

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	162,659	1.6	165,207	1.8	1.8	190,984	1.8	190,984	1.8	187,841
101.05	TEACHER/ELEMENTARY EDUCATION	1,581,992	23.0	1,763,574	23.0	25.0	1,950,029	25.0	1,950,029	25.0	1,917,940
101.06	TEACHER/EDUCATIONAL MEDIA	83,799	1.0	85,133	1.0	1.0	96,578	1.0	96,578	1.0	94,989
101.10	TEACHER/KINDERGARTEN	443,049	5.5	449,964	5.5	5.5	443,899	5.5	443,899	5.5	436,594
101.11	TEACHER/LANGUAGE ARTS	118,067	2.0	137,510	2.0	2.0	145,055	2.0	145,055	2.0	142,668
101.13	TEACHER/MUSIC	151,499	2.2	174,625	2.2	2.6	209,289	2.6	209,289	2.6	205,845
101.14	TEACHER/PHYS ED/HEALTH	165,438	2.0	169,107	2.0	2.0	172,851	2.0	172,851	2.0	170,007
101.21	TEACHER/STUDENT SUPPORT SVCS	106,033	2.0	176,760	2.0	2.0	182,275	2.0	182,275	2.0	179,276
101.22	TEACHER/SPECIAL EDUCATION	427,503	6.0	457,644	6.0	6.0	466,142	6.0	466,142	8.0	612,710
101.28	TEACHER/ENGLISH LANG LEARNERS	217,192	3.0	252,613	3.0	3.0	275,303	3.0	275,303	3.0	270,773
102.37	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	304,169	2.0	304,169	2.0	299,164
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,480	2.0	95,636	2.0	2.0	103,466	2.0	103,466	2.0	101,763
115.05	PARAEDUCATOR	190,178	1.0	31,009	1.0		0		0		0
115.06	PARAEDUCATOR	29,911	1.0	29,839	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.10	PARAEDUCATOR	0	6.0	163,210	6.0	6.0	161,667	6.0	161,667	6.0	159,007
115.22	PARAEDUCATOR	186,092	9.0	242,666	9.0	9.0	241,519	9.0	241,519	9.0	237,545
115.28	PARAEDUCATOR	46,843	3.0	69,333	4.0	4.0	86,878	4.0	86,878	4.0	85,449
116.31	CUSTODIAL/MECH. SALARY	211,748	4.0	236,446	4.0	4.0	240,885	4.0	240,885	4.0	240,885
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,888		116,846	.0		124,441		119,441		119,441
413.31	WATER	3,832		4,000	.0		4,000		4,000		4,000
440.13	RENTALS	3,861		5,500	.0		6,209		6,209		6,209
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
531.37	POSTAGE	0		100	.0		100		100		100
580.05	PROFESSIONAL DEVELOP.	183		2,000	.0		2,000		2,000		2,000

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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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,428		5,533	.0		4,477		4,477		4,477
611.05	INSTRUCTIONAL SUPPLIES	11,386		5,831	.0		13,863		13,863		13,863
611.06	INSTRUCTIONAL SUPPLIES	6,296		6,306	.0		6,306		6,306		6,306
611.13	INSTRUCTIONAL SUPPLIES	2,502		2,018	.0		2,895		2,895		2,895
611.14	INSTRUCTIONAL SUPPLIES	432		1,000	.0		952		952		952
613.31	MAINTENANCE SUPPLIES	9,272		8,577	.0		8,577		8,577		8,577
621.31	GAS HEAT	37,961		30,000	.0		35,000		35,000		35,000
641.05	TEXTBOOKS/WORKBOOKS	649		3,392	.0		3,392		3,392		3,392
642.06	LIBRARY BOOK/PERIODICAL	279		2,775	.0		300		300		300
643.06	COMPUTER & AV MATERIALS	4,754		2,975	.0		3,915		3,915		3,915
690.37	OFFICE SUPPLIES	500		500	.0		500		500		500
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	1,050		1,270	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		200
02	LOCATION TOTAL	4,699,134	76.3	5,199,290	77.5	78.9	5,523,200	78.9	5,518,200	80.9	5,589,124

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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	18	3.0	265,685	3.0	3.0	281,151	3.0	281,151	3.0	276,524
101.02	TEACHER/ART	137,942	1.8	171,418	1.8	1.8	160,616	1.8	160,616	1.8	157,973
101.05	TEACHER/ELEMENTARY EDUCATION	1,832,823	25.0	1,947,857	25.0	26.0	2,087,390	26.0	2,087,390	26.0	2,053,041
101.06	TEACHER/EDUCATIONAL MEDIA	65,666	1.0	66,921	1.0	1.0	69,968	1.0	69,968	1.0	68,817
101.10	TEACHER/KINDERGARTEN	456,109	6.0	506,924	6.0	5.0	466,768	5.0	466,768	5.0	459,087
101.11	TEACHER/LANGUAGE ARTS	187,969	2.0	190,097	2.0	2.0	199,374	2.0	199,374	2.0	196,093
101.13	TEACHER/MUSIC	164,078	2.6	216,457	2.6	2.6	210,743	2.6	210,743	2.6	207,275
101.14	TEACHER/PHYS ED/HEALTH	145,675	2.0	148,260	2.0	2.0	155,921	2.0	155,921	2.0	153,355
101.21	TEACHER/STUDENT SUPPORT SVCS	130,087	2.0	137,777	2.0	2.0	124,036	2.0	124,036	2.0	121,995
101.22	TEACHER/SPECIAL EDUCATION	316,589	4.0	353,487	4.0	4.0	364,641	4.0	364,641	4.0	358,641
101.28	TEACHER/ENGLISH LANG LEARNERS	132,231	2.0	171,799	2.0	2.0	171,989	2.0	171,989	2.0	169,159
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0		0		0	1.0	88,519
102.37	ADMIN. CERTIFIED	296,978	2.0	302,691	2.0	2.0	310,212	2.0	310,212	2.0	305,107
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	55,099	2.0	96,287	2.0	2.0	96,807	2.0	96,807	2.0	95,214
115.01	PARAEDUCATOR	31,336	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
115.05	PARAEDUCATOR	170,401	1.0	30,905	2.0	1.0	32,884	1.0	32,884	1.0	32,343
115.06	PARAEDUCATOR	31,205	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
115.10	PARAEDUCATOR	0	6.0	196,793	6.0	5.0	154,649	5.0	154,649	5.0	152,104
115.22	PARAEDUCATOR	179,340	6.0	176,419	7.0	7.0	210,852	7.0	210,852	7.0	207,382
115.28	PARAEDUCATOR	2,635		0	1.0	1.0	21,218	1.0	21,218	1.0	20,869
116.31	CUSTODIAL/MECH. SALARY	249,006	4.0	229,649	4.0	4.0	246,261	4.0	246,261	4.0	246,261
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		2,500	.0		500		500		500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	131,670		117,131	.0		124,745		119,745		119,745
412.31	GAS - NONHEAT	18,995		16,000	.0		20,000		20,000		20,000
413.31	WATER	5,575		6,000	.0		6,000		6,000		6,000

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	3,038		5,500	.0		5,958		5,958		5,958
	OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	0		900	.0		900		900		900
580.01	PROFESSIONAL DEVELOP.	2,588		10,000	.0		10,000		10,000		10,000
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	4,027		4,422	.0		4,295		4,295		4,295
611.05	INSTRUCTIONAL SUPPLIES	18,271		10,676	.0		12,701		12,701		12,701
611.06	INSTRUCTIONAL SUPPLIES	9,602		10,050	.0		10,094		10,094		10,094
611.13	INSTRUCTIONAL SUPPLIES	562		2,412	.0		2,777		2,777		2,777
611.14	INSTRUCTIONAL SUPPLIES	0		500	.0		913		913		913
613.31	MAINTENANCE SUPPLIES	6,153		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	24,132		27,000	.0		24,000		24,000		24,000
641.05	TEXTBOOKS/WORKBOOKS	9,600		5,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	443		1,000	.0		1,000		1,000		1,000
	OTHER OBJECTS										
890.37	DUES AND FEES	846		1,000	.0		1,000		1,000		1,000
03	LOCATION TOTAL	4,820,689	74.4	5,500,597	77.4	75.4	5,670,401	75.4	5,665,401	76.4	5,668,598

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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	61,348	.6	62,096	.6	.6	63,805	.6	63,805	.6	62,755
101.02	TEACHER/ART	132,763	1.4	134,393	1.4	1.4	147,705	1.4	147,705	1.4	145,274
101.05	TEACHER/ELEMENTARY EDUCATION	2,060,773	28.0	2,116,950	28.0	28.0	2,266,736	28.0	2,266,736	27.0	2,160,587
101.06	TEACHER/EDUCATIONAL MEDIA	98,469	1.0	103,406	1.0	1.0	112,168	1.0	112,168	1.0	110,322
101.10	TEACHER/KINDERGARTEN	433,375	7.0	516,572	7.0	7.0	521,333	7.0	521,333	7.0	512,754
101.11	TEACHER/LANGUAGE ARTS	162,570	2.0	164,950	2.0	2.0	171,766	2.0	171,766	2.0	168,939
101.13	TEACHER/MUSIC	168,790	2.4	172,995	2.4	2.4	182,324	2.4	182,324	2.4	179,324
101.14	TEACHER/PHYS ED/HEALTH	173,607	2.0	177,599	2.0	2.0	184,936	2.0	184,936	2.0	181,893
101.21	TEACHER/STUDENT SUPPORT SVCS	196,984	2.0	153,875	2.0	2.0	161,303	2.0	161,303	2.0	158,649
101.22	TEACHER/SPECIAL EDUCATION	305,257	4.0	314,615	4.0	4.0	284,348	4.0	284,348	4.0	279,669
101.28	TEACHER/ENGLISH LANG LEARNERS	132,409	4.0	273,938	3.0	3.0	247,679	3.0	247,679	3.5	278,603
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	91,553	1.0	91,553	1.0	90,046
102.37	ADMIN. CERTIFIED	252,176	2.0	286,112	2.0	2.0	306,612	2.0	306,612	2.0	301,566
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,414	2.0	95,886	2.0	2.0	103,816	2.0	103,816	2.0	102,108
115.01	PARAEDUCATOR	124,259	3.0	93,191	3.0	3.0	99,379	3.0	99,379	3.0	97,744
115.05	PARAEDUCATOR	171,783	1.0	22,381	1.0		0		0		0
115.06	PARAEDUCATOR	29,173	1.0	30,790	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.10	PARAEDUCATOR	0	7.0	225,402	7.0	7.0	210,338	7.0	210,338	7.0	206,877
115.22	PARAEDUCATOR	204,749	7.0	201,368	7.0	7.0	224,952	7.0	224,952	7.0	221,250
115.28	PARAEDUCATOR	0	1.0	20,457	2.0	2.0	44,032	2.0	44,032	2.0	43,308
116.31	CUSTODIAL/MECH. SALARY	286,188	5.0	291,802	5.0	5.0	309,831	5.0	309,831	5.0	309,831
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	115,908		113,327	.0		120,693		115,693		115,693
412.31	GAS - NONHEAT	5,103		6,000	.0		5,500		5,500		5,500
413.31	WATER	8,425		10,000	.0		10,000		10,000		10,000
440.13	RENTALS	3,500		5,500	.0		6,715		6,715		6,715
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	3,207		15,500	.0		15,500		15,500		15,500
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	PROFESSIONAL DEVELOP.	654		1,850	.0		3,500		3,500		3,500
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	8,439		8,500	.0		8,500		8,500		8,500
611.02	INSTRUCTIONAL SUPPLIES	3,110		4,075	.0		4,840		4,840		4,840
611.05	INSTRUCTIONAL SUPPLIES	13,069		9,713	.0		16,586		16,586		16,586
611.06	INSTRUCTIONAL SUPPLIES	4,595		4,800	.0		5,991		5,991		5,991
611.13	INSTRUCTIONAL SUPPLIES	680		2,472	.0		3,130		3,130		3,130
611.14	INSTRUCTIONAL SUPPLIES	1,126		1,136	.0		1,029		1,029		1,029
613.31	MAINTENANCE SUPPLIES	11,138		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	52,068		45,000	.0		45,000		45,000		45,000
624.31	OIL HEAT	23,066		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,069		3,680	.0		3,680		3,680		3,680
642.06	LIBRARY BOOK/PERIODICAL	5,262		5,384	.0		5,384		5,384		5,384
690.37	OFFICE SUPPLIES	1,406		2,125	.0		2,125		2,125		2,125
OTHER OBJECTS											
890.37	DUES AND FEES	69		375	.0		375		375		375
04	LOCATION TOTAL	5,353,981	83.4	5,708,585	84.4	83.4	6,036,318	83.4	6,031,318	82.9	5,907,662

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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	96,504	1.4	98,309	1.4	1.4	102,852	1.4	102,852	1.4	101,160
101.05	TEACHER/ELEMENTARY EDUCATION	1,707,782	22.0	1,753,591	22.0	22.0	1,831,913	22.0	1,831,913	21.0	1,732,920
101.06	TEACHER/EDUCATIONAL MEDIA	102,045	1.0	104,333	1.0	1.0	107,189	1.0	107,189	1.0	105,425
101.10	TEACHER/KINDERGARTEN	440,388	6.0	452,530	6.0	6.0	475,223	6.0	475,223	6.0	467,403
101.11	TEACHER/LANGUAGE ARTS	135,276	2.0	160,755	2.0	2.0	188,242	2.0	188,242	2.0	185,144
101.13	TEACHER/MUSIC	179,007	2.0	182,120	2.0	2.0	200,358	2.0	200,358	2.0	197,061
101.14	TEACHER/PHYS ED/HEALTH	187,829	2.0	194,355	2.0	2.0	201,336	2.0	201,336	2.0	198,023
101.21	TEACHER/STUDENT SUPPORT SVCS	141,928	2.0	144,602	2.0	2.0	155,077	2.0	155,077	2.0	152,526
101.22	TEACHER/SPECIAL EDUCATION	396,952	5.0	407,945	5.0	4.0	360,853	4.0	360,853	5.0	428,593
101.28	TEACHER/ENGLISH LANG LEARNERS	282,482	2.0	217,285	2.0	2.0	199,804	2.0	199,804	2.0	196,516
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	82,934	1.0	82,934	1.0	81,569
102.37	ADMIN. CERTIFIED	294,678	2.0	300,891	2.0	2.0	308,412	2.0	308,412	2.0	303,337
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,067	2.0	125,691	2.0	2.0	97,865	2.0	97,865	2.0	96,255
115.05	PARAEDUCATOR	207,381	1.0	30,801	1.0		0		0		0
115.06	PARAEDUCATOR	31,436	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.10	PARAEDUCATOR	0	6.0	181,967	6.0	6.0	184,538	6.0	184,538	6.0	181,501
115.22	PARAEDUCATOR	86,791	3.0	82,260	3.0	3.0	88,973	3.0	88,973	3.0	87,509
115.28	PARAEDUCATOR	0		0	1.0	1.0	32,784	1.0	32,784	1.0	32,245
116.31	CUSTODIAL/MECH. SALARY	235,806	4.0	236,946	4.0	4.0	249,392	4.0	249,392	4.0	249,392
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	11,509		4,400	.0		4,400		4,400		4,400
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	55,554		53,332	.0		56,799		56,799		56,799
412.31	GAS - NONHEAT	5,080		6,000	.0		5,500		5,500		5,500
413.31	WATER	7,498		8,000	.0		8,000		8,000		8,000
440.13	RENTALS	3,600		5,000	.0		5,451		5,451		5,451

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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	0		1,000	.0		1,000		1,000		1,000
580.05	PROFESSIONAL DEVELOP.	158		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,002		2,000	.0		3,631		3,631		3,631
611.05	INSTRUCTIONAL SUPPLIES	7,231		4,015	.0		6,943		6,943		6,943
611.06	INSTRUCTIONAL SUPPLIES	885		800	.0		800		800		800
611.13	INSTRUCTIONAL SUPPLIES	574		2,500	.0		2,542		2,542		2,542
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		836		836		836
613.31	MAINTENANCE SUPPLIES	8,703		8,500	.0		8,500		8,500		8,500
621.31	GAS HEAT	40,713		35,000	.0		34,000		34,000		34,000
641.02	TEXTBOOKS/WORKBOOKS	292		608	.0		300		300		300
641.05	TEXTBOOKS/WORKBOOKS	8,570		6,498	.0		6,242		6,242		6,242
641.06	TEXTBOOKS/WORKBOOKS	3,062		5,000	.0		3,599		3,599		3,599
641.13	TEXTBOOKS/WORKBOOKS	0		716	.0						
690.37	OFFICE SUPPLIES	2,403		1,543	.0		1,543		1,543		1,543
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	5,112		0	.0		0		0		0
730.06	EQUIPMENT INSTRUCTION	4,791		4,840	.0		4,840		4,840		4,840
OTHER OBJECTS											
890.37	DUES AND FEES	39		200	.0		200		200		200
05	LOCATION TOTAL	4,784,128	64.4	4,855,342	66.4	64.4	5,055,855	64.4	5,055,855	64.4	4,984,146

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	178,988	2.0	184,487	2.0	2.0	189,586	2.0	189,586	2.0	186,466
101.05	TEACHER/ELEMENTARY EDUCATION	2,307,464	27.0	2,368,882	27.0	26.0	2,410,060	26.0	2,410,060	25.0	2,301,553
101.06	TEACHER/EDUCATIONAL MEDIA	102,246	1.0	103,493	1.0	1.0	114,787	1.0	114,787	1.0	112,898
101.10	TEACHER/KINDERGARTEN	468,002	5.0	429,481	5.0	5.0	450,609	5.0	450,609	5.0	443,194
101.11	TEACHER/LANGUAGE ARTS	200,041	2.0	209,972	2.0	2.0	204,878	2.0	204,878	2.0	201,507
101.13	TEACHER/MUSIC	230,328	2.4	233,252	2.4	2.4	238,962	2.4	238,962	2.4	235,030
101.14	TEACHER/PHYS ED/HEALTH	137,276	2.0	139,868	2.0	2.0	146,173	2.0	146,173	2.0	143,768
101.21	TEACHER/STUDENT SUPPORT SVCS	128,487	2.0	131,166	2.0	2.0	151,121	2.0	151,121	2.0	148,635
101.22	TEACHER/SPECIAL EDUCATION	493,177	6.0	559,201	6.0	7.0	559,699	7.0	559,699	7.0	550,489
101.28	TEACHER/ENGLISH LANG LEARNERS	205,254	3.5	271,504	3.5	3.5	276,913	3.5	276,913	4.0	307,356
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	111,936	1.0	111,936	1.0	110,094
102.37	ADMIN. CERTIFIED	291,885	2.0	300,091	2.0	2.0	308,612	2.0	308,612	2.0	303,534
109.05	SUBSTITUTES COVERAGE	0		1,620	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,037	2.0	95,636	2.0	2.0	103,466	2.0	103,466	2.0	101,763
115.05	PARAEDUCATOR	230,493	1.0	31,392	1.0		0		0		0
115.06	PARAEDUCATOR	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.10	PARAEDUCATOR	0	6.0	161,179	6.0	6.0	187,250	6.0	187,250	6.0	184,169
115.22	PARAEDUCATOR	182,392	7.0	193,637	11.0	11.0	313,847	11.0	313,847	11.0	308,682
115.28	PARAEDUCATOR	37,120	1.0	20,457	2.0	2.0	44,032	2.0	44,032	2.0	43,307
116.31	CUSTODIAL/MECH. SALARY	236,982	4.0	214,772	4.0	4.0	240,686	4.0	240,686	4.0	240,686
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	84,243		78,915	.0		84,044		79,044		79,044
413.31	WATER	10,729		11,200	.0		11,200		11,200		11,200
440.13	RENTALS	3,599		5,800	.0		6,294		6,294		6,294
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		1,300		1,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,410		5,491	.0		4,537		4,537		4,537
611.05	INSTRUCTIONAL SUPPLIES	13,475		8,575	.0		10,038		10,038		10,038
611.06	INSTRUCTIONAL SUPPLIES	9,028		9,485	.0		10,663		10,663		10,663
611.13	INSTRUCTIONAL SUPPLIES	1,241		3,786	.0		2,934		2,934		2,934
611.14	INSTRUCTIONAL SUPPLIES	500		500	.0		965		965		965
611.22	INSTRUCTIONAL SUPPLIES	269		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,381		2,000	.0		1,400		1,400		1,400
613.31	MAINTENANCE SUPPLIES	8,902		8,500	.0		8,500		8,500		8,500
621.31	GAS HEAT	25,067		40,221	.0		27,000		27,000		27,000
641.05	TEXTBOOKS/WORKBOOKS	16,748		6,923	.0		7,903		7,903		7,903
690.37	OFFICE SUPPLIES	4,397		1,500	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		500		500
06	LOCATION TOTAL	5,740,698	76.9	5,865,795	82.9	81.9	6,264,379	81.9	6,259,379	81.4	6,129,350

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	178,787	2.0	184,400	2.0	2.0	189,499	2.0	189,499	2.0	186,381
101.05	TEACHER/ELEMENTARY EDUCATION	2,115,286	25.0	2,168,892	25.0	26.0	2,316,692	26.0	2,316,692	24.0	2,140,873
101.06	TEACHER/EDUCATIONAL MEDIA	87,279	1.0	91,661	1.0	1.0	108,488	1.0	108,488	1.0	106,703
101.10	TEACHER/KINDERGARTEN	465,900	5.0	474,177	5.0	5.0	488,244	5.0	488,244	5.0	480,210
101.11	TEACHER/LANGUAGE ARTS	211,514	2.5	214,908	2.5	2.5	223,017	2.5	223,017	2.0	184,923
101.13	TEACHER/MUSIC	228,208	2.6	232,116	2.6	2.6	250,392	2.6	250,392	2.6	246,272
101.14	TEACHER/PHYS ED/HEALTH	191,775	2.0	194,355	2.0	2.0	201,336	2.0	201,336	2.0	198,023
101.21	TEACHER/STUDENT SUPPORT SVCS	136,554	2.0	139,230	2.0	2.0	146,949	2.0	146,949	2.0	144,531
101.22	TEACHER/SPECIAL EDUCATION	404,476	5.0	439,123	5.0	5.0	447,691	5.0	447,691	6.0	534,328
101.28	TEACHER/ENGLISH LANG LEARNERS	630,019	7.5	642,624	7.5	8.5	673,592	8.5	673,592	8.0	627,507
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.5	.5	55,356	1.0	90,356	1.0	88,869
102.37	ADMIN. CERTIFIED	298,578	2.0	305,291	2.0	2.0	305,006	2.0	305,006	2.0	299,987
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	84,005	2.0	86,733	2.0	2.0	95,087	2.0	95,087	2.0	93,522
115.05	PARAEDUCATOR	170,549	1.0	30,905	1.0		0		0		0
115.06	PARAEDUCATOR	31,314	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
115.10	PARAEDUCATOR	0	5.0	150,753	5.0	5.0	159,356	5.0	159,356	5.0	156,734
115.22	PARAEDUCATOR	144,818	5.0	145,720	3.0	3.0	91,166	3.0	91,166	3.0	89,666
115.28	PARAEDUCATOR	34,778	1.0	22,381	2.0	3.0	69,046	3.0	69,046	3.0	67,909
116.31	CUSTODIAL/MECH. SALARY	238,371	5.0	292,480	5.0	5.0	313,594	5.0	313,594	5.0	313,594
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	101,453		93,294	.0		99,358		99,358		99,358
412.31	GAS - NONHEAT	8,853		9,000	.0		9,500		9,500		9,500
413.31	WATER	5,060		5,500	.0		5,500		5,500		5,500
440.13	RENTALS	5,995		6,000	.0		6,294		6,294		6,294
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,500	.0		1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,848		5,657	.0		4,537		4,537		4,537
611.05	INSTRUCTIONAL SUPPLIES	17,096		11,540	.0		18,110		18,110		18,110
611.06	INSTRUCTIONAL SUPPLIES	8,979		9,000	.0		8,500		8,500		8,500
611.13	INSTRUCTIONAL SUPPLIES	3,970		4,000	.0		2,934		2,934		2,934
611.14	INSTRUCTIONAL SUPPLIES	1,944		2,000	.0		965		965		965
611.37	INSTRUCTIONAL SUPPLIES	0		1,131	.0		631		631		631
613.31	MAINTENANCE SUPPLIES	8,343		8,755	.0		8,755		8,755		8,755
621.31	GAS HEAT	38,050		40,000	.0		36,000		36,000		36,000
624.31	OIL HEAT	0		5,000	.0		5,000		5,000		5,000
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		1,000		1,000		1,000
642.06	LIBRARY BOOK/PERIODICAL	2,655		2,672	.0		2,163		2,163		2,163
690.37	OFFICE SUPPLIES	725		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		600	.0		600		600		600
07	LOCATION TOTAL	5,861,182	76.6	6,055,303	76.1	78.1	6,379,742	78.6	6,414,742	76.6	6,204,722

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	292,592	4.0	368,977	4.0	3.0	314,781	3.0	314,781	3.0	309,601
101.02	TEACHER/ART	139,805	2.0	142,727	2.0	2.0	147,838	2.0	147,838	2.0	145,405
101.05	TEACHER/ELEMENTARY EDUCATION	1,120,323	15.0	1,150,604	15.0	15.0	1,208,336	15.0	1,208,336	15.0	1,188,452
101.06	TEACHER/EDUCATIONAL MEDIA	88,574	1.0	92,996	1.0	1.0	95,577	1.0	95,577	1.0	94,004
101.10	TEACHER/KINDERGARTEN	294,406	4.0	328,806	4.0	4.0	350,136	4.0	350,136	4.0	344,374
101.11	TEACHER/LANGUAGE ARTS	193,148	1.0	90,868	1.0	1.0	106,102	1.0	106,102	1.0	104,356
101.13	TEACHER/MUSIC	232,214	2.8	236,185	2.8	2.8	245,349	2.8	245,349	2.8	241,312
101.14	TEACHER/PHYS ED/HEALTH	155,461	2.0	157,636	2.0	2.0	163,636	2.0	163,636	2.0	160,943
101.21	TEACHER/STUDENT SUPPORT SVCS	191,470	2.0	194,049	2.0	2.0	201,028	2.0	201,028	2.0	197,720
101.22	TEACHER/SPECIAL EDUCATION	341,450	6.0	416,489	6.0	5.0	371,793	5.0	371,793	6.0	430,737
101.28	TEACHER/ENGLISH LANG LEARNERS	181,397	2.0	184,557	2.0	2.0	192,266	2.0	192,266	2.0	189,102
102.37	ADMIN. CERTIFIED	268,493	2.0	301,691	2.0	2.0	309,212	2.0	309,212	2.0	304,124
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,315	2.0	98,729	2.0	2.0	106,938	2.0	106,938	2.0	105,178
115.01	PARAEDUCATOR	30,522	1.0	29,588	.0		0		0		0
115.05	PARAEDUCATOR	61,234		0	1.0		0		0		0
115.06	PARAEDUCATOR	31,531	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.10	PARAEDUCATOR	0	2.0	60,744	2.0	2.0	65,967	2.0	65,967	2.0	64,881
115.22	PARAEDUCATOR	276,260	10.0	262,488	7.0	7.0	179,048	7.0	179,048	7.0	176,102
115.28	PARAEDUCATOR	0		0	1.0	1.0	28,592	1.0	28,592	1.0	28,121
116.31	CUSTODIAL/MECH. SALARY	236,536	4.0	237,596	4.0	4.0	250,292	4.0	250,292	4.0	250,292
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		1,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	217,846		163,739	.0		174,382		174,382		174,382
413.31	WATER	6,781		6,700	.0		7,000		7,000		7,000
440.13	RENTALS	0		8,000	.0		8,203		8,203		8,203

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	7,062		1,200	.0		1,200		1,200		1,200
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,641		4,720	.0		5,199		5,199		5,199
611.05	INSTRUCTIONAL SUPPLIES	11,702		11,425	.0		9,385		9,385		9,385
611.06	INSTRUCTIONAL SUPPLIES	6,103		8,455	.0		11,122		11,122		11,122
611.13	INSTRUCTIONAL SUPPLIES	3,017		3,120	.0		2,342		2,342		2,342
611.14	INSTRUCTIONAL SUPPLIES	390		500	.0		1,556		1,556		1,556
611.37	INSTRUCTIONAL SUPPLIES	12,522		20,700	.0		17,651		17,651		17,651
613.31	MAINTENANCE SUPPLIES	15,866		12,360	.0		12,360		12,360		12,360
621.31	GAS HEAT	37,223		30,000	.0		32,000		32,000		32,000
641.05	TEXTBOOKS/WORKBOOKS	5,203		5,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	223		500	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		300	.0		300		300		300
10	LOCATION TOTAL	4,562,310	63.8	4,663,458	61.8	58.8	4,659,075	58.8	4,659,075	59.8	4,656,345

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	139,786	2.0	141,800	2.0	2.0	146,904	2.0	146,904	2.0	144,487
101.05	TEACHER/ELEMENTARY EDUCATION	1,752,634	26.0	1,904,446	26.0	24.0	1,842,040	24.0	1,842,040	24.0	1,811,728
101.06	TEACHER/EDUCATIONAL MEDIA	72,523	1.0	74,345	1.0	1.0	85,834	1.0	85,834	1.0	84,422
101.10	TEACHER/KINDERGARTEN	444,866	6.0	477,718	6.0	5.0	420,391	5.0	420,391	5.0	413,473
101.11	TEACHER/LANGUAGE ARTS	236,218	2.5	239,242	2.5	2.5	246,692	2.5	246,692	2.5	242,633
101.13	TEACHER/MUSIC	152,961	2.4	168,633	2.4	2.4	177,037	2.4	177,037	2.4	174,124
101.14	TEACHER/PHYS ED/HEALTH	137,082	2.0	143,508	2.0	2.0	153,833	2.0	153,833	2.0	151,302
101.21	TEACHER/STUDENT SUPPORT SVCS	191,900	2.0	188,676	2.0	2.0	168,732	2.0	168,732	2.0	165,955
101.22	TEACHER/SPECIAL EDUCATION	521,320	8.0	633,384	6.0	7.0	607,281	7.0	607,281	6.0	527,288
101.28	TEACHER/ENGLISH LANG LEARNERS	306,648	4.0	326,931	3.0	3.0	235,675	3.0	235,675	3.0	231,797
102.37	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	309,112	2.0	309,112	2.0	304,025
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	99,139	2.0	99,657	2.0	2.0	107,835	2.0	107,835	2.0	106,061
115.05	PARAEDUCATOR	171,169	1.0	42,000	1.0		0		0		0
115.06	PARAEDUCATOR	31,236	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.10	PARAEDUCATOR	0	6.0	171,897	6.0	5.0	159,228	5.0	159,228	5.0	156,608
115.22	PARAEDUCATOR	252,562	9.0	251,875	10.0	10.0	288,106	10.0	288,106	10.0	283,365
115.28	PARAEDUCATOR	0		0	1.0	1.0	21,218	1.0	21,218	1.0	20,869
116.31	CUSTODIAL/MECH. SALARY	286,988	5.0	290,316	5.0	5.0	306,462	5.0	306,462	5.0	306,462
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	100,252		90,137	.0		95,996		95,996		95,996
412.31	GAS - NONHEAT	13,974		13,500	.0		14,500		14,500		14,500
413.31	WATER	5,687		4,700	.0		5,900		5,900		5,900
440.13	RENTALS	4,356		5,500	.0		5,733		5,733		5,733
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		1,400
SUPPLIES AND MATERIALS											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	4,532		4,904	.0		4,133		4,133		4,133
611.05	INSTRUCTIONAL SUPPLIES	5,367		6,068	.0		4,276		4,276		4,276
611.06	INSTRUCTIONAL SUPPLIES	8,796		8,899	.0		9,714		9,714		9,714
611.13	INSTRUCTIONAL SUPPLIES	3,282		3,424	.0		2,673		2,673		2,673
611.14	INSTRUCTIONAL SUPPLIES	1,075		1,200	.0		879		879		879
611.22	INSTRUCTIONAL SUPPLIES	2,437		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,860		3,047	.0		3,047		3,047		3,047
613.31	MAINTENANCE SUPPLIES	10,588		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	45,970		45,000	.0		43,000		43,000		43,000
624.31	OIL HEAT	15,246		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,942		11,318	.0		11,618		11,618		11,618
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	2,549		0	.0		0		0		0
730.37	EQUIPMENT INSTRUCTION	491		500	.0		500		500		500
11	LOCATION TOTAL	5,327,814	81.9	5,693,187	80.9	76.9	5,521,803	76.9	5,521,803	75.9	5,369,483

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	143,581	1.8	145,688	1.8	1.8	150,598	1.8	150,598	1.8	148,120
101.05	TEACHER/ELEMENTARY EDUCATION	1,816,889	27.0	2,101,265	27.0	27.0	2,106,294	27.0	2,106,294	26.0	2,002,785
101.06	TEACHER/EDUCATIONAL MEDIA	60,632	1.0	61,884	1.0	1.0	71,887	1.0	71,887	1.0	70,704
101.10	TEACHER/KINDERGARTEN	452,726	4.0	326,170	4.0	5.0	416,800	5.0	416,800	5.0	409,941
101.11	TEACHER/LANGUAGE ARTS	175,124	2.0	178,193	2.0	2.0	185,534	2.0	185,534	2.0	182,481
101.13	TEACHER/MUSIC	194,604	2.6	197,509	2.6	2.6	205,005	2.6	205,005	2.6	201,632
101.14	TEACHER/PHYS ED/HEALTH	157,701	2.0	161,834	2.0	2.0	169,942	2.0	169,942	2.0	167,145
101.21	TEACHER/STUDENT SUPPORT SVCS	135,172	2.0	137,849	2.0	2.0	144,315	2.0	144,315	2.0	141,940
101.22	TEACHER/SPECIAL EDUCATION	306,686	5.6	388,066	6.0	6.0	452,505	6.0	452,505	7.0	515,059
101.28	TEACHER/ENGLISH LANG LEARNERS	345,440	4.5	409,510	5.5	5.5	506,094	5.5	506,094	5.0	462,766
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	82,934	1.0	82,934	1.0	81,569
102.37	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	307,612	2.0	307,612	2.0	302,550
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,461	2.0	95,686	2.0	2.0	103,266	2.0	103,266	2.0	101,567
115.05	PARAEDUCATOR	200,511	2.0	40,914	1.0		0		0		0
115.06	PARAEDUCATOR	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.10	PARAEDUCATOR	0	4.0	89,802	4.0	5.0	147,353	5.0	147,353	5.0	144,928
115.22	PARAEDUCATOR	235,902	10.0	285,310	8.0	8.0	209,798	8.0	209,798	8.0	206,346
115.28	PARAEDUCATOR	49,554	2.0	51,258	3.0	3.0	76,816	3.0	76,816	3.0	75,552
116.31	CUSTODIAL/MECH. SALARY	288,026	5.0	296,198	5.0	5.0	312,444	5.0	312,444	5.0	312,444
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	82,432		83,382	.0		88,802		88,802		88,802
412.31	GAS - NONHEAT	3,089		4,000	.0		3,500		3,500		3,500
413.31	WATER	13,331		10,650	.0		14,500		14,500		14,500
440.13	RENTALS	3,505		6,000	.0		6,209		6,209		6,209
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	3,593		3,700	.0		4,477		4,477		4,477
611.05	INSTRUCTIONAL SUPPLIES	9,279		10,705	.0		11,165		11,165		11,165
611.06	INSTRUCTIONAL SUPPLIES	8,431		8,500	.0		10,521		10,521		10,521
611.13	INSTRUCTIONAL SUPPLIES	2,420		2,559	.0		2,895		2,895		2,895
611.14	INSTRUCTIONAL SUPPLIES	1,151		1,200	.0		952		952		952
611.37	INSTRUCTIONAL SUPPLIES	11,803		13,576	.0		8,790		8,790		8,790
613.31	MAINTENANCE SUPPLIES	10,278		9,270	.0		9,270		9,270		9,270
621.31	GAS HEAT	73,161		60,000	.0		65,000		65,000		65,000
624.31	OIL HEAT	22,929		0	.0		0		0		0
690.37	OFFICE SUPPLIES	695		700	.0		700		700		700
OTHER OBJECTS											
890.37	DUES AND FEES	89		400	.0		400		400		400
13	LOCATION TOTAL	5,229,110	80.5	5,512,978	80.9	81.9	5,910,462	81.9	5,910,462	81.4	5,788,251

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	122,966	1.8	125,217	1.8	1.8	132,407	1.8	132,407	1.8	130,228
101.05	TEACHER/ELEMENTARY EDUCATION	1,895,155	24.0	2,004,398	24.0	24.0	2,094,422	24.0	2,094,422	23.0	1,991,109
101.06	TEACHER/EDUCATIONAL MEDIA	76,354	1.0	78,308	1.0	1.0	86,574	1.0	86,574	1.0	85,149
101.10	TEACHER/KINDERGARTEN	434,624	6.0	465,045	6.0	5.0	414,966	5.0	414,966	5.0	408,137
101.11	TEACHER/LANGUAGE ARTS	182,412	2.0	184,656	2.0	2.0	199,374	2.0	199,374	2.0	196,093
101.13	TEACHER/MUSIC	150,963	2.2	154,495	2.2	2.2	153,096	2.2	153,096	2.2	150,577
101.14	TEACHER/PHYS ED/HEALTH	88,769	1.8	109,744	1.8	1.8	108,581	1.8	108,581	1.8	106,794
101.21	TEACHER/STUDENT SUPPORT SVCS	172,654	2.0	175,240	2.0	2.0	170,508	2.0	170,508	2.0	167,702
101.22	TEACHER/SPECIAL EDUCATION	318,035	3.8	323,214	3.7	4.7	397,149	4.7	397,149	3.7	320,614
101.28	TEACHER/ENGLISH LANG LEARNERS	182,499	3.0	197,376	2.3	2.3	164,879	2.3	164,879	2.5	176,166
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	78,739	1.0	78,739	1.0	77,443
102.37	ADMIN. CERTIFIED	295,878	2.0	301,591	2.0	2.0	304,169	2.0	304,169	2.0	299,164
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,024	2.0	93,235	2.0	2.0	100,838	2.0	100,838	2.0	99,179
115.05	PARAEDUCATOR	190,522	1.0	21,955	1.0		0		0		0
115.06	PARAEDUCATOR	20,949	1.0	21,955	1.0	1.0	25,014	1.0	25,014	1.0	24,602
115.10	PARAEDUCATOR	0	6.0	196,329	6.0	5.0	152,786	5.0	152,786	5.0	150,272
115.22	PARAEDUCATOR	208,490	8.0	212,106	6.0	6.0	181,648	6.0	181,648	6.0	178,659
115.28	PARAEDUCATOR	26,993	2.0	50,192	2.0	2.0	46,450	2.0	46,450	2.0	45,686
116.31	CUSTODIAL/MECH. SALARY	286,745	5.0	292,502	5.0	5.0	310,181	5.0	310,181	5.0	310,181
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	124,608		107,108	.0		114,070		114,070		114,070
412.31	GAS - NONHEAT	11,984		13,000	.0		12,500		12,500		12,500
413.31	WATER	5,420		5,700	.0		5,700		5,700		5,700
440.13	RENTALS	3,590		5,000	.0		5,676		5,676		5,676
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
580.05	PROFESSIONAL DEVELOP.	2,250		300	.0		300		300		300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,400		3,413	.0		4,093		4,093		4,093
611.05	INSTRUCTIONAL SUPPLIES	22,262		14,707	.0		13,076		13,076		13,076
611.06	INSTRUCTIONAL SUPPLIES	9,164		9,656	.0		9,619		9,619		9,619
611.13	INSTRUCTIONAL SUPPLIES	3,196		2,733	.0		2,647		2,647		2,647
611.14	INSTRUCTIONAL SUPPLIES	672		756	.0		870		870		870
613.31	MAINTENANCE SUPPLIES	10,442		9,785	.0		9,785		9,785		9,785
621.31	GAS HEAT	50,895		50,000	.0		48,000		48,000		48,000
641.05	TEXTBOOKS/WORKBOOKS	958		3,200	.0		3,200		3,200		3,200
690.37	OFFICE SUPPLIES	6,353		2,500	.0		2,500		2,500		2,500
EQUIPMENT											
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		175		175
14	LOCATION TOTAL	5,002,226	74.6	5,236,791	72.8	70.8	5,355,192	70.8	5,355,192	69.0	5,151,166

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	194,943	2.0	159,603	2.0	2.0	158,800	2.0	158,800	2.0	156,187
101.05	TEACHER/ELEMENTARY EDUCATION	1,947,964	27.0	2,029,569	27.0	27.0	2,043,435	27.0	2,043,435	27.0	2,009,809
101.06	TEACHER/EDUCATIONAL MEDIA	90,547	1.0	91,661	1.0	1.0	102,293	1.0	102,293	1.0	100,610
101.10	TEACHER/KINDERGARTEN	366,615	5.0	359,938	5.0	6.0	445,025	6.0	445,025	6.0	437,702
101.11	TEACHER/LANGUAGE ARTS	157,192	2.0	159,778	2.0	2.0	161,978	2.0	161,978	2.0	159,313
101.13	TEACHER/MUSIC	223,271	2.4	226,478	2.4	2.4	234,712	2.4	234,712	2.4	230,850
101.14	TEACHER/PHYS ED/HEALTH	153,826	2.0	156,148	2.0	2.0	161,573	2.0	161,573	2.0	158,914
101.21	TEACHER/STUDENT SUPPORT SVCS	153,900	2.0	161,797	2.0	2.0	167,798	2.0	167,798	2.0	165,036
101.22	TEACHER/SPECIAL EDUCATION	742,351	8.4	694,443	8.5	8.5	666,595	8.5	666,595	8.5	655,625
101.28	TEACHER/ENGLISH LANG LEARNERS	248,682	3.0	267,782	4.0	4.0	371,560	4.0	371,560	3.0	295,446
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	111,948	1.0	111,948	1.0	110,106
102.37	ADMIN. CERTIFIED	291,200	2.0	310,487	2.0	2.0	312,612	2.0	312,612	2.0	307,468
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,928	2.0	95,686	2.0	2.0	96,607	2.0	96,607	2.0	95,017
115.05	PARAEDUCATOR	210,897	1.0	31,009	1.0		0		0		0
115.06	PARAEDUCATOR	31,822	1.0	31,392	1.0	1.0	33,412	1.0	33,412	1.0	32,862
115.10	PARAEDUCATOR	0	5.0	139,469	5.0	6.0	186,545	6.0	186,545	6.0	183,475
115.22	PARAEDUCATOR	487,191	18.0	498,175	22.0	22.0	621,231	22.0	621,231	22.0	611,008
115.28	PARAEDUCATOR	29,173	1.0	29,588	3.0	3.0	74,209	3.0	74,209	3.0	72,987
116.31	CUSTODIAL/MECH. SALARY	236,382	4.0	237,146	4.0	4.0	250,192	4.0	250,192	4.0	250,192
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	139,022		126,736	.0		134,974		134,974		134,974
413.31	WATER	8,012		8,900	.0		8,500		8,500		8,500
440.13	RENTALS	3,500		5,500	.0		6,648		6,648		6,648
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
SUPPLIES AND MATERIALS											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	3,246		3,250	.0		4,793		4,793		4,793
611.05	INSTRUCTIONAL SUPPLIES	27,686		21,391	.0		19,744		19,744		19,744
611.06	INSTRUCTIONAL SUPPLIES	7,893		7,955	.0		9,302		9,302		9,302
611.13	INSTRUCTIONAL SUPPLIES	1,286		1,650	.0		3,099		3,099		3,099
611.14	INSTRUCTIONAL SUPPLIES	0		750	.0		1,019		1,019		1,019
611.22	INSTRUCTIONAL SUPPLIES	1,197		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	12,256		8,755	.0		8,755		8,755		8,755
621.31	GAS HEAT	13,197		70,200	.0		60,000		60,000		39,200
642.06	LIBRARY BOOK/PERIODICAL	0		2,200	.0		1,963		1,963		1,963
690.37	OFFICE SUPPLIES	2,087		2,384	.0		2,000		2,000		2,000
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	2,984		0	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		800		800		800
15	LOCATION TOTAL	5,878,250	88.8	5,941,820	96.9	97.9	6,463,322	97.9	6,463,322	96.9	6,274,604

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	787,605	9.0	869,435	9.0	10.0	931,496	10.0	931,496	10.0	916,168
101.02	TEACHER/ART	144,563	2.0	146,753	2.0	2.0	152,186	2.0	152,186	2.0	149,682
101.05	TEACHER/ELEMENTARY EDUCATION	1,989,801	29.0	2,125,337	29.0	30.0	2,215,517	30.0	2,215,517	29.0	2,110,211
101.06	TEACHER/EDUCATIONAL MEDIA	61,876	1.0	63,127	1.0	1.0	73,151	1.0	73,151	1.0	71,947
101.10	TEACHER/KINDERGARTEN	346,346	8.0	577,205	8.0	8.0	601,739	8.0	601,739	8.0	591,837
101.11	TEACHER/LANGUAGE ARTS	64,582	1.0	65,652	1.0	1.0	95,380	1.0	95,380	1.0	93,810
101.13	TEACHER/MUSIC	184,342	3.0	189,985	3.0	3.0	201,211	3.0	201,211	3.0	197,900
101.14	TEACHER/PHYS ED/HEALTH	150,833	2.0	153,200	2.0	2.0	158,747	2.0	158,747	2.0	156,135
101.21	TEACHER/STUDENT SUPPORT SVCS	167,426	2.0	180,270	2.0	2.0	194,883	2.0	194,883	2.0	191,676
101.22	TEACHER/SPECIAL EDUCATION	451,323	4.0	391,475	4.0	5.0	433,100	5.0	433,100	5.0	425,973
101.28	TEACHER/ENGLISH LANG LEARNERS	56,843	2.0	127,570	3.0	3.0	222,972	3.0	222,972	3.0	219,303
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.5	.5	55,356	1.0	90,356	1.0	88,869
102.37	ADMIN. CERTIFIED	295,678	2.0	301,391	2.0	2.0	308,912	2.0	308,912	2.0	303,829
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,200	2.0	95,436	2.0	2.0	103,616	2.0	103,616	2.0	101,911
115.05	PARAEDUCATOR	126,029	1.0	30,801	1.0		0		0		0
115.06	PARAEDUCATOR	28,492	1.0	29,631	1.0	1.0	25,014	1.0	25,014	1.0	24,602
115.10	PARAEDUCATOR	91,956	8.0	269,546	8.0	8.0	244,178	8.0	244,178	8.0	240,160
115.22	PARAEDUCATOR	166,777	6.0	170,770	7.0	7.0	217,310	7.0	217,310	7.0	213,734
115.28	PARAEDUCATOR	8,247	1.0	42,000	3.0	3.0	107,225	3.0	107,225	3.0	105,461
116.31	CUSTODIAL/MECH. SALARY	328,952	6.0	341,920	6.0	6.0	365,933	6.0	365,933	6.0	365,933
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	170,428		152,703	.0		162,629		157,629		157,629
412.31	GAS - NONHEAT	2,842		4,000	.0		3,200		3,200		3,200
413.31	WATER	9,156		10,000	.0		10,000		10,000		10,000
440.13	RENTALS	7,999		8,000	.0		7,245		7,245		7,245
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,396		1,400	.0		1,400		1,400		1,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	PROFESSIONAL DEVELOP.	0		1,000	.0		2,350		2,350		2,350
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,133		4,150	.0		5,224		5,224		5,224
611.05	INSTRUCTIONAL SUPPLIES	9,704		12,524	.0		12,717		12,717		12,717
611.06	INSTRUCTIONAL SUPPLIES	7,961		8,000	.0		8,002		8,002		8,002
611.13	INSTRUCTIONAL SUPPLIES	3,242		2,900	.0		3,378		3,378		3,378
611.14	INSTRUCTIONAL SUPPLIES	1,471		1,500	.0		1,082		1,082		1,082
611.37	INSTRUCTIONAL SUPPLIES	4,868		5,000	.0		5,000		5,000		5,000
613.31	MAINTENANCE SUPPLIES	16,602		16,480	.0		16,480		16,480		16,480
621.31	GAS HEAT	60,308		49,000	.0		50,000		50,000		50,000
624.31	OIL HEAT	19,639		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	133,104		5,361	.0		5,360		5,360		5,360
641.06	TEXTBOOKS/WORKBOOKS	4,265		4,275	.0		4,275		4,275		4,275
690.37	OFFICE SUPPLIES	1,404		1,530	.0		1,522		1,522		1,522
17	LOCATION TOTAL	6,005,393	90.0	6,459,327	94.5	96.5	7,007,790	97.0	7,037,790	96.0	6,864,005

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	161,643	2.0	118,153	2.0	2.0	158,747	2.0	158,747	2.0	156,135
101.06	TEACHER/EDUCATIONAL MEDIA	72,523	1.0	74,345	1.0	1.0	78,834	1.0	78,834	1.0	77,537
101.07	TEACHER/WORLD LANGUAGES	154,455	2.0	156,777	2.0	2.0	162,211	2.0	162,211	2.0	159,542
101.11	TEACHER/LANGUAGE ARTS	825,814	10.0	838,363	10.0	10.0	839,433	10.0	839,433	10.0	825,620
101.12	TEACHER/MATHEMATICS	752,549	9.0	720,044	9.0	9.0	698,026	9.0	698,026	8.0	617,691
101.13	TEACHER/MUSIC	205,299	2.6	171,765	2.6	2.6	181,570	2.6	181,570	2.6	178,582
101.14	TEACHER/PHYS ED/HEALTH	273,087	3.0	280,049	3.0	3.0	235,395	3.0	235,395	3.0	231,521
101.15	TEACHER/SCIENCE	576,351	6.0	462,799	6.0	6.0	518,105	6.0	518,105	6.0	509,579
101.16	TEACHER/SOCIAL STUDIES	558,096	6.0	562,059	6.0	6.0	617,799	6.0	617,799	6.0	607,633
101.21	TEACHER/STUDENT SUPPORT SVCS	384,903	4.0	394,170	4.0	4.0	385,260	4.0	385,260	4.0	378,920
101.22	TEACHER/SPECIAL EDUCATION	989,694	10.0	901,938	10.0	10.0	933,250	10.0	933,250	10.0	917,893
101.28	TEACHER/ENGLISH LANG LEARNERS	59,604	1.5	95,678	1.5	1.5	98,880	1.5	98,880	1.5	97,253
101.37	TEACHER/SCHOOL MANAGEMENT SV	191,119	2.0	193,559	2.0	1.0	126,700	1.0	126,700	1.0	124,615
102.37	ADMIN. CERTIFIED	294,978	2.0	300,691	2.0	2.0	308,212	2.0	308,212	2.0	303,140
104.37	TEACHER EXTRA SERVICE	5,036		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	1,545		2,240	.0		1,500		1,500		1,500
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,423	2.0	95,636	2.0	2.0	103,816	2.0	103,816	2.0	102,108
115.06	PARAEDUCATOR	16,966	1.0	20,457	1.0	1.0	23,225	1.0	23,225	1.0	22,843
115.22	PARAEDUCATOR	270,708	9.0	275,395	7.0	7.0	229,644	7.0	229,644	7.0	225,865
116.31	CUSTODIAL/MECH. SALARY	445,278	7.0	401,548	7.0	7.0	424,872	7.0	424,872	7.0	424,872
117.37	OTHER SALARY	82,961	2.0	81,888	2.0	2.0	83,852	2.0	83,852	2.0	83,852
120.14	TEMPORARY P/T SALARY	15,392		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		1,000	.0		1,000		1,000		1,000
330.13	OTHER PROF AND TECH SVS	6,099		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	152,765		150,019	.0		159,770		154,770		154,770

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	4,755		6,000	.0		5,200		5,200		5,200
413.31	WATER	6,958		7,700	.0		7,400		7,400		7,400
440.13	RENTALS	1,100		5,000	.0		3,940		3,940		3,940
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	3,178		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,422		7,000	.0		3,262		3,262		3,262
611.06	INSTRUCTIONAL SUPPLIES	8,426		8,670	.0		5,399		5,399		5,399
611.07	INSTRUCTIONAL SUPPLIES	335		800	.0		800		800		800
611.11	INSTRUCTIONAL SUPPLIES	1,827		2,023	.0		1,298		1,298		1,298
611.12	INSTRUCTIONAL SUPPLIES	1,157		1,300	.0		1,833		1,833		1,833
611.13	INSTRUCTIONAL SUPPLIES	151		1,300	.0		1,895		1,895		1,895
611.14	INSTRUCTIONAL SUPPLIES	1,312		2,000	.0		1,626		1,626		1,626
611.15	INSTRUCTIONAL SUPPLIES	451		1,500	.0		1,500		1,500		1,500
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		1,500
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		1,514		1,514
613.31	MAINTENANCE SUPPLIES	18,333		16,995	.0		16,995		16,995		16,995
621.31	GAS HEAT	56,017		55,000	.0		54,000		54,000		54,000
624.31	OIL HEAT	-1,191		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		500
641.11	TEXTBOOKS/WORKBOOKS	610		1,500	.0		2,000		2,000		2,000
641.12	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		1,500		1,500
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,034		1,034		1,034
641.15	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		1,500		1,500
641.16	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	4,879		3,353	.0		3,314		3,314		3,314

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.37	EQUIPMENT INSTRUCTION	5,671		2,500	.0		5,000		5,000		5,000
	OTHER OBJECTS										
890.37	DUES AND FEES	267		1,500	.0		1,500		1,500		1,500
21	LOCATION TOTAL	6,710,946	82.1	6,449,028	80.1	79.1	6,514,911	79.1	6,509,911	78.1	6,347,281

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	121,239	2.0	123,750	2.0	2.0	129,762	2.0	129,762	2.0	127,627
101.06	TEACHER/EDUCATIONAL MEDIA	90,547	1.0	91,661	1.0	1.0	94,206	1.0	94,206	1.0	92,656
101.07	TEACHER/WORLD LANGUAGES	133,155	2.0	136,229	2.0	2.0	143,721	2.0	143,721	2.0	141,356
101.11	TEACHER/LANGUAGE ARTS	805,949	10.0	811,400	10.0	9.0	773,517	9.0	773,517	9.0	760,788
101.12	TEACHER/MATHEMATICS	645,638	9.0	708,468	9.0	9.0	705,354	9.0	705,354	8.0	624,899
101.13	TEACHER/MUSIC	198,535	2.5	173,196	2.5	2.5	183,088	2.5	183,088	2.5	180,075
101.14	TEACHER/PHYS ED/HEALTH	243,952	3.0	247,654	3.0	3.0	256,625	3.0	256,625	3.0	252,402
101.15	TEACHER/SCIENCE	463,184	6.0	471,442	6.0	6.0	449,146	6.0	449,146	6.0	441,755
101.16	TEACHER/SOCIAL STUDIES	432,496	6.0	496,332	6.0	6.0	513,753	6.0	513,753	6.0	505,299
101.21	TEACHER/STUDENT SUPPORT SVCS	326,807	4.0	331,877	4.0	4.0	309,148	4.0	309,148	4.0	304,060
101.22	TEACHER/SPECIAL EDUCATION	514,265	7.0	520,199	7.0	7.0	544,464	7.0	544,464	7.0	535,504
101.28	TEACHER/ENGLISH LANG LEARNERS	101,084	1.5	137,063	1.5	1.5	140,866	1.5	140,866	1.5	138,548
101.37	TEACHER/SCHOOL MANAGEMENT SV	76,084	1.0	82,518	1.0	1.0	87,316	1.0	87,316	1.0	85,879
102.37	ADMIN. CERTIFIED	393,453	2.0	299,091	2.0	2.0	308,912	2.0	308,912	2.0	303,829
104.37	TEACHER EXTRA SERVICE	0		1,000	.0		500		500		500
109.02	SUBSTITUTES COVERAGE	0		300	.0						
109.13	SUBSTITUTES COVERAGE	0		240	.0						
109.15	SUBSTITUTES COVERAGE	0		100	.0						
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	149,289	2.0	95,336	2.0	2.0	100,491	2.0	100,491	2.0	98,837
115.06	PARAEDUCATOR	31,630	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.22	PARAEDUCATOR	85,093	4.0	133,397	6.0	6.0	179,802	6.0	179,802	6.0	176,843
115.28	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807	1.0	20,465
116.31	CUSTODIAL/MECH. SALARY	339,164	6.0	350,518	6.0	6.0	369,864	6.0	369,864	6.0	369,864
117.37	OTHER SALARY	72,214	2.0	75,110	2.0	2.0	78,077	2.0	78,077	2.0	78,077
120.14	TEMPORARY P/T SALARY	18,620		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
322.02	INSTR PROG IMPROV SVS	0		500	.0		0		0		0
322.11	INSTR PROG IMPROV SVS	0		500	.0		500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		720		720
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	63,262		62,233	.0		66,278		66,278		66,278
412.31	GAS - NONHEAT	2,927		3,500	.0		3,500		3,500		3,500
413.31	WATER	4,529		4,700	.0		4,800		4,800		4,800
440.13	RENTALS	4,549		5,000	.0		3,528		3,528		3,528
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	4,793		1,300	.0		1,300		1,300		1,300
580.02	PROFESSIONAL DEVELOP.	0		700	.0		0		0		0
580.13	PROFESSIONAL DEVELOP.	0		1,000	.0		0		0		0
580.15	PROFESSIONAL DEVELOP.	335		400	.0		400		400		400
580.37	PROFESSIONAL DEVELOP.	2,804		1,000	.0		492		492		492
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,692		2,344	.0		2,926		2,926		2,926
611.06	INSTRUCTIONAL SUPPLIES	1,607		1,500	.0		4,643		4,643		4,643
611.07	INSTRUCTIONAL SUPPLIES	574		1,500	.0		1,500		1,500		1,500
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		1,000
611.11	INSTRUCTIONAL SUPPLIES	1,481		3,160	.0		4,000		4,000		4,000
611.12	INSTRUCTIONAL SUPPLIES	114		2,400	.0		3,927		3,927		3,927
611.13	INSTRUCTIONAL SUPPLIES	1,637		1,628	.0		1,503		1,503		1,503
611.14	INSTRUCTIONAL SUPPLIES	1,181		1,653	.0		1,059		1,059		1,059
611.15	INSTRUCTIONAL SUPPLIES	10		1,730	.0		1,730		1,730		1,730
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	11,021		1,500	.0		1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	1,952		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	394		6,550	.0		1,550		1,550		1,550
613.31	MAINTENANCE SUPPLIES	11,845		11,845	.0		11,845		11,845		11,845
621.31	GAS HEAT	57,976		50,000	.0		54,000		54,000		54,000
624.31	OIL HEAT	-4,168		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense		2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.11	TEXTBOOKS/WORKBOOKS	440		800	.0		800		800		800
641.13	TEXTBOOKS/WORKBOOKS	0		500	.0		927		927		927
641.14	TEXTBOOKS/WORKBOOKS	417		500	.0		400		400		400
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	1,771		1,400	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	8,252		2,000	.0		1,480		1,480		1,480
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	182		2,000	.0		200		200		200
OTHER OBJECTS											
890.02	DUES AND FEES	0		300	.0		0		0		0
890.13	DUES AND FEES	235		200	.0		193		193		193
890.37	DUES AND FEES	545		600	.0		600		600		600
22	LOCATION TOTAL	5,425,755	72.0	5,514,153	75.0	74.0	5,621,304	74.0	5,621,304	73.0	5,470,605

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	167,608	2.0	157,977	2.0	2.0	163,735	2.0	163,735	2.0	161,041
101.06	TEACHER/EDUCATIONAL MEDIA	109,219	1.0	110,482	1.0	1.0	113,342	1.0	113,342	1.0	111,477
101.07	TEACHER/WORLD LANGUAGES	139,426	2.0	141,605	2.0	2.0	162,895	2.0	162,895	2.0	160,214
101.11	TEACHER/LANGUAGE ARTS	862,593	10.0	915,908	10.0	10.0	908,287	10.0	908,287	10.0	893,341
101.12	TEACHER/MATHEMATICS	787,102	9.0	746,773	9.0	9.0	801,577	9.0	801,577	8.0	719,538
101.13	TEACHER/MUSIC	174,109	2.7	211,524	2.7	2.7	222,788	2.7	222,788	2.7	219,122
101.14	TEACHER/PHYS ED/HEALTH	218,398	3.0	191,998	3.0	3.0	194,385	3.0	194,385	3.0	191,186
101.15	TEACHER/SCIENCE	396,856	6.0	429,584	6.0	6.0	423,866	6.0	423,866	6.0	416,891
101.16	TEACHER/SOCIAL STUDIES	441,223	6.0	450,066	6.0	6.0	482,624	6.0	482,624	6.0	474,682
101.21	TEACHER/STUDENT SUPPORT SVCS	349,100	4.0	356,201	4.0	4.0	366,696	4.0	366,696	4.0	360,661
101.22	TEACHER/SPECIAL EDUCATION	503,789	6.5	581,273	6.6	6.6	613,048	6.6	613,048	6.6	602,959
101.28	TEACHER/ENGLISH LANG LEARNERS	423,817	7.0	588,503	7.0	7.0	631,214	7.0	631,214	7.0	620,827
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,968	1.0	95,373	1.0	1.0	99,539	1.0	99,539	1.0	97,901
102.37	ADMIN. CERTIFIED	176,747	2.0	296,721	2.0	2.0	306,613	2.0	306,613	2.0	301,567
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,979	2.0	95,786	2.0	2.0	103,716	2.0	103,716	2.0	102,009
115.06	PARAEDUCATOR	28,787	1.0	29,839	1.0	1.0	28,692	1.0	28,692	1.0	28,220
115.22	PARAEDUCATOR	58,076	2.0	60,389	2.0	2.0	65,667	2.0	65,667	2.0	64,586
115.28	PARAEDUCATOR	0	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
116.31	CUSTODIAL/MECH. SALARY	295,561	6.0	351,518	6.0	6.0	370,414	6.0	370,414	6.0	370,414
117.37	OTHER SALARY	81,140	2.0	82,688	2.0	2.0	84,452	2.0	84,452	2.0	84,452
120.14	TEMPORARY P/T SALARY	13,876		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		1,000	.0		500		500		500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,706		94,523	.0		95,857		95,857		95,857
412.31	GAS - NONHEAT	3,603		4,000	.0		4,000		4,000		4,000
413.31	WATER	6,845		7,400	.0		7,200		7,200		7,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	4,900		5,000	.0		5,043		5,043		5,043
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	0		1,550	.0						
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		1,200
580.37	PROFESSIONAL DEVELOP.	0		1,000	.0		200		200		200
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,071		3,151	.0		3,274		3,274		3,274
611.06	INSTRUCTIONAL SUPPLIES	6,404		6,461	.0		5,418		5,418		5,418
611.07	INSTRUCTIONAL SUPPLIES	0		600	.0		600		600		600
611.11	INSTRUCTIONAL SUPPLIES	3,789		3,970	.0		5,291		5,291		5,291
611.12	INSTRUCTIONAL SUPPLIES	1,740		2,071	.0		4,233		4,233		4,233
611.13	INSTRUCTIONAL SUPPLIES	2,240		2,567	.0		1,902		1,902		1,902
611.14	INSTRUCTIONAL SUPPLIES	2,107		1,500	.0		1,632		1,632		1,632
611.15	INSTRUCTIONAL SUPPLIES	1,717		2,500	.0		2,500		2,500		2,500
611.16	INSTRUCTIONAL SUPPLIES	1,283		2,000	.0		2,000		2,000		2,000
611.17	INSTRUCTIONAL SUPPLIES	10,397		2,000	.0		2,000		2,000		2,000
611.22	INSTRUCTIONAL SUPPLIES	424		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,400		2,300	.0		2,300		2,300		2,300
613.31	MAINTENANCE SUPPLIES	10,044		12,360	.0		12,360		12,360		12,360
621.31	GAS HEAT	95,439		80,500	.0		87,000		87,000		87,000
624.31	OIL HEAT	15,484		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	844		1,000	.0		1,000		1,000		1,000
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		3,000		3,000		3,000
641.16	TEXTBOOKS/WORKBOOKS	80		1,000	.0		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	4,095		4,180	.0		3,275		3,275		3,275
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		2,000	.0		500		500		500
OTHER OBJECTS											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.37	DUES AND FEES	0		1,000	.0		500		500		500
23	LOCATION TOTAL	5,703,986	76.2	6,188,942	76.3	76.3	6,447,719	76.3	6,447,719	75.3	6,284,718

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	391,639	4.0	393,518	5.0	6.5	566,289	6.5	566,289	5.5	488,122
101.02	TEACHER/ART	270,689	3.5	262,070	3.5	4.5	352,186	4.5	352,186	4.5	346,391
101.05	TEACHER/ELEMENTARY EDUCATION	0	4.0	277,886	4.0	2.0	160,159	2.0	160,159	2.0	157,523
101.06	TEACHER/EDUCATIONAL MEDIA	101,084	1.0	102,328	1.0	1.0	112,168	1.0	112,168	1.0	110,322
101.07	TEACHER/WORLD LANGUAGES	278,966	3.5	317,571	3.5	3.5	323,677	3.5	323,677	3.5	318,351
101.11	TEACHER/LANGUAGE ARTS	843,293	10.0	856,386	9.0	10.0	913,324	10.0	913,324	10.0	898,295
101.12	TEACHER/MATHEMATICS	575,998	8.0	586,799	8.0	9.0	677,303	9.0	677,303	9.0	666,158
101.13	TEACHER/MUSIC	246,677	2.6	251,671	2.6	2.6	258,604	2.6	258,604	2.0	213,040
101.14	TEACHER/PHYS ED/HEALTH	257,544	3.0	261,161	3.0	3.0	270,529	3.0	270,529	3.0	266,077
101.15	TEACHER/SCIENCE	492,162	6.0	503,675	6.0	7.0	541,071	7.0	541,071	7.0	532,167
101.16	TEACHER/SOCIAL STUDIES	463,175	6.0	452,514	6.0	7.0	553,914	7.0	553,914	7.0	544,799
101.21	TEACHER/STUDENT SUPPORT SVCS	359,063	4.0	372,035	4.0	4.0	392,130	4.0	392,130	4.0	385,677
101.22	TEACHER/SPECIAL EDUCATION	264,740	2.7	268,527	2.7	2.7	284,607	2.7	284,607	2.7	279,924
101.28	TEACHER/ENGLISH LANG LEARNERS	133,539	1.0	65,652	1.0	1.0	66,151	1.0	66,151	1.0	65,062
101.37	TEACHER/SCHOOL MANAGEMENT SV	91,137	1.0	92,545	1.0	1.0	95,953	1.0	95,953	1.0	94,374
102.37	ADMIN. CERTIFIED	295,885	2.0	300,091	2.0	2.0	307,612	2.0	307,612	2.0	302,550
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	87,891	2.0	91,543	2.0	2.0	101,759	2.0	101,759	2.0	100,084
115.06	PARAEDUCATOR	26,484	1.0	29,536	1.0	1.0	32,184	1.0	32,184	1.0	31,654
115.22	PARAEDUCATOR	63,982	2.0	60,389	2.0	2.0	64,967	2.0	64,967	2.0	63,898
115.28	PARAEDUCATOR	31,236			.0						
116.31	CUSTODIAL/MECH. SALARY	244,651	4.0	236,846	4.0	4.0	249,992	4.0	249,992	4.0	249,992
117.37	OTHER SALARY	46,338	1.0	40,794	1.0	1.0	41,926	1.0	41,926	1.0	41,926
120.14	TEMPORARY P/T SALARY	16,248		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	1,480		500	.0		500		500		500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	213,223		147,635	.0		157,231		157,231		157,231

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	6,056		6,400	.0		6,400		6,400		6,400
440.13	RENTALS	3,563		5,000	.0		4,856		4,856		4,856
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	341		1,000	.0		1,000		1,000		1,000
511.39	PUPIL TRANS/FIELD TRIPS	2,116		1,200	.0		1,200		1,200		1,200
580.01	PROFESSIONAL DEVELOP.	0		1,000	.0		3,000		3,000		3,000
580.37	PROFESSIONAL DEVELOP.	4,077		5,000	.0		4,000		4,000		4,000
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,713		4,800	.0		4,800		4,800		4,800
611.02	INSTRUCTIONAL SUPPLIES	2,694		2,695	.0		4,014		4,014		4,014
611.06	INSTRUCTIONAL SUPPLIES	8,121		6,000	.0		6,643		6,643		6,643
611.07	INSTRUCTIONAL SUPPLIES	385		2,250	.0		2,250		2,250		2,250
611.11	INSTRUCTIONAL SUPPLIES	438		8,150	.0		1,310		1,310		1,310
611.12	INSTRUCTIONAL SUPPLIES	944		2,000	.0		2,000		2,000		2,000
611.13	INSTRUCTIONAL SUPPLIES	2,166		2,075	.0		2,331		2,331		2,331
611.14	INSTRUCTIONAL SUPPLIES	3,130		1,000	.0		2,001		2,001		2,001
611.15	INSTRUCTIONAL SUPPLIES	1,910		2,000	.0		2,000		2,000		2,000
611.16	INSTRUCTIONAL SUPPLIES	351		1,000	.0		1,000		1,000		1,000
611.17	INSTRUCTIONAL SUPPLIES	2,460		2,500	.0		2,500		2,500		2,500
611.37	INSTRUCTIONAL SUPPLIES	4,241		10,900	.0		9,724		9,724		9,724
613.31	MAINTENANCE SUPPLIES	16,533		15,450	.0		15,450		15,450		15,450
621.31	GAS HEAT	68,446		45,000	.0		55,000		55,000		55,000
624.31	OIL HEAT	0		10,000	.0		10,000		10,000		10,000
641.07	TEXTBOOKS/WORKBOOKS	500		1,000	.0		1,000		1,000		1,000
641.11	TEXTBOOKS/WORKBOOKS	4,549		2,000	.0		2,000		2,000		2,000
641.13	TEXTBOOKS/WORKBOOKS	484		1,000	.0		1,272		1,272		1,272
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.16	TEXTBOOKS/WORKBOOKS	800		1,500	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	1,498		1,500	.0		1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	1,755		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.37	DUES AND FEES	549		830	.0		830		830		830
24	LOCATION TOTAL	5,940,944	72.3	6,134,022	72.3	76.8	6,692,917	76.8	6,692,917	75.2	6,482,798

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	65,148		87,068			87,068		87,068		77,068
NON-CERTIFIED STAFF											
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	522,274		522,274	.0		470,047		520,047		520,047
25	LOCATION TOTAL	587,422		609,342		.0	557,115		607,115		597,115

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	102,246	1.0	103,848	1.0	1.0	106,700	1.0	106,700	1.0	104,944
101.02	TEACHER/ART	177,384	2.5	216,229	2.5	3.0	250,471	3.0	250,471	3.0	246,349
101.05	TEACHER/ELEMENTARY EDUCATION	0	2.0	138,943	2.0	2.0	150,181	2.0	150,181	2.0	147,710
101.06	TEACHER/EDUCATIONAL MEDIA	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101.07	TEACHER/WORLD LANGUAGES	306,993	4.5	346,683	4.5	4.5	355,628	4.5	355,628	4.5	349,776
101.11	TEACHER/LANGUAGE ARTS	776,717	10.0	811,922	9.0	9.0	771,566	9.0	771,566	9.0	758,869
101.12	TEACHER/MATHEMATICS	764,657	9.2	735,792	9.5	10.5	839,161	10.5	839,161	9.5	756,504
101.13	TEACHER/MUSIC	174,825	3.2	257,257	3.2	3.2	283,781	3.2	283,781	3.2	279,111
101.14	TEACHER/PHYS ED/HEALTH	231,260	3.4	253,591	3.4	4.0	347,212	4.0	347,212	4.0	341,498
101.15	TEACHER/SCIENCE	603,077	7.0	619,406	7.0	7.0	659,064	7.0	659,064	7.0	648,219
101.16	TEACHER/SOCIAL STUDIES	543,784	6.8	563,732	7.5	7.5	650,282	7.5	650,282	7.5	639,581
101.21	TEACHER/STUDENT SUPPORT SVCS	274,602	4.0	312,195	4.0	4.0	326,218	4.0	326,218	4.0	320,850
101.22	TEACHER/SPECIAL EDUCATION	509,046	7.8	625,301	7.8	7.8	647,023	7.8	647,023	7.8	636,376
101.28	TEACHER/ENGLISH LANG LEARNERS	90,547	2.0	161,132	2.0	2.0	122,379	2.0	122,379	2.0	120,365
101.37	TEACHER/SCHOOL MANAGEMENT SV	120,108	1.0	98,971	1.0	1.0	99,171	1.0	99,171	1.0	97,539
102.37	ADMIN. CERTIFIED	305,685	2.0	300,391	2.0	2.0	307,912	2.0	307,912	2.0	302,845
104.01	TEACHER EXTRA SERVICE	342		7,000	.0		7,000		7,000		7,000
104.37	TEACHER EXTRA SERVICE	2,487		2,000	.0		2,000		2,000		2,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	52,463	2.0	105,267	2.0	2.0	113,999	2.0	113,999	2.0	112,123
115.06	PARAEDUCATOR	31,252	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.22	PARAEDUCATOR	51,444	2.0	59,219	2.0	2.0	63,448	2.0	63,448	2.0	62,404
115.28	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807	1.0	20,465
116.31	CUSTODIAL/MECH. SALARY	556,055	10.0	592,399	10.0	10.0	633,235	10.0	633,235	10.0	633,235
117.37	OTHER SALARY	73,030	2.0	73,216	2.0	2.0	76,459	2.0	76,459	2.0	76,459
120.14	TEMPORARY P/T SALARY	13,509		15,600	.0		15,600		15,600		15,600
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	8,113		11,000	.0		11,000		11,000		11,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	211,736		194,673	.0		196,677		196,677		196,677
412.31	GAS - NONHEAT	11,509		13,500	.0		12,000		12,000		12,000
413.31	WATER	9,465		10,400	.0		9,700		9,700		9,700
440.13	RENTALS	3,470		5,000	.0		5,817		5,817		5,817
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	649		1,000	.0		500		500		500
511.39	PUPIL TRANS/FIELD TRIPS	2,579		1,330	.0		1,330		1,330		1,330
531.37	POSTAGE	0		2,000	.0						
580.01	PROFESSIONAL DEVELOP.	25,218		25,000	.0		25,000		25,000		25,000
580.37	PROFESSIONAL DEVELOP.	2,245		2,331	.0		2,331		2,331		2,331
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	11,982		12,000	.0		12,000		12,000		12,000
611.02	INSTRUCTIONAL SUPPLIES	2,914		2,935	.0		4,566		4,566		4,566
611.06	INSTRUCTIONAL SUPPLIES	3,491		3,508	.0		3,384		3,384		3,384
611.07	INSTRUCTIONAL SUPPLIES	1,396		1,400	.0		1,400		1,400		1,400
611.11	INSTRUCTIONAL SUPPLIES	529		3,963	.0		3,237		3,237		3,237
611.12	INSTRUCTIONAL SUPPLIES	2,795		2,675	.0		5,025		5,025		5,025
611.13	INSTRUCTIONAL SUPPLIES	2,951		2,953	.0		2,652		2,652		2,652
611.14	INSTRUCTIONAL SUPPLIES	3,130		1,490	.0		1,276		1,276		1,276
611.15	INSTRUCTIONAL SUPPLIES	2,001		2,040	.0		2,040		2,040		2,040
611.16	INSTRUCTIONAL SUPPLIES	505		1,553	.0		1,553		1,553		1,553
611.17	INSTRUCTIONAL SUPPLIES	3,719		0	.0		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	614		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,653		15,389	.0		9,415		9,415		9,415
613.31	MAINTENANCE SUPPLIES	25,621		25,235	.0		25,235		25,235		25,235
621.31	GAS HEAT	104,091		90,000	.0		95,000		95,000		95,000
624.31	OIL HEAT	45,639		10,000	.0		10,000		10,000		10,000
641.07	TEXTBOOKS/WORKBOOKS	20		1,035	.0		1,035		1,035		1,035
641.11	TEXTBOOKS/WORKBOOKS	508		1,651	.0		1,651		1,651		1,651

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense		2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.12	TEXTBOOKS/WORKBOOKS	1,160		1,127	.0		1,127		1,127		1,127
641.13	TEXTBOOKS/WORKBOOKS	2,049		2,140	.0		1,155		1,155		1,155
641.14	TEXTBOOKS/WORKBOOKS	1,044		1,640	.0		1,000		1,000		1,000
641.15	TEXTBOOKS/WORKBOOKS	0		1,247	.0		3,597		3,597		3,597
641.16	TEXTBOOKS/WORKBOOKS	0		1,105	.0		3,455		3,455		3,455
642.06	LIBRARY BOOK/PERIODICAL	3,184		3,210	.0		3,043		3,043		3,043
643.06	COMPUTER & AV MATERIALS	1,112		1,130	.0		1,130		1,130		1,130
690.37	OFFICE SUPPLIES	2,871		1,035	.0		2,035		2,035		2,035
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	985		1,008	.0		1,008		1,008		1,008
OTHER OBJECTS											
890.01	DUES AND FEES	8,500		9,000	.0		9,000		9,000		9,000
890.37	DUES AND FEES	537		535	.0		535		535		535
26	LOCATION TOTAL	6,364,722	84.4	6,992,055	85.4	87.5	7,458,158	87.5	7,458,158	86.5	7,286,413

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	650,919	7.0	665,111	7.0	7.0	694,560	7.0	694,560	7.0	683,131
101.06	TEACHER/EDUCATIONAL MEDIA	167,377	2.0	169,877	2.0	2.0	184,873	2.0	184,873	2.0	181,831
101.07	TEACHER/WORLD LANGUAGES	1,061,844	10.4	937,157	11.0	11.0	1,058,638	11.0	1,058,638	11.4	1,068,757
101.09	TEACHER/INTERSCHOLASTIC ATH	61,477	.4	49,700	.4	.4	50,903	.4	50,903	.4	50,065
101.11	TEACHER/LANGUAGE ARTS	1,424,229	19.0	1,458,261	19.0	19.0	1,540,944	19.0	1,540,944	19.0	1,515,587
101.12	TEACHER/MATHEMATICS	1,410,177	17.0	1,401,414	17.0	17.0	1,459,722	17.0	1,459,722	17.0	1,435,701
101.13	TEACHER/MUSIC	166,997	2.0	169,500	2.0	2.0	175,389	2.0	175,389	2.0	172,503
101.14	TEACHER/PHYS ED/HEALTH	562,936	9.0	651,413	9.0	9.0	684,823	9.0	684,823	9.0	673,554
101.15	TEACHER/SCIENCE	1,532,825	20.0	1,597,353	20.0	19.0	1,599,369	19.0	1,599,369	19.0	1,573,050
101.16	TEACHER/SOCIAL STUDIES	1,283,494	17.0	1,482,094	17.0	17.0	1,526,907	17.0	1,526,907	17.0	1,501,781
101.19	TEACHER/UNIFIED ARTS/AVID	699,380	8.6	723,597	8.6	8.6	788,339	8.6	788,339	9.6	845,366
101.21	TEACHER/STUDENT SUPPORT SVCS	1,338,960	13.9	1,357,793	14.4	14.4	1,450,154	14.4	1,450,154	14.4	1,426,290
101.22	TEACHER/SPECIAL EDUCATION	1,208,685	13.5	1,214,983	15.0	15.0	1,362,510	15.0	1,362,510	15.0	1,340,089
101.28	TEACHER/ENGLISH LANG LEARNERS	207,560	3.1	301,298	2.6	3.6	371,556	3.6	371,556	3.6	365,442
101.37	TEACHER/SCHOOL MANAGEMENT SV	110,605	1.0	116,268	1.0	1.0	119,214	1.0	119,214	1.0	117,252
102.37	ADMIN. CERTIFIED	709,341	5.0	750,124	5.0	5.0	771,489	5.0	771,489	5.0	758,794
104.17	TEACHER EXTRA SERVICE	7,535		16,000	.0		16,000		16,000		16,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	278,396	6.0	290,417	6.0	6.0	308,499	6.0	308,499	6.0	303,422
115.06	PARAEDUCATOR	58,690	2.0	53,182	2.0	2.0	58,281	2.0	58,281	2.0	57,322
115.15	PARAEDUCATOR	23,789	1.0	30,801	1.0		0		0		0
115.22	PARAEDUCATOR	469,431	17.0	471,713	24.0	24.0	713,020	24.0	713,020	24.0	701,287
115.28	PARAEDUCATOR	0		0	3.0	3.0	76,627	3.0	76,627	3.0	75,366
116.31	CUSTODIAL/MECH. SALARY	761,913	14.0	822,114	14.0	14.0	868,990	14.0	868,990	14.0	868,990
117.37	OTHER SALARY	543,153	11.0	489,599	11.0	11.0	502,031	11.0	502,031	11.0	502,031
120.09	TEMPORARY P/T SALARY	388,275		396,000	.0		409,000		409,000		409,000
120.14	TEMPORARY P/T SALARY	11,972		12,000	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	89,989		73,000	.0		90,000		90,000		90,000

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.13	CONTRACTED SERVICES	1,000		1,000	.0		985		985		985
322.09	INSTR PROG IMPROV SVS	0		800	.0		800		800		800
322.37	INSTR PROG IMPROV SVS	0		26,158	.0		0		0		0
323.09	PUPIL SERVICES	4,200		4,200	.0		4,200		4,200		4,200
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	469,194		471,613	.0		486,293		466,293		466,293
412.31	GAS - NONHEAT	2,621		3,500	.0		2,700		2,700		2,700
413.31	WATER	16,948		24,000	.0		19,000		19,000		19,000
420.09	REPAIR,MAINT & CLEANING	19,556		20,000	.0		22,000		22,000		22,000
440.13	RENTALS	24,642		44,000	.0		44,000		44,000		44,000
440.37	RENTALS	4,954		5,000	.0		5,000		5,000		5,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	9,458		7,500	.0		10,000		10,000		10,000
511.39	PUPIL TRANS/FIELD TRIPS	3,850		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	9,944		9,252	.0		9,252		9,252		9,252
550.11	PRINTING EXPENSES	1,919		3,000	.0		3,000		3,000		3,000
550.17	PRINTING EXPENSES	4,466		3,860	.0		3,860		3,860		3,860
550.37	PRINTING EXPENSES	4,345		4,347	.0		4,347		4,347		4,347
580.37	PROFESSIONAL DEVELOP.	9,475		6,194	.0		6,194		6,194		6,194
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,947		12,000	.0		9,470		9,470		9,470
611.06	INSTRUCTIONAL SUPPLIES	10,070		8,194	.0		9,063		9,063		9,063
611.07	INSTRUCTIONAL SUPPLIES	1,883		2,010	.0		2,010		2,010		2,010
611.09	INSTRUCTIONAL SUPPLIES	56,960		67,120	.0		75,000		75,000		75,000
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		1,450		1,450
611.12	INSTRUCTIONAL SUPPLIES	3,232		3,220	.0		3,220		3,220		3,220
611.13	INSTRUCTIONAL SUPPLIES	6,470		6,000	.0		5,909		5,909		5,909
611.14	INSTRUCTIONAL SUPPLIES	5,232		5,270	.0		4,018		4,018		4,018
611.15	INSTRUCTIONAL SUPPLIES	14,793		11,000	.0		11,000		11,000		11,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.16	INSTRUCTIONAL SUPPLIES	1,360		1,360	.0		1,360		1,360		1,360
611.17	INSTRUCTIONAL SUPPLIES	6,947		6,000	.0		6,000		6,000		6,000
611.19	INSTRUCTIONAL SUPPLIES	8,280		8,000	.0		8,000		8,000		8,000
611.37	INSTRUCTIONAL SUPPLIES	11,571		10,930	.0		8,098		8,098		8,098
613.31	MAINTENANCE SUPPLIES	39,777		38,110	.0		38,110		38,110		38,110
621.31	GAS HEAT	218,685		190,000	.0		200,000		200,000		160,000
624.31	OIL HEAT	27,608		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	400		400	.0		400		400		400
641.07	TEXTBOOKS/WORKBOOKS	4,257		4,200	.0		4,200		4,200		4,200
641.11	TEXTBOOKS/WORKBOOKS	5,595		5,599	.0		5,599		5,599		5,599
641.12	TEXTBOOKS/WORKBOOKS	11,599		12,600	.0		11,600		11,600		11,600
641.13	TEXTBOOKS/WORKBOOKS	300		300	.0		295		295		295
641.14	TEXTBOOKS/WORKBOOKS	978		500	.0		500		500		500
641.15	TEXTBOOKS/WORKBOOKS	1,449		2,900	.0		2,900		2,900		2,900
641.16	TEXTBOOKS/WORKBOOKS	7,390		7,000	.0		7,000		7,000		7,000
641.19	TEXTBOOKS/WORKBOOKS	3,992		4,000	.0		4,000		4,000		4,000
641.22	TEXTBOOKS/WORKBOOKS	4,086		4,120	.0		4,500		4,500		4,500
642.06	LIBRARY BOOK/PERIODICAL	10,132		12,000	.0		10,000		10,000		10,000
642.16	LIBRARY BOOK/PERIODICAL	1,001		0	.0		0		0		0
643.06	COMPUTER & AV MATERIALS	6,890		7,000	.0		7,000		7,000		7,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		1,936	.0		200		200		200
730.09	EQUIPMENT INSTRUCTION	14,905		15,000	.0		20,000		20,000		20,000
730.11	EQUIPMENT INSTRUCTION	1,498		750	.0		750		750		750
730.15	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.09	DUES AND FEES	12,115		12,000	.0		15,000		15,000		15,000
890.12	DUES AND FEES	200		200	.0		200		200		200
890.15	DUES AND FEES	0		200	.0		200		200		200
890.37	DUES AND FEES	7,000		7,000	.0		7,000		7,000		7,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
31	LOCATION TOTAL	16,331,573	199.9	16,808,562	212.0	211.0	18,004,521	211.0	17,984,521	212.4	17,795,294

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	505,482	7.0	609,064	7.0	7.0	602,124	7.0	602,124	7.0	592,216
101.06	TEACHER/EDUCATIONAL MEDIA	158,878	2.0	162,807	2.0	2.0	168,816	2.0	168,816	2.0	166,038
101.07	TEACHER/WORLD LANGUAGES	993,135	13.0	1,016,830	13.0	13.0	1,068,869	13.0	1,068,869	13.0	1,051,280
101.09	TEACHER/INTERSCHOLASTIC ATH	57,231	.4	45,359	.4	.4	50,290	.4	50,290	.4	49,462
101.11	TEACHER/LANGUAGE ARTS	1,629,571	21.0	1,613,580	21.0	21.0	1,680,665	21.0	1,680,665	21.0	1,653,009
101.12	TEACHER/MATHEMATICS	1,572,704	19.0	1,597,562	19.0	19.0	1,690,073	19.0	1,690,073	19.0	1,662,262
101.13	TEACHER/MUSIC	135,857	2.0	138,461	2.0	2.0	151,252	2.0	151,252	2.0	148,763
101.14	TEACHER/PHYS ED/HEALTH	998,267	11.6	1,036,847	11.6	11.6	1,066,491	11.6	1,066,491	11.6	1,048,941
101.15	TEACHER/SCIENCE	1,631,817	20.0	1,636,631	19.4	19.4	1,664,964	19.4	1,664,964	19.4	1,637,566
101.16	TEACHER/SOCIAL STUDIES	1,510,521	19.0	1,552,812	19.0	19.0	1,603,891	19.0	1,603,891	19.0	1,577,498
101.17	TEACHER/STUDENT ACTIVITIES	165,600	1.4	164,588	1.4	1.4	168,727	1.4	168,727	1.4	165,950
101.19	TEACHER/UNIFIED ARTS/AVID	631,155	8.0	661,495	8.0	8.0	700,065	8.0	700,065	8.0	688,545
101.21	TEACHER/STUDENT SUPPORT SVCS	1,237,120	15.5	1,293,913	15.5	15.5	1,353,667	15.5	1,353,667	15.5	1,331,392
101.22	TEACHER/SPECIAL EDUCATION	1,160,441	14.0	1,197,686	13.0	13.0	1,190,141	13.0	1,190,141	13.0	1,170,557
101.23	TEACHER/AGRISCIENCE	170,882	2.0	161,983	2.6	2.6	206,677	2.6	206,677	2.6	203,276
101.28	TEACHER/ENGLISH LANG LEARNERS	543,059	7.3	608,806	8.3	9.3	767,399	9.3	767,399	9.3	754,772
101.37	TEACHER/SCHOOL MANAGEMENT SV	86,145	1.0	88,323	1.0	1.0	92,950	1.0	92,950	1.0	91,420
102.37	ADMIN. CERTIFIED	736,139	5.0	751,794	5.0	5.0	764,902	5.0	764,902	5.0	752,315
104.17	TEACHER EXTRA SERVICE	20,816		20,000	.0		20,000		20,000		20,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	283,151	6.0	283,342	6.0	6.0	309,377	6.0	309,377	6.0	304,286
115.06	PARAEDUCATOR	62,852	2.0	61,809	2.0	2.0	65,767	2.0	65,767	2.0	64,685
115.15	PARAEDUCATOR	28,734	1.0	29,839	1.0		0		0		0
115.22	PARAEDUCATOR	623,747	22.0	656,342	15.0	15.0	479,360	15.0	479,360	15.0	471,472
115.28	PARAEDUCATOR	0		0	1.0	1.0	42,000	1.0	42,000	1.0	41,309
116.31	CUSTODIAL/MECH. SALARY	912,523	15.0	916,513	15.0	15.0	967,038	15.0	967,038	15.0	967,038
117.37	OTHER SALARY	525,338	11.0	487,025	11.0	11.0	508,891	11.0	508,891	11.0	508,891
120.09	TEMPORARY P/T SALARY	399,888		420,000	.0		415,000		415,000		415,000
120.14	TEMPORARY P/T SALARY	1,881		10,600	.0		12,000		12,000		12,000
120.17	TEMPORARY P/T SALARY	86,514		69,000	.0		88,000		88,000		88,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	12,650		8,980	.0		9,134		9,134		9,134
322.37	INSTR PROG IMPROV SVS	2,702		0	.0		26,158		26,158		26,158
323.09	PUPIL SERVICES	0		4,200	.0		4,200		4,200		4,200
330.37	OTHER PROF AND TECH SVS	6,550		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	605,020		603,869	.0		627,145		607,145		607,145
412.31	GAS - NONHEAT	799		1,000	.0		850		850		850
413.31	WATER	20,047		19,000	.0		20,500		20,500		20,500
420.09	REPAIR,MAINT & CLEANING	22,496		20,000	.0		22,000		22,000		22,000
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		1,000
440.13	RENTALS	0		44,000	.0		44,000		44,000		44,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	34,975		35,000	.0		40,000		40,000		40,000
511.13	PUPIL TRANS/FIELD TRIPS	5,436		3,400	.0		3,400		3,400		3,400
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		6,000		6,000
511.39	PUPIL TRANS/FIELD TRIPS	728		4,500	.0		4,500		4,500		4,500
531.37	POSTAGE	16,567		15,000	.0		15,000		15,000		15,000
550.37	PRINTING EXPENSES	6,341		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,130		800	.0		800		800		800
580.37	PROFESSIONAL DEVELOP.	8,530		2,000	.0		2,000		2,000		2,000
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	12,331		8,668	.0		11,516		11,516		11,516
611.06	INSTRUCTIONAL SUPPLIES	12,748		11,892	.0		18,747		18,747		18,747
611.07	INSTRUCTIONAL SUPPLIES	8,569		5,000	.0		5,000		5,000		5,000
611.09	INSTRUCTIONAL SUPPLIES	79,608		72,957	.0		82,000		82,000		82,000
611.11	INSTRUCTIONAL SUPPLIES	5,732		4,500	.0		6,027		6,027		6,027
611.12	INSTRUCTIONAL SUPPLIES	20,820		4,500	.0		6,027		6,027		6,027

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.13	INSTRUCTIONAL SUPPLIES	14,388		3,848	.0		3,914		3,914		3,914
611.14	INSTRUCTIONAL SUPPLIES	6,770		4,000	.0		5,444		5,444		5,444
611.15	INSTRUCTIONAL SUPPLIES	13,311		10,000	.0		10,000		10,000		10,000
611.16	INSTRUCTIONAL SUPPLIES	6,126		3,000	.0		3,000		3,000		3,000
611.17	INSTRUCTIONAL SUPPLIES	21,494		10,000	.0		10,000		10,000		10,000
611.19	INSTRUCTIONAL SUPPLIES	10,948		9,000	.0		9,000		9,000		9,000
611.22	INSTRUCTIONAL SUPPLIES	4,805		2,000	.0		2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	14,872		18,000	.0		18,000		18,000		18,000
611.37	INSTRUCTIONAL SUPPLIES	7,059		6,452	.0		6,452		6,452		6,452
613.31	MAINTENANCE SUPPLIES	44,824		44,000	.0		44,000		44,000		44,000
621.31	GAS HEAT	205,036		200,000	.0		200,000		200,000		160,000
624.31	OIL HEAT	10,663		40,000	.0		40,000		40,000		40,000
626.23	GASOLINE	0		1,000	.0		1,000		1,000		1,000
641.02	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.07	TEXTBOOKS/WORKBOOKS	1,810		6,188	.0		6,188		6,188		6,188
641.11	TEXTBOOKS/WORKBOOKS	7,313		7,500	.0		7,500		7,500		7,500
641.12	TEXTBOOKS/WORKBOOKS	0		8,000	.0		8,000		8,000		8,000
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,017		1,017		1,017
641.14	TEXTBOOKS/WORKBOOKS	0		2,000	.0		50		50		50
641.15	TEXTBOOKS/WORKBOOKS	1,269		3,500	.0		5,027		5,027		5,027
641.16	TEXTBOOKS/WORKBOOKS	3,226		7,000	.0		7,000		7,000		7,000
641.17	TEXTBOOKS/WORKBOOKS	326		1,500	.0		1,500		1,500		1,500
641.19	TEXTBOOKS/WORKBOOKS	5,535		6,000	.0		6,000		6,000		6,000
641.22	TEXTBOOKS/WORKBOOKS	471		4,000	.0		1,700		1,700		1,700
641.23	TEXTBOOKS/WORKBOOKS	7,527		2,100	.0		2,100		2,100		2,100
642.06	LIBRARY BOOK/PERIODICAL	9,105		9,480	.0		9,480		9,480		9,480
643.06	COMPUTER & AV MATERIALS	2,466		2,710	.0		2,710		2,710		2,710
690.23	OFFICE SUPPLIES	178		900	.0		900		900		900
690.37	OFFICE SUPPLIES	16,644		10,809	.0		10,809		10,809		10,809
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	1,470		4,500	.0		1,000		1,000		1,000

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.09	EQUIPMENT INSTRUCTION	7,594		28,731	.0		30,000		30,000		30,000
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		1,000
730.13	EQUIPMENT INSTRUCTION	1,470		3,000	.0		3,051		3,051		3,051
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		2,000
730.17	EQUIPMENT INSTRUCTION	0		3,053	.0		1,595		1,595		1,595
730.19	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		1,500
730.37	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.09	DUES AND FEES	13,998		12,000	.0		15,000		15,000		15,000
890.37	DUES AND FEES	11,905		7,000	.0		7,000		7,000		7,000
32	LOCATION TOTAL	18,205,830	226.2	18,659,048	220.2	220.2	19,343,337	220.2	19,323,337	220.2	19,021,884

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	270,956	3.0	274,706	3.0	3.0	251,732	3.0	251,732	3.0	247,590
101.02	TEACHER/ART	203,685	2.0	206,176	2.0	2.0	212,802	2.0	212,802	2.0	209,300
101.06	TEACHER/EDUCATIONAL MEDIA	102,601	1.0	58,156	1.0	1.0	64,116	1.0	64,116	1.0	63,061
101.07	TEACHER/WORLD LANGUAGES	213,851	1.6	147,562	1.6	1.6	149,830	1.6	149,830	1.6	147,364
101.11	TEACHER/LANGUAGE ARTS	345,798	5.0	420,943	5.0	5.0	488,660	5.0	488,660	5.0	480,619
101.12	TEACHER/MATHEMATICS	411,431	5.4	418,291	5.4	5.4	441,201	5.4	441,201	5.4	433,941
101.13	TEACHER/MUSIC	168,116	2.0	171,168	2.0	2.0	165,430	2.0	165,430	2.0	162,708
101.14	TEACHER/PHYS ED/HEALTH	306,292	4.0	319,073	4.0	4.0	330,446	4.0	330,446	4.0	325,008
101.15	TEACHER/SCIENCE	384,150	5.2	392,582	5.2	5.2	439,140	5.2	439,140	5.2	431,914
101.16	TEACHER/SOCIAL STUDIES	307,510	4.0	301,564	4.0	4.0	307,078	4.0	307,078	4.0	302,025
101.21	TEACHER/STUDENT SUPPORT SVCS	460,873	5.0	466,842	5.0	5.0	486,767	5.0	486,767	5.0	478,757
101.22	TEACHER/SPECIAL EDUCATION	196,910	1.2	130,567	1.2	1.2	107,029	1.2	107,029	1.2	105,268
101.28	TEACHER/ENGLISH LANG LEARNERS	20,207	.3	19,319	.0						
102.37	ADMIN. CERTIFIED	267,359	2.0	296,721	2.0	2.0	304,169	2.0	304,169	2.0	299,164
104.17	TEACHER EXTRA SERVICE	4,660		5,000	.0		5,000		5,000		5,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,250	2.0	102,121	2.0	2.0	110,860	2.0	110,860	2.0	109,036
115.06	PARAEDUCATOR	27,981	1.0	31,392	1.0	1.0	23,225	1.0	23,225	1.0	22,843
115.22	PARAEDUCATOR	30,256	1.0	29,588	1.0	1.0	32,184	1.0	32,184	1.0	31,654
116.31	CUSTODIAL/MECH. SALARY	235,977	4.0	237,046	4.0	4.0	250,092	4.0	250,092	4.0	250,092
117.37	OTHER SALARY	80,577	2.0	81,988	2.0	2.0	83,952	2.0	83,952	2.0	83,952
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
120.19	TEMPORARY P/T SALARY	6,245		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	239,354		254,205	.0		270,728		240,728		240,728
413.31	WATER	866		1,500	.0		1,200		1,200		1,200
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	44,762		87,433	.0		89,619		89,619		89,619

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	5,822		6,000	.0		6,000		6,000		6,000
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		3,769		3,769		3,769
611.07	INSTRUCTIONAL SUPPLIES	4,935		5,000	.0		5,000		5,000		5,000
611.13	INSTRUCTIONAL SUPPLIES	850		1,000	.0		1,010		1,010		1,010
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		1,798		1,798		1,798
611.15	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		4,000		4,000		4,000
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		2,000		2,000
611.37	INSTRUCTIONAL SUPPLIES	33,476		7,000	.0		7,450		7,450		7,450
613.31	MAINTENANCE SUPPLIES	14,960		15,450	.0		15,450		15,450		15,450
621.31	GAS HEAT	27,097		30,000	.0		27,000		27,000		27,000
641.07	TEXTBOOKS/WORKBOOKS	4,001		4,000	.0		4,000		4,000		4,000
641.11	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		2,000		2,000
641.15	TEXTBOOKS/WORKBOOKS	4,000		4,000	.0		4,000		4,000		4,000
641.37	TEXTBOOKS/WORKBOOKS	5,408		7,700	.0		7,700		7,700		7,700
642.06	LIBRARY BOOK/PERIODICAL	10,610		10,700	.0		10,451		10,451		10,451
690.37	OFFICE SUPPLIES	7,703		7,000	.0		7,000		7,000		7,000
	EQUIPMENT										
730.13	EQUIPMENT INSTRUCTION	2,000		2,000	.0		2,020		2,020		2,020
	OTHER OBJECTS										
890.37	DUES AND FEES	4,000		4,000	.0		4,000		4,000		4,000
35	LOCATION TOTAL	4,568,529	51.7	4,574,793	51.4	51.4	4,734,908	51.4	4,704,908	51.4	4,640,491

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	74,034		79,859	.3	.3	104,781	.3	104,781	.3	102,085
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	502,203		502,203	.0		451,983		501,983		501,983
37	LOCATION TOTAL	576,237		582,062	.3	.3	556,764	.3	606,764	.3	604,068

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	24,083		24,811	.0		25,000		25,000		25,000
101.21	TEACHER/STUDENT SUPPORT SVCS	731,733	8.7	766,534	8.2	9.2	832,903	9.2	832,903	9.2	819,197
101.22	TEACHER/SPECIAL EDUCATION	1,226,327	12.2	1,095,098	12.3	14.3	1,288,515	14.3	1,288,515	14.3	1,267,312
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,110,456	14.6	1,127,420	14.6	14.0	1,116,686	14.0	1,116,686	14.0	1,098,310
102.21	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	135,249	.5	135,249	.5	133,846
102.22	ADMIN. CERTIFIED	472,501	4.0	587,743	4.0	4.0	601,988	4.0	601,988	4.0	592,082
104.18	TEACHER EXTRA SERVICE	205,678		200,000	.0		200,000		200,000		200,000
104.21	TEACHER EXTRA SERVICE	3,231		25,500	.0		50,500		50,500		50,500
104.22	TEACHER EXTRA SERVICE	335,192		223,000	.0		263,000		263,000		263,000
104.29	TEACHER EXTRA SERVICE	410,570		418,200	.0		418,200		418,200		418,200
109.35	SUBSTITUTES COVERAGE	3,170		165,000	.0		165,000		165,000		165,000
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	107,431	2.0	109,366	2.0	3.0	189,985	3.0	189,985	3.0	186,858
114.22	CLERICAL/TECHNICAL	102,388	3.0	139,192	3.0	3.0	166,805	3.0	166,805	3.0	164,060
115.18	PARAEDUCATOR	148,843		125,000	.0		216,500		216,500		216,500
115.22	PARAEDUCATOR	61,247	4.0	156,190	1.0	18.0	746,812	18.0	746,812	3.0	114,890
117.21	OTHER SALARY	76,547	1.0	78,063	1.0	1.0	79,593	1.0	79,593	.5	39,593
117.22	OTHER SALARY	0		10,000	.0		10,000		10,000		10,000
119.22	PARA SUBS COVERAGE	412,412		0	.0		0		0		0
120.21	TEMPORARY P/T SALARY	71,070		199,600	.0		170,000		170,000		170,000
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	43,159		20,000	.0		20,000		20,000		20,000
322.21	INSTR PROG IMPROV SVS	0		165,000	.0		150,000		150,000		90,000
323.22	PUPIL SERVICES	4,064,407		4,238,000	.0		3,738,000		3,738,000		3,738,000
324.22	LEGAL SERVICES	251,477		240,000	.0		250,000		250,000		250,000
330.21	OTHER PROF AND TECH SVS	0		180,000	.0		0		0		0
330.29	OTHER PROF AND TECH SVS	41,318		42,000	.0		38,000		38,000		38,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	22,363		20,333	.0		11,005		11,005		11,005
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		5,000
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	9,470		0	.0		0		0		0
510.39	PUPIL TRANSPORTATION	3,774,651		4,200,000	.0		4,404,345		4,404,345		4,404,345
560.22	TUITION	7,905,544		8,978,000	.0		10,393,440		10,393,440		10,393,440
580.21	PROFESSIONAL DEVELOP.	11,046		0	.0		0		0		0
580.22	PROFESSIONAL DEVELOP.	10,759		3,800	.0		6,200		6,200		6,200
581.21	IN-DISTRICT TRAVEL	2,356		1,500	.0		1,500		1,500		1,500
581.22	IN-DISTRICT TRAVEL	6,729		4,000	.0		4,000		4,000		4,000
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		3,000	.0		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	40,543		27,500	.0		37,500		37,500		27,500
611.22	INSTRUCTIONAL SUPPLIES	148,821		111,505	.0		111,505		111,505		61,505
611.29	INSTRUCTIONAL SUPPLIES	4,043		2,000	.0		8,000		8,000		8,000
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		15,000
641.29	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		500
643.21	COMPUTER & AV MATERIALS	74,054		30,000	.0		60,000		60,000		38,000
643.22	COMPUTER & AV MATERIALS	56,122		46,460	.0		46,460		46,460		46,460
690.21	OFFICE SUPPLIES	193		260	.0		260		260		260
690.22	OFFICE SUPPLIES	1,006		1,500	.0		1,500		1,500		1,500
690.29	OFFICE SUPPLIES	12,156		600	.0		600		600		600
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	4,246		4,500	.0		4,500		4,500		4,500
730.22	EQUIPMENT INSTRUCTION	304,797		53,100	.0		58,354		58,354		38,354
730.29	EQUIPMENT INSTRUCTION	4,015		0	.0		0		0		0
739.22	EQUIPMENT NON-INSTRUCT	27,710		21,800	.0		21,800		21,800		21,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
890.22	DUES AND FEES	4,190		0	.0		5,000		5,000		5,000
43	LOCATION TOTAL	22,408,998	50.0	23,953,420	46.6	67.0	26,070,705	67.0	26,070,705	51.5	25,166,317

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
102.21	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	85,249	.5	85,249	.5	83,846
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	183		1,500	.0		1,500		1,500		1,500
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		1,000
EQUIPMENT											
47	LOCATION TOTAL	81,127	.5	88,345	.5	.5	87,749	.5	87,749	.5	86,346

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	230,567	2.4	233,404	2.4	2.4	240,762	2.4	240,762	2.4	236,800
102.20	ADMIN. CERTIFIED	107,725	.7	109,246	.7	.7	108,322	.7	108,322	.7	106,539
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	68,165	1.4	68,314	1.4	1.4	73,993	1.4	73,993	1.4	72,775
115.20	PARAEDUCATOR	18,924	1.0	20,457	1.0	1.0	23,225	1.0	23,225	1.0	22,843
117.20	OTHER SALARY	6,850		6,850	.0		6,850		6,850		6,850
120.20	TEMPORARY P/T SALARY	239,702		58,000	.0		150,000		150,000		150,000
121.20	CUSTODIAL/MECH. O/T	50,156		52,000	.0		52,000		52,000		52,000
122.20	CLERICAL O/T	4,700		4,700	.0		4,700		4,700		4,700
123.20	POLICE AND FIRE O/T	16,719		16,719	.0		16,719		16,719		16,719
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	8,541		8,953	.0		9,535		9,535		9,535
413.31	WATER	1,384		2,300	.0		1,500		1,500		1,500
440.20	RENTALS	92,700		95,481	.0		98,345		98,345		98,345
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	2,907		2,500	.0		2,900		2,900		2,900
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,642		3,436	.0		3,500		3,500		3,500
621.31	GAS HEAT	17,826		14,000	.0		16,000		16,000		16,000
641.20	TEXTBOOKS/WORKBOOKS	1,273		1,273	.0		1,273		1,273		1,273
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	0		4,000	.0		2,000		2,000		2,000
48	LOCATION TOTAL	871,781	5.5	701,633	5.5	5.5	811,624	5.5	811,624	5.5	804,279

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	105,413	1.0	245,610	1.0	1.0	109,540	1.0	109,540	1.0	107,737
101.07	TEACHER/WORLD LANGUAGES	0	2.0	138,943	2.0						
101.11	TEACHER/LANGUAGE ARTS	180,909	2.0	184,121	2.0	1.0	133,594	1.0	133,594	2.0	201,727
101.12	TEACHER/MATHEMATICS	68,725	1.0	69,991	1.0		3,061		3,061		3,061
101.15	TEACHER/SCIENCE	96,194	1.0	97,335	1.0	1.0	99,949	1.0	99,949	1.0	98,304
101.18	TEACHER/SUMMER SCHOOL PROGR	174,489		143,905	.0		75,000		75,000		75,000
101.28	TEACHER/ENGLISH LANG LEARNERS	62,335	1.7	135,864	1.2	3.2	258,576	3.2	258,576	3.0	240,321
101.32	TEACHER/CENTRAL MANAGEMENT S	106,930	3.0	189,722	.2	2.2	154,000	2.2	154,000	1.3	88,351
101.35	TEACHER/HUMAN RESOURCES	62,801	.7	59,580	1.7	1.7	172,306	1.7	172,306	1.7	169,471
101.37	TEACHER/SCHOOL MANAGEMENT SV	0	6.0	535,924	.0						
101.64	TEACHER/EARLY LEARNING - PRESC	0		0	1.0	1.0	109,540	1.0	109,540	1.0	107,737
102.11	ADMIN. CERTIFIED	70,430	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996
102.12	ADMIN. CERTIFIED	75,877	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996
102.32	ADMIN. CERTIFIED	1,026,637	4.0	829,301	4.0	4.0	865,288	4.0	865,288	4.0	851,049
102.33	ADMIN. CERTIFIED	161,186	1.0	164,110	1.0	1.0	167,838	1.0	167,838	1.0	165,076
102.35	ADMIN. CERTIFIED	141,623	1.0	144,326	.0		0		0		0
102.36	ADMIN. CERTIFIED	116,332	.7	123,193	.7	.7	121,448	.7	121,448	.7	119,449
102.37	ADMIN. CERTIFIED	0	.5	80,000	.5	.5	80,000	.5	80,000	.3	39,342
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		11,000		11,000		11,000
104.07	TEACHER EXTRA SERVICE	40,108		181,475	.0		81,000		81,000		81,000
104.11	TEACHER EXTRA SERVICE	30,444		36,000	.0		12,774		12,774		12,774
104.12	TEACHER EXTRA SERVICE	20,878		20,700	.0		12,774		12,774		12,774
104.13	TEACHER EXTRA SERVICE	4,420		1,300	.0		1,300		1,300		1,300
104.14	TEACHER EXTRA SERVICE	2,419		7,000	.0		7,000		7,000		7,000
104.15	TEACHER EXTRA SERVICE	18,157		23,060	.0		12,774		12,774		12,774
104.16	TEACHER EXTRA SERVICE	24,351		18,250	.0		8,516		8,516		8,516
104.28	TEACHER EXTRA SERVICE	10,054		12,000	.0		12,000		12,000		12,000
104.32	TEACHER EXTRA SERVICE	35,057		27,000	.0		27,000		27,000		27,000
104.35	TEACHER EXTRA SERVICE	14,375		4,000	.0		4,000		4,000		4,000
105.35	CLASS COVERAGE SALARY	26,098		50,000	.0		50,000		50,000		50,000
106.35	MATERNITY LEAVE SALARY	821,107		100,000	.0		100,000		100,000		100,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
107.35	VACANCY SAVINGS	0		0	.0		-2,300,000		-2,300,000		
108.35	MENTOR STIPENDS	82,981		50,000	.0		80,000		80,000		80,000
109.02	SUBSTITUTES COVERAGE	0		300	.0		300		300		300
109.12	SUBSTITUTES COVERAGE	0		3,200	.0		9,400		9,400		9,400
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		1,800		1,800		1,800
109.15	SUBSTITUTES COVERAGE	0		0	.0		4,140		4,140		4,140
109.16	SUBSTITUTES COVERAGE	0		3,000	.0		3,600		3,600		3,600
109.35	SUBSTITUTES COVERAGE	2,016,451		1,803,000	.0		1,900,000		1,900,000		1,850,000
110.35	RETIREMENT	2,055,038		1,892,916	.0		1,095,937		1,095,937		1,095,937
111.35	LONG-TERM SICK LEAVE	1,096,812		100,000	.0		100,000		100,000		100,000

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	348,742	4.0	474,119	3.0	3.0	312,608	3.0	312,608	3.0	312,608
113.35	ADMIN. NON-CERTIFIED	194,985	2.0	187,703	3.0	3.0	276,333	3.0	276,333	3.0	276,333
113.39	ADMIN. NON-CERTIFIED	109,441	1.0	108,673	1.0	1.0	111,390	1.0	111,390	1.0	111,390
114.25	CLERICAL/TECHNICAL	1,524,562		1,476,000	.0		1,532,601		1,532,601		1,532,598
114.28	CLERICAL/TECHNICAL	54,608	1.0	54,728	1.0	1.0	59,202	1.0	59,202	1.0	58,228
114.31	CLERICAL/TECHNICAL	81,712	2.0	120,376	2.0	2.0	130,341	2.0	130,341	2.0	128,196
114.32	CLERICAL/TECHNICAL	311,195	5.0	314,765	5.0	5.0	344,356	5.0	344,356	5.0	338,689
114.33	CLERICAL/TECHNICAL	366,187	5.0	350,706	5.0	5.0	380,303	5.0	380,303	5.0	374,045
114.35	CLERICAL/TECHNICAL	342,944	6.0	350,820	6.0	6.0	375,266	6.0	375,266	6.0	369,091
114.36	CLERICAL/TECHNICAL	363,895	6.0	443,665	6.0	5.0	393,828	5.0	393,828	5.0	387,347
114.39	CLERICAL/TECHNICAL	69,666	1.0	69,762	1.0	1.0	75,512	1.0	75,512	1.0	74,269
115.10	PARAEDUCATOR	0		0	.0						
115.15	PARAEDUCATOR	122,651	4.0	118,664	4.0	2.0	68,117	2.0	68,117	2.0	66,996
115.18	PARAEDUCATOR	52,966		30,000	.0		15,000		15,000		15,000
115.28	PARAEDUCATOR	0	18.0	725,000	2.0	2.0	62,807	2.0	62,807	2.0	61,773
115.36	PARAEDUCATOR	32,140	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
116.31	CUSTODIAL/MECH. SALARY	2,223,795	33.0	2,393,722	33.0	33.0	2,515,596	33.0	2,515,596	33.0	2,415,596
117.18	OTHER SALARY	102,925		52,000	.0		68,000		68,000		68,000
117.25	OTHER SALARY	18,344		20,000	.0		20,000		20,000		20,000
117.28	OTHER SALARY	36,426		28,000	.0		28,000		28,000		28,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.32	OTHER SALARY	175,258	2.0	176,790	2.0	2.0	191,537	2.0	191,537	2.0	191,537
117.37	OTHER SALARY	80,108	1.0	80,227	1.0	1.0	82,233	1.0	82,233	1.0	82,233
120.31	TEMPORARY P/T SALARY	33,933		50,000	.0		50,000		50,000		50,000
120.32	TEMPORARY P/T SALARY	3,200		5,000	.0		5,000		5,000		5,000
120.33	TEMPORARY P/T SALARY	0		0	.0		12,500		12,500		12,500
120.35	TEMPORARY P/T SALARY	25,622		8,000	.0		8,000		8,000		8,000
120.36	TEMPORARY P/T SALARY	40,401		35,000	.0		35,000		35,000		35,000
121.31	CUSTODIAL/MECH. O/T	1,237,305		1,190,000	.0		1,275,000		1,275,000		1,275,000
122.30	CLERICAL O/T	21,076		12,000	.0		12,000		12,000		12,000
122.35	CLERICAL O/T	127,682		40,000	.0		70,000		70,000		70,000
122.39	CLERICAL O/T	5,231		5,000	.0		5,362		5,362		5,362
123.09	POLICE AND FIRE O/T	42,869		30,000	.0		42,000		42,000		42,000
123.15	POLICE AND FIRE O/T	0		0	.0		2,500		2,500		2,500
123.35	POLICE AND FIRE O/T	73,859		55,000	.0		55,000		55,000		55,000

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	171,604		175,000	.0		175,000		175,000		175,000
202.35	HEALTH/HOSPITAL INS	33,807,295		34,711,850	.0		37,165,884		37,165,884		36,184,635
207.35	SOCIAL SECURITY	3,327,585		3,300,000	.0		3,375,000		3,375,000		3,375,000
208.35	UNEMPLOYMENT COMP	159,543		200,000	.0		175,000		175,000		175,000
215.35	TUITION REIMBURSEMENT	170,235		150,000	.0		166,000		166,000		166,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		30,000
230.35	PENSION	2,357,495		2,401,000	.0		2,641,000		2,641,000		2,504,800
230.37	PENSION	37,991		0	.0		100,000		100,000		100,000
231.35	OPEB	1,488,200		756,476	.0		1,702,071		1,702,071		1,690,421
260.35	WORKERS COMPENSATION	1,409,832		1,530,276	.0		1,807,368		1,807,368		1,807,368

PURCHASED PROF/TECH SVCS

321.09	CONTRACTED SERVICES	154,690		115,000	.0		155,000		155,000		155,000
321.15	CONTRACTED SERVICES	0		0	.0		5,000		5,000		5,000
321.25	CONTRACTED SERVICES	59,664		60,000	.0		60,000		60,000		60,000
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.31	CONTRACTED SERVICES	1,557,945		1,697,769	.0		1,967,144		1,967,144		1,967,144
321.32	CONTRACTED SERVICES	12,029		28,315	.0		28,315		28,315		28,315
321.33	CONTRACTED SERVICES	18,712		10,000	.0		8,500		8,500		8,500
321.35	CONTRACTED SERVICES	327,039		500,000	.0		450,000		450,000		450,000
321.37	CONTRACTED SERVICES	11,999		50,000	.0		30,000		30,000		66,000
321.39	CONTRACTED SERVICES	7,200		34,000	.0		34,000		34,000		34,000
322.06	INSTR PROG IMPROV SVS	0		7,500	.0		0		0		0
322.11	INSTR PROG IMPROV SVS	0		0	.0		60,000		60,000		30,000
322.12	INSTR PROG IMPROV SVS	0		4,400	.0		84,100		84,100		44,100
322.13	INSTR PROG IMPROV SVS	3,121		7,500	.0		7,500		7,500		7,500
322.14	INSTR PROG IMPROV SVS	6,931		7,500	.0		7,500		7,500		7,500
322.15	INSTR PROG IMPROV SVS	2,877		5,300	.0		33,800		33,800		29,800
322.16	INSTR PROG IMPROV SVS	0		0	.0		34,500		34,500		24,500
322.18	INSTR PROG IMPROV SVS	0		0	.0		40,000		40,000		0
322.28	INSTR PROG IMPROV SVS	9,220		10,000	.0		10,000		10,000		10,000
322.32	INSTR PROG IMPROV SVS	36,065		76,000	.0		50,000		50,000		50,000
322.36	INSTR PROG IMPROV SVS	50,024		50,000	.0		45,000		45,000		45,000
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		179,172
324.30	LEGAL SERVICES	254,548		220,000	.0		250,000		250,000		300,000
330.01	OTHER PROF AND TECH SVS	0		50,000	.0		0		0		0
330.30	OTHER PROF AND TECH SVS	94,450		75,000	.0		75,000		75,000		75,000
330.32	OTHER PROF AND TECH SVS	7,174		0	.0		0		0		0
330.33	OTHER PROF AND TECH SVS	13,250		0	.0		0		0		0
330.35	OTHER PROF AND TECH SVS	2,925		20,000	.0		20,000		20,000		20,000
330.36	OTHER PROF AND TECH SVS	15,016		10,000	.0		10,000		10,000		10,000
330.39	OTHER PROF AND TECH SVS	14,826		17,500	.0		17,500		17,500		17,500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	213,352		35,031	.0		95,368		95,368		95,368
413.31	WATER	142,245		148,000	.0		148,750		148,750		148,750
420.06	REPAIR,MAINT & CLEANING	0		4,500	.0		0		0		0
420.15	REPAIR,MAINT & CLEANING	9,022		2,475	.0		1,750		1,750		1,750

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
420.25	REPAIR,MAINT & CLEANING	45,825		50,000	.0		50,000		50,000		50,000
420.31	REPAIR,MAINT & CLEANING	2,085,960		1,000,000	.0		1,100,000		1,100,000		1,000,000
420.33	REPAIR,MAINT & CLEANING	62,750		60,000	.0		62,000		62,000		62,000
420.36	REPAIR,MAINT & CLEANING	2,255		1,800	.0		1,800		1,800		1,800
420.39	REPAIR,MAINT & CLEANING	18,607		19,000	.0		19,000		19,000		19,000
440.15	RENTALS	0		0	.0		3,590		3,590		3,590
440.21	RENTALS	1,223		1,500	.0		1,750		1,750		1,750
440.25	RENTALS	6,489		6,500	.0		6,500		6,500		6,500
440.31	RENTALS	0		10,000	.0		10,000		10,000		10,000
450.31	CONSTRUCTION SVCS	469,612		175,000	.0		175,000		175,000		175,000
452.31	GROUPS MAINTENANCE	163,813		65,000	.0		65,000		65,000		65,000
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	499,191		410,000	.0		710,000		710,000		610,000
510.39	PUPIL TRANSPORTATION	6,627,724		7,422,000	.0		7,273,802		7,273,802		7,173,802
510.41	PUPIL TRANSPORTATION	2,700,601		2,830,000	.0		3,000,663		3,000,663		3,000,663
511.09	PUPIL TRANS/FIELD TRIPS	5,000		7,500	.0		7,500		7,500		7,500
511.13	PUPIL TRANS/FIELD TRIPS	0		2,450	.0		2,450		2,450		2,450
511.15	PUPIL TRANS/FIELD TRIPS	0		0	.0		2,700		2,700		2,700
511.39	PUPIL TRANS/FIELD TRIPS	3,900		7,000	.0		7,000		7,000		7,000
520.33	INSURANCE - RISK MGMT F	1,641,398		1,282,432	.0		1,155,362		1,155,362		1,093,530
530.33	TELEPHONE	413,234		380,000	.0		400,000		400,000		400,000
531.33	POSTAGE	163,578		165,000	.0		160,000		160,000		160,000
540.15	ADVERTISING	0		0	.0		500		500		500
540.32	ADVERTISING	12,381		19,500	.0		19,500		19,500		19,500
540.33	ADVERTISING	2,214		3,000	.0		2,500		2,500		2,500
540.35	ADVERTISING	5,905		20,000	.0		20,000		20,000		20,000
541.35	RECRUITMENT/RETENTION	6,345		22,600	.0		22,600		22,600		22,600
550.15	PRINTING EXPENSES	0		0	.0		200		200		200
550.21	PRINTING EXPENSES	750		200	.0		200		200		200
550.32	PRINTING EXPENSES	31,330		75,000	.0		75,000		75,000		75,000
550.33	PRINTING EXPENSES	478,954		523,000	.0		522,000		522,000		522,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550.35	PRINTING EXPENSES	4,256		10,000	.0		10,000		10,000		10,000
550.36	PRINTING EXPENSES	363		15,000	.0		15,000		15,000		15,000
560.32	TUITION	0		15,000	.0		10,000		10,000		10,000
580.02	PROFESSIONAL DEVELOP.	0		600	.0		600		600		600
580.07	PROFESSIONAL DEVELOP.	5,275		15,000	.0		8,000		8,000		8,000
580.11	PROFESSIONAL DEVELOP.	76		0	.0		0		0		0
580.12	PROFESSIONAL DEVELOP.	2,426		6,800	.0		1,000		1,000		1,000
580.15	PROFESSIONAL DEVELOP.	4,690		7,300	.0		11,000		11,000		11,000
580.16	PROFESSIONAL DEVELOP.	2,026		6,000	.0		0		0		0
580.25	PROFESSIONAL DEVELOP.	14,948		15,000	.0		15,000		15,000		15,000
580.30	PROFESSIONAL DEVELOP.	9,218		8,000	.0		8,000		8,000		8,000
580.31	PROFESSIONAL DEVELOP.	873		2,500	.0		2,500		2,500		2,500
580.32	PROFESSIONAL DEVELOP.	20,722		21,200	.0		21,200		21,200		21,200
580.33	PROFESSIONAL DEVELOP.	692		2,000	.0		1,500		1,500		1,500
580.35	PROFESSIONAL DEVELOP.	14,086		17,000	.0		17,000		17,000		17,000
580.36	PROFESSIONAL DEVELOP.	27,150		19,000	.0		25,000		25,000		25,000
580.39	PROFESSIONAL DEVELOP.	235		2,000	.0		2,000		2,000		2,000
581.15	IN-DISTRICT TRAVEL	0		0	.0		500		500		500
581.25	IN-DISTRICT TRAVEL	2,884		3,414	.0		3,414		3,414		3,414
581.32	IN-DISTRICT TRAVEL	4,111		6,500	.0		6,500		6,500		6,500
590.25	OTHER PURCHASED SERVICE	479,696		480,000	.0		480,000		480,000		480,000
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		10,000
SUPPLIES AND MATERIALS											
611.11	INSTRUCTIONAL SUPPLIES	13,125		5,000	.0		60,697		60,697		60,697
611.12	INSTRUCTIONAL SUPPLIES	193,431		9,650	.0		1,000		1,000		1,000
611.14	INSTRUCTIONAL SUPPLIES	7,164		21,000	.0		21,000		21,000		21,000
611.15	INSTRUCTIONAL SUPPLIES	126,674		72,000	.0		73,761		73,761		73,761
611.16	INSTRUCTIONAL SUPPLIES	3,217		0	.0		0		0		0
611.18	INSTRUCTIONAL SUPPLIES	2,452		8,300	.0		8,000		8,000		8,000
611.25	INSTRUCTIONAL SUPPLIES	14,889		15,000	.0		15,000		15,000		15,000
611.28	INSTRUCTIONAL SUPPLIES	24,959		54,700	.0		54,700		54,700		54,700

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.32	INSTRUCTIONAL SUPPLIES	424		19,000	.0		19,000		19,000		19,000
611.33	INSTRUCTIONAL SUPPLIES	183,986		600	.0		60,000		60,000		60,000
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		3,000		3,000
611.36	INSTRUCTIONAL SUPPLIES	34,826		40,000	.0		35,000		35,000		35,000
613.31	MAINTENANCE SUPPLIES	37,630		50,000	.0		50,000		50,000		50,000
621.31	GAS HEAT	12,260		16,244	.0		13,000		13,000		13,000
626.31	GASOLINE	57,421		60,000	.0		60,000		60,000		60,000
629.39	BUS FUEL	1,194,562		1,175,000	.0		1,025,000		1,025,000		1,005,000
641.07	TEXTBOOKS/WORKBOOKS	28,967		40,000	.0		40,000		40,000		40,000
641.11	TEXTBOOKS/WORKBOOKS	322,038		10,000	.0		0		0		0
641.12	TEXTBOOKS/WORKBOOKS	335,110		16,800	.0		7,700		7,700		7,700
641.15	TEXTBOOKS/WORKBOOKS	13,097		15,250	.0		76,000		76,000		76,000
641.16	TEXTBOOKS/WORKBOOKS	2,958		0	.0		1,500		1,500		1,500
641.28	TEXTBOOKS/WORKBOOKS	5,019		5,000	.0		5,000		5,000		5,000
641.32	TEXTBOOKS/WORKBOOKS	-11		8,200	.0		8,200		8,200		8,200
641.33	TEXTBOOKS/WORKBOOKS	1,547		5,000	.0		0		0		0
642.16	LIBRARY BOOK/PERIODICAL	0		3,800	.0		0		0		0
642.30	LIBRARY BOOK/PERIODICAL	364		600	.0		600		600		600
642.32	LIBRARY BOOK/PERIODICAL	414		1,000	.0		1,000		1,000		1,000
642.36	LIBRARY BOOK/PERIODICAL	315		1,000	.0		1,000		1,000		1,000
643.06	COMPUTER & AV MATERIALS	139,503		120,000	.0		140,000		140,000		140,000
643.11	COMPUTER & AV MATERIALS	0		0	.0		60,000		60,000		0
643.25	COMPUTER & AV MATERIALS	61,136		55,000	.0		60,000		60,000		60,000
643.28	COMPUTER & AV MATERIALS	18,800		0	.0		0		0		0
643.32	COMPUTER & AV MATERIALS	41,642		42,500	.0		42,500		42,500		42,500
643.35	COMPUTER & AV MATERIALS	5,990		6,000	.0		6,000		6,000		6,000
643.36	COMPUTER & AV MATERIALS	184,810		165,000	.0		326,000		326,000		305,000
643.39	COMPUTER & AV MATERIALS	90		0	.0		0		0		0
690.15	OFFICE SUPPLIES	0		0	.0		300		300		300
690.21	OFFICE SUPPLIES	3,853		4,000	.0		4,000		4,000		4,000
690.25	OFFICE SUPPLIES	4,975		5,500	.0		5,500		5,500		5,500
690.30	OFFICE SUPPLIES	984		1,000	.0		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.31	OFFICE SUPPLIES	25		1,500	.0		1,500		1,500		1,500
690.32	OFFICE SUPPLIES	9,069		9,800	.0		9,800		9,800		9,800
690.33	OFFICE SUPPLIES	23,706		16,155	.0		17,000		17,000		17,000
690.35	OFFICE SUPPLIES	6,460		5,000	.0		5,000		5,000		5,000
690.36	OFFICE SUPPLIES	4,145		7,000	.0		7,000		7,000		7,000
690.39	OFFICE SUPPLIES	2,991		2,000	.0		3,000		3,000		3,000
691.30	OTHER SUPPLIES	21,221		19,500	.0		19,500		19,500		19,500
691.32	OTHER SUPPLIES	17,191		17,300	.0		17,300		17,300		17,300
691.33	OTHER SUPPLIES	3,007		13,000	.0		10,000		10,000		10,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	3,007		0	.0		2,000		2,000		2,000
730.12	EQUIPMENT INSTRUCTION	5,318		7,700	.0		500		500		500
730.13	EQUIPMENT INSTRUCTION	0		750	.0		750		750		750
730.25	EQUIPMENT INSTRUCTION	702,235		25,000	.0		25,000		25,000		25,000
730.32	EQUIPMENT INSTRUCTION	68,120		13,500	.0		13,500		13,500		13,500
730.33	EQUIPMENT INSTRUCTION	711,988		25,000	.0		32,000		32,000		32,000
739.31	EQUIPMENT NON-INSTRUCT	5,850		50,000	.0		50,000		50,000		50,000
739.33	EQUIPMENT NON-INSTRUCT	15,762		25,000	.0		20,000		20,000		20,000
739.35	EQUIPMENT NON-INSTRUCT	6,137		15,000	.0		15,000		15,000		15,000
739.36	EQUIPMENT NON-INSTRUCT	1,650		1,000	.0		1,000		1,000		1,000
739.39	EQUIPMENT NON-INSTRUCT	96,562		0	.0		0		0		0
OTHER OBJECTS											
890.12	DUES AND FEES	0		450	.0		0		0		0
890.21	DUES AND FEES	1,039		5,500	.0		5,250		5,250		5,250
890.25	DUES AND FEES	598		1,200	.0		1,200		1,200		1,200
890.30	DUES AND FEES	69,556		60,000	.0		60,000		60,000		60,000
890.31	DUES AND FEES	2,147		1,500	.0		1,500		1,500		1,500
890.32	DUES AND FEES	15,102		2,000	.0		2,000		2,000		2,000
890.33	DUES AND FEES	305		0	.0		1,500		1,500		1,500
890.35	DUES AND FEES	0		2,000	.0		2,000		2,000		2,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.39	DUES AND FEES	0		350	.0		350		350		350
49	LOCATION TOTAL	84,050,213	118.6	80,966,920	94.3	91.3	81,776,394	91.3	81,776,394	91.0	82,178,698

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	200,183	2.0	193,597	2.5	2.5	202,709	2.5	202,709	2.5	199,373
101.22	TEACHER/SPECIAL EDUCATION	876,127	11.4	947,079	11.0	11.0	883,023	11.0	883,023	11.0	868,492
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	644,655	22.0	584,740	23.0	23.0	648,901	23.0	648,901	23.0	638,223
SUPPLIES AND MATERIALS											
55	LOCATION TOTAL	1,720,965	35.4	1,725,416	36.5	36.5	1,734,633	36.5	1,734,633	36.5	1,706,088

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 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	546,471	6.0	580,228	6.0	6.0	596,591	6.0	596,591	6.0	586,774
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	3,790		4,500	.0		4,500		4,500		4,500
58	LOCATION TOTAL	550,261	6.0	584,728	6.0	6.0	601,091	6.0	601,091	6.0	591,274

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.5	.5	42,149	.5	42,149	.5	41,455
101.22	TEACHER/SPECIAL EDUCATION	228,703	1.5	131,920	1.0	1.0	84,641	1.0	84,641	1.0	83,248
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	166,498	6.0	166,987	4.0	4.0	116,266	4.0	116,266	4.0	114,353
61	LOCATION TOTAL	395,201	7.5	298,907	5.5	5.5	243,056	5.5	243,056	5.5	239,056

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	43,233		0	.0						
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	59,519		0	.0						
67	LOCATION TOTAL	102,752		0							

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	125,251	1.5	130,814	1.4	1.4	118,133	1.4	118,133	1.4	116,189
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	181,243	6.0	179,171	7.0	7.0	228,608	7.0	228,608	7.0	224,846
71	LOCATION TOTAL	306,494	7.5	309,985	8.4	8.4	346,741	8.4	346,741	8.4	341,035

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	181,177	3.5	240,450	4.0	4.0	293,493	4.0	293,493	4.0	288,663
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	196,076	10.0	262,212	12.0	12.0	374,547	12.0	374,547	12.0	368,384
77	LOCATION TOTAL	377,253	13.5	502,662	16.0	16.0	668,040	16.0	668,040	16.0	657,047

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	6,035	1.0	56,615	1.0	1.0	66,151	1.0	66,151	1.0	65,062
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	179,908	6.0	181,105	5.0	5.0	162,776	5.0	162,776	5.0	160,097
81	LOCATION TOTAL	185,943	7.0	237,720	6.0	6.0	228,927	6.0	228,927	6.0	225,159
TOTAL OPERATING BUDGET		244,731,847	2,047.9	248,574,216	2,050.8	2,064.2	258,348,153	2,065.2	258,418,153	2,040.9	255,113,422