2,753		2,900	.0		2,900		2,900		2,900
641.16	TEXTBOOKS/WORKBOOKS	6,645		7,000	.0		7,000		7,000		7,000
641.19	TEXTBOOKS/WORKBOOKS	3,965		4,000	.0		4,000		4,000		4,000
641.22	TEXTBOOKS/WORKBOOKS	4,273		4,500	.0		5,850		5,850		5,850
641.27	TEXTBOOKS/WORKBOOKS	0		0	.0		35,000		35,000		35,000
642.06	LIBRARY BOOK/PERIODICAL	9,484		11,239	.0		11,239		11,239		11,239
643.06	COMPUTER & AV MATERIALS	6,612		7,000	.0		7,000		7,000		7,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		200		200
730.09	EQUIPMENT INSTRUCTION	18,948		20,000	.0		32,000		32,000		32,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.11	EQUIPMENT INSTRUCTION	712		750	.0		750		750		750
730.15	EQUIPMENT INSTRUCTION	1,150		1,500	.0		1,500		1,500		1,500
730.19	EQUIPMENT INSTRUCTION	0		18,000	.0		18,000		18,000		18,000
OTHER OBJECTS											
890.09	DUES AND FEES	14,541		15,000	.0		17,000		17,000		17,000
890.12	DUES AND FEES	190		200	.0		200		200		200
890.15	DUES AND FEES	190		200	.0		200		200		200
890.27	DUES AND FEES	0		9,500	.0		11,650		11,650		11,650
890.37	DUES AND FEES	6,645		7,500	.0		6,500		6,500		6,500
31	LOCATION TOTAL	17,570,564	200.5	17,857,840	198.1	200.6	18,404,524	201.6	18,453,794	202.6	18,504,088

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	569,600	7.5	607,847	7.5	7.5	624,353	7.5	624,827	8.0	674,318
101.06	TEACHER/EDUCATIONAL MEDIA	173,104	2.0	172,180	2.0	2.0	174,863	2.0	174,996	2.0	174,996
101.07	TEACHER/WORLD LANGUAGES	1,165,404	13.0	1,129,082	13.0	13.0	1,173,060	13.0	1,173,950	12.4	1,114,560
101.09	TEACHER/INTERSCHOLASTIC ATH	50,921	.4	45,660	.4		0		0		0
101.11	TEACHER/LANGUAGE ARTS	1,655,565	20.0	1,643,629	20.0	21.0	1,759,148	21.0	1,760,483	21.6	1,819,843
101.12	TEACHER/MATHEMATICS	1,646,414	18.0	1,640,576	18.0	18.0	1,654,150	18.0	1,655,405	18.0	1,655,405
101.13	TEACHER/MUSIC	155,475	2.0	154,379	2.0	2.0	156,517	2.0	156,636	2.0	156,636
101.14	TEACHER/PHYS ED/HEALTH	1,097,416	12.0	1,130,451	12.0	12.0	1,162,184	12.0	1,163,066	12.0	1,163,066
101.15	TEACHER/SCIENCE	1,589,267	19.2	1,620,903	19.2	19.2	1,616,215	19.2	1,617,441	19.2	1,617,441
101.16	TEACHER/SOCIAL STUDIES	1,568,076	18.6	1,545,890	18.6	18.0	1,497,280	18.0	1,498,416	18.0	1,498,416
101.17	TEACHER/STUDENT ACTIVITIES	166,551	1.4	169,016	1.4	1.4	169,628	1.4	169,757	1.4	169,757
101.19	TEACHER/UNIFIED ARTS/AVID	695,742	8.0	738,658	8.5	8.5	764,613	8.5	765,193	8.5	765,193
101.21	TEACHER/STUDENT SUPPORT SVCS	1,263,733	15.5	1,319,646	16.2	16.2	1,412,222	16.2	1,413,293	16.7	1,469,643
101.22	TEACHER/SPECIAL EDUCATION	1,275,629	15.0	1,357,516	15.0	17.0	1,506,092	17.0	1,507,235	17.0	1,507,235
101.23	TEACHER/AGRISCIENCE	288,736	3.8	269,073	3.8	3.8	276,572	3.8	276,782	3.8	276,782
101.28	TEACHER/ENGLISH LEARNERS	827,459	10.0	858,716	9.5	10.0	795,145	10.0	795,748	10.0	795,748
101.37	TEACHER/SCHOOL MANAGEMENT S	97,120	1.0	96,653	1.0	1.0	98,615	1.0	98,690	1.0	98,690
102.09	ADMIN. CERTIFIED	0		0	.0	1.0	150,186	1.0	150,186	1.0	150,186
102.37	ADMIN. CERTIFIED	782,486	5.0	802,384	5.0	5.0	818,194	5.0	818,194	5.0	818,194
104.17	TEACHER EXTRA SERVICE	24,234		19,336	.0		20,000		20,000		20,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	321,654	6.0	334,772	6.0	6.0	348,531	6.0	348,531	6.0	348,531
115.06	PARAEDUCATOR	59,928	2.0	62,316	2.0	1.0	21,418	2.0	60,461	2.0	59,915
115.22	PARAEDUCATOR	533,205	17.0	547,746	16.0	16.0	492,288	16.0	492,288	16.0	487,844
115.28	PARAEDUCATOR	23,351	2.0	46,108	2.0	2.0	49,249	2.0	49,249	2.0	48,804
116.31	CUSTODIAL/MECH. SALARY	842,361	14.0	858,849	14.0	14.0	888,910	14.0	888,910	14.0	860,409
117.37	OTHER SALARY	481,644	11.0	476,926	11.0	11.0	480,760	11.0	480,760	11.0	480,760
120.09	TEMPORARY P/T SALARY	449,848		439,000	.0		447,780		447,780		447,780
120.14	TEMPORARY P/T SALARY	293		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	98,505		92,000	.0		92,000		92,000		92,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	13,845		7,195	.0		13,000		13,000		13,000
322.37	INSTR PROG IMPROV SVS	2,695		26,158	.0		0		0		0
323.09	PUPIL SERVICES	4,009		4,200	.0		4,200		4,200		4,200
330.37	OTHER PROF AND TECH SVS	11,700		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	567,457		425,972	.0		443,011		443,011		443,011
413.31	WATER	23,301		24,440	.0		24,440		24,440		24,440
420.09	REPAIR,MAINT & CLEANING	17,201		29,000	.0		29,000		29,000		29,000
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		1,000
440.13	RENTALS	334		44,000	.0		44,000		44,000		44,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	34,673		40,000	.0		41,000		41,000		41,000
511.13	PUPIL TRANS/FIELD TRIPS	4,858		3,400	.0		3,400		3,400		3,400
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		6,000		6,000
511.39	PUPIL TRANS/FIELD TRIPS	3,947		4,500	.0		4,500		4,500		4,500
531.37	POSTAGE	22,793		15,000	.0		15,000		15,000		15,000
550.37	PRINTING EXPENSES	5,986		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	410		800	.0		800		800		800
580.37	PROFESSIONAL DEVELOP.	12,168		2,000	.0		12,000		12,000		12,000
590.17	OTHER PURCHASED SERVICE	55,118		55,118	.0		58,572		58,572		58,572
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	20,186		16,859	.0		18,000		18,000		18,000
611.06	INSTRUCTIONAL SUPPLIES	14,576		18,269	.0		18,174		18,174		18,174
611.07	INSTRUCTIONAL SUPPLIES	7,043		5,000	.0		7,000		7,000		7,000
611.09	INSTRUCTIONAL SUPPLIES	108,454		82,000	.0		85,280		85,280		85,280
611.11	INSTRUCTIONAL SUPPLIES	6,478		6,027	.0		6,000		6,000		6,000
611.12	INSTRUCTIONAL SUPPLIES	6,314		10,000	.0		8,000		8,000		8,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.13	INSTRUCTIONAL SUPPLIES	9,358		3,914	.0		4,000		4,000		4,000
611.14	INSTRUCTIONAL SUPPLIES	6,081		10,000	.0		10,000		10,000		10,000
611.15	INSTRUCTIONAL SUPPLIES	15,146		12,000	.0		12,000		12,000		12,000
611.16	INSTRUCTIONAL SUPPLIES	4,864		3,000	.0		4,000		4,000		4,000
611.17	INSTRUCTIONAL SUPPLIES	11,917		13,000	.0		13,000		13,000		13,000
611.19	INSTRUCTIONAL SUPPLIES	9,377		9,000	.0		9,000		9,000		9,000
611.22	INSTRUCTIONAL SUPPLIES	4,971		6,500	.0		8,525		8,525		8,525
611.23	INSTRUCTIONAL SUPPLIES	21,076		18,000	.0		18,000		18,000		18,000
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		7,964		7,964		7,964
611.37	INSTRUCTIONAL SUPPLIES	15,345		5,952	.0		6,000		6,000		6,000
613.31	MAINTENANCE SUPPLIES	52,379		44,000	.0		48,000		48,000		48,000
621.31	GAS HEAT	215,860		160,370	.0		212,392		212,392		212,392
624.31	OIL HEAT	4,958		10,000	.0		10,000		10,000		10,000
626.23	GASOLINE	0		1,000	.0		1,000		1,000		1,000
641.07	TEXTBOOKS/WORKBOOKS	2,359		2,000	.0		2,500		2,500		2,500
641.11	TEXTBOOKS/WORKBOOKS	5,045		7,500	.0		7,500		7,500		7,500
641.12	TEXTBOOKS/WORKBOOKS	5,902		8,000	.0		6,000		6,000		6,000
641.14	TEXTBOOKS/WORKBOOKS	0		79	.0		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	86		5,027	.0		3,000		3,000		3,000
641.16	TEXTBOOKS/WORKBOOKS	11,518		7,000	.0		6,000		6,000		6,000
641.17	TEXTBOOKS/WORKBOOKS	2,895		0	.0		0		0		0
641.19	TEXTBOOKS/WORKBOOKS	15,420		6,000	.0		6,000		6,000		6,000
641.22	TEXTBOOKS/WORKBOOKS	422		200	.0		200		200		200
641.23	TEXTBOOKS/WORKBOOKS	159		2,100	.0		2,100		2,100		2,100
642.06	LIBRARY BOOK/PERIODICAL	6,849		9,644	.0		7,000		7,000		7,000
643.06	COMPUTER & AV MATERIALS	225		2,710	.0		2,500		2,500		2,500
690.23	OFFICE SUPPLIES	0		900	.0		900		900		900
690.37	OFFICE SUPPLIES	16,603		19,053	.0		19,000		19,000		19,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	5,881		1,000	.0		1,000		1,000		1,000
730.09	EQUIPMENT INSTRUCTION	40,212		36,000	.0		37,000		37,000		37,000

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		1,000
730.13	EQUIPMENT INSTRUCTION	11,093		2,551	.0		2,500		2,500		2,500
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		2,000
730.37	EQUIPMENT INSTRUCTION	4,015		1,156	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.09	DUES AND FEES	25,067		20,000	.0		21,000		21,000		21,000
890.37	DUES AND FEES	10,993		11,000	.0		11,000		11,000		11,000
32	LOCATION TOTAL	19,383,343	224.4	19,459,906	224.1	226.6	20,008,431	227.6	20,058,735	228.6	20,130,610

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	253,183	3.0	302,530	3.0	3.0	311,110	3.0	311,346	3.0	311,346
101.02	TEACHER/ART	182,590	2.0	182,508	2.0	2.0	184,939	2.0	185,079	2.0	185,079
101.06	TEACHER/EDUCATIONAL MEDIA	66,821	1.0	67,168	1.0	1.0	69,289	1.0	69,342	1.0	69,342
101.07	TEACHER/WORLD LANGUAGES	147,878	1.6	146,503	2.0	2.0	165,921	2.0	166,047	2.0	166,047
101.11	TEACHER/LANGUAGE ARTS	434,389	5.0	459,977	5.0	5.0	471,460	5.0	471,818	5.0	471,818
101.12	TEACHER/MATHEMATICS	453,324	5.4	456,205	4.0	4.0	334,110	4.0	334,364	4.0	334,364
101.13	TEACHER/MUSIC	171,616	2.0	171,667	2.0	2.0	174,539	2.0	174,671	2.0	174,671
101.14	TEACHER/PHYS ED/HEALTH	339,839	3.5	305,889	3.5	3.5	309,894	3.5	310,129	3.5	310,129
101.15	TEACHER/SCIENCE	433,514	5.2	435,651	5.2	5.2	414,213	5.2	414,527	5.2	414,527
101.16	TEACHER/SOCIAL STUDIES	321,501	4.0	319,722	5.0	5.0	417,880	5.0	418,197	5.0	418,197
101.21	TEACHER/STUDENT SUPPORT SVCS	421,182	5.0	455,646	5.0	5.0	474,829	5.0	475,189	5.0	475,189
101.22	TEACHER/SPECIAL EDUCATION	166,843	2.0	166,815	2.0	2.0	170,546	2.0	170,675	3.0	234,282
101.28	TEACHER/ENGLISH LEARNERS	24,604	.5	24,709	.5	.5	29,448	.5	29,470	.5	29,470
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	2.0	325,940
104.17	TEACHER EXTRA SERVICE	9,000		4,834	.0		5,000		5,000		5,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	113,865	2.0	115,973	2.0	2.0	120,299	2.0	120,299	2.0	120,299
115.06	PARAEDUCATOR	25,498	1.0	28,322	1.0	1.0	21,418	1.0	21,418	1.0	21,225
115.22	PARAEDUCATOR	57,667	2.0	60,125	5.0	5.0	140,403	5.0	140,403	5.0	139,135
116.31	CUSTODIAL/MECH. SALARY	241,906	4.0	231,968	4.0	4.0	246,390	4.0	246,390	4.0	238,490
117.37	OTHER SALARY	84,697	2.0	88,267	2.0	2.0	90,454	2.0	90,454	2.0	90,454
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
120.19	TEMPORARY P/T SALARY	9,460		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	258,283		171,727	.0		178,596		178,596		178,596
413.31	WATER	7,437		5,200	.0		7,200		7,200		7,200
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	92,950		91,859	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017		2017-2018		2017-2018		2018-2019		2018-2019	
		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
511.39	PUPIL TRANS/FIELD TRIPS	5,011		6,000	.0		6,000		6,000		6,000
590.17	OTHER PURCHASED SERVICE	22,500		22,697	.0		23,307		23,307		23,307
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,137		5,508	.0		5,000		5,000		5,000
611.07	INSTRUCTIONAL SUPPLIES	2,838		5,000	.0		4,500		4,500		4,500
611.13	INSTRUCTIONAL SUPPLIES	945		1,180	.0		1,000		1,000		1,000
611.14	INSTRUCTIONAL SUPPLIES	257		1,798	.0		1,798		1,798		1,798
611.15	INSTRUCTIONAL SUPPLIES	3,677		4,000	.0		3,900		3,900		3,900
611.17	INSTRUCTIONAL SUPPLIES	6,512		2,000	.0		2,000		2,000		2,000
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,725		1,725		1,725
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		220		220		220
611.37	INSTRUCTIONAL SUPPLIES	22,269		7,000	.0		11,044		11,044		11,044
613.31	MAINTENANCE SUPPLIES	17,755		15,450	.0		15,450		15,450		15,450
621.31	GAS HEAT	23,532		23,345	.0		24,746		24,746		24,746
641.07	TEXTBOOKS/WORKBOOKS	0		7,000	.0		3,000		3,000		3,000
641.11	TEXTBOOKS/WORKBOOKS	492		2,000	.0		2,000		2,000		2,000
641.15	TEXTBOOKS/WORKBOOKS	2,750		4,000	.0		3,000		3,000		3,000
641.37	TEXTBOOKS/WORKBOOKS	0		7,700	.0		7,700		7,700		7,700
642.06	LIBRARY BOOK/PERIODICAL	9,126		10,332	.0		10,332		10,332		10,332
690.37	OFFICE SUPPLIES	4,793		7,066	.0		7,066		7,066		7,066
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.37	DUES AND FEES	3,717		4,000	.0		4,000		4,000		4,000
35	LOCATION TOTAL	4,761,040	53.2	4,755,969	56.2	56.2	4,808,666	56.2	4,811,342	57.2	4,865,588

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	70,560		69,875	.0		70,000		70,000		70,000
PURCHASED PROF/TECH SVCS											
321.44	CONTRACTED SERVICES	495,983		495,983	.0		495,983		495,983		495,983
37	LOCATION TOTAL	566,543		565,858		.0	565,983		565,983		565,983

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	-1,634		25,625	.0		25,625		25,625		25,625
101.21	TEACHER/STUDENT SUPPORT SVCS	964,095	10.2	911,226	9.1	10.1	915,640	10.1	916,335	8.6	795,130
101.22	TEACHER/SPECIAL EDUCATION	1,059,266	11.5	1,070,082	12.5	15.5	1,300,966	16.5	1,384,015	15.7	1,388,015
101.29	TEACHER/ALT ROUTES TO SUCCESS	953,909	13.0	1,016,532	13.4	12.4	1,016,365	12.4	1,017,136	12.4	1,017,136
102.21	ADMIN. CERTIFIED	86,636	.5	89,053	.5	.5	90,798	.5	90,798	.5	90,798
102.22	ADMIN. CERTIFIED	571,597	4.0	627,525	4.0	4.0	642,466	4.0	642,466	4.0	642,466
102.29	ADMIN. CERTIFIED	123,334	1.0	154,280	1.0	1.0	159,863	1.0	159,863	1.0	159,863
104.18	TEACHER EXTRA SERVICE	219,904		251,373	.0		260,000		260,000		260,000
104.21	TEACHER EXTRA SERVICE	6,712		43,990	.0		43,990		43,990		43,990
104.22	TEACHER EXTRA SERVICE	286,543		254,273	.0		254,273		254,273		254,273
104.29	TEACHER EXTRA SERVICE	380,107		404,324	.0		404,200		404,200		404,200
109.35	SUBSTITUTES COVERAGE	0		10,000	.0		10,000		10,000		10,000
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	124,876	2.0	127,199	2.0	2.0	131,952	2.0	131,952	2.0	131,952
114.22	CLERICAL/TECHNICAL	123,614	2.0	131,341	2.0	2.0	127,247	2.0	127,247	2.0	127,247
115.18	PARAEDUCATOR	184,251		214,425	.0		215,000		215,000		215,000
115.22	PARAEDUCATOR	1,920	24.0	507,859	1.0	1.0	21,418	1.0	21,418	1.0	21,225
117.21	OTHER SALARY	40,382	.5	41,281	.5	.5	41,791	.5	41,791	.5	41,791
117.22	OTHER SALARY	196,347		250,000	.0		250,000		250,000		250,000
117.29	OTHER SALARY	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657	1.0	35,657
119.35	SUPPLEMENTAL PARA	571,372		200,000	.0		200,000		200,000		200,000
120.21	TEMPORARY P/T SALARY	94,358		160,000	.0		160,000		196,120		196,120
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	30,976		20,000	.0		20,000		20,000		20,000
322.21	INSTR PROG IMPROV SVS	51,925		46,390	.0		46,390		46,390		46,390
323.22	PUPIL SERVICES	3,433,023		4,208,888	.0		4,038,000		4,038,000		4,038,000
324.22	LEGAL SERVICES	248,778		250,000	.0		250,000		250,000		175,000
330.29	OTHER PROF AND TECH SVS	24,344		38,000	.0		38,000		38,000		38,000

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	39,084		35,606	.0		37,030		37,030		37,030
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		5,000
440.22	RENTALS	0		0	.0		40,000		40,000		40,000
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	-11,710		0	.0		0		0		0
510.39	PUPIL TRANSPORTATION	4,920,639		5,488,825	.0		5,749,663		5,869,663		5,869,663
511.21	PUPIL TRANS/FIELD TRIPS	2,702		0	.0		0		0		0
530.21	TELEPHONE	3,816		0	.0		0		0		0
560.22	TUITION	12,230,242		12,497,199	.0		12,720,000		12,720,000		12,720,000
580.21	PROFESSIONAL DEVELOP.	23,350		20,000	.0		20,000		20,000		20,000
580.22	PROFESSIONAL DEVELOP.	9,019		30,000	.0		30,000		30,000		30,000
581.21	IN-DISTRICT TRAVEL	207		1,500	.0		1,500		1,500		1,500
581.22	IN-DISTRICT TRAVEL	3,011		4,000	.0		4,000		4,000		4,000
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	1,743		5,000	.0		5,000		5,000		5,000
611.21	INSTRUCTIONAL SUPPLIES	2,895		37,500	.0		37,500		37,500		37,500
611.22	INSTRUCTIONAL SUPPLIES	57,603		61,505	.0		26,505		26,505		26,505
611.29	INSTRUCTIONAL SUPPLIES	5,116		8,000	.0		8,000		8,000		8,000
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		15,000
641.29	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		500
643.21	COMPUTER & AV MATERIALS	37,563		38,000	.0		42,000		42,000		42,000
643.22	COMPUTER & AV MATERIALS	61,818		46,460	.0		46,460		46,460		46,460
690.21	OFFICE SUPPLIES	0		260	.0		0		0		0
690.22	OFFICE SUPPLIES	1,376		1,500	.0		1,500		1,500		1,500
690.29	OFFICE SUPPLIES	0		600	.0		600		600		600
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	3,040		14,500	.0		14,500		14,500		14,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.22	EQUIPMENT INSTRUCTION	52,367		58,354	.0		58,354		58,354		58,354
739.22	EQUIPMENT NON-INSTRUCT	21,485		21,800	.0		21,800		21,800		21,800
OTHER OBJECTS											
890.22	DUES AND FEES	6,199		5,000	.0		5,000		5,000		5,000
43	LOCATION TOTAL	27,277,371	69.7	29,486,062	47.0	50.0	29,591,053	51.0	29,831,688	48.7	29,639,290

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	0		0	.0	1.0	63,607	1.0	63,655	1.0	63,655
102.21	ADMIN. CERTIFIED	86,635	.5	89,053	.5	.5	90,798	.5	90,798	.5	90,798
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,500
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		1,000
47	LOCATION TOTAL	86,635	.5	91,553	.5	1.5	156,905	1.5	156,953	1.5	156,953

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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	215,153	2.4	218,020	2.4	2.4	169,164	2.4	169,292	2.4	169,292
102.20	ADMIN. CERTIFIED	113,552	.7	116,418	.7	.7	118,914	.7	118,914	.7	118,914
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684	1.4	76,684
115.20	PARAEDUCATOR	25,091	1.0	28,323							0
117.20	OTHER SALARY	7,563		7,563	.0		12,683		12,683		12,683
120.20	TEMPORARY P/T SALARY	108,040		153,975	.0		250,000		250,000		250,000
121.20	CUSTODIAL/MECH. O/T	55,183		56,000	.0		56,000		56,000		56,000
122.20	CLERICAL O/T	6,526		10,096	.0		16,533		16,533		16,533
123.20	POLICE AND FIRE O/T	16,719		17,000	.0		17,000		17,000		17,000
PURCHASED PROF/TECH SVCS											
321.20	CONTRACTED SERVICES	0		0	.0		10,000		10,000		10,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	8,765		9,176	.0		0		0		0
413.31	WATER	1,310		3,536	.0		0		0		0
440.20	RENTALS	101,296		105,365	.0		217,300		217,300		217,300
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	4,900		4,900	.0		4,900		4,900		4,900
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,945		12,000	.0		11,145		11,145		11,145
621.31	GAS HEAT	21,876		16,240	.0		0		0		0
641.20	TEXTBOOKS/WORKBOOKS	1,157		1,500	.0		1,500		1,500		1,500
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	13,993		10,000	.0		10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
48	LOCATION TOTAL	775,680	5.5	842,596	4.5	4.5	971,823	4.5	971,951	4.5	971,951

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 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		0	.0		0		0	.1	6,360
101.06	TEACHER/EDUCATIONAL MEDIA	112,052	1.0	110,618	1.0	1.0	111,174	1.0	111,258	1.0	111,258
101.11	TEACHER/LANGUAGE ARTS	207,940	2.0	205,981	2.0	2.0	213,393	2.0	213,555	2.0	213,555
101.15	TEACHER/SCIENCE	111,118	1.0	110,618	1.0	1.0	94,819	1.0	94,891	1.0	94,891
101.16	TEACHER/SOCIAL STUDIES	99,991	1.0	98,716	1.0	1.0	99,213	1.0	99,288	1.0	99,288
101.18	TEACHER/SUMMER SCHOOL PROGR	98,184		76,875	.0		76,875		76,875		76,875
101.28	TEACHER/ENGLISH LEARNERS	161,476	2.7	223,319	1.7	2.7	224,745	2.7	224,916	2.7	224,916
101.32	TEACHER/CENTRAL MANAGEMENT S	13,091	3.0	241,231	.0	3.0	183,019	4.0	265,220	3.0	183,220
101.35	TEACHER/HUMAN RESOURCES	189,088	.6	114,757	.6	.6	69,863	.6	69,922	.6	69,922
101.64	TEACHER/EARLY LEARNING - PRESC	112,785	1.0	111,202	1.0	1.0	111,759	1.0	111,844	1.0	111,844
102.11	ADMIN. CERTIFIED	80,608	.5	82,656	.5	.5	84,288	.5	84,288	.5	84,288
102.12	ADMIN. CERTIFIED	69,310	.5	82,552	.5	.7	114,671	.7	114,671	.7	114,671
102.32	ADMIN. CERTIFIED	926,561	4.0	879,664	4.0	4.0	886,954	4.0	886,954	4.0	886,954
102.33	ADMIN. CERTIFIED	156,109	2.0	384,012	2.0	2.0	386,402	2.0	386,402	2.0	386,402
102.36	ADMIN. CERTIFIED	123,390	.7	126,424	.7	.7	128,867	.7	128,867	.7	128,867
104.02	TEACHER EXTRA SERVICE	74		1,064	.0		1,064		1,064		1,064
104.06	TEACHER EXTRA SERVICE	0		967	.0		967		967		967
104.07	TEACHER EXTRA SERVICE	6,100		59,019	.0		66,921		66,921		66,921
104.11	TEACHER EXTRA SERVICE	79,553		77,846	.0		97,663		97,663		97,663
104.12	TEACHER EXTRA SERVICE	35,536		48,493	.0		56,710		56,710		56,710
104.13	TEACHER EXTRA SERVICE	10,920		15,082	.0		16,500		16,500		16,500
104.15	TEACHER EXTRA SERVICE	52,868		111,262	.0		133,568		133,568		133,568
104.16	TEACHER EXTRA SERVICE	31,836		49,772	.0		47,025		47,025		47,025
104.28	TEACHER EXTRA SERVICE	16,557		11,602	.0		11,602		11,602		11,602
104.32	TEACHER EXTRA SERVICE	22,898		36,192	.0		61,674		61,674		61,674
104.35	TEACHER EXTRA SERVICE	0		3,867	.0		4,000		4,000		4,000
104.36	TEACHER EXTRA SERVICE	606		0	.0		0		0		0
105.35	CLASS COVERAGE SALARY	133,316		50,000	.0		100,000		100,000		100,000
106.35	MATERNITY LEAVE SALARY	1,024,386		657,600	.0		976,321		976,321		976,321
108.35	MENTOR STIPENDS	91,068		80,000	.0		120,000		120,000		120,000
109.02	SUBSTITUTES COVERAGE	0		900	.0		900		900		900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
109.11	SUBSTITUTES COVERAGE	1,917		4,550	.0		6,750		6,750		6,750
109.12	SUBSTITUTES COVERAGE	0		25,210	.0		27,885		27,885		27,885
109.13	SUBSTITUTES COVERAGE	4,200		3,000	.0		3,000		3,000		3,000
109.15	SUBSTITUTES COVERAGE	4,656		19,960	.0		26,880		26,880		26,880
109.16	SUBSTITUTES COVERAGE	4,017		5,538	.0		7,038		7,038		7,038
109.32	SUBSTITUTES COVERAGE	3,378		3,000	.0		6,800		6,800		6,800
109.35	SUBSTITUTES COVERAGE	2,337,424		2,240,000	.0		2,480,000		2,615,000		2,615,000
110.35	RETIREMENT	962,597		974,000	.0		974,000		974,000		974,000
111.35	LONG-TERM SICK LEAVE	749,101		1,045,400	.0		935,484		935,484		935,484

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	200,827	4.0	468,797	4.0	4.0	471,146	4.0	471,146	4.0	471,146
113.35	ADMIN. NON-CERTIFIED	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511	3.0	320,511
113.39	ADMIN. NON-CERTIFIED	108,290	1.0	118,081	1.0	1.0	121,610	1.0	121,610	1.0	121,610
114.25	CLERICAL/TECHNICAL	1,622,198		1,663,750	.0		1,696,515		1,696,515		1,696,515
114.28	CLERICAL/TECHNICAL	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283	1.0	64,283
114.31	CLERICAL/TECHNICAL	78,538	1.5	95,341	1.5	1.5	97,579	1.5	97,579	1.5	97,579
114.32	CLERICAL/TECHNICAL	358,154	5.0	365,258	5.0	5.5	419,916	5.5	419,916	5.5	419,916
114.33	CLERICAL/TECHNICAL	426,766	5.0	389,821	5.0	5.0	404,690	5.0	404,690	5.0	404,690
114.35	CLERICAL/TECHNICAL	337,444	6.0	378,624	6.0	6.0	400,375	6.0	400,375	6.0	400,375
114.36	CLERICAL/TECHNICAL	368,839	5.0	380,402	5.0	5.0	404,239	5.0	404,239	5.0	404,239
114.39	CLERICAL/TECHNICAL	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913	1.0	81,913
115.10	PARAEDUCATOR	1,287				1.0	35,037	1.0	35,037	1.0	34,721
115.15	PARAEDUCATOR	74,258	2.0	68,185	2.0	2.0	69,874	2.0	69,874	2.0	69,243
115.18	PARAEDUCATOR	15,799		15,334	.0		15,375		15,375		15,375
115.28	PARAEDUCATOR	35,534	2.0	52,962	2.0	2.0	52,066	2.0	52,066	2.0	51,596
115.36	PARAEDUCATOR	35,423	1.0	34,093	1.0	1.0	34,937	1.0	34,937	1.0	34,622
116.31	CUSTODIAL/MECH. SALARY	2,521,150	32.0	2,599,485	32.0	32.0	2,572,738	32.0	2,572,738	32.0	2,572,738
117.18	OTHER SALARY	76,689		69,700	.0		69,700		69,700		69,700
117.25	OTHER SALARY	10,662		13,000	.0		23,000		23,000		23,000
117.28	OTHER SALARY	14,070		28,000	.0		28,000		28,000		28,000
117.32	OTHER SALARY	199,694	2.0	204,262	2.0	2.0	208,192	2.0	208,192	2.0	208,192

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.37	OTHER SALARY	93,586	1.0	85,554	1.0	1.0	86,924	1.0	86,924	1.0	86,924
120.09	TEMPORARY P/T SALARY	3,154		0	.0		0		0		0
120.31	TEMPORARY P/T SALARY	26,583		50,000	.0		50,000		50,000		50,000
120.32	TEMPORARY P/T SALARY	15,156		3,500	.0		3,500		3,500		3,500
120.33	TEMPORARY P/T SALARY	0		22,500	.0		40,000		40,000		40,000
120.35	TEMPORARY P/T SALARY	76,456		8,000	.0		8,000		8,000		8,000
120.36	TEMPORARY P/T SALARY	17,706		35,000	.0		18,000		18,000		18,000
121.31	CUSTODIAL/MECH. O/T	1,764,328		1,390,000	.0		1,700,000		1,700,000		1,700,000
122.30	CLERICAL O/T	6,044		15,000	.0		15,000		15,000		15,000
122.35	CLERICAL O/T	103,399		85,000	.0		100,000		100,000		100,000
122.37	CLERICAL O/T	180,386		206,000	.0		185,400		185,400		185,400
122.39	CLERICAL O/T	4,826		7,000	.0		7,000		7,000		7,000
123.09	POLICE AND FIRE O/T	64,900		50,000	.0		45,000		45,000		45,000
123.15	POLICE AND FIRE O/T	0		3,500	.0		3,500		3,500		3,500
123.35	POLICE AND FIRE O/T	48,730		55,000	.0		44,500		44,500		44,500
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	159,320		180,000	.0		180,000		180,000		180,000
202.35	HEALTH/HOSPITAL INS	37,075,439		33,838,777	.0		29,367,255		29,367,255		29,162,255
207.35	SOCIAL SECURITY	3,678,165		3,661,000	.0		3,771,000		3,771,000		3,771,000
208.35	UNEMPLOYMENT COMP	104,324		100,000	.0		100,000		100,000		100,000
215.35	TUITION REIMBURSEMENT	124,125		166,000	.0		166,000		166,000		166,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		30,000
230.31	PENSION	136,107		110,400	.0		135,000		135,000		135,000
230.35	PENSION	2,849,638		2,866,000	.0		3,353,000		3,501,000		3,511,000
231.35	OPEB	3,597,736		4,474,000	.0		4,474,000		4,474,000		3,422,000
260.35	WORKERS COMPENSATION	1,800,610		1,892,227	.0		1,892,227		1,711,581		1,711,581
PURCHASED PROF/TECH SVCS											
321.09	CONTRACTED SERVICES	167,117		155,000	.0		167,117		167,117		167,117
321.13	CONTRACTED SERVICES	2,838		0	.0		0		0		0
321.15	CONTRACTED SERVICES	0		2,700	.0		2,700		2,700		2,700

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.25	CONTRACTED SERVICES	54,870		55,000	.0		60,000		60,000		60,000
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		5,000		5,000
321.31	CONTRACTED SERVICES	1,621,984		1,833,395	.0		1,821,347		1,821,347		1,821,347
321.32	CONTRACTED SERVICES	29,468		56,000	.0		76,000		76,000		76,000
321.33	CONTRACTED SERVICES	13,865		8,500	.0		12,500		12,500		12,500
321.35	CONTRACTED SERVICES	354,508		350,000	.0		375,000		375,000		375,000
321.37	CONTRACTED SERVICES	47,161		50,000	.0		50,000		50,000		50,000
321.39	CONTRACTED SERVICES	9,360		14,000	.0		14,000		14,000		14,000
322.06	INSTR PROG IMPROV SVS	0		0	.0		2,000		2,000		2,000
322.11	INSTR PROG IMPROV SVS	307,178		23,500	.0		42,000		42,000		42,000
322.12	INSTR PROG IMPROV SVS	55,132		75,884	.0		41,428		41,428		41,428
322.13	INSTR PROG IMPROV SVS	600		2,500	.0		3,350		3,350		3,350
322.14	INSTR PROG IMPROV SVS	19,440		1,000	.0		1,200		1,200		1,200
322.15	INSTR PROG IMPROV SVS	26,625		68,200	.0		67,535		67,535		67,535
322.16	INSTR PROG IMPROV SVS	20,620		23,500	.0		33,032		33,032		33,032
322.28	INSTR PROG IMPROV SVS	0		10,000	.0		10,000		10,000		10,000
322.32	INSTR PROG IMPROV SVS	29,204		88,625	.0		138,750		138,750		138,750
322.36	INSTR PROG IMPROV SVS	54,625		25,000	.0		35,000		35,000		35,000
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		179,172
324.30	LEGAL SERVICES	470,204		270,000	.0		270,000		270,000		270,000
324.35	LEGAL SERVICES	63,294		80,000	.0		80,000		80,000		80,000
330.11	OTHER PROF AND TECH SVS	0		6,000	.0		12,250		12,250		12,250
330.12	OTHER PROF AND TECH SVS	48,000		53,300	.0		53,300		53,300		53,300
330.30	OTHER PROF AND TECH SVS	242,209		75,000	.0		345,000		345,000		345,000
330.32	OTHER PROF AND TECH SVS	10,150		10,000	.0		6,000		6,000		6,000
330.33	OTHER PROF AND TECH SVS	14,400		0	.0		0		0		0
330.35	OTHER PROF AND TECH SVS	0		5,000	.0		5,000		5,000		5,000
330.36	OTHER PROF AND TECH SVS	67,193		35,000	.0		35,000		35,000		35,000
330.39	OTHER PROF AND TECH SVS	13,776		20,000	.0		18,000		38,000		18,000

PROPERTY SERVICES

411.31	ELECTRICITY - NONHEAT	40,807		33,681	.0		35,028		35,028		35,028
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OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	138,735		121,840	.0		135,000		135,000		135,000
420.15	REPAIR,MAINT & CLEANING	0		12,000	.0		7,000		7,000		7,000
420.25	REPAIR,MAINT & CLEANING	49,376		50,000	.0		50,000		50,000		50,000
420.31	REPAIR,MAINT & CLEANING	1,555,275		1,275,000	.0		1,450,000		1,450,000		1,400,000
420.33	REPAIR,MAINT & CLEANING	62,831		62,000	.0		45,957		45,957		45,957
420.36	REPAIR,MAINT & CLEANING	1,990		2,000	.0		2,000		2,000		2,000
420.39	REPAIR,MAINT & CLEANING	8,412		19,000	.0		15,000		15,000		15,000
440.09	RENTALS	6,000		0	.0		0		0		0
440.13	RENTALS	0		0	.0		4,000		4,000		4,000
440.15	RENTALS	2,265		4,000	.0		4,000		4,000		4,000
440.21	RENTALS	0		1,750	.0		1,750		1,750		1,750
440.25	RENTALS	6,295		6,500	.0		6,500		6,500		6,500
440.31	RENTALS	14,046		10,000	.0		60,000		60,000		60,000
450.31	CONSTRUCTION SVCS	192,846		772,636	.0		768,750		768,750		768,750
452.31	GROUPS MAINTENANCE	154,289		150,000	.0		150,000		150,000		150,000

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	604,672		625,250	.0		672,144		672,144		672,144
510.39	PUPIL TRANSPORTATION	7,655,886		8,057,986	.0		8,657,298		8,657,298		8,657,298
510.41	PUPIL TRANSPORTATION	2,968,630		3,198,067	.0		3,615,886		3,615,886		3,615,886
511.07	PUPIL TRANS/FIELD TRIPS	0		0	.0		10,000		10,000		10,000
511.09	PUPIL TRANS/FIELD TRIPS	7,500		7,500	.0		7,500		7,500		7,500
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		4,000		4,000
520.33	INSURANCE - RISK MGMT F	1,034,961		1,515,133	.0		1,515,133		1,501,109		1,497,109
530.33	TELEPHONE	350,607		375,000	.0		375,000		375,000		375,000
531.33	POSTAGE	114,035		155,571	.0		112,500		112,500		112,500
540.15	ADVERTISING	1,114		500	.0		500		500		500
540.32	ADVERTISING	17,441		12,000	.0		12,000		12,000		12,000
540.33	ADVERTISING	1,711		2,000	.0		1,500		1,500		1,500
540.35	ADVERTISING	5,634		5,000	.0		5,000		5,000		5,000
541.35	RECRUITMENT/RETENTION	14,857		22,000	.0		25,000		25,000		25,000
550.21	PRINTING EXPENSES	738		200	.0		200		200		200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550.32	PRINTING EXPENSES	23,679		27,500	.0		29,000		29,000		29,000
550.33	PRINTING EXPENSES	543,641		579,000	.0		568,525		568,525		568,525
550.35	PRINTING EXPENSES	11,020		7,000	.0		8,000		8,000		8,000
550.36	PRINTING EXPENSES	1,591		6,000	.0		2,500		2,500		2,500
560.32	TUITION	9,334		10,000	.0		10,000		10,000		10,000
580.02	PROFESSIONAL DEVELOP.	0		0	.0		1,000		1,000		1,000
580.07	PROFESSIONAL DEVELOP.	3,467		1,000	.0		1,000		1,000		1,000
580.11	PROFESSIONAL DEVELOP.	12,294		5,000	.0		7,500		7,500		7,500
580.12	PROFESSIONAL DEVELOP.	0		2,500	.0		11,900		11,900		11,900
580.14	PROFESSIONAL DEVELOP.	0		5,800	.0		0		0		0
580.15	PROFESSIONAL DEVELOP.	3,689		23,977	.0		27,110		27,110		27,110
580.16	PROFESSIONAL DEVELOP.	1,973		5,408	.0		4,760		4,760		4,760
580.25	PROFESSIONAL DEVELOP.	13,758		13,000	.0		13,000		13,000		13,000
580.30	PROFESSIONAL DEVELOP.	2,489		8,000	.0		8,000		8,000		8,000
580.31	PROFESSIONAL DEVELOP.	3,245		5,000	.0		4,000		4,000		4,000
580.32	PROFESSIONAL DEVELOP.	7,406		30,200	.0		20,200		20,200		20,200
580.33	PROFESSIONAL DEVELOP.	752		1,000	.0		1,000		1,000		1,000
580.35	PROFESSIONAL DEVELOP.	26,374		14,000	.0		20,000		20,000		20,000
580.36	PROFESSIONAL DEVELOP.	6,068		17,000	.0		15,000		15,000		15,000
580.39	PROFESSIONAL DEVELOP.	0		2,000	.0		1,000		1,000		1,000
581.15	IN-DISTRICT TRAVEL	0		0	.0		1,000		1,000		1,000
581.25	IN-DISTRICT TRAVEL	4,496		3,500	.0		3,500		3,500		3,500
581.32	IN-DISTRICT TRAVEL	3,517		5,500	.0		5,500		5,500		5,500
590.25	OTHER PURCHASED SERVICE	459,524		520,000	.0		510,000		510,000		510,000
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		10,000

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	554		0	.0		650		650		650
611.07	INSTRUCTIONAL SUPPLIES	11		1,500	.0		3,000		3,000		3,000
611.11	INSTRUCTIONAL SUPPLIES	32,783		43,500	.0		55,500		55,500		55,500
611.12	INSTRUCTIONAL SUPPLIES	248,419		269,448	.0		284,148		284,148		284,148
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		1,508		1,508		1,508

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.15	INSTRUCTIONAL SUPPLIES	83,075		128,217	.0		438,640		438,640		438,640
611.16	INSTRUCTIONAL SUPPLIES	63,222		75,806	.0		107,970		107,970		107,970
611.18	INSTRUCTIONAL SUPPLIES	1,297		8,000	.0		8,000		8,000		8,000
611.25	INSTRUCTIONAL SUPPLIES	14,590		15,000	.0		15,000		15,000		15,000
611.28	INSTRUCTIONAL SUPPLIES	12,898		54,700	.0		8,000		8,000		8,000
611.32	INSTRUCTIONAL SUPPLIES	10,350		5,000	.0		5,000		5,000		5,000
611.33	INSTRUCTIONAL SUPPLIES	200,683		65,000	.0		150,000		150,000		150,000
611.35	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		1,000
611.36	INSTRUCTIONAL SUPPLIES	54,759		35,000	.0		35,000		35,000		35,000
613.31	MAINTENANCE SUPPLIES	33,744		40,000	.0		35,000		35,000		35,000
621.31	GAS HEAT	14,157		13,195	.0		13,987		13,987		13,987
626.31	GASOLINE	33,190		40,000	.0		40,000		40,000		40,000
629.39	BUS FUEL	687,726		747,200	.0		659,000		659,000		659,000
641.07	TEXTBOOKS/WORKBOOKS	11,723		11,160	.0		11,160		11,160		11,160
641.11	TEXTBOOKS/WORKBOOKS	25,686		77,600	.0		75,000		75,000		75,000
641.12	TEXTBOOKS/WORKBOOKS	17,804		8,000	.0		11,700		11,700		11,700
641.15	TEXTBOOKS/WORKBOOKS	723		67,844	.0		267,684		267,684		267,684
641.16	TEXTBOOKS/WORKBOOKS	4,867		141,345	.0		133,096		133,096		133,096
641.28	TEXTBOOKS/WORKBOOKS	3,384		5,000	.0		5,000		5,000		5,000
642.30	LIBRARY BOOK/PERIODICAL	390		600	.0		600		600		600
642.36	LIBRARY BOOK/PERIODICAL	254		1,500	.0		1,000		1,000		1,000
643.06	COMPUTER & AV MATERIALS	143,637		102,000	.0		107,000		107,000		107,000
643.11	COMPUTER & AV MATERIALS	0		15,000	.0		14,000		14,000		14,000
643.12	COMPUTER & AV MATERIALS	0		0	.0		10,400		10,400		10,400
643.14	COMPUTER & AV MATERIALS	8,525		0	.0		0		0		0
643.25	COMPUTER & AV MATERIALS	79,713		88,000	.0		88,000		88,000		88,000
643.32	COMPUTER & AV MATERIALS	41,600		353,200	.0		580,932		580,932		580,932
643.35	COMPUTER & AV MATERIALS	23,008		6,000	.0		81,000		81,000		81,000
643.36	COMPUTER & AV MATERIALS	284,720		280,000	.0		270,000		270,000		270,000
690.15	OFFICE SUPPLIES	127		500	.0		500		500		500
690.21	OFFICE SUPPLIES	3,903		4,000	.0		4,000		4,000		4,000
690.25	OFFICE SUPPLIES	4,443		5,000	.0		5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.30	OFFICE SUPPLIES	1,001		1,000	.0		1,000		1,000		1,000
690.31	OFFICE SUPPLIES	0		1,500	.0		500		500		500
690.32	OFFICE SUPPLIES	8,520		15,800	.0		13,800		13,800		13,800
690.33	OFFICE SUPPLIES	34,946		18,500	.0		18,500		18,500		18,500
690.35	OFFICE SUPPLIES	4,861		5,600	.0		6,000		6,000		6,000
690.36	OFFICE SUPPLIES	3,171		7,500	.0		5,000		5,000		5,000
690.39	OFFICE SUPPLIES	1,474		3,000	.0		0		0		0
691.30	OTHER SUPPLIES	18,009		19,500	.0		49,500		49,500		49,500
691.32	OTHER SUPPLIES	19,608		20,300	.0		20,300		20,300		20,300
691.33	OTHER SUPPLIES	92,738		7,000	.0		6,500		6,500		6,500

EQUIPMENT

730.12	EQUIPMENT INSTRUCTION	0		500	.0		500		500		500
730.15	EQUIPMENT INSTRUCTION	41,039		47,350	.0		25,000		25,000		25,000
730.25	EQUIPMENT INSTRUCTION	15,724		20,000	.0		20,000		20,000		20,000
730.32	EQUIPMENT INSTRUCTION	3,566		4,500	.0		4,500		4,500		4,500
730.33	EQUIPMENT INSTRUCTION	156,075		35,000	.0		125,000		125,000		125,000
739.31	EQUIPMENT NON-INSTRUCT	62,177		50,000	.0		50,000		50,000		50,000
739.33	EQUIPMENT NON-INSTRUCT	8,418		15,500	.0		15,500		15,500		15,500
739.35	EQUIPMENT NON-INSTRUCT	3,378		8,000	.0		8,000		8,000		8,000
739.36	EQUIPMENT NON-INSTRUCT	1,000		10,000	.0		7,500		7,500		7,500
739.39	EQUIPMENT NON-INSTRUCT	3,574		4,000	.0		4,000		4,000		4,000

OTHER OBJECTS

890.12	DUES AND FEES	0		0	.0		2,300		2,300		2,300
890.15	DUES AND FEES	0		0	.0		110		110		110
890.21	DUES AND FEES	445		5,250	.0		1,000		1,000		1,000
890.25	DUES AND FEES	0		800	.0		1,200		1,200		1,200
890.30	DUES AND FEES	65,862		69,936	.0		69,936		69,936		69,936
890.31	DUES AND FEES	2,451		3,500	.0		3,500		3,500		3,500
890.32	DUES AND FEES	32,709		15,000	.0		12,500		12,500		12,500
890.33	DUES AND FEES	100		750	.0		1,350		1,350		1,350

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.35	DUES AND FEES	0		2,000	.0		2,000		2,000		2,000
49	LOCATION TOTAL	89,692,724	92.5	89,586,047	88.5	94.2	89,312,089	95.2	89,503,328	94.3	88,104,956

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	132,159	3.0	236,844	3.0	3.0	197,263	3.0	197,413	3.0	197,413
101.22	TEACHER/SPECIAL EDUCATION	1,057,494	15.0	1,233,743	14.0	15.0	1,244,386	15.0	1,245,330	15.3	1,210,851
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	848,041	26.0	746,745	27.0	27.0	766,752	27.0	766,752	27.0	758,330
55	LOCATION TOTAL	2,037,694	44.0	2,217,332	44.0	45.0	2,208,401	45.0	2,209,495	45.3	2,166,594

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	588,018	6.0	591,617	6.0	6.0	563,761	6.0	564,189	6.0	564,189
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	4,973		4,500	.0		4,500		4,500		4,500
58	LOCATION TOTAL	592,991	6.0	596,117	6.0	6.0	568,261	6.0	568,689	6.0	568,689

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	61,073	2.0	127,480	2.0	2.0	111,902	2.0	111,987	2.0	111,987
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	149,568	6.0	165,572	7.0	7.0	192,483	7.0	192,483	7.0	190,745
61	LOCATION TOTAL	210,641	8.0	293,052	9.0	9.0	304,385	9.0	304,470	9.0	302,732

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	0	1.0	66,034	1.0	1.0	58,576	1.0	58,620	1.0	58,620
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	4.0	4.0	94,080	4.0	94,080	4.0	93,231
67	LOCATION TOTAL	0	1.0	66,034	5.0	5.0	152,656	5.0	152,700	5.0	151,851

OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	112,234	1.0	94,450	1.0	1.0	94,935	1.0	95,007	1.0	95,007
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	185,496	5.0	170,715	2.0	2.0	69,774	2.0	69,774	2.0	69,144
71	LOCATION TOTAL	297,730	6.0	265,165	3.0	3.0	164,709	3.0	164,781	3.0	164,151

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	0	1.0	66,034	1.0	1.0	65,881	1.0	65,931	1.0	65,931
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	2.0	2.0	57,615	2.0	57,615	2.0	57,095
73	LOCATION TOTAL	0	1.0	66,034	3.0	3.0	123,496	3.0	123,546	3.0	123,026

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget	2017-2018 Adjusted	2018-2019 Supt. Request	2018-2019 BOE Request	2018-2019 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	0	.5	30,257	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	334,356	5.0	334,943	5.0	5.0	349,650	5.0	349,915	4.0	238,462
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	257,238	10.0	277,832	13.0	13.0	323,549	13.0	323,549	13.0	320,628
77	LOCATION TOTAL	591,594	15.5	643,032	18.0	18.0	673,199	18.0	673,464	17.0	559,090

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2016-2017 Expense	2017-2018 Budget		2017-2018 Adjusted	2018-2019 Supt. Request		2018-2019 BOE Request		2018-2019 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	52,459	1.0	68,805	1.0	1.0	71,847	1.0	71,902	1.0	71,902
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	145,246	5.0	151,935	5.0	5.0	170,713	5.0	170,713	5.0	169,172
81	LOCATION TOTAL	197,705	6.0	220,740	6.0	6.0	242,560	6.0	242,615	6.0	241,074

OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	98,543	2.0	163,353	2.0	2.0	175,859	2.0	175,992	2.0	175,992
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	229,578	8.0	251,369	9.0	9.0	271,515	9.0	271,515	9.0	269,064
82	LOCATION TOTAL	328,121	10.0	414,722	11.0	11.0	447,374	11.0	447,507	11.0	445,056

OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	0	1.0	66,034	1.0	1.0	71,885	1.0	71,940	1.0	71,940
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	2.0	2.0	70,343	2.0	70,343	2.0	69,708
83	LOCATION TOTAL	0	1.0	66,034	3.0	3.0	142,228	3.0	142,283	3.0	141,648
TOTAL OPERATING BUDGET		265,470,467	2,049.8	269,736,292	2,071.4	2,084.6	273,725,595	2,092.1	274,616,679	2,091.1	272,790,679