

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	162,659	1.6	165,207	1.8	1.8	190,984	1.8	190,984		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	83,799	1.0	85,133	1.0	1.0	96,578	1.0	96,578		0
101.10	TEACHER/KINDERGARTEN	443,049	5.5	449,964	5.5	5.5	443,899	5.5	443,899		0
101.11	TEACHER/LANGUAGE ARTS	118,067	2.0	137,510	2.0	2.0	145,055	2.0	145,055		0
101.13	TEACHER/MUSIC	151,499	2.2	174,625	2.2	2.6	209,289	2.6	209,289		0
101.14	TEACHER/PHYS ED/HEALTH	165,438	2.0	169,107	2.0	2.0	172,851	2.0	172,851		0
101.21	TEACHER/STUDENT SUPPORT SVCS	106,033	2.0	176,760	2.0	2.0	182,275	2.0	182,275		0
101.22	TEACHER/SPECIAL EDUCATION	427,503	6.0	457,644	6.0	6.0	466,142	6.0	466,142		0
101.28	TEACHER/ENGLISH LANG LEARNERS	217,192	3.0	252,613	3.0	3.0	275,303	3.0	275,303		0
102.37	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	304,169	2.0	304,169		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	89,480	2.0	95,636	2.0	2.0	103,466	2.0	103,466		0
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		0
115.10	PARAEDUCATOR	0	6.0	163,210	6.0	6.0	161,667	6.0	161,667		0
115.22	PARAEDUCATOR	186,092	9.0	242,666	9.0	9.0	241,519	9.0	241,519		0
115.28	PARAEDUCATOR	46,843	3.0	69,333	4.0	4.0	86,878	4.0	86,878		0
116.31	CUSTODIAL/MECH. SALARY	211,748	4.0	236,446	4.0	4.0	240,885	4.0	240,885		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	105,888		116,846	.0		124,441		119,441		0
413.31	WATER	3,832		4,000	.0		4,000		4,000		0
440.13	RENTALS	3,861		5,500	.0		6,209		6,209		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		100	.0		100		100		0
580.05	PROFESSIONAL DEVELOP.	183		2,000	.0		2,000		2,000		0

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

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	18	3.0	265,685	3.0	3.0	281,151	3.0	281,151		0
101.02	TEACHER/ART	137,942	1.8	171,418	1.8	1.8	160,616	1.8	160,616		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	65,666	1.0	66,921	1.0	1.0	69,968	1.0	69,968		0
101.10	TEACHER/KINDERGARTEN	456,109	6.0	506,924	6.0	5.0	466,768	5.0	466,768		0
101.11	TEACHER/LANGUAGE ARTS	187,969	2.0	190,097	2.0	2.0	199,374	2.0	199,374		0
101.13	TEACHER/MUSIC	164,078	2.6	216,457	2.6	2.6	210,743	2.6	210,743		0
101.14	TEACHER/PHYS ED/HEALTH	145,675	2.0	148,260	2.0	2.0	155,921	2.0	155,921		0
101.21	TEACHER/STUDENT SUPPORT SVCS	130,087	2.0	137,777	2.0	2.0	124,036	2.0	124,036		0
101.22	TEACHER/SPECIAL EDUCATION	316,589	4.0	353,487	4.0	4.0	364,641	4.0	364,641		0
101.28	TEACHER/ENGLISH LANG LEARNERS	132,231	2.0	171,799	2.0	2.0	171,989	2.0	171,989		0
102.37	ADMIN. CERTIFIED	296,978	2.0	302,691	2.0	2.0	310,212	2.0	310,212		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	55,099	2.0	96,287	2.0	2.0	96,807	2.0	96,807		0
115.01	PARAEDUCATOR	31,336	1.0	30,905	1.0	1.0	32,884	1.0	32,884		0
115.05	PARAEDUCATOR	170,401	1.0	30,905	2.0	1.0	32,884	1.0	32,884		0
115.06	PARAEDUCATOR	31,205	1.0	30,905	1.0	1.0	32,884	1.0	32,884		0
115.10	PARAEDUCATOR	0	6.0	196,793	6.0	5.0	154,649	5.0	154,649		0
115.22	PARAEDUCATOR	179,340	6.0	176,419	7.0	7.0	210,852	7.0	210,852		0
115.28	PARAEDUCATOR	2,635		0	1.0	1.0	21,218	1.0	21,218		0
116.31	CUSTODIAL/MECH. SALARY	249,006	4.0	229,649	4.0	4.0	246,261	4.0	246,261		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.37	CONTRACTED SERVICES	0		2,500	.0		500		500		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	131,670		117,131	.0		124,745		119,745		0
412.31	GAS - NONHEAT	18,995		16,000	.0		20,000		20,000		0
413.31	WATER	5,575		6,000	.0		6,000		6,000		0
440.13	RENTALS	3,038		5,500	.0		5,958		5,958		0

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

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	61,348	.6	62,096	.6	.6	63,805	.6	63,805		0
101.02	TEACHER/ART	132,763	1.4	134,393	1.4	1.4	147,705	1.4	147,705		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	98,469	1.0	103,406	1.0	1.0	112,168	1.0	112,168		0
101.10	TEACHER/KINDERGARTEN	433,375	7.0	516,572	7.0	7.0	521,333	7.0	521,333		0
101.11	TEACHER/LANGUAGE ARTS	162,570	2.0	164,950	2.0	2.0	171,766	2.0	171,766		0
101.13	TEACHER/MUSIC	168,790	2.4	172,995	2.4	2.4	182,324	2.4	182,324		0
101.14	TEACHER/PHYS ED/HEALTH	173,607	2.0	177,599	2.0	2.0	184,936	2.0	184,936		0
101.21	TEACHER/STUDENT SUPPORT SVCS	196,984	2.0	153,875	2.0	2.0	161,303	2.0	161,303		0
101.22	TEACHER/SPECIAL EDUCATION	305,257	4.0	314,615	4.0	4.0	284,348	4.0	284,348		0
101.28	TEACHER/ENGLISH LANG LEARNERS	132,409	4.0	273,938	3.0	3.0	247,679	3.0	247,679		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	91,553	1.0	91,553		0
102.37	ADMIN. CERTIFIED	252,176	2.0	286,112	2.0	2.0	306,612	2.0	306,612		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	95,414	2.0	95,886	2.0	2.0	103,816	2.0	103,816		0
115.01	PARAEDUCATOR	124,259	3.0	93,191	3.0	3.0	99,379	3.0	99,379		0
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		0
115.10	PARAEDUCATOR	0	7.0	225,402	7.0	7.0	210,338	7.0	210,338		0
115.22	PARAEDUCATOR	204,749	7.0	201,368	7.0	7.0	224,952	7.0	224,952		0
115.28	PARAEDUCATOR	0	1.0	20,457	2.0	2.0	44,032	2.0	44,032		0
116.31	CUSTODIAL/MECH. SALARY	286,188	5.0	291,802	5.0	5.0	309,831	5.0	309,831		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	115,908		113,327	.0		120,693		115,693		0
412.31	GAS - NONHEAT	5,103		6,000	.0		5,500		5,500		0
413.31	WATER	8,425		10,000	.0		10,000		10,000		0
440.13	RENTALS	3,500		5,500	.0		6,715		6,715		0
<b>OTHER SERVICES</b>											

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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		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	PROFESSIONAL DEVELOP.	654		1,850	.0		3,500		3,500		0
<b>SUPPLIES AND MATERIALS</b>											
611.01	INSTRUCTIONAL SUPPLIES	8,439		8,500	.0		8,500		8,500		0
611.02	INSTRUCTIONAL SUPPLIES	3,110		4,075	.0		4,840		4,840		0
611.05	INSTRUCTIONAL SUPPLIES	13,069		9,713	.0		16,586		16,586		0
611.06	INSTRUCTIONAL SUPPLIES	4,595		4,800	.0		5,991		5,991		0
611.13	INSTRUCTIONAL SUPPLIES	680		2,472	.0		3,130		3,130		0
611.14	INSTRUCTIONAL SUPPLIES	1,126		1,136	.0		1,029		1,029		0
613.31	MAINTENANCE SUPPLIES	11,138		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	52,068		45,000	.0		45,000		45,000		0
624.31	OIL HEAT	23,066		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,069		3,680	.0		3,680		3,680		0
642.06	LIBRARY BOOK/PERIODICAL	5,262		5,384	.0		5,384		5,384		0
690.37	OFFICE SUPPLIES	1,406		2,125	.0		2,125		2,125		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	69		375	.0		375		375		0
<b>04</b>	<b>LOCATION TOTAL</b>	<b>5,353,981</b>	<b>83.4</b>	<b>5,708,585</b>	<b>84.4</b>	<b>83.4</b>	<b>6,036,318</b>	<b>83.4</b>	<b>6,031,318</b>		<b>0</b>

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<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	96,504	1.4	98,309	1.4	1.4	102,852	1.4	102,852		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,045	1.0	104,333	1.0	1.0	107,189	1.0	107,189		0
101.10	TEACHER/KINDERGARTEN	440,388	6.0	452,530	6.0	6.0	475,223	6.0	475,223		0
101.11	TEACHER/LANGUAGE ARTS	135,276	2.0	160,755	2.0	2.0	188,242	2.0	188,242		0
101.13	TEACHER/MUSIC	179,007	2.0	182,120	2.0	2.0	200,358	2.0	200,358		0
101.14	TEACHER/PHYS ED/HEALTH	187,829	2.0	194,355	2.0	2.0	201,336	2.0	201,336		0
101.21	TEACHER/STUDENT SUPPORT SVCS	141,928	2.0	144,602	2.0	2.0	155,077	2.0	155,077		0
101.22	TEACHER/SPECIAL EDUCATION	396,952	5.0	407,945	5.0	4.0	360,853	4.0	360,853		0
101.28	TEACHER/ENGLISH LANG LEARNERS	282,482	2.0	217,285	2.0	2.0	199,804	2.0	199,804		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	82,934	1.0	82,934		0
102.37	ADMIN. CERTIFIED	294,678	2.0	300,891	2.0	2.0	308,412	2.0	308,412		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	89,067	2.0	125,691	2.0	2.0	97,865	2.0	97,865		0
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		0
115.10	PARAEDUCATOR	0	6.0	181,967	6.0	6.0	184,538	6.0	184,538		0
115.22	PARAEDUCATOR	86,791	3.0	82,260	3.0	3.0	88,973	3.0	88,973		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	32,784	1.0	32,784		0
116.31	CUSTODIAL/MECH. SALARY	235,806	4.0	236,946	4.0	4.0	249,392	4.0	249,392		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.37	CONTRACTED SERVICES	11,509		4,400	.0		4,400		4,400		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	55,554		53,332	.0		56,799		56,799		0
412.31	GAS - NONHEAT	5,080		6,000	.0		5,500		5,500		0
413.31	WATER	7,498		8,000	.0		8,000		8,000		0
440.13	RENTALS	3,600		5,000	.0		5,451		5,451		0

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



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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	178,988	2.0	184,487	2.0	2.0	189,586	2.0	189,586		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,246	1.0	103,493	1.0	1.0	114,787	1.0	114,787		0
101.10	TEACHER/KINDERGARTEN	468,002	5.0	429,481	5.0	5.0	450,609	5.0	450,609		0
101.11	TEACHER/LANGUAGE ARTS	200,041	2.0	209,972	2.0	2.0	204,878	2.0	204,878		0
101.13	TEACHER/MUSIC	230,328	2.4	233,252	2.4	2.4	238,962	2.4	238,962		0
101.14	TEACHER/PHYS ED/HEALTH	137,276	2.0	139,868	2.0	2.0	146,173	2.0	146,173		0
101.21	TEACHER/STUDENT SUPPORT SVCS	128,487	2.0	131,166	2.0	2.0	151,121	2.0	151,121		0
101.22	TEACHER/SPECIAL EDUCATION	493,177	6.0	559,201	6.0	7.0	559,699	7.0	559,699		0
101.28	TEACHER/ENGLISH LANG LEARNERS	205,254	3.5	271,504	3.5	3.5	276,913	3.5	276,913		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	111,936	1.0	111,936		0
102.37	ADMIN. CERTIFIED	291,885	2.0	300,091	2.0	2.0	308,612	2.0	308,612		0
109.05	SUBSTITUTES COVERAGE	0		1,620	.0		0		0		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	95,037	2.0	95,636	2.0	2.0	103,466	2.0	103,466		0
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		0
115.10	PARAEDUCATOR	0	6.0	161,179	6.0	6.0	187,250	6.0	187,250		0
115.22	PARAEDUCATOR	182,392	7.0	193,637	11.0	11.0	313,847	11.0	313,847		0
115.28	PARAEDUCATOR	37,120	1.0	20,457	2.0	2.0	44,032	2.0	44,032		0
116.31	CUSTODIAL/MECH. SALARY	236,982	4.0	214,772	4.0	4.0	240,686	4.0	240,686		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	84,243		78,915	.0		84,044		79,044		0
413.31	WATER	10,729		11,200	.0		11,200		11,200		0
440.13	RENTALS	3,599		5,800	.0		6,294		6,294		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		1,300		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,410		5,491	.0		4,537		4,537		0
611.05	INSTRUCTIONAL SUPPLIES	13,475		8,575	.0		10,038		10,038		0
611.06	INSTRUCTIONAL SUPPLIES	9,028		9,485	.0		10,663		10,663		0
611.13	INSTRUCTIONAL SUPPLIES	1,241		3,786	.0		2,934		2,934		0
611.14	INSTRUCTIONAL SUPPLIES	500		500	.0		965		965		0
611.22	INSTRUCTIONAL SUPPLIES	269		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,381		2,000	.0		1,400		1,400		0
613.31	MAINTENANCE SUPPLIES	8,902		8,500	.0		8,500		8,500		0
621.31	GAS HEAT	25,067		40,221	.0		27,000		27,000		0
641.05	TEXTBOOKS/WORKBOOKS	16,748		6,923	.0		7,903		7,903		0
690.37	OFFICE SUPPLIES	4,397		1,500	.0		1,500		1,500		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		500	.0		500		500		0
<b>06</b>	<b>LOCATION TOTAL</b>	<b>5,740,698</b>	<b>76.9</b>	<b>5,865,795</b>	<b>82.9</b>	<b>81.9</b>	<b>6,264,379</b>	<b>81.9</b>	<b>6,259,379</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	178,787	2.0	184,400	2.0	2.0	189,499	2.0	189,499		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	87,279	1.0	91,661	1.0	1.0	108,488	1.0	108,488		0
101.10	TEACHER/KINDERGARTEN	465,900	5.0	474,177	5.0	5.0	488,244	5.0	488,244		0
101.11	TEACHER/LANGUAGE ARTS	211,514	2.5	214,908	2.5	2.5	223,018	2.5	223,018		0
101.13	TEACHER/MUSIC	228,208	2.6	232,116	2.6	2.6	250,392	2.6	250,392		0
101.14	TEACHER/PHYS ED/HEALTH	191,775	2.0	194,355	2.0	2.0	201,336	2.0	201,336		0
101.21	TEACHER/STUDENT SUPPORT SVCS	136,554	2.0	139,230	2.0	2.0	146,949	2.0	146,949		0
101.22	TEACHER/SPECIAL EDUCATION	404,476	5.0	439,123	5.0	5.0	447,691	5.0	447,691		0
101.28	TEACHER/ENGLISH LANG LEARNERS	630,019	7.5	642,624	7.5	8.5	673,592	8.5	673,592		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.5	.5	55,356	1.0	90,356		0
102.37	ADMIN. CERTIFIED	298,578	2.0	305,291	2.0	2.0	305,006	2.0	305,006		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	84,005	2.0	86,733	2.0	2.0	95,087	2.0	95,087		0
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		0
115.10	PARAEDUCATOR	0	5.0	150,753	5.0	5.0	159,356	5.0	159,356		0
115.22	PARAEDUCATOR	144,818	5.0	145,720	3.0	3.0	91,166	3.0	91,166		0
115.28	PARAEDUCATOR	34,778	1.0	22,381	2.0	3.0	69,046	3.0	69,046		0
116.31	CUSTODIAL/MECH. SALARY	238,371	5.0	292,480	5.0	5.0	313,594	5.0	313,594		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	101,453		93,294	.0		99,358		99,358		0
412.31	GAS - NONHEAT	8,853		9,000	.0		9,500		9,500		0
413.31	WATER	5,060		5,500	.0		5,500		5,500		0
440.13	RENTALS	5,995		6,000	.0		6,294		6,294		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,500	.0		1,500		1,500		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	5,848		5,657	.0		4,537		4,537		0
611.05	INSTRUCTIONAL SUPPLIES	17,096		11,540	.0		18,110		18,110		0
611.06	INSTRUCTIONAL SUPPLIES	8,979		9,000	.0		8,500		8,500		0
611.13	INSTRUCTIONAL SUPPLIES	3,970		4,000	.0		2,934		2,934		0
611.14	INSTRUCTIONAL SUPPLIES	1,944		2,000	.0		965		965		0
611.37	INSTRUCTIONAL SUPPLIES	0		1,131	.0		631		631		0
613.31	MAINTENANCE SUPPLIES	8,343		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	38,050		40,000	.0		36,000		36,000		0
624.31	OIL HEAT	0		5,000	.0		5,000		5,000		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		1,000		1,000		0
642.06	LIBRARY BOOK/PERIODICAL	2,655		2,672	.0		2,163		2,163		0
690.37	OFFICE SUPPLIES	725		1,000	.0		1,000		1,000		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		600	.0		600		600		0
<b>07</b>	<b>LOCATION TOTAL</b>	<b>5,861,182</b>	<b>76.6</b>	<b>6,055,303</b>	<b>76.1</b>	<b>78.1</b>	<b>6,379,743</b>	<b>78.6</b>	<b>6,414,743</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	292,592	4.0	368,977	4.0	3.0	314,781	3.0	314,781		0
101.02	TEACHER/ART	139,805	2.0	142,727	2.0	2.0	147,838	2.0	147,838		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	88,574	1.0	92,996	1.0	1.0	95,577	1.0	95,577		0
101.10	TEACHER/KINDERGARTEN	294,406	4.0	328,806	4.0	4.0	350,136	4.0	350,136		0
101.11	TEACHER/LANGUAGE ARTS	193,148	1.0	90,868	1.0	1.0	106,102	1.0	106,102		0
101.13	TEACHER/MUSIC	232,214	2.8	236,185	2.8	2.8	245,349	2.8	245,349		0
101.14	TEACHER/PHYS ED/HEALTH	155,461	2.0	157,636	2.0	2.0	163,636	2.0	163,636		0
101.21	TEACHER/STUDENT SUPPORT SVCS	191,470	2.0	194,049	2.0	2.0	201,028	2.0	201,028		0
101.22	TEACHER/SPECIAL EDUCATION	341,450	6.0	416,489	6.0	5.0	371,793	5.0	371,793		0
101.28	TEACHER/ENGLISH LANG LEARNERS	181,397	2.0	184,557	2.0	2.0	192,266	2.0	192,266		0
102.37	ADMIN. CERTIFIED	268,493	2.0	301,691	2.0	2.0	309,212	2.0	309,212		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	98,315	2.0	98,729	2.0	2.0	106,938	2.0	106,938		0
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		0
115.10	PARAEDUCATOR	0	2.0	60,744	2.0	2.0	65,967	2.0	65,967		0
115.22	PARAEDUCATOR	276,260	10.0	262,488	7.0	7.0	179,048	7.0	179,048		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	28,592	1.0	28,592		0
116.31	CUSTODIAL/MECH. SALARY	236,536	4.0	237,596	4.0	4.0	250,292	4.0	250,292		0
<b>PURCHASED PROF/TECH SVCS</b>											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		1,000		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	217,846		163,739	.0		174,382		174,382		0
413.31	WATER	6,781		6,700	.0		7,000		7,000		0
440.13	RENTALS	0		8,000	.0		8,203		8,203		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
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	7,062		1,200	.0		1,200		1,200		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,641		4,720	.0		5,199		5,199		0
611.05	INSTRUCTIONAL SUPPLIES	11,702		11,425	.0		9,385		9,385		0
611.06	INSTRUCTIONAL SUPPLIES	6,103		8,455	.0		11,122		11,122		0
611.13	INSTRUCTIONAL SUPPLIES	3,017		3,120	.0		2,342		2,342		0
611.14	INSTRUCTIONAL SUPPLIES	390		500	.0		1,556		1,556		0
611.37	INSTRUCTIONAL SUPPLIES	12,522		20,700	.0		17,651		17,651		0
613.31	MAINTENANCE SUPPLIES	15,866		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	37,223		30,000	.0		32,000		32,000		0
641.05	TEXTBOOKS/WORKBOOKS	5,203		5,000	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	223		500	.0		500		500		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		300	.0		300		300		0
<b>10</b>	<b>LOCATION TOTAL</b>	<b>4,562,310</b>	<b>63.8</b>	<b>4,663,458</b>	<b>61.8</b>	<b>58.8</b>	<b>4,659,075</b>	<b>58.8</b>	<b>4,659,075</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	139,786	2.0	141,800	2.0	2.0	146,904	2.0	146,904		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,523	1.0	74,345	1.0	1.0	85,834	1.0	85,834		0
101.10	TEACHER/KINDERGARTEN	444,866	6.0	477,718	6.0	5.0	420,391	5.0	420,391		0
101.11	TEACHER/LANGUAGE ARTS	236,218	2.5	239,242	2.5	2.5	246,692	2.5	246,692		0
101.13	TEACHER/MUSIC	152,961	2.4	168,633	2.4	2.4	177,037	2.4	177,037		0
101.14	TEACHER/PHYS ED/HEALTH	137,082	2.0	143,508	2.0	2.0	153,833	2.0	153,833		0
101.21	TEACHER/STUDENT SUPPORT SVCS	191,900	2.0	188,676	2.0	2.0	168,732	2.0	168,732		0
101.22	TEACHER/SPECIAL EDUCATION	521,320	8.0	633,384	6.0	7.0	607,281	7.0	607,281		0
101.28	TEACHER/ENGLISH LANG LEARNERS	306,648	4.0	326,931	3.0	3.0	235,675	3.0	235,675		0
102.37	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	309,112	2.0	309,112		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	99,139	2.0	99,657	2.0	2.0	107,835	2.0	107,835		0
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		0
115.10	PARAEDUCATOR	0	6.0	171,897	6.0	5.0	159,228	5.0	159,228		0
115.22	PARAEDUCATOR	252,562	9.0	251,875	10.0	10.0	288,106	10.0	288,106		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	21,218	1.0	21,218		0
116.31	CUSTODIAL/MECH. SALARY	286,988	5.0	290,316	5.0	5.0	306,462	5.0	306,462		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	100,252		90,137	.0		95,996		95,996		0
412.31	GAS - NONHEAT	13,974		13,500	.0		14,500		14,500		0
413.31	WATER	5,687		4,700	.0		5,900		5,900		0
440.13	RENTALS	4,356		5,500	.0		5,733		5,733		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		0
<b>SUPPLIES AND MATERIALS</b>											

## 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		0
611.05	INSTRUCTIONAL SUPPLIES	5,367		6,068	.0		4,276		4,276		0
611.06	INSTRUCTIONAL SUPPLIES	8,796		8,899	.0		9,714		9,714		0
611.13	INSTRUCTIONAL SUPPLIES	3,282		3,424	.0		2,673		2,673		0
611.14	INSTRUCTIONAL SUPPLIES	1,075		1,200	.0		879		879		0
611.22	INSTRUCTIONAL SUPPLIES	2,437		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,860		3,047	.0		3,047		3,047		0
613.31	MAINTENANCE SUPPLIES	10,588		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	45,970		45,000	.0		43,000		43,000		0
624.31	OIL HEAT	15,246		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,942		11,318	.0		11,618		11,618		0
<b>EQUIPMENT</b>											
730.13	EQUIPMENT INSTRUCTION	2,549		0	.0		0		0		0
730.37	EQUIPMENT INSTRUCTION	491		500	.0		500		500		0
<b>11</b>	<b>LOCATION TOTAL</b>	<b>5,327,814</b>	<b>81.9</b>	<b>5,693,187</b>	<b>80.9</b>	<b>76.9</b>	<b>5,521,803</b>	<b>76.9</b>	<b>5,521,803</b>		<b>0</b>



## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	143,581	1.8	145,688	1.8	1.8	150,598	1.8	150,598		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	60,632	1.0	61,884	1.0	1.0	71,887	1.0	71,887		0
101.10	TEACHER/KINDERGARTEN	452,726	4.0	326,170	4.0	5.0	416,800	5.0	416,800		0
101.11	TEACHER/LANGUAGE ARTS	175,124	2.0	178,193	2.0	2.0	185,534	2.0	185,534		0
101.13	TEACHER/MUSIC	194,604	2.6	197,509	2.6	2.6	205,005	2.6	205,005		0
101.14	TEACHER/PHYS ED/HEALTH	157,701	2.0	161,834	2.0	2.0	169,942	2.0	169,942		0
101.21	TEACHER/STUDENT SUPPORT SVCS	135,172	2.0	137,849	2.0	2.0	144,315	2.0	144,315		0
101.22	TEACHER/SPECIAL EDUCATION	306,686	5.6	388,066	6.0	6.0	452,505	6.0	452,505		0
101.28	TEACHER/ENGLISH LANG LEARNERS	345,440	4.5	409,510	5.5	5.5	506,094	5.5	506,094		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	82,934	1.0	82,934		0
102.37	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	307,612	2.0	307,612		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	95,461	2.0	95,686	2.0	2.0	103,266	2.0	103,266		0
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		0
115.10	PARAEDUCATOR	0	4.0	89,802	4.0	5.0	147,353	5.0	147,353		0
115.22	PARAEDUCATOR	235,902	10.0	285,310	8.0	8.0	209,798	8.0	209,798		0
115.28	PARAEDUCATOR	49,554	2.0	51,258	3.0	3.0	76,816	3.0	76,816		0
116.31	CUSTODIAL/MECH. SALARY	288,026	5.0	296,198	5.0	5.0	312,444	5.0	312,444		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	82,432		83,382	.0		88,802		88,802		0
412.31	GAS - NONHEAT	3,089		4,000	.0		3,500		3,500		0
413.31	WATER	13,331		10,650	.0		14,500		14,500		0
440.13	RENTALS	3,505		6,000	.0		6,209		6,209		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	3,593		3,700	.0		4,477		4,477		0
611.05	INSTRUCTIONAL SUPPLIES	9,279		10,705	.0		11,165		11,165		0
611.06	INSTRUCTIONAL SUPPLIES	8,431		8,500	.0		10,521		10,521		0
611.13	INSTRUCTIONAL SUPPLIES	2,420		2,559	.0		2,895		2,895		0
611.14	INSTRUCTIONAL SUPPLIES	1,151		1,200	.0		952		952		0
611.37	INSTRUCTIONAL SUPPLIES	11,803		13,576	.0		8,790		8,790		0
613.31	MAINTENANCE SUPPLIES	10,278		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	73,161		60,000	.0		65,000		65,000		0
624.31	OIL HEAT	22,929		0	.0		0		0		0
690.37	OFFICE SUPPLIES	695		700	.0		700		700		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	89		400	.0		400		400		0
<b>13</b>	<b>LOCATION TOTAL</b>	<b>5,229,110</b>	<b>80.5</b>	<b>5,512,978</b>	<b>80.9</b>	<b>81.9</b>	<b>5,910,462</b>	<b>81.9</b>	<b>5,910,462</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	122,966	1.8	125,217	1.8	1.8	132,407	1.8	132,407		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	76,354	1.0	78,308	1.0	1.0	86,574	1.0	86,574		0
101.10	TEACHER/KINDERGARTEN	434,624	6.0	465,045	6.0	5.0	414,966	5.0	414,966		0
101.11	TEACHER/LANGUAGE ARTS	182,412	2.0	184,656	2.0	2.0	199,374	2.0	199,374		0
101.13	TEACHER/MUSIC	150,963	2.2	154,495	2.2	2.2	153,096	2.2	153,096		0
101.14	TEACHER/PHYS ED/HEALTH	88,769	1.8	109,744	1.8	1.8	108,581	1.8	108,581		0
101.21	TEACHER/STUDENT SUPPORT SVCS	172,654	2.0	175,240	2.0	2.0	170,508	2.0	170,508		0
101.22	TEACHER/SPECIAL EDUCATION	318,035	3.8	323,214	3.7	4.7	397,149	4.7	397,149		0
101.28	TEACHER/ENGLISH LANG LEARNERS	182,499	3.0	197,376	2.3	2.3	164,879	2.3	164,879		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	78,739	1.0	78,739		0
102.37	ADMIN. CERTIFIED	295,878	2.0	301,591	2.0	2.0	304,169	2.0	304,169		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	93,024	2.0	93,235	2.0	2.0	100,838	2.0	100,838		0
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		0
115.10	PARAEDUCATOR	0	6.0	196,329	6.0	5.0	152,786	5.0	152,786		0
115.22	PARAEDUCATOR	208,490	8.0	212,106	6.0	6.0	181,648	6.0	181,648		0
115.28	PARAEDUCATOR	26,993	2.0	50,192	2.0	2.0	46,450	2.0	46,450		0
116.31	CUSTODIAL/MECH. SALARY	286,745	5.0	292,502	5.0	5.0	310,181	5.0	310,181		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	124,608		107,108	.0		114,070		114,070		0
412.31	GAS - NONHEAT	11,984		13,000	.0		12,500		12,500		0
413.31	WATER	5,420		5,700	.0		5,700		5,700		0
440.13	RENTALS	3,590		5,000	.0		5,676		5,676		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.05	PROFESSIONAL DEVELOP.	2,250		300	.0		300		300		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
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	3,400		3,413	.0		4,093		4,093		0
611.05	INSTRUCTIONAL SUPPLIES	22,262		14,707	.0		13,076		13,076		0
611.06	INSTRUCTIONAL SUPPLIES	9,164		9,656	.0		9,619		9,619		0
611.13	INSTRUCTIONAL SUPPLIES	3,196		2,733	.0		2,647		2,647		0
611.14	INSTRUCTIONAL SUPPLIES	672		756	.0		870		870		0
613.31	MAINTENANCE SUPPLIES	10,442		9,785	.0		9,785		9,785		0
621.31	GAS HEAT	50,895		50,000	.0		48,000		48,000		0
641.05	TEXTBOOKS/WORKBOOKS	958		3,200	.0		3,200		3,200		0
690.37	OFFICE SUPPLIES	6,353		2,500	.0		2,500		2,500		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		175	.0		175		175		0
<b>14</b>	<b>LOCATION TOTAL</b>	<b>5,002,226</b>	<b>74.6</b>	<b>5,236,791</b>	<b>72.8</b>	<b>70.8</b>	<b>5,355,192</b>	<b>70.8</b>	<b>5,355,192</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	194,943	2.0	159,603	2.0	2.0	158,800	2.0	158,800		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	90,547	1.0	91,661	1.0	1.0	102,293	1.0	102,293		0
101.10	TEACHER/KINDERGARTEN	366,615	5.0	359,938	5.0	6.0	445,025	6.0	445,025		0
101.11	TEACHER/LANGUAGE ARTS	157,192	2.0	159,778	2.0	2.0	161,978	2.0	161,978		0
101.13	TEACHER/MUSIC	223,271	2.4	226,478	2.4	2.4	234,712	2.4	234,712		0
101.14	TEACHER/PHYS ED/HEALTH	153,826	2.0	156,148	2.0	2.0	161,573	2.0	161,573		0
101.21	TEACHER/STUDENT SUPPORT SVCS	153,900	2.0	161,797	2.0	2.0	167,798	2.0	167,798		0
101.22	TEACHER/SPECIAL EDUCATION	742,351	8.4	694,443	8.5	8.5	666,595	8.5	666,595		0
101.28	TEACHER/ENGLISH LANG LEARNERS	248,682	3.0	267,782	4.0	4.0	371,560	4.0	371,560		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	1.0	1.0	111,948	1.0	111,948		0
102.37	ADMIN. CERTIFIED	291,200	2.0	310,487	2.0	2.0	312,612	2.0	312,612		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	89,928	2.0	95,686	2.0	2.0	96,607	2.0	96,607		0
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		0
115.10	PARAEDUCATOR	0	5.0	139,469	5.0	6.0	186,545	6.0	186,545		0
115.22	PARAEDUCATOR	487,191	18.0	498,175	22.0	22.0	621,231	22.0	621,231		0
115.28	PARAEDUCATOR	29,173	1.0	29,588	3.0	3.0	74,209	3.0	74,209		0
116.31	CUSTODIAL/MECH. SALARY	236,382	4.0	237,146	4.0	4.0	250,192	4.0	250,192		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	139,022		126,736	.0		134,974		134,974		0
413.31	WATER	8,012		8,900	.0		8,500		8,500		0
440.13	RENTALS	3,500		5,500	.0		6,648		6,648		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
<b>SUPPLIES AND MATERIALS</b>											

## 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		0
611.05	INSTRUCTIONAL SUPPLIES	27,686		21,391	.0		19,744		19,744		0
611.06	INSTRUCTIONAL SUPPLIES	7,893		7,955	.0		9,302		9,302		0
611.13	INSTRUCTIONAL SUPPLIES	1,286		1,650	.0		3,099		3,099		0
611.14	INSTRUCTIONAL SUPPLIES	0		750	.0		1,019		1,019		0
611.22	INSTRUCTIONAL SUPPLIES	1,197		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	12,256		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	13,197		70,200	.0		60,000		60,000		0
642.06	LIBRARY BOOK/PERIODICAL	0		2,200	.0		1,963		1,963		0
690.37	OFFICE SUPPLIES	2,087		2,384	.0		2,000		2,000		0
<b>EQUIPMENT</b>											
730.13	EQUIPMENT INSTRUCTION	2,984		0	.0		0		0		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	0		800	.0		800		800		0
<b>15</b>	<b>LOCATION TOTAL</b>	<b>5,878,250</b>	<b>88.8</b>	<b>5,941,820</b>	<b>96.9</b>	<b>97.9</b>	<b>6,463,322</b>	<b>97.9</b>	<b>6,463,322</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	787,605	9.0	869,435	9.0	10.0	931,496	10.0	931,496		0
101.02	TEACHER/ART	144,563	2.0	146,753	2.0	2.0	152,186	2.0	152,186		0
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		0
101.06	TEACHER/EDUCATIONAL MEDIA	61,876	1.0	63,127	1.0	1.0	73,151	1.0	73,151		0
101.10	TEACHER/KINDERGARTEN	346,346	8.0	577,205	8.0	8.0	601,739	8.0	601,739		0
101.11	TEACHER/LANGUAGE ARTS	64,582	1.0	65,652	1.0	1.0	95,380	1.0	95,380		0
101.13	TEACHER/MUSIC	184,342	3.0	189,985	3.0	3.0	201,211	3.0	201,211		0
101.14	TEACHER/PHYS ED/HEALTH	150,833	2.0	153,200	2.0	2.0	158,747	2.0	158,747		0
101.21	TEACHER/STUDENT SUPPORT SVCS	167,426	2.0	180,270	2.0	2.0	194,883	2.0	194,883		0
101.22	TEACHER/SPECIAL EDUCATION	451,323	4.0	391,475	4.0	5.0	433,100	5.0	433,100		0
101.28	TEACHER/ENGLISH LANG LEARNERS	56,843	2.0	127,570	3.0	3.0	222,972	3.0	222,972		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.5	.5	55,356	1.0	90,356		0
102.37	ADMIN. CERTIFIED	295,678	2.0	301,391	2.0	2.0	308,912	2.0	308,912		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	95,200	2.0	95,436	2.0	2.0	103,616	2.0	103,616		0
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		0
115.10	PARAEDUCATOR	91,956	8.0	269,546	8.0	8.0	244,178	8.0	244,178		0
115.22	PARAEDUCATOR	166,777	6.0	170,770	7.0	7.0	217,310	7.0	217,310		0
115.28	PARAEDUCATOR	8,247	1.0	42,000	3.0	3.0	107,225	3.0	107,225		0
116.31	CUSTODIAL/MECH. SALARY	328,952	6.0	341,920	6.0	6.0	365,933	6.0	365,933		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	170,428		152,703	.0		162,629		157,629		0
412.31	GAS - NONHEAT	2,842		4,000	.0		3,200		3,200		0
413.31	WATER	9,156		10,000	.0		10,000		10,000		0
440.13	RENTALS	7,999		8,000	.0		7,245		7,245		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	1,396		1,400	.0		1,400		1,400		0

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
580.01	PROFESSIONAL DEVELOP.	0		1,000	.0		2,350		2,350		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,133		4,150	.0		5,224		5,224		0
611.05	INSTRUCTIONAL SUPPLIES	9,704		12,524	.0		12,717		12,717		0
611.06	INSTRUCTIONAL SUPPLIES	7,961		8,000	.0		8,002		8,002		0
611.13	INSTRUCTIONAL SUPPLIES	3,242		2,900	.0		3,378		3,378		0
611.14	INSTRUCTIONAL SUPPLIES	1,471		1,500	.0		1,082		1,082		0
611.37	INSTRUCTIONAL SUPPLIES	4,868		5,000	.0		5,000		5,000		0
613.31	MAINTENANCE SUPPLIES	16,602		16,480	.0		16,480		16,480		0
621.31	GAS HEAT	60,308		49,000	.0		50,000		50,000		0
624.31	OIL HEAT	19,639		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	133,104		5,361	.0		5,360		5,360		0
641.06	TEXTBOOKS/WORKBOOKS	4,265		4,275	.0		4,275		4,275		0
690.37	OFFICE SUPPLIES	1,404		1,530	.0		1,522		1,522		0
<b>17</b>	<b>LOCATION TOTAL</b>	<b>6,005,393</b>	<b>90.0</b>	<b>6,459,327</b>	<b>94.5</b>	<b>96.5</b>	<b>7,007,790</b>	<b>97.0</b>	<b>7,037,790</b>		<b>0</b>



## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	161,643	2.0	118,153	2.0	2.0	158,747	2.0	158,747		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,523	1.0	74,345	1.0	1.0	78,834	1.0	78,834		0
101.07	TEACHER/WORLD LANGUAGES	154,455	2.0	156,777	2.0	2.0	162,211	2.0	162,211		0
101.11	TEACHER/LANGUAGE ARTS	825,814	10.0	838,363	10.0	10.0	839,433	10.0	839,433		0
101.12	TEACHER/MATHEMATICS	752,549	9.0	720,044	9.0	9.0	698,026	9.0	698,026		0
101.13	TEACHER/MUSIC	205,299	2.6	171,765	2.6	2.6	181,570	2.6	181,570		0
101.14	TEACHER/PHYS ED/HEALTH	273,087	3.0	280,049	3.0	3.0	235,395	3.0	235,395		0
101.15	TEACHER/SCIENCE	576,351	6.0	462,799	6.0	6.0	518,105	6.0	518,105		0
101.16	TEACHER/SOCIAL STUDIES	558,096	6.0	562,059	6.0	6.0	617,799	6.0	617,799		0
101.21	TEACHER/STUDENT SUPPORT SVCS	384,903	4.0	394,170	4.0	4.0	385,260	4.0	385,260		0
101.22	TEACHER/SPECIAL EDUCATION	989,694	10.0	901,938	10.0	10.0	933,250	10.0	933,250		0
101.28	TEACHER/ENGLISH LANG LEARNERS	59,604	1.5	95,678	1.5	1.5	98,880	1.5	98,880		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	191,119	2.0	193,559	2.0	1.0	126,700	1.0	126,700		0
102.37	ADMIN. CERTIFIED	294,978	2.0	300,691	2.0	2.0	308,212	2.0	308,212		0
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		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	95,423	2.0	95,636	2.0	2.0	103,816	2.0	103,816		0
115.06	PARAEDUCATOR	16,966	1.0	20,457	1.0	1.0	23,225	1.0	23,225		0
115.22	PARAEDUCATOR	270,708	9.0	275,395	7.0	7.0	229,644	7.0	229,644		0
116.31	CUSTODIAL/MECH. SALARY	445,278	7.0	401,548	7.0	7.0	424,872	7.0	424,872		0
117.37	OTHER SALARY	82,961	2.0	81,888	2.0	2.0	83,852	2.0	83,852		0
120.14	TEMPORARY P/T SALARY	15,392		15,600	.0		15,600		15,600		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.37	CONTRACTED SERVICES	0		1,000	.0		1,000		1,000		0
330.13	OTHER PROF AND TECH SVS	6,099		0	.0		0		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	152,765		150,019	.0		159,770		154,770		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
412.31	GAS - NONHEAT	4,755		6,000	.0		5,200		5,200		0
413.31	WATER	6,958		7,700	.0		7,400		7,400		0
440.13	RENTALS	1,100		5,000	.0		3,940		3,940		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	3,178		0	.0		0		0		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,422		7,000	.0		3,262		3,262		0
611.06	INSTRUCTIONAL SUPPLIES	8,426		8,670	.0		5,399		5,399		0
611.07	INSTRUCTIONAL SUPPLIES	335		800	.0		800		800		0
611.11	INSTRUCTIONAL SUPPLIES	1,827		2,023	.0		1,298		1,298		0
611.12	INSTRUCTIONAL SUPPLIES	1,157		1,300	.0		1,833		1,833		0
611.13	INSTRUCTIONAL SUPPLIES	151		1,300	.0		1,895		1,895		0
611.14	INSTRUCTIONAL SUPPLIES	1,312		2,000	.0		1,626		1,626		0
611.15	INSTRUCTIONAL SUPPLIES	451		1,500	.0		1,500		1,500		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		1,514		0
613.31	MAINTENANCE SUPPLIES	18,333		16,995	.0		16,995		16,995		0
621.31	GAS HEAT	56,017		55,000	.0		54,000		54,000		0
624.31	OIL HEAT	-1,191		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		0
641.11	TEXTBOOKS/WORKBOOKS	610		1,500	.0		2,000		2,000		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		1,500		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,034		1,034		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	4,879		3,353	.0		3,314		3,314		0

**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		0
	<b>OTHER OBJECTS</b>										
890.37	DUES AND FEES	267		1,500	.0		1,500		1,500		0
<b>21</b>	<b>LOCATION TOTAL</b>	<b>6,710,946</b>	<b>82.1</b>	<b>6,449,028</b>	<b>80.1</b>	<b>79.1</b>	<b>6,514,911</b>	<b>79.1</b>	<b>6,509,911</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	121,239	2.0	123,750	2.0	2.0	129,762	2.0	129,762		0
101.06	TEACHER/EDUCATIONAL MEDIA	90,547	1.0	91,661	1.0	1.0	94,206	1.0	94,206		0
101.07	TEACHER/WORLD LANGUAGES	133,155	2.0	136,229	2.0	2.0	143,721	2.0	143,721		0
101.11	TEACHER/LANGUAGE ARTS	805,949	10.0	811,400	10.0	9.0	773,517	9.0	773,517		0
101.12	TEACHER/MATHEMATICS	645,638	9.0	708,468	9.0	9.0	705,354	9.0	705,354		0
101.13	TEACHER/MUSIC	198,535	2.5	173,196	2.5	2.5	183,088	2.5	183,088		0
101.14	TEACHER/PHYS ED/HEALTH	243,952	3.0	247,654	3.0	3.0	256,625	3.0	256,625		0
101.15	TEACHER/SCIENCE	463,184	6.0	471,442	6.0	6.0	449,146	6.0	449,146		0
101.16	TEACHER/SOCIAL STUDIES	432,496	6.0	496,332	6.0	6.0	513,753	6.0	513,753		0
101.21	TEACHER/STUDENT SUPPORT SVCS	326,807	4.0	331,877	4.0	4.0	309,148	4.0	309,148		0
101.22	TEACHER/SPECIAL EDUCATION	514,265	7.0	520,199	7.0	7.0	544,464	7.0	544,464		0
101.28	TEACHER/ENGLISH LANG LEARNERS	101,084	1.5	137,063	1.5	1.5	140,866	1.5	140,866		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	76,084	1.0	82,518	1.0	1.0	87,316	1.0	87,316		0
102.37	ADMIN. CERTIFIED	393,453	2.0	299,091	2.0	2.0	308,912	2.0	308,912		0
104.37	TEACHER EXTRA SERVICE	0		1,000	.0		500		500		0
109.02	SUBSTITUTES COVERAGE	0		300	.0						0
109.13	SUBSTITUTES COVERAGE	0		240	.0						0
109.15	SUBSTITUTES COVERAGE	0		100	.0						0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	149,289	2.0	95,336	2.0	2.0	100,491	2.0	100,491		0
115.06	PARAEDUCATOR	31,630	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
115.22	PARAEDUCATOR	85,093	4.0	133,397	6.0	6.0	179,802	6.0	179,802		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807		0
116.31	CUSTODIAL/MECH. SALARY	339,164	6.0	350,518	6.0	6.0	369,864	6.0	369,864		0
117.37	OTHER SALARY	72,214	2.0	75,110	2.0	2.0	78,077	2.0	78,077		0
120.14	TEMPORARY P/T SALARY	18,620		15,600	.0		15,600		15,600		0
<b>PURCHASED PROF/TECH SVCS</b>											
322.02	INSTR PROG IMPROV SVS	0		500	.0		0		0		0
322.11	INSTR PROG IMPROV SVS	0		500	.0		500		500		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
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		720		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	63,262		62,233	.0		66,278		66,278		0
412.31	GAS - NONHEAT	2,927		3,500	.0		3,500		3,500		0
413.31	WATER	4,529		4,700	.0		4,800		4,800		0
440.13	RENTALS	4,549		5,000	.0		3,528		3,528		0
<b>OTHER SERVICES</b>											
511.39	PUPIL TRANS/FIELD TRIPS	4,793		1,300	.0		1,300		1,300		0
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		0
580.37	PROFESSIONAL DEVELOP.	2,804		1,000	.0		492		492		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	2,692		2,344	.0		2,926		2,926		0
611.06	INSTRUCTIONAL SUPPLIES	1,607		1,500	.0		4,643		4,643		0
611.07	INSTRUCTIONAL SUPPLIES	574		1,500	.0		1,500		1,500		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		0
611.11	INSTRUCTIONAL SUPPLIES	1,481		3,160	.0		4,000		4,000		0
611.12	INSTRUCTIONAL SUPPLIES	114		2,400	.0		3,927		3,927		0
611.13	INSTRUCTIONAL SUPPLIES	1,637		1,628	.0		1,503		1,503		0
611.14	INSTRUCTIONAL SUPPLIES	1,181		1,653	.0		1,059		1,059		0
611.15	INSTRUCTIONAL SUPPLIES	10		1,730	.0		1,730		1,730		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	11,021		1,500	.0		1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	1,952		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	394		6,550	.0		1,550		1,550		0
613.31	MAINTENANCE SUPPLIES	11,845		11,845	.0		11,845		11,845		0
621.31	GAS HEAT	57,976		50,000	.0		54,000		54,000		0
624.31	OIL HEAT	-4,168		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
641.11	TEXTBOOKS/WORKBOOKS	440		800	.0		800		800		0
641.13	TEXTBOOKS/WORKBOOKS	0		500	.0		927		927		0
641.14	TEXTBOOKS/WORKBOOKS	417		500	.0		400		400		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
641.16	TEXTBOOKS/WORKBOOKS	1,771		1,400	.0		2,000		2,000		0
690.37	OFFICE SUPPLIES	8,252		2,000	.0		1,480		1,480		0
<b>EQUIPMENT</b>											
730.06	EQUIPMENT INSTRUCTION	182		2,000	.0		200		200		0
<b>OTHER OBJECTS</b>											
890.02	DUES AND FEES	0		300	.0		0		0		0
890.13	DUES AND FEES	235		200	.0		193		193		0
890.37	DUES AND FEES	545		600	.0		600		600		0
<b>22</b>	<b>LOCATION TOTAL</b>	<b>5,425,755</b>	<b>72.0</b>	<b>5,514,153</b>	<b>75.0</b>	<b>74.0</b>	<b>5,621,304</b>	<b>74.0</b>	<b>5,621,304</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	167,608	2.0	157,977	2.0	2.0	163,735	2.0	163,735		0
101.06	TEACHER/EDUCATIONAL MEDIA	109,219	1.0	110,482	1.0	1.0	113,342	1.0	113,342		0
101.07	TEACHER/WORLD LANGUAGES	139,426	2.0	141,605	2.0	2.0	162,895	2.0	162,895		0
101.11	TEACHER/LANGUAGE ARTS	862,593	10.0	915,908	10.0	10.0	908,287	10.0	908,287		0
101.12	TEACHER/MATHEMATICS	787,102	9.0	746,773	9.0	9.0	801,577	9.0	801,577		0
101.13	TEACHER/MUSIC	174,109	2.7	211,524	2.7	2.7	222,788	2.7	222,788		0
101.14	TEACHER/PHYS ED/HEALTH	218,398	3.0	191,998	3.0	3.0	194,385	3.0	194,385		0
101.15	TEACHER/SCIENCE	396,856	6.0	429,584	6.0	6.0	423,866	6.0	423,866		0
101.16	TEACHER/SOCIAL STUDIES	441,223	6.0	450,066	6.0	6.0	482,624	6.0	482,624		0
101.21	TEACHER/STUDENT SUPPORT SVCS	349,100	4.0	356,201	4.0	4.0	366,696	4.0	366,696		0
101.22	TEACHER/SPECIAL EDUCATION	503,789	6.5	581,273	6.6	6.6	613,048	6.6	613,048		0
101.28	TEACHER/ENGLISH LANG LEARNERS	423,817	7.0	588,503	7.0	7.0	631,214	7.0	631,214		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,968	1.0	95,373	1.0	1.0	99,539	1.0	99,539		0
102.37	ADMIN. CERTIFIED	176,747	2.0	296,721	2.0	2.0	306,613	2.0	306,613		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	92,979	2.0	95,786	2.0	2.0	103,716	2.0	103,716		0
115.06	PARAEDUCATOR	28,787	1.0	29,839	1.0	1.0	28,692	1.0	28,692		0
115.22	PARAEDUCATOR	58,076	2.0	60,389	2.0	2.0	65,667	2.0	65,667		0
115.28	PARAEDUCATOR	0	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
116.31	CUSTODIAL/MECH. SALARY	295,561	6.0	351,518	6.0	6.0	370,414	6.0	370,414		0
117.37	OTHER SALARY	81,140	2.0	82,688	2.0	2.0	84,452	2.0	84,452		0
120.14	TEMPORARY P/T SALARY	13,876		15,600	.0		15,600		15,600		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.37	CONTRACTED SERVICES	0		1,000	.0		500		500		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	105,706		94,523	.0		95,857		95,857		0
412.31	GAS - NONHEAT	3,603		4,000	.0		4,000		4,000		0
413.31	WATER	6,845		7,400	.0		7,200		7,200		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
440.13	RENTALS	4,900		5,000	.0		5,043		5,043		0
<b>OTHER SERVICES</b>											
511.37	PUPIL TRANS/FIELD TRIPS	0		1,550	.0						0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	0		1,000	.0		200		200		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,071		3,151	.0		3,274		3,274		0
611.06	INSTRUCTIONAL SUPPLIES	6,404		6,461	.0		5,418		5,418		0
611.07	INSTRUCTIONAL SUPPLIES	0		600	.0		600		600		0
611.11	INSTRUCTIONAL SUPPLIES	3,789		3,970	.0		5,291		5,291		0
611.12	INSTRUCTIONAL SUPPLIES	1,740		2,071	.0		4,233		4,233		0
611.13	INSTRUCTIONAL SUPPLIES	2,240		2,567	.0		1,902		1,902		0
611.14	INSTRUCTIONAL SUPPLIES	2,107		1,500	.0		1,632		1,632		0
611.15	INSTRUCTIONAL SUPPLIES	1,717		2,500	.0		2,500		2,500		0
611.16	INSTRUCTIONAL SUPPLIES	1,283		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	10,397		2,000	.0		2,000		2,000		0
611.22	INSTRUCTIONAL SUPPLIES	424		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,400		2,300	.0		2,300		2,300		0
613.31	MAINTENANCE SUPPLIES	10,044		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	95,439		80,500	.0		87,000		87,000		0
624.31	OIL HEAT	15,484		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	844		1,000	.0		1,000		1,000		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		3,000		3,000		0
641.16	TEXTBOOKS/WORKBOOKS	80		1,000	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	4,095		4,180	.0		3,275		3,275		0
<b>EQUIPMENT</b>											
730.37	EQUIPMENT INSTRUCTION	0		2,000	.0		500		500		0

**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		0
<b>23</b>	<b>LOCATION TOTAL</b>	<b>5,703,986</b>	<b>76.2</b>	<b>6,188,942</b>	<b>76.3</b>	<b>76.3</b>	<b>6,447,719</b>	<b>76.3</b>	<b>6,447,719</b>		<b>0</b>

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

## OPERATIONS

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

OPERATIONS

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

## 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
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	65,148		87,068			87,068		87,068		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.01	CONTRACTED SERVICES	522,274		522,274	.0		470,047		520,047		0
<b>25</b>	<b>LOCATION TOTAL</b>	<b>587,422</b>		<b>609,342</b>		<b>.0</b>	<b>557,115</b>		<b>607,115</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	102,246	1.0	103,848	1.0	1.0	106,700	1.0	106,700		0
101.02	TEACHER/ART	177,384	2.5	216,229	2.5	3.0	250,471	3.0	250,471		0
101.05	TEACHER/ELEMENTARY EDUCATION	0	2.0	138,943	2.0	2.0	150,181	2.0	150,181		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168		0
101.07	TEACHER/WORLD LANGUAGES	306,993	4.5	346,683	4.5	4.5	355,628	4.5	355,628		0
101.11	TEACHER/LANGUAGE ARTS	776,717	10.0	811,922	9.0	9.0	771,566	9.0	771,566		0
101.12	TEACHER/MATHEMATICS	764,657	9.2	735,792	9.5	10.5	839,161	10.5	839,161		0
101.13	TEACHER/MUSIC	174,825	3.2	257,257	3.2	3.2	283,781	3.2	283,781		0
101.14	TEACHER/PHYS ED/HEALTH	231,260	3.4	253,591	3.4	4.0	347,212	4.0	347,212		0
101.15	TEACHER/SCIENCE	603,077	7.0	619,406	7.0	7.0	659,064	7.0	659,064		0
101.16	TEACHER/SOCIAL STUDIES	543,784	6.8	563,732	7.5	7.5	650,282	7.5	650,282		0
101.21	TEACHER/STUDENT SUPPORT SVCS	274,602	4.0	312,195	4.0	4.0	326,218	4.0	326,218		0
101.22	TEACHER/SPECIAL EDUCATION	509,046	7.8	625,301	7.8	7.8	647,023	7.8	647,023		0
101.28	TEACHER/ENGLISH LANG LEARNERS	90,547	2.0	161,132	2.0	2.0	122,379	2.0	122,379		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	120,108	1.0	98,971	1.0	1.0	99,171	1.0	99,171		0
102.37	ADMIN. CERTIFIED	305,685	2.0	300,391	2.0	2.0	307,912	2.0	307,912		0
104.01	TEACHER EXTRA SERVICE	342		7,000	.0		7,000		7,000		0
104.37	TEACHER EXTRA SERVICE	2,487		2,000	.0		2,000		2,000		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	52,463	2.0	105,267	2.0	2.0	113,999	2.0	113,999		0
115.06	PARAEDUCATOR	31,252	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
115.22	PARAEDUCATOR	51,444	2.0	59,219	2.0	2.0	63,448	2.0	63,448		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807		0
116.31	CUSTODIAL/MECH. SALARY	556,055	10.0	592,399	10.0	10.0	633,235	10.0	633,235		0
117.37	OTHER SALARY	73,030	2.0	73,216	2.0	2.0	76,459	2.0	76,459		0
120.14	TEMPORARY P/T SALARY	13,509		15,600	.0		15,600		15,600		0
<b>PURCHASED PROF/TECH SVCS</b>											
322.01	INSTR PROG IMPROV SVS	8,113		11,000	.0		11,000		11,000		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
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	211,736		194,673	.0		196,677		196,677		0
412.31	GAS - NONHEAT	11,509		13,500	.0		12,000		12,000		0
413.31	WATER	9,465		10,400	.0		9,700		9,700		0
440.13	RENTALS	3,470		5,000	.0		5,817		5,817		0
<b>OTHER SERVICES</b>											
511.37	PUPIL TRANS/FIELD TRIPS	649		1,000	.0		500		500		0
511.39	PUPIL TRANS/FIELD TRIPS	2,579		1,330	.0		1,330		1,330		0
531.37	POSTAGE	0		2,000	.0						0
580.01	PROFESSIONAL DEVELOP.	25,218		25,000	.0		25,000		25,000		0
580.37	PROFESSIONAL DEVELOP.	2,245		2,331	.0		2,331		2,331		0
<b>SUPPLIES AND MATERIALS</b>											
611.01	INSTRUCTIONAL SUPPLIES	11,982		12,000	.0		12,000		12,000		0
611.02	INSTRUCTIONAL SUPPLIES	2,914		2,935	.0		4,566		4,566		0
611.06	INSTRUCTIONAL SUPPLIES	3,491		3,508	.0		3,384		3,384		0
611.07	INSTRUCTIONAL SUPPLIES	1,396		1,400	.0		1,400		1,400		0
611.11	INSTRUCTIONAL SUPPLIES	529		3,963	.0		3,237		3,237		0
611.12	INSTRUCTIONAL SUPPLIES	2,795		2,675	.0		5,025		5,025		0
611.13	INSTRUCTIONAL SUPPLIES	2,951		2,953	.0		2,652		2,652		0
611.14	INSTRUCTIONAL SUPPLIES	3,130		1,490	.0		1,276		1,276		0
611.15	INSTRUCTIONAL SUPPLIES	2,001		2,040	.0		2,040		2,040		0
611.16	INSTRUCTIONAL SUPPLIES	505		1,553	.0		1,553		1,553		0
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		0
613.31	MAINTENANCE SUPPLIES	25,621		25,235	.0		25,235		25,235		0
621.31	GAS HEAT	104,091		90,000	.0		95,000		95,000		0
624.31	OIL HEAT	45,639		10,000	.0		10,000		10,000		0
641.07	TEXTBOOKS/WORKBOOKS	20		1,035	.0		1,035		1,035		0
641.11	TEXTBOOKS/WORKBOOKS	508		1,651	.0		1,651		1,651		0

OPERATIONS

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



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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	650,919	7.0	665,111	7.0	7.0	694,560	7.0	694,560		0
101.06	TEACHER/EDUCATIONAL MEDIA	167,377	2.0	169,877	2.0	2.0	184,873	2.0	184,873		0
101.07	TEACHER/WORLD LANGUAGES	1,061,844	10.4	937,157	11.0	11.0	1,058,637	11.0	1,058,637		0
101.09	TEACHER/INTERSCHOLASTIC ATH	61,477	.4	49,700	.4	.4	50,903	.4	50,903		0
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		0
101.12	TEACHER/MATHEMATICS	1,410,177	17.0	1,401,414	17.0	17.0	1,459,722	17.0	1,459,722		0
101.13	TEACHER/MUSIC	166,997	2.0	169,500	2.0	2.0	175,389	2.0	175,389		0
101.14	TEACHER/PHYS ED/HEALTH	562,936	9.0	651,413	9.0	9.0	684,823	9.0	684,823		0
101.15	TEACHER/SCIENCE	1,532,825	20.0	1,597,353	20.0	19.0	1,599,369	19.0	1,599,369		0
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		0
101.19	TEACHER/UNIFIED ARTS/AVID	699,380	8.6	723,597	8.6	8.6	788,339	8.6	788,339		0
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		0
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		0
101.28	TEACHER/ENGLISH LANG LEARNERS	207,560	3.1	301,298	2.6	3.6	371,556	3.6	371,556		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	110,605	1.0	116,268	1.0	1.0	119,214	1.0	119,214		0
102.37	ADMIN. CERTIFIED	709,341	5.0	750,124	5.0	5.0	771,489	5.0	771,489		0
104.17	TEACHER EXTRA SERVICE	7,535		16,000	.0		16,000		16,000		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	278,396	6.0	290,417	6.0	6.0	308,499	6.0	308,499		0
115.06	PARAEDUCATOR	58,690	2.0	53,182	2.0	2.0	58,281	2.0	58,281		0
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		0
115.28	PARAEDUCATOR	0		0	3.0	3.0	76,627	3.0	76,627		0
116.31	CUSTODIAL/MECH. SALARY	761,913	14.0	822,114	14.0	14.0	868,990	14.0	868,990		0
117.37	OTHER SALARY	543,153	11.0	489,599	11.0	11.0	502,031	11.0	502,031		0
120.09	TEMPORARY P/T SALARY	388,275		396,000	.0		409,000		409,000		0
120.14	TEMPORARY P/T SALARY	11,972		12,000	.0		12,000		12,000		0
120.17	TEMPORARY P/T SALARY	89,989		73,000	.0		90,000		90,000		0

**PURCHASED PROF/TECH SVCS**

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2013-2014		2014-2015		2014-2015		2015-2016		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	FTE	AMOUNT
321.13	CONTRACTED SERVICES	1,000		1,000	.0		985		985		0		
322.09	INSTR PROG IMPROV SVS	0		800	.0		800		800		0		
323.09	PUPIL SERVICES	4,200		4,200	.0		4,200		4,200		0		
<b>PROPERTY SERVICES</b>													
411.31	ELECTRICITY - NONHEAT	469,194		471,613	.0		486,293		466,293		0		
412.31	GAS - NONHEAT	2,621		3,500	.0		2,700		2,700		0		
413.31	WATER	16,948		24,000	.0		19,000		19,000		0		
420.09	REPAIR,MAINT & CLEANING	19,556		20,000	.0		22,000		22,000		0		
440.13	RENTALS	24,642		44,000	.0		44,000		44,000		0		
440.37	RENTALS	4,954		5,000	.0		5,000		5,000		0		
<b>OTHER SERVICES</b>													
511.09	PUPIL TRANS/FIELD TRIPS	9,458		7,500	.0		10,000		10,000		0		
511.39	PUPIL TRANS/FIELD TRIPS	3,850		3,500	.0		3,500		3,500		0		
531.37	POSTAGE	9,944		9,252	.0		9,252		9,252		0		
550.11	PRINTING EXPENSES	1,919		3,000	.0		3,000		3,000		0		
550.17	PRINTING EXPENSES	4,466		3,860	.0		3,860		3,860		0		
550.37	PRINTING EXPENSES	4,345		4,347	.0		4,347		4,347		0		
580.37	PROFESSIONAL DEVELOP.	9,475		6,194	.0		6,194		6,194		0		
<b>SUPPLIES AND MATERIALS</b>													
611.02	INSTRUCTIONAL SUPPLIES	6,947		12,000	.0		9,470		9,470		0		
611.06	INSTRUCTIONAL SUPPLIES	10,070		8,194	.0		9,063		9,063		0		
611.07	INSTRUCTIONAL SUPPLIES	1,883		2,010	.0		2,010		2,010		0		
611.09	INSTRUCTIONAL SUPPLIES	56,960		67,120	.0		75,000		75,000		0		
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		1,450		0		
611.12	INSTRUCTIONAL SUPPLIES	3,232		3,220	.0		3,220		3,220		0		
611.13	INSTRUCTIONAL SUPPLIES	6,470		6,000	.0		5,909		5,909		0		
611.14	INSTRUCTIONAL SUPPLIES	5,232		5,270	.0		4,018		4,018		0		
611.15	INSTRUCTIONAL SUPPLIES	14,793		11,000	.0		11,000		11,000		0		
611.16	INSTRUCTIONAL SUPPLIES	1,360		1,360	.0		1,360		1,360		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		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	FTE	AMOUNT
611.17	INSTRUCTIONAL SUPPLIES	6,947		6,000	.0		6,000		6,000		6,000		0
611.19	INSTRUCTIONAL SUPPLIES	8,280		8,000	.0		8,000		8,000		8,000		0
611.37	INSTRUCTIONAL SUPPLIES	11,571		10,930	.0		8,098		8,098		8,098		0
613.31	MAINTENANCE SUPPLIES	39,777		38,110	.0		38,110		38,110		38,110		0
621.31	GAS HEAT	218,685		190,000	.0		200,000		200,000		200,000		0
624.31	OIL HEAT	27,608		0	.0		0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	400		400	.0		400		400		400		0
641.07	TEXTBOOKS/WORKBOOKS	4,257		4,200	.0		4,200		4,200		4,200		0
641.11	TEXTBOOKS/WORKBOOKS	5,595		5,599	.0		5,599		5,599		5,599		0
641.12	TEXTBOOKS/WORKBOOKS	11,599		12,600	.0		11,600		11,600		11,600		0
641.13	TEXTBOOKS/WORKBOOKS	300		300	.0		295		295		295		0
641.14	TEXTBOOKS/WORKBOOKS	978		500	.0		500		500		500		0
641.15	TEXTBOOKS/WORKBOOKS	1,449		2,900	.0		2,900		2,900		2,900		0
641.16	TEXTBOOKS/WORKBOOKS	7,390		7,000	.0		7,000		7,000		7,000		0
641.19	TEXTBOOKS/WORKBOOKS	3,992		4,000	.0		4,000		4,000		4,000		0
641.22	TEXTBOOKS/WORKBOOKS	4,086		4,120	.0		4,500		4,500		4,500		0
642.06	LIBRARY BOOK/PERIODICAL	10,132		12,000	.0		10,000		10,000		10,000		0
642.16	LIBRARY BOOK/PERIODICAL	1,001		0	.0		0		0		0		0
643.06	COMPUTER & AV MATERIALS	6,890		7,000	.0		7,000		7,000		7,000		0
<b>EQUIPMENT</b>													
730.06	EQUIPMENT INSTRUCTION	0		1,936	.0		200		200		200		0
730.09	EQUIPMENT INSTRUCTION	14,905		15,000	.0		20,000		20,000		20,000		0
730.11	EQUIPMENT INSTRUCTION	1,498		750	.0		750		750		750		0
730.15	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		1,500		0
<b>OTHER OBJECTS</b>													
890.09	DUES AND FEES	12,115		12,000	.0		15,000		15,000		15,000		0
890.12	DUES AND FEES	200		200	.0		200		200		200		0
890.15	DUES AND FEES	0		200	.0		200		200		200		0
890.37	DUES AND FEES	7,000		7,000	.0		7,000		7,000		7,000		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
<b>31</b>	<b>LOCATION TOTAL</b>	<b>16,331,573</b>	<b>199.9</b>	<b>16,782,404</b>	<b>212.0</b>	<b>211.0</b>	<b>18,004,520</b>	<b>211.0</b>	<b>17,984,520</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.02	TEACHER/ART	505,482	7.0	609,064	7.0	7.0	602,124	7.0	602,124		0
101.06	TEACHER/EDUCATIONAL MEDIA	158,878	2.0	162,807	2.0	2.0	168,816	2.0	168,816		0
101.07	TEACHER/WORLD LANGUAGES	993,135	13.0	1,016,830	13.0	13.0	1,068,869	13.0	1,068,869		0
101.09	TEACHER/INTERSCHOLASTIC ATH	57,231	.4	45,359	.4	.4	50,290	.4	50,290		0
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		0
101.12	TEACHER/MATHEMATICS	1,572,704	19.0	1,597,562	19.0	19.0	1,690,073	19.0	1,690,073		0
101.13	TEACHER/MUSIC	135,857	2.0	138,461	2.0	2.0	151,252	2.0	151,252		0
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		0
101.15	TEACHER/SCIENCE	1,631,817	20.0	1,636,631	19.4	19.4	1,664,964	19.4	1,664,964		0
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		0
101.17	TEACHER/STUDENT ACTIVITIES	165,600	1.4	164,588	1.4	1.4	168,727	1.4	168,727		0
101.19	TEACHER/UNIFIED ARTS/AVID	631,155	8.0	661,495	8.0	8.0	700,065	8.0	700,065		0
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		0
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		0
101.23	TEACHER/AGRISCIENCE	170,882	2.0	161,983	2.6	2.6	206,677	2.6	206,677		0
101.28	TEACHER/ENGLISH LANG LEARNERS	543,059	7.3	608,806	8.3	9.3	767,399	9.3	767,399		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	86,145	1.0	88,323	1.0	1.0	92,950	1.0	92,950		0
102.37	ADMIN. CERTIFIED	736,139	5.0	751,794	5.0	5.0	764,902	5.0	764,902		0
104.17	TEACHER EXTRA SERVICE	20,816		20,000	.0		20,000		20,000		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	283,151	6.0	283,342	6.0	6.0	309,377	6.0	309,377		0
115.06	PARAEDUCATOR	62,852	2.0	61,809	2.0	2.0	65,767	2.0	65,767		0
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		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	42,000	1.0	42,000		0
116.31	CUSTODIAL/MECH. SALARY	912,523	15.0	916,513	15.0	15.0	967,038	15.0	967,038		0
117.37	OTHER SALARY	525,338	11.0	487,025	11.0	11.0	508,891	11.0	508,891		0
120.09	TEMPORARY P/T SALARY	399,888		420,000	.0		415,000		415,000		0
120.14	TEMPORARY P/T SALARY	1,881		10,600	.0		12,000		12,000		0
120.17	TEMPORARY P/T SALARY	86,514		69,000	.0		88,000		88,000		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
<b>PURCHASED PROF/TECH SVCS</b>											
321.13	CONTRACTED SERVICES	12,650		8,980	.0		9,134		9,134		0
322.37	INSTR PROG IMPROV SVS	2,702		26,158	.0		26,158		26,158		0
323.09	PUPIL SERVICES	0		4,200	.0		4,200		4,200		0
330.37	OTHER PROF AND TECH SVS	6,550		0	.0		0		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	605,020		603,869	.0		627,145		607,145		0
412.31	GAS - NONHEAT	799		1,000	.0		850		850		0
413.31	WATER	20,047		19,000	.0		20,500		20,500		0
420.09	REPAIR,MAINT & CLEANING	22,496		20,000	.0		22,000		22,000		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		0
440.13	RENTALS	0		44,000	.0		44,000		44,000		0
<b>OTHER SERVICES</b>											
511.09	PUPIL TRANS/FIELD TRIPS	34,975		35,000	.0		40,000		40,000		0
511.13	PUPIL TRANS/FIELD TRIPS	5,436		3,400	.0		3,400		3,400		0
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		6,000		0
511.39	PUPIL TRANS/FIELD TRIPS	728		4,500	.0		4,500		4,500		0
531.37	POSTAGE	16,567		15,000	.0		15,000		15,000		0
550.37	PRINTING EXPENSES	6,341		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,130		800	.0		800		800		0
580.37	PROFESSIONAL DEVELOP.	8,530		2,000	.0		2,000		2,000		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	12,331		8,668	.0		11,516		11,516		0
611.06	INSTRUCTIONAL SUPPLIES	12,748		11,892	.0		18,747		18,747		0
611.07	INSTRUCTIONAL SUPPLIES	8,569		5,000	.0		5,000		5,000		0
611.09	INSTRUCTIONAL SUPPLIES	79,608		72,957	.0		82,000		82,000		0
611.11	INSTRUCTIONAL SUPPLIES	5,732		4,500	.0		6,027		6,027		0
611.12	INSTRUCTIONAL SUPPLIES	20,820		4,500	.0		6,027		6,027		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
611.13	INSTRUCTIONAL SUPPLIES	14,388		3,848	.0		3,914		3,914		0
611.14	INSTRUCTIONAL SUPPLIES	6,770		4,000	.0		5,444		5,444		0
611.15	INSTRUCTIONAL SUPPLIES	13,311		10,000	.0		10,000		10,000		0
611.16	INSTRUCTIONAL SUPPLIES	6,126		3,000	.0		3,000		3,000		0
611.17	INSTRUCTIONAL SUPPLIES	21,494		10,000	.0		10,000		10,000		0
611.19	INSTRUCTIONAL SUPPLIES	10,948		9,000	.0		9,000		9,000		0
611.22	INSTRUCTIONAL SUPPLIES	4,805		2,000	.0		2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	14,872		18,000	.0		18,000		18,000		0
611.37	INSTRUCTIONAL SUPPLIES	7,059		6,452	.0		6,452		6,452		0
613.31	MAINTENANCE SUPPLIES	44,824		44,000	.0		44,000		44,000		0
621.31	GAS HEAT	205,036		200,000	.0		200,000		200,000		0
624.31	OIL HEAT	10,663		40,000	.0		40,000		40,000		0
626.23	GASOLINE	0		1,000	.0		1,000		1,000		0
641.02	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.07	TEXTBOOKS/WORKBOOKS	1,810		6,188	.0		6,188		6,188		0
641.11	TEXTBOOKS/WORKBOOKS	7,313		7,500	.0		7,500		7,500		0
641.12	TEXTBOOKS/WORKBOOKS	0		8,000	.0		8,000		8,000		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,017		1,017		0
641.14	TEXTBOOKS/WORKBOOKS	0		2,000	.0		50		50		0
641.15	TEXTBOOKS/WORKBOOKS	1,269		3,500	.0		5,027		5,027		0
641.16	TEXTBOOKS/WORKBOOKS	3,226		7,000	.0		7,000		7,000		0
641.17	TEXTBOOKS/WORKBOOKS	326		1,500	.0		1,500		1,500		0
641.19	TEXTBOOKS/WORKBOOKS	5,535		6,000	.0		6,000		6,000		0
641.22	TEXTBOOKS/WORKBOOKS	471		4,000	.0		1,700		1,700		0
641.23	TEXTBOOKS/WORKBOOKS	7,527		2,100	.0		2,100		2,100		0
642.06	LIBRARY BOOK/PERIODICAL	9,105		9,480	.0		9,480		9,480		0
643.06	COMPUTER & AV MATERIALS	2,466		2,710	.0		2,710		2,710		0
690.23	OFFICE SUPPLIES	178		900	.0		900		900		0
690.37	OFFICE SUPPLIES	16,644		10,809	.0		10,809		10,809		0

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	1,470		4,500	.0		1,000		1,000		0
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		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		0
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		0
730.13	EQUIPMENT INSTRUCTION	1,470		3,000	.0		3,051		3,051		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		0
730.17	EQUIPMENT INSTRUCTION	0		3,053	.0		1,595		1,595		0
730.19	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		0
730.37	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		1,500		0
<b>OTHER OBJECTS</b>											
890.09	DUES AND FEES	13,998		12,000	.0		15,000		15,000		0
890.37	DUES AND FEES	11,905		7,000	.0		7,000		7,000		0
<b>32</b>	<b>LOCATION TOTAL</b>	<b>18,205,830</b>	<b>226.2</b>	<b>18,685,206</b>	<b>220.2</b>	<b>220.2</b>	<b>19,343,337</b>	<b>220.2</b>	<b>19,323,337</b>		<b>0</b>



## 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
<b>CERTIFIED STAFF</b>											
101.01	TEACHER/MAGNET SCHOOL PROGR	270,956	3.0	274,706	3.0	3.0	251,732	3.0	251,732		0
101.02	TEACHER/ART	203,685	2.0	206,176	2.0	2.0	212,802	2.0	212,802		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,601	1.0	58,156	1.0	1.0	64,116	1.0	64,116		0
101.07	TEACHER/WORLD LANGUAGES	213,851	1.6	147,562	1.6	1.6	149,830	1.6	149,830		0
101.11	TEACHER/LANGUAGE ARTS	345,798	5.0	420,943	5.0	5.0	488,660	5.0	488,660		0
101.12	TEACHER/MATHEMATICS	411,431	5.4	418,291	5.4	5.4	441,201	5.4	441,201		0
101.13	TEACHER/MUSIC	168,116	2.0	171,168	2.0	2.0	165,430	2.0	165,430		0
101.14	TEACHER/PHYS ED/HEALTH	306,292	4.0	319,073	4.0	4.0	330,446	4.0	330,446		0
101.15	TEACHER/SCIENCE	384,150	5.2	392,582	5.2	5.2	439,140	5.2	439,140		0
101.16	TEACHER/SOCIAL STUDIES	307,510	4.0	301,564	4.0	4.0	307,078	4.0	307,078		0
101.21	TEACHER/STUDENT SUPPORT SVCS	460,873	5.0	466,842	5.0	5.0	486,767	5.0	486,767		0
101.22	TEACHER/SPECIAL EDUCATION	196,910	1.2	130,567	1.2	1.2	107,029	1.2	107,029		0
101.28	TEACHER/ENGLISH LANG LEARNERS	20,207	.3	19,319	.0						0
102.37	ADMIN. CERTIFIED	267,359	2.0	296,721	2.0	2.0	304,169	2.0	304,169		0
104.17	TEACHER EXTRA SERVICE	4,660		5,000	.0		5,000		5,000		0
<b>NON-CERTIFIED STAFF</b>											
114.37	CLERICAL/TECHNICAL	101,250	2.0	102,121	2.0	2.0	110,860	2.0	110,860		0
115.06	PARAEDUCATOR	27,981	1.0	31,392	1.0	1.0	23,225	1.0	23,225		0
115.22	PARAEDUCATOR	30,256	1.0	29,588	1.0	1.0	32,184	1.0	32,184		0
116.31	CUSTODIAL/MECH. SALARY	235,977	4.0	237,046	4.0	4.0	250,092	4.0	250,092		0
117.37	OTHER SALARY	80,577	2.0	81,988	2.0	2.0	83,952	2.0	83,952		0
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		0
120.19	TEMPORARY P/T SALARY	6,245		0	.0		0		0		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	239,354		254,205	.0		270,728		240,728		0
413.31	WATER	866		1,500	.0		1,200		1,200		0
<b>OTHER SERVICES</b>											
510.39	PUPIL TRANSPORTATION	44,762		87,433	.0		89,619		89,619		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
511.39	PUPIL TRANS/FIELD TRIPS	5,822		6,000	.0		6,000		6,000		0
<b>SUPPLIES AND MATERIALS</b>											
611.02	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		3,769		3,769		0
611.07	INSTRUCTIONAL SUPPLIES	4,935		5,000	.0		5,000		5,000		0
611.13	INSTRUCTIONAL SUPPLIES	850		1,000	.0		1,010		1,010		0
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		1,798		1,798		0
611.15	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		4,000		4,000		0
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		2,000		0
611.37	INSTRUCTIONAL SUPPLIES	33,476		7,000	.0		7,450		7,450		0
613.31	MAINTENANCE SUPPLIES	14,960		15,450	.0		15,450		15,450		0
621.31	GAS HEAT	27,097		30,000	.0		27,000		27,000		0
641.07	TEXTBOOKS/WORKBOOKS	4,001		4,000	.0		4,000		4,000		0
641.11	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		2,000		0
641.15	TEXTBOOKS/WORKBOOKS	4,000		4,000	.0		4,000		4,000		0
641.37	TEXTBOOKS/WORKBOOKS	5,408		7,700	.0		7,700		7,700		0
642.06	LIBRARY BOOK/PERIODICAL	10,610		10,700	.0		10,451		10,451		0
690.37	OFFICE SUPPLIES	7,703		7,000	.0		7,000		7,000		0
<b>EQUIPMENT</b>											
730.13	EQUIPMENT INSTRUCTION	2,000		2,000	.0		2,020		2,020		0
<b>OTHER OBJECTS</b>											
890.37	DUES AND FEES	4,000		4,000	.0		4,000		4,000		0
<b>35</b>	<b>LOCATION TOTAL</b>	<b>4,568,529</b>	<b>51.7</b>	<b>4,574,793</b>	<b>51.4</b>	<b>51.4</b>	<b>4,734,908</b>	<b>51.4</b>	<b>4,704,908</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	74,034		79,859	.3	.3	104,781	.3	104,781		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.01	CONTRACTED SERVICES	502,203		502,203	.0		451,983		501,983		0
<b>37</b>	<b>LOCATION TOTAL</b>	<b>576,237</b>		<b>582,062</b>	<b>.3</b>	<b>.3</b>	<b>556,764</b>	<b>.3</b>	<b>606,764</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
101.18	TEACHER/SUMMER SCHOOL PROGR	24,083		24,811	.0		25,000		25,000		0
101.21	TEACHER/STUDENT SUPPORT SVCS	731,733	8.7	766,534	8.2	9.2	832,903	9.2	832,903		0
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		0
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		0
102.21	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	135,249	.5	135,249		0
102.22	ADMIN. CERTIFIED	472,501	4.0	587,743	4.0	4.0	601,988	4.0	601,988		0
104.18	TEACHER EXTRA SERVICE	205,678		200,000	.0		200,000		200,000		0
104.21	TEACHER EXTRA SERVICE	3,231		25,500	.0		50,500		50,500		0
104.22	TEACHER EXTRA SERVICE	335,192		223,000	.0		263,000		263,000		0
104.29	TEACHER EXTRA SERVICE	410,570		418,200	.0		418,200		418,200		0
109.35	SUBSTITUTES COVERAGE	3,170		165,000	.0		165,000		165,000		0
<b>NON-CERTIFIED STAFF</b>											
114.21	CLERICAL/TECHNICAL	107,431	2.0	109,366	2.0	3.0	189,985	3.0	189,985		0
114.22	CLERICAL/TECHNICAL	102,388	3.0	139,192	3.0	3.0	166,805	3.0	166,805		0
115.18	PARAEDUCATOR	148,843		125,000	.0		216,500		216,500		0
115.22	PARAEDUCATOR	61,247	4.0	156,190	1.0	18.0	746,812	18.0	746,812		0
117.21	OTHER SALARY	76,547	1.0	78,063	1.0	1.0	79,593	1.0	79,593		0
117.22	OTHER SALARY	0		10,000	.0		10,000		10,000		0
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		0
<b>PURCHASED PROF/TECH SVCS</b>											
321.21	CONTRACTED SERVICES	43,159		20,000	.0		20,000		20,000		0
322.21	INSTR PROG IMPROV SVS	0		165,000	.0		150,000		150,000		0
323.22	PUPIL SERVICES	4,064,407		4,238,000	.0		3,738,000		3,738,000		0
324.22	LEGAL SERVICES	251,477		240,000	.0		250,000		250,000		0
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		0

**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		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		0
<b>OTHER SERVICES</b>											
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		0
560.22	TUITION	7,905,544		8,978,000	.0		10,393,440		10,393,440		0
580.21	PROFESSIONAL DEVELOP.	11,046		0	.0		0		0		0
580.22	PROFESSIONAL DEVELOP.	10,759		3,800	.0		6,200		6,200		0
581.21	IN-DISTRICT TRAVEL	2,356		1,500	.0		1,500		1,500		0
581.22	IN-DISTRICT TRAVEL	6,729		4,000	.0		4,000		4,000		0
<b>SUPPLIES AND MATERIALS</b>											
611.18	INSTRUCTIONAL SUPPLIES	0		3,000	.0		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	40,543		27,500	.0		37,500		37,500		0
611.22	INSTRUCTIONAL SUPPLIES	148,821		111,505	.0		111,505		111,505		0
611.29	INSTRUCTIONAL SUPPLIES	4,043		2,000	.0		8,000		8,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		15,000		0
641.29	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		0
643.21	COMPUTER & AV MATERIALS	74,054		30,000	.0		60,000		60,000		0
643.22	COMPUTER & AV MATERIALS	56,122		46,460	.0		46,460		46,460		0
690.21	OFFICE SUPPLIES	193		260	.0		260		260		0
690.22	OFFICE SUPPLIES	1,006		1,500	.0		1,500		1,500		0
690.29	OFFICE SUPPLIES	12,156		600	.0		600		600		0
<b>EQUIPMENT</b>											
730.21	EQUIPMENT INSTRUCTION	4,246		4,500	.0		4,500		4,500		0
730.22	EQUIPMENT INSTRUCTION	304,797		53,100	.0		58,354		58,354		0
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		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
<b>OTHER OBJECTS</b>											
890.22	DUES AND FEES	4,190		0	.0		5,000		5,000		0
<b>43</b>	<b>LOCATION TOTAL</b>	<b>22,408,998</b>	<b>50.0</b>	<b>23,953,420</b>	<b>46.6</b>	<b>67.0</b>	<b>26,070,705</b>	<b>67.0</b>	<b>26,070,705</b>		<b>0</b>

## 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
<b>CERTIFIED STAFF</b>											
102.21	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	85,249	.5	85,249		0
<b>SUPPLIES AND MATERIALS</b>											
611.21	INSTRUCTIONAL SUPPLIES	183		1,500	.0		1,500		1,500		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
<b>EQUIPMENT</b>											
<b>47</b>	<b>LOCATION TOTAL</b>	<b>81,127</b>	<b>.5</b>	<b>88,345</b>	<b>.5</b>	<b>.5</b>	<b>87,749</b>	<b>.5</b>	<b>87,749</b>		<b>0</b>

		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
<b>CERTIFIED STAFF</b>											
101.20	TEACHER/ADULT AND CONTINUING E	230,567	2.4	233,404	2.4	2.4	240,762	2.4	240,762		0
102.20	ADMIN. CERTIFIED	107,725	.7	109,246	.7	.7	108,322	.7	108,322		0
<b>NON-CERTIFIED STAFF</b>											
114.20	CLERICAL/TECHNICAL	68,165	1.4	68,314	1.4	1.4	73,993	1.4	73,993		0
115.20	PARAEDUCATOR	18,924	1.0	20,457	1.0	1.0	23,225	1.0	23,225		0
117.20	OTHER SALARY	6,850		6,850	.0		6,850		6,850		0
120.20	TEMPORARY P/T SALARY	239,702		58,000	.0		150,000		150,000		0
121.20	CUSTODIAL/MECH. O/T	50,156		52,000	.0		52,000		52,000		0
122.20	CLERICAL O/T	4,700		4,700	.0		4,700		4,700		0
123.20	POLICE AND FIRE O/T	16,719		16,719	.0		16,719		16,719		0
<b>PROPERTY SERVICES</b>											
411.31	ELECTRICITY - NONHEAT	8,541		8,953	.0		9,535		9,535		0
413.31	WATER	1,384		2,300	.0		1,500		1,500		0
440.20	RENTALS	92,700		95,481	.0		98,345		98,345		0
<b>OTHER SERVICES</b>											
580.20	PROFESSIONAL DEVELOP.	2,907		2,500	.0		2,900		2,900		0
<b>SUPPLIES AND MATERIALS</b>											
611.20	INSTRUCTIONAL SUPPLIES	3,642		3,436	.0		3,500		3,500		0
621.31	GAS HEAT	17,826		14,000	.0		16,000		16,000		0
641.20	TEXTBOOKS/WORKBOOKS	1,273		1,273	.0		1,273		1,273		0
<b>EQUIPMENT</b>											
730.20	EQUIPMENT INSTRUCTION	0		4,000	.0		2,000		2,000		0
<b>48</b>	<b>LOCATION TOTAL</b>	<b>871,781</b>	<b>5.5</b>	<b>701,633</b>	<b>5.5</b>	<b>5.5</b>	<b>811,624</b>	<b>5.5</b>	<b>811,624</b>		<b>0</b>



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
<b>CERTIFIED STAFF</b>											
101.06	TEACHER/EDUCATIONAL MEDIA	105,413	1.0	245,610	1.0	1.0	109,540	1.0	109,540		0
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		0
101.12	TEACHER/MATHEMATICS	68,725	1.0	69,991	1.0		3,061		3,061		0
101.15	TEACHER/SCIENCE	96,194	1.0	97,335	1.0	1.0	99,949	1.0	99,949		0
101.18	TEACHER/SUMMER SCHOOL PROGR	174,489		143,905	.0		75,000		75,000		0
101.28	TEACHER/ENGLISH LANG LEARNERS	62,335	1.7	135,864	1.2	3.2	258,576	3.2	258,576		0
101.32	TEACHER/CENTRAL MANAGEMENT S	106,930	3.0	189,722	.2	2.2	154,000	2.2	154,000		0
101.35	TEACHER/HUMAN RESOURCES	62,801	.7	59,580	1.7	1.7	172,306	1.7	172,306		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0	6.0	535,924	.0						0
101.64	TEACHER/EARLY LEARNING - PRESC	0		0	1.0	1.0	109,540	1.0	109,540		0
102.11	ADMIN. CERTIFIED	70,430	.5	77,382	.5	.5	79,301	.5	79,301		0
102.12	ADMIN. CERTIFIED	75,877	.5	77,382	.5	.5	79,301	.5	79,301		0
102.32	ADMIN. CERTIFIED	1,026,637	4.0	829,301	4.0	4.0	865,288	4.0	865,288		0
102.33	ADMIN. CERTIFIED	161,186	1.0	164,110	1.0	1.0	167,838	1.0	167,838		0
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		0
102.37	ADMIN. CERTIFIED	0	.5	80,000	.5	.5	80,000	.5	80,000		0
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		11,000		11,000		0
104.07	TEACHER EXTRA SERVICE	40,108		181,475	.0		81,000		81,000		0
104.11	TEACHER EXTRA SERVICE	30,444		36,000	.0		12,774		12,774		0
104.12	TEACHER EXTRA SERVICE	20,878		20,700	.0		12,774		12,774		0
104.13	TEACHER EXTRA SERVICE	4,420		1,300	.0		1,300		1,300		0
104.14	TEACHER EXTRA SERVICE	2,419		7,000	.0		7,000		7,000		0
104.15	TEACHER EXTRA SERVICE	18,157		23,060	.0		12,774		12,774		0
104.16	TEACHER EXTRA SERVICE	24,351		18,250	.0		8,516		8,516		0
104.28	TEACHER EXTRA SERVICE	10,054		12,000	.0		12,000		12,000		0
104.32	TEACHER EXTRA SERVICE	35,057		27,000	.0		27,000		27,000		0
104.35	TEACHER EXTRA SERVICE	14,375		4,000	.0		4,000		4,000		0
105.35	CLASS COVERAGE SALARY	26,098		50,000	.0		50,000		50,000		0
106.35	MATERNITY LEAVE SALARY	821,107		100,000	.0		100,000		100,000		0

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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		0
108.35	MENTOR STIPENDS	82,981		50,000	.0		80,000		80,000		0
109.02	SUBSTITUTES COVERAGE	0		300	.0		300		300		0
109.12	SUBSTITUTES COVERAGE	0		3,200	.0		9,400		9,400		0
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		1,800		1,800		0
109.15	SUBSTITUTES COVERAGE	0		0	.0		4,140		4,140		0
109.16	SUBSTITUTES COVERAGE	0		3,000	.0		3,600		3,600		0
109.35	SUBSTITUTES COVERAGE	2,016,451		1,803,000	.0		1,900,000		1,900,000		0
110.35	RETIREMENT	2,055,038		1,892,916	.0		1,095,937		1,095,937		0
111.35	LONG-TERM SICK LEAVE	1,096,812		100,000	.0		100,000		100,000		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	348,742	4.0	474,119	3.0	3.0	312,608	3.0	312,608		0
113.35	ADMIN. NON-CERTIFIED	194,985	2.0	187,703	3.0	3.0	276,333	3.0	276,333		0
113.39	ADMIN. NON-CERTIFIED	109,441	1.0	108,673	1.0	1.0	111,390	1.0	111,390		0
114.25	CLERICAL/TECHNICAL	1,524,562		1,476,000	.0		1,532,601		1,532,601		0
114.28	CLERICAL/TECHNICAL	54,608	1.0	54,728	1.0	1.0	59,202	1.0	59,202		0
114.31	CLERICAL/TECHNICAL	81,712	2.0	120,376	2.0	2.0	130,341	2.0	130,341		0
114.32	CLERICAL/TECHNICAL	311,195	5.0	314,765	5.0	5.0	344,356	5.0	344,356		0
114.33	CLERICAL/TECHNICAL	366,187	5.0	350,706	5.0	5.0	380,303	5.0	380,303		0
114.35	CLERICAL/TECHNICAL	342,944	6.0	350,820	6.0	6.0	375,266	6.0	375,266		0
114.36	CLERICAL/TECHNICAL	363,895	6.0	443,665	6.0	5.0	393,828	5.0	393,828		0
114.39	CLERICAL/TECHNICAL	69,666	1.0	69,762	1.0	1.0	75,512	1.0	75,512		0
115.10	PARAEDUCATOR	0		0	.0						0
115.15	PARAEDUCATOR	122,651	4.0	118,664	4.0	2.0	68,117	2.0	68,117		0
115.18	PARAEDUCATOR	52,966		30,000	.0		15,000		15,000		0
115.28	PARAEDUCATOR	0	18.0	725,000	2.0	2.0	62,807	2.0	62,807		0
115.36	PARAEDUCATOR	32,140	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
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		0
117.18	OTHER SALARY	102,925		52,000	.0		68,000		68,000		0
117.25	OTHER SALARY	18,344		20,000	.0		20,000		20,000		0
117.28	OTHER SALARY	36,426		28,000	.0		28,000		28,000		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
117.32	OTHER SALARY	175,258	2.0	176,790	2.0	2.0	191,537	2.0	191,537		0
117.37	OTHER SALARY	80,108	1.0	80,227	1.0	1.0	82,233	1.0	82,233		0
120.31	TEMPORARY P/T SALARY	33,933		50,000	.0		50,000		50,000		0
120.32	TEMPORARY P/T SALARY	3,200		5,000	.0		5,000		5,000		0
120.33	TEMPORARY P/T SALARY	0		0	.0		12,500		12,500		0
120.35	TEMPORARY P/T SALARY	25,622		8,000	.0		8,000		8,000		0
120.36	TEMPORARY P/T SALARY	40,401		35,000	.0		35,000		35,000		0
121.31	CUSTODIAL/MECH. O/T	1,237,305		1,190,000	.0		1,275,000		1,275,000		0
122.30	CLERICAL O/T	21,076		12,000	.0		12,000		12,000		0
122.35	CLERICAL O/T	127,682		40,000	.0		70,000		70,000		0
122.39	CLERICAL O/T	5,231		5,000	.0		5,362		5,362		0
123.09	POLICE AND FIRE O/T	42,869		30,000	.0		42,000		42,000		0
123.15	POLICE AND FIRE O/T	0		0	.0		2,500		2,500		0
123.35	POLICE AND FIRE O/T	73,859		55,000	.0		55,000		55,000		0

**EMPLOYEE BENEFITS**

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

**PURCHASED PROF/TECH SVCS**

321.09	CONTRACTED SERVICES	154,690		115,000	.0		155,000		155,000		0
321.15	CONTRACTED SERVICES	0		0	.0		5,000		5,000		0
321.25	CONTRACTED SERVICES	59,664		60,000	.0		60,000		60,000		0
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		5,000		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
321.31	CONTRACTED SERVICES	1,557,945		1,697,769	.0		1,967,144		1,967,144		0
321.32	CONTRACTED SERVICES	12,029		28,315	.0		28,315		28,315		0
321.33	CONTRACTED SERVICES	18,712		10,000	.0		8,500		8,500		0
321.35	CONTRACTED SERVICES	327,039		500,000	.0		450,000		450,000		0
321.37	CONTRACTED SERVICES	11,999		50,000	.0		30,000		30,000		0
321.39	CONTRACTED SERVICES	7,200		34,000	.0		34,000		34,000		0
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		0
322.12	INSTR PROG IMPROV SVS	0		4,400	.0		84,100		84,100		0
322.13	INSTR PROG IMPROV SVS	3,121		7,500	.0		7,500		7,500		0
322.14	INSTR PROG IMPROV SVS	6,931		7,500	.0		7,500		7,500		0
322.15	INSTR PROG IMPROV SVS	2,877		5,300	.0		33,800		33,800		0
322.16	INSTR PROG IMPROV SVS	0		0	.0		34,500		34,500		0
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		0
322.32	INSTR PROG IMPROV SVS	36,065		76,000	.0		50,000		50,000		0
322.36	INSTR PROG IMPROV SVS	50,024		50,000	.0		45,000		45,000		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		0
324.30	LEGAL SERVICES	254,548		220,000	.0		250,000		250,000		0
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		0
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		0
330.36	OTHER PROF AND TECH SVS	15,016		10,000	.0		10,000		10,000		0
330.39	OTHER PROF AND TECH SVS	14,826		17,500	.0		17,500		17,500		0

PROPERTY SERVICES

411.31	ELECTRICITY - NONHEAT	213,352		35,031	.0		95,368		95,368		0
413.31	WATER	142,245		148,000	.0		148,750		148,750		0
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		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
420.25	REPAIR,MAINT & CLEANING	45,825		50,000	.0		50,000		50,000		0
420.31	REPAIR,MAINT & CLEANING	2,085,960		1,000,000	.0		1,100,000		1,100,000		0
420.33	REPAIR,MAINT & CLEANING	62,750		60,000	.0		62,000		62,000		0
420.36	REPAIR,MAINT & CLEANING	2,255		1,800	.0		1,800		1,800		0
420.39	REPAIR,MAINT & CLEANING	18,607		19,000	.0		19,000		19,000		0
440.15	RENTALS	0		0	.0		3,590		3,590		0
440.21	RENTALS	1,223		1,500	.0		1,750		1,750		0
440.25	RENTALS	6,489		6,500	.0		6,500		6,500		0
440.31	RENTALS	0		10,000	.0		10,000		10,000		0
450.31	CONSTRUCTION SVCS	469,612		175,000	.0		175,000		175,000		0
452.31	GROUPS MAINTENANCE	163,813		65,000	.0		65,000		65,000		0

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	499,191		410,000	.0		710,000		710,000		0
510.39	PUPIL TRANSPORTATION	6,627,724		7,422,000	.0		7,273,802		7,273,802		0
510.41	PUPIL TRANSPORTATION	2,700,601		2,830,000	.0		3,000,663		3,000,663		0
511.09	PUPIL TRANS/FIELD TRIPS	5,000		7,500	.0		7,500		7,500		0
511.13	PUPIL TRANS/FIELD TRIPS	0		2,450	.0		2,450		2,450		0
511.15	PUPIL TRANS/FIELD TRIPS	0		0	.0		2,700		2,700		0
511.39	PUPIL TRANS/FIELD TRIPS	3,900		7,000	.0		7,000		7,000		0
520.33	INSURANCE - RISK MGMT F	1,641,398		1,282,432	.0		1,155,362		1,155,362		0
530.33	TELEPHONE	413,234		380,000	.0		400,000		400,000		0
531.33	POSTAGE	163,578		165,000	.0		160,000		160,000		0
540.15	ADVERTISING	0		0	.0		500		500		0
540.32	ADVERTISING	12,381		19,500	.0		19,500		19,500		0
540.33	ADVERTISING	2,214		3,000	.0		2,500		2,500		0
540.35	ADVERTISING	5,905		20,000	.0		20,000		20,000		0
541.35	RECRUITMENT/RETENTION	6,345		22,600	.0		22,600		22,600		0
550.15	PRINTING EXPENSES	0		0	.0		200		200		0
550.21	PRINTING EXPENSES	750		200	.0		200		200		0
550.32	PRINTING EXPENSES	31,330		75,000	.0		75,000		75,000		0
550.33	PRINTING EXPENSES	478,954		523,000	.0		522,000		522,000		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
550.35	PRINTING EXPENSES	4,256		10,000	.0		10,000		10,000		0
550.36	PRINTING EXPENSES	363		15,000	.0		15,000		15,000		0
560.32	TUITION	0		15,000	.0		10,000		10,000		0
580.02	PROFESSIONAL DEVELOP.	0		600	.0		600		600		0
580.07	PROFESSIONAL DEVELOP.	5,275		15,000	.0		8,000		8,000		0
580.11	PROFESSIONAL DEVELOP.	76		0	.0		0		0		0
580.12	PROFESSIONAL DEVELOP.	2,426		6,800	.0		1,000		1,000		0
580.15	PROFESSIONAL DEVELOP.	4,690		7,300	.0		11,000		11,000		0
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		0
580.30	PROFESSIONAL DEVELOP.	9,218		8,000	.0		8,000		8,000		0
580.31	PROFESSIONAL DEVELOP.	873		2,500	.0		2,500		2,500		0
580.32	PROFESSIONAL DEVELOP.	20,722		21,200	.0		21,200		21,200		0
580.33	PROFESSIONAL DEVELOP.	692		2,000	.0		1,500		1,500		0
580.35	PROFESSIONAL DEVELOP.	14,086		17,000	.0		17,000		17,000		0
580.36	PROFESSIONAL DEVELOP.	27,150		19,000	.0		25,000		25,000		0
580.39	PROFESSIONAL DEVELOP.	235		2,000	.0		2,000		2,000		0
581.15	IN-DISTRICT TRAVEL	0		0	.0		500		500		0
581.25	IN-DISTRICT TRAVEL	2,884		3,414	.0		3,414		3,414		0
581.32	IN-DISTRICT TRAVEL	4,111		6,500	.0		6,500		6,500		0
590.25	OTHER PURCHASED SERVICE	479,696		480,000	.0		480,000		480,000		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		0

SUPPLIES AND MATERIALS

611.11	INSTRUCTIONAL SUPPLIES	13,125		5,000	.0		60,697		60,697		0
611.12	INSTRUCTIONAL SUPPLIES	193,431		9,650	.0		1,000		1,000		0
611.14	INSTRUCTIONAL SUPPLIES	7,164		21,000	.0		21,000		21,000		0
611.15	INSTRUCTIONAL SUPPLIES	126,674		72,000	.0		73,761		73,761		0
611.16	INSTRUCTIONAL SUPPLIES	3,217		0	.0		0		0		0
611.18	INSTRUCTIONAL SUPPLIES	2,452		8,300	.0		8,000		8,000		0
611.25	INSTRUCTIONAL SUPPLIES	14,889		15,000	.0		15,000		15,000		0
611.28	INSTRUCTIONAL SUPPLIES	24,959		54,700	.0		54,700		54,700		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		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	FTE	AMOUNT
611.32	INSTRUCTIONAL SUPPLIES	424		19,000	.0		19,000		19,000		19,000		0
611.33	INSTRUCTIONAL SUPPLIES	183,986		600	.0		60,000		60,000		60,000		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		3,000		3,000		0
611.36	INSTRUCTIONAL SUPPLIES	34,826		40,000	.0		35,000		35,000		35,000		0
613.31	MAINTENANCE SUPPLIES	37,630		50,000	.0		50,000		50,000		50,000		0
621.31	GAS HEAT	12,260		16,244	.0		13,000		13,000		13,000		0
626.31	GASOLINE	57,421		60,000	.0		60,000		60,000		60,000		0
629.39	BUS FUEL	1,194,562		1,175,000	.0		1,025,000		1,025,000		1,025,000		0
641.07	TEXTBOOKS/WORKBOOKS	28,967		40,000	.0		40,000		40,000		40,000		0
641.11	TEXTBOOKS/WORKBOOKS	322,038		10,000	.0		0		0		0		0
641.12	TEXTBOOKS/WORKBOOKS	335,110		16,800	.0		7,700		7,700		7,700		0
641.15	TEXTBOOKS/WORKBOOKS	13,097		15,250	.0		76,000		76,000		76,000		0
641.16	TEXTBOOKS/WORKBOOKS	2,958		0	.0		1,500		1,500		1,500		0
641.28	TEXTBOOKS/WORKBOOKS	5,019		5,000	.0		5,000		5,000		5,000		0
641.32	TEXTBOOKS/WORKBOOKS	-11		8,200	.0		8,200		8,200		8,200		0
641.33	TEXTBOOKS/WORKBOOKS	1,547		5,000	.0		0		0		0		0
642.16	LIBRARY BOOK/PERIODICAL	0		3,800	.0		0		0		0		0
642.30	LIBRARY BOOK/PERIODICAL	364		600	.0		600		600		600		0
642.32	LIBRARY BOOK/PERIODICAL	414		1,000	.0		1,000		1,000		1,000		0
642.36	LIBRARY BOOK/PERIODICAL	315		1,000	.0		1,000		1,000		1,000		0
643.06	COMPUTER & AV MATERIALS	139,503		120,000	.0		140,000		140,000		140,000		0
643.11	COMPUTER & AV MATERIALS	0		0	.0		60,000		60,000		60,000		0
643.25	COMPUTER & AV MATERIALS	61,136		55,000	.0		60,000		60,000		60,000		0
643.28	COMPUTER & AV MATERIALS	18,800		0	.0		0		0		0		0
643.32	COMPUTER & AV MATERIALS	41,642		42,500	.0		42,500		42,500		42,500		0
643.35	COMPUTER & AV MATERIALS	5,990		6,000	.0		6,000		6,000		6,000		0
643.36	COMPUTER & AV MATERIALS	184,810		165,000	.0		326,000		326,000		326,000		0
643.39	COMPUTER & AV MATERIALS	90		0	.0		0		0		0		0
690.15	OFFICE SUPPLIES	0		0	.0		300		300		300		0
690.21	OFFICE SUPPLIES	3,853		4,000	.0		4,000		4,000		4,000		0
690.25	OFFICE SUPPLIES	4,975		5,500	.0		5,500		5,500		5,500		0
690.30	OFFICE SUPPLIES	984		1,000	.0		1,000		1,000		1,000		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
690.31	OFFICE SUPPLIES	25		1,500	.0		1,500		1,500		0
690.32	OFFICE SUPPLIES	9,069		9,800	.0		9,800		9,800		0
690.33	OFFICE SUPPLIES	23,706		16,155	.0		17,000		17,000		0
690.35	OFFICE SUPPLIES	6,460		5,000	.0		5,000		5,000		0
690.36	OFFICE SUPPLIES	4,145		7,000	.0		7,000		7,000		0
690.39	OFFICE SUPPLIES	2,991		2,000	.0		3,000		3,000		0
691.30	OTHER SUPPLIES	21,221		19,500	.0		19,500		19,500		0
691.32	OTHER SUPPLIES	17,191		17,300	.0		17,300		17,300		0
691.33	OTHER SUPPLIES	3,007		13,000	.0		10,000		10,000		0

**EQUIPMENT**

730.06	EQUIPMENT INSTRUCTION	3,007		0	.0		2,000		2,000		0
730.12	EQUIPMENT INSTRUCTION	5,318		7,700	.0		500		500		0
730.13	EQUIPMENT INSTRUCTION	0		750	.0		750		750		0
730.25	EQUIPMENT INSTRUCTION	702,235		25,000	.0		25,000		25,000		0
730.32	EQUIPMENT INSTRUCTION	68,120		13,500	.0		13,500		13,500		0
730.33	EQUIPMENT INSTRUCTION	711,988		25,000	.0		32,000		32,000		0
739.31	EQUIPMENT NON-INSTRUCT	5,850		50,000	.0		50,000		50,000		0
739.33	EQUIPMENT NON-INSTRUCT	15,762		25,000	.0		20,000		20,000		0
739.35	EQUIPMENT NON-INSTRUCT	6,137		15,000	.0		15,000		15,000		0
739.36	EQUIPMENT NON-INSTRUCT	1,650		1,000	.0		1,000		1,000		0
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		0
890.25	DUES AND FEES	598		1,200	.0		1,200		1,200		0
890.30	DUES AND FEES	69,556		60,000	.0		60,000		60,000		0
890.31	DUES AND FEES	2,147		1,500	.0		1,500		1,500		0
890.32	DUES AND FEES	15,102		2,000	.0		2,000		2,000		0
890.33	DUES AND FEES	305		0	.0		1,500		1,500		0
890.35	DUES AND FEES	0		2,000	.0		2,000		2,000		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
890.39	DUES AND FEES	0		350	.0		350		350		0
<b>49</b>	<b>LOCATION TOTAL</b>	<b>84,050,213</b>	<b>118.6</b>	<b>80,966,920</b>	<b>94.3</b>	<b>91.3</b>	<b>81,776,394</b>	<b>91.3</b>	<b>81,776,394</b>		<b>0</b>

		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
<b>CERTIFIED STAFF</b>											
101.21	TEACHER/STUDENT SUPPORT SVCS	200,183	2.0	193,597	2.5	2.5	202,709	2.5	202,709		0
101.22	TEACHER/SPECIAL EDUCATION	876,127	11.4	947,079	11.0	11.0	883,023	11.0	883,023		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	644,655	22.0	584,740	23.0	23.0	648,901	23.0	648,901		0
<b>SUPPLIES AND MATERIALS</b>											
<b>55</b>	<b>LOCATION TOTAL</b>	<b>1,720,965</b>	<b>35.4</b>	<b>1,725,416</b>	<b>36.5</b>	<b>36.5</b>	<b>1,734,633</b>	<b>36.5</b>	<b>1,734,633</b>		<b>0</b>

		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
	<b>CERTIFIED STAFF</b>										
101.64	TEACHER/EARLY LEARNING - PRESC	546,471	6.0	580,228	6.0	6.0	596,591	6.0	596,591		0
	<b>SUPPLIES AND MATERIALS</b>										
611.64	INSTRUCTIONAL SUPPLIES	3,790		4,500	.0		4,500		4,500		0
<b>58</b>	<b>LOCATION TOTAL</b>	<b>550,261</b>	<b>6.0</b>	<b>584,728</b>	<b>6.0</b>	<b>6.0</b>	<b>601,091</b>	<b>6.0</b>	<b>601,091</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.5	.5	42,149	.5	42,149		0
101.22	TEACHER/SPECIAL EDUCATION	228,703	1.5	131,920	1.0	1.0	84,641	1.0	84,641		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	166,498	6.0	166,987	4.0	4.0	116,266	4.0	116,266		0
<b>61</b>	<b>LOCATION TOTAL</b>	<b>395,201</b>	<b>7.5</b>	<b>298,907</b>	<b>5.5</b>	<b>5.5</b>	<b>243,056</b>	<b>5.5</b>	<b>243,056</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	43,233		0	.0						
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	59,519		0	.0						
<b>67</b>	<b>LOCATION TOTAL</b>	<b>102,752</b>		<b>0</b>							

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
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	125,251	1.5	130,814	1.4	1.4	118,133	1.4	118,133		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	181,243	6.0	179,171	7.0	7.0	228,608	7.0	228,608		0
<b>71</b>	<b>LOCATION TOTAL</b>	<b>306,494</b>	<b>7.5</b>	<b>309,985</b>	<b>8.4</b>	<b>8.4</b>	<b>346,741</b>	<b>8.4</b>	<b>346,741</b>		<b>0</b>

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
<b>CERTIFIED STAFF</b>											
101.22	TEACHER/SPECIAL EDUCATION	181,177	3.5	240,450	4.0	4.0	293,493	4.0	293,493		0
<b>NON-CERTIFIED STAFF</b>											
115.22	PARAEDUCATOR	196,076	10.0	262,212	12.0	12.0	374,547	12.0	374,547		0
<b>77</b>	<b>LOCATION TOTAL</b>	<b>377,253</b>	<b>13.5</b>	<b>502,662</b>	<b>16.0</b>	<b>16.0</b>	<b>668,040</b>	<b>16.0</b>	<b>668,040</b>		<b>0</b>

		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
	<b>CERTIFIED STAFF</b>										
101.22	TEACHER/SPECIAL EDUCATION	6,035	1.0	56,615	1.0	1.0	66,151	1.0	66,151		0
	<b>NON-CERTIFIED STAFF</b>										
115.22	PARAEDUCATOR	179,908	6.0	181,105	5.0	5.0	162,776	5.0	162,776		0
<b>81</b>	<b>LOCATION TOTAL</b>	<b>185,943</b>	<b>7.0</b>	<b>237,720</b>	<b>6.0</b>	<b>6.0</b>	<b>228,927</b>	<b>6.0</b>	<b>228,927</b>		<b>0</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>244,731,847</b>	<b>2,047.9</b>	<b>248,574,216</b>	<b>2,050.8</b>	<b>2,064.2</b>	<b>258,348,153</b>	<b>2,065.2</b>	<b>258,418,153</b>	<b>0.0</b>	<b>0</b>