

Program	Function	Commitment Item	2018-19 ADOPTED BUDGET	
			Employee Count	Total Budget Amount
64830000 VOC HANDICAPPED	521800 VOC HANDICAPPED	514400 TEACHER	46	\$4,259,731
		514401 1/8 EXTRA PERIOD SUPPLEMENT	0	\$176,167
		514900 TEMPORARY INSTRUCTOR	0	\$34,951
		516800 SUPPORT SPECIALIST	4	\$360,320
		551000 SUPPLIES	0	\$49,000
67000000 EDUCABLE MENTALLY HANDICAPPED	521500 PROFOUNDLY HANDICAPPED	514400 TEACHER	469	\$35,192,505
		514900 TEMPORARY INSTRUCTOR	0	\$356,347
	520100 EDUCABLE MENTALLY HANDICAPPED	514500 PARAPROFESSIONAL	269	\$11,548,730
67100000 TRAINABLE MENTALLY HANDICAPPED	520200 TRAINABLE MENTALLY HANDICAPPED	514400 TEACHER	321	\$26,601,717
		514900 TEMPORARY INSTRUCTOR	0	\$243,896
		514500 PARAPROFESSIONAL	164	\$7,283,168
67200000 HEARING IMPAIRED	520600 HEARING IMPAIRED	514400 TEACHER	26	\$2,227,573
		514900 TEMPORARY INSTRUCTOR	0	\$19,755
67300000 HOME-HOSPITAL INSTRUCTION	521400 HOME-HOSPITAL INSTRUCTION	514400 TEACHER	51	\$4,177,922
		514900 TEMPORARY INSTRUCTOR	0	\$38,750
67400000 PHYSICALLY IMPAIRED	520300 PHYSICALLY IMPAIRED	514400 TEACHER	155	\$11,840,348
		514900 TEMPORARY INSTRUCTOR	0	\$117,769
		514500 PARAPROFESSIONAL	65	\$2,551,821
67500000 VISUALLY IMPAIRED	520800 VISUALLY IMPAIRED	514400 TEACHER	7	\$645,104
		514900 TEMPORARY INSTRUCTOR	0	\$5,319
67600000 EMOTIONALLY HANDICAPPED	521000 EMOTIONALLY HANDICAPPED	514400 TEACHER	159	\$12,930,161
		514900 TEMPORARY INSTRUCTOR	0	\$120,808
		514500 PARAPROFESSIONAL	91	\$4,111,442
67700000 ESE PK	520100 EDUCABLE MENTALLY HANDICAPPED	514400 TEACHER	266	\$19,403,215
		514900 TEMPORARY INSTRUCTOR	0	\$202,107
		514500 PARAPROFESSIONAL	155	\$6,654,473
67810000 SPECIFIC LEARNING DISABILITY I	521200 SPECIFIC LEARNING DISABILITY I	514400 TEACHER	218	\$16,246,162
		514401 1/8 EXTRA PERIOD SUPPLEMENT	0	\$7,189,286
		514900 TEMPORARY INSTRUCTOR	0	\$165,637
		500000 INSTRUCTION	514900 TEMPORARY INSTRUCTOR	0
67820000 SPED CONSULTATIVE	520000 EXCEPTIONAL CHILD-CONTR PROG ONLY	514400 TEACHER	819	\$61,938,608
		514900 TEMPORARY INSTRUCTOR	0	\$622,277
67900000 GIFTED I	521300 GIFTED	514400 TEACHER	796	\$61,817,048
		514401 1/8 EXTRA PERIOD SUPPLEMENT	0	\$8,870,421
		514900 TEMPORARY INSTRUCTOR	0	\$606,321
		516800 SUPPORT SPECIALIST	5	\$422,088
		513500 PSYCHOLOGIST	5	\$384,823
		513700 SECRETARY/CLERK	1	\$42,411
		515000 HOURLY EMPLOYEE	0	\$71,598
		551000 SUPPLIES	0	\$581,322
		564000 FURNITURE, FIXTURES & EQU	0	\$21,000
			630000 INSTR. & CURRICULUM DEVELOPMENT SV	514300 SUPERVISOR/INSTRUCTIONAL
68000000 SPEECH & LANGUAGE IMPAIRED	520500 SPEECH & LANGUAGE IMPAIRED	514400 TEACHER	151	\$13,052,259
		514900 TEMPORARY INSTRUCTOR	0	\$14,436
68200000 PHYSICAL & OCCUPATIONAL THERAPY 1	520400 PHYSICAL & OCCUPATIONAL THERAPY I	514400 TEACHER	88	\$7,196,322
		514900 TEMPORARY INSTRUCTOR	0	\$66,862
		514500 PARAPROFESSIONAL	12	\$775,514
68210000 PROFOUNDLY HANDICAPPED	521500 PROFOUNDLY HANDICAPPED	514400 TEACHER	156	\$11,548,336
		514900 TEMPORARY INSTRUCTOR	0	\$118,529
		514500 PARAPROFESSIONAL	90	\$3,692,723
68350000 EXCEP CHILD-ADAPTIVE PHYS ED	521700 EXCEPTIONAL CHILD-OTHER	514400 TEACHER	48	\$3,858,640
		514900 TEMPORARY INSTRUCTOR	0	\$36,470
68400000 EXCEPTIONAL STUDENT MESA	521700 EXCEPTIONAL CHILD-OTHER	551000 SUPPLIES	0	\$558,157
		531000 PROFESSIONAL & TECHNICAL	0	\$10,724,958
68400001 PROFESSIONAL & TECHNICAL-MAXIM CONTRACT	521700 EXCEPTIONAL CHILD-OTHER	531000 PROFESSIONAL & TECHNICAL	0	\$7,000,000
68410000 MCKAY SCHOLARS	500000 INSTRUCTION	531000 PROFESSIONAL & TECHNICAL	0	\$42,756,278
68450000 MEDICAID-FEE FOR SERVICE	630000 INSTR. & CURRICULUM DEVELOPMENT SV	511400 DIRECTOR/NON-INSTRUCTIONAL	1	\$133,581
		514100 MANAGER/SPECIALIST	1	\$104,900
		614000 PSYCHOLOGICAL SERVICES	514300 SUPERVISOR/INSTRUCTIONAL	1
70000000 INSTRUCTIONAL MEDIA - SCHOOL LEVEL	620000 INSTRUCTIONAL MEDIA SERVICE	512800 MEDIA SPECIALISTS	2	\$173,663
70500000 OFFICE OF THE PRINCIPAL	730000 SCHOOL ADMINISTRATION	513700 SECRETARY/CLERK	0	\$350,289
		510500 ASST. PRINCIPAL	4	\$416,996
		513300 PRINCIPAL	4	\$585,446
70700000 STUDENT SVCS & EXCEP CHILD	614000 PSYCHOLOGICAL SERVICES	513500 PSYCHOLOGIST	135	\$10,779,871
		531000 PROFESSIONAL & TECHNICAL	0	\$129,504
	611000 ATTENDANCE AND SOCIAL WORK	516800 SUPPORT SPECIALIST	27	\$2,184,161
		513700 SECRETARY/CLERK	7	\$413,253
		515200 SCHOOL SOCIAL WORKER	19	\$1,504,115
	514800 EDUCATIONAL SPECIALIST	1	\$80,895	
71300000 ATTENDANCE AND SOCIAL WORK	611000 ATTENDANCE AND SOCIAL WORK	515200 SCHOOL SOCIAL WORKER	8	\$604,780
71310000 ATTENDANCE SERVICES-SCHOOLS	611000 ATTENDANCE AND SOCIAL WORK	513700 SECRETARY/CLERK	1	\$55,282
71500000 GUIDANCE SERVICE - SCHOOL LEVEL	612000 GUIDANCE SERVICES	511600 COUNSELOR	3	\$248,114
73000000 OPERATION OF PLANT - SCHOOL LEVEL	790000 OPERATION OF PLANT	515000 HOURLY EMPLOYEE	0	\$42,898
		511700 CUSTODIAN	15	\$627,670
94330000 (DPP) SECTION 504 - SPECIAL NEEDS	510000 BASIC INSTRUCTION-CONTR PROG M	514500 PARAPROFESSIONAL	20	\$854,535
95830000 EDUCATIONAL EXCELLENCE COUNCIL	521700 EXCEPTIONAL CHILD-OTHER	551001 REPAY SCHOOL INTERNAL ALLOCATION	0	\$3,689
96300000 SCHOOL MONITOR	790000 OPERATION OF PLANT	514500 PARAPROFESSIONAL	10	\$352,031
		515000 HOURLY EMPLOYEE	0	\$19,331
97660000 VOC.TRNG. FOR EXC. STUDENTS	521800 VOC HANDICAPPED	514500 PARAPROFESSIONAL	6	\$310,261
			4,903	\$433,513,596

FISCAL YEAR 18/19 ESE EXPENDITURES:

	General Fund	Contracted Programs	Total expenditures incurred related to students in ESE Programs
Total Direct Costs:			
Salaries	356,737,141.21	24,211,421.11	380,948,562.32
Fringes	143,911,310.46	10,717,843.23	154,629,153.69
Purchased Services	21,249,180.06	7,388,238.22	28,637,418.28
Materials & Supplies	13,282,486.11	1,967,139.67	15,249,625.78
Other Expenses	214,441.46	0.00	214,441.46
Capital Outlay	2,387,518.70	1,264,484.97	3,652,003.66
Subtotal Direct Costs	537,782,077.99	45,549,127.20	583,331,205.19

School indirect costs:

	Function			
SUPPORT SERVICES:				
Pupil Personnel Services	6100	44,434,114.78	19,725,700.65	64,159,815.43
Instructional Media Services	6200	4,372,920.69	505,844.00	4,878,764.69
Instruction & Curriculum Development	6300	7,623,997.92	9,596,979.25	17,220,977.17
Instructional Staff Training	6400	1,670,874.61	12,052,355.09	13,723,229.70
Instructional Support	6500	10,770,449.89	869,690.29	11,640,140.17
Board of Education	7100			0.00
General Administration	7200			0.00
School Administration	7300	46,682,229.31	9,717.17	46,691,946.48
Facilities Acquisition & Construction	7410	10,831.04		10,831.04
Fiscal Services	7500			0.00
Central Services	7700	10,824,559.12	617,830.55	11,442,389.67
Transportation Services	7800			0.00
Operation of Plant	7900	78,841,233.55	112,138.03	78,953,371.57
Maintenance of Plant	8100	26,078,868.06		26,078,868.06
General Support	8200			0.00
Community Services	9100			0.00
Debt Services	9200			0.00
Other Capital Outlay	9300			0.00
Subtotal of School Indirect		231,310,078.96	43,490,255.04	274,800,334.00

District Indirect:

SUPPORT SERVICES:				
Pupil Personnel Services	6100	931,170.14	478,134.03	1,409,304.17
Instructional Media Services	6200	102,698.99	99.00	102,797.99
Instruction & Curriculum Development	6300	3,935,929.01	3,619,344.69	7,555,273.70
Instructional Staff Training	6400	184,752.76	342,288.20	527,040.96
Instructional Support	6500			0.00
Board of Education	7100	2,452,952.96		2,452,952.96
General Administration	7200	1,589,110.39	42,368.33	1,631,478.72
School Administration	7300			0.00
Facilities Acquisition & Construction	7410	18,698.07	44.08	18,742.15
Fiscal Services	7500	3,396,219.36		3,396,219.36
Central Services	7700	5,920,780.89		5,920,780.89
Transportation Services	7800			0.00
Operation of Plant	7900	2,964,314.12		2,964,314.12
Maintenance of Plant	8100	2,094,654.57		2,094,654.57
General Support	8200	627,069.30		627,069.30
Community Services	9100			0.00
Debt Services	9200			0.00
Other Capital Outlay	9300			0.00
Subtotal of District Indirect		24,218,350.56	4,482,278.33	28,700,628.89

Total Expenditures

793,310,507.52	93,521,660.56	886,832,168.08
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Fund 100000

Program	Sum of Authorized Filled	Sum of Obsolete Filled	Sum of Vacancy	Total Filled Positions
60400000	5.00	-	-	5.00
64830000	48.00	1.00	1.00	49.00
66300000	4.00	-	-	4.00
67000000	713.00	-	37.00	713.00
67100000	469.00	-	22.00	469.00
67200000	24.00	-	2.00	24.00
67300000	47.00	-	3.00	47.00
67400000	213.00	-	17.00	213.00
67500000	5.00	-	1.00	5.00
67600000	245.00	-	9.00	245.00
67700000	418.00	-	33.00	418.00
67810000	205.00	5.00	16.00	210.00
67820000	817.00	2.00	35.00	819.00
67900000	821.00	-	9.00	821.00
68000000	126.00	-	20.00	126.00
68200000	87.00	-	13.00	87.00
68210000	324.00	-	27.00	324.00
68350000	47.00	-	1.00	47.00
68450000	3.00	-	-	3.00
70500000	17.00	-	-	17.00
70700000	181.00	-	7.00	181.00
70710000	1.00	-	-	1.00
71310000	4.00	-	1.00	4.00
71500000	2.00	-	-	2.00
71710000	1.00	-	-	1.00
73000000	16.00	-	1.00	16.00
73050000	3.00	-	-	3.00
78800000	2.00	-	-	2.00
94330000	13.00	-	2.00	13.00
95560000	-	-	-	-
96300000	11.00	-	-	11.00
97420000	-	-	-	-
97660000	6.00	-	-	6.00
99780000	3.00	-	-	3.00
87500000	2.00	-	1.00	2.00
Grand Total	4,883.00	8.00	258.00	4,891.00

Total Authorized Positions as of 1/15/19 5,141.00
 Total Vacancies as of 1/15/19 258.00
 Vacancy % 5.02%