

**Budget Requests by Fund / Object**

Report Date: 11/30/2016

Fund : 100

Object		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
110	Administrative Salaries	4,511,635.13	4,511,635.13	10,892,466.99	10,924,235.09	0.00
120	Teacher Salaries	25,893,074.79	25,893,074.79	73,461,657.80	73,898,498.43	0.00
12A	Teacher Salaries	0.00	0.00	5,350,867.91	5,340,761.96	0.00
130	Other Instr. Pers. Salaries	3,591,320.80	3,591,320.80	9,656,900.94	9,682,306.13	0.00
13A	Other Instr. Pers. Salaries	0.00	0.00	295,000.00	295,000.00	0.00
140	Sub. Teachers Appointed	309,701.47	309,701.47	14,342.00	14,342.00	0.00
150	Aides & Paraprof. Salaries	1,958,037.72	1,958,037.72	5,729,920.89	5,747,344.41	0.00
160	Other Support Personnel	11,845,721.37	11,845,721.37	30,680,350.58	30,207,731.06	0.00
16A	Other Support Personnel	0.00	0.00	269,299.00	269,299.00	0.00
170	Board Members & Attorneys	76,129.00	76,129.00	182,085.00	182,085.00	0.00
		48,185,620.28	48,185,620.28	136,532,891.11	136,561,603.08	0.00
200	Employee Benefits	0.00	0.00	852,774.16	852,774.16	0.00
210	Retirement	3,571,375.43	3,571,375.43	10,166,205.32	10,194,635.65	0.00
220	Social Security	3,328,264.44	3,328,264.44	10,103,530.88	10,056,115.83	0.00
230	Group Insurance	5,472,726.58	5,472,726.58	19,535,333.10	19,573,004.26	0.00
240	Workman's Compensation	(1,597.50)	(1,597.50)	0.00	0.00	0.00
250	Unemployment Compensation	18,654.07	18,654.07	200,000.00	200,000.00	0.00
290	Other Employee Benefits	243,560.93	243,560.93	654,403.62	660,781.27	0.00
291	Terminal Sick Pay	462,769.18	462,769.18	1,604,841.11	1,613,666.45	0.00
		13,095,753.13	13,095,753.13	43,117,088.19	43,150,977.62	0.00
310	Prof and Tech Services	667,314.37	1,580,182.94	1,350,615.78	2,223,805.81	0.00
320	Insurance Bond Premium	4,099,181.00	4,099,181.00	4,155,763.00	4,154,763.00	0.00
330	Travel	139,676.81	143,425.66	301,854.00	403,079.57	0.00
350	Equipment Maintenance	274,455.09	650,766.20	294,312.00	991,377.77	0.00
360	Rentals	216,885.16	551,677.94	605,135.00	794,525.76	0.00
361	12-month Software License	736,270.20	1,149,261.44	747,078.00	1,947,526.60	0.00
362	Copier Rental	89,986.27	90,935.21	366,023.00	378,206.48	0.00
371	Telephone	328,819.35	329,939.67	778,500.00	1,722,427.00	0.00
372	Postage	20,873.83	20,873.83	73,618.00	78,550.58	0.00
375	Discretionary Telephone	18,206.32	18,206.32	62,115.00	63,985.00	0.00
381	Water	135,534.09	135,534.09	355,014.76	355,014.76	0.00
382	Sewage	119,471.45	119,471.45	366,418.77	366,418.77	0.00
384	Garbage Collection	57,609.78	57,609.78	189,973.50	180,973.50	0.00
390	Other Purchase Services	1,117,652.05	3,020,029.24	5,169,920.00	6,821,114.07	0.00
393	Distributions to Charter Schls	4,880,934.12	4,880,934.12	12,705,716.00	11,747,331.86	0.00
		12,902,869.89	16,848,028.89	27,522,056.81	32,229,100.53	0.00
410	Natural Gas	55,061.15	55,061.15	306,573.93	306,573.93	0.00