

OPERATIONS

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

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS									
611.02	INSTRUCTIONAL SUPPLIES	3,957		4,268	.0		4,268	0	0
611.05	INSTRUCTIONAL SUPPLIES	14,094		12,965	.0		15,327	0	0
611.06	INSTRUCTIONAL SUPPLIES	5,808		9,730	.0		9,730	0	0
611.13	INSTRUCTIONAL SUPPLIES	1,957		2,484	.0		2,484	0	0
611.14	INSTRUCTIONAL SUPPLIES	0		908	.0		908	0	0
611.22	INSTRUCTIONAL SUPPLIES	0		1,250	.0		1,444	0	0
611.28	INSTRUCTIONAL SUPPLIES	0		1,738	.0		1,317	0	0
613.31	MAINTENANCE SUPPLIES	19,250		8,577	.0		9,435	0	0
621.31	GAS HEAT	39,837		42,966	.0		42,966	0	0
641.05	TEXTBOOKS/WORKBOOKS	838		3,000	.0		3,000	0	0
642.06	LIBRARY BOOK/PERIODICAL	3,799		300	.0		300	0	0
643.06	COMPUTER & AV MATERIALS	3,423		3,915	.0		3,915	0	0
690.37	OFFICE SUPPLIES	447		500	.0		500	0	0
EQUIPMENT									
730.05	EQUIPMENT INSTRUCTION	919		1,000	.0		1,000	0	0
OTHER OBJECTS									
890.37	DUES AND FEES	0		200	.0		200	0	0
02	LOCATION TOTAL	5,370,157	74.4	5,531,083	75.4	76.4	5,691,022	0	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	255,085	3.0	250,542	3.0	3.0	271,033		0		0
101.02	TEACHER/ART	167,795	1.9	164,701	1.9	2.0	164,901		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,116,990	26.0	2,142,567	26.0	26.0	2,237,056		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	8,424	1.0	65,931	1.0	1.0	108,082		0		0
101.10	TEACHER/KINDERGARTEN	477,927	5.0	473,854	5.0	5.0	489,951		0		0
101.11	TEACHER/LANGUAGE ARTS	188,965	2.0	190,003	2.0	2.0	201,150		0		0
101.13	TEACHER/MUSIC	216,735	3.0	244,656	3.0	3.0	253,605		0		0
101.14	TEACHER/PHYS ED/HEALTH	157,020	2.0	164,684	2.0	2.0	110,511		0		0
101.22	TEACHER/SPECIAL EDUCATION	195,540	2.5	219,239	2.5	2.5	237,785		0		0
101.28	TEACHER/ENGLISH LEARNERS	184,031	3.0	238,374	3.0	3.0	244,512		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	115,016	1.0	111,766	1.0	1.0	113,894		0		0
102.37	ADMIN. CERTIFIED	323,228	2.0	329,540	2.0	2.0	336,301		0		0
103.21	TCHR SUPPORT SALARY	134,878	2.0	134,672	2.0	2.0	141,172		0		0
103.22	TCHR SUPPORT SALARY	109,148	1.0	106,063	1.0	1.0	109,765		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,642	2.0	109,172	2.0	2.0	113,956		0		0
115.01	PARAEDUCATOR	23,794	1.0	34,721	1.0	1.0	21,820		0		0
115.06	PARAEDUCATOR	4,054	1.0	21,225	1.0	1.0	21,820		0		0
115.10	PARAEDUCATOR	151,593	5.0	167,292	5.0	5.0	162,462		0		0
115.22	PARAEDUCATOR	202,984	7.0	208,152	7.0	7.0	224,373		0		0
116.31	CUSTODIAL/MECH. SALARY	221,292	4.0	247,857	4.0	4.0	258,620		0		0
117.37	OTHER SALARY	33,777	1.0	37,188	1.0	1.0	39,780		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		100	.0		100		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,452		119,842	.0		112,788		0		0
413.31	WATER	6,236		7,320	.0		7,320		0		0
440.13	RENTALS	5,961		6,012	.0		6,012		0		0

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OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,510		900	.0		900		0		0
580.01	PROFESSIONAL DEVELOP.	4,949		10,000	.0		10,000		0		0
590.17	OTHER PURCHASED SERVICE	4,702		4,702	.0		4,702		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,119		4,127	.0		4,127		0		0
611.05	INSTRUCTIONAL SUPPLIES	12,390		17,417	.0		18,269		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,622		9,698	.0		9,698		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,457		2,380	.0		2,380		0		0
611.14	INSTRUCTIONAL SUPPLIES	838		878	.0		878		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,444		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,650	.0		1,386		0		0
613.31	MAINTENANCE SUPPLIES	13,428		10,270	.0		11,297		0		0
621.31	GAS HEAT	17,635		21,518	.0		21,518		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,781		7,000	.0		7,000		0		0
690.37	OFFICE SUPPLIES	999		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	616		800	.0		800		0		0
03	LOCATION TOTAL	5,603,613	76.4	5,889,313	76.4	76.5	6,084,168		0		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	219,843	2.0	213,626	2.0	2.0	217,749		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,237,791	26.0	2,226,119	26.0	26.0	2,291,094		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,851	1.0	91,792	1.0	1.0	95,545		0		0
101.10	TEACHER/KINDERGARTEN	503,446	6.0	497,899	6.0	6.0	502,298		0		0
101.11	TEACHER/LANGUAGE ARTS	169,752	2.0	202,898	2.0	2.0	206,829		0		0
101.13	TEACHER/MUSIC	195,938	2.6	210,656	2.6	2.6	212,591		0		0
101.14	TEACHER/PHYS ED/HEALTH	198,582	2.0	194,510	2.0	2.0	150,056		0		0
101.22	TEACHER/SPECIAL EDUCATION	350,153	6.0	433,871	6.0	5.5	412,693		0		0
101.28	TEACHER/ENGLISH LEARNERS	347,011	4.0	341,696	5.0	5.0	429,316		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	90,393	1.0	89,504	1.0	1.0	93,053		0		0
102.37	ADMIN. CERTIFIED	315,065	2.0	325,853	2.0	2.0	331,701		0		0
103.21	TCHR SUPPORT SALARY	181,253	2.0	177,932	2.0	2.0	183,310		0		0
103.22	TCHR SUPPORT SALARY	88,491	1.0	87,532	1.0	1.5	126,628		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,135	2.0	112,632	2.0	2.0	115,978		0		0
115.01	PARAEDUCATOR	96,950	3.0	100,226	3.0	3.0	80,699		0		0
115.06	PARAEDUCATOR	13,933	1.0	21,225	1.0	1.0	23,662		0		0
115.10	PARAEDUCATOR	177,668	6.0	190,007	6.0	6.0	189,994		0		0
115.22	PARAEDUCATOR	196,713	7.0	206,168	11.0	11.0	319,139		0		0
115.28	PARAEDUCATOR	50,243	2.0	55,159	2.0	2.0	53,044		0		0
116.31	CUSTODIAL/MECH. SALARY	285,215	5.0	316,848	5.0	5.0	313,264		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	305		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	96,181		78,390	.0		85,501		0		0
413.31	WATER	7,376		10,400	.0		10,400		0		0
440.13	RENTALS	38		6,508	.0		6,508		0		0

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

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

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511.39	PUPIL TRANS/FIELD TRIPS	1,000		1,000	.0		1,000		0		0
580.05	PROFESSIONAL DEVELOP.	3,378		0	.0		0		0		0
580.37	PROFESSIONAL DEVELOP.	0		1,000	.0		1,000		0		0
590.17	OTHER PURCHASED SERVICE	4,390		4,390	.0		4,390		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,716		3,500	.0		3,500		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,115		10,060	.0		10,134		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,270		4,500	.0		4,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,161		2,000	.0		2,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		800	.0		800		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		900	.0		1,103		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,694	.0		1,478		0		0
613.31	MAINTENANCE SUPPLIES	9,927		8,500	.0		9,350		0		0
621.31	GAS HEAT	36,165		42,941	.0		42,941		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,133		3,700	.0		3,700		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		2,500	.0		2,500		0		0
690.37	OFFICE SUPPLIES	2,411		2,000	.0		2,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	1,043		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		800		0		0
05	LOCATION TOTAL	5,046,253	60.4	5,032,413	60.4	61.4	5,039,548		0		0

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,245		3,965	.0		3,965		0		0
611.05	INSTRUCTIONAL SUPPLIES	15,553		25,595	.0		25,443		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,467		8,819	.0		8,819		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,081		2,318	.0		2,318		0		0
611.14	INSTRUCTIONAL SUPPLIES	750		843	.0		843		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,800	.0		2,126		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		2,354	.0		1,984		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		200	.0		200		0		0
613.31	MAINTENANCE SUPPLIES	14,996		10,000	.0		11,000		0		0
621.31	GAS HEAT	32,136		34,429	.0		34,429		0		0
624.31	OIL HEAT	2,689		5,000	.0		5,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	501		1,000	.0		1,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	252		500	.0		500		0		0
690.37	OFFICE SUPPLIES	878		1,000	.0		1,000		0		0
OTHER OBJECTS											
07	LOCATION TOTAL	6,167,445	78.0	6,418,359	81.0	78.0	6,530,652		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

SUPPLIES AND MATERIALS

OPERATIONS

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

EQUIPMENT

11	LOCATION TOTAL	5,575,490	77.4	5,612,051	72.4	71.9	5,513,542		0		0
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OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,201		1,400	.0		1,400		0		0
580.01	PROFESSIONAL DEVELOP.	0		2,350	.0		2,350		0		0
590.17	OTHER PURCHASED SERVICE	5,019		5,019	.0		5,019		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,794		4,800	.0		4,800		0		0
611.05	INSTRUCTIONAL SUPPLIES	18,273		15,703	.0		19,204		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,880		7,000	.0		7,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,517		2,516	.0		2,516		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,021		1,021	.0		1,021		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,775	.0		1,759		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		946	.0		1,063		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,945		5,000	.0		5,000		0		0
613.31	MAINTENANCE SUPPLIES	13,471		16,480	.0		18,128		0		0
621.31	GAS HEAT	73,517		64,395	.0		64,395		0		0
641.05	TEXTBOOKS/WORKBOOKS	2,366		5,000	.0		5,000		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,297		4,400	.0		4,400		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		4,275	.0		4,275		0		0
690.37	OFFICE SUPPLIES	1,521		1,600	.0		1,600		0		0
17	LOCATION TOTAL	6,637,743	95.0	6,786,794	94.0	94.0	7,052,146		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	85,516		74,013	.0		71,858		0		0
413.31	WATER	6,730		7,592	.0		7,592		0		0
440.13	RENTALS	4,500		4,066	.0		4,066		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,129		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	183		2,000	.0		4,000		0		0
590.17	OTHER PURCHASED SERVICE	8,838		9,833	.0		9,833		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	774		3,450	.0		3,450		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,241		5,710	.0		5,710		0		0
611.07	INSTRUCTIONAL SUPPLIES	168		1,000	.0		2,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	4,914		5,000	.0		5,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	5,260		5,000	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,604		2,106	.0		2,106		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,717		1,720	.0		1,720		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		2,500	.0		3,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,971		2,000	.0		2,500		0		0
611.17	INSTRUCTIONAL SUPPLIES	5,533		3,700	.0		3,700		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,175	.0		2,730		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		2,794	.0		1,964		0		0
611.37	INSTRUCTIONAL SUPPLIES	3,653		2,000	.0		4,279		0		0
613.31	MAINTENANCE SUPPLIES	14,508		12,360	.0		13,596		0		0
621.31	GAS HEAT	101,882		93,603	.0		93,603		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,134		2,912	.0		2,912		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		0		0
690.37	OFFICE SUPPLIES	7,296		6,700	.0		6,700		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	179,227		184,381	.0		181,008		0		0
413.31	WATER	5,402		6,656	.0		6,656		0		0
440.13	RENTALS	4,809		4,809	.0		4,809		0		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	954		1,000	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.01	PROFESSIONAL DEVELOP.	5,384		3,000	.0		3,000		0		0
580.37	PROFESSIONAL DEVELOP.	3,640		4,000	.0		4,000		0		0
590.17	OTHER PURCHASED SERVICE	11,585		11,585	.0		11,585		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	4,755		4,800	.0		4,800		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,934		3,957	.0		3,957		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,367		6,549	.0		6,549		0		0
611.07	INSTRUCTIONAL SUPPLIES	498		2,250	.0		2,250		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,252		1,310	.0		1,310		0		0
611.12	INSTRUCTIONAL SUPPLIES	635		1,000	.0		1,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,859		2,259	.0		2,259		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,972		1,972	.0		1,972		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,983		2,000	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,004		1,000	.0		1,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		2,500	.0		2,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,225	.0		1,024		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		616	.0		370		0		0
611.37	INSTRUCTIONAL SUPPLIES	13,500		13,583	.0		14,659		0		0
613.31	MAINTENANCE SUPPLIES	15,390		16,450	.0		18,095		0		0
621.31	GAS HEAT	50,501		59,175	.0		59,175		0		0
641.07	TEXTBOOKS/WORKBOOKS	728		1,000	.0		1,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,323		2,000	.0		2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	1,272		1,272	.0		1,272		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	179,722		135,143	.0		108,241		0		0
413.31	WATER	14,888		13,352	.0		13,352		0		0
440.13	RENTALS	4,850		4,809	.0		4,809		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	275		1,330	.0		1,330		0		0
580.27	PROFESSIONAL DEVELOP.	19,432		25,000	.0		25,000		0		0
580.37	PROFESSIONAL DEVELOP.	607		4,000	.0		9,000		0		0
590.17	OTHER PURCHASED SERVICE	13,422		13,422	.0		13,422		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,797		3,980	.0		3,980		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,948		3,541	.0		3,541		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,288		1,400	.0		2,400		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,301		3,275	.0		3,275		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,486		3,954	.0		3,954		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,851		2,424	.0		2,424		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,988		984	.0		2,322		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,619		2,100	.0		2,100		0		0
611.16	INSTRUCTIONAL SUPPLIES	63		1,500	.0		1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,900	.0		3,150		0		0
611.27	INSTRUCTIONAL SUPPLIES	20,277		12,000	.0		12,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,122	.0		1,617		0		0
611.37	INSTRUCTIONAL SUPPLIES	16,894		16,783	.0		19,634		0		0
613.31	MAINTENANCE SUPPLIES	37,710		30,000	.0		33,000		0		0
621.31	GAS HEAT	103,843		106,451	.0		106,451		0		0
641.06	TEXTBOOKS/WORKBOOKS	198		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	928		1,000	.0		2,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,671		2,000	.0		2,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	205		2,000	.0		2,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.13	TEXTBOOKS/WORKBOOKS	752		1,155	.0		1,155		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	670		2,000	.0		2,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,908		3,043	.0		3,043		0		0
643.06	COMPUTER & AV MATERIALS	2,186		1,130	.0		1,130		0		0
690.37	OFFICE SUPPLIES	2,081		447	.0		2,000		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.27	DUES AND FEES	10,050		9,000	.0		10,050		0		0
890.37	DUES AND FEES	241		250	.0		250		0		0
26	LOCATION TOTAL	7,738,151	96.2	7,871,264	101.8	103.8	8,484,075		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.06	COMPUTER & AV MATERIALS	6,998		7,000	.0		7,000		0		0
643.09	COMPUTER & AV MATERIALS	0		0	.0		6,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	175		200	.0		200		0		0
730.09	EQUIPMENT INSTRUCTION	19,184		32,000	.0		35,000		0		0
730.11	EQUIPMENT INSTRUCTION	750		750	.0		750		0		0
730.13	EQUIPMENT INSTRUCTION	17,958		0	.0		0		0		0
730.14	EQUIPMENT INSTRUCTION	0		0	.0		15,000		0		0
730.15	EQUIPMENT INSTRUCTION	1,481		1,500	.0		1,500		0		0
730.19	EQUIPMENT INSTRUCTION	17,602		18,000	.0		28,000		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	13,534		17,000	.0		17,000		0		0
890.12	DUES AND FEES	200		200	.0		200		0		0
890.15	DUES AND FEES	199		200	.0		200		0		0
890.27	DUES AND FEES	18,334		11,650	.0		11,650		0		0
890.37	DUES AND FEES	7,500		6,500	.0		250		0		0
31	LOCATION TOTAL	17,900,762	202.6	18,504,088	202.6	202.1	19,026,455		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

EQUIPMENT

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.29	TEACHER/ALT ROUTES TO SUCCESS	471,994	5.0	444,639	5.0	5.5	448,452		0		0
103.29	TCHR SUPPORT SALARY	69,652	1.0	71,806	1.0	1.0	72,574		0		0
NON-CERTIFIED STAFF											
117.29	OTHER SALARY	29,582	1.0	35,657	1.0	1.0	38,211		0		0
34	LOCATION TOTAL	571,228	7.0	552,102	7.0	7.5	559,237		0		0

OPERATIONS

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

PROPERTY SERVICES

OPERATIONS

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

OTHER OBJECTS

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	96,339		70,000	.0		70,000		0		0
PURCHASED PROF/TECH SVCS											
321.44	CONTRACTED SERVICES	495,983		495,983	.0		495,983		0		0
37	LOCATION TOTAL	592,322		565,983		.0	565,983		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.29	TEACHER/ALT ROUTES TO SUCCESS	498,046	6.0	469,181	6.0	6.0	506,791		0		0
103.29	TCHR SUPPORT SALARY	49,749	1.0	87,371	1.0	1.0	88,305		0		0
39	LOCATION TOTAL	547,795	7.0	556,552	7.0	7.0	595,096		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	47,671		25,625	.0		25,625		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	32,730		0	1.0	1.0	92,837		0		0
101.22	TEACHER/SPECIAL EDUCATION	935,800	13.5	1,137,980	11.0	17.0	1,371,344		0		0
101.29	TEACHER/ALT ROUTES TO SUCCESS	0		0	.0						
102.21	ADMIN. CERTIFIED	89,053	.5	90,798	.6	.6	108,263		0		0
102.22	ADMIN. CERTIFIED	627,525	4.0	642,466	4.0	4.0	650,311		0		0
102.29	ADMIN. CERTIFIED	154,280	1.0	159,863	1.0	1.0	163,126		0		0
103.21	TCHR SUPPORT SALARY	687,224	7.0	636,291	7.1	6.1	611,949		0		0
103.22	TCHR SUPPORT SALARY	215,097	1.2	162,664	1.2	1.2	132,004		0		0
103.29	TCHR SUPPORT SALARY	103,841	1.0	103,316	1.0	1.0	108,082		0		0
104.18	TEACHER EXTRA SERVICE	204,791		260,000	.0		260,000		0		0
104.21	TEACHER EXTRA SERVICE	6,818		43,990	.0		34,336		0		0
104.22	TEACHER EXTRA SERVICE	335,049		254,273	.0		304,273		0		0
104.29	TEACHER EXTRA SERVICE	362,968		404,200	.0		426,348		0		0
109.35	SUBSTITUTES COVERAGE	439		10,000	.0		5,000		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	128,059	2.0	131,952	2.0	2.0	124,427		0		0
114.22	CLERICAL/TECHNICAL	124,452	2.0	127,247	2.0	2.0	131,401		0		0
115.18	PARAEDUCATOR	224,536		215,000	.0		215,000		0		0
115.22	PARAEDUCATOR	129,649	1.0	21,225	2.0	2.0	41,960		0		0
117.21	OTHER SALARY	41,281	.5	41,791	.5	.5	42,361		0		0
117.22	OTHER SALARY	223,041		250,000	.0		250,000		0		0
119.22	SUPPLEMENTAL PARA	361,906		200,000	.0		180,000		0		0
120.21	TEMPORARY P/T SALARY	52,041		196,120	.0		186,120		0		0
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	10,522		20,000	.0		40,000		0		0
321.22	CONTRACTED SERVICES	0		0	.0		5,400		0		0
322.21	INSTR PROG IMPROV SVS	24,622		46,390	.0		41,390		0		0
323.22	PUPIL SERVICES	3,484,029		4,038,000	.0		4,676,868		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
324.22	LEGAL SERVICES	263,287		175,000	.0		225,000		0		0
330.21	OTHER PROF AND TECH SVS	0		0	.0		55,000		0		0
330.29	OTHER PROF AND TECH SVS	39,040		38,000	.0		95,585		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	38,875		37,030	.0		33,655		0		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		0		0
440.22	RENTALS	0		40,000	.0		32,000		0		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	5,667,292		5,869,663	.0		6,935,861		0		0
511.21	PUPIL TRANS/FIELD TRIPS	2,500		0	.0		0		0		0
530.21	TELEPHONE	2,697		0	.0		0		0		0
550.21	PRINTING EXPENSES	0		200	.0		1,000		0		0
550.22	PRINTING EXPENSES	19,646		0	.0		0		0		0
560.22	TUITION	12,861,994		12,720,000	.0		13,217,642		0		0
580.21	PROFESSIONAL DEVELOP.	12,048		20,000	.0		24,000		0		0
580.22	PROFESSIONAL DEVELOP.	13,099		30,000	.0		20,000		0		0
581.21	IN-DISTRICT TRAVEL	493		1,500	.0		1,000		0		0
581.22	IN-DISTRICT TRAVEL	2,367		4,000	.0		2,500		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	2,749		5,000	.0		5,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	29,544		37,500	.0		24,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	59,669		26,505	.0		27,205		0		0
611.29	INSTRUCTIONAL SUPPLIES	6,010		8,000	.0		8,160		0		0
641.22	TEXTBOOKS/WORKBOOKS	13,157		15,000	.0		65,000		0		0
641.29	TEXTBOOKS/WORKBOOKS	556		1,500	.0		1,530		0		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		0		0		0
643.22	COMPUTER & AV MATERIALS	44,853		46,460	.0		45,000		0		0
643.29	COMPUTER & AV MATERIALS	0		0	.0		7,350		0		0
690.22	OFFICE SUPPLIES	1,568		1,500	.0		1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.29	OFFICE SUPPLIES	0		600	.0		2,500		0		0
	EQUIPMENT										
730.21	EQUIPMENT INSTRUCTION	4,316		14,500	.0		26,500		0		0
730.22	EQUIPMENT INSTRUCTION	50,698		58,354	.0		76,900		0		0
739.22	EQUIPMENT NON-INSTRUCT	20,752		21,800	.0		21,800		0		0
	OTHER OBJECTS										
890.22	DUES AND FEES	4,628		5,000	.0		7,650		0		0
43	LOCATION TOTAL	27,769,262	33.7	28,401,803	33.4	38.4	31,197,263		0		0

OPERATIONS

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

NON-CERTIFIED STAFF

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115.15	PARAEDUCATOR	85,732	2.0	69,243	2.0	2.0	71,148		0		0
117.32	OTHER SALARY	0		0	.0						
123.15	POLICE AND FIRE O/T	0		3,500	.0		3,500		0		0
PURCHASED PROF/TECH SVCS											
321.15	CONTRACTED SERVICES	0		2,700	.0		2,700		0		0
321.32	CONTRACTED SERVICES	0		16,000	.0		186,000		0		0
322.04	INSTR PROG IMPROV SVS	0		0	.0		15,000		0		0
322.06	INSTR PROG IMPROV SVS	550		2,000	.0		2,000		0		0
322.11	INSTR PROG IMPROV SVS	11,933		42,000	.0		14,500		0		0
322.12	INSTR PROG IMPROV SVS	72,215		41,428	.0		44,500		0		0
322.13	INSTR PROG IMPROV SVS	-778		3,350	.0		3,500		0		0
322.14	INSTR PROG IMPROV SVS	21,424		1,200	.0		1,200		0		0
322.15	INSTR PROG IMPROV SVS	48,168		67,535	.0		107,600		0		0
322.16	INSTR PROG IMPROV SVS	18,385		33,032	.0		43,564		0		0
322.32	INSTR PROG IMPROV SVS	78,886		138,750	.0		100,000		0		0
330.11	OTHER PROF AND TECH SVS	7,600		12,250	.0		0		0		0
330.12	OTHER PROF AND TECH SVS	60,300		53,300	.0		9,323		0		0
330.21	OTHER PROF AND TECH SVS	0		0	.0		50,000		0		0
330.32	OTHER PROF AND TECH SVS	27,847		6,000	.0		70,000		0		0
PROPERTY SERVICES											
420.15	REPAIR,MAINT & CLEANING	9,055		7,000	.0		7,000		0		0
440.13	RENTALS	0		4,000	.0		5,500		0		0
440.15	RENTALS	0		4,000	.0		4,000		0		0
440.21	RENTALS	0		1,750	.0		10,000		0		0
OTHER SERVICES											
511.07	PUPIL TRANS/FIELD TRIPS	0		10,000	.0		0		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		0	.0		5,850		0		0
540.15	ADVERTISING	656		500	.0		500		0		0
550.32	PRINTING EXPENSES	9,303		14,000	.0		14,000		0		0

OPERATIONS

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

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	0		650	.0		650		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,355		3,000	.0		6,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	32,811		55,500	.0		728,314		0		0
611.12	INSTRUCTIONAL SUPPLIES	265,966		284,148	.0		360,799		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		0	.0		1,400		0		0
611.14	INSTRUCTIONAL SUPPLIES	270		1,508	.0		1,508		0		0
611.15	INSTRUCTIONAL SUPPLIES	68,910		438,640	.0		107,490		0		0
611.16	INSTRUCTIONAL SUPPLIES	79,911		107,970	.0		81,583		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,428		5,000	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	19,888		11,160	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	79,370		75,000	.0		24,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	8,148		11,700	.0		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	62,204		267,684	.0		79,453		0		0
641.16	TEXTBOOKS/WORKBOOKS	100,991		133,096	.0		139,374		0		0
641.32	TEXTBOOKS/WORKBOOKS	250		0	.0		0		0		0
642.11	LIBRARY BOOK/PERIODICAL	3,597		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.06	COMPUTER & AV MATERIALS	93,238		107,000	.0		107,000		0		0
643.07	COMPUTER & AV MATERIALS	0		0	.0		132,000		0		0
643.11	COMPUTER & AV MATERIALS	13,876		14,000	.0		14,000		0		0
643.12	COMPUTER & AV MATERIALS	0		10,400	.0		0		0		0
643.21	COMPUTER & AV MATERIALS	46,182		42,000	.0		48,000		0		0
643.32	COMPUTER & AV MATERIALS	320,033		555,932	.0		552,000		0		0
690.04	OFFICE SUPPLIES	0		0	.0		750		0		0
690.15	OFFICE SUPPLIES	0		500	.0		500		0		0
690.21	OFFICE SUPPLIES	0		0	.0		1,000		0		0
690.32	OFFICE SUPPLIES	6,736		10,800	.0		10,800		0		0
691.32	OTHER SUPPLIES	4,768		5,000	.0		8,000		0		0
EQUIPMENT											
730.11	EQUIPMENT INSTRUCTION	10,000		0	.0		0		0		0
730.12	EQUIPMENT INSTRUCTION	9,264		500	.0		500		0		0
730.15	EQUIPMENT INSTRUCTION	0		25,000	.0		25,000		0		0
730.32	EQUIPMENT INSTRUCTION	12,752		4,500	.0		4,500		0		0
OTHER OBJECTS											
890.12	DUES AND FEES	0		2,300	.0		0		0		0
890.15	DUES AND FEES	0		110	.0		60		0		0
890.21	DUES AND FEES	743		1,000	.0		1,000		0		0
890.32	DUES AND FEES	12,539		12,500	.0		15,000		0		0
46	LOCATION TOTAL	2,681,661	6.5	4,075,731	8.0	8.0	4,536,868		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
48	LOCATION TOTAL	841,957	4.5	971,951	4.5	4.2	1,081,060		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.05	TEACHER/ELEMENTARY EDUCATION	0	.1	6,360	.0		0		0		0
101.11	TEACHER/LANGUAGE ARTS	117,612	1.0	114,279							
101.18	TEACHER/SUMMER SCHOOL PROGR	106,694		76,875	.0		76,875		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	86,916	1.0	87,033	.0						
101.28	TEACHER/ENGLISH LEARNERS	162,815	2.7	224,916	.7	1.7	142,804		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	0	3.0	183,220	1.8	3.4	199,051		0		0
101.35	TEACHER/HUMAN RESOURCES	96,795	.6	69,922	.6	.6	72,373		0		0
101.36	TEACHER/RESEARCH AND DEVELOP	0		0	1.0	1.0	62,533		0		0
101.64	TEACHER/EARLY LEARNING - PRESC	115,451	1.0	111,844	1.0	1.0	114,188		0		0
102.12	ADMIN. CERTIFIED	68,320	.7	114,671	.0		0		0		0
102.32	ADMIN. CERTIFIED	886,708	4.0	661,675	5.8	5.8	1,279,641		0		0
102.33	ADMIN. CERTIFIED	173,237	2.0	386,402	2.0	2.0	395,379		0		0
102.36	ADMIN. CERTIFIED	126,424	.7	128,867	.7	.7	131,481		0		0
104.26	TEACHER EXTRA SERVICE	0		0	.0		12,060		0		0
104.28	TEACHER EXTRA SERVICE	7,515		11,602	.0		14,380		0		0
104.35	TEACHER EXTRA SERVICE	15,215		4,000	.0		4,000		0		0
105.35	CLASS COVERAGE SALARY	139,262		100,000	.0		100,000		0		0
106.35	MATERNITY LEAVE SALARY	1,052,416		976,321	.0		976,321		0		0
108.35	MENTOR STIPENDS	73,751		120,000	.0		120,000		0		0
109.26	SUBSTITUTES COVERAGE	0		0	.0		3,600		0		0
109.35	SUBSTITUTES COVERAGE	2,110,948		2,615,000	.0		2,600,000		0		0
110.35	RETIREMENT	780,051		974,000	.0		974,000		0		0
111.35	LONG-TERM SICK LEAVE	339,538		935,484	.0		935,484		0		0
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	326,398	4.0	471,146	3.0	3.0	362,597		0		0
113.35	ADMIN. NON-CERTIFIED	307,770	3.0	320,511	3.0	3.0	334,203		0		0
113.39	ADMIN. NON-CERTIFIED	118,081	1.0	121,610	1.0	1.0	125,245		0		0
114.25	CLERICAL/TECHNICAL	1,618,450		1,696,515	.0		1,781,578		0		0
114.28	CLERICAL/TECHNICAL	62,266	1.0	64,283	1.0	1.0	66,195		0		0
114.31	CLERICAL/TECHNICAL	90,543	1.5	97,579	1.5	1.5	100,499		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.32	CLERICAL/TECHNICAL	373,026	5.5	419,916	6.5	6.5	504,159	0	0		
114.33	CLERICAL/TECHNICAL	325,192	5.0	404,690	6.0	6.0	477,841	0	0		
114.35	CLERICAL/TECHNICAL	313,015	6.0	400,375	5.0	5.0	368,505	0	0		
114.36	CLERICAL/TECHNICAL	322,770	5.0	404,239	4.3	4.3	371,551	0	0		
114.39	CLERICAL/TECHNICAL	79,153	1.0	81,913	1.0	1.0	84,721	0	0		
115.10	PARAEDUCATOR	-1,287	1.0	34,721			0	0	0		
115.18	PARAEDUCATOR	8,160		15,375	.0		15,375	0	0		
115.28	PARAEDUCATOR	55,494	2.0	51,596	1.0		10,116	0	0		
115.36	PARAEDUCATOR	26,859	1.0	34,622	.0		0	0	0		
116.31	CUSTODIAL/MECH. SALARY	2,547,021	32.0	2,572,738	32.0	32.0	2,613,262	0	0		
117.18	OTHER SALARY	51,678		69,700	.0		69,700	0	0		
117.25	OTHER SALARY	9,206		23,000	.0		23,000	0	0		
117.28	OTHER SALARY	421		28,000	.0		51,000	0	0		
117.32	OTHER SALARY	207,437	2.0	208,192	2.0	2.0	193,706	0	0		
117.35	OTHER SALARY	0		0	1.0	1.0	131,100	0	0		
117.37	OTHER SALARY	87,883	1.0	86,924	1.0	1.0	87,777	0	0		
120.09	TEMPORARY P/T SALARY	1,072		0	.0		0	0	0		
120.31	TEMPORARY P/T SALARY	52,252		50,000	.0		51,375	0	0		
120.32	TEMPORARY P/T SALARY	3,694		3,500	.0		3,500	0	0		
120.33	TEMPORARY P/T SALARY	22		40,000	.0		0	0	0		
120.35	TEMPORARY P/T SALARY	135,288		8,000	.0		10,000	0	0		
120.36	TEMPORARY P/T SALARY	14,572		18,000	.0		20,000	0	0		
121.31	CUSTODIAL/MECH. O/T	2,486,401		1,700,000	.0		1,550,000	0	0		
122.30	CLERICAL O/T	8,887		15,000	.0		15,000	0	0		
122.31	CLERICAL O/T	11,475		0	.0		12,000	0	0		
122.35	CLERICAL O/T	109,506		100,000	.0		100,000	0	0		
122.37	CLERICAL O/T	173,092		185,400	.0		185,400	0	0		
122.39	CLERICAL O/T	9,024		7,000	.0		9,000	0	0		
123.09	POLICE AND FIRE O/T	40,709		45,000	.0		45,000	0	0		
123.35	POLICE AND FIRE O/T	127,435		44,500	.0		44,500	0	0		

EMPLOYEE BENEFITS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
201.31	CLOTHING/TOOL ALLOWANCE	155,485		180,000	.0		180,000		0		0
202.35	HEALTH/HOSPITAL INS	33,838,777		29,162,255	.0		31,703,013		0		0
207.35	SOCIAL SECURITY	3,830,754		3,771,000	.0		3,971,000		0		0
208.35	UNEMPLOYMENT COMP	101,752		100,000	.0		100,000		0		0
215.35	TUITION REIMBURSEMENT	164,210		166,000	.0		166,000		0		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		0		0
230.31	PENSION	149,801		135,000	.0		170,000		0		0
230.35	PENSION	2,869,612		3,511,000	.0		3,726,000		0		0
231.35	OPEB	4,474,000		3,422,000	.0		3,328,000		0		0
260.35	WORKERS COMPENSATION	1,892,227		1,711,581	.0		1,930,072		0		0

PURCHASED PROF/TECH SVCS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	37,957		35,028	.0		31,836		0		0
413.31	WATER	137,542		135,000	.0		135,000		0		0
420.25	REPAIR,MAINT & CLEANING	40,759		50,000	.0		50,000		0		0
420.31	REPAIR,MAINT & CLEANING	1,757,313		1,400,000	.0		1,400,000		0		0
420.33	REPAIR,MAINT & CLEANING	52,307		45,957	.0		47,587		0		0
420.36	REPAIR,MAINT & CLEANING	490		2,000	.0		2,000		0		0
420.39	REPAIR,MAINT & CLEANING	4,395		15,000	.0		15,000		0		0
440.25	RENTALS	4,802		6,500	.0		6,500		0		0
440.31	RENTALS	26,428		60,000	.0		60,000		0		0
450.31	CONSTRUCTION SVCS	361,091		768,750	.0		768,750		0		0
452.31	GROUPS MAINTENANCE	220,417		150,000	.0		155,000		0		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	616,331		672,144	.0		712,473		0		0
510.39	PUPIL TRANSPORTATION	7,967,800		8,657,298	.0		9,348,461		0		0
510.41	PUPIL TRANSPORTATION	3,137,051		3,615,886	.0		3,846,501		0		0
511.09	PUPIL TRANS/FIELD TRIPS	0		7,500	.0		7,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	1,236		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	-655		4,000	.0		4,000		0		0
520.33	INSURANCE - RISK MGMT F	1,506,727		1,497,109	.0		1,521,794		0		0
530.33	TELEPHONE	354,368		375,000	.0		360,000		0		0
531.33	POSTAGE	107,566		112,500	.0		105,000		0		0
540.32	ADVERTISING	10,489		12,000	.0		20,000		0		0
540.33	ADVERTISING	3,649		1,500	.0		2,000		0		0
540.35	ADVERTISING	3,950		5,000	.0		4,000		0		0
541.35	RECRUITMENT/RETENTION	18,013		25,000	.0		25,000		0		0
550.32	PRINTING EXPENSES	11,951		15,000	.0		12,000		0		0
550.33	PRINTING EXPENSES	614,972		568,525	.0		575,000		0		0
550.35	PRINTING EXPENSES	7,967		8,000	.0		8,000		0		0
550.36	PRINTING EXPENSES	5,360		2,500	.0		2,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.25	PROFESSIONAL DEVELOP.	18,000		13,000	.0		13,000		0		0
580.26	PROFESSIONAL DEVELOP.	0		0	.0		1,500		0		0
580.30	PROFESSIONAL DEVELOP.	805		8,000	.0		8,000		0		0
580.31	PROFESSIONAL DEVELOP.	4,275		4,000	.0		4,000		0		0
580.32	PROFESSIONAL DEVELOP.	4,376		10,000	.0		6,000		0		0
580.33	PROFESSIONAL DEVELOP.	309		1,000	.0		1,000		0		0
580.35	PROFESSIONAL DEVELOP.	21,967		20,000	.0		25,000		0		0
580.36	PROFESSIONAL DEVELOP.	13,090		15,000	.0		15,000		0		0
580.39	PROFESSIONAL DEVELOP.	0		1,000	.0		1,000		0		0
581.25	IN-DISTRICT TRAVEL	3,477		3,500	.0		3,500		0		0
590.25	OTHER PURCHASED SERVICE	519,445		510,000	.0		512,000		0		0
590.31	OTHER PURCHASED SERVICE	9,950		10,000	.0		10,000		0		0

SUPPLIES AND MATERIALS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.36	COMPUTER & AV MATERIALS	281,725		270,000	.0		280,000		0		0
690.21	OFFICE SUPPLIES	3,978		4,000	.0		4,000		0		0
690.25	OFFICE SUPPLIES	3,298		5,000	.0		5,000		0		0
690.30	OFFICE SUPPLIES	2,172		1,000	.0		1,000		0		0
690.31	OFFICE SUPPLIES	0		500	.0		500		0		0
690.32	OFFICE SUPPLIES	2,201		3,000	.0		2,700		0		0
690.33	OFFICE SUPPLIES	34,410		18,500	.0		19,200		0		0
690.35	OFFICE SUPPLIES	5,945		6,000	.0		6,000		0		0
690.36	OFFICE SUPPLIES	9,478		5,000	.0		5,000		0		0
690.39	OFFICE SUPPLIES	2,883		0	.0		3,000		0		0
691.30	OTHER SUPPLIES	19,345		49,500	.0		49,500		0		0
691.32	OTHER SUPPLIES	15,040		15,300	.0		16,000		0		0
691.33	OTHER SUPPLIES	5,044		6,500	.0		5,750		0		0
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	17,092		20,000	.0		18,000		0		0
730.26	EQUIPMENT INSTRUCTION	0		0	.0		14,200		0		0
730.33	EQUIPMENT INSTRUCTION	27,971		125,000	.0		200,000		0		0
739.31	EQUIPMENT NON-INSTRUCT	105,463		50,000	.0		50,000		0		0
739.33	EQUIPMENT NON-INSTRUCT	11,233		15,500	.0		15,500		0		0
739.35	EQUIPMENT NON-INSTRUCT	1,876		8,000	.0		8,000		0		0
739.36	EQUIPMENT NON-INSTRUCT	7,755		7,500	.0		7,500		0		0
739.39	EQUIPMENT NON-INSTRUCT	1,231		4,000	.0		4,000		0		0
OTHER OBJECTS											
890.25	DUES AND FEES	158		1,200	.0		1,000		0		0
890.30	DUES AND FEES	51,486		69,936	.0		54,936		0		0
890.31	DUES AND FEES	673		3,500	.0		2,000		0		0
890.33	DUES AND FEES	1,889		1,350	.0		1,300		0		0
890.35	DUES AND FEES	1,980		2,000	.0		2,500		0		0
49	LOCATION TOTAL	86,737,053	88.8	84,158,058	82.9	84.6	88,989,813		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	931,837	12.0	930,860	13.0	13.2	1,076,482		0		0
103.21	TCHR SUPPORT SALARY	190,762	3.0	197,413	3.0	3.0	208,345		0		0
103.22	TCHR SUPPORT SALARY	317,076	3.3	279,991	3.7	4.7	376,309		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	836,556	27.0	758,330	29.0	29.0	848,248		0		0
55	LOCATION TOTAL	2,276,231	45.3	2,166,594	48.7	49.9	2,509,384		0		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	112,302	2.0	111,987	2.0	2.0	117,541		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	155,991	7.0	190,745	10.0	10.0	273,508		0		0
61	LOCATION TOTAL	268,293	9.0	302,732	12.0	12.0	391,049		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget	2018-2019 Adjusted	2019-2020 Supt. Request	2019-2020 BOE Request	2019-2020 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	96,053	1.0	58,620	1.0	1.0	72,574		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	81,670	4.0	93,231	5.0	5.0	124,674		0		0
67	LOCATION TOTAL	177,723	5.0	151,851	6.0	6.0	197,248		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	97,770	1.0	95,007	1.0	1.0	56,837		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	80,159	2.0	69,144	5.0	5.0	164,502		0		0
71	LOCATION TOTAL	177,929	3.0	164,151	6.0	6.0	221,339		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	27,987	1.0	65,931	1.0	1.0	68,966		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	37,754	2.0	57,095	2.0	2.0	59,136		0		0
73	LOCATION TOTAL	65,741	3.0	123,026	3.0	3.0	128,102		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	242,779	4.0	238,462	4.0	4.0	256,232		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	306,460	13.0	320,628	13.0	13.0	336,273		0		0
77	LOCATION TOTAL	549,239	17.0	559,090	17.0	17.0	592,505		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	71,224	1.0	71,902	1.0	1.0	76,337		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	147,300	5.0	169,172	6.0	6.0	182,600		0		0
81	LOCATION TOTAL	218,524	6.0	241,074	7.0	7.0	258,937		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	179,575	2.0	175,992	2.0	2.0	181,768		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	240,078	9.0	269,064	7.0	7.0	220,562		0		0
82	LOCATION TOTAL	419,653	11.0	445,056	9.0	9.0	402,330		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2017-2018 Expense	2018-2019 Budget		2018-2019 Adjusted	2019-2020 Supt. Request		2019-2020 BOE Request		2019-2020 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	72,243	1.0	71,940	1.0	1.0	76,403		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	60,695	2.0	69,708	4.0	4.0	118,059		0		0
83	LOCATION TOTAL	132,938	3.0	141,648	5.0	5.0	194,462		0		0
TOTAL OPERATING BUDGET		269,457,795	2,091.1	272,790,679	2,107.6	2,121.1	286,515,993	0.0	0	0.0	0