

<i>Object</i>	FY 19 Positions	FY 19 Budget	FY 20 Proposed Positions	FY 20 Proposed Budget	FY 20 Proposed Budget	FY 20 Revised Proposed Positions	FY 20 Revised Proposed Budget	FY 20 Revised Proposed Budget
Accountant	3.00	250,032	3.00	250,032	0.06%	3.00	250,032	0.06%
Asbestos Removal	-	89,292	- .00	89,292	0.02%	- .00	89,292	0.02%
Assistant Principal	89.50	7,273,863	98.50	8,116,398	1.83%	92.50	7,531,398	1.84%
Audiologist	2.50	150,645	2.50	150,645	0.03%	2.50	150,645	0.04%
Auditor	1.00	79,207	1.00	79,207	0.02%	1.00	79,207	0.02%
Board Member	9.00	110,522	9.00	110,949	0.03%	9.00	110,949	0.03%
Bookkeeper	45.50	1,580,531	45.50	1,579,544	0.36%	45.50	1,579,544	0.39%
Career Ladder Program	-	595,760	- .00	595,760	0.13%	- .00	595,760	0.15%
Cell Phones & Radios	-	69,487	- .00	72,500	0.02%	- .00	72,500	0.02%
Chief	8.00	997,207	8.00	1,047,876	0.24%	8.00	1,047,876	0.26%
Clerical Personnel - Business	46.50	2,307,057	50.50	2,503,286	0.57%	46.50	2,365,286	0.58%
Clerical Personnel - Education	28.00	1,560,157	29.00	1,661,761	0.38%	28.00	1,596,761	0.39%
Consultants	-	75,000	- .00	83,000	0.02%	- .00	83,000	0.02%
Contract Agency Special Education	-	3,077,172	- .00	3,172,172	0.72%	- .00	3,172,172	0.77%
Contract Custodial	-	10,746,786	- .00	10,966,786	2.48%	- .00	10,966,786	2.67%
Contract Driver	49.00	1,054,694	49.00	899,582	0.20%	49.00	899,582	0.22%
Contract Laundry Services	-	20,000	- .00	20,000	0.00%	- .00	20,000	0.00%
Contract Legal Services	-	383,115	- .00	383,115	0.09%	- .00	383,115	0.09%
Contract Nurse	6.50	342,257	6.50	342,257	0.08%	6.50	342,257	0.08%
Contract Personnel	1.50	191,699	1.50	141,800	0.03%	1.50	141,800	0.03%
Contract Printing	-	47,360	- .00	43,860	0.01%	- .00	43,860	0.01%
Contract Public Carrier	-	12,130,718	- .00	13,586,223	3.07%	- .00	13,336,223	3.25%
Contract Vehicle Owner	-	3,467,238	- .00	3,633,441	0.82%	- .00	3,633,441	0.89%
Coordinator	8.00	609,086	14.00	1,196,490	0.27%	9.00	771,490	0.19%
Coordinator - Schools	2.00	192,123	2.00	192,124	0.04%	2.00	192,124	0.05%
Copier Lease/Maintenance	-	201,141	- .00	220,200	0.05%	- .00	220,200	0.05%
Dataline Communications	-	625,000	- .00	615,100	0.14%	- .00	560,100	0.14%
Digital Learning	-	350,000	- .00	550,000	0.12%	- .00	200,000	0.05%
Director	16.00	1,797,777	18.00	2,143,208	0.48%	18.00	2,143,208	0.52%
Disposal Fees	-	546,550	- .00	546,550	0.12%	- .00	546,550	0.13%

<i>Object</i>	FY 19 Positions	FY 19 Budget	FY 20 Proposed Positions	FY 20 Proposed Budget	FY 20 Proposed Budget	FY 20 Revised Proposed Positions	FY 20 Revised Proposed Budget	FY 20 Revised Proposed Budget
Districtwide Pay Increase	-	-	- .00	10,000,000	2.26%	- .00	6,000,000	1.46%
Dues & Memberships	-	139,969	- .00	144,069	0.03%	- .00	144,069	0.04%
Early Childhood Education	47.50	2,743,530	47.50	2,852,359	0.64%	47.50	2,852,359	0.70%
Education Assistant	92.70	1,829,415	120.70	3,060,122	0.69%	92.70	2,045,122	0.50%
Education Assistant - Special Education	127.00	2,343,209	199.00	5,504,510	1.24%	184.00	4,904,510	1.20%
Electricity	-	8,286,961	- .00	8,286,961	1.87%	- .00	8,286,961	2.02%
Employer Dental Insurance	-	1,425,537	- .00	1,423,414	0.32%	- .00	1,423,414	0.35%
Employer Life Insurance	-	288,105	- .00	287,873	0.06%	- .00	287,873	0.07%
Employer Long Term Disability	-	444,495	- .00	456,445	0.10%	- .00	454,945	0.11%
Employer Medical Insurance	-	39,064,517	- .00	38,995,031	8.80%	- .00	38,592,031	9.41%
Employer Medicare	-	3,268,189	- .00	3,345,342	0.76%	- .00	3,336,142	0.81%
Employer Social Security	-	12,858,132	- .00	13,145,297	2.97%	- .00	13,105,297	3.20%
Employer Unemployment Insurance	-	489,490	- .00	488,862	0.11%	- .00	488,862	0.12%
Equipment	-	741,171	- .00	5,489,423	1.24%	- .00	856,423	0.21%
Evaluation & Testing	-	219,030	- .00	219,030	0.05%	- .00	219,030	0.05%
Family Resource Center Personnel	-	-	1.00	41,940	0.01%	1.00	41,940	0.01%
Fuel - Gasoline	-	237,400	- .00	232,400	0.05%	- .00	232,400	0.06%
Fuel - Oil	-	75,000	- .00	75,000	0.02%	- .00	75,000	0.02%
General Assistant	78.50	1,616,721	96.00	2,280,092	0.51%	79.50	1,620,092	0.40%
Hardware & Software Licenses/Support	-	3,212,329	- .00	3,593,529	0.81%	- .00	3,068,529	0.75%
Health Services Personnel	7.50	273,506	9.50	349,264	0.08%	9.50	349,264	0.09%
Information Technology Personnel	13.00	761,323	19.00	1,228,446	0.28%	14.00	897,446	0.22%
Instructional Computer Technicians	22.00	898,862	27.00	1,213,182	0.27%	25.00	1,109,182	0.27%
Instructional Support	-	-	- .00	300,000	0.07%	- .00	-	0.00%
Insurance	-	1,620,590	- .00	1,620,590	0.37%	- .00	1,620,590	0.40%
Interpreter - Certified	5.00	212,457	5.00	315,242	0.07%	5.00	315,242	0.08%
Interpreter - Classified	15.00	408,677	15.00	395,397	0.09%	15.00	395,397	0.10%
Lead Testing	-	-	- .00	50,000	0.01%	- .00	50,000	0.01%
Librarian	71.00	4,064,914	71.00	4,118,692	0.93%	71.00	4,118,692	1.00%
LOA Replacement Positions	4.91	350,000	4.00	350,000	0.08%	4.00	350,000	0.09%

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Maintenance & Repairs	-	1,729,515	- .00	1,779,174	0.40%	- .00	1,779,174	0.43%
Maintenance Personnel	88.00	4,848,714	105.00	5,806,248	1.31%	88.00	4,711,654	1.15%
Medical Supplies	-	15,886	- .00	15,886	0.00%	- .00	15,886	0.00%
Natural Gas	-	1,539,730	- .00	1,539,730	0.35%	- .00	1,539,730	0.38%
Non-Personnel Contingency Reserve	-	-	- .00	400,000	0.09%	- .00	-	0.00%
Nurse	69.00	2,400,574	69.00	2,474,568	0.56%	69.00	2,474,568	0.60%
Office Supplies	-	97,321	- .00	108,012	0.02%	- .00	108,012	0.03%
OJI Claims Management Fees	-	1,060,000	- .00	1,060,000	0.24%	- .00	1,060,000	0.26%
Other Charges	-	133,217	- .00	199,394	0.05%	- .00	292,394	0.07%
Other Contracted Services	-	1,988,070	- .00	3,238,148	0.73%	- .00	1,678,148	0.41%
Other Salaries - Business	4.00	225,350	4.50	278,762	0.06%	4.50	278,762	0.07%
Other Salaries - Education	4.00	261,944	20.00	1,799,562	0.41%	5.00	409,562	0.10%
Other Salaries - Schools	26.50	958,701	38.50	1,895,055	0.43%	26.50	995,055	0.24%
Other Supplies & Materials	-	280,163	- .00	334,880	0.08%	- .00	334,880	0.08%
Postage	-	40,000	- .00	50,000	0.01%	- .00	50,000	0.01%
Principal	72.00	6,979,614	73.00	7,110,702	1.61%	73.00	7,110,702	1.73%
Psychologist	25.00	1,557,179	26.00	1,500,918	0.34%	26.00	1,500,918	0.37%
Rentals	-	111,500	- .00	111,500	0.03%	- .00	111,500	0.03%
ROTC Instructor	30.00	2,358,101	30.00	2,336,153	0.53%	30.00	2,336,153	0.57%
Safety & Compliance Officer	1.00	56,726	1.00	56,726	0.01%	1.00	56,726	0.01%
School Counselors	101.10	5,689,209	115.10	6,776,162	1.53%	101.10	5,796,162	1.41%
School Instructional Supplies	-	2,050,192	- .00	5,613,606	1.27%	- .00	3,073,606	0.75%
School Resource Officers	-	-	- .00	192,650	0.04%	- .00	192,650	0.05%
School Secretary	101.00	3,254,819	108.00	3,624,486	0.82%	101.00	3,354,486	0.82%
Social Worker	15.00	847,122	25.00	1,497,725	0.34%	15.00	847,725	0.21%
Specialist	1.00	104,036	2.00	189,110	0.04%	2.00	189,110	0.05%
Speech & Language Pathology	42.40	2,404,394	43.40	2,510,679	0.57%	43.40	2,510,679	0.61%
Staff Development	-	272,784	- .00	742,970	0.17%	- .00	292,970	0.07%
State Retirement	-	24,256,177	- .00	24,881,708	5.62%	- .00	24,786,708	6.05%
Stipends & Supplements	-	5,860,078	- .00	5,516,774	1.25%	- .00	4,886,774	1.19%

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Storm Water Fees	-	447,100	- .00	447,100	0.10%	- .00	447,100	0.11%
Substitutes	-	1,829,811	- .00	1,845,197	0.42%	- .00	1,845,197	0.45%
Superintendent	1.00	212,338	1.00	212,338	0.05%	1.00	212,338	0.05%
Teacher - ESL	91.00	4,472,429	100.00	5,153,151	1.16%	96.00	4,913,151	1.20%
Teacher - German	3.00	157,247	3.00	205,805	0.05%	3.00	205,805	0.05%
Teacher - Gifted	24.00	1,369,140	25.00	1,452,580	0.33%	25.00	1,452,580	0.35%
Teacher - No Benefits	3.00	621,359	2.50	105,000	0.02%	2.50	105,000	0.03%
Teacher - Regular Education	2,384.80	123,481,913	2,468.30	130,872,682	29.54%	2,427.30	128,257,682	31.28%
Teacher - Special Education	313.00	16,829,973	321.00	17,335,358	3.91%	316.00	17,010,358	4.15%
Teacher - Vocational Education	110.00	5,999,520	109.00	5,975,078	1.35%	109.00	5,975,078	1.46%
Teacher Contract Increase	-	-	- .00	2,500,000	0.56%	- .00	-	0.00%
Telephone	-	619,845	- .00	620,345	0.14%	- .00	620,345	0.15%
Textbooks	-	1,569,023	- .00	2,675,000	0.60%	- .00	1,500,000	0.37%
Transfer - Capital Maintenance	-	3,521,556	- .00	3,000,000	0.68%	- .00	3,000,000	0.73%
Transfer - Charter Schools	-	10,953,522	- .00	12,853,522	2.90%	- .00	12,853,522	3.14%
Transfer - Debt Service Payments	-	1,000,000	- .00	1,000,000	0.23%	- .00	975,000	0.24%
Transfer - Trustee's Commissions	-	3,815,663	- .00	3,815,663	0.86%	- .00	3,800,663	0.93%
Transportation Personnel	4.50	200,050	9.50	287,010	0.06%	4.50	202,010	0.05%
Transportation Routers	4.00	151,448	5.00	193,718	0.04%	5.00	193,718	0.05%
Travel	-	39,241	- .00	86,145	0.02%	- .00	86,145	0.02%
Travel - Mileage	-	154,405	- .00	180,055	0.04%	- .00	180,055	0.04%
Truancy Officers	4.00	192,873	19.00	797,059	0.18%	4.00	197,059	0.05%
Vacation Leave Payments	-	865,580	- .00	865,580	0.20%	- .00	865,580	0.21%
Warehouse	11.00	418,934	11.00	424,515	0.10%	11.00	424,515	0.10%
Water & Sewer	-	1,460,141	- .00	1,600,141	0.36%	- .00	1,536,435	0.37%
<b>Grand Total</b>	<b>4,333.41</b>	<b>390,559,232</b>	<b>4,687.50</b>	<b>443,000,000</b>	<b>100.00%</b>	<b>4,460.00</b>	<b>410,000,000</b>	<b>100.00%</b>