

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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	190,984	1.8	187,112	1.8	1.8	191,775		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,812,489	25.0	1,835,171	25.0	26.0	1,968,250		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,578	1.0	95,844	1.0	1.0	102,621		0		0
101.10	TEACHER/KINDERGARTEN	422,838	5.5	446,767	5.5	4.5	381,933		0		0
101.11	TEACHER/LANGUAGE ARTS	145,055	2.0	146,507	2.0	2.0	159,308		0		0
101.13	TEACHER/MUSIC	202,818	2.6	201,584	2.6	2.6	208,758		0		0
101.14	TEACHER/PHYS ED/HEALTH	172,851	2.0	170,838	2.0	2.0	177,117		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	182,275	2.0	181,304	2.0	2.0	188,369		0		0
101.22	TEACHER/SPECIAL EDUCATION	559,014	8.0	602,929	8.0	6.0	479,671		0		0
101.28	TEACHER/ENGLISH LEARNERS	275,303	4.0	366,002	4.0	4.0	338,752		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.0	1.0	90,393		0		0
102.37	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	103,769	2.0	105,780	2.0	2.0	108,145		0		0
115.06	PARAEDUCATOR	33,004	1.0	33,788	1.0	1.0	34,284		0		0
115.10	PARAEDUCATOR	144,002	6.0	169,387	6.0	5.0	158,486		0		0
115.22	PARAEDUCATOR	293,973	12.0	335,227	9.0	8.0	243,126		0		0
115.28	PARAEDUCATOR	86,377	2.0	47,611	2.0	2.0	50,996		0		0
116.31	CUSTODIAL/MECH. SALARY	237,079	4.0	247,229	4.0	4.0	240,647		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	103,671		99,441	.0		83,147		0		0
413.31	WATER	4,440		5,000	.0		5,200		0		0
440.13	RENTALS	5,034		6,195	.0		6,195		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	838		1,100	.0		1,100		0		0
531.37	POSTAGE	0		90	.0		100		0		0
580.05	PROFESSIONAL DEVELOP.	1,502		1,804	.0		2,000		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,549		0		0

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<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,457		4,033	.0		4,268		0		0
611.05	INSTRUCTIONAL SUPPLIES	21,377		14,832	.0		13,047		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,863		9,207	.0		9,730		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,380		2,612	.0		2,484		0		0
611.14	INSTRUCTIONAL SUPPLIES	664		858	.0		908		0		0
613.31	MAINTENANCE SUPPLIES	11,546		8,577	.0		8,577		0		0
621.31	GAS HEAT	31,341		35,000	.0		35,525		0		0
641.05	TEXTBOOKS/WORKBOOKS	992		3,060	.0		3,392		0		0
642.06	LIBRARY BOOK/PERIODICAL	260		271	.0		300		0		0
643.06	COMPUTER & AV MATERIALS	3,020		3,532	.0		3,915		0		0
690.37	OFFICE SUPPLIES	498		451	.0		500		0		0
<b>EQUIPMENT</b>											
730.05	EQUIPMENT INSTRUCTION	895		902	.0		1,000		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		180	.0		200		0		0
<b>02</b>	<b>LOCATION TOTAL</b>	<b>5,460,884</b>	<b>82.9</b>	<b>5,681,907</b>	<b>79.9</b>	<b>76.9</b>	<b>5,628,396</b>		<b>0</b>		<b>0</b>

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

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

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<b>CERTIFIED STAFF</b>											
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		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,155,147	28.0	2,188,228	28.0	27.0	2,179,130		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	112,168	1.0	109,807	1.0	1.0	83,015		0		0
101.10	TEACHER/KINDERGARTEN	466,201	6.0	455,383	6.0	5.0	421,063		0		0
101.11	TEACHER/LANGUAGE ARTS	173,051	2.0	170,989	2.0	2.0	204,709		0		0
101.13	TEACHER/MUSIC	182,324	2.4	182,533	2.4	2.4	189,826		0		0
101.14	TEACHER/PHYS ED/HEALTH	186,214	2.0	183,737	2.0	2.0	189,693		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	194,685	2.0	169,949	2.0	2.0	175,410		0		0
101.22	TEACHER/SPECIAL EDUCATION	277,102	4.0	310,014	4.0	4.0	332,334		0		0
101.28	TEACHER/ENGLISH LEARNERS	205,221	3.5	252,232	4.5	4.5	364,064		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	91,781	1.0	91,356	1.0	1.0	101,827		0		0
102.37	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	108,595		0		0
115.01	PARAEDUCATOR	99,401	3.0	101,809	3.0	3.0	96,767		0		0
115.06	PARAEDUCATOR	32,784	1.0	33,588	1.0	1.0	34,084		0		0
115.10	PARAEDUCATOR	198,116	7.0	209,615	6.0	5.0	145,338		0		0
115.22	PARAEDUCATOR	190,903	6.0	198,544	6.0	5.0	169,207		0		0
115.28	PARAEDUCATOR	44,441		0	2.0	2.0	50,028		0		0
116.31	CUSTODIAL/MECH. SALARY	283,937	5.0	295,393	5.0	5.0	313,487		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	108,551		110,693	.0		78,327		0		0
412.31	GAS - NONHEAT	5,126		0	.0		0		0		0
413.31	WATER	8,138		10,000	.0		10,400		0		0
440.13	RENTALS	6,493		6,508	.0		6,508		0		0
<b>OTHER SERVICES</b>											
511.01	PUPIL TRANS/FIELD TRIPS	14,983		15,500	.0		15,500		0		0

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

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

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



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<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	118,897	2.0	186,798	2.0	2.0	191,796		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,227,244	25.0	2,254,130	25.0	23.0	2,153,345		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	63,607	1.0	66,310	1.0	1.0	68,928		0		0
101.10	TEACHER/KINDERGARTEN	528,369	5.0	440,582	5.0	5.0	472,986		0		0
101.11	TEACHER/LANGUAGE ARTS	214,469	2.0	210,990	2.0	2.0	201,744		0		0
101.13	TEACHER/MUSIC	254,331	2.6	242,761	2.6	2.6	259,063		0		0
101.14	TEACHER/PHYS ED/HEALTH	146,173	2.0	148,487	2.0	2.0	156,688		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	147,670	2.0	151,114	2.0	2.0	161,642		0		0
101.22	TEACHER/SPECIAL EDUCATION	520,532	7.0	600,447	7.0	6.0	460,550		0		0
101.28	TEACHER/ENGLISH LEARNERS	243,683	4.0	300,506	4.0	4.0	343,665		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	112,059	1.0	109,784	1.0	1.0	112,819		0		0
102.37	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	321,928		0		0
109.05	SUBSTITUTES COVERAGE	3,835		0	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	103,971	2.0	105,780	2.0	2.0	108,495		0		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		0		0
115.10	PARAEDUCATOR	195,430	5.0	182,874	5.0	5.0	171,419		0		0
115.22	PARAEDUCATOR	305,647	11.0	307,528	11.0	10.0	318,914		0		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		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	80,461		79,044	.0		79,044		0		0
412.31	GAS - NONHEAT	420		0	.0		0		0		0
413.31	WATER	9,414		11,200	.0		11,648		0		0
440.13	RENTALS	5,478		5,595	.0		5,595		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	784		1,300	.0		1,300		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
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,216		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	3,718		3,784	.0		3,884		0		0
611.05	INSTRUCTIONAL SUPPLIES	16,958		13,916	.0		12,589		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,286		8,892	.0		9,129		0		0
611.13	INSTRUCTIONAL SUPPLIES	198		2,647	.0		2,304		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		805	.0		826		0		0
611.37	INSTRUCTIONAL SUPPLIES	478		1,263	.0		500		0		0
613.31	MAINTENANCE SUPPLIES	9,089		8,500	.0		8,500		0		0
621.31	GAS HEAT	30,837		27,000	.0		27,405		0		0
641.05	TEXTBOOKS/WORKBOOKS	7,259		6,138	.0		7,000		0		0
690.37	OFFICE SUPPLIES	1,448		1,353	.0		1,500		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	320		451	.0		350		0		0
<b>06</b>	<b>LOCATION TOTAL</b>	<b>5,980,841</b>	<b>78.6</b>	<b>6,069,098</b>	<b>78.6</b>	<b>74.6</b>	<b>6,037,551</b>		<b>0</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	162,815	2.0	161,011	2.0	2.0	175,620		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,052,897	22.0	1,915,373	22.0	21.0	1,950,913		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	104,988	1.0	102,716	1.0	1.0	108,578		0		0
101.10	TEACHER/KINDERGARTEN	488,733	5.0	484,949	4.0	4.0	405,615		0		0
101.11	TEACHER/LANGUAGE ARTS	188,301	2.0	184,615	2.0	2.0	189,236		0		0
101.13	TEACHER/MUSIC	250,392	2.5	239,816	2.5	2.5	244,563		0		0
101.14	TEACHER/PHYS ED/HEALTH	201,336	2.0	207,577	2.0	2.0	212,755		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	174,764	2.0	184,428	1.5	1.5	113,326		0		0
101.22	TEACHER/SPECIAL EDUCATION	548,477	6.0	546,625	6.0	5.0	463,207		0		0
101.28	TEACHER/ENGLISH LEARNERS	759,101	9.0	750,545	9.0	9.0	785,310		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	110,822	1.0	108,589	1.0	1.0	111,607		0		0
102.37	ADMIN. CERTIFIED	303,535	2.0	312,682	2.0	2.0	320,628		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	70,079	2.0	98,536	2.0	2.0	93,570		0		0
115.06	PARAEDUCATOR	33,855	1.0	33,688	1.0	1.0	34,284		0		0
115.10	PARAEDUCATOR	159,199	5.0	168,240	5.0	5.0	159,314		0		0
115.22	PARAEDUCATOR	33,011	1.0	33,588	3.0	3.0	100,054		0		0
115.28	PARAEDUCATOR	64,846	2.0	52,915	2.0	2.0	58,026		0		0
116.31	CUSTODIAL/MECH. SALARY	305,024	5.0	304,618	5.0	5.0	320,512		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	88,845		99,358	.0		82,670		0		0
412.31	GAS - NONHEAT	5,183		0	.0		0		0		0
413.31	WATER	4,434		7,000	.0		7,280		0		0
440.13	RENTALS	6,011		5,745	.0		5,745		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	166		1,500	.0		1,500		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,505		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	3,395		3,851	.0		3,965		0		0
611.05	INSTRUCTIONAL SUPPLIES	17,994		20,662	.0		20,229		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,499		7,098	.0		8,819		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,594		2,647	.0		2,318		0		0
611.14	INSTRUCTIONAL SUPPLIES	702		819	.0		843		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		569	.0		200		0		0
613.31	MAINTENANCE SUPPLIES	10,568		8,755	.0		8,755		0		0
621.31	GAS HEAT	33,418		32,000	.0		32,480		0		0
624.31	OIL HEAT	1,068		5,000	.0		5,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	1,000		902	.0		1,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	423		1,951	.0		500		0		0
690.37	OFFICE SUPPLIES	611		902	.0		1,000		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		541	.0		0		0		0
<b>07</b>	<b>LOCATION TOTAL</b>	<b>6,197,086</b>	<b>72.5</b>	<b>6,089,811</b>	<b>74.0</b>	<b>71.0</b>	<b>6,034,927</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	0	.5	36,240	.5	.5	27,096		0		0
101.02	TEACHER/ART	0	.5	36,240	.5	.5	38,146		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	0	2.0	155,528	2.0	2.0	138,117		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	0	.5	36,240	.5	.5	47,309		0		0
101.10	TEACHER/KINDERGARTEN	0	6.0	359,130	6.0	6.0	431,320		0		0
101.11	TEACHER/LANGUAGE ARTS	0	1.0	61,003	1.0	1.5	120,501		0		0
101.13	TEACHER/MUSIC	0	.5	36,765	.5	.5	27,096		0		0
101.14	TEACHER/PHYS ED/HEALTH	0	.5	36,240	.5	1.0	59,106		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	0	1.0	72,480	1.0	1.5	106,805		0		0
101.22	TEACHER/SPECIAL EDUCATION	0	1.5	111,419	1.5	1.5	96,619		0		0
101.28	TEACHER/ENGLISH LEARNERS	0	.5	37,590	.5	.5	34,464		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.0						
102.37	ADMIN. CERTIFIED	24,282	1.0	158,571	1.0	1.0	165,311		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	0	2.0	120,000	2.0	2.0	100,533		0		0
115.06	PARAEDUCATOR	0	1.0	20,299	1.0	1.0	22,778		0		0
115.10	PARAEDUCATOR	0	6.0	121,794	6.0	6.0	181,372		0		0
115.22	PARAEDUCATOR	0		0	1.0	1.0	27,831		0		0
116.31	CUSTODIAL/MECH. SALARY	0	2.0	130,000	3.0	3.0	190,854		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	0		85,000	.0		85,000		0		0
412.31	GAS - NONHEAT	0		2,450	.0		0		0		0
413.31	WATER	0		7,000	.0		7,280		0		0
<b>OTHER SERVICES</b>											
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	0		1,616	.0		1,616		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		10,445	.0		8,445		0		0

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

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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	283,114	3.0	278,665	3.0	3.0	285,849		0		0
101.02	TEACHER/ART	147,838	2.0	146,182	2.0	2.0	150,737		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,213,312	15.0	1,196,728	15.0	15.0	1,273,661		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,577	1.0	93,651	1.0	1.0	94,618		0		0
101.10	TEACHER/KINDERGARTEN	350,136	4.0	345,056	4.0	4.0	358,909		0		0
101.11	TEACHER/LANGUAGE ARTS	106,102	1.0	103,951	1.0	1.0	106,542		0		0
101.13	TEACHER/MUSIC	245,349	2.8	243,867	2.8	2.8	251,264		0		0
101.14	TEACHER/PHYS ED/HEALTH	163,636	2.0	162,632	2.0	2.0	169,609		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	201,028	2.0	207,280	2.0	2.0	212,454		0		0
101.22	TEACHER/SPECIAL EDUCATION	414,100	6.0	435,971	6.0	5.0	367,166		0		0
101.28	TEACHER/ENGLISH LEARNERS	211,270	2.0	207,902	2.0	2.0	213,084		0		0
102.37	ADMIN. CERTIFIED	308,229	2.0	315,282	2.0	2.0	323,928		0		0
104.01	TEACHER EXTRA SERVICE	35,980		0	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	106,770	2.0	109,684	2.0	2.0	112,134		0		0
115.06	PARAEDUCATOR	33,177	1.0	33,788	1.0	1.0	34,284		0		0
115.10	PARAEDUCATOR	25,967	2.0	67,576	2.0	2.0	68,568		0		0
115.22	PARAEDUCATOR	184,882	7.0	195,762	7.0	7.0	208,184		0		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		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	222,043		219,382	.0		197,707		0		0
413.31	WATER	7,021		7,800	.0		8,112		0		0
440.13	RENTALS	3,000		8,205	.0		8,205		0		0
<b>OTHER SERVICES</b>											

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		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,973		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	6,055		4,628	.0		5,188		0		0
611.05	INSTRUCTIONAL SUPPLIES	24,863		13,325	.0		28,549		0		0
611.06	INSTRUCTIONAL SUPPLIES	13,505		9,906	.0		11,103		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,442		2,113	.0		2,460		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,534		1,384	.0		1,550		0		0
611.37	INSTRUCTIONAL SUPPLIES	17,651		18,347	.0		1,000		0		0
613.31	MAINTENANCE SUPPLIES	15,515		12,360	.0		12,360		0		0
621.31	GAS HEAT	25,649		32,000	.0		32,480		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,976		4,511	.0		5,000		0		0
690.37	OFFICE SUPPLIES	483		451	.0		500		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		271	.0		200		0		0
<b>10</b>	<b>LOCATION TOTAL</b>	<b>4,737,100</b>	<b>58.8</b>	<b>4,727,775</b>	<b>58.8</b>	<b>57.8</b>	<b>4,739,950</b>		<b>0</b>		<b>0</b>



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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	146,904	2.0	145,280	2.0	2.0	149,825		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,775,058	24.0	1,814,411	24.0	25.0	1,906,863		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	85,834	1.0	85,310	1.0	1.0	88,754		0		0
101.10	TEACHER/KINDERGARTEN	424,539	6.0	470,275	6.0	5.0	388,029		0		0
101.11	TEACHER/LANGUAGE ARTS	246,692	2.5	246,881	2.5	2.5	253,974		0		0
101.13	TEACHER/MUSIC	177,037	2.4	178,297	2.4	2.4	186,150		0		0
101.14	TEACHER/PHYS ED/HEALTH	153,833	2.0	152,315	2.0	2.0	157,237		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	168,447	2.0	167,028	2.0	2.0	167,164		0		0
101.22	TEACHER/SPECIAL EDUCATION	511,551	6.5	555,443	7.0	6.5	581,709		0		0
101.28	TEACHER/ENGLISH LEARNERS	225,447	4.0	282,649	4.0	4.0	309,613		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	3,404		0	.0	1.0	104,555		0		0
102.37	ADMIN. CERTIFIED	307,629	2.0	314,182	2.0	2.0	322,128		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	107,181	2.0	111,650	2.0	2.0	115,623		0		0
115.06	PARAEDUCATOR	32,858	1.0	33,588	1.0	1.0	34,084		0		0
115.10	PARAEDUCATOR	154,164	6.0	201,992	6.0	5.0	158,482		0		0
115.22	PARAEDUCATOR	241,729	9.0	273,621	10.0	10.0	298,764		0		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		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	96,630		95,996	.0		69,658		0		0
412.31	GAS - NONHEAT	10,910		0	.0		0		0		0
413.31	WATER	4,972		5,600	.0		5,824		0		0
440.13	RENTALS	5,630		5,760	.0		5,760		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,439		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,134		3,741	.0		4,005		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,664		9,493	.0		12,142		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,628		8,793	.0		9,413		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,628		2,412	.0		2,385		0		0
611.14	INSTRUCTIONAL SUPPLIES	851		796	.0		852		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,905		2,749	.0		3,650		0		0
613.31	MAINTENANCE SUPPLIES	14,140		9,270	.0		9,270		0		0
621.31	GAS HEAT	37,636		43,000	.0		43,645		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,430		10,373	.0		6,823		0		0
<b>EQUIPMENT</b>											
730.37	EQUIPMENT INSTRUCTION	0		451	.0		0		0		0
<b>11</b>	<b>LOCATION TOTAL</b>	<b>5,284,471</b>	<b>77.4</b>	<b>5,536,174</b>	<b>78.9</b>	<b>78.4</b>	<b>5,716,886</b>		<b>0</b>		<b>0</b>

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
	<b>CERTIFIED STAFF</b>										
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0		300,000		0		0
<b>12</b>	<b>LOCATION TOTAL</b>	<b>0</b>		<b>0</b>	<b>.0</b>		<b>300,000</b>		<b>0</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	149,775	1.8	149,738	1.8	1.8	154,410		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,825,527	26.0	2,014,134	26.0	24.0	1,819,915		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	71,887	1.0	71,852	1.0	1.0	73,317		0		0
101.10	TEACHER/KINDERGARTEN	407,455	5.0	401,522	5.0	5.0	380,223		0		0
101.11	TEACHER/LANGUAGE ARTS	91,146	2.0	183,080	2.0	2.0	173,971		0		0
101.13	TEACHER/MUSIC	212,271	2.6	215,310	2.6	2.6	229,788		0		0
101.14	TEACHER/PHYS ED/HEALTH	169,399	2.0	168,762	2.0	2.0	174,424		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	127,190	2.0	127,587	2.0	2.0	133,155		0		0
101.22	TEACHER/SPECIAL EDUCATION	505,968	7.0	503,742	7.0	6.0	455,617		0		0
101.28	TEACHER/ENGLISH LEARNERS	458,892	4.0	357,455	4.0	4.0	360,709		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	84,508	1.0	1.0	87,711		0		0
102.37	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	92,151	2.0	98,320	2.0	2.0	98,947		0		0
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284		0		0
115.10	PARAEDUCATOR	136,423	5.0	144,729	5.0	5.0	147,552		0		0
115.22	PARAEDUCATOR	184,533	8.0	204,566	6.0	5.0	146,098		0		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		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	89,858		88,802	.0		88,802		0		0
412.31	GAS - NONHEAT	2,348		0	.0		0		0		0
413.31	WATER	9,684		12,000	.0		12,480		0		0
440.13	RENTALS	6,209		5,661	.0		5,661		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		6,062		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	2,945		3,796	.0		4,039		0		0
611.05	INSTRUCTIONAL SUPPLIES	10,133		15,398	.0		12,756		0		0
611.06	INSTRUCTIONAL SUPPLIES	10,339		8,921	.0		9,493		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,516		2,612	.0		2,553		0		0
611.14	INSTRUCTIONAL SUPPLIES	728		807	.0		859		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,761		6,848	.0		8,000		0		0
613.31	MAINTENANCE SUPPLIES	11,494		9,270	.0		9,270		0		0
621.31	GAS HEAT	54,174		65,000	.0		65,975		0		0
641.05	TEXTBOOKS/WORKBOOKS	564		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,574		632	.0		1,500		0		0
<b>EQUIPMENT</b>											
730.37	EQUIPMENT INSTRUCTION	1,560		0	.0		0		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	399		361	.0		400		0		0
<b>13</b>	<b>LOCATION TOTAL</b>	<b>5,405,675</b>	<b>77.4</b>	<b>5,607,902</b>	<b>74.4</b>	<b>70.4</b>	<b>5,273,595</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	148,828	1.8	147,349	1.8	1.8	151,708		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,030,517	22.0	1,957,451	23.0	22.0	1,985,629		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	83,074	1.0	82,810	1.0	1.0	85,638		0		0
101.10	TEACHER/KINDERGARTEN	402,568	5.0	397,442	5.0	4.0	348,017		0		0
101.11	TEACHER/LANGUAGE ARTS	199,374	2.0	195,357	2.0	2.0	184,991		0		0
101.13	TEACHER/MUSIC	137,727	2.2	145,494	2.2	2.2	153,668		0		0
101.14	TEACHER/PHYS ED/HEALTH	100,421	1.8	101,482	1.8	1.8	106,292		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	170,508	2.0	169,639	2.0	2.0	175,026		0		0
101.22	TEACHER/SPECIAL EDUCATION	412,563	4.9	419,742	4.9	3.9	297,693		0		0
101.28	TEACHER/ENGLISH LEARNERS	216,569	3.0	263,655	3.0	3.0	244,941		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	80,285	1.0	81,495	1.0	1.0	87,711		0		0
102.37	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	73,412	2.0	103,085	2.0	2.0	103,652		0		0
115.06	PARAEDUCATOR	25,010	1.0	28,527	1.0	1.0	31,886		0		0
115.10	PARAEDUCATOR	154,682	5.0	162,077	5.0	4.0	145,225		0		0
115.22	PARAEDUCATOR	176,113	6.0	184,627	7.0	7.0	219,398		0		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		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	133,530		120,070	.0		100,395		0		0
412.31	GAS - NONHEAT	10,991		0	.0		0		0		0
413.31	WATER	5,443		5,700	.0		5,928		0		0
440.13	RENTALS	5,675		5,608	.0		5,608		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	3,730		1,200	.0		1,200		0		0
580.05	PROFESSIONAL DEVELOP.	438		271	.0		300		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,608		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
<b>SUPPLIES AND MATERIALS</b>									
611.02	INSTRUCTIONAL SUPPLIES	4,053		3,662	.0		3,756	0	0
611.05	INSTRUCTIONAL SUPPLIES	12,998		16,982	.0		14,439	0	0
611.06	INSTRUCTIONAL SUPPLIES	9,028		8,607	.0		8,828	0	0
611.13	INSTRUCTIONAL SUPPLIES	2,613		2,388	.0		2,031	0	0
611.14	INSTRUCTIONAL SUPPLIES	650		779	.0		799	0	0
613.31	MAINTENANCE SUPPLIES	14,086		9,785	.0		9,785	0	0
621.31	GAS HEAT	34,446		48,000	.0		48,720	0	0
641.05	TEXTBOOKS/WORKBOOKS	3,189		2,887	.0		3,200	0	0
690.37	OFFICE SUPPLIES	3,297		2,255	.0		3,300	0	0
<b>OTHER OBJECTS</b>									
890.37	DUES AND FEES	134		158	.0		175	0	0
<b>14</b>	<b>LOCATION TOTAL</b>	<b>5,306,762</b>	<b>67.7</b>	<b>5,289,609</b>	<b>69.7</b>	<b>65.7</b>	<b>5,174,684</b>	<b>0</b>	<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	158,800	2.0	156,923	2.0	2.0	161,749		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,006,582	28.0	2,080,374	28.0	27.0	1,999,437		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,293	1.0	100,114	1.0	1.0	102,523		0		0
101.10	TEACHER/KINDERGARTEN	379,971	6.0	412,559	6.0	5.0	344,226		0		0
101.11	TEACHER/LANGUAGE ARTS	161,978	2.0	163,007	2.0	2.0	149,656		0		0
101.13	TEACHER/MUSIC	234,712	2.5	237,222	2.5	2.5	245,476		0		0
101.14	TEACHER/PHYS ED/HEALTH	161,573	2.0	159,599	2.0	2.0	165,053		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	167,798	2.0	167,028	2.0	2.0	164,543		0		0
101.22	TEACHER/SPECIAL EDUCATION	561,386	8.5	669,977	8.5	9.5	769,285		0		0
101.28	TEACHER/ENGLISH LEARNERS	236,961	3.0	235,561	3.0	3.0	249,209		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	112,059	1.0	109,784	1.0	1.0	112,819		0		0
102.37	ADMIN. CERTIFIED	311,129	2.0	317,682	2.0	2.0	324,928		0		0
104.37	TEACHER EXTRA SERVICE	3,168		0	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	96,557	2.0	100,058	2.0	2.0	100,983		0		0
115.06	PARAEDUCATOR	33,412	1.0	34,233	1.0	1.0	34,738		0		0
115.10	PARAEDUCATOR	193,225	6.0	202,328	6.0	5.0	184,085		0		0
115.22	PARAEDUCATOR	605,494	23.0	634,171	25.0	25.0	722,905		0		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		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	132,629		127,000	.0		102,074		0		0
413.31	WATER	8,902		8,500	.0		8,840		0		0
440.13	RENTALS	0		6,265	.0		6,265		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		5,572		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,794		4,155	.0		4,510		0		0
611.05	INSTRUCTIONAL SUPPLIES	16,190		22,968	.0		22,444		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,173		7,993	.0		8,748		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,266		2,796	.0		2,907		0		0
611.14	INSTRUCTIONAL SUPPLIES	924		883	.0		959		0		0
613.31	MAINTENANCE SUPPLIES	8,543		8,755	.0		8,755		0		0
621.31	GAS HEAT	34,502		39,200	.0		39,788		0		0
642.06	LIBRARY BOOK/PERIODICAL	964		1,771	.0		1,852		0		0
690.37	OFFICE SUPPLIES	1,994		1,804	.0		2,000		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	566		722	.0		800		0		0
<b>15</b>	<b>LOCATION TOTAL</b>	<b>6,047,519</b>	<b>96.0</b>	<b>6,266,722</b>	<b>98.0</b>	<b>96.0</b>	<b>6,303,304</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	957,241	10.0	934,798	10.0	10.0	966,480		0		0
101.02	TEACHER/ART	152,186	2.0	150,376	2.0	2.0	135,706		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,112,313	31.0	2,236,034	31.0	30.0	2,274,141		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	66,151	1.0	66,310	1.0	1.0	76,292		0		0
101.10	TEACHER/KINDERGARTEN	537,105	6.0	437,540	6.0	6.0	461,169		0		0
101.11	TEACHER/LANGUAGE ARTS	95,380	1.0	93,441	1.0	1.0	96,115		0		0
101.13	TEACHER/MUSIC	202,928	3.0	200,897	3.0	3.0	215,946		0		0
101.14	TEACHER/PHYS ED/HEALTH	159,834	2.0	158,119	2.0	2.0	163,303		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	173,213	2.0	171,352	2.0	2.0	180,634		0		0
101.22	TEACHER/SPECIAL EDUCATION	398,911	5.0	399,107	5.0	4.0	279,249		0		0
101.28	TEACHER/ENGLISH LEARNERS	221,623	3.0	226,523	2.0	2.0	136,388		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	84,508	1.0	1.0	87,711		0		0
102.37	ADMIN. CERTIFIED	307,429	2.0	314,482	2.0	2.0	318,891		0		0
109.37	SUBSTITUTES COVERAGE	1,096		0	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	104,194	2.0	105,930	2.0	2.0	108,295		0		0
115.06	PARAEDUCATOR	17,112	1.0	21,748	1.0	1.0	20,807		0		0
115.10	PARAEDUCATOR	241,567	6.0	212,266	6.0	6.0	197,625		0		0
115.22	PARAEDUCATOR	217,644	7.0	223,368	8.0	7.0	222,854		0		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		0		0
117.37	OTHER SALARY	0		25,000	1.0	1.0	34,787		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	173,968		157,629	.0		131,699		0		0
412.31	GAS - NONHEAT	2,869		0	.0		0		0		0
413.31	WATER	9,729		11,000	.0		11,440		0		0
440.13	RENTALS	7,243		7,245	.0		7,245		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
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	1,440		1,400	.0		1,400		0		0
580.01	PROFESSIONAL DEVELOP.	365		2,350	.0		2,350		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		4,924		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	5,104		4,713	.0		4,800		0		0
611.05	INSTRUCTIONAL SUPPLIES	12,677		18,329	.0		15,559		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,391		7,219	.0		6,880		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,378		3,048	.0		2,516		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,081		1,002	.0		1,021		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,000		4,511	.0		5,000		0		0
613.31	MAINTENANCE SUPPLIES	16,176		16,480	.0		16,480		0		0
621.31	GAS HEAT	56,319		50,000	.0		50,750		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,360		4,836	.0		5,360		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,353		3,857	.0		4,400		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		4,275	.0		4,275		0		0
690.37	OFFICE SUPPLIES	1,522		1,373	.0		1,522		0		0
<b>17</b>	<b>LOCATION TOTAL</b>	<b>6,781,246</b>	<b>93.0</b>	<b>6,773,347</b>	<b>92.0</b>	<b>88.0</b>	<b>6,582,848</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	152,186	2.0	150,376	2.0	2.0	154,944		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	78,834	1.0	78,552	1.0	1.0	81,912		0		0
101.07	TEACHER/WORLD LANGUAGES	167,773	2.0	165,932	2.0	2.0	171,145		0		0
101.11	TEACHER/LANGUAGE ARTS	797,486	9.0	727,260	9.0	9.0	737,984		0		0
101.12	TEACHER/MATHEMATICS	579,343	8.0	618,396	8.0	8.0	633,694		0		0
101.13	TEACHER/MUSIC	181,570	2.6	182,010	2.6	2.6	192,496		0		0
101.14	TEACHER/PHYS ED/HEALTH	163,922	3.0	233,317	3.0	3.0	245,604		0		0
101.15	TEACHER/SCIENCE	471,220	6.0	510,623	6.0	6.0	473,370		0		0
101.16	TEACHER/SOCIAL STUDIES	551,622	6.0	544,741	6.0	6.0	560,406		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	363,310	4.0	360,030	4.0	4.0	376,866		0		0
101.22	TEACHER/SPECIAL EDUCATION	854,253	7.0	695,016	7.0	7.0	650,868		0		0
101.28	TEACHER/ENGLISH LEARNERS	99,908	1.5	100,682	1.5	1.5	94,667		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	70,958	1.0	73,754	1.0	1.0	78,343		0		0
102.37	ADMIN. CERTIFIED	307,029	2.0	314,082	2.0	2.0	321,528		0		0
104.37	TEACHER EXTRA SERVICE	5,972		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	4,839		1,393	.0		4,220		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	101,836		0		0
115.06	PARAEDUCATOR	21,796	1.0	32,988	1.0	1.0	31,886		0		0
115.22	PARAEDUCATOR	184,311	6.0	202,918	5.0	5.0	162,687		0		0
116.31	CUSTODIAL/MECH. SALARY	412,239	7.0	425,699	7.0	7.0	435,444		0		0
117.37	OTHER SALARY	83,852	2.0	81,033	2.0	2.0	88,167		0		0
120.14	TEMPORARY P/T SALARY	17,065		15,600	.0		15,600		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.37	CONTRACTED SERVICES	10,023		929	.0		2,580		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	169,954		154,770	.0		127,487		0		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		0		0
440.13	RENTALS	2,081		3,659	.0		3,659		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	1,017		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	3,090		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		9,882		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	3,982		2,903	.0		3,069		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,600		4,804	.0		5,079		0		0
611.07	INSTRUCTIONAL SUPPLIES	110		743	.0		800		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,205	.0		1,400		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,032		1,702	.0		1,850		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,103		1,760	.0		2,100		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,459		1,475	.0		1,530		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,393	.0		1,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	790		1,857	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,393	.0		500		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,406	.0		1,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		4,998	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	14,243		16,995	.0		16,995		0		0
621.31	GAS HEAT	39,281		50,000	.0		50,750		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		464	.0		500		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		0		0
641.13	TEXTBOOKS/WORKBOOKS	165		960	.0		709		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		0		0
690.37	OFFICE SUPPLIES	3,837		1,777	.0		3,800		0		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		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	294		1,393	.0		500		0		0
<b>21</b>	<b>LOCATION TOTAL</b>	<b>5,952,448</b>	<b>73.1</b>	<b>5,896,397</b>	<b>72.1</b>	<b>72.1</b>	<b>5,871,853</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	131,044	2.0	131,397	2.0	2.0	139,782		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	94,206	1.0	92,308	1.0	1.0	69,914		0		0
101.07	TEACHER/WORLD LANGUAGES	143,878	1.5	115,505	1.5	1.5	129,802		0		0
101.11	TEACHER/LANGUAGE ARTS	749,311	9.0	760,811	9.0	9.0	789,349		0		0
101.12	TEACHER/MATHEMATICS	564,062	7.0	562,191	7.0	7.0	535,607		0		0
101.13	TEACHER/MUSIC	216,466	2.5	181,667	2.5	2.0	156,147		0		0
101.14	TEACHER/PHYS ED/HEALTH	196,359	3.0	260,166	3.0	3.0	276,540		0		0
101.15	TEACHER/SCIENCE	441,807	6.0	457,465	6.0	6.0	470,004		0		0
101.16	TEACHER/SOCIAL STUDIES	478,765	6.0	474,630	6.0	6.0	487,742		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	308,151	4.0	305,221	4.0	4.0	319,684		0		0
101.22	TEACHER/SPECIAL EDUCATION	488,518	5.9	428,238	5.9	6.9	534,330		0		0
101.28	TEACHER/ENGLISH LEARNERS	139,189	1.5	137,511	1.5	1.5	132,041		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	87,540	1.0	87,263	1.0	1.0	68,651		0		0
102.37	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	322,428		0		0
104.37	TEACHER EXTRA SERVICE	1,552		464	.0		1,500		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	86,083	2.0	104,141	2.0	2.0	98,947		0		0
115.06	PARAEDUCATOR	32,990	1.0	33,788	1.0	1.0	34,284		0		0
115.22	PARAEDUCATOR	141,177	6.0	175,265	5.0	5.0	151,878		0		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		0		0
117.37	OTHER SALARY	77,963	2.0	76,431	2.0	2.0	85,083		0		0
120.14	TEMPORARY P/T SALARY	18,746		15,600	.0		15,600		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
322.11	INSTR PROG IMPROV SVS	0		464	.0		250		0		0
322.12	INSTR PROG IMPROV SVS	0		669	.0		250		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	63,212		55,278	.0		21,839		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
412.31	GAS - NONHEAT	2,199		0	.0		0		0		0
413.31	WATER	7,555		4,800	.0		4,992		0		0
440.13	RENTALS	5,000		3,473	.0		3,473		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	5,324		1,300	.0		1,300		0		0
580.15	PROFESSIONAL DEVELOP.	0		371	.0		0		0		0
580.37	PROFESSIONAL DEVELOP.	1,290		457	.0		1,300		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		8,928		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	5,079		2,686	.0		2,801		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,652		4,446	.0		4,636		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,393	.0		1,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		929	.0		1,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,177		3,715	.0		2,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		3,647	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,192		1,396	.0		1,311		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,811		968	.0		996		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,607	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		1,857	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,439		1,393	.0		2,400		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,422		5,975	.0		1,500		0		0
613.31	MAINTENANCE SUPPLIES	12,898		11,845	.0		11,845		0		0
621.31	GAS HEAT	38,245		54,000	.0		54,810		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		743	.0		800		0		0
641.13	TEXTBOOKS/WORKBOOKS	665		861	.0		927		0		0
641.14	TEXTBOOKS/WORKBOOKS	186		371	.0		400		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,857	.0		2,000		0		0
690.37	OFFICE SUPPLIES	3,860		957	.0		6,622		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
<b>EQUIPMENT</b>											
730.06	EQUIPMENT INSTRUCTION	249		186	.0		200		0		0
<b>OTHER OBJECTS</b>											
890.13	DUES AND FEES	0		179	.0		193		0		0
890.37	DUES AND FEES	250		557	.0		250		0		0
<b>22</b>	<b>LOCATION TOTAL</b>	<b>5,253,260</b>	<b>69.4</b>	<b>5,257,153</b>	<b>68.4</b>	<b>68.9</b>	<b>5,342,418</b>		<b>0</b>		<b>0</b>

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	
<b>CERTIFIED STAFF</b>										
101.02	TEACHER/ART	120,948	2.0	162,049	2.0	2.0	147,722	0	0	
101.06	TEACHER/EDUCATIONAL MEDIA	106,342	1.0	104,183	1.0	1.0	106,777	0	0	
101.07	TEACHER/WORLD LANGUAGES	152,746	2.0	152,167	2.0	2.0	157,087	0	0	
101.11	TEACHER/LANGUAGE ARTS	928,870	9.0	846,588	9.0	9.0	842,035	0	0	
101.12	TEACHER/MATHEMATICS	737,865	8.0	704,270	8.0	8.0	726,038	0	0	
101.13	TEACHER/MUSIC	182,431	2.7	213,970	2.7	2.7	221,258	0	0	
101.14	TEACHER/PHYS ED/HEALTH	189,997	3.0	195,382	3.0	3.0	203,616	0	0	
101.15	TEACHER/SCIENCE	457,039	6.0	450,895	6.0	6.0	478,128	0	0	
101.16	TEACHER/SOCIAL STUDIES	463,742	6.0	479,002	6.0	6.0	484,249	0	0	
101.21	TEACHER/STUDENT SUPPORT SVCS	370,868	4.0	374,006	4.0	4.0	385,912	0	0	
101.22	TEACHER/SPECIAL EDUCATION	607,569	5.8	542,833	5.8	5.8	526,553	0	0	
101.28	TEACHER/ENGLISH LEARNERS	544,393	7.5	594,156	6.8	6.8	534,116	0	0	
101.37	TEACHER/SCHOOL MANAGEMENT S	99,724	1.0	108,589	1.0	1.0	111,607	0	0	
102.37	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	0	0	
104.37	TEACHER EXTRA SERVICE	6,628		0	.0		0	0	0	
<b>NON-CERTIFIED STAFF</b>										
114.37	CLERICAL/TECHNICAL	90,492	2.0	99,409	2.0	2.0	100,983	0	0	
115.06	PARAEDUCATOR	30,626	1.0	31,414	1.0	1.0	31,886	0	0	
115.22	PARAEDUCATOR	96,924	3.0	101,064	4.0	4.0	123,358	0	0	
115.28	PARAEDUCATOR	47,606	3.0	75,635	3.0	3.0	80,800	0	0	
116.31	CUSTODIAL/MECH. SALARY	360,865	6.0	373,422	6.0	6.0	376,647	0	0	
117.37	OTHER SALARY	84,117	2.0	81,533	2.0	2.0	88,667	0	0	
120.14	TEMPORARY P/T SALARY	14,427		15,600	.0		15,600	0	0	
<b>PURCHASED PROF/TECH SVCS</b>										
321.37	CONTRACTED SERVICES	0		464	.0		500	0	0	
<b>PROPERTY SERVICES</b>										
411.31	ELECTRICITY - NONHEAT	104,854		95,857	.0		73,953	0	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		0		0
440.13	RENTALS	4,990		4,066	.0		4,066		0		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	183		186	.0		200		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		9,262		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	1,361		3,114	.0		3,450		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,689		5,154	.0		5,710		0		0
611.07	INSTRUCTIONAL SUPPLIES	330		557	.0		400		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,904		4,914	.0		5,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,619		3,931	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	5,611		1,766	.0		2,106		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,965		1,553	.0		1,720		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,940		2,322	.0		2,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	263		1,857	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	3,691		1,857	.0		3,700		0		0
611.37	INSTRUCTIONAL SUPPLIES	734		8,472	.0		2,000		0		0
613.31	MAINTENANCE SUPPLIES	15,231		12,360	.0		12,360		0		0
621.31	GAS HEAT	114,354		87,000	.0		88,305		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,152		929	.0		2,912		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,786	.0		3,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	1,580		2,786	.0		3,000		0		0
690.37	OFFICE SUPPLIES	5,105		2,808	.0		6,700		0		0
<b>EQUIPMENT</b>											
730.37	EQUIPMENT INSTRUCTION	0		464	.0		500		0		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		0		0
<b>23</b>	<b>LOCATION TOTAL</b>	<b>6,304,715</b>	<b>77.0</b>	<b>6,273,116</b>	<b>77.3</b>	<b>77.3</b>	<b>6,311,403</b>		<b>0</b>		<b>0</b>

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	
<b>CERTIFIED STAFF</b>										
101.01	TEACHER/MAGNET SCHOOL PROGR	495,841	5.5	488,792	5.5	5.5	546,075		0	0
101.02	TEACHER/ART	355,249	4.5	361,307	4.5	4.5	369,398		0	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		0	0
101.07	TEACHER/WORLD LANGUAGES	325,113	3.5	320,819	3.5	3.5	312,947		0	0
101.11	TEACHER/LANGUAGE ARTS	897,922	10.0	898,560	10.0	10.0	885,855		0	0
101.12	TEACHER/MATHEMATICS	667,921	9.0	666,041	9.0	9.0	680,150		0	0
101.13	TEACHER/MUSIC	202,080	2.0	197,969	2.0	2.0	202,892		0	0
101.14	TEACHER/PHYS ED/HEALTH	226,173	3.0	224,606	3.0	3.0	233,282		0	0
101.15	TEACHER/SCIENCE	532,522	8.0	622,991	7.0	7.0	486,224		0	0
101.16	TEACHER/SOCIAL STUDIES	556,480	6.0	470,852	7.0	7.0	554,733		0	0
101.21	TEACHER/STUDENT SUPPORT SVCS	392,481	4.0	386,068	4.0	4.0	396,844		0	0
101.22	TEACHER/SPECIAL EDUCATION	316,438	3.0	310,281	3.0	3.0	318,035		0	0
101.28	TEACHER/ENGLISH LEARNERS	66,151	1.0	66,310	1.0	1.0	68,928		0	0
101.37	TEACHER/SCHOOL MANAGEMENT S	96,098	1.0	100,679	1.0	1.0	111,607		0	0
102.37	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628		0	0
<b>NON-CERTIFIED STAFF</b>										
114.37	CLERICAL/TECHNICAL	100,487	2.0	105,930	2.0	2.0	100,883		0	0
115.06	PARAEDUCATOR	30,648	1.0	31,414	1.0	1.0	31,886		0	0
115.22	PARAEDUCATOR	93,801	3.0	100,164	2.0	2.0	68,168		0	0
116.31	CUSTODIAL/MECH. SALARY	239,902	4.0	245,815	4.0	4.0	234,460		0	0
117.37	OTHER SALARY	41,926	1.0	39,967	1.0	1.0	44,033		0	0
120.14	TEMPORARY P/T SALARY	13,351		15,600	.0		15,600		0	0
<b>PURCHASED PROF/TECH SVCS</b>										
321.37	CONTRACTED SERVICES	0		464	.0		500		0	0
<b>PROPERTY SERVICES</b>										
411.31	ELECTRICITY - NONHEAT	191,836		184,231	.0		184,231		0	0
413.31	WATER	5,538		6,400	.0		6,656		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
440.13	RENTALS	0		4,809	.0		4,809		0		0
<b>OTHER SERVICES</b>											
511.17	PUPIL TRANS/FIELD TRIPS	1,000		929	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	350		1,200	.0		1,200		0		0
580.01	PROFESSIONAL DEVELOP.	2,565		3,000	.0		3,000		0		0
580.37	PROFESSIONAL DEVELOP.	3,341		3,715	.0		4,000		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		10,797		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.01	INSTRUCTIONAL SUPPLIES	20,105		4,800	.0		4,800		0		0
611.02	INSTRUCTIONAL SUPPLIES	4,410		3,706	.0		3,957		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,600		6,134	.0		6,549		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,149		2,089	.0		2,250		0		0
611.11	INSTRUCTIONAL SUPPLIES	188		1,217	.0		1,310		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		1,857	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	833		2,165	.0		2,259		0		0
611.14	INSTRUCTIONAL SUPPLIES	5,010		1,848	.0		1,972		0		0
611.15	INSTRUCTIONAL SUPPLIES	204		1,857	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		929	.0		1,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	10,537		2,322	.0		2,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,441		14,853	.0		14,414		0		0
613.31	MAINTENANCE SUPPLIES	16,860		15,450	.0		15,450		0		0
621.31	GAS HEAT	60,559		55,000	.0		55,825		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		929	.0		1,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,800		1,857	.0		2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,181	.0		1,272		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,393	.0		1,500		0		0
690.37	OFFICE SUPPLIES	1,475		1,738	.0		1,872		0		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		0		0
	<b>OTHER OBJECTS</b>										
890.37	DUES AND FEES	675		771	.0		830		0		0
<b>24</b>	<b>LOCATION TOTAL</b>	<b>6,524,098</b>	<b>74.5</b>	<b>6,406,748</b>	<b>73.5</b>	<b>73.5</b>	<b>6,416,076</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>									
101.22	TEACHER/SPECIAL EDUCATION	64,574	.1	77,235	.1	.1	77,636		0
<b>PURCHASED PROF/TECH SVCS</b>									
321.01	CONTRACTED SERVICES	520,047		514,047	.0		514,047		0
<b>25</b>	<b>LOCATION TOTAL</b>	<b>584,621</b>	<b>.1</b>	<b>591,282</b>	<b>.1</b>	<b>.1</b>	<b>591,683</b>		<b>0</b>



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	
<b>CERTIFIED STAFF</b>										
101.01	TEACHER/MAGNET SCHOOL PROGR	106,700	1.0	104,528	1.0	1.0	105,629	0	0	
101.02	TEACHER/ART	236,858	3.0	244,448	3.0	3.0	252,723	0	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	0	0	
101.07	TEACHER/WORLD LANGUAGES	357,063	4.5	359,995	4.5	4.5	346,878	0	0	
101.11	TEACHER/LANGUAGE ARTS	764,957	9.0	766,156	9.0	9.0	791,763	0	0	
101.12	TEACHER/MATHEMATICS	663,233	9.5	740,574	9.5	10.5	865,041	0	0	
101.13	TEACHER/MUSIC	283,781	3.2	276,800	3.2	3.2	255,882	0	0	
101.14	TEACHER/PHYS ED/HEALTH	347,244	4.0	338,238	4.0	3.5	324,493	0	0	
101.15	TEACHER/SCIENCE	626,934	7.0	640,857	7.0	7.5	705,118	0	0	
101.16	TEACHER/SOCIAL STUDIES	633,273	7.5	650,997	7.5	7.5	673,680	0	0	
101.21	TEACHER/STUDENT SUPPORT SVCS	326,346	4.0	324,516	4.0	4.5	365,202	0	0	
101.22	TEACHER/SPECIAL EDUCATION	621,310	9.0	699,418	9.0	11.0	815,610	0	0	
101.28	TEACHER/ENGLISH LEARNERS	149,540	2.0	160,352	2.0	2.0	172,072	0	0	
101.37	TEACHER/SCHOOL MANAGEMENT S	99,271	1.0	97,270	1.0	1.0	100,934	0	0	
102.37	ADMIN. CERTIFIED	306,429	2.0	312,982	2.0	2.0	320,928	0	0	
104.01	TEACHER EXTRA SERVICE	1,777		7,000	.0		7,000	0	0	
104.37	TEACHER EXTRA SERVICE	352		1,857	.0		350	0	0	
<b>NON-CERTIFIED STAFF</b>										
114.37	CLERICAL/TECHNICAL	104,960	2.0	109,740	2.0	2.0	113,510	0	0	
115.06	PARAEDUCATOR	32,699	1.0	33,688	1.0	1.0	34,184	0	0	
115.22	PARAEDUCATOR	81,875	3.0	100,809	6.0	6.0	190,124	0	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	0	0	
117.37	OTHER SALARY	76,047	2.0	74,816	2.0	2.0	83,254	0	0	
120.14	TEMPORARY P/T SALARY	14,537		15,600	.0		15,600	0	0	
<b>PURCHASED PROF/TECH SVCS</b>										
322.01	INSTR PROG IMPROV SVS	9,552		11,000	.0		11,000	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
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	232,050		196,677	.0		135,033		0		0
412.31	GAS - NONHEAT	10,152		0	.0		0		0		0
413.31	WATER	11,778		13,800	.0		14,352		0		0
440.13	RENTALS	5,287		4,809	.0		4,809		0		0
<b>OTHER SERVICES</b>											
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		0		0
580.01	PROFESSIONAL DEVELOP.	14,525		25,000	.0		25,000		0		0
580.37	PROFESSIONAL DEVELOP.	694		2,165	.0		500		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		13,489		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.01	INSTRUCTIONAL SUPPLIES	20,709		12,000	.0		12,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	4,553		3,796	.0		3,980		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,221		3,456	.0		3,543		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,386		1,300	.0		1,400		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,265		3,006	.0		3,275		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,187		4,667	.0		2,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,642		2,463	.0		2,424		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,562		964	.0		984		0		0
611.15	INSTRUCTIONAL SUPPLIES	2,100		1,894	.0		2,100		0		0
611.16	INSTRUCTIONAL SUPPLIES	346		1,442	.0		1,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	9,595		9,779	.0		16,783		0		0
613.31	MAINTENANCE SUPPLIES	26,052		25,235	.0		25,235		0		0
621.31	GAS HEAT	78,480		95,000	.0		96,425		0		0
624.31	OIL HEAT	0		0	.0				0		0
641.07	TEXTBOOKS/WORKBOOKS	0		961	.0		1,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,225		1,533	.0		2,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,047	.0		2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	562		1,073	.0		1,155		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
641.14	TEXTBOOKS/WORKBOOKS	0		929	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,325		3,340	.0		2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	505		3,209	.0		2,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	586		2,826	.0		3,043		0		0
643.06	COMPUTER & AV MATERIALS	536		1,049	.0		1,130		0		0
690.37	OFFICE SUPPLIES	2,042		1,890	.0		2,100		0		0
<b>EQUIPMENT</b>											
730.37	EQUIPMENT INSTRUCTION	1,005		936	.0		1,000		0		0
<b>OTHER OBJECTS</b>											
890.01	DUES AND FEES	9,280		9,000	.0		9,000		0		0
890.37	DUES AND FEES	0		497	.0		250		0		0
<b>26</b>	<b>LOCATION TOTAL</b>	<b>7,186,752</b>	<b>85.7</b>	<b>7,238,793</b>	<b>88.7</b>	<b>92.2</b>	<b>7,650,946</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	0		0	.0		7,000		0		0
101.02	TEACHER/ART	699,957	7.0	681,637	7.5	7.5	668,010		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	177,873	2.0	175,856	2.0	2.0	165,029		0		0
101.07	TEACHER/WORLD LANGUAGES	1,081,898	11.4	1,066,513	11.4	11.4	1,097,683		0		0
101.09	TEACHER/INTERSCHOLASTIC ATH	63,628	.4	49,749	.4	.4	50,888		0		0
101.11	TEACHER/LANGUAGE ARTS	1,514,961	19.0	1,512,863	19.0	18.0	1,512,443		0		0
101.12	TEACHER/MATHEMATICS	1,416,551	16.6	1,436,467	17.0	17.0	1,513,636		0		0
101.13	TEACHER/MUSIC	175,389	2.0	173,286	2.0	2.0	179,621		0		0
101.14	TEACHER/PHYS ED/HEALTH	597,847	9.0	695,968	9.0	9.0	647,073		0		0
101.15	TEACHER/SCIENCE	1,596,830	18.0	1,547,181	18.5	18.0	1,617,164		0		0
101.16	TEACHER/SOCIAL STUDIES	1,456,240	17.0	1,489,494	17.0	17.0	1,587,932		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	832,436	9.6	818,220	9.6	10.6	952,292		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,359,582	14.4	1,381,740	14.4	14.4	1,357,763		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,303,817	14.0	1,281,878	14.0	13.0	1,289,393		0		0
101.28	TEACHER/ENGLISH LEARNERS	396,365	5.3	477,877	6.6	6.6	485,773		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	108,682	1.0	116,609	1.0	1.0	119,358		0		0
102.37	ADMIN. CERTIFIED	787,612	5.0	766,222	5.0	5.0	803,084		0		0
104.01	TEACHER EXTRA SERVICE	0		0	.0		9,000		0		0
104.17	TEACHER EXTRA SERVICE	34,199		16,000	.0		16,000		0		0
104.19	TEACHER EXTRA SERVICE	0		0	.0		32,000		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	304,094	6.0	319,681	6.0	6.0	331,721		0		0
115.06	PARAEDUCATOR	66,555	2.0	62,798	2.0	2.0	66,712		0		0
115.22	PARAEDUCATOR	375,891	11.0	344,057	12.0	12.0	375,274		0		0
115.28	PARAEDUCATOR	67,560	3.0	78,567	3.0	3.0	90,985		0		0
116.31	CUSTODIAL/MECH. SALARY	790,038	14.0	848,111	14.0	14.0	825,533		0		0
117.37	OTHER SALARY	451,159	11.0	442,908	11.0	11.0	478,420		0		0
120.09	TEMPORARY P/T SALARY	401,022		409,000	.0		429,000		0		0
120.14	TEMPORARY P/T SALARY	11,869		12,000	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	90,320		105,000	.0		92,000		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
<b>PURCHASED PROF/TECH SVCS</b>											
321.13	CONTRACTED SERVICES	722		935	.0		985		0		0
322.01	INSTR PROG IMPROV SVS	0		0	.0		2,000		0		0
322.09	INSTR PROG IMPROV SVS	450		800	.0		1,000		0		0
322.19	INSTR PROG IMPROV SVS	0		0	.0		3,000		0		0
323.09	PUPIL SERVICES	4,500		4,200	.0		4,800		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	507,630		466,293	.0		398,840		0		0
412.31	GAS - NONHEAT	2,254		0	.0		0		0		0
413.31	WATER	17,949		21,500	.0		22,360		0		0
420.09	REPAIR,MAINT & CLEANING	12,467		22,000	.0		22,000		0		0
440.13	RENTALS	48,015		44,000	.0		44,000		0		0
440.37	RENTALS	7,271		4,746	.0		7,400		0		0
<b>OTHER SERVICES</b>											
511.09	PUPIL TRANS/FIELD TRIPS	10,112		10,000	.0		15,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	3,000		3,500	.0		3,500		0		0
531.37	POSTAGE	21,252		9,201	.0		13,252		0		0
550.11	PRINTING EXPENSES	2,968		2,848	.0		3,000		0		0
550.17	PRINTING EXPENSES	4,230		3,664	.0		4,500		0		0
550.37	PRINTING EXPENSES	2,981		3,829	.0		3,000		0		0
580.01	PROFESSIONAL DEVELOP.	0		0	.0		20,000		0		0
580.19	PROFESSIONAL DEVELOP.	0		0	.0		2,000		0		0
580.37	PROFESSIONAL DEVELOP.	5,718		4,930	.0		6,000		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		56,599		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	14,261		12,871	.0		14,193		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,395		7,767	.0		9,500		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,007		1,908	.0		2,100		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
611.09	INSTRUCTIONAL SUPPLIES	74,082		75,000	.0		80,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,280		1,376	.0		1,450		0		0
611.12	INSTRUCTIONAL SUPPLIES	3,219		3,057	.0		3,220		0		0
611.13	INSTRUCTIONAL SUPPLIES	5,601		5,609	.0		6,978		0		0
611.14	INSTRUCTIONAL SUPPLIES	4,013		3,671	.0		4,080		0		0
611.15	INSTRUCTIONAL SUPPLIES	10,419		10,442	.0		11,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,360		1,291	.0		1,360		0		0
611.17	INSTRUCTIONAL SUPPLIES	4,905		5,696	.0		5,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	7,987		7,594	.0		8,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	9,009		16,633	.0		14,811		0		0
613.31	MAINTENANCE SUPPLIES	30,584		38,110	.0		38,110		0		0
621.31	GAS HEAT	154,122		158,000	.0		160,370		0		0
641.02	TEXTBOOKS/WORKBOOKS	383		380	.0		400		0		0
641.07	TEXTBOOKS/WORKBOOKS	4,168		3,987	.0		4,300		0		0
641.11	TEXTBOOKS/WORKBOOKS	5,600		5,315	.0		5,700		0		0
641.12	TEXTBOOKS/WORKBOOKS	11,618		11,011	.0		12,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	295		280	.0		300		0		0
641.14	TEXTBOOKS/WORKBOOKS	500		475	.0		600		0		0
641.15	TEXTBOOKS/WORKBOOKS	2,633		2,753	.0		2,900		0		0
641.16	TEXTBOOKS/WORKBOOKS	6,999		6,645	.0		7,000		0		0
641.19	TEXTBOOKS/WORKBOOKS	4,000		3,797	.0		4,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	4,496		4,272	.0		4,500		0		0
642.06	LIBRARY BOOK/PERIODICAL	9,816		9,493	.0		11,239		0		0
643.06	COMPUTER & AV MATERIALS	6,963		6,645	.0		7,000		0		0
<b>EQUIPMENT</b>											
730.06	EQUIPMENT INSTRUCTION	0		190	.0		200		0		0
730.09	EQUIPMENT INSTRUCTION	16,239		20,000	.0		20,000		0		0
730.11	EQUIPMENT INSTRUCTION	750		712	.0		750		0		0
730.15	EQUIPMENT INSTRUCTION	1,500		1,424	.0		1,500		0		0
730.19	EQUIPMENT INSTRUCTION	0		0	.0		18,000		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
<b>OTHER OBJECTS</b>											
890.01	DUES AND FEES	0		0	.0		9,500		0		0
890.09	DUES AND FEES	12,390		15,000	.0		15,000		0		0
890.12	DUES AND FEES	200		190	.0		200		0		0
890.15	DUES AND FEES	100		190	.0		200		0		0
890.37	DUES AND FEES	6,675		6,645	.0		7,500		0		0
<b>31</b>	<b>LOCATION TOTAL</b>	<b>17,241,463</b>	<b>198.7</b>	<b>17,360,557</b>	<b>202.4</b>	<b>200.9</b>	<b>17,938,984</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	598,557	7.0	587,582	7.0	7.0	575,884		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	168,816	2.0	167,109	2.0	2.0	172,487		0		0
101.07	TEACHER/WORLD LANGUAGES	1,076,884	13.0	1,057,431	13.0	13.0	1,131,095		0		0
101.09	TEACHER/INTERSCHOLASTIC ATH	50,290	.4	49,158	.4	.4	50,289		0		0
101.11	TEACHER/LANGUAGE ARTS	1,632,440	21.0	1,657,820	21.0	20.0	1,646,559		0		0
101.12	TEACHER/MATHEMATICS	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500		0		0
101.13	TEACHER/MUSIC	151,252	2.0	145,942	2.0	2.0	154,654		0		0
101.14	TEACHER/PHYS ED/HEALTH	1,066,624	11.6	1,050,766	11.6	11.6	1,100,350		0		0
101.15	TEACHER/SCIENCE	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792		0		0
101.16	TEACHER/SOCIAL STUDIES	1,515,070	19.0	1,556,988	19.0	18.5	1,542,225		0		0
101.17	TEACHER/STUDENT ACTIVITIES	163,169	1.4	165,648	1.4	1.4	169,318		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	691,356	8.0	696,126	8.0	8.0	739,974		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,287,625	15.5	1,298,594	15.5	15.5	1,321,998		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,148,817	14.0	1,208,897	14.0	16.0	1,426,211		0		0
101.23	TEACHER/AGRISCIENCE	206,251	3.8	259,411	3.8	3.8	269,553		0		0
101.28	TEACHER/ENGLISH LEARNERS	690,474	9.3	762,465	10.0	10.0	860,186		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	114,063	1.0	93,757	1.0	1.0	96,744		0		0
102.37	ADMIN. CERTIFIED	761,211	5.0	782,486	5.0	5.0	802,384		0		0
104.17	TEACHER EXTRA SERVICE	18,355		20,000	.0		20,000		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	283,056	6.0	319,026	6.0	6.0	334,772		0		0
115.06	PARAEDUCATOR	55,538	2.0	59,723	2.0	2.0	62,483		0		0
115.22	PARAEDUCATOR	484,855	15.0	474,982	17.0	17.0	549,216		0		0
115.28	PARAEDUCATOR	33,016	2.0	43,646	2.0	2.0	46,232		0		0
116.31	CUSTODIAL/MECH. SALARY	885,383	14.0	896,374	14.0	14.0	858,077		0		0
117.37	OTHER SALARY	466,153	11.0	454,826	11.0	11.0	476,926		0		0
120.09	TEMPORARY P/T SALARY	424,723		415,000	.0		439,000		0		0
120.14	TEMPORARY P/T SALARY	4,203		12,000	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	90,507		98,000	.0		92,000		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
<b>PURCHASED PROF/TECH SVCS</b>											
321.13	CONTRACTED SERVICES	12,830		7,468	.0		7,195		0		0
322.37	INSTR PROG IMPROV SVS	0		26,158	.0		26,158		0		0
323.09	PUPIL SERVICES	2,299		4,200	.0		4,200		0		0
330.37	OTHER PROF AND TECH SVS	14,407		0	.0		0		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	585,981		573,000	.0		442,652		0		0
412.31	GAS - NONHEAT	600		0	.0		0		0		0
413.31	WATER	23,289		23,500	.0		24,440		0		0
420.09	REPAIR,MAINT & CLEANING	17,702		22,000	.0		29,000		0		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		0		0
440.13	RENTALS	33,571		44,000	.0		44,000		0		0
<b>OTHER SERVICES</b>											
511.09	PUPIL TRANS/FIELD TRIPS	28,135		40,000	.0		40,000		0		0
511.13	PUPIL TRANS/FIELD TRIPS	7,211		3,227	.0		3,400		0		0
511.22	PUPIL TRANS/FIELD TRIPS	1,452		6,000	.0		6,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,500	.0		4,500		0		0
531.37	POSTAGE	15,421		15,000	.0		15,000		0		0
550.37	PRINTING EXPENSES	5,776		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,844		800	.0		800		0		0
580.37	PROFESSIONAL DEVELOP.	13,894		1,899	.0		2,000		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		55,118		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	19,185		16,077	.0		16,859		0		0
611.06	INSTRUCTIONAL SUPPLIES	17,622		17,342	.0		18,269		0		0
611.07	INSTRUCTIONAL SUPPLIES	6,902		4,746	.0		5,000		0		0
611.09	INSTRUCTIONAL SUPPLIES	114,276		82,000	.0		82,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	4,514		5,721	.0		6,027		0		0
611.12	INSTRUCTIONAL SUPPLIES	10,400		5,721	.0		10,000		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
611.13	INSTRUCTIONAL SUPPLIES	10,685		3,715	.0		3,914		0		0
611.14	INSTRUCTIONAL SUPPLIES	11,736		5,090	.0		10,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	14,715		9,018	.0		12,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	4,480		2,848	.0		3,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	14,955		9,018	.0		13,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	11,087		8,543	.0		9,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	3,445		6,272	.0		6,500		0		0
611.23	INSTRUCTIONAL SUPPLIES	14,609		18,000	.0		18,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,048		19,993	.0		5,952		0		0
613.31	MAINTENANCE SUPPLIES	43,582		44,000	.0		44,000		0		0
621.31	GAS HEAT	160,602		158,000	.0		160,370		0		0
624.31	OIL HEAT	3,595		10,000	.0		10,000		0		0
626.23	GASOLINE	0		1,000	.0		1,000		0		0
641.02	TEXTBOOKS/WORKBOOKS	0		1,424	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	1,048		5,874	.0		2,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	8,879		7,119	.0		7,500		0		0
641.12	TEXTBOOKS/WORKBOOKS	3,105		7,594	.0		8,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		965	.0		0		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		47	.0		79		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,746		4,772	.0		5,027		0		0
641.16	TEXTBOOKS/WORKBOOKS	5,479		6,645	.0		7,000		0		0
641.17	TEXTBOOKS/WORKBOOKS	0		1,424	.0		0		0		0
641.19	TEXTBOOKS/WORKBOOKS	5,271		5,696	.0		6,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	120		1,614	.0		200		0		0
641.23	TEXTBOOKS/WORKBOOKS	812		2,100	.0		2,100		0		0
642.06	LIBRARY BOOK/PERIODICAL	9,199		8,999	.0		9,644		0		0
643.06	COMPUTER & AV MATERIALS	2,302		2,572	.0		2,710		0		0
690.23	OFFICE SUPPLIES	1,273		900	.0		900		0		0
690.37	OFFICE SUPPLIES	20,525		7,194	.0		19,053		0		0

**EQUIPMENT**

730.06	EQUIPMENT INSTRUCTION	509		949	.0		1,000		0		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		0		0
730.12	EQUIPMENT INSTRUCTION	723		949	.0		1,000		0		0
730.13	EQUIPMENT INSTRUCTION	1,432		2,422	.0		2,551		0		0
730.15	EQUIPMENT INSTRUCTION	1,225		1,899	.0		2,000		0		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		0		0
<b>OTHER OBJECTS</b>											
890.09	DUES AND FEES	17,956		15,000	.0		20,000		0		0
890.37	DUES AND FEES	10,610		6,645	.0		11,000		0		0
<b>32</b>	<b>LOCATION TOTAL</b>	<b>18,673,388</b>	<b>221.2</b>	<b>18,814,394</b>	<b>223.9</b>	<b>224.4</b>	<b>19,503,183</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	251,987	3.0	248,625	3.0	3.0	303,069		0		0
101.02	TEACHER/ART	212,802	2.0	208,479	2.0	2.0	182,834		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	64,116	1.0	64,507	1.0	1.0	67,287		0		0
101.07	TEACHER/WORLD LANGUAGES	145,290	1.6	144,100	1.6	1.6	146,764		0		0
101.11	TEACHER/LANGUAGE ARTS	362,676	5.0	416,139	5.0	5.0	460,760		0		0
101.12	TEACHER/MATHEMATICS	443,764	5.4	444,030	5.4	5.4	456,943		0		0
101.13	TEACHER/MUSIC	165,430	2.0	164,623	2.0	2.0	171,973		0		0
101.14	TEACHER/PHYS ED/HEALTH	284,049	4.0	327,998	4.0	3.5	306,397		0		0
101.15	TEACHER/SCIENCE	368,372	5.2	428,180	5.2	5.2	436,427		0		0
101.16	TEACHER/SOCIAL STUDIES	319,736	4.0	297,426	4.0	4.0	320,292		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	489,003	5.0	481,982	5.0	5.0	456,457		0		0
101.22	TEACHER/SPECIAL EDUCATION	96,728	2.0	154,341	2.0	2.0	167,113		0		0
101.28	TEACHER/ENGLISH LEARNERS	3,959	.3	21,751	.5	.5	24,753		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.0	1.0	90,393		0		0
102.37	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628		0		0
104.17	TEACHER EXTRA SERVICE	12,230		5,000	.0		5,000		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	111,381	2.0	113,339	2.0	2.0	115,973		0		0
115.06	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399		0		0
115.22	PARAEDUCATOR	55,806	2.0	57,549	2.0	2.0	60,286		0		0
116.31	CUSTODIAL/MECH. SALARY	243,154	4.0	252,090	4.0	4.0	231,760		0		0
117.37	OTHER SALARY	83,952	2.0	81,033	2.0	2.0	88,267		0		0
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		0
120.19	TEMPORARY P/T SALARY	12,614		0	.0		0		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	256,259		240,728	.0		178,452		0		0
413.31	WATER	8,696		5,000	.0		5,200		0		0
<b>OTHER SERVICES</b>											

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		0		0
511.39	PUPIL TRANS/FIELD TRIPS	6,000		6,000	.0		6,000		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		22,697		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	1,832		5,299	.0		5,508		0		0
611.07	INSTRUCTIONAL SUPPLIES	4,990		4,746	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	685		959	.0		1,180		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,086		1,798	.0		1,798		0		0
611.15	INSTRUCTIONAL SUPPLIES	4,000		3,797	.0		4,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,000		1,899	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	7,384		11,565	.0		7,000		0		0
613.31	MAINTENANCE SUPPLIES	15,613		15,450	.0		15,450		0		0
621.31	GAS HEAT	15,649		23,000	.0		23,345		0		0
641.07	TEXTBOOKS/WORKBOOKS	2,319		3,797	.0		7,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,523		1,899	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	3,255		3,797	.0		4,000		0		0
641.37	TEXTBOOKS/WORKBOOKS	7,580		7,309	.0		7,700		0		0
642.06	LIBRARY BOOK/PERIODICAL	9,502		9,921	.0		10,332		0		0
690.37	OFFICE SUPPLIES	7,000		6,917	.0		7,066		0		0
<b>EQUIPMENT</b>											
730.13	EQUIPMENT INSTRUCTION	1,350		1,917	.0		2,000		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	3,872		3,798	.0		4,000		0		0
<b>35</b>	<b>LOCATION TOTAL</b>	<b>4,475,665</b>	<b>53.5</b>	<b>4,705,464</b>	<b>53.7</b>	<b>54.2</b>	<b>4,859,362</b>		<b>0</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	71,617	.1	78,281	.1	.1	75,680		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.01	CONTRACTED SERVICES	501,983		495,983	.0		495,983		0		0
<b>37</b>	<b>LOCATION TOTAL</b>	<b>573,600</b>	<b>.1</b>	<b>574,264</b>	<b>.1</b>	<b>.1</b>	<b>571,663</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.18	TEACHER/SUMMER SCHOOL PROGR	63,692		25,625	.0		25,625		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	899,604	10.2	920,047	10.2	11.8	1,057,351		0		0
101.22	TEACHER/SPECIAL EDUCATION	992,882	12.5	1,145,979	12.5	12.5	1,096,803		0		0
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,119,683	13.0	1,046,711	13.0	13.0	1,018,344		0		0
102.21	ADMIN. CERTIFIED	84,841	.5	86,636	.5	.5	89,053		0		0
102.22	ADMIN. CERTIFIED	576,424	4.0	614,412	4.0	4.0	627,525		0		0
102.29	ADMIN. CERTIFIED	0	1.0	158,571	1.0	1.0	154,280		0		0
104.18	TEACHER EXTRA SERVICE	245,466		205,000	.0		260,000		0		0
104.21	TEACHER EXTRA SERVICE	9,921		45,500	.0		45,500		0		0
104.22	TEACHER EXTRA SERVICE	336,668		263,000	.0		263,000		0		0
104.29	TEACHER EXTRA SERVICE	432,463		418,200	.0		418,200		0		0
109.21	SUBSTITUTES COVERAGE	6,665		0	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	3,475		10,000	.0		10,000		0		0
<b>NON-CERTIFIED STAFF</b>											
114.21	CLERICAL/TECHNICAL	121,011	3.0	194,414	3.0	2.0	127,199		0		0
114.22	CLERICAL/TECHNICAL	113,324	2.0	126,600	2.0	2.0	131,341		0		0
115.18	PARAEDUCATOR	243,032		221,912	.0		215,000		0		0
115.22	PARAEDUCATOR	30,698	4.0	92,943	3.0	30.0	636,527		0		0
117.21	OTHER SALARY	39,796	.5	40,382	.5	.5	41,281		0		0
117.22	OTHER SALARY	250,942		170,000	.0		250,000		0		0
117.29	OTHER SALARY	0	1.0	45,000	1.0	1.0	34,787		0		0
119.35	SUPPLEMENTAL PARA	616,420		400,000	.0		200,000				
120.21	TEMPORARY P/T SALARY	111,015		160,000	.0		160,000		0		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.21	CONTRACTED SERVICES	1,507		20,000	.0		20,000		0		0
322.21	INSTR PROG IMPROV SVS	100,847		46,390	.0		46,390		0		0
323.22	PUPIL SERVICES	4,191,830		4,150,000	.0		4,308,888		0		0
324.22	LEGAL SERVICES	301,651		250,000	.0		250,000		0		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		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	36,745		37,000	.0		37,000		0		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		0		0
<b>OTHER SERVICES</b>											
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		0		0
560.22	TUITION	10,110,073		11,800,000	.0		12,747,199		0		0
580.21	PROFESSIONAL DEVELOP.	27,773		20,000	.0		20,000		0		0
580.22	PROFESSIONAL DEVELOP.	1,099		25,000	.0		30,000		0		0
581.21	IN-DISTRICT TRAVEL	692		1,500	.0		1,500		0		0
581.22	IN-DISTRICT TRAVEL	3,700		4,000	.0		4,000		0		0
590.29	OTHER PURCHASED SERVICE	2,950		0	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.18	INSTRUCTIONAL SUPPLIES	0		5,000	.0		5,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	23,239		37,500	.0		37,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	60,924		61,505	.0		61,505		0		0
611.29	INSTRUCTIONAL SUPPLIES	5,265		8,000	.0		8,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		0		0
641.29	TEXTBOOKS/WORKBOOKS	1,513		1,500	.0		1,500		0		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		0		0
643.21	COMPUTER & AV MATERIALS	33,010		38,000	.0		38,000		0		0
643.22	COMPUTER & AV MATERIALS	53,632		46,460	.0		46,460		0		0
690.21	OFFICE SUPPLIES	0		260	.0		260		0		0
690.22	OFFICE SUPPLIES	1,499		1,500	.0		1,500		0		0
690.29	OFFICE SUPPLIES	440		600	.0		600		0		0
<b>EQUIPMENT</b>											
730.21	EQUIPMENT INSTRUCTION	4,834		14,500	.0		14,500		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
730.22	EQUIPMENT INSTRUCTION	37,026		58,354	.0		58,354		0		0
739.22	EQUIPMENT NON-INSTRUCT	23,418		21,800	.0		21,800		0		0
<b>OTHER OBJECTS</b>											
890.22	DUES AND FEES	5,400		5,000	.0		5,000		0		0
<b>43</b>	<b>LOCATION TOTAL</b>	<b>25,765,613</b>	<b>51.7</b>	<b>27,822,545</b>	<b>50.7</b>	<b>78.3</b>	<b>30,424,097</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
102.21	ADMIN. CERTIFIED	84,840	.5	86,636	.5	.5	89,053		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.21	INSTRUCTIONAL SUPPLIES	881		1,500	.0		1,500		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
<b>47</b>	<b>LOCATION TOTAL</b>	<b>85,721</b>	<b>.5</b>	<b>89,136</b>	<b>.5</b>	<b>.5</b>	<b>91,553</b>		<b>0</b>		<b>0</b>

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

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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
<b>CERTIFIED STAFF</b>											
101.06	TEACHER/EDUCATIONAL MEDIA	109,540	1.0	108,171	1.0	1.0	110,815		0		0
101.11	TEACHER/LANGUAGE ARTS	203,594	2.0	200,739	2.0	2.0	206,349		0		0
101.12	TEACHER/MATHEMATICS	0		0	.0	1.5	124,980		0		0
101.15	TEACHER/SCIENCE	102,720	1.0	97,872	1.0	1.5	152,475		0		0
101.16	TEACHER/SOCIAL STUDIES	145,970	1.0	96,528	1.0	1.0	98,892		0		0
101.18	TEACHER/SUMMER SCHOOL PROGR	53,945		76,875	.0		76,875		0		0
101.28	TEACHER/ENGLISH LEARNERS	140,350	2.5	192,702	1.7	3.7	289,868		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	27,402	1.0	56,334		4.0	307,752		0		0
101.35	TEACHER/HUMAN RESOURCES	183,022	7.6	592,972	1.6	.6	114,881		0		0
101.64	TEACHER/EARLY LEARNING - PRESC	112,202	1.0	107,270	1.0	1.0	111,400		0		0
102.11	ADMIN. CERTIFIED	78,918	.5	80,608	.5	.5	82,656		0		0
102.12	ADMIN. CERTIFIED	80,167	.5	82,358	.5	.5	82,552		0		0
102.32	ADMIN. CERTIFIED	847,666	5.0	868,979	4.0	4.0	879,664		0		0
102.33	ADMIN. CERTIFIED	181,117	1.0	170,894	2.0	2.0	384,012		0		0
102.36	ADMIN. CERTIFIED	120,877	.7	123,390	.7	.7	126,424		0		0
102.37	ADMIN. CERTIFIED	66,298		0	.0		0		0		0
104.02	TEACHER EXTRA SERVICE	0		2,000	.0		1,100		0		0
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		1,000		0		0
104.07	TEACHER EXTRA SERVICE	25,323		127,150	.0		61,044		0		0
104.11	TEACHER EXTRA SERVICE	23,115		57,396	.0		80,518		0		0
104.12	TEACHER EXTRA SERVICE	22,677		48,394	.0		50,153		0		0
104.13	TEACHER EXTRA SERVICE	12,051		11,750	.0		15,600		0		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		0		0
104.16	TEACHER EXTRA SERVICE	12,401		45,236	.0		51,481		0		0
104.28	TEACHER EXTRA SERVICE	19,500		12,000	.0		12,000		0		0
104.32	TEACHER EXTRA SERVICE	20,754		20,000	.0		37,434		0		0
104.35	TEACHER EXTRA SERVICE	777		4,000	.0		4,000		0		0
104.36	TEACHER EXTRA SERVICE	259		0	.0		0		0		0
105.35	CLASS COVERAGE SALARY	89,238		50,000	.0		50,000		0		0
106.35	MATERNITY LEAVE SALARY	725,967		629,400	.0		657,600		0		0

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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		0		0
109.02	SUBSTITUTES COVERAGE	0		0	.0		900		0		0
109.11	SUBSTITUTES COVERAGE	0		2,500	.0		4,550		0		0
109.12	SUBSTITUTES COVERAGE	3,013		9,250	.0		25,210		0		0
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		3,000		0		0
109.15	SUBSTITUTES COVERAGE	0		7,000	.0		19,960		0		0
109.16	SUBSTITUTES COVERAGE	1,004		9,938	.0		5,538		0		0
109.32	SUBSTITUTES COVERAGE	0		3,000	.0		3,000		0		0
109.35	SUBSTITUTES COVERAGE	2,278,302		2,290,000	.0		2,240,000		0		0
110.35	RETIREMENT	932,550		954,000	.0		974,000		0		0
111.35	LONG-TERM SICK LEAVE	1,223,070		1,070,893	.0		1,045,400		0		0

**NON-CERTIFIED STAFF**

113.33	ADMIN. NON-CERTIFIED	343,525	3.0	332,900	3.0	4.0	468,797		0		0
113.35	ADMIN. NON-CERTIFIED	313,517	3.0	302,346	3.0	3.0	307,344		0		0
113.39	ADMIN. NON-CERTIFIED	123,679	1.0	119,200	1.0	1.0	118,081		0		0
114.25	CLERICAL/TECHNICAL	1,473,931		1,622,237	.0		1,663,750		0		0
114.28	CLERICAL/TECHNICAL	59,518	1.0	60,524	1.0	1.0	61,876		0		0
114.31	CLERICAL/TECHNICAL	69,075	2.0	125,159	2.0	2.0	132,570		0		0
114.32	CLERICAL/TECHNICAL	347,365	5.0	355,583	5.0	5.0	365,258		0		0
114.33	CLERICAL/TECHNICAL	390,901	5.0	388,697	5.0	5.0	389,821		0		0
114.35	CLERICAL/TECHNICAL	355,381	6.0	380,521	6.0	6.0	378,624		0		0
114.36	CLERICAL/TECHNICAL	338,086	5.0	384,015	5.0	5.0	380,402		0		0
114.39	CLERICAL/TECHNICAL	75,937	1.0	77,211	1.0	1.0	78,949		0		0
115.10	PARAEDUCATOR	0		0	.0						
115.15	PARAEDUCATOR	72,094	2.0	67,276	2.0	2.0	68,368		0		0
115.18	PARAEDUCATOR	17,725		15,375	.0		15,375		0		0
115.28	PARAEDUCATOR	0	2.0	48,826	2.0	2.0	53,104		0		0
115.36	PARAEDUCATOR	34,697	1.0	33,588	1.0	1.0	34,184		0		0
116.31	CUSTODIAL/MECH. SALARY	2,521,019	33.0	2,588,669	33.0	32.0	2,597,149		0		0
117.18	OTHER SALARY	85,943		69,700	.0		69,700		0		0
117.25	OTHER SALARY	8,388		23,000	.0		13,000		0		0

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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		0		0
117.32	OTHER SALARY	191,879	2.0	195,556	2.0	2.0	204,262		0		0
117.37	OTHER SALARY	97,073	1.0	80,298	1.0	1.0	85,554		0		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		0		0
120.32	TEMPORARY P/T SALARY	2,348		3,500	.0		3,500		0		0
120.33	TEMPORARY P/T SALARY	0		12,500	.0		22,500		0		0
120.35	TEMPORARY P/T SALARY	70,358		8,000	.0		8,000		0		0
120.36	TEMPORARY P/T SALARY	34,641		35,000	.0		35,000		0		0
121.31	CUSTODIAL/MECH. O/T	1,528,458		1,275,000	.0		1,390,000		0		0
122.30	CLERICAL O/T	9,741		15,000	.0		15,000		0		0
122.35	CLERICAL O/T	134,721		70,000	.0		85,000		0		0
122.37	CLERICAL O/T	200,907		240,000	.0		206,000		0		0
122.39	CLERICAL O/T	4,387		7,000	.0		7,000		0		0
123.09	POLICE AND FIRE O/T	62,859		42,000	.0		50,000		0		0
123.15	POLICE AND FIRE O/T	0		2,500	.0		3,500		0		0
123.35	POLICE AND FIRE O/T	54,347		55,000	.0		55,000		0		0
<b>EMPLOYEE BENEFITS</b>											
201.31	CLOTHING/TOOL ALLOWANCE	182,093		175,000	.0		180,000		0		0
202.35	HEALTH/HOSPITAL INS	33,741,298		36,802,939	.0		34,429,444		0		0
207.35	SOCIAL SECURITY	3,652,401		3,564,000	.0		3,661,000		0		0
208.35	UNEMPLOYMENT COMP	99,258		100,000	.0		100,000		0		0
215.35	TUITION REIMBURSEMENT	134,158		166,000	.0		166,000		0		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		0		0
230.31	PENSION	87,755		110,400	.0		110,400		0		0
230.35	PENSION	2,580,152		2,843,000	.0		3,084,500		0		0
231.35	OPEB	2,314,800		1,958,000	.0		5,708,000		0		0
260.35	WORKERS COMPENSATION	1,807,368		1,800,610	.0		1,892,227		0		0

**PURCHASED PROF/TECH SVCS**

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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		0		0
321.15	CONTRACTED SERVICES	0		4,000	.0		2,700		0		0
321.25	CONTRACTED SERVICES	51,528		60,000	.0		55,000		0		0
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		0		0
321.31	CONTRACTED SERVICES	1,956,461		2,115,659	.0		1,883,395		0		0
321.32	CONTRACTED SERVICES	31,240		55,000	.0		56,000		0		0
321.33	CONTRACTED SERVICES	8,469		8,500	.0		8,500		0		0
321.35	CONTRACTED SERVICES	306,727		410,000	.0		350,000		0		0
321.37	CONTRACTED SERVICES	57,521		30,000	.0		50,000		0		0
321.39	CONTRACTED SERVICES	7,200		14,000	.0		14,000		0		0
322.11	INSTR PROG IMPROV SVS	1,500		432,174	.0		23,500		0		0
322.12	INSTR PROG IMPROV SVS	36,100		73,700	.0		75,884		0		0
322.13	INSTR PROG IMPROV SVS	202		2,500	.0		2,500		0		0
322.14	INSTR PROG IMPROV SVS	21,480		1,000	.0		1,000		0		0
322.15	INSTR PROG IMPROV SVS	15,097		32,200	.0		68,200		0		0
322.16	INSTR PROG IMPROV SVS	16,140		23,000	.0		23,500		0		0
322.28	INSTR PROG IMPROV SVS	0		10,000	.0		10,000		0		0
322.32	INSTR PROG IMPROV SVS	37,761		60,200	.0		88,625		0		0
322.36	INSTR PROG IMPROV SVS	42,641		50,000	.0		25,000		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		0		0
324.30	LEGAL SERVICES	887,004		425,000	.0		270,000		0		0
324.35	LEGAL SERVICES	0		0	.0		80,000		0		0
330.11	OTHER PROF AND TECH SVS	0		0	.0		6,000		0		0
330.12	OTHER PROF AND TECH SVS	0		48,000	.0		53,300		0		0
330.30	OTHER PROF AND TECH SVS	143,706		75,000	.0		75,000		0		0
330.32	OTHER PROF AND TECH SVS	0		14,000	.0		10,000		0		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		0		0
330.36	OTHER PROF AND TECH SVS	27,950		35,000	.0		35,000		0		0
330.39	OTHER PROF AND TECH SVS	12,041		20,000	.0		20,000		0		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		0		0
413.31	WATER	130,511		146,000	.0		121,840		0		0
420.15	REPAIR,MAINT & CLEANING	0		12,000	.0		12,000		0		0
420.25	REPAIR,MAINT & CLEANING	49,117		50,000	.0		50,000		0		0
420.31	REPAIR,MAINT & CLEANING	1,664,692		1,000,000	.0		1,275,000		0		0
420.33	REPAIR,MAINT & CLEANING	64,695		187,000	.0		62,000		0		0
420.36	REPAIR,MAINT & CLEANING	1,940		1,800	.0		2,000		0		0
420.39	REPAIR,MAINT & CLEANING	12,396		19,000	.0		19,000		0		0
440.15	RENTALS	2,512		4,000	.0		4,000		0		0
440.21	RENTALS	425		1,750	.0		1,750		0		0
440.25	RENTALS	5,706		6,500	.0		6,500		0		0
440.31	RENTALS	8,552		10,000	.0		10,000		0		0
450.31	CONSTRUCTION SVCS	74,568		175,000	.0		772,636		0		0
452.31	GROUPS MAINTENANCE	149,770		65,000	.0		150,000		0		0

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	554,956		625,250	.0		625,250		0		0
510.39	PUPIL TRANSPORTATION	7,227,368		7,755,391	.0		8,057,986		0		0
510.41	PUPIL TRANSPORTATION	2,902,386		2,931,913	.0		3,198,067		0		0
511.09	PUPIL TRANS/FIELD TRIPS	7,491		7,500	.0		7,500		0		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		0		0
520.33	INSURANCE - RISK MGMT F	1,104,600		1,036,175	.0		1,515,133		0		0
530.33	TELEPHONE	361,378		378,000	.0		375,000		0		0
531.33	POSTAGE	152,704		142,571	.0		155,571		0		0
540.15	ADVERTISING	536		500	.0		500		0		0
540.32	ADVERTISING	29,168		12,000	.0		12,000		0		0
540.33	ADVERTISING	1,441		2,000	.0		2,000		0		0
540.35	ADVERTISING	720		20,000	.0		5,000		0		0
541.35	RECRUITMENT/RETENTION	52,536		22,000	.0		22,000		0		0
550.21	PRINTING EXPENSES	0		200	.0		200		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
550.32	PRINTING EXPENSES	24,343		27,000	.0		27,500		0		0
550.33	PRINTING EXPENSES	560,125		581,057	.0		579,000		0		0
550.35	PRINTING EXPENSES	5,963		10,000	.0		7,000		0		0
550.36	PRINTING EXPENSES	12,738		5,000	.0		6,000		0		0
560.32	TUITION	2,350		10,000	.0		10,000		0		0
580.02	PROFESSIONAL DEVELOP.	354		0	.0		0		0		0
580.07	PROFESSIONAL DEVELOP.	2,815		8,000	.0		1,000		0		0
580.11	PROFESSIONAL DEVELOP.	0		6,000	.0		5,000		0		0
580.12	PROFESSIONAL DEVELOP.	0		2,500	.0		2,500		0		0
580.14	PROFESSIONAL DEVELOP.	0		5,850	.0		5,800		0		0
580.15	PROFESSIONAL DEVELOP.	5,713		7,000	.0		23,977		0		0
580.16	PROFESSIONAL DEVELOP.	0		1,800	.0		5,408		0		0
580.25	PROFESSIONAL DEVELOP.	12,033		13,000	.0		13,000		0		0
580.30	PROFESSIONAL DEVELOP.	3,766		5,000	.0		8,000		0		0
580.31	PROFESSIONAL DEVELOP.	2,486		2,500	.0		5,000		0		0
580.32	PROFESSIONAL DEVELOP.	6,637		11,200	.0		30,200		0		0
580.33	PROFESSIONAL DEVELOP.	217		1,000	.0		1,000		0		0
580.35	PROFESSIONAL DEVELOP.	5,683		15,000	.0		14,000		0		0
580.36	PROFESSIONAL DEVELOP.	14,821		17,000	.0		17,000		0		0
580.39	PROFESSIONAL DEVELOP.	59		2,000	.0		2,000		0		0
581.25	IN-DISTRICT TRAVEL	4,362		3,500	.0		3,500		0		0
581.32	IN-DISTRICT TRAVEL	4,235		5,500	.0		5,500		0		0
590.25	OTHER PURCHASED SERVICE	479,355		480,000	.0		520,000		0		0
590.31	OTHER PURCHASED SERVICE	1,581		10,000	.0		10,000		0		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		0		0
611.11	INSTRUCTIONAL SUPPLIES	53,053		33,500	.0		43,500		0		0
611.12	INSTRUCTIONAL SUPPLIES	29,655		298,000	.0		269,448		0		0
611.15	INSTRUCTIONAL SUPPLIES	39,672		92,025	.0		128,217		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.16	INSTRUCTIONAL SUPPLIES	0		35,050	.0		75,806		0		0		0
611.18	INSTRUCTIONAL SUPPLIES	694		8,000	.0		8,000		0		0		0
611.25	INSTRUCTIONAL SUPPLIES	14,853		15,000	.0		15,000		0		0		0
611.28	INSTRUCTIONAL SUPPLIES	29,854		58,900	.0		54,700		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	16,640		5,000	.0		5,000		0		0		0
611.33	INSTRUCTIONAL SUPPLIES	219,003		5,000	.0		65,000		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		1,000		0		0		0
611.36	INSTRUCTIONAL SUPPLIES	34,999		35,000	.0		35,000		0		0		0
613.31	MAINTENANCE SUPPLIES	22,919		50,000	.0		40,000		0		0		0
621.31	GAS HEAT	9,260		13,000	.0		13,195		0		0		0
626.31	GASOLINE	37,037		50,000	.0		40,000		0		0		0
629.39	BUS FUEL	935,745		745,000	.0		747,200		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	42,801		40,000	.0		11,160		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	21,453		20,000	.0		77,600		0		0		0
641.12	TEXTBOOKS/WORKBOOKS	301,121		21,000	.0		8,000		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	99,111		3,000	.0		67,844		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		14,296	.0		141,345		0		0		0
641.28	TEXTBOOKS/WORKBOOKS	7,091		5,000	.0		5,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	226		0	.0		0		0		0		0
641.33	TEXTBOOKS/WORKBOOKS	28,036		0	.0		0		0		0		0
642.16	LIBRARY BOOK/PERIODICAL	0		10,000	.0		0		0		0		0
642.30	LIBRARY BOOK/PERIODICAL	390		600	.0		600		0		0		0
642.36	LIBRARY BOOK/PERIODICAL	269		1,500	.0		1,500		0		0		0
643.06	COMPUTER & AV MATERIALS	136,940		142,000	.0		102,000		0		0		0
643.11	COMPUTER & AV MATERIALS	0		0	.0		15,000		0		0		0
643.14	COMPUTER & AV MATERIALS	0		8,525	.0		0		0		0		0
643.25	COMPUTER & AV MATERIALS	60,130		80,000	.0		88,000		0		0		0
643.32	COMPUTER & AV MATERIALS	48,102		42,500	.0		353,200		0		0		0
643.35	COMPUTER & AV MATERIALS	2,476		6,000	.0		6,000		0		0		0
643.36	COMPUTER & AV MATERIALS	291,036		280,000	.0		280,000		0		0		0
690.15	OFFICE SUPPLIES	2,300		300	.0		500		0		0		0
690.21	OFFICE SUPPLIES	2,809		4,000	.0		4,000		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
690.25	OFFICE SUPPLIES	4,378		5,000	.0		5,000		0		0
690.30	OFFICE SUPPLIES	987		1,000	.0		1,000		0		0
690.31	OFFICE SUPPLIES	0		1,500	.0		1,500		0		0
690.32	OFFICE SUPPLIES	11,614		15,800	.0		15,800		0		0
690.33	OFFICE SUPPLIES	21,705		18,500	.0		18,500		0		0
690.35	OFFICE SUPPLIES	5,062		5,500	.0		5,600		0		0
690.36	OFFICE SUPPLIES	6,855		7,000	.0		7,500		0		0
690.39	OFFICE SUPPLIES	1,726		3,000	.0		3,000		0		0
691.30	OTHER SUPPLIES	19,271		19,500	.0		19,500		0		0
691.32	OTHER SUPPLIES	16,160		20,300	.0		20,300		0		0
691.33	OTHER SUPPLIES	8,611		7,000	.0		7,000		0		0

**EQUIPMENT**

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

**OTHER OBJECTS**

890.21	DUES AND FEES	425		5,250	.0		5,250		0		0
890.25	DUES AND FEES	0		1,200	.0		800		0		0
890.30	DUES AND FEES	54,802		69,936	.0		69,936		0		0
890.31	DUES AND FEES	1,460		2,000	.0		3,500		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
890.32	DUES AND FEES	18,948		20,000	.0		15,000		0		0
890.33	DUES AND FEES	0		749	.0		750		0		0
890.35	DUES AND FEES	190		2,500	.0		2,000		0		0
<b>49</b>	<b>LOCATION TOTAL</b>	<b>84,480,312</b>	<b>97.8</b>	<b>87,837,257</b>	<b>90.0</b>	<b>97.0</b>	<b>92,031,097</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.21	TEACHER/STUDENT SUPPORT SVCS	124,437	2.0	127,582	2.0	2.0	133,159		0		0
101.22	TEACHER/SPECIAL EDUCATION	879,401	11.0	890,217	13.0	14.0	1,125,882		0		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	720,048	22.0	645,976	26.0	26.0	748,749		0		0
<b>55</b>	<b>LOCATION TOTAL</b>	<b>1,723,886</b>	<b>35.0</b>	<b>1,663,775</b>	<b>41.0</b>	<b>42.0</b>	<b>2,007,790</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>									
101.64	TEACHER/EARLY LEARNING - PRESC	567,030	6.0	577,262	6.0	6.0	592,689	0	0
<b>SUPPLIES AND MATERIALS</b>									
611.64	INSTRUCTIONAL SUPPLIES	960		4,500	.0		4,500	0	0
<b>58</b>	<b>LOCATION TOTAL</b>	<b>567,990</b>	<b>6.0</b>	<b>581,762</b>	<b>6.0</b>	<b>6.0</b>	<b>597,189</b>	<b>0</b>	<b>0</b>

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
<b>CERTIFIED STAFF</b>									
101.22	TEACHER/SPECIAL EDUCATION	84,641	1.0	85,242	1.0	2.0	127,707	0	0
<b>NON-CERTIFIED STAFF</b>									
115.22	PARAEDUCATOR	200,443	7.0	198,906	6.0	6.0	166,016	0	0
<b>61</b>	<b>LOCATION TOTAL</b>	<b>285,084</b>	<b>8.0</b>	<b>284,148</b>	<b>7.0</b>	<b>8.0</b>	<b>293,723</b>	<b>0</b>	<b>0</b>

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
	<b>CERTIFIED STAFF</b>										
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	1.0	66,151		0		0
<b>67</b>	<b>LOCATION TOTAL</b>	<b>0</b>		<b>0</b>		<b>1.0</b>	<b>66,151</b>		<b>0</b>		<b>0</b>



OPERATIONS											
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	109,987	1.2	105,744	1.2	1.2	111,221		0		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	134,509	5.0	156,845	5.0	5.0	171,173		0		0
<b>71</b>	<b>LOCATION TOTAL</b>	<b>244,496</b>	<b>6.2</b>	<b>262,589</b>	<b>6.2</b>	<b>6.2</b>	<b>282,394</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

## OPERATIONS

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.5	.5	30,311		0		0
101.22	TEACHER/SPECIAL EDUCATION	337,937	5.0	370,320	5.0	5.0	335,540		0		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	350,755	13.0	363,408	10.0	10.0	278,578		0		0
<b>77</b>	<b>LOCATION TOTAL</b>	<b>688,692</b>	<b>18.0</b>	<b>733,728</b>	<b>15.5</b>	<b>15.5</b>	<b>644,429</b>		<b>0</b>		<b>0</b>

OPERATIONS

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	24,670	1.0	66,310	1.0	1.0	68,928		0		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	159,946	5.0	160,510	5.0	5.0	152,343		0		0
<b>81</b>	<b>LOCATION TOTAL</b>	<b>184,616</b>	<b>6.0</b>	<b>226,820</b>	<b>6.0</b>	<b>6.0</b>	<b>221,271</b>		<b>0</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	81,658	1.0	93,786	1.0	2.0	163,644	0	0		
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	248,608	11.0	329,428	8.0	8.0	252,044	0	0		
<b>82</b>	<b>LOCATION TOTAL</b>	<b>330,266</b>	<b>12.0</b>	<b>423,214</b>	<b>9.0</b>	<b>10.0</b>	<b>415,688</b>	<b>0</b>	<b>0</b>		

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
	<b>CERTIFIED STAFF</b>										
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	1.0	66,151		0		0
<b>83</b>	<b>LOCATION TOTAL</b>	<b>0</b>		<b>0</b>		<b>1.0</b>	<b>66,151</b>		<b>0</b>		<b>0</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>255,373,281</b>	<b>2,046.5</b>	<b>263,903,563</b>	<b>2,049.1</b>	<b>2,062.3</b>	<b>273,363,994</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>