

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,578	1.0	95,844	1.0	1.0	102,621	1.0	102,713		0
101.10	TEACHER/KINDERGARTEN	422,838	5.5	446,767	5.5	4.5	381,933	4.5	382,277		0
101.11	TEACHER/LANGUAGE ARTS	145,055	2.0	146,507	2.0	2.0	159,308	2.0	159,451		0
101.13	TEACHER/MUSIC	202,818	2.6	201,584	2.6	2.6	208,758	2.6	208,946		0
101.14	TEACHER/PHYS ED/HEALTH	172,851	2.0	170,838	2.0	2.0	177,117	2.0	177,276		0
101.21	TEACHER/STUDENT SUPPORT SVCS	182,275	2.0	181,304	2.0	2.0	188,369	2.0	188,538		0
101.22	TEACHER/SPECIAL EDUCATION	559,014	8.0	602,929	8.0	6.0	479,671	6.0	480,103		0
101.28	TEACHER/ENGLISH LEARNERS	275,303	4.0	366,002	4.0	4.0	338,752	4.0	339,057		0
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		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,769	2.0	105,780	2.0	2.0	108,145	2.0	108,145		0
115.06	PARAEDUCATOR	33,004	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.10	PARAEDUCATOR	144,002	6.0	169,387	6.0	5.0	158,486	5.0	158,486		0
115.22	PARAEDUCATOR	293,973	12.0	335,227	9.0	8.0	243,126	8.0	243,126		0
115.28	PARAEDUCATOR	86,377	2.0	47,611	2.0	2.0	50,996	2.0	50,996		0
116.31	CUSTODIAL/MECH. SALARY	237,079	4.0	247,229	4.0	4.0	240,647	4.0	240,863		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	103,671		99,441	.0		83,147		80,014		0
413.31	WATER	4,440		5,000	.0		5,200		5,200		0
440.13	RENTALS	5,034		6,195	.0		6,195		6,195		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	838		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		90	.0		100		100		0
580.05	PROFESSIONAL DEVELOP.	1,502		1,804	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,549		4,549		0

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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		0
611.05	INSTRUCTIONAL SUPPLIES	21,377		14,832	.0		13,047		13,047		0
611.06	INSTRUCTIONAL SUPPLIES	6,863		9,207	.0		9,730		9,730		0
611.13	INSTRUCTIONAL SUPPLIES	2,380		2,612	.0		2,484		2,484		0
611.14	INSTRUCTIONAL SUPPLIES	664		858	.0		908		908		0
613.31	MAINTENANCE SUPPLIES	11,546		8,577	.0		8,577		8,577		0
621.31	GAS HEAT	31,341		35,000	.0		35,525		35,525		0
641.05	TEXTBOOKS/WORKBOOKS	992		3,060	.0		3,392		3,392		0
642.06	LIBRARY BOOK/PERIODICAL	260		271	.0		300		300		0
643.06	COMPUTER & AV MATERIALS	3,020		3,532	.0		3,915		3,915		0
690.37	OFFICE SUPPLIES	498		451	.0		500		500		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	895		902	.0		1,000		1,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		180	.0		200		200		0
02	LOCATION TOTAL	5,460,884	82.9	5,681,907	79.9	76.9	5,628,396	76.9	5,629,335		0

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

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

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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	0
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	0
101.06	TEACHER/EDUCATIONAL MEDIA	112,168	1.0	109,807	1.0	1.0	83,015	1.0	83,090	0
101.10	TEACHER/KINDERGARTEN	466,201	6.0	455,383	6.0	5.0	421,063	5.0	421,442	0
101.11	TEACHER/LANGUAGE ARTS	173,051	2.0	170,989	2.0	2.0	204,709	2.0	204,893	0
101.13	TEACHER/MUSIC	182,324	2.4	182,533	2.4	2.4	189,826	2.4	189,997	0
101.14	TEACHER/PHYS ED/HEALTH	186,214	2.0	183,737	2.0	2.0	189,693	2.0	189,864	0
101.21	TEACHER/STUDENT SUPPORT SVCS	194,685	2.0	169,949	2.0	2.0	175,410	2.0	175,568	0
101.22	TEACHER/SPECIAL EDUCATION	277,102	4.0	310,014	4.0	4.0	332,334	4.0	332,633	0
101.28	TEACHER/ENGLISH LEARNERS	205,221	3.5	252,232	4.5	4.5	364,064	4.5	364,391	0
101.37	TEACHER/SCHOOL MANAGEMENT S	91,781	1.0	91,356	1.0	1.0	101,827	1.0	101,919	0
102.37	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	108,595	2.0	108,595	0
115.01	PARAEDUCATOR	99,401	3.0	101,809	3.0	3.0	96,767	3.0	96,767	0
115.06	PARAEDUCATOR	32,784	1.0	33,588	1.0	1.0	34,084	1.0	34,084	0
115.10	PARAEDUCATOR	198,116	7.0	209,615	6.0	5.0	145,338	5.0	145,338	0
115.22	PARAEDUCATOR	190,903	6.0	198,544	6.0	5.0	169,207	5.0	169,207	0
115.28	PARAEDUCATOR	44,441		0	2.0	2.0	50,028	2.0	50,028	0
116.31	CUSTODIAL/MECH. SALARY	283,937	5.0	295,393	5.0	5.0	313,487	5.0	313,769	0
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	108,551		110,693	.0		78,327		75,375	0
412.31	GAS - NONHEAT	5,126		0	.0		0		0	0
413.31	WATER	8,138		10,000	.0		10,400		10,400	0
440.13	RENTALS	6,493		6,508	.0		6,508		6,508	0
OTHER SERVICES										
511.01	PUPIL TRANS/FIELD TRIPS	14,983		15,500	.0		15,500		15,500	0

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

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

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

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CERTIFIED STAFF											
101.02	TEACHER/ART	118,897	2.0	186,798	2.0	2.0	191,796	2.0	191,969		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	63,607	1.0	66,310	1.0	1.0	68,928	1.0	68,990		0
101.10	TEACHER/KINDERGARTEN	528,369	5.0	440,582	5.0	5.0	472,986	5.0	473,411		0
101.11	TEACHER/LANGUAGE ARTS	214,469	2.0	210,990	2.0	2.0	201,744	2.0	201,925		0
101.13	TEACHER/MUSIC	254,331	2.6	242,761	2.6	2.6	259,063	2.6	259,296		0
101.14	TEACHER/PHYS ED/HEALTH	146,173	2.0	148,487	2.0	2.0	156,688	2.0	156,829		0
101.21	TEACHER/STUDENT SUPPORT SVCS	147,670	2.0	151,114	2.0	2.0	161,642	2.0	161,787		0
101.22	TEACHER/SPECIAL EDUCATION	520,532	7.0	600,447	7.0	6.0	460,550	6.0	460,964		0
101.28	TEACHER/ENGLISH LEARNERS	243,683	4.0	300,506	4.0	4.0	343,665	4.0	343,974		0
101.37	TEACHER/SCHOOL MANAGEMENT S	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920		0
102.37	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	321,928	2.0	321,928		0
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		0
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		0
115.10	PARAEDUCATOR	195,430	5.0	182,874	5.0	5.0	171,419	5.0	171,419		0
115.22	PARAEDUCATOR	305,647	11.0	307,528	11.0	10.0	318,914	10.0	318,914		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	80,461		79,044	.0		79,044		76,065		0
412.31	GAS - NONHEAT	420		0	.0		0		0		0
413.31	WATER	9,414		11,200	.0		11,648		11,648		0
440.13	RENTALS	5,478		5,595	.0		5,595		5,595		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	784		1,300	.0		1,300		1,300		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
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,216		5,216		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,718		3,784	.0		3,884		3,884		0
611.05	INSTRUCTIONAL SUPPLIES	16,958		13,916	.0		12,589		12,589		0
611.06	INSTRUCTIONAL SUPPLIES	7,286		8,892	.0		9,129		9,129		0
611.13	INSTRUCTIONAL SUPPLIES	198		2,647	.0		2,304		2,304		0
611.14	INSTRUCTIONAL SUPPLIES	0		805	.0		826		826		0
611.37	INSTRUCTIONAL SUPPLIES	478		1,263	.0		500		500		0
613.31	MAINTENANCE SUPPLIES	9,089		8,500	.0		8,500		8,500		0
621.31	GAS HEAT	30,837		27,000	.0		27,405		27,405		0
641.05	TEXTBOOKS/WORKBOOKS	7,259		6,138	.0		7,000		7,000		0
690.37	OFFICE SUPPLIES	1,448		1,353	.0		1,500		1,500		0
OTHER OBJECTS											
890.37	DUES AND FEES	320		451	.0		350		350		0
06	LOCATION TOTAL	5,980,841	78.6	6,069,098	78.6	74.6	6,037,551	74.6	6,038,983		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
CERTIFIED STAFF											
101.02	TEACHER/ART	162,815	2.0	161,011	2.0	2.0	175,620	2.0	175,778		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	104,988	1.0	102,716	1.0	1.0	108,578	1.0	108,676		0
101.10	TEACHER/KINDERGARTEN	488,733	5.0	484,949	4.0	4.0	405,615	4.0	405,980		0
101.11	TEACHER/LANGUAGE ARTS	188,301	2.0	184,615	2.0	2.0	189,236	2.0	189,406		0
101.13	TEACHER/MUSIC	250,392	2.5	239,816	2.5	2.5	244,563	2.5	244,783		0
101.14	TEACHER/PHYS ED/HEALTH	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946		0
101.21	TEACHER/STUDENT SUPPORT SVCS	174,764	2.0	184,428	1.5	1.5	113,326	1.5	113,428		0
101.22	TEACHER/SPECIAL EDUCATION	548,477	6.0	546,625	6.0	5.0	463,207	5.0	463,624		0
101.28	TEACHER/ENGLISH LEARNERS	759,101	9.0	750,545	9.0	9.0	785,310	9.0	786,016		0
101.37	TEACHER/SCHOOL MANAGEMENT S	110,822	1.0	108,589	1.0	1.0	111,607	1.0	111,707		0
102.37	ADMIN. CERTIFIED	303,535	2.0	312,682	2.0	2.0	320,628	2.0	320,628		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	70,079	2.0	98,536	2.0	2.0	93,570	2.0	93,570		0
115.06	PARAEDUCATOR	33,855	1.0	33,688	1.0	1.0	34,284	1.0	34,284		0
115.10	PARAEDUCATOR	159,199	5.0	168,240	5.0	5.0	159,314	5.0	159,314		0
115.22	PARAEDUCATOR	33,011	1.0	33,588	3.0	3.0	100,054	3.0	100,054		0
115.28	PARAEDUCATOR	64,846	2.0	52,915	2.0	2.0	58,026	2.0	58,026		0
116.31	CUSTODIAL/MECH. SALARY	305,024	5.0	304,618	5.0	5.0	320,512	5.0	320,800		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,845		99,358	.0		82,670		79,555		0
412.31	GAS - NONHEAT	5,183		0	.0		0		0		0
413.31	WATER	4,434		7,000	.0		7,280		7,280		0
440.13	RENTALS	6,011		5,745	.0		5,745		5,745		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	166		1,500	.0		1,500		1,500		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,505		5,505		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,395		3,851	.0		3,965		3,965		0
611.05	INSTRUCTIONAL SUPPLIES	17,994		20,662	.0		20,229		20,229		0
611.06	INSTRUCTIONAL SUPPLIES	8,499		7,098	.0		8,819		8,819		0
611.13	INSTRUCTIONAL SUPPLIES	2,594		2,647	.0		2,318		2,318		0
611.14	INSTRUCTIONAL SUPPLIES	702		819	.0		843		843		0
611.37	INSTRUCTIONAL SUPPLIES	0		569	.0		200		200		0
613.31	MAINTENANCE SUPPLIES	10,568		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	33,418		32,000	.0		32,480		32,480		0
624.31	OIL HEAT	1,068		5,000	.0		5,000		5,000		0
641.05	TEXTBOOKS/WORKBOOKS	1,000		902	.0		1,000		1,000		0
642.06	LIBRARY BOOK/PERIODICAL	423		1,951	.0		500		500		0
690.37	OFFICE SUPPLIES	611		902	.0		1,000		1,000		0
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		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
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	0	.5	36,240	.5	.5	27,096	.5	27,120		0
101.02	TEACHER/ART	0	.5	36,240	.5	.5	38,146	.5	38,180		0
101.05	TEACHER/ELEMENTARY EDUCATION	0	2.0	155,528	2.0	2.0	138,117	2.0	138,241		0
101.06	TEACHER/EDUCATIONAL MEDIA	0	.5	36,240	.5	.5	47,309	.5	47,352		0
101.10	TEACHER/KINDERGARTEN	0	6.0	359,130	6.0	6.0	431,320	6.0	431,708		0
101.11	TEACHER/LANGUAGE ARTS	0	1.0	61,003	1.0	1.5	120,501	1.5	120,609		0
101.13	TEACHER/MUSIC	0	.5	36,765	.5	.5	27,096	.5	27,120		0
101.14	TEACHER/PHYS ED/HEALTH	0	.5	36,240	.5	1.0	59,106	1.0	59,159		0
101.21	TEACHER/STUDENT SUPPORT SVCS	0	1.0	72,480	1.0	1.5	106,805	1.5	106,901		0
101.22	TEACHER/SPECIAL EDUCATION	0	1.5	111,419	1.5	1.5	96,619	1.5	96,706		0
101.28	TEACHER/ENGLISH LEARNERS	0	.5	37,590	.5	.5	34,464	.5	34,495		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.0						0
102.37	ADMIN. CERTIFIED	24,282	1.0	158,571	1.0	1.0	165,311	1.0	165,311		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	0	2.0	120,000	2.0	2.0	100,533	2.0	100,533		0
115.06	PARAEDUCATOR	0	1.0	20,299	1.0	1.0	22,778	1.0	22,778		0
115.10	PARAEDUCATOR	0	6.0	121,794	6.0	6.0	181,372	6.0	181,372		0
115.22	PARAEDUCATOR	0		0	1.0	1.0	27,831	1.0	27,831		0
116.31	CUSTODIAL/MECH. SALARY	0	2.0	130,000	3.0	3.0	190,854	3.0	191,026		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		85,000	.0		85,000		81,797		0
412.31	GAS - NONHEAT	0		2,450	.0		0		0		0
413.31	WATER	0		7,000	.0		7,280		7,280		0
OTHER SERVICES											
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		1,616	.0		1,616		1,616		0
611.05	INSTRUCTIONAL SUPPLIES	0		10,445	.0		8,445		8,445		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
611.06	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0
611.13	INSTRUCTIONAL SUPPLIES	0		925	.0		925		925		0
611.14	INSTRUCTIONAL SUPPLIES	0		344	.0		344		344		0
613.31	MAINTENANCE SUPPLIES	0		15,000	.0		8,500		8,500		0
621.31	GAS HEAT	0		20,000	.0		20,300		20,300		0
641.05	TEXTBOOKS/WORKBOOKS	0		4,000	.0		4,000		4,000		0
690.37	OFFICE SUPPLIES	0		5,000	.0		3,908		3,908		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		6,442	.0		4,442		4,442		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,000	.0		1,000		1,000		0
09	LOCATION TOTAL	24,282	26.5	1,690,761	28.5	30.0	1,963,018	30.0	1,960,999		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
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	283,114	3.0	278,665	3.0	3.0	285,849	3.0	286,106		0
101.02	TEACHER/ART	147,838	2.0	146,182	2.0	2.0	150,737	2.0	150,873		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,577	1.0	93,651	1.0	1.0	94,618	1.0	94,703		0
101.10	TEACHER/KINDERGARTEN	350,136	4.0	345,056	4.0	4.0	358,909	4.0	359,232		0
101.11	TEACHER/LANGUAGE ARTS	106,102	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0
101.13	TEACHER/MUSIC	245,349	2.8	243,867	2.8	2.8	251,264	2.8	251,490		0
101.14	TEACHER/PHYS ED/HEALTH	163,636	2.0	162,632	2.0	2.0	169,609	2.0	169,762		0
101.21	TEACHER/STUDENT SUPPORT SVCS	201,028	2.0	207,280	2.0	2.0	212,454	2.0	212,645		0
101.22	TEACHER/SPECIAL EDUCATION	414,100	6.0	435,971	6.0	5.0	367,166	5.0	367,496		0
101.28	TEACHER/ENGLISH LEARNERS	211,270	2.0	207,902	2.0	2.0	213,084	2.0	213,276		0
102.37	ADMIN. CERTIFIED	308,229	2.0	315,282	2.0	2.0	323,928	2.0	323,928		0
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		0
115.06	PARAEDUCATOR	33,177	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.10	PARAEDUCATOR	25,967	2.0	67,576	2.0	2.0	68,568	2.0	68,568		0
115.22	PARAEDUCATOR	184,882	7.0	195,762	7.0	7.0	208,184	7.0	208,184		0
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		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	222,043		219,382	.0		197,707		190,257		0
413.31	WATER	7,021		7,800	.0		8,112		8,112		0
440.13	RENTALS	3,000		8,205	.0		8,205		8,205		0
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		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,973		5,973		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,055		4,628	.0		5,188		5,188		0
611.05	INSTRUCTIONAL SUPPLIES	24,863		13,325	.0		28,549		28,549		0
611.06	INSTRUCTIONAL SUPPLIES	13,505		9,906	.0		11,103		11,103		0
611.13	INSTRUCTIONAL SUPPLIES	2,442		2,113	.0		2,460		2,460		0
611.14	INSTRUCTIONAL SUPPLIES	1,534		1,384	.0		1,550		1,550		0
611.37	INSTRUCTIONAL SUPPLIES	17,651		18,347	.0		1,000		1,000		0
613.31	MAINTENANCE SUPPLIES	15,515		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	25,649		32,000	.0		32,480		32,480		0
641.05	TEXTBOOKS/WORKBOOKS	4,976		4,511	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	483		451	.0		500		500		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		271	.0		200		200		0
10	LOCATION TOTAL	4,737,100	58.8	4,727,775	58.8	57.8	4,739,950	57.8	4,735,803		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
CERTIFIED STAFF											
101.02	TEACHER/ART	146,904	2.0	145,280	2.0	2.0	149,825	2.0	149,960		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	85,834	1.0	85,310	1.0	1.0	88,754	1.0	88,834		0
101.10	TEACHER/KINDERGARTEN	424,539	6.0	470,275	6.0	5.0	388,029	5.0	388,378		0
101.11	TEACHER/LANGUAGE ARTS	246,692	2.5	246,881	2.5	2.5	253,974	2.5	254,202		0
101.13	TEACHER/MUSIC	177,037	2.4	178,297	2.4	2.4	186,150	2.4	186,317		0
101.14	TEACHER/PHYS ED/HEALTH	153,833	2.0	152,315	2.0	2.0	157,237	2.0	157,378		0
101.21	TEACHER/STUDENT SUPPORT SVCS	168,447	2.0	167,028	2.0	2.0	167,164	2.0	167,315		0
101.22	TEACHER/SPECIAL EDUCATION	511,551	6.5	555,443	7.0	6.5	581,709	6.0	533,303		0
101.28	TEACHER/ENGLISH LEARNERS	225,447	4.0	282,649	4.0	4.0	309,613	4.0	309,891		0
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		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	107,181	2.0	111,650	2.0	2.0	115,623	2.0	115,623		0
115.06	PARAEDUCATOR	32,858	1.0	33,588	1.0	1.0	34,084	1.0	34,084		0
115.10	PARAEDUCATOR	154,164	6.0	201,992	6.0	5.0	158,482	5.0	158,482		0
115.22	PARAEDUCATOR	241,729	9.0	273,621	10.0	10.0	298,764	10.0	298,764		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	96,630		95,996	.0		69,658		67,033		0
412.31	GAS - NONHEAT	10,910		0	.0		0		0		0
413.31	WATER	4,972		5,600	.0		5,824		5,824		0
440.13	RENTALS	5,630		5,760	.0		5,760		5,760		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,439		4,439		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,134		3,741	.0		4,005		4,005		0
611.05	INSTRUCTIONAL SUPPLIES	9,664		9,493	.0		12,142		12,142		0
611.06	INSTRUCTIONAL SUPPLIES	9,628		8,793	.0		9,413		9,413		0
611.13	INSTRUCTIONAL SUPPLIES	2,628		2,412	.0		2,385		2,385		0
611.14	INSTRUCTIONAL SUPPLIES	851		796	.0		852		852		0
611.37	INSTRUCTIONAL SUPPLIES	2,905		2,749	.0		3,650		3,650		0
613.31	MAINTENANCE SUPPLIES	14,140		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	37,636		43,000	.0		43,645		43,645		0
641.05	TEXTBOOKS/WORKBOOKS	5,430		10,373	.0		6,823		6,823		0
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		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
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0		300,000		300,270		0
12	LOCATION TOTAL	0		0	.0		300,000		300,270		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
CERTIFIED STAFF											
101.02	TEACHER/ART	149,775	1.8	149,738	1.8	1.8	154,410	1.8	154,549		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	71,887	1.0	71,852	1.0	1.0	73,317	1.0	73,383		0
101.10	TEACHER/KINDERGARTEN	407,455	5.0	401,522	5.0	5.0	380,223	5.0	380,565		0
101.11	TEACHER/LANGUAGE ARTS	91,146	2.0	183,080	2.0	2.0	173,971	2.0	174,127		0
101.13	TEACHER/MUSIC	212,271	2.6	215,310	2.6	2.6	229,788	2.6	229,995		0
101.14	TEACHER/PHYS ED/HEALTH	169,399	2.0	168,762	2.0	2.0	174,424	2.0	174,581		0
101.21	TEACHER/STUDENT SUPPORT SVCS	127,190	2.0	127,587	2.0	2.0	133,155	2.0	133,275		0
101.22	TEACHER/SPECIAL EDUCATION	505,968	7.0	503,742	7.0	6.0	455,617	6.0	456,027		0
101.28	TEACHER/ENGLISH LEARNERS	458,892	4.0	357,455	4.0	4.0	360,709	4.0	361,033		0
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790		0
102.37	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,151	2.0	98,320	2.0	2.0	98,947	2.0	98,947		0
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.10	PARAEDUCATOR	136,423	5.0	144,729	5.0	5.0	147,552	5.0	147,552		0
115.22	PARAEDUCATOR	184,533	8.0	204,566	6.0	5.0	146,098	5.0	146,098		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	89,858		88,802	.0		88,802		85,456		0
412.31	GAS - NONHEAT	2,348		0	.0		0		0		0
413.31	WATER	9,684		12,000	.0		12,480		12,480		0
440.13	RENTALS	6,209		5,661	.0		5,661		5,661		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		6,062		6,062		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,945		3,796	.0		4,039		4,039		0
611.05	INSTRUCTIONAL SUPPLIES	10,133		15,398	.0		12,756		12,756		0
611.06	INSTRUCTIONAL SUPPLIES	10,339		8,921	.0		9,493		9,493		0
611.13	INSTRUCTIONAL SUPPLIES	1,516		2,612	.0		2,553		2,553		0
611.14	INSTRUCTIONAL SUPPLIES	728		807	.0		859		859		0
611.37	INSTRUCTIONAL SUPPLIES	8,761		6,848	.0		8,000		8,000		0
613.31	MAINTENANCE SUPPLIES	11,494		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	54,174		65,000	.0		65,975		65,975		0
641.05	TEXTBOOKS/WORKBOOKS	564		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,574		632	.0		1,500		1,500		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	1,560		0	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	399		361	.0		400		400		0
13	LOCATION TOTAL	5,405,675	77.4	5,607,902	74.4	70.4	5,273,595	70.4	5,274,114		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
CERTIFIED STAFF											
101.02	TEACHER/ART	148,828	1.8	147,349	1.8	1.8	151,708	1.8	151,844		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0
101.10	TEACHER/KINDERGARTEN	402,568	5.0	397,442	5.0	4.0	348,017	4.0	348,330		0
101.11	TEACHER/LANGUAGE ARTS	199,374	2.0	195,357	2.0	2.0	184,991	2.0	185,157		0
101.13	TEACHER/MUSIC	137,727	2.2	145,494	2.2	2.2	153,668	2.2	153,806		0
101.14	TEACHER/PHYS ED/HEALTH	100,421	1.8	101,482	1.8	1.8	106,292	1.8	106,388		0
101.21	TEACHER/STUDENT SUPPORT SVCS	170,508	2.0	169,639	2.0	2.0	175,026	2.0	175,184		0
101.22	TEACHER/SPECIAL EDUCATION	412,563	4.9	419,742	4.9	3.9	297,693	3.9	297,961		0
101.28	TEACHER/ENGLISH LEARNERS	216,569	3.0	263,655	3.0	3.0	244,941	3.0	245,161		0
101.37	TEACHER/SCHOOL MANAGEMENT S	80,285	1.0	81,495	1.0	1.0	87,711	1.0	87,790		0
102.37	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	73,412	2.0	103,085	2.0	2.0	103,652	2.0	103,652		0
115.06	PARAEDUCATOR	25,010	1.0	28,527	1.0	1.0	31,886	1.0	31,886		0
115.10	PARAEDUCATOR	154,682	5.0	162,077	5.0	4.0	145,225	4.0	145,225		0
115.22	PARAEDUCATOR	176,113	6.0	184,627	7.0	7.0	219,398	7.0	219,398		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,530		120,070	.0		100,395		96,612		0
412.31	GAS - NONHEAT	10,991		0	.0		0		0		0
413.31	WATER	5,443		5,700	.0		5,928		5,928		0
440.13	RENTALS	5,675		5,608	.0		5,608		5,608		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,730		1,200	.0		1,200		1,200		0
580.05	PROFESSIONAL DEVELOP.	438		271	.0		300		300		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,608		4,608		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,053		3,662	.0		3,756		3,756		0
611.05	INSTRUCTIONAL SUPPLIES	12,998		16,982	.0		14,439		14,439		0
611.06	INSTRUCTIONAL SUPPLIES	9,028		8,607	.0		8,828		8,828		0
611.13	INSTRUCTIONAL SUPPLIES	2,613		2,388	.0		2,031		2,031		0
611.14	INSTRUCTIONAL SUPPLIES	650		779	.0		799		799		0
613.31	MAINTENANCE SUPPLIES	14,086		9,785	.0		9,785		9,785		0
621.31	GAS HEAT	34,446		48,000	.0		48,720		48,720		0
641.05	TEXTBOOKS/WORKBOOKS	3,189		2,887	.0		3,200		3,200		0
690.37	OFFICE SUPPLIES	3,297		2,255	.0		3,300		3,300		0
OTHER OBJECTS											
890.37	DUES AND FEES	134		158	.0		175		175		0
14	LOCATION TOTAL	5,306,762	67.7	5,289,609	69.7	65.7	5,174,684	65.7	5,174,626		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
CERTIFIED STAFF											
101.02	TEACHER/ART	158,800	2.0	156,923	2.0	2.0	161,749	2.0	161,894		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,293	1.0	100,114	1.0	1.0	102,523	1.0	102,615		0
101.10	TEACHER/KINDERGARTEN	379,971	6.0	412,559	6.0	5.0	344,226	5.0	344,536		0
101.11	TEACHER/LANGUAGE ARTS	161,978	2.0	163,007	2.0	2.0	149,656	2.0	149,791		0
101.13	TEACHER/MUSIC	234,712	2.5	237,222	2.5	2.5	245,476	2.5	245,697		0
101.14	TEACHER/PHYS ED/HEALTH	161,573	2.0	159,599	2.0	2.0	165,053	2.0	165,201		0
101.21	TEACHER/STUDENT SUPPORT SVCS	167,798	2.0	167,028	2.0	2.0	164,543	2.0	164,691		0
101.22	TEACHER/SPECIAL EDUCATION	561,386	8.5	669,977	8.5	9.5	769,285	9.5	769,977		0
101.28	TEACHER/ENGLISH LEARNERS	236,961	3.0	235,561	3.0	3.0	249,209	3.0	249,434		0
101.37	TEACHER/SCHOOL MANAGEMENT S	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920		0
102.37	ADMIN. CERTIFIED	311,129	2.0	317,682	2.0	2.0	324,928	2.0	324,928		0
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		0
115.06	PARAEDUCATOR	33,412	1.0	34,233	1.0	1.0	34,738	1.0	34,738		0
115.10	PARAEDUCATOR	193,225	6.0	202,328	6.0	5.0	184,085	5.0	184,085		0
115.22	PARAEDUCATOR	605,494	23.0	634,171	25.0	25.0	722,905	25.0	722,905		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	132,629		127,000	.0		102,074		98,228		0
413.31	WATER	8,902		8,500	.0		8,840		8,840		0
440.13	RENTALS	0		6,265	.0		6,265		6,265		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,572		5,572		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,794		4,155	.0		4,510		4,510		0
611.05	INSTRUCTIONAL SUPPLIES	16,190		22,968	.0		22,444		22,444		0
611.06	INSTRUCTIONAL SUPPLIES	9,173		7,993	.0		8,748		8,748		0
611.13	INSTRUCTIONAL SUPPLIES	2,266		2,796	.0		2,907		2,907		0
611.14	INSTRUCTIONAL SUPPLIES	924		883	.0		959		959		0
613.31	MAINTENANCE SUPPLIES	8,543		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	34,502		39,200	.0		39,788		39,788		0
642.06	LIBRARY BOOK/PERIODICAL	964		1,771	.0		1,852		1,852		0
690.37	OFFICE SUPPLIES	1,994		1,804	.0		2,000		2,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	566		722	.0		800		800		0
15	LOCATION TOTAL	6,047,519	96.0	6,266,722	98.0	96.0	6,303,304	96.0	6,303,703		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
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	957,241	10.0	934,798	10.0	10.0	966,480	10.0	967,349		0
101.02	TEACHER/ART	152,186	2.0	150,376	2.0	2.0	135,706	2.0	135,828		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	66,151	1.0	66,310	1.0	1.0	76,292	1.0	76,361		0
101.10	TEACHER/KINDERGARTEN	537,105	6.0	437,540	6.0	6.0	461,169	6.0	461,584		0
101.11	TEACHER/LANGUAGE ARTS	95,380	1.0	93,441	1.0	1.0	96,115	1.0	96,201		0
101.13	TEACHER/MUSIC	202,928	3.0	200,897	3.0	3.0	215,946	3.0	216,140		0
101.14	TEACHER/PHYS ED/HEALTH	159,834	2.0	158,119	2.0	2.0	163,303	2.0	163,450		0
101.21	TEACHER/STUDENT SUPPORT SVCS	173,213	2.0	171,352	2.0	2.0	180,634	2.0	180,796		0
101.22	TEACHER/SPECIAL EDUCATION	398,911	5.0	399,107	5.0	4.0	279,249	4.0	279,500		0
101.28	TEACHER/ENGLISH LEARNERS	221,623	3.0	226,523	2.0	2.0	136,388	2.0	136,511		0
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790		0
102.37	ADMIN. CERTIFIED	307,429	2.0	314,482	2.0	2.0	318,891	2.0	318,891		0
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		0
115.06	PARAEDUCATOR	17,112	1.0	21,748	1.0	1.0	20,807	1.0	20,807		0
115.10	PARAEDUCATOR	241,567	6.0	212,266	6.0	6.0	197,625	6.0	197,625		0
115.22	PARAEDUCATOR	217,644	7.0	223,368	8.0	7.0	222,854	7.0	222,854		0
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		0
117.37	OTHER SALARY	0		25,000	1.0	1.0	34,787	1.0	34,787		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	173,968		157,629	.0		131,699		126,736		0
412.31	GAS - NONHEAT	2,869		0	.0		0		0		0
413.31	WATER	9,729		11,000	.0		11,440		11,440		0
440.13	RENTALS	7,243		7,245	.0		7,245		7,245		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
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,440		1,400	.0		1,400		1,400		0
580.01	PROFESSIONAL DEVELOP.	365		2,350	.0		2,350		2,350		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,924		4,924		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,104		4,713	.0		4,800		4,800		0
611.05	INSTRUCTIONAL SUPPLIES	12,677		18,329	.0		15,559		15,559		0
611.06	INSTRUCTIONAL SUPPLIES	6,391		7,219	.0		6,880		6,880		0
611.13	INSTRUCTIONAL SUPPLIES	3,378		3,048	.0		2,516		2,516		0
611.14	INSTRUCTIONAL SUPPLIES	1,081		1,002	.0		1,021		1,021		0
611.37	INSTRUCTIONAL SUPPLIES	5,000		4,511	.0		5,000		5,000		0
613.31	MAINTENANCE SUPPLIES	16,176		16,480	.0		16,480		16,480		0
621.31	GAS HEAT	56,319		50,000	.0		50,750		50,750		0
641.05	TEXTBOOKS/WORKBOOKS	5,360		4,836	.0		5,360		5,360		0
641.06	TEXTBOOKS/WORKBOOKS	4,353		3,857	.0		4,400		4,400		0
642.06	LIBRARY BOOK/PERIODICAL	0		4,275	.0		4,275		4,275		0
690.37	OFFICE SUPPLIES	1,522		1,373	.0		1,522		1,522		0
17	LOCATION TOTAL	6,781,246	93.0	6,773,347	92.0	88.0	6,582,848	88.0	6,582,744		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
CERTIFIED STAFF											
101.02	TEACHER/ART	152,186	2.0	150,376	2.0	2.0	154,944	2.0	155,083		0
101.06	TEACHER/EDUCATIONAL MEDIA	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986		0
101.07	TEACHER/WORLD LANGUAGES	167,773	2.0	165,932	2.0	2.0	171,145	2.0	171,299		0
101.11	TEACHER/LANGUAGE ARTS	797,486	9.0	727,260	9.0	9.0	737,984	9.0	738,648		0
101.12	TEACHER/MATHEMATICS	579,343	8.0	618,396	8.0	8.0	633,694	8.0	634,264		0
101.13	TEACHER/MUSIC	181,570	2.6	182,010	2.6	2.6	192,496	2.6	192,669		0
101.14	TEACHER/PHYS ED/HEALTH	163,922	3.0	233,317	3.0	3.0	245,604	3.0	245,825		0
101.15	TEACHER/SCIENCE	471,220	6.0	510,623	6.0	6.0	473,370	6.0	473,796		0
101.16	TEACHER/SOCIAL STUDIES	551,622	6.0	544,741	6.0	6.0	560,406	6.0	560,910		0
101.21	TEACHER/STUDENT SUPPORT SVCS	363,310	4.0	360,030	4.0	4.0	376,866	4.0	377,205		0
101.22	TEACHER/SPECIAL EDUCATION	854,253	7.0	695,016	7.0	7.0	650,868	7.0	651,453		0
101.28	TEACHER/ENGLISH LEARNERS	99,908	1.5	100,682	1.5	1.5	94,667	1.5	94,752		0
101.37	TEACHER/SCHOOL MANAGEMENT S	70,958	1.0	73,754	1.0	1.0	78,343	1.0	78,413		0
102.37	ADMIN. CERTIFIED	307,029	2.0	314,082	2.0	2.0	321,528	2.0	321,528		0
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		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	101,836	2.0	101,836		0
115.06	PARAEDUCATOR	21,796	1.0	32,988	1.0	1.0	31,886	1.0	31,886		0
115.22	PARAEDUCATOR	184,311	6.0	202,918	5.0	5.0	162,687	5.0	162,687		0
116.31	CUSTODIAL/MECH. SALARY	412,239	7.0	425,699	7.0	7.0	435,444	7.0	435,836		0
117.37	OTHER SALARY	83,852	2.0	81,033	2.0	2.0	88,167	2.0	88,167		0
120.14	TEMPORARY P/T SALARY	17,065		15,600	.0		15,600		15,600		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	10,023		929	.0		2,580		2,580		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	169,954		154,770	.0		127,487		122,683		0
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		0
440.13	RENTALS	2,081		3,659	.0		3,659		3,659		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,017		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	3,090		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		9,882		9,882		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,982		2,903	.0		3,069		3,069		0
611.06	INSTRUCTIONAL SUPPLIES	9,600		4,804	.0		5,079		5,079		0
611.07	INSTRUCTIONAL SUPPLIES	110		743	.0		800		800		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,205	.0		1,400		1,400		0
611.12	INSTRUCTIONAL SUPPLIES	1,032		1,702	.0		1,850		1,850		0
611.13	INSTRUCTIONAL SUPPLIES	2,103		1,760	.0		2,100		2,100		0
611.14	INSTRUCTIONAL SUPPLIES	1,459		1,475	.0		1,530		1,530		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,393	.0		1,500		1,500		0
611.16	INSTRUCTIONAL SUPPLIES	790		1,857	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,393	.0		500		500		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,406	.0		1,500		1,500		0
611.37	INSTRUCTIONAL SUPPLIES	0		4,998	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	14,243		16,995	.0		16,995		16,995		0
621.31	GAS HEAT	39,281		50,000	.0		50,750		50,750		0
641.07	TEXTBOOKS/WORKBOOKS	0		464	.0		500		500		0
641.11	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		2,000		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		0
641.13	TEXTBOOKS/WORKBOOKS	165		960	.0		709		709		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	3,837		1,777	.0		3,800		3,800		0

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		0
	OTHER OBJECTS										
890.37	DUES AND FEES	294		1,393	.0		500		500		0
21	LOCATION TOTAL	5,952,448	73.1	5,896,397	72.1	72.1	5,871,853	72.1	5,871,445		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	
CERTIFIED STAFF										
101.02	TEACHER/ART	131,044	2.0	131,397	2.0	2.0	139,782	2.0	139,908	0
101.06	TEACHER/EDUCATIONAL MEDIA	94,206	1.0	92,308	1.0	1.0	69,914	1.0	69,977	0
101.07	TEACHER/WORLD LANGUAGES	143,878	1.5	115,505	1.5	1.5	129,802	1.5	129,919	0
101.11	TEACHER/LANGUAGE ARTS	749,311	9.0	760,811	9.0	9.0	789,349	9.0	790,059	0
101.12	TEACHER/MATHEMATICS	564,062	7.0	562,191	7.0	7.0	535,607	7.0	536,089	0
101.13	TEACHER/MUSIC	216,466	2.5	181,667	2.5	2.0	156,147	2.0	156,287	0
101.14	TEACHER/PHYS ED/HEALTH	196,359	3.0	260,166	3.0	3.0	276,540	3.0	276,789	0
101.15	TEACHER/SCIENCE	441,807	6.0	457,465	6.0	6.0	470,004	6.0	470,427	0
101.16	TEACHER/SOCIAL STUDIES	478,765	6.0	474,630	6.0	6.0	487,742	6.0	488,181	0
101.21	TEACHER/STUDENT SUPPORT SVCS	308,151	4.0	305,221	4.0	4.0	319,684	4.0	319,972	0
101.22	TEACHER/SPECIAL EDUCATION	488,518	5.9	428,238	5.9	6.9	534,330	6.9	534,811	0
101.28	TEACHER/ENGLISH LEARNERS	139,189	1.5	137,511	1.5	1.5	132,041	1.5	132,160	0
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,263	1.0	1.0	68,651	1.0	68,713	0
102.37	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	322,428	2.0	322,428	0
104.37	TEACHER EXTRA SERVICE	1,552		464	.0		1,500		1,500	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	86,083	2.0	104,141	2.0	2.0	98,947	2.0	98,947	0
115.06	PARAEDUCATOR	32,990	1.0	33,788	1.0	1.0	34,284	1.0	34,284	0
115.22	PARAEDUCATOR	141,177	6.0	175,265	5.0	5.0	151,878	5.0	151,878	0
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	0
117.37	OTHER SALARY	77,963	2.0	76,431	2.0	2.0	85,083	2.0	85,083	0
120.14	TEMPORARY P/T SALARY	18,746		15,600	.0		15,600		15,600	0
PURCHASED PROF/TECH SVCS										
322.11	INSTR PROG IMPROV SVS	0		464	.0		250		250	0
322.12	INSTR PROG IMPROV SVS	0		669	.0		250		250	0
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	63,212		55,278	.0		21,839		21,016	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
412.31	GAS - NONHEAT	2,199		0	.0		0		0		0
413.31	WATER	7,555		4,800	.0		4,992		4,992		0
440.13	RENTALS	5,000		3,473	.0		3,473		3,473		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,324		1,300	.0		1,300		1,300		0
580.15	PROFESSIONAL DEVELOP.	0		371	.0		0		0		0
580.37	PROFESSIONAL DEVELOP.	1,290		457	.0		1,300		1,300		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		8,928		8,928		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,079		2,686	.0		2,801		2,801		0
611.06	INSTRUCTIONAL SUPPLIES	2,652		4,446	.0		4,636		4,636		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,393	.0		1,500		1,500		0
611.09	INSTRUCTIONAL SUPPLIES	0		929	.0		1,000		1,000		0
611.11	INSTRUCTIONAL SUPPLIES	1,177		3,715	.0		2,000		2,000		0
611.12	INSTRUCTIONAL SUPPLIES	0		3,647	.0		2,000		2,000		0
611.13	INSTRUCTIONAL SUPPLIES	1,192		1,396	.0		1,311		1,311		0
611.14	INSTRUCTIONAL SUPPLIES	1,811		968	.0		996		996		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,607	.0		2,000		2,000		0
611.16	INSTRUCTIONAL SUPPLIES	0		1,857	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	2,439		1,393	.0		2,400		2,400		0
611.37	INSTRUCTIONAL SUPPLIES	1,422		5,975	.0		1,500		1,500		0
613.31	MAINTENANCE SUPPLIES	12,898		11,845	.0		11,845		11,845		0
621.31	GAS HEAT	38,245		54,000	.0		54,810		54,810		0
641.11	TEXTBOOKS/WORKBOOKS	0		743	.0		800		800		0
641.13	TEXTBOOKS/WORKBOOKS	665		861	.0		927		927		0
641.14	TEXTBOOKS/WORKBOOKS	186		371	.0		400		400		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		2,000		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		2,000		0
690.37	OFFICE SUPPLIES	3,860		957	.0		6,622		6,622		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
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	249		186	.0		200		200		0
OTHER OBJECTS											
890.13	DUES AND FEES	0		179	.0		193		193		0
890.37	DUES AND FEES	250		557	.0		250		250		0
22	LOCATION TOTAL	5,253,260	69.4	5,257,153	68.4	68.9	5,342,418	68.9	5,345,633		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
CERTIFIED STAFF											
101.02	TEACHER/ART	120,948	2.0	162,049	2.0	2.0	147,722	2.0	147,855		0
101.06	TEACHER/EDUCATIONAL MEDIA	106,342	1.0	104,183	1.0	1.0	106,777	1.0	106,873		0
101.07	TEACHER/WORLD LANGUAGES	152,746	2.0	152,167	2.0	2.0	157,087	2.0	157,228		0
101.11	TEACHER/LANGUAGE ARTS	928,870	9.0	846,588	9.0	9.0	842,035	9.0	842,792		0
101.12	TEACHER/MATHEMATICS	737,865	8.0	704,270	8.0	8.0	726,038	8.0	726,691		0
101.13	TEACHER/MUSIC	182,431	2.7	213,970	2.7	2.7	221,258	2.7	221,457		0
101.14	TEACHER/PHYS ED/HEALTH	189,997	3.0	195,382	3.0	3.0	203,616	3.0	203,799		0
101.15	TEACHER/SCIENCE	457,039	6.0	450,895	6.0	6.0	478,128	6.0	478,558		0
101.16	TEACHER/SOCIAL STUDIES	463,742	6.0	479,002	6.0	6.0	484,249	6.0	484,685		0
101.21	TEACHER/STUDENT SUPPORT SVCS	370,868	4.0	374,006	4.0	4.0	385,912	4.0	386,259		0
101.22	TEACHER/SPECIAL EDUCATION	607,569	5.8	542,833	5.8	5.8	526,553	5.8	527,027		0
101.28	TEACHER/ENGLISH LEARNERS	544,393	7.5	594,156	6.8	6.8	534,116	6.8	534,596		0
101.37	TEACHER/SCHOOL MANAGEMENT S	99,724	1.0	108,589	1.0	1.0	111,607	1.0	111,707		0
102.37	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
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		0
115.06	PARAEDUCATOR	30,626	1.0	31,414	1.0	1.0	31,886	1.0	31,886		0
115.22	PARAEDUCATOR	96,924	3.0	101,064	4.0	4.0	123,358	4.0	123,358		0
115.28	PARAEDUCATOR	47,606	3.0	75,635	3.0	3.0	80,800	3.0	80,800		0
116.31	CUSTODIAL/MECH. SALARY	360,865	6.0	373,422	6.0	6.0	376,647	6.0	376,986		0
117.37	OTHER SALARY	84,117	2.0	81,533	2.0	2.0	88,667	2.0	88,667		0
120.14	TEMPORARY P/T SALARY	14,427		15,600	.0		15,600		15,600		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		464	.0		500		500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	104,854		95,857	.0		73,953		71,166		0
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	FTE	AMOUNT
413.31	WATER	7,474		7,300	.0		7,592		7,592		0
440.13	RENTALS	4,990		4,066	.0		4,066		4,066		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	183		186	.0		200		200		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		9,262		9,262		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,361		3,114	.0		3,450		3,450		0
611.06	INSTRUCTIONAL SUPPLIES	3,689		5,154	.0		5,710		5,710		0
611.07	INSTRUCTIONAL SUPPLIES	330		557	.0		400		400		0
611.11	INSTRUCTIONAL SUPPLIES	1,904		4,914	.0		5,000		5,000		0
611.12	INSTRUCTIONAL SUPPLIES	1,619		3,931	.0		5,000		5,000		0
611.13	INSTRUCTIONAL SUPPLIES	5,611		1,766	.0		2,106		2,106		0
611.14	INSTRUCTIONAL SUPPLIES	1,965		1,553	.0		1,720		1,720		0
611.15	INSTRUCTIONAL SUPPLIES	1,940		2,322	.0		2,500		2,500		0
611.16	INSTRUCTIONAL SUPPLIES	263		1,857	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	3,691		1,857	.0		3,700		3,700		0
611.37	INSTRUCTIONAL SUPPLIES	734		8,472	.0		2,000		2,000		0
613.31	MAINTENANCE SUPPLIES	15,231		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	114,354		87,000	.0		88,305		88,305		0
641.11	TEXTBOOKS/WORKBOOKS	2,152		929	.0		2,912		2,912		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		1,100		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,786	.0		3,000		3,000		0
641.16	TEXTBOOKS/WORKBOOKS	1,580		2,786	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	5,105		2,808	.0		6,700		6,700		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		464	.0		500		500		0

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		0
23	LOCATION TOTAL	6,304,715	77.0	6,273,116	77.3	77.3	6,311,403	77.3	6,313,384		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
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	495,841	5.5	488,792	5.5	5.5	546,075	5.5	546,566		0
101.02	TEACHER/ART	355,249	4.5	361,307	4.5	4.5	369,398	4.5	369,730		0
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		0
101.07	TEACHER/WORLD LANGUAGES	325,113	3.5	320,819	3.5	3.5	312,947	3.5	313,228		0
101.11	TEACHER/LANGUAGE ARTS	897,922	10.0	898,560	10.0	10.0	885,855	10.0	886,652		0
101.12	TEACHER/MATHEMATICS	667,921	9.0	666,041	9.0	9.0	680,150	9.0	680,762		0
101.13	TEACHER/MUSIC	202,080	2.0	197,969	2.0	2.0	202,892	2.0	203,075		0
101.14	TEACHER/PHYS ED/HEALTH	226,173	3.0	224,606	3.0	3.0	233,282	3.0	233,492		0
101.15	TEACHER/SCIENCE	532,522	8.0	622,991	7.0	7.0	486,224	7.0	486,661		0
101.16	TEACHER/SOCIAL STUDIES	556,480	6.0	470,852	7.0	7.0	554,733	7.0	555,232		0
101.21	TEACHER/STUDENT SUPPORT SVCS	392,481	4.0	386,068	4.0	4.0	396,844	4.0	397,201		0
101.22	TEACHER/SPECIAL EDUCATION	316,438	3.0	310,281	3.0	3.0	318,035	3.0	318,321		0
101.28	TEACHER/ENGLISH LEARNERS	66,151	1.0	66,310	1.0	1.0	68,928	1.0	68,990		0
101.37	TEACHER/SCHOOL MANAGEMENT S	96,098	1.0	100,679	1.0	1.0	111,607	1.0	111,707		0
102.37	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,487	2.0	105,930	2.0	2.0	100,883	2.0	100,883		0
115.06	PARAEDUCATOR	30,648	1.0	31,414	1.0	1.0	31,886	1.0	31,886		0
115.22	PARAEDUCATOR	93,801	3.0	100,164	2.0	2.0	68,168	2.0	68,168		0
116.31	CUSTODIAL/MECH. SALARY	239,902	4.0	245,815	4.0	4.0	234,460	4.0	234,671		0
117.37	OTHER SALARY	41,926	1.0	39,967	1.0	1.0	44,033	1.0	44,033		0
120.14	TEMPORARY P/T SALARY	13,351		15,600	.0		15,600		15,600		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		464	.0		500		500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	191,836		184,231	.0		184,231		177,289		0
413.31	WATER	5,538		6,400	.0		6,656		6,656		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
440.13	RENTALS	0		4,809	.0		4,809		4,809		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	1,000		929	.0		1,000		1,000		0
511.39	PUPIL TRANS/FIELD TRIPS	350		1,200	.0		1,200		1,200		0
580.01	PROFESSIONAL DEVELOP.	2,565		3,000	.0		3,000		3,000		0
580.37	PROFESSIONAL DEVELOP.	3,341		3,715	.0		4,000		4,000		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		10,797		10,797		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	20,105		4,800	.0		4,800		4,800		0
611.02	INSTRUCTIONAL SUPPLIES	4,410		3,706	.0		3,957		3,957		0
611.06	INSTRUCTIONAL SUPPLIES	4,600		6,134	.0		6,549		6,549		0
611.07	INSTRUCTIONAL SUPPLIES	2,149		2,089	.0		2,250		2,250		0
611.11	INSTRUCTIONAL SUPPLIES	188		1,217	.0		1,310		1,310		0
611.12	INSTRUCTIONAL SUPPLIES	0		1,857	.0		2,000		2,000		0
611.13	INSTRUCTIONAL SUPPLIES	833		2,165	.0		2,259		2,259		0
611.14	INSTRUCTIONAL SUPPLIES	5,010		1,848	.0		1,972		1,972		0
611.15	INSTRUCTIONAL SUPPLIES	204		1,857	.0		2,000		2,000		0
611.16	INSTRUCTIONAL SUPPLIES	0		929	.0		1,000		1,000		0
611.17	INSTRUCTIONAL SUPPLIES	10,537		2,322	.0		2,500		2,500		0
611.37	INSTRUCTIONAL SUPPLIES	8,441		14,853	.0		14,414		14,414		0
613.31	MAINTENANCE SUPPLIES	16,860		15,450	.0		15,450		15,450		0
621.31	GAS HEAT	60,559		55,000	.0		55,825		55,825		0
641.07	TEXTBOOKS/WORKBOOKS	0		929	.0		1,000		1,000		0
641.11	TEXTBOOKS/WORKBOOKS	1,800		1,857	.0		2,000		2,000		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,181	.0		1,272		1,272		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	1,475		1,738	.0		1,872		1,872		0

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		0
	OTHER OBJECTS										
890.37	DUES AND FEES	675		771	.0		830		830		0
24	LOCATION TOTAL	6,524,098	74.5	6,406,748	73.5	73.5	6,416,076	73.5	6,414,072		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
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	64,574	.1	77,235	.1	.1	77,636	.1	77,706		0
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	520,047		514,047	.0		514,047		514,047		0
25	LOCATION TOTAL	584,621	.1	591,282	.1	.1	591,683	.1	591,753		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
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	106,700	1.0	104,528	1.0	1.0	105,629	1.0	105,724		0
101.02	TEACHER/ART	236,858	3.0	244,448	3.0	3.0	252,723	3.0	252,950		0
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		0
101.07	TEACHER/WORLD LANGUAGES	357,063	4.5	359,995	4.5	4.5	346,878	4.5	347,190		0
101.11	TEACHER/LANGUAGE ARTS	764,957	9.0	766,156	9.0	9.0	791,763	9.0	792,475		0
101.12	TEACHER/MATHEMATICS	663,233	9.5	740,574	9.5	10.5	865,041	10.5	865,819		0
101.13	TEACHER/MUSIC	283,781	3.2	276,800	3.2	3.2	255,882	3.2	256,112		0
101.14	TEACHER/PHYS ED/HEALTH	347,244	4.0	338,238	4.0	3.5	324,493	3.5	324,785		0
101.15	TEACHER/SCIENCE	626,934	7.0	640,857	7.0	7.5	705,118	7.5	705,752		0
101.16	TEACHER/SOCIAL STUDIES	633,273	7.5	650,997	7.5	7.5	673,680	7.5	674,286		0
101.21	TEACHER/STUDENT SUPPORT SVCS	326,346	4.0	324,516	4.0	4.5	365,202	4.5	365,531		0
101.22	TEACHER/SPECIAL EDUCATION	621,310	9.0	699,418	9.0	11.0	815,610	11.0	816,344		0
101.28	TEACHER/ENGLISH LEARNERS	149,540	2.0	160,352	2.0	2.0	172,072	2.0	172,227		0
101.37	TEACHER/SCHOOL MANAGEMENT S	99,271	1.0	97,270	1.0	1.0	100,934	1.0	101,025		0
102.37	ADMIN. CERTIFIED	306,429	2.0	312,982	2.0	2.0	320,928	2.0	320,928		0
104.01	TEACHER EXTRA SERVICE	1,777		7,000	.0		7,000		7,000		0
104.37	TEACHER EXTRA SERVICE	352		1,857	.0		350		350		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,960	2.0	109,740	2.0	2.0	113,510	2.0	113,510		0
115.06	PARAEDUCATOR	32,699	1.0	33,688	1.0	1.0	34,184	1.0	34,184		0
115.22	PARAEDUCATOR	81,875	3.0	100,809	6.0	6.0	190,124	6.0	190,124		0
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		0
117.37	OTHER SALARY	76,047	2.0	74,816	2.0	2.0	83,254	2.0	83,254		0
120.14	TEMPORARY P/T SALARY	14,537		15,600	.0		15,600		15,600		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	9,552		11,000	.0		11,000		11,000		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
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	232,050		196,677	.0		135,033		129,945		0
412.31	GAS - NONHEAT	10,152		0	.0		0		0		0
413.31	WATER	11,778		13,800	.0		14,352		14,352		0
440.13	RENTALS	5,287		4,809	.0		4,809		4,809		0
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		0
580.01	PROFESSIONAL DEVELOP.	14,525		25,000	.0		25,000		25,000		0
580.37	PROFESSIONAL DEVELOP.	694		2,165	.0		500		500		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		13,489		13,489		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	20,709		12,000	.0		12,000		12,000		0
611.02	INSTRUCTIONAL SUPPLIES	4,553		3,796	.0		3,980		3,980		0
611.06	INSTRUCTIONAL SUPPLIES	3,221		3,456	.0		3,543		3,543		0
611.07	INSTRUCTIONAL SUPPLIES	1,386		1,300	.0		1,400		1,400		0
611.11	INSTRUCTIONAL SUPPLIES	3,265		3,006	.0		3,275		3,275		0
611.12	INSTRUCTIONAL SUPPLIES	2,187		4,667	.0		2,500		2,500		0
611.13	INSTRUCTIONAL SUPPLIES	2,642		2,463	.0		2,424		2,424		0
611.14	INSTRUCTIONAL SUPPLIES	2,562		964	.0		984		984		0
611.15	INSTRUCTIONAL SUPPLIES	2,100		1,894	.0		2,100		2,100		0
611.16	INSTRUCTIONAL SUPPLIES	346		1,442	.0		1,500		1,500		0
611.37	INSTRUCTIONAL SUPPLIES	9,595		9,779	.0		16,783		16,783		0
613.31	MAINTENANCE SUPPLIES	26,052		25,235	.0		25,235		25,235		0
621.31	GAS HEAT	78,480		95,000	.0		96,425		96,425		0
624.31	OIL HEAT	0		0	.0						0
641.07	TEXTBOOKS/WORKBOOKS	0		961	.0		1,000		1,000		0
641.11	TEXTBOOKS/WORKBOOKS	2,225		1,533	.0		2,000		2,000		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,047	.0		2,000		2,000		0
641.13	TEXTBOOKS/WORKBOOKS	562		1,073	.0		1,155		1,155		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
641.14	TEXTBOOKS/WORKBOOKS	0		929	.0		1,000		1,000		0
641.15	TEXTBOOKS/WORKBOOKS	1,325		3,340	.0		2,000		2,000		0
641.16	TEXTBOOKS/WORKBOOKS	505		3,209	.0		2,000		2,000		0
642.06	LIBRARY BOOK/PERIODICAL	586		2,826	.0		3,043		3,043		0
643.06	COMPUTER & AV MATERIALS	536		1,049	.0		1,130		1,130		0
690.37	OFFICE SUPPLIES	2,042		1,890	.0		2,100		2,100		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	1,005		936	.0		1,000		1,000		0
OTHER OBJECTS											
890.01	DUES AND FEES	9,280		9,000	.0		9,000		9,000		0
890.37	DUES AND FEES	0		497	.0		250		250		0
26	LOCATION TOTAL	7,186,752	85.7	7,238,793	88.7	92.2	7,650,946	92.2	7,651,688		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	
CERTIFIED STAFF										
101.01	TEACHER/MAGNET SCHOOL PROGR	0		0	.0		7,000		7,006	0
101.02	TEACHER/ART	699,957	7.0	681,637	7.5	7.5	668,010	7.5	668,611	0
101.06	TEACHER/EDUCATIONAL MEDIA	177,873	2.0	175,856	2.0	2.0	165,029	2.0	165,177	0
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	0
101.09	TEACHER/INTERSCHOLASTIC ATH	63,628	.4	49,749	.4	.4	50,888	.4	50,934	0
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	0
101.12	TEACHER/MATHEMATICS	1,416,551	16.6	1,436,467	17.0	17.0	1,513,636	17.0	1,514,998	0
101.13	TEACHER/MUSIC	175,389	2.0	173,286	2.0	2.0	179,621	2.0	179,783	0
101.14	TEACHER/PHYS ED/HEALTH	597,847	9.0	695,968	9.0	9.0	647,073	9.0	647,655	0
101.15	TEACHER/SCIENCE	1,596,830	18.0	1,547,181	18.5	18.0	1,617,164	18.0	1,618,619	0
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	0
101.19	TEACHER/UNIFIED ARTS/AVID	832,436	9.6	818,220	9.6	10.6	952,292	10.6	953,149	0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,359,582	14.4	1,381,740	14.4	14.4	1,357,763	14.4	1,358,985	0
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	0
101.28	TEACHER/ENGLISH LEARNERS	396,365	5.3	477,877	6.6	6.6	485,773	6.6	486,210	0
101.37	TEACHER/SCHOOL MANAGEMENT S	108,682	1.0	116,609	1.0	1.0	119,358	1.0	119,465	0
102.37	ADMIN. CERTIFIED	787,612	5.0	766,222	5.0	5.0	803,084	5.0	803,084	0
104.01	TEACHER EXTRA SERVICE	0		0	.0		9,000		9,000	0
104.17	TEACHER EXTRA SERVICE	34,199		16,000	.0		16,000		16,000	0
104.19	TEACHER EXTRA SERVICE	0		0	.0		32,000		32,000	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	304,094	6.0	319,681	6.0	6.0	331,721	6.0	331,721	0
115.06	PARAEDUCATOR	66,555	2.0	62,798	2.0	2.0	66,712	2.0	66,712	0
115.22	PARAEDUCATOR	375,891	11.0	344,057	12.0	12.0	375,274	12.0	375,274	0
115.28	PARAEDUCATOR	67,560	3.0	78,567	3.0	3.0	90,985	3.0	90,985	0
116.31	CUSTODIAL/MECH. SALARY	790,038	14.0	848,111	14.0	14.0	825,533	14.0	826,276	0
117.37	OTHER SALARY	451,159	11.0	442,908	11.0	11.0	478,420	11.0	478,420	0
120.09	TEMPORARY P/T SALARY	401,022		409,000	.0		429,000		429,000	0
120.14	TEMPORARY P/T SALARY	11,869		12,000	.0		12,000		12,000	0
120.17	TEMPORARY P/T SALARY	90,320		105,000	.0		92,000		92,000	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
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	722		935	.0		985		985		0
322.01	INSTR PROG IMPROV SVS	0		0	.0		2,000		2,000		0
322.09	INSTR PROG IMPROV SVS	450		800	.0		1,000		1,000		0
322.19	INSTR PROG IMPROV SVS	0		0	.0		3,000		3,000		0
323.09	PUPIL SERVICES	4,500		4,200	.0		4,800		4,800		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	507,630		466,293	.0		398,840		383,811		0
412.31	GAS - NONHEAT	2,254		0	.0		0		0		0
413.31	WATER	17,949		21,500	.0		22,360		22,360		0
420.09	REPAIR,MAINT & CLEANING	12,467		22,000	.0		22,000		22,000		0
440.13	RENTALS	48,015		44,000	.0		44,000		44,000		0
440.37	RENTALS	7,271		4,746	.0		7,400		7,400		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	10,112		10,000	.0		15,000		15,000		0
511.39	PUPIL TRANS/FIELD TRIPS	3,000		3,500	.0		3,500		3,500		0
531.37	POSTAGE	21,252		9,201	.0		13,252		13,252		0
550.11	PRINTING EXPENSES	2,968		2,848	.0		3,000		3,000		0
550.17	PRINTING EXPENSES	4,230		3,664	.0		4,500		4,500		0
550.37	PRINTING EXPENSES	2,981		3,829	.0		3,000		3,000		0
580.01	PROFESSIONAL DEVELOP.	0		0	.0		20,000		20,000		0
580.19	PROFESSIONAL DEVELOP.	0		0	.0		2,000		2,000		0
580.37	PROFESSIONAL DEVELOP.	5,718		4,930	.0		6,000		6,000		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		56,599		56,599		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	14,261		12,871	.0		14,193		14,193		0
611.06	INSTRUCTIONAL SUPPLIES	9,395		7,767	.0		9,500		9,500		0
611.07	INSTRUCTIONAL SUPPLIES	2,007		1,908	.0		2,100		2,100		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
611.09	INSTRUCTIONAL SUPPLIES	74,082		75,000	.0		80,000		80,000		0
611.11	INSTRUCTIONAL SUPPLIES	1,280		1,376	.0		1,450		1,450		0
611.12	INSTRUCTIONAL SUPPLIES	3,219		3,057	.0		3,220		3,220		0
611.13	INSTRUCTIONAL SUPPLIES	5,601		5,609	.0		6,978		6,978		0
611.14	INSTRUCTIONAL SUPPLIES	4,013		3,671	.0		4,080		4,080		0
611.15	INSTRUCTIONAL SUPPLIES	10,419		10,442	.0		11,000		11,000		0
611.16	INSTRUCTIONAL SUPPLIES	1,360		1,291	.0		1,360		1,360		0
611.17	INSTRUCTIONAL SUPPLIES	4,905		5,696	.0		5,000		5,000		0
611.19	INSTRUCTIONAL SUPPLIES	7,987		7,594	.0		8,000		8,000		0
611.37	INSTRUCTIONAL SUPPLIES	9,009		16,633	.0		14,811		14,811		0
613.31	MAINTENANCE SUPPLIES	30,584		38,110	.0		38,110		38,110		0
621.31	GAS HEAT	154,122		158,000	.0		160,370		160,370		0
641.02	TEXTBOOKS/WORKBOOKS	383		380	.0		400		400		0
641.07	TEXTBOOKS/WORKBOOKS	4,168		3,987	.0		4,300		4,300		0
641.11	TEXTBOOKS/WORKBOOKS	5,600		5,315	.0		5,700		5,700		0
641.12	TEXTBOOKS/WORKBOOKS	11,618		11,011	.0		12,000		12,000		0
641.13	TEXTBOOKS/WORKBOOKS	295		280	.0		300		300		0
641.14	TEXTBOOKS/WORKBOOKS	500		475	.0		600		600		0
641.15	TEXTBOOKS/WORKBOOKS	2,633		2,753	.0		2,900		2,900		0
641.16	TEXTBOOKS/WORKBOOKS	6,999		6,645	.0		7,000		7,000		0
641.19	TEXTBOOKS/WORKBOOKS	4,000		3,797	.0		4,000		4,000		0
641.22	TEXTBOOKS/WORKBOOKS	4,496		4,272	.0		4,500		4,500		0
642.06	LIBRARY BOOK/PERIODICAL	9,816		9,493	.0		11,239		11,239		0
643.06	COMPUTER & AV MATERIALS	6,963		6,645	.0		7,000		7,000		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		190	.0		200		200		0
730.09	EQUIPMENT INSTRUCTION	16,239		20,000	.0		20,000		20,000		0
730.11	EQUIPMENT INSTRUCTION	750		712	.0		750		750		0
730.15	EQUIPMENT INSTRUCTION	1,500		1,424	.0		1,500		1,500		0
730.19	EQUIPMENT INSTRUCTION	0		0	.0		18,000		18,000		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
OTHER OBJECTS											
890.01	DUES AND FEES	0		0	.0		9,500		9,500		0
890.09	DUES AND FEES	12,390		15,000	.0		15,000		15,000		0
890.12	DUES AND FEES	200		190	.0		200		200		0
890.15	DUES AND FEES	100		190	.0		200		200		0
890.37	DUES AND FEES	6,675		6,645	.0		7,500		7,500		0
31	LOCATION TOTAL	17,241,463	198.7	17,360,557	202.4	200.9	17,938,984	200.9	17,936,618		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
CERTIFIED STAFF											
101.02	TEACHER/ART	598,557	7.0	587,582	7.0	7.0	575,884	7.0	576,402		0
101.06	TEACHER/EDUCATIONAL MEDIA	168,816	2.0	167,109	2.0	2.0	172,487	2.0	172,642		0
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		0
101.09	TEACHER/INTERSCHOLASTIC ATH	50,290	.4	49,158	.4	.4	50,289	.4	50,334		0
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		0
101.12	TEACHER/MATHEMATICS	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500	18.0	1,644,978		0
101.13	TEACHER/MUSIC	151,252	2.0	145,942	2.0	2.0	154,654	2.0	154,793		0
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		0
101.15	TEACHER/SCIENCE	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792	19.2	1,625,253		0
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		0
101.17	TEACHER/STUDENT ACTIVITIES	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470		0
101.19	TEACHER/UNIFIED ARTS/AVID	691,356	8.0	696,126	8.0	8.0	739,974	8.0	740,640		0
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		0
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		0
101.23	TEACHER/AGRISCIENCE	206,251	3.8	259,411	3.8	3.8	269,553	3.8	269,795		0
101.28	TEACHER/ENGLISH LEARNERS	690,474	9.3	762,465	10.0	10.0	860,186	10.0	860,960		0
101.37	TEACHER/SCHOOL MANAGEMENT S	114,063	1.0	93,757	1.0	1.0	96,744	1.0	96,831		0
102.37	ADMIN. CERTIFIED	761,211	5.0	782,486	5.0	5.0	802,384	5.0	802,384		0
104.17	TEACHER EXTRA SERVICE	18,355		20,000	.0		20,000		20,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	283,056	6.0	319,026	6.0	6.0	334,772	6.0	334,772		0
115.06	PARAEDUCATOR	55,538	2.0	59,723	2.0	2.0	62,483	2.0	62,483		0
115.22	PARAEDUCATOR	484,855	15.0	474,982	17.0	17.0	549,216	17.0	549,216		0
115.28	PARAEDUCATOR	33,016	2.0	43,646	2.0	2.0	46,232	2.0	46,232		0
116.31	CUSTODIAL/MECH. SALARY	885,383	14.0	896,374	14.0	14.0	858,077	14.0	858,849		0
117.37	OTHER SALARY	466,153	11.0	454,826	11.0	11.0	476,926	11.0	476,926		0
120.09	TEMPORARY P/T SALARY	424,723		415,000	.0		439,000		439,000		0
120.14	TEMPORARY P/T SALARY	4,203		12,000	.0		12,000		12,000		0
120.17	TEMPORARY P/T SALARY	90,507		98,000	.0		92,000		92,000		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
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	12,830		7,468	.0		7,195		7,195		0
322.37	INSTR PROG IMPROV SVS	0		26,158	.0		26,158		26,158		0
323.09	PUPIL SERVICES	2,299		4,200	.0		4,200		4,200		0
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		0
412.31	GAS - NONHEAT	600		0	.0		0		0		0
413.31	WATER	23,289		23,500	.0		24,440		24,440		0
420.09	REPAIR,MAINT & CLEANING	17,702		22,000	.0		29,000		29,000		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		0
440.13	RENTALS	33,571		44,000	.0		44,000		44,000		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	28,135		40,000	.0		40,000		40,000		0
511.13	PUPIL TRANS/FIELD TRIPS	7,211		3,227	.0		3,400		3,400		0
511.22	PUPIL TRANS/FIELD TRIPS	1,452		6,000	.0		6,000		6,000		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,500	.0		4,500		4,500		0
531.37	POSTAGE	15,421		15,000	.0		15,000		15,000		0
550.37	PRINTING EXPENSES	5,776		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,844		800	.0		800		800		0
580.37	PROFESSIONAL DEVELOP.	13,894		1,899	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		55,118		55,118		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	19,185		16,077	.0		16,859		16,859		0
611.06	INSTRUCTIONAL SUPPLIES	17,622		17,342	.0		18,269		18,269		0
611.07	INSTRUCTIONAL SUPPLIES	6,902		4,746	.0		5,000		5,000		0
611.09	INSTRUCTIONAL SUPPLIES	114,276		82,000	.0		82,000		82,000		0
611.11	INSTRUCTIONAL SUPPLIES	4,514		5,721	.0		6,027		6,027		0
611.12	INSTRUCTIONAL SUPPLIES	10,400		5,721	.0		10,000		10,000		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
611.13	INSTRUCTIONAL SUPPLIES	10,685		3,715	.0		3,914		3,914		0
611.14	INSTRUCTIONAL SUPPLIES	11,736		5,090	.0		10,000		10,000		0
611.15	INSTRUCTIONAL SUPPLIES	14,715		9,018	.0		12,000		12,000		0
611.16	INSTRUCTIONAL SUPPLIES	4,480		2,848	.0		3,000		3,000		0
611.17	INSTRUCTIONAL SUPPLIES	14,955		9,018	.0		13,000		13,000		0
611.19	INSTRUCTIONAL SUPPLIES	11,087		8,543	.0		9,000		9,000		0
611.22	INSTRUCTIONAL SUPPLIES	3,445		6,272	.0		6,500		6,500		0
611.23	INSTRUCTIONAL SUPPLIES	14,609		18,000	.0		18,000		18,000		0
611.37	INSTRUCTIONAL SUPPLIES	5,048		19,993	.0		5,952		5,952		0
613.31	MAINTENANCE SUPPLIES	43,582		44,000	.0		44,000		44,000		0
621.31	GAS HEAT	160,602		158,000	.0		160,370		160,370		0
624.31	OIL HEAT	3,595		10,000	.0		10,000		10,000		0
626.23	GASOLINE	0		1,000	.0		1,000		1,000		0
641.02	TEXTBOOKS/WORKBOOKS	0		1,424	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	1,048		5,874	.0		2,000		2,000		0
641.11	TEXTBOOKS/WORKBOOKS	8,879		7,119	.0		7,500		7,500		0
641.12	TEXTBOOKS/WORKBOOKS	3,105		7,594	.0		8,000		8,000		0
641.13	TEXTBOOKS/WORKBOOKS	0		965	.0		0		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		47	.0		79		79		0
641.15	TEXTBOOKS/WORKBOOKS	1,746		4,772	.0		5,027		5,027		0
641.16	TEXTBOOKS/WORKBOOKS	5,479		6,645	.0		7,000		7,000		0
641.17	TEXTBOOKS/WORKBOOKS	0		1,424	.0		0		0		0
641.19	TEXTBOOKS/WORKBOOKS	5,271		5,696	.0		6,000		6,000		0
641.22	TEXTBOOKS/WORKBOOKS	120		1,614	.0		200		200		0
641.23	TEXTBOOKS/WORKBOOKS	812		2,100	.0		2,100		2,100		0
642.06	LIBRARY BOOK/PERIODICAL	9,199		8,999	.0		9,644		9,644		0
643.06	COMPUTER & AV MATERIALS	2,302		2,572	.0		2,710		2,710		0
690.23	OFFICE SUPPLIES	1,273		900	.0		900		900		0
690.37	OFFICE SUPPLIES	20,525		7,194	.0		19,053		19,053		0

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	509		949	.0		1,000		1,000		0
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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		0
730.12	EQUIPMENT INSTRUCTION	723		949	.0		1,000		1,000		0
730.13	EQUIPMENT INSTRUCTION	1,432		2,422	.0		2,551		2,551		0
730.15	EQUIPMENT INSTRUCTION	1,225		1,899	.0		2,000		2,000		0
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		0
OTHER OBJECTS											
890.09	DUES AND FEES	17,956		15,000	.0		20,000		20,000		0
890.37	DUES AND FEES	10,610		6,645	.0		11,000		11,000		0
32	LOCATION TOTAL	18,673,388	221.2	18,814,394	223.9	224.4	19,503,183	224.4	19,500,339		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	
CERTIFIED STAFF										
101.01	TEACHER/MAGNET SCHOOL PROGR	251,987	3.0	248,625	3.0	3.0	303,069	3.0	303,342	0
101.02	TEACHER/ART	212,802	2.0	208,479	2.0	2.0	182,834	2.0	182,998	0
101.06	TEACHER/EDUCATIONAL MEDIA	64,116	1.0	64,507	1.0	1.0	67,287	1.0	67,348	0
101.07	TEACHER/WORLD LANGUAGES	145,290	1.6	144,100	1.6	1.6	146,764	1.6	146,896	0
101.11	TEACHER/LANGUAGE ARTS	362,676	5.0	416,139	5.0	5.0	460,760	5.0	461,174	0
101.12	TEACHER/MATHEMATICS	443,764	5.4	444,030	5.4	5.4	456,943	5.4	457,354	0
101.13	TEACHER/MUSIC	165,430	2.0	164,623	2.0	2.0	171,973	2.0	172,128	0
101.14	TEACHER/PHYS ED/HEALTH	284,049	4.0	327,998	4.0	3.5	306,397	3.5	306,673	0
101.15	TEACHER/SCIENCE	368,372	5.2	428,180	5.2	5.2	436,427	5.2	436,820	0
101.16	TEACHER/SOCIAL STUDIES	319,736	4.0	297,426	4.0	4.0	320,292	4.0	320,580	0
101.21	TEACHER/STUDENT SUPPORT SVCS	489,003	5.0	481,982	5.0	5.0	456,457	5.0	456,868	0
101.22	TEACHER/SPECIAL EDUCATION	96,728	2.0	154,341	2.0	2.0	167,113	2.0	167,263	0
101.28	TEACHER/ENGLISH LEARNERS	3,959	.3	21,751	.5	.5	24,753	.5	24,775	0
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	0
104.17	TEACHER EXTRA SERVICE	12,230		5,000	.0		5,000		5,000	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	111,381	2.0	113,339	2.0	2.0	115,973	2.0	115,973	0
115.06	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	0
115.22	PARAEDUCATOR	55,806	2.0	57,549	2.0	2.0	60,286	2.0	60,286	0
116.31	CUSTODIAL/MECH. SALARY	243,154	4.0	252,090	4.0	4.0	231,760	4.0	231,968	0
117.37	OTHER SALARY	83,952	2.0	81,033	2.0	2.0	88,267	2.0	88,267	0
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000	0
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	0
413.31	WATER	8,696		5,000	.0		5,200		5,200	0
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		0
511.39	PUPIL TRANS/FIELD TRIPS	6,000		6,000	.0		6,000		6,000		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		22,697		22,697		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,832		5,299	.0		5,508		5,508		0
611.07	INSTRUCTIONAL SUPPLIES	4,990		4,746	.0		5,000		5,000		0
611.13	INSTRUCTIONAL SUPPLIES	685		959	.0		1,180		1,180		0
611.14	INSTRUCTIONAL SUPPLIES	2,086		1,798	.0		1,798		1,798		0
611.15	INSTRUCTIONAL SUPPLIES	4,000		3,797	.0		4,000		4,000		0
611.17	INSTRUCTIONAL SUPPLIES	2,000		1,899	.0		2,000		2,000		0
611.37	INSTRUCTIONAL SUPPLIES	7,384		11,565	.0		7,000		7,000		0
613.31	MAINTENANCE SUPPLIES	15,613		15,450	.0		15,450		15,450		0
621.31	GAS HEAT	15,649		23,000	.0		23,345		23,345		0
641.07	TEXTBOOKS/WORKBOOKS	2,319		3,797	.0		7,000		7,000		0
641.11	TEXTBOOKS/WORKBOOKS	1,523		1,899	.0		2,000		2,000		0
641.15	TEXTBOOKS/WORKBOOKS	3,255		3,797	.0		4,000		4,000		0
641.37	TEXTBOOKS/WORKBOOKS	7,580		7,309	.0		7,700		7,700		0
642.06	LIBRARY BOOK/PERIODICAL	9,502		9,921	.0		10,332		10,332		0
690.37	OFFICE SUPPLIES	7,000		6,917	.0		7,066		7,066		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	1,350		1,917	.0		2,000		2,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	3,872		3,798	.0		4,000		4,000		0
35	LOCATION TOTAL	4,475,665	53.5	4,705,464	53.7	54.2	4,859,362	54.2	4,856,076		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
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	71,617	.1	78,281	.1	.1	75,680	.1	75,748		0
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	501,983		495,983	.0		495,983		495,983		0
37	LOCATION TOTAL	573,600	.1	574,264	.1	.1	571,663	.1	571,731		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
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	63,692		25,625	.0		25,625		25,625		0
101.21	TEACHER/STUDENT SUPPORT SVCS	899,604	10.2	920,047	10.2	11.8	1,057,351	11.8	1,058,303		0
101.22	TEACHER/SPECIAL EDUCATION	992,882	12.5	1,145,979	12.5	12.5	1,096,803	12.5	1,183,648		0
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		0
102.21	ADMIN. CERTIFIED	84,841	.5	86,636	.5	.5	89,053	.5	89,053		0
102.22	ADMIN. CERTIFIED	576,424	4.0	614,412	4.0	4.0	627,525	4.0	627,525		0
102.29	ADMIN. CERTIFIED	0	1.0	158,571	1.0	1.0	154,280	1.0	154,280		0
104.18	TEACHER EXTRA SERVICE	245,466		205,000	.0		260,000		260,000		0
104.21	TEACHER EXTRA SERVICE	9,921		45,500	.0		45,500		45,500		0
104.22	TEACHER EXTRA SERVICE	336,668		263,000	.0		263,000		263,000		0
104.29	TEACHER EXTRA SERVICE	432,463		418,200	.0		418,200		418,200		0
109.21	SUBSTITUTES COVERAGE	6,665		0	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	3,475		10,000	.0		10,000		10,000		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	121,011	3.0	194,414	3.0	2.0	127,199	2.0	127,199		0
114.22	CLERICAL/TECHNICAL	113,324	2.0	126,600	2.0	2.0	131,341	2.0	131,341		0
115.18	PARAEDUCATOR	243,032		221,912	.0		215,000		215,000		0
115.22	PARAEDUCATOR	30,698	4.0	92,943	3.0	30.0	636,527	24.0	509,222		0
117.21	OTHER SALARY	39,796	.5	40,382	.5	.5	41,281	.5	41,281		0
117.22	OTHER SALARY	250,942		170,000	.0		250,000		250,000		0
117.29	OTHER SALARY	0	1.0	45,000	1.0	1.0	34,787	1.0	34,787		0
119.35	SUPPLEMENTAL PARA	616,420		400,000	.0		200,000		200,000		0
120.21	TEMPORARY P/T SALARY	111,015		160,000	.0		160,000		160,000		0
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	1,507		20,000	.0		20,000		20,000		0
322.21	INSTR PROG IMPROV SVS	100,847		46,390	.0		46,390		46,390		0
323.22	PUPIL SERVICES	4,191,830		4,150,000	.0		4,308,888		4,308,888		0
324.22	LEGAL SERVICES	301,651		250,000	.0		250,000		250,000		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	36,745		37,000	.0		37,000		35,606		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		0
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		0
560.22	TUITION	10,110,073		11,800,000	.0		12,747,199		12,747,199		0
580.21	PROFESSIONAL DEVELOP.	27,773		20,000	.0		20,000		20,000		0
580.22	PROFESSIONAL DEVELOP.	1,099		25,000	.0		30,000		30,000		0
581.21	IN-DISTRICT TRAVEL	692		1,500	.0		1,500		1,500		0
581.22	IN-DISTRICT TRAVEL	3,700		4,000	.0		4,000		4,000		0
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		0
611.21	INSTRUCTIONAL SUPPLIES	23,239		37,500	.0		37,500		37,500		0
611.22	INSTRUCTIONAL SUPPLIES	60,924		61,505	.0		61,505		61,505		0
611.29	INSTRUCTIONAL SUPPLIES	5,265		8,000	.0		8,000		8,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		0
641.29	TEXTBOOKS/WORKBOOKS	1,513		1,500	.0		1,500		1,500		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		0
643.21	COMPUTER & AV MATERIALS	33,010		38,000	.0		38,000		38,000		0
643.22	COMPUTER & AV MATERIALS	53,632		46,460	.0		46,460		46,460		0
690.21	OFFICE SUPPLIES	0		260	.0		260		260		0
690.22	OFFICE SUPPLIES	1,499		1,500	.0		1,500		1,500		0
690.29	OFFICE SUPPLIES	440		600	.0		600		600		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	4,834		14,500	.0		14,500		14,500		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
730.22	EQUIPMENT INSTRUCTION	37,026		58,354	.0		58,354		58,354		0
739.22	EQUIPMENT NON-INSTRUCT	23,418		21,800	.0		21,800		21,800		0
OTHER OBJECTS											
890.22	DUES AND FEES	5,400		5,000	.0		5,000		5,000		0
43	LOCATION TOTAL	25,765,613	51.7	27,822,545	50.7	78.3	30,424,097	72.3	30,384,111		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
CERTIFIED STAFF											
102.21	ADMIN. CERTIFIED	84,840	.5	86,636	.5	.5	89,053	.5	89,053		0
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	881		1,500	.0		1,500		1,500		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
47	LOCATION TOTAL	85,721	.5	89,136	.5	.5	91,553	.5	91,553		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
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		0
102.20	ADMIN. CERTIFIED	106,539	.7	106,026	.7	.7	116,418	.7	116,418		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	65,831	1.4	69,570	1.4	1.4	72,484	1.4	72,484		0
115.20	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399		0
117.20	OTHER SALARY	6,610		7,563	.0		7,563		7,563		0
120.20	TEMPORARY P/T SALARY	281,181		150,000	.0		153,975		153,975		0
121.20	CUSTODIAL/MECH. O/T	52,000		55,183	.0		56,000		56,000		0
122.20	CLERICAL O/T	4,700		6,480	.0		10,096		10,096		0
123.20	POLICE AND FIRE O/T	16,719		16,719	.0		17,000		17,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	8,667		9,535	.0		9,535		9,176		0
413.31	WATER	862		3,400	.0		3,536		3,536		0
440.20	RENTALS	98,345		102,296	.0		105,365		105,365		0
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	3,000		4,900	.0		4,900		4,900		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,499		3,500	.0		12,000		12,000		0
621.31	GAS HEAT	14,746		16,000	.0		16,240		16,240		0
641.20	TEXTBOOKS/WORKBOOKS	1,273		1,273	.0		1,500		1,500		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	2,000		14,000	.0		10,000		10,000		0
48	LOCATION TOTAL	902,111	5.5	804,794	5.5	5.5	843,420	5.5	843,258		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
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	109,540	1.0	108,171	1.0	1.0	110,815	1.0	110,915		0
101.11	TEACHER/LANGUAGE ARTS	203,594	2.0	200,739	2.0	2.0	206,349	2.0	206,534		0
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		0
101.16	TEACHER/SOCIAL STUDIES	145,970	1.0	96,528	1.0	1.0	98,892	1.0	98,981		0
101.18	TEACHER/SUMMER SCHOOL PROGR	53,945		76,875	.0		76,875		76,875		0
101.28	TEACHER/ENGLISH LEARNERS	140,350	2.5	192,702	1.7	3.7	289,868	3.7	290,129		0
101.32	TEACHER/CENTRAL MANAGEMENT S	27,402	1.0	56,334		4.0	307,752	4.0	308,029		0
101.35	TEACHER/HUMAN RESOURCES	183,022	7.6	592,972	1.6	.6	114,881	.6	114,984		0
101.64	TEACHER/EARLY LEARNING - PRESC	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500		0
102.11	ADMIN. CERTIFIED	78,918	.5	80,608	.5	.5	82,656	.5	82,656		0
102.12	ADMIN. CERTIFIED	80,167	.5	82,358	.5	.5	82,552	.5	82,552		0
102.32	ADMIN. CERTIFIED	847,666	5.0	868,979	4.0	4.0	879,664	4.0	879,664		0
102.33	ADMIN. CERTIFIED	181,117	1.0	170,894	2.0	2.0	384,012	2.0	384,012		0
102.36	ADMIN. CERTIFIED	120,877	.7	123,390	.7	.7	126,424	.7	126,424		0
102.37	ADMIN. CERTIFIED	66,298		0	.0		0		0		0
104.02	TEACHER EXTRA SERVICE	0		2,000	.0		1,100		1,100		0
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		1,000		1,000		0
104.07	TEACHER EXTRA SERVICE	25,323		127,150	.0		61,044		61,044		0
104.11	TEACHER EXTRA SERVICE	23,115		57,396	.0		80,518		80,518		0
104.12	TEACHER EXTRA SERVICE	22,677		48,394	.0		50,153		50,153		0
104.13	TEACHER EXTRA SERVICE	12,051		11,750	.0		15,600		15,600		0
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		0
104.16	TEACHER EXTRA SERVICE	12,401		45,236	.0		51,481		51,481		0
104.28	TEACHER EXTRA SERVICE	19,500		12,000	.0		12,000		12,000		0
104.32	TEACHER EXTRA SERVICE	20,754		20,000	.0		37,434		37,434		0
104.35	TEACHER EXTRA SERVICE	777		4,000	.0		4,000		4,000		0
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		0
106.35	MATERNITY LEAVE SALARY	725,967		629,400	.0		657,600		657,600		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
108.35	MENTOR STIPENDS	91,464		80,000	.0		80,000		80,000		0
109.02	SUBSTITUTES COVERAGE	0		0	.0		900		900		0
109.11	SUBSTITUTES COVERAGE	0		2,500	.0		4,550		4,550		0
109.12	SUBSTITUTES COVERAGE	3,013		9,250	.0		25,210		25,210		0
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		3,000		3,000		0
109.15	SUBSTITUTES COVERAGE	0		7,000	.0		19,960		19,960		0
109.16	SUBSTITUTES COVERAGE	1,004		9,938	.0		5,538		5,538		0
109.32	SUBSTITUTES COVERAGE	0		3,000	.0		3,000		3,000		0
109.35	SUBSTITUTES COVERAGE	2,278,302		2,290,000	.0		2,240,000		2,240,000		0
110.35	RETIREMENT	932,550		954,000	.0		974,000		974,000		0
111.35	LONG-TERM SICK LEAVE	1,223,070		1,070,893	.0		1,045,400		1,045,400		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	343,525	3.0	332,900	3.0	4.0	468,797	4.0	468,797		0
113.35	ADMIN. NON-CERTIFIED	313,517	3.0	302,346	3.0	3.0	307,344	3.0	307,344		0
113.39	ADMIN. NON-CERTIFIED	123,679	1.0	119,200	1.0	1.0	118,081	1.0	118,081		0
114.25	CLERICAL/TECHNICAL	1,473,931		1,622,237	.0		1,663,750		1,663,750		0
114.28	CLERICAL/TECHNICAL	59,518	1.0	60,524	1.0	1.0	61,876	1.0	61,876		0
114.31	CLERICAL/TECHNICAL	69,075	2.0	125,159	2.0	2.0	132,571	1.5	95,341		0
114.32	CLERICAL/TECHNICAL	347,365	5.0	355,583	5.0	5.0	365,258	5.0	365,258		0
114.33	CLERICAL/TECHNICAL	390,901	5.0	388,697	5.0	5.0	389,821	5.0	389,821		0
114.35	CLERICAL/TECHNICAL	355,381	6.0	380,521	6.0	6.0	378,624	6.0	378,624		0
114.36	CLERICAL/TECHNICAL	338,086	5.0	384,015	5.0	5.0	380,402	5.0	380,402		0
114.39	CLERICAL/TECHNICAL	75,937	1.0	77,211	1.0	1.0	78,949	1.0	78,949		0
115.10	PARAEDUCATOR	0		0	.0						0
115.15	PARAEDUCATOR	72,094	2.0	67,276	2.0	2.0	68,368	2.0	68,368		0
115.18	PARAEDUCATOR	17,725		15,375	.0		15,375		15,375		0
115.28	PARAEDUCATOR	0	2.0	48,826	2.0	2.0	53,104	2.0	53,104		0
115.36	PARAEDUCATOR	34,697	1.0	33,588	1.0	1.0	34,184	1.0	34,184		0
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		0
117.18	OTHER SALARY	85,943		69,700	.0		69,700		69,700		0
117.25	OTHER SALARY	8,388		23,000	.0		13,000		13,000		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
117.28	OTHER SALARY	5,020		28,000	.0		28,000		28,000		0
117.32	OTHER SALARY	191,879	2.0	195,556	2.0	2.0	204,262	2.0	204,262		0
117.37	OTHER SALARY	97,073	1.0	80,298	1.0	1.0	85,554	1.0	85,554		0
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		0
120.32	TEMPORARY P/T SALARY	2,348		3,500	.0		3,500		3,500		0
120.33	TEMPORARY P/T SALARY	0		12,500	.0		22,500		22,500		0
120.35	TEMPORARY P/T SALARY	70,358		8,000	.0		8,000		8,000		0
120.36	TEMPORARY P/T SALARY	34,641		35,000	.0		35,000		35,000		0
121.31	CUSTODIAL/MECH. O/T	1,528,458		1,275,000	.0		1,390,000		1,390,000		0
122.30	CLERICAL O/T	9,741		15,000	.0		15,000		15,000		0
122.35	CLERICAL O/T	134,721		70,000	.0		85,000		85,000		0
122.37	CLERICAL O/T	200,907		240,000	.0		206,000		206,000		0
122.39	CLERICAL O/T	4,387		7,000	.0		7,000		7,000		0
123.09	POLICE AND FIRE O/T	62,859		42,000	.0		50,000		50,000		0
123.15	POLICE AND FIRE O/T	0		2,500	.0		3,500		3,500		0
123.35	POLICE AND FIRE O/T	54,347		55,000	.0		55,000		55,000		0
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	182,093		175,000	.0		180,000		180,000		0
202.35	HEALTH/HOSPITAL INS	33,741,298		36,802,939	.0		34,429,444		34,088,777		0
207.35	SOCIAL SECURITY	3,652,401		3,564,000	.0		3,661,000		3,661,000		0
208.35	UNEMPLOYMENT COMP	99,258		100,000	.0		100,000		100,000		0
215.35	TUITION REIMBURSEMENT	134,158		166,000	.0		166,000		166,000		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		0
230.31	PENSION	87,755		110,400	.0		110,400		110,400		0
230.35	PENSION	2,580,152		2,843,000	.0		3,084,500		2,973,800		0
231.35	OPEB	2,314,800		3,597,736	.0		5,708,000		5,907,000		0
260.35	WORKERS COMPENSATION	1,807,368		1,800,610	.0		1,892,227		1,892,227		0

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		0
321.15	CONTRACTED SERVICES	0		4,000	.0		2,700		2,700		0
321.25	CONTRACTED SERVICES	51,528		60,000	.0		55,000		55,000		0
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		5,000		0
321.31	CONTRACTED SERVICES	1,956,461		2,115,659	.0		1,883,395		1,833,395		0
321.32	CONTRACTED SERVICES	31,240		55,000	.0		56,000		56,000		0
321.33	CONTRACTED SERVICES	8,469		8,500	.0		8,500		8,500		0
321.35	CONTRACTED SERVICES	306,727		410,000	.0		350,000		350,000		0
321.37	CONTRACTED SERVICES	57,521		30,000	.0		50,000		50,000		0
321.39	CONTRACTED SERVICES	7,200		14,000	.0		14,000		14,000		0
322.11	INSTR PROG IMPROV SVS	1,500		432,174	.0		23,500		23,500		0
322.12	INSTR PROG IMPROV SVS	36,100		73,700	.0		75,884		75,884		0
322.13	INSTR PROG IMPROV SVS	202		2,500	.0		2,500		2,500		0
322.14	INSTR PROG IMPROV SVS	21,480		1,000	.0		1,000		1,000		0
322.15	INSTR PROG IMPROV SVS	15,097		32,200	.0		68,200		68,200		0
322.16	INSTR PROG IMPROV SVS	16,140		23,000	.0		23,500		23,500		0
322.28	INSTR PROG IMPROV SVS	0		10,000	.0		10,000		10,000		0
322.32	INSTR PROG IMPROV SVS	37,761		60,200	.0		88,625		88,625		0
322.36	INSTR PROG IMPROV SVS	42,641		50,000	.0		25,000		25,000		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		0
324.30	LEGAL SERVICES	887,004		425,000	.0		270,000		270,000		0
324.35	LEGAL SERVICES	0		0	.0		80,000		80,000		0
330.11	OTHER PROF AND TECH SVS	0		0	.0		6,000		6,000		0
330.12	OTHER PROF AND TECH SVS	0		48,000	.0		53,300		53,300		0
330.30	OTHER PROF AND TECH SVS	143,706		75,000	.0		75,000		75,000		0
330.32	OTHER PROF AND TECH SVS	0		14,000	.0		10,000		10,000		0
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		0
330.36	OTHER PROF AND TECH SVS	27,950		35,000	.0		35,000		35,000		0
330.39	OTHER PROF AND TECH SVS	12,041		20,000	.0		20,000		20,000		0

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		0
413.31	WATER	130,511		146,000	.0		121,840		121,840		0
420.15	REPAIR,MAINT & CLEANING	0		12,000	.0		12,000		12,000		0
420.25	REPAIR,MAINT & CLEANING	49,117		50,000	.0		50,000		50,000		0
420.31	REPAIR,MAINT & CLEANING	1,664,692		1,000,000	.0		1,275,000		1,275,000		0
420.33	REPAIR,MAINT & CLEANING	64,695		187,000	.0		62,000		62,000		0
420.36	REPAIR,MAINT & CLEANING	1,940		1,800	.0		2,000		2,000		0
420.39	REPAIR,MAINT & CLEANING	12,396		19,000	.0		19,000		19,000		0
440.15	RENTALS	2,512		4,000	.0		4,000		4,000		0
440.21	RENTALS	425		1,750	.0		1,750		1,750		0
440.25	RENTALS	5,706		6,500	.0		6,500		6,500		0
440.31	RENTALS	8,552		10,000	.0		10,000		10,000		0
450.31	CONSTRUCTION SVCS	74,568		175,000	.0		772,636		772,636		0
452.31	GROUPS MAINTENANCE	149,770		65,000	.0		150,000		150,000		0

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	554,956		625,250	.0		625,250		625,250		0
510.39	PUPIL TRANSPORTATION	7,227,368		7,755,391	.0		8,057,986		8,057,986		0
510.41	PUPIL TRANSPORTATION	2,902,386		2,931,913	.0		3,198,067		3,198,067		0
511.09	PUPIL TRANS/FIELD TRIPS	7,491		7,500	.0		7,500		7,500		0
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		0
520.33	INSURANCE - RISK MGMT F	1,104,600		1,036,175	.0		1,515,133		1,515,133		0
530.33	TELEPHONE	361,378		378,000	.0		375,000		375,000		0
531.33	POSTAGE	152,704		142,571	.0		155,571		155,571		0
540.15	ADVERTISING	536		500	.0		500		500		0
540.32	ADVERTISING	29,168		12,000	.0		12,000		12,000		0
540.33	ADVERTISING	1,441		2,000	.0		2,000		2,000		0
540.35	ADVERTISING	720		20,000	.0		5,000		5,000		0
541.35	RECRUITMENT/RETENTION	52,536		22,000	.0		22,000		22,000		0
550.21	PRINTING EXPENSES	0		200	.0		200		200		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
550.32	PRINTING EXPENSES	24,343		27,000	.0		27,500		27,500		0
550.33	PRINTING EXPENSES	560,125		581,057	.0		579,000		579,000		0
550.35	PRINTING EXPENSES	5,963		10,000	.0		7,000		7,000		0
550.36	PRINTING EXPENSES	12,738		5,000	.0		6,000		6,000		0
560.32	TUITION	2,350		10,000	.0		10,000		10,000		0
580.02	PROFESSIONAL DEVELOP.	354		0	.0		0		0		0
580.07	PROFESSIONAL DEVELOP.	2,815		8,000	.0		1,000		1,000		0
580.11	PROFESSIONAL DEVELOP.	0		6,000	.0		5,000		5,000		0
580.12	PROFESSIONAL DEVELOP.	0		2,500	.0		2,500		2,500		0
580.14	PROFESSIONAL DEVELOP.	0		5,850	.0		5,800		5,800		0
580.15	PROFESSIONAL DEVELOP.	5,713		7,000	.0		23,977		23,977		0
580.16	PROFESSIONAL DEVELOP.	0		1,800	.0		5,408		5,408		0
580.25	PROFESSIONAL DEVELOP.	12,033		13,000	.0		13,000		13,000		0
580.30	PROFESSIONAL DEVELOP.	3,766		5,000	.0		8,000		8,000		0
580.31	PROFESSIONAL DEVELOP.	2,486		2,500	.0		5,000		5,000		0
580.32	PROFESSIONAL DEVELOP.	6,637		11,200	.0		30,200		30,200		0
580.33	PROFESSIONAL DEVELOP.	217		1,000	.0		1,000		1,000		0
580.35	PROFESSIONAL DEVELOP.	5,683		15,000	.0		14,000		14,000		0
580.36	PROFESSIONAL DEVELOP.	14,821		17,000	.0		17,000		17,000		0
580.39	PROFESSIONAL DEVELOP.	59		2,000	.0		2,000		2,000		0
581.25	IN-DISTRICT TRAVEL	4,362		3,500	.0		3,500		3,500		0
581.32	IN-DISTRICT TRAVEL	4,235		5,500	.0		5,500		5,500		0
590.25	OTHER PURCHASED SERVICE	479,355		480,000	.0		520,000		520,000		0
590.31	OTHER PURCHASED SERVICE	1,581		10,000	.0		10,000		10,000		0
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		0
611.11	INSTRUCTIONAL SUPPLIES	53,053		33,500	.0		43,500		43,500		0
611.12	INSTRUCTIONAL SUPPLIES	29,655		298,000	.0		269,448		269,448		0
611.15	INSTRUCTIONAL SUPPLIES	39,672		92,025	.0		128,217		128,217		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
611.16	INSTRUCTIONAL SUPPLIES	0		35,050	.0		75,806		75,806		0
611.18	INSTRUCTIONAL SUPPLIES	694		8,000	.0		8,000		8,000		0
611.25	INSTRUCTIONAL SUPPLIES	14,853		15,000	.0		15,000		15,000		0
611.28	INSTRUCTIONAL SUPPLIES	29,854		58,900	.0		54,700		54,700		0
611.32	INSTRUCTIONAL SUPPLIES	16,640		5,000	.0		5,000		5,000		0
611.33	INSTRUCTIONAL SUPPLIES	219,003		5,000	.0		65,000		65,000		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		1,000		1,000		0
611.36	INSTRUCTIONAL SUPPLIES	34,999		35,000	.0		35,000		35,000		0
613.31	MAINTENANCE SUPPLIES	22,919		50,000	.0		40,000		40,000		0
621.31	GAS HEAT	9,260		13,000	.0		13,195		13,195		0
626.31	GASOLINE	37,037		50,000	.0		40,000		40,000		0
629.39	BUS FUEL	935,745		745,000	.0		747,200		747,200		0
641.07	TEXTBOOKS/WORKBOOKS	42,801		40,000	.0		11,160		11,160		0
641.11	TEXTBOOKS/WORKBOOKS	21,453		20,000	.0		77,600		77,600		0
641.12	TEXTBOOKS/WORKBOOKS	301,121		21,000	.0		8,000		8,000		0
641.15	TEXTBOOKS/WORKBOOKS	99,111		3,000	.0		67,844		67,844		0
641.16	TEXTBOOKS/WORKBOOKS	0		14,296	.0		141,345		141,345		0
641.28	TEXTBOOKS/WORKBOOKS	7,091		5,000	.0		5,000		5,000		0
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		0
642.36	LIBRARY BOOK/PERIODICAL	269		1,500	.0		1,500		1,500		0
643.06	COMPUTER & AV MATERIALS	136,940		142,000	.0		102,000		102,000		0
643.11	COMPUTER & AV MATERIALS	0		0	.0		15,000		15,000		0
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		0
643.32	COMPUTER & AV MATERIALS	48,102		42,500	.0		353,200		353,200		0
643.35	COMPUTER & AV MATERIALS	2,476		6,000	.0		6,000		6,000		0
643.36	COMPUTER & AV MATERIALS	291,036		280,000	.0		280,000		280,000		0
690.15	OFFICE SUPPLIES	2,300		300	.0		500		500		0
690.21	OFFICE SUPPLIES	2,809		4,000	.0		4,000		4,000		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
690.25	OFFICE SUPPLIES	4,378		5,000	.0		5,000		5,000		0
690.30	OFFICE SUPPLIES	987		1,000	.0		1,000		1,000		0
690.31	OFFICE SUPPLIES	0		1,500	.0		1,500		1,500		0
690.32	OFFICE SUPPLIES	11,614		15,800	.0		15,800		15,800		0
690.33	OFFICE SUPPLIES	21,705		18,500	.0		18,500		18,500		0
690.35	OFFICE SUPPLIES	5,062		5,500	.0		5,600		5,600		0
690.36	OFFICE SUPPLIES	6,855		7,000	.0		7,500		7,500		0
690.39	OFFICE SUPPLIES	1,726		3,000	.0		3,000		3,000		0
691.30	OTHER SUPPLIES	19,271		19,500	.0		19,500		19,500		0
691.32	OTHER SUPPLIES	16,160		20,300	.0		20,300		20,300		0
691.33	OTHER SUPPLIES	8,611		7,000	.0		7,000		7,000		0

EQUIPMENT

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

OTHER OBJECTS

890.21	DUES AND FEES	425		5,250	.0		5,250		5,250		0
890.25	DUES AND FEES	0		1,200	.0		800		800		0
890.30	DUES AND FEES	54,802		69,936	.0		69,936		69,936		0
890.31	DUES AND FEES	1,460		2,000	.0		3,500		3,500		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
890.32	DUES AND FEES	18,948		20,000	.0		15,000		15,000		0
890.33	DUES AND FEES	0		749	.0		750		750		0
890.35	DUES AND FEES	190		2,500	.0		2,000		2,000		0
49	LOCATION TOTAL	84,480,312	97.8	89,476,993	90.0	97.0	92,031,098	96.5	91,693,882		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
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	124,437	2.0	127,582	2.0	2.0	133,159	2.0	133,279		0
101.22	TEACHER/SPECIAL EDUCATION	879,401	11.0	890,217	13.0	14.0	1,125,882	14.0	1,126,895		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	720,048	22.0	645,976	26.0	26.0	748,749	26.0	748,749		0
55	LOCATION TOTAL	1,723,886	35.0	1,663,775	41.0	42.0	2,007,790	42.0	2,008,923		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
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	567,030	6.0	577,262	6.0	6.0	592,689	6.0	593,222		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	960		4,500	.0		4,500		4,500		0
58	LOCATION TOTAL	567,990	6.0	581,762	6.0	6.0	597,189	6.0	597,722		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
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	84,641	1.0	85,242	1.0	2.0	127,707	2.0	127,822		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	200,443	7.0	198,906	6.0	6.0	166,016	6.0	166,016		0
61	LOCATION TOTAL	285,084	8.0	284,148	7.0	8.0	293,723	8.0	293,838		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
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	1.0	66,151	1.0	66,211		0
67	LOCATION TOTAL	0		0		1.0	66,151	1.0	66,211		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
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	109,987	1.2	105,744	1.2	1.2	111,221	1.2	111,321		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	134,509	5.0	156,845	5.0	5.0	171,173	5.0	171,173		0
71	LOCATION TOTAL	244,496	6.2	262,589	6.2	6.2	282,394	6.2	282,494		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
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	0		0	1.0	1.0	66,151	1.0	66,211		0
73	LOCATION TOTAL	0		0	1.0	1.0	66,151	1.0	66,211		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
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.5	.5	30,311	.5	30,338		0
101.22	TEACHER/SPECIAL EDUCATION	337,937	5.0	370,320	5.0	5.0	335,540	5.0	335,842		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	350,755	13.0	363,408	10.0	10.0	278,578	10.0	278,578		0
77	LOCATION TOTAL	688,692	18.0	733,728	15.5	15.5	644,429	15.5	644,758		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
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	24,670	1.0	66,310	1.0	1.0	68,928	1.0	68,990		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	159,946	5.0	160,510	5.0	5.0	152,343	5.0	152,343		0
81	LOCATION TOTAL	184,616	6.0	226,820	6.0	6.0	221,271	6.0	221,333		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
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	81,658	1.0	93,786	1.0	2.0	163,644	2.0	163,791		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	248,608	11.0	329,428	8.0	8.0	252,044	8.0	252,044		0
82	LOCATION TOTAL	330,266	12.0	423,214	9.0	10.0	415,688	10.0	415,835		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
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	1.0	66,151	1.0	66,211		0
83	LOCATION TOTAL	0		0		1.0	66,151	1.0	66,211		0
	TOTAL OPERATING BUDGET	255,373,281	2,046.5	265,543,299	2,049.1	2,062.3	273,363,996	2,055.8	272,987,092	0.0	0