

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	98,195	1.0	102,438	1.0	1.0	105,983	1.0	106,063		0
101.10	TEACHER/KINDERGARTEN	429,660	4.5	381,254	4.5	5.0	425,853	5.0	426,176		0
101.11	TEACHER/LANGUAGE ARTS	133,953	1.0	93,049	1.0	1.0	72,730	1.0	72,785		0
101.13	TEACHER/MUSIC	207,251	2.6	208,387	2.6	2.6	214,892	2.6	215,055		0
101.14	TEACHER/PHYS ED/HEALTH	178,054	2.0	176,802	2.0	2.0	180,392	2.0	180,529		0
101.21	TEACHER/STUDENT SUPPORT SVCS	187,808	2.0	188,033	2.0	2.0	190,603	2.0	190,747		0
101.22	TEACHER/SPECIAL EDUCATION	621,459	7.0	563,233	7.0	7.0	561,992	7.0	562,419		0
101.28	TEACHER/ENGLISH LEARNERS	333,134	4.0	338,149	4.0	4.0	354,028	4.0	354,296		0
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	324,653	2.0	324,653		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,061	2.0	108,145	2.0	2.0	112,182	2.0	112,182		0
115.06	PARAEDUCATOR	34,011	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	165,042	5.0	158,062	5.0	5.0	166,624	5.0	166,624		0
115.22	PARAEDUCATOR	264,455	8.0	242,475	7.0	7.0	210,696	7.0	210,696		0
115.28	PARAEDUCATOR	46,318	2.0	50,860	2.0	2.0	56,798	2.0	56,798		0
116.31	CUSTODIAL/MECH. SALARY	232,853	4.0	240,863	4.0	4.0	262,707	4.0	262,707		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	112,487		80,014	.0		83,215		83,215		0
413.31	WATER	4,466		5,200	.0		5,200		5,200		0
440.13	RENTALS	5,248		6,195	.0		6,195		6,195		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	855		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		100	.0		100		100		0
580.05	PROFESSIONAL DEVELOP.	425		2,000	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	4,549		4,549	.0		4,868		4,868		0

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

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

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

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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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	83,074	1.0	82,868	1.0	1.0	91,722	1.0	91,792		0
101.10	TEACHER/KINDERGARTEN	478,658	5.0	420,314	6.0	6.0	497,521	6.0	497,899		0
101.11	TEACHER/LANGUAGE ARTS	95,619	2.0	204,345	2.0	2.0	202,744	2.0	202,898		0
101.13	TEACHER/MUSIC	189,081	2.4	189,489	2.4	2.4	197,785	2.4	197,935		0
101.14	TEACHER/PHYS ED/HEALTH	191,827	2.0	189,356	2.0	2.0	194,363	2.0	194,510		0
101.21	TEACHER/STUDENT SUPPORT SVCS	176,045	2.0	175,098	2.0	2.0	177,797	2.0	177,932		0
101.22	TEACHER/SPECIAL EDUCATION	443,584	4.0	331,743	5.0	6.0	457,449	6.0	457,796		0
101.28	TEACHER/ENGLISH LEARNERS	257,907	4.5	363,416	4.0	4.0	341,438	4.0	341,696		0
101.37	TEACHER/SCHOOL MANAGEMENT S	102,010	1.0	101,646	1.0	1.0	89,436	1.0	89,504		0
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,853	2.0	325,853		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,433	2.0	108,595	2.0	2.0	112,632	2.0	112,632		0
115.01	PARAEDUCATOR	91,860	3.0	96,508	3.0	3.0	101,139	3.0	101,139		0
115.06	PARAEDUCATOR	33,434	1.0	33,993	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	152,827	5.0	144,949	6.0	6.0	191,738	6.0	191,738		0
115.22	PARAEDUCATOR	176,773	5.0	168,754	7.0	7.0	208,046	7.0	208,046		0
115.28	PARAEDUCATOR	0	2.0	49,894	2.0	2.0	55,662	2.0	55,662		0
116.31	CUSTODIAL/MECH. SALARY	298,477	5.0	313,769	5.0	5.0	327,110	5.0	327,110		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	102,679		75,375	.0		78,390		78,390		0
413.31	WATER	8,731		10,400	.0		10,400		10,400		0
440.13	RENTALS	6,361		6,508	.0		6,508		6,508		0
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	13,022		15,500	.0		15,500		15,500		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0

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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		0
590.17	OTHER PURCHASED SERVICE	6,878		6,983	.0		6,448		6,448		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	6,215		8,500	.0		8,500		8,500		0
611.02	INSTRUCTIONAL SUPPLIES	4,262		4,268	.0		4,268		4,268		0
611.05	INSTRUCTIONAL SUPPLIES	25,177		19,887	.0		21,701		21,701		0
611.06	INSTRUCTIONAL SUPPLIES	4,866		5,110	.0		5,110		5,110		0
611.13	INSTRUCTIONAL SUPPLIES	2,252		2,336	.0		2,336		2,336		0
611.14	INSTRUCTIONAL SUPPLIES	92		925	.0		925		925		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,425		1,425		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,354		2,354		0
613.31	MAINTENANCE SUPPLIES	8,682		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	47,027		45,675	.0		48,416		48,416		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,500	.0		2,500		2,500		0
642.06	LIBRARY BOOK/PERIODICAL	4,793		5,110	.0		5,110		5,110		0
690.37	OFFICE SUPPLIES	0		2,125	.0		2,125		2,125		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		375	.0		375		375		0
04	LOCATION TOTAL	5,819,292	77.9	5,907,441	81.4	82.4	6,268,009	82.4	6,271,566		0

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

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

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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	193,499	2.0	191,455	2.0	2.0	191,368	2.0	191,513		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	68,689	1.0	68,805	1.0	1.0	71,847	1.0	71,902		0
101.10	TEACHER/KINDERGARTEN	474,051	5.0	472,144	5.0	5.0	474,794	5.0	475,154		0
101.11	TEACHER/LANGUAGE ARTS	278,807	2.0	201,385	2.0	2.0	200,918	2.0	201,070		0
101.13	TEACHER/MUSIC	261,829	2.6	258,602	2.6	2.6	261,901	2.6	262,100		0
101.14	TEACHER/PHYS ED/HEALTH	136,421	2.0	156,409	2.0	2.0	160,317	2.0	160,439		0
101.21	TEACHER/STUDENT SUPPORT SVCS	156,535	2.0	161,354	2.0	2.0	116,070	2.0	116,158		0
101.22	TEACHER/SPECIAL EDUCATION	541,425	7.0	525,705	7.0	6.0	492,262	6.0	492,635		0
101.28	TEACHER/ENGLISH LEARNERS	288,872	4.0	343,053	4.0	4.0	360,745	4.0	361,018		0
101.37	TEACHER/SCHOOL MANAGEMENT S	113,722	1.0	112,618	1.0	1.0	112,892	1.0	112,978		0
102.37	ADMIN. CERTIFIED	313,982	2.0	321,928	2.0	2.0	328,240	2.0	328,240		0
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		0
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		0
115.10	PARAEDUCATOR	164,865	5.0	170,960	5.0	5.0	175,185	5.0	175,185		0
115.22	PARAEDUCATOR	317,957	10.0	318,061	11.0	11.0	361,940	11.0	361,940		0
116.31	CUSTODIAL/MECH. SALARY	240,301	4.0	322,785	4.0	4.0	263,556	4.0	263,556		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	81,901		76,065	.0		79,108		79,108		0
413.31	WATER	8,982		11,648	.0		11,648		11,648		0
440.13	RENTALS	184		5,595	.0		5,595		5,595		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		1,300		0
590.17	OTHER PURCHASED SERVICE	5,200		5,216	.0		5,241		5,241		0

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		0
611.05	INSTRUCTIONAL SUPPLIES	27,027		12,589	.0		16,297		16,297		0
611.06	INSTRUCTIONAL SUPPLIES	8,241		9,129	.0		8,129		8,129		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,304	.0		500		500		0
611.14	INSTRUCTIONAL SUPPLIES	106		826	.0		200		200		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,400		1,400		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,672		1,672		0
611.37	INSTRUCTIONAL SUPPLIES	0		500	.0		500		500		0
613.31	MAINTENANCE SUPPLIES	14,709		8,500	.0		10,000		10,000		0
621.31	GAS HEAT	39,419		27,405	.0		42,829		42,829		0
641.05	TEXTBOOKS/WORKBOOKS	4,011		7,000	.0		7,000		7,000		0
690.37	OFFICE SUPPLIES	1,595		1,500	.0		1,500		1,500		0
OTHER OBJECTS											
890.37	DUES AND FEES	280		350	.0		350		350		0
06	LOCATION TOTAL	6,175,803	75.6	6,091,276	76.6	74.6	6,037,999	74.6	6,041,472		0

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,524	1.0	108,385	1.0	1.0	101,784	1.0	101,861		0
101.10	TEACHER/KINDERGARTEN	379,917	4.0	404,894	4.0	4.0	343,883	4.0	344,144		0
101.11	TEACHER/LANGUAGE ARTS	191,238	2.0	188,899	2.0	2.0	192,166	2.0	192,312		0
101.13	TEACHER/MUSIC	255,008	2.5	244,128	2.5	2.5	246,150	2.5	246,337		0
101.14	TEACHER/PHYS ED/HEALTH	215,024	2.0	212,376	2.0	2.0	213,464	2.0	213,626		0
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		0
101.22	TEACHER/SPECIAL EDUCATION	560,992	6.0	571,240	6.0	5.5	543,436	5.5	543,848		0
101.28	TEACHER/ENGLISH LEARNERS	786,117	9.0	783,913	9.0	9.0	786,155	9.0	786,752		0
101.37	TEACHER/SCHOOL MANAGEMENT S	112,485	1.0	111,502	1.0	1.0	111,681	1.0	111,766		0
102.37	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	326,940	2.0	326,940		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	79,854	2.0	93,570	2.0	2.0	105,674	2.0	105,674		0
115.06	PARAEDUCATOR	65,492	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	106,376	5.0	158,888	5.0	5.0	168,147	5.0	168,147		0
115.22	PARAEDUCATOR	91,940	3.0	99,786	6.0	6.0	168,865	6.0	168,865		0
115.28	PARAEDUCATOR	51,027	2.0	57,871	2.0	2.0	59,664	2.0	59,664		0
116.31	CUSTODIAL/MECH. SALARY	310,876	5.0	320,800	5.0	5.0	331,890	5.0	331,890		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	87,793		79,555	.0		82,737		82,737		0
413.31	WATER	4,884		7,280	.0		6,280		6,280		0
440.13	RENTALS	5,466		5,745	.0		5,745		5,745		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	398		1,500	.0		1,500		1,500		0
590.17	OTHER PURCHASED SERVICE	5,505		5,505	.0		5,565		5,565		0

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		0
611.05	INSTRUCTIONAL SUPPLIES	19,451		20,229	.0		25,595		25,595		0
611.06	INSTRUCTIONAL SUPPLIES	7,067		8,819	.0		8,819		8,819		0
611.13	INSTRUCTIONAL SUPPLIES	2,568		2,318	.0		2,318		2,318		0
611.14	INSTRUCTIONAL SUPPLIES	836		843	.0		843		843		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,800		1,800		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,354		2,354		0
611.37	INSTRUCTIONAL SUPPLIES	553		200	.0		200		200		0
613.31	MAINTENANCE SUPPLIES	10,143		8,755	.0		10,000		10,000		0
621.31	GAS HEAT	32,047		32,480	.0		34,429		34,429		0
624.31	OIL HEAT	1,338		5,000	.0		5,000		5,000		0
641.05	TEXTBOOKS/WORKBOOKS	860		1,000	.0		1,000		1,000		0
642.06	LIBRARY BOOK/PERIODICAL	1,267		500	.0		500		500		0
690.37	OFFICE SUPPLIES	889		1,000	.0		1,000		1,000		0
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		0

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

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		0
611.13	INSTRUCTIONAL SUPPLIES	914		925	.0		2,000		2,000		0
611.14	INSTRUCTIONAL SUPPLIES	269		344	.0		500		500		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		700		700		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		374		374		0
613.31	MAINTENANCE SUPPLIES	0		8,500	.0		6,500		6,500		0
621.31	GAS HEAT	29,423		20,300	.0		37,418		37,418		0
641.05	TEXTBOOKS/WORKBOOKS	3,912		4,000	.0		4,000		4,000		0
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		2,000		2,000		0
690.37	OFFICE SUPPLIES	6,850		3,908	.0		7,000		7,000		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	6,410		4,442	.0		6,000		6,000		0
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		0

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

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

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	88,370	1.0	88,596	1.0	1.0	91,539	1.0	91,608		0
101.10	TEACHER/KINDERGARTEN	453,982	5.0	387,339	5.0	5.0	411,922	5.0	412,235		0
101.11	TEACHER/LANGUAGE ARTS	255,738	2.5	253,522	2.5	2.5	249,755	2.5	249,945		0
101.13	TEACHER/MUSIC	184,693	2.4	185,818	2.4	2.4	197,419	2.4	197,569		0
101.14	TEACHER/PHYS ED/HEALTH	157,779	2.0	156,957	2.0	2.0	158,381	2.0	158,501		0
101.21	TEACHER/STUDENT SUPPORT SVCS	132,336	2.0	166,868	2.0	2.0	187,770	2.0	187,912		0
101.22	TEACHER/SPECIAL EDUCATION	620,260	5.0	465,901	5.0	6.0	493,435	6.0	493,809		0
101.28	TEACHER/ENGLISH LEARNERS	281,489	4.0	309,062	4.0	4.0	317,068	4.0	317,308		0
102.37	ADMIN. CERTIFIED	314,182	2.0	322,128	2.0	2.0	328,440	2.0	328,440		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,383	2.0	115,623	2.0	2.0	120,049	2.0	120,049		0
115.06	PARAEDUCATOR	33,563	1.0	33,993	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	166,689	5.0	158,058	5.0	5.0	170,813	5.0	170,813		0
115.22	PARAEDUCATOR	294,958	10.0	297,964	12.0	12.0	337,732	12.0	337,732		0
116.31	CUSTODIAL/MECH. SALARY	298,835	5.0	314,949	5.0	5.0	314,841	5.0	314,841		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,679		67,033	.0		69,714		69,714		0
413.31	WATER	5,391		5,824	.0		5,824		5,824		0
440.13	RENTALS	5,744		5,760	.0		5,760		5,760		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		0
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		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,739		4,005	.0		4,005		4,005		0

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		0
611.06	INSTRUCTIONAL SUPPLIES	8,499		9,413	.0		9,413		9,413		0
611.13	INSTRUCTIONAL SUPPLIES	2,376		2,385	.0		2,385		2,385		0
611.14	INSTRUCTIONAL SUPPLIES	809		852	.0		852		852		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,825		1,825		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,628		1,628		0
611.37	INSTRUCTIONAL SUPPLIES	2,721		3,650	.0		3,650		3,650		0
613.31	MAINTENANCE SUPPLIES	8,935		9,270	.0		10,000		10,000		0
621.31	GAS HEAT	43,652		43,645	.0		46,264		46,264		0
641.05	TEXTBOOKS/WORKBOOKS	8,596		6,823	.0		6,823		6,823		0

EQUIPMENT

11	LOCATION TOTAL	5,483,746	76.4	5,535,247	78.4	77.4	5,608,257	77.4	5,611,388		0
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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		0
	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		0

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	73,151	1.0	73,187	1.0	1.0	75,161	1.0	75,218		0
101.10	TEACHER/KINDERGARTEN	381,394	5.0	379,547	6.0	5.0	382,595	5.0	382,885		0
101.11	TEACHER/LANGUAGE ARTS	149,161	2.0	173,661	2.0	2.0	176,127	2.0	176,261		0
101.13	TEACHER/MUSIC	223,672	2.6	229,379	2.6	2.6	237,979	2.6	238,160		0
101.14	TEACHER/PHYS ED/HEALTH	174,816	2.0	174,114	2.0	2.0	182,922	2.0	183,061		0
101.21	TEACHER/STUDENT SUPPORT SVCS	132,164	2.0	132,919	2.0	2.0	129,378	2.0	129,477		0
101.22	TEACHER/SPECIAL EDUCATION	521,471	6.0	454,807	6.0	5.0	450,758	5.0	451,100		0
101.28	TEACHER/ENGLISH LEARNERS	393,683	4.0	360,067	4.0	4.0	364,786	4.0	365,063		0
101.37	TEACHER/SCHOOL MANAGEMENT S	87,614	1.0	87,555	1.0	1.0	75,750	1.0	75,807		0
102.37	ADMIN. CERTIFIED	312,682	2.0	320,628	2.0	2.0	324,353	2.0	324,353		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,885	2.0	98,947	2.0	2.0	105,552	2.0	105,552		0
115.06	PARAEDUCATOR	32,848	1.0	34,192	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	138,214	5.0	147,157	6.0	5.0	175,000	5.0	175,000		0
115.22	PARAEDUCATOR	141,487	5.0	145,707	5.0	5.0	156,804	5.0	156,804		0
116.31	CUSTODIAL/MECH. SALARY	270,820	4.0	254,124	4.0	4.0	264,444	4.0	264,444		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	90,754		85,456	.0		88,874		88,874		0
413.31	WATER	9,575		12,480	.0		11,480		11,480		0
440.13	RENTALS	5,654		5,661	.0		5,661		5,661		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	226		1,100	.0		1,100		1,100		0
580.05	PROFESSIONAL DEVELOP.	0		0	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	6,000		6,062	.0		5,253		5,253		0
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		0
611.05	INSTRUCTIONAL SUPPLIES	15,124		12,756	.0		13,986		13,986		0
611.06	INSTRUCTIONAL SUPPLIES	8,837		9,493	.0		9,493		9,493		0
611.13	INSTRUCTIONAL SUPPLIES	2,581		2,553	.0		2,553		2,553		0
611.14	INSTRUCTIONAL SUPPLIES	794		859	.0		859		859		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,225		1,225		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,002		2,002		0
611.37	INSTRUCTIONAL SUPPLIES	6,729		8,000	.0		8,000		8,000		0
613.31	MAINTENANCE SUPPLIES	12,736		9,270	.0		11,000		11,000		0
621.31	GAS HEAT	65,155		65,975	.0		69,934		69,934		0
641.05	TEXTBOOKS/WORKBOOKS	0		0	.0		2,000		2,000		0
690.37	OFFICE SUPPLIES	580		1,500	.0		1,500		1,500		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		0	.0		500		500		0
OTHER OBJECTS											
890.37	DUES AND FEES	356		400	.0		400		400		0
13	LOCATION TOTAL	5,380,905	70.4	5,262,407	72.4	69.4	5,293,836	69.4	5,296,877		0

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	85,781	1.0	85,486	1.0	1.0	87,466	1.0	87,532		0
101.10	TEACHER/KINDERGARTEN	398,523	4.0	347,398	5.0	5.0	409,353	5.0	409,664		0
101.11	TEACHER/LANGUAGE ARTS	185,311	2.0	184,661	2.0	2.0	192,166	2.0	192,312		0
101.13	TEACHER/MUSIC	144,184	2.2	153,394	2.2	2.2	164,426	2.2	164,551		0
101.14	TEACHER/PHYS ED/HEALTH	105,123	1.8	106,103	1.8	1.8	109,847	1.8	109,930		0
101.21	TEACHER/STUDENT SUPPORT SVCS	175,725	2.0	174,716	2.0	2.0	177,382	2.0	177,516		0
101.22	TEACHER/SPECIAL EDUCATION	329,497	4.0	303,018	4.0	5.0	379,966	5.0	380,255		0
101.28	TEACHER/ENGLISH LEARNERS	218,005	3.0	244,505	3.0	3.0	256,418	3.0	256,613		0
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,354	2.0	103,652	2.0	2.0	108,972	2.0	108,972		0
115.06	PARAEDUCATOR	27,831	1.0	31,801	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	156,515	4.0	144,836	5.0	5.0	167,393	5.0	167,393		0
115.22	PARAEDUCATOR	207,918	7.0	218,811	7.0	7.0	212,932	7.0	212,932		0
116.31	CUSTODIAL/MECH. SALARY	292,571	5.0	320,797	5.0	5.0	331,746	5.0	331,746		0
PURCHASED PROF/TECH SVCS											
322.05	INSTR PROG IMPROV SVS	0		0	.0		828		828		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	103,153		96,612	.0		100,476		100,476		0
413.31	WATER	4,818		5,928	.0		5,928		5,928		0
440.13	RENTALS	5,604		5,608	.0		5,608		5,608		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,050		1,200	.0		1,200		1,200		0
580.05	PROFESSIONAL DEVELOP.	0		300	.0		3,000		3,000		0

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		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,400		3,756	.0		3,756		3,756		0
611.05	INSTRUCTIONAL SUPPLIES	11,333		14,439	.0		14,941		14,941		0
611.06	INSTRUCTIONAL SUPPLIES	9,196		8,828	.0		8,000		8,000		0
611.13	INSTRUCTIONAL SUPPLIES	2,391		2,031	.0		2,031		2,031		0
611.14	INSTRUCTIONAL SUPPLIES	572		799	.0		799		799		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,350		1,350		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,782		1,782		0
613.31	MAINTENANCE SUPPLIES	11,867		9,785	.0		11,000		11,000		0
621.31	GAS HEAT	43,091		48,720	.0		51,643		51,643		0
641.05	TEXTBOOKS/WORKBOOKS	2,251		3,200	.0		3,200		3,200		0
690.37	OFFICE SUPPLIES	2,077		3,300	.0		3,300		3,300		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		500		500		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		175		0
14	LOCATION TOTAL	5,237,469	65.8	5,169,184	67.8	68.8	5,304,378	68.8	5,307,347		0

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	103,706	1.0	102,340	1.0	1.0	102,848	1.0	102,926		0
101.10	TEACHER/KINDERGARTEN	406,986	5.0	343,614	5.0	5.0	356,935	5.0	357,206		0
101.11	TEACHER/LANGUAGE ARTS	147,240	2.0	149,390	2.0	2.0	193,449	2.0	193,596		0
101.13	TEACHER/MUSIC	239,144	2.5	245,039	2.5	2.5	247,063	2.5	247,250		0
101.14	TEACHER/PHYS ED/HEALTH	165,959	2.0	164,759	2.0	2.0	166,981	2.0	167,108		0
101.21	TEACHER/STUDENT SUPPORT SVCS	164,895	2.0	164,251	2.0	2.0	166,988	2.0	167,115		0
101.22	TEACHER/SPECIAL EDUCATION	700,866	10.5	833,890	10.5	9.5	763,599	9.5	764,178		0
101.28	TEACHER/ENGLISH LEARNERS	212,895	3.0	248,767	3.0	3.0	254,228	3.0	254,421		0
101.37	TEACHER/SCHOOL MANAGEMENT S	119,910	1.0	112,618	1.0	1.0	89,436	1.0	89,504		0
102.37	ADMIN. CERTIFIED	317,982	2.0	324,928	2.0	2.0	327,740	2.0	327,740		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	76,417	2.0	100,983	2.0	2.0	111,982	2.0	111,982		0
115.06	PARAEDUCATOR	34,075	1.0	34,645	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	199,055	5.0	183,592	5.0	5.0	174,785	5.0	174,785		0
115.22	PARAEDUCATOR	671,323	25.0	720,970	33.0	33.0	950,028	33.0	950,028		0
116.31	CUSTODIAL/MECH. SALARY	245,613	4.0	255,204	4.0	4.0	264,050	4.0	264,050		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	123,896		98,228	.0		102,157		102,157		0
413.31	WATER	7,772		8,840	.0		8,840		8,840		0
440.13	RENTALS	6,265		6,265	.0		6,265		6,265		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.01	PROFESSIONAL DEVELOP.	0		0	.0		2,500		2,500		0
580.05	PROFESSIONAL DEVELOP.	0		0	.0		2,500		2,500		0
590.17	OTHER PURCHASED SERVICE	5,572		5,572	.0		5,747		5,747		0

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		0
611.05	INSTRUCTIONAL SUPPLIES	11,774		22,444	.0		19,714		19,714		0
611.06	INSTRUCTIONAL SUPPLIES	6,882		8,748	.0		8,748		8,748		0
611.13	INSTRUCTIONAL SUPPLIES	1,780		2,907	.0		2,907		2,907		0
611.14	INSTRUCTIONAL SUPPLIES	155		959	.0		959		959		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,950		1,950		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,738		1,738		0
613.31	MAINTENANCE SUPPLIES	13,646		8,755	.0		10,000		10,000		0
621.31	GAS HEAT	40,126		39,788	.0		42,175		42,175		0
642.06	LIBRARY BOOK/PERIODICAL	340		1,852	.0		1,852		1,852		0
690.37	OFFICE SUPPLIES	1,726		2,000	.0		1,750		1,750		0
OTHER OBJECTS											
890.37	DUES AND FEES	482		800	.0		600		600		0
15	LOCATION TOTAL	6,205,134	97.0	6,355,199	105.0	103.0	6,557,705	103.0	6,561,106		0

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		0
101.02	TEACHER/ART	134,128	2.0	135,464	2.0	2.0	139,018	2.0	139,123		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	74,910	1.0	76,157	1.0	1.0	65,881	1.0	65,931		0
101.10	TEACHER/KINDERGARTEN	462,467	6.0	460,349	6.0	6.0	508,125	6.0	508,511		0
101.11	TEACHER/LANGUAGE ARTS	96,793	1.0	95,944	1.0	1.0	78,043	1.0	78,102		0
101.13	TEACHER/MUSIC	219,481	3.0	215,562	3.0	3.0	228,359	3.0	228,532		0
101.14	TEACHER/PHYS ED/HEALTH	163,791	2.0	163,013	2.0	2.0	165,460	2.0	165,586		0
101.21	TEACHER/STUDENT SUPPORT SVCS	181,529	2.0	180,312	2.0	2.0	183,839	2.0	183,978		0
101.22	TEACHER/SPECIAL EDUCATION	338,823	4.0	278,752	4.0	5.0	341,989	5.0	342,249		0
101.28	TEACHER/ENGLISH LEARNERS	234,650	2.0	136,146	2.0	2.0	140,197	2.0	140,303		0
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,555	1.0	1.0	89,436	1.0	89,504		0
102.37	ADMIN. CERTIFIED	333,608	2.0	318,891	2.0	2.0	327,740	2.0	327,740		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,327	2.0	108,295	2.0	2.0	112,432	2.0	112,432		0
115.06	PARAEDUCATOR	19,012	1.0	20,751	1.0	1.0	21,418	1.0	21,418		0
115.10	PARAEDUCATOR	189,883	6.0	197,096	6.0	6.0	207,288	6.0	207,288		0
115.22	PARAEDUCATOR	232,738	7.0	222,258	15.0	15.0	400,615	15.0	400,615		0
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		0
117.37	OTHER SALARY	16,738	1.0	34,787	1.0	1.0	35,657	1.0	35,657		0
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		0
413.31	WATER	8,864		11,440	.0		11,440		11,440		0
440.13	RENTALS	7,245		7,245	.0		7,245		7,245		0

OPERATIONS

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

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

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		0
413.31	WATER	7,254		7,696	.0		7,696		7,696		0
440.13	RENTALS	0		3,659	.0		3,659		3,659		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,346		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	2,794		0	.0		3,000		3,000		0
590.17	OTHER PURCHASED SERVICE	9,882		9,882	.0		8,724		8,724		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,703		3,069	.0		3,069		3,069		0
611.06	INSTRUCTIONAL SUPPLIES	4,309		5,079	.0		5,079		5,079		0
611.07	INSTRUCTIONAL SUPPLIES	499		800	.0		500		500		0
611.11	INSTRUCTIONAL SUPPLIES	1,935		1,400	.0		1,500		1,500		0
611.12	INSTRUCTIONAL SUPPLIES	431		1,850	.0		1,850		1,850		0
611.13	INSTRUCTIONAL SUPPLIES	1,196		2,100	.0		2,100		2,100		0
611.14	INSTRUCTIONAL SUPPLIES	4,224		1,530	.0		1,530		1,530		0
611.15	INSTRUCTIONAL SUPPLIES	729		1,500	.0		1,500		1,500		0
611.16	INSTRUCTIONAL SUPPLIES	303		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	0		500	.0		500		500		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		2,275		2,250		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		1,188		1,166		0
611.37	INSTRUCTIONAL SUPPLIES	175		0	.0		3,000		3,000		0
613.31	MAINTENANCE SUPPLIES	16,395		16,995	.0		16,995		16,995		0
621.31	GAS HEAT	58,555		50,750	.0		59,095		59,095		0
624.31	OIL HEAT	463		0	.0		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	3,185		0	.0		100		100		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		0
641.11	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
641.12	TEXTBOOKS/WORKBOOKS	272		1,500	.0		1,500		1,500		0
641.13	TEXTBOOKS/WORKBOOKS	0		709	.0		709		709		0

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		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	1,755		3,800	.0		1,273		664		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	9,033		4,600	.0		4,600		4,600		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		500		0
21	LOCATION TOTAL	5,836,947	72.1	5,859,000	74.9	77.9	6,295,087	78.4	6,338,972		0

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

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		0
413.31	WATER	5,089		4,992	.0		5,992		5,992		0
440.13	RENTALS	1,819		3,473	.0		3,473		3,473		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,938		1,300	.0		1,300		1,300		0
580.15	PROFESSIONAL DEVELOP.	364		0	.0		300		300		0
580.37	PROFESSIONAL DEVELOP.	2,067		1,300	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	8,928		8,928	.0		8,378		8,378		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,619		2,801	.0		4,801		4,801		0
611.06	INSTRUCTIONAL SUPPLIES	4,598		4,636	.0		4,636		4,636		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		0
611.11	INSTRUCTIONAL SUPPLIES	895		2,000	.0		2,000		2,000		0
611.12	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0
611.13	INSTRUCTIONAL SUPPLIES	2,925		1,311	.0		2,311		2,311		0
611.14	INSTRUCTIONAL SUPPLIES	1,303		996	.0		996		996		0
611.15	INSTRUCTIONAL SUPPLIES	2,007		2,000	.0		2,000		2,000		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	8,875		2,400	.0		2,400		2,400		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		2,675		2,675		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		990		990		0
611.37	INSTRUCTIONAL SUPPLIES	7,799		1,500	.0		8,255		8,255		0
613.31	MAINTENANCE SUPPLIES	9,884		11,845	.0		11,845		11,845		0
621.31	GAS HEAT	14,252		54,810	.0		43,259		43,259		0
641.11	TEXTBOOKS/WORKBOOKS	0		800	.0		800		800		0
641.13	TEXTBOOKS/WORKBOOKS	0		927	.0		927		927		0
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		400		400		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
641.16	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0

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		0
	EQUIPMENT										
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		200		0
	OTHER OBJECTS										
890.13	DUES AND FEES	0		193	.0		193		193		0
890.37	DUES AND FEES	99		250	.0		250		250		0
22	LOCATION TOTAL	5,147,150	69.0	5,341,948	69.0	72.5	5,648,108	72.5	5,651,276		0

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	
CERTIFIED STAFF										
101.02	TEACHER/ART	122,099	2.0	147,459	2.0	2.0	149,649	2.0	149,763	0
101.06	TEACHER/EDUCATIONAL MEDIA	107,920	1.0	106,587	1.0	1.0	107,132	1.0	107,213	0
101.07	TEACHER/WORLD LANGUAGES	157,626	2.0	156,807	2.0	2.0	159,294	2.0	159,415	0
101.11	TEACHER/LANGUAGE ARTS	845,829	9.0	840,537	9.0	9.0	823,104	9.0	823,729	0
101.12	TEACHER/MATHEMATICS	639,084	8.0	724,746	8.0	8.0	748,481	8.0	749,049	0
101.13	TEACHER/MUSIC	187,557	2.7	220,864	2.7	2.7	225,745	2.7	225,916	0
101.14	TEACHER/PHYS ED/HEALTH	178,831	3.0	203,254	3.0	3.0	214,702	3.0	214,865	0
101.15	TEACHER/SCIENCE	448,208	6.0	477,277	6.0	6.0	490,117	6.0	490,489	0
101.16	TEACHER/SOCIAL STUDIES	474,490	6.0	483,388	6.0	6.0	494,866	6.0	495,241	0
101.19	TEACHER/UNIFIED ARTS/AVID	0		0	.0	1.0	61,006	1.0	61,052	0
101.21	TEACHER/STUDENT SUPPORT SVCS	442,646	4.0	385,225	4.0	4.0	394,906	4.0	395,205	0
101.22	TEACHER/SPECIAL EDUCATION	531,341	6.0	542,727	6.0	6.0	546,594	6.0	547,008	0
101.28	TEACHER/ENGLISH LEARNERS	485,477	6.8	533,165	7.3	8.3	594,089	8.3	594,539	0
101.37	TEACHER/SCHOOL MANAGEMENT S	112,485	1.0	111,408	1.0	1.0	111,681	1.0	111,766	0
102.37	ADMIN. CERTIFIED	311,682	2.0	319,628	2.0	2.0	325,940	2.0	325,940	0
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	0
115.06	PARAEDUCATOR	30,119	1.0	31,801	1.0	1.0	21,418	1.0	21,418	0
115.22	PARAEDUCATOR	110,172	4.0	123,028	6.0	6.0	159,242	6.0	159,242	0
115.28	PARAEDUCATOR	56,648	3.0	80,584	3.0	4.0	119,491	4.0	119,491	0
116.31	CUSTODIAL/MECH. SALARY	362,806	6.0	376,986	6.0	6.0	389,561	6.0	389,561	0
117.37	OTHER SALARY	86,330	2.0	88,667	2.0	2.0	80,984	2.0	80,984	0
120.14	TEMPORARY P/T SALARY	12,605		15,600	.0		15,600		15,600	0
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	0

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		0
413.31	WATER	6,020		7,592	.0		7,592		7,592		0
440.13	RENTALS	4,000		4,066	.0		4,066		4,066		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	1,096		200	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	9,000		9,262	.0		9,833		9,833		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,677		3,450	.0		3,450		3,450		0
611.06	INSTRUCTIONAL SUPPLIES	3,567		5,710	.0		5,710		5,710		0
611.07	INSTRUCTIONAL SUPPLIES	2,544		400	.0		1,000		1,000		0
611.11	INSTRUCTIONAL SUPPLIES	1,772		5,000	.0		5,000		5,000		0
611.12	INSTRUCTIONAL SUPPLIES	2,893		5,000	.0		5,000		5,000		0
611.13	INSTRUCTIONAL SUPPLIES	2,070		2,106	.0		2,106		2,106		0
611.14	INSTRUCTIONAL SUPPLIES	2,192		1,720	.0		1,720		1,720		0
611.15	INSTRUCTIONAL SUPPLIES	1,688		2,500	.0		2,500		2,500		0
611.16	INSTRUCTIONAL SUPPLIES	878		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	2,837		3,700	.0		3,700		3,700		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		2,175		2,175		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		2,794		2,794		0
611.37	INSTRUCTIONAL SUPPLIES	4,019		2,000	.0		2,000		2,000		0
613.31	MAINTENANCE SUPPLIES	10,061		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	82,147		88,305	.0		93,603		93,603		0
641.11	TEXTBOOKS/WORKBOOKS	254		2,912	.0		2,912		2,912		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		1,100		0
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		3,000		0
641.16	TEXTBOOKS/WORKBOOKS	820		3,000	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	3,750		6,700	.0		6,700		6,700		0

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		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		200		200		0
23	LOCATION TOTAL	6,052,561	77.5	6,316,670	80.0	83.0	6,605,491	83.0	6,609,375		0

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

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		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	881		1,000	.0		1,000		1,000		0
511.39	PUPIL TRANS/FIELD TRIPS	541		1,200	.0		1,200		1,200		0
580.01	PROFESSIONAL DEVELOP.	4,610		3,000	.0		3,000		3,000		0
580.37	PROFESSIONAL DEVELOP.	1,957		4,000	.0		4,000		4,000		0
590.17	OTHER PURCHASED SERVICE	10,797		10,797	.0		11,585		11,585		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	4,776		4,800	.0		4,800		4,800		0
611.02	INSTRUCTIONAL SUPPLIES	3,612		3,957	.0		3,957		3,957		0
611.06	INSTRUCTIONAL SUPPLIES	6,075		6,549	.0		6,549		6,549		0
611.07	INSTRUCTIONAL SUPPLIES	1,431		2,250	.0		2,250		2,250		0
611.11	INSTRUCTIONAL SUPPLIES	1,104		1,310	.0		1,310		1,310		0
611.12	INSTRUCTIONAL SUPPLIES	150		2,000	.0		1,000		1,000		0
611.13	INSTRUCTIONAL SUPPLIES	1,966		2,259	.0		2,259		2,259		0
611.14	INSTRUCTIONAL SUPPLIES	1,677		1,972	.0		1,972		1,972		0
611.15	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0
611.16	INSTRUCTIONAL SUPPLIES	802		1,000	.0		1,000		1,000		0
611.17	INSTRUCTIONAL SUPPLIES	0		2,500	.0		2,500		2,500		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,150		1,225		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		550		616		0
611.37	INSTRUCTIONAL SUPPLIES	24,055		14,414	.0		13,583		13,583		0
613.31	MAINTENANCE SUPPLIES	19,529		15,450	.0		16,450		16,450		0
621.31	GAS HEAT	56,969		55,825	.0		59,175		59,175		0
641.07	TEXTBOOKS/WORKBOOKS	732		1,000	.0		1,000		1,000		0
641.11	TEXTBOOKS/WORKBOOKS	1,800		2,000	.0		2,000		2,000		0
641.13	TEXTBOOKS/WORKBOOKS	538		1,272	.0		1,272		1,272		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	1,725		1,872	.0		1,872		4,308		0

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		0
	OTHER OBJECTS										
890.37	DUES AND FEES	683		830	.0		830		830		0
24	LOCATION TOTAL	6,309,030	73.5	6,399,482	72.8	67.8	6,158,989	68.8	6,228,072		0

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		0
	PURCHASED PROF/TECH SVCS										
321.44	CONTRACTED SERVICES	514,047		514,047	.0		514,047		514,047		0
25	LOCATION TOTAL	629,707		583,922		.0	614,047		614,047		0

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

PROPERTY SERVICES

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

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		0
641.16	TEXTBOOKS/WORKBOOKS	1,275		2,000	.0		2,000		2,000		0
642.06	LIBRARY BOOK/PERIODICAL	2,684		3,043	.0		3,043		3,043		0
643.06	COMPUTER & AV MATERIALS	1,024		1,130	.0		1,130		1,130		0
690.37	OFFICE SUPPLIES	1,882		2,100	.0		2,100		447		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		0
OTHER OBJECTS											
890.27	DUES AND FEES	9,800		9,000	.0		9,000		9,000		0
890.37	DUES AND FEES	133		250	.0		250		250		0
26	LOCATION TOTAL	7,267,582	91.2	7,569,231	95.2	94.2	7,747,945	95.2	7,831,587		0

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		0
101.06	TEACHER/EDUCATIONAL MEDIA	164,102	2.0	164,735	2.0	2.0	181,315	2.0	181,453		0
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		0
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		0
101.12	TEACHER/MATHEMATICS	1,482,404	17.0	1,510,944	17.0	17.0	1,508,072	17.0	1,509,216		0
101.13	TEACHER/MUSIC	179,502	2.0	179,302	2.0	2.0	183,092	2.0	183,231		0
101.14	TEACHER/PHYS ED/HEALTH	615,528	9.0	645,922	9.0	9.0	664,408	9.0	664,912		0
101.15	TEACHER/SCIENCE	1,576,601	18.0	1,614,287	18.0	18.0	1,642,272	18.0	1,643,518		0
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		0
101.19	TEACHER/UNIFIED ARTS/AVID	851,396	9.6	870,308	9.6	9.6	833,089	9.6	833,721		0
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		0
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		0
101.27	TEACHER/INTERNATL BACCALAURE	0		6,987	.0		4,416		4,416		0
101.28	TEACHER/ENGLISH LEARNERS	449,942	6.6	484,909	6.6	7.1	553,433	7.1	553,853		0
101.37	TEACHER/SCHOOL MANAGEMENT S	120,792	1.0	119,145	1.0	1.0	119,725	1.0	119,816		0
102.09	ADMIN. CERTIFIED	0		0	.0	1.0	150,186	1.0	150,186		0
102.37	ADMIN. CERTIFIED	768,722	5.0	803,084	5.0	5.0	821,394	5.0	821,394		0
104.17	TEACHER EXTRA SERVICE	53,773		15,469	.0		16,000		16,000		0
104.19	TEACHER EXTRA SERVICE	0		30,938	.0		35,000		35,000		0
104.27	TEACHER EXTRA SERVICE	0		8,701	.0		9,000		9,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	320,543	6.0	331,721	6.0	6.0	346,855	6.0	346,855		0
115.06	PARAEDUCATOR	66,004	2.0	66,533	2.0	1.0	21,418	2.0	60,461		0
115.22	PARAEDUCATOR	333,668	12.0	374,270	9.0	9.0	292,074	9.0	292,074		0
115.28	PARAEDUCATOR	81,776	3.0	90,742	3.0	3.0	93,316	3.0	93,316		0
116.31	CUSTODIAL/MECH. SALARY	772,048	14.0	826,276	14.0	14.0	863,316	14.0	863,316		0
117.37	OTHER SALARY	448,966	11.0	478,420	11.0	11.0	491,958	11.0	491,958		0
120.09	TEMPORARY P/T SALARY	403,829		429,000	.0		435,000		435,000		0
120.14	TEMPORARY P/T SALARY	9,810		12,000	.0		12,000		12,000		0

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		0
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	935		985	.0		985		985		0
322.09	INSTR PROG IMPROV SVS	300		1,000	.0		1,000		1,000		0
322.19	INSTR PROG IMPROV SVS	0		3,000	.0		3,000		3,000		0
322.27	INSTR PROG IMPROV SVS	0		2,000	.0		2,000		2,000		0
323.09	PUPIL SERVICES	6,326		4,800	.0		5,000		5,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	481,849		383,811	.0		399,163		399,163		0
413.31	WATER	18,292		22,360	.0		22,360		22,360		0
420.09	REPAIR,MAINT & CLEANING	20,930		22,000	.0		22,000		22,000		0
440.13	RENTALS	27,861		44,000	.0		44,000		44,000		0
440.37	RENTALS	5,750		7,400	.0		6,000		6,000		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	9,421		15,000	.0		20,000		20,000		0
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		0
531.37	POSTAGE	16,701		13,252	.0		29,000		29,000		0
550.11	PRINTING EXPENSES	2,858		3,000	.0		3,000		3,000		0
550.17	PRINTING EXPENSES	4,641		4,500	.0		4,500		4,500		0
550.37	PRINTING EXPENSES	3,828		3,000	.0		3,000		3,000		0
580.19	PROFESSIONAL DEVELOP.	0		2,000	.0		2,000		2,000		0
580.27	PROFESSIONAL DEVELOP.	0		20,000	.0		11,000		11,000		0
580.37	PROFESSIONAL DEVELOP.	4,930		6,000	.0		6,000		6,000		0
590.17	OTHER PURCHASED SERVICE	56,599		56,599	.0		51,686		51,686		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	12,841		14,193	.0		14,193		14,193		0
611.06	INSTRUCTIONAL SUPPLIES	7,955		9,500	.0		9,500		9,500		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
611.07	INSTRUCTIONAL SUPPLIES	2,006		2,100	.0		2,100		2,100		0
611.09	INSTRUCTIONAL SUPPLIES	67,877		80,000	.0		85,000		85,000		0
611.11	INSTRUCTIONAL SUPPLIES	1,299		1,450	.0		1,450		1,450		0
611.12	INSTRUCTIONAL SUPPLIES	3,058		3,220	.0		3,220		3,220		0
611.13	INSTRUCTIONAL SUPPLIES	5,269		6,978	.0		6,978		6,978		0
611.14	INSTRUCTIONAL SUPPLIES	4,047		4,080	.0		4,080		4,080		0
611.15	INSTRUCTIONAL SUPPLIES	10,313		11,000	.0		11,000		11,000		0
611.16	INSTRUCTIONAL SUPPLIES	1,200		1,360	.0		1,360		1,360		0
611.17	INSTRUCTIONAL SUPPLIES	5,686		5,000	.0		5,000		5,000		0
611.19	INSTRUCTIONAL SUPPLIES	18,196		8,000	.0		8,000		8,000		0
611.27	INSTRUCTIONAL SUPPLIES	0		0	.0		12,750		12,750		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		3,630		3,630		0
611.37	INSTRUCTIONAL SUPPLIES	18,379		14,811	.0		10,033		10,033		0
613.31	MAINTENANCE SUPPLIES	46,576		38,110	.0		38,500		38,500		0
621.31	GAS HEAT	193,340		160,370	.0		201,792		201,792		0
641.02	TEXTBOOKS/WORKBOOKS	380		400	.0		400		400		0
641.07	TEXTBOOKS/WORKBOOKS	3,986		4,300	.0		4,300		4,300		0
641.11	TEXTBOOKS/WORKBOOKS	5,313		5,700	.0		5,700		5,700		0
641.12	TEXTBOOKS/WORKBOOKS	11,007		12,000	.0		12,000		12,000		0
641.13	TEXTBOOKS/WORKBOOKS	280		300	.0		300		300		0
641.14	TEXTBOOKS/WORKBOOKS	475		600	.0		600		600		0
641.15	TEXTBOOKS/WORKBOOKS	2,753		2,900	.0		2,900		2,900		0
641.16	TEXTBOOKS/WORKBOOKS	6,645		7,000	.0		7,000		7,000		0
641.19	TEXTBOOKS/WORKBOOKS	3,965		4,000	.0		4,000		4,000		0
641.22	TEXTBOOKS/WORKBOOKS	4,273		4,500	.0		5,850		5,850		0
641.27	TEXTBOOKS/WORKBOOKS	0		0	.0		35,000		35,000		0
642.06	LIBRARY BOOK/PERIODICAL	9,484		11,239	.0		11,239		11,239		0
643.06	COMPUTER & AV MATERIALS	6,612		7,000	.0		7,000		7,000		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		200		0
730.09	EQUIPMENT INSTRUCTION	18,948		20,000	.0		32,000		32,000		0

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		0
730.15	EQUIPMENT INSTRUCTION	1,150		1,500	.0		1,500		1,500		0
730.19	EQUIPMENT INSTRUCTION	0		18,000	.0		18,000		18,000		0
OTHER OBJECTS											
890.09	DUES AND FEES	14,541		15,000	.0		17,000		17,000		0
890.12	DUES AND FEES	190		200	.0		200		200		0
890.15	DUES AND FEES	190		200	.0		200		200		0
890.27	DUES AND FEES	0		9,500	.0		11,650		11,650		0
890.37	DUES AND FEES	6,645		7,500	.0		6,500		6,500		0
31	LOCATION TOTAL	17,570,564	200.5	17,857,840	198.1	200.6	18,404,524	201.6	18,453,794		0

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		0
101.06	TEACHER/EDUCATIONAL MEDIA	173,104	2.0	172,180	2.0	2.0	174,863	2.0	174,996		0
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		0
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		0
101.12	TEACHER/MATHEMATICS	1,646,414	18.0	1,640,576	18.0	18.0	1,654,150	18.0	1,655,405		0
101.13	TEACHER/MUSIC	155,475	2.0	154,379	2.0	2.0	156,517	2.0	156,636		0
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		0
101.15	TEACHER/SCIENCE	1,589,267	19.2	1,620,903	19.2	19.2	1,616,215	19.2	1,617,441		0
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		0
101.17	TEACHER/STUDENT ACTIVITIES	166,551	1.4	169,016	1.4	1.4	169,628	1.4	169,757		0
101.19	TEACHER/UNIFIED ARTS/AVID	695,742	8.0	738,658	8.5	8.5	764,613	8.5	765,193		0
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		0
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		0
101.23	TEACHER/AGRISCIENCE	288,736	3.8	269,073	3.8	3.8	276,572	3.8	276,782		0
101.28	TEACHER/ENGLISH LEARNERS	827,459	10.0	858,716	9.5	10.0	795,145	10.0	795,748		0
101.37	TEACHER/SCHOOL MANAGEMENT S	97,120	1.0	96,653	1.0	1.0	98,615	1.0	98,690		0
102.09	ADMIN. CERTIFIED	0		0	.0	1.0	150,186	1.0	150,186		0
102.37	ADMIN. CERTIFIED	782,486	5.0	802,384	5.0	5.0	818,194	5.0	818,194		0
104.17	TEACHER EXTRA SERVICE	24,234		19,336	.0		20,000		20,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	321,654	6.0	334,772	6.0	6.0	348,531	6.0	348,531		0
115.06	PARAEDUCATOR	59,928	2.0	62,316	2.0	1.0	21,418	2.0	60,461		0
115.22	PARAEDUCATOR	533,205	17.0	547,746	16.0	16.0	492,288	16.0	492,288		0
115.28	PARAEDUCATOR	23,351	2.0	46,108	2.0	2.0	49,249	2.0	49,249		0
116.31	CUSTODIAL/MECH. SALARY	842,361	14.0	858,849	14.0	14.0	888,910	14.0	888,910		0
117.37	OTHER SALARY	481,644	11.0	476,926	11.0	11.0	480,760	11.0	480,760		0
120.09	TEMPORARY P/T SALARY	449,848		439,000	.0		447,780		447,780		0
120.14	TEMPORARY P/T SALARY	293		12,000	.0		12,000		12,000		0
120.17	TEMPORARY P/T SALARY	98,505		92,000	.0		92,000		92,000		0

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		0
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		0
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		0
413.31	WATER	23,301		24,440	.0		24,440		24,440		0
420.09	REPAIR,MAINT & CLEANING	17,201		29,000	.0		29,000		29,000		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		0
440.13	RENTALS	334		44,000	.0		44,000		44,000		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	34,673		40,000	.0		41,000		41,000		0
511.13	PUPIL TRANS/FIELD TRIPS	4,858		3,400	.0		3,400		3,400		0
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		6,000		0
511.39	PUPIL TRANS/FIELD TRIPS	3,947		4,500	.0		4,500		4,500		0
531.37	POSTAGE	22,793		15,000	.0		15,000		15,000		0
550.37	PRINTING EXPENSES	5,986		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	410		800	.0		800		800		0
580.37	PROFESSIONAL DEVELOP.	12,168		2,000	.0		12,000		12,000		0
590.17	OTHER PURCHASED SERVICE	55,118		55,118	.0		58,572		58,572		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	20,186		16,859	.0		18,000		18,000		0
611.06	INSTRUCTIONAL SUPPLIES	14,576		18,269	.0		18,174		18,174		0
611.07	INSTRUCTIONAL SUPPLIES	7,043		5,000	.0		7,000		7,000		0
611.09	INSTRUCTIONAL SUPPLIES	108,454		82,000	.0		85,280		85,280		0
611.11	INSTRUCTIONAL SUPPLIES	6,478		6,027	.0		6,000		6,000		0
611.12	INSTRUCTIONAL SUPPLIES	6,314		10,000	.0		8,000		8,000		0

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

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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
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		0
730.13	EQUIPMENT INSTRUCTION	11,093		2,551	.0		2,500		2,500		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		0
730.37	EQUIPMENT INSTRUCTION	4,015		1,156	.0		2,000		2,000		0
OTHER OBJECTS											
890.09	DUES AND FEES	25,067		20,000	.0		21,000		21,000		0
890.37	DUES AND FEES	10,993		11,000	.0		11,000		11,000		0
32	LOCATION TOTAL	19,383,343	224.4	19,459,906	224.1	226.6	20,008,431	227.6	20,058,735		0

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

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

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		0
PURCHASED PROF/TECH SVCS											
321.44	CONTRACTED SERVICES	495,983		495,983	.0		495,983		495,983		0
37	LOCATION TOTAL	566,543		565,858		.0	565,983		565,983		0

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		0
101.21	TEACHER/STUDENT SUPPORT SVCS	964,095	10.2	911,226	9.1	10.1	915,640	10.1	916,335		0
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		0
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		0
102.21	ADMIN. CERTIFIED	86,636	.5	89,053	.5	.5	90,798	.5	90,798		0
102.22	ADMIN. CERTIFIED	571,597	4.0	627,525	4.0	4.0	642,466	4.0	642,466		0
102.29	ADMIN. CERTIFIED	123,334	1.0	154,280	1.0	1.0	159,863	1.0	159,863		0
104.18	TEACHER EXTRA SERVICE	219,904		251,373	.0		260,000		260,000		0
104.21	TEACHER EXTRA SERVICE	6,712		43,990	.0		43,990		43,990		0
104.22	TEACHER EXTRA SERVICE	286,543		254,273	.0		254,273		254,273		0
104.29	TEACHER EXTRA SERVICE	380,107		404,324	.0		404,200		404,200		0
109.35	SUBSTITUTES COVERAGE	0		10,000	.0		10,000		10,000		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	124,876	2.0	127,199	2.0	2.0	131,952	2.0	131,952		0
114.22	CLERICAL/TECHNICAL	123,614	2.0	131,341	2.0	2.0	127,247	2.0	127,247		0
115.18	PARAEDUCATOR	184,251		214,425	.0		215,000		215,000		0
115.22	PARAEDUCATOR	1,920	24.0	507,859	1.0	1.0	21,418	1.0	21,418		0
117.21	OTHER SALARY	40,382	.5	41,281	.5	.5	41,791	.5	41,791		0
117.22	OTHER SALARY	196,347		250,000	.0		250,000		250,000		0
117.29	OTHER SALARY	29,171	1.0	34,787	1.0	1.0	35,657	1.0	35,657		0
119.35	SUPPLEMENTAL PARA	571,372		200,000	.0		200,000		200,000		0
120.21	TEMPORARY P/T SALARY	94,358		160,000	.0		160,000		196,120		0
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	30,976		20,000	.0		20,000		20,000		0
322.21	INSTR PROG IMPROV SVS	51,925		46,390	.0		46,390		46,390		0
323.22	PUPIL SERVICES	3,433,023		4,208,888	.0		4,038,000		4,038,000		0
324.22	LEGAL SERVICES	248,778		250,000	.0		250,000		250,000		0
330.29	OTHER PROF AND TECH SVS	24,344		38,000	.0		38,000		38,000		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
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	39,084		35,606	.0		37,030		37,030		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		0
440.22	RENTALS	0		0	.0		40,000		40,000		0
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		0
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		0
580.21	PROFESSIONAL DEVELOP.	23,350		20,000	.0		20,000		20,000		0
580.22	PROFESSIONAL DEVELOP.	9,019		30,000	.0		30,000		30,000		0
581.21	IN-DISTRICT TRAVEL	207		1,500	.0		1,500		1,500		0
581.22	IN-DISTRICT TRAVEL	3,011		4,000	.0		4,000		4,000		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	1,743		5,000	.0		5,000		5,000		0
611.21	INSTRUCTIONAL SUPPLIES	2,895		37,500	.0		37,500		37,500		0
611.22	INSTRUCTIONAL SUPPLIES	57,603		61,505	.0		26,505		26,505		0
611.29	INSTRUCTIONAL SUPPLIES	5,116		8,000	.0		8,000		8,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		0
641.29	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		0
643.21	COMPUTER & AV MATERIALS	37,563		38,000	.0		42,000		42,000		0
643.22	COMPUTER & AV MATERIALS	61,818		46,460	.0		46,460		46,460		0
690.21	OFFICE SUPPLIES	0		260	.0		0		0		0
690.22	OFFICE SUPPLIES	1,376		1,500	.0		1,500		1,500		0
690.29	OFFICE SUPPLIES	0		600	.0		600		600		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	3,040		14,500	.0		14,500		14,500		0

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		0
739.22	EQUIPMENT NON-INSTRUCT	21,485		21,800	.0		21,800		21,800		0
OTHER OBJECTS											
890.22	DUES AND FEES	6,199		5,000	.0		5,000		5,000		0
43	LOCATION TOTAL	27,277,371	69.7	29,486,062	47.0	50.0	29,591,053	51.0	29,831,688		0

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		0
102.21	ADMIN. CERTIFIED	86,635	.5	89,053	.5	.5	90,798	.5	90,798		0
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
47	LOCATION TOTAL	86,635	.5	91,553	.5	1.5	156,905	1.5	156,953		0

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		0
102.20	ADMIN. CERTIFIED	113,552	.7	116,418	.7	.7	118,914	.7	118,914		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	70,611	1.4	72,484	1.4	1.4	76,684	1.4	76,684		0
115.20	PARAEDUCATOR	25,091	1.0	28,323							0
117.20	OTHER SALARY	7,563		7,563	.0		12,683		12,683		0
120.20	TEMPORARY P/T SALARY	108,040		153,975	.0		250,000		250,000		0
121.20	CUSTODIAL/MECH. O/T	55,183		56,000	.0		56,000		56,000		0
122.20	CLERICAL O/T	6,526		10,096	.0		16,533		16,533		0
123.20	POLICE AND FIRE O/T	16,719		17,000	.0		17,000		17,000		0
PURCHASED PROF/TECH SVCS											
321.20	CONTRACTED SERVICES	0		0	.0		10,000		10,000		0
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		0
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	4,900		4,900	.0		4,900		4,900		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,945		12,000	.0		11,145		11,145		0
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		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	13,993		10,000	.0		10,000		10,000		0

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		0

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											
101.06	TEACHER/EDUCATIONAL MEDIA	112,052	1.0	110,618	1.0	1.0	111,174	1.0	111,258		0
101.11	TEACHER/LANGUAGE ARTS	207,940	2.0	205,981	2.0	2.0	213,393	2.0	213,555		0
101.15	TEACHER/SCIENCE	111,118	1.0	110,618	1.0	1.0	94,819	1.0	94,891		0
101.16	TEACHER/SOCIAL STUDIES	99,991	1.0	98,716	1.0	1.0	99,213	1.0	99,288		0
101.18	TEACHER/SUMMER SCHOOL PROGR	98,184		76,875	.0		76,875		76,875		0
101.28	TEACHER/ENGLISH LEARNERS	161,476	2.7	223,319	1.7	2.7	224,745	2.7	224,916		0
101.32	TEACHER/CENTRAL MANAGEMENT S	13,091	3.0	241,231	.0	3.0	183,019	4.0	265,220		0
101.35	TEACHER/HUMAN RESOURCES	189,088	.6	114,757	.6	.6	69,863	.6	69,922		0
101.64	TEACHER/EARLY LEARNING - PRESC	112,785	1.0	111,202	1.0	1.0	111,759	1.0	111,844		0
102.11	ADMIN. CERTIFIED	80,608	.5	82,656	.5	.5	84,288	.5	84,288		0
102.12	ADMIN. CERTIFIED	69,310	.5	82,552	.5	.7	114,671	.7	114,671		0
102.32	ADMIN. CERTIFIED	926,561	4.0	879,664	4.0	4.0	886,954	4.0	886,954		0
102.33	ADMIN. CERTIFIED	156,109	2.0	384,012	2.0	2.0	386,402	2.0	386,402		0
102.36	ADMIN. CERTIFIED	123,390	.7	126,424	.7	.7	128,867	.7	128,867		0
104.02	TEACHER EXTRA SERVICE	74		1,064	.0		1,064		1,064		0
104.06	TEACHER EXTRA SERVICE	0		967	.0		967		967		0
104.07	TEACHER EXTRA SERVICE	6,100		59,019	.0		66,921		66,921		0
104.11	TEACHER EXTRA SERVICE	79,553		77,846	.0		97,663		97,663		0
104.12	TEACHER EXTRA SERVICE	35,536		48,493	.0		56,710		56,710		0
104.13	TEACHER EXTRA SERVICE	10,920		15,082	.0		16,500		16,500		0
104.15	TEACHER EXTRA SERVICE	52,868		111,262	.0		133,568		133,568		0
104.16	TEACHER EXTRA SERVICE	31,836		49,772	.0		47,025		47,025		0
104.28	TEACHER EXTRA SERVICE	16,557		11,602	.0		11,602		11,602		0
104.32	TEACHER EXTRA SERVICE	22,898		36,192	.0		61,674		61,674		0
104.35	TEACHER EXTRA SERVICE	0		3,867	.0		4,000		4,000		0
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		0
106.35	MATERNITY LEAVE SALARY	1,024,386		657,600	.0		976,321		976,321		0
108.35	MENTOR STIPENDS	91,068		80,000	.0		120,000		120,000		0
109.02	SUBSTITUTES COVERAGE	0		900	.0		900		900		0
109.11	SUBSTITUTES COVERAGE	1,917		4,550	.0		6,750		6,750		0

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
109.12	SUBSTITUTES COVERAGE	0		25,210	.0		27,885		27,885		0
109.13	SUBSTITUTES COVERAGE	4,200		3,000	.0		3,000		3,000		0
109.15	SUBSTITUTES COVERAGE	4,656		19,960	.0		26,880		26,880		0
109.16	SUBSTITUTES COVERAGE	4,017		5,538	.0		7,038		7,038		0
109.32	SUBSTITUTES COVERAGE	3,378		3,000	.0		6,800		6,800		0
109.35	SUBSTITUTES COVERAGE	2,337,424		2,240,000	.0		2,480,000		2,615,000		0
110.35	RETIREMENT	962,597		974,000	.0		974,000		974,000		0
111.35	LONG-TERM SICK LEAVE	749,101		1,045,400	.0		935,484		935,484		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	200,827	4.0	468,797	4.0	4.0	471,146	4.0	471,146		0
113.35	ADMIN. NON-CERTIFIED	274,321	3.0	307,344	3.0	3.0	320,511	3.0	320,511		0
113.39	ADMIN. NON-CERTIFIED	108,290	1.0	118,081	1.0	1.0	121,610	1.0	121,610		0
114.25	CLERICAL/TECHNICAL	1,622,198		1,663,750	.0		1,696,515		1,696,515		0
114.28	CLERICAL/TECHNICAL	60,770	1.0	61,876	1.0	1.0	64,283	1.0	64,283		0
114.31	CLERICAL/TECHNICAL	78,538	1.5	95,341	1.5	1.5	97,579	1.5	97,579		0
114.32	CLERICAL/TECHNICAL	358,154	5.0	365,258	5.0	5.5	419,916	5.5	419,916		0
114.33	CLERICAL/TECHNICAL	426,766	5.0	389,821	5.0	5.0	404,690	5.0	404,690		0
114.35	CLERICAL/TECHNICAL	337,444	6.0	378,624	6.0	6.0	400,375	6.0	400,375		0
114.36	CLERICAL/TECHNICAL	368,839	5.0	380,402	5.0	5.0	404,239	5.0	404,239		0
114.39	CLERICAL/TECHNICAL	77,508	1.0	78,949	1.0	1.0	81,913	1.0	81,913		0
115.10	PARAEDUCATOR	1,287			1.0	1.0	35,037	1.0	35,037		0
115.15	PARAEDUCATOR	74,258	2.0	68,185	2.0	2.0	69,874	2.0	69,874		0
115.18	PARAEDUCATOR	15,799		15,334	.0		15,375		15,375		0
115.28	PARAEDUCATOR	35,534	2.0	52,962	2.0	2.0	52,066	2.0	52,066		0
115.36	PARAEDUCATOR	35,423	1.0	34,093	1.0	1.0	34,937	1.0	34,937		0
116.31	CUSTODIAL/MECH. SALARY	2,521,150	32.0	2,599,485	32.0	32.0	2,572,964	32.0	2,572,964		0
117.18	OTHER SALARY	76,689		69,700	.0		69,700		69,700		0
117.25	OTHER SALARY	10,662		13,000	.0		23,000		23,000		0
117.28	OTHER SALARY	14,070		28,000	.0		28,000		28,000		0
117.32	OTHER SALARY	199,694	2.0	204,262	2.0	2.0	208,192	2.0	208,192		0
117.37	OTHER SALARY	93,586	1.0	85,554	1.0	1.0	86,924	1.0	86,924		0

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
120.09	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		0
120.32	TEMPORARY P/T SALARY	15,156		3,500	.0		3,500		3,500		0
120.33	TEMPORARY P/T SALARY	0		22,500	.0		40,000		40,000		0
120.35	TEMPORARY P/T SALARY	76,456		8,000	.0		8,000		8,000		0
120.36	TEMPORARY P/T SALARY	17,706		35,000	.0		18,000		18,000		0
121.31	CUSTODIAL/MECH. O/T	1,764,328		1,390,000	.0		1,700,000		1,700,000		0
122.30	CLERICAL O/T	6,044		15,000	.0		15,000		15,000		0
122.35	CLERICAL O/T	103,399		85,000	.0		100,000		100,000		0
122.37	CLERICAL O/T	180,386		206,000	.0		185,400		185,400		0
122.39	CLERICAL O/T	4,826		7,000	.0		7,000		7,000		0
123.09	POLICE AND FIRE O/T	64,900		50,000	.0		45,000		45,000		0
123.15	POLICE AND FIRE O/T	0		3,500	.0		3,500		3,500		0
123.35	POLICE AND FIRE O/T	48,730		55,000	.0		44,500		44,500		0
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	159,320		180,000	.0		180,000		180,000		0
202.35	HEALTH/HOSPITAL INS	37,075,439		33,838,777	.0		29,367,255		29,367,255		0
207.35	SOCIAL SECURITY	3,678,165		3,661,000	.0		3,771,000		3,771,000		0
208.35	UNEMPLOYMENT COMP	104,324		100,000	.0		100,000		100,000		0
215.35	TUITION REIMBURSEMENT	124,125		166,000	.0		166,000		166,000		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		0
230.31	PENSION	136,107		110,400	.0		135,000		135,000		0
230.35	PENSION	2,849,638		2,866,000	.0		3,353,000		3,501,000		0
231.35	OPEB	3,597,736		4,474,000	.0		4,474,000		4,474,000		0
260.35	WORKERS COMPENSATION	1,800,610		1,892,227	.0		1,892,227		1,711,581		0
PURCHASED PROF/TECH SVCS											
321.09	CONTRACTED SERVICES	167,117		155,000	.0		167,117		167,117		0
321.13	CONTRACTED SERVICES	2,838		0	.0		0		0		0
321.15	CONTRACTED SERVICES	0		2,700	.0		2,700		2,700		0
321.25	CONTRACTED SERVICES	54,870		55,000	.0		60,000		60,000		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
321.28	CONTRACTED SERVICES	0		5,000		.0	5,000		5,000		0
321.31	CONTRACTED SERVICES	1,621,984		1,833,395		.0	1,821,347		1,821,347		0
321.32	CONTRACTED SERVICES	29,468		56,000		.0	76,000		76,000		0
321.33	CONTRACTED SERVICES	13,865		8,500		.0	12,500		12,500		0
321.35	CONTRACTED SERVICES	354,508		350,000		.0	375,000		375,000		0
321.37	CONTRACTED SERVICES	47,161		50,000		.0	50,000		50,000		0
321.39	CONTRACTED SERVICES	9,360		14,000		.0	14,000		14,000		0
322.06	INSTR PROG IMPROV SVS	0		0		.0	2,000		2,000		0
322.11	INSTR PROG IMPROV SVS	307,178		23,500		.0	42,000		42,000		0
322.12	INSTR PROG IMPROV SVS	55,132		75,884		.0	41,428		41,428		0
322.13	INSTR PROG IMPROV SVS	600		2,500		.0	3,350		3,350		0
322.14	INSTR PROG IMPROV SVS	19,440		1,000		.0	1,200		1,200		0
322.15	INSTR PROG IMPROV SVS	26,625		68,200		.0	67,535		67,535		0
322.16	INSTR PROG IMPROV SVS	20,620		23,500		.0	33,032		33,032		0
322.28	INSTR PROG IMPROV SVS	0		10,000		.0	10,000		10,000		0
322.32	INSTR PROG IMPROV SVS	29,204		88,625		.0	138,750		138,750		0
322.36	INSTR PROG IMPROV SVS	54,625		25,000		.0	35,000		35,000		0
323.49	PUPIL SERVICES	179,172		179,172		.0	179,172		179,172		0
324.30	LEGAL SERVICES	470,204		270,000		.0	270,000		270,000		0
324.35	LEGAL SERVICES	63,294		80,000		.0	80,000		80,000		0
330.11	OTHER PROF AND TECH SVS	0		6,000		.0	12,250		12,250		0
330.12	OTHER PROF AND TECH SVS	48,000		53,300		.0	53,300		53,300		0
330.30	OTHER PROF AND TECH SVS	242,209		75,000		.0	345,000		345,000		0
330.32	OTHER PROF AND TECH SVS	10,150		10,000		.0	6,000		6,000		0
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		0
330.36	OTHER PROF AND TECH SVS	67,193		35,000		.0	35,000		35,000		0
330.39	OTHER PROF AND TECH SVS	13,776		20,000		.0	18,000		38,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	40,807		33,681		.0	35,028		35,028		0
413.31	WATER	138,735		121,840		.0	135,000		135,000		0

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
420.15	REPAIR,MAINT & CLEANING	0		12,000	.0		7,000		7,000		0
420.25	REPAIR,MAINT & CLEANING	49,376		50,000	.0		50,000		50,000		0
420.31	REPAIR,MAINT & CLEANING	1,555,275		1,275,000	.0		1,450,000		1,450,000		0
420.33	REPAIR,MAINT & CLEANING	62,831		62,000	.0		45,957		45,957		0
420.36	REPAIR,MAINT & CLEANING	1,990		2,000	.0		2,000		2,000		0
420.39	REPAIR,MAINT & CLEANING	8,412		19,000	.0		15,000		15,000		0
440.09	RENTALS	6,000		0	.0		0		0		0
440.13	RENTALS	0		0	.0		4,000		4,000		0
440.15	RENTALS	2,265		4,000	.0		4,000		4,000		0
440.21	RENTALS	0		1,750	.0		1,750		1,750		0
440.25	RENTALS	6,295		6,500	.0		6,500		6,500		0
440.31	RENTALS	14,046		10,000	.0		60,000		60,000		0
450.31	CONSTRUCTION SVCS	192,846		772,636	.0		768,750		768,750		0
452.31	GROUPS MAINTENANCE	154,289		150,000	.0		150,000		150,000		0

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	604,672		625,250	.0		672,144		672,144		0
510.39	PUPIL TRANSPORTATION	7,655,886		8,057,986	.0		8,657,298		8,657,298		0
510.41	PUPIL TRANSPORTATION	2,968,630		3,198,067	.0		3,615,886		3,615,886		0
511.07	PUPIL TRANS/FIELD TRIPS	0		0	.0		10,000		10,000		0
511.09	PUPIL TRANS/FIELD TRIPS	7,500		7,500	.0		7,500		7,500		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		4,000		0
520.33	INSURANCE - RISK MGMT F	1,034,961		1,515,133	.0		1,515,133		1,501,109		0
530.33	TELEPHONE	350,607		375,000	.0		375,000		375,000		0
531.33	POSTAGE	114,035		155,571	.0		112,500		112,500		0
540.15	ADVERTISING	1,114		500	.0		500		500		0
540.32	ADVERTISING	17,441		12,000	.0		12,000		12,000		0
540.33	ADVERTISING	1,711		2,000	.0		1,500		1,500		0
540.35	ADVERTISING	5,634		5,000	.0		5,000		5,000		0
541.35	RECRUITMENT/RETENTION	14,857		22,000	.0		25,000		25,000		0
550.21	PRINTING EXPENSES	738		200	.0		200		200		0
550.32	PRINTING EXPENSES	23,679		27,500	.0		29,000		29,000		0

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
550.33	PRINTING EXPENSES	543,641		579,000	.0		568,525		568,525		0
550.35	PRINTING EXPENSES	11,020		7,000	.0		8,000		8,000		0
550.36	PRINTING EXPENSES	1,591		6,000	.0		2,500		2,500		0
560.32	TUITION	9,334		10,000	.0		10,000		10,000		0
580.02	PROFESSIONAL DEVELOP.	0		0	.0		1,000		1,000		0
580.07	PROFESSIONAL DEVELOP.	3,467		1,000	.0		1,000		1,000		0
580.11	PROFESSIONAL DEVELOP.	12,294		5,000	.0		7,500		7,500		0
580.12	PROFESSIONAL DEVELOP.	0		2,500	.0		11,900		11,900		0
580.14	PROFESSIONAL DEVELOP.	0		5,800	.0		0		0		0
580.15	PROFESSIONAL DEVELOP.	3,689		23,977	.0		27,110		27,110		0
580.16	PROFESSIONAL DEVELOP.	1,973		5,408	.0		4,760		4,760		0
580.25	PROFESSIONAL DEVELOP.	13,758		13,000	.0		13,000		13,000		0
580.30	PROFESSIONAL DEVELOP.	2,489		8,000	.0		8,000		8,000		0
580.31	PROFESSIONAL DEVELOP.	3,245		5,000	.0		4,000		4,000		0
580.32	PROFESSIONAL DEVELOP.	7,406		30,200	.0		20,200		20,200		0
580.33	PROFESSIONAL DEVELOP.	752		1,000	.0		1,000		1,000		0
580.35	PROFESSIONAL DEVELOP.	26,374		14,000	.0		20,000		20,000		0
580.36	PROFESSIONAL DEVELOP.	6,068		17,000	.0		15,000		15,000		0
580.39	PROFESSIONAL DEVELOP.	0		2,000	.0		1,000		1,000		0
581.15	IN-DISTRICT TRAVEL	0		0	.0		1,000		1,000		0
581.25	IN-DISTRICT TRAVEL	4,496		3,500	.0		3,500		3,500		0
581.32	IN-DISTRICT TRAVEL	3,517		5,500	.0		5,500		5,500		0
590.25	OTHER PURCHASED SERVICE	459,524		520,000	.0		510,000		510,000		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		0

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	554		0	.0		650		650		0
611.07	INSTRUCTIONAL SUPPLIES	11		1,500	.0		3,000		3,000		0
611.11	INSTRUCTIONAL SUPPLIES	32,783		43,500	.0		55,500		55,500		0
611.12	INSTRUCTIONAL SUPPLIES	248,419		269,448	.0		284,148		284,148		0
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		1,508		1,508		0
611.15	INSTRUCTIONAL SUPPLIES	83,075		128,217	.0		438,640		438,640		0

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
611.16	INSTRUCTIONAL SUPPLIES	63,222		75,806	.0		107,970		107,970		0
611.18	INSTRUCTIONAL SUPPLIES	1,297		8,000	.0		8,000		8,000		0
611.25	INSTRUCTIONAL SUPPLIES	14,590		15,000	.0		15,000		15,000		0
611.28	INSTRUCTIONAL SUPPLIES	12,898		54,700	.0		8,000		8,000		0
611.32	INSTRUCTIONAL SUPPLIES	10,350		5,000	.0		5,000		5,000		0
611.33	INSTRUCTIONAL SUPPLIES	200,683		65,000	.0		150,000		150,000		0
611.35	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		0
611.36	INSTRUCTIONAL SUPPLIES	54,759		35,000	.0		35,000		35,000		0
613.31	MAINTENANCE SUPPLIES	33,744		40,000	.0		35,000		35,000		0
621.31	GAS HEAT	14,157		13,195	.0		13,987		13,987		0
626.31	GASOLINE	33,190		40,000	.0		40,000		40,000		0
629.39	BUS FUEL	687,726		747,200	.0		659,000		659,000		0
641.07	TEXTBOOKS/WORKBOOKS	11,723		11,160	.0		11,160		11,160		0
641.11	TEXTBOOKS/WORKBOOKS	25,686		77,600	.0		75,000		75,000		0
641.12	TEXTBOOKS/WORKBOOKS	17,804		8,000	.0		11,700		11,700		0
641.15	TEXTBOOKS/WORKBOOKS	723		67,844	.0		267,684		267,684		0
641.16	TEXTBOOKS/WORKBOOKS	4,867		141,345	.0		133,096		133,096		0
641.28	TEXTBOOKS/WORKBOOKS	3,384		5,000	.0		5,000		5,000		0
642.30	LIBRARY BOOK/PERIODICAL	390		600	.0		600		600		0
642.36	LIBRARY BOOK/PERIODICAL	254		1,500	.0		1,000		1,000		0
643.06	COMPUTER & AV MATERIALS	143,637		102,000	.0		107,000		107,000		0
643.11	COMPUTER & AV MATERIALS	0		15,000	.0		14,000		14,000		0
643.12	COMPUTER & AV MATERIALS	0		0	.0		10,400		10,400		0
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		0
643.32	COMPUTER & AV MATERIALS	41,600		353,200	.0		580,932		580,932		0
643.35	COMPUTER & AV MATERIALS	23,008		6,000	.0		81,000		81,000		0
643.36	COMPUTER & AV MATERIALS	284,720		280,000	.0		270,000		270,000		0
690.15	OFFICE SUPPLIES	127		500	.0		500		500		0
690.21	OFFICE SUPPLIES	3,903		4,000	.0		4,000		4,000		0
690.25	OFFICE SUPPLIES	4,443		5,000	.0		5,000		5,000		0
690.30	OFFICE SUPPLIES	1,001		1,000	.0		1,000		1,000		0

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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
690.31	OFFICE SUPPLIES	0		1,500	.0		500		500		0
690.32	OFFICE SUPPLIES	8,520		15,800	.0		13,800		13,800		0
690.33	OFFICE SUPPLIES	34,946		18,500	.0		18,500		18,500		0
690.35	OFFICE SUPPLIES	4,861		5,600	.0		6,000		6,000		0
690.36	OFFICE SUPPLIES	3,171		7,500	.0		5,000		5,000		0
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		0
691.32	OTHER SUPPLIES	19,608		20,300	.0		20,300		20,300		0
691.33	OTHER SUPPLIES	92,738		7,000	.0		6,500		6,500		0

EQUIPMENT

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

OTHER OBJECTS

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

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
49	LOCATION TOTAL	89,692,724	92.5	89,586,047	89.5	94.2	89,312,315	95.2	89,503,554		0

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		0
101.22	TEACHER/SPECIAL EDUCATION	1,057,494	15.0	1,233,743	15.0	15.0	1,244,386	15.0	1,245,330		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	848,041	26.0	746,745	27.0	27.0	766,752	27.0	766,752		0
55	LOCATION TOTAL	2,037,694	44.0	2,217,332	45.0	45.0	2,208,401	45.0	2,209,495		0

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		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	4,973		4,500	.0		4,500		4,500		0
58	LOCATION TOTAL	592,991	6.0	596,117	6.0	6.0	568,261	6.0	568,689		0

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		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	149,568	6.0	165,572	7.0	7.0	192,483	7.0	192,483		0
61	LOCATION TOTAL	210,641	8.0	293,052	9.0	9.0	304,385	9.0	304,470		0

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		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	4.0	4.0	94,080	4.0	94,080		0
67	LOCATION TOTAL	0	1.0	66,034	5.0	5.0	152,656	5.0	152,700		0

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	112,234	1.0	94,450	1.0	1.0	94,935	1.0	95,007		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	185,496	5.0	170,715	2.0	2.0	69,774	2.0	69,774		0
71	LOCATION TOTAL	297,730	6.0	265,165	3.0	3.0	164,709	3.0	164,781		0

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		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	2.0	2.0	57,615	2.0	57,615		0
73	LOCATION TOTAL	0	1.0	66,034	3.0	3.0	123,496	3.0	123,546		0

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		
101.22	TEACHER/SPECIAL EDUCATION	334,356	5.0	334,943	5.0	5.0	349,650	5.0	349,915		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	257,238	10.0	277,832	13.0	13.0	323,549	13.0	323,549		0
77	LOCATION TOTAL	591,594	15.5	643,032	18.0	18.0	673,199	18.0	673,464		0

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		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	145,246	5.0	151,935	5.0	5.0	170,713	5.0	170,713		0
81	LOCATION TOTAL	197,705	6.0	220,740	6.0	6.0	242,560	6.0	242,615		0

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	98,543	2.0	163,353	2.0	2.0	175,859	2.0	175,992		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	229,578	8.0	251,369	9.0	9.0	271,515	9.0	271,515		0
82	LOCATION TOTAL	328,121	10.0	414,722	11.0	11.0	447,374	11.0	447,507		0

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	71,885	1.0	71,940		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	2.0	2.0	70,343	2.0	70,343		0
83	LOCATION TOTAL	0	1.0	66,034	3.0	3.0	142,228	3.0	142,283		0
TOTAL OPERATING BUDGET		265,470,467	2,049.8	269,736,292	2,073.4	2,084.6	273,725,595	2,092.1	274,616,679	0.0	0