

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	187,272	1.8	187,841	1.8	1.8	187,112	1.8	187,112	1.8	187,112
101.05	TEACHER/ELEMENTARY EDUCATION	1,658,237	25.0	1,917,940	25.0	25.0	1,835,171	25.0	1,835,171	25.0	1,835,171
101.06	TEACHER/EDUCATIONAL MEDIA	93,868	1.0	94,989	1.0	1.0	95,844	1.0	95,844	1.0	95,844
101.10	TEACHER/KINDERGARTEN	417,168	5.5	436,594	5.5	5.5	446,767	5.5	446,767	5.5	446,767
101.11	TEACHER/LANGUAGE ARTS	138,556	2.0	142,668	2.0	2.0	146,507	2.0	146,507	2.0	146,507
101.13	TEACHER/MUSIC	175,953	2.6	205,845	2.6	2.6	201,584	2.6	201,584	2.6	201,584
101.14	TEACHER/PHYS ED/HEALTH	168,245	2.0	170,007	2.0	2.0	170,838	2.0	170,838	2.0	170,838
101.21	TEACHER/STUDENT SUPPORT SVCS	177,507	2.0	179,276	2.0	2.0	181,304	2.0	181,304	2.0	181,304
101.22	TEACHER/SPECIAL EDUCATION	443,645	8.0	612,710	8.0	8.0	602,929	8.0	602,929	8.0	602,929
101.28	TEACHER/ENGLISH LEARNERS	257,948	3.0	270,773	3.0	4.0	366,002	4.0	366,002	4.0	366,002
102.37	ADMIN. CERTIFIED	282,786	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,319	2.0	101,763	2.0	2.0	105,780	2.0	105,780	2.0	105,780
115.05	PARAEDUCATOR	15,644		0	.0		0		0		0
115.06	PARAEDUCATOR	32,477	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.10	PARAEDUCATOR	154,851	6.0	159,007	6.0	6.0	169,387	6.0	169,387	6.0	169,387
115.22	PARAEDUCATOR	226,446	9.0	237,545	12.0	12.0	335,227	12.0	335,227	12.0	335,227
115.28	PARAEDUCATOR	70,082	4.0	85,449	4.0	2.0	47,611	2.0	47,611	2.0	47,611
116.31	CUSTODIAL/MECH. SALARY	202,672	4.0	240,885	4.0	4.0	247,229	4.0	247,229	4.0	247,229
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	100,296		119,441	.0		99,441		99,441		99,441
413.31	WATER	5,628		4,000	.0		5,000		5,000		5,000
440.13	RENTALS	5,484		6,209	.0		6,195		6,195		6,195
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,063		1,100	.0		1,100		1,100		1,100
531.37	POSTAGE	0		100	.0		100		100		90
580.05	PROFESSIONAL DEVELOP.	750		2,000	.0		2,000		2,000		1,804

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	5,515		4,477	.0		4,470		4,470		4,033		
611.05	INSTRUCTIONAL SUPPLIES	10,734		13,863	.0		9,912		16,552		14,832		
611.06	INSTRUCTIONAL SUPPLIES	5,380		6,306	.0		10,205		10,205		9,207		
611.13	INSTRUCTIONAL SUPPLIES	1,410		2,895	.0		2,895		2,895		2,612		
611.14	INSTRUCTIONAL SUPPLIES	710		952	.0		951		951		858		
611.37	INSTRUCTIONAL SUPPLIES	-24		0	.0		0		0		0		
613.31	MAINTENANCE SUPPLIES	9,152		8,577	.0		8,577		8,577		8,577		
621.31	GAS HEAT	38,812		35,000	.0		35,000		35,000		35,000		
641.05	TEXTBOOKS/WORKBOOKS	126		3,392	.0		3,392		3,392		3,060		
642.06	LIBRARY BOOK/PERIODICAL	2,889		300	.0		300		300		271		
643.06	COMPUTER & AV MATERIALS	2,921		3,915	.0		3,915		3,915		3,532		
690.37	OFFICE SUPPLIES	427		500	.0		500		500		451		
EQUIPMENT													
730.05	EQUIPMENT INSTRUCTION	1,125		1,000	.0		1,000		1,000		902		
OTHER OBJECTS													
890.37	DUES AND FEES	0		200	.0		200		200		180		
02	LOCATION TOTAL	4,991,074	80.9	5,589,124	83.9	82.9	5,679,915	82.9	5,686,555	82.9	5,681,907		

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	274,706	3.0	276,524	3.0	3.0	237,192	3.0	237,192	3.0	237,192
101.02	TEACHER/ART	156,838	1.8	157,973	1.8	1.8	154,363	1.8	154,363	1.8	154,363
101.05	TEACHER/ELEMENTARY EDUCATION	1,956,022	26.0	2,053,041	26.0	26.0	2,058,073	26.0	2,058,073	26.0	2,058,073
101.06	TEACHER/EDUCATIONAL MEDIA	67,430	1.0	68,817	1.0	1.0	80,197	1.0	80,197	1.0	80,197
101.10	TEACHER/KINDERGARTEN	521,553	5.0	459,087	5.0	6.0	505,469	5.0	441,862	5.0	441,862
101.11	TEACHER/LANGUAGE ARTS	155,118	2.0	196,093	2.0	2.0	179,323	2.0	179,323	2.0	179,323
101.13	TEACHER/MUSIC	205,321	2.6	207,275	2.6	2.6	208,242	2.6	208,242	2.6	208,242
101.14	TEACHER/PHYS ED/HEALTH	144,040	2.0	153,355	2.0	2.0	155,582	2.0	155,582	2.0	155,582
101.21	TEACHER/STUDENT SUPPORT SVCS	118,618	2.0	121,995	2.0	2.0	124,973	2.0	124,973	2.0	124,973
101.22	TEACHER/SPECIAL EDUCATION	356,175	4.0	358,641	4.0	4.0	392,192	4.0	392,192	4.0	392,192
101.28	TEACHER/ENGLISH LEARNERS	164,756	2.0	169,159	2.0	2.0	152,722	2.0	152,722	2.0	152,722
101.37	TEACHER/SCHOOL MANAGEMENT S	0	1.0	88,519	1.0	1.0	98,687	1.0	98,687	1.0	98,687
102.37	ADMIN. CERTIFIED	302,795	2.0	305,107	2.0	2.0	315,282	2.0	315,282	2.0	315,282
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,108	2.0	95,214	2.0	2.0	100,258	2.0	100,258	2.0	100,258
115.01	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688	1.0	33,688	1.0	33,688
115.05	PARAEDUCATOR	48,291	1.0	32,343	.0		0		0		0
115.06	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688	1.0	33,688	1.0	33,688
115.10	PARAEDUCATOR	160,734	5.0	152,104	5.0	6.0	179,302	5.0	159,003	5.0	159,003
115.22	PARAEDUCATOR	201,985	7.0	207,382	7.0	7.0	221,226	7.0	221,226	7.0	221,226
115.28	PARAEDUCATOR	19,090	1.0	20,869	1.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	232,423	4.0	246,261	4.0	4.0	243,707	4.0	243,707	4.0	243,707
117.37	OTHER SALARY	0		0	.0		0		0		25,000
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		500	.0		500		500		451
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	122,458		119,745	.0		119,745		119,745		119,745
412.31	GAS - NONHEAT	13,002		20,000	.0		13,000		13,000		0

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	8,684		6,000	.0		8,000		8,000		8,000
440.13	RENTALS	5,266		5,958	.0		6,012		6,012		6,012
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	200		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	725		900	.0		900		900		900
580.01	PROFESSIONAL DEVELOP.	-679		10,000	.0		10,000		10,000		10,000
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,504		4,295	.0		4,322		4,322		3,899
611.05	INSTRUCTIONAL SUPPLIES	29,102		12,701	.0		12,845		19,265		17,283
611.06	INSTRUCTIONAL SUPPLIES	7,931		10,094	.0		10,157		10,157		9,164
611.13	INSTRUCTIONAL SUPPLIES	2,425		2,777	.0		2,777		2,777		2,505
611.14	INSTRUCTIONAL SUPPLIES	509		913	.0		919		919		829
613.31	MAINTENANCE SUPPLIES	8,186		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	21,974		24,000	.0		24,000		24,000		20,000
641.05	TEXTBOOKS/WORKBOOKS	2,932		5,000	.0		5,000		5,000		4,511
690.37	OFFICE SUPPLIES	989		1,000	.0		1,000		1,000		902
OTHER OBJECTS											
890.37	DUES AND FEES	418		1,000	.0		1,000		1,000		902
03	LOCATION TOTAL	5,470,825	76.4	5,668,598	75.4	76.4	5,703,613	74.4	5,626,127	74.4	5,629,633

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	62,568	.6	62,755	.6	.6	62,510	.6	62,510	.6	62,510
101.02	TEACHER/ART	136,348	1.4	145,274	1.4	1.4	144,722	1.4	144,722	1.4	144,722
101.05	TEACHER/ELEMENTARY EDUCATION	2,159,855	27.0	2,160,587	28.0	28.0	2,188,228	28.0	2,188,228	28.0	2,188,228
101.06	TEACHER/EDUCATIONAL MEDIA	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807	1.0	109,807
101.10	TEACHER/KINDERGARTEN	498,706	7.0	512,754	6.0	6.0	455,383	6.0	455,383	6.0	455,383
101.11	TEACHER/LANGUAGE ARTS	166,205	2.0	168,939	2.0	2.0	170,989	2.0	170,989	2.0	170,989
101.13	TEACHER/MUSIC	175,398	2.4	179,324	2.4	2.4	182,533	2.4	182,533	2.4	182,533
101.14	TEACHER/PHYS ED/HEALTH	178,950	2.0	181,893	2.0	2.0	183,737	2.0	183,737	2.0	183,737
101.21	TEACHER/STUDENT SUPPORT SVCS	155,144	2.0	158,649	2.0	2.0	169,949	2.0	169,949	2.0	169,949
101.22	TEACHER/SPECIAL EDUCATION	278,559	4.0	279,669	4.0	4.0	310,014	4.0	310,014	4.0	310,014
101.28	TEACHER/ENGLISH LEARNERS	205,637	3.5	278,603	3.5	3.5	252,232	3.5	252,232	3.5	252,232
101.37	TEACHER/SCHOOL MANAGEMENT S	83,152	1.0	90,046	1.0	1.0	91,356	1.0	91,356	1.0	91,356
102.37	ADMIN. CERTIFIED	301,768	2.0	301,566	2.0	2.0	311,682	2.0	311,682	2.0	311,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,344	2.0	102,108	2.0	2.0	106,130	2.0	106,130	2.0	106,130
115.01	PARAEDUCATOR	96,750	3.0	97,744	3.0	3.0	101,809	3.0	101,809	3.0	101,809
115.05	PARAEDUCATOR	22,454		0	.0		0		0		0
115.06	PARAEDUCATOR	31,998	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588
115.10	PARAEDUCATOR	205,198	7.0	206,877	7.0	7.0	209,615	7.0	209,615	7.0	209,615
115.22	PARAEDUCATOR	210,167	7.0	221,250	6.0	6.0	198,544	6.0	198,544	6.0	198,544
115.28	PARAEDUCATOR	38,925	2.0	43,308	2.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	282,124	5.0	309,831	5.0	5.0	295,393	5.0	295,393	5.0	295,393
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	107,398		115,693	.0		110,693		110,693		110,693
412.31	GAS - NONHEAT	5,638		5,500	.0		5,500		5,500		0
413.31	WATER	9,666		10,000	.0		10,000		10,000		10,000
440.13	RENTALS	4,569		6,715	.0		6,508		6,508		6,508
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
511.01	PUPIL TRANS/FIELD TRIPS	1,775		15,500	.0		15,500		15,500		15,500
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	PROFESSIONAL DEVELOP.	0		3,500	.0		3,500		3,500		3,500
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	16,784		8,500	.0		8,500		8,500		8,500
611.02	INSTRUCTIONAL SUPPLIES	3,845		4,840	.0		4,732		4,732		4,269
611.05	INSTRUCTIONAL SUPPLIES	11,788		16,586	.0		16,052		23,092		20,727
611.06	INSTRUCTIONAL SUPPLIES	4,763		5,991	.0		5,754		5,754		5,191
611.13	INSTRUCTIONAL SUPPLIES	2,280		3,130	.0		3,130		3,130		2,824
611.14	INSTRUCTIONAL SUPPLIES	1,089		1,029	.0		1,008		1,008		909
613.31	MAINTENANCE SUPPLIES	12,154		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	51,411		45,000	.0		45,000		45,000		45,000
641.05	TEXTBOOKS/WORKBOOKS	5,748		3,680	.0		3,680		3,680		3,320
642.06	LIBRARY BOOK/PERIODICAL	3,904		5,384	.0		5,384		5,384		4,857
690.37	OFFICE SUPPLIES	3,008		2,125	.0		2,125		2,125		1,917
OTHER OBJECTS											
890.37	DUES AND FEES	0		375	.0		375		375		338
04	LOCATION TOTAL	5,751,176	82.9	5,907,662	81.9	79.9	5,836,032	79.9	5,843,072	79.9	5,832,644

OPERATIONS

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	96,624	1.4	101,160	1.4	1.4	108,084	1.4	108,084	1.4	108,084
101.05	TEACHER/ELEMENTARY EDUCATION	1,722,052	21.0	1,732,920	21.0	21.0	1,770,809	21.0	1,770,809	21.0	1,770,809
101.06	TEACHER/EDUCATIONAL MEDIA	105,127	1.0	105,425	1.0	1.0	105,000	1.0	105,000	1.0	105,000
101.10	TEACHER/KINDERGARTEN	455,656	6.0	467,403	5.0	5.0	395,045	5.0	395,045	5.0	395,045
101.11	TEACHER/LANGUAGE ARTS	154,251	2.0	185,144	2.0	2.0	185,859	2.0	185,859	2.0	185,859
101.13	TEACHER/MUSIC	187,462	2.0	197,061	2.0	2.0	184,312	2.0	184,312	2.0	184,312
101.14	TEACHER/PHYS ED/HEALTH	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577	2.0	207,577
101.21	TEACHER/STUDENT SUPPORT SVCS	131,462	2.0	152,526	2.0	2.0	136,632	2.0	136,632	2.0	136,632
101.22	TEACHER/SPECIAL EDUCATION	389,936	5.0	428,593	5.0	5.0	371,797	5.0	371,797	5.0	371,797
101.28	TEACHER/ENGLISH LEARNERS	207,369	2.0	196,516	2.0	2.0	206,098	2.0	206,098	2.0	206,098
101.37	TEACHER/SCHOOL MANAGEMENT S	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508	1.0	84,508
102.37	ADMIN. CERTIFIED	300,995	2.0	303,337	2.0	2.0	313,482	2.0	313,482	2.0	313,482
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,661	2.0	96,255	2.0	2.0	100,058	2.0	100,058	2.0	100,058
115.05	PARAEDUCATOR	23,043		0	.0		0		0		0
115.06	PARAEDUCATOR	32,198	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.10	PARAEDUCATOR	177,069	6.0	181,501	5.0	5.0	165,866	5.0	165,866	5.0	165,866
115.22	PARAEDUCATOR	93,108	3.0	87,509	3.0	3.0	93,460	3.0	93,460	3.0	93,460
115.28	PARAEDUCATOR	24,399	1.0	32,245	1.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	241,186	4.0	249,392	4.0	4.0	246,015	4.0	246,015	4.0	246,015
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		4,400	.0		4,400		4,400		3,970
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	49,550		56,799	.0		56,799		56,799		56,799
412.31	GAS - NONHEAT	4,475		5,500	.0		5,500		5,500		0
413.31	WATER	8,800		8,000	.0		8,000		8,000		8,000
440.13	RENTALS	3,600		5,451	.0		4,905		4,905		4,905

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,282		1,000	.0		1,000		1,000		1,000
580.37	PROFESSIONAL DEVELOP.	3,464		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,023		3,631	.0		3,662		3,662		3,304
611.05	INSTRUCTIONAL SUPPLIES	2,699		6,943	.0		5,743		11,183		10,006
611.06	INSTRUCTIONAL SUPPLIES	0		800	.0		5,008		5,008		4,518
611.13	INSTRUCTIONAL SUPPLIES	934		2,542	.0		2,542		2,542		2,293
611.14	INSTRUCTIONAL SUPPLIES	0		836	.0		779		779		779
611.37	INSTRUCTIONAL SUPPLIES	-23		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	8,969		8,500	.0		8,500		8,500		8,500
621.31	GAS HEAT	43,281		34,000	.0		34,000		34,000		34,000
641.02	TEXTBOOKS/WORKBOOKS	0		300	.0		300		300		271
641.05	TEXTBOOKS/WORKBOOKS	12,570		6,242	.0		4,402		4,402		3,971
641.06	TEXTBOOKS/WORKBOOKS	5,356		3,599	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		3,599		3,599		3,599
690.37	OFFICE SUPPLIES	1,708		1,543	.0		1,543		1,543		1,392
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,619		4,840	.0		4,840		4,840		4,367
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		180
05	LOCATION TOTAL	4,862,717	64.4	4,984,146	62.4	61.4	4,864,112	61.4	4,869,552	61.4	4,860,244

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	185,890	2.0	186,466	2.0	2.0	186,798	2.0	186,798	2.0	186,798
101.05	TEACHER/ELEMENTARY EDUCATION	2,391,368	25.0	2,301,553	24.0	25.0	2,254,130	25.0	2,254,130	25.0	2,254,130
101.06	TEACHER/EDUCATIONAL MEDIA	112,367	1.0	112,898	1.0	1.0	66,310	1.0	66,310	1.0	66,310
101.10	TEACHER/KINDERGARTEN	376,954	5.0	443,194	6.0	5.0	440,582	5.0	440,582	5.0	440,582
101.11	TEACHER/LANGUAGE ARTS	200,942	2.0	201,507	2.0	2.0	210,990	2.0	210,990	2.0	210,990
101.13	TEACHER/MUSIC	233,939	2.4	235,030	2.6	2.6	242,761	2.6	242,761	2.6	242,761
101.14	TEACHER/PHYS ED/HEALTH	141,130	2.0	143,768	2.0	2.0	148,487	2.0	148,487	2.0	148,487
101.21	TEACHER/STUDENT SUPPORT SVCS	145,702	2.0	148,635	2.0	2.0	151,114	2.0	151,114	2.0	151,114
101.22	TEACHER/SPECIAL EDUCATION	413,632	7.0	550,489	7.0	7.0	600,447	7.0	600,447	7.0	600,447
101.28	TEACHER/ENGLISH LEARNERS	260,986	4.0	307,356	4.0	4.0	300,506	4.0	300,506	4.0	300,506
101.37	TEACHER/SCHOOL MANAGEMENT S	109,634	1.0	110,094	1.0	1.0	109,784	1.0	109,784	1.0	109,784
102.37	ADMIN. CERTIFIED	301,195	2.0	303,534	2.0	2.0	313,982	2.0	313,982	2.0	313,982
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,094	2.0	101,763	2.0	2.0	105,780	2.0	105,780	2.0	105,780
115.05	PARAEDUCATOR	36,269		0	.0		0		0		0
115.06	PARAEDUCATOR	32,211	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.10	PARAEDUCATOR	180,921	6.0	184,169	6.0	5.0	182,874	5.0	182,874	5.0	182,874
115.22	PARAEDUCATOR	294,075	11.0	308,682	11.0	11.0	317,528	11.0	317,528	11.0	307,528
115.28	PARAEDUCATOR	21,679	2.0	43,307	2.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	225,558	4.0	240,686	4.0	4.0	241,349	4.0	241,349	4.0	241,349
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	79,637		79,044	.0		79,044		79,044		79,044
413.31	WATER	11,109		11,200	.0		11,200		11,200		11,200
440.13	RENTALS	4,494		6,294	.0		5,595		5,595		5,595
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		1,300		1,300

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	4,392		4,537	.0		4,194		4,194		3,784
611.05	INSTRUCTIONAL SUPPLIES	15,250		10,038	.0		9,301		15,531		13,916
611.06	INSTRUCTIONAL SUPPLIES	7,805		10,663	.0		9,856		9,856		8,892
611.13	INSTRUCTIONAL SUPPLIES	1,371		2,934	.0		2,934		2,934		2,647
611.14	INSTRUCTIONAL SUPPLIES	329		965	.0		892		892		805
611.37	INSTRUCTIONAL SUPPLIES	1,769		1,400	.0		1,400		1,400		1,263
613.31	MAINTENANCE SUPPLIES	8,918		8,500	.0		8,500		8,500		8,500
621.31	GAS HEAT	47,597		27,000	.0		27,000		27,000		27,000
641.05	TEXTBOOKS/WORKBOOKS	7,133		7,903	.0		6,803		6,803		6,138
690.37	OFFICE SUPPLIES	1,389		1,500	.0		1,500		1,500		1,353
OTHER OBJECTS											
890.37	DUES AND FEES	420		500	.0		500		500		451
06	LOCATION TOTAL	5,961,159	81.4	6,129,350	81.6	78.6	6,077,229	78.6	6,083,459	78.6	6,069,098

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	187,090	2.0	186,381	2.0	2.0	161,011	2.0	161,011	2.0	161,011
101.05	TEACHER/ELEMENTARY EDUCATION	2,121,855	24.0	2,140,873	24.0	22.0	1,915,373	22.0	1,915,373	22.0	1,915,373
101.06	TEACHER/EDUCATIONAL MEDIA	82,031	1.0	106,703	1.0	1.0	102,716	1.0	102,716	1.0	102,716
101.10	TEACHER/KINDERGARTEN	479,554	5.0	480,210	5.0	5.0	484,949	5.0	484,949	5.0	484,949
101.11	TEACHER/LANGUAGE ARTS	218,042	2.0	184,923	2.0	2.0	184,615	2.0	184,615	2.0	184,615
101.13	TEACHER/MUSIC	235,510	2.6	246,272	2.6	2.6	246,177	2.6	246,177	2.5	239,816
101.14	TEACHER/PHYS ED/HEALTH	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577	2.0	207,577
101.21	TEACHER/STUDENT SUPPORT SVCS	140,289	2.0	144,531	2.0	2.0	184,428	2.0	184,428	2.0	184,428
101.22	TEACHER/SPECIAL EDUCATION	466,403	6.0	534,328	6.0	6.0	546,625	6.0	546,625	6.0	546,625
101.28	TEACHER/ENGLISH LEARNERS	527,968	8.0	627,507	9.0	9.0	750,545	9.0	750,545	9.0	750,545
101.37	TEACHER/SCHOOL MANAGEMENT S	45,917	1.0	88,869	1.0	1.0	108,589	1.0	108,589	1.0	108,589
102.37	ADMIN. CERTIFIED	295,107	2.0	299,987	2.0	2.0	312,682	2.0	312,682	2.0	312,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,015	2.0	93,522	2.0	2.0	98,536	2.0	98,536	2.0	98,536
115.05	PARAEDUCATOR	32,063		0	.0		0		0		0
115.06	PARAEDUCATOR	32,980	1.0	32,343	1.0	1.0	33,688	1.0	33,688	1.0	33,688
115.10	PARAEDUCATOR	145,187	5.0	156,734	5.0	5.0	168,240	5.0	168,240	5.0	168,240
115.22	PARAEDUCATOR	81,717	3.0	89,666	1.0	1.0	33,588	1.0	33,588	1.0	33,588
115.28	PARAEDUCATOR	42,554	3.0	67,909	3.0	2.0	52,915	2.0	52,915	2.0	52,915
116.31	CUSTODIAL/MECH. SALARY	301,900	5.0	313,594	5.0	5.0	304,618	5.0	304,618	5.0	304,618
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	90,808		99,358	.0		99,358		99,358		99,358
412.31	GAS - NONHEAT	6,851		9,500	.0		7,500		7,500		0
413.31	WATER	6,723		5,500	.0		7,000		7,000		7,000
440.13	RENTALS	6,000		6,294	.0		5,745		5,745		5,745
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,500	.0		1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,628		4,537	.0		4,268		4,268		3,851
611.05	INSTRUCTIONAL SUPPLIES	9,945		18,110	.0		16,669		23,009		20,662
611.06	INSTRUCTIONAL SUPPLIES	7,486		8,500	.0		7,867		7,867		7,098
611.13	INSTRUCTIONAL SUPPLIES	4,009		2,934	.0		2,934		2,934		2,647
611.14	INSTRUCTIONAL SUPPLIES	0		965	.0		908		908		819
611.37	INSTRUCTIONAL SUPPLIES	0		631	.0		631		631		569
613.31	MAINTENANCE SUPPLIES	9,214		8,755	.0		8,755		8,755		8,755
621.31	GAS HEAT	33,070		36,000	.0		36,000		36,000		32,000
624.31	OIL HEAT	2,973		5,000	.0		5,000		5,000		5,000
641.05	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		902
642.06	LIBRARY BOOK/PERIODICAL	2,660		2,163	.0		2,163		2,163		1,951
690.37	OFFICE SUPPLIES	896		1,000	.0		1,000		1,000		902
OTHER OBJECTS											
890.37	DUES AND FEES	0		600	.0		600		600		541
07	LOCATION TOTAL	5,911,278	76.6	6,204,722	75.6	72.6	6,105,770	72.6	6,112,110	72.5	6,089,811

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	0	0	.0	.5	36,240	.5	36,240	.5	36,240	
101.02	TEACHER/ART	0	0	.0	.5	36,240	.5	36,240	.5	36,240	
101.05	TEACHER/ELEMENTARY EDUCATION	0	0	.0	2.0	155,528	2.0	155,528	2.0	155,528	
101.06	TEACHER/EDUCATIONAL MEDIA	0	0	.0	.5	36,240	.5	36,240	.5	36,240	
101.10	TEACHER/KINDERGARTEN	0	0	.0	6.0	359,130	6.0	359,130	6.0	359,130	
101.11	TEACHER/LANGUAGE ARTS	0	0	.0	1.0	61,003	1.0	61,003	1.0	61,003	
101.13	TEACHER/MUSIC	0	0	.0	.5	36,765	.5	36,765	.5	36,765	
101.14	TEACHER/PHYS ED/HEALTH	0	0	.0	.5	36,240	.5	36,240	.5	36,240	
101.21	TEACHER/STUDENT SUPPORT SVCS	0	0	.0	1.0	72,480	1.0	72,480	1.0	72,480	
101.22	TEACHER/SPECIAL EDUCATION	0	0	.0	2.5	181,391	1.5	111,419	1.5	111,419	
101.28	TEACHER/ENGLISH LEARNERS	0	0	.0	.5	37,590	.5	37,590	.5	37,590	
102.37	ADMIN. CERTIFIED	0	.3	39,342	.3	1.0	158,571	1.0	158,571	1.0	158,571
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	0	0	.0	2.0	120,000	2.0	120,000	2.0	120,000	
115.06	PARAEDUCATOR	0	0	.0	1.0	20,299	1.0	20,299	1.0	20,299	
115.10	PARAEDUCATOR	0	0	.0	6.0	121,794	6.0	121,794	6.0	121,794	
115.22	PARAEDUCATOR	0	0	.0	2.0	40,589	0	0	0	0	
116.31	CUSTODIAL/MECH. SALARY	0	0	.0	2.0	130,000	2.0	130,000	2.0	130,000	
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0	0	.0		115,000		115,000		85,000	
412.31	GAS - NONHEAT	0	0	.0		3,000		3,000		2,450	
413.31	WATER	0	0	.0		7,000		7,000		7,000	
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0	0	.0		1,616		1,616		1,616	
611.05	INSTRUCTIONAL SUPPLIES	0	0	.0		9,575		10,445		10,445	
611.06	INSTRUCTIONAL SUPPLIES	0	0	.0		2,000		2,000		2,000	
611.13	INSTRUCTIONAL SUPPLIES	0	0	.0		925		925		925	
611.14	INSTRUCTIONAL SUPPLIES	0	0	.0		344		344		344	

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
613.31	MAINTENANCE SUPPLIES	0		0	.0		15,000		15,000		15,000
621.31	GAS HEAT	0		0	.0		40,000		40,000		20,000
641.05	TEXTBOOKS/WORKBOOKS	0		0	.0		4,000		4,000		4,000
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		30,000		30,000		0
690.37	OFFICE SUPPLIES	0		0	.0		5,000		5,000		5,000
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		6,442		6,442		6,442
OTHER OBJECTS											
890.37	DUES AND FEES	0		0	.0		1,000		1,000		1,000
09	LOCATION TOTAL	0	.3	39,342	.3	29.5	1,881,002	26.5	1,771,311	26.5	1,690,761

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	307,383	3.0	309,601	3.0	3.0	278,665	3.0	278,665	3.0	278,665
101.02	TEACHER/ART	143,813	2.0	145,405	2.0	2.0	146,182	2.0	146,182	2.0	146,182
101.05	TEACHER/ELEMENTARY EDUCATION	1,112,892	15.0	1,188,452	15.0	15.0	1,196,728	15.0	1,196,728	15.0	1,196,728
101.06	TEACHER/EDUCATIONAL MEDIA	93,703	1.0	94,004	1.0	1.0	93,651	1.0	93,651	1.0	93,651
101.10	TEACHER/KINDERGARTEN	332,287	4.0	344,374	4.0	4.0	345,056	4.0	345,056	4.0	345,056
101.11	TEACHER/LANGUAGE ARTS	104,040	1.0	104,356	1.0	1.0	103,951	1.0	103,951	1.0	103,951
101.13	TEACHER/MUSIC	237,981	2.8	241,312	2.8	2.8	243,867	2.8	243,867	2.8	243,867
101.14	TEACHER/PHYS ED/HEALTH	158,835	2.0	160,943	2.0	2.0	162,632	2.0	162,632	2.0	162,632
101.21	TEACHER/STUDENT SUPPORT SVCS	195,525	2.0	197,720	2.0	2.0	207,280	2.0	207,280	2.0	207,280
101.22	TEACHER/SPECIAL EDUCATION	381,609	6.0	430,737	6.0	6.0	435,971	6.0	435,971	6.0	435,971
101.28	TEACHER/ENGLISH LEARNERS	185,961	2.0	189,102	2.0	2.0	207,902	2.0	207,902	2.0	207,902
102.37	ADMIN. CERTIFIED	300,476	2.0	304,124	2.0	2.0	315,282	2.0	315,282	2.0	315,282
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,740	2.0	105,178	2.0	2.0	109,684	2.0	109,684	2.0	109,684
115.05	PARAEDUCATOR	32,098		0	.0		0		0		0
115.06	PARAEDUCATOR	32,210	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.10	PARAEDUCATOR	64,226	2.0	64,881	2.0	2.0	67,576	2.0	67,576	2.0	67,576
115.22	PARAEDUCATOR	172,046	7.0	176,102	7.0	7.0	195,762	7.0	195,762	7.0	195,762
115.28	PARAEDUCATOR	0	1.0	28,121	1.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	242,008	4.0	250,292	4.0	4.0	246,915	4.0	246,915	4.0	246,915
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		1,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	225,767		174,382	.0		219,382		219,382		219,382
413.31	WATER	7,704		7,000	.0		7,800		7,800		7,800
440.13	RENTALS	1,712		8,203	.0		8,205		8,205		8,205
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
511.39	PUPIL TRANS/FIELD TRIPS	9,586		1,200	.0		1,200		1,200		1,200
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,851		5,199	.0		5,130		5,130		4,628
611.05	INSTRUCTIONAL SUPPLIES	10,935		9,385	.0		9,498		14,818		13,325
611.06	INSTRUCTIONAL SUPPLIES	9,154		11,122	.0		10,980		10,980		9,906
611.13	INSTRUCTIONAL SUPPLIES	2,852		2,342	.0		2,342		2,342		2,113
611.14	INSTRUCTIONAL SUPPLIES	0		1,556	.0		1,534		1,534		1,384
611.37	INSTRUCTIONAL SUPPLIES	10,595		17,651	.0		17,036		19,756		18,347
613.31	MAINTENANCE SUPPLIES	16,512		12,360	.0		12,360		12,360		12,360
621.31	GAS HEAT	36,792		32,000	.0		32,000		32,000		32,000
641.05	TEXTBOOKS/WORKBOOKS	10,240		5,000	.0		5,000		5,000		4,511
690.37	OFFICE SUPPLIES	299		500	.0		500		500		451
OTHER OBJECTS											
890.37	DUES AND FEES	0		300	.0		300		300		271
10	LOCATION TOTAL	4,554,832	59.8	4,656,345	59.8	58.8	4,725,159	58.8	4,733,199	58.8	4,727,775

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	142,879	2.0	144,487	2.0	2.0	145,280	2.0	145,280	2.0	145,280
101.05	TEACHER/ELEMENTARY EDUCATION	1,848,693	24.0	1,811,728	24.0	24.0	1,814,411	24.0	1,814,411	24.0	1,814,411
101.06	TEACHER/EDUCATIONAL MEDIA	81,910	1.0	84,422	1.0	1.0	85,310	1.0	85,310	1.0	85,310
101.10	TEACHER/KINDERGARTEN	476,855	5.0	413,473	5.0	6.0	470,275	6.0	470,275	6.0	470,275
101.11	TEACHER/LANGUAGE ARTS	241,061	2.5	242,633	2.5	2.5	246,881	2.5	246,881	2.5	246,881
101.13	TEACHER/MUSIC	169,916	2.4	174,124	2.4	2.4	178,297	2.4	178,297	2.4	178,297
101.14	TEACHER/PHYS ED/HEALTH	149,443	2.0	151,302	2.0	2.0	152,315	2.0	152,315	2.0	152,315
101.21	TEACHER/STUDENT SUPPORT SVCS	163,027	2.0	165,955	2.0	2.0	167,028	2.0	167,028	2.0	167,028
101.22	TEACHER/SPECIAL EDUCATION	488,555	6.0	527,288	6.5	6.5	555,443	6.5	555,443	6.5	555,443
101.28	TEACHER/ENGLISH LEARNERS	228,969	3.0	231,797	4.0	4.0	282,649	4.0	282,649	4.0	282,649
102.37	ADMIN. CERTIFIED	302,438	2.0	304,025	2.0	2.0	314,182	2.0	314,182	2.0	314,182
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	83,452	2.0	106,061	2.0	2.0	111,650	2.0	111,650	2.0	111,650
115.05	PARAEDUCATOR	30,586		0	.0		0		0		0
115.06	PARAEDUCATOR	32,011	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588
115.10	PARAEDUCATOR	175,024	5.0	156,608	5.0	6.0	201,992	6.0	201,992	6.0	201,992
115.22	PARAEDUCATOR	290,741	10.0	283,365	9.0	9.0	273,621	9.0	273,621	9.0	273,621
115.28	PARAEDUCATOR	4,789	1.0	20,869	1.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	295,031	5.0	306,462	5.0	5.0	303,418	5.0	303,418	5.0	303,418
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	99,005		95,996	.0		95,996		95,996		95,996
412.31	GAS - NONHEAT	13,346		14,500	.0		14,500		14,500		0
413.31	WATER	5,515		5,900	.0		5,600		5,600		5,600
440.13	RENTALS	4,349		5,733	.0		5,760		5,760		5,760
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		1,400

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	3,534		4,133	.0		4,147		4,147		3,741
611.05	INSTRUCTIONAL SUPPLIES	5,980		4,276	.0		4,467		10,627		9,493
611.06	INSTRUCTIONAL SUPPLIES	7,014		9,714	.0		9,746		9,746		8,793
611.13	INSTRUCTIONAL SUPPLIES	1,196		2,673	.0		2,673		2,673		2,412
611.14	INSTRUCTIONAL SUPPLIES	1,077		879	.0		882		882		796
611.37	INSTRUCTIONAL SUPPLIES	3,243		3,047	.0		3,047		3,047		2,749
613.31	MAINTENANCE SUPPLIES	9,884		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	45,990		43,000	.0		43,000		43,000		43,000
641.05	TEXTBOOKS/WORKBOOKS	6,959		11,618	.0		11,498		11,498		10,373
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		500		451
11	LOCATION TOTAL	5,412,472	75.9	5,369,483	76.4	77.4	5,548,826	77.4	5,554,986	77.4	5,536,174

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	137,068	1.8	148,120	1.8	1.8	149,738	1.8	149,738	1.8	149,738
101.05	TEACHER/ELEMENTARY EDUCATION	2,033,705	26.0	2,002,785	26.0	26.0	2,014,134	26.0	2,014,134	26.0	2,014,134
101.06	TEACHER/EDUCATIONAL MEDIA	69,355	1.0	70,704	1.0	1.0	71,852	1.0	71,852	1.0	71,852
101.10	TEACHER/KINDERGARTEN	326,821	5.0	409,941	5.0	5.0	401,522	5.0	401,522	5.0	401,522
101.11	TEACHER/LANGUAGE ARTS	159,380	2.0	182,481	2.0	2.0	183,080	2.0	183,080	2.0	183,080
101.13	TEACHER/MUSIC	199,011	2.6	201,632	2.6	2.6	215,310	2.6	215,310	2.6	215,310
101.14	TEACHER/PHYS ED/HEALTH	163,065	2.0	167,145	2.0	2.0	168,762	2.0	168,762	2.0	168,762
101.21	TEACHER/STUDENT SUPPORT SVCS	98,902	2.0	141,940	2.0	2.0	127,587	2.0	127,587	2.0	127,587
101.22	TEACHER/SPECIAL EDUCATION	430,702	7.0	515,059	7.0	7.0	503,742	7.0	503,742	7.0	503,742
101.28	TEACHER/ENGLISH LEARNERS	427,348	5.0	462,766	5.0	4.0	357,455	4.0	357,455	4.0	357,455
101.37	TEACHER/SCHOOL MANAGEMENT S	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508	1.0	84,508
102.37	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682	2.0	312,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,670	2.0	101,567	2.0	2.0	98,320	2.0	98,320	2.0	98,320
115.05	PARAEDUCATOR	20,751		0	.0		0		0		0
115.06	PARAEDUCATOR	32,211	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.10	PARAEDUCATOR	120,978	5.0	144,928	5.0	5.0	144,729	5.0	144,729	5.0	144,729
115.22	PARAEDUCATOR	191,438	8.0	206,346	8.0	8.0	219,566	8.0	219,566	8.0	204,566
115.28	PARAEDUCATOR	65,576	3.0	75,552	3.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	294,603	5.0	312,444	5.0	5.0	314,919	5.0	314,919	5.0	314,919
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,257		88,802	.0		88,802		88,802		88,802
412.31	GAS - NONHEAT	3,027		3,500	.0		3,500		3,500		0
413.31	WATER	11,312		14,500	.0		12,000		12,000		12,000
440.13	RENTALS	3,600		6,209	.0		5,661		5,661		5,661
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	643		4,477	.0		4,207		4,207		3,796
611.05	INSTRUCTIONAL SUPPLIES	8,709		11,165	.0		10,925		17,175		15,398
611.06	INSTRUCTIONAL SUPPLIES	6,810		10,521	.0		9,888		9,888		8,921
611.13	INSTRUCTIONAL SUPPLIES	0		2,895	.0		2,895		2,895		2,612
611.14	INSTRUCTIONAL SUPPLIES	734		952	.0		895		895		807
611.37	INSTRUCTIONAL SUPPLIES	13,433		8,790	.0		7,590		7,590		6,848
613.31	MAINTENANCE SUPPLIES	11,444		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	69,867		65,000	.0		65,000		65,000		65,000
641.05	TEXTBOOKS/WORKBOOKS	5,067		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,905		700	.0		700		700		632
EQUIPMENT											
OTHER OBJECTS											
890.37	DUES AND FEES	341		400	.0		400		400		361
13	LOCATION TOTAL	5,479,907	81.4	5,788,251	81.4	77.4	5,624,527	77.4	5,630,777	77.4	5,607,902

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	127,256	1.8	130,228	1.8	1.8	147,349	1.8	147,349	1.8	147,349
101.05	TEACHER/ELEMENTARY EDUCATION	1,939,977	23.0	1,991,109	23.0	22.0	1,957,451	22.0	1,957,451	22.0	1,957,451
101.06	TEACHER/EDUCATIONAL MEDIA	82,404	1.0	85,149	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.10	TEACHER/KINDERGARTEN	469,562	5.0	408,137	5.0	5.0	397,442	5.0	397,442	5.0	397,442
101.11	TEACHER/LANGUAGE ARTS	195,464	2.0	196,093	2.0	2.0	195,357	2.0	195,357	2.0	195,357
101.13	TEACHER/MUSIC	144,705	2.2	150,577	2.2	2.2	145,494	2.2	145,494	2.2	145,494
101.14	TEACHER/PHYS ED/HEALTH	80,539	1.8	106,794	1.8	1.8	101,482	1.8	101,482	1.8	101,482
101.21	TEACHER/STUDENT SUPPORT SVCS	149,910	2.0	167,702	2.0	2.0	169,639	2.0	169,639	2.0	169,639
101.22	TEACHER/SPECIAL EDUCATION	317,782	3.7	320,614	4.9	4.9	419,742	4.9	419,742	4.9	419,742
101.28	TEACHER/ENGLISH LEARNERS	144,313	2.5	176,166	2.5	3.5	295,459	3.5	295,459	3.0	263,655
101.37	TEACHER/SCHOOL MANAGEMENT S	75,053	1.0	77,443	1.0	1.0	81,495	1.0	81,495	1.0	81,495
102.37	ADMIN. CERTIFIED	304,170	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,740	2.0	99,179	2.0	2.0	103,085	2.0	103,085	2.0	103,085
115.05	PARAEDUCATOR	33,357		0	.0		0		0		0
115.06	PARAEDUCATOR	22,235	1.0	24,602	1.0	1.0	28,527	1.0	28,527	1.0	28,527
115.10	PARAEDUCATOR	168,048	5.0	150,272	5.0	5.0	162,077	5.0	162,077	5.0	162,077
115.22	PARAEDUCATOR	176,938	6.0	178,659	6.0	6.0	184,627	6.0	184,627	6.0	184,627
115.28	PARAEDUCATOR	44,081	2.0	45,686	2.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	296,803	5.0	310,181	5.0	5.0	309,343	5.0	309,343	5.0	309,343
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	121,086		114,070	.0		120,070		120,070		120,070
412.31	GAS - NONHEAT	13,821		12,500	.0		13,500		13,500		0
413.31	WATER	5,713		5,700	.0		5,700		5,700		5,700
440.13	RENTALS	3,123		5,676	.0		5,608		5,608		5,608
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,116		1,200	.0		1,200		1,200		1,200
580.05	PROFESSIONAL DEVELOP.	352		300	.0		300		300		271

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,084		4,093	.0		4,059		4,059		3,662
611.05	INSTRUCTIONAL SUPPLIES	13,604		13,076	.0		12,896		18,926		16,982
611.06	INSTRUCTIONAL SUPPLIES	9,938		9,619	.0		9,540		9,540		8,607
611.13	INSTRUCTIONAL SUPPLIES	4,541		2,647	.0		2,647		2,647		2,388
611.14	INSTRUCTIONAL SUPPLIES	708		870	.0		863		863		779
613.31	MAINTENANCE SUPPLIES	11,016		9,785	.0		9,785		9,785		9,785
621.31	GAS HEAT	44,852		48,000	.0		48,000		48,000		48,000
641.05	TEXTBOOKS/WORKBOOKS	1,193		3,200	.0		3,200		3,200		2,887
690.37	OFFICE SUPPLIES	2,498		2,500	.0		2,500		2,500		2,255
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	2,005		0	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	150		175	.0		175		175		158
14	LOCATION TOTAL	5,117,137	69.0	5,151,166	70.2	68.2	5,333,104	68.2	5,339,134	67.7	5,289,609

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	153,627	2.0	156,187	2.0	2.0	156,923	2.0	156,923	2.0	156,923
101.05	TEACHER/ELEMENTARY EDUCATION	1,987,905	27.0	2,009,809	27.0	28.0	2,080,374	28.0	2,080,374	28.0	2,080,374
101.06	TEACHER/EDUCATIONAL MEDIA	100,445	1.0	100,610	1.0	1.0	100,114	1.0	100,114	1.0	100,114
101.10	TEACHER/KINDERGARTEN	363,030	6.0	437,702	6.0	6.0	412,559	6.0	412,559	6.0	412,559
101.11	TEACHER/LANGUAGE ARTS	74,949	2.0	159,313	2.0	2.0	163,007	2.0	163,007	2.0	163,007
101.13	TEACHER/MUSIC	228,200	2.4	230,850	2.4	2.4	230,861	2.4	230,861	2.5	237,222
101.14	TEACHER/PHYS ED/HEALTH	157,336	2.0	158,914	2.0	2.0	159,599	2.0	159,599	2.0	159,599
101.21	TEACHER/STUDENT SUPPORT SVCS	163,027	2.0	165,036	2.0	2.0	167,028	2.0	167,028	2.0	167,028
101.22	TEACHER/SPECIAL EDUCATION	659,149	8.5	655,625	8.5	8.5	669,977	8.5	669,977	8.5	669,977
101.28	TEACHER/ENGLISH LEARNERS	295,840	3.0	295,446	3.0	3.0	235,561	3.0	235,561	3.0	235,561
101.37	TEACHER/SCHOOL MANAGEMENT S	109,886	1.0	110,106	1.0	1.0	109,784	1.0	109,784	1.0	109,784
102.37	ADMIN. CERTIFIED	305,195	2.0	307,468	2.0	2.0	317,682	2.0	317,682	2.0	317,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,728	2.0	95,017	2.0	2.0	100,058	2.0	100,058	2.0	100,058
115.05	PARAEDUCATOR	32,198		0	.0		0		0		0
115.06	PARAEDUCATOR	32,596	1.0	32,862	1.0	1.0	34,233	1.0	34,233	1.0	34,233
115.10	PARAEDUCATOR	156,585	6.0	183,475	6.0	6.0	202,328	6.0	202,328	6.0	202,328
115.22	PARAEDUCATOR	601,655	22.0	611,008	23.0	23.0	668,171	23.0	668,171	23.0	634,171
115.28	PARAEDUCATOR	56,097	3.0	72,987	2.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	241,422	4.0	250,192	4.0	4.0	252,090	4.0	252,090	4.0	252,090
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	130,847		134,974	.0		127,000		127,000		127,000
413.31	WATER	8,470		8,500	.0		8,500		8,500		8,500
440.13	RENTALS	5,768		6,648	.0		6,265		6,265		6,265
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	3,247		4,793	.0		4,605		4,605		4,155
611.05	INSTRUCTIONAL SUPPLIES	21,215		19,744	.0		18,735		25,575		22,968
611.06	INSTRUCTIONAL SUPPLIES	7,263		9,302	.0		8,859		8,859		7,993
611.13	INSTRUCTIONAL SUPPLIES	1,650		3,099	.0		3,099		3,099		2,796
611.14	INSTRUCTIONAL SUPPLIES	602		1,019	.0		979		979		883
613.31	MAINTENANCE SUPPLIES	8,887		8,755	.0		8,755		8,755		8,755
621.31	GAS HEAT	40,934		39,200	.0		39,200		39,200		39,200
642.06	LIBRARY BOOK/PERIODICAL	2,103		1,963	.0		1,963		1,963		1,771
690.37	OFFICE SUPPLIES	2,152		2,000	.0		2,000		2,000		1,804
EQUIPMENT											
OTHER OBJECTS											
890.37	DUES AND FEES	657		800	.0		800		800		722
15	LOCATION TOTAL	6,048,665	96.9	6,274,604	96.9	95.9	6,292,309	95.9	6,299,149	96.0	6,266,722

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	762,616	10.0	916,168	10.0	10.0	934,798	10.0	934,798	10.0	934,798
101.02	TEACHER/ART	147,231	2.0	149,682	2.0	2.0	150,376	2.0	150,376	2.0	150,376
101.05	TEACHER/ELEMENTARY EDUCATION	2,159,146	29.0	2,110,211	29.0	31.0	2,236,034	31.0	2,236,034	31.0	2,236,034
101.06	TEACHER/EDUCATIONAL MEDIA	70,607	1.0	71,947	1.0	1.0	66,310	1.0	66,310	1.0	66,310
101.10	TEACHER/KINDERGARTEN	505,448	8.0	591,837	8.0	6.0	437,540	6.0	437,540	6.0	437,540
101.11	TEACHER/LANGUAGE ARTS	93,532	1.0	93,810	1.0	1.0	93,441	1.0	93,441	1.0	93,441
101.13	TEACHER/MUSIC	193,972	3.0	197,900	3.0	3.0	200,897	3.0	200,897	3.0	200,897
101.14	TEACHER/PHYS ED/HEALTH	154,365	2.0	156,135	2.0	2.0	158,119	2.0	158,119	2.0	158,119
101.21	TEACHER/STUDENT SUPPORT SVCS	181,641	2.0	191,676	2.0	2.0	171,352	2.0	171,352	2.0	171,352
101.22	TEACHER/SPECIAL EDUCATION	268,002	5.0	425,973	5.0	5.0	399,107	5.0	399,107	5.0	399,107
101.28	TEACHER/ENGLISH LEARNERS	149,063	3.0	219,303	3.0	3.0	226,523	3.0	226,523	3.0	226,523
101.37	TEACHER/SCHOOL MANAGEMENT S	45,916	1.0	88,869	1.0	1.0	84,508	1.0	84,508	1.0	84,508
102.37	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	314,482	2.0	314,482	2.0	314,482
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,253	2.0	101,911	2.0	2.0	105,930	2.0	105,930	2.0	105,930
115.05	PARAEDUCATOR	32,824		0	.0		0		0		0
115.06	PARAEDUCATOR	22,644	1.0	24,602	1.0	1.0	21,748	1.0	21,748	1.0	21,748
115.10	PARAEDUCATOR	238,157	8.0	240,160	8.0	6.0	212,266	6.0	212,266	6.0	212,266
115.22	PARAEDUCATOR	207,840	7.0	213,734	7.0	7.0	223,368	7.0	223,368	7.0	223,368
115.28	PARAEDUCATOR	42,572	3.0	105,461	3.0	2.0	46,694	2.0	46,694	2.0	46,694
116.31	CUSTODIAL/MECH. SALARY	348,019	6.0	365,933	6.0	6.0	365,587	6.0	365,587	6.0	365,587
117.37	OTHER SALARY	0		0	.0		0		0		25,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	161,692		157,629	.0		157,629		157,629		157,629
412.31	GAS - NONHEAT	3,175		3,200	.0		3,200		3,200		0
413.31	WATER	11,012		10,000	.0		11,000		11,000		11,000
440.13	RENTALS	7,998		7,245	.0		7,245		7,245		7,245
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
511.39	PUPIL TRANS/FIELD TRIPS	2,180		1,400	.0		1,400		1,400		1,400
580.01	PROFESSIONAL DEVELOP.	0		2,350	.0		2,350		2,350		2,350
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,137		5,224	.0		5,224		5,224		4,713
611.05	INSTRUCTIONAL SUPPLIES	14,807		12,717	.0		12,688		20,448		18,329
611.06	INSTRUCTIONAL SUPPLIES	7,993		8,002	.0		8,002		8,002		7,219
611.13	INSTRUCTIONAL SUPPLIES	2,873		3,378	.0		3,378		3,378		3,048
611.14	INSTRUCTIONAL SUPPLIES	1,497		1,082	.0		1,111		1,111		1,002
611.37	INSTRUCTIONAL SUPPLIES	4,997		5,000	.0		5,000		5,000		4,511
613.31	MAINTENANCE SUPPLIES	17,006		16,480	.0		16,480		16,480		16,480
621.31	GAS HEAT	65,926		50,000	.0		50,000		50,000		50,000
641.05	TEXTBOOKS/WORKBOOKS	2,984		5,360	.0		5,360		5,360		4,836
641.06	TEXTBOOKS/WORKBOOKS	4,198		4,275	.0		4,275		4,275		3,857
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		4,275		4,275		4,275
690.37	OFFICE SUPPLIES	1,529		1,522	.0		1,522		1,522		1,373
17	LOCATION TOTAL	6,344,347	96.0	6,864,005	96.0	93.0	6,749,219	93.0	6,756,979	93.0	6,773,347

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	154,397	2.0	156,135	2.0	2.0	150,376	2.0	150,376	2.0	150,376
101.06	TEACHER/EDUCATIONAL MEDIA	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
101.07	TEACHER/WORLD LANGUAGES	145,228	2.0	159,542	2.0	2.0	165,932	2.0	165,932	2.0	165,932
101.11	TEACHER/LANGUAGE ARTS	814,002	10.0	825,620	10.0	9.0	727,260	9.0	727,260	9.0	727,260
101.12	TEACHER/MATHEMATICS	657,231	8.0	617,691	8.0	8.0	618,396	8.0	618,396	8.0	618,396
101.13	TEACHER/MUSIC	175,411	2.6	178,582	2.6	2.6	182,010	2.6	182,010	2.6	182,010
101.14	TEACHER/PHYS ED/HEALTH	228,660	3.0	231,521	3.0	3.0	233,317	3.0	233,317	3.0	233,317
101.15	TEACHER/SCIENCE	478,321	6.0	509,579	6.0	6.0	510,623	6.0	510,623	6.0	510,623
101.16	TEACHER/SOCIAL STUDIES	513,721	6.0	607,633	6.0	6.0	544,741	6.0	544,741	6.0	544,741
101.21	TEACHER/STUDENT SUPPORT SVCS	372,966	4.0	378,920	4.0	4.0	360,030	4.0	360,030	4.0	360,030
101.22	TEACHER/SPECIAL EDUCATION	1,029,305	10.0	917,893	8.0	8.0	758,623	8.0	758,623	7.0	695,016
101.28	TEACHER/ENGLISH LEARNERS	94,989	1.5	97,253	1.5	1.5	100,682	1.5	100,682	1.5	100,682
101.37	TEACHER/SCHOOL MANAGEMENT S	187,754	1.0	124,615	1.0	1.0	73,754	1.0	73,754	1.0	73,754
102.37	ADMIN. CERTIFIED	300,795	2.0	303,140	2.0	2.0	314,082	2.0	314,082	2.0	314,082
104.37	TEACHER EXTRA SERVICE	4,715		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		1,500	.0		1,500		1,500		1,393
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,365	2.0	102,108	2.0	2.0	106,130	2.0	106,130	2.0	106,130
115.06	PARAEDUCATOR	20,938	1.0	22,843	1.0	1.0	32,988	1.0	32,988	1.0	32,988
115.22	PARAEDUCATOR	219,804	7.0	225,865	6.0	6.0	202,918	6.0	202,918	6.0	202,918
116.31	CUSTODIAL/MECH. SALARY	428,673	7.0	424,872	7.0	7.0	425,699	7.0	425,699	7.0	425,699
117.37	OTHER SALARY	90,521	2.0	83,852	2.0	2.0	86,033	2.0	86,033	2.0	81,033
120.14	TEMPORARY P/T SALARY	7,988		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	2,952		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	6,099		1,000	.0		1,000		1,000		929
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	155,903		154,770	.0		154,770		154,770		154,770

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,149		5,200	.0		5,200		5,200		0
413.31	WATER	7,997		7,400	.0		7,400		7,400		7,400
440.13	RENTALS	0		3,940	.0		3,659		3,659		3,659
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	8,861		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,825		3,262	.0		3,126		3,126		2,903
611.06	INSTRUCTIONAL SUPPLIES	7,932		5,399	.0		5,173		5,173		4,804
611.07	INSTRUCTIONAL SUPPLIES	0		800	.0		800		800		743
611.11	INSTRUCTIONAL SUPPLIES	2,127		1,298	.0		1,298		1,298		1,205
611.12	INSTRUCTIONAL SUPPLIES	1,551		1,833	.0		1,833		1,833		1,702
611.13	INSTRUCTIONAL SUPPLIES	2,112		1,895	.0		1,895		1,895		1,760
611.14	INSTRUCTIONAL SUPPLIES	1,819		1,626	.0		1,588		1,588		1,475
611.15	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,393
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		1,857
611.17	INSTRUCTIONAL SUPPLIES	1,140		1,500	.0		1,500		1,500		1,393
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		1,514		1,406
611.37	INSTRUCTIONAL SUPPLIES	0		0	.0		0		5,490		4,998
613.31	MAINTENANCE SUPPLIES	12,373		16,995	.0		16,995		16,995		16,995
621.31	GAS HEAT	49,587		54,000	.0		54,000		54,000		50,000
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		464
641.11	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		1,857
641.12	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,393
641.13	TEXTBOOKS/WORKBOOKS	0		1,034	.0		1,034		1,034		960
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,393
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,393
690.37	OFFICE SUPPLIES	4,645		3,314	.0		1,914		1,914		1,777
691.37	OTHER SUPPLIES	2,411		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	2,859		5,000	.0		5,000		5,000		4,643
OTHER OBJECTS											
890.37	DUES AND FEES	884		1,500	.0		1,500		1,500		1,393
21	LOCATION TOTAL	6,386,920	78.1	6,347,281	75.1	74.1	5,972,145	74.1	5,977,635	73.1	5,896,397

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	124,788	2.0	127,627	2.0	2.0	131,397	2.0	131,397	2.0	131,397
101.06	TEACHER/EDUCATIONAL MEDIA	92,358	1.0	92,656	1.0	1.0	92,308	1.0	92,308	1.0	92,308
101.07	TEACHER/WORLD LANGUAGES	137,350	2.0	141,356	2.0	1.5	115,505	1.5	115,505	1.5	115,505
101.11	TEACHER/LANGUAGE ARTS	821,774	9.0	760,788	9.0	9.0	760,811	9.0	760,811	9.0	760,811
101.12	TEACHER/MATHEMATICS	683,368	8.0	624,899	8.0	7.0	562,191	7.0	562,191	7.0	562,191
101.13	TEACHER/MUSIC	209,694	2.5	180,075	2.5	2.5	181,667	2.5	181,667	2.5	181,667
101.14	TEACHER/PHYS ED/HEALTH	249,570	3.0	252,402	3.0	3.0	260,166	3.0	260,166	3.0	260,166
101.15	TEACHER/SCIENCE	431,616	6.0	441,755	6.0	6.0	457,465	6.0	457,465	6.0	457,465
101.16	TEACHER/SOCIAL STUDIES	494,773	6.0	505,299	6.0	6.0	474,630	6.0	474,630	6.0	474,630
101.21	TEACHER/STUDENT SUPPORT SVCS	266,999	4.0	304,060	4.0	4.0	305,221	4.0	305,221	4.0	305,221
101.22	TEACHER/SPECIAL EDUCATION	528,597	7.0	535,504	6.9	6.9	491,845	6.9	491,845	5.9	428,238
101.28	TEACHER/ENGLISH LEARNERS	133,979	1.5	138,548	1.5	1.5	137,511	1.5	137,511	1.5	137,511
101.37	TEACHER/SCHOOL MANAGEMENT S	83,146	1.0	85,879	1.0	1.0	87,263	1.0	87,263	1.0	87,263
102.37	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	313,982	2.0	313,982	2.0	313,982
104.37	TEACHER EXTRA SERVICE	1,339		500	.0		500		500		464
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,227	2.0	98,837	2.0	2.0	104,141	2.0	104,141	2.0	104,141
115.06	PARAEDUCATOR	32,364	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.22	PARAEDUCATOR	169,086	6.0	176,843	6.0	6.0	175,265	6.0	175,265	6.0	175,265
115.28	PARAEDUCATOR	14,662	1.0	20,465	1.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	356,307	6.0	369,864	6.0	6.0	372,872	6.0	372,872	6.0	372,872
117.37	OTHER SALARY	75,379	2.0	78,077	2.0	2.0	81,431	2.0	81,431	2.0	76,431
120.14	TEMPORARY P/T SALARY	18,507		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	984		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.11	INSTR PROG IMPROV SVS	0		500	.0		500		500		464
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		720		669

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	57,333		66,278	.0		55,278		55,278		55,278
412.31	GAS - NONHEAT	3,313		3,500	.0		3,500		3,500		0
413.31	WATER	10,412		4,800	.0		4,800		4,800		4,800
440.13	RENTALS	5,758		3,528	.0		3,473		3,473		3,473
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,700		1,300	.0		1,300		1,300		1,300
580.13	PROFESSIONAL DEVELOP.	235		0	.0		0		0		0
580.15	PROFESSIONAL DEVELOP.	0		400	.0		400		400		371
580.37	PROFESSIONAL DEVELOP.	4,273		492	.0		492		492		457
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,910		2,926	.0		2,892		2,892		2,686
611.06	INSTRUCTIONAL SUPPLIES	622		4,643	.0		4,787		4,787		4,446
611.07	INSTRUCTIONAL SUPPLIES	143		1,500	.0		1,500		1,500		1,393
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		929
611.11	INSTRUCTIONAL SUPPLIES	1,385		4,000	.0		4,000		4,000		3,715
611.12	INSTRUCTIONAL SUPPLIES	1,199		3,927	.0		3,927		3,927		3,647
611.13	INSTRUCTIONAL SUPPLIES	5,702		1,503	.0		1,503		1,503		1,396
611.14	INSTRUCTIONAL SUPPLIES	1,287		1,059	.0		1,042		1,042		968
611.15	INSTRUCTIONAL SUPPLIES	0		1,730	.0		1,730		1,730		1,607
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		1,857
611.17	INSTRUCTIONAL SUPPLIES	909		1,500	.0		1,500		1,500		1,393
611.37	INSTRUCTIONAL SUPPLIES	9,553		1,550	.0		1,457		6,537		5,975
613.31	MAINTENANCE SUPPLIES	12,447		11,845	.0		11,845		11,845		11,845
621.31	GAS HEAT	55,598		54,000	.0		54,000		54,000		54,000
641.11	TEXTBOOKS/WORKBOOKS	1,025		800	.0		800		800		743
641.13	TEXTBOOKS/WORKBOOKS	0		927	.0		927		927		861
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		400		400		371
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		1,857
641.16	TEXTBOOKS/WORKBOOKS	568		2,000	.0		2,000		2,000		1,857
690.37	OFFICE SUPPLIES	5,491		1,480	.0		1,030		1,030		957

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	479		200	.0		200		200		186
OTHER OBJECTS											
890.13	DUES AND FEES	0		193	.0		193		193		179
890.37	DUES AND FEES	378		600	.0		600		600		557
22	LOCATION TOTAL	5,515,082	73.0	5,470,605	72.9	70.4	5,327,355	70.4	5,332,435	69.4	5,257,153

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	159,179	2.0	161,041	2.0	2.0	162,049	2.0	162,049	2.0	162,049
101.06	TEACHER/EDUCATIONAL MEDIA	108,631	1.0	111,477	1.0	1.0	104,183	1.0	104,183	1.0	104,183
101.07	TEACHER/WORLD LANGUAGES	158,590	2.0	160,214	2.0	2.0	152,167	2.0	152,167	2.0	152,167
101.11	TEACHER/LANGUAGE ARTS	864,384	10.0	893,341	10.0	9.0	846,588	9.0	846,588	9.0	846,588
101.12	TEACHER/MATHEMATICS	736,554	8.0	719,538	8.0	8.0	704,270	8.0	704,270	8.0	704,270
101.13	TEACHER/MUSIC	184,700	2.7	219,122	2.7	2.7	213,970	2.7	213,970	2.7	213,970
101.14	TEACHER/PHYS ED/HEALTH	186,796	3.0	191,186	3.0	3.0	195,382	3.0	195,382	3.0	195,382
101.15	TEACHER/SCIENCE	387,104	6.0	416,891	6.0	6.0	450,895	6.0	450,895	6.0	450,895
101.16	TEACHER/SOCIAL STUDIES	455,907	6.0	474,682	6.0	6.0	479,002	6.0	479,002	6.0	479,002
101.21	TEACHER/STUDENT SUPPORT SVCS	307,068	4.0	360,661	4.0	4.0	374,006	4.0	374,006	4.0	374,006
101.22	TEACHER/SPECIAL EDUCATION	596,971	6.6	602,959	6.8	6.8	606,440	6.8	606,440	5.8	542,833
101.28	TEACHER/ENGLISH LEARNERS	523,012	7.0	620,827	7.0	7.5	594,156	7.5	594,156	7.5	594,156
101.37	TEACHER/SCHOOL MANAGEMENT S	96,098	1.0	97,901	1.0	1.0	108,589	1.0	108,589	1.0	108,589
102.37	ADMIN. CERTIFIED	296,811	2.0	301,567	2.0	2.0	311,682	2.0	311,682	2.0	311,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,163	2.0	102,009	2.0	2.0	99,409	2.0	99,409	2.0	99,409
115.06	PARAEDUCATOR	28,671	1.0	28,220	1.0	1.0	31,414	1.0	31,414	1.0	31,414
115.22	PARAEDUCATOR	58,724	2.0	64,586	3.0	3.0	101,064	3.0	101,064	3.0	101,064
115.28	PARAEDUCATOR	35,118	1.0	32,245	2.0	3.0	75,635	3.0	75,635	3.0	75,635
116.31	CUSTODIAL/MECH. SALARY	349,753	6.0	370,414	6.0	6.0	373,422	6.0	373,422	6.0	373,422
117.37	OTHER SALARY	82,808	2.0	84,452	2.0	2.0	86,533	2.0	86,533	2.0	81,533
120.14	TEMPORARY P/T SALARY	16,316		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	984		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		500	.0		500		500		464
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	97,243		95,857	.0		95,857		95,857		95,857
412.31	GAS - NONHEAT	34,420		4,000	.0		34,000		34,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	8,297		7,200	.0		7,300		7,300		7,300
440.13	RENTALS	4,985		5,043	.0		4,066		4,066		4,066
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	961		200	.0		200		200		186
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,914		3,274	.0		3,353		3,353		3,114
611.06	INSTRUCTIONAL SUPPLIES	4,441		5,418	.0		5,550		5,550		5,154
611.07	INSTRUCTIONAL SUPPLIES	360		600	.0		600		600		557
611.11	INSTRUCTIONAL SUPPLIES	4,069		5,291	.0		5,291		5,291		4,914
611.12	INSTRUCTIONAL SUPPLIES	1,038		4,233	.0		4,233		4,233		3,931
611.13	INSTRUCTIONAL SUPPLIES	2,166		1,902	.0		1,902		1,902		1,766
611.14	INSTRUCTIONAL SUPPLIES	1,497		1,632	.0		1,672		1,672		1,553
611.15	INSTRUCTIONAL SUPPLIES	1,353		2,500	.0		2,500		2,500		2,322
611.16	INSTRUCTIONAL SUPPLIES	946		2,000	.0		2,000		2,000		1,857
611.17	INSTRUCTIONAL SUPPLIES	5,763		2,000	.0		2,000		2,000		1,857
611.37	INSTRUCTIONAL SUPPLIES	792		2,300	.0		3,350		2,000		9,240
613.31	MAINTENANCE SUPPLIES	13,196		12,360	.0		12,360		12,360		12,360
621.31	GAS HEAT	95,973		87,000	.0		87,000		87,000		87,000
641.11	TEXTBOOKS/WORKBOOKS	938		1,000	.0		1,000		1,000		929
641.13	TEXTBOOKS/WORKBOOKS	0		0	.0		1,100		1,100		1,100
641.15	TEXTBOOKS/WORKBOOKS	324		3,000	.0		3,000		3,000		2,786
641.16	TEXTBOOKS/WORKBOOKS	269		3,000	.0		3,000		3,000		2,786
690.37	OFFICE SUPPLIES	6,514		3,275	.0		3,024		3,024		2,808
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		500		464
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		500		464

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
23	LOCATION TOTAL	6,030,801	75.3	6,284,718	77.5	78.0	6,373,514	78.0	6,379,404	77.0	6,273,116

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	401,010	5.5	488,122	5.5	5.5	488,792	5.5	488,792	5.5	488,792
101.02	TEACHER/ART	247,138	4.5	346,391	4.5	4.5	361,307	4.5	361,307	4.5	361,307
101.05	TEACHER/ELEMENTARY EDUCATION	289,720	2.0	157,523	2.0		0		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807	1.0	109,807
101.07	TEACHER/WORLD LANGUAGES	314,256	3.5	318,351	3.5	3.5	320,819	3.5	320,819	3.5	320,819
101.11	TEACHER/LANGUAGE ARTS	877,527	10.0	898,295	10.0	10.0	898,560	10.0	898,560	10.0	898,560
101.12	TEACHER/MATHEMATICS	584,150	9.0	666,158	9.0	9.0	666,041	9.0	666,041	9.0	666,041
101.13	TEACHER/MUSIC	253,585	2.0	213,040	2.0	2.0	197,969	2.0	197,969	2.0	197,969
101.14	TEACHER/PHYS ED/HEALTH	212,308	3.0	266,077	3.0	3.0	224,606	3.0	224,606	3.0	224,606
101.15	TEACHER/SCIENCE	399,059	7.0	532,167	8.0	8.0	622,991	8.0	622,991	8.0	622,991
101.16	TEACHER/SOCIAL STUDIES	464,806	7.0	544,799	6.0	6.0	470,852	6.0	470,852	6.0	470,852
101.21	TEACHER/STUDENT SUPPORT SVCS	374,865	4.0	385,677	4.0	4.0	386,068	4.0	386,068	4.0	386,068
101.22	TEACHER/SPECIAL EDUCATION	270,570	2.7	279,924	3.0	3.0	310,281	3.0	310,281	3.0	310,281
101.28	TEACHER/ENGLISH LEARNERS	63,607	1.0	65,062	1.0	1.0	66,310	1.0	66,310	1.0	66,310
101.37	TEACHER/SCHOOL MANAGEMENT S	93,249	1.0	94,374	1.0	1.0	100,679	1.0	100,679	1.0	100,679
102.37	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682	2.0	312,682
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,098	2.0	100,084	2.0	2.0	105,930	2.0	105,930	2.0	105,930
115.06	PARAEDUCATOR	29,899	1.0	31,654	1.0	1.0	31,414	1.0	31,414	1.0	31,414
115.22	PARAEDUCATOR	61,975	2.0	63,898	3.0	3.0	100,164	3.0	100,164	3.0	100,164
116.31	CUSTODIAL/MECH. SALARY	238,338	4.0	249,992	4.0	4.0	245,815	4.0	245,815	4.0	245,815
117.37	OTHER SALARY	47,608	1.0	41,926	1.0	1.0	42,967	1.0	42,967	1.0	39,967
120.14	TEMPORARY P/T SALARY	15,624		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	984		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		500	.0		500		500		464
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	187,868		157,231	.0		184,231		184,231		184,231

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	6,110		6,400	.0		6,400		6,400		6,400
440.13	RENTALS	0		4,856	.0		4,809		4,809		4,809
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	948		1,000	.0		1,000		1,000		929
511.39	PUPIL TRANS/FIELD TRIPS	259		1,200	.0		1,200		1,200		1,200
580.01	PROFESSIONAL DEVELOP.	0		3,000	.0		3,000		3,000		3,000
580.37	PROFESSIONAL DEVELOP.	4,295		4,000	.0		4,000		4,000		3,715
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,614		4,800	.0		4,800		4,800		4,800
611.02	INSTRUCTIONAL SUPPLIES	2,565		4,014	.0		3,991		3,991		3,706
611.06	INSTRUCTIONAL SUPPLIES	6,806		6,643	.0		6,605		6,605		6,134
611.07	INSTRUCTIONAL SUPPLIES	1,507		2,250	.0		2,250		2,250		2,089
611.11	INSTRUCTIONAL SUPPLIES	5,582		1,310	.0		1,310		1,310		1,217
611.12	INSTRUCTIONAL SUPPLIES	1,169		2,000	.0		2,000		2,000		1,857
611.13	INSTRUCTIONAL SUPPLIES	966		2,331	.0		2,331		2,331		2,165
611.14	INSTRUCTIONAL SUPPLIES	1,001		2,001	.0		1,990		1,990		1,848
611.15	INSTRUCTIONAL SUPPLIES	842		2,000	.0		2,000		2,000		1,857
611.16	INSTRUCTIONAL SUPPLIES	90		1,000	.0		1,000		1,000		929
611.17	INSTRUCTIONAL SUPPLIES	1,506		2,500	.0		2,500		2,500		2,322
611.37	INSTRUCTIONAL SUPPLIES	10,801		9,724	.0		9,124		16,134		14,853
613.31	MAINTENANCE SUPPLIES	16,700		15,450	.0		15,450		15,450		15,450
621.31	GAS HEAT	63,043		55,000	.0		55,000		55,000		55,000
624.31	OIL HEAT	0		10,000	.0		10,000		10,000		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		929
641.11	TEXTBOOKS/WORKBOOKS	2,628		2,000	.0		2,000		2,000		1,857
641.13	TEXTBOOKS/WORKBOOKS	560		1,272	.0		1,272		1,272		1,181
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,393
641.16	TEXTBOOKS/WORKBOOKS	800		1,500	.0		1,500		1,500		1,393
690.37	OFFICE SUPPLIES	1,000		1,500	.0		1,872		1,872		1,738

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	3,745		0	.0		0		0		0
730.37	EQUIPMENT INSTRUCTION	1,285		2,000	.0		2,000		2,000		1,857
OTHER OBJECTS											
890.37	DUES AND FEES	734		830	.0		830		830		771
24	LOCATION TOTAL	6,079,101	75.2	6,482,798	76.5	74.5	6,417,119	74.5	6,424,129	74.5	6,406,748

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	66,566		77,068	.1	.1	77,235	.1	77,235	.1	77,235
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	12,500		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	522,274		520,047	.0		520,047		520,047		514,047
25	LOCATION TOTAL	601,340		597,115	.1	.1	597,282	.1	597,282	.1	591,282

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	104,638	1.0	104,944	1.0	1.0	104,528	1.0	104,528	1.0	104,528
101.02	TEACHER/ART	186,835	3.0	246,349	3.0	3.0	244,448	3.0	244,448	3.0	244,448
101.05	TEACHER/ELEMENTARY EDUCATION	143,477	2.0	147,710	2.0		0		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.07	TEACHER/WORLD LANGUAGES	343,590	4.5	349,776	4.5	4.5	359,995	4.5	359,995	4.5	359,995
101.11	TEACHER/LANGUAGE ARTS	746,131	9.0	758,869	9.0	9.0	766,156	9.0	766,156	9.0	766,156
101.12	TEACHER/MATHEMATICS	710,958	9.5	756,504	9.5	9.5	740,574	9.5	740,574	9.5	740,574
101.13	TEACHER/MUSIC	269,351	3.2	279,111	3.2	3.2	276,800	3.2	276,800	3.2	276,800
101.14	TEACHER/PHYS ED/HEALTH	269,136	4.0	341,498	4.0	4.0	338,238	4.0	338,238	4.0	338,238
101.15	TEACHER/SCIENCE	630,195	7.0	648,219	7.0	7.0	640,857	7.0	640,857	7.0	640,857
101.16	TEACHER/SOCIAL STUDIES	640,540	7.5	639,581	7.5	7.5	650,997	7.5	650,997	7.5	650,997
101.21	TEACHER/STUDENT SUPPORT SVCS	279,075	4.0	320,850	4.0	4.0	324,516	4.0	324,516	4.0	324,516
101.22	TEACHER/SPECIAL EDUCATION	501,642	7.8	636,376	8.0	8.0	635,811	8.0	635,811	9.0	699,418
101.28	TEACHER/ENGLISH LEARNERS	194,953	2.0	120,365	2.0	2.0	160,352	2.0	160,352	2.0	160,352
101.37	TEACHER/SCHOOL MANAGEMENT S	97,323	1.0	97,539	1.0	1.0	97,270	1.0	97,270	1.0	97,270
102.37	ADMIN. CERTIFIED	320,995	2.0	302,845	2.0	2.0	312,982	2.0	312,982	2.0	312,982
104.01	TEACHER EXTRA SERVICE	1,382		7,000	.0		7,000		7,000		7,000
104.37	TEACHER EXTRA SERVICE	2,868		2,000	.0		2,000		2,000		1,857
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,209	2.0	112,123	2.0	2.0	109,740	2.0	109,740	2.0	109,740
115.06	PARAEDUCATOR	32,090	1.0	32,245	1.0	1.0	33,688	1.0	33,688	1.0	33,688
115.22	PARAEDUCATOR	56,119	2.0	62,404	3.0	3.0	100,809	3.0	100,809	3.0	100,809
115.28	PARAEDUCATOR	19,005	1.0	20,465	1.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	602,494	10.0	633,235	10.0	10.0	626,566	10.0	626,566	10.0	626,566
117.37	OTHER SALARY	77,971	2.0	76,459	2.0	2.0	79,816	2.0	79,816	2.0	74,816
120.14	TEMPORARY P/T SALARY	14,860		15,600	.0		15,600		15,600		15,600
120.17	TEMPORARY P/T SALARY	984		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	12,681		11,000	.0		11,000		11,000		11,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	202,567		196,677	.0		196,677		196,677		196,677
412.31	GAS - NONHEAT	13,062		12,000	.0		12,000		12,000		0
413.31	WATER	13,656		9,700	.0		13,800		13,800		13,800
440.13	RENTALS	5,050		5,817	.0		4,809		4,809		4,809
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	980		500	.0		500		500		464
511.39	PUPIL TRANS/FIELD TRIPS	4,144		1,330	.0		1,330		1,330		1,330
531.37	POSTAGE	1,999		0	.0		0		0		0
580.01	PROFESSIONAL DEVELOP.	24,964		25,000	.0		25,000		25,000		25,000
580.37	PROFESSIONAL DEVELOP.	5,983		2,331	.0		2,331		2,331		2,165
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	11,153		12,000	.0		12,000		12,000		12,000
611.02	INSTRUCTIONAL SUPPLIES	2,929		4,566	.0		4,088		4,088		3,796
611.06	INSTRUCTIONAL SUPPLIES	3,652		3,384	.0		3,722		3,722		3,456
611.07	INSTRUCTIONAL SUPPLIES	473		1,400	.0		1,400		1,400		1,300
611.11	INSTRUCTIONAL SUPPLIES	3,879		3,237	.0		3,237		3,237		3,006
611.12	INSTRUCTIONAL SUPPLIES	2,617		5,025	.0		5,025		5,025		4,667
611.13	INSTRUCTIONAL SUPPLIES	2,794		2,652	.0		2,652		2,652		2,463
611.14	INSTRUCTIONAL SUPPLIES	2,999		1,276	.0		1,038		1,038		964
611.15	INSTRUCTIONAL SUPPLIES	0		2,040	.0		2,040		2,040		1,894
611.16	INSTRUCTIONAL SUPPLIES	0		1,553	.0		1,553		1,553		1,442
611.37	INSTRUCTIONAL SUPPLIES	14,847		9,415	.0		3,493		10,673		9,779
613.31	MAINTENANCE SUPPLIES	26,868		25,235	.0		25,235		25,235		25,235
621.31	GAS HEAT	100,354		95,000	.0		95,000		95,000		95,000
624.31	OIL HEAT	0		10,000	.0		10,000		10,000		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,035	.0		1,035		1,035		961
641.11	TEXTBOOKS/WORKBOOKS	1,557		1,651	.0		1,651		1,651		1,533
641.12	TEXTBOOKS/WORKBOOKS	969		1,127	.0		1,127		1,127		1,047

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.13	TEXTBOOKS/WORKBOOKS	1,920		1,155	.0		1,155		1,155		1,073
641.14	TEXTBOOKS/WORKBOOKS	809		1,000	.0		1,000		1,000		929
641.15	TEXTBOOKS/WORKBOOKS	841		3,597	.0		3,597		3,597		3,340
641.16	TEXTBOOKS/WORKBOOKS	1,121		3,455	.0		3,455		3,455		3,209
642.06	LIBRARY BOOK/PERIODICAL	3,107		3,043	.0		3,043		3,043		2,826
643.06	COMPUTER & AV MATERIALS	1,109		1,130	.0		1,130		1,130		1,049
690.37	OFFICE SUPPLIES	757		2,035	.0		2,035		2,035		1,890
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	940		1,008	.0		1,008		1,008		936
OTHER OBJECTS											
890.01	DUES AND FEES	9,055		9,000	.0		9,000		9,000		9,000
890.37	DUES AND FEES	0		535	.0		535		535		497
26	LOCATION TOTAL	6,922,293	86.5	7,286,413	87.7	84.7	7,199,493	84.7	7,206,673	85.7	7,238,793

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	654,442	7.0	683,131	7.0	7.0	681,637	7.0	681,637	7.0	681,637
101.06	TEACHER/EDUCATIONAL MEDIA	180,103	2.0	181,831	2.0	2.0	175,856	2.0	175,856	2.0	175,856
101.07	TEACHER/WORLD LANGUAGES	977,250	11.4	1,068,757	11.4	11.4	1,066,513	11.4	1,066,513	11.4	1,066,513
101.09	TEACHER/INTERSCHOLASTIC ATH	130,391	.4	50,065	.4	.4	49,749	.4	49,749	.4	49,749
101.11	TEACHER/LANGUAGE ARTS	1,354,730	19.0	1,515,587	19.0	19.0	1,512,863	19.0	1,512,863	19.0	1,512,863
101.12	TEACHER/MATHEMATICS	1,375,102	17.0	1,435,701	17.0	16.0	1,390,877	16.0	1,390,877	16.6	1,436,467
101.13	TEACHER/MUSIC	170,789	2.0	172,503	2.0	2.0	173,286	2.0	173,286	2.0	173,286
101.14	TEACHER/PHYS ED/HEALTH	518,052	9.0	673,554	9.0	9.0	695,968	9.0	695,968	9.0	695,968
101.15	TEACHER/SCIENCE	1,584,698	19.0	1,573,050	19.0	18.0	1,547,181	18.0	1,547,181	18.0	1,547,181
101.16	TEACHER/SOCIAL STUDIES	1,418,171	17.0	1,501,781	17.0	17.0	1,489,494	17.0	1,489,494	17.0	1,489,494
101.19	TEACHER/UNIFIED ARTS/AVID	757,323	9.6	845,366	9.6	10.1	855,810	10.1	855,810	9.6	818,220
101.21	TEACHER/STUDENT SUPPORT SVCS	1,407,197	14.4	1,426,290	14.4	14.4	1,381,740	14.4	1,381,740	14.4	1,381,740
101.22	TEACHER/SPECIAL EDUCATION	1,282,256	15.0	1,340,089	14.0	14.0	1,281,878	14.0	1,281,878	14.0	1,281,878
101.28	TEACHER/ENGLISH LEARNERS	325,209	3.6	365,442	4.6	4.6	406,959	4.6	406,959	5.3	477,877
101.37	TEACHER/SCHOOL MANAGEMENT S	117,152	1.0	117,252	1.0	1.0	116,609	1.0	116,609	1.0	116,609
102.37	ADMIN. CERTIFIED	907,541	5.0	758,794	5.0	5.0	766,222	5.0	766,222	5.0	766,222
104.17	TEACHER EXTRA SERVICE	21,095		16,000	.0		16,000		16,000		16,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	305,384	6.0	303,422	6.0	6.0	319,681	6.0	319,681	6.0	319,681
115.06	PARAEDUCATOR	60,780	2.0	57,322	2.0	2.0	62,798	2.0	62,798	2.0	62,798
115.15	PARAEDUCATOR	19,291		0	.0		0		0		0
115.22	PARAEDUCATOR	639,345	24.0	701,287	11.0	11.0	344,057	11.0	344,057	11.0	344,057
115.28	PARAEDUCATOR	70,363	3.0	75,366	3.0	3.0	78,567	3.0	78,567	3.0	78,567
116.31	CUSTODIAL/MECH. SALARY	777,496	14.0	868,990	14.0	14.0	848,111	14.0	848,111	14.0	848,111
117.37	OTHER SALARY	542,765	11.0	502,031	12.0	12.0	549,675	11.0	503,908	11.0	442,908
120.09	TEMPORARY P/T SALARY	375,719		409,000	.0		409,000		409,000		409,000
120.14	TEMPORARY P/T SALARY	10,112		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	105,562		90,000	.0		105,000		105,000		105,000

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
321.13	CONTRACTED SERVICES	1,000		985	.0		985		985		935
322.09	INSTR PROG IMPROV SVS	800		800	.0		800		800		800
322.37	INSTR PROG IMPROV SVS	24,296		0	.0		0		0		0
323.09	PUPIL SERVICES	4,500		4,200	.0		4,200		4,200		4,200
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	477,328		466,293	.0		466,293		466,293		466,293
412.31	GAS - NONHEAT	2,493		2,700	.0		2,700		2,700		0
413.31	WATER	21,339		19,000	.0		21,500		21,500		21,500
420.09	REPAIR,MAINT & CLEANING	13,460		22,000	.0		22,000		22,000		22,000
440.13	RENTALS	38,759		44,000	.0		44,000		44,000		44,000
440.37	RENTALS	6,931		5,000	.0		5,000		5,000		4,746
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	3,366		10,000	.0		10,000		10,000		10,000
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	9,252		9,252	.0		9,252		9,252		9,201
550.11	PRINTING EXPENSES	3,000		3,000	.0		3,000		3,000		2,848
550.17	PRINTING EXPENSES	4,995		3,860	.0		3,860		3,860		3,664
550.37	PRINTING EXPENSES	4,347		4,347	.0		4,034		4,034		3,829
580.37	PROFESSIONAL DEVELOP.	6,038		6,194	.0		5,194		5,194		4,930
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	11,952		9,470	.0		13,559		13,559		12,871
611.06	INSTRUCTIONAL SUPPLIES	8,050		9,063	.0		8,182		8,182		7,767
611.07	INSTRUCTIONAL SUPPLIES	2,118		2,010	.0		2,010		2,010		1,908
611.09	INSTRUCTIONAL SUPPLIES	66,471		75,000	.0		75,000		75,000		75,000
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		1,450		1,376
611.12	INSTRUCTIONAL SUPPLIES	3,356		3,220	.0		3,220		3,220		3,057
611.13	INSTRUCTIONAL SUPPLIES	5,987		5,909	.0		5,909		5,909		5,609
611.14	INSTRUCTIONAL SUPPLIES	5,261		4,018	.0		3,867		3,867		3,671
611.15	INSTRUCTIONAL SUPPLIES	10,716		11,000	.0		11,000		11,000		10,442

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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	1,357		1,360	.0		1,360		1,360		1,291		
611.17	INSTRUCTIONAL SUPPLIES	5,789		6,000	.0		6,000		6,000		5,696		
611.19	INSTRUCTIONAL SUPPLIES	8,006		8,000	.0		8,000		8,000		7,594		
611.37	INSTRUCTIONAL SUPPLIES	10,983		8,098	.0		5,333		17,926		16,633		
613.31	MAINTENANCE SUPPLIES	28,175		38,110	.0		38,110		38,110		38,110		
621.31	GAS HEAT	200,369		160,000	.0		160,000		160,000		158,000		
641.02	TEXTBOOKS/WORKBOOKS	398		400	.0		400		400		380		
641.07	TEXTBOOKS/WORKBOOKS	4,199		4,200	.0		4,200		4,200		3,987		
641.11	TEXTBOOKS/WORKBOOKS	5,594		5,599	.0		5,599		5,599		5,315		
641.12	TEXTBOOKS/WORKBOOKS	12,595		11,600	.0		11,600		11,600		11,011		
641.13	TEXTBOOKS/WORKBOOKS	300		295	.0		295		295		280		
641.14	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		475		
641.15	TEXTBOOKS/WORKBOOKS	2,757		2,900	.0		2,900		2,900		2,753		
641.16	TEXTBOOKS/WORKBOOKS	7,000		7,000	.0		7,000		7,000		6,645		
641.19	TEXTBOOKS/WORKBOOKS	4,008		4,000	.0		4,000		4,000		3,797		
641.22	TEXTBOOKS/WORKBOOKS	3,687		4,500	.0		4,500		4,500		4,272		
642.06	LIBRARY BOOK/PERIODICAL	13,918		10,000	.0		10,000		10,000		9,493		
643.06	COMPUTER & AV MATERIALS	6,635		7,000	.0		7,000		7,000		6,645		
EQUIPMENT													
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		200		190		
730.09	EQUIPMENT INSTRUCTION	13,404		20,000	.0		20,000		20,000		20,000		
730.11	EQUIPMENT INSTRUCTION	750		750	.0		750		750		712		
730.15	EQUIPMENT INSTRUCTION	1,500		1,500	.0		1,500		1,500		1,424		
OTHER OBJECTS													
890.09	DUES AND FEES	10,750		15,000	.0		15,000		15,000		15,000		
890.12	DUES AND FEES	200		200	.0		200		200		190		
890.15	DUES AND FEES	0		200	.0		200		200		190		
890.17	DUES AND FEES	325		0	.0		0		0		0		
890.37	DUES AND FEES	4,160		7,000	.0		7,000		7,000		6,645		

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
31	LOCATION TOTAL	17,172,442	212.4	17,795,294	200.4	198.9	17,389,693	197.9	17,356,519	198.7	17,360,557

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	507,264	7.0	592,216	7.0	7.0	587,582	7.0	587,582	7.0	587,582
101.06	TEACHER/EDUCATIONAL MEDIA	164,072	2.0	166,038	2.0	2.0	167,109	2.0	167,109	2.0	167,109
101.07	TEACHER/WORLD LANGUAGES	973,655	13.0	1,051,280	13.0	13.0	1,057,431	13.0	1,057,431	13.0	1,057,431
101.09	TEACHER/INTERSCHOLASTIC ATH	49,465	.4	49,462	.4	.4	49,158	.4	49,158	.4	49,158
101.11	TEACHER/LANGUAGE ARTS	1,629,251	21.0	1,653,009	21.0	21.0	1,657,820	21.0	1,657,820	21.0	1,657,820
101.12	TEACHER/MATHEMATICS	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377	18.0	1,598,377	18.0	1,598,377
101.13	TEACHER/MUSIC	139,541	2.0	148,763	2.0	2.0	145,942	2.0	145,942	2.0	145,942
101.14	TEACHER/PHYS ED/HEALTH	1,026,871	11.6	1,048,941	11.6	11.6	1,050,766	11.6	1,050,766	11.6	1,050,766
101.15	TEACHER/SCIENCE	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566	19.2	1,555,566	19.2	1,555,566
101.16	TEACHER/SOCIAL STUDIES	1,539,985	19.0	1,577,498	19.0	19.0	1,556,988	19.0	1,556,988	19.0	1,556,988
101.17	TEACHER/STUDENT ACTIVITIES	161,486	1.4	165,950	1.4	1.4	165,648	1.4	165,648	1.4	165,648
101.19	TEACHER/UNIFIED ARTS/AVID	671,534	8.0	688,545	8.0	8.0	696,126	8.0	696,126	8.0	696,126
101.21	TEACHER/STUDENT SUPPORT SVCS	1,278,031	15.5	1,331,392	15.5	15.5	1,298,594	15.5	1,298,594	15.5	1,298,594
101.22	TEACHER/SPECIAL EDUCATION	1,153,749	13.0	1,170,557	13.0	13.0	1,145,290	13.0	1,145,290	14.0	1,208,897
101.23	TEACHER/AGRISCIENCE	215,536	2.6	203,276	2.8	3.8	259,411	3.8	259,411	3.8	259,411
101.28	TEACHER/ENGLISH LEARNERS	643,947	9.3	754,772	8.3	8.3	689,963	8.3	689,963	9.3	762,465
101.37	TEACHER/SCHOOL MANAGEMENT S	88,995	1.0	91,420	1.0	1.0	93,757	1.0	93,757	1.0	93,757
102.37	ADMIN. CERTIFIED	754,599	5.0	752,315	5.0	5.0	782,486	5.0	782,486	5.0	782,486
104.17	TEACHER EXTRA SERVICE	24,479		20,000	.0		20,000		20,000		20,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	309,391	6.0	304,286	6.0	6.0	319,026	6.0	319,026	6.0	319,026
115.06	PARAEDUCATOR	51,890	2.0	64,685	2.0	2.0	59,723	2.0	59,723	2.0	59,723
115.15	PARAEDUCATOR	28,824		0	.0		0		0		0
115.22	PARAEDUCATOR	472,963	15.0	471,472	15.0	15.0	484,982	15.0	484,982	15.0	474,982
115.28	PARAEDUCATOR	15,157	1.0	41,309	1.0	2.0	43,646	2.0	43,646	2.0	43,646
116.31	CUSTODIAL/MECH. SALARY	930,247	15.0	967,038	15.0	15.0	961,374	14.0	896,374	14.0	896,374
117.37	OTHER SALARY	558,405	11.0	508,891	10.0	10.0	530,059	11.0	575,826	11.0	454,826
120.09	TEMPORARY P/T SALARY	412,426		415,000	.0		415,000		415,000		415,000
120.14	TEMPORARY P/T SALARY	4,555		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	98,672		88,000	.0		98,000		98,000		98,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	12,705		9,134	.0		7,867		7,867		7,468
322.37	INSTR PROG IMPROV SVS	0		26,158	.0		26,158		26,158		26,158
323.09	PUPIL SERVICES	0		4,200	.0		4,200		4,200		4,200
330.37	OTHER PROF AND TECH SVS	4,000		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	562,471		607,145	.0		573,000		573,000		573,000
412.31	GAS - NONHEAT	592		850	.0		850		850		0
413.31	WATER	23,660		20,500	.0		23,500		23,500		23,500
420.09	REPAIR,MAINT & CLEANING	17,634		22,000	.0		22,000		22,000		22,000
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		1,000
440.13	RENTALS	726		44,000	.0		44,000		44,000		44,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	45,000		40,000	.0		40,000		40,000		40,000
511.13	PUPIL TRANS/FIELD TRIPS	6,175		3,400	.0		3,400		3,400		3,227
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		6,000		6,000
511.39	PUPIL TRANS/FIELD TRIPS	0		4,500	.0		4,500		4,500		4,500
531.37	POSTAGE	15,000		15,000	.0		15,000		15,000		15,000
550.37	PRINTING EXPENSES	6,004		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,199		800	.0		800		800		800
580.37	PROFESSIONAL DEVELOP.	6,154		2,000	.0		2,000		2,000		1,899
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	18,047		11,516	.0		16,936		16,936		16,077
611.06	INSTRUCTIONAL SUPPLIES	12,255		18,747	.0		18,269		18,269		17,342
611.07	INSTRUCTIONAL SUPPLIES	7,265		5,000	.0		5,000		5,000		4,746
611.09	INSTRUCTIONAL SUPPLIES	78,224		82,000	.0		82,000		82,000		82,000
611.11	INSTRUCTIONAL SUPPLIES	4,651		6,027	.0		6,027		6,027		5,721
611.12	INSTRUCTIONAL SUPPLIES	8,370		6,027	.0		6,027		6,027		5,721

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.13	INSTRUCTIONAL SUPPLIES	8,793		3,914	.0		3,914		3,914		3,715
611.14	INSTRUCTIONAL SUPPLIES	10,539		5,444	.0		5,362		5,362		5,090
611.15	INSTRUCTIONAL SUPPLIES	12,235		10,000	.0		9,500		9,500		9,018
611.16	INSTRUCTIONAL SUPPLIES	4,746		3,000	.0		3,000		3,000		2,848
611.17	INSTRUCTIONAL SUPPLIES	17,636		10,000	.0		9,500		9,500		9,018
611.19	INSTRUCTIONAL SUPPLIES	12,639		9,000	.0		9,000		9,000		8,543
611.22	INSTRUCTIONAL SUPPLIES	5,541		2,000	.0		6,500		6,500		6,272
611.23	INSTRUCTIONAL SUPPLIES	17,475		18,000	.0		18,000		18,000		18,000
611.37	INSTRUCTIONAL SUPPLIES	6,699		6,452	.0		5,952		21,559		19,993
613.31	MAINTENANCE SUPPLIES	30,918		44,000	.0		44,000		44,000		44,000
621.31	GAS HEAT	203,496		160,000	.0		160,000		160,000		158,000
624.31	OIL HEAT	7,271		40,000	.0		40,000		40,000		10,000
626.23	GASOLINE	0		1,000	.0		1,000		1,000		1,000
641.02	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,424
641.07	TEXTBOOKS/WORKBOOKS	1,434		6,188	.0		6,188		6,188		5,874
641.11	TEXTBOOKS/WORKBOOKS	7,083		7,500	.0		7,500		7,500		7,119
641.12	TEXTBOOKS/WORKBOOKS	4,783		8,000	.0		8,000		8,000		7,594
641.13	TEXTBOOKS/WORKBOOKS	0		1,017	.0		1,017		1,017		965
641.14	TEXTBOOKS/WORKBOOKS	0		50	.0		50		50		47
641.15	TEXTBOOKS/WORKBOOKS	3,114		5,027	.0		5,027		5,027		4,772
641.16	TEXTBOOKS/WORKBOOKS	5,057		7,000	.0		7,000		7,000		6,645
641.17	TEXTBOOKS/WORKBOOKS	1,924		1,500	.0		1,500		1,500		1,424
641.19	TEXTBOOKS/WORKBOOKS	3,965		6,000	.0		6,000		6,000		5,696
641.22	TEXTBOOKS/WORKBOOKS	123		1,700	.0		1,700		1,700		1,614
641.23	TEXTBOOKS/WORKBOOKS	3,200		2,100	.0		2,100		2,100		2,100
642.06	LIBRARY BOOK/PERIODICAL	10,040		9,480	.0		9,480		9,480		8,999
643.06	COMPUTER & AV MATERIALS	2,717		2,710	.0		2,710		2,710		2,572
690.23	OFFICE SUPPLIES	142		900	.0		900		900		900
690.37	OFFICE SUPPLIES	23,229		10,809	.0		7,579		7,579		7,194

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	3,499		1,000	.0		1,000		1,000		949
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OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.09	EQUIPMENT INSTRUCTION	26,042		30,000	.0		30,000		30,000		30,000
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		949
730.13	EQUIPMENT INSTRUCTION	13,082		3,051	.0		2,551		2,551		2,422
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		1,899
730.17	EQUIPMENT INSTRUCTION	899		1,595	.0		1,595		1,595		1,514
730.19	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		1,424
730.37	EQUIPMENT INSTRUCTION	5,502		1,500	.0		1,156		1,156		1,097
OTHER OBJECTS											
890.09	DUES AND FEES	16,764		15,000	.0		15,000		15,000		15,000
890.37	DUES AND FEES	11,683		7,000	.0		7,000		7,000		6,645
32	LOCATION TOTAL	18,267,161	220.2	19,021,884	218.2	219.2	18,857,139	219.2	18,853,513	221.2	18,814,394

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	196,578	3.0	247,590	3.0	3.0	248,625	3.0	248,625	3.0	248,625
101.02	TEACHER/ART	207,744	2.0	209,300	2.0	2.0	208,479	2.0	208,479	2.0	208,479
101.06	TEACHER/EDUCATIONAL MEDIA	61,406	1.0	63,061	1.0	1.0	64,507	1.0	64,507	1.0	64,507
101.07	TEACHER/WORLD LANGUAGES	146,441	1.6	147,364	1.6	1.6	144,100	1.6	144,100	1.6	144,100
101.11	TEACHER/LANGUAGE ARTS	371,336	5.0	480,619	5.0	5.0	416,139	5.0	416,139	5.0	416,139
101.12	TEACHER/MATHEMATICS	416,801	5.4	433,941	5.4	5.4	444,030	5.4	444,030	5.4	444,030
101.13	TEACHER/MUSIC	159,939	2.0	162,708	2.0	2.0	164,623	2.0	164,623	2.0	164,623
101.14	TEACHER/PHYS ED/HEALTH	289,621	4.0	325,008	4.0	4.0	327,998	4.0	327,998	4.0	327,998
101.15	TEACHER/SCIENCE	412,531	5.2	431,914	5.2	5.2	428,180	5.2	428,180	5.2	428,180
101.16	TEACHER/SOCIAL STUDIES	282,880	4.0	302,025	4.0	4.0	297,426	4.0	297,426	4.0	297,426
101.21	TEACHER/STUDENT SUPPORT SVCS	473,108	5.0	478,757	5.0	5.0	481,982	5.0	481,982	5.0	481,982
101.22	TEACHER/SPECIAL EDUCATION	96,922	1.2	105,268	1.0	1.0	90,734	1.0	90,734	2.0	154,341
101.28	TEACHER/ENGLISH LEARNERS	3,955		0	.3	.3	21,751	.3	21,751	.3	21,751
102.37	ADMIN. CERTIFIED	294,424	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682
104.17	TEACHER EXTRA SERVICE	8,266		5,000	.0		5,000		5,000		5,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	114,545	2.0	109,036	2.0	2.0	113,339	2.0	113,339	2.0	113,339
115.06	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135	1.0	26,135	1.0	26,135
115.22	PARAEDUCATOR	40,951	1.0	31,654	2.0	2.0	57,549	2.0	57,549	2.0	57,549
116.31	CUSTODIAL/MECH. SALARY	241,192	4.0	250,092	4.0	4.0	252,090	4.0	252,090	4.0	252,090
117.37	OTHER SALARY	82,020	2.0	83,952	2.0	2.0	86,033	2.0	86,033	2.0	81,033
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
120.19	TEMPORARY P/T SALARY	6,307		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	239,631		240,728	.0		240,728		240,728		240,728
413.31	WATER	135		1,200	.0		5,000		5,000		5,000
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	34,914		89,619	.0		91,859		91,859		91,859

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	4,300		6,000	.0		6,000		6,000		6,000
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,798		3,769	.0		5,582		5,582		5,299
611.07	INSTRUCTIONAL SUPPLIES	4,766		5,000	.0		5,000		5,000		4,746
611.13	INSTRUCTIONAL SUPPLIES	1,000		1,010	.0		1,010		1,010		959
611.14	INSTRUCTIONAL SUPPLIES	0		1,798	.0		1,798		1,798		1,798
611.15	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		4,000		4,000		3,797
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		2,000		1,899
611.37	INSTRUCTIONAL SUPPLIES	77,762		7,450	.0		7,450		12,350		11,565
613.31	MAINTENANCE SUPPLIES	12,987		15,450	.0		15,450		15,450		15,450
621.31	GAS HEAT	23,066		27,000	.0		27,000		27,000		23,000
641.07	TEXTBOOKS/WORKBOOKS	3,727		4,000	.0		4,000		4,000		3,797
641.11	TEXTBOOKS/WORKBOOKS	1,987		2,000	.0		2,000		2,000		1,899
641.15	TEXTBOOKS/WORKBOOKS	2,301		4,000	.0		4,000		4,000		3,797
641.37	TEXTBOOKS/WORKBOOKS	7,297		7,700	.0		7,700		7,700		7,309
642.06	LIBRARY BOOK/PERIODICAL	10,214		10,451	.0		10,451		10,451		9,921
690.37	OFFICE SUPPLIES	7,020		7,000	.0		7,287		7,287		6,917
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	0		2,020	.0		2,020		2,020		1,917
OTHER OBJECTS											
890.37	DUES AND FEES	4,252		4,000	.0		4,000		4,000		3,798
35	LOCATION TOTAL	4,372,822	51.4	4,640,491	52.5	52.5	4,649,737	52.5	4,654,637	53.5	4,705,464

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	85,252	.3	102,085	.1	.1	78,281	.1	78,281	.1	78,281
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	502,203		501,983	.0		501,983		501,983		495,983
37	LOCATION TOTAL	587,455	.3	604,068	.1	.1	580,264	.1	580,264	.1	574,264

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	6,955		25,000	.0		25,625		25,625		25,625
101.21	TEACHER/STUDENT SUPPORT SVCS	716,563	9.2	819,197	10.2	13.2	1,139,161	10.2	920,047	10.2	920,047
101.22	TEACHER/SPECIAL EDUCATION	1,116,942	14.3	1,267,312	11.5	21.5	1,741,129	12.5	1,145,979	12.5	1,145,979
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,089,302	14.0	1,098,310	14.0	13.0	1,046,711	13.0	1,046,711	13.0	1,046,711
102.21	ADMIN. CERTIFIED	87,002	.5	133,846	.5	.5	86,636	.5	86,636	.5	86,636
102.22	ADMIN. CERTIFIED	468,429	4.0	592,082	4.0	4.0	614,412	4.0	614,412	4.0	614,412
102.29	ADMIN. CERTIFIED	0		0	.0	1.0	158,571	1.0	158,571	1.0	158,571
104.18	TEACHER EXTRA SERVICE	209,388		200,000	.0		205,000		205,000		205,000
104.21	TEACHER EXTRA SERVICE	3,866		50,500	.0		45,500		45,500		45,500
104.22	TEACHER EXTRA SERVICE	264,431		263,000	.0		263,000		263,000		263,000
104.29	TEACHER EXTRA SERVICE	382,462		418,200	.0		418,200		418,200		418,200
109.35	SUBSTITUTES COVERAGE	9,210		165,000	.0		10,000		10,000		10,000
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	121,079	3.0	186,858	3.0	3.0	194,414	3.0	194,414	3.0	194,414
114.22	CLERICAL/TECHNICAL	153,148	3.0	164,060	2.0	2.0	126,600	2.0	126,600	2.0	126,600
115.18	PARAEDUCATOR	217,564		216,500	.0		221,912		221,912		221,912
115.22	PARAEDUCATOR	27,969	3.0	114,890	1.0	8.0	174,139	8.0	174,139	4.0	92,943
117.21	OTHER SALARY	78,063	.5	39,593	.5	.5	40,382	.5	40,382	.5	40,382
117.22	OTHER SALARY	176,631		10,000	.0		185,000		185,000		170,000
117.29	OTHER SALARY	0		0	.0	1.0	60,000	1.0	60,000	1.0	45,000
119.35	PARA SUBS COVERAGE	500,084		0	.0		400,000		400,000		400,000
120.21	TEMPORARY P/T SALARY	98,295		170,000	.0		160,000		160,000		160,000
120.22	TEMPORARY P/T SALARY	3,400		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	2,026		20,000	.0		20,000		20,000		20,000
322.21	INSTR PROG IMPROV SVS	125,893		90,000	.0		46,390		46,390		46,390
323.22	PUPIL SERVICES	4,103,232		3,738,000	.0		5,150,000		5,150,000		4,150,000
324.22	LEGAL SERVICES	347,447		250,000	.0		250,000		250,000		250,000
330.21	OTHER PROF AND TECH SVS	87,620		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
330.29	OTHER PROF AND TECH SVS	35,725		38,000	.0		38,000		38,000		38,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	37,517		11,005	.0		37,000		37,000		37,000
420.22	REPAIR,MAINT & CLEANING	1,262		5,000	.0		5,000		5,000		5,000
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	4,316,116		4,404,345	.0		4,719,244		4,719,244		4,719,244
560.22	TUITION	10,201,391		10,393,440	.0		11,900,000		11,900,000		11,800,000
580.21	PROFESSIONAL DEVELOP.	295		0	.0		20,000		20,000		20,000
580.22	PROFESSIONAL DEVELOP.	7,260		6,200	.0		30,000		30,000		25,000
581.21	IN-DISTRICT TRAVEL	1,491		1,500	.0		1,500		1,500		1,500
581.22	IN-DISTRICT TRAVEL	5,661		4,000	.0		4,000		4,000		4,000
590.29	OTHER PURCHASED SERVICE	7,200		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	300		0	.0		5,000		5,000		5,000
611.21	INSTRUCTIONAL SUPPLIES	22,035		27,500	.0		37,500		37,500		37,500
611.22	INSTRUCTIONAL SUPPLIES	108,247		61,505	.0		61,505		61,505		61,505
611.29	INSTRUCTIONAL SUPPLIES	9,097		8,000	.0		8,000		8,000		8,000
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		15,000
641.29	TEXTBOOKS/WORKBOOKS	141		1,500	.0		1,500		1,500		1,500
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		500
643.21	COMPUTER & AV MATERIALS	5,691		38,000	.0		38,000		38,000		38,000
643.22	COMPUTER & AV MATERIALS	29,497		46,460	.0		46,460		46,460		46,460
690.21	OFFICE SUPPLIES	0		260	.0		260		260		260
690.22	OFFICE SUPPLIES	1,572		1,500	.0		1,500		1,500		1,500
690.29	OFFICE SUPPLIES	-2,054		600	.0		600		600		600
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	1,160		4,500	.0		14,500		14,500		14,500
730.22	EQUIPMENT INSTRUCTION	54,702		38,354	.0		58,354		58,354		58,354

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
739.22	EQUIPMENT NON-INSTRUCT	16,258		21,800	.0		21,800		21,800		21,800
OTHER OBJECTS											
890.22	DUES AND FEES	4,725		5,000	.0		5,000		5,000		5,000
43	LOCATION TOTAL	25,262,290	51.5	25,166,317	46.7	67.7	29,853,005	55.7	29,038,741	51.7	27,822,545

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
102.21	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636	.5	86,636	.5	86,636
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,500
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		1,000
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	814		0	.0		0		0		0
47	LOCATION TOTAL	87,816	.5	86,346	.5	.5	89,136	.5	89,136	.5	89,136

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	235,179	2.4	236,800	2.4	2.4	212,214	2.4	212,214	2.4	212,214
102.20	ADMIN. CERTIFIED	70,396	.7	106,539	.7	.7	106,026	.7	106,026	.7	106,026
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	75,439	1.4	72,775	1.4	1.4	69,570	1.4	69,570	1.4	69,570
115.20	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135	1.0	26,135	1.0	26,135
117.20	OTHER SALARY	6,850		6,850	.0		7,563		7,563		7,563
120.20	TEMPORARY P/T SALARY	58,000		150,000	.0		253,226		150,000		150,000
121.20	CUSTODIAL/MECH. O/T	65,414		52,000	.0		55,183		55,183		55,183
122.20	CLERICAL O/T	6,432		4,700	.0		6,480		6,480		6,480
123.20	POLICE AND FIRE O/T	15,840		16,719	.0		16,719		16,719		16,719
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	9,054		9,535	.0		9,535		9,535		9,535
413.31	WATER	3,126		1,500	.0		3,400		3,400		3,400
440.20	RENTALS	95,481		98,345	.0		102,296		102,296		102,296
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	2,507		2,900	.0		4,900		4,900		4,900
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,069		3,500	.0		3,500		3,500		3,500
621.31	GAS HEAT	19,991		16,000	.0		16,000		16,000		16,000
641.20	TEXTBOOKS/WORKBOOKS	1,099		1,273	.0		1,273		1,273		1,273
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	3,972		2,000	.0		14,000		14,000		14,000
48	LOCATION TOTAL	692,547	5.5	804,279	5.5	5.5	908,020	5.5	804,794	5.5	804,794

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	107,478	1.0	107,737	1.0	1.0	108,171	1.0	108,171	1.0	108,171
101.07	TEACHER/WORLD LANGUAGES	34,460		0	.0		0		0		0
101.10	TEACHER/KINDERGARTEN	0		0	.0		1	1.0	63,608		0
101.11	TEACHER/LANGUAGE ARTS	166,490	2.0	201,727	2.0	2.0	200,739	2.0	200,739	2.0	200,739
101.12	TEACHER/MATHEMATICS	70,523		3,061	.0		0		0		0
101.15	TEACHER/SCIENCE	98,075	1.0	98,304	1.0	1.0	97,872	1.0	97,872	1.0	97,872
101.16	TEACHER/SOCIAL STUDIES	0		0	1.0	1.0	96,528	1.0	96,528	1.0	96,528
101.18	TEACHER/SUMMER SCHOOL PROGR	7,022		75,000	.0		76,875		76,875		76,875
101.28	TEACHER/ENGLISH LEARNERS	70,449	3.0	240,321	2.7	2.7	214,318	2.7	214,318	2.5	192,702
101.32	TEACHER/CENTRAL MANAGEMENT S	30,464	1.3	88,351	.1	2.0	119,941	2.0	119,941	1.0	56,334
101.35	TEACHER/HUMAN RESOURCES	191,328	1.7	169,471	1.7	1.6	169,334	12.6	934,533	7.6	592,972
101.64	TEACHER/EARLY LEARNING - PRESC	0	1.0	107,737	1.0	1.0	107,270	1.0	107,270	1.0	107,270
102.11	ADMIN. CERTIFIED	77,382	.5	77,996	.5	.5	80,608	.5	80,608	.5	80,608
102.12	ADMIN. CERTIFIED	77,487	.5	77,996	.5	.5	82,358	.5	82,358	.5	82,358
102.32	ADMIN. CERTIFIED	861,515	4.0	851,049	4.0	4.0	868,979	4.0	868,979	5.0	868,979
102.33	ADMIN. CERTIFIED	164,110	1.0	165,076	1.0	1.0	170,894	1.0	170,894	1.0	170,894
102.36	ADMIN. CERTIFIED	118,583	.7	119,449	.7	.7	123,390	.7	123,390	.7	123,390
104.02	TEACHER EXTRA SERVICE	0		0	.0		2,000		2,000		2,000
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		11,000		11,000		11,000
104.07	TEACHER EXTRA SERVICE	29,797		81,000	.0		127,150		127,150		127,150
104.11	TEACHER EXTRA SERVICE	25,747		12,774	.0		57,396		57,396		57,396
104.12	TEACHER EXTRA SERVICE	20,537		12,774	.0		48,394		48,394		48,394
104.13	TEACHER EXTRA SERVICE	1,703		1,300	.0		11,750		11,750		11,750
104.14	TEACHER EXTRA SERVICE	0		7,000	.0		0		0		0
104.15	TEACHER EXTRA SERVICE	19,044		12,774	.0		74,535		74,535		74,535
104.16	TEACHER EXTRA SERVICE	10,970		8,516	.0		45,236		45,236		45,236
104.28	TEACHER EXTRA SERVICE	18,556		12,000	.0		12,000		12,000		12,000
104.32	TEACHER EXTRA SERVICE	16,527		27,000	.0		20,000		20,000		20,000
104.35	TEACHER EXTRA SERVICE	0		4,000	.0		4,000		4,000		4,000
105.35	CLASS COVERAGE SALARY	44,872		50,000	.0		50,000		50,000		50,000
106.35	MATERNITY LEAVE SALARY	928,256		100,000	.0		929,400		929,400		629,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
108.35	MENTOR STIPENDS	114,554		80,000	.0		80,000		80,000		80,000
109.02	SUBSTITUTES COVERAGE	0		300	.0		0		0		0
109.11	SUBSTITUTES COVERAGE	0		0	.0		2,500		2,500		2,500
109.12	SUBSTITUTES COVERAGE	0		9,400	.0		9,250		9,250		9,250
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		1,800		1,800		1,800
109.15	SUBSTITUTES COVERAGE	0		4,140	.0		7,000		7,000		7,000
109.16	SUBSTITUTES COVERAGE	0		3,600	.0		9,938		9,938		9,938
109.32	SUBSTITUTES COVERAGE	0		0	.0		3,000		3,000		3,000
109.35	SUBSTITUTES COVERAGE	2,467,931		1,850,000	.0		2,290,000		2,290,000		2,290,000
110.35	RETIREMENT	1,755,552		1,095,937	.0		954,000		954,000		954,000
111.35	LONG-TERM SICK LEAVE	1,121,866		100,000	.0		1,122,893		1,122,893		1,070,893

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	366,154	3.0	312,608	3.0	3.0	332,900	3.0	332,900	3.0	332,900
113.35	ADMIN. NON-CERTIFIED	239,798	3.0	276,333	3.0	3.0	302,346	3.0	302,346	3.0	302,346
113.39	ADMIN. NON-CERTIFIED	109,441	1.0	111,390	1.0	1.0	119,200	1.0	119,200	1.0	119,200
114.25	CLERICAL/TECHNICAL	1,357,100		1,532,598	.0		1,622,237		1,622,237		1,622,237
114.28	CLERICAL/TECHNICAL	60,554	1.0	58,228	1.0	1.0	60,524	1.0	60,524	1.0	60,524
114.31	CLERICAL/TECHNICAL	93,603	2.0	128,196	2.0	2.0	125,159	2.0	125,159	2.0	125,159
114.32	CLERICAL/TECHNICAL	352,918	5.0	338,689	5.0	5.0	355,583	5.0	355,583	5.0	355,583
114.33	CLERICAL/TECHNICAL	401,006	5.0	374,045	5.0	5.0	388,697	5.0	388,697	5.0	388,697
114.35	CLERICAL/TECHNICAL	334,932	6.0	369,091	6.0	6.0	380,521	6.0	380,521	6.0	380,521
114.36	CLERICAL/TECHNICAL	421,857	5.0	387,347	5.0	5.0	384,015	5.0	384,015	5.0	384,015
114.39	CLERICAL/TECHNICAL	77,509	1.0	74,269	1.0	1.0	77,211	1.0	77,211	1.0	77,211
115.10	PARAEDUCATOR	0		0	2.0		0	1.0	20,299		0
115.15	PARAEDUCATOR	127,840	2.0	66,996	2.0	2.0	67,276	2.0	67,276	2.0	67,276
115.18	PARAEDUCATOR	12,556		15,000	.0		15,375		15,375		15,375
115.28	PARAEDUCATOR	16,932	2.0	61,773	2.0	2.0	48,826	2.0	48,826	2.0	48,826
115.36	PARAEDUCATOR	33,865	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588
116.31	CUSTODIAL/MECH. SALARY	2,493,351	33.0	2,415,596	33.0	33.0	2,588,669	33.0	2,588,669	33.0	2,588,669
117.18	OTHER SALARY	69,174		68,000	.0		69,700		69,700		69,700
117.25	OTHER SALARY	22,539		20,000	.0		23,000		23,000		23,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.28	OTHER SALARY	3,660		28,000	.0		28,000		28,000		28,000
117.32	OTHER SALARY	183,266	2.0	191,537	2.0	2.0	195,556	2.0	195,556	2.0	195,556
117.37	OTHER SALARY	91,925	1.0	82,233	1.0	1.0	80,298	1.0	80,298	1.0	80,298
120.07	TEMPORARY P/T SALARY	500		0	.0		0		0		0
120.09	TEMPORARY P/T SALARY	0		0	.0		0		33,650		33,650
120.31	TEMPORARY P/T SALARY	50,996		50,000	.0		50,000		50,000		50,000
120.32	TEMPORARY P/T SALARY	1,667		5,000	.0		3,500		3,500		3,500
120.33	TEMPORARY P/T SALARY	0		12,500	.0		12,500		12,500		12,500
120.35	TEMPORARY P/T SALARY	6,694		8,000	.0		8,000		8,000		8,000
120.36	TEMPORARY P/T SALARY	16,444		35,000	.0		35,000		35,000		35,000
121.31	CUSTODIAL/MECH. O/T	1,190,367		1,275,000	.0		1,275,000		1,275,000		1,275,000
122.30	CLERICAL O/T	18,801		12,000	.0		15,000		15,000		15,000
122.35	CLERICAL O/T	124,995		70,000	.0		70,000		70,000		70,000
122.37	CLERICAL O/T	0		0	.0		0		0		240,000
122.39	CLERICAL O/T	8,274		5,362	.0		7,000		7,000		7,000
123.09	POLICE AND FIRE O/T	55,944		42,000	.0		42,000		42,000		42,000
123.15	POLICE AND FIRE O/T	0		2,500	.0		2,500		2,500		2,500
123.35	POLICE AND FIRE O/T	37,272		55,000	.0		55,000		55,000		55,000
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	180,792		175,000	.0		175,000		175,000		175,000
202.35	HEALTH/HOSPITAL INS	34,234,735		36,184,635	.0		37,584,105		37,502,945		36,802,939
207.35	SOCIAL SECURITY	3,598,087		3,375,000	.0		3,564,000		3,564,000		3,564,000
208.35	UNEMPLOYMENT COMP	66,355		175,000	.0		100,000		100,000		100,000
215.35	TUITION REIMBURSEMENT	190,000		166,000	.0		166,000		166,000		166,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		30,000
230.31	PENSION	98,061		100,000	.0		110,400		110,400		110,400
230.35	PENSION	2,308,739		2,504,800	.0		2,691,000		2,691,000		2,843,000
230.37	PENSION	691		0	.0		0		0		0
231.35	OPEB	756,476		1,690,421	.0		1,836,000		1,958,000		1,958,000
260.35	WORKERS COMPENSATION	1,531,198		1,807,368	.0		1,988,105		1,800,610		1,800,610

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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
PURCHASED PROF/TECH SVCS											
321.09	CONTRACTED SERVICES	161,429		155,000	.0		155,000		155,000		155,000
321.15	CONTRACTED SERVICES	0		5,000	.0		4,000		4,000		4,000
321.25	CONTRACTED SERVICES	46,313		60,000	.0		60,000		60,000		60,000
321.28	CONTRACTED SERVICES	11,110		5,000	.0		5,000		5,000		5,000
321.31	CONTRACTED SERVICES	1,677,138		1,967,144	.0		2,115,659		2,115,659		2,115,659
321.32	CONTRACTED SERVICES	19,928		28,315	.0		55,000		55,000		55,000
321.33	CONTRACTED SERVICES	8,469		8,500	.0		8,500		8,500		8,500
321.35	CONTRACTED SERVICES	309,781		450,000	.0		450,000		450,000		410,000
321.37	CONTRACTED SERVICES	15,396		66,000	.0		30,000		30,000		30,000
321.39	CONTRACTED SERVICES	12,736		34,000	.0		34,000		34,000		14,000
322.11	INSTR PROG IMPROV SVS	0		30,000	.0		372,174		372,174		432,174
322.12	INSTR PROG IMPROV SVS	1,000		44,100	.0		73,700		73,700		73,700
322.13	INSTR PROG IMPROV SVS	5,717		7,500	.0		2,500		2,500		2,500
322.14	INSTR PROG IMPROV SVS	0		7,500	.0		1,000		1,000		1,000
322.15	INSTR PROG IMPROV SVS	6,000		29,800	.0		32,200		32,200		32,200
322.16	INSTR PROG IMPROV SVS	0		24,500	.0		23,000		23,000		23,000
322.28	INSTR PROG IMPROV SVS	13,500		10,000	.0		10,000		10,000		10,000
322.32	INSTR PROG IMPROV SVS	30,170		50,000	.0		60,200		60,200		60,200
322.36	INSTR PROG IMPROV SVS	54,204		45,000	.0		50,000		50,000		50,000
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		179,172
324.30	LEGAL SERVICES	581,967		300,000	.0		350,000		300,000		425,000
330.12	OTHER PROF AND TECH SVS	0		0	.0		48,000		48,000		48,000
330.30	OTHER PROF AND TECH SVS	102,212		75,000	.0		75,000		75,000		75,000
330.32	OTHER PROF AND TECH SVS	6,500		0	.0		14,000		14,000		14,000
330.33	OTHER PROF AND TECH SVS	9,615		0	.0		0		0		0
330.35	OTHER PROF AND TECH SVS	0		20,000	.0		10,000		10,000		10,000
330.36	OTHER PROF AND TECH SVS	5,859		10,000	.0		35,000		35,000		35,000
330.39	OTHER PROF AND TECH SVS	19,836		17,500	.0		20,000		20,000		20,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	38,859		95,368	.0		35,000		35,000		35,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	144,379		148,750	.0		146,000		146,000		146,000
420.15	REPAIR,MAINT & CLEANING	0		1,750	.0		12,000		12,000		12,000
420.25	REPAIR,MAINT & CLEANING	49,786		50,000	.0		50,000		50,000		50,000
420.31	REPAIR,MAINT & CLEANING	1,445,511		1,000,000	.0		1,200,000		1,000,000		1,000,000
420.33	REPAIR,MAINT & CLEANING	62,430		62,000	.0		62,000		262,000		187,000
420.36	REPAIR,MAINT & CLEANING	2,255		1,800	.0		1,800		1,800		1,800
420.39	REPAIR,MAINT & CLEANING	15,459		19,000	.0		19,000		19,000		19,000
440.15	RENTALS	0		3,590	.0		4,000		4,000		4,000
440.21	RENTALS	1,737		1,750	.0		1,750		1,750		1,750
440.25	RENTALS	4,950		6,500	.0		6,500		6,500		6,500
440.31	RENTALS	0		10,000	.0		10,000		10,000		10,000
450.31	CONSTRUCTION SVCS	118,519		175,000	.0		175,000		175,000		175,000
452.31	GROUPS MAINTENANCE	141,384		65,000	.0		65,000		65,000		65,000

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	588,209		610,000	.0		625,250		625,250		625,250
510.39	PUPIL TRANSPORTATION	7,115,081		7,173,802	.0		7,915,391		7,915,391		7,755,391
510.41	PUPIL TRANSPORTATION	2,775,219		3,000,663	.0		2,931,913		2,931,913		2,931,913
511.09	PUPIL TRANS/FIELD TRIPS	3,663		7,500	.0		7,500		7,500		7,500
511.13	PUPIL TRANS/FIELD TRIPS	0		2,450	.0		2,450		2,450		2,450
511.15	PUPIL TRANS/FIELD TRIPS	0		2,700	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		7,000	.0		4,000		4,000		4,000
520.33	INSURANCE - RISK MGMT F	1,192,573		1,093,530	.0		1,247,883		1,054,175		1,036,175
530.33	TELEPHONE	377,436		400,000	.0		398,000		398,000		378,000
531.33	POSTAGE	66,907		160,000	.0		162,571		162,571		142,571
540.15	ADVERTISING	0		500	.0		500		500		500
540.32	ADVERTISING	10,632		19,500	.0		12,000		12,000		12,000
540.33	ADVERTISING	1,040		2,500	.0		2,000		2,000		2,000
540.35	ADVERTISING	0		20,000	.0		20,000		20,000		20,000
541.35	RECRUITMENT/RETENTION	20,714		22,600	.0		22,000		22,000		22,000
550.15	PRINTING EXPENSES	0		200	.0		0		0		0
550.21	PRINTING EXPENSES	0		200	.0		200		200		200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550.32	PRINTING EXPENSES	38,163		75,000	.0		27,000		27,000		27,000
550.33	PRINTING EXPENSES	584,584		522,000	.0		581,057		581,057		581,057
550.35	PRINTING EXPENSES	7,287		10,000	.0		10,000		10,000		10,000
550.36	PRINTING EXPENSES	10,437		15,000	.0		5,000		5,000		5,000
560.32	TUITION	4,700		10,000	.0		10,000		10,000		10,000
580.02	PROFESSIONAL DEVELOP.	0		600	.0		0		0		0
580.07	PROFESSIONAL DEVELOP.	1,280		8,000	.0		8,000		8,000		8,000
580.11	PROFESSIONAL DEVELOP.	0		0	.0		6,000		6,000		6,000
580.12	PROFESSIONAL DEVELOP.	4,140		1,000	.0		2,500		2,500		2,500
580.14	PROFESSIONAL DEVELOP.	0		0	.0		5,850		5,850		5,850
580.15	PROFESSIONAL DEVELOP.	3,320		11,000	.0		7,000		7,000		7,000
580.16	PROFESSIONAL DEVELOP.	3,992		0	.0		1,800		1,800		1,800
580.25	PROFESSIONAL DEVELOP.	12,499		15,000	.0		15,000		15,000		13,000
580.30	PROFESSIONAL DEVELOP.	5,025		8,000	.0		8,000		8,000		5,000
580.31	PROFESSIONAL DEVELOP.	1,500		2,500	.0		2,500		2,500		2,500
580.32	PROFESSIONAL DEVELOP.	12,581		21,200	.0		16,200		16,200		11,200
580.33	PROFESSIONAL DEVELOP.	561		1,500	.0		1,000		1,000		1,000
580.35	PROFESSIONAL DEVELOP.	9,659		17,000	.0		17,000		17,000		15,000
580.36	PROFESSIONAL DEVELOP.	16,838		25,000	.0		20,000		20,000		17,000
580.39	PROFESSIONAL DEVELOP.	74		2,000	.0		2,000		2,000		2,000
581.15	IN-DISTRICT TRAVEL	0		500	.0		0		0		0
581.25	IN-DISTRICT TRAVEL	4,963		3,414	.0		3,500		3,500		3,500
581.32	IN-DISTRICT TRAVEL	3,464		6,500	.0		5,500		5,500		5,500
590.25	OTHER PURCHASED SERVICE	383,015		480,000	.0		480,000		480,000		480,000
590.31	OTHER PURCHASED SERVICE	174		10,000	.0		10,000		10,000		10,000

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		1,000
611.07	INSTRUCTIONAL SUPPLIES	-98		0	.0		5,000		5,000		5,000
611.11	INSTRUCTIONAL SUPPLIES	52,825		60,697	.0		33,500		33,500		33,500
611.12	INSTRUCTIONAL SUPPLIES	7,272		1,000	.0		298,000		298,000		298,000
611.14	INSTRUCTIONAL SUPPLIES	1,508		21,000	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.15	INSTRUCTIONAL SUPPLIES	45,327		73,761	.0		92,025		92,025		92,025
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		35,050		35,050		35,050
611.18	INSTRUCTIONAL SUPPLIES	3,343		8,000	.0		8,000		8,000		8,000
611.25	INSTRUCTIONAL SUPPLIES	14,684		15,000	.0		15,000		15,000		15,000
611.28	INSTRUCTIONAL SUPPLIES	30,074		54,700	.0		54,700		58,900		58,900
611.32	INSTRUCTIONAL SUPPLIES	22		19,000	.0		5,000		5,000		5,000
611.33	INSTRUCTIONAL SUPPLIES	203,457		60,000	.0		65,000		65,000		5,000
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		3,000		3,000
611.36	INSTRUCTIONAL SUPPLIES	10,170		35,000	.0		35,000		35,000		35,000
613.31	MAINTENANCE SUPPLIES	15,470		50,000	.0		50,000		50,000		50,000
621.31	GAS HEAT	13,104		13,000	.0		13,000		13,000		13,000
626.31	GASOLINE	56,648		60,000	.0		50,000		50,000		50,000
629.39	BUS FUEL	1,026,164		1,005,000	.0		745,000		745,000		745,000
641.07	TEXTBOOKS/WORKBOOKS	42,347		40,000	.0		40,000		40,000		40,000
641.11	TEXTBOOKS/WORKBOOKS	3,517		0	.0		20,000		20,000		20,000
641.12	TEXTBOOKS/WORKBOOKS	10,968		7,700	.0		21,000		21,000		21,000
641.15	TEXTBOOKS/WORKBOOKS	626		76,000	.0		3,000		3,000		3,000
641.16	TEXTBOOKS/WORKBOOKS	3,166		1,500	.0		104,296		104,296		14,296
641.28	TEXTBOOKS/WORKBOOKS	2,490		5,000	.0		5,000		5,000		5,000
641.32	TEXTBOOKS/WORKBOOKS	370		8,200	.0		0		0		0
641.33	TEXTBOOKS/WORKBOOKS	11,474		0	.0		0		0		0
642.16	LIBRARY BOOK/PERIODICAL	0		0	.0		10,000		10,000		10,000
642.30	LIBRARY BOOK/PERIODICAL	390		600	.0		600		600		600
642.32	LIBRARY BOOK/PERIODICAL	0		1,000	.0		0		0		0
642.36	LIBRARY BOOK/PERIODICAL	1,114		1,000	.0		1,500		1,500		1,500
643.06	COMPUTER & AV MATERIALS	144,052		140,000	.0		142,000		142,000		142,000
643.14	COMPUTER & AV MATERIALS	0		0	.0		8,525		8,525		8,525
643.25	COMPUTER & AV MATERIALS	58,610		60,000	.0		80,000		80,000		80,000
643.32	COMPUTER & AV MATERIALS	41,642		42,500	.0		42,500		42,500		42,500
643.35	COMPUTER & AV MATERIALS	4,590		6,000	.0		6,000		6,000		6,000
643.36	COMPUTER & AV MATERIALS	239,475		305,000	.0		280,000		280,000		280,000
690.15	OFFICE SUPPLIES	0		300	.0		300		300		300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.21	OFFICE SUPPLIES	3,518		4,000	.0		4,000		4,000		4,000
690.25	OFFICE SUPPLIES	3,512		5,500	.0		5,000		5,000		5,000
690.30	OFFICE SUPPLIES	992		1,000	.0		1,000		1,000		1,000
690.31	OFFICE SUPPLIES	478		1,500	.0		1,500		1,500		1,500
690.32	OFFICE SUPPLIES	8,703		9,800	.0		15,800		15,800		15,800
690.33	OFFICE SUPPLIES	21,412		17,000	.0		18,500		18,500		18,500
690.35	OFFICE SUPPLIES	3,685		5,000	.0		5,500		5,500		5,500
690.36	OFFICE SUPPLIES	5,291		7,000	.0		7,000		7,000		7,000
690.39	OFFICE SUPPLIES	1,978		3,000	.0		3,000		3,000		3,000
691.30	OTHER SUPPLIES	16,780		19,500	.0		19,500		19,500		19,500
691.32	OTHER SUPPLIES	22,546		17,300	.0		20,300		20,300		20,300
691.33	OTHER SUPPLIES	3,640		10,000	.0		7,000		7,000		7,000

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	0		2,000	.0		0		0		0
730.12	EQUIPMENT INSTRUCTION	5,651		500	.0		500		500		500
730.13	EQUIPMENT INSTRUCTION	0		750	.0		750		750		750
730.14	EQUIPMENT INSTRUCTION	0		0	.0		12,000		12,000		12,000
730.15	EQUIPMENT INSTRUCTION	0		0	.0		47,350		47,350		47,350
730.25	EQUIPMENT INSTRUCTION	9,005		25,000	.0		20,000		20,000		20,000
730.32	EQUIPMENT INSTRUCTION	9,284		13,500	.0		4,500		4,500		4,500
730.33	EQUIPMENT INSTRUCTION	85,965		32,000	.0		35,000		35,000		15,000
739.31	EQUIPMENT NON-INSTRUCT	22,320		50,000	.0		50,000		50,000		50,000
739.33	EQUIPMENT NON-INSTRUCT	13,175		20,000	.0		15,500		15,500		15,500
739.35	EQUIPMENT NON-INSTRUCT	8,439		15,000	.0		15,000		15,000		15,000
739.36	EQUIPMENT NON-INSTRUCT	366		1,000	.0		10,000		10,000		10,000
739.39	EQUIPMENT NON-INSTRUCT	3,672		0	.0		4,000		4,000		4,000

OTHER OBJECTS

890.21	DUES AND FEES	1,112		5,250	.0		5,250		5,250		5,250
890.25	DUES AND FEES	642		1,200	.0		1,200		1,200		1,200
890.30	DUES AND FEES	71,050		60,000	.0		69,936		69,936		69,936

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.31	DUES AND FEES	2,660		1,500	.0		2,000		2,000		2,000
890.32	DUES AND FEES	13,013		2,000	.0		20,000		20,000		20,000
890.33	DUES AND FEES	0		1,500	.0		750		750		749
890.35	DUES AND FEES	835		2,000	.0		2,500		2,500		2,500
890.39	DUES AND FEES	0		350	.0		0		0		0
49	LOCATION TOTAL	80,975,922	90.7	82,139,356	93.2	92.0	88,864,363	105.0	89,360,955	97.8	87,837,257

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	195,209	2.5	199,373	2.0	2.0	127,582	2.0	127,582	2.0	127,582
101.22	TEACHER/SPECIAL EDUCATION	848,147	11.0	868,492	11.0	12.0	953,824	11.0	890,217	11.0	890,217
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	727,947	23.0	638,223	22.0	22.0	645,976	22.0	645,976	22.0	645,976
SUPPLIES AND MATERIALS											
55	LOCATION TOTAL	1,771,303	36.5	1,706,088	35.0	36.0	1,727,382	35.0	1,663,775	35.0	1,663,775

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
57	LOCATION TOTAL	0		0		.0			0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	656,138	6.0	586,774	6.0	6.0	577,262	6.0	577,262	6.0	577,262
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	4,968		4,500	.0		4,500		4,500		4,500
58	LOCATION TOTAL	661,106	6.0	591,274	6.0	6.0	581,762	6.0	581,762	6.0	581,762

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	40,064	.5	41,455	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	84,316	1.0	83,248	1.0	1.0	85,242	1.0	85,242	1.0	85,242
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	106,413	4.0	114,353	7.0	7.0	198,906	7.0	198,906	7.0	198,906
61	LOCATION TOTAL	230,793	5.5	239,056	8.0	8.0	284,148	8.0	284,148	8.0	284,148

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
NON-CERTIFIED STAFF											
67	LOCATION TOTAL	0		0		.0		0		0	

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	115,398	1.4	116,189	1.2	2.2	169,351	1.2	105,744	1.2	105,744
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	222,091	7.0	224,846	5.0	5.0	156,845	5.0	156,845	5.0	156,845
71	LOCATION TOTAL	337,489	8.4	341,035	6.2	7.2	326,196	6.2	262,589	6.2	262,589

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	276,505	4.0	288,663	5.0	5.0	370,320	5.0	370,320	5.0	370,320
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	302,495	12.0	368,384	13.0	13.0	378,408	13.0	378,408	13.0	363,408
77	LOCATION TOTAL	579,000	16.0	657,047	18.0	18.0	748,728	18.0	748,728	18.0	733,728

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	63,762	1.0	65,062	1.0	1.0	66,310	1.0	66,310	1.0	66,310
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	161,429	5.0	160,097	5.0	5.0	160,510	5.0	160,510	5.0	160,510
81	LOCATION TOTAL	225,191	6.0	225,159	6.0	6.0	226,820	6.0	226,820	6.0	226,820

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	0		0	1.0	1.0	93,786	1.0	93,786	1.0	93,786
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	11.0	11.0	329,428	11.0	329,428	11.0	329,428
82	LOCATION TOTAL	0		0	12.0	12.0	423,214	12.0	423,214	12.0	423,214
TOTAL OPERATING BUDGET		248,664,463	2,040.9	255,113,422	2,039.9	2,063.4	267,817,332	2,056.4	267,153,563	2,046.5	263,903,563