

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		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,658,237	25.0	1,917,940	25.0	25.0	1,835,171		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	93,868	1.0	94,989	1.0	1.0	95,844		0		0
101.10	TEACHER/KINDERGARTEN	417,168	5.5	436,594	5.5	5.5	446,767		0		0
101.11	TEACHER/LANGUAGE ARTS	138,556	2.0	142,668	2.0	2.0	146,507		0		0
101.13	TEACHER/MUSIC	175,953	2.6	205,845	2.6	2.6	201,584		0		0
101.14	TEACHER/PHYS ED/HEALTH	168,245	2.0	170,007	2.0	2.0	170,838		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	177,507	2.0	179,276	2.0	2.0	181,304		0		0
101.22	TEACHER/SPECIAL EDUCATION	443,645	8.0	612,710	8.0	8.0	602,929		0		0
101.28	TEACHER/ENGLISH LEARNERS	257,948	3.0	270,773	3.0	4.0	366,002		0		0
102.37	ADMIN. CERTIFIED	282,786	2.0	299,164	2.0	2.0	311,682		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,319	2.0	101,763	2.0	2.0	105,780		0		0
115.05	PARAEDUCATOR	15,644		0	.0		0				
115.06	PARAEDUCATOR	32,477	1.0	32,441	1.0	1.0	33,788		0		0
115.10	PARAEDUCATOR	154,851	6.0	159,007	6.0	6.0	169,387		0		0
115.22	PARAEDUCATOR	226,446	9.0	237,545	12.0	12.0	335,227		0		0
115.28	PARAEDUCATOR	70,082	4.0	85,449	4.0	2.0	47,611		0		0
116.31	CUSTODIAL/MECH. SALARY	202,672	4.0	240,885	4.0	4.0	247,229		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	100,296		119,441	.0		99,441		0		0
413.31	WATER	5,628		4,000	.0		5,000		0		0
440.13	RENTALS	5,484		6,209	.0		6,195		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,063		1,100	.0		1,100		0		0
531.37	POSTAGE	0		100	.0		100		0		0
580.05	PROFESSIONAL DEVELOP.	750		2,000	.0		2,000		0		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
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	5,515		4,477	.0		4,470		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	10,734		13,863	.0		9,912		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,380		6,306	.0		10,205		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,410		2,895	.0		2,895		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	710		952	.0		951		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	-24		0	.0		0		0		0		0
613.31	MAINTENANCE SUPPLIES	9,152		8,577	.0		8,577		0		0		0
621.31	GAS HEAT	38,812		35,000	.0		35,000		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	126		3,392	.0		3,392		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,889		300	.0		300		0		0		0
643.06	COMPUTER & AV MATERIALS	2,921		3,915	.0		3,915		0		0		0
690.37	OFFICE SUPPLIES	427		500	.0		500		0		0		0
EQUIPMENT													
730.05	EQUIPMENT INSTRUCTION	1,125		1,000	.0		1,000		0		0		0
OTHER OBJECTS													
890.37	DUES AND FEES	0		200	.0		200		0		0		0
02	LOCATION TOTAL	4,991,074	80.9	5,589,124	83.9	82.9	5,679,915		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	274,706	3.0	276,524	3.0	3.0	237,192		0		0
101.02	TEACHER/ART	156,838	1.8	157,973	1.8	1.8	154,363		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,956,022	26.0	2,053,041	26.0	26.0	2,058,073		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	67,430	1.0	68,817	1.0	1.0	80,197		0		0
101.10	TEACHER/KINDERGARTEN	521,553	5.0	459,087	5.0	6.0	505,469		0		0
101.11	TEACHER/LANGUAGE ARTS	155,118	2.0	196,093	2.0	2.0	179,323		0		0
101.13	TEACHER/MUSIC	205,321	2.6	207,275	2.6	2.6	208,242		0		0
101.14	TEACHER/PHYS ED/HEALTH	144,040	2.0	153,355	2.0	2.0	155,582		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	118,618	2.0	121,995	2.0	2.0	124,973		0		0
101.22	TEACHER/SPECIAL EDUCATION	356,175	4.0	358,641	4.0	4.0	392,192		0		0
101.28	TEACHER/ENGLISH LEARNERS	164,756	2.0	169,159	2.0	2.0	152,722		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0	1.0	88,519	1.0	1.0	98,687		0		0
102.37	ADMIN. CERTIFIED	302,795	2.0	305,107	2.0	2.0	315,282		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,108	2.0	95,214	2.0	2.0	100,258		0		0
115.01	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688		0		0
115.05	PARAEDUCATOR	48,291	1.0	32,343	.0		0				
115.06	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688		0		0
115.10	PARAEDUCATOR	160,734	5.0	152,104	5.0	6.0	179,302		0		0
115.22	PARAEDUCATOR	201,985	7.0	207,382	7.0	7.0	221,226		0		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		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		500	.0		500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	122,458		119,745	.0		119,745		0		0
412.31	GAS - NONHEAT	13,002		20,000	.0		13,000		0		0
413.31	WATER	8,684		6,000	.0		8,000		0		0

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		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
440.13	RENTALS	5,266		5,958	.0		6,012		0		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		0		0
580.01	PROFESSIONAL DEVELOP.	-679		10,000	.0		10,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,504		4,295	.0		4,322		0		0
611.05	INSTRUCTIONAL SUPPLIES	29,102		12,701	.0		12,845		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,931		10,094	.0		10,157		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,425		2,777	.0		2,777		0		0
611.14	INSTRUCTIONAL SUPPLIES	509		913	.0		919		0		0
613.31	MAINTENANCE SUPPLIES	8,186		9,270	.0		9,270		0		0
621.31	GAS HEAT	21,974		24,000	.0		24,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	2,932		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	989		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	418		1,000	.0		1,000		0		0
03	LOCATION TOTAL	5,470,825	76.4	5,668,598	75.4	76.4	5,703,613		0		0

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

OPERATIONS											
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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		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.01	PROFESSIONAL DEVELOP.	0		3,500	.0		3,500		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	16,784		8,500	.0		8,500		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,845		4,840	.0		4,732		0		0
611.05	INSTRUCTIONAL SUPPLIES	11,788		16,586	.0		16,052		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,763		5,991	.0		5,754		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,280		3,130	.0		3,130		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,089		1,029	.0		1,008		0		0
613.31	MAINTENANCE SUPPLIES	12,154		9,270	.0		9,270		0		0
621.31	GAS HEAT	51,411		45,000	.0		45,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,748		3,680	.0		3,680		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,904		5,384	.0		5,384		0		0
690.37	OFFICE SUPPLIES	3,008		2,125	.0		2,125		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		375	.0		375		0		0
04	LOCATION TOTAL	5,751,176	82.9	5,907,662	81.9	79.9	5,836,032		0		0

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

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,282		1,000	.0		1,000		0		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		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,699		6,943	.0		5,743		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		800	.0		5,008		0		0
611.13	INSTRUCTIONAL SUPPLIES	934		2,542	.0		2,542		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		836	.0		779		0		0
611.37	INSTRUCTIONAL SUPPLIES	-23		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	8,969		8,500	.0		8,500		0		0
621.31	GAS HEAT	43,281		34,000	.0		34,000		0		0
641.02	TEXTBOOKS/WORKBOOKS	0		300	.0		300		0		0
641.05	TEXTBOOKS/WORKBOOKS	12,570		6,242	.0		4,402		0		0
641.06	TEXTBOOKS/WORKBOOKS	5,356		3,599	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		3,599		0		0
690.37	OFFICE SUPPLIES	1,708		1,543	.0		1,543		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,619		4,840	.0		4,840		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		0		0
05	LOCATION TOTAL	4,862,717	64.4	4,984,146	62.4	61.4	4,864,112		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	185,890	2.0	186,466	2.0	2.0	186,798		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,391,368	25.0	2,301,553	24.0	25.0	2,254,130		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	112,367	1.0	112,898	1.0	1.0	66,310		0		0
101.10	TEACHER/KINDERGARTEN	376,954	5.0	443,194	6.0	5.0	440,582		0		0
101.11	TEACHER/LANGUAGE ARTS	200,942	2.0	201,507	2.0	2.0	210,990		0		0
101.13	TEACHER/MUSIC	233,939	2.4	235,030	2.6	2.6	242,761		0		0
101.14	TEACHER/PHYS ED/HEALTH	141,130	2.0	143,768	2.0	2.0	148,487		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	145,702	2.0	148,635	2.0	2.0	151,114		0		0
101.22	TEACHER/SPECIAL EDUCATION	413,632	7.0	550,489	7.0	7.0	600,447		0		0
101.28	TEACHER/ENGLISH LEARNERS	260,986	4.0	307,356	4.0	4.0	300,506		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	109,634	1.0	110,094	1.0	1.0	109,784		0		0
102.37	ADMIN. CERTIFIED	301,195	2.0	303,534	2.0	2.0	313,982		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,094	2.0	101,763	2.0	2.0	105,780		0		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		0		0
115.10	PARAEDUCATOR	180,921	6.0	184,169	6.0	5.0	182,874		0		0
115.22	PARAEDUCATOR	294,075	11.0	308,682	11.0	11.0	317,528		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	79,637		79,044	.0		79,044		0		0
413.31	WATER	11,109		11,200	.0		11,200		0		0
440.13	RENTALS	4,494		6,294	.0		5,595		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		0		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		0		0
611.05	INSTRUCTIONAL SUPPLIES	15,250		10,038	.0		9,301		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,805		10,663	.0		9,856		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,371		2,934	.0		2,934		0		0
611.14	INSTRUCTIONAL SUPPLIES	329		965	.0		892		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,769		1,400	.0		1,400		0		0
613.31	MAINTENANCE SUPPLIES	8,918		8,500	.0		8,500		0		0
621.31	GAS HEAT	47,597		27,000	.0		27,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	7,133		7,903	.0		6,803		0		0
690.37	OFFICE SUPPLIES	1,389		1,500	.0		1,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	420		500	.0		500		0		0
06	LOCATION TOTAL	5,961,159	81.4	6,129,350	81.6	78.6	6,077,229		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											
101.02	TEACHER/ART	187,090	2.0	186,381	2.0	2.0	161,011		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,121,855	24.0	2,140,873	24.0	22.0	1,915,373		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	82,031	1.0	106,703	1.0	1.0	102,716		0		0
101.10	TEACHER/KINDERGARTEN	479,554	5.0	480,210	5.0	5.0	484,949		0		0
101.11	TEACHER/LANGUAGE ARTS	218,042	2.0	184,923	2.0	2.0	184,615		0		0
101.13	TEACHER/MUSIC	235,510	2.6	246,272	2.6	2.6	246,177		0		0
101.14	TEACHER/PHYS ED/HEALTH	195,833	2.0	198,023	2.0	2.0	207,577		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	140,289	2.0	144,531	2.0	2.0	184,428		0		0
101.22	TEACHER/SPECIAL EDUCATION	466,403	6.0	534,328	6.0	6.0	546,625		0		0
101.28	TEACHER/ENGLISH LEARNERS	527,968	8.0	627,507	9.0	9.0	750,545		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	45,917	1.0	88,869	1.0	1.0	108,589		0		0
102.37	ADMIN. CERTIFIED	295,107	2.0	299,987	2.0	2.0	312,682		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,015	2.0	93,522	2.0	2.0	98,536		0		0
115.05	PARAEDUCATOR	32,063		0	.0		0				
115.06	PARAEDUCATOR	32,980	1.0	32,343	1.0	1.0	33,688		0		0
115.10	PARAEDUCATOR	145,187	5.0	156,734	5.0	5.0	168,240		0		0
115.22	PARAEDUCATOR	81,717	3.0	89,666	1.0	1.0	33,588		0		0
115.28	PARAEDUCATOR	42,554	3.0	67,909	3.0	2.0	52,915		0		0
116.31	CUSTODIAL/MECH. SALARY	301,900	5.0	313,594	5.0	5.0	304,618		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	90,808		99,358	.0		99,358		0		0
412.31	GAS - NONHEAT	6,851		9,500	.0		7,500		0		0
413.31	WATER	6,723		5,500	.0		7,000		0		0
440.13	RENTALS	6,000		6,294	.0		5,745		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,500	.0		1,500		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,628		4,537	.0		4,268		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,945		18,110	.0		16,669		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,486		8,500	.0		7,867		0		0
611.13	INSTRUCTIONAL SUPPLIES	4,009		2,934	.0		2,934		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		965	.0		908		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		631	.0		631		0		0
613.31	MAINTENANCE SUPPLIES	9,214		8,755	.0		8,755		0		0
621.31	GAS HEAT	33,070		36,000	.0		36,000		0		0
624.31	OIL HEAT	2,973		5,000	.0		5,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,660		2,163	.0		2,163		0		0
690.37	OFFICE SUPPLIES	896		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		600	.0		600		0		0
07	LOCATION TOTAL	5,911,278	76.6	6,204,722	75.6	72.6	6,105,770		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	0		0	.0	.5	36,240		0		0
101.02	TEACHER/ART	0		0	.0	.5	36,240		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	0		0	.0	2.0	155,528		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	0		0	.0	.5	36,240		0		0
101.10	TEACHER/KINDERGARTEN	0		0	.0	6.0	359,130		0		0
101.11	TEACHER/LANGUAGE ARTS	0		0	.0	1.0	61,003		0		0
101.13	TEACHER/MUSIC	0		0	.0	.5	36,765		0		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.0	.5	36,240		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.0	1.0	72,480		0		0
101.22	TEACHER/SPECIAL EDUCATION	0		0	.0	2.5	181,391		0		0
101.28	TEACHER/ENGLISH LEARNERS	0		0	.0	.5	37,590		0		0
102.37	ADMIN. CERTIFIED	0	.3	39,342	.3	1.0	158,571		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	0		0	.0	2.0	120,000		0		0
115.06	PARAEDUCATOR	0		0	.0	1.0	20,299		0		0
115.10	PARAEDUCATOR	0		0	.0	6.0	121,794		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		0	.0		115,000		0		0
412.31	GAS - NONHEAT	0		0	.0		3,000		0		0
413.31	WATER	0		0	.0		7,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		0	.0		1,616		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		0	.0		9,575		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		0	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		0	.0		925		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		344		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
613.31	MAINTENANCE SUPPLIES	0		0	.0		15,000		0		0
621.31	GAS HEAT	0		0	.0		40,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		0	.0		4,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		30,000		0		0
690.37	OFFICE SUPPLIES	0		0	.0		5,000		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		6,442		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		0	.0		1,000		0		0
09	LOCATION TOTAL	0	.3	39,342	.3	29.5	1,881,002		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	307,383	3.0	309,601	3.0	3.0	278,665		0		0
101.02	TEACHER/ART	143,813	2.0	145,405	2.0	2.0	146,182		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,112,892	15.0	1,188,452	15.0	15.0	1,196,728		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	93,703	1.0	94,004	1.0	1.0	93,651		0		0
101.10	TEACHER/KINDERGARTEN	332,287	4.0	344,374	4.0	4.0	345,056		0		0
101.11	TEACHER/LANGUAGE ARTS	104,040	1.0	104,356	1.0	1.0	103,951		0		0
101.13	TEACHER/MUSIC	237,981	2.8	241,312	2.8	2.8	243,867		0		0
101.14	TEACHER/PHYS ED/HEALTH	158,835	2.0	160,943	2.0	2.0	162,632		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	195,525	2.0	197,720	2.0	2.0	207,280		0		0
101.22	TEACHER/SPECIAL EDUCATION	381,609	6.0	430,737	6.0	6.0	435,971		0		0
101.28	TEACHER/ENGLISH LEARNERS	185,961	2.0	189,102	2.0	2.0	207,902		0		0
102.37	ADMIN. CERTIFIED	300,476	2.0	304,124	2.0	2.0	315,282		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,740	2.0	105,178	2.0	2.0	109,684		0		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		0		0
115.10	PARAEDUCATOR	64,226	2.0	64,881	2.0	2.0	67,576		0		0
115.22	PARAEDUCATOR	172,046	7.0	176,102	7.0	7.0	195,762		0		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		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	225,767		174,382	.0		219,382		0		0
413.31	WATER	7,704		7,000	.0		7,800		0		0
440.13	RENTALS	1,712		8,203	.0		8,205		0		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	9,586		1,200	.0		1,200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,851		5,199	.0		5,130		0		0
611.05	INSTRUCTIONAL SUPPLIES	10,935		9,385	.0		9,498		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,154		11,122	.0		10,980		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,852		2,342	.0		2,342		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,556	.0		1,534		0		0
611.37	INSTRUCTIONAL SUPPLIES	10,595		17,651	.0		17,036		0		0
613.31	MAINTENANCE SUPPLIES	16,512		12,360	.0		12,360		0		0
621.31	GAS HEAT	36,792		32,000	.0		32,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	10,240		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	299		500	.0		500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		300	.0		300		0		0
10	LOCATION TOTAL	4,554,832	59.8	4,656,345	59.8	58.8	4,725,159		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											
101.02	TEACHER/ART	142,879	2.0	144,487	2.0	2.0	145,280		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,848,693	24.0	1,811,728	24.0	24.0	1,814,411		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	81,910	1.0	84,422	1.0	1.0	85,310		0		0
101.10	TEACHER/KINDERGARTEN	476,855	5.0	413,473	5.0	6.0	470,275		0		0
101.11	TEACHER/LANGUAGE ARTS	241,061	2.5	242,633	2.5	2.5	246,881		0		0
101.13	TEACHER/MUSIC	169,916	2.4	174,124	2.4	2.4	178,297		0		0
101.14	TEACHER/PHYS ED/HEALTH	149,443	2.0	151,302	2.0	2.0	152,315		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	163,027	2.0	165,955	2.0	2.0	167,028		0		0
101.22	TEACHER/SPECIAL EDUCATION	488,555	6.0	527,288	6.5	6.5	555,443		0		0
101.28	TEACHER/ENGLISH LEARNERS	228,969	3.0	231,797	4.0	4.0	282,649		0		0
102.37	ADMIN. CERTIFIED	302,438	2.0	304,025	2.0	2.0	314,182		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	83,452	2.0	106,061	2.0	2.0	111,650		0		0
115.05	PARAEDUCATOR	30,586		0	.0		0				
115.06	PARAEDUCATOR	32,011	1.0	32,245	1.0	1.0	33,588		0		0
115.10	PARAEDUCATOR	175,024	5.0	156,608	5.0	6.0	201,992		0		0
115.22	PARAEDUCATOR	290,741	10.0	283,365	9.0	9.0	273,621		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	99,005		95,996	.0		95,996		0		0
412.31	GAS - NONHEAT	13,346		14,500	.0		14,500		0		0
413.31	WATER	5,515		5,900	.0		5,600		0		0
440.13	RENTALS	4,349		5,733	.0		5,760		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		0		0
SUPPLIES AND MATERIALS											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	3,534		4,133	.0		4,147		0		0
611.05	INSTRUCTIONAL SUPPLIES	5,980		4,276	.0		4,467		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,014		9,714	.0		9,746		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,196		2,673	.0		2,673		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,077		879	.0		882		0		0
611.37	INSTRUCTIONAL SUPPLIES	3,243		3,047	.0		3,047		0		0
613.31	MAINTENANCE SUPPLIES	9,884		9,270	.0		9,270		0		0
621.31	GAS HEAT	45,990		43,000	.0		43,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,959		11,618	.0		11,498		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		0		0
11	LOCATION TOTAL	5,412,472	75.9	5,369,483	76.4	77.4	5,548,826		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											
101.02	TEACHER/ART	137,068	1.8	148,120	1.8	1.8	149,738		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,033,705	26.0	2,002,785	26.0	26.0	2,014,134		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	69,355	1.0	70,704	1.0	1.0	71,852		0		0
101.10	TEACHER/KINDERGARTEN	326,821	5.0	409,941	5.0	5.0	401,522		0		0
101.11	TEACHER/LANGUAGE ARTS	159,380	2.0	182,481	2.0	2.0	183,080		0		0
101.13	TEACHER/MUSIC	199,011	2.6	201,632	2.6	2.6	215,310		0		0
101.14	TEACHER/PHYS ED/HEALTH	163,065	2.0	167,145	2.0	2.0	168,762		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	98,902	2.0	141,940	2.0	2.0	127,587		0		0
101.22	TEACHER/SPECIAL EDUCATION	430,702	7.0	515,059	7.0	7.0	503,742		0		0
101.28	TEACHER/ENGLISH LEARNERS	427,348	5.0	462,766	5.0	4.0	357,455		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	78,979	1.0	81,569	1.0	1.0	84,508		0		0
102.37	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,670	2.0	101,567	2.0	2.0	98,320		0		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		0		0
115.10	PARAEDUCATOR	120,978	5.0	144,928	5.0	5.0	144,729		0		0
115.22	PARAEDUCATOR	191,438	8.0	206,346	8.0	8.0	219,566		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,257		88,802	.0		88,802		0		0
412.31	GAS - NONHEAT	3,027		3,500	.0		3,500		0		0
413.31	WATER	11,312		14,500	.0		12,000		0		0
440.13	RENTALS	3,600		6,209	.0		5,661		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	643		4,477	.0		4,207		0		0
611.05	INSTRUCTIONAL SUPPLIES	8,709		11,165	.0		10,925		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,810		10,521	.0		9,888		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,895	.0		2,895		0		0
611.14	INSTRUCTIONAL SUPPLIES	734		952	.0		895		0		0
611.37	INSTRUCTIONAL SUPPLIES	13,433		8,790	.0		7,590		0		0
613.31	MAINTENANCE SUPPLIES	11,444		9,270	.0		9,270		0		0
621.31	GAS HEAT	69,867		65,000	.0		65,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,067		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,905		700	.0		700		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	341		400	.0		400		0		0
13	LOCATION TOTAL	5,479,907	81.4	5,788,251	81.4	77.4	5,624,527		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											
101.02	TEACHER/ART	127,256	1.8	130,228	1.8	1.8	147,349		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,939,977	23.0	1,991,109	23.0	22.0	1,957,451		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	82,404	1.0	85,149	1.0	1.0	82,810		0		0
101.10	TEACHER/KINDERGARTEN	469,562	5.0	408,137	5.0	5.0	397,442		0		0
101.11	TEACHER/LANGUAGE ARTS	195,464	2.0	196,093	2.0	2.0	195,357		0		0
101.13	TEACHER/MUSIC	144,705	2.2	150,577	2.2	2.2	145,494		0		0
101.14	TEACHER/PHYS ED/HEALTH	80,539	1.8	106,794	1.8	1.8	101,482		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	149,910	2.0	167,702	2.0	2.0	169,639		0		0
101.22	TEACHER/SPECIAL EDUCATION	317,782	3.7	320,614	4.9	4.9	419,742		0		0
101.28	TEACHER/ENGLISH LEARNERS	144,313	2.5	176,166	2.5	3.5	295,459		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	75,053	1.0	77,443	1.0	1.0	81,495		0		0
102.37	ADMIN. CERTIFIED	304,170	2.0	299,164	2.0	2.0	311,682		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,740	2.0	99,179	2.0	2.0	103,085		0		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		0		0
115.10	PARAEDUCATOR	168,048	5.0	150,272	5.0	5.0	162,077		0		0
115.22	PARAEDUCATOR	176,938	6.0	178,659	6.0	6.0	184,627		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	121,086		114,070	.0		120,070		0		0
412.31	GAS - NONHEAT	13,821		12,500	.0		13,500		0		0
413.31	WATER	5,713		5,700	.0		5,700		0		0
440.13	RENTALS	3,123		5,676	.0		5,608		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,116		1,200	.0		1,200		0		0
580.05	PROFESSIONAL DEVELOP.	352		300	.0		300		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
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		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,604		13,076	.0		12,896		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,938		9,619	.0		9,540		0		0
611.13	INSTRUCTIONAL SUPPLIES	4,541		2,647	.0		2,647		0		0
611.14	INSTRUCTIONAL SUPPLIES	708		870	.0		863		0		0
613.31	MAINTENANCE SUPPLIES	11,016		9,785	.0		9,785		0		0
621.31	GAS HEAT	44,852		48,000	.0		48,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	1,193		3,200	.0		3,200		0		0
690.37	OFFICE SUPPLIES	2,498		2,500	.0		2,500		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	2,005		0	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	150		175	.0		175		0		0
14	LOCATION TOTAL	5,117,137	69.0	5,151,166	70.2	68.2	5,333,104		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	
CERTIFIED STAFF										
101.02	TEACHER/ART	153,627	2.0	156,187	2.0	2.0	156,923		0	0
101.05	TEACHER/ELEMENTARY EDUCATION	1,987,905	27.0	2,009,809	27.0	28.0	2,080,374		0	0
101.06	TEACHER/EDUCATIONAL MEDIA	100,445	1.0	100,610	1.0	1.0	100,114		0	0
101.10	TEACHER/KINDERGARTEN	363,030	6.0	437,702	6.0	6.0	412,559		0	0
101.11	TEACHER/LANGUAGE ARTS	74,949	2.0	159,313	2.0	2.0	163,007		0	0
101.13	TEACHER/MUSIC	228,200	2.4	230,850	2.4	2.4	230,861		0	0
101.14	TEACHER/PHYS ED/HEALTH	157,336	2.0	158,914	2.0	2.0	159,599		0	0
101.21	TEACHER/STUDENT SUPPORT SVCS	163,027	2.0	165,036	2.0	2.0	167,028		0	0
101.22	TEACHER/SPECIAL EDUCATION	659,149	8.5	655,625	8.5	8.5	669,977		0	0
101.28	TEACHER/ENGLISH LEARNERS	295,840	3.0	295,446	3.0	3.0	235,561		0	0
101.37	TEACHER/SCHOOL MANAGEMENT SV	109,886	1.0	110,106	1.0	1.0	109,784		0	0
102.37	ADMIN. CERTIFIED	305,195	2.0	307,468	2.0	2.0	317,682		0	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	95,728	2.0	95,017	2.0	2.0	100,058		0	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		0	0
115.10	PARAEDUCATOR	156,585	6.0	183,475	6.0	6.0	202,328		0	0
115.22	PARAEDUCATOR	601,655	22.0	611,008	23.0	23.0	668,171		0	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		0	0
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	130,847		134,974	.0		127,000		0	0
413.31	WATER	8,470		8,500	.0		8,500		0	0
440.13	RENTALS	5,768		6,648	.0		6,265		0	0
OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0	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		0		0
611.05	INSTRUCTIONAL SUPPLIES	21,215		19,744	.0		18,735		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,263		9,302	.0		8,859		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,650		3,099	.0		3,099		0		0
611.14	INSTRUCTIONAL SUPPLIES	602		1,019	.0		979		0		0
613.31	MAINTENANCE SUPPLIES	8,887		8,755	.0		8,755		0		0
621.31	GAS HEAT	40,934		39,200	.0		39,200		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,103		1,963	.0		1,963		0		0
690.37	OFFICE SUPPLIES	2,152		2,000	.0		2,000		0		0
EQUIPMENT											
OTHER OBJECTS											
890.37	DUES AND FEES	657		800	.0		800		0		0
15	LOCATION TOTAL	6,048,665	96.9	6,274,604	96.9	95.9	6,292,309		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	762,616	10.0	916,168	10.0	10.0	934,798		0		0
101.02	TEACHER/ART	147,231	2.0	149,682	2.0	2.0	150,376		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,159,146	29.0	2,110,211	29.0	31.0	2,236,034		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	70,607	1.0	71,947	1.0	1.0	66,310		0		0
101.10	TEACHER/KINDERGARTEN	505,448	8.0	591,837	8.0	6.0	437,540		0		0
101.11	TEACHER/LANGUAGE ARTS	93,532	1.0	93,810	1.0	1.0	93,441		0		0
101.13	TEACHER/MUSIC	193,972	3.0	197,900	3.0	3.0	200,897		0		0
101.14	TEACHER/PHYS ED/HEALTH	154,365	2.0	156,135	2.0	2.0	158,119		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	181,641	2.0	191,676	2.0	2.0	171,352		0		0
101.22	TEACHER/SPECIAL EDUCATION	268,002	5.0	425,973	5.0	5.0	399,107		0		0
101.28	TEACHER/ENGLISH LEARNERS	149,063	3.0	219,303	3.0	3.0	226,523		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	45,916	1.0	88,869	1.0	1.0	84,508		0		0
102.37	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	314,482		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,253	2.0	101,911	2.0	2.0	105,930		0		0
115.05	PARAEDUCATOR	32,824		0	.0		0				
115.06	PARAEDUCATOR	22,644	1.0	24,602	1.0	1.0	21,748		0		0
115.10	PARAEDUCATOR	238,157	8.0	240,160	8.0	6.0	212,266		0		0
115.22	PARAEDUCATOR	207,840	7.0	213,734	7.0	7.0	223,368		0		0
115.28	PARAEDUCATOR	42,572	3.0	105,461	3.0	2.0	46,694		0		0
116.31	CUSTODIAL/MECH. SALARY	348,019	6.0	365,933	6.0	6.0	365,587		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	161,692		157,629	.0		157,629		0		0
412.31	GAS - NONHEAT	3,175		3,200	.0		3,200		0		0
413.31	WATER	11,012		10,000	.0		11,000		0		0
440.13	RENTALS	7,998		7,245	.0		7,245		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,180		1,400	.0		1,400		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		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	FTE	AMOUNT
580.01	PROFESSIONAL DEVELOP.	0		2,350		.0	2,350		0		0		0
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	4,137		5,224		.0	5,224		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	14,807		12,717		.0	12,688		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,993		8,002		.0	8,002		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,873		3,378		.0	3,378		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,497		1,082		.0	1,111		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,997		5,000		.0	5,000		0		0		0
613.31	MAINTENANCE SUPPLIES	17,006		16,480		.0	16,480		0		0		0
621.31	GAS HEAT	65,926		50,000		.0	50,000		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	2,984		5,360		.0	5,360		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,198		4,275		.0	4,275		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		0		.0	4,275		0		0		0
690.37	OFFICE SUPPLIES	1,529		1,522		.0	1,522		0		0		0
17	LOCATION TOTAL	6,344,347	96.0	6,864,005	96.0	93.0	6,749,219		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											
101.02	TEACHER/ART	154,397	2.0	156,135	2.0	2.0	150,376		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	74,910	1.0	77,537	1.0	1.0	78,552		0		0
101.07	TEACHER/WORLD LANGUAGES	145,228	2.0	159,542	2.0	2.0	165,932		0		0
101.11	TEACHER/LANGUAGE ARTS	814,002	10.0	825,620	10.0	9.0	727,260		0		0
101.12	TEACHER/MATHEMATICS	657,231	8.0	617,691	8.0	8.0	618,396		0		0
101.13	TEACHER/MUSIC	175,411	2.6	178,582	2.6	2.6	182,010		0		0
101.14	TEACHER/PHYS ED/HEALTH	228,660	3.0	231,521	3.0	3.0	233,317		0		0
101.15	TEACHER/SCIENCE	478,321	6.0	509,579	6.0	6.0	510,623		0		0
101.16	TEACHER/SOCIAL STUDIES	513,721	6.0	607,633	6.0	6.0	544,741		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	372,966	4.0	378,920	4.0	4.0	360,030		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,029,305	10.0	917,893	8.0	8.0	758,623		0		0
101.28	TEACHER/ENGLISH LEARNERS	94,989	1.5	97,253	1.5	1.5	100,682		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	187,754	1.0	124,615	1.0	1.0	73,754		0		0
102.37	ADMIN. CERTIFIED	300,795	2.0	303,140	2.0	2.0	314,082		0		0
104.37	TEACHER EXTRA SERVICE	4,715		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		1,500	.0		1,500		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,365	2.0	102,108	2.0	2.0	106,130		0		0
115.06	PARAEDUCATOR	20,938	1.0	22,843	1.0	1.0	32,988		0		0
115.22	PARAEDUCATOR	219,804	7.0	225,865	6.0	6.0	202,918		0		0
116.31	CUSTODIAL/MECH. SALARY	428,673	7.0	424,872	7.0	7.0	425,699		0		0
117.37	OTHER SALARY	90,521	2.0	83,852	2.0	2.0	86,033		0		0
120.14	TEMPORARY P/T SALARY	7,988		15,600	.0		15,600		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	155,903		154,770	.0		154,770		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
412.31	GAS - NONHEAT	5,149		5,200	.0		5,200		0		0
413.31	WATER	7,997		7,400	.0		7,400		0		0
440.13	RENTALS	0		3,940	.0		3,659		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		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		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,932		5,399	.0		5,173		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		800	.0		800		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,127		1,298	.0		1,298		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,551		1,833	.0		1,833		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,112		1,895	.0		1,895		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,819		1,626	.0		1,588		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,140		1,500	.0		1,500		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		0		0
613.31	MAINTENANCE SUPPLIES	12,373		16,995	.0		16,995		0		0
621.31	GAS HEAT	49,587		54,000	.0		54,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,034	.0		1,034		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
690.37	OFFICE SUPPLIES	4,645		3,314	.0		1,914		0		0
691.37	OTHER SUPPLIES	2,411		0	.0		0		0		0

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.37	EQUIPMENT INSTRUCTION	2,859		5,000	.0		5,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	884		1,500	.0		1,500		0		0
21	LOCATION TOTAL	6,386,920	78.1	6,347,281	75.1	74.1	5,972,145		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											
101.02	TEACHER/ART	124,788	2.0	127,627	2.0	2.0	131,397		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,358	1.0	92,656	1.0	1.0	92,308		0		0
101.07	TEACHER/WORLD LANGUAGES	137,350	2.0	141,356	2.0	1.5	115,505		0		0
101.11	TEACHER/LANGUAGE ARTS	821,774	9.0	760,788	9.0	9.0	760,811		0		0
101.12	TEACHER/MATHEMATICS	683,368	8.0	624,899	8.0	7.0	562,191		0		0
101.13	TEACHER/MUSIC	209,694	2.5	180,075	2.5	2.5	181,667		0		0
101.14	TEACHER/PHYS ED/HEALTH	249,570	3.0	252,402	3.0	3.0	260,166		0		0
101.15	TEACHER/SCIENCE	431,616	6.0	441,755	6.0	6.0	457,465		0		0
101.16	TEACHER/SOCIAL STUDIES	494,773	6.0	505,299	6.0	6.0	474,630		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	266,999	4.0	304,060	4.0	4.0	305,221		0		0
101.22	TEACHER/SPECIAL EDUCATION	528,597	7.0	535,504	6.9	6.9	491,845		0		0
101.28	TEACHER/ENGLISH LEARNERS	133,979	1.5	138,548	1.5	1.5	137,511		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	83,146	1.0	85,879	1.0	1.0	87,263		0		0
102.37	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	313,982		0		0
104.37	TEACHER EXTRA SERVICE	1,339		500	.0		500		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,227	2.0	98,837	2.0	2.0	104,141		0		0
115.06	PARAEDUCATOR	32,364	1.0	32,441	1.0	1.0	33,788		0		0
115.22	PARAEDUCATOR	169,086	6.0	176,843	6.0	6.0	175,265		0		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		0		0
117.37	OTHER SALARY	75,379	2.0	78,077	2.0	2.0	81,431		0		0
120.14	TEMPORARY P/T SALARY	18,507		15,600	.0		15,600		0		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		0		0
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		0		0

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	57,333		66,278	.0		55,278		0		0
412.31	GAS - NONHEAT	3,313		3,500	.0		3,500		0		0
413.31	WATER	10,412		4,800	.0		4,800		0		0
440.13	RENTALS	5,758		3,528	.0		3,473		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,700		1,300	.0		1,300		0		0
580.13	PROFESSIONAL DEVELOP.	235		0	.0		0		0		0
580.15	PROFESSIONAL DEVELOP.	0		400	.0		400		0		0
580.37	PROFESSIONAL DEVELOP.	4,273		492	.0		492		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,910		2,926	.0		2,892		0		0
611.06	INSTRUCTIONAL SUPPLIES	622		4,643	.0		4,787		0		0
611.07	INSTRUCTIONAL SUPPLIES	143		1,500	.0		1,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,385		4,000	.0		4,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,199		3,927	.0		3,927		0		0
611.13	INSTRUCTIONAL SUPPLIES	5,702		1,503	.0		1,503		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,287		1,059	.0		1,042		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,730	.0		1,730		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	909		1,500	.0		1,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	9,553		1,550	.0		1,457		0		0
613.31	MAINTENANCE SUPPLIES	12,447		11,845	.0		11,845		0		0
621.31	GAS HEAT	55,598		54,000	.0		54,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,025		800	.0		800		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		927	.0		927		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		400		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	568		2,000	.0		2,000		0		0
690.37	OFFICE SUPPLIES	5,491		1,480	.0		1,030		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											
730.06	EQUIPMENT INSTRUCTION	479		200	.0		200		0		0
OTHER OBJECTS											
890.13	DUES AND FEES	0		193	.0		193		0		0
890.37	DUES AND FEES	378		600	.0		600		0		0
22	LOCATION TOTAL	5,515,082	73.0	5,470,605	72.9	70.4	5,327,355		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											
101.02	TEACHER/ART	159,179	2.0	161,041	2.0	2.0	162,049		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	108,631	1.0	111,477	1.0	1.0	104,183		0		0
101.07	TEACHER/WORLD LANGUAGES	158,590	2.0	160,214	2.0	2.0	152,167		0		0
101.11	TEACHER/LANGUAGE ARTS	864,384	10.0	893,341	10.0	9.0	846,588		0		0
101.12	TEACHER/MATHEMATICS	736,554	8.0	719,538	8.0	8.0	704,270		0		0
101.13	TEACHER/MUSIC	184,700	2.7	219,122	2.7	2.7	213,970		0		0
101.14	TEACHER/PHYS ED/HEALTH	186,796	3.0	191,186	3.0	3.0	195,382		0		0
101.15	TEACHER/SCIENCE	387,104	6.0	416,891	6.0	6.0	450,895		0		0
101.16	TEACHER/SOCIAL STUDIES	455,907	6.0	474,682	6.0	6.0	479,002		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	307,068	4.0	360,661	4.0	4.0	374,006		0		0
101.22	TEACHER/SPECIAL EDUCATION	596,971	6.6	602,959	6.8	6.8	606,440		0		0
101.28	TEACHER/ENGLISH LEARNERS	523,012	7.0	620,827	7.0	7.5	594,156		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	96,098	1.0	97,901	1.0	1.0	108,589		0		0
102.37	ADMIN. CERTIFIED	296,811	2.0	301,567	2.0	2.0	311,682		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,163	2.0	102,009	2.0	2.0	99,409		0		0
115.06	PARAEDUCATOR	28,671	1.0	28,220	1.0	1.0	31,414		0		0
115.22	PARAEDUCATOR	58,724	2.0	64,586	3.0	3.0	101,064		0		0
115.28	PARAEDUCATOR	35,118	1.0	32,245	2.0	3.0	75,635		0		0
116.31	CUSTODIAL/MECH. SALARY	349,753	6.0	370,414	6.0	6.0	373,422		0		0
117.37	OTHER SALARY	82,808	2.0	84,452	2.0	2.0	86,533		0		0
120.14	TEMPORARY P/T SALARY	16,316		15,600	.0		15,600		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	97,243		95,857	.0		95,857		0		0
412.31	GAS - NONHEAT	34,420		4,000	.0		34,000		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
413.31	WATER	8,297		7,200	.0		7,300		0		0
440.13	RENTALS	4,985		5,043	.0		4,066		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	961		200	.0		200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,914		3,274	.0		3,353		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,441		5,418	.0		5,550		0		0
611.07	INSTRUCTIONAL SUPPLIES	360		600	.0		600		0		0
611.11	INSTRUCTIONAL SUPPLIES	4,069		5,291	.0		5,291		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,038		4,233	.0		4,233		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,166		1,902	.0		1,902		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,497		1,632	.0		1,672		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,353		2,500	.0		2,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	946		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	5,763		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	792		2,300	.0		3,350		0		0
613.31	MAINTENANCE SUPPLIES	13,196		12,360	.0		12,360		0		0
621.31	GAS HEAT	95,973		87,000	.0		87,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	938		1,000	.0		1,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		0	.0		1,100		0		0
641.15	TEXTBOOKS/WORKBOOKS	324		3,000	.0		3,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	269		3,000	.0		3,000		0		0
690.37	OFFICE SUPPLIES	6,514		3,275	.0		3,024		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		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
23	LOCATION TOTAL	6,030,801	75.3	6,284,718	77.5	78.0	6,373,514	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											
101.01	TEACHER/MAGNET SCHOOL PROGR	401,010	5.5	488,122	5.5	5.5	488,792		0		0
101.02	TEACHER/ART	247,138	4.5	346,391	4.5	4.5	361,307		0		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		0		0
101.07	TEACHER/WORLD LANGUAGES	314,256	3.5	318,351	3.5	3.5	320,819		0		0
101.11	TEACHER/LANGUAGE ARTS	877,527	10.0	898,295	10.0	10.0	898,560		0		0
101.12	TEACHER/MATHEMATICS	584,150	9.0	666,158	9.0	9.0	666,041		0		0
101.13	TEACHER/MUSIC	253,585	2.0	213,040	2.0	2.0	197,969		0		0
101.14	TEACHER/PHYS ED/HEALTH	212,308	3.0	266,077	3.0	3.0	224,606		0		0
101.15	TEACHER/SCIENCE	399,059	7.0	532,167	8.0	8.0	622,991		0		0
101.16	TEACHER/SOCIAL STUDIES	464,806	7.0	544,799	6.0	6.0	470,852		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	374,865	4.0	385,677	4.0	4.0	386,068		0		0
101.22	TEACHER/SPECIAL EDUCATION	270,570	2.7	279,924	3.0	3.0	310,281		0		0
101.28	TEACHER/ENGLISH LEARNERS	63,607	1.0	65,062	1.0	1.0	66,310		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	94,374	1.0	1.0	100,679		0		0
102.37	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,098	2.0	100,084	2.0	2.0	105,930		0		0
115.06	PARAEDUCATOR	29,899	1.0	31,654	1.0	1.0	31,414		0		0
115.22	PARAEDUCATOR	61,975	2.0	63,898	3.0	3.0	100,164		0		0
116.31	CUSTODIAL/MECH. SALARY	238,338	4.0	249,992	4.0	4.0	245,815		0		0
117.37	OTHER SALARY	47,608	1.0	41,926	1.0	1.0	42,967		0		0
120.14	TEMPORARY P/T SALARY	15,624		15,600	.0		15,600		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	187,868		157,231	.0		184,231		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
413.31	WATER	6,110		6,400	.0		6,400		0		0
440.13	RENTALS	0		4,856	.0		4,809		0		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	948		1,000	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	259		1,200	.0		1,200		0		0
580.01	PROFESSIONAL DEVELOP.	0		3,000	.0		3,000		0		0
580.37	PROFESSIONAL DEVELOP.	4,295		4,000	.0		4,000		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,614		4,800	.0		4,800		0		0
611.02	INSTRUCTIONAL SUPPLIES	2,565		4,014	.0		3,991		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,806		6,643	.0		6,605		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,507		2,250	.0		2,250		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,582		1,310	.0		1,310		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,169		2,000	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	966		2,331	.0		2,331		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,001		2,001	.0		1,990		0		0
611.15	INSTRUCTIONAL SUPPLIES	842		2,000	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	90		1,000	.0		1,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,506		2,500	.0		2,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	10,801		9,724	.0		9,124		0		0
613.31	MAINTENANCE SUPPLIES	16,700		15,450	.0		15,450		0		0
621.31	GAS HEAT	63,043		55,000	.0		55,000		0		0
624.31	OIL HEAT	0		10,000	.0		10,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,628		2,000	.0		2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	560		1,272	.0		1,272		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	800		1,500	.0		1,500		0		0
690.37	OFFICE SUPPLIES	1,000		1,500	.0		1,872		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
EQUIPMENT									
730.13	EQUIPMENT INSTRUCTION	3,745		0	.0		0		0
730.37	EQUIPMENT INSTRUCTION	1,285		2,000	.0		2,000		0
OTHER OBJECTS									
890.37	DUES AND FEES	734		830	.0		830		0
24	LOCATION TOTAL	6,079,101	75.2	6,482,798	76.5	74.5	6,417,119		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		0		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		0		0
25	LOCATION TOTAL	601,340		597,115	.1	.1	597,282		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	104,638	1.0	104,944	1.0	1.0	104,528		0		0
101.02	TEACHER/ART	186,835	3.0	246,349	3.0	3.0	244,448		0		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		0		0
101.07	TEACHER/WORLD LANGUAGES	343,590	4.5	349,776	4.5	4.5	359,995		0		0
101.11	TEACHER/LANGUAGE ARTS	746,131	9.0	758,869	9.0	9.0	766,156		0		0
101.12	TEACHER/MATHEMATICS	710,958	9.5	756,504	9.5	9.5	740,574		0		0
101.13	TEACHER/MUSIC	269,351	3.2	279,111	3.2	3.2	276,800		0		0
101.14	TEACHER/PHYS ED/HEALTH	269,136	4.0	341,498	4.0	4.0	338,238		0		0
101.15	TEACHER/SCIENCE	630,195	7.0	648,219	7.0	7.0	640,857		0		0
101.16	TEACHER/SOCIAL STUDIES	640,540	7.5	639,581	7.5	7.5	650,997		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	279,075	4.0	320,850	4.0	4.0	324,516		0		0
101.22	TEACHER/SPECIAL EDUCATION	501,642	7.8	636,376	8.0	8.0	635,811		0		0
101.28	TEACHER/ENGLISH LEARNERS	194,953	2.0	120,365	2.0	2.0	160,352		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	97,323	1.0	97,539	1.0	1.0	97,270		0		0
102.37	ADMIN. CERTIFIED	320,995	2.0	302,845	2.0	2.0	312,982		0		0
104.01	TEACHER EXTRA SERVICE	1,382		7,000	.0		7,000		0		0
104.37	TEACHER EXTRA SERVICE	2,868		2,000	.0		2,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,209	2.0	112,123	2.0	2.0	109,740		0		0
115.06	PARAEDUCATOR	32,090	1.0	32,245	1.0	1.0	33,688		0		0
115.22	PARAEDUCATOR	56,119	2.0	62,404	3.0	3.0	100,809		0		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		0		0
117.37	OTHER SALARY	77,971	2.0	76,459	2.0	2.0	79,816		0		0
120.14	TEMPORARY P/T SALARY	14,860		15,600	.0		15,600		0		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		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
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		0		0
412.31	GAS - NONHEAT	13,062		12,000	.0		12,000		0		0
413.31	WATER	13,656		9,700	.0		13,800		0		0
440.13	RENTALS	5,050		5,817	.0		4,809		0		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	980		500	.0		500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	4,144		1,330	.0		1,330		0		0
531.37	POSTAGE	1,999		0	.0		0		0		0
580.01	PROFESSIONAL DEVELOP.	24,964		25,000	.0		25,000		0		0
580.37	PROFESSIONAL DEVELOP.	5,983		2,331	.0		2,331		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	11,153		12,000	.0		12,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	2,929		4,566	.0		4,088		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,652		3,384	.0		3,722		0		0
611.07	INSTRUCTIONAL SUPPLIES	473		1,400	.0		1,400		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,879		3,237	.0		3,237		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,617		5,025	.0		5,025		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,794		2,652	.0		2,652		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,999		1,276	.0		1,038		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		2,040	.0		2,040		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		1,553	.0		1,553		0		0
611.37	INSTRUCTIONAL SUPPLIES	14,847		9,415	.0		3,493		0		0
613.31	MAINTENANCE SUPPLIES	26,868		25,235	.0		25,235		0		0
621.31	GAS HEAT	100,354		95,000	.0		95,000		0		0
624.31	OIL HEAT	0		10,000	.0		10,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,035	.0		1,035		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,557		1,651	.0		1,651		0		0
641.12	TEXTBOOKS/WORKBOOKS	969		1,127	.0		1,127		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
641.13	TEXTBOOKS/WORKBOOKS	1,920		1,155	.0		1,155		0		0
641.14	TEXTBOOKS/WORKBOOKS	809		1,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	841		3,597	.0		3,597		0		0
641.16	TEXTBOOKS/WORKBOOKS	1,121		3,455	.0		3,455		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,107		3,043	.0		3,043		0		0
643.06	COMPUTER & AV MATERIALS	1,109		1,130	.0		1,130		0		0
690.37	OFFICE SUPPLIES	757		2,035	.0		2,035		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	940		1,008	.0		1,008		0		0
OTHER OBJECTS											
890.01	DUES AND FEES	9,055		9,000	.0		9,000		0		0
890.37	DUES AND FEES	0		535	.0		535		0		0
26	LOCATION TOTAL	6,922,293	86.5	7,286,413	87.7	84.7	7,199,493		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											
101.02	TEACHER/ART	654,442	7.0	683,131	7.0	7.0	681,637		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	180,103	2.0	181,831	2.0	2.0	175,856		0		0
101.07	TEACHER/WORLD LANGUAGES	977,250	11.4	1,068,757	11.4	11.4	1,066,513		0		0
101.09	TEACHER/INTERSCHOLASTIC ATH	130,391	.4	50,065	.4	.4	49,749		0		0
101.11	TEACHER/LANGUAGE ARTS	1,354,730	19.0	1,515,587	19.0	19.0	1,512,863		0		0
101.12	TEACHER/MATHEMATICS	1,375,102	17.0	1,435,701	17.0	16.0	1,390,877		0		0
101.13	TEACHER/MUSIC	170,789	2.0	172,503	2.0	2.0	173,286		0		0
101.14	TEACHER/PHYS ED/HEALTH	518,052	9.0	673,554	9.0	9.0	695,968		0		0
101.15	TEACHER/SCIENCE	1,584,698	19.0	1,573,050	19.0	18.0	1,547,181		0		0
101.16	TEACHER/SOCIAL STUDIES	1,418,171	17.0	1,501,781	17.0	17.0	1,489,494		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	757,323	9.6	845,366	9.6	10.1	855,810		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,407,197	14.4	1,426,290	14.4	14.4	1,381,740		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,282,256	15.0	1,340,089	14.0	14.0	1,281,878		0		0
101.28	TEACHER/ENGLISH LEARNERS	325,209	3.6	365,442	4.6	4.6	406,959		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	117,152	1.0	117,252	1.0	1.0	116,609		0		0
102.37	ADMIN. CERTIFIED	907,541	5.0	758,794	5.0	5.0	766,222		0		0
104.17	TEACHER EXTRA SERVICE	21,095		16,000	.0		16,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	305,384	6.0	303,422	6.0	6.0	319,681		0		0
115.06	PARAEDUCATOR	60,780	2.0	57,322	2.0	2.0	62,798		0		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		0		0
115.28	PARAEDUCATOR	70,363	3.0	75,366	3.0	3.0	78,567		0		0
116.31	CUSTODIAL/MECH. SALARY	777,496	14.0	868,990	14.0	14.0	848,111		0		0
117.37	OTHER SALARY	542,765	11.0	502,031	12.0	12.0	549,675		0		0
120.09	TEMPORARY P/T SALARY	375,719		409,000	.0		409,000		0		0
120.14	TEMPORARY P/T SALARY	10,112		12,000	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	105,562		90,000	.0		105,000		0		0

PURCHASED PROF/TECH SVCS

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
321.13	CONTRACTED SERVICES	1,000		985	.0		985		0		0
322.09	INSTR PROG IMPROV SVS	800		800	.0		800		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	477,328		466,293	.0		466,293		0		0
412.31	GAS - NONHEAT	2,493		2,700	.0		2,700		0		0
413.31	WATER	21,339		19,000	.0		21,500		0		0
420.09	REPAIR,MAINT & CLEANING	13,460		22,000	.0		22,000		0		0
440.13	RENTALS	38,759		44,000	.0		44,000		0		0
440.37	RENTALS	6,931		5,000	.0		5,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	3,366		10,000	.0		10,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		0		0
531.37	POSTAGE	9,252		9,252	.0		9,252		0		0
550.11	PRINTING EXPENSES	3,000		3,000	.0		3,000		0		0
550.17	PRINTING EXPENSES	4,995		3,860	.0		3,860		0		0
550.37	PRINTING EXPENSES	4,347		4,347	.0		4,034		0		0
580.37	PROFESSIONAL DEVELOP.	6,038		6,194	.0		5,194		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	11,952		9,470	.0		13,559		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,050		9,063	.0		8,182		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,118		2,010	.0		2,010		0		0
611.09	INSTRUCTIONAL SUPPLIES	66,471		75,000	.0		75,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		0		0
611.12	INSTRUCTIONAL SUPPLIES	3,356		3,220	.0		3,220		0		0
611.13	INSTRUCTIONAL SUPPLIES	5,987		5,909	.0		5,909		0		0
611.14	INSTRUCTIONAL SUPPLIES	5,261		4,018	.0		3,867		0		0
611.15	INSTRUCTIONAL SUPPLIES	10,716		11,000	.0		11,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.16	INSTRUCTIONAL SUPPLIES	1,357		1,360	.0		1,360		0		0
611.17	INSTRUCTIONAL SUPPLIES	5,789		6,000	.0		6,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	8,006		8,000	.0		8,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	10,983		8,098	.0		5,333		0		0
613.31	MAINTENANCE SUPPLIES	28,175		38,110	.0		38,110		0		0
621.31	GAS HEAT	200,369		160,000	.0		160,000		0		0
641.02	TEXTBOOKS/WORKBOOKS	398		400	.0		400		0		0
641.07	TEXTBOOKS/WORKBOOKS	4,199		4,200	.0		4,200		0		0
641.11	TEXTBOOKS/WORKBOOKS	5,594		5,599	.0		5,599		0		0
641.12	TEXTBOOKS/WORKBOOKS	12,595		11,600	.0		11,600		0		0
641.13	TEXTBOOKS/WORKBOOKS	300		295	.0		295		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		500	.0		500		0		0
641.15	TEXTBOOKS/WORKBOOKS	2,757		2,900	.0		2,900		0		0
641.16	TEXTBOOKS/WORKBOOKS	7,000		7,000	.0		7,000		0		0
641.19	TEXTBOOKS/WORKBOOKS	4,008		4,000	.0		4,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	3,687		4,500	.0		4,500		0		0
642.06	LIBRARY BOOK/PERIODICAL	13,918		10,000	.0		10,000		0		0
643.06	COMPUTER & AV MATERIALS	6,635		7,000	.0		7,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		200	.0		200		0		0
730.09	EQUIPMENT INSTRUCTION	13,404		20,000	.0		20,000		0		0
730.11	EQUIPMENT INSTRUCTION	750		750	.0		750		0		0
730.15	EQUIPMENT INSTRUCTION	1,500		1,500	.0		1,500		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	10,750		15,000	.0		15,000		0		0
890.12	DUES AND FEES	200		200	.0		200		0		0
890.15	DUES AND FEES	0		200	.0		200		0		0
890.17	DUES AND FEES	325		0	.0		0		0		0
890.37	DUES AND FEES	4,160		7,000	.0		7,000		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
31	LOCATION TOTAL	17,172,442	212.4	17,795,294	200.4	198.9	17,389,693		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											
101.02	TEACHER/ART	507,264	7.0	592,216	7.0	7.0	587,582		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	164,072	2.0	166,038	2.0	2.0	167,109		0		0
101.07	TEACHER/WORLD LANGUAGES	973,655	13.0	1,051,280	13.0	13.0	1,057,431		0		0
101.09	TEACHER/INTERSCHOLASTIC ATH	49,465	.4	49,462	.4	.4	49,158		0		0
101.11	TEACHER/LANGUAGE ARTS	1,629,251	21.0	1,653,009	21.0	21.0	1,657,820		0		0
101.12	TEACHER/MATHEMATICS	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377		0		0
101.13	TEACHER/MUSIC	139,541	2.0	148,763	2.0	2.0	145,942		0		0
101.14	TEACHER/PHYS ED/HEALTH	1,026,871	11.6	1,048,941	11.6	11.6	1,050,766		0		0
101.15	TEACHER/SCIENCE	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566		0		0
101.16	TEACHER/SOCIAL STUDIES	1,539,985	19.0	1,577,498	19.0	19.0	1,556,988		0		0
101.17	TEACHER/STUDENT ACTIVITIES	161,486	1.4	165,950	1.4	1.4	165,648		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	671,534	8.0	688,545	8.0	8.0	696,126		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,278,031	15.5	1,331,392	15.5	15.5	1,298,594		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,153,749	13.0	1,170,557	13.0	13.0	1,145,290		0		0
101.23	TEACHER/AGRISCIENCE	215,536	2.6	203,276	2.8	3.8	259,411		0		0
101.28	TEACHER/ENGLISH LEARNERS	643,947	9.3	754,772	8.3	8.3	689,963		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	88,995	1.0	91,420	1.0	1.0	93,757		0		0
102.37	ADMIN. CERTIFIED	754,599	5.0	752,315	5.0	5.0	782,486		0		0
104.17	TEACHER EXTRA SERVICE	24,479		20,000	.0		20,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	309,391	6.0	304,286	6.0	6.0	319,026		0		0
115.06	PARAEDUCATOR	51,890	2.0	64,685	2.0	2.0	59,723		0		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		0		0
115.28	PARAEDUCATOR	15,157	1.0	41,309	1.0	2.0	43,646		0		0
116.31	CUSTODIAL/MECH. SALARY	930,247	15.0	967,038	15.0	15.0	961,374		0		0
117.37	OTHER SALARY	558,405	11.0	508,891	10.0	10.0	530,059		0		0
120.09	TEMPORARY P/T SALARY	412,426		415,000	.0		415,000		0		0
120.14	TEMPORARY P/T SALARY	4,555		12,000	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	98,672		88,000	.0		98,000		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
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	12,705		9,134	.0		7,867		0		0
322.37	INSTR PROG IMPROV SVS	0		26,158	.0		26,158		0		0
323.09	PUPIL SERVICES	0		4,200	.0		4,200		0		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		0		0
412.31	GAS - NONHEAT	592		850	.0		850		0		0
413.31	WATER	23,660		20,500	.0		23,500		0		0
420.09	REPAIR,MAINT & CLEANING	17,634		22,000	.0		22,000		0		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		0		0
440.13	RENTALS	726		44,000	.0		44,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	45,000		40,000	.0		40,000		0		0
511.13	PUPIL TRANS/FIELD TRIPS	6,175		3,400	.0		3,400		0		0
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,500	.0		4,500		0		0
531.37	POSTAGE	15,000		15,000	.0		15,000		0		0
550.37	PRINTING EXPENSES	6,004		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,199		800	.0		800		0		0
580.37	PROFESSIONAL DEVELOP.	6,154		2,000	.0		2,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	18,047		11,516	.0		16,936		0		0
611.06	INSTRUCTIONAL SUPPLIES	12,255		18,747	.0		18,269		0		0
611.07	INSTRUCTIONAL SUPPLIES	7,265		5,000	.0		5,000		0		0
611.09	INSTRUCTIONAL SUPPLIES	78,224		82,000	.0		82,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	4,651		6,027	.0		6,027		0		0
611.12	INSTRUCTIONAL SUPPLIES	8,370		6,027	.0		6,027		0		0

OPERATIONS

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

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	3,499		1,000	.0		1,000		0		0
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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		0		0
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		0		0
730.13	EQUIPMENT INSTRUCTION	13,082		3,051	.0		2,551		0		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		0		0
730.17	EQUIPMENT INSTRUCTION	899		1,595	.0		1,595		0		0
730.19	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		0		0
730.37	EQUIPMENT INSTRUCTION	5,502		1,500	.0		1,156		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	16,764		15,000	.0		15,000		0		0
890.37	DUES AND FEES	11,683		7,000	.0		7,000		0		0
32	LOCATION TOTAL	18,267,161	220.2	19,021,884	218.2	219.2	18,857,139		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	196,578	3.0	247,590	3.0	3.0	248,625		0		0
101.02	TEACHER/ART	207,744	2.0	209,300	2.0	2.0	208,479		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	61,406	1.0	63,061	1.0	1.0	64,507		0		0
101.07	TEACHER/WORLD LANGUAGES	146,441	1.6	147,364	1.6	1.6	144,100		0		0
101.11	TEACHER/LANGUAGE ARTS	371,336	5.0	480,619	5.0	5.0	416,139		0		0
101.12	TEACHER/MATHEMATICS	416,801	5.4	433,941	5.4	5.4	444,030		0		0
101.13	TEACHER/MUSIC	159,939	2.0	162,708	2.0	2.0	164,623		0		0
101.14	TEACHER/PHYS ED/HEALTH	289,621	4.0	325,008	4.0	4.0	327,998		0		0
101.15	TEACHER/SCIENCE	412,531	5.2	431,914	5.2	5.2	428,180		0		0
101.16	TEACHER/SOCIAL STUDIES	282,880	4.0	302,025	4.0	4.0	297,426		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	473,108	5.0	478,757	5.0	5.0	481,982		0		0
101.22	TEACHER/SPECIAL EDUCATION	96,922	1.2	105,268	1.0	1.0	90,734		0		0
101.28	TEACHER/ENGLISH LEARNERS	3,955		0	.3	.3	21,751		0		0
102.37	ADMIN. CERTIFIED	294,424	2.0	299,164	2.0	2.0	311,682		0		0
104.17	TEACHER EXTRA SERVICE	8,266		5,000	.0		5,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	114,545	2.0	109,036	2.0	2.0	113,339		0		0
115.06	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135		0		0
115.22	PARAEDUCATOR	40,951	1.0	31,654	2.0	2.0	57,549		0		0
116.31	CUSTODIAL/MECH. SALARY	241,192	4.0	250,092	4.0	4.0	252,090		0		0
117.37	OTHER SALARY	82,020	2.0	83,952	2.0	2.0	86,033		0		0
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		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		0		0
413.31	WATER	135		1,200	.0		5,000		0		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	34,914		89,619	.0		91,859		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	4,300		6,000	.0		6,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,798		3,769	.0		5,582		0		0
611.07	INSTRUCTIONAL SUPPLIES	4,766		5,000	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,000		1,010	.0		1,010		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,798	.0		1,798		0		0
611.15	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		4,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	77,762		7,450	.0		7,450		0		0
613.31	MAINTENANCE SUPPLIES	12,987		15,450	.0		15,450		0		0
621.31	GAS HEAT	23,066		27,000	.0		27,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	3,727		4,000	.0		4,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,987		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	2,301		4,000	.0		4,000		0		0
641.37	TEXTBOOKS/WORKBOOKS	7,297		7,700	.0		7,700		0		0
642.06	LIBRARY BOOK/PERIODICAL	10,214		10,451	.0		10,451		0		0
690.37	OFFICE SUPPLIES	7,020		7,000	.0		7,287		0		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	0		2,020	.0		2,020		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	4,252		4,000	.0		4,000		0		0
35	LOCATION TOTAL	4,372,822	51.4	4,640,491	52.5	52.5	4,649,737		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	85,252	.3	102,085	.1	.1	78,281		0		0
	PURCHASED PROF/TECH SVCS										
321.01	CONTRACTED SERVICES	502,203		501,983	.0		501,983		0		0
37	LOCATION TOTAL	587,455	.3	604,068	.1	.1	580,264		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											
101.18	TEACHER/SUMMER SCHOOL PROGR	6,955		25,000	.0		25,625		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	716,563	9.2	819,197	10.2	13.2	1,139,161		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,116,942	14.3	1,267,312	11.5	21.5	1,741,129		0		0
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,089,302	14.0	1,098,310	14.0	13.0	1,046,711		0		0
102.21	ADMIN. CERTIFIED	87,002	.5	133,846	.5	.5	86,636		0		0
102.22	ADMIN. CERTIFIED	468,429	4.0	592,082	4.0	4.0	614,412		0		0
102.29	ADMIN. CERTIFIED	0		0	.0	1.0	158,571		0		0
104.18	TEACHER EXTRA SERVICE	209,388		200,000	.0		205,000		0		0
104.21	TEACHER EXTRA SERVICE	3,866		50,500	.0		45,500		0		0
104.22	TEACHER EXTRA SERVICE	264,431		263,000	.0		263,000		0		0
104.29	TEACHER EXTRA SERVICE	382,462		418,200	.0		418,200		0		0
109.35	SUBSTITUTES COVERAGE	9,210		165,000	.0		10,000		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	121,079	3.0	186,858	3.0	3.0	194,414		0		0
114.22	CLERICAL/TECHNICAL	153,148	3.0	164,060	2.0	2.0	126,600		0		0
115.18	PARAEDUCATOR	217,564		216,500	.0		221,912		0		0
115.22	PARAEDUCATOR	27,969	3.0	114,890	1.0	8.0	174,139		0		0
117.21	OTHER SALARY	78,063	.5	39,593	.5	.5	40,382		0		0
117.22	OTHER SALARY	176,631		10,000	.0		185,000		0		0
117.29	OTHER SALARY	0		0	.0	1.0	60,000		0		0
119.22	PARA SUBS COVERAGE	499,599		0	.0		400,000		0		0
120.21	TEMPORARY P/T SALARY	98,295		170,000	.0		160,000		0		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		0		0
322.21	INSTR PROG IMPROV SVS	125,893		90,000	.0		46,390				
323.22	PUPIL SERVICES	4,103,232		3,738,000	.0		5,150,000		0		0
324.22	LEGAL SERVICES	347,447		250,000	.0		250,000		0		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		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	37,517		11,005	.0		37,000		0		0
420.22	REPAIR,MAINT & CLEANING	1,262		5,000	.0		5,000		0		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	4,316,116		4,404,345	.0		4,719,244		0		0
560.22	TUITION	10,201,391		10,393,440	.0		11,900,000		0		0
580.21	PROFESSIONAL DEVELOP.	295		0	.0		20,000		0		0
580.22	PROFESSIONAL DEVELOP.	7,260		6,200	.0		30,000		0		0
581.21	IN-DISTRICT TRAVEL	1,491		1,500	.0		1,500		0		0
581.22	IN-DISTRICT TRAVEL	5,661		4,000	.0		4,000		0		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		0		0
611.21	INSTRUCTIONAL SUPPLIES	22,035		27,500	.0		37,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	108,247		61,505	.0		61,505		0		0
611.29	INSTRUCTIONAL SUPPLIES	9,097		8,000	.0		8,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		0		0
641.29	TEXTBOOKS/WORKBOOKS	141		1,500	.0		1,500		0		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		0		0
643.21	COMPUTER & AV MATERIALS	5,691		38,000	.0		38,000		0		0
643.22	COMPUTER & AV MATERIALS	29,497		46,460	.0		46,460		0		0
690.21	OFFICE SUPPLIES	0		260	.0		260		0		0
690.22	OFFICE SUPPLIES	1,572		1,500	.0		1,500		0		0
690.29	OFFICE SUPPLIES	-2,054		600	.0		600		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	1,160		4,500	.0		14,500		0		0
730.22	EQUIPMENT INSTRUCTION	54,702		38,354	.0		58,354		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
739.22	EQUIPMENT NON-INSTRUCT	16,258		21,800	.0		21,800		0		0
	OTHER OBJECTS										
890.22	DUES AND FEES	4,725		5,000	.0		5,000		0		0
43	LOCATION TOTAL	25,261,805	51.5	25,166,317	46.7	67.7	29,853,005		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
CERTIFIED STAFF									
102.21	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636		0
SUPPLIES AND MATERIALS									
611.21	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0
EQUIPMENT									
730.21	EQUIPMENT INSTRUCTION	814		0	.0		0		0
47	LOCATION TOTAL	87,816	.5	86,346	.5	.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		0		0
102.20	ADMIN. CERTIFIED	70,396	.7	106,539	.7	.7	106,026		0		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	75,439	1.4	72,775	1.4	1.4	69,570		0		0
115.20	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135		0		0
117.20	OTHER SALARY	6,850		6,850	.0		7,563		0		0
120.20	TEMPORARY P/T SALARY	58,000		150,000	.0		253,226		0		0
121.20	CUSTODIAL/MECH. O/T	65,414		52,000	.0		55,183		0		0
122.20	CLERICAL O/T	6,432		4,700	.0		6,480		0		0
123.20	POLICE AND FIRE O/T	15,840		16,719	.0		16,719		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	9,054		9,535	.0		9,535		0		0
413.31	WATER	3,126		1,500	.0		3,400		0		0
440.20	RENTALS	95,481		98,345	.0		102,296		0		0
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	2,507		2,900	.0		4,900		0		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,069		3,500	.0		3,500		0		0
621.31	GAS HEAT	19,991		16,000	.0		16,000		0		0
641.20	TEXTBOOKS/WORKBOOKS	1,099		1,273	.0		1,273		0		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	3,972		2,000	.0		14,000		0		0
48	LOCATION TOTAL	692,547	5.5	804,279	5.5	5.5	908,020		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											
101.06	TEACHER/EDUCATIONAL MEDIA	107,478	1.0	107,737	1.0	1.0	108,171		0		0
101.07	TEACHER/WORLD LANGUAGES	34,460		0	.0		0		0		0
101.11	TEACHER/LANGUAGE ARTS	166,490	2.0	201,727	2.0	2.0	200,739		0		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		0		0
101.16	TEACHER/SOCIAL STUDIES	0		0	1.0	1.0	96,528		0		0
101.18	TEACHER/SUMMER SCHOOL PROGR	7,022		75,000	.0		76,875		0		0
101.28	TEACHER/ENGLISH LEARNERS	70,449	3.0	240,321	2.7	2.7	214,318		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	30,464	1.3	88,351	.1	2.0	119,941		0		0
101.35	TEACHER/HUMAN RESOURCES	191,328	1.7	169,471	1.7	1.6	169,334		0		0
101.64	TEACHER/EARLY LEARNING - PRESC	0	1.0	107,737	1.0	1.0	107,270		0		0
102.11	ADMIN. CERTIFIED	77,382	.5	77,996	.5	.5	80,608		0		0
102.12	ADMIN. CERTIFIED	77,487	.5	77,996	.5	.5	82,358		0		0
102.32	ADMIN. CERTIFIED	861,515	4.0	851,049	4.0	4.0	868,978		0		0
102.33	ADMIN. CERTIFIED	164,110	1.0	165,076	1.0	1.0	170,894		0		0
102.36	ADMIN. CERTIFIED	118,583	.7	119,449	.7	.7	123,390		0		0
102.37	ADMIN. CERTIFIED	0		0	1.0		1		0		0
104.02	TEACHER EXTRA SERVICE	0		0	.0		2,000		0		0
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		11,000		0		0
104.07	TEACHER EXTRA SERVICE	29,797		81,000	.0		127,150		0		0
104.11	TEACHER EXTRA SERVICE	25,747		12,774	.0		57,396		0		0
104.12	TEACHER EXTRA SERVICE	20,537		12,774	.0		48,394		0		0
104.13	TEACHER EXTRA SERVICE	1,703		1,300	.0		11,750		0		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		0		0
104.16	TEACHER EXTRA SERVICE	10,970		8,516	.0		45,236		0		0
104.28	TEACHER EXTRA SERVICE	18,556		12,000	.0		12,000		0		0
104.32	TEACHER EXTRA SERVICE	16,527		27,000	.0		20,000		0		0
104.35	TEACHER EXTRA SERVICE	0		4,000	.0		4,000		0		0
105.35	CLASS COVERAGE SALARY	44,872		50,000	.0		50,000		0		0
106.35	MATERNITY LEAVE SALARY	928,256		100,000	.0		929,400		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
108.35	MENTOR STIPENDS	114,554		80,000	.0		80,000		0		0
109.02	SUBSTITUTES COVERAGE	0		300	.0		0		0		0
109.11	SUBSTITUTES COVERAGE	0		0	.0		2,500		0		0
109.12	SUBSTITUTES COVERAGE	0		9,400	.0		9,250		0		0
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		1,800		0		0
109.15	SUBSTITUTES COVERAGE	0		4,140	.0		7,000		0		0
109.16	SUBSTITUTES COVERAGE	0		3,600	.0		9,938		0		0
109.32	SUBSTITUTES COVERAGE	0		0	.0		3,000		0		0
109.35	SUBSTITUTES COVERAGE	2,467,931		1,850,000	.0		2,290,000		0		0
110.35	RETIREMENT	1,755,552		1,095,937	.0		954,000		0		0
111.35	LONG-TERM SICK LEAVE	1,121,866		100,000	.0		1,122,893		0		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	366,154	3.0	312,608	3.0	3.0	332,900		0		0
113.35	ADMIN. NON-CERTIFIED	239,798	3.0	276,333	3.0	3.0	302,346		0		0
113.39	ADMIN. NON-CERTIFIED	109,441	1.0	111,390	1.0	1.0	119,200		0		0
114.25	CLERICAL/TECHNICAL	1,357,100		1,532,598	.0		1,622,237		0		0
114.28	CLERICAL/TECHNICAL	60,554	1.0	58,228	1.0	1.0	60,524		0		0
114.31	CLERICAL/TECHNICAL	93,603	2.0	128,196	2.0	2.0	125,159		0		0
114.32	CLERICAL/TECHNICAL	352,918	5.0	338,689	5.0	5.0	355,583		0		0
114.33	CLERICAL/TECHNICAL	401,006	5.0	374,045	5.0	5.0	388,697		0		0
114.35	CLERICAL/TECHNICAL	334,932	6.0	369,091	6.0	6.0	380,521		0		0
114.36	CLERICAL/TECHNICAL	421,857	5.0	387,347	5.0	5.0	384,015		0		0
114.39	CLERICAL/TECHNICAL	77,509	1.0	74,269	1.0	1.0	77,211		0		0
115.10	PARAEDUCATOR	0		0	2.0		1		0		0
115.15	PARAEDUCATOR	127,840	2.0	66,996	2.0	2.0	67,276		0		0
115.18	PARAEDUCATOR	12,556		15,000	.0		15,375		0		0
115.28	PARAEDUCATOR	16,932	2.0	61,773	2.0	2.0	48,826		0		0
115.36	PARAEDUCATOR	33,865	1.0	32,245	1.0	1.0	33,588		0		0
116.31	CUSTODIAL/MECH. SALARY	2,493,351	33.0	2,415,596	33.0	33.0	2,588,669		0		0
117.18	OTHER SALARY	69,174		68,000	.0		69,700		0		0
117.25	OTHER SALARY	22,539		20,000	.0		23,000		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
117.28	OTHER SALARY	3,660		28,000	.0		28,000		0		0
117.32	OTHER SALARY	183,266	2.0	191,537	2.0	2.0	195,556		0		0
117.33	OTHER SALARY	0		0	.0						
117.37	OTHER SALARY	91,925	1.0	82,233	1.0	1.0	80,298		0		0
119.35	PARA SUBS COVERAGE	485		0	.0		0		0		0
120.07	TEMPORARY P/T SALARY	500		0	.0		0		0		0
120.31	TEMPORARY P/T SALARY	50,996		50,000	.0		50,000		0		0
120.32	TEMPORARY P/T SALARY	1,667		5,000	.0		3,500		0		0
120.33	TEMPORARY P/T SALARY	0		12,500	.0		12,500		0		0
120.35	TEMPORARY P/T SALARY	6,694		8,000	.0		8,000		0		0
120.36	TEMPORARY P/T SALARY	16,444		35,000	.0		35,000		0		0
121.31	CUSTODIAL/MECH. O/T	1,190,367		1,275,000	.0		1,275,000		0		0
122.30	CLERICAL O/T	18,801		12,000	.0		15,000		0		0
122.35	CLERICAL O/T	124,995		70,000	.0		70,000		0		0
122.39	CLERICAL O/T	8,274		5,362	.0		7,000		0		0
123.09	POLICE AND FIRE O/T	55,944		42,000	.0		42,000		0		0
123.15	POLICE AND FIRE O/T	0		2,500	.0		2,500		0		0
123.35	POLICE AND FIRE O/T	37,272		55,000	.0		55,000		0		0
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	180,792		175,000	.0		175,000		0		0
202.35	HEALTH/HOSPITAL INS	34,234,735		36,184,635	.0		37,584,105		0		0
207.35	SOCIAL SECURITY	3,598,087		3,375,000	.0		3,564,000		0		0
208.35	UNEMPLOYMENT COMP	66,355		175,000	.0		100,000		0		0
215.35	TUITION REIMBURSEMENT	190,000		166,000	.0		166,000		0		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		0		0
230.31	PENSION	98,061		100,000	.0		110,400		0		0
230.35	PENSION	2,308,739		2,504,800	.0		2,691,000		0		0
230.37	PENSION	691		0	.0		0		0		0
231.35	OPEB	756,476		1,690,421	.0		1,836,000		0		0
260.35	WORKERS COMPENSATION	1,531,198		1,807,368	.0		1,988,105		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
PURCHASED PROF/TECH SVCS											
321.09	CONTRACTED SERVICES	161,429		155,000	.0		155,000		0		0
321.15	CONTRACTED SERVICES	0		5,000	.0		4,000		0		0
321.25	CONTRACTED SERVICES	46,313		60,000	.0		60,000		0		0
321.28	CONTRACTED SERVICES	11,110		5,000	.0		5,000		0		0
321.31	CONTRACTED SERVICES	1,677,138		1,967,144	.0		2,115,659		0		0
321.32	CONTRACTED SERVICES	19,928		28,315	.0		55,000		0		0
321.33	CONTRACTED SERVICES	8,469		8,500	.0		8,500		0		0
321.35	CONTRACTED SERVICES	309,781		450,000	.0		450,000		0		0
321.37	CONTRACTED SERVICES	15,396		66,000	.0		30,000		0		0
321.39	CONTRACTED SERVICES	12,736		34,000	.0		34,000		0		0
322.11	INSTR PROG IMPROV SVS	0		30,000	.0		372,174		0		0
322.12	INSTR PROG IMPROV SVS	1,000		44,100	.0		73,700		0		0
322.13	INSTR PROG IMPROV SVS	5,717		7,500	.0		2,500		0		0
322.14	INSTR PROG IMPROV SVS	0		7,500	.0		1,000		0		0
322.15	INSTR PROG IMPROV SVS	6,000		29,800	.0		32,200		0		0
322.16	INSTR PROG IMPROV SVS	0		24,500	.0		23,000		0		0
322.28	INSTR PROG IMPROV SVS	13,500		10,000	.0		10,000		0		0
322.32	INSTR PROG IMPROV SVS	30,170		50,000	.0		60,200		0		0
322.36	INSTR PROG IMPROV SVS	54,204		45,000	.0		50,000		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		0		0
324.30	LEGAL SERVICES	581,967		300,000	.0		350,000		0		0
330.12	OTHER PROF AND TECH SVS	0		0	.0		48,000		0		0
330.30	OTHER PROF AND TECH SVS	102,212		75,000	.0		75,000		0		0
330.32	OTHER PROF AND TECH SVS	6,500		0	.0		14,000		0		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		0		0
330.36	OTHER PROF AND TECH SVS	5,859		10,000	.0		35,000		0		0
330.39	OTHER PROF AND TECH SVS	19,836		17,500	.0		20,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	38,859		95,368	.0		35,000		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
413.31	WATER	144,379		148,750	.0		146,000		0		0
420.15	REPAIR,MAINT & CLEANING	0		1,750	.0		12,000		0		0
420.25	REPAIR,MAINT & CLEANING	49,786		50,000	.0		50,000		0		0
420.31	REPAIR,MAINT & CLEANING	1,445,511		1,000,000	.0		1,200,000		0		0
420.33	REPAIR,MAINT & CLEANING	62,430		62,000	.0		62,000		0		0
420.36	REPAIR,MAINT & CLEANING	2,255		1,800	.0		1,800		0		0
420.39	REPAIR,MAINT & CLEANING	15,459		19,000	.0		19,000		0		0
440.15	RENTALS	0		3,590	.0		4,000		0		0
440.21	RENTALS	1,737		1,750	.0		1,750		0		0
440.25	RENTALS	4,950		6,500	.0		6,500		0		0
440.31	RENTALS	0		10,000	.0		10,000		0		0
450.31	CONSTRUCTION SVCS	118,519		175,000	.0		175,000		0		0
452.31	GROUPS MAINTENANCE	141,384		65,000	.0		65,000		0		0

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	588,209		610,000	.0		625,250		0		0
510.39	PUPIL TRANSPORTATION	7,115,081		7,173,802	.0		7,915,391		0		0
510.41	PUPIL TRANSPORTATION	2,775,219		3,000,663	.0		2,931,913		0		0
511.09	PUPIL TRANS/FIELD TRIPS	3,663		7,500	.0		7,500		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		2,450	.0		2,450		0		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		0		0
520.33	INSURANCE - RISK MGMT F	1,192,573		1,093,530	.0		1,247,883		0		0
530.33	TELEPHONE	377,436		400,000	.0		398,000		0		0
531.33	POSTAGE	66,907		160,000	.0		162,571		0		0
540.15	ADVERTISING	0		500	.0		500		0		0
540.32	ADVERTISING	10,632		19,500	.0		12,000		0		0
540.33	ADVERTISING	1,040		2,500	.0		2,000		0		0
540.35	ADVERTISING	0		20,000	.0		20,000		0		0
541.35	RECRUITMENT/RETENTION	20,714		22,600	.0		22,000		0		0
550.15	PRINTING EXPENSES	0		200	.0		0		0		0
550.21	PRINTING EXPENSES	0		200	.0		200		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
550.32	PRINTING EXPENSES	38,163		75,000	.0		27,000		0		0
550.33	PRINTING EXPENSES	584,584		522,000	.0		581,057		0		0
550.35	PRINTING EXPENSES	7,287		10,000	.0		10,000		0		0
550.36	PRINTING EXPENSES	10,437		15,000	.0		5,000		0		0
560.32	TUITION	4,700		10,000	.0		10,000		0		0
580.02	PROFESSIONAL DEVELOP.	0		600	.0		0		0		0
580.07	PROFESSIONAL DEVELOP.	1,280		8,000	.0		8,000		0		0
580.11	PROFESSIONAL DEVELOP.	0		0	.0		6,000		0		0
580.12	PROFESSIONAL DEVELOP.	4,140		1,000	.0		2,500		0		0
580.14	PROFESSIONAL DEVELOP.	0		0	.0		5,850		0		0
580.15	PROFESSIONAL DEVELOP.	3,320		11,000	.0		7,000		0		0
580.16	PROFESSIONAL DEVELOP.	3,992		0	.0		1,800		0		0
580.25	PROFESSIONAL DEVELOP.	12,499		15,000	.0		15,000		0		0
580.30	PROFESSIONAL DEVELOP.	5,025		8,000	.0		8,000		0		0
580.31	PROFESSIONAL DEVELOP.	1,500		2,500	.0		2,500		0		0
580.32	PROFESSIONAL DEVELOP.	12,581		21,200	.0		16,200		0		0
580.33	PROFESSIONAL DEVELOP.	561		1,500	.0		1,000		0		0
580.35	PROFESSIONAL DEVELOP.	9,659		17,000	.0		17,000		0		0
580.36	PROFESSIONAL DEVELOP.	16,838		25,000	.0		20,000		0		0
580.39	PROFESSIONAL DEVELOP.	74		2,000	.0		2,000		0		0
581.15	IN-DISTRICT TRAVEL	0		500	.0		0		0		0
581.25	IN-DISTRICT TRAVEL	4,963		3,414	.0		3,500		0		0
581.32	IN-DISTRICT TRAVEL	3,464		6,500	.0		5,500		0		0
590.25	OTHER PURCHASED SERVICE	383,015		480,000	.0		480,000		0		0
590.31	OTHER PURCHASED SERVICE	174		10,000	.0		10,000		0		0

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	-98		0	.0		5,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	52,825		60,697	.0		33,500		0		0
611.12	INSTRUCTIONAL SUPPLIES	7,272		1,000	.0		298,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,508		21,000	.0		0		0		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
611.15	INSTRUCTIONAL SUPPLIES	45,327		73,761	.0		92,025		0		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		35,050		0		0		0
611.18	INSTRUCTIONAL SUPPLIES	3,343		8,000	.0		8,000		0		0		0
611.25	INSTRUCTIONAL SUPPLIES	14,684		15,000	.0		15,000		0		0		0
611.28	INSTRUCTIONAL SUPPLIES	30,074		54,700	.0		54,700		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	22		19,000	.0		5,000		0		0		0
611.33	INSTRUCTIONAL SUPPLIES	203,457		60,000	.0		65,000		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		0		0		0
611.36	INSTRUCTIONAL SUPPLIES	10,170		35,000	.0		35,000		0		0		0
613.31	MAINTENANCE SUPPLIES	15,470		50,000	.0		50,000		0		0		0
621.31	GAS HEAT	13,104		13,000	.0		13,000		0		0		0
626.31	GASOLINE	56,648		60,000	.0		50,000		0		0		0
629.39	BUS FUEL	1,026,164		1,005,000	.0		745,000		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	42,347		40,000	.0		40,000		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	3,517		0	.0		20,000		0		0		0
641.12	TEXTBOOKS/WORKBOOKS	10,968		7,700	.0		21,000		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	626		76,000	.0		3,000		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	3,166		1,500	.0		104,296		0		0		0
641.28	TEXTBOOKS/WORKBOOKS	2,490		5,000	.0		5,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	370		8,200	.0		0		0		0		0
641.33	TEXTBOOKS/WORKBOOKS	11,474		0	.0		0		0		0		0
642.16	LIBRARY BOOK/PERIODICAL	0		0	.0		10,000		0		0		0
642.30	LIBRARY BOOK/PERIODICAL	390		600	.0		600		0		0		0
642.32	LIBRARY BOOK/PERIODICAL	0		1,000	.0		0		0		0		0
642.36	LIBRARY BOOK/PERIODICAL	1,114		1,000	.0		1,500		0		0		0
643.06	COMPUTER & AV MATERIALS	144,052		140,000	.0		142,000		0		0		0
643.14	COMPUTER & AV MATERIALS	0		0	.0		8,525		0		0		0
643.25	COMPUTER & AV MATERIALS	58,610		60,000	.0		80,000		0		0		0
643.32	COMPUTER & AV MATERIALS	41,642		42,500	.0		42,500		0		0		0
643.35	COMPUTER & AV MATERIALS	4,590		6,000	.0		6,000		0		0		0
643.36	COMPUTER & AV MATERIALS	239,475		305,000	.0		280,000		0		0		0
690.15	OFFICE SUPPLIES	0		300	.0		300		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
690.21	OFFICE SUPPLIES	3,518		4,000	.0		4,000		0		0
690.25	OFFICE SUPPLIES	3,512		5,500	.0		5,000		0		0
690.30	OFFICE SUPPLIES	992		1,000	.0		1,000		0		0
690.31	OFFICE SUPPLIES	478		1,500	.0		1,500		0		0
690.32	OFFICE SUPPLIES	8,703		9,800	.0		15,800		0		0
690.33	OFFICE SUPPLIES	21,412		17,000	.0		18,500		0		0
690.35	OFFICE SUPPLIES	3,685		5,000	.0		5,500		0		0
690.36	OFFICE SUPPLIES	5,291		7,000	.0		7,000		0		0
690.39	OFFICE SUPPLIES	1,978		3,000	.0		3,000		0		0
691.30	OTHER SUPPLIES	16,780		19,500	.0		19,500		0		0
691.32	OTHER SUPPLIES	22,546		17,300	.0		20,300		0		0
691.33	OTHER SUPPLIES	3,640		10,000	.0		7,000		0		0

EQUIPMENT

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

OTHER OBJECTS

890.21	DUES AND FEES	1,112		5,250	.0		5,250		0		0
890.25	DUES AND FEES	642		1,200	.0		1,200		0		0
890.30	DUES AND FEES	71,050		60,000	.0		69,936		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
890.31	DUES AND FEES	2,660		1,500	.0		2,000		0		0
890.32	DUES AND FEES	13,013		2,000	.0		20,000		0		0
890.33	DUES AND FEES	0		1,500	.0		750		0		0
890.35	DUES AND FEES	835		2,000	.0		2,500		0		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		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											
101.21	TEACHER/STUDENT SUPPORT SVCS	195,209	2.5	199,373	2.0	2.0	127,582		0		0
101.22	TEACHER/SPECIAL EDUCATION	848,147	11.0	868,492	11.0	12.0	953,824		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	727,947	23.0	638,223	22.0	22.0	645,976		0		0
SUPPLIES AND MATERIALS											
55	LOCATION TOTAL	1,771,303	36.5	1,706,088	35.0	36.0	1,727,382		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											
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		0		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	4,968		4,500	.0		4,500		0		0
58	LOCATION TOTAL	661,106	6.0	591,274	6.0	6.0	581,762		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											
101.21	TEACHER/STUDENT SUPPORT SVCS	40,064	.5	41,455	.0		0				
101.22	TEACHER/SPECIAL EDUCATION	84,316	1.0	83,248	1.0	1.0	85,242		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	106,413	4.0	114,353	7.0	7.0	198,906		0		0
61	LOCATION TOTAL	230,793	5.5	239,056	8.0	8.0	284,148		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											
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		0		0
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	222,091	7.0	224,846	5.0	5.0	156,845		0		0
71	LOCATION TOTAL	337,489	8.4	341,035	6.2	7.2	326,196		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	276,505	4.0	288,663	5.0	5.0	370,320		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	302,495	12.0	368,384	13.0	13.0	378,408		0		0
77	LOCATION TOTAL	579,000	16.0	657,047	18.0	18.0	748,728		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	63,762	1.0	65,062	1.0	1.0	66,310		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	161,429	5.0	160,097	5.0	5.0	160,510		0		0
81	LOCATION TOTAL	225,191	6.0	225,159	6.0	6.0	226,820		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	0		0	1.0	1.0	93,786		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	11.0	11.0	329,428		0		0
82	LOCATION TOTAL	0		0	12.0	12.0	423,214		0		0
TOTAL OPERATING BUDGET		248,664,463	2,040.9	255,113,422	2,039.9	2,063.4	267,817,332	0.0	0	0.0	0