

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		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	93,868	1.0	94,989	1.0	1.0	95,844	1.0	95,844		0
101.10	TEACHER/KINDERGARTEN	417,168	5.5	436,594	5.5	5.5	446,767	5.5	446,767		0
101.11	TEACHER/LANGUAGE ARTS	138,556	2.0	142,668	2.0	2.0	146,507	2.0	146,507		0
101.13	TEACHER/MUSIC	175,953	2.6	205,845	2.6	2.6	201,584	2.6	201,584		0
101.14	TEACHER/PHYS ED/HEALTH	168,245	2.0	170,007	2.0	2.0	170,838	2.0	170,838		0
101.21	TEACHER/STUDENT SUPPORT SVCS	177,507	2.0	179,276	2.0	2.0	181,304	2.0	181,304		0
101.22	TEACHER/SPECIAL EDUCATION	443,645	8.0	612,710	8.0	8.0	602,929	8.0	602,929		0
101.28	TEACHER/ENGLISH LEARNERS	257,948	3.0	270,773	3.0	4.0	366,002	4.0	366,002		0
102.37	ADMIN. CERTIFIED	282,786	2.0	299,164	2.0	2.0	311,682	2.0	311,682		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,319	2.0	101,763	2.0	2.0	105,780	2.0	105,780		0
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		0
115.10	PARAEDUCATOR	154,851	6.0	159,007	6.0	6.0	169,387	6.0	169,387		0
115.22	PARAEDUCATOR	226,446	9.0	237,545	12.0	12.0	335,227	12.0	335,227		0
115.28	PARAEDUCATOR	70,082	4.0	85,449	4.0	2.0	47,611	2.0	47,611		0
116.31	CUSTODIAL/MECH. SALARY	202,672	4.0	240,885	4.0	4.0	247,229	4.0	247,229		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	100,296		119,441	.0		99,441		99,441		0
413.31	WATER	5,628		4,000	.0		5,000		5,000		0
440.13	RENTALS	5,484		6,209	.0		6,195		6,195		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,063		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		100	.0		100		100		0
580.05	PROFESSIONAL DEVELOP.	750		2,000	.0		2,000		2,000		0

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	
SUPPLIES AND MATERIALS												
611.02	INSTRUCTIONAL SUPPLIES	5,515		4,477	.0		4,470		4,470		0	
611.05	INSTRUCTIONAL SUPPLIES	10,734		13,863	.0		9,912		16,552		0	
611.06	INSTRUCTIONAL SUPPLIES	5,380		6,306	.0		10,205		10,205		0	
611.13	INSTRUCTIONAL SUPPLIES	1,410		2,895	.0		2,895		2,895		0	
611.14	INSTRUCTIONAL SUPPLIES	710		952	.0		951		951		0	
611.37	INSTRUCTIONAL SUPPLIES	-24		0	.0		0		0		0	
613.31	MAINTENANCE SUPPLIES	9,152		8,577	.0		8,577		8,577		0	
621.31	GAS HEAT	38,812		35,000	.0		35,000		35,000		0	
641.05	TEXTBOOKS/WORKBOOKS	126		3,392	.0		3,392		3,392		0	
642.06	LIBRARY BOOK/PERIODICAL	2,889		300	.0		300		300		0	
643.06	COMPUTER & AV MATERIALS	2,921		3,915	.0		3,915		3,915		0	
690.37	OFFICE SUPPLIES	427		500	.0		500		500		0	
EQUIPMENT												
730.05	EQUIPMENT INSTRUCTION	1,125		1,000	.0		1,000		1,000		0	
OTHER OBJECTS												
890.37	DUES AND FEES	0		200	.0		200		200		0	
02	LOCATION TOTAL	4,991,074	80.9	5,589,124	83.9	82.9	5,679,915	82.9	5,686,555		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	274,706	3.0	276,524	3.0	3.0	237,192	3.0	237,192		0
101.02	TEACHER/ART	156,838	1.8	157,973	1.8	1.8	154,363	1.8	154,363		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	67,430	1.0	68,817	1.0	1.0	80,197	1.0	80,197		0
101.10	TEACHER/KINDERGARTEN	521,553	5.0	459,087	5.0	6.0	505,469	5.0	441,862		0
101.11	TEACHER/LANGUAGE ARTS	155,118	2.0	196,093	2.0	2.0	179,323	2.0	179,323		0
101.13	TEACHER/MUSIC	205,321	2.6	207,275	2.6	2.6	208,242	2.6	208,242		0
101.14	TEACHER/PHYS ED/HEALTH	144,040	2.0	153,355	2.0	2.0	155,582	2.0	155,582		0
101.21	TEACHER/STUDENT SUPPORT SVCS	118,618	2.0	121,995	2.0	2.0	124,973	2.0	124,973		0
101.22	TEACHER/SPECIAL EDUCATION	356,175	4.0	358,641	4.0	4.0	392,192	4.0	392,192		0
101.28	TEACHER/ENGLISH LEARNERS	164,756	2.0	169,159	2.0	2.0	152,722	2.0	152,722		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0	1.0	88,519	1.0	1.0	98,687	1.0	98,687		0
102.37	ADMIN. CERTIFIED	302,795	2.0	305,107	2.0	2.0	315,282	2.0	315,282		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,108	2.0	95,214	2.0	2.0	100,258	2.0	100,258		0
115.01	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688	1.0	33,688		0
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		0
115.10	PARAEDUCATOR	160,734	5.0	152,104	5.0	6.0	179,302	5.0	159,003		0
115.22	PARAEDUCATOR	201,985	7.0	207,382	7.0	7.0	221,226	7.0	221,226		0
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		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		500	.0		500		500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	122,458		119,745	.0		119,745		119,745		0
412.31	GAS - NONHEAT	13,002		20,000	.0		13,000		13,000		0
413.31	WATER	8,684		6,000	.0		8,000		8,000		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
440.13	RENTALS	5,266		5,958	.0		6,012		6,012		0
	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		0
580.01	PROFESSIONAL DEVELOP.	-679		10,000	.0		10,000		10,000		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	3,504		4,295	.0		4,322		4,322		0
611.05	INSTRUCTIONAL SUPPLIES	29,102		12,701	.0		12,845		19,265		0
611.06	INSTRUCTIONAL SUPPLIES	7,931		10,094	.0		10,157		10,157		0
611.13	INSTRUCTIONAL SUPPLIES	2,425		2,777	.0		2,777		2,777		0
611.14	INSTRUCTIONAL SUPPLIES	509		913	.0		919		919		0
613.31	MAINTENANCE SUPPLIES	8,186		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	21,974		24,000	.0		24,000		24,000		0
641.05	TEXTBOOKS/WORKBOOKS	2,932		5,000	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	989		1,000	.0		1,000		1,000		0
	OTHER OBJECTS										
890.37	DUES AND FEES	418		1,000	.0		1,000		1,000		0
03	LOCATION TOTAL	5,470,825	76.4	5,668,598	75.4	76.4	5,703,613	74.4	5,626,127		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	62,568	.6	62,755	.6	.6	62,510	.6	62,510		0
101.02	TEACHER/ART	136,348	1.4	145,274	1.4	1.4	144,722	1.4	144,722		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807		0
101.10	TEACHER/KINDERGARTEN	498,706	7.0	512,754	6.0	6.0	455,383	6.0	455,383		0
101.11	TEACHER/LANGUAGE ARTS	166,205	2.0	168,939	2.0	2.0	170,989	2.0	170,989		0
101.13	TEACHER/MUSIC	175,398	2.4	179,324	2.4	2.4	182,533	2.4	182,533		0
101.14	TEACHER/PHYS ED/HEALTH	178,950	2.0	181,893	2.0	2.0	183,737	2.0	183,737		0
101.21	TEACHER/STUDENT SUPPORT SVCS	155,144	2.0	158,649	2.0	2.0	169,949	2.0	169,949		0
101.22	TEACHER/SPECIAL EDUCATION	278,559	4.0	279,669	4.0	4.0	310,014	4.0	310,014		0
101.28	TEACHER/ENGLISH LEARNERS	205,637	3.5	278,603	3.5	3.5	252,232	3.5	252,232		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	83,152	1.0	90,046	1.0	1.0	91,356	1.0	91,356		0
102.37	ADMIN. CERTIFIED	301,768	2.0	301,566	2.0	2.0	311,682	2.0	311,682		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,344	2.0	102,108	2.0	2.0	106,130	2.0	106,130		0
115.01	PARAEDUCATOR	96,750	3.0	97,744	3.0	3.0	101,809	3.0	101,809		0
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		0
115.10	PARAEDUCATOR	205,198	7.0	206,877	7.0	7.0	209,615	7.0	209,615		0
115.22	PARAEDUCATOR	210,167	7.0	221,250	6.0	6.0	198,544	6.0	198,544		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	107,398		115,693	.0		110,693		110,693		0
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		0
440.13	RENTALS	4,569		6,715	.0		6,508		6,508		0
OTHER 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
511.01	PUPIL TRANS/FIELD TRIPS	1,775		15,500	.0		15,500		15,500		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	PROFESSIONAL DEVELOP.	0		3,500	.0		3,500		3,500		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	16,784		8,500	.0		8,500		8,500		0
611.02	INSTRUCTIONAL SUPPLIES	3,845		4,840	.0		4,732		4,732		0
611.05	INSTRUCTIONAL SUPPLIES	11,788		16,586	.0		16,052		23,092		0
611.06	INSTRUCTIONAL SUPPLIES	4,763		5,991	.0		5,754		5,754		0
611.13	INSTRUCTIONAL SUPPLIES	2,280		3,130	.0		3,130		3,130		0
611.14	INSTRUCTIONAL SUPPLIES	1,089		1,029	.0		1,008		1,008		0
613.31	MAINTENANCE SUPPLIES	12,154		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	51,411		45,000	.0		45,000		45,000		0
641.05	TEXTBOOKS/WORKBOOKS	5,748		3,680	.0		3,680		3,680		0
642.06	LIBRARY BOOK/PERIODICAL	3,904		5,384	.0		5,384		5,384		0
690.37	OFFICE SUPPLIES	3,008		2,125	.0		2,125		2,125		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		375	.0		375		375		0
04	LOCATION TOTAL	5,751,176	82.9	5,907,662	81.9	79.9	5,836,032	79.9	5,843,072		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											
101.02	TEACHER/ART	96,624	1.4	101,160	1.4	1.4	108,084	1.4	108,084		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	105,127	1.0	105,425	1.0	1.0	105,000	1.0	105,000		0
101.10	TEACHER/KINDERGARTEN	455,656	6.0	467,403	5.0	5.0	395,045	5.0	395,045		0
101.11	TEACHER/LANGUAGE ARTS	154,251	2.0	185,144	2.0	2.0	185,859	2.0	185,859		0
101.13	TEACHER/MUSIC	187,462	2.0	197,061	2.0	2.0	184,312	2.0	184,312		0
101.14	TEACHER/PHYS ED/HEALTH	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577		0
101.21	TEACHER/STUDENT SUPPORT SVCS	131,462	2.0	152,526	2.0	2.0	136,632	2.0	136,632		0
101.22	TEACHER/SPECIAL EDUCATION	389,936	5.0	428,593	5.0	5.0	371,797	5.0	371,797		0
101.28	TEACHER/ENGLISH LEARNERS	207,369	2.0	196,516	2.0	2.0	206,098	2.0	206,098		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508		0
102.37	ADMIN. CERTIFIED	300,995	2.0	303,337	2.0	2.0	313,482	2.0	313,482		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,661	2.0	96,255	2.0	2.0	100,058	2.0	100,058		0
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		0
115.10	PARAEDUCATOR	177,069	6.0	181,501	5.0	5.0	165,866	5.0	165,866		0
115.22	PARAEDUCATOR	93,108	3.0	87,509	3.0	3.0	93,460	3.0	93,460		0
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		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		4,400	.0		4,400		4,400		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	49,550		56,799	.0		56,799		56,799		0
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		0
440.13	RENTALS	3,600		5,451	.0		4,905		4,905		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
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,282		1,000	.0		1,000		1,000		0
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		0
611.05	INSTRUCTIONAL SUPPLIES	2,699		6,943	.0		5,743		11,183		0
611.06	INSTRUCTIONAL SUPPLIES	0		800	.0		5,008		5,008		0
611.13	INSTRUCTIONAL SUPPLIES	934		2,542	.0		2,542		2,542		0
611.14	INSTRUCTIONAL SUPPLIES	0		836	.0		779		779		0
611.37	INSTRUCTIONAL SUPPLIES	-23		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	8,969		8,500	.0		8,500		8,500		0
621.31	GAS HEAT	43,281		34,000	.0		34,000		34,000		0
641.02	TEXTBOOKS/WORKBOOKS	0		300	.0		300		300		0
641.05	TEXTBOOKS/WORKBOOKS	12,570		6,242	.0		4,402		4,402		0
641.06	TEXTBOOKS/WORKBOOKS	5,356		3,599	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		3,599		3,599		0
690.37	OFFICE SUPPLIES	1,708		1,543	.0		1,543		1,543		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,619		4,840	.0		4,840		4,840		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		0
05	LOCATION TOTAL	4,862,717	64.4	4,984,146	62.4	61.4	4,864,112	61.4	4,869,552		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											
101.02	TEACHER/ART	185,890	2.0	186,466	2.0	2.0	186,798	2.0	186,798		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	112,367	1.0	112,898	1.0	1.0	66,310	1.0	66,310		0
101.10	TEACHER/KINDERGARTEN	376,954	5.0	443,194	6.0	5.0	440,582	5.0	440,582		0
101.11	TEACHER/LANGUAGE ARTS	200,942	2.0	201,507	2.0	2.0	210,990	2.0	210,990		0
101.13	TEACHER/MUSIC	233,939	2.4	235,030	2.6	2.6	242,761	2.6	242,761		0
101.14	TEACHER/PHYS ED/HEALTH	141,130	2.0	143,768	2.0	2.0	148,487	2.0	148,487		0
101.21	TEACHER/STUDENT SUPPORT SVCS	145,702	2.0	148,635	2.0	2.0	151,114	2.0	151,114		0
101.22	TEACHER/SPECIAL EDUCATION	413,632	7.0	550,489	7.0	7.0	600,447	7.0	600,447		0
101.28	TEACHER/ENGLISH LEARNERS	260,986	4.0	307,356	4.0	4.0	300,506	4.0	300,506		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	109,634	1.0	110,094	1.0	1.0	109,784	1.0	109,784		0
102.37	ADMIN. CERTIFIED	301,195	2.0	303,534	2.0	2.0	313,982	2.0	313,982		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,094	2.0	101,763	2.0	2.0	105,780	2.0	105,780		0
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		0
115.10	PARAEDUCATOR	180,921	6.0	184,169	6.0	5.0	182,874	5.0	182,874		0
115.22	PARAEDUCATOR	294,075	11.0	308,682	11.0	11.0	317,528	11.0	317,528		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	79,637		79,044	.0		79,044		79,044		0
413.31	WATER	11,109		11,200	.0		11,200		11,200		0
440.13	RENTALS	4,494		6,294	.0		5,595		5,595		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		1,300		0
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		0
611.05	INSTRUCTIONAL SUPPLIES	15,250		10,038	.0		9,301		15,531		0
611.06	INSTRUCTIONAL SUPPLIES	7,805		10,663	.0		9,856		9,856		0
611.13	INSTRUCTIONAL SUPPLIES	1,371		2,934	.0		2,934		2,934		0
611.14	INSTRUCTIONAL SUPPLIES	329		965	.0		892		892		0
611.37	INSTRUCTIONAL SUPPLIES	1,769		1,400	.0		1,400		1,400		0
613.31	MAINTENANCE SUPPLIES	8,918		8,500	.0		8,500		8,500		0
621.31	GAS HEAT	47,597		27,000	.0		27,000		27,000		0
641.05	TEXTBOOKS/WORKBOOKS	7,133		7,903	.0		6,803		6,803		0
690.37	OFFICE SUPPLIES	1,389		1,500	.0		1,500		1,500		0
OTHER OBJECTS											
890.37	DUES AND FEES	420		500	.0		500		500		0
06	LOCATION TOTAL	5,961,159	81.4	6,129,350	81.6	78.6	6,077,229	78.6	6,083,459		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											
101.02	TEACHER/ART	187,090	2.0	186,381	2.0	2.0	161,011	2.0	161,011		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	82,031	1.0	106,703	1.0	1.0	102,716	1.0	102,716		0
101.10	TEACHER/KINDERGARTEN	479,554	5.0	480,210	5.0	5.0	484,949	5.0	484,949		0
101.11	TEACHER/LANGUAGE ARTS	218,042	2.0	184,923	2.0	2.0	184,615	2.0	184,615		0
101.13	TEACHER/MUSIC	235,510	2.6	246,272	2.6	2.6	246,177	2.6	246,177		0
101.14	TEACHER/PHYS ED/HEALTH	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577		0
101.21	TEACHER/STUDENT SUPPORT SVCS	140,289	2.0	144,531	2.0	2.0	184,428	2.0	184,428		0
101.22	TEACHER/SPECIAL EDUCATION	466,403	6.0	534,328	6.0	6.0	546,625	6.0	546,625		0
101.28	TEACHER/ENGLISH LEARNERS	527,968	8.0	627,507	9.0	9.0	750,545	9.0	750,545		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	45,917	1.0	88,869	1.0	1.0	108,589	1.0	108,589		0
102.37	ADMIN. CERTIFIED	295,107	2.0	299,987	2.0	2.0	312,682	2.0	312,682		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,015	2.0	93,522	2.0	2.0	98,536	2.0	98,536		0
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		0
115.10	PARAEDUCATOR	145,187	5.0	156,734	5.0	5.0	168,240	5.0	168,240		0
115.22	PARAEDUCATOR	81,717	3.0	89,666	1.0	1.0	33,588	1.0	33,588		0
115.28	PARAEDUCATOR	42,554	3.0	67,909	3.0	2.0	52,915	2.0	52,915		0
116.31	CUSTODIAL/MECH. SALARY	301,900	5.0	313,594	5.0	5.0	304,618	5.0	304,618		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	90,808		99,358	.0		99,358		99,358		0
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		0
440.13	RENTALS	6,000		6,294	.0		5,745		5,745		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,500	.0		1,500		1,500		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,628		4,537	.0		4,268		4,268		0
611.05	INSTRUCTIONAL SUPPLIES	9,945		18,110	.0		16,669		23,009		0
611.06	INSTRUCTIONAL SUPPLIES	7,486		8,500	.0		7,867		7,867		0
611.13	INSTRUCTIONAL SUPPLIES	4,009		2,934	.0		2,934		2,934		0
611.14	INSTRUCTIONAL SUPPLIES	0		965	.0		908		908		0
611.37	INSTRUCTIONAL SUPPLIES	0		631	.0		631		631		0
613.31	MAINTENANCE SUPPLIES	9,214		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	33,070		36,000	.0		36,000		36,000		0
624.31	OIL HEAT	2,973		5,000	.0		5,000		5,000		0
641.05	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
642.06	LIBRARY BOOK/PERIODICAL	2,660		2,163	.0		2,163		2,163		0
690.37	OFFICE SUPPLIES	896		1,000	.0		1,000		1,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		600	.0		600		600		0
07	LOCATION TOTAL	5,911,278	76.6	6,204,722	75.6	72.6	6,105,770	72.6	6,112,110		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	0		0	.0	.5	36,240	.5	36,240		0
101.02	TEACHER/ART	0		0	.0	.5	36,240	.5	36,240		0
101.05	TEACHER/ELEMENTARY EDUCATION	0		0	.0	2.0	155,528	2.0	155,528		0
101.06	TEACHER/EDUCATIONAL MEDIA	0		0	.0	.5	36,240	.5	36,240		0
101.10	TEACHER/KINDERGARTEN	0		0	.0	6.0	359,130	6.0	359,130		0
101.11	TEACHER/LANGUAGE ARTS	0		0	.0	1.0	61,003	1.0	61,003		0
101.13	TEACHER/MUSIC	0		0	.0	.5	36,765	.5	36,765		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.0	.5	36,240	.5	36,240		0
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.0	1.0	72,480	1.0	72,480		0
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	2.5	181,391	1.5	111,419		0
101.28	TEACHER/ENGLISH LEARNERS	0		0	.0	.5	37,590	.5	37,590		0
102.37	ADMIN. CERTIFIED	0	.3	39,342	.3	1.0	158,571	1.0	158,571		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	0		0	.0	2.0	120,000	2.0	120,000		0
115.06	PARAEDUCATOR	0		0	.0	1.0	20,299	1.0	20,299		0
115.10	PARAEDUCATOR	0		0	.0	6.0	121,794	6.0	121,794		0
115.22	PARAEDUCATOR	0		0	.0	2.0	40,589		0		0
116.31	CUSTODIAL/MECH. SALARY	0		0	.0	2.0	130,000	2.0	130,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		0	.0		115,000		115,000		0
412.31	GAS - NONHEAT	0		0	.0		3,000		3,000		0
413.31	WATER	0		0	.0		7,000		7,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		0	.0		1,616		1,616		0
611.05	INSTRUCTIONAL SUPPLIES	0		0	.0		9,575		10,445		0
611.06	INSTRUCTIONAL SUPPLIES	0		0	.0		2,000		2,000		0
611.13	INSTRUCTIONAL SUPPLIES	0		0	.0		925		925		0
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		344		344		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
613.31	MAINTENANCE SUPPLIES	0		0	.0		15,000		15,000		0
621.31	GAS HEAT	0		0	.0		40,000		40,000		0
641.05	TEXTBOOKS/WORKBOOKS	0		0	.0		4,000		4,000		0
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		30,000		30,000		0
690.37	OFFICE SUPPLIES	0		0	.0		5,000		5,000		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		6,442		6,442		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		0	.0		1,000		1,000		0
09	LOCATION TOTAL	0	.3	39,342	.3	29.5	1,881,002	26.5	1,771,311		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	307,383	3.0	309,601	3.0	3.0	278,665	3.0	278,665		0
101.02	TEACHER/ART	143,813	2.0	145,405	2.0	2.0	146,182	2.0	146,182		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	93,703	1.0	94,004	1.0	1.0	93,651	1.0	93,651		0
101.10	TEACHER/KINDERGARTEN	332,287	4.0	344,374	4.0	4.0	345,056	4.0	345,056		0
101.11	TEACHER/LANGUAGE ARTS	104,040	1.0	104,356	1.0	1.0	103,951	1.0	103,951		0
101.13	TEACHER/MUSIC	237,981	2.8	241,312	2.8	2.8	243,867	2.8	243,867		0
101.14	TEACHER/PHYS ED/HEALTH	158,835	2.0	160,943	2.0	2.0	162,632	2.0	162,632		0
101.21	TEACHER/STUDENT SUPPORT SVCS	195,525	2.0	197,720	2.0	2.0	207,280	2.0	207,280		0
101.22	TEACHER/SPECIAL EDUCATION	381,609	6.0	430,737	6.0	6.0	435,971	6.0	435,971		0
101.28	TEACHER/ENGLISH LEARNERS	185,961	2.0	189,102	2.0	2.0	207,902	2.0	207,902		0
102.37	ADMIN. CERTIFIED	300,476	2.0	304,124	2.0	2.0	315,282	2.0	315,282		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,740	2.0	105,178	2.0	2.0	109,684	2.0	109,684		0
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		0
115.10	PARAEDUCATOR	64,226	2.0	64,881	2.0	2.0	67,576	2.0	67,576		0
115.22	PARAEDUCATOR	172,046	7.0	176,102	7.0	7.0	195,762	7.0	195,762		0
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		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	225,767		174,382	.0		219,382		219,382		0
413.31	WATER	7,704		7,000	.0		7,800		7,800		0
440.13	RENTALS	1,712		8,203	.0		8,205		8,205		0
OTHER 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
511.39	PUPIL TRANS/FIELD TRIPS	9,586		1,200	.0		1,200		1,200		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,851		5,199	.0		5,130		5,130		0
611.05	INSTRUCTIONAL SUPPLIES	10,935		9,385	.0		9,498		14,818		0
611.06	INSTRUCTIONAL SUPPLIES	9,154		11,122	.0		10,980		10,980		0
611.13	INSTRUCTIONAL SUPPLIES	2,852		2,342	.0		2,342		2,342		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,556	.0		1,534		1,534		0
611.37	INSTRUCTIONAL SUPPLIES	10,595		17,651	.0		17,036		19,756		0
613.31	MAINTENANCE SUPPLIES	16,512		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	36,792		32,000	.0		32,000		32,000		0
641.05	TEXTBOOKS/WORKBOOKS	10,240		5,000	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	299		500	.0		500		500		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		300	.0		300		300		0
10	LOCATION TOTAL	4,554,832	59.8	4,656,345	59.8	58.8	4,725,159	58.8	4,733,199		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											
101.02	TEACHER/ART	142,879	2.0	144,487	2.0	2.0	145,280	2.0	145,280		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	81,910	1.0	84,422	1.0	1.0	85,310	1.0	85,310		0
101.10	TEACHER/KINDERGARTEN	476,855	5.0	413,473	5.0	6.0	470,275	6.0	470,275		0
101.11	TEACHER/LANGUAGE ARTS	241,061	2.5	242,633	2.5	2.5	246,881	2.5	246,881		0
101.13	TEACHER/MUSIC	169,916	2.4	174,124	2.4	2.4	178,297	2.4	178,297		0
101.14	TEACHER/PHYS ED/HEALTH	149,443	2.0	151,302	2.0	2.0	152,315	2.0	152,315		0
101.21	TEACHER/STUDENT SUPPORT SVCS	163,027	2.0	165,955	2.0	2.0	167,028	2.0	167,028		0
101.22	TEACHER/SPECIAL EDUCATION	488,555	6.0	527,288	6.5	6.5	555,443	6.5	555,443		0
101.28	TEACHER/ENGLISH LEARNERS	228,969	3.0	231,797	4.0	4.0	282,649	4.0	282,649		0
102.37	ADMIN. CERTIFIED	302,438	2.0	304,025	2.0	2.0	314,182	2.0	314,182		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	83,452	2.0	106,061	2.0	2.0	111,650	2.0	111,650		0
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		0
115.10	PARAEDUCATOR	175,024	5.0	156,608	5.0	6.0	201,992	6.0	201,992		0
115.22	PARAEDUCATOR	290,741	10.0	283,365	9.0	9.0	273,621	9.0	273,621		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	99,005		95,996	.0		95,996		95,996		0
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		0
440.13	RENTALS	4,349		5,733	.0		5,760		5,760		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		0
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	3,534		4,133	.0		4,147		4,147		0
611.05	INSTRUCTIONAL SUPPLIES	5,980		4,276	.0		4,467		10,627		0
611.06	INSTRUCTIONAL SUPPLIES	7,014		9,714	.0		9,746		9,746		0
611.13	INSTRUCTIONAL SUPPLIES	1,196		2,673	.0		2,673		2,673		0
611.14	INSTRUCTIONAL SUPPLIES	1,077		879	.0		882		882		0
611.37	INSTRUCTIONAL SUPPLIES	3,243		3,047	.0		3,047		3,047		0
613.31	MAINTENANCE SUPPLIES	9,884		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	45,990		43,000	.0		43,000		43,000		0
641.05	TEXTBOOKS/WORKBOOKS	6,959		11,618	.0		11,498		11,498		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		500		0
11	LOCATION TOTAL	5,412,472	75.9	5,369,483	76.4	77.4	5,548,826	77.4	5,554,986		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											
101.02	TEACHER/ART	137,068	1.8	148,120	1.8	1.8	149,738	1.8	149,738		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	69,355	1.0	70,704	1.0	1.0	71,852	1.0	71,852		0
101.10	TEACHER/KINDERGARTEN	326,821	5.0	409,941	5.0	5.0	401,522	5.0	401,522		0
101.11	TEACHER/LANGUAGE ARTS	159,380	2.0	182,481	2.0	2.0	183,080	2.0	183,080		0
101.13	TEACHER/MUSIC	199,011	2.6	201,632	2.6	2.6	215,310	2.6	215,310		0
101.14	TEACHER/PHYS ED/HEALTH	163,065	2.0	167,145	2.0	2.0	168,762	2.0	168,762		0
101.21	TEACHER/STUDENT SUPPORT SVCS	98,902	2.0	141,940	2.0	2.0	127,587	2.0	127,587		0
101.22	TEACHER/SPECIAL EDUCATION	430,702	7.0	515,059	7.0	7.0	503,742	7.0	503,742		0
101.28	TEACHER/ENGLISH LEARNERS	427,348	5.0	462,766	5.0	4.0	357,455	4.0	357,455		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508		0
102.37	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,670	2.0	101,567	2.0	2.0	98,320	2.0	98,320		0
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		0
115.10	PARAEDUCATOR	120,978	5.0	144,928	5.0	5.0	144,729	5.0	144,729		0
115.22	PARAEDUCATOR	191,438	8.0	206,346	8.0	8.0	219,566	8.0	219,566		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,257		88,802	.0		88,802		88,802		0
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		0
440.13	RENTALS	3,600		6,209	.0		5,661		5,661		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	643		4,477	.0		4,207		4,207		0
611.05	INSTRUCTIONAL SUPPLIES	8,709		11,165	.0		10,925		17,175		0
611.06	INSTRUCTIONAL SUPPLIES	6,810		10,521	.0		9,888		9,888		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,895	.0		2,895		2,895		0
611.14	INSTRUCTIONAL SUPPLIES	734		952	.0		895		895		0
611.37	INSTRUCTIONAL SUPPLIES	13,433		8,790	.0		7,590		7,590		0
613.31	MAINTENANCE SUPPLIES	11,444		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	69,867		65,000	.0		65,000		65,000		0
641.05	TEXTBOOKS/WORKBOOKS	5,067		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,905		700	.0		700		700		0
OTHER OBJECTS											
890.37	DUES AND FEES	341		400	.0		400		400		0
13	LOCATION TOTAL	5,479,907	81.4	5,788,251	81.4	77.4	5,624,527	77.4	5,630,777		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	
CERTIFIED STAFF										
101.02	TEACHER/ART	127,256	1.8	130,228	1.8	1.8	147,349	1.8	147,349	0
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	0
101.06	TEACHER/EDUCATIONAL MEDIA	82,404	1.0	85,149	1.0	1.0	82,810	1.0	82,810	0
101.10	TEACHER/KINDERGARTEN	469,562	5.0	408,137	5.0	5.0	397,442	5.0	397,442	0
101.11	TEACHER/LANGUAGE ARTS	195,464	2.0	196,093	2.0	2.0	195,357	2.0	195,357	0
101.13	TEACHER/MUSIC	144,705	2.2	150,577	2.2	2.2	145,494	2.2	145,494	0
101.14	TEACHER/PHYS ED/HEALTH	80,539	1.8	106,794	1.8	1.8	101,482	1.8	101,482	0
101.21	TEACHER/STUDENT SUPPORT SVCS	149,910	2.0	167,702	2.0	2.0	169,639	2.0	169,639	0
101.22	TEACHER/SPECIAL EDUCATION	317,782	3.7	320,614	4.9	4.9	419,742	4.9	419,742	0
101.28	TEACHER/ENGLISH LEARNERS	144,313	2.5	176,166	2.5	3.5	295,459	3.5	295,459	0
101.37	TEACHER/SCHOOL MANAGEMENT SV	75,053	1.0	77,443	1.0	1.0	81,495	1.0	81,495	0
102.37	ADMIN. CERTIFIED	304,170	2.0	299,164	2.0	2.0	311,682	2.0	311,682	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	104,740	2.0	99,179	2.0	2.0	103,085	2.0	103,085	0
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	0
115.10	PARAEDUCATOR	168,048	5.0	150,272	5.0	5.0	162,077	5.0	162,077	0
115.22	PARAEDUCATOR	176,938	6.0	178,659	6.0	6.0	184,627	6.0	184,627	0
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	0
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	121,086		114,070	.0		120,070		120,070	0
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	0
440.13	RENTALS	3,123		5,676	.0		5,608		5,608	0
OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	2,116		1,200	.0		1,200		1,200	0
580.05	PROFESSIONAL DEVELOP.	352		300	.0		300		300	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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,084		4,093	.0		4,059		4,059		0
611.05	INSTRUCTIONAL SUPPLIES	13,604		13,076	.0		12,896		18,926		0
611.06	INSTRUCTIONAL SUPPLIES	9,938		9,619	.0		9,540		9,540		0
611.13	INSTRUCTIONAL SUPPLIES	4,541		2,647	.0		2,647		2,647		0
611.14	INSTRUCTIONAL SUPPLIES	708		870	.0		863		863		0
613.31	MAINTENANCE SUPPLIES	11,016		9,785	.0		9,785		9,785		0
621.31	GAS HEAT	44,852		48,000	.0		48,000		48,000		0
641.05	TEXTBOOKS/WORKBOOKS	1,193		3,200	.0		3,200		3,200		0
690.37	OFFICE SUPPLIES	2,498		2,500	.0		2,500		2,500		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	2,005		0	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	150		175	.0		175		175		0
14	LOCATION TOTAL	5,117,137	69.0	5,151,166	70.2	68.2	5,333,104	68.2	5,339,134		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											
101.02	TEACHER/ART	153,627	2.0	156,187	2.0	2.0	156,923	2.0	156,923		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	100,445	1.0	100,610	1.0	1.0	100,114	1.0	100,114		0
101.10	TEACHER/KINDERGARTEN	363,030	6.0	437,702	6.0	6.0	412,559	6.0	412,559		0
101.11	TEACHER/LANGUAGE ARTS	74,949	2.0	159,313	2.0	2.0	163,007	2.0	163,007		0
101.13	TEACHER/MUSIC	228,200	2.4	230,850	2.4	2.4	230,861	2.4	230,861		0
101.14	TEACHER/PHYS ED/HEALTH	157,336	2.0	158,914	2.0	2.0	159,599	2.0	159,599		0
101.21	TEACHER/STUDENT SUPPORT SVCS	163,027	2.0	165,036	2.0	2.0	167,028	2.0	167,028		0
101.22	TEACHER/SPECIAL EDUCATION	659,149	8.5	655,625	8.5	8.5	669,977	8.5	669,977		0
101.28	TEACHER/ENGLISH LEARNERS	295,840	3.0	295,446	3.0	3.0	235,561	3.0	235,561		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	109,886	1.0	110,106	1.0	1.0	109,784	1.0	109,784		0
102.37	ADMIN. CERTIFIED	305,195	2.0	307,468	2.0	2.0	317,682	2.0	317,682		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,728	2.0	95,017	2.0	2.0	100,058	2.0	100,058		0
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		0
115.10	PARAEDUCATOR	156,585	6.0	183,475	6.0	6.0	202,328	6.0	202,328		0
115.22	PARAEDUCATOR	601,655	22.0	611,008	23.0	23.0	668,171	23.0	668,171		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	130,847		134,974	.0		127,000		127,000		0
413.31	WATER	8,470		8,500	.0		8,500		8,500		0
440.13	RENTALS	5,768		6,648	.0		6,265		6,265		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
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	3,247		4,793	.0		4,605		4,605		0
611.05	INSTRUCTIONAL SUPPLIES	21,215		19,744	.0		18,735		25,575		0
611.06	INSTRUCTIONAL SUPPLIES	7,263		9,302	.0		8,859		8,859		0
611.13	INSTRUCTIONAL SUPPLIES	1,650		3,099	.0		3,099		3,099		0
611.14	INSTRUCTIONAL SUPPLIES	602		1,019	.0		979		979		0
613.31	MAINTENANCE SUPPLIES	8,887		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	40,934		39,200	.0		39,200		39,200		0
642.06	LIBRARY BOOK/PERIODICAL	2,103		1,963	.0		1,963		1,963		0
690.37	OFFICE SUPPLIES	2,152		2,000	.0		2,000		2,000		0
EQUIPMENT											
OTHER OBJECTS											
890.37	DUES AND FEES	657		800	.0		800		800		0
15	LOCATION TOTAL	6,048,665	96.9	6,274,604	96.9	95.9	6,292,309	95.9	6,299,149		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	762,616	10.0	916,168	10.0	10.0	934,798	10.0	934,798		0
101.02	TEACHER/ART	147,231	2.0	149,682	2.0	2.0	150,376	2.0	150,376		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	70,607	1.0	71,947	1.0	1.0	66,310	1.0	66,310		0
101.10	TEACHER/KINDERGARTEN	505,448	8.0	591,837	8.0	6.0	437,540	6.0	437,540		0
101.11	TEACHER/LANGUAGE ARTS	93,532	1.0	93,810	1.0	1.0	93,441	1.0	93,441		0
101.13	TEACHER/MUSIC	193,972	3.0	197,900	3.0	3.0	200,897	3.0	200,897		0
101.14	TEACHER/PHYS ED/HEALTH	154,365	2.0	156,135	2.0	2.0	158,119	2.0	158,119		0
101.21	TEACHER/STUDENT SUPPORT SVCS	181,641	2.0	191,676	2.0	2.0	171,352	2.0	171,352		0
101.22	TEACHER/SPECIAL EDUCATION	268,002	5.0	425,973	5.0	5.0	399,107	5.0	399,107		0
101.28	TEACHER/ENGLISH LEARNERS	149,063	3.0	219,303	3.0	3.0	226,523	3.0	226,523		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	45,916	1.0	88,869	1.0	1.0	84,508	1.0	84,508		0
102.37	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	314,482	2.0	314,482		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,253	2.0	101,911	2.0	2.0	105,930	2.0	105,930		0
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		0
115.10	PARAEDUCATOR	238,157	8.0	240,160	8.0	6.0	212,266	6.0	212,266		0
115.22	PARAEDUCATOR	207,840	7.0	213,734	7.0	7.0	223,368	7.0	223,368		0
115.28	PARAEDUCATOR	42,572	3.0	105,461	3.0	2.0	46,694	2.0	46,694		0
116.31	CUSTODIAL/MECH. SALARY	348,019	6.0	365,933	6.0	6.0	365,587	6.0	365,587		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	161,692		157,629	.0		157,629		157,629		0
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		0
440.13	RENTALS	7,998		7,245	.0		7,245		7,245		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,180		1,400	.0		1,400		1,400		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017			
		Expense		Budget		Adjusted		Supt. Request		BOE Request		2016-2017	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	PROFESSIONAL DEVELOP.	0		2,350	.0		2,350		2,350		0		
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	4,137		5,224	.0		5,224		5,224		0		
611.05	INSTRUCTIONAL SUPPLIES	14,807		12,717	.0		12,688		20,448		0		
611.06	INSTRUCTIONAL SUPPLIES	7,993		8,002	.0		8,002		8,002		0		
611.13	INSTRUCTIONAL SUPPLIES	2,873		3,378	.0		3,378		3,378		0		
611.14	INSTRUCTIONAL SUPPLIES	1,497		1,082	.0		1,111		1,111		0		
611.37	INSTRUCTIONAL SUPPLIES	4,997		5,000	.0		5,000		5,000		0		
613.31	MAINTENANCE SUPPLIES	17,006		16,480	.0		16,480		16,480		0		
621.31	GAS HEAT	65,926		50,000	.0		50,000		50,000		0		
641.05	TEXTBOOKS/WORKBOOKS	2,984		5,360	.0		5,360		5,360		0		
641.06	TEXTBOOKS/WORKBOOKS	4,198		4,275	.0		4,275		4,275		0		
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		4,275		4,275		0		
690.37	OFFICE SUPPLIES	1,529		1,522	.0		1,522		1,522		0		
17	LOCATION TOTAL	6,344,347	96.0	6,864,005	96.0	93.0	6,749,219	93.0	6,756,979		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											
101.02	TEACHER/ART	154,397	2.0	156,135	2.0	2.0	150,376	2.0	150,376		0
101.06	TEACHER/EDUCATIONAL MEDIA	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552		0
101.07	TEACHER/WORLD LANGUAGES	145,228	2.0	159,542	2.0	2.0	165,932	2.0	165,932		0
101.11	TEACHER/LANGUAGE ARTS	814,002	10.0	825,620	10.0	9.0	727,260	9.0	727,260		0
101.12	TEACHER/MATHEMATICS	657,231	8.0	617,691	8.0	8.0	618,396	8.0	618,396		0
101.13	TEACHER/MUSIC	175,411	2.6	178,582	2.6	2.6	182,010	2.6	182,010		0
101.14	TEACHER/PHYS ED/HEALTH	228,660	3.0	231,521	3.0	3.0	233,317	3.0	233,317		0
101.15	TEACHER/SCIENCE	478,321	6.0	509,579	6.0	6.0	510,623	6.0	510,623		0
101.16	TEACHER/SOCIAL STUDIES	513,721	6.0	607,633	6.0	6.0	544,741	6.0	544,741		0
101.21	TEACHER/STUDENT SUPPORT SVCS	372,966	4.0	378,920	4.0	4.0	360,030	4.0	360,030		0
101.22	TEACHER/SPECIAL EDUCATION	1,029,305	10.0	917,893	8.0	8.0	758,623	8.0	758,623		0
101.28	TEACHER/ENGLISH LEARNERS	94,989	1.5	97,253	1.5	1.5	100,682	1.5	100,682		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	187,754	1.0	124,615	1.0	1.0	73,754	1.0	73,754		0
102.37	ADMIN. CERTIFIED	300,795	2.0	303,140	2.0	2.0	314,082	2.0	314,082		0
104.37	TEACHER EXTRA SERVICE	4,715		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		1,500	.0		1,500		1,500		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,365	2.0	102,108	2.0	2.0	106,130	2.0	106,130		0
115.06	PARAEDUCATOR	20,938	1.0	22,843	1.0	1.0	32,988	1.0	32,988		0
115.22	PARAEDUCATOR	219,804	7.0	225,865	6.0	6.0	202,918	6.0	202,918		0
116.31	CUSTODIAL/MECH. SALARY	428,673	7.0	424,872	7.0	7.0	425,699	7.0	425,699		0
117.37	OTHER SALARY	90,521	2.0	83,852	2.0	2.0	86,033	2.0	86,033		0
120.14	TEMPORARY P/T SALARY	7,988		15,600	.0		15,600		15,600		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	155,903		154,770	.0		154,770		154,770		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
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		0
440.13	RENTALS	0		3,940	.0		3,659		3,659		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
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		0
611.06	INSTRUCTIONAL SUPPLIES	7,932		5,399	.0		5,173		5,173		0
611.07	INSTRUCTIONAL SUPPLIES	0		800	.0		800		800		0
611.11	INSTRUCTIONAL SUPPLIES	2,127		1,298	.0		1,298		1,298		0
611.12	INSTRUCTIONAL SUPPLIES	1,551		1,833	.0		1,833		1,833		0
611.13	INSTRUCTIONAL SUPPLIES	2,112		1,895	.0		1,895		1,895		0
611.14	INSTRUCTIONAL SUPPLIES	1,819		1,626	.0		1,588		1,588		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	1,140		1,500	.0		1,500		1,500		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		1,514		0
611.37	INSTRUCTIONAL SUPPLIES	0		0	.0		0		5,490		0
613.31	MAINTENANCE SUPPLIES	12,373		16,995	.0		16,995		16,995		0
621.31	GAS HEAT	49,587		54,000	.0		54,000		54,000		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		0
641.11	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,034	.0		1,034		1,034		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	4,645		3,314	.0		1,914		1,914		0
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		0
OTHER OBJECTS											
890.37	DUES AND FEES	884		1,500	.0		1,500		1,500		0
21	LOCATION TOTAL	6,386,920	78.1	6,347,281	75.1	74.1	5,972,145	74.1	5,977,635		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											
101.02	TEACHER/ART	124,788	2.0	127,627	2.0	2.0	131,397	2.0	131,397		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,358	1.0	92,656	1.0	1.0	92,308	1.0	92,308		0
101.07	TEACHER/WORLD LANGUAGES	137,350	2.0	141,356	2.0	1.5	115,505	1.5	115,505		0
101.11	TEACHER/LANGUAGE ARTS	821,774	9.0	760,788	9.0	9.0	760,811	9.0	760,811		0
101.12	TEACHER/MATHEMATICS	683,368	8.0	624,899	8.0	7.0	562,191	7.0	562,191		0
101.13	TEACHER/MUSIC	209,694	2.5	180,075	2.5	2.5	181,667	2.5	181,667		0
101.14	TEACHER/PHYS ED/HEALTH	249,570	3.0	252,402	3.0	3.0	260,166	3.0	260,166		0
101.15	TEACHER/SCIENCE	431,616	6.0	441,755	6.0	6.0	457,465	6.0	457,465		0
101.16	TEACHER/SOCIAL STUDIES	494,773	6.0	505,299	6.0	6.0	474,630	6.0	474,630		0
101.21	TEACHER/STUDENT SUPPORT SVCS	266,999	4.0	304,060	4.0	4.0	305,221	4.0	305,221		0
101.22	TEACHER/SPECIAL EDUCATION	528,597	7.0	535,504	6.9	6.9	491,845	6.9	491,845		0
101.28	TEACHER/ENGLISH LEARNERS	133,979	1.5	138,548	1.5	1.5	137,511	1.5	137,511		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	83,146	1.0	85,879	1.0	1.0	87,263	1.0	87,263		0
102.37	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	313,982	2.0	313,982		0
104.37	TEACHER EXTRA SERVICE	1,339		500	.0		500		500		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,227	2.0	98,837	2.0	2.0	104,141	2.0	104,141		0
115.06	PARAEDUCATOR	32,364	1.0	32,441	1.0	1.0	33,788	1.0	33,788		0
115.22	PARAEDUCATOR	169,086	6.0	176,843	6.0	6.0	175,265	6.0	175,265		0
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		0
117.37	OTHER SALARY	75,379	2.0	78,077	2.0	2.0	81,431	2.0	81,431		0
120.14	TEMPORARY P/T SALARY	18,507		15,600	.0		15,600		15,600		0
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		0
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		720		0

PROPERTY SERVICES

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
411.31	ELECTRICITY - NONHEAT	57,333		66,278	.0		55,278		55,278		0		
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		0		
440.13	RENTALS	5,758		3,528	.0		3,473		3,473		0		
OTHER SERVICES													
511.39	PUPIL TRANS/FIELD TRIPS	3,700		1,300	.0		1,300		1,300		0		
580.13	PROFESSIONAL DEVELOP.	235		0	.0		0		0		0		
580.15	PROFESSIONAL DEVELOP.	0		400	.0		400		400		0		
580.37	PROFESSIONAL DEVELOP.	4,273		492	.0		492		492		0		
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	1,910		2,926	.0		2,892		2,892		0		
611.06	INSTRUCTIONAL SUPPLIES	622		4,643	.0		4,787		4,787		0		
611.07	INSTRUCTIONAL SUPPLIES	143		1,500	.0		1,500		1,500		0		
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		0		
611.11	INSTRUCTIONAL SUPPLIES	1,385		4,000	.0		4,000		4,000		0		
611.12	INSTRUCTIONAL SUPPLIES	1,199		3,927	.0		3,927		3,927		0		
611.13	INSTRUCTIONAL SUPPLIES	5,702		1,503	.0		1,503		1,503		0		
611.14	INSTRUCTIONAL SUPPLIES	1,287		1,059	.0		1,042		1,042		0		
611.15	INSTRUCTIONAL SUPPLIES	0		1,730	.0		1,730		1,730		0		
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0		
611.17	INSTRUCTIONAL SUPPLIES	909		1,500	.0		1,500		1,500		0		
611.37	INSTRUCTIONAL SUPPLIES	9,553		1,550	.0		1,457		6,537		0		
613.31	MAINTENANCE SUPPLIES	12,447		11,845	.0		11,845		11,845		0		
621.31	GAS HEAT	55,598		54,000	.0		54,000		54,000		0		
641.11	TEXTBOOKS/WORKBOOKS	1,025		800	.0		800		800		0		
641.13	TEXTBOOKS/WORKBOOKS	0		927	.0		927		927		0		
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		400		400		0		
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0		
641.16	TEXTBOOKS/WORKBOOKS	568		2,000	.0		2,000		2,000		0		
690.37	OFFICE SUPPLIES	5,491		1,480	.0		1,030		1,030		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											
730.06	EQUIPMENT INSTRUCTION	479		200	.0		200		200		0
OTHER OBJECTS											
890.13	DUES AND FEES	0		193	.0		193		193		0
890.37	DUES AND FEES	378		600	.0		600		600		0
22	LOCATION TOTAL	5,515,082	73.0	5,470,605	72.9	70.4	5,327,355	70.4	5,332,435		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											
101.02	TEACHER/ART	159,179	2.0	161,041	2.0	2.0	162,049	2.0	162,049		0
101.06	TEACHER/EDUCATIONAL MEDIA	108,631	1.0	111,477	1.0	1.0	104,183	1.0	104,183		0
101.07	TEACHER/WORLD LANGUAGES	158,590	2.0	160,214	2.0	2.0	152,167	2.0	152,167		0
101.11	TEACHER/LANGUAGE ARTS	864,384	10.0	893,341	10.0	9.0	846,588	9.0	846,588		0
101.12	TEACHER/MATHEMATICS	736,554	8.0	719,538	8.0	8.0	704,270	8.0	704,270		0
101.13	TEACHER/MUSIC	184,700	2.7	219,122	2.7	2.7	213,970	2.7	213,970		0
101.14	TEACHER/PHYS ED/HEALTH	186,796	3.0	191,186	3.0	3.0	195,382	3.0	195,382		0
101.15	TEACHER/SCIENCE	387,104	6.0	416,891	6.0	6.0	450,895	6.0	450,895		0
101.16	TEACHER/SOCIAL STUDIES	455,907	6.0	474,682	6.0	6.0	479,002	6.0	479,002		0
101.21	TEACHER/STUDENT SUPPORT SVCS	307,068	4.0	360,661	4.0	4.0	374,006	4.0	374,006		0
101.22	TEACHER/SPECIAL EDUCATION	596,971	6.6	602,959	6.8	6.8	606,440	6.8	606,440		0
101.28	TEACHER/ENGLISH LEARNERS	523,012	7.0	620,827	7.0	7.5	594,156	7.5	594,156		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	96,098	1.0	97,901	1.0	1.0	108,589	1.0	108,589		0
102.37	ADMIN. CERTIFIED	296,811	2.0	301,567	2.0	2.0	311,682	2.0	311,682		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,163	2.0	102,009	2.0	2.0	99,409	2.0	99,409		0
115.06	PARAEDUCATOR	28,671	1.0	28,220	1.0	1.0	31,414	1.0	31,414		0
115.22	PARAEDUCATOR	58,724	2.0	64,586	3.0	3.0	101,064	3.0	101,064		0
115.28	PARAEDUCATOR	35,118	1.0	32,245	2.0	3.0	75,635	3.0	75,635		0
116.31	CUSTODIAL/MECH. SALARY	349,753	6.0	370,414	6.0	6.0	373,422	6.0	373,422		0
117.37	OTHER SALARY	82,808	2.0	84,452	2.0	2.0	86,533	2.0	86,533		0
120.14	TEMPORARY P/T SALARY	16,316		15,600	.0		15,600		15,600		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	97,243		95,857	.0		95,857		95,857		0
412.31	GAS - NONHEAT	34,420		4,000	.0		34,000		34,000		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
413.31	WATER	8,297		7,200	.0		7,300		7,300		0
440.13	RENTALS	4,985		5,043	.0		4,066		4,066		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	961		200	.0		200		200		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,914		3,274	.0		3,353		3,353		0
611.06	INSTRUCTIONAL SUPPLIES	4,441		5,418	.0		5,550		5,550		0
611.07	INSTRUCTIONAL SUPPLIES	360		600	.0		600		600		0
611.11	INSTRUCTIONAL SUPPLIES	4,069		5,291	.0		5,291		5,291		0
611.12	INSTRUCTIONAL SUPPLIES	1,038		4,233	.0		4,233		4,233		0
611.13	INSTRUCTIONAL SUPPLIES	2,166		1,902	.0		1,902		1,902		0
611.14	INSTRUCTIONAL SUPPLIES	1,497		1,632	.0		1,672		1,672		0
611.15	INSTRUCTIONAL SUPPLIES	1,353		2,500	.0		2,500		2,500		0
611.16	INSTRUCTIONAL SUPPLIES	946		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	5,763		2,000	.0		2,000		2,000		0
611.37	INSTRUCTIONAL SUPPLIES	792		2,300	.0		3,350		9,240		0
613.31	MAINTENANCE SUPPLIES	13,196		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	95,973		87,000	.0		87,000		87,000		0
641.11	TEXTBOOKS/WORKBOOKS	938		1,000	.0		1,000		1,000		0
641.13	TEXTBOOKS/WORKBOOKS	0		0	.0		1,100		1,100		0
641.15	TEXTBOOKS/WORKBOOKS	324		3,000	.0		3,000		3,000		0
641.16	TEXTBOOKS/WORKBOOKS	269		3,000	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	6,514		3,275	.0		3,024		3,024		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		500		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		500		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
23	LOCATION TOTAL	6,030,801	75.3	6,284,718	77.5	78.0	6,373,514	78.0	6,379,404		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	401,010	5.5	488,122	5.5	5.5	488,792	5.5	488,792		0
101.02	TEACHER/ART	247,138	4.5	346,391	4.5	4.5	361,307	4.5	361,307		0
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		0
101.07	TEACHER/WORLD LANGUAGES	314,256	3.5	318,351	3.5	3.5	320,819	3.5	320,819		0
101.11	TEACHER/LANGUAGE ARTS	877,527	10.0	898,295	10.0	10.0	898,560	10.0	898,560		0
101.12	TEACHER/MATHEMATICS	584,150	9.0	666,158	9.0	9.0	666,041	9.0	666,041		0
101.13	TEACHER/MUSIC	253,585	2.0	213,040	2.0	2.0	197,969	2.0	197,969		0
101.14	TEACHER/PHYS ED/HEALTH	212,308	3.0	266,077	3.0	3.0	224,606	3.0	224,606		0
101.15	TEACHER/SCIENCE	399,059	7.0	532,167	8.0	8.0	622,991	8.0	622,991		0
101.16	TEACHER/SOCIAL STUDIES	464,806	7.0	544,799	6.0	6.0	470,852	6.0	470,852		0
101.21	TEACHER/STUDENT SUPPORT SVCS	374,865	4.0	385,677	4.0	4.0	386,068	4.0	386,068		0
101.22	TEACHER/SPECIAL EDUCATION	270,570	2.7	279,924	3.0	3.0	310,281	3.0	310,281		0
101.28	TEACHER/ENGLISH LEARNERS	63,607	1.0	65,062	1.0	1.0	66,310	1.0	66,310		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	94,374	1.0	1.0	100,679	1.0	100,679		0
102.37	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,098	2.0	100,084	2.0	2.0	105,930	2.0	105,930		0
115.06	PARAEDUCATOR	29,899	1.0	31,654	1.0	1.0	31,414	1.0	31,414		0
115.22	PARAEDUCATOR	61,975	2.0	63,898	3.0	3.0	100,164	3.0	100,164		0
116.31	CUSTODIAL/MECH. SALARY	238,338	4.0	249,992	4.0	4.0	245,815	4.0	245,815		0
117.37	OTHER SALARY	47,608	1.0	41,926	1.0	1.0	42,967	1.0	42,967		0
120.14	TEMPORARY P/T SALARY	15,624		15,600	.0		15,600		15,600		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	187,868		157,231	.0		184,231		184,231		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
413.31	WATER	6,110		6,400	.0		6,400		6,400		0
440.13	RENTALS	0		4,856	.0		4,809		4,809		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	948		1,000	.0		1,000		1,000		0
511.39	PUPIL TRANS/FIELD TRIPS	259		1,200	.0		1,200		1,200		0
580.01	PROFESSIONAL DEVELOP.	0		3,000	.0		3,000		3,000		0
580.37	PROFESSIONAL DEVELOP.	4,295		4,000	.0		4,000		4,000		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,614		4,800	.0		4,800		4,800		0
611.02	INSTRUCTIONAL SUPPLIES	2,565		4,014	.0		3,991		3,991		0
611.06	INSTRUCTIONAL SUPPLIES	6,806		6,643	.0		6,605		6,605		0
611.07	INSTRUCTIONAL SUPPLIES	1,507		2,250	.0		2,250		2,250		0
611.11	INSTRUCTIONAL SUPPLIES	5,582		1,310	.0		1,310		1,310		0
611.12	INSTRUCTIONAL SUPPLIES	1,169		2,000	.0		2,000		2,000		0
611.13	INSTRUCTIONAL SUPPLIES	966		2,331	.0		2,331		2,331		0
611.14	INSTRUCTIONAL SUPPLIES	1,001		2,001	.0		1,990		1,990		0
611.15	INSTRUCTIONAL SUPPLIES	842		2,000	.0		2,000		2,000		0
611.16	INSTRUCTIONAL SUPPLIES	90		1,000	.0		1,000		1,000		0
611.17	INSTRUCTIONAL SUPPLIES	1,506		2,500	.0		2,500		2,500		0
611.37	INSTRUCTIONAL SUPPLIES	10,801		9,724	.0		9,124		16,134		0
613.31	MAINTENANCE SUPPLIES	16,700		15,450	.0		15,450		15,450		0
621.31	GAS HEAT	63,043		55,000	.0		55,000		55,000		0
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		0
641.11	TEXTBOOKS/WORKBOOKS	2,628		2,000	.0		2,000		2,000		0
641.13	TEXTBOOKS/WORKBOOKS	560		1,272	.0		1,272		1,272		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	800		1,500	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	1,000		1,500	.0		1,872		1,872		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											
730.13	EQUIPMENT INSTRUCTION	3,745		0	.0		0		0		0
730.37	EQUIPMENT INSTRUCTION	1,285		2,000	.0		2,000		2,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	734		830	.0		830		830		0
24	LOCATION TOTAL	6,079,101	75.2	6,482,798	76.5	74.5	6,417,119	74.5	6,424,129		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	66,566		77,068	.1	.1	77,235	.1	77,235		0
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		0
25	LOCATION TOTAL	601,340		597,115	.1	.1	597,282	.1	597,282		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	104,638	1.0	104,944	1.0	1.0	104,528	1.0	104,528		0
101.02	TEACHER/ART	186,835	3.0	246,349	3.0	3.0	244,448	3.0	244,448		0
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		0
101.07	TEACHER/WORLD LANGUAGES	343,590	4.5	349,776	4.5	4.5	359,995	4.5	359,995		0
101.11	TEACHER/LANGUAGE ARTS	746,131	9.0	758,869	9.0	9.0	766,156	9.0	766,156		0
101.12	TEACHER/MATHEMATICS	710,958	9.5	756,504	9.5	9.5	740,574	9.5	740,574		0
101.13	TEACHER/MUSIC	269,351	3.2	279,111	3.2	3.2	276,800	3.2	276,800		0
101.14	TEACHER/PHYS ED/HEALTH	269,136	4.0	341,498	4.0	4.0	338,238	4.0	338,238		0
101.15	TEACHER/SCIENCE	630,195	7.0	648,219	7.0	7.0	640,857	7.0	640,857		0
101.16	TEACHER/SOCIAL STUDIES	640,540	7.5	639,581	7.5	7.5	650,997	7.5	650,997		0
101.21	TEACHER/STUDENT SUPPORT SVCS	279,075	4.0	320,850	4.0	4.0	324,516	4.0	324,516		0
101.22	TEACHER/SPECIAL EDUCATION	501,642	7.8	636,376	8.0	8.0	635,811	8.0	635,811		0
101.28	TEACHER/ENGLISH LEARNERS	194,953	2.0	120,365	2.0	2.0	160,352	2.0	160,352		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	97,323	1.0	97,539	1.0	1.0	97,270	1.0	97,270		0
102.37	ADMIN. CERTIFIED	320,995	2.0	302,845	2.0	2.0	312,982	2.0	312,982		0
104.01	TEACHER EXTRA SERVICE	1,382		7,000	.0		7,000		7,000		0
104.37	TEACHER EXTRA SERVICE	2,868		2,000	.0		2,000		2,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,209	2.0	112,123	2.0	2.0	109,740	2.0	109,740		0
115.06	PARAEDUCATOR	32,090	1.0	32,245	1.0	1.0	33,688	1.0	33,688		0
115.22	PARAEDUCATOR	56,119	2.0	62,404	3.0	3.0	100,809	3.0	100,809		0
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		0
117.37	OTHER SALARY	77,971	2.0	76,459	2.0	2.0	79,816	2.0	79,816		0
120.14	TEMPORARY P/T SALARY	14,860		15,600	.0		15,600		15,600		0
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		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
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	202,567		196,677	.0		196,677		196,677		0
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		0
440.13	RENTALS	5,050		5,817	.0		4,809		4,809		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	980		500	.0		500		500		0
511.39	PUPIL TRANS/FIELD TRIPS	4,144		1,330	.0		1,330		1,330		0
531.37	POSTAGE	1,999		0	.0		0		0		0
580.01	PROFESSIONAL DEVELOP.	24,964		25,000	.0		25,000		25,000		0
580.37	PROFESSIONAL DEVELOP.	5,983		2,331	.0		2,331		2,331		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	11,153		12,000	.0		12,000		12,000		0
611.02	INSTRUCTIONAL SUPPLIES	2,929		4,566	.0		4,088		4,088		0
611.06	INSTRUCTIONAL SUPPLIES	3,652		3,384	.0		3,722		3,722		0
611.07	INSTRUCTIONAL SUPPLIES	473		1,400	.0		1,400		1,400		0
611.11	INSTRUCTIONAL SUPPLIES	3,879		3,237	.0		3,237		3,237		0
611.12	INSTRUCTIONAL SUPPLIES	2,617		5,025	.0		5,025		5,025		0
611.13	INSTRUCTIONAL SUPPLIES	2,794		2,652	.0		2,652		2,652		0
611.14	INSTRUCTIONAL SUPPLIES	2,999		1,276	.0		1,038		1,038		0
611.15	INSTRUCTIONAL SUPPLIES	0		2,040	.0		2,040		2,040		0
611.16	INSTRUCTIONAL SUPPLIES	0		1,553	.0		1,553		1,553		0
611.37	INSTRUCTIONAL SUPPLIES	14,847		9,415	.0		3,493		10,673		0
613.31	MAINTENANCE SUPPLIES	26,868		25,235	.0		25,235		25,235		0
621.31	GAS HEAT	100,354		95,000	.0		95,000		95,000		0
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		0
641.11	TEXTBOOKS/WORKBOOKS	1,557		1,651	.0		1,651		1,651		0
641.12	TEXTBOOKS/WORKBOOKS	969		1,127	.0		1,127		1,127		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
641.13	TEXTBOOKS/WORKBOOKS	1,920		1,155	.0		1,155		1,155		0
641.14	TEXTBOOKS/WORKBOOKS	809		1,000	.0		1,000		1,000		0
641.15	TEXTBOOKS/WORKBOOKS	841		3,597	.0		3,597		3,597		0
641.16	TEXTBOOKS/WORKBOOKS	1,121		3,455	.0		3,455		3,455		0
642.06	LIBRARY BOOK/PERIODICAL	3,107		3,043	.0		3,043		3,043		0
643.06	COMPUTER & AV MATERIALS	1,109		1,130	.0		1,130		1,130		0
690.37	OFFICE SUPPLIES	757		2,035	.0		2,035		2,035		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	940		1,008	.0		1,008		1,008		0
OTHER OBJECTS											
890.01	DUES AND FEES	9,055		9,000	.0		9,000		9,000		0
890.37	DUES AND FEES	0		535	.0		535		535		0
26	LOCATION TOTAL	6,922,293	86.5	7,286,413	87.7	84.7	7,199,493	84.7	7,206,673		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											
101.02	TEACHER/ART	654,442	7.0	683,131	7.0	7.0	681,637	7.0	681,637		0
101.06	TEACHER/EDUCATIONAL MEDIA	180,103	2.0	181,831	2.0	2.0	175,856	2.0	175,856		0
101.07	TEACHER/WORLD LANGUAGES	977,250	11.4	1,068,757	11.4	11.4	1,066,513	11.4	1,066,513		0
101.09	TEACHER/INTERSCHOLASTIC ATH	130,391	.4	50,065	.4	.4	49,749	.4	49,749		0
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		0
101.12	TEACHER/MATHEMATICS	1,375,102	17.0	1,435,701	17.0	16.0	1,390,877	16.0	1,390,877		0
101.13	TEACHER/MUSIC	170,789	2.0	172,503	2.0	2.0	173,286	2.0	173,286		0
101.14	TEACHER/PHYS ED/HEALTH	518,052	9.0	673,554	9.0	9.0	695,968	9.0	695,968		0
101.15	TEACHER/SCIENCE	1,584,698	19.0	1,573,050	19.0	18.0	1,547,181	18.0	1,547,181		0
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		0
101.19	TEACHER/UNIFIED ARTS/AVID	757,323	9.6	845,366	9.6	10.1	855,810	10.1	855,810		0
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		0
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		0
101.28	TEACHER/ENGLISH LEARNERS	325,209	3.6	365,442	4.6	4.6	406,959	4.6	406,959		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	117,152	1.0	117,252	1.0	1.0	116,609	1.0	116,609		0
102.37	ADMIN. CERTIFIED	907,541	5.0	758,794	5.0	5.0	766,222	5.0	766,222		0
104.17	TEACHER EXTRA SERVICE	21,095		16,000	.0		16,000		16,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	305,384	6.0	303,422	6.0	6.0	319,681	6.0	319,681		0
115.06	PARAEDUCATOR	60,780	2.0	57,322	2.0	2.0	62,798	2.0	62,798		0
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		0
115.28	PARAEDUCATOR	70,363	3.0	75,366	3.0	3.0	78,567	3.0	78,567		0
116.31	CUSTODIAL/MECH. SALARY	777,496	14.0	868,990	14.0	14.0	848,111	14.0	848,111		0
117.37	OTHER SALARY	542,765	11.0	502,031	12.0	12.0	549,675	11.0	503,908		0
120.09	TEMPORARY P/T SALARY	375,719		409,000	.0		409,000		409,000		0
120.14	TEMPORARY P/T SALARY	10,112		12,000	.0		12,000		12,000		0
120.17	TEMPORARY P/T SALARY	105,562		90,000	.0		105,000		105,000		0

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		0
322.09	INSTR PROG IMPROV SVS	800		800	.0		800		800		0
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		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	477,328		466,293	.0		466,293		466,293		0
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		0
420.09	REPAIR,MAINT & CLEANING	13,460		22,000	.0		22,000		22,000		0
440.13	RENTALS	38,759		44,000	.0		44,000		44,000		0
440.37	RENTALS	6,931		5,000	.0		5,000		5,000		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	3,366		10,000	.0		10,000		10,000		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		0
531.37	POSTAGE	9,252		9,252	.0		9,252		9,252		0
550.11	PRINTING EXPENSES	3,000		3,000	.0		3,000		3,000		0
550.17	PRINTING EXPENSES	4,995		3,860	.0		3,860		3,860		0
550.37	PRINTING EXPENSES	4,347		4,347	.0		4,034		4,034		0
580.37	PROFESSIONAL DEVELOP.	6,038		6,194	.0		5,194		5,194		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	11,952		9,470	.0		13,559		13,559		0
611.06	INSTRUCTIONAL SUPPLIES	8,050		9,063	.0		8,182		8,182		0
611.07	INSTRUCTIONAL SUPPLIES	2,118		2,010	.0		2,010		2,010		0
611.09	INSTRUCTIONAL SUPPLIES	66,471		75,000	.0		75,000		75,000		0
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		1,450		0
611.12	INSTRUCTIONAL SUPPLIES	3,356		3,220	.0		3,220		3,220		0
611.13	INSTRUCTIONAL SUPPLIES	5,987		5,909	.0		5,909		5,909		0
611.14	INSTRUCTIONAL SUPPLIES	5,261		4,018	.0		3,867		3,867		0
611.15	INSTRUCTIONAL SUPPLIES	10,716		11,000	.0		11,000		11,000		0

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		0		
611.17	INSTRUCTIONAL SUPPLIES	5,789		6,000	.0		6,000		6,000		0		
611.19	INSTRUCTIONAL SUPPLIES	8,006		8,000	.0		8,000		8,000		0		
611.37	INSTRUCTIONAL SUPPLIES	10,983		8,098	.0		5,333		17,926		0		
613.31	MAINTENANCE SUPPLIES	28,175		38,110	.0		38,110		38,110		0		
621.31	GAS HEAT	200,369		160,000	.0		160,000		160,000		0		
641.02	TEXTBOOKS/WORKBOOKS	398		400	.0		400		400		0		
641.07	TEXTBOOKS/WORKBOOKS	4,199		4,200	.0		4,200		4,200		0		
641.11	TEXTBOOKS/WORKBOOKS	5,594		5,599	.0		5,599		5,599		0		
641.12	TEXTBOOKS/WORKBOOKS	12,595		11,600	.0		11,600		11,600		0		
641.13	TEXTBOOKS/WORKBOOKS	300		295	.0		295		295		0		
641.14	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		0		
641.15	TEXTBOOKS/WORKBOOKS	2,757		2,900	.0		2,900		2,900		0		
641.16	TEXTBOOKS/WORKBOOKS	7,000		7,000	.0		7,000		7,000		0		
641.19	TEXTBOOKS/WORKBOOKS	4,008		4,000	.0		4,000		4,000		0		
641.22	TEXTBOOKS/WORKBOOKS	3,687		4,500	.0		4,500		4,500		0		
642.06	LIBRARY BOOK/PERIODICAL	13,918		10,000	.0		10,000		10,000		0		
643.06	COMPUTER & AV MATERIALS	6,635		7,000	.0		7,000		7,000		0		
EQUIPMENT													
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		200		0		
730.09	EQUIPMENT INSTRUCTION	13,404		20,000	.0		20,000		20,000		0		
730.11	EQUIPMENT INSTRUCTION	750		750	.0		750		750		0		
730.15	EQUIPMENT INSTRUCTION	1,500		1,500	.0		1,500		1,500		0		
OTHER OBJECTS													
890.09	DUES AND FEES	10,750		15,000	.0		15,000		15,000		0		
890.12	DUES AND FEES	200		200	.0		200		200		0		
890.15	DUES AND FEES	0		200	.0		200		200		0		
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		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	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
31	LOCATION TOTAL	17,172,442	212.4	17,795,294	200.4	198.9	17,389,693	197.9	17,356,519				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											
101.02	TEACHER/ART	507,264	7.0	592,216	7.0	7.0	587,582	7.0	587,582		0
101.06	TEACHER/EDUCATIONAL MEDIA	164,072	2.0	166,038	2.0	2.0	167,109	2.0	167,109		0
101.07	TEACHER/WORLD LANGUAGES	973,655	13.0	1,051,280	13.0	13.0	1,057,431	13.0	1,057,431		0
101.09	TEACHER/INTERSCHOLASTIC ATH	49,465	.4	49,462	.4	.4	49,158	.4	49,158		0
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		0
101.12	TEACHER/MATHEMATICS	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377	18.0	1,598,377		0
101.13	TEACHER/MUSIC	139,541	2.0	148,763	2.0	2.0	145,942	2.0	145,942		0
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		0
101.15	TEACHER/SCIENCE	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566	19.2	1,555,566		0
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		0
101.17	TEACHER/STUDENT ACTIVITIES	161,486	1.4	165,950	1.4	1.4	165,648	1.4	165,648		0
101.19	TEACHER/UNIFIED ARTS/AVID	671,534	8.0	688,545	8.0	8.0	696,126	8.0	696,126		0
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		0
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		0
101.23	TEACHER/AGRISCIENCE	215,536	2.6	203,276	2.8	3.8	259,411	3.8	259,411		0
101.28	TEACHER/ENGLISH LEARNERS	643,947	9.3	754,772	8.3	8.3	689,963	8.3	689,963		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	88,995	1.0	91,420	1.0	1.0	93,757	1.0	93,757		0
102.37	ADMIN. CERTIFIED	754,599	5.0	752,315	5.0	5.0	782,486	5.0	782,486		0
104.17	TEACHER EXTRA SERVICE	24,479		20,000	.0		20,000		20,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	309,391	6.0	304,286	6.0	6.0	319,026	6.0	319,026		0
115.06	PARAEDUCATOR	51,890	2.0	64,685	2.0	2.0	59,723	2.0	59,723		0
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		0
115.28	PARAEDUCATOR	15,157	1.0	41,309	1.0	2.0	43,646	2.0	43,646		0
116.31	CUSTODIAL/MECH. SALARY	930,247	15.0	967,038	15.0	15.0	961,374	14.0	896,374		0
117.37	OTHER SALARY	558,405	11.0	508,891	10.0	10.0	530,059	11.0	575,826		0
120.09	TEMPORARY P/T SALARY	412,426		415,000	.0		415,000		415,000		0
120.14	TEMPORARY P/T SALARY	4,555		12,000	.0		12,000		12,000		0
120.17	TEMPORARY P/T SALARY	98,672		88,000	.0		98,000		98,000		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
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	12,705		9,134	.0		7,867		7,867		0
322.37	INSTR PROG IMPROV SVS	0		26,158	.0		26,158		26,158		0
323.09	PUPIL SERVICES	0		4,200	.0		4,200		4,200		0
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		0
412.31	GAS - NONHEAT	592		850	.0		850		850		0
413.31	WATER	23,660		20,500	.0		23,500		23,500		0
420.09	REPAIR,MAINT & CLEANING	17,634		22,000	.0		22,000		22,000		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		0
440.13	RENTALS	726		44,000	.0		44,000		44,000		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	45,000		40,000	.0		40,000		40,000		0
511.13	PUPIL TRANS/FIELD TRIPS	6,175		3,400	.0		3,400		3,400		0
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		6,000		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,500	.0		4,500		4,500		0
531.37	POSTAGE	15,000		15,000	.0		15,000		15,000		0
550.37	PRINTING EXPENSES	6,004		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,199		800	.0		800		800		0
580.37	PROFESSIONAL DEVELOP.	6,154		2,000	.0		2,000		2,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	18,047		11,516	.0		16,936		16,936		0
611.06	INSTRUCTIONAL SUPPLIES	12,255		18,747	.0		18,269		18,269		0
611.07	INSTRUCTIONAL SUPPLIES	7,265		5,000	.0		5,000		5,000		0
611.09	INSTRUCTIONAL SUPPLIES	78,224		82,000	.0		82,000		82,000		0
611.11	INSTRUCTIONAL SUPPLIES	4,651		6,027	.0		6,027		6,027		0
611.12	INSTRUCTIONAL SUPPLIES	8,370		6,027	.0		6,027		6,027		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
611.13	INSTRUCTIONAL SUPPLIES	8,793		3,914	.0		3,914		3,914		0
611.14	INSTRUCTIONAL SUPPLIES	10,539		5,444	.0		5,362		5,362		0
611.15	INSTRUCTIONAL SUPPLIES	12,235		10,000	.0		9,500		9,500		0
611.16	INSTRUCTIONAL SUPPLIES	4,746		3,000	.0		3,000		3,000		0
611.17	INSTRUCTIONAL SUPPLIES	17,636		10,000	.0		9,500		9,500		0
611.19	INSTRUCTIONAL SUPPLIES	12,639		9,000	.0		9,000		9,000		0
611.22	INSTRUCTIONAL SUPPLIES	5,541		2,000	.0		6,500		6,500		0
611.23	INSTRUCTIONAL SUPPLIES	17,475		18,000	.0		18,000		18,000		0
611.37	INSTRUCTIONAL SUPPLIES	6,699		6,452	.0		5,952		21,559		0
613.31	MAINTENANCE SUPPLIES	30,918		44,000	.0		44,000		44,000		0
621.31	GAS HEAT	203,496		160,000	.0		160,000		160,000		0
624.31	OIL HEAT	7,271		40,000	.0		40,000		40,000		0
626.23	GASOLINE	0		1,000	.0		1,000		1,000		0
641.02	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.07	TEXTBOOKS/WORKBOOKS	1,434		6,188	.0		6,188		6,188		0
641.11	TEXTBOOKS/WORKBOOKS	7,083		7,500	.0		7,500		7,500		0
641.12	TEXTBOOKS/WORKBOOKS	4,783		8,000	.0		8,000		8,000		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,017	.0		1,017		1,017		0
641.14	TEXTBOOKS/WORKBOOKS	0		50	.0		50		50		0
641.15	TEXTBOOKS/WORKBOOKS	3,114		5,027	.0		5,027		5,027		0
641.16	TEXTBOOKS/WORKBOOKS	5,057		7,000	.0		7,000		7,000		0
641.17	TEXTBOOKS/WORKBOOKS	1,924		1,500	.0		1,500		1,500		0
641.19	TEXTBOOKS/WORKBOOKS	3,965		6,000	.0		6,000		6,000		0
641.22	TEXTBOOKS/WORKBOOKS	123		1,700	.0		1,700		1,700		0
641.23	TEXTBOOKS/WORKBOOKS	3,200		2,100	.0		2,100		2,100		0
642.06	LIBRARY BOOK/PERIODICAL	10,040		9,480	.0		9,480		9,480		0
643.06	COMPUTER & AV MATERIALS	2,717		2,710	.0		2,710		2,710		0
690.23	OFFICE SUPPLIES	142		900	.0		900		900		0
690.37	OFFICE SUPPLIES	23,229		10,809	.0		7,579		7,579		0

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	3,499		1,000	.0		1,000		1,000		0
--------	-----------------------	-------	--	-------	----	--	-------	--	-------	--	---

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
730.09	EQUIPMENT INSTRUCTION	26,042		30,000	.0		30,000		30,000		0
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		0
730.13	EQUIPMENT INSTRUCTION	13,082		3,051	.0		2,551		2,551		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		0
730.17	EQUIPMENT INSTRUCTION	899		1,595	.0		1,595		1,595		0
730.19	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		0
730.37	EQUIPMENT INSTRUCTION	5,502		1,500	.0		1,156		1,156		0
OTHER OBJECTS											
890.09	DUES AND FEES	16,764		15,000	.0		15,000		15,000		0
890.37	DUES AND FEES	11,683		7,000	.0		7,000		7,000		0
32	LOCATION TOTAL	18,267,161	220.2	19,021,884	218.2	219.2	18,857,139	219.2	18,853,513		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	196,578	3.0	247,590	3.0	3.0	248,625	3.0	248,625		0
101.02	TEACHER/ART	207,744	2.0	209,300	2.0	2.0	208,479	2.0	208,479		0
101.06	TEACHER/EDUCATIONAL MEDIA	61,406	1.0	63,061	1.0	1.0	64,507	1.0	64,507		0
101.07	TEACHER/WORLD LANGUAGES	146,441	1.6	147,364	1.6	1.6	144,100	1.6	144,100		0
101.11	TEACHER/LANGUAGE ARTS	371,336	5.0	480,619	5.0	5.0	416,139	5.0	416,139		0
101.12	TEACHER/MATHEMATICS	416,801	5.4	433,941	5.4	5.4	444,030	5.4	444,030		0
101.13	TEACHER/MUSIC	159,939	2.0	162,708	2.0	2.0	164,623	2.0	164,623		0
101.14	TEACHER/PHYS ED/HEALTH	289,621	4.0	325,008	4.0	4.0	327,998	4.0	327,998		0
101.15	TEACHER/SCIENCE	412,531	5.2	431,914	5.2	5.2	428,180	5.2	428,180		0
101.16	TEACHER/SOCIAL STUDIES	282,880	4.0	302,025	4.0	4.0	297,426	4.0	297,426		0
101.21	TEACHER/STUDENT SUPPORT SVCS	473,108	5.0	478,757	5.0	5.0	481,982	5.0	481,982		0
101.22	TEACHER/SPECIAL EDUCATION	96,922	1.2	105,268	1.0	1.0	90,734	1.0	90,734		0
101.28	TEACHER/ENGLISH LEARNERS	3,955		0	.3	.3	21,751	.3	21,751		0
102.37	ADMIN. CERTIFIED	294,424	2.0	299,164	2.0	2.0	311,682	2.0	311,682		0
104.17	TEACHER EXTRA SERVICE	8,266		5,000	.0		5,000		5,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	114,545	2.0	109,036	2.0	2.0	113,339	2.0	113,339		0
115.06	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135	1.0	26,135		0
115.22	PARAEDUCATOR	40,951	1.0	31,654	2.0	2.0	57,549	2.0	57,549		0
116.31	CUSTODIAL/MECH. SALARY	241,192	4.0	250,092	4.0	4.0	252,090	4.0	252,090		0
117.37	OTHER SALARY	82,020	2.0	83,952	2.0	2.0	86,033	2.0	86,033		0
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		0
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		0
413.31	WATER	135		1,200	.0		5,000		5,000		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	34,914		89,619	.0		91,859		91,859		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
511.39	PUPIL TRANS/FIELD TRIPS	4,300		6,000	.0		6,000		6,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,798		3,769	.0		5,582		5,582		0
611.07	INSTRUCTIONAL SUPPLIES	4,766		5,000	.0		5,000		5,000		0
611.13	INSTRUCTIONAL SUPPLIES	1,000		1,010	.0		1,010		1,010		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,798	.0		1,798		1,798		0
611.15	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		4,000		4,000		0
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		2,000		0
611.37	INSTRUCTIONAL SUPPLIES	77,762		7,450	.0		7,450		12,350		0
613.31	MAINTENANCE SUPPLIES	12,987		15,450	.0		15,450		15,450		0
621.31	GAS HEAT	23,066		27,000	.0		27,000		27,000		0
641.07	TEXTBOOKS/WORKBOOKS	3,727		4,000	.0		4,000		4,000		0
641.11	TEXTBOOKS/WORKBOOKS	1,987		2,000	.0		2,000		2,000		0
641.15	TEXTBOOKS/WORKBOOKS	2,301		4,000	.0		4,000		4,000		0
641.37	TEXTBOOKS/WORKBOOKS	7,297		7,700	.0		7,700		7,700		0
642.06	LIBRARY BOOK/PERIODICAL	10,214		10,451	.0		10,451		10,451		0
690.37	OFFICE SUPPLIES	7,020		7,000	.0		7,287		7,287		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	0		2,020	.0		2,020		2,020		0
OTHER OBJECTS											
890.37	DUES AND FEES	4,252		4,000	.0		4,000		4,000		0
35	LOCATION TOTAL	4,372,822	51.4	4,640,491	52.5	52.5	4,649,737	52.5	4,654,637		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	85,252	.3	102,085	.1	.1	78,281	.1	78,281		0
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	502,203		501,983	.0		501,983		501,983		0
37	LOCATION TOTAL	587,455	.3	604,068	.1	.1	580,264	.1	580,264		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											
101.18	TEACHER/SUMMER SCHOOL PROGR	6,955		25,000	.0		25,625		25,625		0
101.21	TEACHER/STUDENT SUPPORT SVCS	716,563	9.2	819,197	10.2	13.2	1,139,161	10.2	920,047		0
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		0
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		0
102.21	ADMIN. CERTIFIED	87,002	.5	133,846	.5	.5	86,636	.5	86,636		0
102.22	ADMIN. CERTIFIED	468,429	4.0	592,082	4.0	4.0	614,412	4.0	614,412		0
102.29	ADMIN. CERTIFIED	0		0	.0	1.0	158,571	1.0	158,571		0
104.18	TEACHER EXTRA SERVICE	209,388		200,000	.0		205,000		205,000		0
104.21	TEACHER EXTRA SERVICE	3,866		50,500	.0		45,500		45,500		0
104.22	TEACHER EXTRA SERVICE	264,431		263,000	.0		263,000		263,000		0
104.29	TEACHER EXTRA SERVICE	382,462		418,200	.0		418,200		418,200		0
109.35	SUBSTITUTES COVERAGE	9,210		165,000	.0		10,000		10,000		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	121,079	3.0	186,858	3.0	3.0	194,414	3.0	194,414		0
114.22	CLERICAL/TECHNICAL	153,148	3.0	164,060	2.0	2.0	126,600	2.0	126,600		0
115.18	PARAEDUCATOR	217,564		216,500	.0		221,912		221,912		0
115.22	PARAEDUCATOR	27,969	3.0	114,890	1.0	8.0	174,139	8.0	174,139		0
117.21	OTHER SALARY	78,063	.5	39,593	.5	.5	40,382	.5	40,382		0
117.22	OTHER SALARY	176,631		10,000	.0		185,000		185,000		0
117.29	OTHER SALARY	0		0	.0	1.0	60,000	1.0	60,000		0
119.22	PARA SUBS COVERAGE	499,599		0	.0		400,000		400,000		0
120.21	TEMPORARY P/T SALARY	98,295		170,000	.0		160,000		160,000		0
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		0
322.21	INSTR PROG IMPROV SVS	125,893		90,000	.0		46,390		46,390		0
323.22	PUPIL SERVICES	4,103,232		3,738,000	.0		5,150,000		5,150,000		0
324.22	LEGAL SERVICES	347,447		250,000	.0		250,000		250,000		0
330.21	OTHER PROF AND TECH SVS	87,620		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
330.29	OTHER PROF AND TECH SVS	35,725		38,000	.0		38,000		38,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	37,517		11,005	.0		37,000		37,000		0
420.22	REPAIR,MAINT & CLEANING	1,262		5,000	.0		5,000		5,000		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	4,316,116		4,404,345	.0		4,719,244		4,719,244		0
560.22	TUITION	10,201,391		10,393,440	.0		11,900,000		11,900,000		0
580.21	PROFESSIONAL DEVELOP.	295		0	.0		20,000		20,000		0
580.22	PROFESSIONAL DEVELOP.	7,260		6,200	.0		30,000		30,000		0
581.21	IN-DISTRICT TRAVEL	1,491		1,500	.0		1,500		1,500		0
581.22	IN-DISTRICT TRAVEL	5,661		4,000	.0		4,000		4,000		0
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		0
611.21	INSTRUCTIONAL SUPPLIES	22,035		27,500	.0		37,500		37,500		0
611.22	INSTRUCTIONAL SUPPLIES	108,247		61,505	.0		61,505		61,505		0
611.29	INSTRUCTIONAL SUPPLIES	9,097		8,000	.0		8,000		8,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		0
641.29	TEXTBOOKS/WORKBOOKS	141		1,500	.0		1,500		1,500		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		0
643.21	COMPUTER & AV MATERIALS	5,691		38,000	.0		38,000		38,000		0
643.22	COMPUTER & AV MATERIALS	29,497		46,460	.0		46,460		46,460		0
690.21	OFFICE SUPPLIES	0		260	.0		260		260		0
690.22	OFFICE SUPPLIES	1,572		1,500	.0		1,500		1,500		0
690.29	OFFICE SUPPLIES	-2,054		600	.0		600		600		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	1,160		4,500	.0		14,500		14,500		0
730.22	EQUIPMENT INSTRUCTION	54,702		38,354	.0		58,354		58,354		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
739.22	EQUIPMENT NON-INSTRUCT	16,258		21,800	.0		21,800		21,800		0
OTHER OBJECTS											
890.22	DUES AND FEES	4,725		5,000	.0		5,000		5,000		0
43	LOCATION TOTAL	25,261,805	51.5	25,166,317	46.7	67.7	29,853,005	55.7	29,038,741		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											
102.21	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636	.5	86,636		0
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
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		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											
101.20	TEACHER/ADULT AND CONTINUING E	235,179	2.4	236,800	2.4	2.4	212,214	2.4	212,214		0
102.20	ADMIN. CERTIFIED	70,396	.7	106,539	.7	.7	106,026	.7	106,026		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	75,439	1.4	72,775	1.4	1.4	69,570	1.4	69,570		0
115.20	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135	1.0	26,135		0
117.20	OTHER SALARY	6,850		6,850	.0		7,563		7,563		0
120.20	TEMPORARY P/T SALARY	58,000		150,000	.0		253,226		150,000		0
121.20	CUSTODIAL/MECH. O/T	65,414		52,000	.0		55,183		55,183		0
122.20	CLERICAL O/T	6,432		4,700	.0		6,480		6,480		0
123.20	POLICE AND FIRE O/T	15,840		16,719	.0		16,719		16,719		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	9,054		9,535	.0		9,535		9,535		0
413.31	WATER	3,126		1,500	.0		3,400		3,400		0
440.20	RENTALS	95,481		98,345	.0		102,296		102,296		0
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	2,507		2,900	.0		4,900		4,900		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,069		3,500	.0		3,500		3,500		0
621.31	GAS HEAT	19,991		16,000	.0		16,000		16,000		0
641.20	TEXTBOOKS/WORKBOOKS	1,099		1,273	.0		1,273		1,273		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	3,972		2,000	.0		14,000		14,000		0
48	LOCATION TOTAL	692,547	5.5	804,279	5.5	5.5	908,020	5.5	804,794		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											
101.06	TEACHER/EDUCATIONAL MEDIA	107,478	1.0	107,737	1.0	1.0	108,171	1.0	108,171		0
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		0
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		0
101.16	TEACHER/SOCIAL STUDIES	0		0	1.0	1.0	96,528	1.0	96,528		0
101.18	TEACHER/SUMMER SCHOOL PROGR	7,022		75,000	.0		76,875		76,875		0
101.28	TEACHER/ENGLISH LEARNERS	70,449	3.0	240,321	2.7	2.7	214,318	2.7	214,318		0
101.32	TEACHER/CENTRAL MANAGEMENT S	30,464	1.3	88,351	.1	2.0	119,941	2.0	119,941		0
101.35	TEACHER/HUMAN RESOURCES	191,328	1.7	169,471	1.7	1.6	169,334	12.6	934,533		0
101.64	TEACHER/EARLY LEARNING - PRESC	0	1.0	107,737	1.0	1.0	107,270	1.0	107,270		0
102.11	ADMIN. CERTIFIED	77,382	.5	77,996	.5	.5	80,608	.5	80,608		0
102.12	ADMIN. CERTIFIED	77,487	.5	77,996	.5	.5	82,358	.5	82,358		0
102.32	ADMIN. CERTIFIED	861,515	4.0	851,049	4.0	4.0	868,978	4.0	868,978		0
102.33	ADMIN. CERTIFIED	164,110	1.0	165,076	1.0	1.0	170,894	1.0	170,894		0
102.36	ADMIN. CERTIFIED	118,583	.7	119,449	.7	.7	123,390	.7	123,390		0
102.37	ADMIN. CERTIFIED	0		0	1.0		1		1		0
104.02	TEACHER EXTRA SERVICE	0		0	.0		2,000		2,000		0
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		11,000		11,000		0
104.07	TEACHER EXTRA SERVICE	29,797		81,000	.0		127,150		127,150		0
104.11	TEACHER EXTRA SERVICE	25,747		12,774	.0		57,396		57,396		0
104.12	TEACHER EXTRA SERVICE	20,537		12,774	.0		48,394		48,394		0
104.13	TEACHER EXTRA SERVICE	1,703		1,300	.0		11,750		11,750		0
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		0
104.16	TEACHER EXTRA SERVICE	10,970		8,516	.0		45,236		45,236		0
104.28	TEACHER EXTRA SERVICE	18,556		12,000	.0		12,000		12,000		0
104.32	TEACHER EXTRA SERVICE	16,527		27,000	.0		20,000		20,000		0
104.35	TEACHER EXTRA SERVICE	0		4,000	.0		4,000		4,000		0
105.35	CLASS COVERAGE SALARY	44,872		50,000	.0		50,000		50,000		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
106.35	MATERNITY LEAVE SALARY	928,256		100,000	.0		929,400		929,400		0
108.35	MENTOR STIPENDS	114,554		80,000	.0		80,000		80,000		0
109.02	SUBSTITUTES COVERAGE	0		300	.0		0		0		0
109.11	SUBSTITUTES COVERAGE	0		0	.0		2,500		2,500		0
109.12	SUBSTITUTES COVERAGE	0		9,400	.0		9,250		9,250		0
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		1,800		1,800		0
109.15	SUBSTITUTES COVERAGE	0		4,140	.0		7,000		7,000		0
109.16	SUBSTITUTES COVERAGE	0		3,600	.0		9,938		9,938		0
109.32	SUBSTITUTES COVERAGE	0		0	.0		3,000		3,000		0
109.35	SUBSTITUTES COVERAGE	2,467,931		1,850,000	.0		2,290,000		2,290,000		0
110.35	RETIREMENT	1,755,552		1,095,937	.0		954,000		954,000		0
111.35	LONG-TERM SICK LEAVE	1,121,866		100,000	.0		1,122,893		1,122,893		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	366,154	3.0	312,608	3.0	3.0	332,900	3.0	332,900		0
113.35	ADMIN. NON-CERTIFIED	239,798	3.0	276,333	3.0	3.0	302,346	3.0	302,346		0
113.39	ADMIN. NON-CERTIFIED	109,441	1.0	111,390	1.0	1.0	119,200	1.0	119,200		0
114.25	CLERICAL/TECHNICAL	1,357,100		1,532,598	.0		1,622,237		1,622,237		0
114.28	CLERICAL/TECHNICAL	60,554	1.0	58,228	1.0	1.0	60,524	1.0	60,524		0
114.31	CLERICAL/TECHNICAL	93,603	2.0	128,196	2.0	2.0	125,159	2.0	125,159		0
114.32	CLERICAL/TECHNICAL	352,918	5.0	338,689	5.0	5.0	355,583	5.0	355,583		0
114.33	CLERICAL/TECHNICAL	401,006	5.0	374,045	5.0	5.0	388,697	5.0	388,697		0
114.35	CLERICAL/TECHNICAL	334,932	6.0	369,091	6.0	6.0	380,521	6.0	380,521		0
114.36	CLERICAL/TECHNICAL	421,857	5.0	387,347	5.0	5.0	384,015	5.0	384,015		0
114.39	CLERICAL/TECHNICAL	77,509	1.0	74,269	1.0	1.0	77,211	1.0	77,211		0
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		0
115.18	PARAEDUCATOR	12,556		15,000	.0		15,375		15,375		0
115.28	PARAEDUCATOR	16,932	2.0	61,773	2.0	2.0	48,826	2.0	48,826		0
115.36	PARAEDUCATOR	33,865	1.0	32,245	1.0	1.0	33,588	1.0	33,588		0
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		0
117.18	OTHER SALARY	69,174		68,000	.0		69,700		69,700		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
117.25	OTHER SALARY	22,539		20,000	.0		23,000		23,000		0
117.28	OTHER SALARY	3,660		28,000	.0		28,000		28,000		0
117.32	OTHER SALARY	183,266	2.0	191,537	2.0	2.0	195,556	2.0	195,556		0
117.33	OTHER SALARY	0		0	.0		0		0		0
117.37	OTHER SALARY	91,925	1.0	82,233	1.0	1.0	80,298	1.0	80,298		0
119.35	PARA SUBS COVERAGE	485		0	.0		0		0		0
120.07	TEMPORARY P/T SALARY	500		0	.0		0		0		0
120.09	TEMPORARY P/T SALARY	0		0	.0		0		33,650		0
120.31	TEMPORARY P/T SALARY	50,996		50,000	.0		50,000		50,000		0
120.32	TEMPORARY P/T SALARY	1,667		5,000	.0		3,500		3,500		0
120.33	TEMPORARY P/T SALARY	0		12,500	.0		12,500		12,500		0
120.35	TEMPORARY P/T SALARY	6,694		8,000	.0		8,000		8,000		0
120.36	TEMPORARY P/T SALARY	16,444		35,000	.0		35,000		35,000		0
121.31	CUSTODIAL/MECH. O/T	1,190,367		1,275,000	.0		1,275,000		1,275,000		0
122.30	CLERICAL O/T	18,801		12,000	.0		15,000		15,000		0
122.35	CLERICAL O/T	124,995		70,000	.0		70,000		70,000		0
122.39	CLERICAL O/T	8,274		5,362	.0		7,000		7,000		0
123.09	POLICE AND FIRE O/T	55,944		42,000	.0		42,000		42,000		0
123.15	POLICE AND FIRE O/T	0		2,500	.0		2,500		2,500		0
123.35	POLICE AND FIRE O/T	37,272		55,000	.0		55,000		55,000		0

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	180,792		175,000	.0		175,000		175,000		0
202.35	HEALTH/HOSPITAL INS	34,234,735		36,184,635	.0		37,584,105		37,502,945		0
207.35	SOCIAL SECURITY	3,598,087		3,375,000	.0		3,564,000		3,564,000		0
208.35	UNEMPLOYMENT COMP	66,355		175,000	.0		100,000		100,000		0
215.35	TUITION REIMBURSEMENT	190,000		166,000	.0		166,000		166,000		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		0
230.31	PENSION	98,061		100,000	.0		110,400		110,400		0
230.35	PENSION	2,308,739		2,504,800	.0		2,691,000		2,691,000		0
230.37	PENSION	691		0	.0		0		0		0
231.35	OPEB	756,476		1,690,421	.0		1,836,000		1,958,000		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
260.35	WORKERS COMPENSATION	1,531,198		1,807,368	.0		1,988,105		1,800,610		0
PURCHASED PROF/TECH SVCS											
321.09	CONTRACTED SERVICES	161,429		155,000	.0		155,000		155,000		0
321.15	CONTRACTED SERVICES	0		5,000	.0		4,000		4,000		0
321.25	CONTRACTED SERVICES	46,313		60,000	.0		60,000		60,000		0
321.28	CONTRACTED SERVICES	11,110		5,000	.0		5,000		5,000		0
321.31	CONTRACTED SERVICES	1,677,138		1,967,144	.0		2,115,659		2,115,659		0
321.32	CONTRACTED SERVICES	19,928		28,315	.0		55,000		55,000		0
321.33	CONTRACTED SERVICES	8,469		8,500	.0		8,500		8,500		0
321.35	CONTRACTED SERVICES	309,781		450,000	.0		450,000		450,000		0
321.37	CONTRACTED SERVICES	15,396		66,000	.0		30,000		30,000		0
321.39	CONTRACTED SERVICES	12,736		34,000	.0		34,000		34,000		0
322.11	INSTR PROG IMPROV SVS	0		30,000	.0		372,174		372,174		0
322.12	INSTR PROG IMPROV SVS	1,000		44,100	.0		73,700		73,700		0
322.13	INSTR PROG IMPROV SVS	5,717		7,500	.0		2,500		2,500		0
322.14	INSTR PROG IMPROV SVS	0		7,500	.0		1,000		1,000		0
322.15	INSTR PROG IMPROV SVS	6,000		29,800	.0		32,200		32,200		0
322.16	INSTR PROG IMPROV SVS	0		24,500	.0		23,000		23,000		0
322.28	INSTR PROG IMPROV SVS	13,500		10,000	.0		10,000		10,000		0
322.32	INSTR PROG IMPROV SVS	30,170		50,000	.0		60,200		60,200		0
322.36	INSTR PROG IMPROV SVS	54,204		45,000	.0		50,000		50,000		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		0
324.30	LEGAL SERVICES	581,967		300,000	.0		350,000		300,000		0
330.12	OTHER PROF AND TECH SVS	0		0	.0		48,000		48,000		0
330.30	OTHER PROF AND TECH SVS	102,212		75,000	.0		75,000		75,000		0
330.32	OTHER PROF AND TECH SVS	6,500		0	.0		14,000		14,000		0
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		0
330.36	OTHER PROF AND TECH SVS	5,859		10,000	.0		35,000		35,000		0
330.39	OTHER PROF AND TECH SVS	19,836		17,500	.0		20,000		20,000		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
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	38,859		95,368	.0		35,000		35,000		0
413.31	WATER	144,379		148,750	.0		146,000		146,000		0
420.15	REPAIR,MAINT & CLEANING	0		1,750	.0		12,000		12,000		0
420.25	REPAIR,MAINT & CLEANING	49,786		50,000	.0		50,000		50,000		0
420.31	REPAIR,MAINT & CLEANING	1,445,511		1,000,000	.0		1,200,000		1,000,000		0
420.33	REPAIR,MAINT & CLEANING	62,430		62,000	.0		62,000		262,000		0
420.36	REPAIR,MAINT & CLEANING	2,255		1,800	.0		1,800		1,800		0
420.39	REPAIR,MAINT & CLEANING	15,459		19,000	.0		19,000		19,000		0
440.15	RENTALS	0		3,590	.0		4,000		4,000		0
440.21	RENTALS	1,737		1,750	.0		1,750		1,750		0
440.25	RENTALS	4,950		6,500	.0		6,500		6,500		0
440.31	RENTALS	0		10,000	.0		10,000		10,000		0
450.31	CONSTRUCTION SVCS	118,519		175,000	.0		175,000		175,000		0
452.31	GROUPS MAINTENANCE	141,384		65,000	.0		65,000		65,000		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	588,209		610,000	.0		625,250		625,250		0
510.39	PUPIL TRANSPORTATION	7,115,081		7,173,802	.0		7,915,391		7,915,391		0
510.41	PUPIL TRANSPORTATION	2,775,219		3,000,663	.0		2,931,913		2,931,913		0
511.09	PUPIL TRANS/FIELD TRIPS	3,663		7,500	.0		7,500		7,500		0
511.13	PUPIL TRANS/FIELD TRIPS	0		2,450	.0		2,450		2,450		0
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		0
520.33	INSURANCE - RISK MGMT F	1,192,573		1,093,530	.0		1,247,883		1,054,175		0
530.33	TELEPHONE	377,436		400,000	.0		398,000		398,000		0
531.33	POSTAGE	66,907		160,000	.0		162,571		162,571		0
540.15	ADVERTISING	0		500	.0		500		500		0
540.32	ADVERTISING	10,632		19,500	.0		12,000		12,000		0
540.33	ADVERTISING	1,040		2,500	.0		2,000		2,000		0
540.35	ADVERTISING	0		20,000	.0		20,000		20,000		0
541.35	RECRUITMENT/RETENTION	20,714		22,600	.0		22,000		22,000		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
550.15	PRINTING EXPENSES	0		200	.0		0		0		0
550.21	PRINTING EXPENSES	0		200	.0		200		200		0
550.32	PRINTING EXPENSES	38,163		75,000	.0		27,000		27,000		0
550.33	PRINTING EXPENSES	584,584		522,000	.0		581,057		581,057		0
550.35	PRINTING EXPENSES	7,287		10,000	.0		10,000		10,000		0
550.36	PRINTING EXPENSES	10,437		15,000	.0		5,000		5,000		0
560.32	TUITION	4,700		10,000	.0		10,000		10,000		0
580.02	PROFESSIONAL DEVELOP.	0		600	.0		0		0		0
580.07	PROFESSIONAL DEVELOP.	1,280		8,000	.0		8,000		8,000		0
580.11	PROFESSIONAL DEVELOP.	0		0	.0		6,000		6,000		0
580.12	PROFESSIONAL DEVELOP.	4,140		1,000	.0		2,500		2,500		0
580.14	PROFESSIONAL DEVELOP.	0		0	.0		5,850		5,850		0
580.15	PROFESSIONAL DEVELOP.	3,320		11,000	.0		7,000		7,000		0
580.16	PROFESSIONAL DEVELOP.	3,992		0	.0		1,800		1,800		0
580.25	PROFESSIONAL DEVELOP.	12,499		15,000	.0		15,000		15,000		0
580.30	PROFESSIONAL DEVELOP.	5,025		8,000	.0		8,000		8,000		0
580.31	PROFESSIONAL DEVELOP.	1,500		2,500	.0		2,500		2,500		0
580.32	PROFESSIONAL DEVELOP.	12,581		21,200	.0		16,200		16,200		0
580.33	PROFESSIONAL DEVELOP.	561		1,500	.0		1,000		1,000		0
580.35	PROFESSIONAL DEVELOP.	9,659		17,000	.0		17,000		17,000		0
580.36	PROFESSIONAL DEVELOP.	16,838		25,000	.0		20,000		20,000		0
580.39	PROFESSIONAL DEVELOP.	74		2,000	.0		2,000		2,000		0
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		0
581.32	IN-DISTRICT TRAVEL	3,464		6,500	.0		5,500		5,500		0
590.25	OTHER PURCHASED SERVICE	383,015		480,000	.0		480,000		480,000		0
590.31	OTHER PURCHASED SERVICE	174		10,000	.0		10,000		10,000		0

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		0
611.07	INSTRUCTIONAL SUPPLIES	-98		0	.0		5,000		5,000		0
611.11	INSTRUCTIONAL SUPPLIES	52,825		60,697	.0		33,500		33,500		0

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
611.12	INSTRUCTIONAL SUPPLIES	7,272		1,000	.0		298,000		298,000		0		
611.14	INSTRUCTIONAL SUPPLIES	1,508		21,000	.0		0		0		0		
611.15	INSTRUCTIONAL SUPPLIES	45,327		73,761	.0		92,025		92,025		0		
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		35,050		35,050		0		
611.18	INSTRUCTIONAL SUPPLIES	3,343		8,000	.0		8,000		8,000		0		
611.25	INSTRUCTIONAL SUPPLIES	14,684		15,000	.0		15,000		15,000		0		
611.28	INSTRUCTIONAL SUPPLIES	30,074		54,700	.0		54,700		58,900		0		
611.32	INSTRUCTIONAL SUPPLIES	22		19,000	.0		5,000		5,000		0		
611.33	INSTRUCTIONAL SUPPLIES	203,457		60,000	.0		65,000		65,000		0		
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		3,000		0		
611.36	INSTRUCTIONAL SUPPLIES	10,170		35,000	.0		35,000		35,000		0		
613.31	MAINTENANCE SUPPLIES	15,470		50,000	.0		50,000		50,000		0		
621.31	GAS HEAT	13,104		13,000	.0		13,000		13,000		0		
626.31	GASOLINE	56,648		60,000	.0		50,000		50,000		0		
629.39	BUS FUEL	1,026,164		1,005,000	.0		745,000		745,000		0		
641.07	TEXTBOOKS/WORKBOOKS	42,347		40,000	.0		40,000		40,000		0		
641.11	TEXTBOOKS/WORKBOOKS	3,517		0	.0		20,000		20,000		0		
641.12	TEXTBOOKS/WORKBOOKS	10,968		7,700	.0		21,000		21,000		0		
641.15	TEXTBOOKS/WORKBOOKS	626		76,000	.0		3,000		3,000		0		
641.16	TEXTBOOKS/WORKBOOKS	3,166		1,500	.0		104,296		104,296		0		
641.28	TEXTBOOKS/WORKBOOKS	2,490		5,000	.0		5,000		5,000		0		
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		0		
642.30	LIBRARY BOOK/PERIODICAL	390		600	.0		600		600		0		
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		0		
643.06	COMPUTER & AV MATERIALS	144,052		140,000	.0		142,000		142,000		0		
643.14	COMPUTER & AV MATERIALS	0		0	.0		8,525		8,525		0		
643.25	COMPUTER & AV MATERIALS	58,610		60,000	.0		80,000		80,000		0		
643.32	COMPUTER & AV MATERIALS	41,642		42,500	.0		42,500		42,500		0		
643.35	COMPUTER & AV MATERIALS	4,590		6,000	.0		6,000		6,000		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
643.36	COMPUTER & AV MATERIALS	239,475		305,000	.0		280,000		280,000		0
690.15	OFFICE SUPPLIES	0		300	.0		300		300		0
690.21	OFFICE SUPPLIES	3,518		4,000	.0		4,000		4,000		0
690.25	OFFICE SUPPLIES	3,512		5,500	.0		5,000		5,000		0
690.30	OFFICE SUPPLIES	992		1,000	.0		1,000		1,000		0
690.31	OFFICE SUPPLIES	478		1,500	.0		1,500		1,500		0
690.32	OFFICE SUPPLIES	8,703		9,800	.0		15,800		15,800		0
690.33	OFFICE SUPPLIES	21,412		17,000	.0		18,500		18,500		0
690.35	OFFICE SUPPLIES	3,685		5,000	.0		5,500		5,500		0
690.36	OFFICE SUPPLIES	5,291		7,000	.0		7,000		7,000		0
690.39	OFFICE SUPPLIES	1,978		3,000	.0		3,000		3,000		0
691.30	OTHER SUPPLIES	16,780		19,500	.0		19,500		19,500		0
691.32	OTHER SUPPLIES	22,546		17,300	.0		20,300		20,300		0
691.33	OTHER SUPPLIES	3,640		10,000	.0		7,000		7,000		0

EQUIPMENT

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

OTHER OBJECTS

890.21	DUES AND FEES	1,112		5,250	.0		5,250		5,250		0
--------	---------------	-------	--	-------	----	--	-------	--	-------	--	---

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
890.25	DUES AND FEES	642		1,200	.0		1,200		1,200		0
890.30	DUES AND FEES	71,050		60,000	.0		69,936		69,936		0
890.31	DUES AND FEES	2,660		1,500	.0		2,000		2,000		0
890.32	DUES AND FEES	13,013		2,000	.0		20,000		20,000		0
890.33	DUES AND FEES	0		1,500	.0		750		750		0
890.35	DUES AND FEES	835		2,000	.0		2,500		2,500		0
890.39	DUES AND FEES	0		350	.0		0		0		0
49	LOCATION TOTAL	80,976,407	90.7	82,139,356	93.2	92.0	88,864,363	105.0	89,360,955		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											
101.21	TEACHER/STUDENT SUPPORT SVCS	195,209	2.5	199,373	2.0	2.0	127,582	2.0	127,582		0
101.22	TEACHER/SPECIAL EDUCATION	848,147	11.0	868,492	11.0	12.0	953,824	11.0	890,217		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	727,947	23.0	638,223	22.0	22.0	645,976	22.0	645,976		0
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		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											
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		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	4,968		4,500	.0		4,500		4,500		0
58	LOCATION TOTAL	661,106	6.0	591,274	6.0	6.0	581,762	6.0	581,762		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											
101.21	TEACHER/STUDENT SUPPORT SVCS	40,064	.5	41,455	.0		0		0		
101.22	TEACHER/SPECIAL EDUCATION	84,316	1.0	83,248	1.0	1.0	85,242	1.0	85,242		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	106,413	4.0	114,353	7.0	7.0	198,906	7.0	198,906		0
61	LOCATION TOTAL	230,793	5.5	239,056	8.0	8.0	284,148	8.0	284,148		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											
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		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	222,091	7.0	224,846	5.0	5.0	156,845	5.0	156,845		0
71	LOCATION TOTAL	337,489	8.4	341,035	6.2	7.2	326,196	6.2	262,589		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	276,505	4.0	288,663	5.0	5.0	370,320	5.0	370,320		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	302,495	12.0	368,384	13.0	13.0	378,408	13.0	378,408		0
77	LOCATION TOTAL	579,000	16.0	657,047	18.0	18.0	748,728	18.0	748,728		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	63,762	1.0	65,062	1.0	1.0	66,310	1.0	66,310		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	161,429	5.0	160,097	5.0	5.0	160,510	5.0	160,510		0
81	LOCATION TOTAL	225,191	6.0	225,159	6.0	6.0	226,820	6.0	226,820		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	0		0	1.0	1.0	93,786	1.0	93,786		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	11.0	11.0	329,428	11.0	329,428		0
82	LOCATION TOTAL	0		0	12.0	12.0	423,214	12.0	423,214		0
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	0.0	0