

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	190,984	1.8	187,112	1.8	1.8	191,775	1.8	191,948	1.8	191,434
101.05	TEACHER/ELEMENTARY EDUCATION	1,812,489	25.0	1,835,171	25.0	26.0	1,968,250	26.0	1,970,020	26.0	1,964,748
101.06	TEACHER/EDUCATIONAL MEDIA	96,578	1.0	95,844	1.0	1.0	102,621	1.0	102,713	1.0	102,438
101.10	TEACHER/KINDERGARTEN	422,838	5.5	446,767	5.5	4.5	381,933	4.5	382,277	4.5	381,254
101.11	TEACHER/LANGUAGE ARTS	145,055	2.0	146,507	2.0	2.0	159,307	2.0	159,450	1.0	93,049
101.13	TEACHER/MUSIC	202,818	2.6	201,584	2.6	2.6	208,758	2.6	208,946	2.6	208,387
101.14	TEACHER/PHYS ED/HEALTH	172,851	2.0	170,838	2.0	2.0	177,117	2.0	177,276	2.0	176,802
101.21	TEACHER/STUDENT SUPPORT SVCS	182,275	2.0	181,304	2.0	2.0	188,369	2.0	188,538	2.0	188,033
101.22	TEACHER/SPECIAL EDUCATION	559,014	8.0	602,929	8.0	6.0	479,671	6.0	480,103	7.0	563,233
101.28	TEACHER/ENGLISH LEARNERS	275,303	4.0	366,002	4.0	4.0	338,752	4.0	339,057	4.0	338,149
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.0	1.0	90,393	1.0	90,474		0
102.37	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,769	2.0	105,780	2.0	2.0	108,145	2.0	108,145	2.0	108,145
115.06	PARAEDUCATOR	33,004	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.10	PARAEDUCATOR	144,002	6.0	169,387	6.0	5.0	158,486	5.0	158,486	5.0	158,062
115.22	PARAEDUCATOR	293,973	12.0	335,227	9.0	8.0	243,126	8.0	243,126	8.0	242,475
115.28	PARAEDUCATOR	86,377	2.0	47,611	2.0	2.0	50,996	2.0	50,996	2.0	50,860
116.31	CUSTODIAL/MECH. SALARY	237,079	4.0	247,229	4.0	4.0	240,647	4.0	240,863	4.0	240,863
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	103,671		99,441	.0		83,147		80,014		80,014
413.31	WATER	4,440		5,000	.0		5,200		5,200		5,200
440.13	RENTALS	5,034		6,195	.0		6,195		6,195		6,195
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	838		1,100	.0		1,100		1,100		1,100
531.37	POSTAGE	0		90	.0		100		100		100
580.05	PROFESSIONAL DEVELOP.	1,502		1,804	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,549		4,549		4,549

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,457		4,033	.0		4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	21,377		14,832	.0		13,047		13,047		13,047
611.06	INSTRUCTIONAL SUPPLIES	6,863		9,207	.0		9,730		9,730		9,730
611.13	INSTRUCTIONAL SUPPLIES	2,380		2,612	.0		2,484		2,484		2,484
611.14	INSTRUCTIONAL SUPPLIES	664		858	.0		908		908		908
613.31	MAINTENANCE SUPPLIES	11,546		8,577	.0		8,577		8,577		8,577
621.31	GAS HEAT	31,341		35,000	.0		35,525		35,525		35,525
641.05	TEXTBOOKS/WORKBOOKS	992		3,060	.0		3,392		3,392		3,392
642.06	LIBRARY BOOK/PERIODICAL	260		271	.0		300		300		300
643.06	COMPUTER & AV MATERIALS	3,020		3,532	.0		3,915		3,915		3,915
690.37	OFFICE SUPPLIES	498		451	.0		500		500		500
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	895		902	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		180	.0		200		200		200
02	LOCATION TOTAL	5,460,884	82.9	5,681,907	79.9	76.9	5,628,395	76.9	5,629,334	75.9	5,544,756

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	238,058	3.0	237,192	3.0	3.0	246,202	3.0	246,418	3.0	245,759
101.02	TEACHER/ART	157,993	1.8	154,363	1.9	1.9	171,284	1.9	171,438	1.9	170,979
101.05	TEACHER/ELEMENTARY EDUCATION	2,038,151	26.0	2,058,073	26.0	26.0	2,087,584	26.0	2,089,462	26.0	2,083,870
101.06	TEACHER/EDUCATIONAL MEDIA	77,194	1.0	80,197	1.0	1.0	68,928	1.0	68,990	1.0	68,805
101.10	TEACHER/KINDERGARTEN	452,211	5.0	441,862	5.0	5.0	459,892	5.0	460,306	5.0	459,074
101.11	TEACHER/LANGUAGE ARTS	185,298	2.0	179,323	1.0	1.0	94,618	1.0	94,703	1.0	94,450
101.13	TEACHER/MUSIC	210,743	2.6	208,242	2.5	2.5	209,893	2.5	210,082	2.5	209,520
101.14	TEACHER/PHYS ED/HEALTH	155,921	2.0	155,582	2.0	2.0	165,944	2.0	166,093	2.0	165,648
101.21	TEACHER/STUDENT SUPPORT SVCS	124,036	2.0	124,973	2.0	2.0	130,530	2.0	130,647	2.0	130,298
101.22	TEACHER/SPECIAL EDUCATION	400,280	4.0	392,192	5.0	4.0	351,029	4.0	351,345	4.0	350,405
101.28	TEACHER/ENGLISH LEARNERS	151,769	2.0	152,722	3.0	3.0	235,944	3.0	236,157	3.0	235,525
101.37	TEACHER/SCHOOL MANAGEMENT S	105,497	1.0	98,687	1.0	1.0	111,607	1.0	111,707	1.0	111,408
102.37	ADMIN. CERTIFIED	308,729	2.0	315,282	2.0	2.0	323,228	2.0	323,228	2.0	323,228
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	97,659	2.0	100,258	2.0	2.0	103,852	2.0	103,852	2.0	103,852
115.01	PARAEDUCATOR	32,883	1.0	33,688	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.06	PARAEDUCATOR	32,883	1.0	33,688	1.0	1.0	34,184	1.0	34,184	1.0	34,093
115.10	PARAEDUCATOR	153,084	5.0	159,003	5.0	5.0	149,821	5.0	149,821	5.0	149,420
115.22	PARAEDUCATOR	210,528	7.0	221,226	4.0	4.0	130,314	4.0	130,314	4.0	129,965
115.28	PARAEDUCATOR	21,136		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	238,183	4.0	243,707	4.0	4.0	261,417	4.0	261,652	4.0	261,652
117.37	OTHER SALARY	0		25,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		451	.0		100		100		100
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,253		119,745	.0		119,745		115,233		115,233
412.31	GAS - NONHEAT	9,271		0	.0		0		0		0
413.31	WATER	5,322		8,000	.0		8,320		8,320		8,320

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440.13	RENTALS	5,958		6,012	.0		6,012		6,012		6,012
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		900	.0		900		900		900
580.01	PROFESSIONAL DEVELOP.	8,555		10,000	.0		10,000		10,000		10,000
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,004		5,004		5,004
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,290		3,899	.0		4,127		4,127		4,127
611.05	INSTRUCTIONAL SUPPLIES	11,690		17,283	.0		14,475		14,475		14,475
611.06	INSTRUCTIONAL SUPPLIES	9,861		9,164	.0		9,698		9,698		9,698
611.13	INSTRUCTIONAL SUPPLIES	2,737		2,505	.0		2,380		2,380		2,380
611.14	INSTRUCTIONAL SUPPLIES	931		829	.0		878		878		878
613.31	MAINTENANCE SUPPLIES	9,639		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	17,042		20,000	.0		20,300		20,300		20,300
641.05	TEXTBOOKS/WORKBOOKS	6,995		4,511	.0		7,000		7,000		7,000
690.37	OFFICE SUPPLIES	941		902	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	716		902	.0		800		800		800
03	LOCATION TOTAL	5,613,437	74.4	5,629,633	73.4	72.4	5,625,351	72.4	5,624,967	72.4	5,612,427

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	63,805	.6	62,510	.0		0		0		0
101.02	TEACHER/ART	147,705	1.4	144,722	2.0	2.0	212,755	2.0	212,946	2.0	212,376
101.05	TEACHER/ELEMENTARY EDUCATION	2,155,147	28.0	2,188,228	28.0	27.0	2,179,130	27.0	2,181,090	27.0	2,175,253
101.06	TEACHER/EDUCATIONAL MEDIA	112,168	1.0	109,807	1.0	1.0	83,015	1.0	83,090	1.0	82,868
101.10	TEACHER/KINDERGARTEN	466,201	6.0	455,383	6.0	5.0	421,063	5.0	421,442	5.0	420,314
101.11	TEACHER/LANGUAGE ARTS	173,051	2.0	170,989	2.0	2.0	204,709	2.0	204,893	2.0	204,345
101.13	TEACHER/MUSIC	182,324	2.4	182,533	2.4	2.4	189,826	2.4	189,997	2.4	189,489
101.14	TEACHER/PHYS ED/HEALTH	186,214	2.0	183,737	2.0	2.0	189,693	2.0	189,864	2.0	189,356
101.21	TEACHER/STUDENT SUPPORT SVCS	194,685	2.0	169,949	2.0	2.0	175,410	2.0	175,568	2.0	175,098
101.22	TEACHER/SPECIAL EDUCATION	277,102	4.0	310,014	4.0	4.0	332,334	4.0	332,633	4.0	331,743
101.28	TEACHER/ENGLISH LEARNERS	205,221	3.5	252,232	4.5	4.5	364,064	4.5	364,391	4.5	363,416
101.37	TEACHER/SCHOOL MANAGEMENT S	91,781	1.0	91,356	1.0	1.0	101,827	1.0	101,919	1.0	101,646
102.37	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	108,595	2.0	108,595	2.0	108,595
115.01	PARAEDUCATOR	99,401	3.0	101,809	3.0	3.0	96,767	3.0	96,767	3.0	96,508
115.06	PARAEDUCATOR	32,784	1.0	33,588	1.0	1.0	34,084	1.0	34,084	1.0	33,993
115.10	PARAEDUCATOR	198,116	7.0	209,615	6.0	5.0	145,338	5.0	145,338	5.0	144,949
115.22	PARAEDUCATOR	190,903	6.0	198,544	6.0	5.0	169,207	5.0	169,207	5.0	168,754
115.28	PARAEDUCATOR	44,441		0	2.0	2.0	50,028	2.0	50,028	2.0	49,894
116.31	CUSTODIAL/MECH. SALARY	283,937	5.0	295,393	5.0	5.0	313,487	5.0	313,769	5.0	313,769
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,551		110,693	.0		78,327		75,375		75,375
412.31	GAS - NONHEAT	5,126		0	.0		0		0		0
413.31	WATER	8,138		10,000	.0		10,400		10,400		10,400
440.13	RENTALS	6,493		6,508	.0		6,508		6,508		6,508
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	14,983		15,500	.0		15,500		15,500		15,500

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511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	PROFESSIONAL DEVELOP.	3,234		3,500	.0		3,500		3,500		3,500
590.17	OTHER PURCHASED SERVICE	0		0	.0		6,983		6,983		6,983
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	7,591		8,500	.0		8,500		8,500		8,500
611.02	INSTRUCTIONAL SUPPLIES	4,915		4,269	.0		4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	16,405		20,727	.0		19,887		19,887		19,887
611.06	INSTRUCTIONAL SUPPLIES	5,623		5,191	.0		5,110		5,110		5,110
611.13	INSTRUCTIONAL SUPPLIES	2,922		2,824	.0		2,336		2,336		2,336
611.14	INSTRUCTIONAL SUPPLIES	1,029		909	.0		925		925		925
613.31	MAINTENANCE SUPPLIES	11,284		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	38,110		45,000	.0		45,675		45,675		45,675
641.05	TEXTBOOKS/WORKBOOKS	1,836		3,320	.0		2,500		2,500		2,500
642.06	LIBRARY BOOK/PERIODICAL	6,384		4,857	.0		5,110		5,110		5,110
690.37	OFFICE SUPPLIES	2,125		1,917	.0		2,125		2,125		2,125
OTHER OBJECTS											
890.37	DUES AND FEES	0		338	.0		375		375		375
04	LOCATION TOTAL	5,759,258	79.9	5,832,644	81.9	77.9	5,919,359	77.9	5,920,696	77.9	5,907,441

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	105,890	1.4	108,084	1.4	1.4	113,525	1.4	113,627	1.4	113,323
101.05	TEACHER/ELEMENTARY EDUCATION	1,746,688	21.0	1,770,809	21.0	21.0	1,814,680	21.0	1,816,312	21.0	1,811,451
101.06	TEACHER/EDUCATIONAL MEDIA	107,189	1.0	105,000	1.0	1.0	107,604	1.0	107,701	1.0	107,413
101.10	TEACHER/KINDERGARTEN	379,150	5.0	395,045	5.0	5.0	413,781	5.0	414,153	5.0	413,045
101.11	TEACHER/LANGUAGE ARTS	123,969	2.0	185,859	2.0	2.0	161,931	2.0	162,077	2.0	161,643
101.13	TEACHER/MUSIC	192,050	2.0	184,312	2.0	2.0	194,018	2.0	194,193	2.0	193,673
101.14	TEACHER/PHYS ED/HEALTH	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946	2.0	212,376
101.21	TEACHER/STUDENT SUPPORT SVCS	134,870	2.0	136,632	2.0	2.0	143,641	2.0	143,770	2.0	143,385
101.22	TEACHER/SPECIAL EDUCATION	370,168	5.0	371,797	5.0	4.0	302,301	4.0	302,573	5.0	367,738
101.28	TEACHER/ENGLISH LEARNERS	199,804	2.0	206,098	3.0	3.0	277,733	3.0	277,983	3.0	277,239
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
102.37	ADMIN. CERTIFIED	302,147	2.0	313,482	2.0	2.0	322,428	2.0	322,428	2.0	322,428
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	97,723	2.0	100,058	2.0	2.0	103,652	2.0	103,652	2.0	103,652
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.10	PARAEDUCATOR	158,693	5.0	165,866	5.0	5.0	162,737	5.0	162,737	5.0	162,301
115.22	PARAEDUCATOR	89,455	3.0	93,460	3.0	3.0	92,047	3.0	92,047	3.0	91,801
115.28	PARAEDUCATOR	19,803		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	242,838	4.0	246,015	4.0	4.0	255,694	4.0	255,924	4.0	255,924
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	5,503		3,970	.0		4,400		4,400		4,400
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	57,679		56,799	.0		56,799		54,659		54,659
412.31	GAS - NONHEAT	3,860		0	.0		0		0		0
413.31	WATER	8,434		8,000	.0		8,320		8,320		8,320
440.13	RENTALS	5,451		4,905	.0		4,905		4,905		4,905
OTHER SERVICES											

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511.39	PUPIL TRANS/FIELD TRIPS	2,279		1,000	.0		1,000		1,000		1,000
580.05	PROFESSIONAL DEVELOP.	91		0	.0		0		0		0
580.37	PROFESSIONAL DEVELOP.	2,154		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,396		4,396		4,396
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,749		3,304	.0		3,723		3,723		3,723
611.05	INSTRUCTIONAL SUPPLIES	8,230		10,006	.0		9,814		9,814		9,814
611.06	INSTRUCTIONAL SUPPLIES	782		4,518	.0		5,169		5,169		5,169
611.13	INSTRUCTIONAL SUPPLIES	136		2,293	.0		2,418		2,418		2,418
611.14	INSTRUCTIONAL SUPPLIES	0		779	.0		792		792		792
613.31	MAINTENANCE SUPPLIES	9,014		8,500	.0		8,500		8,500		8,500
621.31	GAS HEAT	34,141		34,000	.0		34,510		34,510		34,510
641.02	TEXTBOOKS/WORKBOOKS	0		271	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,788		3,971	.0		4,402		4,402		4,402
641.06	TEXTBOOKS/WORKBOOKS	3,120		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,599	.0		2,580		2,580		2,580
690.37	OFFICE SUPPLIES	1,928		1,392	.0		2,000		2,000		2,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	6,681		4,367	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		180	.0		200		200		200
05	LOCATION TOTAL	4,745,923	61.4	4,860,244	62.4	61.4	4,955,450	61.4	4,956,985	62.4	5,011,927

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	118,897	2.0	186,798	2.0	2.0	191,796	2.0	191,969	2.0	191,455
101.05	TEACHER/ELEMENTARY EDUCATION	2,227,244	25.0	2,254,130	25.0	23.0	2,153,345	23.0	2,155,282	23.0	2,149,514
101.06	TEACHER/EDUCATIONAL MEDIA	63,607	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
101.10	TEACHER/KINDERGARTEN	528,369	5.0	440,582	5.0	5.0	472,986	5.0	473,411	5.0	472,144
101.11	TEACHER/LANGUAGE ARTS	214,469	2.0	210,990	2.0	2.0	201,744	2.0	201,925	2.0	201,385
101.13	TEACHER/MUSIC	254,331	2.6	242,761	2.6	2.6	259,063	2.6	259,296	2.6	258,602
101.14	TEACHER/PHYS ED/HEALTH	146,173	2.0	148,487	2.0	2.0	156,688	2.0	156,829	2.0	156,409
101.21	TEACHER/STUDENT SUPPORT SVCS	147,670	2.0	151,114	2.0	2.0	161,642	2.0	161,787	2.0	161,354
101.22	TEACHER/SPECIAL EDUCATION	520,532	7.0	600,447	7.0	6.0	460,550	6.0	460,964	7.0	525,705
101.28	TEACHER/ENGLISH LEARNERS	243,683	4.0	300,506	4.0	4.0	343,665	4.0	343,974	4.0	343,053
101.37	TEACHER/SCHOOL MANAGEMENT S	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920	1.0	112,618
102.37	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	321,928	2.0	321,928	2.0	321,928
109.05	SUBSTITUTES COVERAGE	3,835		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,971	2.0	105,780	2.0	2.0	108,495	2.0	108,495	2.0	108,495
115.05	PARAEDUCATOR	2,379		0	.0		0		0		0
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.10	PARAEDUCATOR	195,430	5.0	182,874	5.0	5.0	171,419	5.0	171,419	5.0	170,960
115.22	PARAEDUCATOR	305,647	11.0	307,528	11.0	10.0	318,914	10.0	318,914	10.0	318,061
115.28	PARAEDUCATOR	44,032		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	233,952	4.0	241,349	4.0	4.0	322,495	4.0	322,785	4.0	322,785
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	80,461		79,044	.0		79,044		76,065		76,065
412.31	GAS - NONHEAT	420		0	.0		0		0		0
413.31	WATER	9,414		11,200	.0		11,648		11,648		11,648
440.13	RENTALS	5,478		5,595	.0		5,595		5,595		5,595
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	784		1,300	.0		1,300		1,300		1,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,216		5,216		5,216
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,718		3,784	.0		3,884		3,884		3,884
611.05	INSTRUCTIONAL SUPPLIES	16,958		13,916	.0		12,589		12,589		12,589
611.06	INSTRUCTIONAL SUPPLIES	7,286		8,892	.0		9,129		9,129		9,129
611.13	INSTRUCTIONAL SUPPLIES	198		2,647	.0		2,304		2,304		2,304
611.14	INSTRUCTIONAL SUPPLIES	0		805	.0		826		826		826
611.37	INSTRUCTIONAL SUPPLIES	478		1,263	.0		500		500		500
613.31	MAINTENANCE SUPPLIES	9,089		8,500	.0		8,500		8,500		8,500
621.31	GAS HEAT	30,837		27,000	.0		27,405		27,405		27,405
641.05	TEXTBOOKS/WORKBOOKS	7,259		6,138	.0		7,000		7,000		7,000
690.37	OFFICE SUPPLIES	1,448		1,353	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.37	DUES AND FEES	320		451	.0		350		350		350
06	LOCATION TOTAL	5,980,841	78.6	6,069,098	78.6	74.6	6,037,551	74.6	6,038,983	75.6	6,091,276

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	162,815	2.0	161,011	2.0	2.0	175,620	2.0	175,778	2.0	175,308
101.05	TEACHER/ELEMENTARY EDUCATION	2,052,897	22.0	1,915,373	22.0	21.0	1,950,913	21.0	1,952,668	21.0	1,947,442
101.06	TEACHER/EDUCATIONAL MEDIA	104,988	1.0	102,716	1.0	1.0	108,578	1.0	108,676	1.0	108,385
101.10	TEACHER/KINDERGARTEN	488,733	5.0	484,949	4.0	4.0	405,615	4.0	405,980	4.0	404,894
101.11	TEACHER/LANGUAGE ARTS	188,301	2.0	184,615	2.0	2.0	189,236	2.0	189,406	2.0	188,899
101.13	TEACHER/MUSIC	250,392	2.5	239,816	2.5	2.5	244,563	2.5	244,783	2.5	244,128
101.14	TEACHER/PHYS ED/HEALTH	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946	2.0	212,376
101.21	TEACHER/STUDENT SUPPORT SVCS	174,764	2.0	184,428	1.5	1.5	113,326	1.5	113,428	1.5	113,125
101.22	TEACHER/SPECIAL EDUCATION	548,477	6.0	546,625	6.0	5.0	463,207	5.0	463,624	6.0	571,240
101.28	TEACHER/ENGLISH LEARNERS	759,101	9.0	750,545	9.0	9.0	785,310	9.0	786,016	9.0	783,913
101.37	TEACHER/SCHOOL MANAGEMENT S	110,822	1.0	108,589	1.0	1.0	111,607	1.0	111,707	1.0	111,502
102.37	ADMIN. CERTIFIED	303,535	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	70,079	2.0	98,536	2.0	2.0	93,570	2.0	93,570	2.0	93,570
115.06	PARAEDUCATOR	33,855	1.0	33,688	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.10	PARAEDUCATOR	159,199	5.0	168,240	5.0	5.0	159,314	5.0	159,314	5.0	158,888
115.22	PARAEDUCATOR	33,011	1.0	33,588	3.0	3.0	100,054	3.0	100,054	3.0	99,786
115.28	PARAEDUCATOR	64,846	2.0	52,915	2.0	2.0	58,026	2.0	58,026	2.0	57,871
116.31	CUSTODIAL/MECH. SALARY	305,024	5.0	304,618	5.0	5.0	320,512	5.0	320,800	5.0	320,800
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,845		99,358	.0		82,670		79,555		79,555
412.31	GAS - NONHEAT	5,183		0	.0		0		0		0
413.31	WATER	4,434		7,000	.0		7,280		7,280		7,280
440.13	RENTALS	6,011		5,745	.0		5,745		5,745		5,745
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	166		1,500	.0		1,500		1,500		1,500
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,505		5,505		5,505

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,395		3,851	.0		3,965		3,965		3,965
611.05	INSTRUCTIONAL SUPPLIES	17,994		20,662	.0		20,229		20,229		20,229
611.06	INSTRUCTIONAL SUPPLIES	8,499		7,098	.0		8,819		8,819		8,819
611.13	INSTRUCTIONAL SUPPLIES	2,594		2,647	.0		2,318		2,318		2,318
611.14	INSTRUCTIONAL SUPPLIES	702		819	.0		843		843		843
611.37	INSTRUCTIONAL SUPPLIES	0		569	.0		200		200		200
613.31	MAINTENANCE SUPPLIES	10,568		8,755	.0		8,755		8,755		8,755
621.31	GAS HEAT	33,418		32,000	.0		32,480		32,480		32,480
624.31	OIL HEAT	1,068		5,000	.0		5,000		5,000		5,000
641.05	TEXTBOOKS/WORKBOOKS	1,000		902	.0		1,000		1,000		1,000
642.06	LIBRARY BOOK/PERIODICAL	423		1,951	.0		500		500		500
690.37	OFFICE SUPPLIES	611		902	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		541	.0		0		0		0
07	LOCATION TOTAL	6,197,086	72.5	6,089,811	74.0	71.0	6,034,927	71.0	6,036,382	72.0	6,131,641

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	0	.5	36,240	.5	.5	27,096	.5	27,120	.5	27,047
101.02	TEACHER/ART	0	.5	36,240	.5	.5	38,146	.5	38,180	.5	38,078
101.05	TEACHER/ELEMENTARY EDUCATION	0	2.0	155,528	2.0	2.0	138,117	2.0	138,241	2.0	137,871
101.06	TEACHER/EDUCATIONAL MEDIA	0	.5	36,240	.5	.5	47,309	.5	47,352	.5	47,225
101.10	TEACHER/KINDERGARTEN	0	6.0	359,130	6.0	6.0	431,320	6.0	431,708	6.0	430,553
101.11	TEACHER/LANGUAGE ARTS	0	1.0	61,003	1.0	1.5	120,501	1.5	120,609	1.5	120,286
101.13	TEACHER/MUSIC	0	.5	36,765	.5	.5	27,096	.5	27,120	.5	27,047
101.14	TEACHER/PHYS ED/HEALTH	0	.5	36,240	.5	1.0	59,106	1.0	59,159	1.0	59,001
101.21	TEACHER/STUDENT SUPPORT SVCS	0	1.0	72,480	1.0	1.5	106,805	1.5	106,901	1.5	106,615
101.22	TEACHER/SPECIAL EDUCATION	0	1.5	111,419	1.5	1.5	96,619	1.5	96,706	1.5	96,447
101.28	TEACHER/ENGLISH LEARNERS	0	.5	37,590	.5	.5	34,464	.5	34,495	.5	34,403
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.0						
102.37	ADMIN. CERTIFIED	24,282	1.0	158,571	1.0	1.0	165,311	1.0	165,311	1.0	165,311
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	0	2.0	120,000	2.0	2.0	100,533	2.0	100,533	2.0	100,533
115.06	PARAEDUCATOR	0	1.0	20,299	1.0	1.0	22,778	1.0	22,778	1.0	22,717
115.10	PARAEDUCATOR	0	6.0	121,794	6.0	6.0	181,372	6.0	181,372	6.0	180,887
115.22	PARAEDUCATOR	0		0	1.0	1.0	27,831	1.0	27,831	1.0	27,757
116.31	CUSTODIAL/MECH. SALARY	0	2.0	130,000	3.0	3.0	190,854	3.0	191,026	3.0	191,026
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		85,000	.0		85,000		81,797		81,797
412.31	GAS - NONHEAT	0		2,450	.0		0		0		0
413.31	WATER	0		7,000	.0		7,280		7,280		7,280
OTHER SERVICES											
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		1,616	.0		1,616		1,616		1,616
611.05	INSTRUCTIONAL SUPPLIES	0		10,445	.0		8,445		8,445		8,445

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.06	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
611.13	INSTRUCTIONAL SUPPLIES	0		925	.0		925		925		925
611.14	INSTRUCTIONAL SUPPLIES	0		344	.0		344		344		344
613.31	MAINTENANCE SUPPLIES	0		15,000	.0		8,500		8,500		8,500
621.31	GAS HEAT	0		20,000	.0		20,300		20,300		20,300
641.05	TEXTBOOKS/WORKBOOKS	0		4,000	.0		4,000		4,000		4,000
690.37	OFFICE SUPPLIES	0		5,000	.0		3,908		3,908		3,908
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		6,442	.0		4,442		4,442		4,442
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,000	.0		1,000		1,000		1,000
09	LOCATION TOTAL	24,282	26.5	1,690,761	28.5	30.0	1,963,018	30.0	1,960,999	30.0	1,957,361

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	283,114	3.0	278,665	3.0	3.0	285,849	3.0	286,106	3.0	285,340
101.02	TEACHER/ART	147,838	2.0	146,182	2.0	2.0	150,737	2.0	150,873	2.0	150,469
101.05	TEACHER/ELEMENTARY EDUCATION	1,213,312	15.0	1,196,728	15.0	15.0	1,273,661	15.0	1,274,807	15.0	1,271,395
101.06	TEACHER/EDUCATIONAL MEDIA	95,577	1.0	93,651	1.0	1.0	94,618	1.0	94,703	1.0	94,450
101.10	TEACHER/KINDERGARTEN	350,136	4.0	345,056	4.0	4.0	358,909	4.0	359,232	4.0	358,271
101.11	TEACHER/LANGUAGE ARTS	106,102	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353
101.13	TEACHER/MUSIC	245,349	2.8	243,867	2.8	2.8	251,264	2.8	251,490	2.8	250,817
101.14	TEACHER/PHYS ED/HEALTH	163,636	2.0	162,632	2.0	2.0	169,609	2.0	169,762	2.0	169,308
101.21	TEACHER/STUDENT SUPPORT SVCS	201,028	2.0	207,280	2.0	2.0	212,454	2.0	212,645	2.0	212,076
101.22	TEACHER/SPECIAL EDUCATION	414,100	6.0	435,971	6.0	5.0	367,166	5.0	367,496	5.0	366,513
101.28	TEACHER/ENGLISH LEARNERS	211,270	2.0	207,902	2.0	2.0	213,084	2.0	213,276	2.0	212,705
102.37	ADMIN. CERTIFIED	308,229	2.0	315,282	2.0	2.0	323,928	2.0	323,928	2.0	323,928
104.01	TEACHER EXTRA SERVICE	35,980		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,770	2.0	109,684	2.0	2.0	112,134	2.0	112,134	2.0	112,134
115.06	PARAEDUCATOR	33,177	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.10	PARAEDUCATOR	25,967	2.0	67,576	2.0	2.0	68,568	2.0	68,568	2.0	68,384
115.22	PARAEDUCATOR	184,882	7.0	195,762	7.0	7.0	208,184	7.0	208,184	7.0	207,627
115.28	PARAEDUCATOR	17,603		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	243,936	4.0	246,915	4.0	4.0	186,372	4.0	186,540	4.0	186,540
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		1,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	222,043		219,382	.0		197,707		190,257		190,257
413.31	WATER	7,021		7,800	.0		8,112		8,112		8,112
440.13	RENTALS	3,000		8,205	.0		8,205		8,205		8,205
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	4,357		1,200	.0		1,200		1,200		1,200
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,973		5,973		5,973
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,055		4,628	.0		5,188		5,188		5,188
611.05	INSTRUCTIONAL SUPPLIES	24,863		13,325	.0		28,549		28,549		28,549
611.06	INSTRUCTIONAL SUPPLIES	13,505		9,906	.0		11,103		11,103		11,103
611.13	INSTRUCTIONAL SUPPLIES	2,442		2,113	.0		2,460		2,460		2,460
611.14	INSTRUCTIONAL SUPPLIES	1,534		1,384	.0		1,550		1,550		1,550
611.37	INSTRUCTIONAL SUPPLIES	17,651		18,347	.0		1,000		1,000		1,000
613.31	MAINTENANCE SUPPLIES	15,515		12,360	.0		12,360		12,360		12,360
621.31	GAS HEAT	25,649		32,000	.0		32,480		32,480		32,480
641.05	TEXTBOOKS/WORKBOOKS	4,976		4,511	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	483		451	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		271	.0		200		200		200
10	LOCATION TOTAL	4,737,100	58.8	4,727,775	58.8	57.8	4,739,950	57.8	4,735,803	57.8	4,725,639

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	146,904	2.0	145,280	2.0	2.0	149,825	2.0	149,960	2.0	149,559
101.05	TEACHER/ELEMENTARY EDUCATION	1,775,058	24.0	1,814,411	24.0	25.0	1,906,864	25.5	1,957,508	25.5	1,952,269
101.06	TEACHER/EDUCATIONAL MEDIA	85,834	1.0	85,310	1.0	1.0	88,754	1.0	88,834	1.0	88,596
101.10	TEACHER/KINDERGARTEN	424,539	6.0	470,275	6.0	5.0	388,029	5.0	388,378	5.0	387,339
101.11	TEACHER/LANGUAGE ARTS	246,692	2.5	246,881	2.5	2.5	253,974	2.5	254,202	2.5	253,522
101.13	TEACHER/MUSIC	177,037	2.4	178,297	2.4	2.4	186,150	2.4	186,317	2.4	185,818
101.14	TEACHER/PHYS ED/HEALTH	153,833	2.0	152,315	2.0	2.0	157,237	2.0	157,378	2.0	156,957
101.21	TEACHER/STUDENT SUPPORT SVCS	168,447	2.0	167,028	2.0	2.0	167,164	2.0	167,315	2.0	166,868
101.22	TEACHER/SPECIAL EDUCATION	511,551	6.5	555,443	7.0	6.5	581,709	6.0	533,303	5.0	465,901
101.28	TEACHER/ENGLISH LEARNERS	225,447	4.0	282,649	4.0	4.0	309,613	4.0	309,891	4.0	309,062
101.37	TEACHER/SCHOOL MANAGEMENT S	3,404		0	.0	1.0	104,555	1.0	104,649		0
102.37	ADMIN. CERTIFIED	307,629	2.0	314,182	2.0	2.0	322,128	2.0	322,128	2.0	322,128
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	107,181	2.0	111,650	2.0	2.0	115,623	2.0	115,623	2.0	115,623
115.06	PARAEDUCATOR	32,858	1.0	33,588	1.0	1.0	34,084	1.0	34,084	1.0	33,993
115.10	PARAEDUCATOR	154,164	6.0	201,992	6.0	5.0	158,482	5.0	158,482	5.0	158,058
115.22	PARAEDUCATOR	241,729	9.0	273,621	10.0	10.0	298,764	10.0	298,764	10.0	297,964
115.28	PARAEDUCATOR	19,380		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	297,626	5.0	303,418	5.0	5.0	314,666	5.0	314,949	5.0	314,949
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	96,630		95,996	.0		69,658		67,033		67,033
412.31	GAS - NONHEAT	10,910		0	.0		0		0		0
413.31	WATER	4,972		5,600	.0		5,824		5,824		5,824
440.13	RENTALS	5,630		5,760	.0		5,760		5,760		5,760
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		1,400
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,439		4,439		4,439

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,134		3,741	.0		4,005		4,005		4,005
611.05	INSTRUCTIONAL SUPPLIES	9,664		9,493	.0		12,142		12,142		12,142
611.06	INSTRUCTIONAL SUPPLIES	9,628		8,793	.0		9,413		9,413		9,413
611.13	INSTRUCTIONAL SUPPLIES	2,628		2,412	.0		2,385		2,385		2,385
611.14	INSTRUCTIONAL SUPPLIES	851		796	.0		852		852		852
611.37	INSTRUCTIONAL SUPPLIES	2,905		2,749	.0		3,650		3,650		3,650
613.31	MAINTENANCE SUPPLIES	14,140		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	37,636		43,000	.0		43,645		43,645		43,645
641.05	TEXTBOOKS/WORKBOOKS	5,430		10,373	.0		6,823		6,823		6,823
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		451	.0		0		0		0
11	LOCATION TOTAL	5,284,471	77.4	5,536,174	78.9	78.4	5,716,887	78.4	5,718,406	76.4	5,535,247

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
	CERTIFIED STAFF									
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0		300,000		300,270	299,466
12	LOCATION TOTAL	0		0	.0		300,000		300,270	299,466

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	149,775	1.8	149,738	1.8	1.8	154,410	1.8	154,549	1.8	154,135
101.05	TEACHER/ELEMENTARY EDUCATION	1,825,527	26.0	2,014,134	26.0	24.0	1,819,915	24.0	1,821,552	24.0	1,816,677
101.06	TEACHER/EDUCATIONAL MEDIA	71,887	1.0	71,852	1.0	1.0	73,317	1.0	73,383	1.0	73,187
101.10	TEACHER/KINDERGARTEN	407,455	5.0	401,522	5.0	5.0	380,223	5.0	380,565	5.0	379,547
101.11	TEACHER/LANGUAGE ARTS	91,146	2.0	183,080	2.0	2.0	173,971	2.0	174,127	2.0	173,661
101.13	TEACHER/MUSIC	212,271	2.6	215,310	2.6	2.6	229,788	2.6	229,995	2.6	229,379
101.14	TEACHER/PHYS ED/HEALTH	169,399	2.0	168,762	2.0	2.0	174,424	2.0	174,581	2.0	174,114
101.21	TEACHER/STUDENT SUPPORT SVCS	127,190	2.0	127,587	2.0	2.0	133,155	2.0	133,275	2.0	132,919
101.22	TEACHER/SPECIAL EDUCATION	505,968	7.0	503,742	7.0	6.0	455,617	6.0	456,027	6.0	454,807
101.28	TEACHER/ENGLISH LEARNERS	458,892	4.0	357,455	4.0	4.0	360,709	4.0	361,033	4.0	360,067
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
102.37	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,151	2.0	98,320	2.0	2.0	98,947	2.0	98,947	2.0	98,947
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.10	PARAEDUCATOR	136,423	5.0	144,729	5.0	5.0	147,552	5.0	147,552	5.0	147,157
115.22	PARAEDUCATOR	184,533	8.0	204,566	6.0	5.0	146,098	5.0	146,098	5.0	145,707
115.28	PARAEDUCATOR	32,289		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	306,224	5.0	314,919	4.0	4.0	253,896	4.0	254,124	4.0	254,124
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	89,858		88,802	.0		88,802		85,456		85,456
412.31	GAS - NONHEAT	2,348		0	.0		0		0		0
413.31	WATER	9,684		12,000	.0		12,480		12,480		12,480
440.13	RENTALS	6,209		5,661	.0		5,661		5,661		5,661
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	0		0	.0		6,062		6,062		6,062

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,945		3,796	.0		4,039		4,039		4,039
611.05	INSTRUCTIONAL SUPPLIES	10,133		15,398	.0		12,756		12,756		12,756
611.06	INSTRUCTIONAL SUPPLIES	10,339		8,921	.0		9,493		9,493		9,493
611.13	INSTRUCTIONAL SUPPLIES	1,516		2,612	.0		2,553		2,553		2,553
611.14	INSTRUCTIONAL SUPPLIES	728		807	.0		859		859		859
611.37	INSTRUCTIONAL SUPPLIES	8,761		6,848	.0		8,000		8,000		8,000
613.31	MAINTENANCE SUPPLIES	11,494		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	54,174		65,000	.0		65,975		65,975		65,975
641.05	TEXTBOOKS/WORKBOOKS	564		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,574		632	.0		1,500		1,500		1,500
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	1,560		0	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	399		361	.0		400		400		400
13	LOCATION TOTAL	5,405,675	77.4	5,607,902	74.4	70.4	5,273,595	70.4	5,274,114	70.4	5,262,407

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	148,828	1.8	147,349	1.8	1.8	151,708	1.8	151,844	1.8	151,438
101.05	TEACHER/ELEMENTARY EDUCATION	2,030,517	22.0	1,957,451	23.0	22.0	1,985,629	22.0	1,987,415	22.0	1,982,096
101.06	TEACHER/EDUCATIONAL MEDIA	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.10	TEACHER/KINDERGARTEN	402,568	5.0	397,442	5.0	4.0	348,017	4.0	348,330	4.0	347,398
101.11	TEACHER/LANGUAGE ARTS	199,374	2.0	195,357	2.0	2.0	184,991	2.0	185,157	2.0	184,661
101.13	TEACHER/MUSIC	137,727	2.2	145,494	2.2	2.2	153,668	2.2	153,806	2.2	153,394
101.14	TEACHER/PHYS ED/HEALTH	100,421	1.8	101,482	1.8	1.8	106,292	1.8	106,388	1.8	106,103
101.21	TEACHER/STUDENT SUPPORT SVCS	170,508	2.0	169,639	2.0	2.0	175,026	2.0	175,184	2.0	174,716
101.22	TEACHER/SPECIAL EDUCATION	412,563	4.9	419,742	4.9	3.9	297,693	3.9	297,961	4.0	303,018
101.28	TEACHER/ENGLISH LEARNERS	216,569	3.0	263,655	3.0	3.0	244,941	3.0	245,161	3.0	244,505
101.37	TEACHER/SCHOOL MANAGEMENT S	80,285	1.0	81,495	1.0	1.0	87,711	1.0	87,790	1.0	87,555
102.37	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	73,412	2.0	103,085	2.0	2.0	103,652	2.0	103,652	2.0	103,652
115.06	PARAEDUCATOR	25,010	1.0	28,527	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.10	PARAEDUCATOR	154,682	5.0	162,077	5.0	4.0	145,225	4.0	145,225	4.0	144,836
115.22	PARAEDUCATOR	176,113	6.0	184,627	7.0	7.0	219,398	7.0	219,398	7.0	218,811
115.28	PARAEDUCATOR	46,473		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	301,640	5.0	309,343	5.0	5.0	320,509	5.0	320,797	5.0	320,797
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,530		120,070	.0		100,395		96,612		96,612
412.31	GAS - NONHEAT	10,991		0	.0		0		0		0
413.31	WATER	5,443		5,700	.0		5,928		5,928		5,928
440.13	RENTALS	5,675		5,608	.0		5,608		5,608		5,608
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,730		1,200	.0		1,200		1,200		1,200
580.05	PROFESSIONAL DEVELOP.	438		271	.0		300		300		300
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,608		4,608		4,608

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,053		3,662	.0		3,756		3,756		3,756
611.05	INSTRUCTIONAL SUPPLIES	12,998		16,982	.0		14,439		14,439		14,439
611.06	INSTRUCTIONAL SUPPLIES	9,028		8,607	.0		8,828		8,828		8,828
611.13	INSTRUCTIONAL SUPPLIES	2,613		2,388	.0		2,031		2,031		2,031
611.14	INSTRUCTIONAL SUPPLIES	650		779	.0		799		799		799
613.31	MAINTENANCE SUPPLIES	14,086		9,785	.0		9,785		9,785		9,785
621.31	GAS HEAT	34,446		48,000	.0		48,720		48,720		48,720
641.05	TEXTBOOKS/WORKBOOKS	3,189		2,887	.0		3,200		3,200		3,200
690.37	OFFICE SUPPLIES	3,297		2,255	.0		3,300		3,300		3,300
OTHER OBJECTS											
890.37	DUES AND FEES	134		158	.0		175		175		175
14	LOCATION TOTAL	5,306,762	67.7	5,289,609	69.7	65.7	5,174,684	65.7	5,174,626	65.8	5,169,184

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	158,800	2.0	156,923	2.0	2.0	161,749	2.0	161,894	2.0	161,461
101.05	TEACHER/ELEMENTARY EDUCATION	2,006,582	28.0	2,080,374	28.0	27.0	1,999,437	27.0	2,001,236	27.0	1,995,880
101.06	TEACHER/EDUCATIONAL MEDIA	102,293	1.0	100,114	1.0	1.0	102,523	1.0	102,615	1.0	102,340
101.10	TEACHER/KINDERGARTEN	379,971	6.0	412,559	6.0	5.0	344,226	5.0	344,536	5.0	343,614
101.11	TEACHER/LANGUAGE ARTS	161,978	2.0	163,007	2.0	2.0	149,656	2.0	149,791	2.0	149,390
101.13	TEACHER/MUSIC	234,712	2.5	237,222	2.5	2.5	245,476	2.5	245,697	2.5	245,039
101.14	TEACHER/PHYS ED/HEALTH	161,573	2.0	159,599	2.0	2.0	165,053	2.0	165,201	2.0	164,759
101.21	TEACHER/STUDENT SUPPORT SVCS	167,798	2.0	167,028	2.0	2.0	164,543	2.0	164,691	2.0	164,251
101.22	TEACHER/SPECIAL EDUCATION	561,386	8.5	669,977	8.5	9.5	769,285	9.5	769,977	10.5	833,890
101.28	TEACHER/ENGLISH LEARNERS	236,961	3.0	235,561	3.0	3.0	249,209	3.0	249,434	3.0	248,767
101.37	TEACHER/SCHOOL MANAGEMENT S	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920	1.0	112,618
102.37	ADMIN. CERTIFIED	311,129	2.0	317,682	2.0	2.0	324,928	2.0	324,928	2.0	324,928
104.37	TEACHER EXTRA SERVICE	3,168		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	96,557	2.0	100,058	2.0	2.0	100,983	2.0	100,983	2.0	100,983
115.06	PARAEDUCATOR	33,412	1.0	34,233	1.0	1.0	34,738	1.0	34,738	1.0	34,645
115.10	PARAEDUCATOR	193,225	6.0	202,328	6.0	5.0	184,085	5.0	184,085	5.0	183,592
115.22	PARAEDUCATOR	605,494	23.0	634,171	25.0	25.0	722,905	25.0	722,905	25.0	720,970
115.28	PARAEDUCATOR	56,115		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	242,859	4.0	252,090	4.0	4.0	254,975	4.0	255,204	4.0	255,204
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	132,629		127,000	.0		102,074		98,228		98,228
413.31	WATER	8,902		8,500	.0		8,840		8,840		8,840
440.13	RENTALS	0		6,265	.0		6,265		6,265		6,265
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,572		5,572		5,572

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,794		4,155	.0		4,510		4,510		4,510
611.05	INSTRUCTIONAL SUPPLIES	16,190		22,968	.0		22,444		22,444		22,444
611.06	INSTRUCTIONAL SUPPLIES	9,173		7,993	.0		8,748		8,748		8,748
611.13	INSTRUCTIONAL SUPPLIES	2,266		2,796	.0		2,907		2,907		2,907
611.14	INSTRUCTIONAL SUPPLIES	924		883	.0		959		959		959
613.31	MAINTENANCE SUPPLIES	8,543		8,755	.0		8,755		8,755		8,755
621.31	GAS HEAT	34,502		39,200	.0		39,788		39,788		39,788
642.06	LIBRARY BOOK/PERIODICAL	964		1,771	.0		1,852		1,852		1,852
690.37	OFFICE SUPPLIES	1,994		1,804	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.37	DUES AND FEES	566		722	.0		800		800		800
15	LOCATION TOTAL	6,047,519	96.0	6,266,722	98.0	96.0	6,303,304	96.0	6,303,703	97.0	6,355,199

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	957,241	10.0	934,798	10.0	10.0	966,480	10.0	967,349	10.0	964,760
101.02	TEACHER/ART	152,186	2.0	150,376	2.0	2.0	135,706	2.0	135,828	2.0	135,464
101.05	TEACHER/ELEMENTARY EDUCATION	2,112,313	31.0	2,236,034	31.0	30.0	2,274,141	30.0	2,276,187	30.0	2,270,095
101.06	TEACHER/EDUCATIONAL MEDIA	66,151	1.0	66,310	1.0	1.0	76,292	1.0	76,361	1.0	76,157
101.10	TEACHER/KINDERGARTEN	537,105	6.0	437,540	6.0	6.0	461,169	6.0	461,584	6.0	460,349
101.11	TEACHER/LANGUAGE ARTS	95,380	1.0	93,441	1.0	1.0	96,115	1.0	96,201	1.0	95,944
101.13	TEACHER/MUSIC	202,928	3.0	200,897	3.0	3.0	215,946	3.0	216,140	3.0	215,562
101.14	TEACHER/PHYS ED/HEALTH	159,834	2.0	158,119	2.0	2.0	163,303	2.0	163,450	2.0	163,013
101.21	TEACHER/STUDENT SUPPORT SVCS	173,213	2.0	171,352	2.0	2.0	180,634	2.0	180,796	2.0	180,312
101.22	TEACHER/SPECIAL EDUCATION	398,911	5.0	399,107	5.0	4.0	279,249	4.0	279,500	4.0	278,752
101.28	TEACHER/ENGLISH LEARNERS	221,623	3.0	226,523	2.0	2.0	136,388	2.0	136,511	2.0	136,146
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
102.37	ADMIN. CERTIFIED	307,429	2.0	314,482	2.0	2.0	318,891	2.0	318,891	2.0	318,891
109.37	SUBSTITUTES COVERAGE	1,096		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,194	2.0	105,930	2.0	2.0	108,295	2.0	108,295	2.0	108,295
115.06	PARAEDUCATOR	17,112	1.0	21,748	1.0	1.0	20,807	1.0	20,807	1.0	20,751
115.10	PARAEDUCATOR	241,567	6.0	212,266	6.0	6.0	197,625	6.0	197,625	6.0	197,096
115.22	PARAEDUCATOR	217,644	7.0	223,368	8.0	7.0	222,854	7.0	222,854	7.0	222,258
115.28	PARAEDUCATOR	64,933	2.0	46,694	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	354,265	6.0	365,587	6.0	5.0	328,834	5.0	329,130	5.0	329,130
117.37	OTHER SALARY	0		25,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	173,968		157,629	.0		131,699		126,736		126,736
412.31	GAS - NONHEAT	2,869		0	.0		0		0		0
413.31	WATER	9,729		11,000	.0		11,440		11,440		11,440
440.13	RENTALS	7,243		7,245	.0		7,245		7,245		7,245

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,440		1,400	.0		1,400		1,400		1,400
580.01	PROFESSIONAL DEVELOP.	365		2,350	.0		2,350		2,350		2,350
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,924		4,924		4,924
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,104		4,713	.0		4,800		4,800		4,800
611.05	INSTRUCTIONAL SUPPLIES	12,677		18,329	.0		15,559		15,559		15,559
611.06	INSTRUCTIONAL SUPPLIES	6,391		7,219	.0		6,880		6,880		6,880
611.13	INSTRUCTIONAL SUPPLIES	3,378		3,048	.0		2,516		2,516		2,516
611.14	INSTRUCTIONAL SUPPLIES	1,081		1,002	.0		1,021		1,021		1,021
611.37	INSTRUCTIONAL SUPPLIES	5,000		4,511	.0		5,000		5,000		5,000
613.31	MAINTENANCE SUPPLIES	16,176		16,480	.0		16,480		16,480		16,480
621.31	GAS HEAT	56,319		50,000	.0		50,750		50,750		50,750
641.05	TEXTBOOKS/WORKBOOKS	5,360		4,836	.0		5,360		5,360		5,360
641.06	TEXTBOOKS/WORKBOOKS	4,353		3,857	.0		4,400		4,400		4,400
642.06	LIBRARY BOOK/PERIODICAL	0		4,275	.0		4,275		4,275		4,275
690.37	OFFICE SUPPLIES	1,522		1,373	.0		1,522		1,522		1,522
17	LOCATION TOTAL	6,781,246	93.0	6,773,347	92.0	88.0	6,582,848	88.0	6,582,744	88.0	6,567,975

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	152,186	2.0	150,376	2.0	2.0	154,944	2.0	155,083	2.0	154,668
101.06	TEACHER/EDUCATIONAL MEDIA	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986	1.0	81,767
101.07	TEACHER/WORLD LANGUAGES	167,773	2.0	165,932	2.0	2.0	171,145	2.0	171,299	2.0	170,841
101.11	TEACHER/LANGUAGE ARTS	797,486	9.0	727,260	9.0	9.0	737,984	9.0	738,648	9.0	736,671
101.12	TEACHER/MATHEMATICS	579,343	8.0	618,396	8.0	8.0	633,694	8.0	634,264	8.0	632,567
101.13	TEACHER/MUSIC	181,570	2.6	182,010	2.6	2.6	192,496	2.6	192,669	2.6	192,153
101.14	TEACHER/PHYS ED/HEALTH	163,922	3.0	233,317	3.0	3.0	245,604	3.0	245,825	3.0	245,167
101.15	TEACHER/SCIENCE	471,220	6.0	510,623	6.0	6.0	473,370	6.0	473,796	6.0	472,528
101.16	TEACHER/SOCIAL STUDIES	551,622	6.0	544,741	6.0	6.0	560,406	6.0	560,910	6.0	559,409
101.21	TEACHER/STUDENT SUPPORT SVCS	363,310	4.0	360,030	4.0	4.0	376,866	4.0	377,205	4.0	376,196
101.22	TEACHER/SPECIAL EDUCATION	854,253	7.0	695,016	7.0	7.0	650,868	7.0	651,453	7.0	649,710
101.28	TEACHER/ENGLISH LEARNERS	99,908	1.5	100,682	1.5	1.5	94,667	1.5	94,752	1.5	94,498
101.37	TEACHER/SCHOOL MANAGEMENT S	70,958	1.0	73,754	1.0	1.0	78,343	1.0	78,413	1.0	78,203
102.37	ADMIN. CERTIFIED	307,029	2.0	314,082	2.0	2.0	321,528	2.0	321,528	2.0	321,528
104.37	TEACHER EXTRA SERVICE	5,972		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	4,839		1,393	.0		4,220		4,220		4,220
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	101,836	2.0	101,836	2.0	101,836
115.06	PARAEDUCATOR	21,796	1.0	32,988	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.22	PARAEDUCATOR	184,311	6.0	202,918	5.0	5.0	162,687	5.0	162,687	5.0	162,252
116.31	CUSTODIAL/MECH. SALARY	412,239	7.0	425,699	7.0	7.0	435,444	7.0	435,836	7.0	435,836
117.37	OTHER SALARY	83,852	2.0	81,033	2.0	2.0	88,167	2.0	88,167	2.0	88,167
120.14	TEMPORARY P/T SALARY	17,065		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	10,023		929	.0		2,580		2,580		2,580
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	169,954		154,770	.0		127,487		122,683		122,683
412.31	GAS - NONHEAT	4,069		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	6,854		7,400	.0		7,696		7,696		7,696
440.13	RENTALS	2,081		3,659	.0		3,659		3,659		3,659
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,017		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	3,090		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		9,882		9,882		9,882
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,982		2,903	.0		3,069		3,069		3,069
611.06	INSTRUCTIONAL SUPPLIES	9,600		4,804	.0		5,079		5,079		5,079
611.07	INSTRUCTIONAL SUPPLIES	110		743	.0		800		800		800
611.11	INSTRUCTIONAL SUPPLIES	0		1,205	.0		1,400		1,400		1,400
611.12	INSTRUCTIONAL SUPPLIES	1,032		1,702	.0		1,850		1,850		1,850
611.13	INSTRUCTIONAL SUPPLIES	2,103		1,760	.0		2,100		2,100		2,100
611.14	INSTRUCTIONAL SUPPLIES	1,459		1,475	.0		1,530		1,530		1,530
611.15	INSTRUCTIONAL SUPPLIES	0		1,393	.0		1,500		1,500		1,500
611.16	INSTRUCTIONAL SUPPLIES	790		1,857	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	0		1,393	.0		500		500		500
611.19	INSTRUCTIONAL SUPPLIES	0		1,406	.0		1,500		1,500		1,500
611.37	INSTRUCTIONAL SUPPLIES	0		4,998	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	14,243		16,995	.0		16,995		16,995		16,995
621.31	GAS HEAT	39,281		50,000	.0		50,750		50,750		50,750
641.07	TEXTBOOKS/WORKBOOKS	0		464	.0		500		500		500
641.11	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		2,000		2,000
641.12	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		1,500
641.13	TEXTBOOKS/WORKBOOKS	165		960	.0		709		709		709
641.15	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		1,500
641.16	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	3,837		1,777	.0		3,800		3,800		3,800

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.37	EQUIPMENT INSTRUCTION	4,582		4,643	.0		4,600		4,600		4,600
OTHER OBJECTS											
890.37	DUES AND FEES	294		1,393	.0		500		500		500
21	LOCATION TOTAL	5,952,448	73.1	5,896,397	72.1	72.1	5,871,853	72.1	5,871,445	72.1	5,859,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	131,044	2.0	131,397	2.0	2.0	139,782	2.0	139,908	2.0	139,534
101.06	TEACHER/EDUCATIONAL MEDIA	94,206	1.0	92,308	1.0	1.0	69,914	1.0	69,977	1.0	69,790
101.07	TEACHER/WORLD LANGUAGES	143,878	1.5	115,505	1.5	1.5	129,802	1.5	129,919	1.0	96,495
101.11	TEACHER/LANGUAGE ARTS	749,311	9.0	760,811	9.0	9.0	789,349	9.0	790,059	9.0	787,945
101.12	TEACHER/MATHEMATICS	564,062	7.0	562,191	7.0	7.0	535,608	7.0	536,090	7.5	567,731
101.13	TEACHER/MUSIC	216,466	2.5	181,667	2.5	2.0	156,147	2.0	156,287	2.0	155,869
101.14	TEACHER/PHYS ED/HEALTH	196,359	3.0	260,166	3.0	3.0	276,540	3.0	276,789	3.0	276,048
101.15	TEACHER/SCIENCE	441,807	6.0	457,465	6.0	6.0	470,004	6.0	470,427	6.0	469,168
101.16	TEACHER/SOCIAL STUDIES	478,765	6.0	474,630	6.0	6.0	487,742	6.0	488,181	6.0	486,875
101.21	TEACHER/STUDENT SUPPORT SVCS	308,151	4.0	305,221	4.0	4.0	319,684	4.0	319,972	4.0	319,115
101.22	TEACHER/SPECIAL EDUCATION	488,518	5.9	428,238	5.9	6.9	534,331	6.9	534,812	7.0	541,250
101.28	TEACHER/ENGLISH LEARNERS	139,189	1.5	137,511	1.5	1.5	132,041	1.5	132,160	1.5	131,806
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,263	1.0	1.0	68,651	1.0	68,713	1.0	68,529
102.37	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	322,428	2.0	322,428	2.0	322,428
104.37	TEACHER EXTRA SERVICE	1,552		464	.0		1,500		1,500		1,450
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	86,083	2.0	104,141	2.0	2.0	98,947	2.0	98,947	2.0	98,947
115.06	PARAEDUCATOR	32,990	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.22	PARAEDUCATOR	141,177	6.0	175,265	5.0	5.0	151,878	5.0	151,878	5.0	151,472
115.28	PARAEDUCATOR	32,763		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	358,556	6.0	372,872	6.0	6.0	376,582	6.0	376,921	6.0	376,921
117.37	OTHER SALARY	77,963	2.0	76,431	2.0	2.0	85,083	2.0	85,083	2.0	85,083
120.14	TEMPORARY P/T SALARY	18,746		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
322.11	INSTR PROG IMPROV SVS	0		464	.0		250		250		250
322.12	INSTR PROG IMPROV SVS	0		669	.0		250		250		250
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	63,212		55,278	.0		21,839		21,016		21,016

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	2,199		0	.0		0		0		0
413.31	WATER	7,555		4,800	.0		4,992		4,992		4,992
440.13	RENTALS	5,000		3,473	.0		3,473		3,473		3,473
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,324		1,300	.0		1,300		1,300		1,300
580.15	PROFESSIONAL DEVELOP.	0		371	.0		0		0		0
580.37	PROFESSIONAL DEVELOP.	1,290		457	.0		1,300		1,300		1,300
590.17	OTHER PURCHASED SERVICE	0		0	.0		8,928		8,928		8,928
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,079		2,686	.0		2,801		2,801		2,801
611.06	INSTRUCTIONAL SUPPLIES	2,652		4,446	.0		4,636		4,636		4,636
611.07	INSTRUCTIONAL SUPPLIES	0		1,393	.0		1,500		1,500		1,500
611.09	INSTRUCTIONAL SUPPLIES	0		929	.0		1,000		1,000		1,000
611.11	INSTRUCTIONAL SUPPLIES	1,177		3,715	.0		2,000		2,000		2,000
611.12	INSTRUCTIONAL SUPPLIES	0		3,647	.0		2,000		2,000		2,000
611.13	INSTRUCTIONAL SUPPLIES	1,192		1,396	.0		1,311		1,311		1,311
611.14	INSTRUCTIONAL SUPPLIES	1,811		968	.0		996		996		996
611.15	INSTRUCTIONAL SUPPLIES	0		1,607	.0		2,000		2,000		2,000
611.16	INSTRUCTIONAL SUPPLIES	0		1,857	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	2,439		1,393	.0		2,400		2,400		2,400
611.37	INSTRUCTIONAL SUPPLIES	1,422		5,975	.0		1,500		1,500		1,500
613.31	MAINTENANCE SUPPLIES	12,898		11,845	.0		11,845		11,845		11,845
621.31	GAS HEAT	38,245		54,000	.0		54,810		54,810		54,810
641.11	TEXTBOOKS/WORKBOOKS	0		743	.0		800		800		800
641.13	TEXTBOOKS/WORKBOOKS	665		861	.0		927		927		927
641.14	TEXTBOOKS/WORKBOOKS	186		371	.0		400		400		400
641.15	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	3,860		957	.0		6,622		6,622		6,622

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	249		186	.0		200		200		200
OTHER OBJECTS											
890.13	DUES AND FEES	0		179	.0		193		193		193
890.37	DUES AND FEES	250		557	.0		250		250		250
22	LOCATION TOTAL	5,253,260	69.4	5,257,153	68.4	68.9	5,342,420	68.9	5,345,635	69.0	5,341,948

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	120,948	2.0	162,049	2.0	2.0	147,722	2.0	147,855	2.0	147,459
101.06	TEACHER/EDUCATIONAL MEDIA	106,342	1.0	104,183	1.0	1.0	106,777	1.0	106,873	1.0	106,587
101.07	TEACHER/WORLD LANGUAGES	152,746	2.0	152,167	2.0	2.0	157,087	2.0	157,228	2.0	156,807
101.11	TEACHER/LANGUAGE ARTS	928,870	9.0	846,588	9.0	9.0	842,035	9.0	842,792	9.0	840,537
101.12	TEACHER/MATHEMATICS	737,865	8.0	704,270	8.0	8.0	726,038	8.0	726,691	8.0	724,746
101.13	TEACHER/MUSIC	182,431	2.7	213,970	2.7	2.7	221,258	2.7	221,457	2.7	220,864
101.14	TEACHER/PHYS ED/HEALTH	189,997	3.0	195,382	3.0	3.0	203,616	3.0	203,799	3.0	203,254
101.15	TEACHER/SCIENCE	457,039	6.0	450,895	6.0	6.0	478,128	6.0	478,558	6.0	477,277
101.16	TEACHER/SOCIAL STUDIES	463,742	6.0	479,002	6.0	6.0	484,249	6.0	484,685	6.0	483,388
101.21	TEACHER/STUDENT SUPPORT SVCS	370,868	4.0	374,006	4.0	4.0	385,912	4.0	386,259	4.0	385,225
101.22	TEACHER/SPECIAL EDUCATION	607,569	5.8	542,833	5.8	5.8	526,554	5.8	527,028	6.0	542,727
101.28	TEACHER/ENGLISH LEARNERS	544,393	7.5	594,156	6.8	6.8	534,116	6.8	534,596	6.8	533,165
101.37	TEACHER/SCHOOL MANAGEMENT S	99,724	1.0	108,589	1.0	1.0	111,607	1.0	111,707	1.0	111,408
102.37	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
104.37	TEACHER EXTRA SERVICE	6,628		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,492	2.0	99,409	2.0	2.0	100,983	2.0	100,983	2.0	100,983
115.06	PARAEDUCATOR	30,626	1.0	31,414	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.22	PARAEDUCATOR	96,924	3.0	101,064	4.0	4.0	123,358	4.0	123,358	4.0	123,028
115.28	PARAEDUCATOR	47,606	3.0	75,635	3.0	3.0	80,800	3.0	80,800	3.0	80,584
116.31	CUSTODIAL/MECH. SALARY	360,865	6.0	373,422	6.0	6.0	376,647	6.0	376,986	6.0	376,986
117.37	OTHER SALARY	84,117	2.0	81,533	2.0	2.0	88,667	2.0	88,667	2.0	88,667
120.14	TEMPORARY P/T SALARY	14,427		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		464	.0		500		500		500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	104,854		95,857	.0		73,953		71,166		71,166
412.31	GAS - NONHEAT	26,337		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
413.31	WATER	7,474		7,300	.0		7,592		7,592	
440.13	RENTALS	4,990		4,066	.0		4,066		4,066	
OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200	
580.37	PROFESSIONAL DEVELOP.	183		186	.0		200		200	
590.17	OTHER PURCHASED SERVICE	0		0	.0		9,262		9,262	
SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	1,361		3,114	.0		3,450		3,450	
611.06	INSTRUCTIONAL SUPPLIES	3,689		5,154	.0		5,710		5,710	
611.07	INSTRUCTIONAL SUPPLIES	330		557	.0		400		400	
611.11	INSTRUCTIONAL SUPPLIES	1,904		4,914	.0		5,000		5,000	
611.12	INSTRUCTIONAL SUPPLIES	1,619		3,931	.0		5,000		5,000	
611.13	INSTRUCTIONAL SUPPLIES	5,611		1,766	.0		2,106		2,106	
611.14	INSTRUCTIONAL SUPPLIES	1,965		1,553	.0		1,720		1,720	
611.15	INSTRUCTIONAL SUPPLIES	1,940		2,322	.0		2,500		2,500	
611.16	INSTRUCTIONAL SUPPLIES	263		1,857	.0		2,000		2,000	
611.17	INSTRUCTIONAL SUPPLIES	3,691		1,857	.0		3,700		3,700	
611.37	INSTRUCTIONAL SUPPLIES	734		8,472	.0		2,000		2,000	
613.31	MAINTENANCE SUPPLIES	15,231		12,360	.0		12,360		12,360	
621.31	GAS HEAT	114,354		87,000	.0		88,305		88,305	
641.11	TEXTBOOKS/WORKBOOKS	2,152		929	.0		2,912		2,912	
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		1,100	
641.15	TEXTBOOKS/WORKBOOKS	0		2,786	.0		3,000		3,000	
641.16	TEXTBOOKS/WORKBOOKS	1,580		2,786	.0		3,000		3,000	
690.37	OFFICE SUPPLIES	5,105		2,808	.0		6,700		6,700	
EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	0		464	.0		500		500	

OTHER OBJECTS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.37	DUES AND FEES	0		464	.0		500		500		500
23	LOCATION TOTAL	6,304,715	77.0	6,273,116	77.3	77.3	6,311,404	77.3	6,313,385	77.5	6,316,670

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	495,841	5.5	488,792	5.5	5.5	546,075	5.5	546,566	5.5	545,103
101.02	TEACHER/ART	355,249	4.5	361,307	4.5	4.5	369,398	4.5	369,730	4.5	368,741
101.05	TEACHER/ELEMENTARY EDUCATION	112,003		0	.0		0		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	112,168	1.0	109,807	1.0	1.0	88,995	1.0	89,075	1.0	88,837
101.07	TEACHER/WORLD LANGUAGES	325,113	3.5	320,819	3.5	3.5	312,947	3.5	313,228	3.5	312,390
101.11	TEACHER/LANGUAGE ARTS	897,922	10.0	898,560	10.0	10.0	885,855	10.0	886,652	10.0	884,279
101.12	TEACHER/MATHEMATICS	667,921	9.0	666,041	9.0	9.0	680,150	9.0	680,762	9.0	678,940
101.13	TEACHER/MUSIC	202,080	2.0	197,969	2.0	2.0	202,892	2.0	203,075	2.0	202,532
101.14	TEACHER/PHYS ED/HEALTH	226,173	3.0	224,606	3.0	3.0	233,282	3.0	233,492	3.0	232,867
101.15	TEACHER/SCIENCE	532,522	8.0	622,991	7.0	7.0	486,224	7.0	486,661	7.0	485,359
101.16	TEACHER/SOCIAL STUDIES	556,480	6.0	470,852	7.0	7.0	554,733	7.0	555,232	7.0	553,746
101.21	TEACHER/STUDENT SUPPORT SVCS	392,481	4.0	386,068	4.0	4.0	396,844	4.0	397,201	4.0	396,139
101.22	TEACHER/SPECIAL EDUCATION	316,438	3.0	310,281	3.0	3.0	318,035	3.0	318,321	3.0	317,223
101.28	TEACHER/ENGLISH LEARNERS	66,151	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
101.37	TEACHER/SCHOOL MANAGEMENT S	96,098	1.0	100,679	1.0	1.0	111,607	1.0	111,707	1.0	111,408
102.37	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,487	2.0	105,930	2.0	2.0	100,883	2.0	100,883	2.0	100,883
115.06	PARAEDUCATOR	30,648	1.0	31,414	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.22	PARAEDUCATOR	93,801	3.0	100,164	2.0	2.0	68,168	2.0	68,168	2.0	67,986
116.31	CUSTODIAL/MECH. SALARY	239,902	4.0	245,815	4.0	4.0	234,460	4.0	234,671	4.0	234,671
117.37	OTHER SALARY	41,926	1.0	39,967	1.0	1.0	44,033	1.0	44,033	1.0	44,033
120.14	TEMPORARY P/T SALARY	13,351		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		464	.0		500		500		500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	191,836		184,231	.0		184,231		177,289		177,289
413.31	WATER	5,538		6,400	.0		6,656		6,656		6,656

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
440.13	RENTALS	0		4,809	.0		4,809		4,809	
OTHER SERVICES										
511.17	PUPIL TRANS/FIELD TRIPS	1,000		929	.0		1,000		1,000	
511.39	PUPIL TRANS/FIELD TRIPS	350		1,200	.0		1,200		1,200	
580.01	PROFESSIONAL DEVELOP.	2,565		3,000	.0		3,000		3,000	
580.37	PROFESSIONAL DEVELOP.	3,341		3,715	.0		4,000		4,000	
590.17	OTHER PURCHASED SERVICE	0		0	.0		10,797		10,797	
SUPPLIES AND MATERIALS										
611.01	INSTRUCTIONAL SUPPLIES	20,105		4,800	.0		4,800		4,800	
611.02	INSTRUCTIONAL SUPPLIES	4,410		3,706	.0		3,957		3,957	
611.06	INSTRUCTIONAL SUPPLIES	4,600		6,134	.0		6,549		6,549	
611.07	INSTRUCTIONAL SUPPLIES	2,149		2,089	.0		2,250		2,250	
611.11	INSTRUCTIONAL SUPPLIES	188		1,217	.0		1,310		1,310	
611.12	INSTRUCTIONAL SUPPLIES	0		1,857	.0		2,000		2,000	
611.13	INSTRUCTIONAL SUPPLIES	833		2,165	.0		2,259		2,259	
611.14	INSTRUCTIONAL SUPPLIES	5,010		1,848	.0		1,972		1,972	
611.15	INSTRUCTIONAL SUPPLIES	204		1,857	.0		2,000		2,000	
611.16	INSTRUCTIONAL SUPPLIES	0		929	.0		1,000		1,000	
611.17	INSTRUCTIONAL SUPPLIES	10,537		2,322	.0		2,500		2,500	
611.37	INSTRUCTIONAL SUPPLIES	8,441		14,853	.0		14,414		14,414	
613.31	MAINTENANCE SUPPLIES	16,860		15,450	.0		15,450		15,450	
621.31	GAS HEAT	60,559		55,000	.0		55,825		55,825	
641.07	TEXTBOOKS/WORKBOOKS	0		929	.0		1,000		1,000	
641.11	TEXTBOOKS/WORKBOOKS	1,800		1,857	.0		2,000		2,000	
641.13	TEXTBOOKS/WORKBOOKS	0		1,181	.0		1,272		1,272	
641.15	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500	
641.16	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500	
690.37	OFFICE SUPPLIES	1,475		1,738	.0		1,872		1,872	

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.37	EQUIPMENT INSTRUCTION	738		1,857	.0		2,000		2,000		2,000
	OTHER OBJECTS										
890.37	DUES AND FEES	675		771	.0		830		830		830
24	LOCATION TOTAL	6,524,098	74.5	6,406,748	73.5	73.5	6,416,076	73.5	6,414,072	73.5	6,399,482

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	64,574	.1	77,235	.1	.1	77,636	.1	77,706		69,875
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	520,047		514,047	.0		514,047		514,047		514,047
25	LOCATION TOTAL	584,621	.1	591,282	.1	.1	591,683	.1	591,753		583,922

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	106,700	1.0	104,528	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.02	TEACHER/ART	236,858	3.0	244,448	3.0	3.0	252,723	3.0	252,950	3.0	252,273
101.05	TEACHER/ELEMENTARY EDUCATION	153,681		0	.0		0		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	107,712	1.0	103,049	1.0	1.0	64,018	1.0	64,076	1.0	63,905
101.07	TEACHER/WORLD LANGUAGES	357,063	4.5	359,995	4.5	4.5	346,878	4.5	347,190	4.5	346,261
101.11	TEACHER/LANGUAGE ARTS	764,957	9.0	766,156	9.0	9.0	791,763	9.0	792,475	9.0	790,354
101.12	TEACHER/MATHEMATICS	663,233	9.5	740,574	9.5	10.5	865,041	10.5	865,819	10.5	863,502
101.13	TEACHER/MUSIC	283,781	3.2	276,800	3.2	3.2	255,882	3.2	256,112	3.2	255,427
101.14	TEACHER/PHYS ED/HEALTH	347,244	4.0	338,238	4.0	3.5	324,493	3.5	324,785	3.5	323,916
101.15	TEACHER/SCIENCE	626,934	7.0	640,857	7.0	7.5	705,118	7.5	705,752	7.5	703,863
101.16	TEACHER/SOCIAL STUDIES	633,273	7.5	650,997	7.5	7.5	673,680	7.5	674,286	7.5	672,481
101.21	TEACHER/STUDENT SUPPORT SVCS	326,346	4.0	324,516	4.0	4.5	365,202	4.5	365,531	4.5	364,553
101.22	TEACHER/SPECIAL EDUCATION	621,310	9.0	699,418	9.0	11.0	815,610	11.0	816,344	10.0	748,186
101.28	TEACHER/ENGLISH LEARNERS	149,540	2.0	160,352	2.0	2.0	172,072	2.0	172,227	2.0	171,766
101.37	TEACHER/SCHOOL MANAGEMENT S	99,271	1.0	97,270	1.0	1.0	100,934	1.0	101,025	1.0	100,755
102.37	ADMIN. CERTIFIED	306,429	2.0	312,982	2.0	2.0	320,928	2.0	320,928	2.0	320,928
104.01	TEACHER EXTRA SERVICE	1,777		7,000	.0		7,000		7,000		6,768
104.37	TEACHER EXTRA SERVICE	352		1,857	.0		350		350		338
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,960	2.0	109,740	2.0	2.0	113,510	2.0	113,510	2.0	113,510
115.06	PARAEDUCATOR	32,699	1.0	33,688	1.0	1.0	34,184	1.0	34,184	1.0	34,093
115.22	PARAEDUCATOR	81,875	3.0	100,809	6.0	6.0	190,124	6.0	190,124	6.0	189,615
115.28	PARAEDUCATOR	20,732		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	609,026	10.0	626,566	10.0	10.0	641,613	10.0	642,190	10.0	642,190
117.37	OTHER SALARY	76,047	2.0	74,816	2.0	2.0	83,254	2.0	83,254	2.0	83,254
120.14	TEMPORARY P/T SALARY	14,537		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	9,552		11,000	.0		11,000		11,000		11,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	232,050		196,677	.0		135,033		129,945		129,945
412.31	GAS - NONHEAT	10,152		0	.0		0		0		0
413.31	WATER	11,778		13,800	.0		14,352		14,352		14,352
440.13	RENTALS	5,287		4,809	.0		4,809		4,809		4,809
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	0		464	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	1,213		1,330	.0		1,330		1,330		1,330
580.01	PROFESSIONAL DEVELOP.	14,525		25,000	.0		25,000		25,000		25,000
580.37	PROFESSIONAL DEVELOP.	694		2,165	.0		500		500		500
590.17	OTHER PURCHASED SERVICE	0		0	.0		13,489		13,489		13,489
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	20,709		12,000	.0		12,000		12,000		12,000
611.02	INSTRUCTIONAL SUPPLIES	4,553		3,796	.0		3,980		3,980		3,980
611.06	INSTRUCTIONAL SUPPLIES	3,221		3,456	.0		3,543		3,543		3,543
611.07	INSTRUCTIONAL SUPPLIES	1,386		1,300	.0		1,400		1,400		1,400
611.11	INSTRUCTIONAL SUPPLIES	3,265		3,006	.0		3,275		3,275		3,275
611.12	INSTRUCTIONAL SUPPLIES	2,187		4,667	.0		2,500		2,500		2,500
611.13	INSTRUCTIONAL SUPPLIES	2,642		2,463	.0		2,424		2,424		2,424
611.14	INSTRUCTIONAL SUPPLIES	2,562		964	.0		984		984		984
611.15	INSTRUCTIONAL SUPPLIES	2,100		1,894	.0		2,100		2,100		2,100
611.16	INSTRUCTIONAL SUPPLIES	346		1,442	.0		1,500		1,500		1,500
611.37	INSTRUCTIONAL SUPPLIES	9,595		9,779	.0		16,783		16,783		16,783
613.31	MAINTENANCE SUPPLIES	26,052		25,235	.0		25,235		25,235		25,235
621.31	GAS HEAT	78,480		95,000	.0		96,425		96,425		96,425
624.31	OIL HEAT	0		0	.0						
641.07	TEXTBOOKS/WORKBOOKS	0		961	.0		1,000		1,000		1,000
641.11	TEXTBOOKS/WORKBOOKS	2,225		1,533	.0		2,000		2,000		2,000
641.12	TEXTBOOKS/WORKBOOKS	0		1,047	.0		2,000		2,000		2,000
641.13	TEXTBOOKS/WORKBOOKS	562		1,073	.0		1,155		1,155		1,155

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.14	TEXTBOOKS/WORKBOOKS	0		929	.0		1,000		1,000		1,000
641.15	TEXTBOOKS/WORKBOOKS	1,325		3,340	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	505		3,209	.0		2,000		2,000		2,000
642.06	LIBRARY BOOK/PERIODICAL	586		2,826	.0		3,043		3,043		3,043
643.06	COMPUTER & AV MATERIALS	536		1,049	.0		1,130		1,130		1,130
690.37	OFFICE SUPPLIES	2,042		1,890	.0		2,100		2,100		2,100
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	1,005		936	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.01	DUES AND FEES	9,280		9,000	.0		9,000		9,000		9,000
890.37	DUES AND FEES	0		497	.0		250		250		250
26	LOCATION TOTAL	7,186,752	85.7	7,238,793	88.7	92.2	7,650,946	92.2	7,651,688	91.2	7,569,231

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	0		0	.0		7,000		7,006		6,987
101.02	TEACHER/ART	699,957	7.0	681,637	7.5	7.5	668,010	7.5	668,611	7.5	666,822
101.06	TEACHER/EDUCATIONAL MEDIA	177,873	2.0	175,856	2.0	2.0	165,029	2.0	165,177	2.0	164,735
101.07	TEACHER/WORLD LANGUAGES	1,081,898	11.4	1,066,513	11.4	11.4	1,097,683	11.4	1,098,670	11.4	1,095,730
101.09	TEACHER/INTERSCHOLASTIC ATH	63,628	.4	49,749	.4	.4	50,888	.4	50,934	.4	50,798
101.11	TEACHER/LANGUAGE ARTS	1,514,961	19.0	1,512,863	19.0	18.0	1,512,443	18.0	1,513,803	18.0	1,509,752
101.12	TEACHER/MATHEMATICS	1,416,551	16.6	1,436,467	17.0	17.0	1,513,636	17.0	1,514,998	17.0	1,510,944
101.13	TEACHER/MUSIC	175,389	2.0	173,286	2.0	2.0	179,621	2.0	179,783	2.0	179,302
101.14	TEACHER/PHYS ED/HEALTH	597,847	9.0	695,968	9.0	9.0	647,073	9.0	647,655	9.0	645,922
101.15	TEACHER/SCIENCE	1,596,830	18.0	1,547,181	18.5	18.0	1,617,164	18.0	1,618,619	18.0	1,614,287
101.16	TEACHER/SOCIAL STUDIES	1,456,240	17.0	1,489,494	17.0	17.0	1,587,932	17.0	1,589,360	17.0	1,585,107
101.19	TEACHER/UNIFIED ARTS/AVID	832,436	9.6	818,220	9.6	10.6	952,292	10.6	953,149	9.6	870,308
101.21	TEACHER/STUDENT SUPPORT SVCS	1,359,582	14.4	1,381,740	14.4	14.4	1,357,762	14.4	1,358,984	15.0	1,395,670
101.22	TEACHER/SPECIAL EDUCATION	1,303,817	14.0	1,281,878	14.0	13.0	1,289,393	13.0	1,290,553	13.0	1,287,100
101.28	TEACHER/ENGLISH LEARNERS	396,365	5.3	477,877	6.6	6.6	485,773	6.6	486,210	6.6	484,909
101.37	TEACHER/SCHOOL MANAGEMENT S	108,682	1.0	116,609	1.0	1.0	119,358	1.0	119,465	1.0	119,145
102.37	ADMIN. CERTIFIED	787,612	5.0	766,222	5.0	5.0	803,084	5.0	803,084	5.0	803,084
104.01	TEACHER EXTRA SERVICE	0		0	.0		9,000		9,000		8,701
104.17	TEACHER EXTRA SERVICE	34,199		16,000	.0		16,000		16,000		15,469
104.19	TEACHER EXTRA SERVICE	0		0	.0		32,000		32,000		30,938
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	304,094	6.0	319,681	6.0	6.0	331,721	6.0	331,721	6.0	331,721
115.06	PARAEDUCATOR	66,555	2.0	62,798	2.0	2.0	66,712	2.0	66,712	2.0	66,533
115.22	PARAEDUCATOR	375,891	11.0	344,057	12.0	12.0	375,274	12.0	375,274	12.0	374,270
115.28	PARAEDUCATOR	67,560	3.0	78,567	3.0	3.0	90,985	3.0	90,985	3.0	90,742
116.31	CUSTODIAL/MECH. SALARY	790,038	14.0	848,111	14.0	14.0	825,533	14.0	826,276	14.0	826,276
117.37	OTHER SALARY	451,159	11.0	442,908	11.0	11.0	478,420	11.0	478,420	11.0	478,420
120.09	TEMPORARY P/T SALARY	401,022		409,000	.0		429,000		429,000		429,000
120.14	TEMPORARY P/T SALARY	11,869		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	90,320		105,000	.0		92,000		92,000		92,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	722		935	.0		985		985		985
322.01	INSTR PROG IMPROV SVS	0		0	.0		2,000		2,000		2,000
322.09	INSTR PROG IMPROV SVS	450		800	.0		1,000		1,000		1,000
322.19	INSTR PROG IMPROV SVS	0		0	.0		3,000		3,000		3,000
323.09	PUPIL SERVICES	4,500		4,200	.0		4,800		4,800		4,800
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	507,630		466,293	.0		398,840		383,811		383,811
412.31	GAS - NONHEAT	2,254		0	.0		0		0		0
413.31	WATER	17,949		21,500	.0		22,360		22,360		22,360
420.09	REPAIR,MAINT & CLEANING	12,467		22,000	.0		22,000		22,000		22,000
440.13	RENTALS	48,015		44,000	.0		44,000		44,000		44,000
440.37	RENTALS	7,271		4,746	.0		7,400		7,400		7,400
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	10,112		10,000	.0		15,000		15,000		15,000
511.39	PUPIL TRANS/FIELD TRIPS	3,000		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	21,252		9,201	.0		13,252		13,252		13,252
550.11	PRINTING EXPENSES	2,968		2,848	.0		3,000		3,000		3,000
550.17	PRINTING EXPENSES	4,230		3,664	.0		4,500		4,500		4,500
550.37	PRINTING EXPENSES	2,981		3,829	.0		3,000		3,000		3,000
580.01	PROFESSIONAL DEVELOP.	0		0	.0		20,000		20,000		20,000
580.19	PROFESSIONAL DEVELOP.	0		0	.0		2,000		2,000		2,000
580.37	PROFESSIONAL DEVELOP.	5,718		4,930	.0		6,000		6,000		6,000
590.17	OTHER PURCHASED SERVICE	0		0	.0		56,599		56,599		56,599
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	14,261		12,871	.0		14,193		14,193		14,193
611.06	INSTRUCTIONAL SUPPLIES	9,395		7,767	.0		9,500		9,500		9,500
611.07	INSTRUCTIONAL SUPPLIES	2,007		1,908	.0		2,100		2,100		2,100

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	74,082		75,000	.0		80,000		80,000		80,000
611.11	INSTRUCTIONAL SUPPLIES	1,280		1,376	.0		1,450		1,450		1,450
611.12	INSTRUCTIONAL SUPPLIES	3,219		3,057	.0		3,220		3,220		3,220
611.13	INSTRUCTIONAL SUPPLIES	5,601		5,609	.0		6,978		6,978		6,978
611.14	INSTRUCTIONAL SUPPLIES	4,013		3,671	.0		4,080		4,080		4,080
611.15	INSTRUCTIONAL SUPPLIES	10,419		10,442	.0		11,000		11,000		11,000
611.16	INSTRUCTIONAL SUPPLIES	1,360		1,291	.0		1,360		1,360		1,360
611.17	INSTRUCTIONAL SUPPLIES	4,905		5,696	.0		5,000		5,000		5,000
611.19	INSTRUCTIONAL SUPPLIES	7,987		7,594	.0		8,000		8,000		8,000
611.37	INSTRUCTIONAL SUPPLIES	9,009		16,633	.0		14,811		14,811		14,811
613.31	MAINTENANCE SUPPLIES	30,584		38,110	.0		38,110		38,110		38,110
621.31	GAS HEAT	154,122		158,000	.0		160,370		160,370		160,370
641.02	TEXTBOOKS/WORKBOOKS	383		380	.0		400		400		400
641.07	TEXTBOOKS/WORKBOOKS	4,168		3,987	.0		4,300		4,300		4,300
641.11	TEXTBOOKS/WORKBOOKS	5,600		5,315	.0		5,700		5,700		5,700
641.12	TEXTBOOKS/WORKBOOKS	11,618		11,011	.0		12,000		12,000		12,000
641.13	TEXTBOOKS/WORKBOOKS	295		280	.0		300		300		300
641.14	TEXTBOOKS/WORKBOOKS	500		475	.0		600		600		600
641.15	TEXTBOOKS/WORKBOOKS	2,633		2,753	.0		2,900		2,900		2,900
641.16	TEXTBOOKS/WORKBOOKS	6,999		6,645	.0		7,000		7,000		7,000
641.19	TEXTBOOKS/WORKBOOKS	4,000		3,797	.0		4,000		4,000		4,000
641.22	TEXTBOOKS/WORKBOOKS	4,496		4,272	.0		4,500		4,500		4,500
642.06	LIBRARY BOOK/PERIODICAL	9,816		9,493	.0		11,239		11,239		11,239
643.06	COMPUTER & AV MATERIALS	6,963		6,645	.0		7,000		7,000		7,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		190	.0		200		200		200
730.09	EQUIPMENT INSTRUCTION	16,239		20,000	.0		20,000		20,000		20,000
730.11	EQUIPMENT INSTRUCTION	750		712	.0		750		750		750
730.15	EQUIPMENT INSTRUCTION	1,500		1,424	.0		1,500		1,500		1,500
730.19	EQUIPMENT INSTRUCTION	0		0	.0		18,000		18,000		18,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
890.01	DUES AND FEES	0		0	.0		9,500		9,500		9,500
890.09	DUES AND FEES	12,390		15,000	.0		15,000		15,000		15,000
890.12	DUES AND FEES	200		190	.0		200		200		200
890.15	DUES AND FEES	100		190	.0		200		200		200
890.37	DUES AND FEES	6,675		6,645	.0		7,500		7,500		7,500
31	LOCATION TOTAL	17,241,463	198.7	17,360,557	202.4	200.9	17,938,983	200.9	17,936,617	200.5	17,857,840

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	598,557	7.0	587,582	7.0	7.0	575,885	7.0	576,403	7.5	607,847
101.06	TEACHER/EDUCATIONAL MEDIA	168,816	2.0	167,109	2.0	2.0	172,487	2.0	172,642	2.0	172,180
101.07	TEACHER/WORLD LANGUAGES	1,076,884	13.0	1,057,431	13.0	13.0	1,131,095	13.0	1,132,112	13.0	1,129,082
101.09	TEACHER/INTERSCHOLASTIC ATH	50,290	.4	49,158	.4	.4	50,289	.4	50,334	.4	45,660
101.11	TEACHER/LANGUAGE ARTS	1,632,440	21.0	1,657,820	21.0	20.0	1,646,559	20.0	1,648,040	20.0	1,643,629
101.12	TEACHER/MATHEMATICS	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500	18.0	1,644,978	18.0	1,640,576
101.13	TEACHER/MUSIC	151,252	2.0	145,942	2.0	2.0	154,654	2.0	154,793	2.0	154,379
101.14	TEACHER/PHYS ED/HEALTH	1,066,624	11.6	1,050,766	11.6	11.6	1,100,350	11.6	1,101,340	12.0	1,130,451
101.15	TEACHER/SCIENCE	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792	19.2	1,625,253	19.2	1,620,903
101.16	TEACHER/SOCIAL STUDIES	1,515,070	19.0	1,556,988	19.0	18.5	1,542,225	18.5	1,543,612	18.6	1,545,890
101.17	TEACHER/STUDENT ACTIVITIES	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470	1.4	169,016
101.19	TEACHER/UNIFIED ARTS/AVID	691,356	8.0	696,126	8.0	8.0	739,974	8.0	740,640	8.0	738,658
101.21	TEACHER/STUDENT SUPPORT SVCS	1,287,625	15.5	1,298,594	15.5	15.5	1,321,998	15.5	1,323,187	15.5	1,319,646
101.22	TEACHER/SPECIAL EDUCATION	1,148,817	14.0	1,208,897	14.0	16.0	1,426,211	16.0	1,427,494	15.0	1,357,516
101.23	TEACHER/AGRISCIENCE	206,251	3.8	259,411	3.8	3.8	269,553	3.8	269,795	3.8	269,073
101.28	TEACHER/ENGLISH LEARNERS	690,474	9.3	762,465	10.0	10.0	860,186	10.0	860,960	10.0	858,716
101.37	TEACHER/SCHOOL MANAGEMENT S	114,063	1.0	93,757	1.0	1.0	96,744	1.0	96,831	1.0	96,653
102.37	ADMIN. CERTIFIED	761,211	5.0	782,486	5.0	5.0	802,384	5.0	802,384	5.0	802,384
104.17	TEACHER EXTRA SERVICE	18,355		20,000	.0		20,000		20,000		19,336
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	283,056	6.0	319,026	6.0	6.0	334,772	6.0	334,772	6.0	334,772
115.06	PARAEDUCATOR	55,538	2.0	59,723	2.0	2.0	62,483	2.0	62,483	2.0	62,316
115.22	PARAEDUCATOR	484,855	15.0	474,982	17.0	17.0	549,216	17.0	549,216	17.0	547,746
115.28	PARAEDUCATOR	33,016	2.0	43,646	2.0	2.0	46,232	2.0	46,232	2.0	46,108
116.31	CUSTODIAL/MECH. SALARY	885,383	14.0	896,374	14.0	14.0	858,077	14.0	858,849	14.0	858,849
117.37	OTHER SALARY	466,153	11.0	454,826	11.0	11.0	476,926	11.0	476,926	11.0	476,926
120.09	TEMPORARY P/T SALARY	424,723		415,000	.0		439,000		439,000		439,000
120.14	TEMPORARY P/T SALARY	4,203		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	90,507		98,000	.0		92,000		92,000		92,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	12,830		7,468	.0		7,195		7,195		7,195
322.37	INSTR PROG IMPROV SVS	0		26,158	.0		26,158		26,158		26,158
323.09	PUPIL SERVICES	2,299		4,200	.0		4,200		4,200		4,200
330.37	OTHER PROF AND TECH SVS	14,407		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	585,981		573,000	.0		442,652		425,972		425,972
412.31	GAS - NONHEAT	600		0	.0		0		0		0
413.31	WATER	23,289		23,500	.0		24,440		24,440		24,440
420.09	REPAIR,MAINT & CLEANING	17,702		22,000	.0		29,000		29,000		29,000
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		1,000
440.13	RENTALS	33,571		44,000	.0		44,000		44,000		44,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	28,135		40,000	.0		40,000		40,000		40,000
511.13	PUPIL TRANS/FIELD TRIPS	7,211		3,227	.0		3,400		3,400		3,400
511.22	PUPIL TRANS/FIELD TRIPS	1,452		6,000	.0		6,000		6,000		6,000
511.39	PUPIL TRANS/FIELD TRIPS	0		4,500	.0		4,500		4,500		4,500
531.37	POSTAGE	15,421		15,000	.0		15,000		15,000		15,000
550.37	PRINTING EXPENSES	5,776		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,844		800	.0		800		800		800
580.37	PROFESSIONAL DEVELOP.	13,894		1,899	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	0		0	.0		55,118		55,118		55,118
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	19,185		16,077	.0		16,859		16,859		16,859
611.06	INSTRUCTIONAL SUPPLIES	17,622		17,342	.0		18,269		18,269		18,269
611.07	INSTRUCTIONAL SUPPLIES	6,902		4,746	.0		5,000		5,000		5,000
611.09	INSTRUCTIONAL SUPPLIES	114,276		82,000	.0		82,000		82,000		82,000
611.11	INSTRUCTIONAL SUPPLIES	4,514		5,721	.0		6,027		6,027		6,027
611.12	INSTRUCTIONAL SUPPLIES	10,400		5,721	.0		10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.13	INSTRUCTIONAL SUPPLIES	10,685		3,715	.0		3,914		3,914		3,914
611.14	INSTRUCTIONAL SUPPLIES	11,736		5,090	.0		10,000		10,000		10,000
611.15	INSTRUCTIONAL SUPPLIES	14,715		9,018	.0		12,000		12,000		12,000
611.16	INSTRUCTIONAL SUPPLIES	4,480		2,848	.0		3,000		3,000		3,000
611.17	INSTRUCTIONAL SUPPLIES	14,955		9,018	.0		13,000		13,000		13,000
611.19	INSTRUCTIONAL SUPPLIES	11,087		8,543	.0		9,000		9,000		9,000
611.22	INSTRUCTIONAL SUPPLIES	3,445		6,272	.0		6,500		6,500		6,500
611.23	INSTRUCTIONAL SUPPLIES	14,609		18,000	.0		18,000		18,000		18,000
611.37	INSTRUCTIONAL SUPPLIES	5,048		19,993	.0		5,952		5,952		5,952
613.31	MAINTENANCE SUPPLIES	43,582		44,000	.0		44,000		44,000		44,000
621.31	GAS HEAT	160,602		158,000	.0		160,370		160,370		160,370
624.31	OIL HEAT	3,595		10,000	.0		10,000		10,000		10,000
626.23	GASOLINE	0		1,000	.0		1,000		1,000		1,000
641.02	TEXTBOOKS/WORKBOOKS	0		1,424	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	1,048		5,874	.0		2,000		2,000		2,000
641.11	TEXTBOOKS/WORKBOOKS	8,879		7,119	.0		7,500		7,500		7,500
641.12	TEXTBOOKS/WORKBOOKS	3,105		7,594	.0		8,000		8,000		8,000
641.13	TEXTBOOKS/WORKBOOKS	0		965	.0		0		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		47	.0		79		79		79
641.15	TEXTBOOKS/WORKBOOKS	1,746		4,772	.0		5,027		5,027		5,027
641.16	TEXTBOOKS/WORKBOOKS	5,479		6,645	.0		7,000		7,000		7,000
641.17	TEXTBOOKS/WORKBOOKS	0		1,424	.0		0		0		0
641.19	TEXTBOOKS/WORKBOOKS	5,271		5,696	.0		6,000		6,000		6,000
641.22	TEXTBOOKS/WORKBOOKS	120		1,614	.0		200		200		200
641.23	TEXTBOOKS/WORKBOOKS	812		2,100	.0		2,100		2,100		2,100
642.06	LIBRARY BOOK/PERIODICAL	9,199		8,999	.0		9,644		9,644		9,644
643.06	COMPUTER & AV MATERIALS	2,302		2,572	.0		2,710		2,710		2,710
690.23	OFFICE SUPPLIES	1,273		900	.0		900		900		900
690.37	OFFICE SUPPLIES	20,525		7,194	.0		19,053		19,053		19,053

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	509		949	.0		1,000		1,000		1,000
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OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.09	EQUIPMENT INSTRUCTION	24,767		30,000	.0		36,000		36,000		36,000
730.12	EQUIPMENT INSTRUCTION	723		949	.0		1,000		1,000		1,000
730.13	EQUIPMENT INSTRUCTION	1,432		2,422	.0		2,551		2,551		2,551
730.15	EQUIPMENT INSTRUCTION	1,225		1,899	.0		2,000		2,000		2,000
730.17	EQUIPMENT INSTRUCTION	0		1,514	.0		0		0		0
730.19	EQUIPMENT INSTRUCTION	0		1,424	.0		0		0		0
730.37	EQUIPMENT INSTRUCTION	2,264		1,097	.0		1,156		1,156		1,156
OTHER OBJECTS											
890.09	DUES AND FEES	17,956		15,000	.0		20,000		20,000		20,000
890.37	DUES AND FEES	10,610		6,645	.0		11,000		11,000		11,000
32	LOCATION TOTAL	18,673,388	221.2	18,814,394	223.9	224.4	19,503,184	224.4	19,500,340	224.4	19,459,906

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	251,987	3.0	248,625	3.0	3.0	303,069	3.0	303,342	3.0	302,530
101.02	TEACHER/ART	212,802	2.0	208,479	2.0	2.0	182,834	2.0	182,998	2.0	182,508
101.06	TEACHER/EDUCATIONAL MEDIA	64,116	1.0	64,507	1.0	1.0	67,287	1.0	67,348	1.0	67,168
101.07	TEACHER/WORLD LANGUAGES	145,290	1.6	144,100	1.6	1.6	146,764	1.6	146,896	1.6	146,503
101.11	TEACHER/LANGUAGE ARTS	362,676	5.0	416,139	5.0	5.0	460,760	5.0	461,174	5.0	459,977
101.12	TEACHER/MATHEMATICS	443,764	5.4	444,030	5.4	5.4	456,943	5.4	457,354	5.4	456,205
101.13	TEACHER/MUSIC	165,430	2.0	164,623	2.0	2.0	171,973	2.0	172,128	2.0	171,667
101.14	TEACHER/PHYS ED/HEALTH	284,049	4.0	327,998	4.0	3.5	306,397	3.5	306,673	3.5	305,889
101.15	TEACHER/SCIENCE	368,372	5.2	428,180	5.2	5.2	436,427	5.2	436,820	5.2	435,651
101.16	TEACHER/SOCIAL STUDIES	319,736	4.0	297,426	4.0	4.0	320,292	4.0	320,580	4.0	319,722
101.21	TEACHER/STUDENT SUPPORT SVCS	489,003	5.0	481,982	5.0	5.0	456,457	5.0	456,868	5.0	455,646
101.22	TEACHER/SPECIAL EDUCATION	96,728	2.0	154,341	2.0	2.0	167,113	2.0	167,263	2.0	166,815
101.28	TEACHER/ENGLISH LEARNERS	3,959	.3	21,751	.5	.5	24,753	.5	24,775	.5	24,709
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.0	1.0	90,393	1.0	90,474		0
102.37	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
104.17	TEACHER EXTRA SERVICE	12,230		5,000	.0		5,000		5,000		4,834
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,381	2.0	113,339	2.0	2.0	115,973	2.0	115,973	2.0	115,973
115.06	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	1.0	28,322
115.22	PARAEDUCATOR	55,806	2.0	57,549	2.0	2.0	60,286	2.0	60,286	2.0	60,125
116.31	CUSTODIAL/MECH. SALARY	243,154	4.0	252,090	4.0	4.0	231,760	4.0	231,968	4.0	231,968
117.37	OTHER SALARY	83,952	2.0	81,033	2.0	2.0	88,267	2.0	88,267	2.0	88,267
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
120.19	TEMPORARY P/T SALARY	12,614		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	256,259		240,728	.0		178,452		171,727		171,727
413.31	WATER	8,696		5,000	.0		5,200		5,200		5,200
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
510.39	PUPIL TRANSPORTATION	61,099		91,859	.0		91,859		91,859		91,859
511.39	PUPIL TRANS/FIELD TRIPS	6,000		6,000	.0		6,000		6,000		6,000
590.17	OTHER PURCHASED SERVICE	0		0	.0		22,697		22,697		22,697
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,832		5,299	.0		5,508		5,508		5,508
611.07	INSTRUCTIONAL SUPPLIES	4,990		4,746	.0		5,000		5,000		5,000
611.13	INSTRUCTIONAL SUPPLIES	685		959	.0		1,180		1,180		1,180
611.14	INSTRUCTIONAL SUPPLIES	2,086		1,798	.0		1,798		1,798		1,798
611.15	INSTRUCTIONAL SUPPLIES	4,000		3,797	.0		4,000		4,000		4,000
611.17	INSTRUCTIONAL SUPPLIES	2,000		1,899	.0		2,000		2,000		2,000
611.37	INSTRUCTIONAL SUPPLIES	7,384		11,565	.0		7,000		7,000		7,000
613.31	MAINTENANCE SUPPLIES	15,613		15,450	.0		15,450		15,450		15,450
621.31	GAS HEAT	15,649		23,000	.0		23,345		23,345		23,345
641.07	TEXTBOOKS/WORKBOOKS	2,319		3,797	.0		7,000		7,000		7,000
641.11	TEXTBOOKS/WORKBOOKS	1,523		1,899	.0		2,000		2,000		2,000
641.15	TEXTBOOKS/WORKBOOKS	3,255		3,797	.0		4,000		4,000		4,000
641.37	TEXTBOOKS/WORKBOOKS	7,580		7,309	.0		7,700		7,700		7,700
642.06	LIBRARY BOOK/PERIODICAL	9,502		9,921	.0		10,332		10,332		10,332
690.37	OFFICE SUPPLIES	7,000		6,917	.0		7,066		7,066		7,066
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	1,350		1,917	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.37	DUES AND FEES	3,872		3,798	.0		4,000		4,000		4,000
35	LOCATION TOTAL	4,475,665	53.5	4,705,464	53.7	54.2	4,859,362	54.2	4,856,076	53.2	4,755,969

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	71,617	.1	78,281	.1	.1	75,681	.1	75,749		69,875
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	501,983		495,983	.0		495,983		495,983		495,983
37	LOCATION TOTAL	573,600	.1	574,264	.1	.1	571,664	.1	571,732		565,858

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	63,692		25,625	.0		25,625		25,625		25,625
101.21	TEACHER/STUDENT SUPPORT SVCS	899,604	10.2	920,047	10.2	11.8	1,057,351	11.8	1,058,303	10.2	911,226
101.22	TEACHER/SPECIAL EDUCATION	992,882	12.5	1,145,979	12.5	12.5	1,096,803	12.5	1,183,648	11.5	1,070,082
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,119,683	13.0	1,046,711	13.0	13.0	1,018,344	13.0	1,019,260	13.0	1,016,532
102.21	ADMIN. CERTIFIED	84,841	.5	86,636	.5	.5	89,053	.5	89,053	.5	89,053
102.22	ADMIN. CERTIFIED	576,424	4.0	614,412	4.0	4.0	627,525	4.0	627,525	4.0	627,525
102.29	ADMIN. CERTIFIED	0	1.0	158,571	1.0	1.0	154,280	1.0	154,280	1.0	154,280
104.18	TEACHER EXTRA SERVICE	245,466		205,000	.0		260,000		260,000		251,373
104.21	TEACHER EXTRA SERVICE	9,921		45,500	.0		45,500		45,500		43,990
104.22	TEACHER EXTRA SERVICE	336,668		263,000	.0		263,000		263,000		254,273
104.29	TEACHER EXTRA SERVICE	432,463		418,200	.0		418,200		418,200		404,324
109.21	SUBSTITUTES COVERAGE	6,665		0	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	3,475		10,000	.0		10,000		10,000		10,000
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	121,011	3.0	194,414	3.0	2.0	127,199	2.0	127,199	2.0	127,199
114.22	CLERICAL/TECHNICAL	113,324	2.0	126,600	2.0	2.0	131,341	2.0	131,341	2.0	131,341
115.18	PARAEDUCATOR	243,032		221,912	.0		215,000		215,000		214,425
115.22	PARAEDUCATOR	30,698	4.0	92,943	3.0	30.0	636,527	24.0	509,222	24.0	507,859
117.21	OTHER SALARY	39,796	.5	40,382	.5	.5	41,281	.5	41,281	.5	41,281
117.22	OTHER SALARY	250,942		170,000	.0		250,000		250,000		250,000
117.29	OTHER SALARY	0	1.0	45,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787
119.35	SUPPLEMENTAL PARA	616,420		400,000	.0		200,000		200,000		200,000
120.21	TEMPORARY P/T SALARY	111,015		160,000	.0		160,000		160,000		160,000
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	1,507		20,000	.0		20,000		20,000		20,000
322.21	INSTR PROG IMPROV SVS	100,847		46,390	.0		46,390		46,390		46,390
323.22	PUPIL SERVICES	4,191,830		4,150,000	.0		4,308,888		4,308,888		4,208,888
324.22	LEGAL SERVICES	301,651		250,000	.0		250,000		250,000		250,000
330.21	OTHER PROF AND TECH SVS	20,308		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
330.29	OTHER PROF AND TECH SVS	34,620		38,000	.0		38,000		38,000		38,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	36,745		37,000	.0		37,000		35,606		35,606
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		5,000
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	11,710		0	.0		0		0		0
510.39	PUPIL TRANSPORTATION	4,371,886		4,719,244	.0		5,738,825		5,738,825		5,488,825
560.22	TUITION	10,110,073		11,800,000	.0		12,747,199		12,747,199		12,497,199
580.21	PROFESSIONAL DEVELOP.	27,773		20,000	.0		20,000		20,000		20,000
580.22	PROFESSIONAL DEVELOP.	1,099		25,000	.0		30,000		30,000		30,000
581.21	IN-DISTRICT TRAVEL	692		1,500	.0		1,500		1,500		1,500
581.22	IN-DISTRICT TRAVEL	3,700		4,000	.0		4,000		4,000		4,000
590.29	OTHER PURCHASED SERVICE	2,950		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		5,000	.0		5,000		5,000		5,000
611.21	INSTRUCTIONAL SUPPLIES	23,239		37,500	.0		37,500		37,500		37,500
611.22	INSTRUCTIONAL SUPPLIES	60,924		61,505	.0		61,505		61,505		61,505
611.29	INSTRUCTIONAL SUPPLIES	5,265		8,000	.0		8,000		8,000		8,000
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		15,000
641.29	TEXTBOOKS/WORKBOOKS	1,513		1,500	.0		1,500		1,500		1,500
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		500
643.21	COMPUTER & AV MATERIALS	33,010		38,000	.0		38,000		38,000		38,000
643.22	COMPUTER & AV MATERIALS	53,632		46,460	.0		46,460		46,460		46,460
690.21	OFFICE SUPPLIES	0		260	.0		260		260		260
690.22	OFFICE SUPPLIES	1,499		1,500	.0		1,500		1,500		1,500
690.29	OFFICE SUPPLIES	440		600	.0		600		600		600
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	4,834		14,500	.0		14,500		14,500		14,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.22	EQUIPMENT INSTRUCTION	37,026		58,354	.0		58,354		58,354		58,354
739.22	EQUIPMENT NON-INSTRUCT	23,418		21,800	.0		21,800		21,800		21,800
OTHER OBJECTS											
890.22	DUES AND FEES	5,400		5,000	.0		5,000		5,000		5,000
43	LOCATION TOTAL	25,765,613	51.7	27,822,545	50.7	78.3	30,424,097	72.3	30,384,111	69.7	29,486,062

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
102.21	ADMIN. CERTIFIED	84,840	.5	86,636	.5	.5	89,053	.5	89,053	.5	89,053
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	881		1,500	.0		1,500		1,500		1,500
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		1,000
47	LOCATION TOTAL	85,721	.5	89,136	.5	.5	91,553	.5	91,553	.5	91,553

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	212,914	2.4	212,214	2.4	2.4	218,409	2.4	218,606	2.4	218,020
102.20	ADMIN. CERTIFIED	106,539	.7	106,026	.7	.7	116,418	.7	116,418	.7	116,418
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	65,831	1.4	69,570	1.4	1.4	72,484	1.4	72,484	1.4	72,484
115.20	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	1.0	28,323
117.20	OTHER SALARY	6,610		7,563	.0		7,563		7,563		7,563
120.20	TEMPORARY P/T SALARY	281,181		150,000	.0		153,975		153,975		153,975
121.20	CUSTODIAL/MECH. O/T	52,000		55,183	.0		56,000		56,000		56,000
122.20	CLERICAL O/T	4,700		6,480	.0		10,096		10,096		10,096
123.20	POLICE AND FIRE O/T	16,719		16,719	.0		17,000		17,000		17,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	8,667		9,535	.0		9,535		9,176		9,176
413.31	WATER	862		3,400	.0		3,536		3,536		3,536
440.20	RENTALS	98,345		102,296	.0		105,365		105,365		105,365
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	3,000		4,900	.0		4,900		4,900		4,900
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,499		3,500	.0		12,000		12,000		12,000
621.31	GAS HEAT	14,746		16,000	.0		16,240		16,240		16,240
641.20	TEXTBOOKS/WORKBOOKS	1,273		1,273	.0		1,500		1,500		1,500
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	2,000		14,000	.0		10,000		10,000		10,000
48	LOCATION TOTAL	902,111	5.5	804,794	5.5	5.5	843,420	5.5	843,258	5.5	842,596

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	109,540	1.0	108,171	1.0	1.0	110,815	1.0	110,915	1.0	110,618
101.11	TEACHER/LANGUAGE ARTS	203,594	2.0	200,739	2.0	2.0	206,349	2.0	206,534	2.0	205,981
101.12	TEACHER/MATHEMATICS	0		0	.0	1.5	124,980	1.5	125,092		0
101.15	TEACHER/SCIENCE	102,720	1.0	97,872	1.0	1.5	152,475	1.5	152,612	1.0	110,618
101.16	TEACHER/SOCIAL STUDIES	145,970	1.0	96,528	1.0	1.0	98,892	1.0	98,981	1.0	98,716
101.18	TEACHER/SUMMER SCHOOL PROGR	53,945		76,875	.0		76,875		76,875		76,875
101.28	TEACHER/ENGLISH LEARNERS	140,350	2.5	192,702	1.7	3.7	289,868	3.7	290,129	2.7	223,319
101.32	TEACHER/CENTRAL MANAGEMENT S	27,402	1.0	56,334		4.0	307,752	4.0	308,029	3.0	241,231
101.35	TEACHER/HUMAN RESOURCES	183,022	7.6	592,972	1.6	.6	114,881	.6	114,984	.6	114,757
101.64	TEACHER/EARLY LEARNING - PRESC	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500	1.0	111,202
102.11	ADMIN. CERTIFIED	78,918	.5	80,608	.5	.5	82,656	.5	82,656	.5	82,656
102.12	ADMIN. CERTIFIED	80,167	.5	82,358	.5	.5	82,552	.5	82,552	.5	82,552
102.32	ADMIN. CERTIFIED	847,666	5.0	868,979	4.0	4.0	879,664	4.0	879,664	4.0	879,664
102.33	ADMIN. CERTIFIED	181,117	1.0	170,894	2.0	2.0	384,012	2.0	384,012	2.0	384,012
102.36	ADMIN. CERTIFIED	120,877	.7	123,390	.7	.7	126,424	.7	126,424	.7	126,424
102.37	ADMIN. CERTIFIED	66,298		0	.0		0		0		0
104.02	TEACHER EXTRA SERVICE	0		2,000	.0		1,100		1,100		1,064
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		1,000		1,000		967
104.07	TEACHER EXTRA SERVICE	25,323		127,150	.0		61,044		61,044		59,019
104.11	TEACHER EXTRA SERVICE	23,115		57,396	.0		80,518		80,518		77,846
104.12	TEACHER EXTRA SERVICE	22,677		48,394	.0		50,153		50,153		48,493
104.13	TEACHER EXTRA SERVICE	12,051		11,750	.0		15,600		15,600		15,082
104.14	TEACHER EXTRA SERVICE	5,183		0	.0		0		0		0
104.15	TEACHER EXTRA SERVICE	15,906		74,535	.0		115,080		115,080		111,262
104.16	TEACHER EXTRA SERVICE	12,401		45,236	.0		51,481		51,481		49,772
104.28	TEACHER EXTRA SERVICE	19,500		12,000	.0		12,000		12,000		11,602
104.32	TEACHER EXTRA SERVICE	20,754		20,000	.0		37,434		37,434		36,192
104.35	TEACHER EXTRA SERVICE	777		4,000	.0		4,000		4,000		3,867
104.36	TEACHER EXTRA SERVICE	259		0	.0		0		0		0
105.35	CLASS COVERAGE SALARY	89,238		50,000	.0		50,000		50,000		50,000
106.35	MATERNITY LEAVE SALARY	725,967		629,400	.0		657,600		657,600		657,600

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
108.35	MENTOR STIPENDS	91,464		80,000	.0		80,000		80,000		80,000
109.02	SUBSTITUTES COVERAGE	0		0	.0		900		900		900
109.11	SUBSTITUTES COVERAGE	0		2,500	.0		4,550		4,550		4,550
109.12	SUBSTITUTES COVERAGE	3,013		9,250	.0		25,210		25,210		25,210
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		3,000		3,000		3,000
109.15	SUBSTITUTES COVERAGE	0		7,000	.0		19,960		19,960		19,960
109.16	SUBSTITUTES COVERAGE	1,004		9,938	.0		5,538		5,538		5,538
109.32	SUBSTITUTES COVERAGE	0		3,000	.0		3,000		3,000		3,000
109.35	SUBSTITUTES COVERAGE	2,278,302		2,290,000	.0		2,240,000		2,240,000		2,240,000
110.35	RETIREMENT	932,550		954,000	.0		974,000		974,000		974,000
111.35	LONG-TERM SICK LEAVE	1,223,070		1,070,893	.0		1,045,400		1,045,400		1,045,400

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	343,525	3.0	332,900	3.0	4.0	468,797	4.0	468,797	4.0	468,797
113.35	ADMIN. NON-CERTIFIED	313,517	3.0	302,346	3.0	3.0	307,344	3.0	307,344	3.0	307,344
113.39	ADMIN. NON-CERTIFIED	123,679	1.0	119,200	1.0	1.0	118,081	1.0	118,081	1.0	118,081
114.25	CLERICAL/TECHNICAL	1,473,931		1,622,237	.0		1,663,750		1,663,750		1,663,750
114.28	CLERICAL/TECHNICAL	59,518	1.0	60,524	1.0	1.0	61,876	1.0	61,876	1.0	61,876
114.31	CLERICAL/TECHNICAL	69,075	2.0	125,159	2.0	2.0	132,571	1.5	95,341	1.5	95,341
114.32	CLERICAL/TECHNICAL	347,365	5.0	355,583	5.0	5.0	365,258	5.0	365,258	5.0	365,258
114.33	CLERICAL/TECHNICAL	390,901	5.0	388,697	5.0	5.0	389,821	5.0	389,821	5.0	389,821
114.35	CLERICAL/TECHNICAL	355,381	6.0	380,521	6.0	6.0	378,624	6.0	378,624	6.0	378,624
114.36	CLERICAL/TECHNICAL	338,086	5.0	384,015	5.0	5.0	380,402	5.0	380,402	5.0	380,402
114.39	CLERICAL/TECHNICAL	75,937	1.0	77,211	1.0	1.0	78,949	1.0	78,949	1.0	78,949
115.10	PARAEDUCATOR	0		0	.0						
115.15	PARAEDUCATOR	72,094	2.0	67,276	2.0	2.0	68,368	2.0	68,368	2.0	68,185
115.18	PARAEDUCATOR	17,725		15,375	.0		15,375		15,375		15,334
115.28	PARAEDUCATOR	0	2.0	48,826	2.0	2.0	53,104	2.0	53,104	2.0	52,962
115.36	PARAEDUCATOR	34,697	1.0	33,588	1.0	1.0	34,184	1.0	34,184	1.0	34,093
116.31	CUSTODIAL/MECH. SALARY	2,521,019	33.0	2,588,669	33.0	32.0	2,597,149	32.0	2,599,485	32.0	2,599,485
117.18	OTHER SALARY	85,943		69,700	.0		69,700		69,700		69,700
117.25	OTHER SALARY	8,388		23,000	.0		13,000		13,000		13,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.28	OTHER SALARY	5,020		28,000	.0		28,000		28,000		28,000
117.32	OTHER SALARY	191,879	2.0	195,556	2.0	2.0	204,262	2.0	204,262	2.0	204,262
117.37	OTHER SALARY	97,073	1.0	80,298	1.0	1.0	85,554	1.0	85,554	1.0	85,554
120.07	TEMPORARY P/T SALARY	180		0	.0		0		0		0
120.09	TEMPORARY P/T SALARY	0		33,650	.0		0		0		0
120.31	TEMPORARY P/T SALARY	35,886		50,000	.0		50,000		50,000		50,000
120.32	TEMPORARY P/T SALARY	2,348		3,500	.0		3,500		3,500		3,500
120.33	TEMPORARY P/T SALARY	0		12,500	.0		22,500		22,500		22,500
120.35	TEMPORARY P/T SALARY	70,358		8,000	.0		8,000		8,000		8,000
120.36	TEMPORARY P/T SALARY	34,641		35,000	.0		35,000		35,000		35,000
121.31	CUSTODIAL/MECH. O/T	1,528,458		1,275,000	.0		1,390,000		1,390,000		1,390,000
122.30	CLERICAL O/T	9,741		15,000	.0		15,000		15,000		15,000
122.35	CLERICAL O/T	134,721		70,000	.0		85,000		85,000		85,000
122.37	CLERICAL O/T	200,907		240,000	.0		206,000		206,000		206,000
122.39	CLERICAL O/T	4,387		7,000	.0		7,000		7,000		7,000
123.09	POLICE AND FIRE O/T	62,859		42,000	.0		50,000		50,000		50,000
123.15	POLICE AND FIRE O/T	0		2,500	.0		3,500		3,500		3,500
123.35	POLICE AND FIRE O/T	54,347		55,000	.0		55,000		55,000		55,000
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	182,093		175,000	.0		180,000		180,000		180,000
202.35	HEALTH/HOSPITAL INS	33,741,298		36,802,939	.0		34,429,444		34,088,777		33,838,777
207.35	SOCIAL SECURITY	3,652,401		3,564,000	.0		3,661,000		3,661,000		3,661,000
208.35	UNEMPLOYMENT COMP	99,258		100,000	.0		100,000		100,000		100,000
215.35	TUITION REIMBURSEMENT	134,158		166,000	.0		166,000		166,000		166,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		30,000
230.31	PENSION	87,755		110,400	.0		110,400		110,400		110,400
230.35	PENSION	2,580,152		2,843,000	.0		3,084,500		2,973,800		2,866,000
231.35	OPEB	2,314,800		3,597,736	.0		5,708,000		5,907,000		4,474,000
260.35	WORKERS COMPENSATION	1,807,368		1,800,610	.0		1,892,227		1,892,227		1,892,227

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.09	CONTRACTED SERVICES	155,434		155,000	.0		155,000		155,000		155,000
321.15	CONTRACTED SERVICES	0		4,000	.0		2,700		2,700		2,700
321.25	CONTRACTED SERVICES	51,528		60,000	.0		55,000		55,000		55,000
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		5,000		5,000
321.31	CONTRACTED SERVICES	1,956,461		2,115,659	.0		1,883,395		1,833,395		1,833,395
321.32	CONTRACTED SERVICES	31,240		55,000	.0		56,000		56,000		56,000
321.33	CONTRACTED SERVICES	8,469		8,500	.0		8,500		8,500		8,500
321.35	CONTRACTED SERVICES	306,727		410,000	.0		350,000		350,000		350,000
321.37	CONTRACTED SERVICES	57,521		30,000	.0		50,000		50,000		50,000
321.39	CONTRACTED SERVICES	7,200		14,000	.0		14,000		14,000		14,000
322.11	INSTR PROG IMPROV SVS	1,500		432,174	.0		23,500		23,500		23,500
322.12	INSTR PROG IMPROV SVS	36,100		73,700	.0		75,884		75,884		75,884
322.13	INSTR PROG IMPROV SVS	202		2,500	.0		2,500		2,500		2,500
322.14	INSTR PROG IMPROV SVS	21,480		1,000	.0		1,000		1,000		1,000
322.15	INSTR PROG IMPROV SVS	15,097		32,200	.0		68,200		68,200		68,200
322.16	INSTR PROG IMPROV SVS	16,140		23,000	.0		23,500		23,500		23,500
322.28	INSTR PROG IMPROV SVS	0		10,000	.0		10,000		10,000		10,000
322.32	INSTR PROG IMPROV SVS	37,761		60,200	.0		88,625		88,625		88,625
322.36	INSTR PROG IMPROV SVS	42,641		50,000	.0		25,000		25,000		25,000
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		179,172
324.30	LEGAL SERVICES	887,004		425,000	.0		270,000		270,000		270,000
324.35	LEGAL SERVICES	0		0	.0		80,000		80,000		80,000
330.11	OTHER PROF AND TECH SVS	0		0	.0		6,000		6,000		6,000
330.12	OTHER PROF AND TECH SVS	0		48,000	.0		53,300		53,300		53,300
330.30	OTHER PROF AND TECH SVS	143,706		75,000	.0		75,000		75,000		75,000
330.32	OTHER PROF AND TECH SVS	0		14,000	.0		10,000		10,000		10,000
330.33	OTHER PROF AND TECH SVS	9,600		0	.0		0		0		0
330.35	OTHER PROF AND TECH SVS	0		10,000	.0		5,000		5,000		5,000
330.36	OTHER PROF AND TECH SVS	27,950		35,000	.0		35,000		35,000		35,000
330.39	OTHER PROF AND TECH SVS	12,041		20,000	.0		20,000		20,000		20,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	40,900		35,000	.0		35,000		33,681		33,681
413.31	WATER	130,511		146,000	.0		121,840		121,840		121,840
420.15	REPAIR,MAINT & CLEANING	0		12,000	.0		12,000		12,000		12,000
420.25	REPAIR,MAINT & CLEANING	49,117		50,000	.0		50,000		50,000		50,000
420.31	REPAIR,MAINT & CLEANING	1,664,692		1,000,000	.0		1,275,000		1,275,000		1,275,000
420.33	REPAIR,MAINT & CLEANING	64,695		187,000	.0		62,000		62,000		62,000
420.36	REPAIR,MAINT & CLEANING	1,940		1,800	.0		2,000		2,000		2,000
420.39	REPAIR,MAINT & CLEANING	12,396		19,000	.0		19,000		19,000		19,000
440.15	RENTALS	2,512		4,000	.0		4,000		4,000		4,000
440.21	RENTALS	425		1,750	.0		1,750		1,750		1,750
440.25	RENTALS	5,706		6,500	.0		6,500		6,500		6,500
440.31	RENTALS	8,552		10,000	.0		10,000		10,000		10,000
450.31	CONSTRUCTION SVCS	74,568		175,000	.0		772,636		772,636		772,636
452.31	GROUPS MAINTENANCE	149,770		65,000	.0		150,000		150,000		150,000

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	554,956		625,250	.0		625,250		625,250		625,250
510.39	PUPIL TRANSPORTATION	7,227,368		7,755,391	.0		8,057,986		8,057,986		8,057,986
510.41	PUPIL TRANSPORTATION	2,902,386		2,931,913	.0		3,198,067		3,198,067		3,198,067
511.09	PUPIL TRANS/FIELD TRIPS	7,491		7,500	.0		7,500		7,500		7,500
511.13	PUPIL TRANS/FIELD TRIPS	0		2,450	.0		0		0		0
511.15	PUPIL TRANS/FIELD TRIPS	495		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	6,611		4,000	.0		4,000		4,000		4,000
520.33	INSURANCE - RISK MGMT F	1,104,600		1,036,175	.0		1,515,133		1,515,133		1,515,133
530.33	TELEPHONE	361,378		378,000	.0		375,000		375,000		375,000
531.33	POSTAGE	152,704		142,571	.0		155,571		155,571		155,571
540.15	ADVERTISING	536		500	.0		500		500		500
540.32	ADVERTISING	29,168		12,000	.0		12,000		12,000		12,000
540.33	ADVERTISING	1,441		2,000	.0		2,000		2,000		2,000
540.35	ADVERTISING	720		20,000	.0		5,000		5,000		5,000
541.35	RECRUITMENT/RETENTION	52,536		22,000	.0		22,000		22,000		22,000
550.21	PRINTING EXPENSES	0		200	.0		200		200		200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550.32	PRINTING EXPENSES	24,343		27,000	.0		27,500		27,500		27,500
550.33	PRINTING EXPENSES	560,125		581,057	.0		579,000		579,000		579,000
550.35	PRINTING EXPENSES	5,963		10,000	.0		7,000		7,000		7,000
550.36	PRINTING EXPENSES	12,738		5,000	.0		6,000		6,000		6,000
560.32	TUITION	2,350		10,000	.0		10,000		10,000		10,000
580.02	PROFESSIONAL DEVELOP.	354		0	.0		0		0		0
580.07	PROFESSIONAL DEVELOP.	2,815		8,000	.0		1,000		1,000		1,000
580.11	PROFESSIONAL DEVELOP.	0		6,000	.0		5,000		5,000		5,000
580.12	PROFESSIONAL DEVELOP.	0		2,500	.0		2,500		2,500		2,500
580.14	PROFESSIONAL DEVELOP.	0		5,850	.0		5,800		5,800		5,800
580.15	PROFESSIONAL DEVELOP.	5,713		7,000	.0		23,977		23,977		23,977
580.16	PROFESSIONAL DEVELOP.	0		1,800	.0		5,408		5,408		5,408
580.25	PROFESSIONAL DEVELOP.	12,033		13,000	.0		13,000		13,000		13,000
580.30	PROFESSIONAL DEVELOP.	3,766		5,000	.0		8,000		8,000		8,000
580.31	PROFESSIONAL DEVELOP.	2,486		2,500	.0		5,000		5,000		5,000
580.32	PROFESSIONAL DEVELOP.	6,637		11,200	.0		30,200		30,200		30,200
580.33	PROFESSIONAL DEVELOP.	217		1,000	.0		1,000		1,000		1,000
580.35	PROFESSIONAL DEVELOP.	5,683		15,000	.0		14,000		14,000		14,000
580.36	PROFESSIONAL DEVELOP.	14,821		17,000	.0		17,000		17,000		17,000
580.39	PROFESSIONAL DEVELOP.	59		2,000	.0		2,000		2,000		2,000
581.25	IN-DISTRICT TRAVEL	4,362		3,500	.0		3,500		3,500		3,500
581.32	IN-DISTRICT TRAVEL	4,235		5,500	.0		5,500		5,500		5,500
590.25	OTHER PURCHASED SERVICE	479,355		480,000	.0		520,000		520,000		520,000
590.31	OTHER PURCHASED SERVICE	1,581		10,000	.0		10,000		10,000		10,000
590.33	OTHER PURCHASED SERVICE	780		0	.0		0		0		0

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	0		1,000	.0		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		5,000	.0		1,500		1,500		1,500
611.11	INSTRUCTIONAL SUPPLIES	53,053		33,500	.0		43,500		43,500		43,500
611.12	INSTRUCTIONAL SUPPLIES	29,655		298,000	.0		269,448		269,448		269,448
611.15	INSTRUCTIONAL SUPPLIES	39,672		92,025	.0		128,217		128,217		128,217

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.16	INSTRUCTIONAL SUPPLIES	0		35,050	.0		75,806		75,806		75,806
611.18	INSTRUCTIONAL SUPPLIES	694		8,000	.0		8,000		8,000		8,000
611.25	INSTRUCTIONAL SUPPLIES	14,853		15,000	.0		15,000		15,000		15,000
611.28	INSTRUCTIONAL SUPPLIES	29,854		58,900	.0		54,700		54,700		54,700
611.32	INSTRUCTIONAL SUPPLIES	16,640		5,000	.0		5,000		5,000		5,000
611.33	INSTRUCTIONAL SUPPLIES	219,003		5,000	.0		65,000		65,000		65,000
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		1,000		1,000		1,000
611.36	INSTRUCTIONAL SUPPLIES	34,999		35,000	.0		35,000		35,000		35,000
613.31	MAINTENANCE SUPPLIES	22,919		50,000	.0		40,000		40,000		40,000
621.31	GAS HEAT	9,260		13,000	.0		13,195		13,195		13,195
626.31	GASOLINE	37,037		50,000	.0		40,000		40,000		40,000
629.39	BUS FUEL	935,745		745,000	.0		747,200		747,200		747,200
641.07	TEXTBOOKS/WORKBOOKS	42,801		40,000	.0		11,160		11,160		11,160
641.11	TEXTBOOKS/WORKBOOKS	21,453		20,000	.0		77,600		77,600		77,600
641.12	TEXTBOOKS/WORKBOOKS	301,121		21,000	.0		8,000		8,000		8,000
641.15	TEXTBOOKS/WORKBOOKS	99,111		3,000	.0		67,844		67,844		67,844
641.16	TEXTBOOKS/WORKBOOKS	0		14,296	.0		141,345		141,345		141,345
641.28	TEXTBOOKS/WORKBOOKS	7,091		5,000	.0		5,000		5,000		5,000
641.32	TEXTBOOKS/WORKBOOKS	226		0	.0		0		0		0
641.33	TEXTBOOKS/WORKBOOKS	28,036		0	.0		0		0		0
642.16	LIBRARY BOOK/PERIODICAL	0		10,000	.0		0		0		0
642.30	LIBRARY BOOK/PERIODICAL	390		600	.0		600		600		600
642.36	LIBRARY BOOK/PERIODICAL	269		1,500	.0		1,500		1,500		1,500
643.06	COMPUTER & AV MATERIALS	136,940		142,000	.0		102,000		102,000		102,000
643.11	COMPUTER & AV MATERIALS	0		0	.0		15,000		15,000		15,000
643.14	COMPUTER & AV MATERIALS	0		8,525	.0		0		0		0
643.25	COMPUTER & AV MATERIALS	60,130		80,000	.0		88,000		88,000		88,000
643.32	COMPUTER & AV MATERIALS	48,102		42,500	.0		353,200		353,200		353,200
643.35	COMPUTER & AV MATERIALS	2,476		6,000	.0		6,000		6,000		6,000
643.36	COMPUTER & AV MATERIALS	291,036		280,000	.0		280,000		280,000		280,000
690.15	OFFICE SUPPLIES	2,300		300	.0		500		500		500
690.21	OFFICE SUPPLIES	2,809		4,000	.0		4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.25	OFFICE SUPPLIES	4,378		5,000	.0		5,000		5,000		5,000
690.30	OFFICE SUPPLIES	987		1,000	.0		1,000		1,000		1,000
690.31	OFFICE SUPPLIES	0		1,500	.0		1,500		1,500		1,500
690.32	OFFICE SUPPLIES	11,614		15,800	.0		15,800		15,800		15,800
690.33	OFFICE SUPPLIES	21,705		18,500	.0		18,500		18,500		18,500
690.35	OFFICE SUPPLIES	5,062		5,500	.0		5,600		5,600		5,600
690.36	OFFICE SUPPLIES	6,855		7,000	.0		7,500		7,500		7,500
690.39	OFFICE SUPPLIES	1,726		3,000	.0		3,000		3,000		3,000
691.30	OTHER SUPPLIES	19,271		19,500	.0		19,500		19,500		19,500
691.32	OTHER SUPPLIES	16,160		20,300	.0		20,300		20,300		20,300
691.33	OTHER SUPPLIES	8,611		7,000	.0		7,000		7,000		7,000

EQUIPMENT

730.12	EQUIPMENT INSTRUCTION	0		500	.0		500		500		500
730.13	EQUIPMENT INSTRUCTION	636		750	.0		0		0		0
730.14	EQUIPMENT INSTRUCTION	0		12,000	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	0		47,350	.0		47,350		47,350		47,350
730.25	EQUIPMENT INSTRUCTION	24,894		20,000	.0		20,000		20,000		20,000
730.28	EQUIPMENT INSTRUCTION	5,204		0	.0		0		0		0
730.32	EQUIPMENT INSTRUCTION	11,758		4,500	.0		4,500		4,500		4,500
730.33	EQUIPMENT INSTRUCTION	276,062		15,000	.0		35,000		35,000		35,000
739.31	EQUIPMENT NON-INSTRUCT	42,687		50,000	.0		50,000		50,000		50,000
739.33	EQUIPMENT NON-INSTRUCT	33,516		15,500	.0		15,500		15,500		15,500
739.35	EQUIPMENT NON-INSTRUCT	7,679		15,000	.0		8,000		8,000		8,000
739.36	EQUIPMENT NON-INSTRUCT	597		10,000	.0		10,000		10,000		10,000
739.39	EQUIPMENT NON-INSTRUCT	4,635		4,000	.0		4,000		4,000		4,000

OTHER OBJECTS

890.21	DUES AND FEES	425		5,250	.0		5,250		5,250		5,250
890.25	DUES AND FEES	0		1,200	.0		800		800		800
890.30	DUES AND FEES	54,802		69,936	.0		69,936		69,936		69,936
890.31	DUES AND FEES	1,460		2,000	.0		3,500		3,500		3,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.32	DUES AND FEES	18,948		20,000	.0		15,000		15,000		15,000
890.33	DUES AND FEES	0		749	.0		750		750		750
890.35	DUES AND FEES	190		2,500	.0		2,000		2,000		2,000
49	LOCATION TOTAL	84,480,312	97.8	89,476,993	90.0	97.0	92,031,098	96.5	91,693,882	92.5	89,586,047

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	124,437	2.0	127,582	2.0	2.0	133,159	2.0	133,279	3.0	236,844
101.22	TEACHER/SPECIAL EDUCATION	879,401	11.0	890,217	13.0	14.0	1,125,883	14.0	1,126,896	15.0	1,233,743
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	720,048	22.0	645,976	26.0	26.0	748,749	26.0	748,749	26.0	746,745
55	LOCATION TOTAL	1,723,886	35.0	1,663,775	41.0	42.0	2,007,791	42.0	2,008,924	44.0	2,217,332

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	567,030	6.0	577,262	6.0	6.0	592,689	6.0	593,222	6.0	591,617
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	960		4,500	.0		4,500		4,500		4,500
58	LOCATION TOTAL	567,990	6.0	581,762	6.0	6.0	597,189	6.0	597,722	6.0	596,117

OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	84,641	1.0	85,242	1.0	2.0	127,707	2.0	127,822	2.0	127,480
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	200,443	7.0	198,906	6.0	6.0	166,016	6.0	166,016	6.0	165,572
61	LOCATION TOTAL	285,084	8.0	284,148	7.0	8.0	293,723	8.0	293,838	8.0	293,052

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	1.0	66,151	1.0	66,211	1.0	66,034
67	LOCATION TOTAL	0		0		1.0	66,151	1.0	66,211	1.0	66,034

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	109,987	1.2	105,744	1.2	1.2	111,221	1.2	111,321	1.0	94,450
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	134,509	5.0	156,845	5.0	5.0	171,173	5.0	171,173	5.0	170,715
71	LOCATION TOTAL	244,496	6.2	262,589	6.2	6.2	282,394	6.2	282,494	6.0	265,165

OPERATIONS

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	0		0	1.0	1.0	66,151	1.0	66,211	1.0	66,034
73	LOCATION TOTAL	0		0	1.0	1.0	66,151	1.0	66,211	1.0	66,034

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.5	.5	30,311	.5	30,338	.5	30,257
101.22	TEACHER/SPECIAL EDUCATION	337,937	5.0	370,320	5.0	5.0	335,540	5.0	335,842	5.0	334,943
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	350,755	13.0	363,408	10.0	10.0	278,578	10.0	278,578	10.0	277,832
77	LOCATION TOTAL	688,692	18.0	733,728	15.5	15.5	644,429	15.5	644,758	15.5	643,032

OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	24,670	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	159,946	5.0	160,510	5.0	5.0	152,343	5.0	152,343	5.0	151,935
81	LOCATION TOTAL	184,616	6.0	226,820	6.0	6.0	221,271	6.0	221,333	6.0	220,740

OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	81,658	1.0	93,786	1.0	2.0	163,644	2.0	163,791	2.0	163,353
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	248,608	11.0	329,428	8.0	8.0	252,044	8.0	252,044	8.0	251,369
82	LOCATION TOTAL	330,266	12.0	423,214	9.0	10.0	415,688	10.0	415,835	10.0	414,722

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	1.0	66,151	1.0	66,211	1.0	66,034
83	LOCATION TOTAL	0		0		1.0	66,151	1.0	66,211	1.0	66,034
TOTAL OPERATING BUDGET		255,373,281	2,046.5	265,543,299	2,049.1	2,062.3	273,364,000	2,055.8	272,987,096	2,049.8	269,736,292