

OPERATIONS

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

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

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	18	3.0	265,685	3.0	3.0	281,151	0	0		
101.02	TEACHER/ART	137,942	1.8	171,418	1.8	1.8	160,616	0	0		
101.05	TEACHER/ELEMENTARY EDUCATION	1,832,823	25.0	1,947,857	25.0	26.0	2,087,390	0	0		
101.06	TEACHER/EDUCATIONAL MEDIA	65,666	1.0	66,921	1.0	1.0	69,968	0	0		
101.10	TEACHER/KINDERGARTEN	456,109	6.0	506,924	6.0	5.0	466,768	0	0		
101.11	TEACHER/LANGUAGE ARTS	187,969	2.0	190,097	2.0	2.0	199,374	0	0		
101.13	TEACHER/MUSIC	164,078	2.6	216,457	2.6	2.6	210,743	0	0		
101.14	TEACHER/PHYS ED/HEALTH	145,675	2.0	148,260	2.0	2.0	155,921	0	0		
101.21	TEACHER/STUDENT SUPPORT SVCS	130,087	2.0	137,777	2.0	2.0	124,036	0	0		
101.22	TEACHER/SPECIAL EDUCATION	316,589	4.0	353,487	4.0	4.0	364,641	0	0		
101.28	TEACHER/ENGLISH LANG LEARNERS	132,231	2.0	171,799	2.0	2.0	171,989	0	0		
102.37	ADMIN. CERTIFIED	296,978	2.0	302,691	2.0	2.0	310,212	0	0		
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	55,099	2.0	96,287	2.0	2.0	96,807	0	0		
115.01	PARAEDUCATOR	31,336	1.0	30,905	1.0	1.0	32,884	0	0		
115.05	PARAEDUCATOR	170,401	1.0	30,905	2.0	1.0	32,884	0	0		
115.06	PARAEDUCATOR	31,205	1.0	30,905	1.0	1.0	32,884	0	0		
115.10	PARAEDUCATOR	0	6.0	196,793	6.0	5.0	154,649	0	0		
115.22	PARAEDUCATOR	179,340	6.0	176,419	7.0	7.0	210,852	0	0		
115.28	PARAEDUCATOR	2,635		0	1.0	1.0	21,218	0	0		
116.31	CUSTODIAL/MECH. SALARY	249,006	4.0	229,649	4.0	4.0	246,261	0	0		
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		2,500	.0		500	0	0		
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	131,670		117,131	.0		124,745	0	0		
412.31	GAS - NONHEAT	18,995		16,000	.0		20,000	0	0		
413.31	WATER	5,575		6,000	.0		6,000	0	0		
440.13	RENTALS	3,038		5,500	.0		5,958	0	0		

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		900	.0		900		0		0
580.01	PROFESSIONAL DEVELOP.	2,588		10,000	.0		10,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,027		4,422	.0		4,295		0		0
611.05	INSTRUCTIONAL SUPPLIES	18,271		10,676	.0		12,701		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,602		10,050	.0		10,094		0		0
611.13	INSTRUCTIONAL SUPPLIES	562		2,412	.0		2,777		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		500	.0		913		0		0
613.31	MAINTENANCE SUPPLIES	6,153		9,270	.0		9,270		0		0
621.31	GAS HEAT	24,132		27,000	.0		24,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	9,600		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	443		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	846		1,000	.0		1,000		0		0
03	LOCATION TOTAL	4,820,689	74.4	5,500,597	77.4	75.4	5,670,401		0		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
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	61,348	.6	62,096	.6	.6	63,805		0		0
101.02	TEACHER/ART	132,763	1.4	134,393	1.4	1.4	147,705		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,060,773	28.0	2,116,950	28.0	28.0	2,266,736		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	98,469	1.0	103,406	1.0	1.0	112,168		0		0
101.10	TEACHER/KINDERGARTEN	433,375	7.0	516,572	7.0	7.0	521,333		0		0
101.11	TEACHER/LANGUAGE ARTS	162,570	2.0	164,950	2.0	2.0	171,766		0		0
101.13	TEACHER/MUSIC	168,790	2.4	172,995	2.4	2.4	182,324		0		0
101.14	TEACHER/PHYS ED/HEALTH	173,607	2.0	177,599	2.0	2.0	184,936		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	196,984	2.0	153,875	2.0	2.0	161,303		0		0
101.22	TEACHER/SPECIAL EDUCATION	305,257	4.0	314,615	4.0	4.0	284,348		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	132,409	4.0	273,938	3.0	3.0	247,679		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	1.0	1.0	91,553		0		0
102.37	ADMIN. CERTIFIED	252,176	2.0	286,112	2.0	2.0	306,612		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,414	2.0	95,886	2.0	2.0	103,816		0		0
115.01	PARAEDUCATOR	124,259	3.0	93,191	3.0	3.0	99,379		0		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		0		0
115.10	PARAEDUCATOR	0	7.0	225,402	7.0	7.0	210,338		0		0
115.22	PARAEDUCATOR	204,749	7.0	201,368	7.0	7.0	224,952		0		0
115.28	PARAEDUCATOR	0	1.0	20,457	2.0	2.0	44,032		0		0
116.31	CUSTODIAL/MECH. SALARY	286,188	5.0	291,802	5.0	5.0	309,831		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	115,908		113,327	.0		120,693		0		0
412.31	GAS - NONHEAT	5,103		6,000	.0		5,500		0		0
413.31	WATER	8,425		10,000	.0		10,000		0		0
440.13	RENTALS	3,500		5,500	.0		6,715		0		0
OTHER SERVICES											

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.01	PUPIL TRANS/FIELD TRIPS	3,207		15,500	.0		15,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.01	PROFESSIONAL DEVELOP.	654		1,850	.0		3,500		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	8,439		8,500	.0		8,500		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,110		4,075	.0		4,840		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,069		9,713	.0		16,586		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,595		4,800	.0		5,991		0		0
611.13	INSTRUCTIONAL SUPPLIES	680		2,472	.0		3,130		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,126		1,136	.0		1,029		0		0
613.31	MAINTENANCE SUPPLIES	11,138		9,270	.0		9,270		0		0
621.31	GAS HEAT	52,068		45,000	.0		45,000		0		0
624.31	OIL HEAT	23,066		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,069		3,680	.0		3,680		0		0
642.06	LIBRARY BOOK/PERIODICAL	5,262		5,384	.0		5,384		0		0
690.37	OFFICE SUPPLIES	1,406		2,125	.0		2,125		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	69		375	.0		375		0		0
04	LOCATION TOTAL	5,353,981	83.4	5,708,585	84.4	83.4	6,036,318		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	96,504	1.4	98,309	1.4	1.4	102,852		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,707,782	22.0	1,753,591	22.0	22.0	1,831,913		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,045	1.0	104,333	1.0	1.0	107,189		0		0
101.10	TEACHER/KINDERGARTEN	440,388	6.0	452,530	6.0	6.0	475,223		0		0
101.11	TEACHER/LANGUAGE ARTS	135,276	2.0	160,755	2.0	2.0	188,242		0		0
101.13	TEACHER/MUSIC	179,007	2.0	182,120	2.0	2.0	200,358		0		0
101.14	TEACHER/PHYS ED/HEALTH	187,829	2.0	194,355	2.0	2.0	201,336		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	141,928	2.0	144,602	2.0	2.0	155,077		0		0
101.22	TEACHER/SPECIAL EDUCATION	396,952	5.0	407,945	5.0	4.0	360,853		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	282,482	2.0	217,285	2.0	2.0	199,804		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	1.0	1.0	82,934		0		0
102.37	ADMIN. CERTIFIED	294,678	2.0	300,891	2.0	2.0	308,412		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,067	2.0	125,691	2.0	2.0	97,865		0		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		0		0
115.10	PARAEDUCATOR	0	6.0	181,967	6.0	6.0	184,538		0		0
115.22	PARAEDUCATOR	86,791	3.0	82,260	3.0	3.0	88,973		0		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	32,784		0		0
116.31	CUSTODIAL/MECH. SALARY	235,806	4.0	236,946	4.0	4.0	249,392		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	11,509		4,400	.0		4,400		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	55,554		53,332	.0		56,799		0		0
412.31	GAS - NONHEAT	5,080		6,000	.0		5,500		0		0
413.31	WATER	7,498		8,000	.0		8,000		0		0
440.13	RENTALS	3,600		5,000	.0		5,451		0		0

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

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	178,988	2.0	184,487	2.0	2.0	189,586		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,307,464	27.0	2,368,882	27.0	26.0	2,410,060		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,246	1.0	103,493	1.0	1.0	114,787		0		0
101.10	TEACHER/KINDERGARTEN	468,002	5.0	429,481	5.0	5.0	450,609		0		0
101.11	TEACHER/LANGUAGE ARTS	200,041	2.0	209,972	2.0	2.0	204,878		0		0
101.13	TEACHER/MUSIC	230,328	2.4	233,252	2.4	2.4	238,962		0		0
101.14	TEACHER/PHYS ED/HEALTH	137,276	2.0	139,868	2.0	2.0	146,173		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	128,487	2.0	131,166	2.0	2.0	151,121		0		0
101.22	TEACHER/SPECIAL EDUCATION	493,177	6.0	559,201	6.0	7.0	559,699		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	205,254	3.5	271,504	3.5	3.5	276,913		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	1.0	1.0	111,936		0		0
102.37	ADMIN. CERTIFIED	291,885	2.0	300,091	2.0	2.0	308,612		0		0
109.05	SUBSTITUTES COVERAGE	0		1,620	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,037	2.0	95,636	2.0	2.0	103,466		0		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		0		0
115.10	PARAEDUCATOR	0	6.0	161,179	6.0	6.0	187,250		0		0
115.22	PARAEDUCATOR	182,392	7.0	193,637	11.0	11.0	313,847		0		0
115.28	PARAEDUCATOR	37,120	1.0	20,457	2.0	2.0	44,032		0		0
116.31	CUSTODIAL/MECH. SALARY	236,982	4.0	214,772	4.0	4.0	240,686		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	84,243		78,915	.0		84,044		0		0
413.31	WATER	10,729		11,200	.0		11,200		0		0
440.13	RENTALS	3,599		5,800	.0		6,294		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,410		5,491	.0		4,537		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,475		8,575	.0		10,038		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,028		9,485	.0		10,663		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,241		3,786	.0		2,934		0		0
611.14	INSTRUCTIONAL SUPPLIES	500		500	.0		965		0		0
611.22	INSTRUCTIONAL SUPPLIES	269		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,381		2,000	.0		1,400		0		0
613.31	MAINTENANCE SUPPLIES	8,902		8,500	.0		8,500		0		0
621.31	GAS HEAT	25,067		40,221	.0		27,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	16,748		6,923	.0		7,903		0		0
690.37	OFFICE SUPPLIES	4,397		1,500	.0		1,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		0		0
06	LOCATION TOTAL	5,740,698	76.9	5,865,795	82.9	81.9	6,264,379		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	178,787	2.0	184,400	2.0	2.0	189,499		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,115,286	25.0	2,168,892	25.0	26.0	2,316,692		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	87,279	1.0	91,661	1.0	1.0	108,488		0		0
101.10	TEACHER/KINDERGARTEN	465,900	5.0	474,177	5.0	5.0	488,244		0		0
101.11	TEACHER/LANGUAGE ARTS	211,514	2.5	214,908	2.5	2.5	223,018		0		0
101.13	TEACHER/MUSIC	228,208	2.6	232,116	2.6	2.6	250,392		0		0
101.14	TEACHER/PHYS ED/HEALTH	191,775	2.0	194,355	2.0	2.0	201,336		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	136,554	2.0	139,230	2.0	2.0	146,949		0		0
101.22	TEACHER/SPECIAL EDUCATION	404,476	5.0	439,123	5.0	5.0	447,691		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	630,019	7.5	642,624	7.5	8.5	673,592		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.5	.5	55,356		0		0
102.37	ADMIN. CERTIFIED	298,578	2.0	305,291	2.0	2.0	305,006		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	84,005	2.0	86,733	2.0	2.0	95,087		0		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		0		0
115.10	PARAEDUCATOR	0	5.0	150,753	5.0	5.0	159,356		0		0
115.22	PARAEDUCATOR	144,818	5.0	145,720	3.0	3.0	91,166		0		0
115.28	PARAEDUCATOR	34,778	1.0	22,381	2.0	3.0	69,046		0		0
116.31	CUSTODIAL/MECH. SALARY	238,371	5.0	292,480	5.0	5.0	313,594		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	101,453		93,294	.0		99,358		0		0
412.31	GAS - NONHEAT	8,853		9,000	.0		9,500		0		0
413.31	WATER	5,060		5,500	.0		5,500		0		0
440.13	RENTALS	5,995		6,000	.0		6,294		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,500	.0		1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,848		5,657	.0		4,537		0		0
611.05	INSTRUCTIONAL SUPPLIES	17,096		11,540	.0		18,110		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,979		9,000	.0		8,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,970		4,000	.0		2,934		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,944		2,000	.0		965		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		1,131	.0		631		0		0
613.31	MAINTENANCE SUPPLIES	8,343		8,755	.0		8,755		0		0
621.31	GAS HEAT	38,050		40,000	.0		36,000		0		0
624.31	OIL HEAT	0		5,000	.0		5,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		1,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,655		2,672	.0		2,163		0		0
690.37	OFFICE SUPPLIES	725		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		600	.0		600		0		0
07	LOCATION TOTAL	5,861,182	76.6	6,055,303	76.1	78.1	6,379,743		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	292,592	4.0	368,977	4.0	3.0	314,781		0		0
101.02	TEACHER/ART	139,805	2.0	142,727	2.0	2.0	147,838		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,120,323	15.0	1,150,604	15.0	15.0	1,208,336		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	88,574	1.0	92,996	1.0	1.0	95,577		0		0
101.10	TEACHER/KINDERGARTEN	294,406	4.0	328,806	4.0	4.0	350,136		0		0
101.11	TEACHER/LANGUAGE ARTS	193,148	1.0	90,868	1.0	1.0	106,102		0		0
101.13	TEACHER/MUSIC	232,214	2.8	236,185	2.8	2.8	245,349		0		0
101.14	TEACHER/PHYS ED/HEALTH	155,461	2.0	157,636	2.0	2.0	163,636		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	191,470	2.0	194,049	2.0	2.0	201,028		0		0
101.22	TEACHER/SPECIAL EDUCATION	341,450	6.0	416,489	6.0	5.0	371,793		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	181,397	2.0	184,557	2.0	2.0	192,266		0		0
102.37	ADMIN. CERTIFIED	268,493	2.0	301,691	2.0	2.0	309,212		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,315	2.0	98,729	2.0	2.0	106,938		0		0
115.01	PARAEDUCATOR	30,522	1.0	29,588	.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		0		0
115.10	PARAEDUCATOR	0	2.0	60,744	2.0	2.0	65,967		0		0
115.22	PARAEDUCATOR	276,260	10.0	262,488	7.0	7.0	179,048		0		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	28,592		0		0
116.31	CUSTODIAL/MECH. SALARY	236,536	4.0	237,596	4.0	4.0	250,292		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	217,846		163,739	.0		174,382		0		0
413.31	WATER	6,781		6,700	.0		7,000		0		0
440.13	RENTALS	0		8,000	.0		8,203		0		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
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	7,062		1,200	.0		1,200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,641		4,720	.0		5,199		0		0
611.05	INSTRUCTIONAL SUPPLIES	11,702		11,425	.0		9,385		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,103		8,455	.0		11,122		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,017		3,120	.0		2,342		0		0
611.14	INSTRUCTIONAL SUPPLIES	390		500	.0		1,556		0		0
611.37	INSTRUCTIONAL SUPPLIES	12,522		20,700	.0		17,651		0		0
613.31	MAINTENANCE SUPPLIES	15,866		12,360	.0		12,360		0		0
621.31	GAS HEAT	37,223		30,000	.0		32,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,203		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	223		500	.0		500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		300	.0		300		0		0
10	LOCATION TOTAL	4,562,310	63.8	4,663,458	61.8	58.8	4,659,075		0		0

OPERATIONS

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

SUPPLIES AND MATERIALS

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	143,581	1.8	145,688	1.8	1.8	150,598		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,816,889	27.0	2,101,265	27.0	27.0	2,106,294		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	60,632	1.0	61,884	1.0	1.0	71,887		0		0
101.10	TEACHER/KINDERGARTEN	452,726	4.0	326,170	4.0	5.0	416,800		0		0
101.11	TEACHER/LANGUAGE ARTS	175,124	2.0	178,193	2.0	2.0	185,534		0		0
101.13	TEACHER/MUSIC	194,604	2.6	197,509	2.6	2.6	205,005		0		0
101.14	TEACHER/PHYS ED/HEALTH	157,701	2.0	161,834	2.0	2.0	169,942		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	135,172	2.0	137,849	2.0	2.0	144,315		0		0
101.22	TEACHER/SPECIAL EDUCATION	306,686	5.6	388,066	6.0	6.0	452,505		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	345,440	4.5	409,510	5.5	5.5	506,094		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	1.0	1.0	82,934		0		0
102.37	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	307,612		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,461	2.0	95,686	2.0	2.0	103,266		0		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		0		0
115.10	PARAEDUCATOR	0	4.0	89,802	4.0	5.0	147,353		0		0
115.22	PARAEDUCATOR	235,902	10.0	285,310	8.0	8.0	209,798		0		0
115.28	PARAEDUCATOR	49,554	2.0	51,258	3.0	3.0	76,816		0		0
116.31	CUSTODIAL/MECH. SALARY	288,026	5.0	296,198	5.0	5.0	312,444		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	82,432		83,382	.0		88,802		0		0
412.31	GAS - NONHEAT	3,089		4,000	.0		3,500		0		0
413.31	WATER	13,331		10,650	.0		14,500		0		0
440.13	RENTALS	3,505		6,000	.0		6,209		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,593		3,700	.0		4,477		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,279		10,705	.0		11,165		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,431		8,500	.0		10,521		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,420		2,559	.0		2,895		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,151		1,200	.0		952		0		0
611.37	INSTRUCTIONAL SUPPLIES	11,803		13,576	.0		8,790		0		0
613.31	MAINTENANCE SUPPLIES	10,278		9,270	.0		9,270		0		0
621.31	GAS HEAT	73,161		60,000	.0		65,000		0		0
624.31	OIL HEAT	22,929		0	.0		0		0		0
690.37	OFFICE SUPPLIES	695		700	.0		700		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	89		400	.0		400		0		0
13	LOCATION TOTAL	5,229,110	80.5	5,512,978	80.9	81.9	5,910,462		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	122,966	1.8	125,217	1.8	1.8	132,407		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,895,155	24.0	2,004,398	24.0	24.0	2,094,422		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	76,354	1.0	78,308	1.0	1.0	86,574		0		0
101.10	TEACHER/KINDERGARTEN	434,624	6.0	465,045	6.0	5.0	414,966		0		0
101.11	TEACHER/LANGUAGE ARTS	182,412	2.0	184,656	2.0	2.0	199,374		0		0
101.13	TEACHER/MUSIC	150,963	2.2	154,495	2.2	2.2	153,096		0		0
101.14	TEACHER/PHYS ED/HEALTH	88,769	1.8	109,744	1.8	1.8	108,581		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	172,654	2.0	175,240	2.0	2.0	170,508		0		0
101.22	TEACHER/SPECIAL EDUCATION	318,035	3.8	323,214	3.7	4.7	397,149		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	182,499	3.0	197,376	2.3	2.3	164,879		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	1.0	1.0	78,739		0		0
102.37	ADMIN. CERTIFIED	295,878	2.0	301,591	2.0	2.0	304,169		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,024	2.0	93,235	2.0	2.0	100,838		0		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		0		0
115.10	PARAEDUCATOR	0	6.0	196,329	6.0	5.0	152,786		0		0
115.22	PARAEDUCATOR	208,490	8.0	212,106	6.0	6.0	181,648		0		0
115.28	PARAEDUCATOR	26,993	2.0	50,192	2.0	2.0	46,450		0		0
116.31	CUSTODIAL/MECH. SALARY	286,745	5.0	292,502	5.0	5.0	310,181		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	124,608		107,108	.0		114,070		0		0
412.31	GAS - NONHEAT	11,984		13,000	.0		12,500		0		0
413.31	WATER	5,420		5,700	.0		5,700		0		0
440.13	RENTALS	3,590		5,000	.0		5,676		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.05	PROFESSIONAL DEVELOP.	2,250		300	.0		300		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,400		3,413	.0		4,093		0		0
611.05	INSTRUCTIONAL SUPPLIES	22,262		14,707	.0		13,076		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,164		9,656	.0		9,619		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,196		2,733	.0		2,647		0		0
611.14	INSTRUCTIONAL SUPPLIES	672		756	.0		870		0		0
613.31	MAINTENANCE SUPPLIES	10,442		9,785	.0		9,785		0		0
621.31	GAS HEAT	50,895		50,000	.0		48,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	958		3,200	.0		3,200		0		0
690.37	OFFICE SUPPLIES	6,353		2,500	.0		2,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		0		0
14	LOCATION TOTAL	5,002,226	74.6	5,236,791	72.8	70.8	5,355,192		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	787,605	9.0	869,435	9.0	10.0	931,496		0		0
101.02	TEACHER/ART	144,563	2.0	146,753	2.0	2.0	152,186		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,989,801	29.0	2,125,337	29.0	30.0	2,215,517		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	61,876	1.0	63,127	1.0	1.0	73,151		0		0
101.10	TEACHER/KINDERGARTEN	346,346	8.0	577,205	8.0	8.0	601,739		0		0
101.11	TEACHER/LANGUAGE ARTS	64,582	1.0	65,652	1.0	1.0	95,380		0		0
101.13	TEACHER/MUSIC	184,342	3.0	189,985	3.0	3.0	201,211		0		0
101.14	TEACHER/PHYS ED/HEALTH	150,833	2.0	153,200	2.0	2.0	158,747		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	167,426	2.0	180,270	2.0	2.0	194,883		0		0
101.22	TEACHER/SPECIAL EDUCATION	451,323	4.0	391,475	4.0	5.0	433,100		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	56,843	2.0	127,570	3.0	3.0	222,972		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0		0	.5	.5	55,356		0		0
102.37	ADMIN. CERTIFIED	295,678	2.0	301,391	2.0	2.0	308,912		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,200	2.0	95,436	2.0	2.0	103,616		0		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		0		0
115.10	PARAEDUCATOR	91,956	8.0	269,546	8.0	8.0	244,178		0		0
115.22	PARAEDUCATOR	166,777	6.0	170,770	7.0	7.0	217,310		0		0
115.28	PARAEDUCATOR	8,247	1.0	42,000	3.0	3.0	107,225		0		0
116.31	CUSTODIAL/MECH. SALARY	328,952	6.0	341,920	6.0	6.0	365,933		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	170,428		152,703	.0		162,629		0		0
412.31	GAS - NONHEAT	2,842		4,000	.0		3,200		0		0
413.31	WATER	9,156		10,000	.0		10,000		0		0
440.13	RENTALS	7,999		8,000	.0		7,245		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,396		1,400	.0		1,400		0		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		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,133		4,150	.0		5,224		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,704		12,524	.0		12,717		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,961		8,000	.0		8,002		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,242		2,900	.0		3,378		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,471		1,500	.0		1,082		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,868		5,000	.0		5,000		0		0
613.31	MAINTENANCE SUPPLIES	16,602		16,480	.0		16,480		0		0
621.31	GAS HEAT	60,308		49,000	.0		50,000		0		0
624.31	OIL HEAT	19,639		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	133,104		5,361	.0		5,360		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,265		4,275	.0		4,275		0		0
690.37	OFFICE SUPPLIES	1,404		1,530	.0		1,522		0		0
17	LOCATION TOTAL	6,005,393	90.0	6,459,327	94.5	96.5	7,007,790		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	161,643	2.0	118,153	2.0	2.0	158,747		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,523	1.0	74,345	1.0	1.0	78,834		0		0
101.07	TEACHER/WORLD LANGUAGES	154,455	2.0	156,777	2.0	2.0	162,211		0		0
101.11	TEACHER/LANGUAGE ARTS	825,814	10.0	838,363	10.0	10.0	839,433		0		0
101.12	TEACHER/MATHEMATICS	752,549	9.0	720,044	9.0	9.0	698,026		0		0
101.13	TEACHER/MUSIC	205,299	2.6	171,765	2.6	2.6	181,570		0		0
101.14	TEACHER/PHYS ED/HEALTH	273,087	3.0	280,049	3.0	3.0	235,395		0		0
101.15	TEACHER/SCIENCE	576,351	6.0	462,799	6.0	6.0	518,105		0		0
101.16	TEACHER/SOCIAL STUDIES	558,096	6.0	562,059	6.0	6.0	617,799		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	384,903	4.0	394,170	4.0	4.0	385,260		0		0
101.22	TEACHER/SPECIAL EDUCATION	989,694	10.0	901,938	10.0	10.0	933,250		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	59,604	1.5	95,678	1.5	1.5	98,880		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	191,119	2.0	193,559	2.0	1.0	126,700		0		0
102.37	ADMIN. CERTIFIED	294,978	2.0	300,691	2.0	2.0	308,212		0		0
104.37	TEACHER EXTRA SERVICE	5,036		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	1,545		2,240	.0		1,500		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,423	2.0	95,636	2.0	2.0	103,816		0		0
115.06	PARAEDUCATOR	16,966	1.0	20,457	1.0	1.0	23,225		0		0
115.22	PARAEDUCATOR	270,708	9.0	275,395	7.0	7.0	229,644		0		0
116.31	CUSTODIAL/MECH. SALARY	445,278	7.0	401,548	7.0	7.0	424,872		0		0
117.37	OTHER SALARY	82,961	2.0	81,888	2.0	2.0	83,852		0		0
120.14	TEMPORARY P/T SALARY	15,392		15,600	.0		15,600		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		1,000	.0		1,000		0		0
330.13	OTHER PROF AND TECH SVS	6,099		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	152,765		150,019	.0		159,770		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
412.31	GAS - NONHEAT	4,755		6,000	.0		5,200		0		0
413.31	WATER	6,958		7,700	.0		7,400		0		0
440.13	RENTALS	1,100		5,000	.0		3,940		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	3,178		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,422		7,000	.0		3,262		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,426		8,670	.0		5,399		0		0
611.07	INSTRUCTIONAL SUPPLIES	335		800	.0		800		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,827		2,023	.0		1,298		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,157		1,300	.0		1,833		0		0
611.13	INSTRUCTIONAL SUPPLIES	151		1,300	.0		1,895		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,312		2,000	.0		1,626		0		0
611.15	INSTRUCTIONAL SUPPLIES	451		1,500	.0		1,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		0		0
613.31	MAINTENANCE SUPPLIES	18,333		16,995	.0		16,995		0		0
621.31	GAS HEAT	56,017		55,000	.0		54,000		0		0
624.31	OIL HEAT	-1,191		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		0		0
641.11	TEXTBOOKS/WORKBOOKS	610		1,500	.0		2,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,034		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		0		0
690.37	OFFICE SUPPLIES	4,879		3,353	.0		3,314		0		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		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	267		1,500	.0		1,500		0		0
21	LOCATION TOTAL	6,710,946	82.1	6,449,028	80.1	79.1	6,514,911		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	121,239	2.0	123,750	2.0	2.0	129,762		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	90,547	1.0	91,661	1.0	1.0	94,206		0		0
101.07	TEACHER/WORLD LANGUAGES	133,155	2.0	136,229	2.0	2.0	143,721		0		0
101.11	TEACHER/LANGUAGE ARTS	805,949	10.0	811,400	10.0	9.0	773,517		0		0
101.12	TEACHER/MATHEMATICS	645,638	9.0	708,468	9.0	9.0	705,354		0		0
101.13	TEACHER/MUSIC	198,535	2.5	173,196	2.5	2.5	183,088		0		0
101.14	TEACHER/PHYS ED/HEALTH	243,952	3.0	247,654	3.0	3.0	256,625		0		0
101.15	TEACHER/SCIENCE	463,184	6.0	471,442	6.0	6.0	449,146		0		0
101.16	TEACHER/SOCIAL STUDIES	432,496	6.0	496,332	6.0	6.0	513,753		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	326,807	4.0	331,877	4.0	4.0	309,148		0		0
101.22	TEACHER/SPECIAL EDUCATION	514,265	7.0	520,199	7.0	7.0	544,464		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	101,084	1.5	137,063	1.5	1.5	140,866		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	76,084	1.0	82,518	1.0	1.0	87,316		0		0
102.37	ADMIN. CERTIFIED	393,453	2.0	299,091	2.0	2.0	308,912		0		0
104.37	TEACHER EXTRA SERVICE	0		1,000	.0		500		0		0
109.02	SUBSTITUTES COVERAGE	0		300	.0				0		0
109.13	SUBSTITUTES COVERAGE	0		240	.0				0		0
109.15	SUBSTITUTES COVERAGE	0		100	.0				0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	149,289	2.0	95,336	2.0	2.0	100,491		0		0
115.06	PARAEDUCATOR	31,630	1.0	31,009	1.0	1.0	32,984		0		0
115.22	PARAEDUCATOR	85,093	4.0	133,397	6.0	6.0	179,802		0		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	20,807		0		0
116.31	CUSTODIAL/MECH. SALARY	339,164	6.0	350,518	6.0	6.0	369,864		0		0
117.37	OTHER SALARY	72,214	2.0	75,110	2.0	2.0	78,077		0		0
120.14	TEMPORARY P/T SALARY	18,620		15,600	.0		15,600		0		0
PURCHASED PROF/TECH SVCS											
322.02	INSTR PROG IMPROV SVS	0		500	.0		0		0		0
322.11	INSTR PROG IMPROV SVS	0		500	.0		500		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
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	63,262		62,233	.0		66,278		0		0
412.31	GAS - NONHEAT	2,927		3,500	.0		3,500		0		0
413.31	WATER	4,529		4,700	.0		4,800		0		0
440.13	RENTALS	4,549		5,000	.0		3,528		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	4,793		1,300	.0		1,300		0		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		0		0
580.37	PROFESSIONAL DEVELOP.	2,804		1,000	.0		492		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,692		2,344	.0		2,926		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,607		1,500	.0		4,643		0		0
611.07	INSTRUCTIONAL SUPPLIES	574		1,500	.0		1,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,481		3,160	.0		4,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	114		2,400	.0		3,927		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,637		1,628	.0		1,503		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,181		1,653	.0		1,059		0		0
611.15	INSTRUCTIONAL SUPPLIES	10		1,730	.0		1,730		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	11,021		1,500	.0		1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,952		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	394		6,550	.0		1,550		0		0
613.31	MAINTENANCE SUPPLIES	11,845		11,845	.0		11,845		0		0
621.31	GAS HEAT	57,976		50,000	.0		54,000		0		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		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		500	.0		927		0		0
641.14	TEXTBOOKS/WORKBOOKS	417		500	.0		400		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	1,771		1,400	.0		2,000		0		0
690.37	OFFICE SUPPLIES	8,252		2,000	.0		1,480		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	182		2,000	.0		200		0		0
OTHER OBJECTS											
890.02	DUES AND FEES	0		300	.0		0		0		0
890.13	DUES AND FEES	235		200	.0		193		0		0
890.37	DUES AND FEES	545		600	.0		600		0		0
22	LOCATION TOTAL	5,425,755	72.0	5,514,153	75.0	74.0	5,621,304		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	167,608	2.0	157,977	2.0	2.0	163,735		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	109,219	1.0	110,482	1.0	1.0	113,342		0		0
101.07	TEACHER/WORLD LANGUAGES	139,426	2.0	141,605	2.0	2.0	162,895		0		0
101.11	TEACHER/LANGUAGE ARTS	862,593	10.0	915,908	10.0	10.0	908,287		0		0
101.12	TEACHER/MATHEMATICS	787,102	9.0	746,773	9.0	9.0	801,577		0		0
101.13	TEACHER/MUSIC	174,109	2.7	211,524	2.7	2.7	222,788		0		0
101.14	TEACHER/PHYS ED/HEALTH	218,398	3.0	191,998	3.0	3.0	194,385		0		0
101.15	TEACHER/SCIENCE	396,856	6.0	429,584	6.0	6.0	423,866		0		0
101.16	TEACHER/SOCIAL STUDIES	441,223	6.0	450,066	6.0	6.0	482,624		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	349,100	4.0	356,201	4.0	4.0	366,696		0		0
101.22	TEACHER/SPECIAL EDUCATION	503,789	6.5	581,273	6.6	6.6	613,048		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	423,817	7.0	588,503	7.0	7.0	631,214		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	93,968	1.0	95,373	1.0	1.0	99,539		0		0
102.37	ADMIN. CERTIFIED	176,747	2.0	296,721	2.0	2.0	306,613		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,979	2.0	95,786	2.0	2.0	103,716		0		0
115.06	PARAEDUCATOR	28,787	1.0	29,839	1.0	1.0	28,692		0		0
115.22	PARAEDUCATOR	58,076	2.0	60,389	2.0	2.0	65,667		0		0
115.28	PARAEDUCATOR	0	1.0	30,801	1.0	1.0	32,784		0		0
116.31	CUSTODIAL/MECH. SALARY	295,561	6.0	351,518	6.0	6.0	370,414		0		0
117.37	OTHER SALARY	81,140	2.0	82,688	2.0	2.0	84,452		0		0
120.14	TEMPORARY P/T SALARY	13,876		15,600	.0		15,600		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		1,000	.0		500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,706		94,523	.0		95,857		0		0
412.31	GAS - NONHEAT	3,603		4,000	.0		4,000		0		0
413.31	WATER	6,845		7,400	.0		7,200		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
440.13	RENTALS	4,900		5,000	.0		5,043		0		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	0		1,550	.0				0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	0		1,000	.0		200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,071		3,151	.0		3,274		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,404		6,461	.0		5,418		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		600	.0		600		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,789		3,970	.0		5,291		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,740		2,071	.0		4,233		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,240		2,567	.0		1,902		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,107		1,500	.0		1,632		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,717		2,500	.0		2,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,283		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	10,397		2,000	.0		2,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	424		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,400		2,300	.0		2,300		0		0
613.31	MAINTENANCE SUPPLIES	10,044		12,360	.0		12,360		0		0
621.31	GAS HEAT	95,439		80,500	.0		87,000		0		0
624.31	OIL HEAT	15,484		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	844		1,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		3,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	80		1,000	.0		3,000		0		0
690.37	OFFICE SUPPLIES	4,095		4,180	.0		3,275		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		2,000	.0		500		0		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		0		0
23	LOCATION TOTAL	5,703,986	76.2	6,188,942	76.3	76.3	6,447,719		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	391,639	4.0	393,518	5.0	6.5	566,289		0		0
101.02	TEACHER/ART	270,689	3.5	262,070	3.5	4.5	352,186		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	0	4.0	277,886	4.0	2.0	160,159		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	101,084	1.0	102,328	1.0	1.0	112,168		0		0
101.07	TEACHER/WORLD LANGUAGES	278,966	3.5	317,571	3.5	3.5	323,677		0		0
101.11	TEACHER/LANGUAGE ARTS	843,293	10.0	856,386	9.0	10.0	913,324		0		0
101.12	TEACHER/MATHEMATICS	575,998	8.0	586,799	8.0	9.0	677,303		0		0
101.13	TEACHER/MUSIC	246,677	2.6	251,671	2.6	2.6	258,604		0		0
101.14	TEACHER/PHYS ED/HEALTH	257,544	3.0	261,161	3.0	3.0	270,529		0		0
101.15	TEACHER/SCIENCE	492,162	6.0	503,675	6.0	7.0	541,071		0		0
101.16	TEACHER/SOCIAL STUDIES	463,175	6.0	452,514	6.0	7.0	553,914		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	359,063	4.0	372,035	4.0	4.0	392,130		0		0
101.22	TEACHER/SPECIAL EDUCATION	264,740	2.7	268,527	2.7	2.7	284,607		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	133,539	1.0	65,652	1.0	1.0	66,151		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	91,137	1.0	92,545	1.0	1.0	95,953		0		0
102.37	ADMIN. CERTIFIED	295,885	2.0	300,091	2.0	2.0	307,612		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	87,891	2.0	91,543	2.0	2.0	101,759		0		0
115.06	PARAEDUCATOR	26,484	1.0	29,536	1.0	1.0	32,184		0		0
115.22	PARAEDUCATOR	63,982	2.0	60,389	2.0	2.0	64,967		0		0
115.28	PARAEDUCATOR	31,236			.0						
116.31	CUSTODIAL/MECH. SALARY	244,651	4.0	236,846	4.0	4.0	249,992		0		0
117.37	OTHER SALARY	46,338	1.0	40,794	1.0	1.0	41,926		0		0
120.14	TEMPORARY P/T SALARY	16,248		15,600	.0		15,600		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	1,480		500	.0		500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	213,223		147,635	.0		157,231		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
413.31	WATER	6,056		6,400	.0		6,400		0		0
440.13	RENTALS	3,563		5,000	.0		4,856		0		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	341		1,000	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	2,116		1,200	.0		1,200		0		0
580.01	PROFESSIONAL DEVELOP.	0		1,000	.0		3,000		0		0
580.37	PROFESSIONAL DEVELOP.	4,077		5,000	.0		4,000		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,713		4,800	.0		4,800		0		0
611.02	INSTRUCTIONAL SUPPLIES	2,694		2,695	.0		4,014		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,121		6,000	.0		6,643		0		0
611.07	INSTRUCTIONAL SUPPLIES	385		2,250	.0		2,250		0		0
611.11	INSTRUCTIONAL SUPPLIES	438		8,150	.0		1,310		0		0
611.12	INSTRUCTIONAL SUPPLIES	944		2,000	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,166		2,075	.0		2,331		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,130		1,000	.0		2,001		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,910		2,000	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	351		1,000	.0		1,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,460		2,500	.0		2,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,241		10,900	.0		9,724		0		0
613.31	MAINTENANCE SUPPLIES	16,533		15,450	.0		15,450		0		0
621.31	GAS HEAT	68,446		45,000	.0		55,000		0		0
624.31	OIL HEAT	0		10,000	.0		10,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	500		1,000	.0		1,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	4,549		2,000	.0		2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	484		1,000	.0		1,272		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	800		1,500	.0		1,500		0		0
690.37	OFFICE SUPPLIES	1,498		1,500	.0		1,500		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
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	1,755		2,000	.0		2,000		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	549		830	.0		830		0		0
24	LOCATION TOTAL	5,940,944	72.3	6,134,022	72.3	76.8	6,692,917		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	65,148		87,068			87,068		0		0
	PURCHASED PROF/TECH SVCS										
321.01	CONTRACTED SERVICES	522,274		522,274	.0		470,047		0		0
25	LOCATION TOTAL	587,422		609,342		.0	557,115		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	102,246	1.0	103,848	1.0	1.0	106,700		0		0
101.02	TEACHER/ART	177,384	2.5	216,229	2.5	3.0	250,471		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	0	2.0	138,943	2.0	2.0	150,181		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,224	1.0	93,922	1.0	1.0	105,168		0		0
101.07	TEACHER/WORLD LANGUAGES	306,993	4.5	346,683	4.5	4.5	355,628		0		0
101.11	TEACHER/LANGUAGE ARTS	776,717	10.0	811,922	9.0	9.0	771,566		0		0
101.12	TEACHER/MATHEMATICS	764,657	9.2	735,792	9.5	10.5	839,161		0		0
101.13	TEACHER/MUSIC	174,825	3.2	257,257	3.2	3.2	283,781		0		0
101.14	TEACHER/PHYS ED/HEALTH	231,260	3.4	253,591	3.4	4.0	347,212		0		0
101.15	TEACHER/SCIENCE	603,077	7.0	619,406	7.0	7.0	659,064		0		0
101.16	TEACHER/SOCIAL STUDIES	543,784	6.8	563,732	7.5	7.5	650,282		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	274,602	4.0	312,195	4.0	4.0	326,218		0		0
101.22	TEACHER/SPECIAL EDUCATION	509,046	7.8	625,301	7.8	7.8	647,023		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	90,547	2.0	161,132	2.0	2.0	122,379		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	120,108	1.0	98,971	1.0	1.0	99,171		0		0
102.37	ADMIN. CERTIFIED	305,685	2.0	300,391	2.0	2.0	307,912		0		0
104.01	TEACHER EXTRA SERVICE	342		7,000	.0		7,000		0		0
104.37	TEACHER EXTRA SERVICE	2,487		2,000	.0		2,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	52,463	2.0	105,267	2.0	2.0	113,999		0		0
115.06	PARAEDUCATOR	31,252	1.0	30,801	1.0	1.0	32,784		0		0
115.22	PARAEDUCATOR	51,444	2.0	59,219	2.0	2.0	63,448		0		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	20,807		0		0
116.31	CUSTODIAL/MECH. SALARY	556,055	10.0	592,399	10.0	10.0	633,235		0		0
117.37	OTHER SALARY	73,030	2.0	73,216	2.0	2.0	76,459		0		0
120.14	TEMPORARY P/T SALARY	13,509		15,600	.0		15,600		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	8,113		11,000	.0		11,000		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
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	211,736		194,673	.0		196,677		0		0
412.31	GAS - NONHEAT	11,509		13,500	.0		12,000		0		0
413.31	WATER	9,465		10,400	.0		9,700		0		0
440.13	RENTALS	3,470		5,000	.0		5,817		0		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	649		1,000	.0		500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	2,579		1,330	.0		1,330		0		0
531.37	POSTAGE	0		2,000	.0				0		0
580.01	PROFESSIONAL DEVELOP.	25,218		25,000	.0		25,000		0		0
580.37	PROFESSIONAL DEVELOP.	2,245		2,331	.0		2,331		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	11,982		12,000	.0		12,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	2,914		2,935	.0		4,566		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,491		3,508	.0		3,384		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,396		1,400	.0		1,400		0		0
611.11	INSTRUCTIONAL SUPPLIES	529		3,963	.0		3,237		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,795		2,675	.0		5,025		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,951		2,953	.0		2,652		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,130		1,490	.0		1,276		0		0
611.15	INSTRUCTIONAL SUPPLIES	2,001		2,040	.0		2,040		0		0
611.16	INSTRUCTIONAL SUPPLIES	505		1,553	.0		1,553		0		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		0		0
613.31	MAINTENANCE SUPPLIES	25,621		25,235	.0		25,235		0		0
621.31	GAS HEAT	104,091		90,000	.0		95,000		0		0
624.31	OIL HEAT	45,639		10,000	.0		10,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	20		1,035	.0		1,035		0		0
641.11	TEXTBOOKS/WORKBOOKS	508		1,651	.0		1,651		0		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
641.12	TEXTBOOKS/WORKBOOKS	1,160		1,127	.0		1,127		0		0
641.13	TEXTBOOKS/WORKBOOKS	2,049		2,140	.0		1,155		0		0
641.14	TEXTBOOKS/WORKBOOKS	1,044		1,640	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,247	.0		3,597		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,105	.0		3,455		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,184		3,210	.0		3,043		0		0
643.06	COMPUTER & AV MATERIALS	1,112		1,130	.0		1,130		0		0
690.37	OFFICE SUPPLIES	2,871		1,035	.0		2,035		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	985		1,008	.0		1,008		0		0
OTHER OBJECTS											
890.01	DUES AND FEES	8,500		9,000	.0		9,000		0		0
890.37	DUES AND FEES	537		535	.0		535		0		0
26	LOCATION TOTAL	6,364,722	84.4	6,992,055	85.4	87.5	7,458,158		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	650,919	7.0	665,111	7.0	7.0	694,560		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	167,377	2.0	169,877	2.0	2.0	184,873		0		0
101.07	TEACHER/WORLD LANGUAGES	1,061,844	10.4	937,157	11.0	11.0	1,058,637		0		0
101.09	TEACHER/ATHLETICS	61,477	.4	49,700	.4	.4	50,903		0		0
101.11	TEACHER/LANGUAGE ARTS	1,424,229	19.0	1,458,261	19.0	19.0	1,540,944		0		0
101.12	TEACHER/MATHEMATICS	1,410,177	17.0	1,401,414	17.0	17.0	1,459,722		0		0
101.13	TEACHER/MUSIC	166,997	2.0	169,500	2.0	2.0	175,389		0		0
101.14	TEACHER/PHYS ED/HEALTH	562,936	9.0	651,413	9.0	9.0	684,823		0		0
101.15	TEACHER/SCIENCE	1,532,825	20.0	1,597,353	20.0	19.0	1,599,369		0		0
101.16	TEACHER/SOCIAL STUDIES	1,283,494	17.0	1,482,094	17.0	17.0	1,526,907		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	699,380	8.6	723,597	8.6	8.6	788,339		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,338,960	13.9	1,357,793	14.4	14.4	1,450,154		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,208,685	13.5	1,214,983	15.0	15.0	1,362,510		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	207,560	3.1	301,298	2.6	3.6	371,556		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	110,605	1.0	116,268	1.0	1.0	119,214		0		0
102.37	ADMIN. CERTIFIED	709,341	5.0	750,124	5.0	5.0	771,489		0		0
104.17	TEACHER EXTRA SERVICE	7,535		16,000	.0		16,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	278,396	6.0	290,417	6.0	6.0	308,499		0		0
115.06	PARAEDUCATOR	58,690	2.0	53,182	2.0	2.0	58,281		0		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		0		0
115.28	PARAEDUCATOR	0		0	3.0	3.0	76,627		0		0
116.31	CUSTODIAL/MECH. SALARY	761,913	14.0	822,114	14.0	14.0	868,990		0		0
117.37	OTHER SALARY	543,153	11.0	489,599	11.0	11.0	502,031		0		0
120.09	TEMPORARY P/T SALARY	388,275		396,000	.0		409,000		0		0
120.14	TEMPORARY P/T SALARY	11,972		12,000	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	89,989		73,000	.0		90,000		0		0

PURCHASED PROF/TECH SVCS

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
321.13	CONTRACTED SERVICES	1,000		1,000	.0		985		0		0
322.09	INSTR PROG IMPROV SVS	0		800	.0		800		0		0
323.09	PUPIL SERVICES	4,200		4,200	.0		4,200		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	469,194		471,613	.0		486,293		0		0
412.31	GAS - NONHEAT	2,621		3,500	.0		2,700		0		0
413.31	WATER	16,948		24,000	.0		19,000		0		0
420.09	REPAIR,MAINT & CLEANING	19,556		20,000	.0		22,000		0		0
440.13	RENTALS	24,642		44,000	.0		44,000		0		0
440.37	RENTALS	4,954		5,000	.0		5,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	9,458		7,500	.0		10,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	3,850		3,500	.0		3,500		0		0
531.37	POSTAGE	9,944		9,252	.0		9,252		0		0
550.11	PRINTING EXPENSES	1,919		3,000	.0		3,000		0		0
550.17	PRINTING EXPENSES	4,466		3,860	.0		3,860		0		0
550.37	PRINTING EXPENSES	4,345		4,347	.0		4,347		0		0
580.37	PROFESSIONAL DEVELOP.	9,475		6,194	.0		6,194		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,947		12,000	.0		9,470		0		0
611.06	INSTRUCTIONAL SUPPLIES	10,070		8,194	.0		9,063		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,883		2,010	.0		2,010		0		0
611.09	INSTRUCTIONAL SUPPLIES	56,960		67,120	.0		75,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		0		0
611.12	INSTRUCTIONAL SUPPLIES	3,232		3,220	.0		3,220		0		0
611.13	INSTRUCTIONAL SUPPLIES	6,470		6,000	.0		5,909		0		0
611.14	INSTRUCTIONAL SUPPLIES	5,232		5,270	.0		4,018		0		0
611.15	INSTRUCTIONAL SUPPLIES	14,793		11,000	.0		11,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,360		1,360	.0		1,360		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
611.17	INSTRUCTIONAL SUPPLIES	6,947		6,000	.0		6,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	8,280		8,000	.0		8,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	11,571		10,930	.0		8,098		0		0
613.31	MAINTENANCE SUPPLIES	39,777		38,110	.0		38,110		0		0
621.31	GAS HEAT	218,685		190,000	.0		200,000		0		0
624.31	OIL HEAT	27,608		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	400		400	.0		400		0		0
641.07	TEXTBOOKS/WORKBOOKS	4,257		4,200	.0		4,200		0		0
641.11	TEXTBOOKS/WORKBOOKS	5,595		5,599	.0		5,599		0		0
641.12	TEXTBOOKS/WORKBOOKS	11,599		12,600	.0		11,600		0		0
641.13	TEXTBOOKS/WORKBOOKS	300		300	.0		295		0		0
641.14	TEXTBOOKS/WORKBOOKS	978		500	.0		500		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,449		2,900	.0		2,900		0		0
641.16	TEXTBOOKS/WORKBOOKS	7,390		7,000	.0		7,000		0		0
641.19	TEXTBOOKS/WORKBOOKS	3,992		4,000	.0		4,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	4,086		4,120	.0		4,500		0		0
642.06	LIBRARY BOOK/PERIODICAL	10,132		12,000	.0		10,000		0		0
642.16	LIBRARY BOOK/PERIODICAL	1,001		0	.0		0		0		0
643.06	COMPUTER & AV MATERIALS	6,890		7,000	.0		7,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		1,936	.0		200		0		0
730.09	EQUIPMENT INSTRUCTION	14,905		15,000	.0		20,000		0		0
730.11	EQUIPMENT INSTRUCTION	1,498		750	.0		750		0		0
730.15	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	12,115		12,000	.0		15,000		0		0
890.12	DUES AND FEES	200		200	.0		200		0		0
890.15	DUES AND FEES	0		200	.0		200		0		0
890.37	DUES AND FEES	7,000		7,000	.0		7,000		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
31	LOCATION TOTAL	16,331,573	199.9	16,782,404	212.0	211.0	18,004,520		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	505,482	7.0	609,064	7.0	7.0	602,124		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	158,878	2.0	162,807	2.0	2.0	168,816		0		0
101.07	TEACHER/WORLD LANGUAGES	993,135	13.0	1,016,830	13.0	13.0	1,068,869		0		0
101.09	TEACHER/ATHLETICS	57,231	.4	45,359	.4	.4	50,290		0		0
101.11	TEACHER/LANGUAGE ARTS	1,629,571	21.0	1,613,580	21.0	21.0	1,680,665		0		0
101.12	TEACHER/MATHEMATICS	1,572,704	19.0	1,597,562	19.0	19.0	1,690,073		0		0
101.13	TEACHER/MUSIC	135,857	2.0	138,461	2.0	2.0	151,252		0		0
101.14	TEACHER/PHYS ED/HEALTH	998,267	11.6	1,036,847	11.6	11.6	1,066,491		0		0
101.15	TEACHER/SCIENCE	1,631,817	20.0	1,636,631	19.4	19.4	1,664,964		0		0
101.16	TEACHER/SOCIAL STUDIES	1,510,521	19.0	1,552,812	19.0	19.0	1,603,891		0		0
101.17	TEACHER/STUDENT ACTIVITIES	165,600	1.4	164,588	1.4	1.4	168,727		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	631,155	8.0	661,495	8.0	8.0	700,065		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,237,120	15.5	1,293,913	15.5	15.5	1,353,667		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,160,441	14.0	1,197,686	13.0	13.0	1,190,141		0		0
101.23	TEACHER/AGRISCIENCE	170,882	2.0	161,983	2.6	2.6	206,677		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	543,059	7.3	608,806	8.3	9.3	767,399		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	86,145	1.0	88,323	1.0	1.0	92,950		0		0
102.37	ADMIN. CERTIFIED	736,139	5.0	751,794	5.0	5.0	764,902		0		0
104.17	TEACHER EXTRA SERVICE	20,816		20,000	.0		20,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	283,151	6.0	283,342	6.0	6.0	309,377		0		0
115.06	PARAEDUCATOR	62,852	2.0	61,809	2.0	2.0	65,767		0		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		0		0
115.28	PARAEDUCATOR	0		0	1.0	1.0	42,000		0		0
116.31	CUSTODIAL/MECH. SALARY	912,523	15.0	916,513	15.0	15.0	967,038		0		0
117.37	OTHER SALARY	525,338	11.0	487,025	11.0	11.0	508,891		0		0
120.09	TEMPORARY P/T SALARY	399,888		420,000	.0		415,000		0		0
120.14	TEMPORARY P/T SALARY	1,881		10,600	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	86,514		69,000	.0		88,000		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
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	12,650		8,980	.0		9,134		0		0
322.37	INSTR PROG IMPROV SVS	2,702		26,158	.0		26,158		0		0
323.09	PUPIL SERVICES	0		4,200	.0		4,200		0		0
330.37	OTHER PROF AND TECH SVS	6,550		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	605,020		603,869	.0		627,145		0		0
412.31	GAS - NONHEAT	799		1,000	.0		850		0		0
413.31	WATER	20,047		19,000	.0		20,500		0		0
420.09	REPAIR,MAINT & CLEANING	22,496		20,000	.0		22,000		0		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		0		0
440.13	RENTALS	0		44,000	.0		44,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	34,975		35,000	.0		40,000		0		0
511.13	PUPIL TRANS/FIELD TRIPS	5,436		3,400	.0		3,400		0		0
511.22	PUPIL TRANS/FIELD TRIPS	0		6,000	.0		6,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	728		4,500	.0		4,500		0		0
531.37	POSTAGE	16,567		15,000	.0		15,000		0		0
550.37	PRINTING EXPENSES	6,341		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	1,130		800	.0		800		0		0
580.37	PROFESSIONAL DEVELOP.	8,530		2,000	.0		2,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	12,331		8,668	.0		11,516		0		0
611.06	INSTRUCTIONAL SUPPLIES	12,748		11,892	.0		18,747		0		0
611.07	INSTRUCTIONAL SUPPLIES	8,569		5,000	.0		5,000		0		0
611.09	INSTRUCTIONAL SUPPLIES	79,608		72,957	.0		82,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,732		4,500	.0		6,027		0		0
611.12	INSTRUCTIONAL SUPPLIES	20,820		4,500	.0		6,027		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
611.13	INSTRUCTIONAL SUPPLIES	14,388		3,848	.0		3,914		0		0
611.14	INSTRUCTIONAL SUPPLIES	6,770		4,000	.0		5,444		0		0
611.15	INSTRUCTIONAL SUPPLIES	13,311		10,000	.0		10,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	6,126		3,000	.0		3,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	21,494		10,000	.0		10,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	10,948		9,000	.0		9,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	4,805		2,000	.0		2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	14,872		18,000	.0		18,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	7,059		6,452	.0		6,452		0		0
613.31	MAINTENANCE SUPPLIES	44,824		44,000	.0		44,000		0		0
621.31	GAS HEAT	205,036		200,000	.0		200,000		0		0
624.31	OIL HEAT	10,663		40,000	.0		40,000		0		0
626.23	GASOLINE	0		1,000	.0		1,000		0		0
641.02	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.07	TEXTBOOKS/WORKBOOKS	1,810		6,188	.0		6,188		0		0
641.11	TEXTBOOKS/WORKBOOKS	7,313		7,500	.0		7,500		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		8,000	.0		8,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,017		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		2,000	.0		50		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,269		3,500	.0		5,027		0		0
641.16	TEXTBOOKS/WORKBOOKS	3,226		7,000	.0		7,000		0		0
641.17	TEXTBOOKS/WORKBOOKS	326		1,500	.0		1,500		0		0
641.19	TEXTBOOKS/WORKBOOKS	5,535		6,000	.0		6,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	471		4,000	.0		1,700		0		0
641.23	TEXTBOOKS/WORKBOOKS	7,527		2,100	.0		2,100		0		0
642.06	LIBRARY BOOK/PERIODICAL	9,105		9,480	.0		9,480		0		0
643.06	COMPUTER & AV MATERIALS	2,466		2,710	.0		2,710		0		0
690.23	OFFICE SUPPLIES	178		900	.0		900		0		0
690.37	OFFICE SUPPLIES	16,644		10,809	.0		10,809		0		0

EQUIPMENT

730.06	EQUIPMENT INSTRUCTION	1,470		4,500	.0		1,000		0		0
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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
730.09	EQUIPMENT INSTRUCTION	7,594		28,731	.0		30,000		0		0
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		0		0
730.13	EQUIPMENT INSTRUCTION	1,470		3,000	.0		3,051		0		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		0		0
730.17	EQUIPMENT INSTRUCTION	0		3,053	.0		1,595		0		0
730.19	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		0		0
730.37	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	13,998		12,000	.0		15,000		0		0
890.37	DUES AND FEES	11,905		7,000	.0		7,000		0		0
32	LOCATION TOTAL	18,205,830	226.2	18,685,206	220.2	220.2	19,343,337		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	
CERTIFIED STAFF										
101.01	TEACHER/MAGNET SCHOOL PROGR	270,956	3.0	274,706	3.0	3.0	251,732	0	0	
101.02	TEACHER/ART	203,685	2.0	206,176	2.0	2.0	212,802	0	0	
101.06	TEACHER/EDUCATIONAL MEDIA	102,601	1.0	58,156	1.0	1.0	64,116	0	0	
101.07	TEACHER/WORLD LANGUAGES	213,851	1.6	147,562	1.6	1.6	149,830	0	0	
101.11	TEACHER/LANGUAGE ARTS	345,798	5.0	420,943	5.0	5.0	488,660	0	0	
101.12	TEACHER/MATHEMATICS	411,431	5.4	418,291	5.4	5.4	441,201	0	0	
101.13	TEACHER/MUSIC	168,116	2.0	171,168	2.0	2.0	165,430	0	0	
101.14	TEACHER/PHYS ED/HEALTH	306,292	4.0	319,073	4.0	4.0	330,446	0	0	
101.15	TEACHER/SCIENCE	384,150	5.2	392,582	5.2	5.2	439,140	0	0	
101.16	TEACHER/SOCIAL STUDIES	307,510	4.0	301,564	4.0	4.0	307,078	0	0	
101.21	TEACHER/STUDENT SUPPORT SVCS	460,873	5.0	466,842	5.0	5.0	486,767	0	0	
101.22	TEACHER/SPECIAL EDUCATION	196,910	1.2	130,567	1.2	1.2	107,029	0	0	
101.28	TEACHER/ENGLISH LANG LEARNERS	20,207	.3	19,319	.0					
102.37	ADMIN. CERTIFIED	267,359	2.0	296,721	2.0	2.0	304,169	0	0	
104.17	TEACHER EXTRA SERVICE	4,660		5,000	.0		5,000	0	0	
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	101,250	2.0	102,121	2.0	2.0	110,860	0	0	
115.06	PARAEDUCATOR	27,981	1.0	31,392	1.0	1.0	23,225	0	0	
115.22	PARAEDUCATOR	30,256	1.0	29,588	1.0	1.0	32,184	0	0	
116.31	CUSTODIAL/MECH. SALARY	235,977	4.0	237,046	4.0	4.0	250,092	0	0	
117.37	OTHER SALARY	80,577	2.0	81,988	2.0	2.0	83,952	0	0	
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000	0	0	
120.19	TEMPORARY P/T SALARY	6,245		0	.0		0	0	0	
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	239,354		254,205	.0		270,728	0	0	
413.31	WATER	866		1,500	.0		1,200	0	0	
OTHER SERVICES										
510.39	PUPIL TRANSPORTATION	44,762		87,433	.0		89,619	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
511.39	PUPIL TRANS/FIELD TRIPS	5,822		6,000	.0		6,000		0		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		3,769		0		0
611.07	INSTRUCTIONAL SUPPLIES	4,935		5,000	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	850		1,000	.0		1,010		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		1,798		0		0
611.15	INSTRUCTIONAL SUPPLIES	4,000		4,000	.0		4,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	33,476		7,000	.0		7,450		0		0
613.31	MAINTENANCE SUPPLIES	14,960		15,450	.0		15,450		0		0
621.31	GAS HEAT	27,097		30,000	.0		27,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	4,001		4,000	.0		4,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	4,000		4,000	.0		4,000		0		0
641.37	TEXTBOOKS/WORKBOOKS	5,408		7,700	.0		7,700		0		0
642.06	LIBRARY BOOK/PERIODICAL	10,610		10,700	.0		10,451		0		0
690.37	OFFICE SUPPLIES	7,703		7,000	.0		7,000		0		0
	EQUIPMENT										
730.13	EQUIPMENT INSTRUCTION	2,000		2,000	.0		2,020		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	4,000		4,000	.0		4,000		0		0
35	LOCATION TOTAL	4,568,529	51.7	4,574,793	51.4	51.4	4,734,908		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	74,034		79,859	.3	.3	104,781		0		0
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	502,203		502,203	.0		451,983		0		0
37	LOCATION TOTAL	576,237		582,062	.3	.3	556,764		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER PROGRAMS	24,083		24,811	.0		25,000		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	731,733	8.7	766,534	8.2	9.2	832,903		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,226,327	12.2	1,095,098	12.3	14.3	1,288,515		0		0
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,110,456	14.6	1,127,420	14.6	14.0	1,116,686		0		0
102.21	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	135,249		0		0
102.22	ADMIN. CERTIFIED	472,501	4.0	587,743	4.0	4.0	601,988		0		0
104.18	TEACHER EXTRA SERVICE	205,678		200,000	.0		200,000		0		0
104.21	TEACHER EXTRA SERVICE	3,231		25,500	.0		50,500		0		0
104.22	TEACHER EXTRA SERVICE	335,192		223,000	.0		263,000		0		0
104.29	TEACHER EXTRA SERVICE	410,570		418,200	.0		418,200		0		0
109.35	SUBSTITUTES COVERAGE	3,170		165,000	.0		165,000		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	107,431	2.0	109,366	2.0	3.0	189,985		0		0
114.22	CLERICAL/TECHNICAL	102,388	3.0	139,192	3.0	3.0	166,805		0		0
115.18	PARAEDUCATOR	148,843		125,000	.0		216,500		0		0
115.22	PARAEDUCATOR	61,247	4.0	156,190	1.0	18.0	746,812		0		0
117.21	OTHER SALARY	76,547	1.0	78,063	1.0	1.0	79,593		0		0
117.22	OTHER SALARY	0		10,000	.0		10,000		0		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		0		0
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	43,159		20,000	.0		20,000		0		0
322.21	INSTR PROG IMPROV SVS	0		165,000	.0		150,000		0		0
323.22	PUPIL SERVICES	4,064,407		4,238,000	.0		3,738,000		0		0
324.22	LEGAL SERVICES	251,477		240,000	.0		250,000		0		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		0		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		0		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		0		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	9,470		0	.0		0		0		0
510.39	PUPIL TRANSPORTATION	3,774,651		4,200,000	.0		4,404,345		0		0
560.22	TUITION	7,905,544		8,978,000	.0		10,393,440		0		0
580.21	PROFESSIONAL DEVELOP.	11,046		0	.0		0		0		0
580.22	PROFESSIONAL DEVELOP.	10,759		3,800	.0		6,200		0		0
581.21	IN-DISTRICT TRAVEL	2,356		1,500	.0		1,500		0		0
581.22	IN-DISTRICT TRAVEL	6,729		4,000	.0		4,000		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		3,000	.0		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	40,543		27,500	.0		37,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	148,821		111,505	.0		111,505		0		0
611.29	INSTRUCTIONAL SUPPLIES	4,043		2,000	.0		8,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,000	.0		15,000		0		0
641.29	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
642.22	LIBRARY BOOK/PERIODICAL	0		500	.0		500		0		0
643.21	COMPUTER & AV MATERIALS	74,054		30,000	.0		60,000		0		0
643.22	COMPUTER & AV MATERIALS	56,122		46,460	.0		46,460		0		0
690.21	OFFICE SUPPLIES	193		260	.0		260		0		0
690.22	OFFICE SUPPLIES	1,006		1,500	.0		1,500		0		0
690.29	OFFICE SUPPLIES	12,156		600	.0		600		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	4,246		4,500	.0		4,500		0		0
730.22	EQUIPMENT INSTRUCTION	304,797		53,100	.0		58,354		0		0
730.29	EQUIPMENT INSTRUCTION	4,015		0	.0		0		0		0
739.22	EQUIPMENT NON-INSTRUCT	27,710		21,800	.0		21,800		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
	OTHER OBJECTS										
890.22	DUES AND FEES	4,190		0	.0		5,000		0		0
43	LOCATION TOTAL	22,408,998	50.0	23,953,420	46.6	67.0	26,070,705		0		0

OPERATIONS

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	105,413	1.0	245,610	1.0	1.0	109,540		0		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		0		0
101.12	TEACHER/MATHEMATICS	68,725	1.0	69,991	1.0		3,061		0		0
101.15	TEACHER/SCIENCE	96,194	1.0	97,335	1.0	1.0	99,949		0		0
101.18	TEACHER/SUMMER PROGRAMS	174,489		143,905	.0		75,000		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	62,335	1.7	135,864	1.2	3.2	258,576		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	106,930	3.0	189,722	.2	2.2	154,000		0		0
101.35	TEACHER/HUMAN RESOURCES	62,801	.7	59,580	1.7	1.7	172,306		0		0
101.37	TEACHER/SCHOOL MANAGEMENT S	0	6.0	535,924	.0				0		0
101.64	TEACHER/EARLY LEARNING - PRESC	0		0	1.0	1.0	109,540		0		0
102.11	ADMIN. CERTIFIED	70,430	.5	77,382	.5	.5	79,301		0		0
102.12	ADMIN. CERTIFIED	75,877	.5	77,382	.5	.5	79,301		0		0
102.32	ADMIN. CERTIFIED	1,026,637	4.0	829,301	4.0	4.0	865,288		0		0
102.33	ADMIN. CERTIFIED	161,186	1.0	164,110	1.0	1.0	167,838		0		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		0		0
102.37	ADMIN. CERTIFIED	0	.5	80,000	.5	.5	80,000		0		0
104.06	TEACHER EXTRA SERVICE	0		11,000	.0		11,000		0		0
104.07	TEACHER EXTRA SERVICE	40,108		181,475	.0		81,000		0		0
104.11	TEACHER EXTRA SERVICE	30,444		36,000	.0		12,774		0		0
104.12	TEACHER EXTRA SERVICE	20,878		20,700	.0		12,774		0		0
104.13	TEACHER EXTRA SERVICE	4,420		1,300	.0		1,300		0		0
104.14	TEACHER EXTRA SERVICE	2,419		7,000	.0		7,000		0		0
104.15	TEACHER EXTRA SERVICE	18,157		23,060	.0		12,774		0		0
104.16	TEACHER EXTRA SERVICE	24,351		18,250	.0		8,516		0		0
104.28	TEACHER EXTRA SERVICE	10,054		12,000	.0		12,000		0		0
104.32	TEACHER EXTRA SERVICE	35,057		27,000	.0		27,000		0		0
104.35	TEACHER EXTRA SERVICE	14,375		4,000	.0		4,000		0		0
105.35	CLASS COVERAGE SALARY	26,098		50,000	.0		50,000		0		0
106.35	MATERNITY LEAVE SALARY	821,107		100,000	.0		100,000		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
107.35	VACANCY SAVINGS	0		0	.0		-2,300,000		0		0
108.35	MENTOR STIPENDS	82,981		50,000	.0		80,000		0		0
109.02	SUBSTITUTES COVERAGE	0		300	.0		300		0		0
109.12	SUBSTITUTES COVERAGE	0		3,200	.0		9,400		0		0
109.13	SUBSTITUTES COVERAGE	0		1,800	.0		1,800		0		0
109.15	SUBSTITUTES COVERAGE	0		0	.0		4,140		0		0
109.16	SUBSTITUTES COVERAGE	0		3,000	.0		3,600		0		0
109.35	SUBSTITUTES COVERAGE	2,016,451		1,803,000	.0		1,900,000		0		0
110.35	RETIREMENT	2,055,038		1,892,916	.0		1,095,937		0		0
111.35	LONG-TERM SICK LEAVE	1,096,812		100,000	.0		100,000		0		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	348,742	4.0	474,119	3.0	3.0	312,608		0		0
113.35	ADMIN. NON-CERTIFIED	194,985	2.0	187,703	3.0	3.0	276,333		0		0
113.39	ADMIN. NON-CERTIFIED	109,441	1.0	108,673	1.0	1.0	111,390		0		0
114.25	CLERICAL/TECHNICAL	1,524,562		1,476,000	.0		1,532,601		0		0
114.28	CLERICAL/TECHNICAL	54,608	1.0	54,728	1.0	1.0	59,202		0		0
114.31	CLERICAL/TECHNICAL	81,712	2.0	120,376	2.0	2.0	130,341		0		0
114.32	CLERICAL/TECHNICAL	311,195	5.0	314,765	5.0	5.0	344,356		0		0
114.33	CLERICAL/TECHNICAL	366,187	5.0	350,706	5.0	5.0	380,303		0		0
114.35	CLERICAL/TECHNICAL	342,944	6.0	350,820	6.0	6.0	375,266		0		0
114.36	CLERICAL/TECHNICAL	363,895	6.0	443,665	6.0	5.0	393,828		0		0
114.39	CLERICAL/TECHNICAL	69,666	1.0	69,762	1.0	1.0	75,512		0		0
115.10	PARAEDUCATOR	0		0	.0						
115.15	PARAEDUCATOR	122,651	4.0	118,664	4.0	2.0	68,117		0		0
115.18	PARAEDUCATOR	52,966		30,000	.0		15,000		0		0
115.28	PARAEDUCATOR	0	18.0	725,000	2.0	2.0	62,807		0		0
115.36	PARAEDUCATOR	32,140	1.0	30,801	1.0	1.0	32,784		0		0
116.31	CUSTODIAL/MECH. SALARY	2,223,795	33.0	2,393,722	33.0	33.0	2,515,596		0		0
117.18	OTHER SALARY	102,925		52,000	.0		68,000		0		0
117.25	OTHER SALARY	18,344		20,000	.0		20,000		0		0
117.28	OTHER SALARY	36,426		28,000	.0		28,000		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
117.32	OTHER SALARY	175,258	2.0	176,790	2.0	2.0	191,537		0		0
117.37	OTHER SALARY	80,108	1.0	80,227	1.0	1.0	82,233		0		0
120.31	TEMPORARY P/T SALARY	33,933		50,000	.0		50,000		0		0
120.32	TEMPORARY P/T SALARY	3,200		5,000	.0		5,000		0		0
120.33	TEMPORARY P/T SALARY	0		0	.0		12,500		0		0
120.35	TEMPORARY P/T SALARY	25,622		8,000	.0		8,000		0		0
120.36	TEMPORARY P/T SALARY	40,401		35,000	.0		35,000		0		0
121.31	CUSTODIAL/MECH. O/T	1,237,305		1,190,000	.0		1,275,000		0		0
122.30	CLERICAL O/T	21,076		12,000	.0		12,000		0		0
122.35	CLERICAL O/T	127,682		40,000	.0		70,000		0		0
122.39	CLERICAL O/T	5,231		5,000	.0		5,362		0		0
123.09	POLICE AND FIRE O/T	42,869		30,000	.0		42,000		0		0
123.15	POLICE AND FIRE O/T	0		0	.0		2,500		0		0
123.35	POLICE AND FIRE O/T	73,859		55,000	.0		55,000		0		0
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	171,604		175,000	.0		175,000		0		0
202.35	HEALTH/HOSPITAL INS	33,807,295		34,711,850	.0		37,165,884		0		0
207.35	SOCIAL SECURITY	3,327,585		3,300,000	.0		3,375,000		0		0
208.35	UNEMPLOYMENT COMP	159,543		200,000	.0		175,000		0		0
215.35	TUITION REIMBURSEMENT	170,235		150,000	.0		166,000		0		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		0		0
230.35	PENSION	2,357,495		2,401,000	.0		2,641,000		0		0
230.37	PENSION	37,991		0	.0		100,000		0		0
231.35	OPEB	1,488,200		756,476	.0		1,702,071		0		0
260.35	WORKERS COMPENSATION	1,409,832		1,530,276	.0		1,807,368		0		0
PURCHASED PROF/TECH SVCS											
321.09	CONTRACTED SERVICES	154,690		115,000	.0		155,000		0		0
321.15	CONTRACTED SERVICES	0		0	.0		5,000		0		0
321.25	CONTRACTED SERVICES	59,664		60,000	.0		60,000		0		0
321.28	CONTRACTED SERVICES	0		5,000	.0		5,000		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
321.31	CONTRACTED SERVICES	1,557,945		1,697,769	.0		1,967,144		0		0
321.32	CONTRACTED SERVICES	12,029		28,315	.0		28,315		0		0
321.33	CONTRACTED SERVICES	18,712		10,000	.0		8,500		0		0
321.35	CONTRACTED SERVICES	327,039		500,000	.0		450,000		0		0
321.37	CONTRACTED SERVICES	11,999		50,000	.0		30,000		0		0
321.39	CONTRACTED SERVICES	7,200		34,000	.0		34,000		0		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		0		0
322.12	INSTR PROG IMPROV SVS	0		4,400	.0		84,100		0		0
322.13	INSTR PROG IMPROV SVS	3,121		7,500	.0		7,500		0		0
322.14	INSTR PROG IMPROV SVS	6,931		7,500	.0		7,500		0		0
322.15	INSTR PROG IMPROV SVS	2,877		5,300	.0		33,800		0		0
322.16	INSTR PROG IMPROV SVS	0		0	.0		34,500		0		0
322.18	INSTR PROG IMPROV SVS	0		0	.0		40,000		0		0
322.28	INSTR PROG IMPROV SVS	9,220		10,000	.0		10,000		0		0
322.32	INSTR PROG IMPROV SVS	36,065		76,000	.0		50,000		0		0
322.36	INSTR PROG IMPROV SVS	50,024		50,000	.0		45,000		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		0		0
324.30	LEGAL SERVICES	254,548		220,000	.0		250,000		0		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		0		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		0		0
330.36	OTHER PROF AND TECH SVS	15,016		10,000	.0		10,000		0		0
330.39	OTHER PROF AND TECH SVS	14,826		17,500	.0		17,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	213,352		35,031	.0		95,368		0		0
413.31	WATER	142,245		148,000	.0		148,750		0		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		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
420.25	REPAIR,MAINT & CLEANING	45,825		50,000	.0		50,000		0		0
420.31	REPAIR,MAINT & CLEANING	2,085,960		1,000,000	.0		1,100,000		0		0
420.33	REPAIR,MAINT & CLEANING	62,750		60,000	.0		62,000		0		0
420.36	REPAIR,MAINT & CLEANING	2,255		1,800	.0		1,800		0		0
420.39	REPAIR,MAINT & CLEANING	18,607		19,000	.0		19,000		0		0
440.15	RENTALS	0		0	.0		3,590		0		0
440.21	RENTALS	1,223		1,500	.0		1,750		0		0
440.25	RENTALS	6,489		6,500	.0		6,500		0		0
440.31	RENTALS	0		10,000	.0		10,000		0		0
450.31	CONSTRUCTION SVCS	469,612		175,000	.0		175,000		0		0
452.31	GROUPS MAINTENANCE	163,813		65,000	.0		65,000		0		0

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	499,191		410,000	.0		710,000		0		0
510.39	PUPIL TRANSPORTATION	6,627,724		7,422,000	.0		7,273,802		0		0
510.41	PUPIL TRANSPORTATION	2,700,601		2,830,000	.0		3,000,663		0		0
511.09	PUPIL TRANS/FIELD TRIPS	5,000		7,500	.0		7,500		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		2,450	.0		2,450		0		0
511.15	PUPIL TRANS/FIELD TRIPS	0		0	.0		2,700		0		0
511.39	PUPIL TRANS/FIELD TRIPS	3,900		7,000	.0		7,000		0		0
520.33	INSURANCE - RISK MGMT F	1,641,398		1,282,432	.0		1,155,362		0		0
530.33	TELEPHONE	413,234		380,000	.0		400,000		0		0
531.33	POSTAGE	163,578		165,000	.0		160,000		0		0
540.15	ADVERTISING	0		0	.0		500		0		0
540.32	ADVERTISING	12,381		19,500	.0		19,500		0		0
540.33	ADVERTISING	2,214		3,000	.0		2,500		0		0
540.35	ADVERTISING	5,905		20,000	.0		20,000		0		0
541.35	RECRUITMENT/RETENTION	6,345		22,600	.0		22,600		0		0
550.15	PRINTING EXPENSES	0		0	.0		200		0		0
550.21	PRINTING EXPENSES	750		200	.0		200		0		0
550.32	PRINTING EXPENSES	31,330		75,000	.0		75,000		0		0
550.33	PRINTING EXPENSES	478,954		523,000	.0		522,000		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
550.35	PRINTING EXPENSES	4,256		10,000	.0		10,000		0		0
550.36	PRINTING EXPENSES	363		15,000	.0		15,000		0		0
560.32	TUITION	0		15,000	.0		10,000		0		0
580.02	PROFESSIONAL DEVELOP.	0		600	.0		600		0		0
580.07	PROFESSIONAL DEVELOP.	5,275		15,000	.0		8,000		0		0
580.11	PROFESSIONAL DEVELOP.	76		0	.0		0		0		0
580.12	PROFESSIONAL DEVELOP.	2,426		6,800	.0		1,000		0		0
580.15	PROFESSIONAL DEVELOP.	4,690		7,300	.0		11,000		0		0
580.16	PROFESSIONAL DEVELOP.	2,026		6,000	.0		0		0		0
580.25	PROFESSIONAL DEVELOP.	14,948		15,000	.0		15,000		0		0
580.30	PROFESSIONAL DEVELOP.	9,218		8,000	.0		8,000		0		0
580.31	PROFESSIONAL DEVELOP.	873		2,500	.0		2,500		0		0
580.32	PROFESSIONAL DEVELOP.	20,722		21,200	.0		21,200		0		0
580.33	PROFESSIONAL DEVELOP.	692		2,000	.0		1,500		0		0
580.35	PROFESSIONAL DEVELOP.	14,086		17,000	.0		17,000		0		0
580.36	PROFESSIONAL DEVELOP.	27,150		19,000	.0		25,000		0		0
580.39	PROFESSIONAL DEVELOP.	235		2,000	.0		2,000		0		0
581.15	IN-DISTRICT TRAVEL	0		0	.0		500		0		0
581.25	IN-DISTRICT TRAVEL	2,884		3,414	.0		3,414		0		0
581.32	IN-DISTRICT TRAVEL	4,111		6,500	.0		6,500		0		0
590.25	OTHER PURCHASED SERVICE	479,696		480,000	.0		480,000		0		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		0		0

SUPPLIES AND MATERIALS

611.11	INSTRUCTIONAL SUPPLIES	13,125		5,000	.0		60,697		0		0
611.12	INSTRUCTIONAL SUPPLIES	193,431		9,650	.0		1,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	7,164		21,000	.0		21,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	126,674		72,000	.0		73,761		0		0
611.16	INSTRUCTIONAL SUPPLIES	3,217		0	.0		0		0		0
611.18	INSTRUCTIONAL SUPPLIES	2,452		8,300	.0		8,000		0		0
611.25	INSTRUCTIONAL SUPPLIES	14,889		15,000	.0		15,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	24,959		54,700	.0		54,700		0		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		0		0		0
611.33	INSTRUCTIONAL SUPPLIES	183,986		600	.0		60,000		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		0		0		0
611.36	INSTRUCTIONAL SUPPLIES	34,826		40,000	.0		35,000		0		0		0
613.31	MAINTENANCE SUPPLIES	37,630		50,000	.0		50,000		0		0		0
621.31	GAS HEAT	12,260		16,244	.0		13,000		0		0		0
626.31	GASOLINE	57,421		60,000	.0		60,000		0		0		0
629.39	BUS FUEL	1,194,562		1,175,000	.0		1,025,000		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	28,967		40,000	.0		40,000		0		0		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		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	13,097		15,250	.0		76,000		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	2,958		0	.0		1,500		0		0		0
641.28	TEXTBOOKS/WORKBOOKS	5,019		5,000	.0		5,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	-11		8,200	.0		8,200		0		0		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		0		0		0
642.32	LIBRARY BOOK/PERIODICAL	414		1,000	.0		1,000		0		0		0
642.36	LIBRARY BOOK/PERIODICAL	315		1,000	.0		1,000		0		0		0
643.06	COMPUTER & AV MATERIALS	139,503		120,000	.0		140,000		0		0		0
643.11	COMPUTER & AV MATERIALS	0		0	.0		60,000		0		0		0
643.25	COMPUTER & AV MATERIALS	61,136		55,000	.0		60,000		0		0		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		0		0		0
643.35	COMPUTER & AV MATERIALS	5,990		6,000	.0		6,000		0		0		0
643.36	COMPUTER & AV MATERIALS	184,810		165,000	.0		326,000		0		0		0
643.39	COMPUTER & AV MATERIALS	90		0	.0		0		0		0		0
690.15	OFFICE SUPPLIES	0		0	.0		300		0		0		0
690.21	OFFICE SUPPLIES	3,853		4,000	.0		4,000		0		0		0
690.25	OFFICE SUPPLIES	4,975		5,500	.0		5,500		0		0		0
690.30	OFFICE SUPPLIES	984		1,000	.0		1,000		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
690.31	OFFICE SUPPLIES	25		1,500	.0		1,500		0		0
690.32	OFFICE SUPPLIES	9,069		9,800	.0		9,800		0		0
690.33	OFFICE SUPPLIES	23,706		16,155	.0		17,000		0		0
690.35	OFFICE SUPPLIES	6,460		5,000	.0		5,000		0		0
690.36	OFFICE SUPPLIES	4,145		7,000	.0		7,000		0		0
690.39	OFFICE SUPPLIES	2,991		2,000	.0		3,000		0		0
691.30	OTHER SUPPLIES	21,221		19,500	.0		19,500		0		0
691.32	OTHER SUPPLIES	17,191		17,300	.0		17,300		0		0
691.33	OTHER SUPPLIES	3,007		13,000	.0		10,000		0		0

EQUIPMENT

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	200,183	2.0	193,597	2.5	2.5	202,709		0		0
101.22	TEACHER/SPECIAL EDUCATION	876,127	11.4	947,079	11.0	11.0	883,023		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	644,655	22.0	584,740	23.0	23.0	648,901		0		0
SUPPLIES AND MATERIALS											
55	LOCATION TOTAL	1,720,965	35.4	1,725,416	36.5	36.5	1,734,633		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	546,471	6.0	580,228	6.0	6.0	596,591	0		0	
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	3,790		4,500	.0		4,500	0		0	
58	LOCATION TOTAL	550,261	6.0	584,728	6.0	6.0	601,091	0		0	

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	43,233		0	.0						
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	59,519		0	.0						
67	LOCATION TOTAL	102,752		0							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	125,251	1.5	130,814	1.4	1.4	118,133		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	181,243	6.0	179,171	7.0	7.0	228,608		0		0
71	LOCATION TOTAL	306,494	7.5	309,985	8.4	8.4	346,741		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	181,177	3.5	240,450	4.0	4.0	293,493		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	196,076	10.0	262,212	12.0	12.0	374,547		0		0
77	LOCATION TOTAL	377,253	13.5	502,662	16.0	16.0	668,040		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	6,035	1.0	56,615	1.0	1.0	66,151		0		0
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	179,908	6.0	181,105	5.0	5.0	162,776		0		0
81	LOCATION TOTAL	185,943	7.0	237,720	6.0	6.0	228,927		0		0
	TOTAL OPERATING BUDGET	244,731,847	2,047.9	248,574,216	2,050.8	2,064.2	258,348,153	0.0	0	0.0	0