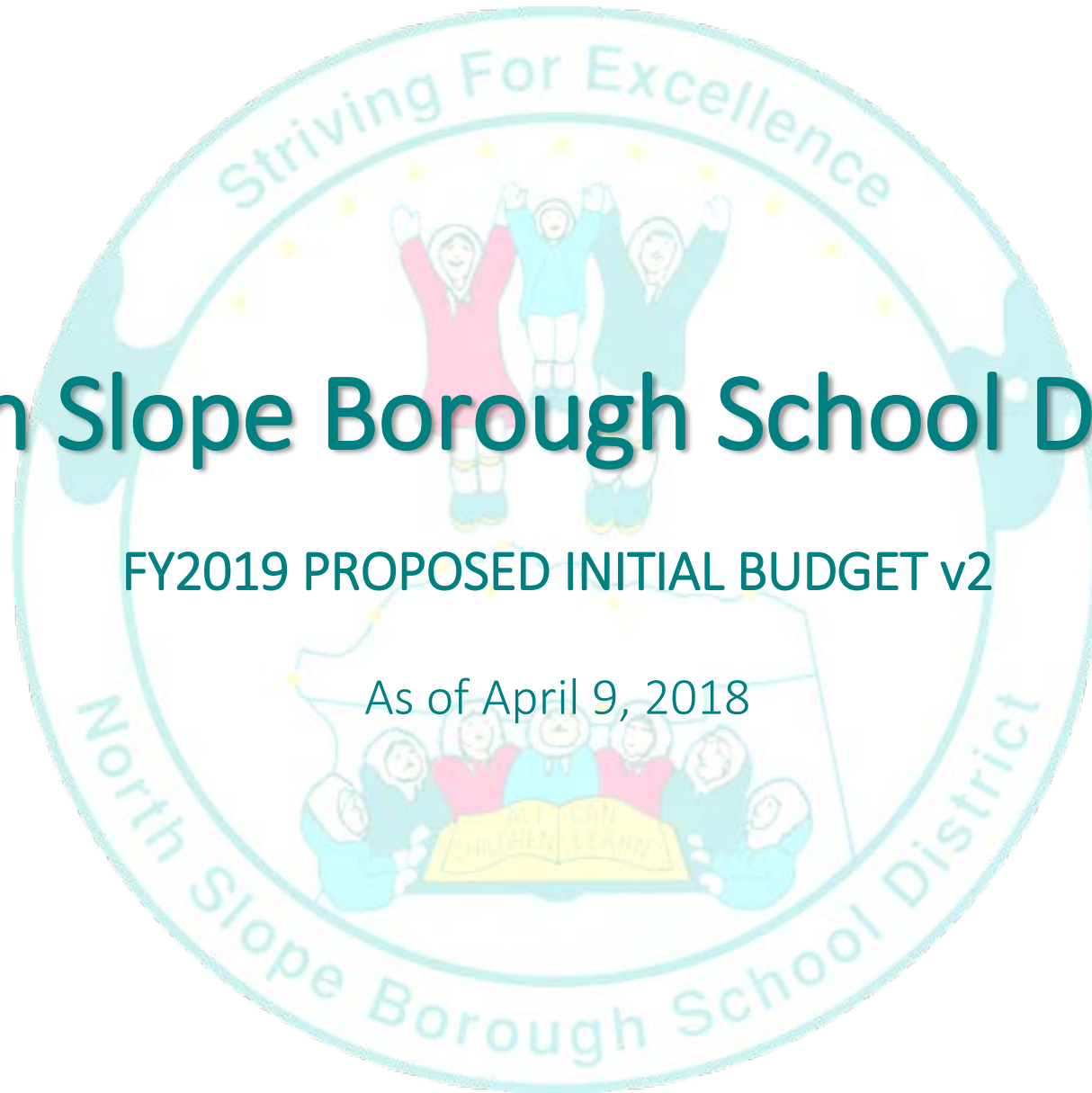


North Slope Borough School District

FY2019 PROPOSED INITIAL BUDGET v2

As of April 9, 2018



North Slope Borough School District

FY2019 Proposed Initial Budget v2

As of April 9, 2018

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NSBSD BP 0100 EDUCATIONAL PHILOSOPHY

Education, a lifelong process, is the sum of learning acquired through interactions with one's environment, family, community members, schools, and other institutions and agencies. The School Board uses the Five Year Strategic Planning process as the overarching planning tool for the district; this plan is augmented by other department and state required plans such as the Six Year Capital Improvement Plan and School Improvement Plans.

Within the Home Rule Municipality of the North Slope Borough, "schooling" is the specific, mandated responsibility of the North Slope Borough School District Board of Education.

The Board of Education is committed to providing academic excellence in the "schooling" environment. This commitment to academic excellence shall focus on the learner, recognizing that each student brings to the "schooling" environment the student's own interest, learning styles, cultural background and abilities.

NSBSD BP 3100 BUDGET

Note: Pursuant to A.S. 14.12.020, Regional Educational Attendance Areas are maintained by the state. Borough and city school districts are funded through local contributions authorized by the borough assembly or city council and state apportionments based on the amount of local contributions as defined in A.S. 14.17.410. A.S. 14.17.900 requires districts to operate under a balanced budget and provides that the state is not responsible for the debts of school districts.

The School Board shall establish and maintain a balanced budget. The Board shall adopt an annual budget by Board resolution that is compatible with district goals and objectives.

(cf. 0200 -Goals for the School District)

(cf. 3460 -Periodic Financial Reports)

The district budget shall be prepared annually from the best possible estimates of revenues and expenditures. The Superintendent or designee shall determine the manner in which the budget shall be prepared and shall schedule the budget adoption process in accordance with legal time requirements. A public hearing shall be held prior to the adoption of the budget or a revised budget.



2015-20 Strategic Plan Summary

2017-18 School Year

2015-20 STRATEGIC PLAN SUMMARY

2017-18 SCHOOL YEAR



NORTH SLOPE
BOROUGH SCHOOL DISTRICT

— *Striving For Excellence* —



MISSION STATEMENT – WHAT IS OUR CORE PURPOSE?

Learning in our schools is rooted in the values, history and language of the Iñupiat. Students develop the academic and cultural skills and knowledge to be:

- Critical and creative thinkers able to adapt in a changing environment and world;
- Active, responsible, contributing members of their communities; and
- Confident, healthy young adults, able to envision, plan and take control of their destiny.

VISION STATEMENT – WHAT DOES SUCCESS LOOK LIKE?

Our students graduate prepared and qualified to excel as productive citizens, able to integrate Iñupiaq knowledge and values with Western ways. Our curriculum and instruction are place and culture-based. Attendance rate is above average. Our parents, students and community members are committed to education and meaningfully engaged. More of our teachers are our own graduates and speak Iñupiaq. Our schools reflect who we are as people.

CORE VALUES

- | | |
|---|-------------------------|
| • Compassion | • Family and Kinship |
| • Avoidance of Conflict | • Knowledge of Language |
| • Love and Respect for Our Elders and One Another | • Hunting Traditions |
| • Cooperation | • Respect for Nature |
| • Humor | • Humility |
| • Sharing | • Spirituality |

EDUCATIONAL PHILOSOPHY

Education, a lifelong process, is the sum of learning acquired through interactions with one's environment, family, community members, schools, and other institutions and agencies. The School Board uses the Five Year Strategic Planning process as the overarching planning tool for the district; this plan is augmented by other department and state required plans such as the Six Year Capital Improvement Plan and School Improvement Plans. Within the Home Rule Municipality of the North Slope Borough, "schooling" is the specific, mandated responsibility of the North Slope Borough School District Board of Education.

The Board of Education is committed to providing academic excellence in the "schooling" environment. This commitment to academic excellence shall focus on the learner, recognizing that each student brings to the "schooling" environment the student's own interest, learning styles, cultural background and abilities.

DEVELOPMENT OF THE WHOLE CHILD

“Through a holistic and interdependent approach to education guided by, and deeply rooted in iñua, we foster the development of spiritual, social, cultural, environmental, emotional, physical and economic connection leading to well-grounded, well-educated individuals able to navigate effectively in a modern world.”

Objectives relevant to Site Planning are tagged with an ()*

1 ACADEMIC SUCCESS/WHOLE CHILD: All students will reach their intellectual potential and achieve academic success through integrating Iñupiaq knowledge systems into the core content areas and focusing on the development of the Whole Child.

- 1.1 AUTHENTIC ASSESSMENT:** Define success beyond statewide standards through development of authentic assessments.
- 1.2 PLACE-BASED UNITS:** Implement place-based units across academic subjects including life-skills, connection to the land and experiential learning in the field.*
- 1.3 STAFF CULTURAL INTEGRATION:** Provide cultural training and hands-on experiences for teachers and Principals to enhance cultural understanding and integration.*
- 1.4 ACADEMIC ACHIEVEMENT:** Ensure all students show growth in academic areas measured by authentic assessment where possible and state and district standards where necessary.*
- 1.5 ALTERNATIVE PROGRAMMING:** Design and implement alternative programs to graduation at all sites.*
- 1.6 QATQIÑÑIAGVIK (CAREER LEARNING PROGRAM):** Design a career learning program expanding educational opportunities that connect students to careers.
- 1.7 CULTURALLY INTEGRATED CALENDAR:** Implement a culturally integrated calendar across the district to increase attendance and expand options for students.*

2 QARGI/COMMUNITY SPIRIT: Fostering the reclamation and recovery of the responsibility each one of us has for living the Iñupiaq values and being accountable at the personal and community levels for “walking the talk,” embodying the QARGI spirit and commitment to education.

- 2.1 STUDENTS & STAFF IN COMMUNITY:** Facilitate staff involvement in community and village events and integrate community projects into unit development to *foster the spirit of volunteerism*.*
- 2.2 COMMUNITY IN THE SCHOOL:** Honoring ideas generated by the community for the inclusion of Elders, parents and community members in school academics and activities as well as utilizing community resources and expertise in learning.*
- 2.3 COMMUNICATION:** Advancing on-going 2-way communication, participation and interaction *within* the school and *between* the school and community, building the bridge of trust.*
- 2.4 SAC:** Evaluate and evolve the role of the School Advisory Council (SAC) as community leaders and advocates for education.*
- 2.5 LANGUAGE IMMERSION:** Empower and support leaders in the community to revitalize the Inupiaq language, inclusive of K3/K4 immersion programs.

3 STAFF RECRUITMENT & RETENTION: Strengthen the recruitment and retention of highly effective staff and inspire indigenous Iñupiaq teachers.

- 3.1 LOCAL TEACHERS:** Support the systems that inspire, develop and recruit local teachers.
- 3.2 HIRING & RECRUITING:** Improve the hiring and onboarding process for all employees.
- 3.3 RETENTION:** Support and retain quality teachers, administrators and staff.

4 FINANCIAL & OPERATIONAL STEWARDSHIP: Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.

- 4.1 FINANCIAL STEWARDSHIP/MANAGEMENT:** Ensure financial management based on what is best for our students.
- 4.2 TECHNOLOGY:** Leverage technology as a tool to facilitate learning, communication and collaboration.
- 4.3 LEARNING ENVIRONMENT:** Schools designed for students incorporating culture beyond curriculum into all aspects of our work including facilities and operations.
- 4.4 FACILITIES:** Ensure safe, modern and high-performing learning facilities.



Assumptions & Considerations

NORTH SLOPE BOROUGH SCHOOL DISTRICT**FY2019 PROPOSED INITIAL BUDGET v2**

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ASSUMPTIONS & CONSIDERATIONS

1	FY2019 STAFFING LEVELS ARE BASED ON FY2018 BUDGETED LEVELS WITH ADJUSTMENTS FOR CHANGES THAT HAVE OCCURRED TO DATE
2	FY2019 GOVERNOR'S OPERATING BUDGET - THE BASE STUDENT ALLOCATION WILL REMAIN AT \$5,930 FOR FY2019
3	STUDENT ENROLLMENT ESTIMATE - DISTRICT FOUNDATION SUMMARY - FALL 2017 OASIS COLLECTION FROM STATE REPORT MANAGER - months 1-9
4	FY2019 STUDENT ENROLLMENT PROJECTION SUBMITTED TO THE STATE NOVEMBER 2017 - months 10-12
5	BOROUGH APPROPRIATION COMMITMENT \$35,375,626 (MAYOR'S LETTER DATED 15FEB2018)
6	SUPPLEMENTAL - BOROUGH ADDITIONAL RESOURCES VIA MOU TO CONTINUE TO SUPPORT THE IÑUPIAQ EDUCATION PROGRAM \$650,000 (MAYOR'S LETTER DATED 15FEB2018)
7	SUPPLEMENTAL - BOROUGH ADDITIONAL RESOURCES VIA MOU TO CONTINUE TO SUPPORT VOCATIONAL EDUCATION PROGRAMS \$500,000 (MAYOR'S LETTER DATED 15FEB2018)
6	SUPPLEMENTAL - BOROUGH ADDITIONAL RESOURCES VIA MOU TO CONTINUE TO SUPPORT RLC QATQIÑŃIAĠVIK \$900,000 (MAYOR'S INITIATIVE)
7	SUPPLEMENTAL - BOROUGH ADDITIONAL RESOURCES VIA MOU TO SUPPORT VILLAGE ATHLETIC PROGRAM \$1,000,000 (MAYOR'S INITIATIVE)
8	IMPACT AID FUNDING SIMILAR TO RECENT PRIOR YEARS' FUNDING LEVELS ~ \$7.8M
9	EXISTING NEGOTIATED AGREEMENT PAY SCHEDULES WITH STEP INCREASES APPLIED - CERTIFIED STAFF
10	STEP INCREASES PER APPLICABLE PAY SCHEDULES FOR CLASSIFIED HOURLY & CLASSIFIED CONTRACT HAVE BEEN APPLIED
11	THERE ARE APPROXIMATELY 34 OPEN POSITIONS INCLUDED IN THE PRELIMINARY PROPOSED INITIAL BUDGET
12	SOME ADJUSTMENTS FOR POTENTIAL REORGANIZATION HAVE BEEN FACTORED INTO THIS PROPOSED INITIAL BUDGET
13	POSSIBLE SALARY SCHEDULE ADJUSTMENTS DUE TO AGREEMENT NEGOTIATIONS ARE CURRENTLY NOT INCLUDED IN THIS PROPOSED INITIAL BUDGET
14	POSSIBLE SALARY/RATE ADJUSTMENTS TO ADMINISTRATIVE / STAFF ARE CURRENTLY NOT INCLUDED IN THIS PROPOSED INITIAL BUDGET
15	NO ADJUSTMENTS (FTE & FUNDING) HAVE BEEN MADE FOR POTENTIAL GRANT REVENUE - APPROXIMATELY 6 FTEs & \$875,800 IN THIS PROPOSED INITIAL BUDGET

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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DISTRICT FOUNDATION SUMMARY
FALL 2017 OASIS COLLECTION FROM STATE REPORT MANAGER

ADM		RECONCILED/PROCESSED OASIS DATA AS OF DECEMBER 14, 2017				
LOCATION	STATE #	ELEM PK-6	SECOND 7-12	TOTAL PK-12	INTENSIVE	% TOTAL
FRED IPALOOK ELEMENTARY SCHOOL	360020	530.20		530.20	3.00	28.6%
EBEN HOPSON MIDDLE SCHOOL	360120	82.00	175.80	257.80	2.00	13.9%
BARROW HIGH SCHOOL	360030		222.70	222.70	3.00	12.0%
NUNAMIUT SCHOOL	360010	52.05	31.65	83.70	2.00	4.5%
TIKIQAQ SCHOOL	360060	136.65	90.85	227.50	2.00	12.3%
NUIQSUT TRAPPER SCHOOL	360050	94.40	43.80	138.20	1.00	7.5%
KALI SCHOOL	360070	57.00	36.30	93.30		5.0%
ALAK SCHOOL	360110	80.75	66.50	147.25		8.0%
HAROLD KEVEOLOOK SCHOOL	360040	32.60	25.00	57.60		3.1%
MEADE RIVER SCHOOL	360090	39.70	27.50	67.20		3.6%
KITTA LEARNING CENTER	367010		26.61	26.61		1.4%
TOTAL		1105.35	746.71	1852.06	13.00	100.0%

STATE OF ALASKA - AVERAGE DAILY MEMBERSHIP REPORT
PROJECTED FY2019 STUDENT ENROLLMENT

ADM		PROJECTION SUBMITTED NOVEMBER 2017				
LOCATION	STATE #	ELEM PK-6	SECOND 7-12	TOTAL PK-12	INTENSIVE	% TOTAL
FRED IPALOOK ELEMENTARY SCHOOL	360020	541.00		541.00	4.00	28.6%
EBEN HOPSON MIDDLE SCHOOL	360120	87.00	174.00	261.00	2.00	13.8%
BARROW HIGH SCHOOL	360030		257.00	257.00	3.00	13.6%
NUNAMIUT SCHOOL	360010	54.00	32.00	86.00	2.00	4.6%
TIKIQAQ SCHOOL	360060	125.00	106.00	231.00	4.00	12.2%
NUIQSUT TRAPPER SCHOOL	360050	100.00	52.00	152.00	1.00	8.0%
KALI SCHOOL	360070	54.00	40.00	94.00		5.0%
ALAK SCHOOL	360110	84.00	53.00	137.00		7.2%
HAROLD KEVEOLOOK SCHOOL	360040	33.00	23.00	56.00		3.0%
MEADE RIVER SCHOOL	360090	37.00	27.00	64.00		3.4%
KITTA LEARNING CENTER	367010		12.00	12.00		0.6%
TOTAL		1115.00	776.00	1891.00	16.00	100.0%

FY19 COMPARED TO FY18	DIFF	9.65	29.29	38.94	3.00
		ELEM PK-6	SECOND 7-12	TOTAL PK-12	INTENSIVE

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FND	FNC	DESCRIPTION	IPK	HMS	BHS	KLC	RLC	BRW	BRW TTL	AKP	PHO	NUI	PIZ	AIN	KAK	ATQ	VILLAGE	DISTRICT	TOTAL
100	100	REGULAR INSTRUCTION	38.00	17.00	15.00	3.00			73.00	11.00	18.00	14.50	10.00	14.50	6.50	9.00	83.50		156.50
101	110	EARLY CHILDHOOD ED (ECE)	7.00						7.00	2.00	2.00	1.00	1.00	1.00	0.50	1.50	9.00		16.00
102	120	IÑUPIAQ EDUCATION	4.00	1.00	0.75	0.25			6.00	1.50	3.00	1.00	2.00	1.00	1.00	1.00	10.50	6.00	22.50
103	121	IÑUPIAQ ECE IMMERSION	2.00						2.00								0.00		2.00
104	160	VOCATIONAL EDUCATION		1.00	2.00				3.00		1.00	0.00		0.00			1.00	0.00	4.00
105	200	SPECIAL EDUCATION	10.00	7.00	6.00	0.50			23.50	3.00	5.00	4.50	2.00	3.00	2.00	1.00	20.50	1.00	45.00
106	220	SPED - SUPPORT SERVICE							0.00								0.00	3.50	3.50
107	300	STUDENT SPRT ASSESSMENT	4.00	1.00	1.00				6.00	1.00	1.00	1.00	1.00	1.00	1.50	1.00	7.50	2.00	15.50
108	320	COUNSELORS	1.00	1.00	1.00	1.00			4.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00		11.00
109	350	INSTRUCTIONAL SUPPORT							0.00								0.00	1.00	1.00
110	351	CURRICULUM & INSTRUCTION							0.00								0.00	4.00	4.00
111	352	LIBRARY	1.00	1.00	1.00				3.00	0.00	1.50	0.00	0.50	0.00	0.50	0.50	3.00	1.00	7.00
112	353	CAIM-ALIGNM'T/INTERGRAT'N							0.00								0.00	0.00	0.00
113	354	EDUCATION TECHNOLOGY							0.00								0.00	2.50	2.50
114	355	INFORMATION TECHNOLOGY							0.00								0.00	7.00	7.00
115	400	SCHOOL ADMINISTRATION	2.00	2.00	2.00	1.00			7.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	8.00		15.00
116	450	SCHOOL ADMIN SUPPORT STF	3.00	2.00	2.00	1.00			8.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	9.00		17.00
117	510	DISTRICT ADMINISTRATION							0.00								0.00	4.00	4.00
118	511	SCHOOL BOARD							0.00								0.00	8.00	8.00
119	550	DIST ADMIN SUPPORT BUSOFF							0.00								0.00	11.00	11.00
120	551	HUMAN RESOURCES							0.00								0.00	5.00	5.00
121	600	MAINTENANCE & OPERATIONS	2.50	2.50	3.00			2.50	10.50	2.75	2.75	1.75	1.75	2.75	2.75	1.75	16.25	9.50	36.25
122	601	M&O JANITORIAL	5.00	3.00	4.00				12.00	2.00	3.00	3.50	3.00	3.00	2.00	2.00	18.50	1.00	31.50
123	700	PUPIL ACTIVITY							0.00								0.00	1.00	1.00
205	760	TRANSPORTATION						8.00	8.00	0.75	1.00	1.00	1.00	0.75	1.00	0.75	6.25	6.00	20.25
215	780	COMMUNITY SERVICES			1.00				1.00								0.00		1.00
255	790	FOOD SERVICES						8.00	8.00	1.50	4.00	1.50	2.00	3.00	1.50	1.50	15.00	1.00	24.00
600	600	HOUSING						2.50	2.50	0.50	0.25	0.25	0.25	0.50	0.25	0.50	2.50	0.50	5.50
		TOTAL	79.50	38.50	38.75	6.75	0.00	21.00	184.50	29.00	47.50	33.00	27.50	34.50	22.50	23.50	217.50	75.00	477.00

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STUDENTS PER REGULAR INSTRUCTION TEACHER

		DESCRIPTION	IPK	HMS	BHS	KLC	RLC	BRW	BRW TTL	AKP	PHO	NUI	PIZ	AIN	KAK	ATQ	VILLAGE	DISTRICT	TOTAL
		FY19 PROJECTED ENROLLMENT K-12	541.00	261.00	257.00	12.00			1,071.00	86.00	231.00	152.00	94.00	137.00	56.00	64.00	820.00		1,891.00
OBJ	315	REG INSTRUCTION TEACHERS	29.50	14.00	15.00	3.00			61.50	9.00	15.00	11.50	8.00	11.00	5.50	7.00	67.00		128.50
		STUDENTS PER REG INS TEACHER	18.34	18.64	17.13	4.00			17.41	9.56	15.40	13.22	11.75	12.45	10.18	9.14	12.24		14.72

STUDENTS PER COUNSELOR

		DESCRIPTION	IPK	HMS	BHS	KLC	RLC	BRW	BRW TTL	AKP	PHO	NUI	PIZ	AIN	KAK	ATQ	VILLAGE	DISTRICT	TOTAL
		FY19 PROJECTED ENROLLMENT K-12	541.00	261.00	257.00	12.00			1,071.00	86.00	231.00	152.00	94.00	137.00	56.00	64.00	820.00		1,891.00
FUN	320	COUNSELORS	1.00	1.00	1.00	1.00			4.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	7.00		11.00
		STUDENTS PER COUNSELOR	541.00	261.00	257.00	12.00			267.75	86.00	231.00	152.00	94.00	137.00	56.00	64.00	117.14		171.91

STAFF PER SCHOOL ADMINISTRATOR

		DESCRIPTION	IPK	HMS	BHS	KLC	RLC	BRW	BRW TTL	AKP	PHO	NUI	PIZ	AIN	KAK	ATQ	VILLAGE	DISTRICT	TOTAL
		FY19 PROJECTED STAFF	77.50	36.50	36.75	5.75			156.50	28.00	45.50	32.00	26.50	33.50	21.50	22.50	209.50		366.00
FUN	400	SCHOOL ADMINISTRATION	2.00	2.00	2.00	1.00			7.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	8.00		15.00
		STAFF PER ADMINISTRATOR	38.75	18.25	18.38	5.75			22.36	28.00	22.75	32.00	26.50	33.50	21.50	22.50	26.19		24.40

K-12 STUDENTS PER SCHOOL ADMINISTRATOR

		DESCRIPTION	IPK	HMS	BHS	KLC	RLC	BRW	BRW TTL	AKP	PHO	NUI	PIZ	AIN	KAK	ATQ	VILLAGE	DISTRICT	TOTAL
		FY19 PROJECTED ENROLLMENT K-12	541.00	261.00	257.00	12.00			1,071.00	86.00	231.00	152.00	94.00	137.00	56.00	64.00	820.00		1,891.00
FUN	400	SCHOOL ADMINISTRATION	2.00	2.00	2.00	1.00			7.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	8.00		15.00
		STUDENTS PER ADMINISTRATOR	270.50	130.50	128.50	12.00			153.00	86.00	115.50	152.00	94.00	137.00	56.00	64.00	102.50		126.07

PK3/4-12 STUDENTS PER SCHOOL ADMINISTRATOR

		DESCRIPTION	IPK	HMS	BHS	KLC	RLC	BRW	BRW TTL	AKP	PHO	NUI	PIZ	AIN	KAK	ATQ	VILLAGE	DISTRICT	TOTAL
		FY19 PROJECTED ENROLLMENT K-12	541.00	261.00	257.00	12.00			1,071.00	86.00	231.00	152.00	94.00	137.00	56.00	64.00	820.00		1,891.00
		FY19 PROJECTED ENROLLMENT PK3/4	138.00						138.00	24.00	36.00	28.00	14.00	16.00	8.00	8.00	134.00		272.00
		FY19 PROJECTED ENROLLMENT TOTAL	679.00	261.00	257.00	12.00			1,209.00	110.00	267.00	180.00	108.00	153.00	64.00	72.00	954.00		2,163.00
FUN	400	SCHOOL ADMINISTRATION	2.00	2.00	2.00	1.00			7.00	1.00	2.00	1.00	1.00	1.00	1.00	1.00	8.00		15.00
		STUDENTS PER ADMINISTRATOR	339.50	130.50	128.50	12.00			172.71	110.00	133.50	180.00	108.00	153.00	64.00	72.00	119.25		144.20

SQUARE FOOTAGE PER FTEs

		DESCRIPTION	IPK	HMS	BHS	KLC	RLC	BRW	BRW TTL	AKP	PHO	NUI	PIZ	AIN	KAK	ATQ	VILLAGE	DISTRICT	TOTAL
		FY19 PROJECTED ENROLLMENT K-12	120,336	89,543	123,734	10,021			343,634	38,353	96,363	53,454	41,218	59,964	42,083	41,118	372,553		716,187
OBJ	325	M&O JANITORIAL	5.00	3.00	4.00				12.00	2.00	3.00	3.50	3.00	3.00	2.00	2.00	18.50		30.50
		SQ FT PER FTEs	24,067	29,848	30,934				28,636	19,177	32,121	15,273	13,739	19,988	21,042	20,559	20,138		23,482

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FY2019 GRANT FUNDING ESTIMATES

FUND NUMBER	GRANT TITLE	FY18 BUDGET AMOUNT
256	Title III-A, English Language Acquisition	33,998
260	Title I-A, Basic	396,636
270	Title II-A, Teacher & Principal Training & Recruitment	154,349
285	IDEA, Part B, Title VI-B Reg	516,886
310	Carl Perkins	42,298
315	IDEA, Part B, Section 619, Preschool Disabled Regular	11,447
360	Indian Education	466,219
TOTAL		1,621,833

POTENTIAL GRANT FUNDING FOR POSITIONS - \$\$\$	875,800
POTENTIAL GRANT FUNDING FOR POSITIONS - FTE	6.00



Increments & Decrements

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 PRELIMINARY PROPOSED INITIAL BUDGET
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FY2019 INCREMENT ADJUSTMENTS

SITE / DEPARTMENT	LOC	FUN	OBJ	DESCRIPTION	REASON	GENERAL FUND	FTE
						INCREMENT \$	
MAINTENANCE & OPERATIONS	200	600	441	HOUSING INCREMENT - ADDITIONAL LEASES >142,497 IN THE BUDGET	ADDITIONAL LEASES	142,497	
DISTRICT ADMINISTRATION	300	760	327	INCREASE BUS DRIVER SALARIES TO START IN RANGE 18 (STARTING WAGE \$29.58)	COMPETITIVE	264,000	
INSTRUCTIONAL SUPPORT	200	350	410	INCREASE FUNDING TO 3,000 - LATE SPRING ACT TESTING ADD 2,000 >3,000 IN THE BUDGET	NEED	3,000	
CURRICULUM & INSTRUCTION	200	351	316	EXTRA DUTY - INCREASE FUNDING TO 80,000 ADD 30,000 >75,000 IN THE BUDGET	ADMINISTRATIVE SUPPORT	75,000	
CURRICULUM & INSTRUCTION	200	351	471	TEXTBOOKS - INCREASE FUNDING TO 500,000	NEED	500,000	
CURRICULUM & INSTRUCTION	200	351	490	OTHER EXPENSES - INCREASE FUNDING TO 80,000	NEED	80,000	
LIBRARY	200	352	450	SUPPLIES - INCREASE FUNDING TO 60,000 LIBRARY ADD 30,000 >15,000 ADDED TO TOTAL 30,000	NEED	15,000	
EDUCATION TECHNOLOGY	200	354	440	TECHNOLOGY TESTING	SUPPORT NEED	10,000	
INFORMATION TECHNOLOGY	200	355	510	SERVER UPGRADES, STORAGE, UPGRADES \$180,000-\$260,000 >200,000 IN THE BUDGET	SUPPORT	185,000	
DISTRICT ADMINISTRATION	200	510	321	ADD K3-12 SCHOOL DIRECTOR	REORGANIZATIONAL NEED	185,870	1.0
SCHOOL BOARD	200	511	410	INCREASE FUNDING TO 100,000 (ONSTRATEGY) ADD 40,000 >IN THE BUDGET OF 100,000	NEED	40,000	
BARROW HIGH SCHOOL BHS	420	160	450	ADD VOCATIONAL SHOP SUPPLIES	NEED	40,000	
NUNAMIUT SCHOOL AKP	430	160	450	ADD VOCATIONAL EQUIPMENT - AGRICULTURAL - LIGHTS, FANS, THERMOSTATS - ESTIMATE	INSTRUCTIONAL SUPPORT	1,500	
NUNAMIUT SCHOOL AKP	430	160	450	ADD VOCATIONAL EQUIPMENT - SHOP (WOOD, METAL, WELDING SUPPLIES) - ESTIMATE	INSTRUCTIONAL SUPPORT	15,000	
NUNAMIUT SCHOOL AKP	430	160	450	ADD VOCATIONAL EQUIPMENT - SMALL ENGINES - ESTIMATE	INSTRUCTIONAL SUPPORT	2,500	
TIKIGAQ SCHOOL PHO	440	400	313	ADD ASSISTANT PRINCIPAL - DEAN OF STUDENTS POSITION	ADMINISTRATIVE SUPPORT	135,000	1.0
KITTA LEARNING CENTER KLC	499	100	450	INCREASE SUPPLIES BUDGET TO 15,000 >BUDGET AT 14,000	INSTRUCTIONAL SUPPORT	1,000	
ESTIMATED TOTAL						1,695,367	2.0

FY2019 INCREMENT ADJUSTMENTS - SUPPLEMENTAL BUDGET REQUEST

SITE / DEPARTMENT	LOC	FUN	OBJ	DESCRIPTION	REASON	GENERAL FUND	FTE
						INCREMENT \$	
INUPIAQ EDUCATION	200	120	321	ADD COORDINATOR	SUPPORT NEED	176,000	1.0
ESTIMATED TOTAL						176,000	1.0

FY2019 DECREMENT ADJUSTMENTS

SITE / DEPARTMENT	LOC	FUN	OBJ	DESCRIPTION	REASON	GENERAL FUND	FTE
						DECREMENT \$	
DISTRICT ADMINISTRATION	200	510	312	POSITION REDUCTION - EXTRA ASSISTANT SUPERINTENDENT	REORGANIZATION	(193,940)	(1.0)
DISTRICT ADMINISTRATION	200	510	321	POSITION REDUCTION - COO	REORGANIZATION	(217,538)	(1.0)
DISTRICT ADMINISTRATION	200	551	321	POSITION REDUCTION - HR DIRECTOR	REORGANIZATION	(201,865)	(1.0)
DISTRICT ADMINISTRATION	200	600	321	POSITION REDUCTION - M&O DIRECTOR	REORGANIZATION	(199,404)	(1.0)
TIKIGAQ SCHOOL PHO	440	300	321	POSITION REDUCTION - DEAN OF STUDENTS POSITION	STAFFING ADJUSTMENT	(127,530)	(1.0)
ESTIMATED TOTAL						(940,277)	(5.0)
NET ADJUSTMENTS INC / (DEC)						931,090	(3)

FY2019 INCREMENT REQUESTS - FTE

SITE / DEPARTMENT	LOC	FUN	OBJ	DESCRIPTION	REASON	GENERAL FUND	FTE
						INCREMENT \$	
MAINTENANCE & OPERATIONS	200	600	324	ADD DISTRICT WIDE WORK ORDER CLERK	SUPPORT & REDUCE BACKLOG	83,928	1.0
MAINTENANCE & OPERATIONS	200	490	324	ADD DISTRICT WIDE FOOD SERVICE SECRETARY 2	ADMINISTRATIVE SUPPORT	85,700	1.0
STUDENT ASSESSMENT	200	300	318	REINSTATE ELL FACILITATOR POSITION	ADMINISTRATIVE SUPPORT	110,000	1.0
CURRICULUM & INSTRUCTION	200	351	318	ADD INSTRUCTIONAL SPECIALIST IN PLACE OF ADMININSTATIVE ASSISTANT	ADMINISTRATIVE SUPPORT	110,000	1.0
BUSINESS OFFICE	200	550	324	ADD LOGISTICS SPECIALIST	SUPPORT NEED	106,000	1.0
BUSINESS OFFICE	200	550	324	ADD PAYROLL SPECIALIST	SUPPORT NEED	106,000	1.0
HUMAN RESOURCES	200	551	321	ADD COORDINATOR	REORGANIZATIONAL NEED	176,000	1.0
MAINTENANCE & OPERATIONS	300	600	325	ADD UTQ ELECTRIAN	SUPPORT & REDUCE BACKLOG	157,000	1.0
MAINTENANCE & OPERATIONS	300	600	325	ADD UTQ PLUMBER	SUPPORT & REDUCE BACKLOG	157,000	1.0
MAINTENANCE & OPERATIONS	300	600	325	ADD UTQ REFRIGERATION TECH	SUPPORT & REDUCE BACKLOG	157,000	1.0
MAINTENANCE & OPERATIONS	300	600	325	ADD UTQ CARPENTER	SUPPORT & REDUCE BACKLOG	129,231	1.0

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 PRELIMINARY PROPOSED INITIAL BUDGET
As of April 9, 2018

MAINTENANCE & OPERATIONS	300	760	327	MAKE TRANSPORTATION TRAINER POSITION YEAR ROUND	SUPPORT NEED	25,000	0.2
MAINTENANCE & OPERATIONS	350	600	325	ADD VILLAGE ELECTRIAN (INCLUDES SALARY, BENEFITS, TRAVEL, PER DIEM)	SUPPORT & REDUCE BACKLOG	218,200	1.0
MAINTENANCE & OPERATIONS	350	600	325	ADD VILLAGE ELECTRIAN (INCLUDES SALARY, BENEFITS, TRAVEL, PER DIEM)	SUPPORT & REDUCE BACKLOG	218,200	1.0
MAINTENANCE & OPERATIONS	350	600	325	ADD VILLAGE PLUMBER (INCLUDES SALARY, BENEFITS, TRAVEL, PER DIEM)	SUPPORT & REDUCE BACKLOG	218,200	1.0
MAINTENANCE & OPERATIONS	350	600	321	ADD VILLAGE ITINERANT PLANT MANAGER (INCLUDES SALARY, BENEFITS, TRAVEL, PER DIEM)	SUPPORT & REDUCE BACKLOG	218,200	1.0
MAINTENANCE & OPERATIONS	350	490	321	ADD FOOD SERVICE MANAGER - TRAINER (SALARY, BENEFITS, TRAVEL, PER DIEM)	ADMINISTRATIVE SUPPORT	145,000	1.0
HOPSON MIDDLE SCHOOL HMS	410	100	318	ADD CLINICIAN	SUPPORT NEED	110,000	1.0
HOPSON MIDDLE SCHOOL HMS	410	100	315	ADD 0.5 FTE ART TEACHER	INSTRUCTIONAL SUPPORT	55,000	0.5
MAINTENANCE & OPERATIONS	420	600	325	ADD BHS PREVENTIVE MAINTENANCE TECH	SUPPORT & REDUCE BACKLOG	137,000	1.0
BARROW HIGH SCHOOL BHS	420	100	315	ADD 0.5 FTE ART TEACHER	INSTRUCTIONAL SUPPORT	55,000	0.5
BARROW HIGH SCHOOL BHS	420	100	315	ADD 0.5 FTE BAND DIRECTOR	INSTRUCTIONAL SUPPORT	55,000	0.5
BARROW HIGH SCHOOL BHS	420	200	323	ADD SPED PARAPROFESSIONAL FOR CLASSROOM	INSTRUCTIONAL SUPPORT	68,200	0.7
BARROW HIGH SCHOOL BHS	420	450	324	ADD SECRETARY I FOR THE OFFICE	INSTRUCTIONAL SUPPORT	73,300	1.0
BARROW HIGH SCHOOL BHS	420	100	323	ADD ISS AIDE FOR STUDENT SUPERVISION AND ADDITIONAL TUTORING	INSTRUCTIONAL SUPPORT	38,200	0.7
BARROW HIGH SCHOOL BHS	420	100	315	ADD FAMILY AND CONSUMER SCIENCE TEACHER	INSTRUCTIONAL SUPPORT	110,000	1.0
BARROW HIGH SCHOOL BHS	420	100	318	ADD CLINICIAN	SUPPORT NEED	110,000	1.0
MAINTENANCE & OPERATIONS	440	600	325	ADD PHO PREVENTIVE MAINTENANCE TECH (INCLUDES SALARY, BENEFITS, TRAVEL, PER DIEM)	SUPPORT & REDUCE BACKLOG	203,800	1.0
TIKIGAQ SCHOOL PHO	440	600	325	ADD PHO CUSTODIAN (YEAR)	SUPPORT NEED	83,414	1.0
TIKIGAQ SCHOOL PHO	440	100	315	ADD CERTIFIED TEACHER	INSTRUCTIONAL SUPPORT	110,000	1.0
TRAPPER SCHOOL NUI	450	160	315	ADD VOCATIONAL EDUCATION INSTRUCTOR	INSTRUCTIONAL SUPPORT	110,000	1.0
MEADE RIVER SCHOOL ATQ	490	100	323	ADD PARAPROFESSIONAL	INSTRUCTIONAL SUPPORT	68,200	0.7
MEADE RIVER SCHOOL ATQ	490	120	318	ADD ILT	INSTRUCTIONAL SUPPORT	90,600	1.0
KITTA LEARNING CENTER KLC	499	100	315	ADD CERTIFIED TEACHER	INSTRUCTIONAL SUPPORT	110,000	1.0
KITTA LEARNING CENTER KLC	499	200	3154	ADD FULL TIME SPED TEACHER IN PLACE OF HALF TIME SPED TEACHER	INSTRUCTIONAL SUPPORT	55,000	5.0
ESTIMATED TOTAL						4,063,373	35.9
CURRICULUM & INSTRUCTION	200	351	324	REPLACE ADMINISTRATIVE ASSISTANT WITH AN INSTRUCTIONAL SPECIALIST	STAFFING ADJUSTMENT	(100,600)	(1.0)
ESTIMATED TOTAL						3,962,773	34.9

FY2019 INCREMENT REQUESTS - OTHER

SITE / DEPARTMENT	LOC	FUN	OBJ	DESCRIPTION	REASON	GENERAL FUND	
						INCREMENT \$	FTE
INFORMATION TECHNOLOGY	200	355	410	DATA CABLING - REQUIRED FOR FULL VOLP TELEPHONE DEPLOYMENT - AWAITING ESTIMATE	UPGRADE		
INFORMATION TECHNOLOGY	200	355	440	VIDEO CONFERENCING HARDWARE AND LICENSING - AWAITING ESTIMATE	SUPPORT		
MAINTENANCE & OPERATIONS	300	600	410	UTQ HAZ-MAT REMOVAL	COMPLIANCE	300,000	
MAINTENANCE & OPERATIONS	350	600	410	VILLAGE HAZ-MAT REMOVAL	COMPLIANCE	300,000	
BARROW HIGH SCHOOL BHS	420	100	425	ADD ACEDEMIC TRAVEL	TRAVEL COSTS	45,000	
BARROW HIGH SCHOOL BHS	420	100	450	ADD FAMILY AND CONSUMER SCIENCE SUPPLIES	NEED	20,000	
NUNAMIUT SCHOOL AKP	430	450	324	ADJUST SECRETARY 3 TO ADMINISTRATIVE ASSISTANT PAY GRADE	MERIT	4,500	
NUNAMIUT SCHOOL AKP	430	100	450	20 DESKS - THESE ARE BEING ORDERED NOW - ESTIMATE	INSTRUCTIONAL SUPPORT	2,500	
NUNAMIUT SCHOOL AKP	430	100	510	TRANSPORTATION - SNOW MACHINE/ARGO - GUIDE - ESTIMATE	INSTRUCTIONAL SUPPORT	18,000	
NUNAMIUT SCHOOL AKP	430	100	450	SUPPORT THE PROGRAM (IPALOOK PILOT) FOR READING AND WRITING - TABLETS, APPS, TEACHER TRAINING	INSTRUCTIONAL SUPPORT	10,000	
NUNAMIUT SCHOOL AKP	430	400	450	2 NEW LAMINATORS - ESTIMATE	INSTRUCTIONAL SUPPORT	2,400	
KITTA LEARNING CENTER KLC	499	100	410	ADDITIONAL FUNDING FOR PROFESSIONAL TRAINING FOR LEADING STUDENTS TOWARDS MISSION/VISION	INSTRUCTIONAL SUPPORT	15,000	
ESTIMATED TOTAL						717,400	0.0
NET ADJUSTMENTS INC / (DEC)						4,680,173	34.9



NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 PROPOSED INITIAL BUDGET v2
As of April 9, 2018

GENERAL FUND - REVENUE & EXPENDITURES SNAPSHOT

REVENUE	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	% TOTAL	DIFF FY17	DIFF FY18
BOROUGH APPROPRIATION	35,375,626	36,535,626	35,375,626	50.3%	0	(1,160,000)
OTHER BOROUGH REVENUE	704,337	0	0	0.0%	(704,337)	0
CITY/BOROUGH "IN-KIND"	2,145,689	2,500,000	2,500,000	3.6%	354,311	0
INTEREST INCOME	4,686	5,000	5,000	0.0%	314	0
OTHER LOCAL REVENUE	51,966	90,000	108,400	0.2%	56,434	18,400
INSUR REFUNDS/SALES-EQUIP	6,159	45,000	30,000	0.0%	23,841	(15,000)
RENTAL REVENUE	55,579	38,540	53,000	0.1%	(2,579)	14,460
E-RATE PROGRAM REVENUE	3,456,229	3,798,480	4,363,200	6.2%	906,971	564,720
FOUNDATION PROGRAM	18,076,802	16,587,792	16,864,125	24.0%	(1,212,677)	276,333
BROADBAND STATE FUNDING	151,093	0	150,000	0.2%	(1,093)	150,000
TRS ON-BEHALF	2,472,419	2,842,318	2,448,273	3.5%	(24,146)	(394,045)
PERS ON-BEHALF	592,842	623,315	463,528	0.7%	(129,314)	(159,787)
IMPACT AID	8,414,695	8,195,332	7,900,000	11.2%	(514,695)	(295,332)
TOTAL	71,508,121	71,261,403	70,261,152	100%	(1,246,969)	(1,000,251)

EXPENDITURES	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	% TOTAL	DIFF FY17	DIFF FY18
CERTIFICATED SALARIES	16,663,760	18,157,050	17,600,112	25.0%	936,352	(556,938)
CLASSIFIED SALARIES	11,955,771	13,100,203	12,449,938	17.7%	494,167	(650,265)
EMPLOYEE BENEFITS	15,993,565	20,492,933	18,196,435	25.8%	2,202,870	(2,296,498)
PROFESSIONAL & TECHNICAL	2,254,110	2,511,403	1,388,800	2.0%	(865,310)	(1,122,603)
STAFF TRAVEL	865,496	885,371	601,320	0.9%	(264,176)	(284,051)
STUDENT TRAVEL	1,474,130	1,238,700	1,608,241	2.3%	134,111	369,541
UTILITIES	7,375,150	8,311,130	9,581,642	13.6%	2,206,492	1,270,512
OTHER PURCHASED SERVICES	2,285,777	1,698,195	1,629,195	2.3%	(656,582)	(69,000)
SUPPLIES	3,149,776	1,733,670	2,877,889	4.1%	(271,887)	1,144,219
OTHER	144,795	145,536	236,768	0.3%	91,973	91,232
EQUIPMENT	54,253	42,500	227,500	0.3%	173,247	185,000
FUND TRANSFERS	5,087,585	0	4,001,312	5.7%	(1,086,273)	4,001,312
TOTAL	67,304,168	68,316,691	70,399,152	100%	3,094,984	2,082,461

NET REVENUE (EXPENDITURE)	4,203,953	2,944,712	(138,000)
INDIRECT COSTS/REVENUE	116,599	100,000	138,000
FUND BAL/TRANS OTHER FUNDS	-4,320,547	-3,044,712	
NET (REVENUE) EXPENDITURE	5	0	(0)

CERTIFIED >
CLASSIFIED .

FY19 FTE	% TOTAL
213.00	50.0%
213.25	50.0%
426.25	100%



Expenditures by Location

100 • General Fund

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 PROPOSED INITIAL BUDGET v2
As of April 9, 2018

GENERAL FUND

EXPENDITURES - SUMMARY BY LOCATION

LOCATION	DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	INC (DEC)	% TOTAL
000	NO LOCATION (transfers & on-behalf)	7,625,949	3,065,261	6,510,346	2,911,801	(3,598,545)	4.1%
200	DISTRICT WIDE	16,420,860	18,716,614	17,158,685	20,156,583	2,997,898	28.7%
250	DISTANCE DELIVERY	4,267,158	4,382,996	4,185,888	5,459,400	1,273,512	7.8%
300	BARROW TRANS, FOOD, HSG	600,895	713,367	550,751	532,469	(18,283)	0.8%
350	1A VILLAGES-STUD ACTIVITY	704,730	705,649	0	0	0	0.0%
400	IPALOOK ELEMENTARY	8,063,621	8,115,422	8,297,929	8,154,364	(143,565)	11.6%
410	HOPSON MIDDLE SCHOOL	3,960,313	4,298,546	4,423,012	4,253,309	(169,703)	6.1%
420	BARROW HIGH SCHOOL	5,220,508	4,793,468	4,866,901	4,731,443	(135,458)	6.7%
425	RLC QATQIÑÑIAĠVIK	0	0	0	(0)	(0)	0.0%
430	NUNAMIUT SCHOOL ANAKTUVUK	2,756,583	2,899,380	3,086,747	3,087,344	597	4.4%
440	TIKIGAQ SCHOOL PT HOPE	4,188,075	4,833,227	5,165,148	4,804,316	(360,832)	6.8%
450	TRAPPER SCHOOL NUIQSUT	2,401,256	2,519,177	3,034,373	3,093,267	58,894	4.4%
460	KALI SCHOOL PT LAY	2,264,398	2,413,213	3,121,700	2,880,862	(240,837)	4.1%
470	ALAK SCHOOL WAINWRIGHT	4,042,494	3,986,758	4,293,800	4,018,608	(275,192)	5.7%
480	HAROLD KAVEOLOK KAKTOVIK	2,495,701	2,303,381	2,700,332	2,495,921	(204,412)	3.6%
490	MEADE RIVER ATQASUK	2,202,513	2,468,606	2,872,446	2,715,021	(157,424)	3.9%
499	KIITA LEARNING CENTER	916,573	972,509	993,345	966,444	(26,901)	1.4%
	TOTAL	68,131,627	67,187,573	71,261,403	70,261,152	(1,000,251)	100%

FTE	FY18 FTE	FY19 FTE	INC (DEC)	% TOTAL
	0.00	0.00	0.00	0.0%
	68.80	67.50	(1.30)	15.8%
	0.00	0.00	0.00	0.0%
	3.50	2.50	(1.00)	0.6%
	0.00	0.00	0.00	0.0%
	75.50	79.50	4.00	18.7%
	38.50	38.50	0.00	9.0%
	37.75	37.75	0.00	8.9%
	0.00	0.00	0.00	0.0%
	24.25	26.25	2.00	6.2%
	39.75	42.25	2.50	9.9%
	26.75	30.25	3.50	7.1%
	24.25	24.25	0.00	5.7%
	30.25	30.25	0.00	7.1%
	19.75	19.75	0.00	4.6%
	22.25	20.75	(1.50)	4.9%
	6.75	6.75	0.00	1.6%
	418.05	426.25	8.20	100%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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000	NO LOCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,512,003	1,410,970	1,517,151	1,372,498	(144,653)	100.000.100.000.395			
100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	44,989	31,437	39,232	29,425	(9,807)	100.000.100.000.396			
100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	125,302	110,992	121,863	97,937	(23,927)	100.000.110.000.395			
100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	6,565	5,539	8,714	7,289	(1,425)	100.000.110.000.396			
100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	120,177	111,625	159,737	114,807	(44,930)	100.000.120.000.395			
100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	23,274	22,485	23,717	17,952	(5,765)	100.000.120.000.396			
100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	12,740	4,588	0	10,238	10,238	100.000.121.000.395			
100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	1,034	482	1,140	876	(264)	100.000.121.000.396			
100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	44,356	34,959	61,102	53,895	(7,207)	100.000.160.000.395			
100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	31	26	0	0	0	100.000.160.000.396			
100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	215,794	193,176	238,438	212,081	(26,357)	100.000.200.000.395			
100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	27,112	25,168	31,447	24,543	(6,905)	100.000.200.000.396			
100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	28,829	26,760	27,646	18,943	(8,703)	100.000.220.000.395			
100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	6,434	5,599	5,470	3,932	(1,538)	100.000.220.000.396			
100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	1,217	0	0	0	0	100.000.300.000.395			
100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	168,001	130,844	41,648	30,431	(11,217)	100.000.300.000.396			
100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	148,371	100,925	142,661	96,037	(46,624)	100.000.320.000.395			
100.000.330.000.395	TRS ON-BEHALF	EXPENDITURE	3,242	1,829	0	0	0	100.000.330.000.395			
100.000.330.000.396	PERS ON-BEHALF	EXPENDITURE	1,493	1,606	0	0	0	100.000.330.000.396			
100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	53,414	11,210	25,164	17,643	(7,521)	100.000.350.000.395			
100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	4,140	3,445	0	0	0	100.000.350.000.396			
100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	80,705	74,520	90,545	76,477	(14,069)	100.000.351.000.395			
100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	3,653	800	2,474	3,654	1,179	100.000.351.000.396			
100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	17,077	0	11,808	12,684	876	100.000.352.000.395			
100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	9,336	8,051	11,130	6,670	(4,460)	100.000.352.000.396			
100.000.353.000.395	TRS ON-BEHALF	EXPENDITURE	19,005	13,263	17,391	0	(17,391)	100.000.353.000.395			
100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	27,809	30,425	31,561	29,537	(2,024)	100.000.354.000.395			
100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE			0	1,359	1,359	100.000.354.000.396			
100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	690	1,244	12,214	0	(12,214)	100.000.355.000.395			
100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	21,396	26,233	23,525	16,943	(6,582)	100.000.355.000.396			
100.000.400.000.395	TRS ON-BEHALF	EXPENDITURE	288,179	263,319	273,688	250,974	(22,713)	100.000.400.000.395			
100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	41,182	34,456	36,250	28,759	(7,492)	100.000.450.000.396			
100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	38,802	39,918	37,113	65,770	28,657	100.000.510.000.395			
100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	7,967	6,501	4,136	7,650	3,514	100.000.510.000.396			
100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	7,505	5,503	5,807	4,158	(1,649)	100.000.511.000.396			
100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	10,618	10,765	16,311	18,753	2,442	100.000.550.000.395			
100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	63,230	43,039	48,203	34,305	(13,897)	100.000.550.000.396			
100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	21,216	19,751	18,791	15,346	(3,446)	100.000.551.000.396			
100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	195,934	159,015	148,778	105,750	(43,028)	100.000.600.000.396			
100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	70,659	58,008	66,234	44,998	(21,236)	100.000.601.000.396			
100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	42,653	31,931	57,926	0	(57,926)	100.000.700.000.395			
100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	6,449	4,854	3,861	2,905	(956)	100.000.700.000.396			
100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	(3,831)	0	41,795	32,316	(9,479)	100.000.760.000.396			
100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	488	0	3,137	2,281	(856)	100.000.761.000.396			
100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	3,343	0	4,018	2,938	(1,080)	100.000.762.000.396			
100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	291	0	1,773	926	(847)	100.000.780.000.396			
100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	52,034	38,122	(13,912)	100.000.790.000.396			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	9,310	1,000	160,322	5,000	(155,321)	100.200.100.000.316			
100.200.100.000.323	AIDES	EXPENDITURE		0	140,000	0	(140,000)	100.200.100.000.323			
100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(17,750)	(23,307)	0	0	0	100.200.100.000.329			
100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(11,511)	0	0	0	0	100.200.100.000.360			
100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	355,133	(734,532)	0	0	0	100.200.100.000.361			
100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	23,220	(178,246)	2,490	0	(2,490)	100.200.100.000.362			
100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	(760)	26	4,200	0	(4,200)	100.200.100.000.363			
100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	104	(1,350)	2,325	0	(2,325)	100.200.100.000.364			
100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	899	(345)	20,136	0	(20,136)	100.200.100.000.365			
100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	37	0	0	0	0	100.200.100.000.391			
100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	339,858	(219,827)	0	0	0	100.200.100.000.399			
100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	49,915	94,097	83,992	50,000	(33,992)	100.200.100.000.410			
100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	(5,934)	0	0	0	0	100.200.100.000.420			
100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	24,603	19,790	7,626	6,300	(1,326)	100.200.100.000.450			
100.200.100.000.471	TEXTBOOKS	EXPENDITURE	34,077	0	0	5,000	5,000	100.200.100.000.471			
100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE		623	0	750	750	100.200.100.000.480			
100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	0	3,149	0	500	500	100.200.100.000.490			
100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,653	0	0	0	0	100.200.110.000.361			
100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	26,501	0	0	0	0	100.200.110.000.399			
100.200.120.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	0	0	0	107,885	107,885	100.200.120.000.314	0.00	1.00	1.00
100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	0	2,427	0	0	0	100.200.120.000.316			
100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	70,516	0	(70,516)	100.200.120.000.318	1.00	0.00	(1.00)
100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	276,671	264,130	268,197	272,326	4,129	100.200.120.000.321	2.00	2.00	0.00
100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	124,798	146,147	190,579	166,306	(24,273)	100.200.120.000.324	3.00	3.00	0.00
100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,254	847	0	0	0	100.200.120.000.329			
100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,307	0	0	0	100.200.120.000.360			
100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	147,054	115,366	182,048	109,411	(72,637)	100.200.120.000.361			
100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,051	6,644	8,228	9,394	1,165	100.200.120.000.362			
100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,095	10,614	13,867	15,891	2,023	100.200.120.000.363			
100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	28,291	28,157	33,847	39,042	5,195	100.200.120.000.364			
100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	305	8,857	0	(8,857)	100.200.120.000.365			
100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	84,117	89,804	100,931	109,699	8,769	100.200.120.000.366			
100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	45,743	(26,930)	0	0	0	100.200.120.000.399			
100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	133,129	382,254	695,000	0	(695,000)	100.200.120.000.410			
100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	24,999	19,216	28,800	28,800	0	100.200.120.000.420			
100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,650	852	0	0	0	100.200.120.000.421			
100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	10,341	3,327	0	0	0	100.200.120.000.422			
100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	4,200	2,120	0	0	0	100.200.120.000.423			
100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	612	245	0	0	0	100.200.120.000.424			
100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,891	3,272	4,000	4,000	0	100.200.120.000.433			
100.200.120.000.441	RENTALS	EXPENDITURE	3,565	8,276	0	0	0	100.200.120.000.441			
100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	2,500	2,500	0	100.200.120.000.443			
100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,780	14,751	35,456	20,000	(15,456)	100.200.120.000.450			
100.200.120.000.458	GAS & OIL	EXPENDITURE	2,932	2,156	5,000	2,900	(2,100)	100.200.120.000.458			
100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.200.120.000.490			
100.200.120.000.491	DUES & FEES	EXPENDITURE	0	170	0	50	50	100.200.120.000.491			
100.200.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,232	0	0	0	0	100.200.121.000.361			
100.200.121.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	4,056	0	0	0	0	100.200.121.000.399			
100.200.160.000.315	TEACHERS	EXPENDITURE		0	200,000	0	(200,000)	100.200.160.000.315			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,319	0	38,340	0	(38,340)	100.200.160.000.361			
100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	3,400	0	(3,400)	100.200.160.000.362			
100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	5,240	0	(5,240)	100.200.160.000.363			
100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	2,900	0	(2,900)	100.200.160.000.364			
100.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		0	25,120	0	(25,120)	100.200.160.000.365			
100.200.160.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	9,889	0	0	0	0	100.200.160.000.399			
100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		0	118,000	0	(118,000)	100.200.160.000.410			
100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	59,816	107,141	9,000	(98,141)	100.200.160.000.450			
100.200.200.000.316	EXTRA DUTY PAY	EXPENDITURE	2,411	0	0	0	0	100.200.200.000.316			
100.200.200.000.323	AIDES	EXPENDITURE	32,245	36,790	37,339	37,000	(339)	100.200.200.000.323	1.00	1.00	0.00
100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,816	0	0	0	0	100.200.200.000.329			
100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE		138	0	0	0	100.200.200.000.360			
100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	73,954	(142,523)	22,509	18,125	(4,383)	100.200.200.000.361			
100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	559	(23,945)	569	601	32	100.200.200.000.362			
100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	729	935	978	1,036	58	100.200.200.000.363			
100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,641	2,670	2,788	2,945	157	100.200.200.000.364			
100.200.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	323	0	0	0	0	100.200.200.000.365			
100.200.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,831	7,857	8,215	8,699	485	100.200.200.000.366			
100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	64,671	(17,280)	0	0	0	100.200.200.000.399			
100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	4,500	3,500	(1,000)	100.200.200.000.410			
100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	1,729	10,939	50,300	10,000	(40,300)	100.200.200.000.420			
100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	421	300	0	0	0	100.200.200.000.421			
100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	4,241	0	0	0	100.200.200.000.422			
100.200.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	925	195	0	0	0	100.200.200.000.423			
100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	2,125	430	0	0	0	100.200.200.000.425			
100.200.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,177	560	0	0	0	100.200.200.000.426			
100.200.200.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,316	1,484	0	0	0	100.200.200.000.427			
100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	360	720	0	0	0	100.200.200.000.428			
100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	204	0	0	0	0	100.200.200.000.433			
100.200.200.000.441	RENTALS	EXPENDITURE	1,491	0	0	0	0	100.200.200.000.441			
100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	933	29,825	3,000	6,000	3,000	100.200.200.000.450			
100.200.200.000.458	GAS & OIL	EXPENDITURE	2,968	0	0	750	750	100.200.200.000.458			
100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	139	0	0	0	0	100.200.200.000.490			
100.200.200.000.491	DUES & FEES	EXPENDITURE	150	0	0	0	0	100.200.200.000.491			
100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	62,991	61,371	65,596	133,213	67,617	100.200.220.000.314	0.50	1.00	0.50
100.200.220.000.315	TEACHERS	EXPENDITURE	46,174	47,776	47,633	36,674	(10,959)	100.200.220.000.315	0.50	0.50	0.00
100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE		927	0	0	0	100.200.220.000.316			
100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	51,775	62,973	65,982	130,644	64,662	100.200.220.000.324	1.00	2.00	1.00
100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,252	0	0	0	100.200.220.000.360			
100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,962	28,943	49,521	67,037	17,516	100.200.220.000.361			
100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,374	(1,304)	2,766	4,587	1,821	100.200.220.000.362			
100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,216	4,422	4,695	7,874	3,178	100.200.220.000.363			
100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	5,465	6,127	6,598	12,159	5,560	100.200.220.000.364			
100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,576	13,800	14,221	21,337	7,116	100.200.220.000.365			
100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,391	13,385	14,516	26,666	12,150	100.200.220.000.366			
100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	5,857	(2,130)	0	0	0	100.200.220.000.399			
100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	379,914	346,491	424,100	400,000	(24,100)	100.200.220.000.410			
100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	4,876	13,138	11,800	11,800	0	100.200.220.000.420			
100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	98	0	0	0	0	100.200.220.000.421			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	793	285	0	0	0	100.200.220.000.422			
100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,650	575	0	0	0	100.200.220.000.423			
100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	214	0	0	0	0	100.200.220.000.424			
100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	298	2,982	1,000	1,000	0	100.200.220.000.433			
100.200.220.000.441	RENTALS	EXPENDITURE	2,274	6,118	2,000	2,000	0	100.200.220.000.441			
100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,428	49,818	3,000	20,000	17,000	100.200.220.000.450			
100.200.220.000.458	GAS & OIL	EXPENDITURE	0	2,220	1,500	1,250	(250)	100.200.220.000.458			
100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	0	799	0	700	700	100.200.220.000.490			
100.200.220.000.491	DUES & FEES	EXPENDITURE	150	150	0	100	100	100.200.220.000.491			
100.200.300.000.323	AIDES	EXPENDITURE		63	0	0	0	100.200.300.000.323			
100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	127,676	145,901	171,616	137,666	(33,949)	100.200.300.000.324	1.75	2.00	0.25
100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	217	0	0	0	0	100.200.300.000.329			
100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,833	0	0	0	100.200.300.000.360			
100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	70,296	(49,779)	52,783	40,281	(12,502)	100.200.300.000.361			
100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,861	(19,982)	2,677	2,089	(588)	100.200.300.000.362			
100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,525	3,699	4,496	3,607	(889)	100.200.300.000.363			
100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	9,729	10,832	12,991	10,233	(2,758)	100.200.300.000.364			
100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,505	29,373	37,755	30,287	(7,469)	100.200.300.000.366			
100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	33,049	(54,345)	0	0	0	100.200.300.000.399			
100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,000	2,000	0	100.200.300.000.410			
100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	10,000	5,000	(5,000)	100.200.300.000.420			
100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	500	500	0	100.200.300.000.433			
100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	11,563	0	2,300	3,300	1,000	100.200.300.000.450			
100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	9,479	437	0	0	0	100.200.320.000.316			
100.200.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,454	0	0	0	0	100.200.320.000.361			
100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	161	7	0	0	0	100.200.320.000.362			
100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	190	11	0	0	0	100.200.320.000.363			
100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	137	6	0	0	0	100.200.320.000.364			
100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,191	55	0	0	0	100.200.320.000.365			
100.200.320.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	29,790	0	0	0	0	100.200.320.000.399			
100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	4,622	6,806	28,900	10,000	(18,900)	100.200.320.000.420			
100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	176	52	0	0	0	100.200.320.000.421			
100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,588	2,213	0	0	0	100.200.320.000.422			
100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	250	835	0	0	0	100.200.320.000.423			
100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	4	0	0	0	100.200.320.000.424			
100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,968	5,474	5,550	8,550	3,000	100.200.320.000.450			
100.200.320.000.491	DUES & FEES	EXPENDITURE	1,359	1,494	0	650	650	100.200.320.000.491			
100.200.350.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	211,388	0	120,334	124,069	3,735	100.200.350.000.314	1.00	1.00	0.00
100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE		53,701	0	0	0	100.200.350.000.321			
100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,685	(99,580)	30,275	11,412	(18,863)	100.200.350.000.361			
100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,170	(24,846)	1,826	1,920	94	100.200.350.000.362			
100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,228	1,362	3,153	3,251	98	100.200.350.000.363			
100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	3,054	4,108	1,732	1,782	50	100.200.350.000.364			
100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,331	0	15,114	15,583	469	100.200.350.000.365			
100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		11,629	0	0	0	100.200.350.000.366			
100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	5,942	98,793	0	0	0	100.200.350.000.399			
100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,200	3,000	800	100.200.350.000.410			
100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	494	2,823	10,200	5,000	(5,200)	100.200.350.000.420			
100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	385	353	0	0	0	100.200.350.000.421			

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200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	155	388	0	0	0	100.200.350.000.422			
100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	250	100	0	0	0	100.200.350.000.423			
100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	242	0	1,300	1,300	0	100.200.350.000.433			
100.200.350.000.441	RENTALS	EXPENDITURE	1,102	2,062	3,220	3,220	0	100.200.350.000.441			
100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0	100.200.350.000.443			
100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,340	4,503	6,910	4,400	(2,510)	100.200.350.000.450			
100.200.350.000.458	GAS & OIL	EXPENDITURE	1,314	1,470	1,630	1,130	(500)	100.200.350.000.458			
100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.200.350.000.490			
100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	74,155	35,028	70,055	0	(70,055)	100.200.351.000.312	0.50	0.00	(0.50)
100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	183,189	235,749	246,574	131,192	(115,382)	100.200.351.000.314	2.00	1.00	(1.00)
100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	5,904	76,864	45,001	77,000	31,999	100.200.351.000.316			
100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	95,038	15,193	150,902	150,000	(902)	100.200.351.000.318	2.00	2.00	0.00
100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	70,633	20,234	89,651	61,620	(28,031)	100.200.351.000.324	1.50	1.00	(0.50)
100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,881	14,161	0	0	0	100.200.351.000.329			
100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,039	0	0	0	100.200.351.000.360			
100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	117,449	76,559	163,764	79,021	(84,744)	100.200.351.000.361			
100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,723	6,387	8,994	5,680	(3,314)	100.200.351.000.362			
100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,656	10,218	15,777	9,726	(6,052)	100.200.351.000.363			
100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	10,795	8,686	14,080	8,943	(5,137)	100.200.351.000.364			
100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	43,432	43,860	64,374	38,885	(25,489)	100.200.351.000.365			
100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,485	3,950	19,723	13,556	(6,167)	100.200.351.000.366			
100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	15,041	0	0	0	0	100.200.351.000.399			
100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	129,981	27,273	249,100	200,000	(49,100)	100.200.351.000.410			
100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	17,425	26,041	35,020	35,020	0	100.200.351.000.420			
100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	608	953	0	0	0	100.200.351.000.421			
100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	7,553	19,027	0	0	0	100.200.351.000.422			
100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,150	215	0	0	0	100.200.351.000.423			
100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	536	0	0	0	0	100.200.351.000.424			
100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,951	13,321	10,000	10,000	0	100.200.351.000.433			
100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	70,207	119,592	100,000	100,000	0	100.200.351.000.440			
100.200.351.000.441	RENTALS	EXPENDITURE	2,047	8,338	3,000	3,000	0	100.200.351.000.441			
100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	64,971	95,130	52,600	54,600	2,000	100.200.351.000.450			
100.200.351.000.458	GAS & OIL	EXPENDITURE	5,896	3,767	5,500	4,300	(1,200)	100.200.351.000.458			
100.200.351.000.471	TEXTBOOKS	EXPENDITURE	234,051	130,407	0	500,000	500,000	100.200.351.000.471			
100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	19,613	22,274	0	80,000	80,000	100.200.351.000.490			
100.200.351.000.491	DUES & FEES	EXPENDITURE	1,000	24,905	1,000	9,600	8,600	100.200.351.000.491			
100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	104,536	0	76,377	89,200	12,823	100.200.352.000.318	1.00	1.00	0.00
100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,437	0	30,275	11,412	(18,863)	100.200.352.000.361			
100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,529	0	1,179	1,375	195	100.200.352.000.362			
100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,091	0	2,001	2,337	336	100.200.352.000.363			
100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,510	0	1,094	1,276	182	100.200.352.000.364			
100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,836	0	7,396	11,204	3,808	100.200.352.000.365			
100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	12,474	0	0	0	0	100.200.352.000.399			
100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		14,554	0	0	0	100.200.352.000.410			
100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	10,344	2,067	8,000	8,000	0	100.200.352.000.420			
100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	26	0	0	0	0	100.200.352.000.421			
100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	75	0	0	0	0	100.200.352.000.422			
100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,400	0	0	0	0	100.200.352.000.423			
100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	129	0	0	0	100.200.352.000.424			

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			16,420,860	18,716,614	17,158,685	20,156,583	2,997,898				68.80	67.50	(1.30)
						CHANGE FY18 to FY19							
200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)						INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	596	0	0	0	100.200.352.000.433					
100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,530	15,441	15,000	30,000	15,000	100.200.352.000.450					
100.200.353.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE		0	0	0	0	100.200.353.000.314	0.00	0.00	0.00		
100.200.353.000.316	EXTRA DUTY PAY	EXPENDITURE	10,240	820	112,488	(0)	(112,488)	100.200.353.000.316					
100.200.353.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	200	0	22,950	0	(22,950)	100.200.353.000.361					
100.200.353.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	108	13	1,948	0	(1,948)	100.200.353.000.362					
100.200.353.000.363	WORKERS' COMPENSATION	EXPENDITURE	205	21	2,295	(0)	(2,295)	100.200.353.000.363					
100.200.353.000.364	FICA CONTRIBUTION	EXPENDITURE	148	12	5,161	(0)	(5,161)	100.200.353.000.364					
100.200.353.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,286	103	14,413	0	(14,413)	100.200.353.000.365					
100.200.353.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,534	499	263,400	0	(263,400)	100.200.353.000.410					
100.200.353.000.420	STAFF TRAVEL	EXPENDITURE	3,749	30,285	119,300	0	(119,300)	100.200.353.000.420					
100.200.353.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	262	98	0	0	0	100.200.353.000.421					
100.200.353.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,112	154	0	0	0	100.200.353.000.422					
100.200.353.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	662	132	0	0	0	100.200.353.000.423					
100.200.353.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	270	0	0	0	0	100.200.353.000.424					
100.200.353.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,241	19,138	27,600	0	(27,600)	100.200.353.000.450					
100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	93,950	117,557	114,945	116,714	1,769	100.200.354.000.314	1.00	1.00	0.00		
100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	5,116	1,440	0	1,500	1,500	100.200.354.000.316					
100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	86,477	87,400	89,200	91,000	1,800	100.200.354.000.318	1.00	1.00	0.00		
100.200.354.000.324	SUPPORT STAFF	EXPENDITURE		0	0	45,137	45,137	100.200.354.000.324	0.00	0.50	0.50		
100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	42,127	55,859	55,445	55,081	(364)	100.200.354.000.361					
100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,970	3,234	3,144	3,867	723	100.200.354.000.362					
100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,711	5,235	5,349	6,625	1,276	100.200.354.000.363					
100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	2,682	2,961	2,930	6,310	3,380	100.200.354.000.364					
100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	20,903	25,377	25,641	26,089	448	100.200.354.000.365					
100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	0	9,930	9,930	100.200.354.000.366					
100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	4,939	0	0	0	0	100.200.354.000.399					
100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	440	0	4,000	3,000	(1,000)	100.200.354.000.410					
100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	3,250	14,006	17,000	15,500	(1,500)	100.200.354.000.420					
100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	323	0	0	0	100.200.354.000.421					
100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	75	565	0	0	0	100.200.354.000.422					
100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	375	685	0	0	0	100.200.354.000.423					
100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	31	0	0	0	100.200.354.000.433					
100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	155	10,843	0	10,000	10,000	100.200.354.000.440					
100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	9,122	4,266	5,000	3,500	(1,500)	100.200.354.000.450					
100.200.354.000.458	GAS & OIL	EXPENDITURE	710	1,268	1,200	500	(700)	100.200.354.000.458					
100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	2,510	317	4,000	2,400	(1,600)	100.200.354.000.490					
100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	81,464	78,503	79,002	79,000	(2)	100.200.355.000.316					
100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	27,338	133,290	129,201	131,192	1,991	100.200.355.000.321	1.00	1.00	0.00		
100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	385,268	474,702	439,039	431,691	(7,348)	100.200.355.000.324	6.50	6.00	(0.50)		
100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	52,452	29,272	31,863	35,677	3,814	100.200.355.000.329					
100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE		5,320	0	0	0	100.200.355.000.360					
100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	133,531	157,313	166,480	130,026	(36,454)	100.200.355.000.361					
100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,788	11,461	10,576	8,634	(1,942)	100.200.355.000.362					
100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,931	18,037	17,792	14,747	(3,045)	100.200.355.000.363					
100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	36,456	48,621	46,001	42,173	(3,828)	100.200.355.000.364					
100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	519	1,038	9,923	0	(9,923)	100.200.355.000.365					
100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	90,697	129,204	125,013	123,835	(1,178)	100.200.355.000.366					
100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	15,655	0	0	0	0	100.200.355.000.399					

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200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	131,382	184,261	107,400	121,000	13,600	100.200.355.000.410			
100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	33,350	44,845	86,500	40,000	(46,500)	100.200.355.000.420			
100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	562	63	0	0	0	100.200.355.000.421			
100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	3,765	1,884	0	0	0	100.200.355.000.422			
100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	6,950	3,405	0	0	0	100.200.355.000.423			
100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	300	125	0	0	0	100.200.355.000.424			
100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,789	12,304	15,500	12,500	(3,000)	100.200.355.000.433			
100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	153,942	211,908	0	200,000	200,000	100.200.355.000.440			
100.200.355.000.441	RENTALS	EXPENDITURE	380	409	0	0	0	100.200.355.000.441			
100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,162	14,075	42,500	15,000	(27,500)	100.200.355.000.443			
100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	119,800	680,161	94,000	450,000	356,000	100.200.355.000.450			
100.200.355.000.458	GAS & OIL	EXPENDITURE	3,114	4,101	5,000	5,250	250	100.200.355.000.458			
100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	2,886	215	0	500	500	100.200.355.000.490			
100.200.355.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	35,000	220,000	185,000	100.200.355.000.510			
100.200.356.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	10,000	0	(10,000)	100.200.356.000.410			
100.200.356.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	8,747	0	0	1,200	1,200	100.200.356.000.450			
100.200.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,322	(55,324)	0	0	0	100.200.400.000.361			
100.200.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		(23,396)	0	0	0	100.200.400.000.362			
100.200.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	53,017	(37,429)	0	0	0	100.200.400.000.399			
100.200.400.000.420	STAFF TRAVEL	EXPENDITURE	0	26,534	132,175	33,000	(99,175)	100.200.400.000.420			
100.200.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	1,522	0	0	0	100.200.400.000.421			
100.200.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	4,057	0	0	0	100.200.400.000.422			
100.200.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	595	0	0	0	100.200.400.000.423			
100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		1,129	0	0	0	100.200.450.000.329			
100.200.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE		135	0	0	0	100.200.450.000.360			
100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,194	(72,761)	0	0	0	100.200.450.000.361			
100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	28,936	2,943	0	0	0	100.200.450.000.399			
100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	162,610	212,300	170,000	160,000	(10,000)	100.200.510.000.311	1.00	1.00	0.00
100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	74,155	105,082	70,055	135,300	65,245	100.200.510.000.312	0.50	1.00	0.50
100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	127,242	127,242	100.200.510.000.321	0.00	1.00	1.00
100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	123,548	107,901	129,782	103,272	(26,510)	100.200.510.000.324	1.50	1.00	(0.50)
100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	503	508	0	0	0	100.200.510.000.329			
100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,099	0	0	0	100.200.510.000.360			
100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	96,709	21,291	75,202	71,664	(3,538)	100.200.510.000.361			
100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,488	(1,309)	5,540	8,119	2,579	100.200.510.000.362			
100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,216	10,890	9,690	13,318	3,629	100.200.510.000.363			
100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	12,828	15,121	13,288	21,971	8,683	100.200.510.000.364			
100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,921	33,294	30,151	39,141	8,990	100.200.510.000.365			
100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,181	32,114	28,552	50,713	22,161	100.200.510.000.366			
100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	11,338	(9,131)	0	0	0	100.200.510.000.399			
100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	8,330	4,086	58,511	20,000	(38,511)	100.200.510.000.410			
100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	119,037	158,421	95,000	0	(95,000)	100.200.510.000.414			
100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	25,658	25,590	47,500	35,000	(12,500)	100.200.510.000.420			
100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	2,382	1,878	0	0	0	100.200.510.000.421			
100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	11,489	1,928	0	0	0	100.200.510.000.422			
100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,800	550	0	0	0	100.200.510.000.423			
100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	264	122	0	0	0	100.200.510.000.424			
100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,173	5,312	10,000	10,000	0	100.200.510.000.433			
100.200.510.000.441	RENTALS	EXPENDITURE	1,041	2,198	3,500	3,500	0	100.200.510.000.441			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	42,314	28,739	20,000	24,000	4,000	100.200.510.000.450			
100.200.510.000.458	GAS & OIL	EXPENDITURE	727	1,996	2,000	1,200	(800)	100.200.510.000.458			
100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	9,129	1,477	42,150	10,350	(31,800)	100.200.510.000.490			
100.200.510.000.491	DUES & FEES	EXPENDITURE	500	0	0	350	350	100.200.510.000.491			
100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	161,179	171,339	163,200	169,322	6,122	100.200.511.000.320	7.00	7.00	0.00
100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	49,327	60,920	68,270	65,891	(2,379)	100.200.511.000.324	1.00	1.00	0.00
100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,415	0	0	0	0	100.200.511.000.329			
100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE		790	0	0	0	100.200.511.000.360			
100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	86,438	166,647	204,737	207,800	3,062	100.200.511.000.361			
100.200.511.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,314	2,978	3,581	1,009	(2,573)	100.200.511.000.362			
100.200.511.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,319	5,879	6,064	6,006	(59)	100.200.511.000.363			
100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	16,087	17,205	17,111	15,503	(1,608)	100.200.511.000.364			
100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,316	29,304	30,859	30,407	(452)	100.200.511.000.366			
100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	10,134	0	0	0	0	100.200.511.000.399			
100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	111,296	121,354	60,000	100,000	40,000	100.200.511.000.410			
100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	0	0	0	125,000	125,000	100.200.511.000.414			
100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	66,647	156,226	181,000	181,000	0	100.200.511.000.420			
100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	8,403	4,404	0	0	0	100.200.511.000.421			
100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	43,869	24,090	0	0	0	100.200.511.000.422			
100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	18,151	6,260	0	0	0	100.200.511.000.423			
100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,613	867	0	0	0	100.200.511.000.424			
100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	6,239	1,303	0	0	0	100.200.511.000.425			
100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	236	0	0	0	0	100.200.511.000.426			
100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	495	109	0	0	0	100.200.511.000.427			
100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	540	240	0	0	0	100.200.511.000.428			
100.200.511.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	378	0	0	0	100.200.511.000.429			
100.200.511.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	20	125	3,000	3,000	0	100.200.511.000.433			
100.200.511.000.440	OTHER PURCHASED SERVICES	EXPENDITURE		11,773	0	0	0	100.200.511.000.440			
100.200.511.000.441	RENTALS	EXPENDITURE	1,041	2,198	2,000	2,000	0	100.200.511.000.441			
100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	18,643	31,245	15,000	23,000	8,000	100.200.511.000.450			
100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	25,744	35,134	36,300	28,800	(7,500)	100.200.511.000.490			
100.200.515.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,000	0	(2,000)	100.200.515.000.410			
100.200.550.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	59,987	78,672	105,505	131,881	26,376	100.200.550.000.314	0.80	1.00	0.20
100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	371,154	317,881	423,825	377,844	(45,981)	100.200.550.000.321	3.33	3.00	(0.33)
100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	702,698	688,727	601,066	711,743	110,677	100.200.550.000.324	8.75	7.00	(1.75)
100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	168,215	102,094	79,654	89,189	9,535	100.200.550.000.329			
100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE		8,511	0	0	0	100.200.550.000.360			
100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	317,437	200,661	375,125	224,513	(150,613)	100.200.550.000.361			
100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,342	(2,621)	20,637	19,573	(1,063)	100.200.550.000.362			
100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	25,820	29,499	34,894	33,181	(1,713)	100.200.550.000.363			
100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	95,216	84,306	92,808	87,216	(5,591)	100.200.550.000.364			
100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,214	4,527	13,251	16,564	3,313	100.200.550.000.365			
100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	217,934	197,063	182,270	250,732	68,462	100.200.550.000.366			
100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	3,530	(970)	0	0	0	100.200.550.000.391			
100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	37,215	54,175	0	0	0	100.200.550.000.399			
100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	218,822	484,345	69,000	69,000	0	100.200.550.000.410			
100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	66,634	2,994	45,000	51,000	6,000	100.200.550.000.412			
100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	29,959	43,711	37,200	37,200	0	100.200.550.000.420			
100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	2,012	1,820	0	0	0	100.200.550.000.421			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	13,250	5,746	0	0	0	100.200.550.000.422			
100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	9,894	1,375	0	0	0	100.200.550.000.423			
100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	483	251	0	0	0	100.200.550.000.424			
100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	27,338	23,398	44,000	44,000	0	100.200.550.000.433			
100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,638	50,082	0	50,000	50,000	100.200.550.000.440			
100.200.550.000.441	RENTALS	EXPENDITURE	44,093	39,502	30,000	30,000	0	100.200.550.000.441			
100.200.550.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	119,701	0	299,000	0	(299,000)	100.200.550.000.445			
100.200.550.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	37,096	33,756	35,000	32,000	(3,000)	100.200.550.000.450			
100.200.550.000.458	GAS & OIL	EXPENDITURE	4,689	10,377	5,000	5,400	400	100.200.550.000.458			
100.200.550.000.490	OTHER EXPENSES	EXPENDITURE	106,696	29,260	45,000	46,800	1,800	100.200.550.000.490			
100.200.550.000.491	DUES & FEES	EXPENDITURE	1,780	275	1,000	2,500	1,500	100.200.550.000.491			
100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(122,785)	(116,599)	(100,000)	(138,000)	(38,000)	100.200.550.000.495			
100.200.551.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	0	275,179	0	0	0	100.200.551.000.314			
100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	291,721		270,696	116,714	(153,982)	100.200.551.000.321	2.33	1.00	(1.33)
100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	140,876	172,529	183,203	209,896	26,694	100.200.551.000.324	3.00	4.00	1.00
100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,577	11,581	6,094	6,823	729	100.200.551.000.329			
100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE		2,672	0	0	0	100.200.551.000.360			
100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	117,877	121,022	116,989	68,754	(48,235)	100.200.551.000.361			
100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,009	7,190	6,752	5,548	(1,203)	100.200.551.000.362			
100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,260	11,888	12,052	9,867	(2,184)	100.200.551.000.363			
100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	32,552	33,366	33,715	28,088	(5,627)	100.200.551.000.364			
100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	89,933	97,564	99,858	82,855	(17,003)	100.200.551.000.366			
100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	73,595	0	0	0	0	100.200.551.000.396			
100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE		32,718	0	0	0	100.200.551.000.399			
100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	67,576	16,344	24,000	20,000	(4,000)	100.200.551.000.410			
100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	63,781	157,108	34,721	100,000	65,279	100.200.551.000.420			
100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	8,776	6,790	0	0	0	100.200.551.000.421			
100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	59,944	34,718	0	0	0	100.200.551.000.422			
100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,850	5,640	0	0	0	100.200.551.000.423			
100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,567	1,274	0	0	0	100.200.551.000.424			
100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,530	5,917	5,000	5,000	0	100.200.551.000.433			
100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	8,789	5,493	0	0	0	100.200.551.000.440			
100.200.551.000.441	RENTALS	EXPENDITURE	17,583	9,703	10,000	10,000	0	100.200.551.000.441			
100.200.551.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,645	25,811	39,300	40,000	700	100.200.551.000.450			
100.200.551.000.458	GAS & OIL	EXPENDITURE	2,444	2,097	2,500	2,000	(500)	100.200.551.000.458			
100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	2,265	2,349	0	1,300	1,300	100.200.551.000.490			
100.200.551.000.491	DUES & FEES	EXPENDITURE	0	0	0	100	100	100.200.551.000.491			
100.200.553.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	30,000	30,000	100.200.553.000.490			
100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	260,055	357,177	237,458	240,697	3,239	100.200.600.000.321	1.84	2.00	0.16
100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	40,055	43,577	43,459	45,085	1,626	100.200.600.000.322	0.50	0.50	0.00
100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	247,278	279,256	284,514	296,350	11,836	100.200.600.000.324	4.00	4.00	0.00
100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	393,935	294,762	241,238	248,960	7,722	100.200.600.000.325	3.00	3.00	0.00
100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	163,315	77,338	35,483	39,730	4,247	100.200.600.000.329			
100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE		27,814	0	0	0	100.200.600.000.360			
100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	328,413	(70,779)	208,521	216,664	8,142	100.200.600.000.361			
100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15,895	(55,114)	12,936	13,254	319	100.200.600.000.362			
100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	21,029	26,417	22,064	22,647	583	100.200.600.000.363			
100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	77,015	77,091	62,799	64,756	1,957	100.200.600.000.364			
100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	190,589	213,069	177,467	190,165	12,697	100.200.600.000.366			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	85,696	243,402	0	0	0	100.200.600.000.399			
100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	114,244	196,614	125,000	200,000	75,000	100.200.600.000.410			
100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	16,049	89,762	40,000	40,000	0	100.200.600.000.420			
100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	823	371	0	0	0	100.200.600.000.421			
100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	5,635	7,316	0	0	0	100.200.600.000.422			
100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,684	21,535	0	0	0	100.200.600.000.423			
100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	388	59	0	0	0	100.200.600.000.424			
100.200.600.000.431	WATER & SEWER	EXPENDITURE	6,347	4,227	16,000	16,000	0	100.200.600.000.431			
100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	32,944	30,079	28,000	28,000	0	100.200.600.000.433			
100.200.600.000.435	ELECTRICITY	EXPENDITURE	137,495	(54,423)	38,000	38,000	0	100.200.600.000.435			
100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	4,705	4,605	25,000	25,000	0	100.200.600.000.436			
100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,299	250	5,000	5,000	0	100.200.600.000.440			
100.200.600.000.441	RENTALS	EXPENDITURE	6,535	6,373	4,000	4,000	0	100.200.600.000.441			
100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	4,000	4,000	0	100.200.600.000.443			
100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,420,668	1,636,572	1,066,573	1,066,573	0	100.200.600.000.445			
100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,793	16,881	17,000	15,000	(2,000)	100.200.600.000.450			
100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	50,208	99,267	85,000	82,500	(2,500)	100.200.600.000.452			
100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	5,000	200	(4,800)	100.200.600.000.457			
100.200.600.000.458	GAS & OIL	EXPENDITURE	62,001	58,282	23,000	46,000	23,000	100.200.600.000.458			
100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	931	0	0	2,600	2,600	100.200.600.000.490			
100.200.600.000.491	DUES & FEES	EXPENDITURE	60	0	0	100	100	100.200.600.000.491			
100.200.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	14,000	42,303	7,500	7,500	0	100.200.600.000.510			
100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	92,398	49,235	81,065	83,620	2,555	100.200.601.000.325	1.00	1.00	0.00
100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		5,650	0	0	0	100.200.601.000.329			
100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE		10,351	0	0	0	100.200.601.000.360			
100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,199	17,046	22,509	17,258	(5,251)	100.200.601.000.361			
100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,056	932	1,270	1,292	23	100.200.601.000.362			
100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,464	1,462	2,124	2,191	67	100.200.601.000.363			
100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	5,545	4,326	6,133	6,248	115	100.200.601.000.364			
100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,679	12,600	17,834	18,396	562	100.200.601.000.366			
100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	53,132	0	0	0	0	100.200.601.000.399			
100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	500	500	0	100.200.601.000.443			
100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	7,946	2,057	13,000	13,000	0	100.200.601.000.453			
100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	2,500	0	(2,500)	100.200.601.000.457			
100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	71,511	66,565	93,268	96,517	3,249	100.200.700.000.321	1.00	1.00	0.00
100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	754	514	25,184	28,198	3,015	100.200.700.000.329			
100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,402	13,042	22,509	17,258	(5,251)	100.200.700.000.361			
100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,153	(5,082)	1,891	1,499	(392)	100.200.700.000.362			
100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,445	1,699	3,103	2,529	(575)	100.200.700.000.363			
100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,464	5,101	8,993	7,246	(1,747)	100.200.700.000.364			
100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,679	12,242	20,519	21,234	715	100.200.700.000.366			
100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	6,066	(5,343)	0	0	0	100.200.700.000.399			
100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	922	0	0	0	100.200.700.000.410			
100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	2,519	7,971	6,955	6,000	(955)	100.200.700.000.420			
100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	972	769	0	0	0	100.200.700.000.421			
100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,703	1,643	0	0	0	100.200.700.000.422			
100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	846	839	0	0	0	100.200.700.000.423			
100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	(27,876)	7,393	1,208,700	1,578,241	369,541	100.200.700.000.425			
100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE		396	0	0	0	100.200.700.000.427			

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200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	799	2,000	2,000	0	100.200.700.000.433			
100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	2,500	0	(2,500)	100.200.700.000.445			
100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,210	3,445	0	4,000	4,000	100.200.700.000.450			
100.200.700.000.458	GAS & OIL	EXPENDITURE	2,381	0	0	1,500	1,500	100.200.700.000.458			
100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	0	1,145	1,500	1,250	(250)	100.200.700.000.490			
100.200.700.000.491	DUES & FEES	EXPENDITURE	1,000	0	0	600	600	100.200.700.000.491			
100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	6,317	12,298	0	0	0	100.200.700.725.425			
100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	729	0	0	0	0	100.200.700.725.426			
100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,980	0	0	0	0	100.200.700.725.427			
100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,160	0	0	0	0	100.200.700.725.428			
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	3,869		0	0	0	100.200.700.728.425			
100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		600	0	0	0	100.200.700.728.329			
100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		10	0	0	0	100.200.700.728.362			
100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE		16	0	0	0	100.200.700.728.363			
100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE		46	0	0	0	100.200.700.728.364			
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE		176,549	0	0	0	100.200.700.728.425			
100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	510	4,718	0	0	0	100.200.700.728.426			
100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	564	5,863	0	0	0	100.200.700.728.427			
100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	300	11,283	0	0	0	100.200.700.728.428			
100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE		180	0	0	0	100.200.700.728.429			
100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	505	1,705	0	300	300	100.200.700.728.450			
100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	30,279	31,785	0	0	0	100.200.700.732.425			
100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,198	0	0	0	0	100.200.700.732.426			
100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	7,100	0	0	0	0	100.200.700.732.427			
100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,000	0	0	0	0	100.200.700.732.428			
100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE		43,651	0	0	0	100.200.700.734.425			
100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	4,500	8,828	0	0	0	100.200.700.735.425			
100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,303	1,169	0	0	0	100.200.700.735.426			
100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,548	1,508	0	0	0	100.200.700.735.427			
100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,200	0	0	0	0	100.200.700.735.428			
100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	30,707	12,669	0	0	0	100.200.700.761.425			
100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,171	0	0	0	0	100.200.700.761.426			
100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	9,768	0	0	0	0	100.200.700.761.427			
100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,182	0	0	0	0	100.200.700.761.428			
100.200.700.761.491	DUES & FEES	EXPENDITURE	0		0	50	50	100.200.700.761.491			
100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	8,808	20,400	0	0	0	100.200.700.762.425			
100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,332	2,549	0	0	0	100.200.700.762.426			
100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,180	5,084	0	0	0	100.200.700.762.427			
100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	4,780	0	0	0	100.200.700.762.428			
100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.200.700.771.450			
100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		5,778	0	0	0	100.200.780.000.329			
100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		1,220	0	0	0	100.200.780.000.361			
100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		94	0	0	0	100.200.780.000.362			
100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE		151	0	0	0	100.200.780.000.363			
100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE		397	0	0	0	100.200.780.000.364			
100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		1,118	0	0	0	100.200.780.000.366			
100.200.900.000.542	TRANS TO FOOD SERVICE	TRANSFERS OUT		2,639,781	0	2,394,986	2,394,986	100.200.900.000.542			
100.200.900.000.545	TRANS TO HOUSING FUND	TRANSFERS OUT		1,647,804	0	1,098,881	1,098,881	100.200.900.000.545			
100.200.900.000.547	TRANS TO PUPIL TRANSPORTA	TRANSFERS OUT			0	207,445	207,445	100.200.900.000.547			

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200	DISTRICT WIDE		(REV) EXP	(REV) EXP	(REV) EXP	FY19 PROPOSED	CHANGE		FY18 FTE	F19 FTE	CHANGE
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.900.000.548	TRANS TO COMMUNITY RECREA	TRANSFERS OUT		300,000	0	300,000	300,000	100.200.900.000.548			
100.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	500,000	500,000	0	0	0	100.200.900.000.550			

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
16,420,860	18,716,614	17,158,685	20,156,583	2,997,898

CHANGE FY18 to FY19

FY18 FTE	F19 FTE	CHANGE
68.80	67.50	(1.30)

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			727,739	692,474	748,046	899,916	151,871				2.00	3.50	1.50
						CHANGE FY18 to FY19							
220	SPED - SUPPORT SERVICE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)						
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.000.220.000.395	TRS ON-BEHALF	EXPENDITURE	28,829	26,760	27,646	18,943	(8,703)	100.000.220.000.395					
100.000.220.000.396	PERS ON-BEHALF	EXPENDITURE	6,434	5,599	5,470	3,932	(1,538)	100.000.220.000.396					
100.200.220.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	62,991	61,371	65,596	133,213	67,617	100.200.220.000.314	0.50	1.00	0.50		
100.200.220.000.315	TEACHERS	EXPENDITURE	46,174	47,776	47,633	36,674	(10,959)	100.200.220.000.315	0.50	0.50	0.00		
100.200.220.000.316	EXTRA DUTY PAY	EXPENDITURE		927	0	0	0	100.200.220.000.316					
100.200.220.000.324	SUPPORT STAFF	EXPENDITURE	51,775	62,973	65,982	130,644	64,662	100.200.220.000.324	1.00	2.00	1.00		
100.200.220.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,252	0	0	0	100.200.220.000.360					
100.200.220.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,962	28,943	49,521	67,037	17,516	100.200.220.000.361					
100.200.220.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,374	(1,304)	2,766	4,587	1,821	100.200.220.000.362					
100.200.220.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,216	4,422	4,695	7,874	3,178	100.200.220.000.363					
100.200.220.000.364	FICA CONTRIBUTION	EXPENDITURE	5,465	6,127	6,598	12,159	5,560	100.200.220.000.364					
100.200.220.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	13,576	13,800	14,221	21,337	7,116	100.200.220.000.365					
100.200.220.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,391	13,385	14,516	26,666	12,150	100.200.220.000.366					
100.200.220.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	5,857	(2,130)	0	0	0	100.200.220.000.399					
100.200.220.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	379,914	346,491	424,100	400,000	(24,100)	100.200.220.000.410					
100.200.220.000.420	STAFF TRAVEL	EXPENDITURE	4,876	13,138	11,800	11,800	0	100.200.220.000.420					
100.200.220.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	98	0	0	0	0	100.200.220.000.421					
100.200.220.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	793	285	0	0	0	100.200.220.000.422					
100.200.220.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,650	575	0	0	0	100.200.220.000.423					
100.200.220.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	214	0	0	0	0	100.200.220.000.424					
100.200.220.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	298	2,982	1,000	1,000	0	100.200.220.000.433					
100.200.220.000.441	RENTALS	EXPENDITURE	2,274	6,118	2,000	2,000	0	100.200.220.000.441					
100.200.220.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	49,428	49,818	3,000	20,000	17,000	100.200.220.000.450					
100.200.220.000.458	GAS & OIL	EXPENDITURE	0	2,220	1,500	1,250	(250)	100.200.220.000.458					
100.200.220.000.490	OTHER EXPENSES	EXPENDITURE	0	799	0	700	700	100.200.220.000.490					
100.200.220.000.491	DUES & FEES	EXPENDITURE	150	150	0	100	100	100.200.220.000.491					

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250	DISTANCE DELIVERY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,267,158	4,338,588	4,185,888	5,459,400	1,273,512	100.250.355.000.433			
100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		44,408	0	0	0	100.250.355.000.450			

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300	BARROW TRANS, FOOD, HSG		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	39,503	120,334	0	(120,334)	100.300.600.000.321	1.00	0.00	(1.00)
100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	284,755	229,170	212,609	221,267	8,658	100.300.600.000.325	2.50	2.50	0.00
100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	99,638	55,688	28,936	32,400	3,464	100.300.600.000.329			
100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,471	56,946	70,583	48,099	(22,483)	100.300.600.000.361			
100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,694	5,268	5,686	3,421	(2,265)	100.300.600.000.362			
100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,688	8,098	9,481	5,798	(3,684)	100.300.600.000.363			
100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	28,426	24,005	27,375	16,604	(10,771)	100.300.600.000.364			
100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	59,247	58,621	73,247	48,680	(24,568)	100.300.600.000.366			
100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	930	7,334	0	0	0	100.300.600.000.410			
100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	2,175	0	0	0	0	100.300.600.000.420			
100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	792	0	0	0	0	100.300.600.000.422			
100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	4	0	0	0	0	100.300.600.000.424			
100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	143	104	0	0	0	100.300.600.000.433			
100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,334	1,894	0	2,000	2,000	100.300.600.000.450			
100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	34,598	226,736	0	153,000	153,000	100.300.600.000.452			
100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	2,500	1,200	(1,300)	100.300.600.000.458			

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400	IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
100.400.100.000.315	TEACHERS	EXPENDITURE	2,162,033	2,239,414	2,250,594
100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	17,636	156,329	0
100.400.100.000.323	AIDES	EXPENDITURE	340,790	302,873	285,548
100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	66,788	59,139	106,496
100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	717,793	710,737	710,166
100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37,976	43,106	41,758
100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	51,764	72,129	71,857
100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	63,305	71,242	65,716
100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	272,360	277,627	290,210
100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	72,404	63,368	71,621
100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,000	0	3,000
100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	0	570	0
100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4	39	0
100.400.100.000.441	RENTALS	EXPENDITURE	15,794	0	0
100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000
100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	146,216	115,419	113,855
100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0
100.400.110.000.315	TEACHERS	EXPENDITURE	248,636	261,793	263,038
100.400.110.000.323	AIDES	EXPENDITURE	105,890	101,549	140,148
100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,292	3,379	0
100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	100,378	152,786	162,505
100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,289	5,809	6,190
100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,257	9,601	10,563
100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	12,185	11,604	14,290
100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	31,061	32,350	33,038
100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,079	22,341	30,833
100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	387	0	0
100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	188,706	205,778	216,616
100.400.120.000.323	AIDES	EXPENDITURE	15,093	13,613	27,547
100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,931	4,310	0
100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	66,301	93,579	110,891
100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,025	3,575	3,738
100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,115	5,856	6,397
100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	3,970	4,871	5,094
100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	23,702	24,656	27,207
100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,320	3,102	6,060
100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	973	369	0
100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	76,242	30,468	57,896
100.400.121.000.323	AIDES	EXPENDITURE	19,926	10,818	27,547
100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,352	2,315	0
100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,361	36,349	40,883
100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,494	670	1,390
100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,950	1,142	2,239
100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	2,693	1,396	6,422
100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,576	3,827	0
100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,384	2,403	6,060
100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	247	0	0
100.400.200.000.315	TEACHERS	EXPENDITURE	261,963	268,933	265,548
100.400.200.000.323	AIDES	EXPENDITURE	177,287	126,166	132,235

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
8,063,621	8,115,422	8,297,929

FY19 PROPOSED	CHANGE
8,154,364	(143,565)

CHANGE FY18 to FY19

(REVENUE) EXPENDITURE	INC (DEC)
FY19 PROPOSED	CHANGE
2,300,679	50,085
0	0
324,341	38,793
104,244	(2,252)
637,667	(72,500)
40,097	(1,661)
68,775	(3,082)
56,812	(8,903)
288,965	(1,246)
64,553	(7,067)
5,000	2,000
0	0
0	0
0	0
1,000	0
146,500	32,645
500	500
244,405	(18,633)
143,307	3,159
0	0
123,739	(38,766)
6,064	(126)
10,345	(219)
17,426	3,136
25,038	(7,999)
33,097	2,264
1,000	1,000
216,617	1
33,443	5,895
15,000	15,000
63,965	(46,926)
3,852	114
6,551	154
9,815	4,720
25,325	(1,882)
7,357	1,297
0	0
54,000	(3,896)
24,106	(3,441)
0	0
42,814	1,931
1,523	133
2,649	410
3,156	(3,266)
9,043	9,043
6,403	343
500	500
265,548	0
153,810	21,575

FY18 FTE	FY19 FTE	CHANGE
75.50	79.50	4.00

ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.400.100.000.315	29.50	29.50	0.00
100.400.100.000.317			
100.400.100.000.323	8.50	8.50	0.00
100.400.100.000.329			
100.400.100.000.361			
100.400.100.000.362			
100.400.100.000.363			
100.400.100.000.364			
100.400.100.000.365			
100.400.100.000.366			
100.400.100.000.410			
100.400.100.000.420			
100.400.100.000.433			
100.400.100.000.441			
100.400.100.000.443			
100.400.100.000.450			
100.400.100.000.490			
100.400.110.000.315	3.50	3.50	0.00
100.400.110.000.323	3.50	3.50	0.00
100.400.110.000.329			
100.400.110.000.361			
100.400.110.000.362			
100.400.110.000.363			
100.400.110.000.364			
100.400.110.000.365			
100.400.110.000.366			
100.400.110.000.450			
100.400.120.000.318	3.00	3.00	0.00
100.400.120.000.323	1.00	1.00	0.00
100.400.120.000.329			
100.400.120.000.361			
100.400.120.000.362			
100.400.120.000.363			
100.400.120.000.364			
100.400.120.000.365			
100.400.120.000.366			
100.400.120.000.450			
100.400.121.000.318	1.00	1.00	0.00
100.400.121.000.323	1.00	1.00	0.00
100.400.121.000.329			
100.400.121.000.361			
100.400.121.000.362			
100.400.121.000.363			
100.400.121.000.364			
100.400.121.000.365			
100.400.121.000.366			
100.400.121.000.450			
100.400.200.000.315	3.00	3.00	0.00
100.400.200.000.323	3.00	7.00	4.00

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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400	IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,488	17,282	19,351	2,069	100.400.200.000.329			
100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	104,252	120,214	121,643	123,781	2,138	100.400.200.000.361			
100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,451	6,232	6,319	7,974	1,655	100.400.200.000.362			
100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,785	10,389	10,875	13,607	2,733	100.400.200.000.363			
100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	17,173	13,417	15,033	22,693	7,660	100.400.200.000.364			
100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	32,234	33,089	33,353	33,353	(0)	100.400.200.000.365			
100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,596	27,460	29,092	48,740	19,648	100.400.200.000.366			
100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	2,754	0	0	0	0	100.400.200.000.420			
100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,228	0	0	0	0	100.400.200.000.422			
100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	675	0	0	0	0	100.400.200.000.423			
100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,236	252	0	1,000	1,000	100.400.200.000.450			
100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	85,558	87,907	81,718	81,717	(1)	100.400.300.000.322	1.00	1.00	0.00
100.400.300.000.323	AIDES	EXPENDITURE	151,507	118,355	146,338	134,053	(12,285)	100.400.300.000.323	3.00	3.00	0.00
100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,103	0	0	0	0	100.400.300.000.329			
100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	68,236	94,057	100,283	76,422	(23,860)	100.400.300.000.361			
100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,596	3,280	3,507	3,260	(247)	100.400.300.000.362			
100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,843	5,404	5,975	5,653	(322)	100.400.300.000.363			
100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	18,299	15,514	17,171	16,047	(1,124)	100.400.300.000.364			
100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	50,211	44,016	50,172	47,470	(2,703)	100.400.300.000.366			
100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,186	0	0	1,000	1,000	100.400.300.000.450			
100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	94,018	1,200	80,584	66,519	(14,065)	100.400.320.000.318	1.00	1.00	0.00
100.400.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,166	0	22,509	30,831	8,323	100.400.320.000.361			
100.400.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,371	20	1,245	1,000	(245)	100.400.320.000.362			
100.400.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,880	24	2,111	1,743	(368)	100.400.320.000.363			
100.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,354	17	1,155	930	(226)	100.400.320.000.364			
100.400.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,590	151	7,690	8,355	665	100.400.320.000.365			
100.400.352.000.323	AIDES	EXPENDITURE	33,744	28,154	39,902	30,233	(9,669)	100.400.352.000.323	1.00	1.00	0.00
100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,257	30,978	40,883	32,418	(8,465)	100.400.352.000.361			
100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	512	421	588	613	26	100.400.352.000.362			
100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	675	736	1,045	1,106	61	100.400.352.000.363			
100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,503	2,067	2,938	3,070	132	100.400.352.000.364			
100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,424	6,194	8,779	9,291	513	100.400.352.000.366			
100.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	233,296	257,768	246,783	225,623	(21,160)	100.400.400.000.313	2.00	2.00	0.00
100.400.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,164	28,255	29,126	11,412	(17,714)	100.400.400.000.361			
100.400.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,550	4,010	3,812	3,464	(348)	100.400.400.000.362			
100.400.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,666	6,588	6,466	5,911	(554)	100.400.400.000.363			
100.400.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,370	3,722	3,561	3,228	(333)	100.400.400.000.364			
100.400.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	29,111	31,795	30,996	28,338	(2,658)	100.400.400.000.365			
100.400.400.000.420	STAFF TRAVEL	EXPENDITURE	471	0	0	0	0	100.400.400.000.420			
100.400.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	19,477	18,614	33,475	33,475	0	100.400.400.000.433			
100.400.400.000.441	RENTALS	EXPENDITURE	17,695	38,980	18,954	18,954	0	100.400.400.000.441			
100.400.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0	100.400.400.000.443			
100.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,507	4,255	0	3,500	3,500	100.400.400.000.450			
100.400.400.000.458	GAS & OIL	EXPENDITURE	3,723	3,149	8,000	3,800	(4,200)	100.400.400.000.458			
100.400.400.000.490	OTHER EXPENSES	EXPENDITURE	1,200	3,933	1,703	1,303	(400)	100.400.400.000.490			
100.400.400.000.491	DUES & FEES	EXPENDITURE	0	0	1,208	150	(1,058)	100.400.400.000.491			
100.400.450.000.324	SUPPORT STAFF	EXPENDITURE	167,423	164,619	173,934	179,162	5,228	100.400.450.000.324	3.00	3.00	0.00
100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	627	1,752	0	0	0	100.400.450.000.329			
100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	57,127	113,927	122,648	92,594	(30,054)	100.400.450.000.361			

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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400	IPALOOK ELEMENTARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,528	(7,644)	2,630	2,695	65	100.400.450.000.362			
100.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,361	4,364	4,557	4,694	137	100.400.450.000.363			
100.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	12,598	12,417	12,962	13,193	231	100.400.450.000.364			
100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,381	36,462	38,265	39,416	1,150	100.400.450.000.366			
100.400.450.000.490	OTHER EXPENSES	EXPENDITURE	0		0	100	100	100.400.450.000.490			
100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	185,945	196,263	177,799	183,172	5,372	100.400.600.000.325	2.50	2.50	0.00
100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	79,198	28,150	7,152	8,008	856	100.400.600.000.329			
100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,802	35,345	40,380	31,402	(8,978)	100.400.600.000.361			
100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,998	3,548	2,847	2,818	(29)	100.400.600.000.362			
100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,303	5,630	4,846	4,799	(46)	100.400.600.000.363			
100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	18,766	16,051	14,023	13,739	(283)	100.400.600.000.364			
100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	38,317	43,813	39,116	40,298	1,182	100.400.600.000.366			
100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	600	12,410	1,500	0	(1,500)	100.400.600.000.410			
100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	471	0	0	0	0	100.400.600.000.420			
100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.400.600.000.422			
100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0	100.400.600.000.423			
100.400.600.000.431	WATER & SEWER	EXPENDITURE	74,083	80,819	75,000	75,000	0	100.400.600.000.431			
100.400.600.000.435	ELECTRICITY	EXPENDITURE	155,619	155,315	150,000	150,000	0	100.400.600.000.435			
100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	49,984	40,699	40,000	40,000	0	100.400.600.000.436			
100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	72,089	77,543	36,000	50,000	14,000	100.400.600.000.452			
100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.400.600.000.457			
100.400.600.000.458	GAS & OIL	EXPENDITURE	0	182	5,800	4,250	(1,550)	100.400.600.000.458			
100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	254,081	223,889	212,022	220,007	7,985	100.400.601.000.325	5.00	5.00	0.00
100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,938	8,814	26,919	30,141	3,222	100.400.601.000.329			
100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	80,541	126,599	134,549	102,044	(32,505)	100.400.601.000.361			
100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,798	3,709	3,706	3,339	(367)	100.400.601.000.362			
100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,141	6,034	6,260	5,764	(496)	100.400.601.000.363			
100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	19,454	17,434	17,912	16,308	(1,604)	100.400.601.000.364			
100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	53,228	48,426	46,645	48,402	1,757	100.400.601.000.366			
100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	52,578	33,526	29,000	29,000	0	100.400.601.000.453			
100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,756	11,814	18,183	12,000	(6,183)	100.400.700.000.316			
100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	148	0	0	0	0	100.400.700.000.361			
100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	164	204	282	0	(282)	100.400.700.000.362			
100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	295	340	476	0	(476)	100.400.700.000.363			
100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	214	190	264	0	(264)	100.400.700.000.364			
100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,853	1,632	2,284	0	(2,284)	100.400.700.000.365			
100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	758	0	500	500	0	100.400.700.000.450			
100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	100.400.700.776.316			
100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.400.700.776.362			
100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.400.700.776.363			
100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	100.400.700.776.364			
100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	100.400.700.776.365			
100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE		1,230	0	0	0	100.400.780.000.325			
100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		18	0	0	0	100.400.780.000.362			
100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE		30	0	0	0	100.400.780.000.363			
100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE		93	0	0	0	100.400.780.000.364			
100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		271	0	0	0	100.400.780.000.366			

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410	HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.410.100.000.315	TEACHERS	EXPENDITURE	922,174	999,157	1,037,370	976,751	(60,619)	100.410.100.000.315	14.00	14.00	0.00
100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE		10,630	0	0	0	100.410.100.000.316			
100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	57,634	4,307	0	0	0	100.410.100.000.317			
100.410.100.000.323	AIDES	EXPENDITURE	103,048	106,331	110,995	114,926	3,931	100.410.100.000.323	3.00	3.00	0.00
100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,229	48,375	59,597	66,731	7,134	100.410.100.000.329			
100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	275,264	367,454	359,046	281,536	(77,510)	100.410.100.000.361			
100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	16,203	18,437	18,672	16,691	(1,981)	100.410.100.000.362			
100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	22,002	30,541	31,648	28,602	(3,047)	100.410.100.000.363			
100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,756	26,297	27,757	22,446	(5,311)	100.410.100.000.364			
100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	114,018	125,224	130,294	122,680	(7,614)	100.410.100.000.365			
100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,633	23,393	24,419	25,284	865	100.410.100.000.366			
100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	50	107	0	0	0	100.410.100.000.433			
100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	2,100	0	1,400	1,400	0	100.410.100.000.440			
100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	106,237	39,782	40,840	83,250	42,410	100.410.100.000.450			
100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	739	0	0	500	500	100.410.100.000.490			
100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	81,131	80,276	82,516	82,516	0	100.410.120.000.318	1.00	1.00	0.00
100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,547	41,731	40,883	30,831	(10,051)	100.410.120.000.361			
100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,193	1,272	1,265	1,250	(15)	100.410.120.000.362			
100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,623	2,103	2,162	2,162	0	100.410.120.000.363			
100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,158	1,140	1,175	1,162	(13)	100.410.120.000.364			
100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,190	10,083	10,364	10,364	(0)	100.410.120.000.365			
100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	603	3,026	0	0	0	100.410.120.000.450			
100.410.160.000.315	TEACHERS	EXPENDITURE	71,265	19,120	70,516	70,516	0	100.410.160.000.315	1.00	1.00	0.00
100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,011	12,968	30,275	23,023	(7,251)	100.410.160.000.361			
100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,038	259	1,026	1,072	46	100.410.160.000.362			
100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,425	491	1,848	1,848	0	100.410.160.000.363			
100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,022	270	1,009	996	(13)	100.410.160.000.364			
100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,769	2,362	8,857	8,857	(0)	100.410.160.000.365			
100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		5,290	0	5,000	5,000	100.410.160.000.450			
100.410.200.000.315	TEACHERS	EXPENDITURE	152,626	189,680	226,761	242,004	15,243	100.410.200.000.315	3.00	3.00	0.00
100.410.200.000.323	AIDES	EXPENDITURE	92,153	112,144	124,474	115,200	(9,274)	100.410.200.000.323	4.00	4.00	0.00
100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,870	2,485	3,105	3,477	372	100.410.200.000.329			
100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	72,524	185,802	194,309	143,337	(50,972)	100.410.200.000.361			
100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,666	4,838	5,419	5,708	290	100.410.200.000.362			
100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,953	7,973	9,284	9,830	547	100.410.200.000.363			
100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	9,356	11,199	12,679	13,314	636	100.410.200.000.364			
100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	18,995	23,602	28,481	30,396	1,915	100.410.200.000.365			
100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,013	24,762	27,384	29,304	1,920	100.410.200.000.366			
100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,000	464	0	1,000	1,000	100.410.200.000.450			
100.410.300.000.323	AIDES	EXPENDITURE	43,022	43,542	50,046	45,851	(4,195)	100.410.300.000.323	1.00	1.00	0.00
100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,941	36,916	40,883	29,434	(11,448)	100.410.300.000.361			
100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	652	650	727	1,008	282	100.410.300.000.362			
100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	860	1,141	1,311	1,725	414	100.410.300.000.363			
100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,210	3,223	3,714	4,877	1,163	100.410.300.000.364			
100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,465	9,579	11,010	14,487	3,477	100.410.300.000.366			
100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.410.300.000.450			
100.410.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	76,240	84,985	84,791	84,791	0	100.410.320.000.318	1.00	1.00	0.00
100.410.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,828	12,843	14,563	23,023	8,461	100.410.320.000.361			
100.410.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,118	1,359	1,307	1,296	(11)	100.410.320.000.362			

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410	HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)					INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.410.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,525	2,216	2,222	2,221	(0)	100.410.320.000.363				
100.410.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,100	1,225	1,221	1,203	(17)	100.410.320.000.364				
100.410.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,433	10,602	10,650	10,650	0	100.410.320.000.365				
100.410.352.000.323	AIDES	EXPENDITURE	38,586	39,342	44,136	45,504	1,368	100.410.352.000.323	1.00	1.00	0.00	
100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,152	13,041	14,563	11,412	(3,151)	100.410.352.000.361				
100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	587	626	680	695	15	100.410.352.000.362				
100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	772	1,031	1,156	1,192	36	100.410.352.000.363				
100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,922	2,973	3,331	3,405	74	100.410.352.000.364				
100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,489	8,655	9,710	10,011	301	100.410.352.000.366				
100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,821	1,131	0	1,000	1,000	100.410.352.000.450				
100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	217,222	230,179	233,995	232,821	(1,174)	100.410.400.000.313	2.00	2.00	0.00	
100.410.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,843	53,665	55,445	53,855	(1,591)	100.410.400.000.361				
100.410.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,308	3,705	3,610	3,555	(55)	100.410.400.000.362				
100.410.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,344	5,895	6,131	6,100	(31)	100.410.400.000.363				
100.410.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,126	3,307	3,362	3,314	(48)	100.410.400.000.364				
100.410.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,168	28,728	29,390	29,242	(147)	100.410.400.000.365				
100.410.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	0	(3,000)	100.410.400.000.410				
100.410.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,342	7,756	17,159	17,159	0	100.410.400.000.433				
100.410.400.000.441	RENTALS	EXPENDITURE	23,315	21,331	9,601	9,601	0	100.410.400.000.441				
100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,412	339	0	1,000	1,000	100.410.400.000.450				
100.410.400.000.458	GAS & OIL	EXPENDITURE	3,605	2,726	4,000	3,000	(1,000)	100.410.400.000.458				
100.410.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	862	280	(582)	100.410.400.000.490				
100.410.400.000.491	DUES & FEES	EXPENDITURE	364	614	612	200	(412)	100.410.400.000.491				
100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	96,517	101,156	98,216	105,545	7,329	100.410.450.000.324	2.00	2.00	0.00	
100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	608	1,392	0	0	0	100.410.450.000.329				
100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,671	16,705	14,563	11,412	(3,151)	100.410.450.000.361				
100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,476	1,636	1,525	1,647	122	100.410.450.000.362				
100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,943	2,666	2,573	2,765	192	100.410.450.000.363				
100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,365	7,795	7,468	7,990	523	100.410.450.000.364				
100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,013	22,118	21,607	23,220	1,612	100.410.450.000.366				
100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	281,486	273,490	218,670	225,856	7,186	100.410.600.000.325	2.50	2.50	0.00	
100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,753	6,946	3,880	4,345	464	100.410.600.000.329				
100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,372	77,518	64,038	48,960	(15,078)	100.410.600.000.361				
100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,483	4,525	3,494	3,497	3	100.410.600.000.362				
100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,985	7,121	5,831	5,917	86	100.410.600.000.363				
100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	21,362	20,212	16,853	16,905	52	100.410.600.000.364				
100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	59,768	60,274	48,107	49,688	1,581	100.410.600.000.366				
100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	710	2,145	1,500	0	(1,500)	100.410.600.000.410				
100.410.600.000.431	WATER & SEWER	EXPENDITURE	28,372	31,402	30,000	30,000	0	100.410.600.000.431				
100.410.600.000.435	ELECTRICITY	EXPENDITURE	113,791	112,177	114,000	114,000	0	100.410.600.000.435				
100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	25,238	18,970	24,000	24,000	0	100.410.600.000.436				
100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,585	64,755	20,000	30,000	10,000	100.410.600.000.452				
100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.410.600.000.457				
100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	100,627	127,526	151,191	156,215	5,024	100.410.601.000.325	3.00	3.00	0.00	
100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,342	6,503	581	651	70	100.410.601.000.329				
100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,512	54,850	67,346	51,693	(15,654)	100.410.601.000.361				
100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,609	2,122	2,333	2,380	47	100.410.601.000.362				
100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,119	3,462	3,976	4,093	117	100.410.601.000.363				
100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	8,022	10,091	11,427	11,669	242	100.410.601.000.364				

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410	HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)					INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,622	27,534	33,262	34,367	1,106	100.410.601.000.366				
100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	40,973	23,286	17,000	17,000	0	100.410.601.000.453				
100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	22,416	11,799	39,802	37,000	(2,802)	100.410.700.000.316				
100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,181	2,470	2,766	296	100.410.700.000.329				
100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	257	198	660	0	(660)	100.410.700.000.362				
100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	448	336	1,108	0	(1,108)	100.410.700.000.363				
100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	326	363	766	0	(766)	100.410.700.000.364				
100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,815	1,459	4,999	0	(4,999)	100.410.700.000.365				
100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		260	0	0	0	100.410.700.000.366				
100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	659	0	0	0	0	100.410.700.000.425				
100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	306	750	750	0	100.410.700.000.450				
100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	100.410.700.720.329				
100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	0	0	0	0	100.410.700.720.362				
100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.410.700.720.363				
100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	100.410.700.720.364				
100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,766	1,766	0	0	0	100.410.700.728.316				
100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	442	0	0	0	0	100.410.700.728.361				
100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	30	0	0	0	100.410.700.728.362				
100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	35	46	0	0	0	100.410.700.728.363				
100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	26	26	0	0	0	100.410.700.728.364				
100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	222	222	0	0	0	100.410.700.728.365				
100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	1,772	3,543	0	0	0	100.410.700.732.316				
100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.410.700.732.361				
100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	55	0	0	0	100.410.700.732.362				
100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	35	93	0	0	0	100.410.700.732.363				
100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	26	51	0	0	0	100.410.700.732.364				
100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	445	0	0	0	100.410.700.732.365				
100.410.700.735.316	EXTRA DUTY PAY	EXPENDITURE	1,182	1,182	0	0	0	100.410.700.735.316				
100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	18	0	0	0	100.410.700.735.362				
100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	24	31	0	0	0	100.410.700.735.363				
100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	17	17	0	0	0	100.410.700.735.364				
100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	148	0	0	0	100.410.700.735.365				
100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	1,772	0	0	0	0	100.410.700.761.316				
100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.410.700.761.361				
100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	0	0	0	0	100.410.700.761.362				
100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	35	0	0	0	0	100.410.700.761.363				
100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	26	0	0	0	0	100.410.700.761.364				
100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0	0	0	0	100.410.700.761.365				
100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	591	0	0	0	100.410.700.762.316				
100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		591	0	0	0	100.410.700.762.329				
100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	296	0	0	0	0	100.410.700.762.361				
100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	15	0	0	0	100.410.700.762.362				
100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	24	31	0	0	0	100.410.700.762.363				
100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	17	79	0	0	0	100.410.700.762.364				
100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	74	0	0	0	100.410.700.762.365				
100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		130	0	0	0	100.410.700.762.366				
100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	7,086	7,086	0	0	0	100.410.700.771.316				
100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,772	0	0	0	0	100.410.700.771.361				
100.410.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	120	0	0	0	100.410.700.771.362				

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410	HOPSON MIDDLE SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP						
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	142	186	0	0	0	100.410.700.771.363			
100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	103	103	0	0	0	100.410.700.771.364			
100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	890	890	0	0	0	100.410.700.771.365			

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
3,960,313	4,298,546	4,423,012	4,253,309	(169,703)

CHANGE FY18 to FY19

FY18 FTE	FY19 FTE	CHANGE
38.50	38.50	0.00

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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As of April 9, 2018

420	BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.420.100.000.315	TEACHERS	EXPENDITURE	1,111,509	1,090,961	1,132,326	1,067,540	(64,786)	100.420.100.000.315	15.00	15.00	0.00
100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	3,042	18,637	0	0	0	100.420.100.000.316			
100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	70,256	30,793	0	0	0	100.420.100.000.317			
100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	166,184	110,541	58,859	65,904	7,045	100.420.100.000.329			
100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	293,837	285,488	289,362	231,566	(57,795)	100.420.100.000.361			
100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,824	20,070	18,412	15,991	(2,421)	100.420.100.000.362			
100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,867	32,732	31,209	27,970	(3,239)	100.420.100.000.363			
100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	31,125	26,674	20,763	15,166	(5,597)	100.420.100.000.364			
100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	138,709	137,477	142,220	134,084	(8,136)	100.420.100.000.365			
100.420.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,535	4,607	3,000	0	(3,000)	100.420.100.000.410			
100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	30,000	30,019	30,000	30,000	0	100.420.100.000.425			
100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	600	0	0	0	100.420.100.000.428			
100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13	0	0	0	0	100.420.100.000.433			
100.420.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	499	0	0	0	0	100.420.100.000.440			
100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0	100.420.100.000.443			
100.420.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	118,033	107,653	81,670	124,000	42,330	100.420.100.000.450			
100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	1,000	1,000	100.420.100.000.458			
100.420.100.000.490	OTHER EXPENSES	EXPENDITURE	435	50	0	500	500	100.420.100.000.490			
100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	71,040	70,631	69,903	69,903	0	100.420.120.000.318	0.75	0.75	0.00
100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,375	17,518	16,882	12,918	(3,963)	100.420.120.000.361			
100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,033	1,122	1,074	1,063	(11)	100.420.120.000.362			
100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,421	1,851	1,831	1,831	(0)	100.420.120.000.363			
100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,022	1,012	1,004	994	(10)	100.420.120.000.364			
100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,693	8,780	8,780	8,757	(23)	100.420.120.000.365			
100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	4,800	0	0	0	0	100.420.120.000.395			
100.420.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		3,325	0	0	0	100.420.120.000.450			
100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	49	0	0	0	0	100.420.120.000.490			
100.420.160.000.315	TEACHERS	EXPENDITURE	79,172	63,485	124,933	166,958	42,025	100.420.160.000.315	2.00	2.00	0.00
100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	43,455	15,927	17,833	1,906	100.420.160.000.329			
100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,920	14,127	14,563	48,089	33,526	100.420.160.000.361			
100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,206	1,756	2,215	2,540	325	100.420.160.000.362			
100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,583	2,801	3,691	4,374	684	100.420.160.000.363			
100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,141	2,642	3,021	2,360	(661)	100.420.160.000.364			
100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,081	7,892	15,692	20,970	5,278	100.420.160.000.365			
100.420.160.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	736	0	0	0	100.420.160.000.422			
100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,558		0	5,000	5,000	100.420.160.000.450			
100.420.200.000.315	TEACHERS	EXPENDITURE	95,951	100,252	174,345	187,892	13,547	100.420.200.000.315	2.00	2.00	0.00
100.420.200.000.323	AIDES	EXPENDITURE	47,051	80,921	116,237	86,506	(29,731)	100.420.200.000.323	4.00	4.00	0.00
100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	9,718	10,881	1,163	100.420.200.000.329			
100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,737	87,576	121,643	75,235	(46,407)	100.420.200.000.361			
100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,108	2,872	4,638	4,874	236	100.420.200.000.362			
100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,860	4,744	7,868	8,237	369	100.420.200.000.363			
100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,950	7,426	11,917	12,064	147	100.420.200.000.364			
100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,051	12,592	21,898	23,599	1,701	100.420.200.000.365			
100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,436	17,803	25,572	20,026	(5,546)	100.420.200.000.366			
100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,000	0	0	1,000	1,000	100.420.200.000.450			
100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	1,090	0	0	0	0	100.420.300.000.318			
100.420.300.000.323	AIDES	EXPENDITURE	53,933	58,137	63,495	65,851	2,356	100.420.300.000.323	1.00	1.00	0.00
100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,955	26,335	30,275	22,009	(8,266)	100.420.300.000.361			

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420	BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	829	840	991	1,017	26	100.420.300.000.362			
100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,100	1,523	1,664	1,725	62	100.420.300.000.363			
100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,095	4,380	4,789	4,917	129	100.420.300.000.364			
100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,865	12,790	13,969	14,487	518	100.420.300.000.366			
100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	503	0	0	0	0	100.420.300.000.450			
100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	90,199	94,175	93,204	93,204	0	100.420.320.000.318	1.00	1.00	0.00
100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,170	15,412	14,563	11,412	(3,151)	100.420.320.000.361			
100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,323	1,423	1,346	1,437	92	100.420.320.000.362			
100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,804	2,467	2,442	2,442	0	100.420.320.000.363			
100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,301	1,357	1,343	1,334	(9)	100.420.320.000.364			
100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,329	11,706	11,706	11,706	0	100.420.320.000.365			
100.420.352.000.323	AIDES	EXPENDITURE	41,586	42,162	45,504	50,292	4,788	100.420.352.000.323	1.00	1.00	0.00
100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,657	41,571	40,883	33,905	(6,978)	100.420.352.000.361			
100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	630	605	633	735	102	100.420.352.000.362			
100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	832	1,104	1,192	1,318	126	100.420.352.000.363			
100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,067	3,108	3,366	3,679	313	100.420.352.000.364			
100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,149	9,276	10,011	11,064	1,053	100.420.352.000.366			
100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	221,097	235,522	233,926	241,634	7,708	100.420.400.000.313	2.00	2.00	0.00
100.420.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE		12,545	0	0	0	100.420.400.000.317			
100.420.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,777	46,535	44,837	34,435	(10,402)	100.420.400.000.361			
100.420.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,363	4,001	3,601	3,716	115	100.420.400.000.362			
100.420.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,422	6,364	6,129	6,331	202	100.420.400.000.363			
100.420.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,189	4,351	3,370	3,460	90	100.420.400.000.364			
100.420.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,561	28,856	29,381	30,349	968	100.420.400.000.365			
100.420.400.000.420	STAFF TRAVEL	EXPENDITURE	2,105	5,792	0	0	0	100.420.400.000.420			
100.420.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	601	0	0	0	0	100.420.400.000.421			
100.420.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,042	0	0	0	0	100.420.400.000.422			
100.420.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	664	(113)	0	0	0	100.420.400.000.423			
100.420.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	286	0	0	0	0	100.420.400.000.424			
100.420.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,647	13,551	18,983	18,983	0	100.420.400.000.433			
100.420.400.000.441	RENTALS	EXPENDITURE	13,746	12,821	10,622	10,622	0	100.420.400.000.441			
100.420.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	3,000	3,000	0	100.420.400.000.443			
100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,373	3,021	0	1,000	1,000	100.420.400.000.450			
100.420.400.000.458	GAS & OIL	EXPENDITURE	8,383	6,562	10,000	8,300	(1,700)	100.420.400.000.458			
100.420.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	954	300	(654)	100.420.400.000.490			
100.420.400.000.491	DUES & FEES	EXPENDITURE	699	45	677	575	(102)	100.420.400.000.491			
100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	106,501	107,028	98,708	113,951	15,243	100.420.450.000.324	2.00	2.00	0.00
100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,656	1,808	9,797	10,970	1,173	100.420.450.000.329			
100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,469	30,446	29,126	26,928	(2,198)	100.420.450.000.361			
100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,839	1,743	1,690	1,926	236	100.420.450.000.362			
100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,423	2,793	2,843	3,300	457	100.420.450.000.363			
100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	9,231	8,242	8,209	9,436	1,228	100.420.450.000.364			
100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,982	23,689	21,716	27,709	5,994	100.420.450.000.366			
100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	168,593	215,524	182,305	240,727	58,422	100.420.600.000.325	2.00	3.00	1.00
100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,644	18,532	7,429	8,318	889	100.420.600.000.329			
100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	45,172	62,336	55,445	59,501	4,055	100.420.600.000.361			
100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,537	3,543	2,970	3,724	754	100.420.600.000.362			
100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,465	5,914	4,971	6,307	1,336	100.420.600.000.363			
100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,879	17,319	14,469	18,167	3,698	100.420.600.000.364			

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420	BARROW HIGH SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)					INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	35,295	46,828	40,107	52,960	12,853	100.420.600.000.366				
100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	11,027	39,566	12,000	0	(12,000)	100.420.600.000.410				
100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.420.600.000.422				
100.420.600.000.431	WATER & SEWER	EXPENDITURE	132,432	0	98,000	98,000	0	100.420.600.000.431				
100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	39	0	0	0	0	100.420.600.000.433				
100.420.600.000.435	ELECTRICITY	EXPENDITURE	229,106	131,691	225,000	225,000	0	100.420.600.000.435				
100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	73,545	168,502	90,000	90,000	0	100.420.600.000.436				
100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	6,400	6,400	0	100.420.600.000.443				
100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	52,205	45,178	40,000	56,500	16,500	100.420.600.000.452				
100.420.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.420.600.000.457				
100.420.600.000.458	GAS & OIL	EXPENDITURE	11,805	307	12,500	9,000	(3,500)	100.420.600.000.458				
100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	259,117	221,132	245,611	201,064	(44,547)	100.420.601.000.325	5.00	4.00	(1.00)	
100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,744	13,435	27,874	31,210	3,336	100.420.601.000.329				
100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	68,760	74,253	88,706	62,090	(26,616)	100.420.601.000.361				
100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,445	3,761	4,269	2,835	(1,434)	100.420.601.000.362				
100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,917	6,013	7,165	4,847	(2,318)	100.420.601.000.363				
100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	22,427	17,729	20,646	13,790	(6,856)	100.420.601.000.364				
100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	54,238	47,802	54,034	40,697	(13,338)	100.420.601.000.366				
100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	46,421	0	0	0	0	100.420.601.000.396				
100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE		14,769	20,000	20,000	0	100.420.601.000.453				
100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	31,278	14,753	108,998	68,000	(40,998)	100.420.700.000.316				
100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	7,567	8,473	906	100.420.700.000.329				
100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,622	0	0	0	0	100.420.700.000.361				
100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	395	264	1,821	0	(1,821)	100.420.700.000.362				
100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	626	441	3,054	0	(3,054)	100.420.700.000.363				
100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	454	317	2,159	0	(2,159)	100.420.700.000.364				
100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,929	1,964	13,690	0	(13,690)	100.420.700.000.365				
100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,600	0	(5,600)	100.420.700.000.410				
100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	125	0	0	0	0	100.420.700.000.421				
100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	8,353	0	0	0	100.420.700.000.425				
100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,134	4,182	3,000	3,000	0	100.420.700.000.450				
100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	250	250	100.420.700.000.490				
100.420.700.000.491	DUES & FEES	EXPENDITURE	3,130	3,210	0	2,100	2,100	100.420.700.000.491				
100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE		1,639	0	0	0	100.420.700.722.425				
100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE		420	0	0	0	100.420.700.722.426				
100.420.700.722.491	DUES & FEES	EXPENDITURE	70	0	0	0	0	100.420.700.722.491				
100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	3,473	8,335	0	0	0	100.420.700.725.316				
100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	35	129	0	0	0	100.420.700.725.362				
100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	69	218	0	0	0	100.420.700.725.363				
100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	50	119	0	0	0	100.420.700.725.364				
100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	436	1,047	0	0	0	100.420.700.725.365				
100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	5,028	220	0	0	0	100.420.700.725.425				
100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	584	0	0	0	0	100.420.700.725.426				
100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,224	0	0	0	0	100.420.700.725.427				
100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,800	0	0	0	0	100.420.700.725.428				
100.420.700.725.491	DUES & FEES	EXPENDITURE	0		0	50	50	100.420.700.725.491				
100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,772	1,772	0	0	0	100.420.700.728.316				
100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	1,772	0	0	0	100.420.700.728.329				
100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.420.700.728.361				

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	60	0	0	0	100.420.700.728.362				
100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	71	93	0	0	0	100.420.700.728.363				
100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	161	0	0	0	100.420.700.728.364				
100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	223	0	0	0	100.420.700.728.365				
100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	29,994	0	0	0	0	100.420.700.728.425				
100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,442	0	0	0	0	100.420.700.728.426				
100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,905	0	0	0	0	100.420.700.728.427				
100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,398	0	0	0	0	100.420.700.728.428				
100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	280	0	0	0	0	100.420.700.728.429				
100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	335	0	0	0	0	100.420.700.728.450				
100.420.700.728.491	DUES & FEES	EXPENDITURE	20	0	0	0	0	100.420.700.728.491				
100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0	100.420.700.732.316				
100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,296	7,435	0	0	0	100.420.700.732.329				
100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	57	0	0	0	0	100.420.700.732.361				
100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	207	255	0	0	0	100.420.700.732.362				
100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	351	417	0	0	0	100.420.700.732.363				
100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	817	685	0	0	0	100.420.700.732.364				
100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0	100.420.700.732.365				
100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,672	1,398	0	0	0	100.420.700.732.410				
100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	47,195	35,465	0	0	0	100.420.700.732.425				
100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	8,942	0	0	0	0	100.420.700.732.426				
100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	8,930	0	0	0	0	100.420.700.732.427				
100.420.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	12,511	0	0	0	0	100.420.700.732.428				
100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	575	544	0	0	0	100.420.700.732.450				
100.420.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	475	0	0	0	0	100.420.700.734.410				
100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	7,084	0	0	0	0	100.420.700.735.316				
100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,048	5,089	0	0	0	100.420.700.735.329				
100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,852	222	0	0	0	100.420.700.735.361				
100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	206	87	0	0	0	100.420.700.735.362				
100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	243	133	0	0	0	100.420.700.735.363				
100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	469	389	0	0	0	100.420.700.735.364				
100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	890	0	0	0	0	100.420.700.735.365				
100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		80	0	0	0	100.420.700.735.366				
100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,125	0	0	0	0	100.420.700.735.410				
100.420.700.735.420	STAFF TRAVEL	EXPENDITURE		948	0	0	0	100.420.700.735.420				
100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	69,914	51,751	0	0	0	100.420.700.735.425				
100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,253	2,642	0	0	0	100.420.700.735.426				
100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	4,502	5,151	0	0	0	100.420.700.735.427				
100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,295	7,200	0	0	0	100.420.700.735.428				
100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	500	125	0	0	0	100.420.700.735.429				
100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	228	0	0	0	100.420.700.735.479				
100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	70	0	0	100	100	100.420.700.735.490				
100.420.700.755.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	149	0	0	0	0	100.420.700.755.426				
100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0	100.420.700.761.316				
100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,156	6,723	0	0	0	100.420.700.761.329				
100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	188	246	0	0	0	100.420.700.761.362				
100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	328	398	0	0	0	100.420.700.761.363				
100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	744	638	0	0	0	100.420.700.761.364				
100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0	100.420.700.761.365				

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,087	1,366	0	0	0	100.420.700.761.410				
100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	48,797	42,205	0	0	0	100.420.700.761.425				
100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	4,482	0	0	0	0	100.420.700.761.426				
100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	10,228	0	0	0	0	100.420.700.761.427				
100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	9,023	0	0	0	0	100.420.700.761.428				
100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	125	0	0	0	0	100.420.700.761.429				
100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	366	544	0	0	0	100.420.700.761.450				
100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,778	12,948	0	0	0	100.420.700.762.329				
100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	146	0	0	0	0	100.420.700.762.361				
100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	251	220	0	0	0	100.420.700.762.362				
100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	296	339	0	0	0	100.420.700.762.363				
100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	1,094	962	0	0	0	100.420.700.762.364				
100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		1,000	0	0	0	100.420.700.762.410				
100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	74,018	20,287	0	0	0	100.420.700.762.425				
100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	3,741	3,184	0	0	0	100.420.700.762.426				
100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	8,178	954	0	0	0	100.420.700.762.427				
100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	6,850	2,511	0	0	0	100.420.700.762.428				
100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	375	250	0	0	0	100.420.700.762.429				
100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	360	0	0	0	0	100.420.700.762.450				
100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	0	350	0	100	100	100.420.700.762.490				
100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	7,836	0	0	0	0	100.420.700.771.316				
100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,632	0	0	0	0	100.420.700.771.329				
100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,959	0	0	0	0	100.420.700.771.361				
100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	365	0	0	0	0	100.420.700.771.362				
100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	429	0	0	0	0	100.420.700.771.363				
100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	1,156	0	0	0	0	100.420.700.771.364				
100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	984	0	0	0	0	100.420.700.771.365				
100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,453	0	0	0	0	100.420.700.771.410				
100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	0	134	0	0	0	100.420.700.771.420				
100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	103,951	0	0	0	0	100.420.700.771.425				
100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	6,172	396	0	0	0	100.420.700.771.426				
100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,905	0	0	0	0	100.420.700.771.427				
100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	9,762	0	0	0	0	100.420.700.771.428				
100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	150	0	0	0	0	100.420.700.771.429				
100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,599	320	0	0	0	100.420.700.771.450				
100.420.700.771.491	DUES & FEES	EXPENDITURE	150	0	0	50	50	100.420.700.771.491				
100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	100.420.700.776.316				
100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.420.700.776.362				
100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.420.700.776.363				
100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	100.420.700.776.364				
100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	100.420.700.776.365				
100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	8,201	0	0	0	100.420.700.776.425				
100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	3,473	8,335	0	0	0	100.420.700.783.316				
100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	59	130	0	0	0	100.420.700.783.362				
100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	69	218	0	0	0	100.420.700.783.363				
100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	50	120	0	0	0	100.420.700.783.364				
100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	436	1,047	0	0	0	100.420.700.783.365				
100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	721	0	0	0	0	100.420.700.783.426				
100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	405	0	0	0	0	100.420.700.783.427				

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,440	0	0	0	0	100.420.700.783.428			

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
5,220,508	4,793,468	4,866,901	4,731,443	(135,458)
CHANGE FY18 to FY19				
(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)
FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
1,440	0	0	0	0

FY18 FTE	F19 FTE	CHANGE
37.75	37.75	0.00

INC (DEC)

FY18 FTE	FY19 FTE	CHANGE

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	FY19 FTE	CHANGE
			2,756,583	2,899,380	3,086,747	3,087,344	597				24.25	26.25	2.00
			(REV) EXP		(REV) EXP	(REV) EXP		CHANGE FY18 to FY19					
430	NUNAMIUT SCHOOL ANAKTUVUK							(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE			ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.430.100.000.315	TEACHERS	EXPENDITURE	575,767	648,908	634,257	698,772	64,515			100.430.100.000.315	8.00	9.00	1.00
100.430.100.000.316	EXTRA DUTY PAY	EXPENDITURE		1,182	0	0	0			100.430.100.000.316			
100.430.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	43,821	45,829	0	0	0			100.430.100.000.317			
100.430.100.000.323	AIDES	EXPENDITURE	25,491	37,468	30,470	39,766	9,296			100.430.100.000.323	1.00	2.00	1.00
100.430.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	72,315	40,137	48,268	54,046	5,778			100.430.100.000.329			
100.430.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	175,839	239,888	244,291	257,498	13,208			100.430.100.000.361			
100.430.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	10,601	12,390	11,049	11,479	429			100.430.100.000.362			
100.430.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	14,348	20,262	18,680	19,926	1,245			100.430.100.000.363			
100.430.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,806	18,617	14,362	14,333	(29)			100.430.100.000.364			
100.430.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	71,797	81,240	79,662	92,902	13,240			100.430.100.000.365			
100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,608	8,222	6,703	13,589	6,885			100.430.100.000.366			
100.430.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	200	0	0	0	0			100.430.100.000.410			
100.430.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	453	0	0	0	0			100.430.100.000.433			
100.430.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	17,866	29,344	29,421	23,400	(6,021)			100.430.100.000.450			
100.430.100.000.490	OTHER EXPENSES	EXPENDITURE	120	1,122	0	500	500			100.430.100.000.490			
100.430.110.000.315	TEACHERS	EXPENDITURE	72,166	75,985	74,516	61,896	(12,620)			100.430.110.000.315	1.00	1.00	0.00
100.430.110.000.323	AIDES	EXPENDITURE	0	0	31,608	33,883	2,275			100.430.110.000.323	1.00	1.00	0.00
100.430.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,180	1,433	0	0	0			100.430.110.000.329			
100.430.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,922	19,465	45,018	34,375	(10,643)			100.430.110.000.361			
100.430.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,144	1,247	1,651	1,458	(194)			100.430.110.000.362			
100.430.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,587	2,028	2,780	2,509	(271)			100.430.110.000.363			
100.430.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,596	1,211	3,430	3,387	(43)			100.430.110.000.364			
100.430.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,064	9,359	9,359	8,630	(729)			100.430.110.000.365			
100.430.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	6,954	7,454	501			100.430.110.000.366			
100.430.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	515	881	0	1,000	1,000			100.430.110.000.450			
100.430.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	71,735	76,879	83,037	46,595	(36,442)			100.430.120.000.318	1.00	1.00	0.00
100.430.120.000.323	AIDES	EXPENDITURE	17,581	21,538	28,512	21,774	(6,738)			100.430.120.000.323	1.00	0.50	(0.50)
100.430.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,936	629	0	0	0			100.430.120.000.329			
100.430.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,800	50,262	37,072	41,960	4,888			100.430.120.000.361			
100.430.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,303	1,567	1,719	965	(754)			100.430.120.000.362			
100.430.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,825	2,595	2,923	1,582	(1,341)			100.430.120.000.363			
100.430.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,494	2,726	3,326	4,343	1,017			100.430.120.000.364			
100.430.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,010	9,656	10,429	0	(10,429)			100.430.120.000.365			
100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,868	4,833	6,273	0	(6,273)			100.430.120.000.366			
100.430.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	196	0	0	0			100.430.120.000.450			
100.430.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,219	0	0	0			100.430.160.000.329			
100.430.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	72	0	0	0			100.430.160.000.362			
100.430.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	110	0	0	0			100.430.160.000.363			
100.430.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	18	0	0	0			100.430.160.000.364			
100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	7,084	0	3,000	3,000			100.430.160.000.450			
100.430.200.000.315	TEACHERS	EXPENDITURE	72,333	84,383	66,831	81,961	15,130			100.430.200.000.315	1.00	1.00	0.00
100.430.200.000.323	AIDES	EXPENDITURE	23,337	30,114	33,883	32,094	(1,789)			100.430.200.000.323	1.00	2.00	1.00
100.430.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,276	0	3,983	4,460	477			100.430.200.000.329			
100.430.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,950	38,258	29,126	43,340	14,215			100.430.200.000.361			
100.430.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,486	1,817	1,615	2,081	466			100.430.200.000.362			
100.430.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,999	2,999	2,743	3,591	848			100.430.200.000.363			
100.430.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,109	3,445	3,811	5,287	1,476			100.430.200.000.364			
100.430.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,085	10,598	8,394	11,150	2,756			100.430.200.000.365			
100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,134	6,166	7,454	12,121	4,667			100.430.200.000.366			

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430	NUNAMIUT SCHOOL ANAKTUVUK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.430.200.000.420	STAFF TRAVEL	EXPENDITURE	1,026	0	0	0	0	100.430.200.000.420			
100.430.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	140	0	0	0	0	100.430.200.000.422			
100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,000	344	0	1,000	1,000	100.430.200.000.450			
100.430.300.000.323	AIDES	EXPENDITURE	45,374	52,710	57,375	55,543	(1,832)	100.430.300.000.323	1.00	1.00	0.00
100.430.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,484	0	0	0	0	100.430.300.000.329			
100.430.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,957	21,724	22,509	20,404	(2,104)	100.430.300.000.361			
100.430.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	720	841	894	1,178	284	100.430.300.000.362			
100.430.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	977	1,381	1,503	1,979	476	100.430.300.000.363			
100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,681	3,959	4,320	5,679	1,359	100.430.300.000.364			
100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,982	11,596	12,623	16,170	3,548	100.430.300.000.366			
100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	83	0	0	0	0	100.430.300.000.450			
100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	53,403	0	0	0	100.430.320.000.317			
100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	91,419	0	80,584	83,037	2,453	100.430.320.000.318	1.00	1.00	0.00
100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,213	0	22,509	25,937	3,428	100.430.320.000.361			
100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,330	908	1,245	1,253	8	100.430.320.000.362			
100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,828	1,399	2,111	2,175	64	100.430.320.000.363			
100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,317	4,085	1,155	1,165	9	100.430.320.000.364			
100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,308	0	7,690	11,286	3,595	100.430.320.000.365			
100.430.352.000.323	AIDES	EXPENDITURE	0	0	18,071	0	(18,071)	100.430.352.000.323	0.50	0.00	(0.50)
100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	22,509	0	(22,509)	100.430.352.000.361			
100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	267	0	(267)	100.430.352.000.362			
100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	473	0	(473)	100.430.352.000.363			
100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	1,314	0	(1,314)	100.430.352.000.364			
100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	3,976	0	(3,976)	100.430.352.000.366			
100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	922	0	1,000	1,000	100.430.352.000.450			
100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	121,811	122,997	125,496	130,615	5,119	100.430.400.000.313	1.00	1.00	0.00
100.430.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,123	38,254	40,883	35,987	(4,896)	100.430.400.000.361			
100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,844	1,793	1,617	1,981	363	100.430.400.000.362			
100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,436	3,147	3,288	3,422	134	100.430.400.000.363			
100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,755	1,762	1,798	1,853	55	100.430.400.000.364			
100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,966	15,312	15,762	16,405	643	100.430.400.000.365			
100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	775	0	0	0	0	100.430.400.000.410			
100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	2,726	0	0	0	0	100.430.400.000.420			
100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	252	0	0	0	0	100.430.400.000.421			
100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	855	0	0	0	0	100.430.400.000.422			
100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,265	0	0	0	0	100.430.400.000.423			
100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,701	8,609	8,361	8,361	0	100.430.400.000.433			
100.430.400.000.441	RENTALS	EXPENDITURE	5,480	5,511	4,679	4,679	0	100.430.400.000.441			
100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,718	1,144	0	1,500	1,500	100.430.400.000.450			
100.430.400.000.458	GAS & OIL	EXPENDITURE	5,359	2,245	5,082	3,250	(1,832)	100.430.400.000.458			
100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	420	160	(260)	100.430.400.000.490			
100.430.400.000.491	DUES & FEES	EXPENDITURE	0	0	300	250	(50)	100.430.400.000.491			
100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	53,458	58,006	52,500	65,891	13,391	100.430.450.000.324	1.00	1.00	0.00
100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	649	312	0	0	0	100.430.450.000.329			
100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,558	14,734	14,563	14,081	(482)	100.430.450.000.361			
100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	781	931	811	1,011	200	100.430.450.000.362			
100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,082	1,524	1,375	1,726	351	100.430.450.000.363			
100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	4,106	4,421	3,970	4,941	971	100.430.450.000.364			
100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,222	12,761	11,550	14,158	2,608	100.430.450.000.366			

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			2,756,583	2,899,380	3,086,747	3,087,344	597				24.25	26.25	2.00
430			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)						
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	92,128	122,753	93,049	93,049	0	100.430.600.000.321	0.75	0.75	0.00		
100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	126,600	70,682	153,314	161,138	7,824	100.430.600.000.325	2.00	2.00	0.00		
100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,646	18,385	6,023	6,744	721	100.430.600.000.329					
100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,756	36,407	40,048	19,970	(20,077)	100.430.600.000.361					
100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,533	3,469	3,965	3,976	11	100.430.600.000.362					
100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,688	5,413	6,613	6,660	47	100.430.600.000.363					
100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,669	13,812	18,950	19,277	327	100.430.600.000.364					
100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,120	36,998	54,200	55,432	1,232	100.430.600.000.366					
100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	10,065	7,294	2,500	2,500	0	100.430.600.000.410					
100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	185	0	0	0	0	100.430.600.000.421					
100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	927	0	0	0	0	100.430.600.000.422					
100.430.600.000.431	WATER & SEWER	EXPENDITURE	20,808	16,735	25,000	25,000	0	100.430.600.000.431					
100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,021	5,981	6,500	6,500	0	100.430.600.000.433					
100.430.600.000.435	ELECTRICITY	EXPENDITURE	129,720	139,704	130,000	130,000	0	100.430.600.000.435					
100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	38,127	38,552	95,000	95,000	0	100.430.600.000.436					
100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	33,703	48,223	22,000	26,500	4,500	100.430.600.000.452					
100.430.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	1,000	100	(900)	100.430.600.000.457					
100.430.600.000.458	GAS & OIL	EXPENDITURE	6,075	8,474	15,000	12,500	(2,500)	100.430.600.000.458					
100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	74,294	72,460	103,154	88,686	(14,468)	100.430.601.000.325	2.00	2.00	0.00		
100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,564	37,165	9,875	11,057	1,182	100.430.601.000.329					
100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,125	38,147	37,072	23,114	(13,958)	100.430.601.000.361					
100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,529	1,778	1,757	1,344	(413)	100.430.601.000.362					
100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,077	2,789	2,961	2,324	(638)	100.430.601.000.363					
100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,850	8,257	8,532	6,584	(1,948)	100.430.601.000.364					
100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,345	15,941	22,694	19,511	(3,183)	100.430.601.000.366					
100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,635	18,781	11,000	11,000	0	100.430.601.000.453					
100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,132	4,722	23,798	13,000	(10,798)	100.430.700.000.316					
100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	6,770	7,580	810	100.430.700.000.329					
100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	148	0	0	0	0	100.430.700.000.361					
100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	77	73	485	0	(485)	100.430.700.000.362					
100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	130	124	801	0	(801)	100.430.700.000.363					
100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	240	68	863	0	(863)	100.430.700.000.364					
100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	519	593	2,989	0	(2,989)	100.430.700.000.365					
100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0	100.430.700.000.366					
100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	903	0	1,600	1,600	0	100.430.700.000.410					
100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	231	0	0	0	100.430.700.000.425					
100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	280	0	0	0	0	100.430.700.000.426					
100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	530	0	1,500	1,500	0	100.430.700.000.450					
100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	125	125	100.430.700.000.490					
100.430.700.000.491	DUES & FEES	EXPENDITURE	545	695	530	380	(150)	100.430.700.000.491					
100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	100.430.700.720.316					
100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590		0	0	0	100.430.700.728.361					
100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	100.430.700.720.362					
100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0	100.430.700.720.363					
100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	34	0	0	0	0	100.430.700.720.364					
100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	100.430.700.720.365					
100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE		2,361	0	0	0	100.430.700.728.316					
100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		36	0	0	0	100.430.700.728.362					
100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE		62	0	0	0	100.430.700.728.363					

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430	NUNAMIUT SCHOOL ANAKTUVUK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE		34	0	0	0	100.430.700.728.364			
100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		297	0	0	0	100.430.700.728.365			
100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	5,863	0	0	0	0	100.430.700.728.425			
100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	292	0	0	0	0	100.430.700.728.426			
100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	462	0	0	0	0	100.430.700.728.427			
100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,069	0	0	0	0	100.430.700.728.428			
100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	8,856	1,182	0	0	0	100.430.700.734.316			
100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,950	11,808	0	0	0	100.430.700.734.329			
100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,214	0	0	0	0	100.430.700.734.361			
100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	201	219	0	0	0	100.430.700.734.362			
100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	340	0	0	0	100.430.700.734.363			
100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	354	920	0	0	0	100.430.700.734.364			
100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,112	148	0	0	0	100.430.700.734.365			
100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	401	0	0	0	0	100.430.700.734.450			
100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	10	10	0	100.430.700.735.490			
100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,952	0	0	0	100.430.700.762.316			
100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		591	0	0	0	100.430.700.762.329			
100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.430.700.762.361			
100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	55	0	0	0	100.430.700.762.362			
100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	93	0	0	0	100.430.700.762.363			
100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	34	87	0	0	0	100.430.700.762.364			
100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	371	0	0	0	100.430.700.762.365			
100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	1,650	0	0	0	0	100.430.700.762.425			
100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182		0	0	0	100.430.700.776.316			
100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12		0	0	0	100.430.700.776.362			
100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24		0	0	0	100.430.700.776.363			
100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17		0	0	0	100.430.700.776.364			
100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148		0	0	0	100.430.700.776.365			

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440	TIKIGAQ SCHOOL PT HOPE		(REV) EXP	(REV) EXP	(REV) EXP
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
100.440.100.000.315	TEACHERS	EXPENDITURE	858,979	928,848	1,059,458
100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE		8,266	0
100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	77,055	86,216	0
100.440.100.000.323	AIDES	EXPENDITURE	85,226	94,231	126,835
100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	177,494	102,890	58,514
100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	233,919	297,451	347,523
100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	17,631	19,428	19,150
100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	23,975	31,946	32,614
100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	36,928	34,973	29,218
100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	106,171	116,292	133,067
100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	18,750	20,923	27,904
100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	62	0	0
100.440.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	23,865	39,815	65,159
100.440.100.000.471	TEXTBOOKS	EXPENDITURE		860	0
100.440.100.000.490	OTHER EXPENSES	EXPENDITURE	304	4,086	0
100.440.110.000.315	TEACHERS	EXPENDITURE	77,643	82,215	81,555
100.440.110.000.323	AIDES	EXPENDITURE	20,566	22,815	38,736
100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	682	0	0
100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,150	34,008	37,072
100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,397	1,677	1,856
100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,978	2,752	3,152
100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,698	2,870	4,068
100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,752	9,979	10,243
100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,524	5,019	8,522
100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,731	0	0
100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	102,709	51,435	123,792
100.440.120.000.323	AIDES	EXPENDITURE	17,453	34,841	28,512
100.440.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,785	36,329	0
100.440.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,358	35,311	122,648
100.440.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,881	1,964	2,306
100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,479	3,207	3,990
100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	3,056	6,090	3,818
100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,455	6,460	14,156
100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,204	7,685	6,273
100.440.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,614	2,688	0
100.440.160.000.315	TEACHERS	EXPENDITURE	0	84,786	83,659
100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,184	0
100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	25,936	30,275
100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1,431	1,299
100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,331	2,192
100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,229	1,213
100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,243	10,508
100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,577	14,270	0
100.440.200.000.315	TEACHERS	EXPENDITURE	151,622	176,279	172,450
100.440.200.000.323	AIDES	EXPENDITURE	25,953	48,981	72,619
100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,533	5,133	17,285
100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,077	102,652	126,783
100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,806	3,654	4,035
100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,802	6,033	6,874

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
4,188,075	4,833,227	5,165,148	4,804,316	(360,832)
CHANGE FY18 to FY19				
(REVENUE)	EXPENDITURE		INC (DEC)	
FY19 PROPOSED	CHANGE			
960,596	(98,862)			
0	0			
0	0			
105,957	(20,878)			
65,518	7,004			
362,870	15,347			
19,401	251			
33,445	831			
25,650	(3,569)			
155,643	22,576			
27,711	(193)			
0	0			
49,500	(15,659)			
800	800			
100	100			
85,762	4,207			
24,059	(14,677)			
0	0			
65,291	28,219			
1,950	94			
3,401	250			
4,478	409			
11,628	1,384			
9,693	1,171			
2,000	2,000			
149,894	26,102			
32,611	4,099			
0	0			
31,144	(91,504)			
2,846	540			
4,781	791			
9,112	5,294			
18,095	3,939			
7,175	902			
0	0			
61,895	(21,764)			
0	0			
0	(30,275)			
968	(331)			
1,622	(570)			
898	(316)			
8,630	(1,877)			
13,000	13,000			
177,582	5,132			
51,012	(21,607)			
19,354	2,069			
96,678	(30,105)			
4,344	308			
7,508	635			

	FY18 FTE	FY19 FTE	CHANGE
	39.75	42.25	2.50
			INC (DEC)
	FY18 FTE	FY19 FTE	CHANGE
	14.00	15.00	1.00
	3.00	3.00	0.00
	1.00	1.00	0.00
	1.00	1.00	0.00
	2.00	2.00	0.00
	1.00	1.00	0.00
	1.00	1.00	0.00
	2.00	2.00	0.00
	2.00	3.00	1.00

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			4,188,075	4,833,227	5,165,148	4,804,316	(360,832)				39.75	42.25	2.50
			(REV) EXP		(REV) EXP	CHANGE FY18 to FY19					INC (DEC)		
440	TIKIGAQ SCHOOL PT HOPE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	5,068	6,589	9,197	10,635	1,438	100.440.200.000.364					
100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	18,979	21,667	21,660	23,160	1,501	100.440.200.000.365					
100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,710	11,079	15,976	23,983	8,007	100.440.200.000.366					
100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	0	0	2,000	2,000	100.440.200.000.450					
100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	92,345	74,244	76,845	(0)	(76,845)	100.440.300.000.321	1.00	0.00	(1.00)		
100.440.300.000.323	AIDES	EXPENDITURE	61,153	50,975	63,495	65,851	2,356	100.440.300.000.323	1.00	1.00	0.00		
100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,942	2,591	0	0	0	100.440.300.000.329					
100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,508	63,256	71,157	41,700	(29,457)	100.440.300.000.361					
100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,432	2,011	2,184	885	(1,299)	100.440.300.000.362					
100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,189	3,335	3,677	1,725	(1,952)	100.440.300.000.363					
100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	12,017	9,557	10,552	4,740	(5,813)	100.440.300.000.364					
100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(185)	0	0	0	0	100.440.300.000.365					
100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,769	27,434	30,875	14,487	(16,388)	100.440.300.000.366					
100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	53,601	89,286	88,791	86,167	(2,624)	100.440.320.000.318	1.00	1.00	0.00		
100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		847	0	0	0	100.440.320.000.329					
100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,152	15,412	14,563	25,937	11,374	100.440.320.000.361					
100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	911	1,447	1,379	1,302	(77)	100.440.320.000.362					
100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,072	2,356	2,326	2,258	(69)	100.440.320.000.363					
100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	773	1,300	1,279	1,210	(68)	100.440.320.000.364					
100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,608	10,998	11,152	11,679	527	100.440.320.000.365					
100.440.352.000.323	AIDES	EXPENDITURE	30,634	22,449	35,021	24,729	(10,291)	100.440.352.000.323	1.00	1.50	0.50		
100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	42	0	0	0	0	100.440.352.000.329					
100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,719	34,188	40,883	32,418	(8,465)	100.440.352.000.361					
100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	467	338	522	843	321	100.440.352.000.362					
100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	614	588	918	1,434	516	100.440.352.000.363					
100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,268	1,621	2,564	4,026	1,462	100.440.352.000.364					
100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,740	4,945	7,705	8,383	678	100.440.352.000.366					
100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,742	121,914	125,496	227,561	102,065	100.440.400.000.313	1.00	2.00	1.00		
100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,927	0	0	57,100	57,100	100.440.400.000.361					
100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,955	1,969	1,949	3,647	1,698	100.440.400.000.362					
100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,595	3,132	3,288	5,962	2,674	100.440.400.000.363					
100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,864	1,768	1,820	3,269	1,449	100.440.400.000.364					
100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,738	15,109	15,762	28,582	12,819	100.440.400.000.365					
100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	150	0	0	0	0	100.440.400.000.410					
100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	4,669	0	0	0	0	100.440.400.000.420					
100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(29)	0	0	0	0	100.440.400.000.421					
100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	4,300	0	0	0	0	100.440.400.000.422					
100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	475	0	0	0	0	100.440.400.000.423					
100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	24,007	15,057	18,518	18,518	0	100.440.400.000.433					
100.440.400.000.441	RENTALS	EXPENDITURE	10,711	17,147	10,362	10,362	0	100.440.400.000.441					
100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	62	0	0	0	0	100.440.400.000.443					
100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	738	1,542	0	1,500	1,500	100.440.400.000.450					
100.440.400.000.458	GAS & OIL	EXPENDITURE	1,966	0	3,000	1,800	(1,200)	100.440.400.000.458					
100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	931	300	(631)	100.440.400.000.490					
100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	661	100	(561)	100.440.400.000.491					
100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	71,138	79,547	106,973	83,710	(23,264)	100.440.450.000.324	2.00	2.00	0.00		
100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	19,458	4,554	0	0	0	100.440.450.000.329					
100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,313	73,291	81,765	29,517	(52,248)	100.440.450.000.361					
100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,446	1,306	1,616	1,835	219	100.440.450.000.362					

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440	TIKIGAQ SCHOOL PT HOPE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,812	2,200	2,803	3,110	307	100.440.450.000.363			
100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	6,812	6,208	7,954	8,913	959	100.440.450.000.364			
100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,757	17,567	23,534	26,116	2,582	100.440.450.000.366			
100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	60,683	62,945	65,189	2,244	100.440.600.000.321	0.75	0.75	0.00
100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	97,362	67,415	157,756	87,186	(70,570)	100.440.600.000.325	2.00	2.00	0.00
100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	74,595	22,077	5,655	6,332	677	100.440.600.000.329			
100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,218	51,806	83,445	40,456	(42,989)	100.440.600.000.361			
100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,683	2,342	3,500	2,321	(1,179)	100.440.600.000.362			
100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,439	3,847	5,931	3,992	(1,938)	100.440.600.000.363			
100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,072	11,317	17,093	11,370	(5,723)	100.440.600.000.364			
100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,473	28,192	48,554	33,522	(15,032)	100.440.600.000.366			
100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	19,150	7,032	10,000	10,000	0	100.440.600.000.410			
100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	20	0	0	0	0	100.440.600.000.421			
100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	278	0	0	0	0	100.440.600.000.422			
100.440.600.000.431	WATER & SEWER	EXPENDITURE	31,210	40,954	100,000	100,000	0	100.440.600.000.431			
100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,221	4,740	5,000	5,000	0	100.440.600.000.433			
100.440.600.000.435	ELECTRICITY	EXPENDITURE	214,700	308,964	240,000	240,000	0	100.440.600.000.435			
100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	134,799	133,701	200,000	200,000	0	100.440.600.000.436			
100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	5,000	5,000	0	100.440.600.000.443			
100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	63,128	32,111	36,000	36,500	500	100.440.600.000.452			
100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	200	200	100.440.600.000.457			
100.440.600.000.458	GAS & OIL	EXPENDITURE	5,523	7,894	5,500	7,100	1,600	100.440.600.000.458			
100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	117,974	113,404	146,623	146,252	(371)	100.440.601.000.325	3.00	3.00	0.00
100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,276	45,648	1,593	1,784	191	100.440.601.000.329			
100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,652	52,518	51,634	47,762	(3,872)	100.440.601.000.361			
100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,856	2,537	2,287	2,228	(59)	100.440.601.000.362			
100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,505	4,084	3,883	3,832	(52)	100.440.601.000.363			
100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,472	11,896	11,178	10,909	(269)	100.440.601.000.364			
100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,019	24,590	32,257	32,176	(81)	100.440.601.000.366			
100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	12,492	24,791	17,000	17,000	0	100.440.601.000.453			
100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	6,495	5,605	35,901	40,000	4,099	100.440.700.000.316			
100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,083	883	24,293	27,201	2,908	100.440.700.000.329			
100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,106	0	0	0	0	100.440.700.000.361			
100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	183	100	970	0	(970)	100.440.700.000.362			
100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	272	168	1,577	0	(1,577)	100.440.700.000.363			
100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	581	197	2,379	0	(2,379)	100.440.700.000.364			
100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	927	593	4,509	0	(4,509)	100.440.700.000.365			
100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,234	372	0	0	0	100.440.700.000.366			
100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,685	675	2,200	2,200	0	100.440.700.000.410			
100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	2,000	0	100.440.700.000.450			
100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	150	150	100.440.700.000.490			
100.440.700.000.491	DUES & FEES	EXPENDITURE	910	1,230	0	600	600	100.440.700.000.491			
100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	4,132	0	0	0	100.440.700.720.329			
100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,033	0	0	0	0	100.440.700.720.361			
100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	112	66	0	0	0	100.440.700.720.362			
100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	165	108	0	0	0	100.440.700.720.363			
100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	632	316	0	0	0	100.440.700.720.364			
100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	909	0	0	0	100.440.700.720.366			
100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,772	3,543	0	0	0	100.440.700.728.316			

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440	TIKIGAQ SCHOOL PT HOPE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	0	0	0	0	100.440.700.728.329			
100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.440.700.728.361			
100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	55	0	0	0	100.440.700.728.362			
100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	71	93	0	0	0	100.440.700.728.363			
100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	51	0	0	0	100.440.700.728.364			
100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	445	0	0	0	100.440.700.728.365			
100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	30,321	0	0	0	0	100.440.700.728.425			
100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	642	0	0	0	0	100.440.700.728.426			
100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,530	0	0	0	0	100.440.700.728.427			
100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	540	0	0	0	0	100.440.700.728.428			
100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	16,530	0	0	0	100.440.700.732.316			
100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	100.440.700.732.329			
100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	255	0	0	0	100.440.700.732.362			
100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	236	433	0	0	0	100.440.700.732.363			
100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	328	239	0	0	0	100.440.700.732.364			
100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	2,076	0	0	0	100.440.700.732.365			
100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		3,398	0	0	0	100.440.700.732.410			
100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	50,980	103,106	0	0	0	100.440.700.732.425			
100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	875	2,275	0	0	0	100.440.700.732.426			
100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,584	3,320	0	0	0	100.440.700.732.427			
100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	4,205	1,800	0	0	0	100.440.700.732.428			
100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	100.440.700.738.329			
100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	0	0	0	0	100.440.700.738.362			
100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	71	0	0	0	0	100.440.700.738.363			
100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	271	0	0	0	0	100.440.700.738.364			
100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE		3,543	0	0	0	100.440.700.761.316			
100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	8,264	0	0	0	100.440.700.761.329			
100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	83	184	0	0	0	100.440.700.761.362			
100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	165	309	0	0	0	100.440.700.761.363			
100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	632	683	0	0	0	100.440.700.761.364			
100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,818	445	0	0	0	100.440.700.761.365			
100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		1,818	0	0	0	100.440.700.761.366			
100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		3,398	0	0	0	100.440.700.761.410			
100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	38,560	95,112	0	0	0	100.440.700.761.425			
100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	402	2,090	0	0	0	100.440.700.761.426			
100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,406	1,336	0	0	0	100.440.700.761.427			
100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	3,375	2,640	0	0	0	100.440.700.761.428			
100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0	100.440.700.762.316			
100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	1,182	0	0	0	100.440.700.762.329			
100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	55	0	0	0	100.440.700.762.362			
100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	93	0	0	0	100.440.700.762.363			
100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	124	0	0	0	100.440.700.762.364			
100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0	100.440.700.762.365			
100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		260	0	0	0	100.440.700.762.366			
100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	43,802	0	0	0	100.440.700.762.425			
100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	100.440.700.763.316			
100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	296	0	0	0	0	100.440.700.763.361			
100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	0	0	0	0	100.440.700.763.362			
100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.440.700.763.363			

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440	TIKIGAQ SCHOOL PT HOPE		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	100.440.700.763.364			
100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	100.440.700.763.365			
100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	100.440.700.776.329			
100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.440.700.776.362			
100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.440.700.776.363			
100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	100.440.700.776.364			
100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	8,175	0	0	0	100.440.700.776.425			

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
4,188,075	4,833,227	5,165,148	4,804,316	(360,832)

FY18 FTE	F19 FTE	CHANGE
39.75	42.25	2.50

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450	TRAPPER SCHOOL NUIQSUT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.450.100.000.315	TEACHERS	EXPENDITURE	568,077	595,133	569,175	858,335	289,160	100.450.100.000.315	7.90	11.50	3.60
100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	8,877	67,993	0	0	0	100.450.100.000.317			
100.450.100.000.323	AIDES	EXPENDITURE	56,586	30,031	75,153	32,488	(42,665)	100.450.100.000.323	2.50	3.00	0.50
100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,788	30,982	36,510	40,880	4,370	100.450.100.000.329			
100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	172,773	176,807	190,588	273,432	82,844	100.450.100.000.361			
100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,421	11,620	11,156	14,366	3,210	100.450.100.000.362			
100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,787	18,949	18,961	24,807	5,845	100.450.100.000.363			
100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	12,677	18,322	17,129	18,663	1,535	100.450.100.000.364			
100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	70,468	75,049	76,874	115,511	38,637	100.450.100.000.365			
100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,710	6,875	16,534	19,467	2,934	100.450.100.000.366			
100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	74	0	0	0	0	100.450.100.000.433			
100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	30,545	49,866	37,229	35,000	(2,229)	100.450.100.000.450			
100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	0	229	0	375	375	100.450.100.000.490			
100.450.110.000.315	TEACHERS	EXPENDITURE	44,525	39,848	77,348	79,451	2,103	100.450.110.000.315	1.00	1.00	0.00
100.450.110.000.323	AIDES	EXPENDITURE	1,032	0	0	0	0	100.450.110.000.323			
100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,085	7,706	14,563	17,117	2,555	100.450.110.000.361			
100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	666	639	1,200	1,213	13	100.450.110.000.362			
100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	911	1,044	2,027	2,082	55	100.450.110.000.363			
100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	721	573	1,113	1,126	13	100.450.110.000.364			
100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,486	4,912	9,715	10,835	1,120	100.450.110.000.365			
100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	227	0	0	0	0	100.450.110.000.366			
100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.450.110.000.450			
100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	29,776	77,631	86,516	86,516	0	100.450.120.000.318	1.00	1.00	0.00
100.450.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	24,388	0	0	0	0	100.450.120.000.329			
100.450.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,406	16,616	14,563	17,117	2,555	100.450.120.000.361			
100.450.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	868	1,200	1,287	1,313	25	100.450.120.000.362			
100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,083	2,034	2,267	2,267	(0)	100.450.120.000.363			
100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,299	1,117	1,246	1,228	(17)	100.450.120.000.364			
100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,721	9,750	10,866	10,866	(0)	100.450.120.000.365			
100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14	0	0	0	0	100.450.120.000.366			
100.450.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,969	0	0	0	100.450.120.000.450			
100.450.160.000.315	TEACHERS	EXPENDITURE	44,325	63,125	47,915	0	(47,915)	100.450.160.000.315	0.60	0.00	(0.60)
100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		2,896	0	0	0	100.450.160.000.329			
100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,228	12,329	8,738	0	(8,738)	100.450.160.000.361			
100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	643	1,037	713	0	(713)	100.450.160.000.362			
100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	887	1,730	1,255	0	(1,255)	100.450.160.000.363			
100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	639	910	690	0	(690)	100.450.160.000.364			
100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,460	7,928	6,018	0	(6,018)	100.450.160.000.365			
100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,139	0	3,000	3,000	100.450.160.000.450			
100.450.200.000.315	TEACHERS	EXPENDITURE	81,189	0	116,020	108,400	(7,620)	100.450.200.000.315	1.50	1.50	0.00
100.450.200.000.323	AIDES	EXPENDITURE	21,723	43,446	87,552	45,978	(41,574)	100.450.200.000.323	3.00	3.00	0.00
100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	6,805	7,619	815	100.450.200.000.329			
100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,438	40,182	88,899	57,366	(31,533)	100.450.200.000.361			
100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,480	671	3,844	3,009	(835)	100.450.200.000.362			
100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,058	1,131	6,525	5,171	(1,354)	100.450.200.000.363			
100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,793	3,194	9,256	8,042	(1,214)	100.450.200.000.364			
100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,197	0	17,179	13,615	(3,563)	100.450.200.000.365			
100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,495	10,211	16,131	13,515	(2,616)	100.450.200.000.366			
100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	992	0	0	1,000	1,000	100.450.200.000.450			

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450	TRAPPER SCHOOL NUIQSUT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.450.300.000.323	AIDES	EXPENDITURE	40,259	37,044	48,348	50,046	1,698	100.450.300.000.323	1.00	1.00	0.00
100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,562	0	0	0	0	100.450.300.000.329			
100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,845	20,204	22,509	16,496	(6,013)	100.450.300.000.361			
100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	823	517	741	765	24	100.450.300.000.362			
100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,056	969	1,267	1,311	45	100.450.300.000.363			
100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,987	2,761	3,630	3,748	118	100.450.300.000.364			
100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,618	8,150	10,637	11,010	374	100.450.300.000.366			
100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	32,123	0	0	0	100.450.320.000.317			
100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	89,475	0	84,584	71,964	(12,620)	100.450.320.000.318	1.00	1.00	0.00
100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,759	0	22,509	17,117	(5,391)	100.450.320.000.361			
100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,304	546	1,308	1,095	(213)	100.450.320.000.362			
100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,790	842	2,216	1,885	(331)	100.450.320.000.363			
100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,292	2,457	1,213	1,017	(196)	100.450.320.000.364			
100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,025	0	7,970	9,895	1,925	100.450.320.000.365			
100.450.352.000.323	AIDES	EXPENDITURE	0	0	18,071	0	(18,071)	100.450.352.000.323	0.50	0.00	(0.50)
100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	22,509	0	(22,509)	100.450.352.000.361			
100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	267	0	(267)	100.450.352.000.362			
100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	473	0	(473)	100.450.352.000.363			
100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	1,314	0	(1,314)	100.450.352.000.364			
100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	3,976	0	(3,976)	100.450.352.000.366			
100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	119,112	124,275	132,694	136,254	3,560	100.450.400.000.313	1.00	1.00	0.00
100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,697	14,333	14,563	13,280	(1,283)	100.450.400.000.361			
100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,786	2,012	2,065	2,107	42	100.450.400.000.362			
100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,382	3,183	3,477	3,570	93	100.450.400.000.363			
100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,721	1,794	1,915	1,955	40	100.450.400.000.364			
100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,612	15,271	16,666	17,422	756	100.450.400.000.365			
100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	1,280	0	0	0	0	100.450.400.000.420			
100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(36)	0	0	0	0	100.450.400.000.421			
100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,185	0	0	0	0	100.450.400.000.422			
100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	96	0	0	0	0	100.450.400.000.424			
100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,621	3,899	10,581	10,581	0	100.450.400.000.433			
100.450.400.000.441	RENTALS	EXPENDITURE	13,498	10,415	5,920	5,920	0	100.450.400.000.441			
100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,671	480	0	1,500	1,500	100.450.400.000.450			
100.450.400.000.458	GAS & OIL	EXPENDITURE	2,285	1,846	3,000	1,800	(1,200)	100.450.400.000.458			
100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	643	461	532	175	(357)	100.450.400.000.490			
100.450.400.000.491	DUES & FEES	EXPENDITURE	0	0	377	0	(377)	100.450.400.000.491			
100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	47,389	42,184	58,053	60,188	2,135	100.450.450.000.324	1.00	1.00	0.00
100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	914	0	0	0	100.450.450.000.329			
100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,159	20,204	22,509	17,258	(5,251)	100.450.450.000.361			
100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	719	688	905	936	31	100.450.450.000.362			
100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	948	1,129	1,521	1,577	56	100.450.450.000.363			
100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,572	3,222	4,372	4,520	148	100.450.450.000.364			
100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,426	9,281	12,772	13,241	470	100.450.450.000.366			
100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	58,979	74,924	77,653	2,729	100.450.600.000.321	0.75	0.75	0.00
100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	159,796	102,120	59,975	77,076	17,102	100.450.600.000.325	1.00	1.00	0.00
100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,380	12,790	2,467	2,762	295	100.450.600.000.329			
100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,390	49,904	60,937	48,138	(12,799)	100.450.600.000.361			
100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,396	2,741	2,118	2,384	266	100.450.600.000.362			
100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,304	4,151	3,599	4,054	455	100.450.600.000.363			

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450	TRAPPER SCHOOL NUIQSUT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,476	13,004	10,354	11,600	1,246	100.450.600.000.364			
100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,801	34,021	29,678	34,040	4,363	100.450.600.000.366			
100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	677	27,146	2,500	0	(2,500)	100.450.600.000.410			
100.450.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.450.600.000.422			
100.450.600.000.431	WATER & SEWER	EXPENDITURE	12,685	15,448	18,000	18,000	0	100.450.600.000.431			
100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,737	7,275	7,000	7,000	0	100.450.600.000.433			
100.450.600.000.435	ELECTRICITY	EXPENDITURE	101,520	104,984	105,000	105,000	0	100.450.600.000.435			
100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	18,091	12,094	35,000	35,000	0	100.450.600.000.436			
100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,491	4,000	4,000	0	100.450.600.000.442			
100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	1,565	0	0	0	100.450.600.000.443			
100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	54,096	60,754	30,000	30,500	500	100.450.600.000.452			
100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.450.600.000.457			
100.450.600.000.458	GAS & OIL	EXPENDITURE	6,005	4,833	6,000	6,700	700	100.450.600.000.458			
100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	55,971	85,433	156,093	85,500	(70,593)	100.450.601.000.325	3.00	3.50	0.50
100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,069	1,751	13,543	15,164	1,621	100.450.601.000.329			
100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	18,001	40,177	70,835	32,869	(37,966)	100.450.601.000.361			
100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	976	1,419	2,625	2,279	(346)	100.450.601.000.362			
100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,321	2,271	4,444	3,984	(461)	100.450.601.000.363			
100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,965	6,677	12,759	11,349	(1,410)	100.450.601.000.364			
100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,284	0	0	0	0	100.450.601.000.365			
100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		20,265	34,340	37,066	2,726	100.450.601.000.366			
100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	749	0	0	0	100.450.601.000.452			
100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	4,972	6,196	13,000	13,000	0	100.450.601.000.453			
100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,213	8,265	26,698	11,000	(15,698)	100.450.700.000.316			
100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,766	3,244	3,824	4,282	458	100.450.700.000.329			
100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.450.700.000.361			
100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	159	180	480	0	(480)	100.450.700.000.362			
100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	260	302	800	0	(800)	100.450.700.000.363			
100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	298	366	680	0	(680)	100.450.700.000.364			
100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,408	1,038	3,353	0	(3,353)	100.450.700.000.365			
100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	389	714	0	0	0	100.450.700.000.366			
100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,086	664	1,600	0	(1,600)	100.450.700.000.410			
100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0	100.450.700.000.450			
100.450.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	750	140	(610)	100.450.700.000.490			
100.450.700.000.491	DUES & FEES	EXPENDITURE	475	445	480	320	(160)	100.450.700.000.491			
100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	100.450.700.728.316			
100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.450.700.728.361			
100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	37	0	0	0	100.450.700.728.362			
100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	62	0	0	0	100.450.700.728.363			
100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0	100.450.700.728.364			
100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0	100.450.700.728.365			
100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	240	0	0	0	0	100.450.700.728.428			
100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	14,756	0	0	0	100.450.700.734.329			
100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	247	0	0	0	100.450.700.734.362			
100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	386	0	0	0	100.450.700.734.363			
100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	903	1,127	0	0	0	100.450.700.734.364			
100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		649	0	0	0	100.450.700.734.366			
100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	100.450.700.762.316			
100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0	100.450.700.762.329			

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450	TRAPPER SCHOOL NUIQSUT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.450.700.762.361			
100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	55	0	0	0	100.450.700.762.362			
100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	92	0	0	0	100.450.700.762.363			
100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	34	270	0	0	0	100.450.700.762.364			
100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	100.450.700.762.365			
100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		779	0	0	0	100.450.700.762.366			
100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	100.450.700.776.329			
100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.450.700.776.362			
100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.450.700.776.363			
100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	100.450.700.776.364			

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460	KALI SCHOOL PT LAY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.460.100.000.315	TEACHERS	EXPENDITURE	482,108	515,654	629,821	586,628	(43,193)	100.460.100.000.315	8.00	8.00	0.00
100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE		1,184	0	0	0	100.460.100.000.316			
100.460.100.000.323	AIDES	EXPENDITURE	2,417	10,973	70,025	13,395	(56,630)	100.460.100.000.323	2.00	2.00	0.00
100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,183	2,202	27,388	30,667	3,278	100.460.100.000.329			
100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	116,146	109,736	231,344	234,891	3,547	100.460.100.000.361			
100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,286	7,692	10,835	9,695	(1,140)	100.460.100.000.362			
100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,014	13,837	19,053	16,899	(2,154)	100.460.100.000.363			
100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	8,359	8,381	16,291	12,423	(3,868)	100.460.100.000.364			
100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	59,618	62,992	79,105	79,672	567	100.460.100.000.365			
100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	532	2,541	15,406	12,847	(2,559)	100.460.100.000.366			
100.460.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	220	800	0	(800)	100.460.100.000.410			
100.460.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,509	19,225	27,975	26,500	(1,475)	100.460.100.000.450			
100.460.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	350	350	100.460.100.000.490			
100.460.110.000.315	TEACHERS	EXPENDITURE	30,926	23,457	79,451	61,896	(17,555)	100.460.110.000.315	1.00	1.00	0.00
100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE		4,587	0	0	0	100.460.110.000.317			
100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	199	13,119	0	0	0	100.460.110.000.329			
100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,637	6,214	30,275	17,117	(13,157)	100.460.110.000.361			
100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	455	670	1,227	937	(290)	100.460.110.000.362			
100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	623	1,078	2,082	1,622	(460)	100.460.110.000.363			
100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	461	1,626	1,139	871	(268)	100.460.110.000.364			
100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,850	2,946	9,979	8,630	(1,349)	100.460.110.000.365			
100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	665	0	0	500	500	100.460.110.000.450			
100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	68,483	66,518	74,516	74,516	0	100.460.120.000.318	1.00	1.00	0.00
100.460.120.000.323	AIDES	EXPENDITURE	18,222	26,272	29,534	28,740	(794)	100.460.120.000.323	1.00	1.00	0.00
100.460.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,352	52,621	55,445	57,709	2,263	100.460.120.000.361			
100.460.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,244	1,464	1,592	1,584	(8)	100.460.120.000.362			
100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,734	2,431	2,726	2,784	58	100.460.120.000.363			
100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,344	2,913	3,272	3,380	108	100.460.120.000.364			
100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,601	8,355	9,359	10,215	856	100.460.120.000.365			
100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,071	5,780	6,498	6,983	485	100.460.120.000.366			
100.460.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,054	1,045	0	0	0	100.460.120.000.450			
100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,578	176	0	0	0	100.460.160.000.450			
100.460.200.000.315	TEACHERS	EXPENDITURE	89,691	92,252	92,997	95,101	2,104	100.460.200.000.315	1.00	1.00	0.00
100.460.200.000.323	AIDES	EXPENDITURE	33,178	15,825	27,547	16,700	(10,847)	100.460.200.000.323	1.00	1.00	0.00
100.460.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,500	5,160	5,777	618	100.460.200.000.329			
100.460.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,128	59,150	63,391	56,768	(6,623)	100.460.200.000.361			
100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,799	1,640	1,769	1,872	103	100.460.200.000.362			
100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,457	2,897	3,293	3,270	(24)	100.460.200.000.363			
100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,753	2,605	3,705	3,459	(247)	100.460.200.000.364			
100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,047	11,416	11,680	12,801	1,120	100.460.200.000.365			
100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,108	4,032	6,060	6,534	474	100.460.200.000.366			
100.460.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	379	224	0	1,000	1,000	100.460.200.000.450			
100.460.300.000.323	AIDES	EXPENDITURE	8,377	24,846	45,257	45,257	0	100.460.300.000.323	1.00	1.00	0.00
100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,198	3,145	0	0	0	100.460.300.000.329			
100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,066	8,326	14,563	10,911	(3,652)	100.460.300.000.361			
100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	292	449	698	690	(8)	100.460.300.000.362			
100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	392	733	1,186	1,186	(0)	100.460.300.000.363			
100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	1,483	2,116	3,416	3,382	(34)	100.460.300.000.364			
100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	5,179	9,957	9,957	0	100.460.300.000.366			

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460	KALI SCHOOL PT LAY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.460.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	301	612	0	1,000	1,000	100.460.300.000.450			
100.460.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	85,581	73,071	88,791	90,894	2,103	100.460.320.000.318	1.00	1.00	0.00
100.460.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,129	13,524	14,563	17,117	2,555	100.460.320.000.361			
100.460.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,248	1,156	1,379	1,515	136	100.460.320.000.362			
100.460.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,712	1,914	2,326	2,381	55	100.460.320.000.363			
100.460.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,227	1,051	1,279	7,429	6,150	100.460.320.000.364			
100.460.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,670	9,178	11,152	0	(11,152)	100.460.320.000.365			
100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	9,483	0	0	0	0	100.460.351.000.433			
100.460.352.000.323	AIDES	EXPENDITURE		12,871	18,071	14,850	(3,221)	100.460.352.000.323	0.50	0.50	0.00
100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,543	3,108	22,509	0	(22,509)	100.460.352.000.361			
100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	152	205	267	232	(35)	100.460.352.000.362			
100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	190	337	473	389	(84)	100.460.352.000.363			
100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	713	975	1,314	1,136	(177)	100.460.352.000.364			
100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,086	1,893	3,976	3,267	(709)	100.460.352.000.366			
100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,869	132,246	137,813	126,496	(11,317)	100.460.400.000.313	1.00	1.00	0.00
100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,949	13,138	14,563	0	(14,563)	100.460.400.000.361			
100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,888	1,813	1,722	1,929	207	100.460.400.000.362			
100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,517	3,378	3,611	3,314	(297)	100.460.400.000.363			
100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,819	1,910	1,990	1,804	(186)	100.460.400.000.364			
100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,446	15,916	17,309	15,888	(1,421)	100.460.400.000.365			
100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	552	0	0	0	100.460.400.000.410			
100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	2,229	0	0	0	0	100.460.400.000.420			
100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	128	0	0	0	0	100.460.400.000.421			
100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,383	0	0	0	0	100.460.400.000.422			
100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,013	7,920	7,950	7,950	0	100.460.400.000.433			
100.460.400.000.441	RENTALS	EXPENDITURE	8,673	6,078	4,449	4,449	0	100.460.400.000.441			
100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,834	167	0	1,000	1,000	100.460.400.000.450			
100.460.400.000.458	GAS & OIL	EXPENDITURE	0	0	2,000	100	(1,900)	100.460.400.000.458			
100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	400	0	(400)	100.460.400.000.490			
100.460.400.000.491	DUES & FEES	EXPENDITURE	0	461	284	370	86	100.460.400.000.491			
100.460.450.000.324	SUPPORT STAFF	EXPENDITURE	10,402	25,611	41,618	43,175	1,557	100.460.450.000.324	1.00	1.00	0.00
100.460.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,969	1,275	0	0	0	100.460.450.000.329			
100.460.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,550	17,545	22,509	17,258	(5,251)	100.460.450.000.361			
100.460.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	210	419	636	656	21	100.460.450.000.362			
100.460.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	247	704	1,090	1,131	41	100.460.450.000.363			
100.460.450.000.364	FICA CONTRIBUTION	EXPENDITURE	932	1,928	3,115	3,219	104	100.460.450.000.364			
100.460.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,264	5,643	9,156	9,498	343	100.460.450.000.366			
100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	69,534	65,171	72,388	74,924	2,536	100.460.600.000.321	0.75	0.75	0.00
100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	40,302	58,712	60,120	74,628	14,508	100.460.600.000.325	1.00	1.00	0.00
100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,136	26,064	2,550	2,855	305	100.460.600.000.329			
100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,152	25,188	25,485	19,970	(5,515)	100.460.600.000.361			
100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,974	2,313	2,106	2,318	212	100.460.600.000.362			
100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,719	3,846	3,538	3,918	380	100.460.600.000.363			
100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	10,366	11,205	10,286	11,341	1,055	100.460.600.000.364			
100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,597	27,995	29,152	32,902	3,750	100.460.600.000.366			
100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,375	18,246	2,500	0	(2,500)	100.460.600.000.410			
100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.460.600.000.422			
100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,913	0	0	0	0	100.460.600.000.423			
100.460.600.000.431	WATER & SEWER	EXPENDITURE	22,080	29,028	23,000	23,000	0	100.460.600.000.431			

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460	KALI SCHOOL PT LAY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,295	5,561	7,000	7,000	0	100.460.600.000.433			
100.460.600.000.435	ELECTRICITY	EXPENDITURE	150,496	150,524	165,000	165,000	0	100.460.600.000.435			
100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	97,386	95,870	210,000	210,000	0	100.460.600.000.436			
100.460.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,741	397	4,000	4,000	0	100.460.600.000.443			
100.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	54,435	51,348	28,000	31,500	3,500	100.460.600.000.452			
100.460.600.000.458	GAS & OIL	EXPENDITURE	3,539	3,145	4,000	3,950	(50)	100.460.600.000.458			
100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	101,547	109,969	142,302	127,803	(14,500)	100.460.601.000.325	3.00	3.00	0.00
100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,387	13,107	14,812	16,585	1,773	100.460.601.000.329			
100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,410	55,136	59,580	39,343	(20,237)	100.460.601.000.361			
100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,917	1,956	2,450	1,939	(511)	100.460.601.000.362			
100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,479	3,165	4,116	3,349	(768)	100.460.601.000.363			
100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,350	9,211	11,836	9,456	(2,380)	100.460.601.000.364			
100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,422	24,193	31,306	28,117	(3,190)	100.460.601.000.366			
100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	12,657	15,451	8,000	8,000	0	100.460.601.000.453			
100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	12,979	8,265	20,703	14,000	(6,703)	100.460.700.000.316			
100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,567	8,473	906	100.460.700.000.329			
100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	664	0	0	0	0	100.460.700.000.361			
100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	165	128	450	0	(450)	100.460.700.000.362			
100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	260	217	741	0	(741)	100.460.700.000.363			
100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	188	119	879	0	(879)	100.460.700.000.364			
100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,630	1,038	2,600	0	(2,600)	100.460.700.000.365			
100.460.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,295	2,620	1,600	0	(1,600)	100.460.700.000.410			
100.460.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0	100.460.700.000.450			
100.460.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.460.700.000.490			
100.460.700.000.491	DUES & FEES	EXPENDITURE	455	505	0	330	330	100.460.700.000.491			
100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	100.460.700.728.316			
100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.460.700.728.361			
100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	37	0	0	0	100.460.700.728.362			
100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	62	0	0	0	100.460.700.728.363			
100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0	100.460.700.728.364			
100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0	100.460.700.728.365			
100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	2,165	0	0	0	0	100.460.700.728.425			
100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	4,320	0	0	0	0	100.460.700.728.428			
100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	0	0	0	0	100.460.700.734.316			
100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	12,990	0	0	0	100.460.700.734.329			
100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	211	0	0	0	100.460.700.734.362			
100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	340	0	0	0	100.460.700.734.363			
100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	537	994	0	0	0	100.460.700.734.364			
100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	100.460.700.734.365			
100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	1,559	0	0	0	100.460.700.734.366			
100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	100.460.700.762.316			
100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	100.460.700.762.329			
100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.460.700.762.361			
100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	81	0	0	0	100.460.700.762.362			
100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	155	0	0	0	100.460.700.762.363			
100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	34	157	0	0	0	100.460.700.762.364			
100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	593	0	0	0	100.460.700.762.365			
100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		260	0	0	0	100.460.700.762.366			

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470	ALAK SCHOOL WAINWRIGHT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.470.100.000.315	TEACHERS	EXPENDITURE	820,649	916,998	872,539	847,696	(24,843)	100.470.100.000.315	10.00	11.00	1.00
100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	39,125	0	0	0	0	100.470.100.000.317			
100.470.100.000.323	AIDES	EXPENDITURE	107,649	78,079	117,634	84,790	(32,844)	100.470.100.000.323	3.00	3.50	0.50
100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,318	30,693	52,686	58,992	6,306	100.470.100.000.329			
100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	255,124	318,954	307,826	326,438	18,612	100.470.100.000.361			
100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	14,437	16,069	15,705	15,090	(615)	100.470.100.000.362			
100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	19,767	26,813	27,323	26,003	(1,320)	100.470.100.000.363			
100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	24,525	21,396	25,333	22,690	(2,643)	100.470.100.000.364			
100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	101,182	113,391	109,591	113,319	3,728	100.470.100.000.365			
100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,224	17,225	25,879	31,854	5,975	100.470.100.000.366			
100.470.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	41,685	37,095	49,665	26,500	(23,165)	100.470.100.000.450			
100.470.100.000.491	DUES & FEES	EXPENDITURE	900	0	0	125	125	100.470.100.000.491			
100.470.110.000.315	TEACHERS	EXPENDITURE	91,602	95,013	92,478	77,348	(15,130)	100.470.110.000.315	1.00	1.00	0.00
100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,238	12,843	14,563	30,831	16,269	100.470.110.000.361			
100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,339	1,460	1,324	1,169	(155)	100.470.110.000.362			
100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,832	2,489	2,423	2,026	(396)	100.470.110.000.363			
100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,321	1,371	1,332	1,087	(246)	100.470.110.000.364			
100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,505	11,615	11,615	10,571	(1,044)	100.470.110.000.365			
100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.470.110.000.450			
100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	82,914	42,243	66,102	75,998	9,896	100.470.120.000.318	1.00	1.00	0.00
100.470.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	14,952	0	0	0	100.470.120.000.329			
100.470.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,285	13,625	22,509	25,937	3,428	100.470.120.000.361			
100.470.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,219	912	1,019	1,143	124	100.470.120.000.362			
100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,658	1,493	1,732	1,991	259	100.470.120.000.363			
100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,193	1,746	945	1,255	310	100.470.120.000.364			
100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,414	4,470	6,677	10,401	3,725	100.470.120.000.365			
100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	9,188	0	(9,188)	100.470.120.000.366			
100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		0	0	0	0	100.470.120.000.450			
100.470.160.000.315	TEACHERS	EXPENDITURE	69,801	0	68,205	0	(68,205)	100.470.160.000.315	1.00	0.00	(1.00)
100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,874	0	22,509	0	(22,509)	100.470.160.000.361			
100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,020	0	1,051	0	(1,051)	100.470.160.000.362			
100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,396	0	1,787	0	(1,787)	100.470.160.000.363			
100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,012	0	976	0	(976)	100.470.160.000.364			
100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,573	0	8,567	0	(8,567)	100.470.160.000.365			
100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	700	14,130	0	10,000	10,000	100.470.160.000.450			
100.470.200.000.315	TEACHERS	EXPENDITURE	179,522	181,246	180,749	163,515	(17,234)	100.470.200.000.315	2.00	2.00	0.00
100.470.200.000.323	AIDES	EXPENDITURE	29,962	29,352	38,736	31,188	(7,548)	100.470.200.000.323	1.00	1.00	0.00
100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	5,098	5,708	610	100.470.200.000.329			
100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,689	49,187	51,634	72,221	20,586	100.470.200.000.361			
100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,073	3,358	3,474	3,120	(354)	100.470.200.000.362			
100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,190	5,518	5,884	5,389	(495)	100.470.200.000.363			
100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,833	4,790	5,888	5,457	(431)	100.470.200.000.364			
100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,248	22,438	22,702	21,393	(1,309)	100.470.200.000.365			
100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,592	6,457	8,522	9,282	760	100.470.200.000.366			
100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	1,329	0	0	0	0	100.470.200.000.420			
100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	50	0	0	0	0	100.470.200.000.421			
100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	594	0	0	0	0	100.470.200.000.422			
100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	325	0	0	0	0	100.470.200.000.423			
100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	662	0	0	1,000	1,000	100.470.200.000.450			

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470	ALAK SCHOOL WAINWRIGHT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.470.300.000.323	AIDES	EXPENDITURE	52,484	60,798	63,495	69,079	5,584	100.470.300.000.323	1.00	1.00	0.00
100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,087	13,041	14,563	11,412	(3,151)	100.470.300.000.361			
100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	799	820	996	1,076	80	100.470.300.000.362			
100.470.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,050	1,593	1,664	1,810	146	100.470.300.000.363			
100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,985	4,613	4,811	5,200	389	100.470.300.000.364			
100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,861	12,462	13,969	15,197	1,229	100.470.300.000.366			
100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	97,715	99,631	97,204	97,204	0	100.470.320.000.318	1.00	1.00	0.00
100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,017	15,412	14,563	17,117	2,555	100.470.320.000.361			
100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,422	1,597	1,510	1,510	0	100.470.320.000.362			
100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,954	2,610	2,547	2,547	0	100.470.320.000.363			
100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,417	1,445	1,409	1,409	(0)	100.470.320.000.364			
100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,093	12,209	12,209	12,209	0	100.470.320.000.365			
100.470.352.000.323	AIDES	EXPENDITURE	10,496	20,751	15,752	0	(15,752)	100.470.352.000.323	0.50	0.00	(0.50)
100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,629	13,811	14,563	0	(14,563)	100.470.352.000.361			
100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	152	328	236	0	(236)	100.470.352.000.362			
100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	210	544	413	0	(413)	100.470.352.000.363			
100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	773	1,549	1,159	0	(1,159)	100.470.352.000.364			
100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,312	4,565	3,465	0	(3,465)	100.470.352.000.366			
100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	156,749	129,401	125,496	126,496	1,000	100.470.400.000.313	1.00	1.00	0.00
100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	75,233	9,598	0	0	0	100.470.400.000.317			
100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,257	29,481	40,883	26,811	(14,072)	100.470.400.000.361			
100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,356	2,251	1,937	1,929	(9)	100.470.400.000.362			
100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,640	3,566	3,288	3,314	26	100.470.400.000.363			
100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	8,017	2,596	1,798	1,804	6	100.470.400.000.364			
100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	19,339	15,934	15,762	15,888	126	100.470.400.000.365			
100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	3,387	0	0	0	0	100.470.400.000.420			
100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	255	0	0	0	0	100.470.400.000.421			
100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	950	0	0	0	0	100.470.400.000.422			
100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	285	0	0	0	0	100.470.400.000.423			
100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,065	11,490	14,115	14,115	0	100.470.400.000.433			
100.470.400.000.441	RENTALS	EXPENDITURE	7,364	6,673	7,898	7,898	0	100.470.400.000.441			
100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,230	3,867	0	4,000	4,000	100.470.400.000.450			
100.470.400.000.458	GAS & OIL	EXPENDITURE	1,947	0	2,500	800	(1,700)	100.470.400.000.458			
100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	600	0	709	500	(209)	100.470.400.000.490			
100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	503	100	(403)	100.470.400.000.491			
100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	73,107	71,614	96,974	75,034	(21,941)	100.470.450.000.324	2.00	2.00	0.00
100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	500	0	0	0	0	100.470.450.000.329			
100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,586	34,281	44,837	34,435	(10,402)	100.470.450.000.361			
100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	1,144	1,502	1,606	104	100.470.450.000.362			
100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,472	1,876	2,541	2,752	211	100.470.450.000.363			
100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,572	5,382	7,304	7,815	511	100.470.450.000.364			
100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,194	15,755	21,334	23,108	1,773	100.470.450.000.366			
100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	66,958	60,628	72,388	72,388	0	100.470.600.000.321	0.75	0.75	0.00
100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	126,544	169,164	123,600	156,887	33,287	100.470.600.000.325	2.00	2.00	0.00
100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,195	1,386	1,552	166	100.470.600.000.329			
100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,432	43,376	51,831	23,023	(28,808)	100.470.600.000.361			
100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,890	3,748	3,059	3,493	434	100.470.600.000.362			
100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,870	6,008	5,171	5,800	629	100.470.600.000.363			
100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,685	17,819	14,956	16,751	1,796	100.470.600.000.364			

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470	ALAK SCHOOL WAINWRIGHT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	40,059	50,554	43,117	47,042	3,925	100.470.600.000.366			
100.470.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	408	18,740	2,500	0	(2,500)	100.470.600.000.410			
100.470.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.470.600.000.422			
100.470.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	7,013	0	0	0	0	100.470.600.000.423			
100.470.600.000.431	WATER & SEWER	EXPENDITURE	39,739	38,701	37,000	37,000	0	100.470.600.000.431			
100.470.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	10,006	6,080	4,700	4,700	0	100.470.600.000.433			
100.470.600.000.435	ELECTRICITY	EXPENDITURE	239,105	220,744	245,000	245,000	0	100.470.600.000.435			
100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	221,174	170,942	350,000	350,000	0	100.470.600.000.436			
100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,683	1,115	3,000	3,000	0	100.470.600.000.443			
100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	77,487	90,498	25,000	41,000	16,000	100.470.600.000.452			
100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.470.600.000.457			
100.470.600.000.458	GAS & OIL	EXPENDITURE	8,953	6,316	8,000	8,200	200	100.470.600.000.458			
100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	143,379	155,033	169,933	151,028	(18,905)	100.470.601.000.325	3.00	3.00	0.00
100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,847	10,548	3,982	4,459	477	100.470.601.000.329			
100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,231	94,167	93,666	49,573	(44,093)	100.470.601.000.361			
100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,259	2,647	2,683	2,299	(384)	100.470.601.000.362			
100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,085	4,247	4,557	3,957	(600)	100.470.601.000.363			
100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,580	12,398	13,052	11,185	(1,867)	100.470.601.000.364			
100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,080	34,127	37,385	33,226	(4,159)	100.470.601.000.366			
100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,905	23,374	17,000	17,000	0	100.470.601.000.453			
100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,213	11,185	35,502	21,000	(14,502)	100.470.700.000.316			
100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	738	0	0	0	0	100.470.700.000.361			
100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	133	174	551	0	(551)	100.470.700.000.362			
100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	224	293	930	0	(930)	100.470.700.000.363			
100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	163	162	515	0	(515)	100.470.700.000.364			
100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,408	1,405	4,459	0	(4,459)	100.470.700.000.365			
100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,105	409	1,600	0	(1,600)	100.470.700.000.410			
100.470.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	685	4,845	1,500	1,500	0	100.470.700.000.450			
100.470.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	275	275	100.470.700.000.490			
100.470.700.000.491	DUES & FEES	EXPENDITURE	745	735	0	470	470	100.470.700.000.491			
100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	100.470.700.728.316			
100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.470.700.728.361			
100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	100.470.700.728.362			
100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0	100.470.700.728.363			
100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	0	0	0	0	100.470.700.728.364			
100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	100.470.700.728.365			
100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	9,456	0	0	0	0	100.470.700.728.425			
100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	181	0	0	0	0	100.470.700.728.426			
100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,135	0	0	0	0	100.470.700.728.428			
100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	11,808	5,904	0	0	0	100.470.700.734.316			
100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,952	0	0	0	0	100.470.700.734.361			
100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	201	92	0	0	0	100.470.700.734.362			
100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	155	0	0	0	100.470.700.734.363			
100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	171	85	0	0	0	100.470.700.734.364			
100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,483	742	0	0	0	100.470.700.734.365			
100.470.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	31	108	0	0	0	100.470.700.734.450			
100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,543	0	0	0	100.470.700.762.316			
100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	886	0	0	0	0	100.470.700.762.361			
100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	55	0	0	0	100.470.700.762.362			

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470	ALAK SCHOOL WAINWRIGHT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	71	93	0	0	0	100.470.700.762.363			
100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	51	0	0	0	100.470.700.762.364			
100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0	100.470.700.762.365			

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
4,042,494	3,986,758	4,293,800	4,018,608	(275,192)

FY18 FTE	F19 FTE	CHANGE
30.25	30.25	0.00

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480	HAROLD KAVEOLOOK KAKTOVIK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.480.100.000.315	TEACHERS	EXPENDITURE	527,744	428,653	423,270	346,779	(76,491)	100.480.100.000.315	5.50	5.50	0.00
100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	28	0	0	0	100.480.100.000.317			
100.480.100.000.323	AIDES	EXPENDITURE	11,741	19,038	29,534	21,216	(8,318)	100.480.100.000.323	1.00	1.00	0.00
100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,517	22,098	18,319	20,511	2,193	100.480.100.000.329			
100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	124,693	127,278	126,262	126,396	134	100.480.100.000.361			
100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,060	7,438	7,191	5,753	(1,439)	100.480.100.000.362			
100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,060	12,302	12,343	9,930	(2,414)	100.480.100.000.363			
100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	9,357	9,745	9,691	7,190	(2,502)	100.480.100.000.364			
100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	65,233	52,902	53,162	44,989	(8,174)	100.480.100.000.365			
100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,523	4,276	6,498	7,092	595	100.480.100.000.366			
100.480.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	(1,327)	0	0	0	0	100.480.100.000.410			
100.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	399	0	0	0	0	100.480.100.000.440			
100.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	9,992	25,641	19,153	19,500	347	100.480.100.000.450			
100.480.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	300	300	100.480.100.000.490			
100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	100	100	100.480.100.000.491			
100.480.110.000.315	TEACHERS	EXPENDITURE	32,318	24,288	34,103	35,154	1,052	100.480.110.000.315	0.50	0.50	0.00
100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		8,410	0	0	0	100.480.110.000.329			
100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,769	7,706	7,281	8,559	1,277	100.480.110.000.361			
100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	469	534	528	534	6	100.480.110.000.362			
100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	646	857	893	921	27	100.480.110.000.363			
100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	465	1,478	490	497	7	100.480.110.000.364			
100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,982	3,051	4,283	4,843	560	100.480.110.000.365			
100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	500	500	100.480.110.000.450			
100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	74,516	72,412	(2,104)	100.480.120.000.318	1.00	1.00	0.00
100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,529	12,996	0	0	0	100.480.120.000.329			
100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,909	0	0	0	0	100.480.120.000.361			
100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	456	221	1,165	1,231	66	100.480.120.000.362			
100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	591	341	1,952	1,897	(55)	100.480.120.000.363			
100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,259	994	1,080	5,539	4,459	100.480.120.000.364			
100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	9,359	0	(9,359)	100.480.120.000.365			
100.480.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	495	0	0	0	0	100.480.120.000.450			
100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,597	0	1,500	1,500	100.480.160.000.450			
100.480.200.000.315	TEACHERS	EXPENDITURE	82,975	83,659	85,762	87,866	2,104	100.480.200.000.315	1.00	1.00	0.00
100.480.200.000.323	AIDES	EXPENDITURE	11,018	12,424	33,883	15,717	(18,166)	100.480.200.000.323	1.00	1.00	0.00
100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,464	0	3,961	4,435	474	100.480.200.000.329			
100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,900	71,157	63,391	58,279	(5,112)	100.480.200.000.361			
100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,478	1,496	1,888	1,804	(84)	100.480.200.000.362			
100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,009	2,504	3,238	3,159	(79)	100.480.200.000.363			
100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,507	1,763	4,048	3,644	(404)	100.480.200.000.364			
100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,422	10,508	10,772	11,036	264	100.480.200.000.365			
100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,424	2,803	7,454	7,198	(257)	100.480.200.000.366			
100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	213	0	0	0	0	100.480.200.000.421			
100.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	594	0	0	500	500	100.480.200.000.450			
100.480.300.000.323	AIDES	EXPENDITURE	57,300	59,038	78,701	62,618	(16,083)	100.480.300.000.323	1.50	1.50	0.00
100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,727	26,415	29,126	22,323	(6,803)	100.480.300.000.361			
100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	858	876	1,224	1,239	15	100.480.300.000.362			
100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,146	1,546	2,062	2,112	50	100.480.300.000.363			
100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,352	4,440	5,929	6,007	78	100.480.300.000.364			
100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,646	12,988	17,314	17,736	422	100.480.300.000.366			

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480	HAROLD KAVEOLOOK KAKTOVIK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	250	0	0	0	0	100.480.300.000.450			
100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	67,982	72,848	73,547	75,650	2,103	100.480.320.000.318	1.00	1.00	0.00
100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,449	15,412	14,563	17,117	2,555	100.480.320.000.361			
100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	997	1,165	1,140	1,152	12	100.480.320.000.362			
100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,360	1,909	1,927	1,982	55	100.480.320.000.363			
100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	979	1,048	1,058	1,071	13	100.480.320.000.364			
100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,539	8,973	9,237	10,358	1,120	100.480.320.000.365			
100.480.352.000.323	AIDES	EXPENDITURE	15,469	16,260	16,251	16,358	108	100.480.352.000.323	0.50	0.50	0.00
100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,010	28,558	30,275	35,987	5,712	100.480.352.000.361			
100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	234	249	239	220	(19)	100.480.352.000.362			
100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	309	426	426	429	3	100.480.352.000.363			
100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,132	1,172	1,174	1,091	(84)	100.480.352.000.364			
100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,403	3,577	3,575	3,651	76	100.480.352.000.366			
100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	132,237	136,631	135,254	138,813	3,559	100.480.400.000.313	1.00	1.00	0.00
100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,926	15,412	14,563	13,280	(1,283)	100.480.400.000.361			
100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,996	2,133	1,968	2,132	164	100.480.400.000.362			
100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,645	3,494	3,544	3,637	93	100.480.400.000.363			
100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,911	1,972	1,952	1,992	40	100.480.400.000.364			
100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,251	16,792	16,988	17,435	447	100.480.400.000.365			
100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	5,741	0	0	0	0	100.480.400.000.420			
100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	414	0	0	0	0	100.480.400.000.421			
100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,816	0	0	0	0	100.480.400.000.422			
100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0	100.480.400.000.423			
100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	9,892	8,611	5,443	5,443	0	100.480.400.000.433			
100.480.400.000.441	RENTALS	EXPENDITURE	3,654	5,094	3,046	3,046	0	100.480.400.000.441			
100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,230	0	0	1,000	1,000	100.480.400.000.450			
100.480.400.000.458	GAS & OIL	EXPENDITURE	1,571	1,588	3,309	2,209	(1,100)	100.480.400.000.458			
100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	274	100	(174)	100.480.400.000.490			
100.480.400.000.491	DUES & FEES	EXPENDITURE	0	600	194	320	126	100.480.400.000.491			
100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	35,447	33,807	46,112	36,476	(9,636)	100.480.450.000.324	1.00	1.00	0.00
100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,819	20,272	22,509	17,258	(5,251)	100.480.450.000.361			
100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	534	532	706	723	17	100.480.450.000.362			
100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	709	886	1,208	1,244	36	100.480.450.000.363			
100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,658	2,515	3,459	3,544	85	100.480.450.000.364			
100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,798	7,466	10,145	10,445	300	100.480.450.000.366			
100.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	76,884	85,432	83,452	86,534	3,082	100.480.600.000.321	0.75	0.75	0.00
100.480.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	66,370	110,495	138,775	110,500	(28,275)	100.480.600.000.325	2.00	2.00	0.00
100.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,960	3,640	2,772	3,104	332	100.480.600.000.329			
100.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,075	37,557	40,048	31,382	(8,666)	100.480.600.000.361			
100.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,348	3,001	3,038	3,535	498	100.480.600.000.362			
100.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,104	5,132	5,895	6,019	124	100.480.600.000.363			
100.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,812	15,086	17,086	17,307	221	100.480.600.000.364			
100.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,032	42,105	48,890	50,542	1,652	100.480.600.000.366			
100.480.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	628	14,009	2,500	0	(2,500)	100.480.600.000.410			
100.480.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	495	0	0	0	0	100.480.600.000.422			
100.480.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,875	0	0	0	0	100.480.600.000.423			
100.480.600.000.431	WATER & SEWER	EXPENDITURE	24,736	65,352	22,000	22,000	0	100.480.600.000.431			
100.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,294	4,972	6,200	6,200	0	100.480.600.000.433			
100.480.600.000.435	ELECTRICITY	EXPENDITURE	316,296	65,817	290,000	290,000	0	100.480.600.000.435			

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As of April 9, 2018

480	HAROLD KAVEOLOOK KAKTOVIK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	99,381	97,887	170,000	170,000	0	100.480.600.000.436			
100.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE		444	0	0	0	100.480.600.000.440			
100.480.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	18,015	1,275	0	0	0	100.480.600.000.442			
100.480.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,665	252	3,000	3,000	0	100.480.600.000.443			
100.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	47,815	70,920	36,000	38,000	2,000	100.480.600.000.452			
100.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.480.600.000.457			
100.480.600.000.458	GAS & OIL	EXPENDITURE	4,950	6,270	10,000	7,800	(2,200)	100.480.600.000.458			
100.480.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE		11,950	0	0	0	100.480.600.000.510			
100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	109,415	75,324	93,815	95,395	1,580	100.480.601.000.325	2.00	2.00	0.00
100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,681	13,131	3,982	4,459	477	100.480.601.000.329			
100.480.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,246	28,452	29,126	22,823	(6,303)	100.480.601.000.361			
100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,841	1,433	1,516	1,448	(68)	100.480.601.000.362			
100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,462	2,256	2,562	2,499	(63)	100.480.601.000.363			
100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,339	6,670	7,390	7,099	(291)	100.480.601.000.364			
100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,356	16,524	20,639	20,987	348	100.480.601.000.366			
100.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	9,879	9,563	10,000	10,000	0	100.480.601.000.453			
100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	7,817	4,722	25,003	5,000	(20,003)	100.480.700.000.316			
100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	3,543	4,540	5,084	543	100.480.700.000.329			
100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,107	0	0	0	0	100.480.700.000.361			
100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	139	129	465	0	(465)	100.480.700.000.362			
100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	192	217	774	0	(774)	100.480.700.000.363			
100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	276	340	710	0	(710)	100.480.700.000.364			
100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	927	593	3,140	0	(3,140)	100.480.700.000.365			
100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	390	779	0	0	0	100.480.700.000.366			
100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,228	1,264	1,600	0	(1,600)	100.480.700.000.410			
100.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	478	0	1,500	1,500	0	100.480.700.000.450			
100.480.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.480.700.000.490			
100.480.700.000.491	DUES & FEES	EXPENDITURE	505	475	0	325	325	100.480.700.000.491			
100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0	100.480.700.720.329			
100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		2,361	0	0	0	100.480.700.728.329			
100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	40	0	0	0	100.480.700.728.362			
100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	62	0	0	0	100.480.700.728.363			
100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	181	0	0	0	100.480.700.728.364			
100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		519	0	0	0	100.480.700.728.366			
100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	7,086	0	0	0	100.480.700.734.329			
100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	120	0	0	0	100.480.700.734.362			
100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	186	0	0	0	100.480.700.734.363			
100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	903	542	0	0	0	100.480.700.734.364			
100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	0	0	0	0	100.480.700.734.366			
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		9,447	0	0	0	100.480.700.762.329			
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361		0	0	0	100.480.700.762.329			
100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	149	0	0	0	100.480.700.762.362			
100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	248	0	0	0	100.480.700.762.363			
100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	723	0	0	0	100.480.700.762.364			
100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,818	0	0	0	100.480.700.762.366			
100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,954	0	0	0	0	100.480.700.776.329			
100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	0	0	0	0	100.480.700.776.362			
100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	59	0	0	0	0	100.480.700.776.363			
100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	226	0	0	0	0	100.480.700.776.364			

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480	HAROLD KAVEOLOOK KAKTOVIK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	650	0	0	0	0	100.480.700.776.366			

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
2,495,701	2,303,381	2,700,332	2,495,921	(204,412)

FY18 FTE	F19 FTE	CHANGE
19.75	19.75	0.00

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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490	MEADE RIVER ATQASUK		(REV) EXP	(REV) EXP	(REV) EXP
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
100.490.100.000.315	TEACHERS	EXPENDITURE	435,749	525,736	536,134
100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	70,156	242	0
100.490.100.000.323	AIDES	EXPENDITURE	0	40,987	61,430
100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,377	18,655	26,290
100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	112,205	180,787	191,651
100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,541	9,196	9,374
100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,434	15,331	16,345
100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	12,576	11,920	14,227
100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	54,131	65,491	67,338
100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	9,097	13,515
100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	150	0	0
100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	24,813	29,387	23,903
100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0
100.490.110.000.315	TEACHERS	EXPENDITURE	40,592	42,659	85,762
100.490.110.000.323	AIDES	EXPENDITURE		0	0
100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,218	7,706	14,563
100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	592	606	1,051
100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	812	1,118	2,247
100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	585	614	1,235
100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,073	5,074	10,772
100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	0
100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	538	0
100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	46,399	61,896
100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	39,025	2,552	0
100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	18,102	22,509
100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	601	764	953
100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	780	1,277	1,622
100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,985	855	884
100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	5,484	7,774
100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0
100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		5,467	0
100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		93	0
100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE		143	0
100.490.200.000.315	TEACHERS	EXPENDITURE	78,011	75,985	74,516
100.490.200.000.323	AIDES	EXPENDITURE	0	19,967	55,094
100.490.200.000.324	SUPPORT STAFF	EXPENDITURE		15,458	0
100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,028	1,498	1,517
100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,896	59,577	70,008
100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,178	1,786	2,007
100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,641	2,951	3,436
100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	1,432	3,796	5,242
100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,615	9,359	9,359
100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	7,874	12,121
100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,065	0	0
100.490.300.000.323	AIDES	EXPENDITURE	47,362	47,138	59,272
100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,653	18,183	0
100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,278	17,812	22,509
100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,121	985	924
100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,520	1,699	1,553

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
2,202,513	2,468,606	2,872,446

FY19 PROPOSED	CHANGE
2,715,021	(157,424)

CHANGE FY18 to FY19

(REVENUE) EXPENDITURE	INC (DEC)
FY19 PROPOSED	CHANGE
531,507	(4,627)
0	0
57,024	(4,406)
29,437	3,147
198,852	7,201
9,435	60
16,337	(8)
12,075	(2,152)
75,433	8,095
12,545	(969)
0	0
25,500	1,597
500	500
87,866	2,104
13,774	13,774
17,117	2,555
1,560	509
2,663	416
2,302	1,067
11,892	1,120
3,054	3,054
1,000	1,000
63,998	2,102
0	0
25,937	3,428
955	2
1,677	55
889	4
8,894	1,120
0	0
0	0
0	0
0	0
81,555	7,039
0	(55,094)
0	0
1,699	182
34,485	(35,523)
1,230	(778)
2,137	(1,299)
1,143	(4,098)
11,099	1,740
0	(12,121)
1,000	1,000
50,277	(8,996)
0	0
16,496	(6,013)
954	29
1,605	53

FY18 FTE	FY19 FTE	CHANGE
22.25	20.75	(1.50)

ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.490.100.000.315	7.00	7.00	0.00
100.490.100.000.317			
100.490.100.000.323	2.00	2.00	0.00
100.490.100.000.329			
100.490.100.000.361			
100.490.100.000.362			
100.490.100.000.363			
100.490.100.000.364			
100.490.100.000.365			
100.490.100.000.366			
100.490.100.000.410			
100.490.100.000.450			
100.490.100.000.490			
100.490.110.000.315	1.00	1.00	0.00
100.490.110.000.323	0.00	0.50	0.50
100.490.110.000.361			
100.490.110.000.362			
100.490.110.000.363			
100.490.110.000.364			
100.490.110.000.365			
100.490.110.000.366			
100.490.110.000.450			
100.490.120.000.318	1.00	1.00	0.00
100.490.120.000.329			
100.490.120.000.361			
100.490.120.000.362			
100.490.120.000.363			
100.490.120.000.364			
100.490.120.000.365			
100.490.120.000.450			
100.490.160.000.329			
100.490.160.000.362			
100.490.160.000.363			
100.490.200.000.315	1.00	1.00	0.00
100.490.200.000.323	2.00	0.00	(2.00)
100.490.200.000.324			
100.490.200.000.329			
100.490.200.000.361			
100.490.200.000.362			
100.490.200.000.363			
100.490.200.000.364			
100.490.200.000.365			
100.490.200.000.366			
100.490.200.000.450			
100.490.300.000.323	1.00	1.00	0.00
100.490.300.000.329			
100.490.300.000.361			
100.490.300.000.362			
100.490.300.000.363			

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490	MEADE RIVER ATQASUK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	5,783	4,931	4,465	4,607	142	100.490.300.000.364			
100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,212	10,343	13,040	13,481	441	100.490.300.000.366			
100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	12,038	0	0	0	0	100.490.320.000.317			
100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	60,747	57,324	66,831	88,791	21,960	100.490.320.000.318	1.00	1.00	0.00
100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,358	10,917	14,563	25,937	11,374	100.490.320.000.361			
100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	934	909	1,035	1,333	298	100.490.320.000.362			
100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,328	1,502	1,751	2,326	575	100.490.320.000.363			
100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	956	824	960	1,248	288	100.490.320.000.364			
100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,516	7,041	8,394	11,152	2,758	100.490.320.000.365			
100.490.352.000.323	AIDES	EXPENDITURE	0	3,055	18,071	4,256	(13,815)	100.490.352.000.323	0.50	0.50	0.00
100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		3,665	0	0	0	100.490.352.000.329			
100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	4,742	22,509	34,268	11,759	100.490.352.000.361			
100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	112	267	192	(75)	100.490.352.000.362			
100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	176	473	373	(100)	100.490.352.000.363			
100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	499	1,314	938	(376)	100.490.352.000.364			
100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	672	3,976	3,136	(839)	100.490.352.000.366			
100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	224	0	0	0	0	100.490.352.000.450			
100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	114,074	119,618	131,615	135,694	4,079	100.490.400.000.313	1.00	1.00	0.00
100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,979	14,333	14,563	13,280	(1,283)	100.490.400.000.361			
100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,717	1,928	1,991	2,084	92	100.490.400.000.362			
100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,282	3,056	3,448	3,555	107	100.490.400.000.363			
100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,261	1,713	1,863	1,947	84	100.490.400.000.364			
100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,139	15,024	16,531	17,043	512	100.490.400.000.365			
100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	1,338	0	0	0	0	100.490.400.000.420			
100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(27)	0	0	0	0	100.490.400.000.421			
100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	477	0	0	0	0	100.490.400.000.422			
100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,783	8,882	6,793	6,793	0	100.490.400.000.433			
100.490.400.000.441	RENTALS	EXPENDITURE	6,809	6,616	3,801	3,801	0	100.490.400.000.441			
100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	181	1,697	0	2,000	2,000	100.490.400.000.450			
100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	2,000	0	(2,000)	100.490.400.000.458			
100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	341	0	(341)	100.490.400.000.490			
100.490.400.000.491	DUES & FEES	EXPENDITURE	0	600	242	170	(72)	100.490.400.000.491			
100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	31,587	36,122	44,475	46,112	1,637	100.490.450.000.324	1.00	1.00	0.00
100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	325	0	0	0	0	100.490.450.000.329			
100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,547	13,330	14,563	11,412	(3,151)	100.490.450.000.361			
100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	487	573	685	702	17	100.490.450.000.362			
100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	638	942	1,165	1,208	43	100.490.450.000.363			
100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,409	2,721	3,356	3,443	87	100.490.450.000.364			
100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,949	8,033	9,784	10,145	360	100.490.450.000.366			
100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	88,837	84,967	93,049	93,049	0	100.490.600.000.321	0.75	0.75	0.00
100.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	67,968	78,643	75,351	77,944	2,594	100.490.600.000.325	1.00	1.00	0.00
100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,847	0	3,049	3,414	365	100.490.600.000.329			
100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,513	52,293	53,171	54,030	859	100.490.600.000.361			
100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,890	2,639	2,687	2,635	(52)	100.490.600.000.362			
100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,713	4,187	4,492	4,480	(12)	100.490.600.000.363			
100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,072	12,173	12,772	12,744	(27)	100.490.600.000.364			
100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,070	34,594	37,048	37,619	571	100.490.600.000.366			
100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	15,205	1,523	2,500	0	(2,500)	100.490.600.000.410			
100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.490.600.000.422			

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490	MEADE RIVER ATQASUK		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)					INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	738	0	0	0	0	100.490.600.000.423				
100.490.600.000.431	WATER & SEWER	EXPENDITURE	27,904	20,736	30,000	30,000	0	100.490.600.000.431				
100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,192	6,461	6,000	6,000	0	100.490.600.000.433				
100.490.600.000.435	ELECTRICITY	EXPENDITURE	160,016	160,736	170,000	170,000	0	100.490.600.000.435				
100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	148,118	147,169	203,000	203,000	0	100.490.600.000.436				
100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	662	0	0	0	0	100.490.600.000.442				
100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	11,120	321	3,000	3,000	0	100.490.600.000.443				
100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	25,216	14,812	16,000	19,500	3,500	100.490.600.000.452				
100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.490.600.000.457				
100.490.600.000.458	GAS & OIL	EXPENDITURE	5,905	5,515	8,000	6,800	(1,200)	100.490.600.000.458				
100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	48,109	53,473	98,041	53,500	(44,541)	100.490.601.000.325	2.00	2.00	0.00	
100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,392	36,093	4,165	4,664	499	100.490.601.000.329				
100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,527	26,919	63,391	11,412	(51,980)	100.490.601.000.361				
100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	825	1,439	1,565	1,368	(197)	100.490.601.000.362				
100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,210	2,308	2,678	2,329	(349)	100.490.601.000.363				
100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,597	6,744	7,635	6,700	(935)	100.490.601.000.364				
100.490.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,142	11,687	21,569	19,554	(2,015)	100.490.601.000.366				
100.490.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	4,494	8,600	10,000	10,000	0	100.490.601.000.453				
100.490.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	2,948	0	0	0	0	100.490.601.000.510				
100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	0	9,449	30,702	12,000	(18,702)	100.490.700.000.316				
100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	29	148	477	0	(477)	100.490.700.000.362				
100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	59	248	804	0	(804)	100.490.700.000.363				
100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	43	136	445	0	(445)	100.490.700.000.364				
100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	370	1,187	3,856	0	(3,856)	100.490.700.000.365				
100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	983	1,076	1,600	0	(1,600)	100.490.700.000.410				
100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	803	0	1,500	1,500	0	100.490.700.000.450				
100.490.700.000.491	DUES & FEES	EXPENDITURE	545	565	0	350	350	100.490.700.000.491				
100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0	100.490.700.728.329				
100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	100.490.700.728.362				
100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0	100.490.700.728.363				
100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	0	0	0	0	100.490.700.728.364				
100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	4,017	0	0	0	0	100.490.700.728.425				
100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	360	0	0	0	0	100.490.700.728.428				
100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE		1,182	0	0	0	100.490.700.734.316				
100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	5,904	0	0	0	100.490.700.734.329				
100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	119	0	0	0	100.490.700.734.362				
100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	186	0	0	0	100.490.700.734.363				
100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	903	469	0	0	0	100.490.700.734.364				
100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		266	0	0	0	100.490.700.734.365				
100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	0	0	100.490.700.762.316				
100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0	100.490.700.762.329				
100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.490.700.762.361				
100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	18	0	0	0	100.490.700.762.362				
100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	31	0	0	0	100.490.700.762.363				
100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	17	0	0	0	100.490.700.762.364				
100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0	100.490.700.762.365				
100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0	100.490.700.762.366				

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499	KIITA LEARNING CENTER		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.499.100.000.315	TEACHERS	EXPENDITURE	233,395	244,243	242,146	251,598	9,452	100.499.100.000.315	3.00	3.00	0.00
100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	3,000	0	0	0	0	100.499.100.000.316			
100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,795	5,893	28,589	32,012	3,422	100.499.100.000.329			
100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	66,004	80,501	77,954	59,501	(18,453)	100.499.100.000.361			
100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,722	3,975	4,213	3,834	(379)	100.499.100.000.362			
100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,064	6,539	7,093	6,592	(502)	100.499.100.000.363			
100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	4,112	3,778	5,655	3,570	(2,085)	100.499.100.000.364			
100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	29,281	30,611	30,414	31,699	1,285	100.499.100.000.365			
100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	500	0	(500)	100.499.100.000.410			
100.499.100.000.441	RENTALS	EXPENDITURE	80	0	0	0	0	100.499.100.000.441			
100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,586	14,531	11,131	13,500	2,369	100.499.100.000.450			
100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	200	200	100.499.100.000.458			
100.499.100.000.471	TEXTBOOKS	EXPENDITURE	1,764	0	1,915	500	(1,415)	100.499.100.000.471			
100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	350	350	100.499.100.000.490			
100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,680	23,544	23,301	23,301	(0)	100.499.120.000.318	0.25	0.25	0.00
100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,792	5,839	5,627	4,339	(1,288)	100.499.120.000.361			
100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	344	374	358	354	(4)	100.499.120.000.362			
100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	474	617	610	611	0	100.499.120.000.363			
100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	341	338	335	331	(3)	100.499.120.000.364			
100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,898	2,957	2,927	2,919	(8)	100.499.120.000.365			
100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		21,669	0	0	0	100.499.160.000.329			
100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		354	0	0	0	100.499.160.000.362			
100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE		568	0	0	0	100.499.160.000.363			
100.499.200.000.315	TEACHERS	EXPENDITURE	46,174	47,776	47,633	36,674	(10,959)	100.499.200.000.315	0.50	0.50	0.00
100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,085	7,706	7,281	5,706	(1,575)	100.499.200.000.361			
100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	762	740	564	(176)	100.499.200.000.362			
100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	921	1,246	1,248	961	(287)	100.499.200.000.363			
100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	666	689	686	523	(163)	100.499.200.000.364			
100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,664	5,853	5,983	4,607	(1,376)	100.499.200.000.365			
100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	400	100	0	0	0	100.499.200.000.421			
100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	500	0	0	500	500	100.499.200.000.450			
100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	75,952	82,360	83,866	83,866	0	100.499.320.000.318	1.00	1.00	0.00
100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,402	37,746	40,883	40,883	0	100.499.320.000.361			
100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,102	1,314	1,286	1,286	0	100.499.320.000.362			
100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,519	2,158	2,197	2,197	0	100.499.320.000.363			
100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,083	1,179	1,194	1,194	0	100.499.320.000.364			
100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,540	9,906	10,534	10,534	0	100.499.320.000.365			
100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	138,927	142,602	141,728	143,997	2,269	100.499.400.000.313	1.00	1.00	0.00
100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,259	31,123	30,275	23,023	(7,251)	100.499.400.000.361			
100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,103	2,297	2,186	2,206	20	100.499.400.000.362			
100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,779	3,636	3,713	3,773	59	100.499.400.000.363			
100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,004	2,053	2,042	2,062	20	100.499.400.000.364			
100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,067	17,516	17,801	18,086	285	100.499.400.000.365			
100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	718	0	0	0	0	100.499.400.000.420			
100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	165	0	0	0	0	100.499.400.000.422			
100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3	383	3,164	3,164	0	100.499.400.000.433			
100.499.400.000.441	RENTALS	EXPENDITURE	993	1,485	1,770	1,770	0	100.499.400.000.441			
100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	20	0	0	1,000	1,000	100.499.400.000.450			
100.499.400.000.458	GAS & OIL	EXPENDITURE	2,771	4,220	2,000	2,900	900	100.499.400.000.458			

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			916,573	972,509	993,345	966,444	(26,901)				6.75	6.75	0.00
						CHANGE FY18 to FY19							
499	KIITA LEARNING CENTER		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)						
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	159	0	(159)	100.499.400.000.490					
100.499.400.000.491	DUES & FEES	EXPENDITURE	0	0	113	100	(13)	100.499.400.000.491					
100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	45,234	43,932	58,053	60,188	2,135	100.499.450.000.324	1.00	1.00	0.00		
100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	272	0	0	0	0	100.499.450.000.329					
100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,825	19,764	22,509	17,258	(5,251)	100.499.450.000.361					
100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	688	702	905	936	31	100.499.450.000.362					
100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	910	1,151	1,521	1,577	56	100.499.450.000.363					
100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,432	3,293	4,372	4,520	148	100.499.450.000.364					
100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,951	9,665	12,772	13,241	470	100.499.450.000.366					
100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	270	0	0	0	0	100.499.450.000.396					
100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	21,288	2,875	1,500	0	(1,500)	100.499.600.000.410					
100.499.600.000.431	WATER & SEWER	EXPENDITURE	9,975	5,203	5,000	5,000	0	100.499.600.000.431					
100.499.600.000.435	ELECTRICITY	EXPENDITURE	5,916	12,967	15,000	15,000	0	100.499.600.000.435					
100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,707	5,537	6,000	6,000	0	100.499.600.000.436					
100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE		10,284	3,000	10,500	7,500	100.499.600.000.452					
100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	5,309	9,395	5,000	(4,395)	100.499.700.000.316					
100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	664	0	0	0	0	100.499.700.000.361					
100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	72	84	146	0	(146)	100.499.700.000.362					
100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	106	139	246	0	(246)	100.499.700.000.363					
100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	77	77	136	0	(136)	100.499.700.000.364					
100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	667	1,180	0	(1,180)	100.499.700.000.365					
100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.499.700.000.490					
100.499.700.000.491	DUES & FEES	EXPENDITURE	390	420	360	340	(20)	100.499.700.000.491					



Expenditures by Function

100 • General Fund

NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 PROPOSED INITIAL BUDGET v2
As of April 9, 2018

GENERAL FUND

EXPENDITURES - SUMMARY BY FUNCTION

FUNCTION	DESCRIPTION	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	INC (DEC)	% TOTAL
000	NO FUNCTION (transfers)	4,103,075	0	3,044,713	0	(3,044,713)	0.0%
100	REGULAR INSTRUCTION	17,776,869	16,602,153	18,513,532	17,990,068	(523,465)	25.6%
110	EARLY CHILDHOOD ED (ECE)	1,325,597	1,328,534	1,668,763	1,593,167	(75,595)	2.3%
120	INUPIAQ EDUCATION	2,368,686	2,650,845	3,576,182	2,636,841	(939,341)	3.8%
121	INUPIAQ ECE IMMERSION	170,287	94,457	143,576	155,307	11,731	0.2%
160	VOCATIONAL EDUCATION	471,499	565,660	1,152,382	546,844	(605,538)	0.8%
200	SPECIAL EDUCATION	3,100,808	3,219,057	4,163,682	3,815,155	(348,527)	5.4%
220	SPED - SUPPORT SERVICES	727,739	692,474	748,046	899,916	151,871	1.3%
300	STUDENT SPRT ASSESSMENT	1,722,677	1,506,418	1,822,638	1,528,739	(293,899)	2.2%
320	COUNSELORS	1,504,628	1,124,242	1,470,243	1,455,123	(15,121)	2.1%
330	WELLNESS SERVICES	4,735	3,435	0	0	0	0.0%
350	INSTRUCTIONAL SUPPORT	369,634	71,521	224,057	194,809	(29,248)	0.3%
351	CURRICULUM & INSTRUCTION	1,311,211	1,114,488	1,438,136	1,652,274	214,138	2.4%
352	LIBRARY	515,087	463,161	795,138	618,707	(176,431)	0.9%
353	CAIM - ALIGNM'T/INTERGRAT'N	52,022	64,538	586,946	(0)	(586,946)	0.0%
354	EDUCATION TECHNOLOGY	307,352	361,792	359,414	428,048	68,634	0.6%
355	INFORMATION TECHNOLOGY	5,601,725	6,654,991	5,662,416	7,537,568	1,875,153	10.7%
356	STAFF EVALUATIONS	8,747	0	10,000	1,200	(8,800)	0.0%
400	SCHOOL ADMINISTRATION	3,207,869	2,844,972	3,086,510	3,053,502	(33,008)	4.3%
450	SCHOOL ADMIN SUPPORT STF	1,337,472	1,364,888	1,629,744	1,520,255	(109,490)	2.2%
510	DISTRICT ADMINISTRATION	823,110	807,875	852,170	908,561	56,391	1.3%
511	SCHOOL BOARD	678,971	856,269	796,929	962,894	165,965	1.4%
515	PUBLIC INFORMATION	0	0	2,000	0	(2,000)	0.0%
550	DIST ADMIN SUPPORT BUSOFF	2,664,910	2,426,623	2,503,749	2,225,395	(278,354)	3.2%
551	HUMAN RESOURCES	1,100,366	1,058,705	863,670	722,291	(141,379)	1.0%
553	STAFF SERVICES	0	0	0	30,000	30,000	0.0%
600	MAINTENANCE & OPERATIONS	11,413,862	11,336,739	10,832,169	10,901,160	68,991	15.5%
601	M&O JANITORIAL	2,768,954	2,793,434	3,211,477	2,705,433	(506,044)	3.9%
700	PUPIL ACTIVITY	2,193,444	2,082,313	2,000,361	2,100,000	99,638	3.0%
760	STD TRANS - TO/FROM SCHOOL	(3,831)	0	41,795	32,316	(9,479)	0.0%
761	STD TRANS - STD ACTIVITIES	488	0	3,137	2,281	(856)	0.0%
762	STD TRANS - OTHER	3,343	0	4,018	2,938	(1,080)	0.0%
780	COMMUNITY SERVICES	291	10,401	1,773	926	(847)	0.0%
790	FOOD SERVICES	0	0	52,034	38,122	(13,912)	0.1%
900	FUND TRANSFERS	500,000	5,087,585	0	4,001,312	4,001,312	5.7%
	TOTAL	68,131,627	67,187,573	71,261,403	70,261,152	(1,000,251)	100%

FTE	FY18 FTE	FY19 FTE	INC (DEC)	% TOTAL
	0.00	0.00	0.00	0.0%
	147.90	156.50	8.60	36.7%
	15.50	16.00	0.50	3.8%
	23.00	22.50	(0.50)	5.3%
	2.00	2.00	0.00	0.5%
	5.60	4.00	(1.60)	0.9%
	41.00	45.00	4.00	10.6%
	2.00	3.50	1.50	0.8%
	16.25	15.50	(0.75)	3.6%
	11.00	11.00	0.00	2.6%
	0.00	0.00	0.00	0.0%
	1.00	1.00	0.00	0.2%
	6.00	4.00	(2.00)	0.9%
	8.00	7.00	(1.00)	1.6%
	0.00	0.00	0.00	0.0%
	2.00	2.50	0.50	0.6%
	7.50	7.00	(0.50)	1.6%
	0.00	0.00	0.00	0.0%
	14.00	15.00	1.00	3.5%
	17.00	17.00	0.00	4.0%
	3.00	4.00	1.00	0.9%
	8.00	8.00	0.00	1.9%
	0.00	0.00	0.00	0.0%
	12.88	11.00	(1.88)	2.6%
	5.33	5.00	(0.33)	1.2%
	0.00	0.00	0.00	0.0%
	36.09	36.25	0.16	8.5%
	32.00	31.50	(0.50)	7.4%
	1.00	1.00	0.00	0.2%
	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.0%
	418.05	426.25	8.20	100%

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.100.000.395	TRS ON-BEHALF	EXPENDITURE	1,512,003	1,410,970	1,517,151	1,372,498	(144,653)	100.000.100.000.395			
100.000.100.000.396	PERS ON-BEHALF	EXPENDITURE	44,989	31,437	39,232	29,425	(9,807)	100.000.100.000.396			
100.200.100.000.316	EXTRA DUTY PAY	EXPENDITURE	9,310	1,000	160,322	5,000	(155,321)	100.200.100.000.316			
100.200.100.000.323	AIDES	EXPENDITURE		0	140,000	0	(140,000)	100.200.100.000.323			
100.200.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	(17,750)	(23,307)	0	0	0	100.200.100.000.329			
100.200.100.000.360	EMPLOYEE BENEFITS	EXPENDITURE	(11,511)	0	0	0	0	100.200.100.000.360			
100.200.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	355,133	(734,532)	0	0	0	100.200.100.000.361			
100.200.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	23,220	(178,246)	2,490	0	(2,490)	100.200.100.000.362			
100.200.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	(760)	26	4,200	0	(4,200)	100.200.100.000.363			
100.200.100.000.364	FICA CONTRIBUTION	EXPENDITURE	104	(1,350)	2,325	0	(2,325)	100.200.100.000.364			
100.200.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	899	(345)	20,136	0	(20,136)	100.200.100.000.365			
100.200.100.000.391	PAID LIFE INSURANCE	EXPENDITURE	37	0	0	0	0	100.200.100.000.391			
100.200.100.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	339,858	(219,827)	0	0	0	100.200.100.000.399			
100.200.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	49,915	94,097	83,992	50,000	(33,992)	100.200.100.000.410			
100.200.100.000.420	STAFF TRAVEL	EXPENDITURE	(5,934)	0	0	0	0	100.200.100.000.420			
100.200.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	24,603	19,790	7,626	6,300	(1,326)	100.200.100.000.450			
100.200.100.000.471	TEXTBOOKS	EXPENDITURE	34,077	0	0	5,000	5,000	100.200.100.000.471			
100.200.100.000.480	TUITION/STIPENDS	EXPENDITURE		623	0	750	750	100.200.100.000.480			
100.200.100.000.490	OTHER EXPENSES	EXPENDITURE	0	3,149	0	500	500	100.200.100.000.490			
100.400.100.000.315	TEACHERS	EXPENDITURE	2,162,033	2,239,414	2,250,594	2,300,679	50,085	100.400.100.000.315	29.50	29.50	0.00
100.400.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	17,636	156,329	0	0	0	100.400.100.000.317			
100.400.100.000.323	AIDES	EXPENDITURE	340,790	302,873	285,548	324,341	38,793	100.400.100.000.323	8.50	8.50	0.00
100.400.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	66,788	59,139	106,496	104,244	(2,252)	100.400.100.000.329			
100.400.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	717,793	710,737	710,166	637,667	(72,500)	100.400.100.000.361			
100.400.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	37,976	43,106	41,758	40,097	(1,661)	100.400.100.000.362			
100.400.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	51,764	72,129	71,857	68,775	(3,082)	100.400.100.000.363			
100.400.100.000.364	FICA CONTRIBUTION	EXPENDITURE	63,305	71,242	65,716	56,812	(8,903)	100.400.100.000.364			
100.400.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	272,360	277,627	290,210	288,965	(1,246)	100.400.100.000.365			
100.400.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	72,404	63,368	71,621	64,553	(7,067)	100.400.100.000.366			
100.400.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	3,000	0	3,000	5,000	2,000	100.400.100.000.410			
100.400.100.000.420	STAFF TRAVEL	EXPENDITURE	0	570	0	0	0	100.400.100.000.420			
100.400.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4	39	0	0	0	100.400.100.000.433			
100.400.100.000.441	RENTALS	EXPENDITURE	15,794	0	0	0	0	100.400.100.000.441			
100.400.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0	100.400.100.000.443			
100.400.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	146,216	115,419	113,855	146,500	32,645	100.400.100.000.450			
100.400.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	500	500	100.400.100.000.490			
100.410.100.000.315	TEACHERS	EXPENDITURE	922,174	999,157	1,037,370	976,751	(60,619)	100.410.100.000.315	14.00	14.00	0.00
100.410.100.000.316	EXTRA DUTY PAY	EXPENDITURE		10,630	0	0	0	100.410.100.000.316			
100.410.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	57,634	4,307	0	0	0	100.410.100.000.317			
100.410.100.000.323	AIDES	EXPENDITURE	103,048	106,331	110,995	114,926	3,931	100.410.100.000.323	3.00	3.00	0.00
100.410.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,229	48,375	59,597	66,731	7,134	100.410.100.000.329			
100.410.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	275,264	367,454	359,046	281,536	(77,510)	100.410.100.000.361			
100.410.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	16,203	18,437	18,672	16,691	(1,981)	100.410.100.000.362			
100.410.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	22,002	30,541	31,648	28,602	(3,047)	100.410.100.000.363			
100.410.100.000.364	FICA CONTRIBUTION	EXPENDITURE	26,756	26,297	27,757	22,446	(5,311)	100.410.100.000.364			
100.410.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	114,018	125,224	130,294	122,680	(7,614)	100.410.100.000.365			
100.410.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,633	23,393	24,419	25,284	865	100.410.100.000.366			
100.410.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	50	107	0	0	0	100.410.100.000.433			
100.410.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	2,100	0	1,400	1,400	0	100.410.100.000.440			

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100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.410.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	106,237	39,782	40,840	83,250	42,410	100.410.100.000.450			
100.410.100.000.490	OTHER EXPENSES	EXPENDITURE	739	0	0	500	500	100.410.100.000.490			
100.420.100.000.315	TEACHERS	EXPENDITURE	1,111,509	1,090,961	1,132,326	1,067,540	(64,786)	100.420.100.000.315	15.00	15.00	0.00
100.420.100.000.316	EXTRA DUTY PAY	EXPENDITURE	3,042	18,637	0	0	0	100.420.100.000.316			
100.420.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	70,256	30,793	0	0	0	100.420.100.000.317			
100.420.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	166,184	110,541	58,859	65,904	7,045	100.420.100.000.329			
100.420.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	293,837	285,488	289,362	231,566	(57,795)	100.420.100.000.361			
100.420.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,824	20,070	18,412	15,991	(2,421)	100.420.100.000.362			
100.420.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	26,867	32,732	31,209	27,970	(3,239)	100.420.100.000.363			
100.420.100.000.364	FICA CONTRIBUTION	EXPENDITURE	31,125	26,674	20,763	15,166	(5,597)	100.420.100.000.364			
100.420.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	138,709	137,477	142,220	134,084	(8,136)	100.420.100.000.365			
100.420.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,535	4,607	3,000	0	(3,000)	100.420.100.000.410			
100.420.100.000.425	STUDENT TRAVEL	EXPENDITURE	30,000	30,019	30,000	30,000	0	100.420.100.000.425			
100.420.100.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	600	0	0	0	100.420.100.000.428			
100.420.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	13	0	0	0	0	100.420.100.000.433			
100.420.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	499	0	0	0	0	100.420.100.000.440			
100.420.100.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0	100.420.100.000.443			
100.420.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	118,033	107,653	81,670	124,000	42,330	100.420.100.000.450			
100.420.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	1,000	1,000	100.420.100.000.458			
100.420.100.000.490	OTHER EXPENSES	EXPENDITURE	435	50	0	500	500	100.420.100.000.490			
100.430.100.000.315	TEACHERS	EXPENDITURE	575,767	648,908	634,257	698,772	64,515	100.430.100.000.315	8.00	9.00	1.00
100.430.100.000.316	EXTRA DUTY PAY	EXPENDITURE		1,182	0	0	0	100.430.100.000.316			
100.430.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	43,821	45,829	0	0	0	100.430.100.000.317			
100.430.100.000.323	AIDES	EXPENDITURE	25,491	37,468	30,470	39,766	9,296	100.430.100.000.323	1.00	2.00	1.00
100.430.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	72,315	40,137	48,268	54,046	5,778	100.430.100.000.329			
100.430.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	175,839	239,888	244,291	257,498	13,208	100.430.100.000.361			
100.430.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	10,601	12,390	11,049	11,479	429	100.430.100.000.362			
100.430.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	14,348	20,262	18,680	19,926	1,245	100.430.100.000.363			
100.430.100.000.364	FICA CONTRIBUTION	EXPENDITURE	18,806	18,617	14,362	14,333	(29)	100.430.100.000.364			
100.430.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	71,797	81,240	79,662	92,902	13,240	100.430.100.000.365			
100.430.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,608	8,222	6,703	13,589	6,885	100.430.100.000.366			
100.430.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	200	0	0	0	0	100.430.100.000.410			
100.430.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	453	0	0	0	0	100.430.100.000.433			
100.430.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	17,866	29,344	29,421	23,400	(6,021)	100.430.100.000.450			
100.430.100.000.490	OTHER EXPENSES	EXPENDITURE	120	1,122	0	500	500	100.430.100.000.490			
100.440.100.000.315	TEACHERS	EXPENDITURE	858,979	928,848	1,059,458	960,596	(98,862)	100.440.100.000.315	14.00	15.00	1.00
100.440.100.000.316	EXTRA DUTY PAY	EXPENDITURE		8,266	0	0	0	100.440.100.000.316			
100.440.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	77,055	86,216	0	0	0	100.440.100.000.317			
100.440.100.000.323	AIDES	EXPENDITURE	85,226	94,231	126,835	105,957	(20,878)	100.440.100.000.323	3.00	3.00	0.00
100.440.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	177,494	102,890	58,514	65,518	7,004	100.440.100.000.329			
100.440.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	233,919	297,451	347,523	362,870	15,347	100.440.100.000.361			
100.440.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	17,631	19,428	19,150	19,401	251	100.440.100.000.362			
100.440.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	23,975	31,946	32,614	33,445	831	100.440.100.000.363			
100.440.100.000.364	FICA CONTRIBUTION	EXPENDITURE	36,928	34,973	29,218	25,650	(3,569)	100.440.100.000.364			
100.440.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	106,171	116,292	133,067	155,643	22,576	100.440.100.000.365			
100.440.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	18,750	20,923	27,904	27,711	(193)	100.440.100.000.366			
100.440.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	62	0	0	0	0	100.440.100.000.433			
100.440.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	23,865	39,815	65,159	49,500	(15,659)	100.440.100.000.450			
100.440.100.000.471	TEXTBOOKS	EXPENDITURE		860	0	800	800	100.440.100.000.471			

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			17,776,869	16,602,153	18,513,532	17,990,068	(523,465)				147.90	156.50	8.60
			(REV) EXP		(REV) EXP	CHANGE FY18 to FY19							INC (DEC)
100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)						INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE			CHANGE
100.440.100.000.490	OTHER EXPENSES	EXPENDITURE	304	4,086	0	100	100	100.440.100.000.490					
100.450.100.000.315	TEACHERS	EXPENDITURE	568,077	595,133	569,175	858,335	289,160	100.450.100.000.315	7.90	11.50			3.60
100.450.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	8,877	67,993	0	0	0	100.450.100.000.317					
100.450.100.000.323	AIDES	EXPENDITURE	56,586	30,031	75,153	32,488	(42,665)	100.450.100.000.323	2.50	3.00			0.50
100.450.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,788	30,982	36,510	40,880	4,370	100.450.100.000.329					
100.450.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	172,773	176,807	190,588	273,432	82,844	100.450.100.000.361					
100.450.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	9,421	11,620	11,156	14,366	3,210	100.450.100.000.362					
100.450.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	12,787	18,949	18,961	24,807	5,845	100.450.100.000.363					
100.450.100.000.364	FICA CONTRIBUTION	EXPENDITURE	12,677	18,322	17,129	18,663	1,535	100.450.100.000.364					
100.450.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	70,468	75,049	76,874	115,511	38,637	100.450.100.000.365					
100.450.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,710	6,875	16,534	19,467	2,934	100.450.100.000.366					
100.450.100.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	74	0	0	0	0	100.450.100.000.433					
100.450.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	30,545	49,866	37,229	35,000	(2,229)	100.450.100.000.450					
100.450.100.000.490	OTHER EXPENSES	EXPENDITURE	0	229	0	375	375	100.450.100.000.490					
100.460.100.000.315	TEACHERS	EXPENDITURE	482,108	515,654	629,821	586,628	(43,193)	100.460.100.000.315	8.00	8.00			0.00
100.460.100.000.316	EXTRA DUTY PAY	EXPENDITURE		1,184	0	0	0	100.460.100.000.316					
100.460.100.000.323	AIDES	EXPENDITURE	2,417	10,973	70,025	13,395	(56,630)	100.460.100.000.323	2.00	2.00			0.00
100.460.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,183	2,202	27,388	30,667	3,278	100.460.100.000.329					
100.460.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	116,146	109,736	231,344	234,891	3,547	100.460.100.000.361					
100.460.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,286	7,692	10,835	9,695	(1,140)	100.460.100.000.362					
100.460.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,014	13,837	19,053	16,899	(2,154)	100.460.100.000.363					
100.460.100.000.364	FICA CONTRIBUTION	EXPENDITURE	8,359	8,381	16,291	12,423	(3,868)	100.460.100.000.364					
100.460.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	59,618	62,992	79,105	79,672	567	100.460.100.000.365					
100.460.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	532	2,541	15,406	12,847	(2,559)	100.460.100.000.366					
100.460.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	220	800	0	(800)	100.460.100.000.410					
100.460.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	25,509	19,225	27,975	26,500	(1,475)	100.460.100.000.450					
100.460.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	350	350	100.460.100.000.490					
100.470.100.000.315	TEACHERS	EXPENDITURE	820,649	916,998	872,539	847,696	(24,843)	100.470.100.000.315	10.00	11.00			1.00
100.470.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	39,125	0	0	0	0	100.470.100.000.317					
100.470.100.000.323	AIDES	EXPENDITURE	107,649	78,079	117,634	84,790	(32,844)	100.470.100.000.323	3.00	3.50			0.50
100.470.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	21,318	30,693	52,686	58,992	6,306	100.470.100.000.329					
100.470.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	255,124	318,954	307,826	326,438	18,612	100.470.100.000.361					
100.470.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	14,437	16,069	15,705	15,090	(615)	100.470.100.000.362					
100.470.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	19,767	26,813	27,323	26,003	(1,320)	100.470.100.000.363					
100.470.100.000.364	FICA CONTRIBUTION	EXPENDITURE	24,525	21,396	25,333	22,690	(2,643)	100.470.100.000.364					
100.470.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	101,182	113,391	109,591	113,319	3,728	100.470.100.000.365					
100.470.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	24,224	17,225	25,879	31,854	5,975	100.470.100.000.366					
100.470.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	41,685	37,095	49,665	26,500	(23,165)	100.470.100.000.450					
100.470.100.000.491	DUES & FEES	EXPENDITURE	900	0	0	125	125	100.470.100.000.491					
100.480.100.000.315	TEACHERS	EXPENDITURE	527,744	428,653	423,270	346,779	(76,491)	100.480.100.000.315	5.50	5.50			0.00
100.480.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	28	0	0	0	100.480.100.000.317					
100.480.100.000.323	AIDES	EXPENDITURE	11,741	19,038	29,534	21,216	(8,318)	100.480.100.000.323	1.00	1.00			0.00
100.480.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,517	22,098	18,319	20,511	2,193	100.480.100.000.329					
100.480.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	124,693	127,278	126,262	126,396	134	100.480.100.000.361					
100.480.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	8,060	7,438	7,191	5,753	(1,439)	100.480.100.000.362					
100.480.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	11,060	12,302	12,343	9,930	(2,414)	100.480.100.000.363					
100.480.100.000.364	FICA CONTRIBUTION	EXPENDITURE	9,357	9,745	9,691	7,190	(2,502)	100.480.100.000.364					
100.480.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	65,233	52,902	53,162	44,989	(8,174)	100.480.100.000.365					
100.480.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,523	4,276	6,498	7,092	595	100.480.100.000.366					

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100	REGULAR INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.480.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	(1,327)	0	0	0	0	100.480.100.000.410			
100.480.100.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	399	0	0	0	0	100.480.100.000.440			
100.480.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	9,992	25,641	19,153	19,500	347	100.480.100.000.450			
100.480.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	300	300	100.480.100.000.490			
100.480.100.000.491	DUES & FEES	EXPENDITURE	0	0	0	100	100	100.480.100.000.491			
100.490.100.000.315	TEACHERS	EXPENDITURE	435,749	525,736	536,134	531,507	(4,627)	100.490.100.000.315	7.00	7.00	0.00
100.490.100.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	70,156	242	0	0	0	100.490.100.000.317			
100.490.100.000.323	AIDES	EXPENDITURE	0	40,987	61,430	57,024	(4,406)	100.490.100.000.323	2.00	2.00	0.00
100.490.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,377	18,655	26,290	29,437	3,147	100.490.100.000.329			
100.490.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	112,205	180,787	191,651	198,852	7,201	100.490.100.000.361			
100.490.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,541	9,196	9,374	9,435	60	100.490.100.000.362			
100.490.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,434	15,331	16,345	16,337	(8)	100.490.100.000.363			
100.490.100.000.364	FICA CONTRIBUTION	EXPENDITURE	12,576	11,920	14,227	12,075	(2,152)	100.490.100.000.364			
100.490.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	54,131	65,491	67,338	75,433	8,095	100.490.100.000.365			
100.490.100.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	9,097	13,515	12,545	(969)	100.490.100.000.366			
100.490.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	150	0	0	0	0	100.490.100.000.410			
100.490.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	24,813	29,387	23,903	25,500	1,597	100.490.100.000.450			
100.490.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	500	500	100.490.100.000.490			
100.499.100.000.315	TEACHERS	EXPENDITURE	233,395	244,243	242,146	251,598	9,452	100.499.100.000.315	3.00	3.00	0.00
100.499.100.000.316	EXTRA DUTY PAY	EXPENDITURE	3,000	0	0	0	0	100.499.100.000.316			
100.499.100.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,795	5,893	28,589	32,012	3,422	100.499.100.000.329			
100.499.100.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	66,004	80,501	77,954	59,501	(18,453)	100.499.100.000.361			
100.499.100.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,722	3,975	4,213	3,834	(379)	100.499.100.000.362			
100.499.100.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,064	6,539	7,093	6,592	(502)	100.499.100.000.363			
100.499.100.000.364	FICA CONTRIBUTION	EXPENDITURE	4,112	3,778	5,655	3,570	(2,085)	100.499.100.000.364			
100.499.100.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	29,281	30,611	30,414	31,699	1,285	100.499.100.000.365			
100.499.100.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	500	0	(500)	100.499.100.000.410			
100.499.100.000.441	RENTALS	EXPENDITURE	80	0	0	0	0	100.499.100.000.441			
100.499.100.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,586	14,531	11,131	13,500	2,369	100.499.100.000.450			
100.499.100.000.458	GAS & OIL	EXPENDITURE	0	0	0	200	200	100.499.100.000.458			
100.499.100.000.471	TEXTBOOKS	EXPENDITURE	1,764	0	1,915	500	(1,415)	100.499.100.000.471			
100.499.100.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	350	350	100.499.100.000.490			

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			1,325,597	1,328,534	1,668,763	1,593,167	(75,595)				15.50	16.00	0.50
								CHANGE FY18 to FY19					
110	EARLY CHILDHOOD ED (ECE)		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.000.110.000.395	TRS ON-BEHALF	EXPENDITURE	125,302	110,992	121,863	97,937	(23,927)	100.000.110.000.395					
100.000.110.000.396	PERS ON-BEHALF	EXPENDITURE	6,565	5,539	8,714	7,289	(1,425)	100.000.110.000.396					
100.200.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,653	0	0	0	0	100.200.110.000.361					
100.200.110.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	26,501	0	0	0	0	100.200.110.000.399					
100.400.110.000.315	TEACHERS	EXPENDITURE	248,636	261,793	263,038	244,405	(18,633)	100.400.110.000.315	3.50	3.50	0.00		
100.400.110.000.323	AIDES	EXPENDITURE	105,890	101,549	140,148	143,307	3,159	100.400.110.000.323	3.50	3.50	0.00		
100.400.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,292	3,379	0	0	0	100.400.110.000.329					
100.400.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	100,378	152,786	162,505	123,739	(38,766)	100.400.110.000.361					
100.400.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,289	5,809	6,190	6,064	(126)	100.400.110.000.362					
100.400.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,257	9,601	10,563	10,345	(219)	100.400.110.000.363					
100.400.110.000.364	FICA CONTRIBUTION	EXPENDITURE	12,185	11,604	14,290	17,426	3,136	100.400.110.000.364					
100.400.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	31,061	32,350	33,038	25,038	(7,999)	100.400.110.000.365					
100.400.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,079	22,341	30,833	33,097	2,264	100.400.110.000.366					
100.400.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	387	0	0	1,000	1,000	100.400.110.000.450					
100.430.110.000.315	TEACHERS	EXPENDITURE	72,166	75,985	74,516	61,896	(12,620)	100.430.110.000.315	1.00	1.00	0.00		
100.430.110.000.323	AIDES	EXPENDITURE	0	0	31,608	33,883	2,275	100.430.110.000.323	1.00	1.00	0.00		
100.430.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,180	1,433	0	0	0	100.430.110.000.329					
100.430.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,922	19,465	45,018	34,375	(10,643)	100.430.110.000.361					
100.430.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,144	1,247	1,651	1,458	(194)	100.430.110.000.362					
100.430.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,587	2,028	2,780	2,509	(271)	100.430.110.000.363					
100.430.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,596	1,211	3,430	3,387	(43)	100.430.110.000.364					
100.430.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,064	9,359	9,359	8,630	(729)	100.430.110.000.365					
100.430.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	6,954	7,454	501	100.430.110.000.366					
100.430.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	515	881	0	1,000	1,000	100.430.110.000.450					
100.440.110.000.315	TEACHERS	EXPENDITURE	77,643	82,215	81,555	85,762	4,207	100.440.110.000.315	1.00	1.00	0.00		
100.440.110.000.323	AIDES	EXPENDITURE	20,566	22,815	38,736	24,059	(14,677)	100.440.110.000.323	1.00	1.00	0.00		
100.440.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	682	0	0	0	0	100.440.110.000.329					
100.440.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,150	34,008	37,072	65,291	28,219	100.440.110.000.361					
100.440.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,397	1,677	1,856	1,950	94	100.440.110.000.362					
100.440.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,978	2,752	3,152	3,401	250	100.440.110.000.363					
100.440.110.000.364	FICA CONTRIBUTION	EXPENDITURE	2,698	2,870	4,068	4,478	409	100.440.110.000.364					
100.440.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,752	9,979	10,243	11,628	1,384	100.440.110.000.365					
100.440.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,524	5,019	8,522	9,693	1,171	100.440.110.000.366					
100.440.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,731	0	0	2,000	2,000	100.440.110.000.450					
100.450.110.000.315	TEACHERS	EXPENDITURE	44,525	39,848	77,348	79,451	2,103	100.450.110.000.315	1.00	1.00	0.00		
100.450.110.000.323	AIDES	EXPENDITURE	1,032	0	0	0	0	100.450.110.000.323					
100.450.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,085	7,706	14,563	17,117	2,555	100.450.110.000.361					
100.450.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	666	639	1,200	1,213	13	100.450.110.000.362					
100.450.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	911	1,044	2,027	2,082	55	100.450.110.000.363					
100.450.110.000.364	FICA CONTRIBUTION	EXPENDITURE	721	573	1,113	1,126	13	100.450.110.000.364					
100.450.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,486	4,912	9,715	10,835	1,120	100.450.110.000.365					
100.450.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	227	0	0	0	0	100.450.110.000.366					
100.450.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.450.110.000.450					
100.460.110.000.315	TEACHERS	EXPENDITURE	30,926	23,457	79,451	61,896	(17,555)	100.460.110.000.315	1.00	1.00	0.00		
100.460.110.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE		4,587	0	0	0	100.460.110.000.317					
100.460.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	199	13,119	0	0	0	100.460.110.000.329					
100.460.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,637	6,214	30,275	17,117	(13,157)	100.460.110.000.361					
100.460.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	455	670	1,227	937	(290)	100.460.110.000.362					
100.460.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	623	1,078	2,082	1,622	(460)	100.460.110.000.363					

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110	EARLY CHILDHOOD ED (ECE)		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.460.110.000.364	FICA CONTRIBUTION	EXPENDITURE	461	1,626	1,139	871	(268)	100.460.110.000.364			
100.460.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,850	2,946	9,979	8,630	(1,349)	100.460.110.000.365			
100.460.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	665	0	0	500	500	100.460.110.000.450			
100.470.110.000.315	TEACHERS	EXPENDITURE	91,602	95,013	92,478	77,348	(15,130)	100.470.110.000.315	1.00	1.00	0.00
100.470.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,238	12,843	14,563	30,831	16,269	100.470.110.000.361			
100.470.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,339	1,460	1,324	1,169	(155)	100.470.110.000.362			
100.470.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,832	2,489	2,423	2,026	(396)	100.470.110.000.363			
100.470.110.000.364	FICA CONTRIBUTION	EXPENDITURE	1,321	1,371	1,332	1,087	(246)	100.470.110.000.364			
100.470.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,505	11,615	11,615	10,571	(1,044)	100.470.110.000.365			
100.470.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.470.110.000.450			
100.480.110.000.315	TEACHERS	EXPENDITURE	32,318	24,288	34,103	35,154	1,052	100.480.110.000.315	0.50	0.50	0.00
100.480.110.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		8,410	0	0	0	100.480.110.000.329			
100.480.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	7,769	7,706	7,281	8,559	1,277	100.480.110.000.361			
100.480.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	469	534	528	534	6	100.480.110.000.362			
100.480.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	646	857	893	921	27	100.480.110.000.363			
100.480.110.000.364	FICA CONTRIBUTION	EXPENDITURE	465	1,478	490	497	7	100.480.110.000.364			
100.480.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,982	3,051	4,283	4,843	560	100.480.110.000.365			
100.480.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	500	500	100.480.110.000.450			
100.490.110.000.315	TEACHERS	EXPENDITURE	40,592	42,659	85,762	87,866	2,104	100.490.110.000.315	1.00	1.00	0.00
100.490.110.000.323	AIDES	EXPENDITURE		0	0	13,774	13,774	100.490.110.000.323	0.00	0.50	0.50
100.490.110.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,218	7,706	14,563	17,117	2,555	100.490.110.000.361			
100.490.110.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	592	606	1,051	1,560	509	100.490.110.000.362			
100.490.110.000.363	WORKERS' COMPENSATION	EXPENDITURE	812	1,118	2,247	2,663	416	100.490.110.000.363			
100.490.110.000.364	FICA CONTRIBUTION	EXPENDITURE	585	614	1,235	2,302	1,067	100.490.110.000.364			
100.490.110.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,073	5,074	10,772	11,892	1,120	100.490.110.000.365			
100.490.110.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	0	3,054	3,054	100.490.110.000.366			
100.490.110.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	538	0	1,000	1,000	100.490.110.000.450			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.120.000.395	TRS ON-BEHALF	EXPENDITURE	120,177	111,625	159,737	114,807	(44,930)	100.000.120.000.395			
100.000.120.000.396	PERS ON-BEHALF	EXPENDITURE	23,274	22,485	23,717	17,952	(5,765)	100.000.120.000.396			
100.200.120.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	0	0	0	107,885	107,885	100.200.120.000.314	0.00	1.00	1.00
100.200.120.000.316	EXTRA DUTY PAY	EXPENDITURE	0	2,427	0	0	0	100.200.120.000.316			
100.200.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	70,516	0	(70,516)	100.200.120.000.318	1.00	0.00	(1.00)
100.200.120.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	276,671	264,130	268,197	272,326	4,129	100.200.120.000.321	2.00	2.00	0.00
100.200.120.000.324	SUPPORT STAFF	EXPENDITURE	124,798	146,147	190,579	166,306	(24,273)	100.200.120.000.324	3.00	3.00	0.00
100.200.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,254	847	0	0	0	100.200.120.000.329			
100.200.120.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,307	0	0	0	100.200.120.000.360			
100.200.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	147,054	115,366	182,048	109,411	(72,637)	100.200.120.000.361			
100.200.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,051	6,644	8,228	9,394	1,165	100.200.120.000.362			
100.200.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,095	10,614	13,867	15,891	2,023	100.200.120.000.363			
100.200.120.000.364	FICA CONTRIBUTION	EXPENDITURE	28,291	28,157	33,847	39,042	5,195	100.200.120.000.364			
100.200.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	305	8,857	0	(8,857)	100.200.120.000.365			
100.200.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	84,117	89,804	100,931	109,699	8,769	100.200.120.000.366			
100.200.120.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	45,743	(26,930)	0	0	0	100.200.120.000.399			
100.200.120.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	133,129	382,254	695,000	0	(695,000)	100.200.120.000.410			
100.200.120.000.420	STAFF TRAVEL	EXPENDITURE	24,999	19,216	28,800	28,800	0	100.200.120.000.420			
100.200.120.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	1,650	852	0	0	0	100.200.120.000.421			
100.200.120.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	10,341	3,327	0	0	0	100.200.120.000.422			
100.200.120.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	4,200	2,120	0	0	0	100.200.120.000.423			
100.200.120.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	612	245	0	0	0	100.200.120.000.424			
100.200.120.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,891	3,272	4,000	4,000	0	100.200.120.000.433			
100.200.120.000.441	RENTALS	EXPENDITURE	3,565	8,276	0	0	0	100.200.120.000.441			
100.200.120.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	2,500	2,500	0	100.200.120.000.443			
100.200.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,780	14,751	35,456	20,000	(15,456)	100.200.120.000.450			
100.200.120.000.458	GAS & OIL	EXPENDITURE	2,932	2,156	5,000	2,900	(2,100)	100.200.120.000.458			
100.200.120.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.200.120.000.490			
100.200.120.000.491	DUES & FEES	EXPENDITURE	0	170	0	50	50	100.200.120.000.491			
100.400.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	188,706	205,778	216,616	216,617	1	100.400.120.000.318	3.00	3.00	0.00
100.400.120.000.323	AIDES	EXPENDITURE	15,093	13,613	27,547	33,443	5,895	100.400.120.000.323	1.00	1.00	0.00
100.400.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,931	4,310	0	15,000	15,000	100.400.120.000.329			
100.400.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	66,301	93,579	110,891	63,965	(46,926)	100.400.120.000.361			
100.400.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,025	3,575	3,738	3,852	114	100.400.120.000.362			
100.400.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,115	5,856	6,397	6,551	154	100.400.120.000.363			
100.400.120.000.364	FICA CONTRIBUTION	EXPENDITURE	3,970	4,871	5,094	9,815	4,720	100.400.120.000.364			
100.400.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	23,702	24,656	27,207	25,325	(1,882)	100.400.120.000.365			
100.400.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,320	3,102	6,060	7,357	1,297	100.400.120.000.366			
100.400.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	973	369	0	0	0	100.400.120.000.450			
100.410.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	81,131	80,276	82,516	82,516	0	100.410.120.000.318	1.00	1.00	0.00
100.410.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,547	41,731	40,883	30,831	(10,051)	100.410.120.000.361			
100.410.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,193	1,272	1,265	1,250	(15)	100.410.120.000.362			
100.410.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,623	2,103	2,162	2,162	0	100.410.120.000.363			
100.410.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,158	1,140	1,175	1,162	(13)	100.410.120.000.364			
100.410.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,190	10,083	10,364	10,364	(0)	100.410.120.000.365			
100.410.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	603	3,026	0	0	0	100.410.120.000.450			
100.420.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	71,040	70,631	69,903	69,903	0	100.420.120.000.318	0.75	0.75	0.00
100.420.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,375	17,518	16,882	12,918	(3,963)	100.420.120.000.361			
100.420.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,033	1,122	1,074	1,063	(11)	100.420.120.000.362			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.420.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,421	1,851	1,831	1,831	(0)	100.420.120.000.363			
100.420.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,022	1,012	1,004	994	(10)	100.420.120.000.364			
100.420.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,693	8,780	8,780	8,757	(23)	100.420.120.000.365			
100.420.120.000.395	TRS ON-BEHALF	EXPENDITURE	4,800	0	0	0	0	100.420.120.000.395			
100.420.120.000.450	SUPPLİES/MATERIALS/MEDIA	EXPENDITURE		3,325	0	0	0	100.420.120.000.450			
100.420.120.000.490	OTHER EXPENSES	EXPENDITURE	49	0	0	0	0	100.420.120.000.490			
100.430.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	71,735	76,879	83,037	46,595	(36,442)	100.430.120.000.318	1.00	1.00	0.00
100.430.120.000.323	AİDES	EXPENDITURE	17,581	21,538	28,512	21,774	(6,738)	100.430.120.000.323	1.00	0.50	(0.50)
100.430.120.000.329	SUBSTITUTE/TEMPORARİES	EXPENDITURE	1,936	629	0	0	0	100.430.120.000.329			
100.430.120.000.361	İNSURANCE LIFE & HEALTH	EXPENDITURE	30,800	50,262	37,072	41,960	4,888	100.430.120.000.361			
100.430.120.000.362	UNEMPLOYMENT İNSURANCE	EXPENDITURE	1,303	1,567	1,719	965	(754)	100.430.120.000.362			
100.430.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,825	2,595	2,923	1,582	(1,341)	100.430.120.000.363			
100.430.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,494	2,726	3,326	4,343	1,017	100.430.120.000.364			
100.430.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,010	9,656	10,429	0	(10,429)	100.430.120.000.365			
100.430.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,868	4,833	6,273	0	(6,273)	100.430.120.000.366			
100.430.120.000.450	SUPPLİES/MATERIALS/MEDIA	EXPENDITURE	0	196	0	0	0	100.430.120.000.450			
100.440.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	102,709	51,435	123,792	149,894	26,102	100.440.120.000.318	2.00	2.00	0.00
100.440.120.000.323	AİDES	EXPENDITURE	17,453	34,841	28,512	32,611	4,099	100.440.120.000.323	1.00	1.00	0.00
100.440.120.000.329	SUBSTITUTE/TEMPORARİES	EXPENDITURE	3,785	36,329	0	0	0	100.440.120.000.329			
100.440.120.000.361	İNSURANCE LIFE & HEALTH	EXPENDITURE	30,358	35,311	122,648	31,144	(91,504)	100.440.120.000.361			
100.440.120.000.362	UNEMPLOYMENT İNSURANCE	EXPENDITURE	1,881	1,964	2,306	2,846	540	100.440.120.000.362			
100.440.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,479	3,207	3,990	4,781	791	100.440.120.000.363			
100.440.120.000.364	FICA CONTRIBUTION	EXPENDITURE	3,056	6,090	3,818	9,112	5,294	100.440.120.000.364			
100.440.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,455	6,460	14,156	18,095	3,939	100.440.120.000.365			
100.440.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,204	7,685	6,273	7,175	902	100.440.120.000.366			
100.440.120.000.450	SUPPLİES/MATERIALS/MEDIA	EXPENDITURE	2,614	2,688	0	0	0	100.440.120.000.450			
100.450.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	29,776	77,631	86,516	86,516	0	100.450.120.000.318	1.00	1.00	0.00
100.450.120.000.329	SUBSTITUTE/TEMPORARİES	EXPENDITURE	24,388	0	0	0	0	100.450.120.000.329			
100.450.120.000.361	İNSURANCE LIFE & HEALTH	EXPENDITURE	7,406	16,616	14,563	17,117	2,555	100.450.120.000.361			
100.450.120.000.362	UNEMPLOYMENT İNSURANCE	EXPENDITURE	868	1,200	1,287	1,313	25	100.450.120.000.362			
100.450.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,083	2,034	2,267	2,267	(0)	100.450.120.000.363			
100.450.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,299	1,117	1,246	1,228	(17)	100.450.120.000.364			
100.450.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,721	9,750	10,866	10,866	(0)	100.450.120.000.365			
100.450.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14	0	0	0	0	100.450.120.000.366			
100.450.120.000.450	SUPPLİES/MATERIALS/MEDIA	EXPENDITURE	0	1,969	0	0	0	100.450.120.000.450			
100.460.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	68,483	66,518	74,516	74,516	0	100.460.120.000.318	1.00	1.00	0.00
100.460.120.000.323	AİDES	EXPENDITURE	18,222	26,272	29,534	28,740	(794)	100.460.120.000.323	1.00	1.00	0.00
100.460.120.000.361	İNSURANCE LIFE & HEALTH	EXPENDITURE	30,352	52,621	55,445	57,709	2,263	100.460.120.000.361			
100.460.120.000.362	UNEMPLOYMENT İNSURANCE	EXPENDITURE	1,244	1,464	1,592	1,584	(8)	100.460.120.000.362			
100.460.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,734	2,431	2,726	2,784	58	100.460.120.000.363			
100.460.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,344	2,913	3,272	3,380	108	100.460.120.000.364			
100.460.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,601	8,355	9,359	10,215	856	100.460.120.000.365			
100.460.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,071	5,780	6,498	6,983	485	100.460.120.000.366			
100.460.120.000.450	SUPPLİES/MATERIALS/MEDIA	EXPENDITURE	1,054	1,045	0	0	0	100.460.120.000.450			
100.470.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	82,914	42,243	66,102	75,998	9,896	100.470.120.000.318	1.00	1.00	0.00
100.470.120.000.329	SUBSTITUTE/TEMPORARİES	EXPENDITURE	0	14,952	0	0	0	100.470.120.000.329			
100.470.120.000.361	İNSURANCE LIFE & HEALTH	EXPENDITURE	24,285	13,625	22,509	25,937	3,428	100.470.120.000.361			
100.470.120.000.362	UNEMPLOYMENT İNSURANCE	EXPENDITURE	1,219	912	1,019	1,143	124	100.470.120.000.362			
100.470.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,658	1,493	1,732	1,991	259	100.470.120.000.363			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.470.120.000.364	FICA CONTRIBUTION	EXPENDITURE	1,193	1,746	945	1,255	310	100.470.120.000.364			
100.470.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,414	4,470	6,677	10,401	3,725	100.470.120.000.365			
100.470.120.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	9,188	0	(9,188)	100.470.120.000.366			
100.470.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		0	0	0	0	100.470.120.000.450			
100.480.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	0	74,516	72,412	(2,104)	100.480.120.000.318	1.00	1.00	0.00
100.480.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,529	12,996	0	0	0	100.480.120.000.329			
100.480.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,909	0	0	0	0	100.480.120.000.361			
100.480.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	456	221	1,165	1,231	66	100.480.120.000.362			
100.480.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	591	341	1,952	1,897	(55)	100.480.120.000.363			
100.480.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,259	994	1,080	5,539	4,459	100.480.120.000.364			
100.480.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	0	9,359	0	(9,359)	100.480.120.000.365			
100.480.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	495	0	0	0	0	100.480.120.000.450			
100.490.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	0	46,399	61,896	63,998	2,102	100.490.120.000.318	1.00	1.00	0.00
100.490.120.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	39,025	2,552	0	0	0	100.490.120.000.329			
100.490.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	18,102	22,509	25,937	3,428	100.490.120.000.361			
100.490.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	601	764	953	955	2	100.490.120.000.362			
100.490.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	780	1,277	1,622	1,677	55	100.490.120.000.363			
100.490.120.000.364	FICA CONTRIBUTION	EXPENDITURE	2,985	855	884	889	4	100.490.120.000.364			
100.490.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	5,484	7,774	8,894	1,120	100.490.120.000.365			
100.490.120.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	0	0	100.490.120.000.450			
100.499.120.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	23,680	23,544	23,301	23,301	(0)	100.499.120.000.318	0.25	0.25	0.00
100.499.120.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,792	5,839	5,627	4,339	(1,288)	100.499.120.000.361			
100.499.120.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	344	374	358	354	(4)	100.499.120.000.362			
100.499.120.000.363	WORKERS' COMPENSATION	EXPENDITURE	474	617	610	611	0	100.499.120.000.363			
100.499.120.000.364	FICA CONTRIBUTION	EXPENDITURE	341	338	335	331	(3)	100.499.120.000.364			
100.499.120.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,898	2,957	2,927	2,919	(8)	100.499.120.000.365			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.121.000.395	TRS ON-BEHALF	EXPENDITURE	12,740	4,588	0	10,238	10,238	100.000.121.000.395			
100.000.121.000.396	PERS ON-BEHALF	EXPENDITURE	1,034	482	1,140	876	(264)	100.000.121.000.396			
100.200.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,232	0	0	0	0	100.200.121.000.361			
100.200.121.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	4,056	0	0	0	0	100.200.121.000.399			
100.400.121.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	76,242	30,468	57,896	54,000	(3,896)	100.400.121.000.318	1.00	1.00	0.00
100.400.121.000.323	AIDES	EXPENDITURE	19,926	10,818	27,547	24,106	(3,441)	100.400.121.000.323	1.00	1.00	0.00
100.400.121.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,352	2,315	0	0	0	100.400.121.000.329			
100.400.121.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,361	36,349	40,883	42,814	1,931	100.400.121.000.361			
100.400.121.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,494	670	1,390	1,523	133	100.400.121.000.362			
100.400.121.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,950	1,142	2,239	2,649	410	100.400.121.000.363			
100.400.121.000.364	FICA CONTRIBUTION	EXPENDITURE	2,693	1,396	6,422	3,156	(3,266)	100.400.121.000.364			
100.400.121.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,576	3,827	0	9,043	9,043	100.400.121.000.365			
100.400.121.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,384	2,403	6,060	6,403	343	100.400.121.000.366			
100.400.121.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	247	0	0	500	500	100.400.121.000.450			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.160.000.395	TRS ON-BEHALF	EXPENDITURE	44,356	34,959	61,102	53,895	(7,207)	100.000.160.000.395			
100.000.160.000.396	PERS ON-BEHALF	EXPENDITURE	31	26	0	0	0	100.000.160.000.396			
100.200.160.000.315	TEACHERS	EXPENDITURE		0	200,000	0	(200,000)	100.200.160.000.315			
100.200.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,319	0	38,340	0	(38,340)	100.200.160.000.361			
100.200.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	3,400	0	(3,400)	100.200.160.000.362			
100.200.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	5,240	0	(5,240)	100.200.160.000.363			
100.200.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	2,900	0	(2,900)	100.200.160.000.364			
100.200.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		0	25,120	0	(25,120)	100.200.160.000.365			
100.200.160.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	9,889	0	0	0	0	100.200.160.000.399			
100.200.160.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		0	118,000	0	(118,000)	100.200.160.000.410			
100.200.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	59,816	107,141	9,000	(98,141)	100.200.160.000.450			
100.410.160.000.315	TEACHERS	EXPENDITURE	71,265	19,120	70,516	70,516	0	100.410.160.000.315	1.00	1.00	0.00
100.410.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	22,011	12,968	30,275	23,023	(7,251)	100.410.160.000.361			
100.410.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,038	259	1,026	1,072	46	100.410.160.000.362			
100.410.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,425	491	1,848	1,848	0	100.410.160.000.363			
100.410.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,022	270	1,009	996	(13)	100.410.160.000.364			
100.410.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,769	2,362	8,857	8,857	(0)	100.410.160.000.365			
100.410.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		5,290	0	5,000	5,000	100.410.160.000.450			
100.420.160.000.315	TEACHERS	EXPENDITURE	79,172	63,485	124,933	166,958	42,025	100.420.160.000.315	2.00	2.00	0.00
100.420.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	43,455	15,927	17,833	1,906	100.420.160.000.329			
100.420.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,920	14,127	14,563	48,089	33,526	100.420.160.000.361			
100.420.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,206	1,756	2,215	2,540	325	100.420.160.000.362			
100.420.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,583	2,801	3,691	4,374	684	100.420.160.000.363			
100.420.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,141	2,642	3,021	2,360	(661)	100.420.160.000.364			
100.420.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,081	7,892	15,692	20,970	5,278	100.420.160.000.365			
100.420.160.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	736	0	0	0	100.420.160.000.422			
100.420.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,558		0	5,000	5,000	100.420.160.000.450			
100.425.160.000.315	TEACHERS	EXPENDITURE		0	0	0	0	100.425.160.000.315	0.00	0.00	0.00
100.425.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		0	0	0	0	100.425.160.000.361			
100.425.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		0	0	(0)	(0)	100.425.160.000.362			
100.425.160.000.363	WORKERS' COMPENSATION	EXPENDITURE		0	0	0	0	100.425.160.000.363			
100.425.160.000.364	FICA CONTRIBUTION	EXPENDITURE		0	0	0	0	100.425.160.000.364			
100.425.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		0	0	(0)	(0)	100.425.160.000.365			
100.425.160.000.425	STUDENT TRAVEL	EXPENDITURE		0	0	0	0	100.425.160.000.425			
100.425.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		0	0	0	0	100.425.160.000.450			
100.425.160.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE		0	0	0	0	100.425.160.000.510			
100.430.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	4,219	0	0	0	100.430.160.000.329			
100.430.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	72	0	0	0	100.430.160.000.362			
100.430.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	110	0	0	0	100.430.160.000.363			
100.430.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	18	0	0	0	100.430.160.000.364			
100.430.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	7,084	0	3,000	3,000	100.430.160.000.450			
100.440.160.000.315	TEACHERS	EXPENDITURE	0	84,786	83,659	61,895	(21,764)	100.440.160.000.315	1.00	1.00	0.00
100.440.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		4,184	0	0	0	100.440.160.000.329			
100.440.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	25,936	30,275	0	(30,275)	100.440.160.000.361			
100.440.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	1,431	1,299	968	(331)	100.440.160.000.362			
100.440.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	2,331	2,192	1,622	(570)	100.440.160.000.363			
100.440.160.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,229	1,213	898	(316)	100.440.160.000.364			
100.440.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	10,243	10,508	8,630	(1,877)	100.440.160.000.365			
100.440.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	16,577	14,270	0	13,000	13,000	100.440.160.000.450			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.450.160.000.315	TEACHERS	EXPENDITURE	44,325	63,125	47,915	0	(47,915)	100.450.160.000.315	0.60	0.00	(0.60)
100.450.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		2,896	0	0	0	100.450.160.000.329			
100.450.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,228	12,329	8,738	0	(8,738)	100.450.160.000.361			
100.450.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	643	1,037	713	0	(713)	100.450.160.000.362			
100.450.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	887	1,730	1,255	0	(1,255)	100.450.160.000.363			
100.450.160.000.364	FICA CONTRIBUTION	EXPENDITURE	639	910	690	0	(690)	100.450.160.000.364			
100.450.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,460	7,928	6,018	0	(6,018)	100.450.160.000.365			
100.450.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	3,139	0	3,000	3,000	100.450.160.000.450			
100.460.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,578	176	0	0	0	100.460.160.000.450			
100.470.160.000.315	TEACHERS	EXPENDITURE	69,801	0	68,205	0	(68,205)	100.470.160.000.315	1.00	0.00	(1.00)
100.470.160.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,874	0	22,509	0	(22,509)	100.470.160.000.361			
100.470.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,020	0	1,051	0	(1,051)	100.470.160.000.362			
100.470.160.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,396	0	1,787	0	(1,787)	100.470.160.000.363			
100.470.160.000.364	FICA CONTRIBUTION	EXPENDITURE	1,012	0	976	0	(976)	100.470.160.000.364			
100.470.160.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,573	0	8,567	0	(8,567)	100.470.160.000.365			
100.470.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	700	14,130	0	10,000	10,000	100.470.160.000.450			
100.480.160.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	1,597	0	1,500	1,500	100.480.160.000.450			
100.490.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		5,467	0	0	0	100.490.160.000.329			
100.490.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		93	0	0	0	100.490.160.000.362			
100.490.160.000.363	WORKERS' COMPENSATION	EXPENDITURE		143	0	0	0	100.490.160.000.363			
100.499.160.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		21,669	0	0	0	100.499.160.000.329			
100.499.160.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		354	0	0	0	100.499.160.000.362			
100.499.160.000.363	WORKERS' COMPENSATION	EXPENDITURE		568	0	0	0	100.499.160.000.363			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.000.200.000.395	TRS ON-BEHALF	EXPENDITURE	215,794	193,176	238,438	212,081	(26,357)	100.000.200.000.395				
100.000.200.000.396	PERS ON-BEHALF	EXPENDITURE	27,112	25,168	31,447	24,543	(6,905)	100.000.200.000.396				
100.200.200.000.316	EXTRA DUTY PAY	EXPENDITURE	2,411	0	0	0	0	100.200.200.000.316				
100.200.200.000.323	AIDES	EXPENDITURE	32,245	36,790	37,339	37,000	(339)	100.200.200.000.323	1.00	1.00	0.00	
100.200.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,816	0	0	0	0	100.200.200.000.329				
100.200.200.000.360	EMPLOYEE BENEFITS	EXPENDITURE		138	0	0	0	100.200.200.000.360				
100.200.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	73,954	(142,523)	22,509	18,125	(4,383)	100.200.200.000.361				
100.200.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	559	(23,945)	569	601	32	100.200.200.000.362				
100.200.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	729	935	978	1,036	58	100.200.200.000.363				
100.200.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,641	2,670	2,788	2,945	157	100.200.200.000.364				
100.200.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	323	0	0	0	0	100.200.200.000.365				
100.200.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,831	7,857	8,215	8,699	485	100.200.200.000.366				
100.200.200.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	64,671	(17,280)	0	0	0	100.200.200.000.399				
100.200.200.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	4,500	3,500	(1,000)	100.200.200.000.410				
100.200.200.000.420	STAFF TRAVEL	EXPENDITURE	1,729	10,939	50,300	10,000	(40,300)	100.200.200.000.420				
100.200.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	421	300	0	0	0	100.200.200.000.421				
100.200.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	4,241	0	0	0	100.200.200.000.422				
100.200.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	925	195	0	0	0	100.200.200.000.423				
100.200.200.000.425	STUDENT TRAVEL	EXPENDITURE	2,125	430	0	0	0	100.200.200.000.425				
100.200.200.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,177	560	0	0	0	100.200.200.000.426				
100.200.200.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,316	1,484	0	0	0	100.200.200.000.427				
100.200.200.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	360	720	0	0	0	100.200.200.000.428				
100.200.200.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	204	0	0	0	0	100.200.200.000.433				
100.200.200.000.441	RENTALS	EXPENDITURE	1,491	0	0	0	0	100.200.200.000.441				
100.200.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	933	29,825	3,000	6,000	3,000	100.200.200.000.450				
100.200.200.000.458	GAS & OIL	EXPENDITURE	2,968	0	0	750	750	100.200.200.000.458				
100.200.200.000.490	OTHER EXPENSES	EXPENDITURE	139	0	0	0	0	100.200.200.000.490				
100.200.200.000.491	DUES & FEES	EXPENDITURE	150	0	0	0	0	100.200.200.000.491				
100.400.200.000.315	TEACHERS	EXPENDITURE	261,963	268,933	265,548	265,548	0	100.400.200.000.315	3.00	3.00	0.00	
100.400.200.000.323	AIDES	EXPENDITURE	177,287	126,166	132,235	153,810	21,575	100.400.200.000.323	3.00	7.00	4.00	
100.400.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,488	17,282	19,351	2,069	100.400.200.000.329				
100.400.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	104,252	120,214	121,643	123,781	2,138	100.400.200.000.361				
100.400.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,451	6,232	6,319	7,974	1,655	100.400.200.000.362				
100.400.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,785	10,389	10,875	13,607	2,733	100.400.200.000.363				
100.400.200.000.364	FICA CONTRIBUTION	EXPENDITURE	17,173	13,417	15,033	22,693	7,660	100.400.200.000.364				
100.400.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	32,234	33,089	33,353	33,353	(0)	100.400.200.000.365				
100.400.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,596	27,460	29,092	48,740	19,648	100.400.200.000.366				
100.400.200.000.420	STAFF TRAVEL	EXPENDITURE	2,754	0	0	0	0	100.400.200.000.420				
100.400.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,228	0	0	0	0	100.400.200.000.422				
100.400.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	675	0	0	0	0	100.400.200.000.423				
100.400.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,236	252	0	1,000	1,000	100.400.200.000.450				
100.410.200.000.315	TEACHERS	EXPENDITURE	152,626	189,680	226,761	242,004	15,243	100.410.200.000.315	3.00	3.00	0.00	
100.410.200.000.323	AIDES	EXPENDITURE	92,153	112,144	124,474	115,200	(9,274)	100.410.200.000.323	4.00	4.00	0.00	
100.410.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,870	2,485	3,105	3,477	372	100.410.200.000.329				
100.410.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	72,524	185,802	194,309	143,337	(50,972)	100.410.200.000.361				
100.410.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,666	4,838	5,419	5,708	290	100.410.200.000.362				
100.410.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,953	7,973	9,284	9,830	547	100.410.200.000.363				
100.410.200.000.364	FICA CONTRIBUTION	EXPENDITURE	9,356	11,199	12,679	13,314	636	100.410.200.000.364				
100.410.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	18,995	23,602	28,481	30,396	1,915	100.410.200.000.365				

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200	SPECIAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.410.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,013	24,762	27,384	29,304	1,920	100.410.200.000.366			
100.410.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,000	464	0	1,000	1,000	100.410.200.000.450			
100.420.200.000.315	TEACHERS	EXPENDITURE	95,951	100,252	174,345	187,892	13,547	100.420.200.000.315	2.00	2.00	0.00
100.420.200.000.323	AIDES	EXPENDITURE	47,051	80,921	116,237	86,506	(29,731)	100.420.200.000.323	4.00	4.00	0.00
100.420.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	9,718	10,881	1,163	100.420.200.000.329			
100.420.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,737	87,576	121,643	75,235	(46,407)	100.420.200.000.361			
100.420.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,108	2,872	4,638	4,874	236	100.420.200.000.362			
100.420.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,860	4,744	7,868	8,237	369	100.420.200.000.363			
100.420.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,950	7,426	11,917	12,064	147	100.420.200.000.364			
100.420.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,051	12,592	21,898	23,599	1,701	100.420.200.000.365			
100.420.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,436	17,803	25,572	20,026	(5,546)	100.420.200.000.366			
100.420.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,000	0	0	1,000	1,000	100.420.200.000.450			
100.430.200.000.315	TEACHERS	EXPENDITURE	72,333	84,383	66,831	81,961	15,130	100.430.200.000.315	1.00	1.00	0.00
100.430.200.000.323	AIDES	EXPENDITURE	23,337	30,114	33,883	32,094	(1,789)	100.430.200.000.323	1.00	2.00	1.00
100.430.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,276	0	3,983	4,460	477	100.430.200.000.329			
100.430.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,950	38,258	29,126	43,340	14,215	100.430.200.000.361			
100.430.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,486	1,817	1,615	2,081	466	100.430.200.000.362			
100.430.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,999	2,999	2,743	3,591	848	100.430.200.000.363			
100.430.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,109	3,445	3,811	5,287	1,476	100.430.200.000.364			
100.430.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,085	10,598	8,394	11,150	2,756	100.430.200.000.365			
100.430.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,134	6,166	7,454	12,121	4,667	100.430.200.000.366			
100.430.200.000.420	STAFF TRAVEL	EXPENDITURE	1,026	0	0	0	0	100.430.200.000.420			
100.430.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	140	0	0	0	0	100.430.200.000.422			
100.430.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,000	344	0	1,000	1,000	100.430.200.000.450			
100.440.200.000.315	TEACHERS	EXPENDITURE	151,622	176,279	172,450	177,582	5,132	100.440.200.000.315	2.00	2.00	0.00
100.440.200.000.323	AIDES	EXPENDITURE	25,953	48,981	72,619	51,012	(21,607)	100.440.200.000.323	2.00	3.00	1.00
100.440.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,533	5,133	17,285	19,354	2,069	100.440.200.000.329			
100.440.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	62,077	102,652	126,783	96,678	(30,105)	100.440.200.000.361			
100.440.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,806	3,654	4,035	4,344	308	100.440.200.000.362			
100.440.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,802	6,033	6,874	7,508	635	100.440.200.000.363			
100.440.200.000.364	FICA CONTRIBUTION	EXPENDITURE	5,068	6,589	9,197	10,635	1,438	100.440.200.000.364			
100.440.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	18,979	21,667	21,660	23,160	1,501	100.440.200.000.365			
100.440.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,710	11,079	15,976	23,983	8,007	100.440.200.000.366			
100.440.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,500	0	0	2,000	2,000	100.440.200.000.450			
100.450.200.000.315	TEACHERS	EXPENDITURE	81,189	0	116,020	108,400	(7,620)	100.450.200.000.315	1.50	1.50	0.00
100.450.200.000.323	AIDES	EXPENDITURE	21,723	43,446	87,552	45,978	(41,574)	100.450.200.000.323	3.00	3.00	0.00
100.450.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	6,805	7,619	815	100.450.200.000.329			
100.450.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,438	40,182	88,899	57,366	(31,533)	100.450.200.000.361			
100.450.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,480	671	3,844	3,009	(835)	100.450.200.000.362			
100.450.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,058	1,131	6,525	5,171	(1,354)	100.450.200.000.363			
100.450.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,793	3,194	9,256	8,042	(1,214)	100.450.200.000.364			
100.450.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,197	0	17,179	13,615	(3,563)	100.450.200.000.365			
100.450.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	5,495	10,211	16,131	13,515	(2,616)	100.450.200.000.366			
100.450.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	992	0	0	1,000	1,000	100.450.200.000.450			
100.460.200.000.315	TEACHERS	EXPENDITURE	89,691	92,252	92,997	95,101	2,104	100.460.200.000.315	1.00	1.00	0.00
100.460.200.000.323	AIDES	EXPENDITURE	33,178	15,825	27,547	16,700	(10,847)	100.460.200.000.323	1.00	1.00	0.00
100.460.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,500	5,160	5,777	618	100.460.200.000.329			
100.460.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,128	59,150	63,391	56,768	(6,623)	100.460.200.000.361			
100.460.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,799	1,640	1,769	1,872	103	100.460.200.000.362			

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200	SPECIAL EDUCATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.460.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,457	2,897	3,293	3,270	(24)	100.460.200.000.363			
100.460.200.000.364	FICA CONTRIBUTION	EXPENDITURE	3,753	2,605	3,705	3,459	(247)	100.460.200.000.364			
100.460.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,047	11,416	11,680	12,801	1,120	100.460.200.000.365			
100.460.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,108	4,032	6,060	6,534	474	100.460.200.000.366			
100.460.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	379	224	0	1,000	1,000	100.460.200.000.450			
100.470.200.000.315	TEACHERS	EXPENDITURE	179,522	181,246	180,749	163,515	(17,234)	100.470.200.000.315	2.00	2.00	0.00
100.470.200.000.323	AIDES	EXPENDITURE	29,962	29,352	38,736	31,188	(7,548)	100.470.200.000.323	1.00	1.00	0.00
100.470.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	5,098	5,708	610	100.470.200.000.329			
100.470.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,689	49,187	51,634	72,221	20,586	100.470.200.000.361			
100.470.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,073	3,358	3,474	3,120	(354)	100.470.200.000.362			
100.470.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,190	5,518	5,884	5,389	(495)	100.470.200.000.363			
100.470.200.000.364	FICA CONTRIBUTION	EXPENDITURE	4,833	4,790	5,888	5,457	(431)	100.470.200.000.364			
100.470.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	22,248	22,438	22,702	21,393	(1,309)	100.470.200.000.365			
100.470.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,592	6,457	8,522	9,282	760	100.470.200.000.366			
100.470.200.000.420	STAFF TRAVEL	EXPENDITURE	1,329	0	0	0	0	100.470.200.000.420			
100.470.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	50	0	0	0	0	100.470.200.000.421			
100.470.200.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	594	0	0	0	0	100.470.200.000.422			
100.470.200.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	325	0	0	0	0	100.470.200.000.423			
100.470.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	662	0	0	1,000	1,000	100.470.200.000.450			
100.480.200.000.315	TEACHERS	EXPENDITURE	82,975	83,659	85,762	87,866	2,104	100.480.200.000.315	1.00	1.00	0.00
100.480.200.000.323	AIDES	EXPENDITURE	11,018	12,424	33,883	15,717	(18,166)	100.480.200.000.323	1.00	1.00	0.00
100.480.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,464	0	3,961	4,435	474	100.480.200.000.329			
100.480.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	31,900	71,157	63,391	58,279	(5,112)	100.480.200.000.361			
100.480.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,478	1,496	1,888	1,804	(84)	100.480.200.000.362			
100.480.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,009	2,504	3,238	3,159	(79)	100.480.200.000.363			
100.480.200.000.364	FICA CONTRIBUTION	EXPENDITURE	2,507	1,763	4,048	3,644	(404)	100.480.200.000.364			
100.480.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,422	10,508	10,772	11,036	264	100.480.200.000.365			
100.480.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,424	2,803	7,454	7,198	(257)	100.480.200.000.366			
100.480.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	213	0	0	0	0	100.480.200.000.421			
100.480.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	594	0	0	500	500	100.480.200.000.450			
100.490.200.000.315	TEACHERS	EXPENDITURE	78,011	75,985	74,516	81,555	7,039	100.490.200.000.315	1.00	1.00	0.00
100.490.200.000.323	AIDES	EXPENDITURE	0	19,967	55,094	0	(55,094)	100.490.200.000.323	2.00	0.00	(2.00)
100.490.200.000.324	SUPPORT STAFF	EXPENDITURE		15,458	0	0	0	100.490.200.000.324			
100.490.200.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,028	1,498	1,517	1,699	182	100.490.200.000.329			
100.490.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,896	59,577	70,008	34,485	(35,523)	100.490.200.000.361			
100.490.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,178	1,786	2,007	1,230	(778)	100.490.200.000.362			
100.490.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,641	2,951	3,436	2,137	(1,299)	100.490.200.000.363			
100.490.200.000.364	FICA CONTRIBUTION	EXPENDITURE	1,432	3,796	5,242	1,143	(4,098)	100.490.200.000.364			
100.490.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,615	9,359	9,359	11,099	1,740	100.490.200.000.365			
100.490.200.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	7,874	12,121	0	(12,121)	100.490.200.000.366			
100.490.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,065	0	0	1,000	1,000	100.490.200.000.450			
100.499.200.000.315	TEACHERS	EXPENDITURE	46,174	47,776	47,633	36,674	(10,959)	100.499.200.000.315	0.50	0.50	0.00
100.499.200.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,085	7,706	7,281	5,706	(1,575)	100.499.200.000.361			
100.499.200.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	671	762	740	564	(176)	100.499.200.000.362			
100.499.200.000.363	WORKERS' COMPENSATION	EXPENDITURE	921	1,246	1,248	961	(287)	100.499.200.000.363			
100.499.200.000.364	FICA CONTRIBUTION	EXPENDITURE	666	689	686	523	(163)	100.499.200.000.364			
100.499.200.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,664	5,853	5,983	4,607	(1,376)	100.499.200.000.365			
100.499.200.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	400	100	0	0	0	100.499.200.000.421			
100.499.200.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	500	0	0	500	500	100.499.200.000.450			

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300	STUDENT SPRT ASSESSMENT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.300.000.395	TRS ON-BEHALF	EXPENDITURE	1,217	0	0	0	0	100.000.300.000.395			
100.000.300.000.396	PERS ON-BEHALF	EXPENDITURE	168,001	130,844	41,648	30,431	(11,217)	100.000.300.000.396			
100.200.300.000.323	AIDES	EXPENDITURE		63	0	0	0	100.200.300.000.323			
100.200.300.000.324	SUPPORT STAFF	EXPENDITURE	127,676	145,901	171,616	137,666	(33,949)	100.200.300.000.324	1.75	2.00	0.25
100.200.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	217	0	0	0	0	100.200.300.000.329			
100.200.300.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,833	0	0	0	100.200.300.000.360			
100.200.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	70,296	(49,779)	52,783	40,281	(12,502)	100.200.300.000.361			
100.200.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,861	(19,982)	2,677	2,089	(588)	100.200.300.000.362			
100.200.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,525	3,699	4,496	3,607	(889)	100.200.300.000.363			
100.200.300.000.364	FICA CONTRIBUTION	EXPENDITURE	9,729	10,832	12,991	10,233	(2,758)	100.200.300.000.364			
100.200.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,505	29,373	37,755	30,287	(7,469)	100.200.300.000.366			
100.200.300.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	33,049	(54,345)	0	0	0	100.200.300.000.399			
100.200.300.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,000	2,000	0	100.200.300.000.410			
100.200.300.000.420	STAFF TRAVEL	EXPENDITURE	0	0	10,000	5,000	(5,000)	100.200.300.000.420			
100.200.300.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	0	500	500	0	100.200.300.000.433			
100.200.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	11,563	0	2,300	3,300	1,000	100.200.300.000.450			
100.400.300.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	85,558	87,907	81,718	81,717	(1)	100.400.300.000.322	1.00	1.00	0.00
100.400.300.000.323	AIDES	EXPENDITURE	151,507	118,355	146,338	134,053	(12,285)	100.400.300.000.323	3.00	3.00	0.00
100.400.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,103	0	0	0	0	100.400.300.000.329			
100.400.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	68,236	94,057	100,283	76,422	(23,860)	100.400.300.000.361			
100.400.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,596	3,280	3,507	3,260	(247)	100.400.300.000.362			
100.400.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,843	5,404	5,975	5,653	(322)	100.400.300.000.363			
100.400.300.000.364	FICA CONTRIBUTION	EXPENDITURE	18,299	15,514	17,171	16,047	(1,124)	100.400.300.000.364			
100.400.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	50,211	44,016	50,172	47,470	(2,703)	100.400.300.000.366			
100.400.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,186	0	0	1,000	1,000	100.400.300.000.450			
100.410.300.000.323	AIDES	EXPENDITURE	43,022	43,542	50,046	45,851	(4,195)	100.410.300.000.323	1.00	1.00	0.00
100.410.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,941	36,916	40,883	29,434	(11,448)	100.410.300.000.361			
100.410.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	652	650	727	1,008	282	100.410.300.000.362			
100.410.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	860	1,141	1,311	1,725	414	100.410.300.000.363			
100.410.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,210	3,223	3,714	4,877	1,163	100.410.300.000.364			
100.410.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,465	9,579	11,010	14,487	3,477	100.410.300.000.366			
100.410.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.410.300.000.450			
100.420.300.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	1,090	0	0	0	0	100.420.300.000.318			
100.420.300.000.323	AIDES	EXPENDITURE	53,933	58,137	63,495	65,851	2,356	100.420.300.000.323	1.00	1.00	0.00
100.420.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,955	26,335	30,275	22,009	(8,266)	100.420.300.000.361			
100.420.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	829	840	991	1,017	26	100.420.300.000.362			
100.420.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,100	1,523	1,664	1,725	62	100.420.300.000.363			
100.420.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,095	4,380	4,789	4,917	129	100.420.300.000.364			
100.420.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,865	12,790	13,969	14,487	518	100.420.300.000.366			
100.420.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	503	0	0	0	0	100.420.300.000.450			
100.430.300.000.323	AIDES	EXPENDITURE	45,374	52,710	57,375	55,543	(1,832)	100.430.300.000.323	1.00	1.00	0.00
100.430.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,484	0	0	0	0	100.430.300.000.329			
100.430.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,957	21,724	22,509	20,404	(2,104)	100.430.300.000.361			
100.430.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	720	841	894	1,178	284	100.430.300.000.362			
100.430.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	977	1,381	1,503	1,979	476	100.430.300.000.363			
100.430.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,681	3,959	4,320	5,679	1,359	100.430.300.000.364			
100.430.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,982	11,596	12,623	16,170	3,548	100.430.300.000.366			
100.430.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	83	0	0	0	0	100.430.300.000.450			
100.440.300.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	92,345	74,244	76,845	(0)	(76,845)	100.440.300.000.321	1.00	0.00	(1.00)

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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As of April 9, 2018

300	STUDENT SPRT ASSESSMENT		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.440.300.000.323	AIDES	EXPENDITURE	61,153	50,975	63,495	65,851	2,356	100.440.300.000.323	1.00	1.00	0.00
100.440.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,942	2,591	0	0	0	100.440.300.000.329			
100.440.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	44,508	63,256	71,157	41,700	(29,457)	100.440.300.000.361			
100.440.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,432	2,011	2,184	885	(1,299)	100.440.300.000.362			
100.440.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,189	3,335	3,677	1,725	(1,952)	100.440.300.000.363			
100.440.300.000.364	FICA CONTRIBUTION	EXPENDITURE	12,017	9,557	10,552	4,740	(5,813)	100.440.300.000.364			
100.440.300.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	(185)	0	0	0	0	100.440.300.000.365			
100.440.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,769	27,434	30,875	14,487	(16,388)	100.440.300.000.366			
100.450.300.000.323	AIDES	EXPENDITURE	40,259	37,044	48,348	50,046	1,698	100.450.300.000.323	1.00	1.00	0.00
100.450.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,562	0	0	0	0	100.450.300.000.329			
100.450.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,845	20,204	22,509	16,496	(6,013)	100.450.300.000.361			
100.450.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	823	517	741	765	24	100.450.300.000.362			
100.450.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,056	969	1,267	1,311	45	100.450.300.000.363			
100.450.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,987	2,761	3,630	3,748	118	100.450.300.000.364			
100.450.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,618	8,150	10,637	11,010	374	100.450.300.000.366			
100.460.300.000.323	AIDES	EXPENDITURE	8,377	24,846	45,257	45,257	0	100.460.300.000.323	1.00	1.00	0.00
100.460.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,198	3,145	0	0	0	100.460.300.000.329			
100.460.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,066	8,326	14,563	10,911	(3,652)	100.460.300.000.361			
100.460.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	292	449	698	690	(8)	100.460.300.000.362			
100.460.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	392	733	1,186	1,186	(0)	100.460.300.000.363			
100.460.300.000.364	FICA CONTRIBUTION	EXPENDITURE	1,483	2,116	3,416	3,382	(34)	100.460.300.000.364			
100.460.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	5,179	9,957	9,957	0	100.460.300.000.366			
100.460.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	301	612	0	1,000	1,000	100.460.300.000.450			
100.470.300.000.323	AIDES	EXPENDITURE	52,484	60,798	63,495	69,079	5,584	100.470.300.000.323	1.00	1.00	0.00
100.470.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,087	13,041	14,563	11,412	(3,151)	100.470.300.000.361			
100.470.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	799	820	996	1,076	80	100.470.300.000.362			
100.470.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,050	1,593	1,664	1,810	146	100.470.300.000.363			
100.470.300.000.364	FICA CONTRIBUTION	EXPENDITURE	3,985	4,613	4,811	5,200	389	100.470.300.000.364			
100.470.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,861	12,462	13,969	15,197	1,229	100.470.300.000.366			
100.480.300.000.323	AIDES	EXPENDITURE	57,300	59,038	78,701	62,618	(16,083)	100.480.300.000.323	1.50	1.50	0.00
100.480.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,727	26,415	29,126	22,323	(6,803)	100.480.300.000.361			
100.480.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	858	876	1,224	1,239	15	100.480.300.000.362			
100.480.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,146	1,546	2,062	2,112	50	100.480.300.000.363			
100.480.300.000.364	FICA CONTRIBUTION	EXPENDITURE	4,352	4,440	5,929	6,007	78	100.480.300.000.364			
100.480.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,646	12,988	17,314	17,736	422	100.480.300.000.366			
100.480.300.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	250	0	0	0	0	100.480.300.000.450			
100.490.300.000.323	AIDES	EXPENDITURE	47,362	47,138	59,272	50,277	(8,996)	100.490.300.000.323	1.00	1.00	0.00
100.490.300.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,653	18,183	0	0	0	100.490.300.000.329			
100.490.300.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,278	17,812	22,509	16,496	(6,013)	100.490.300.000.361			
100.490.300.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,121	985	924	954	29	100.490.300.000.362			
100.490.300.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,520	1,699	1,553	1,605	53	100.490.300.000.363			
100.490.300.000.364	FICA CONTRIBUTION	EXPENDITURE	5,783	4,931	4,465	4,607	142	100.490.300.000.364			
100.490.300.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,212	10,343	13,040	13,481	441	100.490.300.000.366			

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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As of April 9, 2018

320	COUNSELORS		(REV) EXP	(REV) EXP	(REV) EXP
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
100.000.320.000.395	TRS ON-BEHALF	EXPENDITURE	148,371	100,925	142,661
100.200.320.000.316	EXTRA DUTY PAY	EXPENDITURE	9,479	437	0
100.200.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,454	0	0
100.200.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	161	7	0
100.200.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	190	11	0
100.200.320.000.364	FICA CONTRIBUTION	EXPENDITURE	137	6	0
100.200.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,191	55	0
100.200.320.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	29,790	0	0
100.200.320.000.420	STAFF TRAVEL	EXPENDITURE	4,622	6,806	28,900
100.200.320.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	176	52	0
100.200.320.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,588	2,213	0
100.200.320.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	250	835	0
100.200.320.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	4	0
100.200.320.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,968	5,474	5,550
100.200.320.000.491	DUES & FEES	EXPENDITURE	1,359	1,494	0
100.400.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	94,018	1,200	80,584
100.400.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,166	0	22,509
100.400.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,371	20	1,245
100.400.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,880	24	2,111
100.400.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,354	17	1,155
100.400.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,590	151	7,690
100.410.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	76,240	84,985	84,791
100.410.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,828	12,843	14,563
100.410.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,118	1,359	1,307
100.410.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,525	2,216	2,222
100.410.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,100	1,225	1,221
100.410.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,433	10,602	10,650
100.420.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	90,199	94,175	93,204
100.420.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,170	15,412	14,563
100.420.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,323	1,423	1,346
100.420.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,804	2,467	2,442
100.420.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,301	1,357	1,343
100.420.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,329	11,706	11,706
100.430.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	53,403	0
100.430.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	91,419	0	80,584
100.430.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,213	0	22,509
100.430.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,330	908	1,245
100.430.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,828	1,399	2,111
100.430.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,317	4,085	1,155
100.430.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,308	0	7,690
100.440.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	53,601	89,286	88,791
100.440.320.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		847	0
100.440.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,152	15,412	14,563
100.440.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	911	1,447	1,379
100.440.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,072	2,356	2,326
100.440.320.000.364	FICA CONTRIBUTION	EXPENDITURE	773	1,300	1,279
100.440.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	6,608	10,998	11,152
100.450.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	0	32,123	0
100.450.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	89,475	0	84,584

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
1,504,628	1,124,242	1,470,243	1,455,123	(15,121)
CHANGE FY18 to FY19				
(REVENUE) EXPENDITURE	INC (DEC)			
FY19 PROPOSED	CHANGE			
96,037	(46,624)			
0	0			
0	0			
0	0			
0	0			
0	0			
0	0			
0	0			
10,000	(18,900)			
0	0			
0	0			
0	0			
8,550	3,000			
650	650			
66,519	(14,065)			
30,831	8,323			
1,000	(245)			
1,743	(368)			
930	(226)			
8,355	665			
84,791	0			
23,023	8,461			
1,296	(11)			
2,221	(0)			
1,203	(17)			
10,650	0			
93,204	0			
11,412	(3,151)			
1,437	92			
2,442	0			
1,334	(9)			
11,706	0			
0	0			
83,037	2,453			
25,937	3,428			
1,253	8			
2,175	64			
1,165	9			
11,286	3,595			
86,167	(2,624)			
0	0			
25,937	11,374			
1,302	(77)			
2,258	(69)			
1,210	(68)			
11,679	527			
0	0			
71,964	(12,620)			

	FY18 FTE	F19 FTE	CHANGE
	11.00	11.00	0.00
INC (DEC)			
ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.320.000.395			
100.200.320.000.316			
100.200.320.000.361			
100.200.320.000.362			
100.200.320.000.363			
100.200.320.000.364			
100.200.320.000.365			
100.200.320.000.399			
100.200.320.000.420			
100.200.320.000.421			
100.200.320.000.422			
100.200.320.000.423			
100.200.320.000.424			
100.200.320.000.450			
100.200.320.000.491			
100.400.320.000.318	1.00	1.00	0.00
100.400.320.000.361			
100.400.320.000.362			
100.400.320.000.363			
100.400.320.000.364			
100.400.320.000.365			
100.410.320.000.318	1.00	1.00	0.00
100.410.320.000.361			
100.410.320.000.362			
100.410.320.000.363			
100.410.320.000.364			
100.410.320.000.365			
100.420.320.000.318	1.00	1.00	0.00
100.420.320.000.361			
100.420.320.000.362			
100.420.320.000.363			
100.420.320.000.364			
100.420.320.000.365			
100.430.320.000.317			
100.430.320.000.318	1.00	1.00	0.00
100.430.320.000.361			
100.430.320.000.362			
100.430.320.000.363			
100.430.320.000.364			
100.430.320.000.365			
100.440.320.000.318	1.00	1.00	0.00
100.440.320.000.329			
100.440.320.000.361			
100.440.320.000.362			
100.440.320.000.363			
100.440.320.000.364			
100.440.320.000.365			
100.450.320.000.317			
100.450.320.000.318	1.00	1.00	0.00

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			1,504,628	1,124,242	1,470,243	1,455,123	(15,121)				11.00	11.00	0.00
						CHANGE FY18 to FY19							
320	COUNSELORS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)		
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.450.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,759	0	22,509	17,117	(5,391)	100.450.320.000.361					
100.450.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,304	546	1,308	1,095	(213)	100.450.320.000.362					
100.450.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,790	842	2,216	1,885	(331)	100.450.320.000.363					
100.450.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,292	2,457	1,213	1,017	(196)	100.450.320.000.364					
100.450.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	11,025	0	7,970	9,895	1,925	100.450.320.000.365					
100.460.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	85,581	73,071	88,791	90,894	2,103	100.460.320.000.318	1.00	1.00	0.00		
100.460.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,129	13,524	14,563	17,117	2,555	100.460.320.000.361					
100.460.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,248	1,156	1,379	1,515	136	100.460.320.000.362					
100.460.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,712	1,914	2,326	2,381	55	100.460.320.000.363					
100.460.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,227	1,051	1,279	7,429	6,150	100.460.320.000.364					
100.460.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	10,670	9,178	11,152	0	(11,152)	100.460.320.000.365					
100.470.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	97,715	99,631	97,204	97,204	0	100.470.320.000.318	1.00	1.00	0.00		
100.470.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,017	15,412	14,563	17,117	2,555	100.470.320.000.361					
100.470.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,422	1,597	1,510	1,510	0	100.470.320.000.362					
100.470.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,954	2,610	2,547	2,547	0	100.470.320.000.363					
100.470.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,417	1,445	1,409	1,409	(0)	100.470.320.000.364					
100.470.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,093	12,209	12,209	12,209	0	100.470.320.000.365					
100.480.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	67,982	72,848	73,547	75,650	2,103	100.480.320.000.318	1.00	1.00	0.00		
100.480.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,449	15,412	14,563	17,117	2,555	100.480.320.000.361					
100.480.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	997	1,165	1,140	1,152	12	100.480.320.000.362					
100.480.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,360	1,909	1,927	1,982	55	100.480.320.000.363					
100.480.320.000.364	FICA CONTRIBUTION	EXPENDITURE	979	1,048	1,058	1,071	13	100.480.320.000.364					
100.480.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	8,539	8,973	9,237	10,358	1,120	100.480.320.000.365					
100.490.320.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	12,038	0	0	0	0	100.490.320.000.317					
100.490.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	60,747	57,324	66,831	88,791	21,960	100.490.320.000.318	1.00	1.00	0.00		
100.490.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	17,358	10,917	14,563	25,937	11,374	100.490.320.000.361					
100.490.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	934	909	1,035	1,333	298	100.490.320.000.362					
100.490.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,328	1,502	1,751	2,326	575	100.490.320.000.363					
100.490.320.000.364	FICA CONTRIBUTION	EXPENDITURE	956	824	960	1,248	288	100.490.320.000.364					
100.490.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,516	7,041	8,394	11,152	2,758	100.490.320.000.365					
100.499.320.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	75,952	82,360	83,866	83,866	0	100.499.320.000.318	1.00	1.00	0.00		
100.499.320.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,402	37,746	40,883	40,883	0	100.499.320.000.361					
100.499.320.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,102	1,314	1,286	1,286	0	100.499.320.000.362					
100.499.320.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,519	2,158	2,197	2,197	0	100.499.320.000.363					
100.499.320.000.364	FICA CONTRIBUTION	EXPENDITURE	1,083	1,179	1,194	1,194	0	100.499.320.000.364					
100.499.320.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	9,540	9,906	10,534	10,534	0	100.499.320.000.365					

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350			INSTRUCTIONAL SUPPORT						CHANGE FY18 to FY19					
			(REV) EXP	(REV) EXP	(REV) EXP				(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.350.000.395	TRS ON-BEHALF	EXPENDITURE	53,414	11,210	25,164	17,643	(7,521)	100.000.350.000.395			100.000.350.000.395			
100.000.350.000.396	PERS ON-BEHALF	EXPENDITURE	4,140	3,445	0	0	0	100.000.350.000.396			100.000.350.000.396			
100.200.350.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	211,388	0	120,334	124,069	3,735	100.200.350.000.314	1.00	1.00	100.200.350.000.314	1.00	1.00	0.00
100.200.350.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE		53,701	0	0	0	100.200.350.000.321			100.200.350.000.321			
100.200.350.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,685	(99,580)	30,275	11,412	(18,863)	100.200.350.000.361			100.200.350.000.361			
100.200.350.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,170	(24,846)	1,826	1,920	94	100.200.350.000.362			100.200.350.000.362			
100.200.350.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,228	1,362	3,153	3,251	98	100.200.350.000.363			100.200.350.000.363			
100.200.350.000.364	FICA CONTRIBUTION	EXPENDITURE	3,054	4,108	1,732	1,782	50	100.200.350.000.364			100.200.350.000.364			
100.200.350.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	25,331	0	15,114	15,583	469	100.200.350.000.365			100.200.350.000.365			
100.200.350.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		11,629	0	0	0	100.200.350.000.366			100.200.350.000.366			
100.200.350.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	5,942	98,793	0	0	0	100.200.350.000.399			100.200.350.000.399			
100.200.350.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	2,200	3,000	800	100.200.350.000.410			100.200.350.000.410			
100.200.350.000.420	STAFF TRAVEL	EXPENDITURE	494	2,823	10,200	5,000	(5,200)	100.200.350.000.420			100.200.350.000.420			
100.200.350.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	385	353	0	0	0	100.200.350.000.421			100.200.350.000.421			
100.200.350.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	155	388	0	0	0	100.200.350.000.422			100.200.350.000.422			
100.200.350.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	250	100	0	0	0	100.200.350.000.423			100.200.350.000.423			
100.200.350.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	242	0	1,300	1,300	0	100.200.350.000.433			100.200.350.000.433			
100.200.350.000.441	RENTALS	EXPENDITURE	1,102	2,062	3,220	3,220	0	100.200.350.000.441			100.200.350.000.441			
100.200.350.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0	100.200.350.000.443			100.200.350.000.443			
100.200.350.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	4,340	4,503	6,910	4,400	(2,510)	100.200.350.000.450			100.200.350.000.450			
100.200.350.000.458	GAS & OIL	EXPENDITURE	1,314	1,470	1,630	1,130	(500)	100.200.350.000.458			100.200.350.000.458			
100.200.350.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.200.350.000.490			100.200.350.000.490			

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351	CURRICULUM & INSTRUCTION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.351.000.395	TRS ON-BEHALF	EXPENDITURE	80,705	74,520	90,545	76,477	(14,069)	100.000.351.000.395			
100.000.351.000.396	PERS ON-BEHALF	EXPENDITURE	3,653	800	2,474	3,654	1,179	100.000.351.000.396			
100.200.351.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	74,155	35,028	70,055	0	(70,055)	100.200.351.000.312	0.50	0.00	(0.50)
100.200.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	183,189	235,749	246,574	131,192	(115,382)	100.200.351.000.314	2.00	1.00	(1.00)
100.200.351.000.316	EXTRA DUTY PAY	EXPENDITURE	5,904	76,864	45,001	77,000	31,999	100.200.351.000.316			
100.200.351.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	95,038	15,193	150,902	150,000	(902)	100.200.351.000.318	2.00	2.00	0.00
100.200.351.000.324	SUPPORT STAFF	EXPENDITURE	70,633	20,234	89,651	61,620	(28,031)	100.200.351.000.324	1.50	1.00	(0.50)
100.200.351.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,881	14,161	0	0	0	100.200.351.000.329			
100.200.351.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,039	0	0	0	100.200.351.000.360			
100.200.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	117,449	76,559	163,764	79,021	(84,744)	100.200.351.000.361			
100.200.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,723	6,387	8,994	5,680	(3,314)	100.200.351.000.362			
100.200.351.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,656	10,218	15,777	9,726	(6,052)	100.200.351.000.363			
100.200.351.000.364	FICA CONTRIBUTION	EXPENDITURE	10,795	8,686	14,080	8,943	(5,137)	100.200.351.000.364			
100.200.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	43,432	43,860	64,374	38,885	(25,489)	100.200.351.000.365			
100.200.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,485	3,950	19,723	13,556	(6,167)	100.200.351.000.366			
100.200.351.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	15,041	0	0	0	0	100.200.351.000.399			
100.200.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	129,981	27,273	249,100	200,000	(49,100)	100.200.351.000.410			
100.200.351.000.420	STAFF TRAVEL	EXPENDITURE	17,425	26,041	35,020	35,020	0	100.200.351.000.420			
100.200.351.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	608	953	0	0	0	100.200.351.000.421			
100.200.351.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	7,553	19,027	0	0	0	100.200.351.000.422			
100.200.351.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,150	215	0	0	0	100.200.351.000.423			
100.200.351.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	536	0	0	0	0	100.200.351.000.424			
100.200.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	11,951	13,321	10,000	10,000	0	100.200.351.000.433			
100.200.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	70,207	119,592	100,000	100,000	0	100.200.351.000.440			
100.200.351.000.441	RENTALS	EXPENDITURE	2,047	8,338	3,000	3,000	0	100.200.351.000.441			
100.200.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	64,971	95,130	52,600	54,600	2,000	100.200.351.000.450			
100.200.351.000.458	GAS & OIL	EXPENDITURE	5,896	3,767	5,500	4,300	(1,200)	100.200.351.000.458			
100.200.351.000.471	TEXTBOOKS	EXPENDITURE	234,051	130,407	0	500,000	500,000	100.200.351.000.471			
100.200.351.000.490	OTHER EXPENSES	EXPENDITURE	19,613	22,274	0	80,000	80,000	100.200.351.000.490			
100.200.351.000.491	DUES & FEES	EXPENDITURE	1,000	24,905	1,000	9,600	8,600	100.200.351.000.491			
100.425.351.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE		0	0	0	0	100.425.351.000.314	0.00	0.00	0.00
100.425.351.000.324	SUPPORT STAFF	EXPENDITURE		0	0	0	0	100.425.351.000.324	0.00	0.00	0.00
100.425.351.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		0	0	(0)	(0)	100.425.351.000.361			
100.425.351.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		0	0	0	0	100.425.351.000.362			
100.425.351.000.363	WORKERS' COMPENSATION	EXPENDITURE		0	0	0	0	100.425.351.000.363			
100.425.351.000.364	FICA CONTRIBUTION	EXPENDITURE		0	0	(0)	(0)	100.425.351.000.364			
100.425.351.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		0	0	0	0	100.425.351.000.365			
100.425.351.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	0	0	0	100.425.351.000.366			
100.425.351.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		0	0	0	0	100.425.351.000.410			
100.425.351.000.420	STAFF TRAVEL	EXPENDITURE		0	0	0	0	100.425.351.000.420			
100.425.351.000.440	OTHER PURCHASED SERVICES	EXPENDITURE		0	0	0	0	100.425.351.000.440			
100.425.351.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		0	0	0	0	100.425.351.000.450			
100.460.351.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	9,483	0	0	0	0	100.460.351.000.433			

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352	LIBRARY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.352.000.395	TRS ON-BEHALF	EXPENDITURE	17,077	0	11,808	12,684	876	100.000.352.000.395			
100.000.352.000.396	PERS ON-BEHALF	EXPENDITURE	9,336	8,051	11,130	6,670	(4,460)	100.000.352.000.396			
100.200.352.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	104,536	0	76,377	89,200	12,823	100.200.352.000.318	1.00	1.00	0.00
100.200.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,437	0	30,275	11,412	(18,863)	100.200.352.000.361			
100.200.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,529	0	1,179	1,375	195	100.200.352.000.362			
100.200.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,091	0	2,001	2,337	336	100.200.352.000.363			
100.200.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,510	0	1,094	1,276	182	100.200.352.000.364			
100.200.352.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,836	0	7,396	11,204	3,808	100.200.352.000.365			
100.200.352.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	12,474	0	0	0	0	100.200.352.000.399			
100.200.352.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		14,554	0	0	0	100.200.352.000.410			
100.200.352.000.420	STAFF TRAVEL	EXPENDITURE	10,344	2,067	8,000	8,000	0	100.200.352.000.420			
100.200.352.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	26	0	0	0	0	100.200.352.000.421			
100.200.352.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	75	0	0	0	0	100.200.352.000.422			
100.200.352.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,400	0	0	0	0	100.200.352.000.423			
100.200.352.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	0	129	0	0	0	100.200.352.000.424			
100.200.352.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	596	0	0	0	100.200.352.000.433			
100.200.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,530	15,441	15,000	30,000	15,000	100.200.352.000.450			
100.400.352.000.323	AIDES	EXPENDITURE	33,744	28,154	39,902	30,233	(9,669)	100.400.352.000.323	1.00	1.00	0.00
100.400.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,257	30,978	40,883	32,418	(8,465)	100.400.352.000.361			
100.400.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	512	421	588	613	26	100.400.352.000.362			
100.400.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	675	736	1,045	1,106	61	100.400.352.000.363			
100.400.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,503	2,067	2,938	3,070	132	100.400.352.000.364			
100.400.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,424	6,194	8,779	9,291	513	100.400.352.000.366			
100.410.352.000.323	AIDES	EXPENDITURE	38,586	39,342	44,136	45,504	1,368	100.410.352.000.323	1.00	1.00	0.00
100.410.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,152	13,041	14,563	11,412	(3,151)	100.410.352.000.361			
100.410.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	587	626	680	695	15	100.410.352.000.362			
100.410.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	772	1,031	1,156	1,192	36	100.410.352.000.363			
100.410.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,922	2,973	3,331	3,405	74	100.410.352.000.364			
100.410.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,489	8,655	9,710	10,011	301	100.410.352.000.366			
100.410.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,821	1,131	0	1,000	1,000	100.410.352.000.450			
100.420.352.000.323	AIDES	EXPENDITURE	41,586	42,162	45,504	50,292	4,788	100.420.352.000.323	1.00	1.00	0.00
100.420.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,657	41,571	40,883	33,905	(6,978)	100.420.352.000.361			
100.420.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	630	605	633	735	102	100.420.352.000.362			
100.420.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	832	1,104	1,192	1,318	126	100.420.352.000.363			
100.420.352.000.364	FICA CONTRIBUTION	EXPENDITURE	3,067	3,108	3,366	3,679	313	100.420.352.000.364			
100.420.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,149	9,276	10,011	11,064	1,053	100.420.352.000.366			
100.430.352.000.323	AIDES	EXPENDITURE	0	0	18,071	0	(18,071)	100.430.352.000.323	0.50	0.00	(0.50)
100.430.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	22,509	0	(22,509)	100.430.352.000.361			
100.430.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	267	0	(267)	100.430.352.000.362			
100.430.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	473	0	(473)	100.430.352.000.363			
100.430.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	1,314	0	(1,314)	100.430.352.000.364			
100.430.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	3,976	0	(3,976)	100.430.352.000.366			
100.430.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	922	0	1,000	1,000	100.430.352.000.450			
100.440.352.000.323	AIDES	EXPENDITURE	30,634	22,449	35,021	24,729	(10,291)	100.440.352.000.323	1.00	1.50	0.50
100.440.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	42	0	0	0	0	100.440.352.000.329			
100.440.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,719	34,188	40,883	32,418	(8,465)	100.440.352.000.361			
100.440.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	467	338	522	843	321	100.440.352.000.362			
100.440.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	614	588	918	1,434	516	100.440.352.000.363			
100.440.352.000.364	FICA CONTRIBUTION	EXPENDITURE	2,268	1,621	2,564	4,026	1,462	100.440.352.000.364			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.440.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,740	4,945	7,705	8,383	678	100.440.352.000.366			
100.450.352.000.323	AIDES	EXPENDITURE	0	0	18,071	0	(18,071)	100.450.352.000.323	0.50	0.00	(0.50)
100.450.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	0	22,509	0	(22,509)	100.450.352.000.361			
100.450.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	0	267	0	(267)	100.450.352.000.362			
100.450.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	0	473	0	(473)	100.450.352.000.363			
100.450.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	0	1,314	0	(1,314)	100.450.352.000.364			
100.450.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	0	3,976	0	(3,976)	100.450.352.000.366			
100.460.352.000.323	AIDES	EXPENDITURE		12,871	18,071	14,850	(3,221)	100.460.352.000.323	0.50	0.50	0.00
100.460.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,543	3,108	22,509	0	(22,509)	100.460.352.000.361			
100.460.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	152	205	267	232	(35)	100.460.352.000.362			
100.460.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	190	337	473	389	(84)	100.460.352.000.363			
100.460.352.000.364	FICA CONTRIBUTION	EXPENDITURE	713	975	1,314	1,136	(177)	100.460.352.000.364			
100.460.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,086	1,893	3,976	3,267	(709)	100.460.352.000.366			
100.470.352.000.323	AIDES	EXPENDITURE	10,496	20,751	15,752	0	(15,752)	100.470.352.000.323	0.50	0.00	(0.50)
100.470.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,629	13,811	14,563	0	(14,563)	100.470.352.000.361			
100.470.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	152	328	236	0	(236)	100.470.352.000.362			
100.470.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	210	544	413	0	(413)	100.470.352.000.363			
100.470.352.000.364	FICA CONTRIBUTION	EXPENDITURE	773	1,549	1,159	0	(1,159)	100.470.352.000.364			
100.470.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,312	4,565	3,465	0	(3,465)	100.470.352.000.366			
100.480.352.000.323	AIDES	EXPENDITURE	15,469	16,260	16,251	16,358	108	100.480.352.000.323	0.50	0.50	0.00
100.480.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,010	28,558	30,275	35,987	5,712	100.480.352.000.361			
100.480.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	234	249	239	220	(19)	100.480.352.000.362			
100.480.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	309	426	426	429	3	100.480.352.000.363			
100.480.352.000.364	FICA CONTRIBUTION	EXPENDITURE	1,132	1,172	1,174	1,091	(84)	100.480.352.000.364			
100.480.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,403	3,577	3,575	3,651	76	100.480.352.000.366			
100.490.352.000.323	AIDES	EXPENDITURE	0	3,055	18,071	4,256	(13,815)	100.490.352.000.323	0.50	0.50	0.00
100.490.352.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		3,665	0	0	0	100.490.352.000.329			
100.490.352.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	4,742	22,509	34,268	11,759	100.490.352.000.361			
100.490.352.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	112	267	192	(75)	100.490.352.000.362			
100.490.352.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	176	473	373	(100)	100.490.352.000.363			
100.490.352.000.364	FICA CONTRIBUTION	EXPENDITURE	0	499	1,314	938	(376)	100.490.352.000.364			
100.490.352.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	672	3,976	3,136	(839)	100.490.352.000.366			
100.490.352.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	224	0	0	0	0	100.490.352.000.450			

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354			EDUCATION TECHNOLOGY			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	CHANGE FY18 to FY19		
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE
100.000.354.000.395	TRS ON-BEHALF	EXPENDITURE	27,809	30,425	31,561				29,537	(2,024)	100.000.354.000.395		
100.000.354.000.396	PERS ON-BEHALF	EXPENDITURE			0				1,359	1,359	100.000.354.000.396		
100.200.354.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	93,950	117,557	114,945				116,714	1,769	100.200.354.000.314	1.00	1.00
100.200.354.000.316	EXTRA DUTY PAY	EXPENDITURE	5,116	1,440	0				1,500	1,500	100.200.354.000.316		
100.200.354.000.318	CERTIFIED SPECIALISTS	EXPENDITURE	86,477	87,400	89,200				91,000	1,800	100.200.354.000.318	1.00	1.00
100.200.354.000.324	SUPPORT STAFF	EXPENDITURE		0	0				45,137	45,137	100.200.354.000.324	0.00	0.50
100.200.354.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	42,127	55,859	55,445				55,081	(364)	100.200.354.000.361		
100.200.354.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,970	3,234	3,144				3,867	723	100.200.354.000.362		
100.200.354.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,711	5,235	5,349				6,625	1,276	100.200.354.000.363		
100.200.354.000.364	FICA CONTRIBUTION	EXPENDITURE	2,682	2,961	2,930				6,310	3,380	100.200.354.000.364		
100.200.354.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	20,903	25,377	25,641				26,089	448	100.200.354.000.365		
100.200.354.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		0	0				9,930	9,930	100.200.354.000.366		
100.200.354.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	4,939	0	0				0	0	100.200.354.000.399		
100.200.354.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	440	0	4,000				3,000	(1,000)	100.200.354.000.410		
100.200.354.000.420	STAFF TRAVEL	EXPENDITURE	3,250	14,006	17,000				15,500	(1,500)	100.200.354.000.420		
100.200.354.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	323	0				0	0	100.200.354.000.421		
100.200.354.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	75	565	0				0	0	100.200.354.000.422		
100.200.354.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	375	685	0				0	0	100.200.354.000.423		
100.200.354.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	31	31	0				0	0	100.200.354.000.433		
100.200.354.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	155	10,843	0				10,000	10,000	100.200.354.000.440		
100.200.354.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	9,122	4,266	5,000				3,500	(1,500)	100.200.354.000.450		
100.200.354.000.458	GAS & OIL	EXPENDITURE	710	1,268	1,200				500	(700)	100.200.354.000.458		
100.200.354.000.490	OTHER EXPENSES	EXPENDITURE	2,510	317	4,000				2,400	(1,600)	100.200.354.000.490		

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355	INFORMATION TECHNOLOGY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.355.000.395	TRS ON-BEHALF	EXPENDITURE	690	1,244	12,214	0	(12,214)	100.000.355.000.395			
100.000.355.000.396	PERS ON-BEHALF	EXPENDITURE	21,396	26,233	23,525	16,943	(6,582)	100.000.355.000.396			
100.200.355.000.316	EXTRA DUTY PAY	EXPENDITURE	81,464	78,503	79,002	79,000	(2)	100.200.355.000.316			
100.200.355.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	27,338	133,290	129,201	131,192	1,991	100.200.355.000.321	1.00	1.00	0.00
100.200.355.000.324	SUPPORT STAFF	EXPENDITURE	385,268	474,702	439,039	431,691	(7,348)	100.200.355.000.324	6.50	6.00	(0.50)
100.200.355.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	52,452	29,272	31,863	35,677	3,814	100.200.355.000.329			
100.200.355.000.360	EMPLOYEE BENEFITS	EXPENDITURE		5,320	0	0	0	100.200.355.000.360			
100.200.355.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	133,531	157,313	166,480	130,026	(36,454)	100.200.355.000.361			
100.200.355.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,788	11,461	10,576	8,634	(1,942)	100.200.355.000.362			
100.200.355.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,931	18,037	17,792	14,747	(3,045)	100.200.355.000.363			
100.200.355.000.364	FICA CONTRIBUTION	EXPENDITURE	36,456	48,621	46,001	42,173	(3,828)	100.200.355.000.364			
100.200.355.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	519	1,038	9,923	0	(9,923)	100.200.355.000.365			
100.200.355.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	90,697	129,204	125,013	123,835	(1,178)	100.200.355.000.366			
100.200.355.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	15,655	0	0	0	0	100.200.355.000.399			
100.200.355.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	131,382	184,261	107,400	121,000	13,600	100.200.355.000.410			
100.200.355.000.420	STAFF TRAVEL	EXPENDITURE	33,350	44,845	86,500	40,000	(46,500)	100.200.355.000.420			
100.200.355.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	562	63	0	0	0	100.200.355.000.421			
100.200.355.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	3,765	1,884	0	0	0	100.200.355.000.422			
100.200.355.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	6,950	3,405	0	0	0	100.200.355.000.423			
100.200.355.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	300	125	0	0	0	100.200.355.000.424			
100.200.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,789	12,304	15,500	12,500	(3,000)	100.200.355.000.433			
100.200.355.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	153,942	211,908	0	200,000	200,000	100.200.355.000.440			
100.200.355.000.441	RENTALS	EXPENDITURE	380	409	0	0	0	100.200.355.000.441			
100.200.355.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,162	14,075	42,500	15,000	(27,500)	100.200.355.000.443			
100.200.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	119,800	680,161	94,000	450,000	356,000	100.200.355.000.450			
100.200.355.000.458	GAS & OIL	EXPENDITURE	3,114	4,101	5,000	5,250	250	100.200.355.000.458			
100.200.355.000.490	OTHER EXPENSES	EXPENDITURE	2,886	215	0	500	500	100.200.355.000.490			
100.200.355.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	35,000	220,000	185,000	100.200.355.000.510			
100.250.355.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	4,267,158	4,338,588	4,185,888	5,459,400	1,273,512	100.250.355.000.433			
100.250.355.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		44,408	0	0	0	100.250.355.000.450			

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356	STAFF EVALUATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.356.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	10,000	0	(10,000)	100.200.356.000.410			
100.200.356.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	8,747	0	0	1,200	1,200	100.200.356.000.450			

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			3,207,869	2,844,972	3,086,510	3,053,502	(33,008)				14.00	15.00	1.00
								CHANGE FY18 to FY19					
400	SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)			INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.000.400.000.395	TRS ON-BEHALF	EXPENDITURE	288,179	263,319	273,688	250,974	(22,713)	100.000.400.000.395					
100.200.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	55,322	(55,324)	0	0	0	100.200.400.000.361					
100.200.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		(23,396)	0	0	0	100.200.400.000.362					
100.200.400.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	53,017	(37,429)	0	0	0	100.200.400.000.399					
100.200.400.000.420	STAFF TRAVEL	EXPENDITURE	0	26,534	132,175	33,000	(99,175)	100.200.400.000.420					
100.200.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	1,522	0	0	0	100.200.400.000.421					
100.200.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	0	4,057	0	0	0	100.200.400.000.422					
100.200.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	595	0	0	0	100.200.400.000.423					
100.400.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	233,296	257,768	246,783	225,623	(21,160)	100.400.400.000.313	2.00	2.00	0.00		
100.400.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,164	28,255	29,126	11,412	(17,714)	100.400.400.000.361					
100.400.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,550	4,010	3,812	3,464	(348)	100.400.400.000.362					
100.400.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,666	6,588	6,466	5,911	(554)	100.400.400.000.363					
100.400.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,370	3,722	3,561	3,228	(333)	100.400.400.000.364					
100.400.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	29,111	31,795	30,996	28,338	(2,658)	100.400.400.000.365					
100.400.400.000.420	STAFF TRAVEL	EXPENDITURE	471	0	0	0	0	100.400.400.000.420					
100.400.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	19,477	18,614	33,475	33,475	0	100.400.400.000.433					
100.400.400.000.441	RENTALS	EXPENDITURE	17,695	38,980	18,954	18,954	0	100.400.400.000.441					
100.400.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	1,000	1,000	0	100.400.400.000.443					
100.400.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,507	4,255	0	3,500	3,500	100.400.400.000.450					
100.400.400.000.458	GAS & OIL	EXPENDITURE	3,723	3,149	8,000	3,800	(4,200)	100.400.400.000.458					
100.400.400.000.490	OTHER EXPENSES	EXPENDITURE	1,200	3,933	1,703	1,303	(400)	100.400.400.000.490					
100.400.400.000.491	DUES & FEES	EXPENDITURE	0	0	1,208	150	(1,058)	100.400.400.000.491					
100.410.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	217,222	230,179	233,995	232,821	(1,174)	100.410.400.000.313	2.00	2.00	0.00		
100.410.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,843	53,665	55,445	53,855	(1,591)	100.410.400.000.361					
100.410.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,308	3,705	3,610	3,555	(55)	100.410.400.000.362					
100.410.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,344	5,895	6,131	6,100	(31)	100.410.400.000.363					
100.410.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,126	3,307	3,362	3,314	(48)	100.410.400.000.364					
100.410.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,168	28,728	29,390	29,242	(147)	100.410.400.000.365					
100.410.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	3,000	0	(3,000)	100.410.400.000.410					
100.410.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,342	7,756	17,159	17,159	0	100.410.400.000.433					
100.410.400.000.441	RENTALS	EXPENDITURE	23,315	21,331	9,601	9,601	0	100.410.400.000.441					
100.410.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,412	339	0	1,000	1,000	100.410.400.000.450					
100.410.400.000.458	GAS & OIL	EXPENDITURE	3,605	2,726	4,000	3,000	(1,000)	100.410.400.000.458					
100.410.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	862	280	(582)	100.410.400.000.490					
100.410.400.000.491	DUES & FEES	EXPENDITURE	364	614	612	200	(412)	100.410.400.000.491					
100.420.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	221,097	235,522	233,926	241,634	7,708	100.420.400.000.313	2.00	2.00	0.00		
100.420.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE		12,545	0	0	0	100.420.400.000.317					
100.420.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	52,777	46,535	44,837	34,435	(10,402)	100.420.400.000.361					
100.420.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,363	4,001	3,601	3,716	115	100.420.400.000.362					
100.420.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,422	6,364	6,129	6,331	202	100.420.400.000.363					
100.420.400.000.364	FICA CONTRIBUTION	EXPENDITURE	3,189	4,351	3,370	3,460	90	100.420.400.000.364					
100.420.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	27,561	28,856	29,381	30,349	968	100.420.400.000.365					
100.420.400.000.420	STAFF TRAVEL	EXPENDITURE	2,105	5,792	0	0	0	100.420.400.000.420					
100.420.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	601	0	0	0	0	100.420.400.000.421					
100.420.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	2,042	0	0	0	0	100.420.400.000.422					
100.420.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	664	(113)	0	0	0	100.420.400.000.423					
100.420.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	286	0	0	0	0	100.420.400.000.424					
100.420.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,647	13,551	18,983	18,983	0	100.420.400.000.433					
100.420.400.000.441	RENTALS	EXPENDITURE	13,746	12,821	10,622	10,622	0	100.420.400.000.441					

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.420.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	3,000	3,000	0	100.420.400.000.443			
100.420.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,373	3,021	0	1,000	1,000	100.420.400.000.450			
100.420.400.000.458	GAS & OIL	EXPENDITURE	8,383	6,562	10,000	8,300	(1,700)	100.420.400.000.458			
100.420.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	954	300	(654)	100.420.400.000.490			
100.420.400.000.491	DUES & FEES	EXPENDITURE	699	45	677	575	(102)	100.420.400.000.491			
100.430.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	121,811	122,997	125,496	130,615	5,119	100.430.400.000.313	1.00	1.00	0.00
100.430.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,123	38,254	40,883	35,987	(4,896)	100.430.400.000.361			
100.430.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,844	1,793	1,617	1,981	363	100.430.400.000.362			
100.430.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,436	3,147	3,288	3,422	134	100.430.400.000.363			
100.430.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,755	1,762	1,798	1,853	55	100.430.400.000.364			
100.430.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,966	15,312	15,762	16,405	643	100.430.400.000.365			
100.430.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	775	0	0	0	0	100.430.400.000.410			
100.430.400.000.420	STAFF TRAVEL	EXPENDITURE	2,726	0	0	0	0	100.430.400.000.420			
100.430.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	252	0	0	0	0	100.430.400.000.421			
100.430.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	855	0	0	0	0	100.430.400.000.422			
100.430.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,265	0	0	0	0	100.430.400.000.423			
100.430.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,701	8,609	8,361	8,361	0	100.430.400.000.433			
100.430.400.000.441	RENTALS	EXPENDITURE	5,480	5,511	4,679	4,679	0	100.430.400.000.441			
100.430.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,718	1,144	0	1,500	1,500	100.430.400.000.450			
100.430.400.000.458	GAS & OIL	EXPENDITURE	5,359	2,245	5,082	3,250	(1,832)	100.430.400.000.458			
100.430.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	420	160	(260)	100.430.400.000.490			
100.430.400.000.491	DUES & FEES	EXPENDITURE	0	0	300	250	(50)	100.430.400.000.491			
100.440.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	129,742	121,914	125,496	227,561	102,065	100.440.400.000.313	1.00	2.00	1.00
100.440.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,927	0	0	57,100	57,100	100.440.400.000.361			
100.440.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,955	1,969	1,949	3,647	1,698	100.440.400.000.362			
100.440.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,595	3,132	3,288	5,962	2,674	100.440.400.000.363			
100.440.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,864	1,768	1,820	3,269	1,449	100.440.400.000.364			
100.440.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,738	15,109	15,762	28,582	12,819	100.440.400.000.365			
100.440.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	150	0	0	0	0	100.440.400.000.410			
100.440.400.000.420	STAFF TRAVEL	EXPENDITURE	4,669	0	0	0	0	100.440.400.000.420			
100.440.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(29)	0	0	0	0	100.440.400.000.421			
100.440.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	4,300	0	0	0	0	100.440.400.000.422			
100.440.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	475	0	0	0	0	100.440.400.000.423			
100.440.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	24,007	15,057	18,518	18,518	0	100.440.400.000.433			
100.440.400.000.441	RENTALS	EXPENDITURE	10,711	17,147	10,362	10,362	0	100.440.400.000.441			
100.440.400.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	62	0	0	0	0	100.440.400.000.443			
100.440.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	738	1,542	0	1,500	1,500	100.440.400.000.450			
100.440.400.000.458	GAS & OIL	EXPENDITURE	1,966	0	3,000	1,800	(1,200)	100.440.400.000.458			
100.440.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	931	300	(631)	100.440.400.000.490			
100.440.400.000.491	DUES & FEES	EXPENDITURE	0	0	661	100	(561)	100.440.400.000.491			
100.450.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	119,112	124,275	132,694	136,254	3,560	100.450.400.000.313	1.00	1.00	0.00
100.450.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,697	14,333	14,563	13,280	(1,283)	100.450.400.000.361			
100.450.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,786	2,012	2,065	2,107	42	100.450.400.000.362			
100.450.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,382	3,183	3,477	3,570	93	100.450.400.000.363			
100.450.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,721	1,794	1,915	1,955	40	100.450.400.000.364			
100.450.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,612	15,271	16,666	17,422	756	100.450.400.000.365			
100.450.400.000.420	STAFF TRAVEL	EXPENDITURE	1,280	0	0	0	0	100.450.400.000.420			
100.450.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(36)	0	0	0	0	100.450.400.000.421			
100.450.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,185	0	0	0	0	100.450.400.000.422			

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400	SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.450.400.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	96	0	0	0	0	100.450.400.000.424			
100.450.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,621	3,899	10,581	10,581	0	100.450.400.000.433			
100.450.400.000.441	RENTALS	EXPENDITURE	13,498	10,415	5,920	5,920	0	100.450.400.000.441			
100.450.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,671	480	0	1,500	1,500	100.450.400.000.450			
100.450.400.000.458	GAS & OIL	EXPENDITURE	2,285	1,846	3,000	1,800	(1,200)	100.450.400.000.458			
100.450.400.000.490	OTHER EXPENSES	EXPENDITURE	643	461	532	175	(357)	100.450.400.000.490			
100.450.400.000.491	DUES & FEES	EXPENDITURE	0	0	377	0	(377)	100.450.400.000.491			
100.460.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	125,869	132,246	137,813	126,496	(11,317)	100.460.400.000.313	1.00	1.00	0.00
100.460.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,949	13,138	14,563	0	(14,563)	100.460.400.000.361			
100.460.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,888	1,813	1,722	1,929	207	100.460.400.000.362			
100.460.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,517	3,378	3,611	3,314	(297)	100.460.400.000.363			
100.460.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,819	1,910	1,990	1,804	(186)	100.460.400.000.364			
100.460.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	15,446	15,916	17,309	15,888	(1,421)	100.460.400.000.365			
100.460.400.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	552	0	0	0	100.460.400.000.410			
100.460.400.000.420	STAFF TRAVEL	EXPENDITURE	2,229	0	0	0	0	100.460.400.000.420			
100.460.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	128	0	0	0	0	100.460.400.000.421			
100.460.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,383	0	0	0	0	100.460.400.000.422			
100.460.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,013	7,920	7,950	7,950	0	100.460.400.000.433			
100.460.400.000.441	RENTALS	EXPENDITURE	8,673	6,078	4,449	4,449	0	100.460.400.000.441			
100.460.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,834	167	0	1,000	1,000	100.460.400.000.450			
100.460.400.000.458	GAS & OIL	EXPENDITURE	0	0	2,000	100	(1,900)	100.460.400.000.458			
100.460.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	400	0	(400)	100.460.400.000.490			
100.460.400.000.491	DUES & FEES	EXPENDITURE	0	461	284	370	86	100.460.400.000.491			
100.470.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	156,749	129,401	125,496	126,496	1,000	100.470.400.000.313	1.00	1.00	0.00
100.470.400.000.317	CERTIFIED SUBSTITUTES	EXPENDITURE	75,233	9,598	0	0	0	100.470.400.000.317			
100.470.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	35,257	29,481	40,883	26,811	(14,072)	100.470.400.000.361			
100.470.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,356	2,251	1,937	1,929	(9)	100.470.400.000.362			
100.470.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,640	3,566	3,288	3,314	26	100.470.400.000.363			
100.470.400.000.364	FICA CONTRIBUTION	EXPENDITURE	8,017	2,596	1,798	1,804	6	100.470.400.000.364			
100.470.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	19,339	15,934	15,762	15,888	126	100.470.400.000.365			
100.470.400.000.420	STAFF TRAVEL	EXPENDITURE	3,387	0	0	0	0	100.470.400.000.420			
100.470.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	255	0	0	0	0	100.470.400.000.421			
100.470.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	950	0	0	0	0	100.470.400.000.422			
100.470.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	285	0	0	0	0	100.470.400.000.423			
100.470.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,065	11,490	14,115	14,115	0	100.470.400.000.433			
100.470.400.000.441	RENTALS	EXPENDITURE	7,364	6,673	7,898	7,898	0	100.470.400.000.441			
100.470.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,230	3,867	0	4,000	4,000	100.470.400.000.450			
100.470.400.000.458	GAS & OIL	EXPENDITURE	1,947	0	2,500	800	(1,700)	100.470.400.000.458			
100.470.400.000.490	OTHER EXPENSES	EXPENDITURE	600	0	709	500	(209)	100.470.400.000.490			
100.470.400.000.491	DUES & FEES	EXPENDITURE	0	0	503	100	(403)	100.470.400.000.491			
100.480.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	132,237	136,631	135,254	138,813	3,559	100.480.400.000.313	1.00	1.00	0.00
100.480.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,926	15,412	14,563	13,280	(1,283)	100.480.400.000.361			
100.480.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,996	2,133	1,968	2,132	164	100.480.400.000.362			
100.480.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,645	3,494	3,544	3,637	93	100.480.400.000.363			
100.480.400.000.364	FICA CONTRIBUTION	EXPENDITURE	1,911	1,972	1,952	1,992	40	100.480.400.000.364			
100.480.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	16,251	16,792	16,988	17,435	447	100.480.400.000.365			
100.480.400.000.420	STAFF TRAVEL	EXPENDITURE	5,741	0	0	0	0	100.480.400.000.420			
100.480.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	414	0	0	0	0	100.480.400.000.421			
100.480.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,816	0	0	0	0	100.480.400.000.422			

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400	SCHOOL ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.480.400.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0	100.480.400.000.423			
100.480.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	9,892	8,611	5,443	5,443	0	100.480.400.000.433			
100.480.400.000.441	RENTALS	EXPENDITURE	3,654	5,094	3,046	3,046	0	100.480.400.000.441			
100.480.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,230	0	0	1,000	1,000	100.480.400.000.450			
100.480.400.000.458	GAS & OIL	EXPENDITURE	1,571	1,588	3,309	2,209	(1,100)	100.480.400.000.458			
100.480.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	274	100	(174)	100.480.400.000.490			
100.480.400.000.491	DUES & FEES	EXPENDITURE	0	600	194	320	126	100.480.400.000.491			
100.490.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	114,074	119,618	131,615	135,694	4,079	100.490.400.000.313	1.00	1.00	0.00
100.490.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,979	14,333	14,563	13,280	(1,283)	100.490.400.000.361			
100.490.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,717	1,928	1,991	2,084	92	100.490.400.000.362			
100.490.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,282	3,056	3,448	3,555	107	100.490.400.000.363			
100.490.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,261	1,713	1,863	1,947	84	100.490.400.000.364			
100.490.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	14,139	15,024	16,531	17,043	512	100.490.400.000.365			
100.490.400.000.420	STAFF TRAVEL	EXPENDITURE	1,338	0	0	0	0	100.490.400.000.420			
100.490.400.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	(27)	0	0	0	0	100.490.400.000.421			
100.490.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	477	0	0	0	0	100.490.400.000.422			
100.490.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,783	8,882	6,793	6,793	0	100.490.400.000.433			
100.490.400.000.441	RENTALS	EXPENDITURE	6,809	6,616	3,801	3,801	0	100.490.400.000.441			
100.490.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	181	1,697	0	2,000	2,000	100.490.400.000.450			
100.490.400.000.458	GAS & OIL	EXPENDITURE	0	0	2,000	0	(2,000)	100.490.400.000.458			
100.490.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	341	0	(341)	100.490.400.000.490			
100.490.400.000.491	DUES & FEES	EXPENDITURE	0	600	242	170	(72)	100.490.400.000.491			
100.499.400.000.313	PRINCIPAL/ASST PRINCIPAL	EXPENDITURE	138,927	142,602	141,728	143,997	2,269	100.499.400.000.313	1.00	1.00	0.00
100.499.400.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,259	31,123	30,275	23,023	(7,251)	100.499.400.000.361			
100.499.400.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,103	2,297	2,186	2,206	20	100.499.400.000.362			
100.499.400.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,779	3,636	3,713	3,773	59	100.499.400.000.363			
100.499.400.000.364	FICA CONTRIBUTION	EXPENDITURE	2,004	2,053	2,042	2,062	20	100.499.400.000.364			
100.499.400.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	17,067	17,516	17,801	18,086	285	100.499.400.000.365			
100.499.400.000.420	STAFF TRAVEL	EXPENDITURE	718	0	0	0	0	100.499.400.000.420			
100.499.400.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	165	0	0	0	0	100.499.400.000.422			
100.499.400.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3	383	3,164	3,164	0	100.499.400.000.433			
100.499.400.000.441	RENTALS	EXPENDITURE	993	1,485	1,770	1,770	0	100.499.400.000.441			
100.499.400.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	20	0	0	1,000	1,000	100.499.400.000.450			
100.499.400.000.458	GAS & OIL	EXPENDITURE	2,771	4,220	2,000	2,900	900	100.499.400.000.458			
100.499.400.000.490	OTHER EXPENSES	EXPENDITURE	0	0	159	0	(159)	100.499.400.000.490			
100.499.400.000.491	DUES & FEES	EXPENDITURE	0	0	113	100	(13)	100.499.400.000.491			

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450	SCHOOL ADMIN SUPPORT STF		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.450.000.396	PERS ON-BEHALF	EXPENDITURE	41,182	34,456	36,250	28,759	(7,492)	100.000.450.000.396			
100.200.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		1,129	0	0	0	100.200.450.000.329			
100.200.450.000.360	EMPLOYEE BENEFITS	EXPENDITURE		135	0	0	0	100.200.450.000.360			
100.200.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,194	(72,761)	0	0	0	100.200.450.000.361			
100.200.450.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	28,936	2,943	0	0	0	100.200.450.000.399			
100.400.450.000.324	SUPPORT STAFF	EXPENDITURE	167,423	164,619	173,934	179,162	5,228	100.400.450.000.324	3.00	3.00	0.00
100.400.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	627	1,752	0	0	0	100.400.450.000.329			
100.400.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	57,127	113,927	122,648	92,594	(30,054)	100.400.450.000.361			
100.400.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,528	(7,644)	2,630	2,695	65	100.400.450.000.362			
100.400.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,361	4,364	4,557	4,694	137	100.400.450.000.363			
100.400.450.000.364	FICA CONTRIBUTION	EXPENDITURE	12,598	12,417	12,962	13,193	231	100.400.450.000.364			
100.400.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,381	36,462	38,265	39,416	1,150	100.400.450.000.366			
100.400.450.000.490	OTHER EXPENSES	EXPENDITURE	0		0	100	100	100.400.450.000.490			
100.410.450.000.324	SUPPORT STAFF	EXPENDITURE	96,517	101,156	98,216	105,545	7,329	100.410.450.000.324	2.00	2.00	0.00
100.410.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	608	1,392	0	0	0	100.410.450.000.329			
100.410.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,671	16,705	14,563	11,412	(3,151)	100.410.450.000.361			
100.410.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,476	1,636	1,525	1,647	122	100.410.450.000.362			
100.410.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,943	2,666	2,573	2,765	192	100.410.450.000.363			
100.410.450.000.364	FICA CONTRIBUTION	EXPENDITURE	7,365	7,795	7,468	7,990	523	100.410.450.000.364			
100.410.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	20,013	22,118	21,607	23,220	1,612	100.410.450.000.366			
100.420.450.000.324	SUPPORT STAFF	EXPENDITURE	106,501	107,028	98,708	113,951	15,243	100.420.450.000.324	2.00	2.00	0.00
100.420.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,656	1,808	9,797	10,970	1,173	100.420.450.000.329			
100.420.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	23,469	30,446	29,126	26,928	(2,198)	100.420.450.000.361			
100.420.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,839	1,743	1,690	1,926	236	100.420.450.000.362			
100.420.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,423	2,793	2,843	3,300	457	100.420.450.000.363			
100.420.450.000.364	FICA CONTRIBUTION	EXPENDITURE	9,231	8,242	8,209	9,436	1,228	100.420.450.000.364			
100.420.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,982	23,689	21,716	27,709	5,994	100.420.450.000.366			
100.430.450.000.324	SUPPORT STAFF	EXPENDITURE	53,458	58,006	52,500	65,891	13,391	100.430.450.000.324	1.00	1.00	0.00
100.430.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	649	312	0	0	0	100.430.450.000.329			
100.430.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,558	14,734	14,563	14,081	(482)	100.430.450.000.361			
100.430.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	781	931	811	1,011	200	100.430.450.000.362			
100.430.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,082	1,524	1,375	1,726	351	100.430.450.000.363			
100.430.450.000.364	FICA CONTRIBUTION	EXPENDITURE	4,106	4,421	3,970	4,941	971	100.430.450.000.364			
100.430.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,222	12,761	11,550	14,158	2,608	100.430.450.000.366			
100.440.450.000.324	SUPPORT STAFF	EXPENDITURE	71,138	79,547	106,973	83,710	(23,264)	100.440.450.000.324	2.00	2.00	0.00
100.440.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	19,458	4,554	0	0	0	100.440.450.000.329			
100.440.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,313	73,291	81,765	29,517	(52,248)	100.440.450.000.361			
100.440.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,446	1,306	1,616	1,835	219	100.440.450.000.362			
100.440.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,812	2,200	2,803	3,110	307	100.440.450.000.363			
100.440.450.000.364	FICA CONTRIBUTION	EXPENDITURE	6,812	6,208	7,954	8,913	959	100.440.450.000.364			
100.440.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,757	17,567	23,534	26,116	2,582	100.440.450.000.366			
100.450.450.000.324	SUPPORT STAFF	EXPENDITURE	47,389	42,184	58,053	60,188	2,135	100.450.450.000.324	1.00	1.00	0.00
100.450.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	914	0	0	0	100.450.450.000.329			
100.450.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	14,159	20,204	22,509	17,258	(5,251)	100.450.450.000.361			
100.450.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	719	688	905	936	31	100.450.450.000.362			
100.450.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	948	1,129	1,521	1,577	56	100.450.450.000.363			
100.450.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,572	3,222	4,372	4,520	148	100.450.450.000.364			
100.450.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	10,426	9,281	12,772	13,241	470	100.450.450.000.366			
100.460.450.000.324	SUPPORT STAFF	EXPENDITURE	10,402	25,611	41,618	43,175	1,557	100.460.450.000.324	1.00	1.00	0.00

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450	SCHOOL ADMIN SUPPORT STF		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.460.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,969	1,275	0	0	0	100.460.450.000.329			
100.460.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,550	17,545	22,509	17,258	(5,251)	100.460.450.000.361			
100.460.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	210	419	636	656	21	100.460.450.000.362			
100.460.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	247	704	1,090	1,131	41	100.460.450.000.363			
100.460.450.000.364	FICA CONTRIBUTION	EXPENDITURE	932	1,928	3,115	3,219	104	100.460.450.000.364			
100.460.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,264	5,643	9,156	9,498	343	100.460.450.000.366			
100.470.450.000.324	SUPPORT STAFF	EXPENDITURE	73,107	71,614	96,974	75,034	(21,941)	100.470.450.000.324	2.00	2.00	0.00
100.470.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	500	0	0	0	0	100.470.450.000.329			
100.470.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	19,586	34,281	44,837	34,435	(10,402)	100.470.450.000.361			
100.470.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,122	1,144	1,502	1,606	104	100.470.450.000.362			
100.470.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,472	1,876	2,541	2,752	211	100.470.450.000.363			
100.470.450.000.364	FICA CONTRIBUTION	EXPENDITURE	5,572	5,382	7,304	7,815	511	100.470.450.000.364			
100.470.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,194	15,755	21,334	23,108	1,773	100.470.450.000.366			
100.480.450.000.324	SUPPORT STAFF	EXPENDITURE	35,447	33,807	46,112	36,476	(9,636)	100.480.450.000.324	1.00	1.00	0.00
100.480.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,819	20,272	22,509	17,258	(5,251)	100.480.450.000.361			
100.480.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	534	532	706	723	17	100.480.450.000.362			
100.480.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	709	886	1,208	1,244	36	100.480.450.000.363			
100.480.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,658	2,515	3,459	3,544	85	100.480.450.000.364			
100.480.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	7,798	7,466	10,145	10,445	300	100.480.450.000.366			
100.490.450.000.324	SUPPORT STAFF	EXPENDITURE	31,587	36,122	44,475	46,112	1,637	100.490.450.000.324	1.00	1.00	0.00
100.490.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	325	0	0	0	0	100.490.450.000.329			
100.490.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,547	13,330	14,563	11,412	(3,151)	100.490.450.000.361			
100.490.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	487	573	685	702	17	100.490.450.000.362			
100.490.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	638	942	1,165	1,208	43	100.490.450.000.363			
100.490.450.000.364	FICA CONTRIBUTION	EXPENDITURE	2,409	2,721	3,356	3,443	87	100.490.450.000.364			
100.490.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,949	8,033	9,784	10,145	360	100.490.450.000.366			
100.499.450.000.324	SUPPORT STAFF	EXPENDITURE	45,234	43,932	58,053	60,188	2,135	100.499.450.000.324	1.00	1.00	0.00
100.499.450.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	272	0	0	0	0	100.499.450.000.329			
100.499.450.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,825	19,764	22,509	17,258	(5,251)	100.499.450.000.361			
100.499.450.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	688	702	905	936	31	100.499.450.000.362			
100.499.450.000.363	WORKERS' COMPENSATION	EXPENDITURE	910	1,151	1,521	1,577	56	100.499.450.000.363			
100.499.450.000.364	FICA CONTRIBUTION	EXPENDITURE	3,432	3,293	4,372	4,520	148	100.499.450.000.364			
100.499.450.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,951	9,665	12,772	13,241	470	100.499.450.000.366			
100.499.450.000.396	PERS ON-BEHALF	EXPENDITURE	270	0	0	0	0	100.499.450.000.396			

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510	DISTRICT ADMINISTRATION		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.510.000.395	TRS ON-BEHALF	EXPENDITURE	38,802	39,918	37,113	65,770	28,657	100.000.510.000.395			
100.000.510.000.396	PERS ON-BEHALF	EXPENDITURE	7,967	6,501	4,136	7,650	3,514	100.000.510.000.396			
100.200.510.000.311	SUPERINTENDENT	EXPENDITURE	162,610	212,300	170,000	160,000	(10,000)	100.200.510.000.311	1.00	1.00	0.00
100.200.510.000.312	ASSOC/ASST SUPERINTENDENT	EXPENDITURE	74,155	105,082	70,055	135,300	65,245	100.200.510.000.312	0.50	1.00	0.50
100.200.510.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	0	0	127,242	127,242	100.200.510.000.321	0.00	1.00	1.00
100.200.510.000.324	SUPPORT STAFF	EXPENDITURE	123,548	107,901	129,782	103,272	(26,510)	100.200.510.000.324	1.50	1.00	(0.50)
100.200.510.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	503	508	0	0	0	100.200.510.000.329			
100.200.510.000.360	EMPLOYEE BENEFITS	EXPENDITURE		1,099	0	0	0	100.200.510.000.360			
100.200.510.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	96,709	21,291	75,202	71,664	(3,538)	100.200.510.000.361			
100.200.510.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,488	(1,309)	5,540	8,119	2,579	100.200.510.000.362			
100.200.510.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,216	10,890	9,690	13,318	3,629	100.200.510.000.363			
100.200.510.000.364	FICA CONTRIBUTION	EXPENDITURE	12,828	15,121	13,288	21,971	8,683	100.200.510.000.364			
100.200.510.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	28,921	33,294	30,151	39,141	8,990	100.200.510.000.365			
100.200.510.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	27,181	32,114	28,552	50,713	22,161	100.200.510.000.366			
100.200.510.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	11,338	(9,131)	0	0	0	100.200.510.000.399			
100.200.510.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	8,330	4,086	58,511	20,000	(38,511)	100.200.510.000.410			
100.200.510.000.414	LEGAL SERVICES	EXPENDITURE	119,037	158,421	95,000	0	(95,000)	100.200.510.000.414			
100.200.510.000.420	STAFF TRAVEL	EXPENDITURE	25,658	25,590	47,500	35,000	(12,500)	100.200.510.000.420			
100.200.510.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	2,382	1,878	0	0	0	100.200.510.000.421			
100.200.510.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	11,489	1,928	0	0	0	100.200.510.000.422			
100.200.510.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,800	550	0	0	0	100.200.510.000.423			
100.200.510.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	264	122	0	0	0	100.200.510.000.424			
100.200.510.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	3,173	5,312	10,000	10,000	0	100.200.510.000.433			
100.200.510.000.441	RENTALS	EXPENDITURE	1,041	2,198	3,500	3,500	0	100.200.510.000.441			
100.200.510.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	42,314	28,739	20,000	24,000	4,000	100.200.510.000.450			
100.200.510.000.458	GAS & OIL	EXPENDITURE	727	1,996	2,000	1,200	(800)	100.200.510.000.458			
100.200.510.000.490	OTHER EXPENSES	EXPENDITURE	9,129	1,477	42,150	10,350	(31,800)	100.200.510.000.490			
100.200.510.000.491	DUES & FEES	EXPENDITURE	500	0	0	350	350	100.200.510.000.491			

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511			SCHOOL BOARD			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	CHANGE FY18 to FY19			INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.511.000.396	PERS ON-BEHALF	EXPENDITURE	7,505	5,503	5,807				4,158	(1,649)	100.000.511.000.396			
100.200.511.000.320	SCHOOL BOARD COMPENSATION	EXPENDITURE	161,179	171,339	163,200				169,322	6,122	100.200.511.000.320	7.00	7.00	0.00
100.200.511.000.324	SUPPORT STAFF	EXPENDITURE	49,327	60,920	68,270				65,891	(2,379)	100.200.511.000.324	1.00	1.00	0.00
100.200.511.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	6,415	0	0				0	0	100.200.511.000.329			
100.200.511.000.360	EMPLOYEE BENEFITS	EXPENDITURE		790	0				0	0	100.200.511.000.360			
100.200.511.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	86,438	166,647	204,737				207,800	3,062	100.200.511.000.361			
100.200.511.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,314	2,978	3,581				1,009	(2,573)	100.200.511.000.362			
100.200.511.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,319	5,879	6,064				6,006	(59)	100.200.511.000.363			
100.200.511.000.364	FICA CONTRIBUTION	EXPENDITURE	16,087	17,205	17,111				15,503	(1,608)	100.200.511.000.364			
100.200.511.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,316	29,304	30,859				30,407	(452)	100.200.511.000.366			
100.200.511.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	10,134	0	0				0	0	100.200.511.000.399			
100.200.511.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	111,296	121,354	60,000				100,000	40,000	100.200.511.000.410			
100.200.511.000.414	LEGAL SERVICES	EXPENDITURE	0	0	0				125,000	125,000	100.200.511.000.414			
100.200.511.000.420	STAFF TRAVEL	EXPENDITURE	66,647	156,226	181,000				181,000	0	100.200.511.000.420			
100.200.511.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	8,403	4,404	0				0	0	100.200.511.000.421			
100.200.511.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	43,869	24,090	0				0	0	100.200.511.000.422			
100.200.511.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	18,151	6,260	0				0	0	100.200.511.000.423			
100.200.511.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,613	867	0				0	0	100.200.511.000.424			
100.200.511.000.425	STUDENT TRAVEL	EXPENDITURE	6,239	1,303	0				0	0	100.200.511.000.425			
100.200.511.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	236	0	0				0	0	100.200.511.000.426			
100.200.511.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE	495	109	0				0	0	100.200.511.000.427			
100.200.511.000.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	540	240	0				0	0	100.200.511.000.428			
100.200.511.000.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	0	378	0				0	0	100.200.511.000.429			
100.200.511.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	20	125	3,000				3,000	0	100.200.511.000.433			
100.200.511.000.440	OTHER PURCHASED SERVICES	EXPENDITURE		11,773	0				0	0	100.200.511.000.440			
100.200.511.000.441	RENTALS	EXPENDITURE	1,041	2,198	2,000				2,000	0	100.200.511.000.441			
100.200.511.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	18,643	31,245	15,000				23,000	8,000	100.200.511.000.450			
100.200.511.000.490	OTHER EXPENSES	EXPENDITURE	25,744	35,134	36,300				28,800	(7,500)	100.200.511.000.490			

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550	DIST ADMIN SUPPORT BUSOFF		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.550.000.395	TRS ON-BEHALF	EXPENDITURE	10,618	10,765	16,311	18,753	2,442	100.000.550.000.395			
100.000.550.000.396	PERS ON-BEHALF	EXPENDITURE	63,230	43,039	48,203	34,305	(13,897)	100.000.550.000.396			
100.200.550.000.314	CERT DIR/COOR/MANAGER	EXPENDITURE	59,987	78,672	105,505	131,881	26,376	100.200.550.000.314	0.80	1.00	0.20
100.200.550.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	371,154	317,881	423,825	377,844	(45,981)	100.200.550.000.321	3.33	3.00	(0.33)
100.200.550.000.324	SUPPORT STAFF	EXPENDITURE	702,698	688,727	601,066	711,743	110,677	100.200.550.000.324	8.75	7.00	(1.75)
100.200.550.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	168,215	102,094	79,654	89,189	9,535	100.200.550.000.329			
100.200.550.000.360	EMPLOYEE BENEFITS	EXPENDITURE		8,511	0	0	0	100.200.550.000.360			
100.200.550.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	317,437	200,661	375,125	224,513	(150,613)	100.200.550.000.361			
100.200.550.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	19,342	(2,621)	20,637	19,573	(1,063)	100.200.550.000.362			
100.200.550.000.363	WORKERS' COMPENSATION	EXPENDITURE	25,820	29,499	34,894	33,181	(1,713)	100.200.550.000.363			
100.200.550.000.364	FICA CONTRIBUTION	EXPENDITURE	95,216	84,306	92,808	87,216	(5,591)	100.200.550.000.364			
100.200.550.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	7,214	4,527	13,251	16,564	3,313	100.200.550.000.365			
100.200.550.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	217,934	197,063	182,270	250,732	68,462	100.200.550.000.366			
100.200.550.000.391	PAID LIFE INSURANCE	EXPENDITURE	3,530	(970)	0	0	0	100.200.550.000.391			
100.200.550.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	37,215	54,175	0	0	0	100.200.550.000.399			
100.200.550.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	218,822	484,345	69,000	69,000	0	100.200.550.000.410			
100.200.550.000.412	AUDITING & ACCOUNTING SVC	EXPENDITURE	66,634	2,994	45,000	51,000	6,000	100.200.550.000.412			
100.200.550.000.420	STAFF TRAVEL	EXPENDITURE	29,959	43,711	37,200	37,200	0	100.200.550.000.420			
100.200.550.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	2,012	1,820	0	0	0	100.200.550.000.421			
100.200.550.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	13,250	5,746	0	0	0	100.200.550.000.422			
100.200.550.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	9,894	1,375	0	0	0	100.200.550.000.423			
100.200.550.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	483	251	0	0	0	100.200.550.000.424			
100.200.550.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	27,338	23,398	44,000	44,000	0	100.200.550.000.433			
100.200.550.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,638	50,082	0	50,000	50,000	100.200.550.000.440			
100.200.550.000.441	RENTALS	EXPENDITURE	44,093	39,502	30,000	30,000	0	100.200.550.000.441			
100.200.550.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	119,701	0	299,000	0	(299,000)	100.200.550.000.445			
100.200.550.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	37,096	33,756	35,000	32,000	(3,000)	100.200.550.000.450			
100.200.550.000.458	GAS & OIL	EXPENDITURE	4,689	10,377	5,000	5,400	400	100.200.550.000.458			
100.200.550.000.490	OTHER EXPENSES	EXPENDITURE	106,696	29,260	45,000	46,800	1,800	100.200.550.000.490			
100.200.550.000.491	DUES & FEES	EXPENDITURE	1,780	275	1,000	2,500	1,500	100.200.550.000.491			
100.200.550.000.495	INDIRECT COSTS	EXPENDITURE	(122,785)	(116,599)	(100,000)	(138,000)	(38,000)	100.200.550.000.495			

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551	HUMAN RESOURCES		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.551.000.396	PERS ON-BEHALF	EXPENDITURE	21,216	19,751	18,791	15,346	(3,446)	100.000.551.000.396			
100.200.551.000.314	CERT DIR/COORD/MANAGER	EXPENDITURE	0	275,179	0	0	0	100.200.551.000.314			
100.200.551.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	291,721		270,696	116,714	(153,982)	100.200.551.000.321	2.33	1.00	(1.33)
100.200.551.000.324	SUPPORT STAFF	EXPENDITURE	140,876	172,529	183,203	209,896	26,694	100.200.551.000.324	3.00	4.00	1.00
100.200.551.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,577	11,581	6,094	6,823	729	100.200.551.000.329			
100.200.551.000.360	EMPLOYEE BENEFITS	EXPENDITURE		2,672	0	0	0	100.200.551.000.360			
100.200.551.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	117,877	121,022	116,989	68,754	(48,235)	100.200.551.000.361			
100.200.551.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,009	7,190	6,752	5,548	(1,203)	100.200.551.000.362			
100.200.551.000.363	WORKERS' COMPENSATION	EXPENDITURE	9,260	11,888	12,052	9,867	(2,184)	100.200.551.000.363			
100.200.551.000.364	FICA CONTRIBUTION	EXPENDITURE	32,552	33,366	33,715	28,088	(5,627)	100.200.551.000.364			
100.200.551.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	89,933	97,564	99,858	82,855	(17,003)	100.200.551.000.366			
100.200.551.000.396	PERS ON-BEHALF	EXPENDITURE	73,595	0	0	0	0	100.200.551.000.396			
100.200.551.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE		32,718	0	0	0	100.200.551.000.399			
100.200.551.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	67,576	16,344	24,000	20,000	(4,000)	100.200.551.000.410			
100.200.551.000.420	STAFF TRAVEL	EXPENDITURE	63,781	157,108	34,721	100,000	65,279	100.200.551.000.420			
100.200.551.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	8,776	6,790	0	0	0	100.200.551.000.421			
100.200.551.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	59,944	34,718	0	0	0	100.200.551.000.422			
100.200.551.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,850	5,640	0	0	0	100.200.551.000.423			
100.200.551.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	1,567	1,274	0	0	0	100.200.551.000.424			
100.200.551.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	7,530	5,917	5,000	5,000	0	100.200.551.000.433			
100.200.551.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	8,789	5,493	0	0	0	100.200.551.000.440			
100.200.551.000.441	RENTALS	EXPENDITURE	17,583	9,703	10,000	10,000	0	100.200.551.000.441			
100.200.551.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	35,645	25,811	39,300	40,000	700	100.200.551.000.450			
100.200.551.000.458	GAS & OIL	EXPENDITURE	2,444	2,097	2,500	2,000	(500)	100.200.551.000.458			
100.200.551.000.490	OTHER EXPENSES	EXPENDITURE	2,265	2,349	0	1,300	1,300	100.200.551.000.490			
100.200.551.000.491	DUES & FEES	EXPENDITURE	0	0	0	100	100	100.200.551.000.491			

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553	STAFF SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	FY19 PROPOSED	CHANGE				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	F19 FTE	CHANGE
100.200.553.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	30,000	30,000	100.200.553.000.490	0.00	0.00	0.00

CHANGE FY18 to FY19

(REVENUE) EXPENDITURE INC (DEC)

INC (DEC)

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600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.600.000.396	PERS ON-BEHALF	EXPENDITURE	195,934	159,015	148,778	105,750	(43,028)	100.000.600.000.396			
100.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	260,055	357,177	237,458	240,697	3,239	100.200.600.000.321	1.84	2.00	0.16
100.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE	40,055	43,577	43,459	45,085	1,626	100.200.600.000.322	0.50	0.50	0.00
100.200.600.000.324	SUPPORT STAFF	EXPENDITURE	247,278	279,256	284,514	296,350	11,836	100.200.600.000.324	4.00	4.00	0.00
100.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	393,935	294,762	241,238	248,960	7,722	100.200.600.000.325	3.00	3.00	0.00
100.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	163,315	77,338	35,483	39,730	4,247	100.200.600.000.329			
100.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE		27,814	0	0	0	100.200.600.000.360			
100.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	328,413	(70,779)	208,521	216,664	8,142	100.200.600.000.361			
100.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	15,895	(55,114)	12,936	13,254	319	100.200.600.000.362			
100.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	21,029	26,417	22,064	22,647	583	100.200.600.000.363			
100.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	77,015	77,091	62,799	64,756	1,957	100.200.600.000.364			
100.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	190,589	213,069	177,467	190,165	12,697	100.200.600.000.366			
100.200.600.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	85,696	243,402	0	0	0	100.200.600.000.399			
100.200.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	114,244	196,614	125,000	200,000	75,000	100.200.600.000.410			
100.200.600.000.420	STAFF TRAVEL	EXPENDITURE	16,049	89,762	40,000	40,000	0	100.200.600.000.420			
100.200.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	823	371	0	0	0	100.200.600.000.421			
100.200.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	5,635	7,316	0	0	0	100.200.600.000.422			
100.200.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,684	21,535	0	0	0	100.200.600.000.423			
100.200.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	388	59	0	0	0	100.200.600.000.424			
100.200.600.000.431	WATER & SEWER	EXPENDITURE	6,347	4,227	16,000	16,000	0	100.200.600.000.431			
100.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	32,944	30,079	28,000	28,000	0	100.200.600.000.433			
100.200.600.000.435	ELECTRICITY	EXPENDITURE	137,495	(54,423)	38,000	38,000	0	100.200.600.000.435			
100.200.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	4,705	4,605	25,000	25,000	0	100.200.600.000.436			
100.200.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	5,299	250	5,000	5,000	0	100.200.600.000.440			
100.200.600.000.441	RENTALS	EXPENDITURE	6,535	6,373	4,000	4,000	0	100.200.600.000.441			
100.200.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	4,000	4,000	0	100.200.600.000.443			
100.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	1,420,668	1,636,572	1,066,573	1,066,573	0	100.200.600.000.445			
100.200.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	15,793	16,881	17,000	15,000	(2,000)	100.200.600.000.450			
100.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	50,208	99,267	85,000	82,500	(2,500)	100.200.600.000.452			
100.200.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	5,000	200	(4,800)	100.200.600.000.457			
100.200.600.000.458	GAS & OIL	EXPENDITURE	62,001	58,282	23,000	46,000	23,000	100.200.600.000.458			
100.200.600.000.490	OTHER EXPENSES	EXPENDITURE	931	0	0	2,600	2,600	100.200.600.000.490			
100.200.600.000.491	DUES & FEES	EXPENDITURE	60	0	0	100	100	100.200.600.000.491			
100.200.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	14,000	42,303	7,500	7,500	0	100.200.600.000.510			
100.300.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	39,503	120,334	0	(120,334)	100.300.600.000.321	1.00	0.00	(1.00)
100.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	284,755	229,170	212,609	221,267	8,658	100.300.600.000.325	2.50	2.50	0.00
100.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	99,638	55,688	28,936	32,400	3,464	100.300.600.000.329			
100.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,471	56,946	70,583	48,099	(22,483)	100.300.600.000.361			
100.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,694	5,268	5,686	3,421	(2,265)	100.300.600.000.362			
100.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	7,688	8,098	9,481	5,798	(3,684)	100.300.600.000.363			
100.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	28,426	24,005	27,375	16,604	(10,771)	100.300.600.000.364			
100.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	59,247	58,621	73,247	48,680	(24,568)	100.300.600.000.366			
100.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	930	7,334	0	0	0	100.300.600.000.410			
100.300.600.000.420	STAFF TRAVEL	EXPENDITURE	2,175	0	0	0	0	100.300.600.000.420			
100.300.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	792	0	0	0	0	100.300.600.000.422			
100.300.600.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	4	0	0	0	0	100.300.600.000.424			
100.300.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	143	104	0	0	0	100.300.600.000.433			
100.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,334	1,894	0	2,000	2,000	100.300.600.000.450			
100.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	34,598	226,736	0	153,000	153,000	100.300.600.000.452			

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600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.300.600.000.458	GAS & OIL	EXPENDITURE	0	0	2,500	1,200	(1,300)	100.300.600.000.458			
100.400.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	185,945	196,263	177,799	183,172	5,372	100.400.600.000.325	2.50	2.50	0.00
100.400.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	79,198	28,150	7,152	8,008	856	100.400.600.000.329			
100.400.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	38,802	35,345	40,380	31,402	(8,978)	100.400.600.000.361			
100.400.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,998	3,548	2,847	2,818	(29)	100.400.600.000.362			
100.400.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,303	5,630	4,846	4,799	(46)	100.400.600.000.363			
100.400.600.000.364	FICA CONTRIBUTION	EXPENDITURE	18,766	16,051	14,023	13,739	(283)	100.400.600.000.364			
100.400.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	38,317	43,813	39,116	40,298	1,182	100.400.600.000.366			
100.400.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	600	12,410	1,500	0	(1,500)	100.400.600.000.410			
100.400.600.000.420	STAFF TRAVEL	EXPENDITURE	471	0	0	0	0	100.400.600.000.420			
100.400.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.400.600.000.422			
100.400.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	100	0	0	0	0	100.400.600.000.423			
100.400.600.000.431	WATER & SEWER	EXPENDITURE	74,083	80,819	75,000	75,000	0	100.400.600.000.431			
100.400.600.000.435	ELECTRICITY	EXPENDITURE	155,619	155,315	150,000	150,000	0	100.400.600.000.435			
100.400.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	49,984	40,699	40,000	40,000	0	100.400.600.000.436			
100.400.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	72,089	77,543	36,000	50,000	14,000	100.400.600.000.452			
100.400.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.400.600.000.457			
100.400.600.000.458	GAS & OIL	EXPENDITURE	0	182	5,800	4,250	(1,550)	100.400.600.000.458			
100.410.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	281,486	273,490	218,670	225,856	7,186	100.410.600.000.325	2.50	2.50	0.00
100.410.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,753	6,946	3,880	4,345	464	100.410.600.000.329			
100.410.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,372	77,518	64,038	48,960	(15,078)	100.410.600.000.361			
100.410.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,483	4,525	3,494	3,497	3	100.410.600.000.362			
100.410.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,985	7,121	5,831	5,917	86	100.410.600.000.363			
100.410.600.000.364	FICA CONTRIBUTION	EXPENDITURE	21,362	20,212	16,853	16,905	52	100.410.600.000.364			
100.410.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	59,768	60,274	48,107	49,688	1,581	100.410.600.000.366			
100.410.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	710	2,145	1,500	0	(1,500)	100.410.600.000.410			
100.410.600.000.431	WATER & SEWER	EXPENDITURE	28,372	31,402	30,000	30,000	0	100.410.600.000.431			
100.410.600.000.435	ELECTRICITY	EXPENDITURE	113,791	112,177	114,000	114,000	0	100.410.600.000.435			
100.410.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	25,238	18,970	24,000	24,000	0	100.410.600.000.436			
100.410.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,585	64,755	20,000	30,000	10,000	100.410.600.000.452			
100.410.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.410.600.000.457			
100.420.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	168,593	215,524	182,305	240,727	58,422	100.420.600.000.325	2.00	3.00	1.00
100.420.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,644	18,532	7,429	8,318	889	100.420.600.000.329			
100.420.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	45,172	62,336	55,445	59,501	4,055	100.420.600.000.361			
100.420.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,537	3,543	2,970	3,724	754	100.420.600.000.362			
100.420.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,465	5,914	4,971	6,307	1,336	100.420.600.000.363			
100.420.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,879	17,319	14,469	18,167	3,698	100.420.600.000.364			
100.420.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	35,295	46,828	40,107	52,960	12,853	100.420.600.000.366			
100.420.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	11,027	39,566	12,000	0	(12,000)	100.420.600.000.410			
100.420.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.420.600.000.422			
100.420.600.000.431	WATER & SEWER	EXPENDITURE	132,432	0	98,000	98,000	0	100.420.600.000.431			
100.420.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	39	0	0	0	0	100.420.600.000.433			
100.420.600.000.435	ELECTRICITY	EXPENDITURE	229,106	131,691	225,000	225,000	0	100.420.600.000.435			
100.420.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	73,545	168,502	90,000	90,000	0	100.420.600.000.436			
100.420.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	6,400	6,400	0	100.420.600.000.443			
100.420.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	52,205	45,178	40,000	56,500	16,500	100.420.600.000.452			
100.420.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.420.600.000.457			
100.420.600.000.458	GAS & OIL	EXPENDITURE	11,805	307	12,500	9,000	(3,500)	100.420.600.000.458			
100.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	92,128	122,753	93,049	93,049	0	100.430.600.000.321	0.75	0.75	0.00

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600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	126,600	70,682	153,314	161,138	7,824	100.430.600.000.325	2.00	2.00	0.00
100.430.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	15,646	18,385	6,023	6,744	721	100.430.600.000.329			
100.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	51,756	36,407	40,048	19,970	(20,077)	100.430.600.000.361			
100.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,533	3,469	3,965	3,976	11	100.430.600.000.362			
100.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,688	5,413	6,613	6,660	47	100.430.600.000.363			
100.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,669	13,812	18,950	19,277	327	100.430.600.000.364			
100.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48,120	36,998	54,200	55,432	1,232	100.430.600.000.366			
100.430.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	10,065	7,294	2,500	2,500	0	100.430.600.000.410			
100.430.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	185	0	0	0	0	100.430.600.000.421			
100.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	927	0	0	0	0	100.430.600.000.422			
100.430.600.000.431	WATER & SEWER	EXPENDITURE	20,808	16,735	25,000	25,000	0	100.430.600.000.431			
100.430.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,021	5,981	6,500	6,500	0	100.430.600.000.433			
100.430.600.000.435	ELECTRICITY	EXPENDITURE	129,720	139,704	130,000	130,000	0	100.430.600.000.435			
100.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	38,127	38,552	95,000	95,000	0	100.430.600.000.436			
100.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	33,703	48,223	22,000	26,500	4,500	100.430.600.000.452			
100.430.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	1,000	100	(900)	100.430.600.000.457			
100.430.600.000.458	GAS & OIL	EXPENDITURE	6,075	8,474	15,000	12,500	(2,500)	100.430.600.000.458			
100.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	60,683	62,945	65,189	2,244	100.440.600.000.321	0.75	0.75	0.00
100.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	97,362	67,415	157,756	87,186	(70,570)	100.440.600.000.325	2.00	2.00	0.00
100.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	74,595	22,077	5,655	6,332	677	100.440.600.000.329			
100.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	29,218	51,806	83,445	40,456	(42,989)	100.440.600.000.361			
100.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,683	2,342	3,500	2,321	(1,179)	100.440.600.000.362			
100.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,439	3,847	5,931	3,992	(1,938)	100.440.600.000.363			
100.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	13,072	11,317	17,093	11,370	(5,723)	100.440.600.000.364			
100.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,473	28,192	48,554	33,522	(15,032)	100.440.600.000.366			
100.440.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	19,150	7,032	10,000	10,000	0	100.440.600.000.410			
100.440.600.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	20	0	0	0	0	100.440.600.000.421			
100.440.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	278	0	0	0	0	100.440.600.000.422			
100.440.600.000.431	WATER & SEWER	EXPENDITURE	31,210	40,954	100,000	100,000	0	100.440.600.000.431			
100.440.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,221	4,740	5,000	5,000	0	100.440.600.000.433			
100.440.600.000.435	ELECTRICITY	EXPENDITURE	214,700	308,964	240,000	240,000	0	100.440.600.000.435			
100.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	134,799	133,701	200,000	200,000	0	100.440.600.000.436			
100.440.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	5,000	5,000	0	100.440.600.000.443			
100.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	63,128	32,111	36,000	36,500	500	100.440.600.000.452			
100.440.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	200	200	100.440.600.000.457			
100.440.600.000.458	GAS & OIL	EXPENDITURE	5,523	7,894	5,500	7,100	1,600	100.440.600.000.458			
100.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	58,979	74,924	77,653	2,729	100.450.600.000.321	0.75	0.75	0.00
100.450.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	159,796	102,120	59,975	77,076	17,102	100.450.600.000.325	1.00	1.00	0.00
100.450.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,380	12,790	2,467	2,762	295	100.450.600.000.329			
100.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,390	49,904	60,937	48,138	(12,799)	100.450.600.000.361			
100.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,396	2,741	2,118	2,384	266	100.450.600.000.362			
100.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,304	4,151	3,599	4,054	455	100.450.600.000.363			
100.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	12,476	13,004	10,354	11,600	1,246	100.450.600.000.364			
100.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	34,801	34,021	29,678	34,040	4,363	100.450.600.000.366			
100.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	677	27,146	2,500	0	(2,500)	100.450.600.000.410			
100.450.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.450.600.000.422			
100.450.600.000.431	WATER & SEWER	EXPENDITURE	12,685	15,448	18,000	18,000	0	100.450.600.000.431			
100.450.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	8,737	7,275	7,000	7,000	0	100.450.600.000.433			
100.450.600.000.435	ELECTRICITY	EXPENDITURE	101,520	104,984	105,000	105,000	0	100.450.600.000.435			

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600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	18,091	12,094	35,000	35,000	0	100.450.600.000.436			
100.450.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	2,491	4,000	4,000	0	100.450.600.000.442			
100.450.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	1,565	0	0	0	100.450.600.000.443			
100.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	54,096	60,754	30,000	30,500	500	100.450.600.000.452			
100.450.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.450.600.000.457			
100.450.600.000.458	GAS & OIL	EXPENDITURE	6,005	4,833	6,000	6,700	700	100.450.600.000.458			
100.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	69,534	65,171	72,388	74,924	2,536	100.460.600.000.321	0.75	0.75	0.00
100.460.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	40,302	58,712	60,120	74,628	14,508	100.460.600.000.325	1.00	1.00	0.00
100.460.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	26,136	26,064	2,550	2,855	305	100.460.600.000.329			
100.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,152	25,188	25,485	19,970	(5,515)	100.460.600.000.361			
100.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,974	2,313	2,106	2,318	212	100.460.600.000.362			
100.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,719	3,846	3,538	3,918	380	100.460.600.000.363			
100.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	10,366	11,205	10,286	11,341	1,055	100.460.600.000.364			
100.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,597	27,995	29,152	32,902	3,750	100.460.600.000.366			
100.460.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	5,375	18,246	2,500	0	(2,500)	100.460.600.000.410			
100.460.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.460.600.000.422			
100.460.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	3,913	0	0	0	0	100.460.600.000.423			
100.460.600.000.431	WATER & SEWER	EXPENDITURE	22,080	29,028	23,000	23,000	0	100.460.600.000.431			
100.460.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,295	5,561	7,000	7,000	0	100.460.600.000.433			
100.460.600.000.435	ELECTRICITY	EXPENDITURE	150,496	150,524	165,000	165,000	0	100.460.600.000.435			
100.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	97,386	95,870	210,000	210,000	0	100.460.600.000.436			
100.460.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,741	397	4,000	4,000	0	100.460.600.000.443			
100.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	54,435	51,348	28,000	31,500	3,500	100.460.600.000.452			
100.460.600.000.458	GAS & OIL	EXPENDITURE	3,539	3,145	4,000	3,950	(50)	100.460.600.000.458			
100.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	66,958	60,628	72,388	72,388	0	100.470.600.000.321	0.75	0.75	0.00
100.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	126,544	169,164	123,600	156,887	33,287	100.470.600.000.325	2.00	2.00	0.00
100.470.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,195	1,386	1,552	166	100.470.600.000.329			
100.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	49,432	43,376	51,831	23,023	(28,808)	100.470.600.000.361			
100.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,890	3,748	3,059	3,493	434	100.470.600.000.362			
100.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,870	6,008	5,171	5,800	629	100.470.600.000.363			
100.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,685	17,819	14,956	16,751	1,796	100.470.600.000.364			
100.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	40,059	50,554	43,117	47,042	3,925	100.470.600.000.366			
100.470.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	408	18,740	2,500	0	(2,500)	100.470.600.000.410			
100.470.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.470.600.000.422			
100.470.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	7,013	0	0	0	0	100.470.600.000.423			
100.470.600.000.431	WATER & SEWER	EXPENDITURE	39,739	38,701	37,000	37,000	0	100.470.600.000.431			
100.470.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	10,006	6,080	4,700	4,700	0	100.470.600.000.433			
100.470.600.000.435	ELECTRICITY	EXPENDITURE	239,105	220,744	245,000	245,000	0	100.470.600.000.435			
100.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	221,174	170,942	350,000	350,000	0	100.470.600.000.436			
100.470.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,683	1,115	3,000	3,000	0	100.470.600.000.443			
100.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	77,487	90,498	25,000	41,000	16,000	100.470.600.000.452			
100.470.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.470.600.000.457			
100.470.600.000.458	GAS & OIL	EXPENDITURE	8,953	6,316	8,000	8,200	200	100.470.600.000.458			
100.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	76,884	85,432	83,452	86,534	3,082	100.480.600.000.321	0.75	0.75	0.00
100.480.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	66,370	110,495	138,775	110,500	(28,275)	100.480.600.000.325	2.00	2.00	0.00
100.480.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,960	3,640	2,772	3,104	332	100.480.600.000.329			
100.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,075	37,557	40,048	31,382	(8,666)	100.480.600.000.361			
100.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,348	3,001	3,038	3,535	498	100.480.600.000.362			
100.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,104	5,132	5,895	6,019	124	100.480.600.000.363			

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				
			11,413,862	11,336,739	10,832,169	10,901,160	68,991	FY18 FTE	FY19 FTE	CHANGE	
						CHANGE FY18 to FY19		36.09	36.25	0.16	
600	MAINTENANCE & OPERATIONS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	11,812	15,086	17,086	17,307	221	100.480.600.000.364			
100.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,032	42,105	48,890	50,542	1,652	100.480.600.000.366			
100.480.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	628	14,009	2,500	0	(2,500)	100.480.600.000.410			
100.480.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	495	0	0	0	0	100.480.600.000.422			
100.480.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	1,875	0	0	0	0	100.480.600.000.423			
100.480.600.000.431	WATER & SEWER	EXPENDITURE	24,736	65,352	22,000	22,000	0	100.480.600.000.431			
100.480.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	6,294	4,972	6,200	6,200	0	100.480.600.000.433			
100.480.600.000.435	ELECTRICITY	EXPENDITURE	316,296	65,817	290,000	290,000	0	100.480.600.000.435			
100.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	99,381	97,887	170,000	170,000	0	100.480.600.000.436			
100.480.600.000.440	OTHER PURCHASED SERVICES	EXPENDITURE		444	0	0	0	100.480.600.000.440			
100.480.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	18,015	1,275	0	0	0	100.480.600.000.442			
100.480.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	1,665	252	3,000	3,000	0	100.480.600.000.443			
100.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	47,815	70,920	36,000	38,000	2,000	100.480.600.000.452			
100.480.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.480.600.000.457			
100.480.600.000.458	GAS & OIL	EXPENDITURE	4,950	6,270	10,000	7,800	(2,200)	100.480.600.000.458			
100.480.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE		11,950	0	0	0	100.480.600.000.510			
100.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	88,837	84,967	93,049	93,049	0	100.490.600.000.321	0.75	0.75	0.00
100.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	67,968	78,643	75,351	77,944	2,594	100.490.600.000.325	1.00	1.00	0.00
100.490.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	28,847	0	3,049	3,414	365	100.490.600.000.329			
100.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	43,513	52,293	53,171	54,030	859	100.490.600.000.361			
100.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,890	2,639	2,687	2,635	(52)	100.490.600.000.362			
100.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,713	4,187	4,492	4,480	(12)	100.490.600.000.363			
100.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	14,072	12,173	12,772	12,744	(27)	100.490.600.000.364			
100.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,070	34,594	37,048	37,619	571	100.490.600.000.366			
100.490.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	15,205	1,523	2,500	0	(2,500)	100.490.600.000.410			
100.490.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	396	0	0	0	0	100.490.600.000.422			
100.490.600.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	738	0	0	0	0	100.490.600.000.423			
100.490.600.000.431	WATER & SEWER	EXPENDITURE	27,904	20,736	30,000	30,000	0	100.490.600.000.431			
100.490.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	12,192	6,461	6,000	6,000	0	100.490.600.000.433			
100.490.600.000.435	ELECTRICITY	EXPENDITURE	160,016	160,736	170,000	170,000	0	100.490.600.000.435			
100.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	148,118	147,169	203,000	203,000	0	100.490.600.000.436			
100.490.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	662	0	0	0	0	100.490.600.000.442			
100.490.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	11,120	321	3,000	3,000	0	100.490.600.000.443			
100.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	25,216	14,812	16,000	19,500	3,500	100.490.600.000.452			
100.490.600.000.457	SMALL TOOLS	EXPENDITURE	0	0	0	100	100	100.490.600.000.457			
100.490.600.000.458	GAS & OIL	EXPENDITURE	5,905	5,515	8,000	6,800	(1,200)	100.490.600.000.458			
100.499.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	21,288	2,875	1,500	0	(1,500)	100.499.600.000.410			
100.499.600.000.431	WATER & SEWER	EXPENDITURE	9,975	5,203	5,000	5,000	0	100.499.600.000.431			
100.499.600.000.435	ELECTRICITY	EXPENDITURE	5,916	12,967	15,000	15,000	0	100.499.600.000.435			
100.499.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	2,707	5,537	6,000	6,000	0	100.499.600.000.436			
100.499.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE		10,284	3,000	10,500	7,500	100.499.600.000.452			

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601	M&O JANITORIAL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.601.000.396	PERS ON-BEHALF	EXPENDITURE	70,659	58,008	66,234	44,998	(21,236)	100.000.601.000.396			
100.200.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	92,398	49,235	81,065	83,620	2,555	100.200.601.000.325	1.00	1.00	0.00
100.200.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		5,650	0	0	0	100.200.601.000.329			
100.200.601.000.360	EMPLOYEE BENEFITS	EXPENDITURE		10,351	0	0	0	100.200.601.000.360			
100.200.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	74,199	17,046	22,509	17,258	(5,251)	100.200.601.000.361			
100.200.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,056	932	1,270	1,292	23	100.200.601.000.362			
100.200.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,464	1,462	2,124	2,191	67	100.200.601.000.363			
100.200.601.000.364	FICA CONTRIBUTION	EXPENDITURE	5,545	4,326	6,133	6,248	115	100.200.601.000.364			
100.200.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,679	12,600	17,834	18,396	562	100.200.601.000.366			
100.200.601.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	53,132	0	0	0	0	100.200.601.000.399			
100.200.601.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	500	500	0	100.200.601.000.443			
100.200.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	7,946	2,057	13,000	13,000	0	100.200.601.000.453			
100.200.601.000.457	SMALL TOOLS	EXPENDITURE	0	0	2,500	0	(2,500)	100.200.601.000.457			
100.400.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	254,081	223,889	212,022	220,007	7,985	100.400.601.000.325	5.00	5.00	0.00
100.400.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,938	8,814	26,919	30,141	3,222	100.400.601.000.329			
100.400.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	80,541	126,599	134,549	102,044	(32,505)	100.400.601.000.361			
100.400.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,798	3,709	3,706	3,339	(367)	100.400.601.000.362			
100.400.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,141	6,034	6,260	5,764	(496)	100.400.601.000.363			
100.400.601.000.364	FICA CONTRIBUTION	EXPENDITURE	19,454	17,434	17,912	16,308	(1,604)	100.400.601.000.364			
100.400.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	53,228	48,426	46,645	48,402	1,757	100.400.601.000.366			
100.400.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	52,578	33,526	29,000	29,000	0	100.400.601.000.453			
100.410.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	100,627	127,526	151,191	156,215	5,024	100.410.601.000.325	3.00	3.00	0.00
100.410.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,342	6,503	581	651	70	100.410.601.000.329			
100.410.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,512	54,850	67,346	51,693	(15,654)	100.410.601.000.361			
100.410.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,609	2,122	2,333	2,380	47	100.410.601.000.362			
100.410.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,119	3,462	3,976	4,093	117	100.410.601.000.363			
100.410.601.000.364	FICA CONTRIBUTION	EXPENDITURE	8,022	10,091	11,427	11,669	242	100.410.601.000.364			
100.410.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	21,622	27,534	33,262	34,367	1,106	100.410.601.000.366			
100.410.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	40,973	23,286	17,000	17,000	0	100.410.601.000.453			
100.420.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	259,117	221,132	245,611	201,064	(44,547)	100.420.601.000.325	5.00	4.00	(1.00)
100.420.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	36,744	13,435	27,874	31,210	3,336	100.420.601.000.329			
100.420.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	68,760	74,253	88,706	62,090	(26,616)	100.420.601.000.361			
100.420.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	4,445	3,761	4,269	2,835	(1,434)	100.420.601.000.362			
100.420.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	5,917	6,013	7,165	4,847	(2,318)	100.420.601.000.363			
100.420.601.000.364	FICA CONTRIBUTION	EXPENDITURE	22,427	17,729	20,646	13,790	(6,856)	100.420.601.000.364			
100.420.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	54,238	47,802	54,034	40,697	(13,338)	100.420.601.000.366			
100.420.601.000.396	PERS ON-BEHALF	EXPENDITURE	46,421	0	0	0	0	100.420.601.000.396			
100.420.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE		14,769	20,000	20,000	0	100.420.601.000.453			
100.430.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	74,294	72,460	103,154	88,686	(14,468)	100.430.601.000.325	2.00	2.00	0.00
100.430.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,564	37,165	9,875	11,057	1,182	100.430.601.000.329			
100.430.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	25,125	38,147	37,072	23,114	(13,958)	100.430.601.000.361			
100.430.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,529	1,778	1,757	1,344	(413)	100.430.601.000.362			
100.430.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,077	2,789	2,961	2,324	(638)	100.430.601.000.363			
100.430.601.000.364	FICA CONTRIBUTION	EXPENDITURE	7,850	8,257	8,532	6,584	(1,948)	100.430.601.000.364			
100.430.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	16,345	15,941	22,694	19,511	(3,183)	100.430.601.000.366			
100.430.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,635	18,781	11,000	11,000	0	100.430.601.000.453			
100.440.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	117,974	113,404	146,623	146,252	(371)	100.440.601.000.325	3.00	3.00	0.00
100.440.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,276	45,648	1,593	1,784	191	100.440.601.000.329			
100.440.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	33,652	52,518	51,634	47,762	(3,872)	100.440.601.000.361			

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601	M&O JANITORIAL		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.440.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,856	2,537	2,287	2,228	(59)	100.440.601.000.362			
100.440.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,505	4,084	3,883	3,832	(52)	100.440.601.000.363			
100.440.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,472	11,896	11,178	10,909	(269)	100.440.601.000.364			
100.440.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,019	24,590	32,257	32,176	(81)	100.440.601.000.366			
100.440.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	12,492	24,791	17,000	17,000	0	100.440.601.000.453			
100.450.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	55,971	85,433	156,093	85,500	(70,593)	100.450.601.000.325	3.00	3.50	0.50
100.450.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,069	1,751	13,543	15,164	1,621	100.450.601.000.329			
100.450.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	18,001	40,177	70,835	32,869	(37,966)	100.450.601.000.361			
100.450.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	976	1,419	2,625	2,279	(346)	100.450.601.000.362			
100.450.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,321	2,271	4,444	3,984	(461)	100.450.601.000.363			
100.450.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,965	6,677	12,759	11,349	(1,410)	100.450.601.000.364			
100.450.601.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	12,284	0	0	0	0	100.450.601.000.365			
100.450.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		20,265	34,340	37,066	2,726	100.450.601.000.366			
100.450.601.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	749	0	0	0	100.450.601.000.452			
100.450.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	4,972	6,196	13,000	13,000	0	100.450.601.000.453			
100.460.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	101,547	109,969	142,302	127,803	(14,500)	100.460.601.000.325	3.00	3.00	0.00
100.460.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	22,387	13,107	14,812	16,585	1,773	100.460.601.000.329			
100.460.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	30,410	55,136	59,580	39,343	(20,237)	100.460.601.000.361			
100.460.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,917	1,956	2,450	1,939	(511)	100.460.601.000.362			
100.460.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,479	3,165	4,116	3,349	(768)	100.460.601.000.363			
100.460.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,350	9,211	11,836	9,456	(2,380)	100.460.601.000.364			
100.460.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	22,422	24,193	31,306	28,117	(3,190)	100.460.601.000.366			
100.460.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	12,657	15,451	8,000	8,000	0	100.460.601.000.453			
100.470.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	143,379	155,033	169,933	151,028	(18,905)	100.470.601.000.325	3.00	3.00	0.00
100.470.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	10,847	10,548	3,982	4,459	477	100.470.601.000.329			
100.470.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	54,231	94,167	93,666	49,573	(44,093)	100.470.601.000.361			
100.470.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,259	2,647	2,683	2,299	(384)	100.470.601.000.362			
100.470.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,085	4,247	4,557	3,957	(600)	100.470.601.000.363			
100.470.601.000.364	FICA CONTRIBUTION	EXPENDITURE	11,580	12,398	13,052	11,185	(1,867)	100.470.601.000.364			
100.470.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	31,080	34,127	37,385	33,226	(4,159)	100.470.601.000.366			
100.470.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	15,905	23,374	17,000	17,000	0	100.470.601.000.453			
100.480.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	109,415	75,324	93,815	95,395	1,580	100.480.601.000.325	2.00	2.00	0.00
100.480.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,681	13,131	3,982	4,459	477	100.480.601.000.329			
100.480.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	27,246	28,452	29,126	22,823	(6,303)	100.480.601.000.361			
100.480.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,841	1,433	1,516	1,448	(68)	100.480.601.000.362			
100.480.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,462	2,256	2,562	2,499	(63)	100.480.601.000.363			
100.480.601.000.364	FICA CONTRIBUTION	EXPENDITURE	9,339	6,670	7,390	7,099	(291)	100.480.601.000.364			
100.480.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	23,356	16,524	20,639	20,987	348	100.480.601.000.366			
100.480.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	9,879	9,563	10,000	10,000	0	100.480.601.000.453			
100.490.601.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	48,109	53,473	98,041	53,500	(44,541)	100.490.601.000.325	2.00	2.00	0.00
100.490.601.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	12,392	36,093	4,165	4,664	499	100.490.601.000.329			
100.490.601.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,527	26,919	63,391	11,412	(51,980)	100.490.601.000.361			
100.490.601.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	825	1,439	1,565	1,368	(197)	100.490.601.000.362			
100.490.601.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,210	2,308	2,678	2,329	(349)	100.490.601.000.363			
100.490.601.000.364	FICA CONTRIBUTION	EXPENDITURE	4,597	6,744	7,635	6,700	(935)	100.490.601.000.364			
100.490.601.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,142	11,687	21,569	19,554	(2,015)	100.490.601.000.366			
100.490.601.000.453	JANITORIAL SUPPLIES	EXPENDITURE	4,494	8,600	10,000	10,000	0	100.490.601.000.453			
100.490.601.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	2,948	0	0	0	0	100.490.601.000.510			

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700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.700.000.395	TRS ON-BEHALF	EXPENDITURE	42,653	31,931	57,926	0	(57,926)	100.000.700.000.395			
100.000.700.000.396	PERS ON-BEHALF	EXPENDITURE	6,449	4,854	3,861	2,905	(956)	100.000.700.000.396			
100.200.700.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	71,511	66,565	93,268	96,517	3,249	100.200.700.000.321	1.00	1.00	0.00
100.200.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	754	514	25,184	28,198	3,015	100.200.700.000.329			
100.200.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,402	13,042	22,509	17,258	(5,251)	100.200.700.000.361			
100.200.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,153	(5,082)	1,891	1,499	(392)	100.200.700.000.362			
100.200.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,445	1,699	3,103	2,529	(575)	100.200.700.000.363			
100.200.700.000.364	FICA CONTRIBUTION	EXPENDITURE	5,464	5,101	8,993	7,246	(1,747)	100.200.700.000.364			
100.200.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	13,679	12,242	20,519	21,234	715	100.200.700.000.366			
100.200.700.000.399	OTHER EMPLOYEE BENEFITS	EXPENDITURE	6,066	(5,343)	0	0	0	100.200.700.000.399			
100.200.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	922	0	0	0	100.200.700.000.410			
100.200.700.000.420	STAFF TRAVEL	EXPENDITURE	2,519	7,971	6,955	6,000	(955)	100.200.700.000.420			
100.200.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	972	769	0	0	0	100.200.700.000.421			
100.200.700.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,703	1,643	0	0	0	100.200.700.000.422			
100.200.700.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	846	839	0	0	0	100.200.700.000.423			
100.200.700.000.425	STUDENT TRAVEL	EXPENDITURE	(27,876)	7,393	1,208,700	1,578,241	369,541	100.200.700.000.425			
100.200.700.000.427	STUDENT TRAVEL-LODGING	EXPENDITURE		396	0	0	0	100.200.700.000.427			
100.200.700.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	799	2,000	2,000	0	100.200.700.000.433			
100.200.700.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	2,500	0	(2,500)	100.200.700.000.445			
100.200.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	12,210	3,445	0	4,000	4,000	100.200.700.000.450			
100.200.700.000.458	GAS & OIL	EXPENDITURE	2,381	0	0	1,500	1,500	100.200.700.000.458			
100.200.700.000.490	OTHER EXPENSES	EXPENDITURE	0	1,145	1,500	1,250	(250)	100.200.700.000.490			
100.200.700.000.491	DUES & FEES	EXPENDITURE	1,000	0	0	600	600	100.200.700.000.491			
100.200.700.725.425	STUDENT TRAVEL	EXPENDITURE	6,317	12,298	0	0	0	100.200.700.725.425			
100.200.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	729	0	0	0	0	100.200.700.725.426			
100.200.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,980	0	0	0	0	100.200.700.725.427			
100.200.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,160	0	0	0	0	100.200.700.725.428			
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE	3,869		0	0	0	100.200.700.728.425			
100.200.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		600	0	0	0	100.200.700.728.329			
100.200.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		10	0	0	0	100.200.700.728.362			
100.200.700.728.363	WORKERS' COMPENSATION	EXPENDITURE		16	0	0	0	100.200.700.728.363			
100.200.700.728.364	FICA CONTRIBUTION	EXPENDITURE		46	0	0	0	100.200.700.728.364			
100.200.700.728.425	STUDENT TRAVEL	EXPENDITURE		176,549	0	0	0	100.200.700.728.425			
100.200.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	510	4,718	0	0	0	100.200.700.728.426			
100.200.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	564	5,863	0	0	0	100.200.700.728.427			
100.200.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	300	11,283	0	0	0	100.200.700.728.428			
100.200.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE		180	0	0	0	100.200.700.728.429			
100.200.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	505	1,705	0	300	300	100.200.700.728.450			
100.200.700.732.425	STUDENT TRAVEL	EXPENDITURE	30,279	31,785	0	0	0	100.200.700.732.425			
100.200.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,198	0	0	0	0	100.200.700.732.426			
100.200.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	7,100	0	0	0	0	100.200.700.732.427			
100.200.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,000	0	0	0	0	100.200.700.732.428			
100.200.700.734.425	STUDENT TRAVEL	EXPENDITURE		43,651	0	0	0	100.200.700.734.425			
100.200.700.735.425	STUDENT TRAVEL	EXPENDITURE	4,500	8,828	0	0	0	100.200.700.735.425			
100.200.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,303	1,169	0	0	0	100.200.700.735.426			
100.200.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,548	1,508	0	0	0	100.200.700.735.427			
100.200.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,200	0	0	0	0	100.200.700.735.428			
100.200.700.761.425	STUDENT TRAVEL	EXPENDITURE	30,707	12,669	0	0	0	100.200.700.761.425			
100.200.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,171	0	0	0	0	100.200.700.761.426			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	9,768	0	0	0	0	100.200.700.761.427			
100.200.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,182	0	0	0	0	100.200.700.761.428			
100.200.700.761.491	DUES & FEES	EXPENDITURE	0		0	50	50	100.200.700.761.491			
100.200.700.762.425	STUDENT TRAVEL	EXPENDITURE	8,808	20,400	0	0	0	100.200.700.762.425			
100.200.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,332	2,549	0	0	0	100.200.700.762.426			
100.200.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,180	5,084	0	0	0	100.200.700.762.427			
100.200.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	0	4,780	0	0	0	100.200.700.762.428			
100.200.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	0	1,000	1,000	100.200.700.771.450			
100.350.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	820	0	0	0	100.350.700.000.425			
100.350.700.728.425	STUDENT TRAVEL	EXPENDITURE	67,591	0	0	0	0	100.350.700.728.425			
100.350.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,115	0	0	0	0	100.350.700.728.426			
100.350.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,821	0	0	0	0	100.350.700.728.427			
100.350.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,949	0	0	0	0	100.350.700.728.428			
100.350.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,661	18,567	0	0	0	100.350.700.734.329			
100.350.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	42	0	0	0	0	100.350.700.734.361			
100.350.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	135	315	0	0	0	100.350.700.734.362			
100.350.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	173	486	0	0	0	100.350.700.734.363			
100.350.700.734.364	FICA CONTRIBUTION	EXPENDITURE	633	1,308	0	0	0	100.350.700.734.364			
100.350.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		181	0	0	0	100.350.700.734.365			
100.350.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	15,636	24,219	0	0	0	100.350.700.734.410			
100.350.700.734.425	STUDENT TRAVEL	EXPENDITURE	346,191	377,853	0	0	0	100.350.700.734.425			
100.350.700.734.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	5,273	0	0	0	0	100.350.700.734.426			
100.350.700.734.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,425	0	0	0	0	100.350.700.734.427			
100.350.700.734.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	22,819	0	0	0	0	100.350.700.734.428			
100.350.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	870	215	0	0	0	100.350.700.734.450			
100.350.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,539	5,953	0	0	0	100.350.700.762.329			
100.350.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	266	0	0	0	0	100.350.700.762.361			
100.350.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	43	101	0	0	0	100.350.700.762.362			
100.350.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	51	156	0	0	0	100.350.700.762.363			
100.350.700.762.364	FICA CONTRIBUTION	EXPENDITURE	108	441	0	0	0	100.350.700.762.364			
100.350.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		10	0	0	0	100.350.700.762.365			
100.350.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	13,490	14,419	0	0	0	100.350.700.762.410			
100.350.700.762.425	STUDENT TRAVEL	EXPENDITURE	207,420	249,981	0	0	0	100.350.700.762.425			
100.350.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	399		0	0	0	100.350.700.762.428			
100.350.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,000	6,936	0	0	0	100.350.700.762.450			
100.350.700.762.490	OTHER EXPENSES	EXPENDITURE	80	0	0	0	0	100.350.700.762.490			
100.350.700.776.425	STUDENT TRAVEL	EXPENDITURE		3,688	0	0	0	100.350.700.776.425			
100.400.700.000.316	EXTRA DUTY PAY	EXPENDITURE	14,756	11,814	18,183	12,000	(6,183)	100.400.700.000.316			
100.400.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	148	0	0	0	0	100.400.700.000.361			
100.400.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	164	204	282	0	(282)	100.400.700.000.362			
100.400.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	295	340	476	0	(476)	100.400.700.000.363			
100.400.700.000.364	FICA CONTRIBUTION	EXPENDITURE	214	190	264	0	(264)	100.400.700.000.364			
100.400.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,853	1,632	2,284	0	(2,284)	100.400.700.000.365			
100.400.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	758	0	500	500	0	100.400.700.000.450			
100.400.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	100.400.700.776.316			
100.400.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.400.700.776.362			
100.400.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.400.700.776.363			
100.400.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	100.400.700.776.364			
100.400.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	100.400.700.776.365			

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700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.410.700.000.316	EXTRA DUTY PAY	EXPENDITURE	22,416	11,799	39,802	37,000	(2,802)	100.410.700.000.316			
100.410.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,181	2,470	2,766	296	100.410.700.000.329			
100.410.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	257	198	660	0	(660)	100.410.700.000.362			
100.410.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	448	336	1,108	0	(1,108)	100.410.700.000.363			
100.410.700.000.364	FICA CONTRIBUTION	EXPENDITURE	326	363	766	0	(766)	100.410.700.000.364			
100.410.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	2,815	1,459	4,999	0	(4,999)	100.410.700.000.365			
100.410.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		260	0	0	0	100.410.700.000.366			
100.410.700.000.425	STUDENT TRAVEL	EXPENDITURE	659	0	0	0	0	100.410.700.000.425			
100.410.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	306	750	750	0	100.410.700.000.450			
100.410.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	100.410.700.720.329			
100.410.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	0	0	0	0	100.410.700.720.362			
100.410.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.410.700.720.363			
100.410.700.720.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	100.410.700.720.364			
100.410.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,766	1,766	0	0	0	100.410.700.728.316			
100.410.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	442	0	0	0	0	100.410.700.728.361			
100.410.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	30	0	0	0	100.410.700.728.362			
100.410.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	35	46	0	0	0	100.410.700.728.363			
100.410.700.728.364	FICA CONTRIBUTION	EXPENDITURE	26	26	0	0	0	100.410.700.728.364			
100.410.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	222	222	0	0	0	100.410.700.728.365			
100.410.700.732.316	EXTRA DUTY PAY	EXPENDITURE	1,772	3,543	0	0	0	100.410.700.732.316			
100.410.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.410.700.732.361			
100.410.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	55	0	0	0	100.410.700.732.362			
100.410.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	35	93	0	0	0	100.410.700.732.363			
100.410.700.732.364	FICA CONTRIBUTION	EXPENDITURE	26	51	0	0	0	100.410.700.732.364			
100.410.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	445	0	0	0	100.410.700.732.365			
100.410.700.735.316	EXTRA DUTY PAY	EXPENDITURE	1,182	1,182	0	0	0	100.410.700.735.316			
100.410.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	18	0	0	0	100.410.700.735.362			
100.410.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	24	31	0	0	0	100.410.700.735.363			
100.410.700.735.364	FICA CONTRIBUTION	EXPENDITURE	17	17	0	0	0	100.410.700.735.364			
100.410.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	148	0	0	0	100.410.700.735.365			
100.410.700.761.316	EXTRA DUTY PAY	EXPENDITURE	1,772	0	0	0	0	100.410.700.761.316			
100.410.700.761.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.410.700.761.361			
100.410.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	0	0	0	0	100.410.700.761.362			
100.410.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	35	0	0	0	0	100.410.700.761.363			
100.410.700.761.364	FICA CONTRIBUTION	EXPENDITURE	26	0	0	0	0	100.410.700.761.364			
100.410.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	0	0	0	0	100.410.700.761.365			
100.410.700.762.316	EXTRA DUTY PAY	EXPENDITURE	1,182	591	0	0	0	100.410.700.762.316			
100.410.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		591	0	0	0	100.410.700.762.329			
100.410.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	296	0	0	0	0	100.410.700.762.361			
100.410.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	15	0	0	0	100.410.700.762.362			
100.410.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	24	31	0	0	0	100.410.700.762.363			
100.410.700.762.364	FICA CONTRIBUTION	EXPENDITURE	17	79	0	0	0	100.410.700.762.364			
100.410.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	74	0	0	0	100.410.700.762.365			
100.410.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		130	0	0	0	100.410.700.762.366			
100.410.700.771.316	EXTRA DUTY PAY	EXPENDITURE	7,086	7,086	0	0	0	100.410.700.771.316			
100.410.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,772	0	0	0	0	100.410.700.771.361			
100.410.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	120	0	0	0	100.410.700.771.362			
100.410.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	142	186	0	0	0	100.410.700.771.363			
100.410.700.771.364	FICA CONTRIBUTION	EXPENDITURE	103	103	0	0	0	100.410.700.771.364			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.410.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	890	890	0	0	0	100.410.700.771.365			
100.420.700.000.316	EXTRA DUTY PAY	EXPENDITURE	31,278	14,753	108,998	68,000	(40,998)	100.420.700.000.316			
100.420.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	7,567	8,473	906	100.420.700.000.329			
100.420.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,622	0	0	0	0	100.420.700.000.361			
100.420.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	395	264	1,821	0	(1,821)	100.420.700.000.362			
100.420.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	626	441	3,054	0	(3,054)	100.420.700.000.363			
100.420.700.000.364	FICA CONTRIBUTION	EXPENDITURE	454	317	2,159	0	(2,159)	100.420.700.000.364			
100.420.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	3,929	1,964	13,690	0	(13,690)	100.420.700.000.365			
100.420.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	0	0	5,600	0	(5,600)	100.420.700.000.410			
100.420.700.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	125	0	0	0	0	100.420.700.000.421			
100.420.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	8,353	0	0	0	100.420.700.000.425			
100.420.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,134	4,182	3,000	3,000	0	100.420.700.000.450			
100.420.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	250	250	100.420.700.000.490			
100.420.700.000.491	DUES & FEES	EXPENDITURE	3,130	3,210	0	2,100	2,100	100.420.700.000.491			
100.420.700.722.425	STUDENT TRAVEL	EXPENDITURE		1,639	0	0	0	100.420.700.722.425			
100.420.700.722.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE		420	0	0	0	100.420.700.722.426			
100.420.700.722.491	DUES & FEES	EXPENDITURE	70	0	0	0	0	100.420.700.722.491			
100.420.700.725.316	EXTRA DUTY PAY	EXPENDITURE	3,473	8,335	0	0	0	100.420.700.725.316			
100.420.700.725.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	35	129	0	0	0	100.420.700.725.362			
100.420.700.725.363	WORKERS' COMPENSATION	EXPENDITURE	69	218	0	0	0	100.420.700.725.363			
100.420.700.725.364	FICA CONTRIBUTION	EXPENDITURE	50	119	0	0	0	100.420.700.725.364			
100.420.700.725.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	436	1,047	0	0	0	100.420.700.725.365			
100.420.700.725.425	STUDENT TRAVEL	EXPENDITURE	5,028	220	0	0	0	100.420.700.725.425			
100.420.700.725.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	584	0	0	0	0	100.420.700.725.426			
100.420.700.725.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,224	0	0	0	0	100.420.700.725.427			
100.420.700.725.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,800	0	0	0	0	100.420.700.725.428			
100.420.700.725.491	DUES & FEES	EXPENDITURE	0		0	50	50	100.420.700.725.491			
100.420.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,772	1,772	0	0	0	100.420.700.728.316			
100.420.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	1,772	0	0	0	100.420.700.728.329			
100.420.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.420.700.728.361			
100.420.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	60	0	0	0	100.420.700.728.362			
100.420.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	71	93	0	0	0	100.420.700.728.363			
100.420.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	161	0	0	0	100.420.700.728.364			
100.420.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	223	0	0	0	100.420.700.728.365			
100.420.700.728.425	STUDENT TRAVEL	EXPENDITURE	29,994	0	0	0	0	100.420.700.728.425			
100.420.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	1,442	0	0	0	0	100.420.700.728.426			
100.420.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,905	0	0	0	0	100.420.700.728.427			
100.420.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,398	0	0	0	0	100.420.700.728.428			
100.420.700.728.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	280	0	0	0	0	100.420.700.728.429			
100.420.700.728.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	335	0	0	0	0	100.420.700.728.450			
100.420.700.728.491	DUES & FEES	EXPENDITURE	20	0	0	0	0	100.420.700.728.491			
100.420.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0	100.420.700.732.316			
100.420.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,296	7,435	0	0	0	100.420.700.732.329			
100.420.700.732.361	INSURANCE LIFE & HEALTH	EXPENDITURE	57	0	0	0	0	100.420.700.732.361			
100.420.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	207	255	0	0	0	100.420.700.732.362			
100.420.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	351	417	0	0	0	100.420.700.732.363			
100.420.700.732.364	FICA CONTRIBUTION	EXPENDITURE	817	685	0	0	0	100.420.700.732.364			
100.420.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0	100.420.700.732.365			
100.420.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,672	1,398	0	0	0	100.420.700.732.410			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.420.700.732.425	STUDENT TRAVEL	EXPENDITURE	47,195	35,465	0	0	0	100.420.700.732.425				
100.420.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	8,942	0	0	0	0	100.420.700.732.426				
100.420.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	8,930	0	0	0	0	100.420.700.732.427				
100.420.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	12,511	0	0	0	0	100.420.700.732.428				
100.420.700.732.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	575	544	0	0	0	100.420.700.732.450				
100.420.700.734.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	475	0	0	0	0	100.420.700.734.410				
100.420.700.735.316	EXTRA DUTY PAY	EXPENDITURE	7,084	0	0	0	0	100.420.700.735.316				
100.420.700.735.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,048	5,089	0	0	0	100.420.700.735.329				
100.420.700.735.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,852	222	0	0	0	100.420.700.735.361				
100.420.700.735.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	206	87	0	0	0	100.420.700.735.362				
100.420.700.735.363	WORKERS' COMPENSATION	EXPENDITURE	243	133	0	0	0	100.420.700.735.363				
100.420.700.735.364	FICA CONTRIBUTION	EXPENDITURE	469	389	0	0	0	100.420.700.735.364				
100.420.700.735.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	890	0	0	0	0	100.420.700.735.365				
100.420.700.735.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		80	0	0	0	100.420.700.735.366				
100.420.700.735.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,125	0	0	0	0	100.420.700.735.410				
100.420.700.735.420	STAFF TRAVEL	EXPENDITURE		948	0	0	0	100.420.700.735.420				
100.420.700.735.425	STUDENT TRAVEL	EXPENDITURE	69,914	51,751	0	0	0	100.420.700.735.425				
100.420.700.735.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	2,253	2,642	0	0	0	100.420.700.735.426				
100.420.700.735.427	STUDENT TRAVEL-LODGING	EXPENDITURE	4,502	5,151	0	0	0	100.420.700.735.427				
100.420.700.735.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	2,295	7,200	0	0	0	100.420.700.735.428				
100.420.700.735.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	500	125	0	0	0	100.420.700.735.429				
100.420.700.735.479	OTHER SUPPLIES/MISCELLAN	EXPENDITURE	0	228	0	0	0	100.420.700.735.479				
100.420.700.735.490	OTHER EXPENSES	EXPENDITURE	70	0	0	100	100	100.420.700.735.490				
100.420.700.755.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	149	0	0	0	0	100.420.700.755.426				
100.420.700.761.316	EXTRA DUTY PAY	EXPENDITURE	8,264	8,264	0	0	0	100.420.700.761.316				
100.420.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,156	6,723	0	0	0	100.420.700.761.329				
100.420.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	188	246	0	0	0	100.420.700.761.362				
100.420.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	328	398	0	0	0	100.420.700.761.363				
100.420.700.761.364	FICA CONTRIBUTION	EXPENDITURE	744	638	0	0	0	100.420.700.761.364				
100.420.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	1,038	0	0	0	100.420.700.761.365				
100.420.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,087	1,366	0	0	0	100.420.700.761.410				
100.420.700.761.425	STUDENT TRAVEL	EXPENDITURE	48,797	42,205	0	0	0	100.420.700.761.425				
100.420.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	4,482	0	0	0	0	100.420.700.761.426				
100.420.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	10,228	0	0	0	0	100.420.700.761.427				
100.420.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	9,023	0	0	0	0	100.420.700.761.428				
100.420.700.761.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	125	0	0	0	0	100.420.700.761.429				
100.420.700.761.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	366	544	0	0	0	100.420.700.761.450				
100.420.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	14,778	12,948	0	0	0	100.420.700.762.329				
100.420.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	146	0	0	0	0	100.420.700.762.361				
100.420.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	251	220	0	0	0	100.420.700.762.362				
100.420.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	296	339	0	0	0	100.420.700.762.363				
100.420.700.762.364	FICA CONTRIBUTION	EXPENDITURE	1,094	962	0	0	0	100.420.700.762.364				
100.420.700.762.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		1,000	0	0	0	100.420.700.762.410				
100.420.700.762.425	STUDENT TRAVEL	EXPENDITURE	74,018	20,287	0	0	0	100.420.700.762.425				
100.420.700.762.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	3,741	3,184	0	0	0	100.420.700.762.426				
100.420.700.762.427	STUDENT TRAVEL-LODGING	EXPENDITURE	8,178	954	0	0	0	100.420.700.762.427				
100.420.700.762.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	6,850	2,511	0	0	0	100.420.700.762.428				
100.420.700.762.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	375	250	0	0	0	100.420.700.762.429				
100.420.700.762.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	360	0	0	0	0	100.420.700.762.450				

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700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.420.700.762.490	OTHER EXPENSES	EXPENDITURE	0	350	0	100	100	100.420.700.762.490			
100.420.700.771.316	EXTRA DUTY PAY	EXPENDITURE	7,836	0	0	0	0	100.420.700.771.316			
100.420.700.771.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,632	0	0	0	0	100.420.700.771.329			
100.420.700.771.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,959	0	0	0	0	100.420.700.771.361			
100.420.700.771.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	365	0	0	0	0	100.420.700.771.362			
100.420.700.771.363	WORKERS' COMPENSATION	EXPENDITURE	429	0	0	0	0	100.420.700.771.363			
100.420.700.771.364	FICA CONTRIBUTION	EXPENDITURE	1,156	0	0	0	0	100.420.700.771.364			
100.420.700.771.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	984	0	0	0	0	100.420.700.771.365			
100.420.700.771.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,453	0	0	0	0	100.420.700.771.410			
100.420.700.771.420	STAFF TRAVEL	EXPENDITURE	0	134	0	0	0	100.420.700.771.420			
100.420.700.771.425	STUDENT TRAVEL	EXPENDITURE	103,951	0	0	0	0	100.420.700.771.425			
100.420.700.771.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	6,172	396	0	0	0	100.420.700.771.426			
100.420.700.771.427	STUDENT TRAVEL-LODGING	EXPENDITURE	5,905	0	0	0	0	100.420.700.771.427			
100.420.700.771.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	9,762	0	0	0	0	100.420.700.771.428			
100.420.700.771.429	STUDENT TRAVEL-CHNG COST	EXPENDITURE	150	0	0	0	0	100.420.700.771.429			
100.420.700.771.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,599	320	0	0	0	100.420.700.771.450			
100.420.700.771.491	DUES & FEES	EXPENDITURE	150	0	0	50	50	100.420.700.771.491			
100.420.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	100.420.700.776.316			
100.420.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.420.700.776.362			
100.420.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.420.700.776.363			
100.420.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	100.420.700.776.364			
100.420.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	100.420.700.776.365			
100.420.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	8,201	0	0	0	100.420.700.776.425			
100.420.700.783.316	EXTRA DUTY PAY	EXPENDITURE	3,473	8,335	0	0	0	100.420.700.783.316			
100.420.700.783.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	59	130	0	0	0	100.420.700.783.362			
100.420.700.783.363	WORKERS' COMPENSATION	EXPENDITURE	69	218	0	0	0	100.420.700.783.363			
100.420.700.783.364	FICA CONTRIBUTION	EXPENDITURE	50	120	0	0	0	100.420.700.783.364			
100.420.700.783.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	436	1,047	0	0	0	100.420.700.783.365			
100.420.700.783.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	721	0	0	0	0	100.420.700.783.426			
100.420.700.783.427	STUDENT TRAVEL-LODGING	EXPENDITURE	405	0	0	0	0	100.420.700.783.427			
100.420.700.783.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,440	0	0	0	0	100.420.700.783.428			
100.430.700.000.316	EXTRA DUTY PAY	EXPENDITURE	4,132	4,722	23,798	13,000	(10,798)	100.430.700.000.316			
100.430.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	6,770	7,580	810	100.430.700.000.329			
100.430.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	148	0	0	0	0	100.430.700.000.361			
100.430.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	77	73	485	0	(485)	100.430.700.000.362			
100.430.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	130	124	801	0	(801)	100.430.700.000.363			
100.430.700.000.364	FICA CONTRIBUTION	EXPENDITURE	240	68	863	0	(863)	100.430.700.000.364			
100.430.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	519	593	2,989	0	(2,989)	100.430.700.000.365			
100.430.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0	100.430.700.000.366			
100.430.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	903	0	1,600	1,600	0	100.430.700.000.410			
100.430.700.000.425	STUDENT TRAVEL	EXPENDITURE	0	231	0	0	0	100.430.700.000.425			
100.430.700.000.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	280	0	0	0	0	100.430.700.000.426			
100.430.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	530	0	1,500	1,500	0	100.430.700.000.450			
100.430.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	125	125	100.430.700.000.490			
100.430.700.000.491	DUES & FEES	EXPENDITURE	545	695	530	380	(150)	100.430.700.000.491			
100.430.700.720.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	100.430.700.720.316			
100.430.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590		0	0	0	100.430.700.728.361			
100.430.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	100.430.700.720.362			
100.430.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0	100.430.700.720.363			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.430.700.720.364	FICA CONTRIBUTION	EXPENDITURE	34	0	0	0	0	100.430.700.720.364			
100.430.700.720.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	100.430.700.720.365			
100.430.700.728.316	EXTRA DUTY PAY	EXPENDITURE		2,361	0	0	0	100.430.700.728.316			
100.430.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		36	0	0	0	100.430.700.728.362			
100.430.700.728.363	WORKERS' COMPENSATION	EXPENDITURE		62	0	0	0	100.430.700.728.363			
100.430.700.728.364	FICA CONTRIBUTION	EXPENDITURE		34	0	0	0	100.430.700.728.364			
100.430.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		297	0	0	0	100.430.700.728.365			
100.430.700.728.425	STUDENT TRAVEL	EXPENDITURE	5,863	0	0	0	0	100.430.700.728.425			
100.430.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	292	0	0	0	0	100.430.700.728.426			
100.430.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	462	0	0	0	0	100.430.700.728.427			
100.430.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,069	0	0	0	0	100.430.700.728.428			
100.430.700.734.316	EXTRA DUTY PAY	EXPENDITURE	8,856	1,182	0	0	0	100.430.700.734.316			
100.430.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,950	11,808	0	0	0	100.430.700.734.329			
100.430.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,214	0	0	0	0	100.430.700.734.361			
100.430.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	201	219	0	0	0	100.430.700.734.362			
100.430.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	340	0	0	0	100.430.700.734.363			
100.430.700.734.364	FICA CONTRIBUTION	EXPENDITURE	354	920	0	0	0	100.430.700.734.364			
100.430.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,112	148	0	0	0	100.430.700.734.365			
100.430.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	401	0	0	0	0	100.430.700.734.450			
100.430.700.735.490	OTHER EXPENSES	EXPENDITURE	0	0	10	10	0	100.430.700.735.490			
100.430.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,952	0	0	0	100.430.700.762.316			
100.430.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		591	0	0	0	100.430.700.762.329			
100.430.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.430.700.762.361			
100.430.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	55	0	0	0	100.430.700.762.362			
100.430.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	93	0	0	0	100.430.700.762.363			
100.430.700.762.364	FICA CONTRIBUTION	EXPENDITURE	34	87	0	0	0	100.430.700.762.364			
100.430.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	371	0	0	0	100.430.700.762.365			
100.430.700.762.425	STUDENT TRAVEL	EXPENDITURE	1,650	0	0	0	0	100.430.700.762.425			
100.430.700.776.316	EXTRA DUTY PAY	EXPENDITURE	1,182		0	0	0	100.430.700.776.316			
100.430.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12		0	0	0	100.430.700.776.362			
100.430.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24		0	0	0	100.430.700.776.363			
100.430.700.776.364	FICA CONTRIBUTION	EXPENDITURE	17		0	0	0	100.430.700.776.364			
100.430.700.776.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148		0	0	0	100.430.700.776.365			
100.440.700.000.316	EXTRA DUTY PAY	EXPENDITURE	6,495	5,605	35,901	40,000	4,099	100.440.700.000.316			
100.440.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	7,083	883	24,293	27,201	2,908	100.440.700.000.329			
100.440.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,106	0	0	0	0	100.440.700.000.361			
100.440.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	183	100	970	0	(970)	100.440.700.000.362			
100.440.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	272	168	1,577	0	(1,577)	100.440.700.000.363			
100.440.700.000.364	FICA CONTRIBUTION	EXPENDITURE	581	197	2,379	0	(2,379)	100.440.700.000.364			
100.440.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	927	593	4,509	0	(4,509)	100.440.700.000.365			
100.440.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,234	372	0	0	0	100.440.700.000.366			
100.440.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,685	675	2,200	2,200	0	100.440.700.000.410			
100.440.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	2,000	2,000	0	100.440.700.000.450			
100.440.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	150	150	100.440.700.000.490			
100.440.700.000.491	DUES & FEES	EXPENDITURE	910	1,230	0	600	600	100.440.700.000.491			
100.440.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	4,132	0	0	0	100.440.700.720.329			
100.440.700.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,033	0	0	0	0	100.440.700.720.361			
100.440.700.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	112	66	0	0	0	100.440.700.720.362			
100.440.700.720.363	WORKERS' COMPENSATION	EXPENDITURE	165	108	0	0	0	100.440.700.720.363			

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ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.440.700.720.364	FICA CONTRIBUTION	EXPENDITURE	632	316	0	0	0	100.440.700.720.364			
100.440.700.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,818	909	0	0	0	100.440.700.720.366			
100.440.700.728.316	EXTRA DUTY PAY	EXPENDITURE	1,772	3,543	0	0	0	100.440.700.728.316			
100.440.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	0	0	0	0	100.440.700.728.329			
100.440.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.440.700.728.361			
100.440.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	55	0	0	0	100.440.700.728.362			
100.440.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	71	93	0	0	0	100.440.700.728.363			
100.440.700.728.364	FICA CONTRIBUTION	EXPENDITURE	161	51	0	0	0	100.440.700.728.364			
100.440.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	223	445	0	0	0	100.440.700.728.365			
100.440.700.728.425	STUDENT TRAVEL	EXPENDITURE	30,321	0	0	0	0	100.440.700.728.425			
100.440.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	642	0	0	0	0	100.440.700.728.426			
100.440.700.728.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,530	0	0	0	0	100.440.700.728.427			
100.440.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	540	0	0	0	0	100.440.700.728.428			
100.440.700.732.316	EXTRA DUTY PAY	EXPENDITURE	8,264	16,530	0	0	0	100.440.700.732.316			
100.440.700.732.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	100.440.700.732.329			
100.440.700.732.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	255	0	0	0	100.440.700.732.362			
100.440.700.732.363	WORKERS' COMPENSATION	EXPENDITURE	236	433	0	0	0	100.440.700.732.363			
100.440.700.732.364	FICA CONTRIBUTION	EXPENDITURE	328	239	0	0	0	100.440.700.732.364			
100.440.700.732.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,038	2,076	0	0	0	100.440.700.732.365			
100.440.700.732.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		3,398	0	0	0	100.440.700.732.410			
100.440.700.732.425	STUDENT TRAVEL	EXPENDITURE	50,980	103,106	0	0	0	100.440.700.732.425			
100.440.700.732.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	875	2,275	0	0	0	100.440.700.732.426			
100.440.700.732.427	STUDENT TRAVEL-LODGING	EXPENDITURE	1,584	3,320	0	0	0	100.440.700.732.427			
100.440.700.732.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	4,205	1,800	0	0	0	100.440.700.732.428			
100.440.700.738.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,543	0	0	0	0	100.440.700.738.329			
100.440.700.738.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	0	0	0	0	100.440.700.738.362			
100.440.700.738.363	WORKERS' COMPENSATION	EXPENDITURE	71	0	0	0	0	100.440.700.738.363			
100.440.700.738.364	FICA CONTRIBUTION	EXPENDITURE	271	0	0	0	0	100.440.700.738.364			
100.440.700.761.316	EXTRA DUTY PAY	EXPENDITURE		3,543	0	0	0	100.440.700.761.316			
100.440.700.761.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	8,264	8,264	0	0	0	100.440.700.761.329			
100.440.700.761.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	83	184	0	0	0	100.440.700.761.362			
100.440.700.761.363	WORKERS' COMPENSATION	EXPENDITURE	165	309	0	0	0	100.440.700.761.363			
100.440.700.761.364	FICA CONTRIBUTION	EXPENDITURE	632	683	0	0	0	100.440.700.761.364			
100.440.700.761.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,818	445	0	0	0	100.440.700.761.365			
100.440.700.761.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		1,818	0	0	0	100.440.700.761.366			
100.440.700.761.410	PROFESSIONAL & TECHNICAL	EXPENDITURE		3,398	0	0	0	100.440.700.761.410			
100.440.700.761.425	STUDENT TRAVEL	EXPENDITURE	38,560	95,112	0	0	0	100.440.700.761.425			
100.440.700.761.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	402	2,090	0	0	0	100.440.700.761.426			
100.440.700.761.427	STUDENT TRAVEL-LODGING	EXPENDITURE	2,406	1,336	0	0	0	100.440.700.761.427			
100.440.700.761.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	3,375	2,640	0	0	0	100.440.700.761.428			
100.440.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	2,361	0	0	0	100.440.700.762.316			
100.440.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	1,182	0	0	0	100.440.700.762.329			
100.440.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	55	0	0	0	100.440.700.762.362			
100.440.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	93	0	0	0	100.440.700.762.363			
100.440.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	124	0	0	0	100.440.700.762.364			
100.440.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	297	0	0	0	100.440.700.762.365			
100.440.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		260	0	0	0	100.440.700.762.366			
100.440.700.762.425	STUDENT TRAVEL	EXPENDITURE	0	43,802	0	0	0	100.440.700.762.425			
100.440.700.763.316	EXTRA DUTY PAY	EXPENDITURE	1,182	0	0	0	0	100.440.700.763.316			

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700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)					INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
100.440.700.763.361	INSURANCE LIFE & HEALTH	EXPENDITURE	296	0	0	0	0	100.440.700.763.361				
100.440.700.763.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	20	0	0	0	0	100.440.700.763.362				
100.440.700.763.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.440.700.763.363				
100.440.700.763.364	FICA CONTRIBUTION	EXPENDITURE	17	0	0	0	0	100.440.700.763.364				
100.440.700.763.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	148	0	0	0	0	100.440.700.763.365				
100.440.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	100.440.700.776.329				
100.440.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.440.700.776.362				
100.440.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.440.700.776.363				
100.440.700.776.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	100.440.700.776.364				
100.440.700.776.425	STUDENT TRAVEL	EXPENDITURE	0	8,175	0	0	0	100.440.700.776.425				
100.450.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,213	8,265	26,698	11,000	(15,698)	100.450.700.000.316				
100.450.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,766	3,244	3,824	4,282	458	100.450.700.000.329				
100.450.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	443	0	0	0	0	100.450.700.000.361				
100.450.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	159	180	480	0	(480)	100.450.700.000.362				
100.450.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	260	302	800	0	(800)	100.450.700.000.363				
100.450.700.000.364	FICA CONTRIBUTION	EXPENDITURE	298	366	680	0	(680)	100.450.700.000.364				
100.450.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,408	1,038	3,353	0	(3,353)	100.450.700.000.365				
100.450.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	389	714	0	0	0	100.450.700.000.366				
100.450.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,086	664	1,600	0	(1,600)	100.450.700.000.410				
100.450.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0	100.450.700.000.450				
100.450.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	750	140	(610)	100.450.700.000.490				
100.450.700.000.491	DUES & FEES	EXPENDITURE	475	445	480	320	(160)	100.450.700.000.491				
100.450.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	100.450.700.728.316				
100.450.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.450.700.728.361				
100.450.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	37	0	0	0	100.450.700.728.362				
100.450.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	62	0	0	0	100.450.700.728.363				
100.450.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0	100.450.700.728.364				
100.450.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0	100.450.700.728.365				
100.450.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	240	0	0	0	0	100.450.700.728.428				
100.450.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	14,756	0	0	0	100.450.700.734.329				
100.450.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	247	0	0	0	100.450.700.734.362				
100.450.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	386	0	0	0	100.450.700.734.363				
100.450.700.734.364	FICA CONTRIBUTION	EXPENDITURE	903	1,127	0	0	0	100.450.700.734.364				
100.450.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		649	0	0	0	100.450.700.734.366				
100.450.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	100.450.700.762.316				
100.450.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	3,543	0	0	0	100.450.700.762.329				
100.450.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.450.700.762.361				
100.450.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	55	0	0	0	100.450.700.762.362				
100.450.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	92	0	0	0	100.450.700.762.363				
100.450.700.762.364	FICA CONTRIBUTION	EXPENDITURE	34	270	0	0	0	100.450.700.762.364				
100.450.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	100.450.700.762.365				
100.450.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		779	0	0	0	100.450.700.762.366				
100.450.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,182	0	0	0	0	100.450.700.776.329				
100.450.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	12	0	0	0	0	100.450.700.776.362				
100.450.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	24	0	0	0	0	100.450.700.776.363				
100.450.700.776.364	FICA CONTRIBUTION	EXPENDITURE	90	0	0	0	0	100.450.700.776.364				
100.460.700.000.316	EXTRA DUTY PAY	EXPENDITURE	12,979	8,265	20,703	14,000	(6,703)	100.460.700.000.316				
100.460.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	0	7,567	8,473	906	100.460.700.000.329				
100.460.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	664	0	0	0	0	100.460.700.000.361				

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			FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE				FY18 FTE	F19 FTE	CHANGE
			2,193,444	2,082,313	2,000,361	2,100,000	99,638				1.00	1.00	0.00
						CHANGE FY18 to FY19							
700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)					INC (DEC)	
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE		
100.460.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	165	128	450	0	(450)	100.460.700.000.362					
100.460.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	260	217	741	0	(741)	100.460.700.000.363					
100.460.700.000.364	FICA CONTRIBUTION	EXPENDITURE	188	119	879	0	(879)	100.460.700.000.364					
100.460.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,630	1,038	2,600	0	(2,600)	100.460.700.000.365					
100.460.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,295	2,620	1,600	0	(1,600)	100.460.700.000.410					
100.460.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	1,500	1,500	0	100.460.700.000.450					
100.460.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.460.700.000.490					
100.460.700.000.491	DUES & FEES	EXPENDITURE	455	505	0	330	330	100.460.700.000.491					
100.460.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	100.460.700.728.316					
100.460.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.460.700.728.361					
100.460.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	37	0	0	0	100.460.700.728.362					
100.460.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	62	0	0	0	100.460.700.728.363					
100.460.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	34	0	0	0	100.460.700.728.364					
100.460.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	297	0	0	0	100.460.700.728.365					
100.460.700.728.425	STUDENT TRAVEL	EXPENDITURE	2,165	0	0	0	0	100.460.700.728.425					
100.460.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	4,320	0	0	0	0	100.460.700.728.428					
100.460.700.734.316	EXTRA DUTY PAY	EXPENDITURE	5,904	0	0	0	0	100.460.700.734.316					
100.460.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,904	12,990	0	0	0	100.460.700.734.329					
100.460.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	211	0	0	0	100.460.700.734.362					
100.460.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	340	0	0	0	100.460.700.734.363					
100.460.700.734.364	FICA CONTRIBUTION	EXPENDITURE	537	994	0	0	0	100.460.700.734.364					
100.460.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	742	0	0	0	0	100.460.700.734.365					
100.460.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	1,559	0	0	0	100.460.700.734.366					
100.460.700.762.316	EXTRA DUTY PAY	EXPENDITURE	2,361	2,361	0	0	0	100.460.700.762.316					
100.460.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	1,182	0	0	0	100.460.700.762.329					
100.460.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.460.700.762.361					
100.460.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	81	0	0	0	100.460.700.762.362					
100.460.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	155	0	0	0	100.460.700.762.363					
100.460.700.762.364	FICA CONTRIBUTION	EXPENDITURE	34	157	0	0	0	100.460.700.762.364					
100.460.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	593	0	0	0	100.460.700.762.365					
100.460.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		260	0	0	0	100.460.700.762.366					
100.470.700.000.316	EXTRA DUTY PAY	EXPENDITURE	11,213	11,185	35,502	21,000	(14,502)	100.470.700.000.316					
100.470.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	738	0	0	0	0	100.470.700.000.361					
100.470.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	133	174	551	0	(551)	100.470.700.000.362					
100.470.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	224	293	930	0	(930)	100.470.700.000.363					
100.470.700.000.364	FICA CONTRIBUTION	EXPENDITURE	163	162	515	0	(515)	100.470.700.000.364					
100.470.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,408	1,405	4,459	0	(4,459)	100.470.700.000.365					
100.470.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	1,105	409	1,600	0	(1,600)	100.470.700.000.410					
100.470.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	685	4,845	1,500	1,500	0	100.470.700.000.450					
100.470.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	275	275	100.470.700.000.490					
100.470.700.000.491	DUES & FEES	EXPENDITURE	745	735	0	470	470	100.470.700.000.491					
100.470.700.728.316	EXTRA DUTY PAY	EXPENDITURE	2,361	0	0	0	0	100.470.700.728.316					
100.470.700.728.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.470.700.728.361					
100.470.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	100.470.700.728.362					
100.470.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0	100.470.700.728.363					
100.470.700.728.364	FICA CONTRIBUTION	EXPENDITURE	34	0	0	0	0	100.470.700.728.364					
100.470.700.728.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	297	0	0	0	0	100.470.700.728.365					
100.470.700.728.425	STUDENT TRAVEL	EXPENDITURE	9,456	0	0	0	0	100.470.700.728.425					
100.470.700.728.426	STUDENT TRAVEL-TRANSPORT	EXPENDITURE	181	0	0	0	0	100.470.700.728.426					

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700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.470.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	1,135	0	0	0	0	100.470.700.728.428			
100.470.700.734.316	EXTRA DUTY PAY	EXPENDITURE	11,808	5,904	0	0	0	100.470.700.734.316			
100.470.700.734.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,952	0	0	0	0	100.470.700.734.361			
100.470.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	201	92	0	0	0	100.470.700.734.362			
100.470.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	155	0	0	0	100.470.700.734.363			
100.470.700.734.364	FICA CONTRIBUTION	EXPENDITURE	171	85	0	0	0	100.470.700.734.364			
100.470.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	1,483	742	0	0	0	100.470.700.734.365			
100.470.700.734.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	31	108	0	0	0	100.470.700.734.450			
100.470.700.762.316	EXTRA DUTY PAY	EXPENDITURE	3,543	3,543	0	0	0	100.470.700.762.316			
100.470.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	886	0	0	0	0	100.470.700.762.361			
100.470.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	60	55	0	0	0	100.470.700.762.362			
100.470.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	71	93	0	0	0	100.470.700.762.363			
100.470.700.762.364	FICA CONTRIBUTION	EXPENDITURE	51	51	0	0	0	100.470.700.762.364			
100.470.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	445	445	0	0	0	100.470.700.762.365			
100.480.700.000.316	EXTRA DUTY PAY	EXPENDITURE	7,817	4,722	25,003	5,000	(20,003)	100.480.700.000.316			
100.480.700.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,772	3,543	4,540	5,084	543	100.480.700.000.329			
100.480.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,107	0	0	0	0	100.480.700.000.361			
100.480.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	139	129	465	0	(465)	100.480.700.000.362			
100.480.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	192	217	774	0	(774)	100.480.700.000.363			
100.480.700.000.364	FICA CONTRIBUTION	EXPENDITURE	276	340	710	0	(710)	100.480.700.000.364			
100.480.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	927	593	3,140	0	(3,140)	100.480.700.000.365			
100.480.700.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	390	779	0	0	0	100.480.700.000.366			
100.480.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	2,228	1,264	1,600	0	(1,600)	100.480.700.000.410			
100.480.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	478	0	1,500	1,500	0	100.480.700.000.450			
100.480.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.480.700.000.490			
100.480.700.000.491	DUES & FEES	EXPENDITURE	505	475	0	325	325	100.480.700.000.491			
100.480.700.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0	100.480.700.720.329			
100.480.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		2,361	0	0	0	100.480.700.728.329			
100.480.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	40	0	0	0	100.480.700.728.362			
100.480.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	62	0	0	0	100.480.700.728.363			
100.480.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	181	0	0	0	100.480.700.728.364			
100.480.700.728.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		519	0	0	0	100.480.700.728.366			
100.480.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	7,086	0	0	0	100.480.700.734.329			
100.480.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	120	0	0	0	100.480.700.734.362			
100.480.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	186	0	0	0	100.480.700.734.363			
100.480.700.734.364	FICA CONTRIBUTION	EXPENDITURE	903	542	0	0	0	100.480.700.734.364			
100.480.700.734.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,299	0	0	0	0	100.480.700.734.366			
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		9,447	0	0	0	100.480.700.762.329			
100.480.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361		0	0	0	100.480.700.762.329			
100.480.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	149	0	0	0	100.480.700.762.362			
100.480.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	248	0	0	0	100.480.700.762.363			
100.480.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	723	0	0	0	100.480.700.762.364			
100.480.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	1,818	0	0	0	100.480.700.762.366			
100.480.700.776.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,954	0	0	0	0	100.480.700.776.329			
100.480.700.776.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	30	0	0	0	0	100.480.700.776.362			
100.480.700.776.363	WORKERS' COMPENSATION	EXPENDITURE	59	0	0	0	0	100.480.700.776.363			
100.480.700.776.364	FICA CONTRIBUTION	EXPENDITURE	226	0	0	0	0	100.480.700.776.364			
100.480.700.776.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	650	0	0	0	0	100.480.700.776.366			
100.490.700.000.316	EXTRA DUTY PAY	EXPENDITURE	0	9,449	30,702	12,000	(18,702)	100.490.700.000.316			

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700	PUPIL ACTIVITY		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.490.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	29	148	477	0	(477)	100.490.700.000.362			
100.490.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	59	248	804	0	(804)	100.490.700.000.363			
100.490.700.000.364	FICA CONTRIBUTION	EXPENDITURE	43	136	445	0	(445)	100.490.700.000.364			
100.490.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	370	1,187	3,856	0	(3,856)	100.490.700.000.365			
100.490.700.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	983	1,076	1,600	0	(1,600)	100.490.700.000.410			
100.490.700.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	803	0	1,500	1,500	0	100.490.700.000.450			
100.490.700.000.491	DUES & FEES	EXPENDITURE	545	565	0	350	350	100.490.700.000.491			
100.490.700.728.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0	100.490.700.728.329			
100.490.700.728.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	0	0	0	0	100.490.700.728.362			
100.490.700.728.363	WORKERS' COMPENSATION	EXPENDITURE	47	0	0	0	0	100.490.700.728.363			
100.490.700.728.364	FICA CONTRIBUTION	EXPENDITURE	181	0	0	0	0	100.490.700.728.364			
100.490.700.728.425	STUDENT TRAVEL	EXPENDITURE	4,017	0	0	0	0	100.490.700.728.425			
100.490.700.728.428	STUDENT TRAVEL-PER DIEM	EXPENDITURE	360	0	0	0	0	100.490.700.728.428			
100.490.700.734.316	EXTRA DUTY PAY	EXPENDITURE		1,182	0	0	0	100.490.700.734.316			
100.490.700.734.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,808	5,904	0	0	0	100.490.700.734.329			
100.490.700.734.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	118	119	0	0	0	100.490.700.734.362			
100.490.700.734.363	WORKERS' COMPENSATION	EXPENDITURE	236	186	0	0	0	100.490.700.734.363			
100.490.700.734.364	FICA CONTRIBUTION	EXPENDITURE	903	469	0	0	0	100.490.700.734.364			
100.490.700.734.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		266	0	0	0	100.490.700.734.365			
100.490.700.762.316	EXTRA DUTY PAY	EXPENDITURE	0	1,182	0	0	0	100.490.700.762.316			
100.490.700.762.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	2,361	0	0	0	0	100.490.700.762.329			
100.490.700.762.361	INSURANCE LIFE & HEALTH	EXPENDITURE	590	0	0	0	0	100.490.700.762.361			
100.490.700.762.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	40	18	0	0	0	100.490.700.762.362			
100.490.700.762.363	WORKERS' COMPENSATION	EXPENDITURE	47	31	0	0	0	100.490.700.762.363			
100.490.700.762.364	FICA CONTRIBUTION	EXPENDITURE	181	17	0	0	0	100.490.700.762.364			
100.490.700.762.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	0	148	0	0	0	100.490.700.762.365			
100.490.700.762.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	519	0	0	0	0	100.490.700.762.366			
100.499.700.000.316	EXTRA DUTY PAY	EXPENDITURE	5,309	5,309	9,395	5,000	(4,395)	100.499.700.000.316			
100.499.700.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	664	0	0	0	0	100.499.700.000.361			
100.499.700.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	72	84	146	0	(146)	100.499.700.000.362			
100.499.700.000.363	WORKERS' COMPENSATION	EXPENDITURE	106	139	246	0	(246)	100.499.700.000.363			
100.499.700.000.364	FICA CONTRIBUTION	EXPENDITURE	77	77	136	0	(136)	100.499.700.000.364			
100.499.700.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	667	667	1,180	0	(1,180)	100.499.700.000.365			
100.499.700.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	100.499.700.000.490			
100.499.700.000.491	DUES & FEES	EXPENDITURE	390	420	360	340	(20)	100.499.700.000.491			

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760	STD TRANS-TO/FROM SCHOOL		(REV) EXP	(REV) EXP	(REV) EXP		CHANGE FY18 to FY19				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.760.000.396	PERS ON-BEHALF	EXPENDITURE	(3,831)	0	41,795	32,316	(9,479)	100.000.760.000.396	0.00	0.00	0.00

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761	STD TRANS-STD ACTIVITIES		(REV) EXP	(REV) EXP	(REV) EXP						
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.761.000.396	PERS ON-BEHALF	EXPENDITURE	488	0	3,137	2,281	(856)	100.000.761.000.396	0.00	0.00	0.00

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
488	0	3,137	2,281	(856)

CHANGE FY18 to FY19

(REVENUE)	EXPENDITURE	INC (DEC)

FY18 FTE	FY19 FTE	CHANGE
0.00	0.00	0.00

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762	STD TRANS-OTHER		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.000.762.000.396	PERS ON-BEHALF	EXPENDITURE	3,343	0	4,018	2,938	(1,080)	100.000.762.000.396	0.00	0.00	0.00

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780 COMMUNITY SERVICES			(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	CHANGE FY18 to FY19		
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE
100.000.780.000.396	PERS ON-BEHALF	EXPENDITURE	291	0	1,773	926	(847)	100.000.780.000.396	0.00	0.00
100.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		5,778	0	0	0	100.200.780.000.329		
100.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		1,220	0	0	0	100.200.780.000.361		
100.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		94	0	0	0	100.200.780.000.362		
100.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE		151	0	0	0	100.200.780.000.363		
100.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE		397	0	0	0	100.200.780.000.364		
100.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		1,118	0	0	0	100.200.780.000.366		
100.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE		1,230	0	0	0	100.400.780.000.325		
100.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		18	0	0	0	100.400.780.000.362		
100.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE		30	0	0	0	100.400.780.000.363		
100.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE		93	0	0	0	100.400.780.000.364		
100.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		271	0	0	0	100.400.780.000.366		

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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790	FOOD SERVICES		(REV) EXP	(REV) EXP	(REV) EXP	FY19 PROPOSED	CHANGE				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	F19 FTE	CHANGE
100.000.790.000.396	PERS ON-BEHALF	EXPENDITURE	0	0	52,034	38,122	(13,912)	100.000.790.000.396	0.00	0.00	0.00

CHANGE FY18 to FY19

(REVENUE) EXPENDITURE INC (DEC)

INC (DEC)

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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900	FUND TRANSFERS		(REV) EXP	(REV) EXP	(REV) EXP	FY19 PROPOSED	CHANGE		FY18 FTE	F19 FTE	CHANGE
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
100.200.900.000.542	TRANS TO FOOD SERVICE	TRANSFERS OUT		2,639,781	0	2,394,986	2,394,986	100.200.900.000.542			
100.200.900.000.545	TRANS TO HOUSING FUND	TRANSFERS OUT		1,647,804	0	1,098,881	1,098,881	100.200.900.000.545			
100.200.900.000.547	TRANS TO PUPIL TRANSPORTA	TRANSFERS OUT			0	207,445	207,445	100.200.900.000.547			
100.200.900.000.548	TRANS TO COMMUNITY RECREA	TRANSFERS OUT		300,000	0	300,000	300,000	100.200.900.000.548			
100.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	500,000	500,000	0	0	0	100.200.900.000.550			



Special Revenue Funds

205 • Pupil Transportation

215 • Community Schools

255 • Food Service

600 • Employee Housing

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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SPECIAL REVENUE FUNDS - REVENUE & EXPENDITURES SNAPSHOT

205 PUPIL TRANSPORTATION	FY19 PROPOSED	FY19 FTE
REVENUE STATE	2,333,334	
TRANSFER FROM OTHER FUNDS	207,445	
EXPENDITURES	2,540,779	20.25
TOTAL	0	
215 COMMUNITY SCHOOLS	FY19 PROPOSED	FY19 FTE
REVENUE	0	
TRANSFER FROM OTHER FUNDS	300,000	
EXPENDITURES	300,000	1.00
TOTAL	0	
255 FOOD SERVICE FUND	FY19 PROPOSED	FY19 FTE
REVENUE	1,146,000	
TRANSFER FROM OTHER FUNDS	2,394,986	
EXPENDITURES	3,540,986	24.00
TOTAL	0	
600 EMPLOYEE HOUSING	FY19 PROPOSED	FY19 FTE
REVENUE	1,780,000	
TRANSFER FROM OTHER FUNDS	1,098,881	
EXPENDITURES	2,878,881	5.50
TOTAL	(0)	
SPECIAL REVENUE FUNDS TOTALS	FY19 PROPOSED	FY19 FTE
REVENUE	5,259,334	
TRANSFER FROM OTHER FUNDS	4,001,312	
EXPENDITURES	9,260,646	50.75
TOTAL	(0)	

DISTRICT TOTAL FTE SUMMARY

EMPLOYEE GROUP	FY19 FTE	% TO TOTAL
CERTIFICATED STAFF FTE TOTAL	213.00	44.7%
CLASSIFIED STAFF FTE TOTAL	264.00	55.3%
DISTRICT FTE TOTAL	477.00	100.0%



Special Revenue Fund

205 • Pupil Transportation

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205	PUPIL TRANSPORTATION FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
205.200.760.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	117,776	69,622	74,256	96,517	22,261	205.200.760.000.321	1.00	1.00	0.00
205.200.760.000.324	SUPPORT STAFF	EXPENDITURE	107,370	110,158	123,459	148,895	25,437	205.200.760.000.324	2.00	2.00	0.00
205.200.760.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	185,609	152,561	223,631	152,600	(71,030)	205.200.760.000.325	3.00	3.00	0.00
205.200.760.000.327	BUS DRIVERS	EXPENDITURE		2,384	0	0	0	205.200.760.000.327			
205.200.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	1,300	8,786	5,538	6,201	663	205.200.760.000.329			
205.200.760.000.360	EMPLOYEE BENEFITS	EXPENDITURE		4,254	0	0	0	205.200.760.000.360			
205.200.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	103,156	38,066	155,728	129,416	(26,312)	205.200.760.000.361			
205.200.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	6,380	(8,363)	6,604	7,155	550	205.200.760.000.362			
205.200.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	8,241	8,615	11,184	13,265	2,080	205.200.760.000.363			
205.200.760.000.364	FICA CONTRIBUTION	EXPENDITURE	31,255	25,321	32,221	34,975	2,754	205.200.760.000.364			
205.200.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	85,368	72,036	92,696	102,655	9,959	205.200.760.000.366			
205.200.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	7,170	55,003	0	10,000	10,000	205.200.760.000.410			
205.200.760.000.420	STAFF TRAVEL	EXPENDITURE	1,015	26,989	1,500	1,500	0	205.200.760.000.420			
205.200.760.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	0	(302)	0	0	0	205.200.760.000.421			
205.200.760.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	198	2,183	0	0	0	205.200.760.000.422			
205.200.760.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	0	4,905	0	0	0	205.200.760.000.423			
205.200.760.000.424	STAFF TRAVEL-CHANGE COST	EXPENDITURE	2,171	84	0	0	0	205.200.760.000.424			
205.200.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE		3,245	0	0	0	205.200.760.000.433			
205.200.760.000.441	RENTALS	EXPENDITURE	0	0	4,000	4,000	0	205.200.760.000.441			
205.200.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	2,598	0	0	0	205.200.760.000.443			
205.200.760.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	0	0	17,300	0	(17,300)	205.200.760.000.445			
205.200.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	3,732	1,490	3,000	1,700	(1,300)	205.200.760.000.450			
205.200.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	268	1,006	0	1,700	1,700	205.200.760.000.452			
205.200.760.000.491	DUES & FEES	EXPENDITURE		65	0	100	100	205.200.760.000.491			
205.200.762.000.327	BUS DRIVERS	EXPENDITURE		500	0	0	0	205.200.762.000.327			
205.200.762.000.360	EMPLOYEE BENEFITS	EXPENDITURE		287	0	0	0	205.200.762.000.360			
205.200.900.000.550	TRANS TO OTHER FUNDS	TRANSFERS OUT	0	0	(337,345)	0	337,345	205.200.900.000.550			
205.300.760.000.327	BUS DRIVERS	EXPENDITURE	312,632	296,765	320,135	445,870	125,735	205.300.760.000.327	6.80	6.96	0.16
205.300.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	29,507	68,920	0	0	0	205.300.760.000.329			
205.300.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	81,613	129,248	167,119	186,656	19,537	205.300.760.000.361			
205.300.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	5,135	5,865	4,913	6,810	1,896	205.300.760.000.362			
205.300.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	6,843	9,407	8,388	11,680	3,293	205.300.760.000.363			
205.300.760.000.364	FICA CONTRIBUTION	EXPENDITURE	25,872	27,552	24,022	33,280	9,258	205.300.760.000.364			
205.300.760.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		226	0	0	0	205.300.760.000.365			
205.300.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	66,146	65,941	70,430	97,280	26,850	205.300.760.000.366			
205.300.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	17,317	15,288	2,500	10,500	8,000	205.300.760.000.410			
205.300.760.000.431	WATER & SEWER	EXPENDITURE	3,766	1,821	4,000	4,000	0	205.300.760.000.431			
205.300.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	1,532	718	1,500	1,500	0	205.300.760.000.433			
205.300.760.000.435	ELECTRICITY	EXPENDITURE	0	39,162	10,500	10,500	0	205.300.760.000.435			
205.300.760.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	38,737	7,747	4,500	4,500	0	205.300.760.000.436			
205.300.760.000.440	OTHER PURCHASED SERVICES	EXPENDITURE	0	1,511	0	0	0	205.300.760.000.440			
205.300.760.000.441	RENTALS	EXPENDITURE	0	0	2,000	2,000	0	205.300.760.000.441			
205.300.760.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	700	0	0	0	205.300.760.000.443			
205.300.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	378	14,927	3,000	2,000	(1,000)	205.300.760.000.450			
205.300.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	6,902	30,141	21,000	25,500	4,500	205.300.760.000.452			
205.300.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	20,527	4,625	0	5,000	5,000	205.300.760.000.455			
205.300.760.000.457	SMALL TOOLS	EXPENDITURE	0	0	1,000	250	(750)	205.300.760.000.457			
205.300.760.000.458	GAS & OIL	EXPENDITURE	88,595	84,542	70,000	83,500	13,500	205.300.760.000.458			
205.300.760.000.490	OTHER EXPENSES	EXPENDITURE	351	1,786	0	300	300	205.300.760.000.490			

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205	PUPIL TRANSPORTATION FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
205.300.761.000.327	BUS DRIVERS	EXPENDITURE	9,438	6,219	75,769	75,769	0	205.300.761.000.327	0.00	0.00	0.00
205.300.761.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,834	6,990	0	0	0	205.300.761.000.329			
205.300.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,351	1,718	0	0	0	205.300.761.000.361			
205.300.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	233	221	1,201	1,201	(0)	205.300.761.000.362			
205.300.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	285	343	1,985	1,985	0	205.300.761.000.363			
205.300.761.000.364	FICA CONTRIBUTION	EXPENDITURE	1,087	1,004	5,796	5,796	(0)	205.300.761.000.364			
205.300.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	2,068	1,376	16,669	16,669	(0)	205.300.761.000.366			
205.300.762.000.327	BUS DRIVERS	EXPENDITURE	38,576	41,506	56,494	66,624	10,130	205.300.762.000.327	1.20	1.04	(0.16)
205.300.762.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,033	483	0	0	0	205.300.762.000.329			
205.300.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,212	17,829	29,492	27,891	(1,600)	205.300.762.000.361			
205.300.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	638	666	867	1,020	153	205.300.762.000.362			
205.300.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	852	1,084	1,480	1,745	265	205.300.762.000.363			
205.300.762.000.364	FICA CONTRIBUTION	EXPENDITURE	3,226	3,159	4,239	4,975	736	205.300.762.000.364			
205.300.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,189	8,949	12,429	14,535	2,107	205.300.762.000.366			
205.350.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	12,810	0	0	0	0	205.350.760.000.361			
205.350.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	655	0	0	0	0	205.350.760.000.362			
205.350.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	886	0	0	0	0	205.350.760.000.363			
205.350.760.000.364	FICA CONTRIBUTION	EXPENDITURE	3,358	0	0	0	0	205.350.760.000.364			
205.350.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,747	0	0	0	0	205.350.760.000.366			
205.430.760.000.327	BUS DRIVERS	EXPENDITURE	44,303	32,004	35,122	42,330	7,207	205.430.760.000.327	0.65	0.62	(0.03)
205.430.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		9,417	9,466	9,555	89	205.430.760.000.361			
205.430.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		517	543	650	107	205.430.760.000.362			
205.430.760.000.363	WORKERS' COMPENSATION	EXPENDITURE		815	920	1,110	190	205.430.760.000.363			
205.430.760.000.364	FICA CONTRIBUTION	EXPENDITURE		2,421	2,657	3,180	523	205.430.760.000.364			
205.430.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		7,045	7,727	9,310	1,583	205.430.760.000.366			
205.430.760.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	500	0	0	0	205.430.760.000.450			
205.430.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	36	0	500	500	205.430.760.000.452			
205.430.760.000.458	GAS & OIL	EXPENDITURE	4,523	2,644	500	2,400	1,900	205.430.760.000.458			
205.430.761.000.327	BUS DRIVERS	EXPENDITURE	6,620	2,206	0	0	0	205.430.761.000.327			
205.430.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,914	93	0	0	0	205.430.761.000.361			
205.430.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	98	34	0	0	0	205.430.761.000.362			
205.430.761.000.363	WORKERS' COMPENSATION	EXPENDITURE	132	56	0	0	0	205.430.761.000.363			
205.430.761.000.364	FICA CONTRIBUTION	EXPENDITURE	502	167	0	0	0	205.430.761.000.364			
205.430.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,456	485	0	0	0	205.430.761.000.366			
205.430.762.000.327	BUS DRIVERS	EXPENDITURE		5,907	5,403	8,875	3,472	205.430.762.000.327	0.10	0.13	0.03
205.430.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		1,730	1,456	2,004	547	205.430.762.000.361			
205.430.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		95	83	232	149	205.430.762.000.362			
205.430.762.000.363	WORKERS' COMPENSATION	EXPENDITURE		151	142	665	523	205.430.762.000.363			
205.430.762.000.364	FICA CONTRIBUTION	EXPENDITURE		447	409	670	261	205.430.762.000.364			
205.430.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		1,301	1,189	1,955	767	205.430.762.000.366			
205.440.760.000.327	BUS DRIVERS	EXPENDITURE	39,253	26,889	37,562	42,795	5,233	205.440.760.000.327	0.87	0.87	0.00
205.440.760.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		1,157	0	0	0	205.440.760.000.329			
205.440.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	10,673	1,614	19,583	14,749	(4,834)	205.440.760.000.361			
205.440.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	592	440	574	655	81	205.440.760.000.362			
205.440.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	785	706	984	1,120	136	205.440.760.000.363			
205.440.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,970	2,141	2,814	3,200	386	205.440.760.000.364			
205.440.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,410	5,743	8,264	9,415	1,151	205.440.760.000.366			
205.440.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,861	966	1,500	1,800	300	205.440.760.000.452			
205.440.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	155	2,760	0	500	500	205.440.760.000.455			

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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205	PUPIL TRANSPORTATION FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)	INC (DEC)			
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
205.440.760.000.458	GAS & OIL	EXPENDITURE	1,270	742	1,500	700	(800)	205.440.760.000.458			
205.440.761.000.327	BUS DRIVERS	EXPENDITURE		1,154	0	0	0	205.440.761.000.327			
205.440.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		18	0	0	0	205.440.761.000.362			
205.440.761.000.363	WORKERS' COMPENSATION	EXPENDITURE		27	0	0	0	205.440.761.000.363			
205.440.761.000.364	FICA CONTRIBUTION	EXPENDITURE		88	0	0	0	205.440.761.000.364			
205.440.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		254	0	0	0	205.440.761.000.366			
205.440.762.000.327	BUS DRIVERS	EXPENDITURE	0	2,662	5,613	6,395	783	205.440.762.000.327	0.13	0.13	0.00
205.440.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	241	2,926	2,204	(722)	205.440.762.000.361			
205.440.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	42	86	95	9	205.440.762.000.362			
205.440.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	69	147	170	23	205.440.762.000.363			
205.440.762.000.364	FICA CONTRIBUTION	EXPENDITURE	0	203	420	480	60	205.440.762.000.364			
205.440.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	560	1,235	1,405	170	205.440.762.000.366			
205.450.760.000.327	BUS DRIVERS	EXPENDITURE	31,657	35,389	38,693	42,800	4,107	205.450.760.000.327	0.87	0.87	0.00
205.450.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,816	14,828	35,568	22,353	(13,215)	205.450.760.000.361			
205.450.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	479	556	583	655	72	205.450.760.000.362			
205.450.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	633	867	1,014	1,120	106	205.450.760.000.363			
205.450.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,369	2,608	2,860	3,200	339	205.450.760.000.364			
205.450.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,964	7,324	8,512	9,415	903	205.450.760.000.366			
205.450.760.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	215	0	0	0	0	205.450.760.000.410			
205.450.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	52	5,000	1,000	(4,000)	205.450.760.000.452			
205.450.760.000.458	GAS & OIL	EXPENDITURE	0	0	3,000	700	(2,300)	205.450.760.000.458			
205.450.762.000.327	BUS DRIVERS	EXPENDITURE		4,209	5,782	6,395	614	205.450.762.000.327	0.13	0.13	0.00
205.450.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		1,499	5,315	3,340	(1,975)	205.450.762.000.361			
205.450.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		65	87	100	12	205.450.762.000.362			
205.450.762.000.363	WORKERS' COMPENSATION	EXPENDITURE		103	151	165	14	205.450.762.000.363			
205.450.762.000.364	FICA CONTRIBUTION	EXPENDITURE		309	427	475	48	205.450.762.000.364			
205.450.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		915	1,272	1,405	133	205.450.762.000.366			
205.460.760.000.327	BUS DRIVERS	EXPENDITURE	40,530	36,398	40,117	61,365	21,247	205.460.760.000.327	0.87	0.87	0.00
205.460.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	9,931	10,661	12,670	15,846	3,176	205.460.760.000.361			
205.460.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	622	580	619	940	321	205.460.760.000.362			
205.460.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	811	945	1,051	1,605	554	205.460.760.000.363			
205.460.760.000.364	FICA CONTRIBUTION	EXPENDITURE	3,074	2,754	3,029	4,610	1,581	205.460.760.000.364			
205.460.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	8,571	8,008	8,826	13,500	4,675	205.460.760.000.366			
205.460.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	547	360	3,000	1,500	(1,500)	205.460.760.000.452			
205.460.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	0	0	0	200	200	205.460.760.000.455			
205.460.760.000.458	GAS & OIL	EXPENDITURE	1,820	1,064	3,000	1,000	(2,000)	205.460.760.000.458			
205.460.761.000.327	BUS DRIVERS	EXPENDITURE		159	0	0	0	205.460.761.000.327			
205.460.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		4	0	0	0	205.460.761.000.361			
205.460.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		2	0	0	0	205.460.761.000.362			
205.460.761.000.363	WORKERS' COMPENSATION	EXPENDITURE		4	0	0	0	205.460.761.000.363			
205.460.761.000.364	FICA CONTRIBUTION	EXPENDITURE		12	0	0	0	205.460.761.000.364			
205.460.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		35	0	0	0	205.460.761.000.366			
205.460.762.000.327	BUS DRIVERS	EXPENDITURE	6,056	7,782	5,995	9,170	3,176	205.460.762.000.327	0.13	0.13	0.00
205.460.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,484	2,376	1,893	2,368	475	205.460.762.000.361			
205.460.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	93	123	92	140	48	205.460.762.000.362			
205.460.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	121	203	157	240	83	205.460.762.000.363			
205.460.762.000.364	FICA CONTRIBUTION	EXPENDITURE	459	589	453	685	232	205.460.762.000.364			
205.460.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,281	1,712	1,319	2,020	702	205.460.762.000.366			
205.470.760.000.327	BUS DRIVERS	EXPENDITURE	44,815	34,310	36,415	43,730	7,315	205.470.760.000.327	0.65	0.62	(0.03)

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205	PUPIL TRANSPORTATION FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
205.470.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	11,721	9,694	9,466	9,555	89	205.470.760.000.361			
205.470.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	661	554	563	670	107	205.470.760.000.362			
205.470.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	896	874	954	1,145	191	205.470.760.000.363			
205.470.760.000.364	FICA CONTRIBUTION	EXPENDITURE	3,397	2,596	2,756	3,285	529	205.470.760.000.364			
205.470.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	9,859	7,548	8,011	9,620	1,609	205.470.760.000.366			
205.470.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	86	36	2,500	1,000	(1,500)	205.470.760.000.452			
205.470.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	636	0	0	700	700	205.470.760.000.455			
205.470.760.000.458	GAS & OIL	EXPENDITURE	3,235	1,927	3,000	1,800	(1,200)	205.470.760.000.458			
205.470.761.000.327	BUS DRIVERS	EXPENDITURE		526	0	0	0	205.470.761.000.327			
205.470.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		128	0	0	0	205.470.761.000.361			
205.470.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		9	0	0	0	205.470.761.000.362			
205.470.761.000.363	WORKERS' COMPENSATION	EXPENDITURE		14	0	0	0	205.470.761.000.363			
205.470.761.000.364	FICA CONTRIBUTION	EXPENDITURE		40	0	0	0	205.470.761.000.364			
205.470.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		116	0	0	0	205.470.761.000.366			
205.470.762.000.327	BUS DRIVERS	EXPENDITURE	6,696	6,314	5,602	9,165	3,563	205.470.762.000.327	0.10	0.13	0.03
205.470.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,751	1,785	1,456	2,004	547	205.470.762.000.361			
205.470.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	99	101	87	140	54	205.470.762.000.362			
205.470.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	134	162	147	240	93	205.470.762.000.363			
205.470.762.000.364	FICA CONTRIBUTION	EXPENDITURE	508	478	424	690	266	205.470.762.000.364			
205.470.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,473	1,389	1,233	2,020	788	205.470.762.000.366			
205.480.760.000.327	BUS DRIVERS	EXPENDITURE	32,905	28,606	38,693	48,885	10,192	205.480.760.000.327	0.87	0.87	0.00
205.480.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	15,905	28,290	35,568	36,306	738	205.480.760.000.361			
205.480.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	505	444	583	730	147	205.480.760.000.362			
205.480.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	658	747	1,014	1,285	271	205.480.760.000.363			
205.480.760.000.364	FICA CONTRIBUTION	EXPENDITURE	2,454	2,103	2,860	3,585	725	205.480.760.000.364			
205.480.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,572	6,365	8,512	10,750	2,237	205.480.760.000.366			
205.480.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	95	0	0	0	205.480.760.000.433			
205.480.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0	302	3,000	1,000	(2,000)	205.480.760.000.452			
205.480.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	25	0	0	300	300	205.480.760.000.455			
205.480.760.000.458	GAS & OIL	EXPENDITURE	3,330	1,214	3,000	2,300	(700)	205.480.760.000.458			
205.480.761.000.327	BUS DRIVERS	EXPENDITURE		300	0	0	0	205.480.761.000.327			
205.480.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		19	0	0	0	205.480.761.000.361			
205.480.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		5	0	0	0	205.480.761.000.362			
205.480.761.000.363	WORKERS' COMPENSATION	EXPENDITURE		8	0	0	0	205.480.761.000.363			
205.480.761.000.364	FICA CONTRIBUTION	EXPENDITURE		22	0	0	0	205.480.761.000.364			
205.480.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		66	0	0	0	205.480.761.000.366			
205.480.762.000.327	BUS DRIVERS	EXPENDITURE	0	138	5,782	7,305	1,523	205.480.762.000.327	0.13	0.13	0.00
205.480.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	77	5,315	5,425	110	205.480.762.000.361			
205.480.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	2	87	107	20	205.480.762.000.362			
205.480.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	4	151	190	39	205.480.762.000.363			
205.480.762.000.364	FICA CONTRIBUTION	EXPENDITURE	0	11	427	535	107	205.480.762.000.364			
205.480.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	30	1,272	1,605	333	205.480.762.000.366			
205.490.760.000.327	BUS DRIVERS	EXPENDITURE	53,874	47,545	41,460	50,175	8,715	205.490.760.000.327	0.65	0.62	(0.03)
205.490.760.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	13,522	11,167	9,466	9,555	89	205.490.760.000.361			
205.490.760.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	802	772	651	780	129	205.490.760.000.362			
205.490.760.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,077	1,217	1,086	1,315	229	205.490.760.000.363			
205.490.760.000.364	FICA CONTRIBUTION	EXPENDITURE	4,090	3,604	3,142	3,775	634	205.490.760.000.364			
205.490.760.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,852	10,188	9,121	11,035	1,913	205.490.760.000.366			
205.490.760.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	31	0	0	0	205.490.760.000.433			

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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205 PUPIL TRANSPORTATION FUND			(REV) EXP	(REV) EXP	(REV) EXP	CHANGE FY18 to FY19				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE
205.490.760.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	1,504	838	2,000	1,700	(300)	205.490.760.000.452		
205.490.760.000.455	SCH BUS-MAINT SUPPLIES	EXPENDITURE	31	36	0	0	0	205.490.760.000.455		
205.490.760.000.458	GAS & OIL	EXPENDITURE	5,351	3,128	3,000	2,850	(150)	205.490.760.000.458		
205.490.761.000.327	BUS DRIVERS	EXPENDITURE		940	0	0	0	205.490.761.000.327		
205.490.761.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		86	0	0	0	205.490.761.000.361		
205.490.761.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		15	0	0	0	205.490.761.000.362		
205.490.761.000.363	WORKERS' COMPENSATION	EXPENDITURE		24	0	0	0	205.490.761.000.363		
205.490.761.000.364	FICA CONTRIBUTION	EXPENDITURE		71	0	0	0	205.490.761.000.364		
205.490.761.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		207	0	0	0	205.490.761.000.366		
205.490.762.000.327	BUS DRIVERS	EXPENDITURE	8,050	8,440	6,378	10,520	4,141	205.490.762.000.327	0.10	0.13
205.490.762.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	2,021	2,024	1,456	2,004	547	205.490.762.000.361		
205.490.762.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	120	136	100	165	65	205.490.762.000.362		
205.490.762.000.363	WORKERS' COMPENSATION	EXPENDITURE	161	217	167	275	108	205.490.762.000.363		
205.490.762.000.364	FICA CONTRIBUTION	EXPENDITURE	611	640	483	795	312	205.490.762.000.364		
205.490.762.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,771	1,857	1,403	2,315	912	205.490.762.000.366		



Special Revenue Fund

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NORTH SLOPE BOROUGH SCHOOL DISTRICT

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215	COMMUNITY SCHOOLS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)					INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE	
215.200.780.000.324	SUPPORT STAFF	EXPENDITURE	0	416	0	0	0	215.200.780.000.324				
215.200.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE		26	0	0	0	215.200.780.000.325				
215.200.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	21,929	7,248	15,915	8,667	215.200.780.000.329				
215.200.780.000.360	EMPLOYEE BENEFITS	EXPENDITURE		424	0	0	0	215.200.780.000.360				
215.200.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	(1,256)	0	0	0	215.200.780.000.361				
215.200.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	0	(4,450)	123	0	(123)	215.200.780.000.362				
215.200.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	0	536	190	0	(190)	215.200.780.000.363				
215.200.780.000.364	FICA CONTRIBUTION	EXPENDITURE	0	1,544	554	0	(554)	215.200.780.000.364				
215.200.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	4,529	0	0	0	215.200.780.000.366				
215.200.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	18,001	0	0	0	0	215.200.780.000.410				
215.200.780.000.420	STAFF TRAVEL	EXPENDITURE	350	0	2,979	2,979	0	215.200.780.000.420				
215.200.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	15,911	325	3,925	3,600	215.200.780.000.450				
215.200.780.000.490	OTHER EXPENSES	EXPENDITURE	711	0	0	1,200	1,200	215.200.780.000.490				
215.200.780.000.499	UNALLOCATED	EXPENDITURE	0	0	102,537	0	(102,537)	215.200.780.000.499				
215.300.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	6,275	0	0	0	0	215.300.780.000.410				
215.400.780.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE		344	0	0	0	215.400.780.000.325				
215.400.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	3,120	57,101	0	0	0	215.400.780.000.329				
215.400.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		1,353	0	0	0	215.400.780.000.361				
215.400.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	47	952	0	0	0	215.400.780.000.362				
215.400.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	62	1,383	0	0	0	215.400.780.000.363				
215.400.780.000.364	FICA CONTRIBUTION	EXPENDITURE	239	4,372	0	0	0	215.400.780.000.364				
215.400.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		3,814	0	0	0	215.400.780.000.366				
215.420.780.000.324	SUPPORT STAFF	EXPENDITURE	4,870		0	0	0	215.420.780.000.324				
215.410.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	92,343	1,311	5,463	6,117	654	215.410.780.000.329				
215.420.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	1,447		0	0	0	215.420.780.000.361				
215.410.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,493	22	93	0	(93)	215.410.780.000.362				
215.410.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,944	34	143	0	(143)	215.410.780.000.363				
215.410.780.000.364	FICA CONTRIBUTION	EXPENDITURE	7,019	100	418	0	(418)	215.410.780.000.364				
215.410.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	1,047	85	0	0	0	215.410.780.000.366				
215.410.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,555	0	1,100	0	(1,100)	215.410.780.000.450				
215.420.780.000.324	SUPPORT STAFF	EXPENDITURE		16,559	42,817	30,763	(12,054)	215.420.780.000.324	1.00	1.00	0.00	
215.420.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		91,002	51,442	57,600	6,158	215.420.780.000.329				
215.420.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		12,101	14,563	0	(14,563)	215.420.780.000.361				
215.420.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		1,790	1,534	481	(1,053)	215.420.780.000.362				
215.420.780.000.363	WORKERS' COMPENSATION	EXPENDITURE		2,771	2,470	806	(1,664)	215.420.780.000.363				
215.420.780.000.364	FICA CONTRIBUTION	EXPENDITURE		7,732	7,165	2,354	(4,811)	215.420.780.000.364				
215.420.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		6,162	9,420	6,768	(2,652)	215.420.780.000.366				
215.420.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		0	5,000	0	(5,000)	215.420.780.000.450				
215.420.780.000.490	OTHER EXPENSES	EXPENDITURE	0	0	0	100	100	215.420.780.000.490				
215.430.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	33,348	41,284	30,303	33,931	3,627	215.430.780.000.329				
215.430.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	0	884	0	0	0	215.430.780.000.361				
215.430.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	477	697	515	0	(515)	215.430.780.000.362				
215.430.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	667	1,070	794	0	(794)	215.430.780.000.363				
215.430.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,538	3,148	2,318	0	(2,318)	215.430.780.000.364				
215.430.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	0	940	0	0	0	215.430.780.000.366				
215.430.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	890	0	4,000	0	(4,000)	215.430.780.000.450				
215.440.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	9,130	16,070	20,200	22,618	2,418	215.440.780.000.329				
215.440.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	143	269	343	0	(343)	215.440.780.000.362				
215.440.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	183	402	529	0	(529)	215.440.780.000.363				

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215	COMMUNITY SCHOOLS		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
215.440.780.000.364	FICA CONTRIBUTION	EXPENDITURE	698	1,229	1,545	0	(1,545)	215.440.780.000.364			
215.440.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	48	668	0	0	0	215.440.780.000.366			
215.440.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	6,987	0	1,500	0	(1,500)	215.440.780.000.450			
215.440.780.000.459	FOOD	EXPENDITURE	0	0	1,000	0	(1,000)	215.440.780.000.459			
215.450.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	33,163	25,140	25,254	28,277	3,023	215.450.780.000.329			
215.450.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		838	0	0	0	215.450.780.000.361			
215.450.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	482	436	429	0	(429)	215.450.780.000.362			
215.450.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	633	674	662	0	(662)	215.450.780.000.363			
215.450.780.000.364	FICA CONTRIBUTION	EXPENDITURE	2,267	1,927	1,932	0	(1,932)	215.450.780.000.364			
215.450.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	63	742	0	0	0	215.450.780.000.366			
215.450.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	530	0	500	0	(500)	215.450.780.000.450			
215.450.780.000.459	FOOD	EXPENDITURE	1,040	0	1,000	0	(1,000)	215.450.780.000.459			
215.460.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	18,310	19,768	20,203	22,621	2,418	215.460.780.000.329			
215.460.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		834	0	0	0	215.460.780.000.361			
215.460.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	274	330	343	0	(343)	215.460.780.000.362			
215.460.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	366	514	529	0	(529)	215.460.780.000.363			
215.460.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,314	1,497	1,546	0	(1,546)	215.460.780.000.364			
215.460.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3	978	0	0	0	215.460.780.000.366			
215.460.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	435	0	1,500	0	(1,500)	215.460.780.000.450			
215.470.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		2,558	0	0	0	215.470.780.000.329			
215.470.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		138	0	0	0	215.470.780.000.361			
215.470.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		40	0	0	0	215.470.780.000.362			
215.470.780.000.363	WORKERS' COMPENSATION	EXPENDITURE		64	0	0	0	215.470.780.000.363			
215.470.780.000.364	FICA CONTRIBUTION	EXPENDITURE		194	0	0	0	215.470.780.000.364			
215.470.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		563	0	0	0	215.470.780.000.366			
215.470.780.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	20,339	2,774	15,263	17,000	1,737	215.470.780.000.410			
215.470.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,495	0	790	0	(790)	215.470.780.000.450			
215.480.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	11,135	16,098	20,203	22,621	2,418	215.480.780.000.329			
215.480.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		24	0	0	0	215.480.780.000.361			
215.480.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	167	269	343	0	(343)	215.480.780.000.362			
215.480.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	223	416	529	0	(529)	215.480.780.000.363			
215.480.780.000.364	FICA CONTRIBUTION	EXPENDITURE	751	1,136	1,546	0	(1,546)	215.480.780.000.364			
215.480.780.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE		5	0	0	0	215.480.780.000.365			
215.480.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		689	0	0	0	215.480.780.000.366			
215.480.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	7,443	1,000	0	(1,000)	215.480.780.000.450			
215.480.780.000.459	FOOD	EXPENDITURE	0	0	1,200	0	(1,200)	215.480.780.000.459			
215.490.780.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	17,451	32,014	20,920	23,425	2,504	215.490.780.000.329			
215.490.780.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE		452	0	0	0	215.490.780.000.361			
215.490.780.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	268	542	356	0	(356)	215.490.780.000.362			
215.490.780.000.363	WORKERS' COMPENSATION	EXPENDITURE	349	837	548	0	(548)	215.490.780.000.363			
215.490.780.000.364	FICA CONTRIBUTION	EXPENDITURE	1,335	2,446	1,600	0	(1,600)	215.490.780.000.364			
215.490.780.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		564	0	0	0	215.490.780.000.366			
215.490.780.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,640	528	2,000	0	(2,000)	215.490.780.000.450			
215.490.780.000.459	FOOD	EXPENDITURE	0	0	0	500	500	215.490.780.000.459			



Special Revenue Fund

255 • Food Service

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255	FOOD SERVICE FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
255.200.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	79,635	99,899	103,537	107,306	3,768	255.200.790.000.321	1.00	1.00	0.00
255.200.790.000.326	FOOD SERVICE STAFF	EXPENDITURE		463	0	0	0	255.200.790.000.326			
255.200.790.000.360	EMPLOYEE BENEFITS	EXPENDITURE		380	0	0	0	255.200.790.000.360			
255.200.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	24,369	(63,757)	40,883	30,831	(10,051)	255.200.790.000.361			
255.200.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,187	(14,129)	1,594	1,638	44	255.200.790.000.362			
255.200.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,593	2,566	2,713	2,811	99	255.200.790.000.363			
255.200.790.000.364	FICA CONTRIBUTION	EXPENDITURE	6,012	7,516	7,806	8,025	219	255.200.790.000.364			
255.200.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	17,520	21,978	22,778	23,607	829	255.200.790.000.366			
255.200.790.000.420	STAFF TRAVEL	EXPENDITURE	11,918	15,114	4,990	4,990	0	255.200.790.000.420			
255.200.790.000.421	STAFF TRAVEL-TRANSPORT	EXPENDITURE	949	859	0	0	0	255.200.790.000.421			
255.200.790.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	1,783	586	0	0	0	255.200.790.000.422			
255.200.790.000.423	STAFF TRAVEL-PER DIEM	EXPENDITURE	2,125	900	0	0	0	255.200.790.000.423			
255.200.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	1,434	0	0	0	255.200.790.000.433			
255.200.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	0	5,000	5,000	0	255.200.790.000.443			
255.200.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	0	811	1,511	700	255.200.790.000.450			
255.200.790.000.458	GAS & OIL	EXPENDITURE	6,825	0	0	2,700	2,700	255.200.790.000.458			
255.200.790.000.490	OTHER EXPENSES	EXPENDITURE	121	121	0	100	100	255.200.790.000.490			
255.300.790.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	11,945	0	0	0	0	255.300.790.000.321			
255.300.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	392,635	362,859	409,652	423,725	14,073	255.300.790.000.326	8.00	8.00	0.00
255.300.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	96,775	56,245	0	0	0	255.300.790.000.329			
255.300.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	121,632	198,926	242,597	182,748	(59,849)	255.300.790.000.361			
255.300.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	7,538	6,753	6,263	5,910	(353)	255.300.790.000.362			
255.300.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	10,027	10,918	10,733	10,415	(318)	255.300.790.000.363			
255.300.790.000.364	FICA CONTRIBUTION	EXPENDITURE	37,935	31,659	30,765	29,450	(1,315)	255.300.790.000.364			
255.300.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	83,678	76,879	90,123	87,454	(2,669)	255.300.790.000.366			
255.300.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,869	3,975	10,000	18,000	8,000	255.300.790.000.450			
255.300.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	5,336	897	0	2,300	2,300	255.300.790.000.452			
255.300.790.000.457	SMALL TOOLS	EXPENDITURE	0	0	1,000	0	(1,000)	255.300.790.000.457			
255.300.790.000.458	GAS & OIL	EXPENDITURE	7,897	13,203	7,500	8,350	850	255.300.790.000.458			
255.300.790.000.459	FOOD	EXPENDITURE	729,772	457,472	415,792	458,000	42,208	255.300.790.000.459			
255.300.790.000.460	MILK	EXPENDITURE	67,800	41,802	71,270	42,000	(29,270)	255.300.790.000.460			
255.300.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		4,588	0	0	0	255.300.790.720.326			
255.300.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE		188	0	0	0	255.300.790.720.361			
255.300.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		65	0	0	0	255.300.790.720.362			
255.300.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		102	0	0	0	255.300.790.720.363			
255.300.790.720.364	FICA CONTRIBUTION	EXPENDITURE		313	0	0	0	255.300.790.720.364			
255.300.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		856	0	0	0	255.300.790.720.366			
255.420.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		5,051	0	0	0	255.420.790.720.326			
255.420.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		2,566	0	0	0	255.420.790.720.329			
255.420.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE		798	0	0	0	255.420.790.720.361			
255.420.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		121	0	0	0	255.420.790.720.362			
255.420.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		186	0	0	0	255.420.790.720.363			
255.420.790.720.364	FICA CONTRIBUTION	EXPENDITURE		576	0	0	0	255.420.790.720.364			
255.420.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		1,552	0	0	0	255.420.790.720.366			
255.430.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	55,652	61,927	65,592	66,634	1,042	255.430.790.000.326	1.50	1.50	0.00
255.430.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	13,578	2,762	0	0	0	255.430.790.000.329			
255.430.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	16,175	24,093	29,126	23,357	(5,768)	255.430.790.000.361			
255.430.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,065	1,030	1,006	1,005	(2)	255.430.790.000.362			
255.430.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,385	1,668	1,719	1,746	27	255.430.790.000.363			

NORTH SLOPE BOROUGH SCHOOL DISTRICT

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255	FOOD SERVICE FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
255.430.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,236	4,880	4,926	4,929	3	255.430.790.000.364			
255.430.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	12,154	13,453	14,430	14,660	229	255.430.790.000.366			
255.430.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	596	191	1,565	500	(1,065)	255.430.790.000.450			
255.430.790.000.459	FOOD	EXPENDITURE	61,760	144,469	108,600	108,700	100	255.430.790.000.459			
255.430.790.000.460	MILK	EXPENDITURE	14,364	10,564	14,825	14,025	(800)	255.430.790.000.460			
255.430.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		7,470	0	0	0	255.430.790.720.326			
255.430.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE		920	0	0	0	255.430.790.720.361			
255.430.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		123	0	0	0	255.430.790.720.362			
255.430.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		190	0	0	0	255.430.790.720.363			
255.430.790.720.364	FICA CONTRIBUTION	EXPENDITURE		569	0	0	0	255.430.790.720.364			
255.430.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		794	0	0	0	255.430.790.720.366			
255.440.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	156,930	136,969	198,290	196,641	(1,650)	255.440.790.000.326	4.00	4.00	0.00
255.440.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	16,429	33,417	0	0	0	255.440.790.000.329			
255.440.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	50,154	74,876	92,517	53,481	(39,036)	255.440.790.000.361			
255.440.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,557	2,739	3,054	3,012	(42)	255.440.790.000.362			
255.440.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	3,467	4,388	5,195	5,152	(43)	255.440.790.000.363			
255.440.790.000.364	FICA CONTRIBUTION	EXPENDITURE	13,057	12,798	14,894	14,703	(191)	255.440.790.000.364			
255.440.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	33,893	29,991	43,624	43,261	(363)	255.440.790.000.366			
255.440.790.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	0	842	0	0	0	255.440.790.000.433			
255.440.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	1,200	421	0	500	500	255.440.790.000.450			
255.440.790.000.459	FOOD	EXPENDITURE	43,418	156,630	120,500	126,180	5,680	255.440.790.000.459			
255.440.790.000.460	MILK	EXPENDITURE	19,044	21,265	29,700	24,000	(5,700)	255.440.790.000.460			
255.440.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		1,487	0	0	0	255.440.790.720.326			
255.440.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		455	0	0	0	255.440.790.720.329			
255.440.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		31	0	0	0	255.440.790.720.362			
255.440.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		47	0	0	0	255.440.790.720.363			
255.440.790.720.364	FICA CONTRIBUTION	EXPENDITURE		148	0	0	0	255.440.790.720.364			
255.440.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		327	0	0	0	255.440.790.720.366			
255.450.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	73,023	74,394	92,771	99,872	7,100	255.450.790.000.326	1.50	1.50	0.00
255.450.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	38,570	0	0	0	0	255.450.790.000.329			
255.450.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,837	31,951	33,763	27,001	(6,762)	255.450.790.000.361			
255.450.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,660	1,189	1,442	1,538	96	255.450.790.000.362			
255.450.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,232	1,919	2,431	2,617	186	255.450.790.000.363			
255.450.790.000.364	FICA CONTRIBUTION	EXPENDITURE	8,457	5,581	6,994	7,471	477	255.450.790.000.364			
255.450.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	14,560	16,167	20,410	21,972	1,562	255.450.790.000.366			
255.450.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	142	1,128	0	1,000	1,000	255.450.790.000.450			
255.450.790.000.459	FOOD	EXPENDITURE	65,233	98,775	77,700	74,140	(3,560)	255.450.790.000.459			
255.450.790.000.460	MILK	EXPENDITURE	9,487	9,535	10,000	11,500	1,500	255.450.790.000.460			
255.450.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		1,466	0	0	0	255.450.790.720.326			
255.450.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		23	0	0	0	255.450.790.720.362			
255.450.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		34	0	0	0	255.450.790.720.363			
255.450.790.720.364	FICA CONTRIBUTION	EXPENDITURE		111	0	0	0	255.450.790.720.364			
255.450.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		323	0	0	0	255.450.790.720.366			
255.460.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	52,155	60,606	84,558	98,105	13,548	255.460.790.000.326	2.00	2.00	0.00
255.460.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	20,282	48,790	55,445	46,286	(9,159)	255.460.790.000.361			
255.460.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	782	964	1,297	1,502	205	255.460.790.000.362			
255.460.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,043	1,569	2,215	2,570	355	255.460.790.000.363			
255.460.790.000.364	FICA CONTRIBUTION	EXPENDITURE	3,929	4,527	6,308	7,306	998	255.460.790.000.364			
255.460.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	11,474	13,007	18,603	21,583	2,981	255.460.790.000.366			

NORTH SLOPE BOROUGH SCHOOL DISTRICT

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As of April 9, 2018

255	FOOD SERVICE FUND		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
255.460.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE		544	0	500	500	255.460.790.000.450			
255.460.790.000.459	FOOD	EXPENDITURE	54,662	100,017	71,600	75,200	3,600	255.460.790.000.459			
255.460.790.000.460	MILK	EXPENDITURE	7,459	10,464	9,100	10,900	1,800	255.460.790.000.460			
255.460.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		1,935	0	0	0	255.460.790.720.326			
255.460.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		2,943	0	0	0	255.460.790.720.329			
255.460.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE		1,138	0	0	0	255.460.790.720.361			
255.460.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		77	0	0	0	255.460.790.720.362			
255.460.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		126	0	0	0	255.460.790.720.363			
255.460.790.720.364	FICA CONTRIBUTION	EXPENDITURE		369	0	0	0	255.460.790.720.364			
255.460.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		1,074	0	0	0	255.460.790.720.366			
255.470.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	142,603	141,324	166,077	173,607	7,531	255.470.790.000.326	3.00	3.00	0.00
255.470.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	4,283	8,354	0	0	0	255.470.790.000.329			
255.470.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	42,795	76,074	85,720	65,266	(20,454)	255.470.790.000.361			
255.470.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	2,222	2,411	2,597	2,692	96	255.470.790.000.362			
255.470.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	2,938	3,862	4,351	4,549	197	255.470.790.000.363			
255.470.790.000.364	FICA CONTRIBUTION	EXPENDITURE	11,155	11,346	12,590	13,070	480	255.470.790.000.364			
255.470.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	30,839	31,091	36,537	38,194	1,657	255.470.790.000.366			
255.470.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	577	1,438	0	1,000	1,000	255.470.790.000.450			
255.470.790.000.459	FOOD	EXPENDITURE	82,011	145,333	120,150	118,450	(1,700)	255.470.790.000.459			
255.470.790.000.460	MILK	EXPENDITURE	13,814	15,207	9,000	15,200	6,200	255.470.790.000.460			
255.480.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	72,620	58,704	74,013	72,527	(1,486)	255.480.790.000.326	1.50	1.50	0.00
255.480.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	2,891	0	0	0	255.480.790.000.329			
255.480.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	26,646	30,389	37,072	40,780	3,709	255.480.790.000.361			
255.480.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,087	972	1,133	1,089	(44)	255.480.790.000.362			
255.480.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,452	1,583	1,939	1,900	(39)	255.480.790.000.363			
255.480.790.000.364	FICA CONTRIBUTION	EXPENDITURE	5,438	4,617	5,547	5,328	(219)	255.480.790.000.364			
255.480.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	15,656	12,961	16,283	15,956	(327)	255.480.790.000.366			
255.480.790.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	189	0	0	0	0	255.480.790.000.443			
255.480.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	128	570	0	500	500	255.480.790.000.450			
255.480.790.000.459	FOOD	EXPENDITURE	48,830	105,871	84,000	84,800	800	255.480.790.000.459			
255.480.790.000.460	MILK	EXPENDITURE	19,149	12,336	29,000	13,500	(15,500)	255.480.790.000.460			
255.480.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		2,111	0	0	0	255.480.790.720.326			
255.480.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		299	0	0	0	255.480.790.720.329			
255.480.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE		59	0	0	0	255.480.790.720.361			
255.480.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		38	0	0	0	255.480.790.720.362			
255.480.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		58	0	0	0	255.480.790.720.363			
255.480.790.720.364	FICA CONTRIBUTION	EXPENDITURE		183	0	0	0	255.480.790.720.364			
255.480.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		530	0	0	0	255.480.790.720.366			
255.490.790.000.326	FOOD SERVICE STAFF	EXPENDITURE	17,379	39,988	62,364	54,287	(8,078)	255.490.790.000.326	1.50	1.50	0.00
255.490.790.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	5,228	13,108	0	0	0	255.490.790.000.329			
255.490.790.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	4,870	17,780	29,126	19,435	(9,691)	255.490.790.000.361			
255.490.790.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	294	865	956	819	(137)	255.490.790.000.362			
255.490.790.000.363	WORKERS' COMPENSATION	EXPENDITURE	452	1,362	1,634	1,422	(212)	255.490.790.000.363			
255.490.790.000.364	FICA CONTRIBUTION	EXPENDITURE	1,708	4,009	4,679	4,027	(652)	255.490.790.000.364			
255.490.790.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	3,816	8,109	13,720	12,216	(1,504)	255.490.790.000.366			
255.490.790.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	0	441	365	250	(115)	255.490.790.000.450			
255.490.790.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	0		0	500	500	255.490.790.000.452			
255.490.790.000.459	FOOD	EXPENDITURE	46,577	118,789	82,600	97,500	14,900	255.490.790.000.459			
255.490.790.000.460	MILK	EXPENDITURE	7,174	9,640	16,000	11,700	(4,300)	255.490.790.000.460			

NORTH SLOPE BOROUGH SCHOOL DISTRICT
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As of April 9, 2018

255 FOOD SERVICE FUND			(REV) EXP	(REV) EXP	(REV) EXP	CHANGE FY18 to FY19				
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	(REVENUE) EXPENDITURE	INC (DEC)	ACCOUNT	FY18 FTE	FY19 FTE
255.490.790.720.326	FOOD SERVICE STAFF	EXPENDITURE		2,729	0	0	0	255.490.790.720.326		
255.490.790.720.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE		710	0	0	0	255.490.790.720.329		
255.490.790.720.361	INSURANCE LIFE & HEALTH	EXPENDITURE		811	0	0	0	255.490.790.720.361		
255.490.790.720.362	UNEMPLOYMENT INSURANCE	EXPENDITURE		54	0	0	0	255.490.790.720.362		
255.490.790.720.363	WORKERS' COMPENSATION	EXPENDITURE		87	0	0	0	255.490.790.720.363		
255.490.790.720.364	FICA CONTRIBUTION	EXPENDITURE		261	0	0	0	255.490.790.720.364		
255.490.790.720.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		757	0	0	0	255.490.790.720.366		



Special Revenue Fund

600 • Employee Housing

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600	EMPLOYEE HOUSING		(REV) EXP	(REV) EXP	(REV) EXP	(REVENUE) EXPENDITURE	INC (DEC)				INC (DEC)
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE	ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
600.200.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	52,570	33,303	67,633	(0)	(67,633)	600.200.600.000.321	0.50	0.00	(0.50)
600.200.600.000.322	CLASSIFIED SPECIALIST	EXPENDITURE				45,085	1,626	600.200.600.000.322	0.50	0.50	0.00
600.200.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE				0	0	600.200.600.000.325			
600.200.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE				0	0	600.200.600.000.329			
600.200.600.000.360	EMPLOYEE BENEFITS	EXPENDITURE				0	0	600.200.600.000.360			
600.200.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	21,512	16,816	18,536	14,679	(3,857)	600.200.600.000.361			
600.200.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	1,338	1,260	1,739	691	(1,048)	600.200.600.000.362			
600.200.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	1,853	1,958	2,911	1,181	(1,729)	600.200.600.000.363			
600.200.600.000.364	FICA CONTRIBUTION	EXPENDITURE	6,436	5,830	7,940	3,380	(4,560)	600.200.600.000.364			
600.200.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	18,968	16,559	24,440	9,919	(14,521)	600.200.600.000.366			
600.200.600.000.420	STAFF TRAVEL	EXPENDITURE	0	0	900	900	0	600.200.600.000.420			
600.200.600.000.433	COMMUNICATIONS/PHONE/POST	EXPENDITURE	5,401	4,329	0	0	0	600.200.600.000.433			
600.200.600.000.445	INSURANCE & BOND PREMIUMS	EXPENDITURE	247,707	0	250,000	0	(250,000)	600.200.600.000.445			
600.200.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	25,046	1,906	0	11,600	11,600	600.200.600.000.452			
600.200.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	0	7,400	7,400	600.200.600.000.477			
600.300.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	244,611	222,619	212,611	221,269	8,658	600.300.600.000.325	2.50	2.50	0.00
600.300.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE				0	0	600.300.600.000.329			
600.300.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	63,579	55,401	70,583	48,099	(22,484)	600.300.600.000.361			
600.300.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	3,646	3,751	3,287	3,417	130	600.300.600.000.362			
600.300.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	4,892	5,822	5,570	5,797	227	600.300.600.000.363			
600.300.600.000.364	FICA CONTRIBUTION	EXPENDITURE	17,765	17,143	16,070	16,603	534	600.300.600.000.364			
600.300.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	50,415	48,573	46,774	48,678	1,904	600.300.600.000.366			
600.300.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	400	29,114	0	5,000	5,000	600.300.600.000.410			
600.300.600.000.431	WATER & SEWER	EXPENDITURE	81,628	217,325	120,000	120,000	0	600.300.600.000.431			
600.300.600.000.435	ELECTRICITY	EXPENDITURE	283,413	278,108	135,000	135,000	0	600.300.600.000.435			
600.300.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	42,214	95,480	90,000	90,000	0	600.300.600.000.436			
600.300.600.000.441	RENTALS	EXPENDITURE	937,351	977,382	925,984	947,400	21,416	600.300.600.000.441			
600.300.600.000.442	BUILDING REPAIR & MAINT	EXPENDITURE	0	85	15,000	15,000	0	600.300.600.000.442			
600.300.600.000.443	EQUIPMENT REPAIR & MAINT	EXPENDITURE	0	832	3,000	3,000	0	600.300.600.000.443			
600.300.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	2,369	(94)	0	0	0	600.300.600.000.450			
600.300.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	99,738	209,661	50,000	86,500	36,500	600.300.600.000.452			
600.300.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	54,788	0	13,200	13,200	600.300.600.000.477			
600.300.600.000.490	OTHER EXPENSES	EXPENDITURE	725	0	0	100	100	600.300.600.000.490			
600.300.600.000.510	EQUIPMENT (OVER \$5000)	EXPENDITURE	0	0	5,000	5,000	0	600.300.600.000.510			
600.430.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	30,709	40,918	31,016	31,016	(0)	600.430.600.000.321	0.25	0.25	0.00
600.430.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	12,990	14,432	14,929	497	600.430.600.000.325	0.25	0.25	0.00
600.430.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	6,721	7,954	7,281	5,706	(1,576)	600.430.600.000.361			
600.430.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	468	873	713	714	2	600.430.600.000.362			
600.430.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	614	1,393	1,191	1,204	13	600.430.600.000.363			
600.430.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,287	3,401	3,377	3,467	90	600.430.600.000.364			
600.430.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,756	9,683	9,999	10,108	109	600.430.600.000.366			
600.430.600.000.422	STAFF TRAVEL-LODGING	EXPENDITURE	75	0	0	0	0	600.430.600.000.422			
600.430.600.000.431	WATER & SEWER	EXPENDITURE	8,963	14,087	11,000	11,000	0	600.430.600.000.431			
600.430.600.000.435	ELECTRICITY	EXPENDITURE	16,074	17,905	16,000	16,000	0	600.430.600.000.435			
600.430.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	13,190	0	11,000	11,000	0	600.430.600.000.436			
600.430.600.000.450	SUPPLIES/MATERIALS/MEDIA	EXPENDITURE	159	0	0	0	0	600.430.600.000.450			
600.430.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	19,556	55,421	6,250	17,750	11,500	600.430.600.000.452			
600.440.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	0	20,228	20,982	21,730	748	600.440.600.000.321	0.25	0.25	0.00
600.440.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	20,128	16,932	0	0	0	600.440.600.000.325			

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600	EMPLOYEE HOUSING		(REV) EXP	(REV) EXP	(REV) EXP
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
600.440.600.000.329	SUBSTITUTE/TEMPORARIES	EXPENDITURE	0	5,135	0
600.440.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,910	14,675	10,221
600.440.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	266	666	322
600.440.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	403	1,078	550
600.440.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,523	3,190	1,576
600.440.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,314	8,175	4,616
600.440.600.000.422		EXPENDITURE	1,107		0
600.440.600.000.431	WATER & SEWER	EXPENDITURE	34,413	37,910	19,000
600.440.600.000.435	ELECTRICITY	EXPENDITURE	26,346	27,113	35,000
600.440.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	46,449	1,365	24,170
600.440.600.000.441	RENTALS	EXPENDITURE	450	18,000	14,400
600.440.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	46,128	57,471	6,000
600.440.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	0
600.450.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	22,350	22,711	24,975
600.450.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	6,609	10,824	10,221
600.450.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	336	362	384
600.450.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	447	583	654
600.450.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,687	1,705	1,882
600.450.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,917	4,996	5,494
600.450.600.000.410	PROFESSIONAL & TECHNICAL	EXPENDITURE	330	0	0
600.450.600.000.431	WATER & SEWER	EXPENDITURE	15,344	9,934	17,000
600.450.600.000.435	ELECTRICITY	EXPENDITURE	16,511	20,786	50,000
600.450.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	4,704	3,755	3,000
600.450.600.000.441	RENTALS	EXPENDITURE	0	33,181	18,000
600.450.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	9,333	26,112	7,500
600.460.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	23,178	23,765	24,129
600.460.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,148	3,853	3,641
600.460.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	355	355	377
600.460.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	464	611	632
600.460.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,773	1,818	1,846
600.460.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,910	5,228	5,308
600.460.600.000.431	WATER & SEWER	EXPENDITURE	13,632	10,801	8,500
600.460.600.000.435	ELECTRICITY	EXPENDITURE	13,430	22,162	15,000
600.460.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	30,229	0	23,000
600.460.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	30,190	13,569	7,500
600.460.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	0	0
600.470.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	22,319	17,974	24,129
600.470.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	13,262	14,966
600.470.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	6,130	7,046	11,209
600.470.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	340	496	605
600.470.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	446	805	1,024
600.470.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,693	2,366	2,962
600.470.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	4,910	6,872	8,601
600.470.600.000.431	WATER & SEWER	EXPENDITURE	19,905	21,443	16,000
600.470.600.000.435	ELECTRICITY	EXPENDITURE	29,052	25,012	25,000
600.470.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	6,371	0	39,000
600.470.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	12,990	40,091	9,000
600.470.600.000.458	GAS & OIL	EXPENDITURE	0	0	0
600.470.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE	0	5,244	0

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
3,075,963	3,326,718	2,919,599	2,878,881	(40,718)
CHANGE FY18 to FY19				
(REVENUE) EXPENDITURE	INC (DEC)			
FY19 PROPOSED	CHANGE			
0	0			
7,733	(2,488)			
330	8			
569	20			
1,616	40			
4,781	165			
0	0			
19,000	0			
35,000	0			
24,170	0			
52,800	38,400			
23,000	17,000			
300	300			
25,884	910			
7,733	(2,488)			
395	10			
678	24			
1,934	52			
5,695	200			
0	0			
17,000	0			
50,000	0			
3,000	0			
33,628	15,628			
14,500	7,000			
24,975	845			
2,853	(788)			
391	13			
654	22			
1,911	65			
5,494	186			
8,500	0			
15,000	0			
23,000	0			
12,500	5,000			
200	200			
24,129	(0)			
15,381	415			
2,853	(8,357)			
610	4			
1,035	11			
2,986	24			
11,986	3,385			
16,000	0			
25,000	0			
39,000	0			
17,500	8,500			
100	100			
1,100	1,100			

	FY18 FTE	F19 FTE	CHANGE
	6.00	5.50	(0.50)
INC (DEC)			
ACCOUNT	FY18 FTE	FY19 FTE	CHANGE
600.440.600.000.329			
600.440.600.000.361			
600.440.600.000.362			
600.440.600.000.363			
600.440.600.000.364			
600.440.600.000.366			
600.440.600.000.422			
600.440.600.000.431			
600.440.600.000.435			
600.440.600.000.436			
600.440.600.000.441			
600.440.600.000.452			
600.440.600.000.477			
600.450.600.000.321	0.25	0.25	0.00
600.450.600.000.361			
600.450.600.000.362			
600.450.600.000.363			
600.450.600.000.364			
600.450.600.000.366			
600.450.600.000.410			
600.450.600.000.431			
600.450.600.000.435			
600.450.600.000.436			
600.450.600.000.441			
600.450.600.000.452			
600.460.600.000.321	0.25	0.25	0.00
600.460.600.000.361			
600.460.600.000.362			
600.460.600.000.363			
600.460.600.000.364			
600.460.600.000.366			
600.460.600.000.431			
600.460.600.000.435			
600.460.600.000.436			
600.460.600.000.452			
600.460.600.000.477			
600.470.600.000.321	0.25	0.25	0.00
600.470.600.000.325	0.25	0.25	0.00
600.470.600.000.361			
600.470.600.000.362			
600.470.600.000.363			
600.470.600.000.364			
600.470.600.000.366			
600.470.600.000.431			
600.470.600.000.435			
600.470.600.000.436			
600.470.600.000.452			
600.470.600.000.458			
600.470.600.000.477			

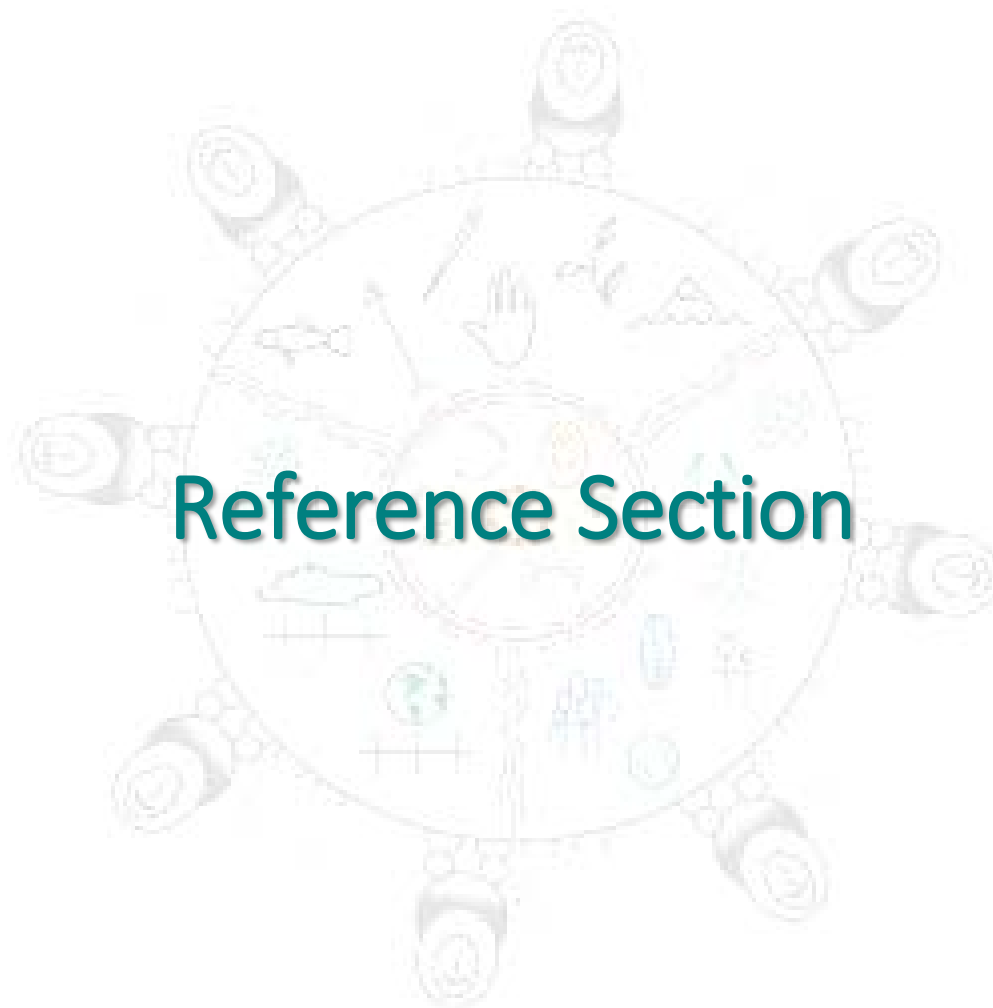
NORTH SLOPE BOROUGH SCHOOL DISTRICT
FY2019 PROPOSED INITIAL BUDGET v2

As of April 9, 2018

600	EMPLOYEE HOUSING		(REV) EXP	(REV) EXP	(REV) EXP
ACCOUNT	DESCRIPTION	TYPE	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET
600.480.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	25,628	28,477	27,817
600.480.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	5,768	3,853	3,641
600.480.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	391	396	280
600.480.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	513	732	729
600.480.600.000.364	FICA CONTRIBUTION	EXPENDITURE	1,952	2,143	2,117
600.480.600.000.365	TEACHERS' RETIREMENT TRS	EXPENDITURE	5,638	0	0
600.480.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE		6,265	6,120
600.480.600.000.431	WATER & SEWER	EXPENDITURE	7,559	8,802	6,500
600.480.600.000.435	ELECTRICITY	EXPENDITURE	4,475	9,973	8,000
600.480.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	30,919	0	0
600.480.600.000.441	RENTALS	EXPENDITURE		18,000	0
600.480.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	4,487	26,188	6,750
600.480.600.000.477	FF & E (UNDER \$5000)	EXPENDITURE		17,694	0
600.490.600.000.321	DIRECTOR/COORD/MANAGER	EXPENDITURE	29,612	31,016	31,016
600.490.600.000.325	MAINTENANCE/CUSTODIAL	EXPENDITURE	0	8,936	17,038
600.490.600.000.361	INSURANCE LIFE & HEALTH	EXPENDITURE	8,160	12,567	13,861
600.490.600.000.362	UNEMPLOYMENT INSURANCE	EXPENDITURE	452	643	753
600.490.600.000.363	WORKERS' COMPENSATION	EXPENDITURE	592	1,029	1,259
600.490.600.000.364	FICA CONTRIBUTION	EXPENDITURE	2,242	2,963	3,573
600.490.600.000.366	PUBLIC EMPLOYEE RET PERS	EXPENDITURE	6,515	8,789	10,572
600.490.600.000.431	WATER & SEWER	EXPENDITURE	14,841	16,515	7,500
600.490.600.000.435	ELECTRICITY	EXPENDITURE	12,177	17,056	20,000
600.490.600.000.436	FUEL OIL/NATURAL GAS	EXPENDITURE	47,782	0	0
600.490.600.000.441	RENTALS	EXPENDITURE		0	0
600.490.600.000.452	MAINTENANCE SUPPLIES	EXPENDITURE	9,586	1,975	5,000

FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE
3,075,963	3,326,718	2,919,599	2,878,881	(40,718)
CHANGE FY18 to FY19				
(REVENUE)	EXPENDITURE		INC (DEC)	
FY19 PROPOSED	CHANGE			
28,845	1,027			
2,853	(788)			
447	167			
756	27			
2,184	67			
0	0			
6,346	226			
6,500	0			
8,000	0			
0	0			
75,600	75,600			
9,000	2,250			
17,500	17,500			
31,016	(0)			
17,565	527			
10,585	(3,276)			
754	1			
1,273	14			
3,646	73			
10,688	116			
7,500	0			
20,000	0			
0	0			
26,400	26,400			
5,000	0			

	FY18 FTE	F19 FTE	CHANGE
	6.00	5.50	(0.50)
			INC (DEC)
	FY18 FTE	FY19 FTE	CHANGE
	0.25	0.25	0.00
	0.25	0.25	0.00
	0.25	0.25	0.00



Reference Section

REFERENCE

ACCOUNT CODE STRUCTURE

The account code structure consists of three required and two optional elements as illustrated below. The specific digits and arrangements of code elements internally within a school accounting system may vary; however, the Chart of Accounts requires a minimum accounting and reporting of transactions as indicated by required coding.

General ledger account codes are prescribed by the Alaska Department of Education in the Uniform Chart of Accounts for Alaska School Districts. The account code structure includes the following elements:

1. **Fund**
2. **Location**
3. **Function**
4. **Program**
5. **Object**

1. **FUND** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. *(Required for all transactions)*

The General Fund, designated by the number 100 is used for the great majority of School District transactions. Various special revenue funds and grants are assigned separate fund numbers such as Pupil Transportation (205), Community Schools (215), Food Service (255), Title I-A Basic (260), Indian Education (360), etc.

2. **SCHOOL/LOCATION** – Identifies an attendance center, program unit, physical location, or department within the district. *(Optional)*

LOCATION – NSBSD designations as follows:

- 200 – District Wide
- 250 – Distance Delivery
- 300 – Utqiagvik Area
- 350 – 1A Villages
- 400 – Ipalook Elementary School
- 410 – Hopson Middle School
- 420 – Barrow High School
- 425 – RLC Qatqiññiagvik
- 430 – Nunamiut School Anaktuvuk
- 440 – Tikigaq School Point Hope
- 450 – Trapper School Nuiqsut
- 460 – Kali School Point Lay
- 470 – Alak School Wainwright
- 480 – Harold Kaveolook School Kaktovik
- 490 – Meade River School Atqasuk
- 499 – Kitta Learning Center

REFERENCE

- 3. FUNCTION** – An activity or group of activities within a fund whose purpose is to provide services to accomplish a certain objective or end. *(Required for Expenditures)*

The function designation identifies the activity, for example: 100 – Regular Instruction; 200 – Special Education; 400 – School Administration; 511 – School Board; or 600 – Maintenance & Operations.

- 4. PROGRAM/PROJECT** – Identifies a plan of activities and procedures, which are designed to accomplish predetermined objectives. *(Optional)*

Generally program codes are used to identify cohorts and student activities; like Class of 2018 (718), Band (722), or Basketball (725), etc.

- 5. OBJECT** – Identifies the type of revenue, expenditure, or balance sheet account as follows: *(Required for all transactions)*

A. Revenue Objects – Identifies sources of revenue received. Examples: Borough Appropriations (010) and Foundation Program (051).

B. Expenditure Objects – Identifies the type of service or commodity received as the result of resources expended. Examples: Certificated Salaries (315), Utilities (430), and Student Travel (425).

C. Balance Sheet Account Objects – Identifies the type of items owned, owed and fund balances. Examples: Cash, Accounts Receivable, Accounts Payable, and Fund Balance-Reserved for Encumbrances.

Guidelines for Using Account Codes

- When a financial transaction occurs, first determine what account type(s) are affected (revenues, expenditures and/or balance sheet accounts).
- Once the account type(s) have been determined, identify which code elements should be used. At a minimum, the required elements must be used.
- After determining the code elements, refer to the Chart of Accounts for the account code that matches the object element then proceed up from the most specific code (object) to the fund account.

The total number of digits in the recommended code structure is fifteen (15), as indicated by the Guidelines for Using Account Codes.

	FUND	LOCATION	FUNCTION	PROGRAM	OBJECT
Example 1	100	410	100	000	315
	General Fund	Hopson Middle School	Regular Instruction	N/A	Teachers
Example 2	100	480	700	728	363
	General Fund	Harold Kaveolook School	Pupil Activity	Cross Country	Workers' Compensation
Example 3	255	430	790	000	459
	Food Service Fund	Nunamiut School	Food Services	N/A	Food



NSBSD Chart of Accounts

FUND		LOCATION		FUNCTION		PROGRAM		OBJECT	
FUN	DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRG	DESCRIPTION	OBJ	DESCRIPTION
100	GENERAL FUND	000	NO LOCATION	000	NO FUNCTION	000	GENERAL PROGRAMS	010	BOROUGH APPROPRIATION
205	PUPIL TRANSPORTATION FUND	117	CIP MOA 2017-117	100	REGULAR INSTRUCTION	089	Undesignated	011	OTHER BOROUGH REVENUE
215	COMMUNITY SCHOOLS	118	CIP MOA 2012-118	110	EARLY CHILDHOOD ED (ECE)	212	Undesignated	012	CITY/BOROUGH "IN-KIND"
216	MAYORS HLTHY COMM MOA'S	125	CIP MOA 2012-125	120	INUPIAQ EDUCATION	700	CLASS OF 2020	020	FOOD SERVICE LOCAL REV
220	AK STAFF PRO DEV CONTRACT	131	CIP MOA 2011-131	121	INUPIAQ ECE IMMERSION	701	CLASS OF 2021	030	INTEREST INCOME
225	MOORE ATQ TARGET RESOURCE	146	Undesignated	160	VOCATIONAL EDUCATION	702	CLASS OF 2022	040	OTHER LOCAL REVENUE
226	MOORE NUI TARGET RESOURCE	148	CIP MOA 2013-148	200	SPECIAL EDUCATION	703	CLASS OF 2023	041	Undesignated
227	MOORE TEACHER RETENTION	149	CIP MOA 2013-149	220	SPED - SUPPORT SERVICE	704	CLASS OF 2024	043	STUDENT ACTIVITY REVENUE
228	MOORE NUI/ATQ 2YR KINDERG	150	CIP MOA 2014-150	300	STUDENT SPRT ASSESSMENT	705	CLASS OF 2025	045	INSUR REFUNDS/SALES-EQUIP
230	QUALITY SCHOOLS	151	Undesignated	320	COUNSELORS	706	CLASS OF 2026	046	RENTAL REVENUE
232	OBESITY PREVENTION & CTRL	153	Undesignated	330	WELLNESS SERVICES	707	CLASS OF 2027	047	E-RATE PROGRAM REVENUE
233	DOL CTE	154	Undesignated	350	INSTRUCTIONAL SUPPORT	708	CLASS OF 2028	048	Undesignated
236	EARLY LITERACY K-3	156	CIP MOA 2010-156	351	CURRICULUM & INSTRUCTION	709	CLASS OF 2029	049	HOUSING FEES
237	TRAINING ASSISTANCE FUNDS	163	CIP MOA 2014-163	352	LIBRARY	710	CLASS OF 2030	050	REVENUE FROM STATE SOURCE
240	NUTRITIONAL AK FOODS	164	CIP MOA 2014-164	353	CAIM-ALIGNM'T/INTERGRAT'N	711	CLASS OF 2031	051	FOUNDATION PROGRAM
241	AK PRE-K PROGRAM	165	CIP MOA 2014-165	354	EDUCATION TECHNOLOGY	712	CLASS OF 2032	065	STATE STUDENT TRANSPOR
242	CAIM - LEGISLATIVE APPROP	179	Undesignated	355	INFORMATION TECHNOLOGY	713	CLASS OF 2033	085	Undesignated
246	SUICIDE PREVENTION	187	Undesignated	356	STAFF EVALUATIONS	714	CLASS OF 2034	090	OTHER STATE REVENUE
249	YOUTH RISK BEHAVIOR SRVY	188	Undesignated	400	SCHOOL ADMINISTRATION	715	CLASS OF 2035	091	BROADBAND STATE FUNDING
255	FOOD SERVICE FUND	189	Undesignated	450	SCHOOL ADMIN SUPPORT STF	716	CLASS OF 2036	092	STATE BROADBAND FUNDING
256	TITLE III-A	190	CIP MOA 2010-154	510	DISTRICT ADMINISTRATION	717	CLASS OF 2017	095	TRS ON-BEHALF
258	TITLE I A 5% HIGHLY QUAL.	200	DISTRICT WIDE	511	SCHOOL BOARD	718	CLASS OF 2018	096	PERS ON-BEHALF
259	TITLE I A 10% PROF DEVEL.	202	CIP MOA 2013-202	515	PUBLIC INFORMATION	719	CLASS OF 2019	100	REVENUE FROM FED SOURCE
260	TITLE I-A BASIC	211	CIP MOA 2013-211	550	DIST ADMIN SUPPORT BUSOFF	720	ATHLETICS	110	IMPACT AID
262	Undesignated	250	DISTANCE DELIVERY	551	HUMAN RESOURCES	721	SHOP CLASS - VOC ED	150	FEDERAL THRU STATE OF AK
263	TITLE I-A 1% PARENT INVLV	300	BARROW TRANS, FOOD, HSG	553	STAFF SERVICES	722	BAND	161	FOOD SERVICE REIMBURSEMNT
264	TITLE I-A HOMELESS	350	1A VILLAGES-STUD ACTIVITY	600	MAINTENANCE & OPERATIONS	723	BOOK FAIR	190	FEDERAL REV THRU OTHER
269	Undesignated	400	IPALOOK ELEMENTARY	601	M&O JANITORIAL	724	ADV SCIENCE SOCIETY	250	TRANSFER FROM OTHER FUNDS
270	TITLE IIA PRINC & TCH R&R	410	HOPSON MIDDLE SCHOOL	700	PUPIL ACTIVITY	725	BASKETBALL CHEERLEADERS	310	CERTIFICATED SALARIES
282	Undesignated	420	BARROW HIGH SCHOOL	760	STD TRANS-TO/FROM SCHOOL	726	CLOSE-UP	311	SUPERINTENDENT
284	Undesignated	425	RLC QATQIÑÑIAĠVIK	761	STD TRANS-STD ACTIVITIES	727	RECYCLING	312	ASSOC/ASST SUPERINTENDENT
285	TITLE VI-B	430	NUNAMIUT SCHOOL ANAKTUVUK	762	STD TRANS-OTHER	728	CROSS COUNTRY	313	PRINCIPAL/ASST PRINCIPAL
286	SCHOOL EMERGENCY MGMT	440	TIKIGAQ SCHOOL PT HOPE	780	COMMUNITY SERVICES	729	LITTLE DRIBBLERS	314	CERT DIR/COORD/MANAGER
287	ALT SCH'S GRANT-KIITA	450	TRAPPER SCHOOL NUIQSUT	790	FOOD SERVICES	730	DRAMA CLUB	315	TEACHERS
291	Undesignated	460	KALI SCHOOL PT LAY	880	Undesignated	731	BATTLE OF THE BOOKS	316	EXTRA DUTY PAY
310	CARL PERKINS BASIC	470	ALAK SCHOOL WAINWRIGHT	900	FUND TRANSFERS	732	BOY'S BASKETBALL	317	CERTIFIED SUBSTITUTES
315	TITLE VI-B 619 PRESCHOOL	480	HAROLD KAVEOLOK KAKTOVIK			733	JOURNALISM	318	CERTIFIED SPECIALISTS
321	Undesignated	490	MEADE RIVER ATQASUK			734	VILLAGE BASKETBALL	320	CLASSIFIED WAGES
348	KIITA CHILD CARE FUND	499	KIITA LEARNING CENTER			735	WRESTLING	321	DIRECTOR/COORD/MANAGER
349	NEW VISIONS AK ARTS CONCL					736	LIBRARY	322	CLASSIFIED SPECIALIST
350	JOHNSON O'MALLEY					737	AFTER SCHOOL PROGRAM	323	AIDES
355	Undesignated					738	MIDDLE SCHOOL	324	SUPPORT STAFF
360	INDIAN EDUCATION					739	LIFE SKILLS	325	MAINTENANCE/CUSTODIAL
361	Undesignated					740	NHS	326	FOOD SERVICE STAFF
365	Undesignated					744	Undesignated	327	BUS DRIVERS
366	Undesignated					745	COATS FOR NEEDY KIDS	329	SUBSTITUTE/TEMPORARIES
367	Undesignated					747	SCHOOL DANCERS	360	EMPLOYEE BENEFITS

FUND		LOCATION		FUNCTION		PROGRAM		OBJECT	
FUN	DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRG	DESCRIPTION	OBJ	DESCRIPTION
371	AULLAAQ - AK COMM FOUNDTN					748	ARCTIC STARS	361	INSURANCE LIFE & HEALTH
375	AUTAAQTUQ - NSB MAYOR OFF					750	SCIENCE CLUB	362	UNEMPLOYMENT INSURANCE
376	Undesignated					751	Undesignated	363	WORKERS' COMPENSATION
377	ASRC-CONTRIBUTION					752	SOC. COMM./STUDENT ACT.	364	FICA CONTRIBUTION
378	Undesignated					753	ART CLASS	365	TEACHERS' RETIREMENT TRS
379	NSB-CTE RESID LRNING CTR					754	SPECIAL OLYMPICS	366	PUBLIC EMPLOYEE RET PERS
380	Undesignated					755	STUDENT COUNCIL	390	OTHER BENEFITS
381	Undesignated					756	STUDENT STORE	391	PAID LIFE INSURANCE
382	Undesignated					757	VICA	392	Undesignated
383	MARGARET CARGILL FOUNDATN					758	YEARBOOK/PUBLICATIONS	395	TRS ON-BEHALF
385	EXXON KAK OPERATION SUPP					760	Sunshine Club	396	PERS ON-BEHALF
386	CHEVRON KAKTOVIK WELLNESS					761	GIRL'S BASKETBALL	399	OTHER EMPLOYEE BENEFITS
387	CHEVRON-NUNAMIUT PROJECTS					762	VOLLEYBALL	410	PROFESSIONAL & TECHNICAL
388	Undesignated					763	AFN	412	AUDITING & ACCOUNTING SVC
390	Undesignated					764	FUTURE TEACHERS/AMERICA	414	LEGAL SERVICES
391	Undesignated					765	Undesignated	420	STAFF TRAVEL
393	Undesignated					766	Parents 4 Kids	421	STAFF TRAVEL-TRANSPORT
394	Undesignated					767	What's 4 Dinner	422	STAFF TRAVEL-LODGING
398	Undesignated					769	KIITA THRIFT STORE	423	STAFF TRAVEL-PER DIEM
399	Undesignated					771	FOOTBALL	424	STAFF TRAVEL-CHANGE COST
510	Undesignated					772	INUPIAT CULTURE CLASSES	425	STUDENT TRAVEL
511	DW IMPACT AID SCH MJR MTN					773	APPLE COMPUTER DEPOSITS	426	STUDENT TRAVEL-TRANSPORT
520	Undesignated					775	Undesignated	427	STUDENT TRAVEL-LODGING
586	Undesignated					776	NYO/WEIO	428	STUDENT TRAVEL-PER DIEM
588	Undesignated					778	SCIENCE FAIR/OLYMPIAD	429	STUDENT TRAVEL-CHNG COST
589	Undesignated					779	Mock U.N.	430	UTILITIES
590	CAPITAL PROJECTS FY 2010					780	SCHOLARSHIPS	431	WATER & SEWER
591	CAPITAL PROJECTS FY 2011					781	INUPIAT CULTURE ACTIVITY	433	COMMUNICATIONS/PHONE/POST
592	CAPITAL PROJECTS FY 2012					782	MARTIAL ARTS	435	ELECTRICITY
593	CAPITAL PROJECTS FY 2013					783	FOOTBALL CHEERLEADERS	436	FUEL OIL/NATURAL GAS
594	CAPITAL PROJECTS FY 2014					784	PHYSICAL EDUCATION	440	OTHER PURCHASED SERVICES
597	CAPITAL PROJECTS FY 2017					785	ROBOTICS	441	RENTALS
600	EMPLOYEE HOUSING					799	GENERAL MISCELLANEOUS	442	BUILDING REPAIR & MAINT
710	PUPIL ACTIVITY FUND							443	EQUIPMENT REPAIR & MAINT
715	P-CARD REBATES							445	INSURANCE & BOND PREMIUMS
721	N.S. SPECIAL OLYMPICS							450	SUPPLIES/MATERIALS/MEDIA
730	Undesignated							452	MAINTENANCE SUPPLIES
								453	JANITORIAL SUPPLIES
								455	SCH BUS-MAINT SUPPLIES
								457	SMALL TOOLS
								458	GAS & OIL
								459	FOOD
								460	MILK
								470	TEXTBOOKS/LIBRARY/MEDIA
								471	TEXTBOOKS
								477	FF & E (UNDER \$5000)
								478	Undesignated

FUND		LOCATION		FUNCTION		PROGRAM		OBJECT	
FUN	DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRG	DESCRIPTION	OBJ	DESCRIPTION
								479	OTHER SUPPLIES/MISCELLAN
								480	TUITION/STIPENDS
								490	OTHER EXPENSES
								491	DUES & FEES
								495	INDIRECT COSTS
								499	UNALLOCATED
								510	EQUIPMENT (OVER \$5000)
								511	Undesignated
								515	STD TRANS-VEHICLES & EQ
								542	TRANS TO FOOD SERVICE
								545	TRANS TO HOUSING FUND
								547	TRANS TO PUPIL TRANSPORTA
								548	TRANS TO COMMUNITY RECREA
								550	TRANS TO OTHER FUNDS
								610	CASH
								611	Undesignated
								612	IMPREST CASH
								613	CASH IN SAVINGS ACCOUNT
								614	AMERIBEN TPA - 0301819448
								615	Undesignated
								616	FLEX-AMERIBEN 3031868064
								620	WF INVESTMENT TRUST
								630	ACCOUNTS RECEIVABLE
								631	Undesignated
								638	EMP'EE COMPUTER PURCHASE
								640	DUE TO/FROM OTHER FUNDS
								642	DUE TO/FROM BOROUGH
								650	INVENTORIES
								652	DUE FROM STATE SOURCES
								653	DUE FROM FEDERAL SOURCES
								654	Undesignated
								660	PRE-PAID EXPENSES
								684	Undesignated
								686	Undesignated
								710	ACCOUNTS PAYABLE
								714	Undesignated
								715	Undesignated
								718	HEALTH & LIFE PAYABLE
								719	OTHER ACCRUED LIABILITIES
								720	PAYROLL ACCRUALS & LIABIL
								721	PERS PAYABLE
								722	TRS PAYABLE
								726	FWT PAYABLE
								729	FICA CONTRIBUTION
								730	UTILITIES W/H MUN SERVICE
								731	NSB/TNHA RENT WITHHELD
								732	EMPLOYEE RENT DEPOSITS

FUND		LOCATION		FUNCTION		PROGRAM		OBJECT	
FUN	DESCRIPTION	LOC	DESCRIPTION	FCN	DESCRIPTION	PRG	DESCRIPTION	OBJ	DESCRIPTION
								733	TSA PAYABLE
								734	CHILD SUPPORT PAYABLE
								735	MISC PAYROLL PAYABLES
								736	METLIFE OPTIONAL LIFE
								741	125 FLEX PLAN LIABILITY
								742	COBRA PAYABLE
								743	UNEMPLOYMENT PAYABLE
								744	WORKER'S COMPENSATION
								747	TAX ANNUITIES PAYABLE
								749	AVIVA LIFE/ANNUITY PAYABL
								750	COMPUTER DEPOSITS
								753	NSBSD UNION DUES
								754	THRIFT PLAN REG PAYABLE
								757	ACH RETURNS
								758	PAYROLL ADVANCES
								759	MISC P/R DEDUCTIONS
								760	DEFERRED REVENUE
								810	FUND BALANCE
								811	RESERVED - ENCUMBRANCES
								812	RESERVED - INVENTORIES
								814	RESERVED - IMPACT AID
								815	RESERVED - PREPAID EXP
								816	RESERVE FOR SELF INSURANC
								817	Undesignated
								850	INVESTMENT IN FIXED ASSET
								900	RESERVE FOR ENCUMBRANCES
								930	ENCUMBRANCES