

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
101.03	TEACHERS SALARY	238,058	3.0	237,192	3.0	3.0	246,202	3.0	246,418	3.0	245,759
101.04	TEACHERS SALARY	63,805	.6	62,510			0		0		0
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	27,096	.5	27,120	.5	27,047
101.10	TEACHERS SALARY	283,114	3.0	278,665	3.0	3.0	285,849	3.0	286,106	3.0	285,340
101.17	TEACHERS SALARY	957,241	10.0	934,798	10.0	10.0	966,480	10.0	967,349	10.0	964,760
101	OBJECT TOTAL	1,542,218	17.1	1,549,405	16.5	16.5	1,525,627	16.5	1,526,993	16.5	1,522,906
104.10	TEACHER EXTRA SERVICE	35,980		0			0		0		0
115.03	PARAEDUCATOR	32,883	1.0	33,688	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.04	PARAEDUCATOR	99,401	3.0	101,809	3.0	3.0	96,767	3.0	96,767	3.0	96,508
115	OBJECT TOTAL	132,284	4.0	135,497	4.0	4.0	131,051	4.0	131,051	4.0	130,700
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		1,000
511.04	PUPIL TRANS/FIELD TRIPS	14,983		15,500			15,500		15,500		15,500
580.03	PROFESSIONAL DEVELOP.	8,555		10,000			10,000		10,000		10,000
580.04	PROFESSIONAL DEVELOP.	3,234		3,500			3,500		3,500		3,500
580.17	PROFESSIONAL DEVELOP.	365		2,350			2,350		2,350		2,350
580	OBJECT TOTAL	12,154		15,850			15,850		15,850		15,850
611.04	INSTRUCTIONAL SUPPLIES	7,591		8,500			8,500		8,500		8,500
1110	FUNCTION TOTAL	1,745,210	21.1	1,725,752	20.5	20.5	1,697,528	20.5	1,698,894	20.5	1,694,456

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* MIDDLE SCHOOL INSTRUCTION											
101.24	TEACHERS SALARY	495,841	5.5	488,792	5.5	5.5	546,075	5.5	546,566	5.5	545,103
101.26	TEACHERS SALARY	106,700	1.0	104,528	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101	OBJECT TOTAL	602,541	6.5	593,320	6.5	6.5	651,704	6.5	652,290	6.5	650,544
104.26	TEACHER EXTRA SERVICE	1,777		7,000			7,000		7,000		6,768
321.25	CONTRACTED SERVICES	520,047		514,047			514,047		514,047		514,047
322.26	INSTR PROG IMPROV SVS	9,552		11,000			11,000		11,000		11,000
580.24	PROFESSIONAL DEVELOP.	2,565		3,000			3,000		3,000		3,000
580.26	PROFESSIONAL DEVELOP.	14,525		25,000			25,000		25,000		25,000
580	OBJECT TOTAL	17,090		28,000			28,000		28,000		28,000
611.24	INSTRUCTIONAL SUPPLIES	20,105		4,800			4,800		4,800		4,800
611.26	INSTRUCTIONAL SUPPLIES	20,709		12,000			12,000		12,000		12,000
611	OBJECT TOTAL	40,814		16,800			16,800		16,800		16,800
890.26	DUES AND FEES	9,280		9,000			9,000		9,000		9,000
1120	FUNCTION TOTAL	1,201,101	6.5	1,179,167	6.5	6.5	1,237,551	6.5	1,238,137	6.5	1,236,159
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	0		0			7,000		7,006		6,987
101.35	TEACHERS SALARY	251,987	3.0	248,625	3.0	3.0	303,069	3.0	303,342	3.0	302,530
101	OBJECT TOTAL	251,987	3.0	248,625	3.0	3.0	310,069	3.0	310,348	3.0	309,517

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
104.31	TEACHER EXTRA SERVICE	0		0			9,000		9,000		8,701
321.37	CONTRACTED SERVICES	501,983		495,983			495,983		495,983		495,983
322.31	INSTR PROG IMPROV SVS	0		0			2,000		2,000		2,000
580.31	PROFESSIONAL DEVELOP.	0		0			20,000		20,000		20,000
890.31	DUES AND FEES	0		0			9,500		9,500		9,500
1130	FUNCTION TOTAL	753,970	3.0	744,608	3.0	3.0	846,552	3.0	846,831	3.0	845,701
001	PROGRAM TOTAL	3,700,281	30.6	3,649,527	30.0	30.0	3,781,631	30.0	3,783,862	30.0	3,776,316

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***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	190,984	1.8	187,112	1.8	1.8	191,775	1.8	191,948	1.8	191,434
101.03	TEACHERS SALARY	157,993	1.8	154,363	1.9	1.9	171,284	1.9	171,438	1.9	170,979
101.04	TEACHERS SALARY	147,705	1.4	144,722	2.0	2.0	212,755	2.0	212,946	2.0	212,376
101.05	TEACHERS SALARY	105,890	1.4	108,084	1.4	1.4	113,525	1.4	113,627	1.4	113,323
101.06	TEACHERS SALARY	118,897	2.0	186,798	2.0	2.0	191,796	2.0	191,969	2.0	191,455
101.07	TEACHERS SALARY	162,815	2.0	161,011	2.0	2.0	175,620	2.0	175,778	2.0	175,308
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	38,146	.5	38,180	.5	38,078
101.10	TEACHERS SALARY	147,838	2.0	146,182	2.0	2.0	150,737	2.0	150,873	2.0	150,469
101.11	TEACHERS SALARY	146,904	2.0	145,280	2.0	2.0	149,825	2.0	149,960	2.0	149,559
101.13	TEACHERS SALARY	149,775	1.8	149,738	1.8	1.8	154,410	1.8	154,549	1.8	154,135
101.14	TEACHERS SALARY	148,828	1.8	147,349	1.8	1.8	151,708	1.8	151,844	1.8	151,438
101.15	TEACHERS SALARY	158,800	2.0	156,923	2.0	2.0	161,749	2.0	161,894	2.0	161,461
101.17	TEACHERS SALARY	152,186	2.0	150,376	2.0	2.0	135,706	2.0	135,828	2.0	135,464
101	OBJECT TOTAL	1,788,615	22.5	1,874,178	23.2	23.2	1,999,036	23.2	2,000,834	23.2	1,995,479
611.02	INSTRUCTIONAL SUPPLIES	4,457		4,033			4,268		4,268		4,268
611.03	INSTRUCTIONAL SUPPLIES	4,290		3,899			4,127		4,127		4,127
611.04	INSTRUCTIONAL SUPPLIES	4,915		4,269			4,268		4,268		4,268
611.05	INSTRUCTIONAL SUPPLIES	2,749		3,304			3,723		3,723		3,723
611.06	INSTRUCTIONAL SUPPLIES	3,718		3,784			3,884		3,884		3,884
611.07	INSTRUCTIONAL SUPPLIES	3,395		3,851			3,965		3,965		3,965
611.09	INSTRUCTIONAL SUPPLIES	0		1,616			1,616		1,616		1,616
611.10	INSTRUCTIONAL SUPPLIES	6,055		4,628			5,188		5,188		5,188

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	4,134		3,741			4,005		4,005		4,005
611.13	INSTRUCTIONAL SUPPLIES	2,945		3,796			4,039		4,039		4,039
611.14	INSTRUCTIONAL SUPPLIES	4,053		3,662			3,756		3,756		3,756
611.15	INSTRUCTIONAL SUPPLIES	4,794		4,155			4,510		4,510		4,510
611.17	INSTRUCTIONAL SUPPLIES	5,104		4,713			4,800		4,800		4,800
611	OBJECT TOTAL	50,609		49,451			52,149		52,149		52,149
641.05	TEXTBOOKS/WORKBOOKS	0		271			0		0		0
1110	FUNCTION TOTAL	1,839,224	22.5	1,923,900	23.2	23.2	2,051,185	23.2	2,052,983	23.2	2,047,628
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	152,186	2.0	150,376	2.0	2.0	154,944	2.0	155,083	2.0	154,668
101.22	TEACHERS SALARY	131,044	2.0	131,397	2.0	2.0	139,782	2.0	139,908	2.0	139,534
101.23	TEACHERS SALARY	120,948	2.0	162,049	2.0	2.0	147,722	2.0	147,855	2.0	147,459
101.24	TEACHERS SALARY	355,249	4.5	361,307	4.5	4.5	369,398	4.5	369,730	4.5	368,741
101.26	TEACHERS SALARY	236,858	3.0	244,448	3.0	3.0	252,723	3.0	252,950	3.0	252,273
101	OBJECT TOTAL	996,285	13.5	1,049,577	13.5	13.5	1,064,569	13.5	1,065,526	13.5	1,062,675
580.49	PROFESSIONAL DEVELOP.	354		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	3,982		2,903			3,069		3,069		3,069
611.22	INSTRUCTIONAL SUPPLIES	5,079		2,686			2,801		2,801		2,801
611.23	INSTRUCTIONAL SUPPLIES	1,361		3,114			3,450		3,450		3,450
611.24	INSTRUCTIONAL SUPPLIES	4,410		3,706			3,957		3,957		3,957

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	4,553		3,796			3,980		3,980		3,980
611	OBJECT TOTAL	19,385		16,205			17,257		17,257		17,257
1120	FUNCTION TOTAL	1,016,024	13.5	1,065,782	13.5	13.5	1,081,826	13.5	1,082,783	13.5	1,079,932
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	699,957	7.0	681,637	7.5	7.5	668,010	7.5	668,611	7.5	666,822
101.32	TEACHERS SALARY	598,557	7.0	587,582	7.0	7.0	575,885	7.0	576,403	7.5	607,847
101.35	TEACHERS SALARY	212,802	2.0	208,479	2.0	2.0	182,834	2.0	182,998	2.0	182,508
101	OBJECT TOTAL	1,511,316	16.0	1,477,698	16.5	16.5	1,426,729	16.5	1,428,012	17.0	1,457,177
611.31	INSTRUCTIONAL SUPPLIES	14,261		12,871			14,193		14,193		14,193
611.32	INSTRUCTIONAL SUPPLIES	19,185		16,077			16,859		16,859		16,859
611.35	INSTRUCTIONAL SUPPLIES	1,832		5,299			5,508		5,508		5,508
611	OBJECT TOTAL	35,278		34,247			36,560		36,560		36,560
641.31	TEXTBOOKS/WORKBOOKS	383		380			400		400		400
641.32	TEXTBOOKS/WORKBOOKS	0		1,424			0		0		0
641	OBJECT TOTAL	383		1,804			400		400		400
1130	FUNCTION TOTAL	1,546,977	16.0	1,513,749	16.5	16.5	1,463,689	16.5	1,464,972	17.0	1,494,137
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		2,000			1,100		1,100		1,064

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
109.49	SUBSTITUTES COVERAGE	0		0			900		900		900		900
611.49	INSTRUCTIONAL SUPPLIES	0		1,000			0		0		0		0
2210	FUNCTION TOTAL	0		3,000			2,000		2,000		2,000		1,964
002	PROGRAM TOTAL	4,402,225	52.0	4,506,431	53.2	53.2	4,598,700	53.2	4,602,738	53.7	4,623,661		

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***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	1,812,489	25.0	1,835,171	25.0	26.0	1,968,250	26.0	1,970,020	26.0	1,964,748
101.03	TEACHERS SALARY	2,038,151	26.0	2,058,073	26.0	26.0	2,087,584	26.0	2,089,462	26.0	2,083,870
101.04	TEACHERS SALARY	2,155,147	28.0	2,188,228	28.0	27.0	2,179,130	27.0	2,181,090	27.0	2,175,253
101.05	TEACHERS SALARY	1,746,688	21.0	1,770,809	21.0	21.0	1,814,680	21.0	1,816,312	21.0	1,811,451
101.06	TEACHERS SALARY	2,227,244	25.0	2,254,130	25.0	23.0	2,153,345	23.0	2,155,282	23.0	2,149,514
101.07	TEACHERS SALARY	2,052,897	22.0	1,915,373	22.0	21.0	1,950,913	21.0	1,952,668	21.0	1,947,442
101.09	TEACHERS SALARY	0	2.0	155,528	2.0	2.0	138,117	2.0	138,241	2.0	137,871
101.10	TEACHERS SALARY	1,213,312	15.0	1,196,728	15.0	15.0	1,273,661	15.0	1,274,807	15.0	1,271,395
101.11	TEACHERS SALARY	1,775,058	24.0	1,814,411	24.0	25.0	1,906,864	25.5	1,957,508	25.5	1,952,269
101.13	TEACHERS SALARY	1,825,527	26.0	2,014,134	26.0	24.0	1,819,915	24.0	1,821,552	24.0	1,816,677
101.14	TEACHERS SALARY	2,030,517	22.0	1,957,451	23.0	22.0	1,985,629	22.0	1,987,415	22.0	1,982,096
101.15	TEACHERS SALARY	2,006,582	28.0	2,080,374	28.0	27.0	1,999,437	27.0	2,001,236	27.0	1,995,880
101.17	TEACHERS SALARY	2,112,313	31.0	2,236,034	31.0	30.0	2,274,141	30.0	2,276,187	30.0	2,270,095
101.24	TEACHERS SALARY	112,003		0			0		0		0
101.26	TEACHERS SALARY	153,681		0			0		0		0
101	OBJECT TOTAL	23,261,609	295.0	23,476,444	296.0	289.0	23,551,666	289.5	23,621,780	289.5	23,558,561
109.06	SUBSTITUTES COVERAGE	3,835		0			0		0		0
115.06	PARAEDUCATOR	2,379		0			0		0		0
580.02	PROFESSIONAL DEVELOP.	1,502		1,804			2,000		2,000		2,000
580.05	PROFESSIONAL DEVELOP.	91		0			0		0		0
580.14	PROFESSIONAL DEVELOP.	438		271			300		300		300

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE												
580	OBJECT TOTAL	2,031		2,075			2,300		2,300		2,300		
611.02	INSTRUCTIONAL SUPPLIES	21,377		14,832			13,047		13,047		13,047		
611.03	INSTRUCTIONAL SUPPLIES	11,690		17,283			14,475		14,475		14,475		
611.04	INSTRUCTIONAL SUPPLIES	16,405		20,727			19,887		19,887		19,887		
611.05	INSTRUCTIONAL SUPPLIES	8,230		10,006			9,814		9,814		9,814		
611.06	INSTRUCTIONAL SUPPLIES	16,958		13,916			12,589		12,589		12,589		
611.07	INSTRUCTIONAL SUPPLIES	17,994		20,662			20,229		20,229		20,229		
611.09	INSTRUCTIONAL SUPPLIES	0		10,445			8,445		8,445		8,445		
611.10	INSTRUCTIONAL SUPPLIES	24,863		13,325			28,549		28,549		28,549		
611.11	INSTRUCTIONAL SUPPLIES	9,664		9,493			12,142		12,142		12,142		
611.13	INSTRUCTIONAL SUPPLIES	10,133		15,398			12,756		12,756		12,756		
611.14	INSTRUCTIONAL SUPPLIES	12,998		16,982			14,439		14,439		14,439		
611.15	INSTRUCTIONAL SUPPLIES	16,190		22,968			22,444		22,444		22,444		
611.17	INSTRUCTIONAL SUPPLIES	12,677		18,329			15,559		15,559		15,559		
611	OBJECT TOTAL	179,179		204,366			204,375		204,375		204,375		
641.02	TEXTBOOKS/WORKBOOKS	992		3,060			3,392		3,392		3,392		
641.03	TEXTBOOKS/WORKBOOKS	6,995		4,511			7,000		7,000		7,000		
641.04	TEXTBOOKS/WORKBOOKS	1,836		3,320			2,500		2,500		2,500		
641.05	TEXTBOOKS/WORKBOOKS	5,788		3,971			4,402		4,402		4,402		
641.06	TEXTBOOKS/WORKBOOKS	7,259		6,138			7,000		7,000		7,000		
641.07	TEXTBOOKS/WORKBOOKS	1,000		902			1,000		1,000		1,000		
641.09	TEXTBOOKS/WORKBOOKS	0		4,000			4,000		4,000		4,000		

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641.10	TEXTBOOKS/WORKBOOKS	4,976		4,511			5,000		5,000		5,000		5,000
641.11	TEXTBOOKS/WORKBOOKS	5,430		10,373			6,823		6,823		6,823		6,823
641.13	TEXTBOOKS/WORKBOOKS	564		0			0		0		0		0
641.14	TEXTBOOKS/WORKBOOKS	3,189		2,887			3,200		3,200		3,200		3,200
641.17	TEXTBOOKS/WORKBOOKS	5,360		4,836			5,360		5,360		5,360		5,360
641	OBJECT TOTAL	43,389		48,509			49,677		49,677		49,677		49,677
730.02	EQUIPMENT INSTRUCTION	895		902			1,000		1,000		1,000		1,000
730.09	EQUIPMENT INSTRUCTION	0		6,442			4,442		4,442		4,442		4,442
730	OBJECT TOTAL	895		7,344			5,442		5,442		5,442		5,442
1110	FUNCTION TOTAL	23,493,317	295.0	23,738,738	296.0	289.0	23,813,460	289.5	23,883,574	289.5	23,820,355		
005	PROGRAM TOTAL	23,493,317	295.0	23,738,738	296.0	289.0	23,813,460	289.5	23,883,574	289.5	23,820,355		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
611.02	INSTRUCTIONAL SUPPLIES	6,863		9,207			9,730		9,730		9,730
611.03	INSTRUCTIONAL SUPPLIES	9,861		9,164			9,698		9,698		9,698
611.04	INSTRUCTIONAL SUPPLIES	5,623		5,191			5,110		5,110		5,110
611.05	INSTRUCTIONAL SUPPLIES	782		4,518			5,169		5,169		5,169
611.06	INSTRUCTIONAL SUPPLIES	7,286		8,892			9,129		9,129		9,129
611.07	INSTRUCTIONAL SUPPLIES	8,499		7,098			8,819		8,819		8,819
611.09	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
611.10	INSTRUCTIONAL SUPPLIES	13,505		9,906			11,103		11,103		11,103
611.11	INSTRUCTIONAL SUPPLIES	9,628		8,793			9,413		9,413		9,413
611.13	INSTRUCTIONAL SUPPLIES	10,339		8,921			9,493		9,493		9,493
611.14	INSTRUCTIONAL SUPPLIES	9,028		8,607			8,828		8,828		8,828
611.15	INSTRUCTIONAL SUPPLIES	9,173		7,993			8,748		8,748		8,748
611.17	INSTRUCTIONAL SUPPLIES	6,391		7,219			6,880		6,880		6,880
611	OBJECT TOTAL	96,978		97,509			104,120		104,120		104,120
641.05	TEXTBOOKS/WORKBOOKS	3,120		0			0		0		0
641.17	TEXTBOOKS/WORKBOOKS	4,353		3,857			4,400		4,400		4,400
641	OBJECT TOTAL	7,473		3,857			4,400		4,400		4,400
642.02	LIBRARY BOOK/PERIODICAL	260		271			300		300		300
642.04	LIBRARY BOOK/PERIODICAL	6,384		4,857			5,110		5,110		5,110
642.05	LIBRARY BOOK/PERIODICAL	0		3,599			2,580		2,580		2,580
642.07	LIBRARY BOOK/PERIODICAL	423		1,951			500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642.15	LIBRARY BOOK/PERIODICAL	964		1,771			1,852		1,852		1,852
642.17	LIBRARY BOOK/PERIODICAL	0		4,275			4,275		4,275		4,275
642	OBJECT TOTAL	8,031		16,724			14,617		14,617		14,617
643.02	COMPUTER & AV MATERIALS	3,020		3,532			3,915		3,915		3,915
730.05	EQUIPMENT INSTRUCTION	6,681		4,367			1,000		1,000		1,000
1110	FUNCTION TOTAL	122,183		125,989			128,052		128,052		128,052
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	9,600		4,804			5,079		5,079		5,079
611.22	INSTRUCTIONAL SUPPLIES	2,652		4,446			4,636		4,636		4,636
611.23	INSTRUCTIONAL SUPPLIES	3,689		5,154			5,710		5,710		5,710
611.24	INSTRUCTIONAL SUPPLIES	4,600		6,134			6,549		6,549		6,549
611.26	INSTRUCTIONAL SUPPLIES	3,221		3,456			3,543		3,543		3,543
611	OBJECT TOTAL	23,762		23,994			25,517		25,517		25,517
642.26	LIBRARY BOOK/PERIODICAL	586		2,826			3,043		3,043		3,043
643.26	COMPUTER & AV MATERIALS	536		1,049			1,130		1,130		1,130
730.22	EQUIPMENT INSTRUCTION	249		186			200		200		200
1120	FUNCTION TOTAL	25,133		28,055			29,890		29,890		29,890
***1130*	HIGH SCHOOL INSTRUCTION										
611.31	INSTRUCTIONAL SUPPLIES	9,395		7,767			9,500		9,500		9,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	17,622		17,342			18,269		18,269		18,269
611	OBJECT TOTAL	27,017		25,109			27,769		27,769		27,769
642.31	LIBRARY BOOK/PERIODICAL	9,816		9,493			11,239		11,239		11,239
642.32	LIBRARY BOOK/PERIODICAL	9,199		8,999			9,644		9,644		9,644
642.35	LIBRARY BOOK/PERIODICAL	9,502		9,921			10,332		10,332		10,332
642	OBJECT TOTAL	28,517		28,413			31,215		31,215		31,215
643.31	COMPUTER & AV MATERIALS	6,963		6,645			7,000		7,000		7,000
643.32	COMPUTER & AV MATERIALS	2,302		2,572			2,710		2,710		2,710
643	OBJECT TOTAL	9,265		9,217			9,710		9,710		9,710
730.31	EQUIPMENT INSTRUCTION	0		190			200		200		200
730.32	EQUIPMENT INSTRUCTION	509		949			1,000		1,000		1,000
730	OBJECT TOTAL	509		1,139			1,200		1,200		1,200
1130	FUNCTION TOTAL	65,308		63,878			69,894		69,894		69,894
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	96,578	1.0	95,844	1.0	1.0	102,621	1.0	102,713	1.0	102,438
101.03	TEACHERS SALARY	77,194	1.0	80,197	1.0	1.0	68,928	1.0	68,990	1.0	68,805
101.04	TEACHERS SALARY	112,168	1.0	109,807	1.0	1.0	83,015	1.0	83,090	1.0	82,868
101.05	TEACHERS SALARY	107,189	1.0	105,000	1.0	1.0	107,604	1.0	107,701	1.0	107,413
101.06	TEACHERS SALARY	63,607	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.07	TEACHERS SALARY	104,988	1.0	102,716	1.0	1.0	108,578	1.0	108,676	1.0	108,385
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	47,309	.5	47,352	.5	47,225
101.10	TEACHERS SALARY	95,577	1.0	93,651	1.0	1.0	94,618	1.0	94,703	1.0	94,450
101.11	TEACHERS SALARY	85,834	1.0	85,310	1.0	1.0	88,754	1.0	88,834	1.0	88,596
101.13	TEACHERS SALARY	71,887	1.0	71,852	1.0	1.0	73,317	1.0	73,383	1.0	73,187
101.14	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.15	TEACHERS SALARY	102,293	1.0	100,114	1.0	1.0	102,523	1.0	102,615	1.0	102,340
101.17	TEACHERS SALARY	66,151	1.0	66,310	1.0	1.0	76,292	1.0	76,361	1.0	76,157
101.21	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986	1.0	81,767
101.22	TEACHERS SALARY	94,206	1.0	92,308	1.0	1.0	69,914	1.0	69,977	1.0	69,790
101.23	TEACHERS SALARY	106,342	1.0	104,183	1.0	1.0	106,777	1.0	106,873	1.0	106,587
101.24	TEACHERS SALARY	112,168	1.0	109,807	1.0	1.0	88,995	1.0	89,075	1.0	88,837
101.26	TEACHERS SALARY	107,712	1.0	103,049	1.0	1.0	64,018	1.0	64,076	1.0	63,905
101.31	TEACHERS SALARY	177,873	2.0	175,856	2.0	2.0	165,029	2.0	165,177	2.0	164,735
101.32	TEACHERS SALARY	168,816	2.0	167,109	2.0	2.0	172,487	2.0	172,642	2.0	172,180
101.35	TEACHERS SALARY	64,116	1.0	64,507	1.0	1.0	67,287	1.0	67,348	1.0	67,168
101.49	TEACHERS SALARY	109,540	1.0	108,171	1.0	1.0	110,815	1.0	110,915	1.0	110,618
101	OBJECT TOTAL	2,086,147	23.5	2,099,703	23.5	23.5	2,035,359	23.5	2,037,192	23.5	2,031,742
104.49	TEACHER EXTRA SERVICE	0		11,000			1,000		1,000		967
115.02	PARAEDUCATOR	33,004	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.03	PARAEDUCATOR	32,883	1.0	33,688	1.0	1.0	34,184	1.0	34,184	1.0	34,093
115.04	PARAEDUCATOR	32,784	1.0	33,588	1.0	1.0	34,084	1.0	34,084	1.0	33,993

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.05	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.07	PARAEDUCATOR	33,855	1.0	33,688	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.09	PARAEDUCATOR	0	1.0	20,299	1.0	1.0	22,778	1.0	22,778	1.0	22,717
115.10	PARAEDUCATOR	33,177	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.11	PARAEDUCATOR	32,858	1.0	33,588	1.0	1.0	34,084	1.0	34,084	1.0	33,993
115.13	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.14	PARAEDUCATOR	25,010	1.0	28,527	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.15	PARAEDUCATOR	33,412	1.0	34,233	1.0	1.0	34,738	1.0	34,738	1.0	34,645
115.17	PARAEDUCATOR	17,112	1.0	21,748	1.0	1.0	20,807	1.0	20,807	1.0	20,751
115.21	PARAEDUCATOR	21,796	1.0	32,988	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.22	PARAEDUCATOR	32,990	1.0	33,788	1.0	1.0	34,284	1.0	34,284	1.0	34,192
115.23	PARAEDUCATOR	30,626	1.0	31,414	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.24	PARAEDUCATOR	30,648	1.0	31,414	1.0	1.0	31,886	1.0	31,886	1.0	31,801
115.26	PARAEDUCATOR	32,699	1.0	33,688	1.0	1.0	34,184	1.0	34,184	1.0	34,093
115.31	PARAEDUCATOR	66,555	2.0	62,798	2.0	2.0	66,712	2.0	66,712	2.0	66,533
115.32	PARAEDUCATOR	55,538	2.0	59,723	2.0	2.0	62,483	2.0	62,483	2.0	62,316
115.35	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	1.0	28,322
115	OBJECT TOTAL	667,124	23.0	720,247	23.0	23.0	739,985	23.0	739,985	23.0	738,004
643.49	COMPUTER & AV MATERIALS	136,940		142,000			102,000		102,000		102,000
2220	FUNCTION TOTAL	2,890,211	46.5	2,972,950	46.5	46.5	2,878,344	46.5	2,880,177	46.5	2,872,713

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2015-2016 Expense		2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
006	PROGRAM TOTAL	3,102,835	46.5	3,190,872	46.5	46.5	3,106,180	46.5	3,108,013	46.5	3,100,549		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		6,150			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		5,000			0		0		0
1110	FUNCTION TOTAL	0		11,150			0		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	167,773	2.0	165,932	2.0	2.0	171,145	2.0	171,299	2.0	170,841
101.22	TEACHERS SALARY	143,878	1.5	115,505	1.5	1.5	129,802	1.5	129,919	1.0	96,495
101.23	TEACHERS SALARY	152,746	2.0	152,167	2.0	2.0	157,087	2.0	157,228	2.0	156,807
101.24	TEACHERS SALARY	325,113	3.5	320,819	3.5	3.5	312,947	3.5	313,228	3.5	312,390
101.26	TEACHERS SALARY	357,063	4.5	359,995	4.5	4.5	346,878	4.5	347,190	4.5	346,261
101	OBJECT TOTAL	1,146,573	13.5	1,114,418	13.5	13.5	1,117,859	13.5	1,118,864	13.0	1,082,794
611.21	INSTRUCTIONAL SUPPLIES	110		743			800		800		800
611.22	INSTRUCTIONAL SUPPLIES	0		1,393			1,500		1,500		1,500
611.23	INSTRUCTIONAL SUPPLIES	330		557			400		400		400
611.24	INSTRUCTIONAL SUPPLIES	2,149		2,089			2,250		2,250		2,250
611.26	INSTRUCTIONAL SUPPLIES	1,386		1,300			1,400		1,400		1,400
611	OBJECT TOTAL	3,975		6,082			6,350		6,350		6,350
641.21	TEXTBOOKS/WORKBOOKS	0		464			500		500		500
641.24	TEXTBOOKS/WORKBOOKS	0		929			1,000		1,000		1,000
641.26	TEXTBOOKS/WORKBOOKS	0		961			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
641	OBJECT TOTAL	0		2,354			2,500		2,500		2,500
1120	FUNCTION TOTAL	1,150,548	13.5	1,122,854	13.5	13.5	1,126,709	13.5	1,127,714	13.0	1,091,644
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,081,898	11.4	1,066,513	11.4	11.4	1,097,683	11.4	1,098,670	11.4	1,095,730
101.32	TEACHERS SALARY	1,076,884	13.0	1,057,431	13.0	13.0	1,131,095	13.0	1,132,112	13.0	1,129,082
101.35	TEACHERS SALARY	145,290	1.6	144,100	1.6	1.6	146,764	1.6	146,896	1.6	146,503
101	OBJECT TOTAL	2,304,072	26.0	2,268,044	26.0	26.0	2,375,542	26.0	2,377,678	26.0	2,371,315
104.49	TEACHER EXTRA SERVICE	0		40,000			14,500		14,500		14,019
611.31	INSTRUCTIONAL SUPPLIES	2,007		1,908			2,100		2,100		2,100
611.32	INSTRUCTIONAL SUPPLIES	6,902		4,746			5,000		5,000		5,000
611.35	INSTRUCTIONAL SUPPLIES	4,990		4,746			5,000		5,000		5,000
611	OBJECT TOTAL	13,899		11,400			12,100		12,100		12,100
641.31	TEXTBOOKS/WORKBOOKS	4,168		3,987			4,300		4,300		4,300
641.32	TEXTBOOKS/WORKBOOKS	1,048		5,874			2,000		2,000		2,000
641.35	TEXTBOOKS/WORKBOOKS	2,319		3,797			7,000		7,000		7,000
641.49	TEXTBOOKS/WORKBOOKS	30,777		25,000			11,160		11,160		11,160
641	OBJECT TOTAL	38,312		38,658			24,460		24,460		24,460
1130	FUNCTION TOTAL	2,356,283	26.0	2,358,102	26.0	26.0	2,426,602	26.0	2,428,738	26.0	2,421,894

***2210* IMPROVE INSTRUCTION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
104.49	TEACHER EXTRA SERVICE	25,323		81,000			46,544		46,544		45,000
120.49	TEMPORARY P/T SALARY	180		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	2,815		8,000			1,000		1,000		1,000
611.49	INSTRUCTIONAL SUPPLIES	0		0			1,500		1,500		1,500
641.49	TEXTBOOKS/WORKBOOKS	12,024		15,000			0		0		0
2210	FUNCTION TOTAL	40,342		104,000			49,044		49,044		47,500
007	PROGRAM TOTAL	3,547,173	39.5	3,596,106	39.5	39.5	3,602,355	39.5	3,605,496	39.0	3,561,038

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
511.49	PUPIL TRANS/FIELD TRIPS	7,491		7,500			7,500		7,500		7,500
611.22	INSTRUCTIONAL SUPPLIES	0		929			1,000		1,000		1,000
1120	FUNCTION TOTAL	7,491		8,429			8,500		8,500		8,500
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	63,628	.4	49,749	.4	.4	50,888	.4	50,934	.4	50,798
101.32	TEACHERS SALARY	50,290	.4	49,158	.4	.4	50,289	.4	50,334	.4	45,660
101	OBJECT TOTAL	113,918	.8	98,907	.8	.8	101,177	.8	101,268	.8	96,458
120.31	TEMPORARY P/T SALARY	401,022		409,000			429,000		429,000		429,000
120.32	TEMPORARY P/T SALARY	424,723		415,000			439,000		439,000		439,000
120.49	TEMPORARY P/T SALARY	0		33,650			0		0		0
120	OBJECT TOTAL	825,745		857,650			868,000		868,000		868,000
123.49	POLICE AND FIRE O/T	62,859		42,000			50,000		50,000		50,000
321.49	CONTRACTED SERVICES	155,434		155,000			155,000		155,000		155,000
322.31	INSTR PROG IMPROV SVS	450		800			1,000		1,000		1,000
323.31	PUPIL SERVICES	4,500		4,200			4,800		4,800		4,800
323.32	PUPIL SERVICES	2,299		4,200			4,200		4,200		4,200
323	OBJECT TOTAL	6,799		8,400			9,000		9,000		9,000
420.31	REPAIR,MAINT & CLEANING	12,467		22,000			22,000		22,000		22,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
420.32	REPAIR,MAINT & CLEANING	17,702		22,000			29,000		29,000		29,000
420	OBJECT TOTAL	30,169		44,000			51,000		51,000		51,000
511.31	PUPIL TRANS/FIELD TRIPS	10,112		10,000			15,000		15,000		15,000
511.32	PUPIL TRANS/FIELD TRIPS	28,135		40,000			40,000		40,000		40,000
511	OBJECT TOTAL	38,247		50,000			55,000		55,000		55,000
611.31	INSTRUCTIONAL SUPPLIES	74,082		75,000			80,000		80,000		80,000
611.32	INSTRUCTIONAL SUPPLIES	114,276		82,000			82,000		82,000		82,000
611	OBJECT TOTAL	188,358		157,000			162,000		162,000		162,000
730.31	EQUIPMENT INSTRUCTION	16,239		20,000			20,000		20,000		20,000
730.32	EQUIPMENT INSTRUCTION	24,767		30,000			36,000		36,000		36,000
730	OBJECT TOTAL	41,006		50,000			56,000		56,000		56,000
890.31	DUES AND FEES	12,390		15,000			15,000		15,000		15,000
890.32	DUES AND FEES	17,956		15,000			20,000		20,000		20,000
890	OBJECT TOTAL	30,346		30,000			35,000		35,000		35,000
1130	FUNCTION TOTAL	1,493,331	.8	1,493,757	.8	.8	1,543,177	.8	1,543,268	.8	1,538,458
009	PROGRAM TOTAL	1,500,822	.8	1,502,186	.8	.8	1,551,677	.8	1,551,768	.8	1,546,958

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	422,838	5.5	446,767	5.5	4.5	381,933	4.5	382,277	4.5	381,254
101.03	TEACHERS SALARY	452,211	5.0	441,862	5.0	5.0	459,892	5.0	460,306	5.0	459,074
101.04	TEACHERS SALARY	466,201	6.0	455,383	6.0	5.0	421,063	5.0	421,442	5.0	420,314
101.05	TEACHERS SALARY	379,150	5.0	395,045	5.0	5.0	413,781	5.0	414,153	5.0	413,045
101.06	TEACHERS SALARY	528,369	5.0	440,582	5.0	5.0	472,986	5.0	473,411	5.0	472,144
101.07	TEACHERS SALARY	488,733	5.0	484,949	4.0	4.0	405,615	4.0	405,980	4.0	404,894
101.09	TEACHERS SALARY	0	6.0	359,130	6.0	6.0	431,320	6.0	431,708	6.0	430,553
101.10	TEACHERS SALARY	350,136	4.0	345,056	4.0	4.0	358,909	4.0	359,232	4.0	358,271
101.11	TEACHERS SALARY	424,539	6.0	470,275	6.0	5.0	388,029	5.0	388,378	5.0	387,339
101.13	TEACHERS SALARY	407,455	5.0	401,522	5.0	5.0	380,223	5.0	380,565	5.0	379,547
101.14	TEACHERS SALARY	402,568	5.0	397,442	5.0	4.0	348,017	4.0	348,330	4.0	347,398
101.15	TEACHERS SALARY	379,971	6.0	412,559	6.0	5.0	344,226	5.0	344,536	5.0	343,614
101.17	TEACHERS SALARY	537,105	6.0	437,540	6.0	6.0	461,169	6.0	461,584	6.0	460,349
101	OBJECT TOTAL	5,239,276	69.5	5,488,112	68.5	63.5	5,267,163	63.5	5,271,902	63.5	5,257,796
115.02	PARAEDUCATOR	144,002	6.0	169,387	6.0	5.0	158,486	5.0	158,486	5.0	158,062
115.03	PARAEDUCATOR	153,084	5.0	159,003	5.0	5.0	149,821	5.0	149,821	5.0	149,420
115.04	PARAEDUCATOR	198,116	7.0	209,615	6.0	5.0	145,338	5.0	145,338	5.0	144,949
115.05	PARAEDUCATOR	158,693	5.0	165,866	5.0	5.0	162,737	5.0	162,737	5.0	162,301
115.06	PARAEDUCATOR	195,430	5.0	182,874	5.0	5.0	171,419	5.0	171,419	5.0	170,960
115.07	PARAEDUCATOR	159,199	5.0	168,240	5.0	5.0	159,314	5.0	159,314	5.0	158,888
115.09	PARAEDUCATOR	0	6.0	121,794	6.0	6.0	181,372	6.0	181,372	6.0	180,887

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.10	PARAEDUCATOR	25,967	2.0	67,576	2.0	2.0	68,568	2.0	68,568	2.0	68,384
115.11	PARAEDUCATOR	154,164	6.0	201,992	6.0	5.0	158,482	5.0	158,482	5.0	158,058
115.13	PARAEDUCATOR	136,423	5.0	144,729	5.0	5.0	147,552	5.0	147,552	5.0	147,157
115.14	PARAEDUCATOR	154,682	5.0	162,077	5.0	4.0	145,225	4.0	145,225	4.0	144,836
115.15	PARAEDUCATOR	193,225	6.0	202,328	6.0	5.0	184,085	5.0	184,085	5.0	183,592
115.17	PARAEDUCATOR	241,567	6.0	212,266	6.0	6.0	197,625	6.0	197,625	6.0	197,096
115	OBJECT TOTAL	1,914,552	69.0	2,167,747	68.0	63.0	2,030,024	63.0	2,030,024	63.0	2,024,590
1110	FUNCTION TOTAL	7,153,828	138.5	7,655,859	136.5	126.5	7,297,187	126.5	7,301,926	126.5	7,282,386
010	PROGRAM TOTAL	7,153,828	138.5	7,655,859	136.5	126.5	7,297,187	126.5	7,301,926	126.5	7,282,386

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1109*	READING TCHRS & LITERACY SUP										
101.02	TEACHERS SALARY	145,055	2.0	146,507	2.0	2.0	159,307	2.0	159,450	1.0	93,049
101.03	TEACHERS SALARY	185,298	2.0	179,323	1.0	1.0	94,618	1.0	94,703	1.0	94,450
101.04	TEACHERS SALARY	173,051	2.0	170,989	2.0	2.0	204,709	2.0	204,893	2.0	204,345
101.05	TEACHERS SALARY	123,969	2.0	185,859	2.0	2.0	161,931	2.0	162,077	2.0	161,643
101.06	TEACHERS SALARY	214,469	2.0	210,990	2.0	2.0	201,744	2.0	201,925	2.0	201,385
101.07	TEACHERS SALARY	188,301	2.0	184,615	2.0	2.0	189,236	2.0	189,406	2.0	188,899
101.09	TEACHERS SALARY	0	1.0	61,003	1.0	1.5	120,501	1.5	120,609	1.5	120,286
101.10	TEACHERS SALARY	106,102	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353
101.11	TEACHERS SALARY	246,692	2.5	246,881	2.5	2.5	253,974	2.5	254,202	2.5	253,522
101.13	TEACHERS SALARY	91,146	2.0	183,080	2.0	2.0	173,971	2.0	174,127	2.0	173,661
101.14	TEACHERS SALARY	199,374	2.0	195,357	2.0	2.0	184,991	2.0	185,157	2.0	184,661
101.15	TEACHERS SALARY	161,978	2.0	163,007	2.0	2.0	149,656	2.0	149,791	2.0	149,390
101.17	TEACHERS SALARY	95,380	1.0	93,441	1.0	1.0	96,115	1.0	96,201	1.0	95,944
101.49	TEACHERS SALARY	113,441	1.0	111,092	1.0	1.0	113,820	1.0	113,922	1.0	113,617
101	OBJECT TOTAL	2,044,256	24.5	2,236,095	23.5	24.0	2,211,115	24.0	2,213,101	23.0	2,141,205
1109	FUNCTION TOTAL	2,044,256	24.5	2,236,095	23.5	24.0	2,211,115	24.0	2,213,101	23.0	2,141,205
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	4,289		25,896			31,995		31,995		30,933
109.49	SUBSTITUTES COVERAGE	0		2,500			3,200		3,200		3,200
330.49	OTHER PROF AND TECH SVS	0		0			6,000		6,000		6,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
580.49	PROFESSIONAL DEVELOP.	0		6,000			5,000		5,000		5,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	30,325		14,500			40,500		40,500		40,500		40,500
1110	FUNCTION TOTAL	34,614		48,896			86,695		86,695		86,695		85,633
***1120* MIDDLE SCHOOL INSTRUCTION													
101.21	TEACHERS SALARY	797,486	9.0	727,260	9.0	9.0	737,984	9.0	738,648	9.0	736,671	9.0	736,671
101.22	TEACHERS SALARY	749,311	9.0	760,811	9.0	9.0	789,349	9.0	790,059	9.0	787,945	9.0	787,945
101.23	TEACHERS SALARY	928,870	9.0	846,588	9.0	9.0	842,035	9.0	842,792	9.0	840,537	9.0	840,537
101.24	TEACHERS SALARY	897,922	10.0	898,560	10.0	10.0	885,855	10.0	886,652	10.0	884,279	10.0	884,279
101.26	TEACHERS SALARY	764,957	9.0	766,156	9.0	9.0	791,763	9.0	792,475	9.0	790,354	9.0	790,354
101.49	TEACHERS SALARY	90,153	1.0	89,647	1.0	1.0	92,529	1.0	92,612	1.0	92,364	1.0	92,364
101	OBJECT TOTAL	4,228,699	47.0	4,089,022	47.0	47.0	4,139,515	47.0	4,143,238	47.0	4,132,150	47.0	4,132,150
104.49	TEACHER EXTRA SERVICE	5,668		10,000			10,000		10,000		9,668		9,668
109.49	SUBSTITUTES COVERAGE	0		0			1,350		1,350		1,350		1,350
322.22	INSTR PROG IMPROV SVS	0		464			250		250		250		250
322.49	INSTR PROG IMPROV SVS	1,500		30,000			15,000		15,000		15,000		15,000
322	OBJECT TOTAL	1,500		30,464			15,250		15,250		15,250		15,250
611.21	INSTRUCTIONAL SUPPLIES	0		1,205			1,400		1,400		1,400		1,400
611.22	INSTRUCTIONAL SUPPLIES	1,177		3,715			2,000		2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	1,904		4,914			5,000		5,000		5,000		5,000
611.24	INSTRUCTIONAL SUPPLIES	188		1,217			1,310		1,310		1,310		1,310

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	3,265		3,006			3,275		3,275		3,275
611.49	INSTRUCTIONAL SUPPLIES	3,236		3,000			1,500		1,500		1,500
611	OBJECT TOTAL	9,770		17,057			14,485		14,485		14,485
641.21	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		2,000		2,000
641.22	TEXTBOOKS/WORKBOOKS	0		743			800		800		800
641.23	TEXTBOOKS/WORKBOOKS	2,152		929			2,912		2,912		2,912
641.24	TEXTBOOKS/WORKBOOKS	1,800		1,857			2,000		2,000		2,000
641.26	TEXTBOOKS/WORKBOOKS	2,225		1,533			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	21,453		10,000			10,000		10,000		10,000
641	OBJECT TOTAL	27,630		16,919			19,712		19,712		19,712
1120	FUNCTION TOTAL	4,273,267	47.0	4,163,462	47.0	47.0	4,200,312	47.0	4,204,035	47.0	4,192,615
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,514,961	19.0	1,512,863	19.0	18.0	1,512,443	18.0	1,513,803	18.0	1,509,752
101.32	TEACHERS SALARY	1,632,440	21.0	1,657,820	21.0	20.0	1,646,559	20.0	1,648,040	20.0	1,643,629
101.35	TEACHERS SALARY	362,676	5.0	416,139	5.0	5.0	460,760	5.0	461,174	5.0	459,977
101	OBJECT TOTAL	3,510,077	45.0	3,586,822	45.0	43.0	3,619,762	43.0	3,623,017	43.0	3,613,358
104.49	TEACHER EXTRA SERVICE	13,158		21,500			38,523		38,523		37,245
322.49	INSTR PROG IMPROV SVS	0		30,000			8,500		8,500		8,500
550.31	PRINTING EXPENSES	2,968		2,848			3,000		3,000		3,000
611.31	INSTRUCTIONAL SUPPLIES	1,280		1,376			1,450		1,450		1,450

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	4,514		5,721			6,027		6,027		6,027
611.49	INSTRUCTIONAL SUPPLIES	19,492		16,000			1,500		1,500		1,500
611	OBJECT TOTAL	25,286		23,097			8,977		8,977		8,977
641.31	TEXTBOOKS/WORKBOOKS	5,600		5,315			5,700		5,700		5,700
641.32	TEXTBOOKS/WORKBOOKS	8,879		7,119			7,500		7,500		7,500
641.35	TEXTBOOKS/WORKBOOKS	1,523		1,899			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	0		10,000			67,600		67,600		67,600
641	OBJECT TOTAL	16,002		24,333			82,800		82,800		82,800
730.31	EQUIPMENT INSTRUCTION	750		712			750		750		750
1130	FUNCTION TOTAL	3,568,241	45.0	3,689,312	45.0	43.0	3,762,312	43.0	3,765,567	43.0	3,754,630
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	78,918	.5	80,608	.5	.5	82,656	.5	82,656	.5	82,656
322.49	INSTR PROG IMPROV SVS	0		372,174			0		0		0
643.49	COMPUTER & AV MATERIALS	0		0			15,000		15,000		15,000
2210	FUNCTION TOTAL	78,918	.5	452,782	.5	.5	97,656	.5	97,656	.5	97,656
011	PROGRAM TOTAL	9,999,296	117.0	10,590,547	116.0	114.5	10,358,090	114.5	10,367,054	113.5	10,271,739

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
101.49	TEACHERS SALARY	0		0		.5	41,660	.5	41,697				0
104.49	TEACHER EXTRA SERVICE	6,250		14,653			14,653		14,653				14,167
109.49	SUBSTITUTES COVERAGE	0		3,550			19,710		19,710				19,710
322.49	INSTR PROG IMPROV SVS	0		4,200			5,384		5,384				5,384
330.49	OTHER PROF AND TECH SVS	0		48,000			53,300		53,300				53,300
580.49	PROFESSIONAL DEVELOP.	0		2,500			2,500		2,500				2,500
611.49	INSTRUCTIONAL SUPPLIES	29,655		298,000			269,448		269,448				269,448
641.49	TEXTBOOKS/WORKBOOKS	296,595		0			0		0				0
1110	FUNCTION TOTAL	332,500		370,903		.5	406,655	.5	406,692				364,509
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	579,343	8.0	618,396	8.0	8.0	633,694	8.0	634,264	8.0	634,264	8.0	632,567
101.22	TEACHERS SALARY	564,062	7.0	562,191	7.0	7.0	535,608	7.0	536,090	7.0	536,090	7.5	567,731
101.23	TEACHERS SALARY	737,865	8.0	704,270	8.0	8.0	726,038	8.0	726,691	8.0	726,691	8.0	724,746
101.24	TEACHERS SALARY	667,921	9.0	666,041	9.0	9.0	680,150	9.0	680,762	9.0	680,762	9.0	678,940
101.26	TEACHERS SALARY	663,233	9.5	740,574	9.5	10.5	865,041	10.5	865,819	10.5	865,819	10.5	863,502
101	OBJECT TOTAL	3,212,424	41.5	3,291,472	41.5	42.5	3,440,531	42.5	3,443,626	42.5	3,443,626	43.0	3,467,486
104.49	TEACHER EXTRA SERVICE	6,894		8,332			9,000		9,000				8,705
109.49	SUBSTITUTES COVERAGE	1,278		2,700			2,500		2,500				2,500
322.22	INSTR PROG IMPROV SVS	0		669			250		250				250

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
322.49	INSTR PROG IMPROV SVS	10,000		27,000			25,500		25,500		25,500
322	OBJECT TOTAL	10,000		27,669			25,750		25,750		25,750
611.21	INSTRUCTIONAL SUPPLIES	1,032		1,702			1,850		1,850		1,850
611.22	INSTRUCTIONAL SUPPLIES	0		3,647			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	1,619		3,931			5,000		5,000		5,000
611.24	INSTRUCTIONAL SUPPLIES	0		1,857			2,000		2,000		2,000
611.26	INSTRUCTIONAL SUPPLIES	2,187		4,667			2,500		2,500		2,500
611	OBJECT TOTAL	4,838		15,804			13,350		13,350		13,350
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	0		1,047			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	0		16,000			3,000		3,000		3,000
641	OBJECT TOTAL	0		18,440			6,500		6,500		6,500
1120	FUNCTION TOTAL	3,235,434	41.5	3,364,417	41.5	42.5	3,497,631	42.5	3,500,726	43.0	3,524,291
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,416,551	16.6	1,436,467	17.0	17.0	1,513,636	17.0	1,514,998	17.0	1,510,944
101.32	TEACHERS SALARY	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500	18.0	1,644,978	18.0	1,640,576
101.35	TEACHERS SALARY	443,764	5.4	444,030	5.4	5.4	456,943	5.4	457,354	5.4	456,205
101.49	TEACHERS SALARY	0		0		1.0	83,320	1.0	83,395		0
101	OBJECT TOTAL	3,549,296	40.0	3,478,874	40.4	41.4	3,697,399	41.4	3,700,725	40.4	3,607,725

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
104.49	TEACHER EXTRA SERVICE	9,533		25,409			26,500		26,500		25,621		
109.49	SUBSTITUTES COVERAGE	1,735		3,000			3,000		3,000		3,000		
322.49	INSTR PROG IMPROV SVS	26,100		42,500			45,000		45,000		45,000		
611.31	INSTRUCTIONAL SUPPLIES	3,219		3,057			3,220		3,220		3,220		
611.32	INSTRUCTIONAL SUPPLIES	10,400		5,721			10,000		10,000		10,000		
611	OBJECT TOTAL	13,619		8,778			13,220		13,220		13,220		
641.31	TEXTBOOKS/WORKBOOKS	11,618		11,011			12,000		12,000		12,000		
641.32	TEXTBOOKS/WORKBOOKS	3,105		7,594			8,000		8,000		8,000		
641.49	TEXTBOOKS/WORKBOOKS	4,526		5,000			5,000		5,000		5,000		
641	OBJECT TOTAL	19,249		23,605			25,000		25,000		25,000		
730.32	EQUIPMENT INSTRUCTION	723		949			1,000		1,000		1,000		
730.49	EQUIPMENT INSTRUCTION	0		500			500		500		500		
730	OBJECT TOTAL	723		1,449			1,500		1,500		1,500		
890.31	DUES AND FEES	200		190			200		200		200		
1130	FUNCTION TOTAL	3,620,455	40.0	3,583,805	40.4	41.4	3,811,819	41.4	3,815,145	40.4	3,721,266		
***2210*	IMPROVE INSTRUCTION												
102.49	ADMIN. CERTIFIED	80,167	.5	82,358	.5	.5	82,552	.5	82,552	.5	82,552		
2210	FUNCTION TOTAL	80,167	.5	82,358	.5	.5	82,552	.5	82,552	.5	82,552		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2015-2016 Expense		2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
012	PROGRAM TOTAL	7,268,556	82.0	7,401,483	82.4	84.9	7,798,657	84.9	7,805,115	83.9	7,692,618		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	202,818	2.6	201,584	2.6	2.6	208,758	2.6	208,946	2.6	208,387
101.03	TEACHERS SALARY	210,743	2.6	208,242	2.5	2.5	209,893	2.5	210,082	2.5	209,520
101.04	TEACHERS SALARY	182,324	2.4	182,533	2.4	2.4	189,826	2.4	189,997	2.4	189,489
101.05	TEACHERS SALARY	192,050	2.0	184,312	2.0	2.0	194,018	2.0	194,193	2.0	193,673
101.06	TEACHERS SALARY	254,331	2.6	242,761	2.6	2.6	259,063	2.6	259,296	2.6	258,602
101.07	TEACHERS SALARY	250,392	2.5	239,816	2.5	2.5	244,563	2.5	244,783	2.5	244,128
101.09	TEACHERS SALARY	0	.5	36,765	.5	.5	27,096	.5	27,120	.5	27,047
101.10	TEACHERS SALARY	245,349	2.8	243,867	2.8	2.8	251,264	2.8	251,490	2.8	250,817
101.11	TEACHERS SALARY	177,037	2.4	178,297	2.4	2.4	186,150	2.4	186,317	2.4	185,818
101.13	TEACHERS SALARY	212,271	2.6	215,310	2.6	2.6	229,788	2.6	229,995	2.6	229,379
101.14	TEACHERS SALARY	137,727	2.2	145,494	2.2	2.2	153,668	2.2	153,806	2.2	153,394
101.15	TEACHERS SALARY	234,712	2.5	237,222	2.5	2.5	245,476	2.5	245,697	2.5	245,039
101.17	TEACHERS SALARY	202,928	3.0	200,897	3.0	3.0	215,946	3.0	216,140	3.0	215,562
101	OBJECT TOTAL	2,502,682	30.7	2,517,100	30.6	30.6	2,615,509	30.6	2,617,862	30.6	2,610,855
440.02	RENTALS	5,034		6,195			6,195		6,195		6,195
440.03	RENTALS	5,958		6,012			6,012		6,012		6,012
440.04	RENTALS	6,493		6,508			6,508		6,508		6,508
440.05	RENTALS	5,451		4,905			4,905		4,905		4,905
440.06	RENTALS	5,478		5,595			5,595		5,595		5,595
440.07	RENTALS	6,011		5,745			5,745		5,745		5,745
440.10	RENTALS	3,000		8,205			8,205		8,205		8,205
440.11	RENTALS	5,630		5,760			5,760		5,760		5,760

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
440.13	RENTALS	6,209		5,661			5,661		5,661		5,661
440.14	RENTALS	5,675		5,608			5,608		5,608		5,608
440.15	RENTALS	0		6,265			6,265		6,265		6,265
440.17	RENTALS	7,243		7,245			7,245		7,245		7,245
440	OBJECT TOTAL	62,182		73,704			73,704		73,704		73,704
611.02	INSTRUCTIONAL SUPPLIES	2,380		2,612			2,484		2,484		2,484
611.03	INSTRUCTIONAL SUPPLIES	2,737		2,505			2,380		2,380		2,380
611.04	INSTRUCTIONAL SUPPLIES	2,922		2,824			2,336		2,336		2,336
611.05	INSTRUCTIONAL SUPPLIES	136		2,293			2,418		2,418		2,418
611.06	INSTRUCTIONAL SUPPLIES	198		2,647			2,304		2,304		2,304
611.07	INSTRUCTIONAL SUPPLIES	2,594		2,647			2,318		2,318		2,318
611.09	INSTRUCTIONAL SUPPLIES	0		925			925		925		925
611.10	INSTRUCTIONAL SUPPLIES	2,442		2,113			2,460		2,460		2,460
611.11	INSTRUCTIONAL SUPPLIES	2,628		2,412			2,385		2,385		2,385
611.13	INSTRUCTIONAL SUPPLIES	1,516		2,612			2,553		2,553		2,553
611.14	INSTRUCTIONAL SUPPLIES	2,613		2,388			2,031		2,031		2,031
611.15	INSTRUCTIONAL SUPPLIES	2,266		2,796			2,907		2,907		2,907
611.17	INSTRUCTIONAL SUPPLIES	3,378		3,048			2,516		2,516		2,516
611	OBJECT TOTAL	25,810		31,822			30,017		30,017		30,017
1110	FUNCTION TOTAL	2,590,674	30.7	2,622,626	30.6	30.6	2,719,230	30.6	2,721,583	30.6	2,714,576

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	181,570	2.6	182,010	2.6	2.6	192,496	2.6	192,669	2.6	192,153
101.22	TEACHERS SALARY	216,466	2.5	181,667	2.5	2.0	156,147	2.0	156,287	2.0	155,869
101.23	TEACHERS SALARY	182,431	2.7	213,970	2.7	2.7	221,258	2.7	221,457	2.7	220,864
101.24	TEACHERS SALARY	202,080	2.0	197,969	2.0	2.0	202,892	2.0	203,075	2.0	202,532
101.26	TEACHERS SALARY	283,781	3.2	276,800	3.2	3.2	255,882	3.2	256,112	3.2	255,427
101	OBJECT TOTAL	1,066,328	13.0	1,052,416	13.0	12.5	1,028,675	12.5	1,029,600	12.5	1,026,845
440.21	RENTALS	2,081		3,659			3,659		3,659		3,659
440.22	RENTALS	5,000		3,473			3,473		3,473		3,473
440.23	RENTALS	4,990		4,066			4,066		4,066		4,066
440.24	RENTALS	0		4,809			4,809		4,809		4,809
440.26	RENTALS	5,287		4,809			4,809		4,809		4,809
440	OBJECT TOTAL	17,358		20,816			20,816		20,816		20,816
611.21	INSTRUCTIONAL SUPPLIES	2,103		1,760			2,100		2,100		2,100
611.22	INSTRUCTIONAL SUPPLIES	1,192		1,396			1,311		1,311		1,311
611.23	INSTRUCTIONAL SUPPLIES	5,611		1,766			2,106		2,106		2,106
611.24	INSTRUCTIONAL SUPPLIES	833		2,165			2,259		2,259		2,259
611.26	INSTRUCTIONAL SUPPLIES	2,642		2,463			2,424		2,424		2,424
611	OBJECT TOTAL	12,381		9,550			10,200		10,200		10,200
641.21	TEXTBOOKS/WORKBOOKS	165		960			709		709		709
641.22	TEXTBOOKS/WORKBOOKS	665		861			927		927		927

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		1,100		1,100
641.24	TEXTBOOKS/WORKBOOKS	0		1,181			1,272		1,272		1,272
641.26	TEXTBOOKS/WORKBOOKS	562		1,073			1,155		1,155		1,155
641	OBJECT TOTAL	1,392		5,175			5,163		5,163		5,163
890.22	DUES AND FEES	0		179			193		193		193
1120	FUNCTION TOTAL	1,097,459	13.0	1,088,136	13.0	12.5	1,065,047	12.5	1,065,972	12.5	1,063,217
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	175,389	2.0	173,286	2.0	2.0	179,621	2.0	179,783	2.0	179,302
101.32	TEACHERS SALARY	151,252	2.0	145,942	2.0	2.0	154,654	2.0	154,793	2.0	154,379
101.35	TEACHERS SALARY	165,430	2.0	164,623	2.0	2.0	171,973	2.0	172,128	2.0	171,667
101	OBJECT TOTAL	492,071	6.0	483,851	6.0	6.0	506,248	6.0	506,704	6.0	505,348
321.31	CONTRACTED SERVICES	722		935			985		985		985
321.32	CONTRACTED SERVICES	12,830		7,468			7,195		7,195		7,195
321	OBJECT TOTAL	13,552		8,403			8,180		8,180		8,180
440.31	RENTALS	48,015		44,000			44,000		44,000		44,000
440.32	RENTALS	33,571		44,000			44,000		44,000		44,000
440	OBJECT TOTAL	81,586		88,000			88,000		88,000		88,000
511.32	PUPIL TRANS/FIELD TRIPS	7,211		3,227			3,400		3,400		3,400
611.31	INSTRUCTIONAL SUPPLIES	5,601		5,609			6,978		6,978		6,978

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611.32	INSTRUCTIONAL SUPPLIES	10,685		3,715			3,914		3,914		3,914
611.35	INSTRUCTIONAL SUPPLIES	685		959			1,180		1,180		1,180
611	OBJECT TOTAL	16,971		10,283			12,072		12,072		12,072
641.31	TEXTBOOKS/WORKBOOKS	295		280			300		300		300
641.32	TEXTBOOKS/WORKBOOKS	0		965			0		0		0
641	OBJECT TOTAL	295		1,245			300		300		300
730.32	EQUIPMENT INSTRUCTION	1,432		2,422			2,551		2,551		2,551
730.35	EQUIPMENT INSTRUCTION	1,350		1,917			2,000		2,000		2,000
730	OBJECT TOTAL	2,782		4,339			4,551		4,551		4,551
1130	FUNCTION TOTAL	614,468	6.0	599,348	6.0	6.0	622,751	6.0	623,207	6.0	621,851
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	12,051		11,750			15,600		15,600		15,082
109.49	SUBSTITUTES COVERAGE	0		1,800			3,000		3,000		3,000
322.49	INSTR PROG IMPROV SVS	202		2,500			2,500		2,500		2,500
511.49	PUPIL TRANS/FIELD TRIPS	0		2,450			0		0		0
730.49	EQUIPMENT INSTRUCTION	636		750			0		0		0
2210	FUNCTION TOTAL	12,889		19,250			21,100		21,100		20,582
013	PROGRAM TOTAL	4,315,490	49.7	4,329,360	49.6	49.1	4,428,128	49.1	4,431,862	49.1	4,420,226

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	172,851	2.0	170,838	2.0	2.0	177,117	2.0	177,276	2.0	176,802
101.03	TEACHERS SALARY	155,921	2.0	155,582	2.0	2.0	165,944	2.0	166,093	2.0	165,648
101.04	TEACHERS SALARY	186,214	2.0	183,737	2.0	2.0	189,693	2.0	189,864	2.0	189,356
101.05	TEACHERS SALARY	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946	2.0	212,376
101.06	TEACHERS SALARY	146,173	2.0	148,487	2.0	2.0	156,688	2.0	156,829	2.0	156,409
101.07	TEACHERS SALARY	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946	2.0	212,376
101.09	TEACHERS SALARY	0	.5	36,240	.5	1.0	59,106	1.0	59,159	1.0	59,001
101.10	TEACHERS SALARY	163,636	2.0	162,632	2.0	2.0	169,609	2.0	169,762	2.0	169,308
101.11	TEACHERS SALARY	153,833	2.0	152,315	2.0	2.0	157,237	2.0	157,378	2.0	156,957
101.13	TEACHERS SALARY	169,399	2.0	168,762	2.0	2.0	174,424	2.0	174,581	2.0	174,114
101.14	TEACHERS SALARY	100,421	1.8	101,482	1.8	1.8	106,292	1.8	106,388	1.8	106,103
101.15	TEACHERS SALARY	161,573	2.0	159,599	2.0	2.0	165,053	2.0	165,201	2.0	164,759
101.17	TEACHERS SALARY	159,834	2.0	158,119	2.0	2.0	163,303	2.0	163,450	2.0	163,013
101	OBJECT TOTAL	1,972,527	24.3	2,012,947	24.3	24.8	2,109,976	24.8	2,111,873	24.8	2,106,222
611.02	INSTRUCTIONAL SUPPLIES	664		858			908		908		908
611.03	INSTRUCTIONAL SUPPLIES	931		829			878		878		878
611.04	INSTRUCTIONAL SUPPLIES	1,029		909			925		925		925
611.05	INSTRUCTIONAL SUPPLIES	0		779			792		792		792
611.06	INSTRUCTIONAL SUPPLIES	0		805			826		826		826
611.07	INSTRUCTIONAL SUPPLIES	702		819			843		843		843
611.09	INSTRUCTIONAL SUPPLIES	0		344			344		344		344
611.10	INSTRUCTIONAL SUPPLIES	1,534		1,384			1,550		1,550		1,550

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	851		796			852		852		852
611.13	INSTRUCTIONAL SUPPLIES	728		807			859		859		859
611.14	INSTRUCTIONAL SUPPLIES	650		779			799		799		799
611.15	INSTRUCTIONAL SUPPLIES	924		883			959		959		959
611.17	INSTRUCTIONAL SUPPLIES	1,081		1,002			1,021		1,021		1,021
611	OBJECT TOTAL	9,094		10,994			11,556		11,556		11,556
1110	FUNCTION TOTAL	1,981,621	24.3	2,023,941	24.3	24.8	2,121,532	24.8	2,123,429	24.8	2,117,778
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	163,922	3.0	233,317	3.0	3.0	245,604	3.0	245,825	3.0	245,167
101.22	TEACHERS SALARY	196,359	3.0	260,166	3.0	3.0	276,540	3.0	276,789	3.0	276,048
101.23	TEACHERS SALARY	189,997	3.0	195,382	3.0	3.0	203,616	3.0	203,799	3.0	203,254
101.24	TEACHERS SALARY	226,173	3.0	224,606	3.0	3.0	233,282	3.0	233,492	3.0	232,867
101.26	TEACHERS SALARY	347,244	4.0	338,238	4.0	3.5	324,493	3.5	324,785	3.5	323,916
101	OBJECT TOTAL	1,123,695	16.0	1,251,709	16.0	15.5	1,283,535	15.5	1,284,690	15.5	1,281,252
120.21	TEMPORARY P/T SALARY	17,065		15,600			15,600		15,600		15,600
120.22	TEMPORARY P/T SALARY	18,746		15,600			15,600		15,600		15,600
120.23	TEMPORARY P/T SALARY	14,427		15,600			15,600		15,600		15,600
120.24	TEMPORARY P/T SALARY	13,351		15,600			15,600		15,600		15,600
120.26	TEMPORARY P/T SALARY	14,537		15,600			15,600		15,600		15,600
120	OBJECT TOTAL	78,126		78,000			78,000		78,000		78,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.21	INSTRUCTIONAL SUPPLIES	1,459		1,475			1,530		1,530		1,530
611.22	INSTRUCTIONAL SUPPLIES	1,811		968			996		996		996
611.23	INSTRUCTIONAL SUPPLIES	1,965		1,553			1,720		1,720		1,720
611.24	INSTRUCTIONAL SUPPLIES	5,010		1,848			1,972		1,972		1,972
611.26	INSTRUCTIONAL SUPPLIES	2,562		964			984		984		984
611	OBJECT TOTAL	12,807		6,808			7,202		7,202		7,202
641.22	TEXTBOOKS/WORKBOOKS	186		371			400		400		400
641.26	TEXTBOOKS/WORKBOOKS	0		929			1,000		1,000		1,000
641	OBJECT TOTAL	186		1,300			1,400		1,400		1,400
1120	FUNCTION TOTAL	1,214,814	16.0	1,337,817	16.0	15.5	1,370,137	15.5	1,371,292	15.5	1,367,854
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	597,847	9.0	695,968	9.0	9.0	647,073	9.0	647,655	9.0	645,922
101.32	TEACHERS SALARY	1,066,624	11.6	1,050,766	11.6	11.6	1,100,350	11.6	1,101,340	12.0	1,130,451
101.35	TEACHERS SALARY	284,049	4.0	327,998	4.0	3.5	306,397	3.5	306,673	3.5	305,889
101	OBJECT TOTAL	1,948,520	24.6	2,074,732	24.6	24.1	2,053,820	24.1	2,055,668	24.5	2,082,262
120.31	TEMPORARY P/T SALARY	11,869		12,000			12,000		12,000		12,000
120.32	TEMPORARY P/T SALARY	4,203		12,000			12,000		12,000		12,000
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000
120	OBJECT TOTAL	16,072		29,000			29,000		29,000		29,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.31	INSTRUCTIONAL SUPPLIES	4,013		3,671			4,080		4,080		4,080		4,080
611.32	INSTRUCTIONAL SUPPLIES	11,736		5,090			10,000		10,000		10,000		10,000
611.35	INSTRUCTIONAL SUPPLIES	2,086		1,798			1,798		1,798		1,798		1,798
611	OBJECT TOTAL	17,835		10,559			15,878		15,878		15,878		15,878
641.31	TEXTBOOKS/WORKBOOKS	500		475			600		600		600		600
641.32	TEXTBOOKS/WORKBOOKS	0		47			79		79		79		79
641	OBJECT TOTAL	500		522			679		679		679		679
1130	FUNCTION TOTAL	1,982,927	24.6	2,114,813	24.6	24.1	2,099,377	24.1	2,101,225	24.5	2,127,819		
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	5,183		0			0		0		0		0
322.49	INSTR PROG IMPROV SVS	21,480		1,000			1,000		1,000		1,000		1,000
580.49	PROFESSIONAL DEVELOP.	0		5,850			5,800		5,800		5,800		5,800
643.49	COMPUTER & AV MATERIALS	0		8,525			0		0		0		0
730.49	EQUIPMENT INSTRUCTION	0		12,000			0		0		0		0
2210	FUNCTION TOTAL	26,663		27,375			6,800		6,800		6,800		6,800
014	PROGRAM TOTAL	5,206,025	64.9	5,503,946	64.9	64.4	5,597,846	64.4	5,602,746	64.8	5,620,251		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.49	TEACHERS SALARY	0		0		.5	41,660	.5	41,697		0
104.49	TEACHER EXTRA SERVICE	1,681		14,896			25,896		25,896		25,037
109.49	SUBSTITUTES COVERAGE	0		3,500			5,500		5,500		5,500
115.49	PARAEDUCATOR	72,094	2.0	67,276	2.0	2.0	68,368	2.0	68,368	2.0	68,185
322.49	INSTR PROG IMPROV SVS	0		2,200			13,200		13,200		13,200
580.49	PROFESSIONAL DEVELOP.	4,588		5,000			8,000		8,000		8,000
611.49	INSTRUCTIONAL SUPPLIES	32,792		40,525			55,535		55,535		55,535
1110	FUNCTION TOTAL	111,155	2.0	133,397	3.0	2.5	218,159	2.5	218,196	2.0	175,457
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	471,220	6.0	510,623	6.0	6.0	473,370	6.0	473,796	6.0	472,528
101.22	TEACHERS SALARY	441,807	6.0	457,465	6.0	6.0	470,004	6.0	470,427	6.0	469,168
101.23	TEACHERS SALARY	457,039	6.0	450,895	6.0	6.0	478,128	6.0	478,558	6.0	477,277
101.24	TEACHERS SALARY	532,522	8.0	622,991	7.0	7.0	486,224	7.0	486,661	7.0	485,359
101.26	TEACHERS SALARY	626,934	7.0	640,857	7.0	7.5	705,118	7.5	705,752	7.5	703,863
101	OBJECT TOTAL	2,529,522	33.0	2,682,831	32.0	32.5	2,612,844	32.5	2,615,194	32.5	2,608,195
104.49	TEACHER EXTRA SERVICE	10,040		20,324			39,362		39,362		38,056
109.49	SUBSTITUTES COVERAGE	0		2,000			5,580		5,580		5,580
322.49	INSTR PROG IMPROV SVS	9,750		17,000			32,500		32,500		32,500
420.49	REPAIR,MAINT & CLEANING	0		6,000			6,000		6,000		6,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
511.49	PUPIL TRANS/FIELD TRIPS	495		0			0		0		0		0
580.22	PROFESSIONAL DEVELOP.	0		371			0		0		0		0
580.49	PROFESSIONAL DEVELOP.	334		1,000			11,377		11,377		11,377		11,377
580	OBJECT TOTAL	334		1,371			11,377		11,377		11,377		11,377
611.21	INSTRUCTIONAL SUPPLIES	0		1,393			1,500		1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	0		1,607			2,000		2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	1,940		2,322			2,500		2,500		2,500		2,500
611.24	INSTRUCTIONAL SUPPLIES	204		1,857			2,000		2,000		2,000		2,000
611.26	INSTRUCTIONAL SUPPLIES	2,100		1,894			2,100		2,100		2,100		2,100
611.49	INSTRUCTIONAL SUPPLIES	1,266		45,000			57,082		57,082		57,082		57,082
611	OBJECT TOTAL	5,510		54,073			67,182		67,182		67,182		67,182
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	0		2,786			3,000		3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	1,325		3,340			2,000		2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	40,746		1,000			28,456		28,456		28,456		28,456
641	OBJECT TOTAL	42,071		11,769			38,456		38,456		38,456		38,456
730.49	EQUIPMENT INSTRUCTION	0		8,400			8,400		8,400		8,400		8,400

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
1120	FUNCTION TOTAL	2,597,722	33.0	2,803,768	32.0	32.5	2,821,701	32.5	2,824,051	32.5	2,815,746
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,596,830	18.0	1,547,181	18.5	18.0	1,617,164	18.0	1,618,619	18.0	1,614,287
101.32	TEACHERS SALARY	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792	19.2	1,625,253	19.2	1,620,903
101.35	TEACHERS SALARY	368,372	5.2	428,180	5.2	5.2	436,427	5.2	436,820	5.2	435,651
101	OBJECT TOTAL	3,525,826	42.4	3,530,927	42.9	42.4	3,677,383	42.4	3,680,692	42.4	3,670,841
104.49	TEACHER EXTRA SERVICE	4,185		39,315			49,822		49,822		48,169
109.49	SUBSTITUTES COVERAGE	0		1,500			8,880		8,880		8,880
322.49	INSTR PROG IMPROV SVS	5,347		13,000			22,500		22,500		22,500
420.49	REPAIR,MAINT & CLEANING	0		6,000			6,000		6,000		6,000
580.49	PROFESSIONAL DEVELOP.	791		1,000			4,600		4,600		4,600
611.31	INSTRUCTIONAL SUPPLIES	10,419		10,442			11,000		11,000		11,000
611.32	INSTRUCTIONAL SUPPLIES	14,715		9,018			12,000		12,000		12,000
611.35	INSTRUCTIONAL SUPPLIES	4,000		3,797			4,000		4,000		4,000
611.49	INSTRUCTIONAL SUPPLIES	189		2,000			11,100		11,100		11,100
611	OBJECT TOTAL	29,323		25,257			38,100		38,100		38,100
641.31	TEXTBOOKS/WORKBOOKS	2,633		2,753			2,900		2,900		2,900
641.32	TEXTBOOKS/WORKBOOKS	1,746		4,772			5,027		5,027		5,027
641.35	TEXTBOOKS/WORKBOOKS	3,255		3,797			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	58,365		2,000			39,388		39,388		39,388

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641	OBJECT TOTAL	65,999		13,322			51,315		51,315		51,315
730.31	EQUIPMENT INSTRUCTION	1,500		1,424			1,500		1,500		1,500
730.32	EQUIPMENT INSTRUCTION	1,225		1,899			2,000		2,000		2,000
730.49	EQUIPMENT INSTRUCTION	0		38,950			38,950		38,950		38,950
730	OBJECT TOTAL	2,725		42,273			42,450		42,450		42,450
890.31	DUES AND FEES	100		190			200		200		200
1130	FUNCTION TOTAL	3,634,296	42.4	3,672,784	42.9	42.4	3,901,250	42.4	3,904,559	42.4	3,893,055
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	102,720	1.0	97,872	1.0	1.0	110,815	1.0	110,915	1.0	110,618
123.49	POLICE AND FIRE O/T	0		2,500			3,500		3,500		3,500
321.49	CONTRACTED SERVICES	0		4,000			2,700		2,700		2,700
440.49	RENTALS	2,512		4,000			4,000		4,000		4,000
540.49	ADVERTISING	536		500			500		500		500
611.49	INSTRUCTIONAL SUPPLIES	5,425		4,500			4,500		4,500		4,500
690.49	OFFICE SUPPLIES	2,300		300			500		500		500
2210	FUNCTION TOTAL	113,493	1.0	113,672	1.0	1.0	126,515	1.0	126,615	1.0	126,318
015	PROGRAM TOTAL	6,456,666	78.4	6,723,621	78.9	78.4	7,067,625	78.4	7,073,421	77.9	7,010,576

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		14,664			14,973		14,973		14,476
109.49	SUBSTITUTES COVERAGE	0		3,800			0		0		0
580.49	PROFESSIONAL DEVELOP.	0		1,800			5,408		5,408		5,408
611.49	INSTRUCTIONAL SUPPLIES	0		30,050			70,806		70,806		70,806
642.49	LIBRARY BOOK/PERIODICAL	0		10,000			0		0		0
1110	FUNCTION TOTAL	0		60,314			91,187		91,187		90,690
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	551,622	6.0	544,741	6.0	6.0	560,406	6.0	560,910	6.0	559,409
101.22	TEACHERS SALARY	478,765	6.0	474,630	6.0	6.0	487,742	6.0	488,181	6.0	486,875
101.23	TEACHERS SALARY	463,742	6.0	479,002	6.0	6.0	484,249	6.0	484,685	6.0	483,388
101.24	TEACHERS SALARY	556,480	6.0	470,852	7.0	7.0	554,733	7.0	555,232	7.0	553,746
101.26	TEACHERS SALARY	633,273	7.5	650,997	7.5	7.5	673,680	7.5	674,286	7.5	672,481
101.49	TEACHERS SALARY	61,024	1.0	96,528	1.0	1.0	98,892	1.0	98,981	1.0	98,716
101	OBJECT TOTAL	2,744,906	32.5	2,716,750	33.5	33.5	2,859,702	33.5	2,862,275	33.5	2,854,615
104.49	TEACHER EXTRA SERVICE	5,201		18,466			15,508		15,508		14,993
109.49	SUBSTITUTES COVERAGE	1,004		6,138			5,538		5,538		5,538
322.49	INSTR PROG IMPROV SVS	16,140		17,000			17,500		17,500		17,500
611.21	INSTRUCTIONAL SUPPLIES	790		1,857			2,000		2,000		2,000
611.22	INSTRUCTIONAL SUPPLIES	0		1,857			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	263		1,857			2,000		2,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	0		929			1,000		1,000		1,000
611.26	INSTRUCTIONAL SUPPLIES	346		1,442			1,500		1,500		1,500
611.49	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		5,000		5,000
611	OBJECT TOTAL	1,399		12,942			13,500		13,500		13,500
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	1,580		2,786			3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	505		3,209			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	0		12,796			102,796		102,796		102,796
641	OBJECT TOTAL	2,085		23,434			112,796		112,796		112,796
1120	FUNCTION TOTAL	2,770,735	32.5	2,794,730	33.5	33.5	3,024,544	33.5	3,027,117	33.5	3,018,942
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,456,240	17.0	1,489,494	17.0	17.0	1,587,932	17.0	1,589,360	17.0	1,585,107
101.32	TEACHERS SALARY	1,515,070	19.0	1,556,988	19.0	18.5	1,542,225	18.5	1,543,612	18.6	1,545,890
101.35	TEACHERS SALARY	319,736	4.0	297,426	4.0	4.0	320,292	4.0	320,580	4.0	319,722
101.49	TEACHERS SALARY	84,946		0			0		0		0
101	OBJECT TOTAL	3,375,992	40.0	3,343,908	40.0	39.5	3,450,449	39.5	3,453,552	39.6	3,450,719
104.49	TEACHER EXTRA SERVICE	7,200		12,106			21,000		21,000		20,303

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
322.49	INSTR PROG IMPROV SVS	0		6,000			6,000		6,000		6,000		6,000
611.31	INSTRUCTIONAL SUPPLIES	1,360		1,291			1,360		1,360		1,360		1,360
611.32	INSTRUCTIONAL SUPPLIES	4,480		2,848			3,000		3,000		3,000		3,000
611	OBJECT TOTAL	5,840		4,139			4,360		4,360		4,360		4,360
641.31	TEXTBOOKS/WORKBOOKS	6,999		6,645			7,000		7,000		7,000		7,000
641.32	TEXTBOOKS/WORKBOOKS	5,479		6,645			7,000		7,000		7,000		7,000
641.49	TEXTBOOKS/WORKBOOKS	0		1,500			38,549		38,549		38,549		38,549
641	OBJECT TOTAL	12,478		14,790			52,549		52,549		52,549		52,549
1130	FUNCTION TOTAL	3,401,510	40.0	3,380,943	40.0	39.5	3,534,358	39.5	3,537,461	39.6	3,533,931		
016	PROGRAM TOTAL	6,172,245	72.5	6,235,987	73.5	73.0	6,650,089	73.0	6,655,765	73.1	6,643,563		

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* MIDDLE SCHOOL INSTRUCTION											
109.21	SUBSTITUTES COVERAGE	4,839		1,393			4,220		4,220		4,220
511.24	PUPIL TRANS/FIELD TRIPS	1,000		929			1,000		1,000		1,000
611.21	INSTRUCTIONAL SUPPLIES	0		1,393			500		500		500
611.22	INSTRUCTIONAL SUPPLIES	2,439		1,393			2,400		2,400		2,400
611.23	INSTRUCTIONAL SUPPLIES	3,691		1,857			3,700		3,700		3,700
611.24	INSTRUCTIONAL SUPPLIES	10,537		2,322			2,500		2,500		2,500
611	OBJECT TOTAL	16,667		6,965			9,100		9,100		9,100
1120	FUNCTION TOTAL	22,506		9,287			14,320		14,320		14,320
***1130* HIGH SCHOOL INSTRUCTION											
104.31	TEACHER EXTRA SERVICE	34,199		16,000			16,000		16,000		15,469
104.32	TEACHER EXTRA SERVICE	18,355		20,000			20,000		20,000		19,336
104.35	TEACHER EXTRA SERVICE	12,230		5,000			5,000		5,000		4,834
104	OBJECT TOTAL	64,784		41,000			41,000		41,000		39,639
120.31	TEMPORARY P/T SALARY	90,320		105,000			92,000		92,000		92,000
120.32	TEMPORARY P/T SALARY	90,507		98,000			92,000		92,000		92,000
120	OBJECT TOTAL	180,827		203,000			184,000		184,000		184,000
550.31	PRINTING EXPENSES	4,230		3,664			4,500		4,500		4,500
611.31	INSTRUCTIONAL SUPPLIES	4,905		5,696			5,000		5,000		5,000
611.32	INSTRUCTIONAL SUPPLIES	14,955		9,018			13,000		13,000		13,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.35	INSTRUCTIONAL SUPPLIES	2,000		1,899			2,000		2,000		2,000
611	OBJECT TOTAL	21,860		16,613			20,000		20,000		20,000
641.32	TEXTBOOKS/WORKBOOKS	0		1,424			0		0		0
730.32	EQUIPMENT INSTRUCTION	0		1,514			0		0		0
1130	FUNCTION TOTAL	271,701		267,215			249,500		249,500		248,139
***1131*	ROTC										
101.32	TEACHERS SALARY	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470	1.4	169,016
1131	FUNCTION TOTAL	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470	1.4	169,016
***3000*	NON INSTRUCTIONAL SERVICES										
590.02	OTHER PURCHASED SERVICE	0		0			4,549		4,549		4,549
590.03	OTHER PURCHASED SERVICE	0		0			5,004		5,004		5,004
590.04	OTHER PURCHASED SERVICE	0		0			6,983		6,983		6,983
590.05	OTHER PURCHASED SERVICE	0		0			4,396		4,396		4,396
590.06	OTHER PURCHASED SERVICE	0		0			5,216		5,216		5,216
590.07	OTHER PURCHASED SERVICE	0		0			5,505		5,505		5,505
590.10	OTHER PURCHASED SERVICE	0		0			5,973		5,973		5,973
590.11	OTHER PURCHASED SERVICE	0		0			4,439		4,439		4,439
590.13	OTHER PURCHASED SERVICE	0		0			6,062		6,062		6,062
590.14	OTHER PURCHASED SERVICE	0		0			4,608		4,608		4,608
590.15	OTHER PURCHASED SERVICE	0		0			5,572		5,572		5,572

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
590.17	OTHER PURCHASED SERVICE	0		0			4,924		4,924		4,924
590.21	OTHER PURCHASED SERVICE	0		0			9,882		9,882		9,882
590.22	OTHER PURCHASED SERVICE	0		0			8,928		8,928		8,928
590.23	OTHER PURCHASED SERVICE	0		0			9,262		9,262		9,262
590.24	OTHER PURCHASED SERVICE	0		0			10,797		10,797		10,797
590.26	OTHER PURCHASED SERVICE	0		0			13,489		13,489		13,489
590.31	OTHER PURCHASED SERVICE	0		0			56,599		56,599		56,599
590.32	OTHER PURCHASED SERVICE	0		0			55,118		55,118		55,118
590.35	OTHER PURCHASED SERVICE	0		0			22,697		22,697		22,697
590	OBJECT TOTAL	0		0			250,003		250,003		250,003
3000	FUNCTION TOTAL	0		0			250,003		250,003		250,003
017	PROGRAM TOTAL	457,376	1.4	442,150	1.4	1.4	683,141	1.4	683,293	1.4	681,478

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
101.43	TEACHERS SALARY	63,692		25,625			25,625		25,625		25,625		25,625
104.43	TEACHER EXTRA SERVICE	245,466		205,000			260,000		260,000		260,000		251,373
115.43	PARAEDUCATOR	243,032		221,912			215,000		215,000		215,000		214,425
510.43	PUPIL TRANSPORTATION	11,710		0			0		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		5,000		5,000		5,000
1200	FUNCTION TOTAL	563,900		457,537			505,625		505,625		505,625		496,423
***1400*	SUMMER SCHOOL												
101.49	TEACHERS SALARY	53,945		76,875			76,875		76,875		76,875		76,875
115.49	PARAEDUCATOR	17,725		15,375			15,375		15,375		15,375		15,334
117.49	OTHER SALARY	85,943		69,700			69,700		69,700		69,700		69,700
510.49	PUPIL TRANSPORTATION	554,956		625,250			625,250		625,250		625,250		625,250
611.49	INSTRUCTIONAL SUPPLIES	694		8,000			8,000		8,000		8,000		8,000
1400	FUNCTION TOTAL	713,263		795,200			795,200		795,200		795,200		795,159
018	PROGRAM TOTAL	1,277,163		1,252,737			1,300,825		1,300,825		1,300,825		1,291,582

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* MIDDLE SCHOOL INSTRUCTION											
611.21	INSTRUCTIONAL SUPPLIES	0		1,406			1,500		1,500		1,500
1120	FUNCTION TOTAL	0		1,406			1,500		1,500		1,500
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	832,436	9.6	818,220	9.6	10.6	952,292	10.6	953,149	9.6	870,308
101.32	TEACHERS SALARY	691,356	8.0	696,126	8.0	8.0	739,974	8.0	740,640	8.0	738,658
101	OBJECT TOTAL	1,523,792	17.6	1,514,346	17.6	18.6	1,692,266	18.6	1,693,789	17.6	1,608,966
104.31	TEACHER EXTRA SERVICE	0		0			32,000		32,000		30,938
120.35	TEMPORARY P/T SALARY	12,614		0			0		0		0
322.31	INSTR PROG IMPROV SVS	0		0			3,000		3,000		3,000
580.31	PROFESSIONAL DEVELOP.	0		0			2,000		2,000		2,000
611.31	INSTRUCTIONAL SUPPLIES	7,987		7,594			8,000		8,000		8,000
611.32	INSTRUCTIONAL SUPPLIES	11,087		8,543			9,000		9,000		9,000
611	OBJECT TOTAL	19,074		16,137			17,000		17,000		17,000
641.31	TEXTBOOKS/WORKBOOKS	4,000		3,797			4,000		4,000		4,000
641.32	TEXTBOOKS/WORKBOOKS	5,271		5,696			6,000		6,000		6,000
641	OBJECT TOTAL	9,271		9,493			10,000		10,000		10,000
730.31	EQUIPMENT INSTRUCTION	0		0			18,000		18,000		18,000
730.32	EQUIPMENT INSTRUCTION	0		1,424			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730	OBJECT TOTAL	0		1,424			18,000		18,000		18,000
1130	FUNCTION TOTAL	1,564,751	17.6	1,541,400	17.6	18.6	1,774,266	18.6	1,775,789	17.6	1,689,904
019	PROGRAM TOTAL	1,564,751	17.6	1,542,806	17.6	18.6	1,775,766	18.6	1,777,289	17.6	1,691,404

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
101.48	TEACHERS SALARY	131,889	1.4	129,861	1.4	1.4	133,104	1.4	133,224	1.4	132,867		
102.48	ADMIN. CERTIFIED	106,539	.7	106,026	.7	.7	116,418	.7	116,418	.7	116,418		
114.48	CLERICAL/TECHNICAL	65,831	1.4	69,570	1.4	1.4	72,484	1.4	72,484	1.4	72,484		
115.48	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399	1.0	28,323		
117.48	OTHER SALARY	6,610		7,563			7,563		7,563		7,563		
120.48	TEMPORARY P/T SALARY	281,181		150,000			153,975		153,975		153,975		
121.48	CUSTODIAL/MECH. O/T	52,000		55,183			56,000		56,000		56,000		
122.48	CLERICAL O/T	4,700		6,480			10,096		10,096		10,096		
123.48	POLICE AND FIRE O/T	16,719		16,719			17,000		17,000		17,000		
440.48	RENTALS	98,345		102,296			105,365		105,365		105,365		
580.48	PROFESSIONAL DEVELOP.	3,000		4,900			4,900		4,900		4,900		
611.48	INSTRUCTIONAL SUPPLIES	3,499		3,500			12,000		12,000		12,000		
641.48	TEXTBOOKS/WORKBOOKS	1,273		1,273			1,500		1,500		1,500		
730.48	EQUIPMENT INSTRUCTION	2,000		14,000			10,000		10,000		10,000		
1300	FUNCTION TOTAL	796,811	4.5	693,506	4.5	4.5	728,804	4.5	728,924	4.5	728,491		
***2104*	GUIDANCE SERVICES												
101.48	TEACHERS SALARY	81,025	1.0	82,353	1.0	1.0	85,305	1.0	85,382	1.0	85,153		
2104	FUNCTION TOTAL	81,025	1.0	82,353	1.0	1.0	85,305	1.0	85,382	1.0	85,153		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2015-2016 Expense		2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
020	PROGRAM TOTAL	877,836	5.5	775,859	5.5	5.5	814,109	5.5	814,306	5.5	813,644		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2101*	PSYCHOLOGY SERVICES										
101.02	TEACHERS SALARY	76,173	1.0	77,353	1.0	1.0	81,592	1.0	81,665	1.0	81,446
101.03	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	65,863	1.0	65,922	1.0	65,746
101.04	TEACHERS SALARY	133,279	1.0	108,053	1.0	1.0	110,743	1.0	110,843	1.0	110,546
101.05	TEACHERS SALARY	85,203	1.0	77,353	1.0	1.0	81,592	1.0	81,665	1.0	81,446
101.06	TEACHERS SALARY	86,264	1.0	89,218	1.0	1.0	96,975	1.0	97,062	1.0	96,802
101.07	TEACHERS SALARY	95,860	1.0	104,231	.5	.5	30,311	.5	30,338	.5	30,257
101.09	TEACHERS SALARY	0	.5	36,240	1.0	1.0	73,729	1.0	73,795	1.0	73,598
101.10	TEACHERS SALARY	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921	1.0	106,635
101.11	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	60,622	1.0	60,677	1.0	60,515
101.13	TEACHERS SALARY	57,215	1.0	57,846	1.0	1.0	60,622	1.0	60,677	1.0	60,515
101.14	TEACHERS SALARY	65,340	1.0	65,688	1.0	1.0	68,484	1.0	68,546	1.0	68,363
101.15	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	58,001	1.0	58,053	1.0	57,898
101.17	TEACHERS SALARY	68,045	1.0	68,303	1.0	1.0	75,005	1.0	75,072	1.0	74,871
101.21	TEACHERS SALARY	89,715	1.0	89,218	1.0	1.0	96,975	1.0	97,062	1.0	96,802
101.22	TEACHERS SALARY	73,467	1.0	73,535	1.0	1.0	77,556	1.0	77,626	1.0	77,418
101.23	TEACHERS SALARY	91,029	1.0	90,493	1.0	1.0	93,349	1.0	93,433	1.0	93,183
101.24	TEACHERS SALARY	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921	1.0	106,635
101.26	TEACHERS SALARY	66,660	1.0	66,961	1.0	1.0	65,214	1.0	65,273	1.0	65,098
101.31	TEACHERS SALARY	150,157	1.4	147,982	1.4	1.4	142,412	1.4	142,540	2.0	182,482
101.32	TEACHERS SALARY	161,120	1.5	158,276	1.5	1.5	162,191	1.5	162,337	1.5	161,903
101.35	TEACHERS SALARY	111,227	1.0	108,954	1.0	1.0	117,694	1.0	117,800	1.0	117,485
101.43	TEACHERS SALARY	320,152	3.5	329,726	3.5	4.1	383,196	4.1	383,541	2.5	238,270

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.55	TEACHERS SALARY	57,616	1.0	60,461	1.0	1.0	63,245	1.0	63,302	2.0	167,054
101.77	TEACHERS SALARY	0		0	.5	.5	30,311	.5	30,338	.5	30,257
101	OBJECT TOTAL	2,189,196	25.9	2,207,584	26.4	27.0	2,309,332	27.0	2,311,409	27.0	2,305,225
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		10,000
581.43	IN-DISTRICT TRAVEL	692		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	16,799		27,500			27,500		27,500		27,500
690.43	OFFICE SUPPLIES	0		260			260		260		260
730.43	EQUIPMENT INSTRUCTION	4,834		4,500			4,500		4,500		4,500
2101	FUNCTION TOTAL	2,211,521	25.9	2,251,344	26.4	27.0	2,353,092	27.0	2,355,169	27.0	2,348,985
***2103*	SOCIAL WORK SERVICES										
101.02	TEACHERS SALARY	106,102	1.0	103,951	1.0	1.0	106,777	1.0	106,873	1.0	106,587
101.03	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552
101.04	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552
101.05	TEACHERS SALARY	49,667	1.0	59,279	1.0	1.0	62,049	1.0	62,105	1.0	61,939
101.06	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552
101.07	TEACHERS SALARY	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090	1.0	82,868
101.09	TEACHERS SALARY	0	.5	36,240		.5	33,076	.5	33,106	.5	33,017
101.10	TEACHERS SALARY	94,636	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.11	TEACHERS SALARY	105,817	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353
101.13	TEACHERS SALARY	69,975	1.0	69,741	1.0	1.0	72,533	1.0	72,598	1.0	72,404
101.14	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.15	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353
101.17	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.21	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.22	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.23	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.24	TEACHERS SALARY	109,069	1.0	106,871	1.0	1.0	109,547	1.0	109,646	1.0	109,353
101.26	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.31	TEACHERS SALARY	282,084	3.0	287,197	3.0	3.0	295,186	3.0	295,452	3.0	294,661
101.32	TEACHERS SALARY	180,117	2.0	179,221	2.0	2.0	170,296	2.0	170,449	2.0	169,993
101.35	TEACHERS SALARY	106,342	1.0	104,183	1.0	1.0	64,667	1.0	64,725	1.0	64,552
101.43	TEACHERS SALARY	391,027	4.0	387,184	4.0	5.0	462,750	5.0	463,166	5.0	461,926
101.55	TEACHERS SALARY	66,821	1.0	67,121	1.0	1.0	69,914	1.0	69,977	1.0	69,790
101	OBJECT TOTAL	2,516,767	28.5	2,556,542	28.0	29.5	2,637,229	29.5	2,639,602	29.5	2,632,541
102.43	ADMIN. CERTIFIED	84,841	.5	86,636	.5	.5	89,053	.5	89,053	.5	89,053
114.43	CLERICAL/TECHNICAL	59,733	1.0	60,724	1.0	1.0	62,076	1.0	62,076	1.0	62,076
2103	FUNCTION TOTAL	2,661,341	30.0	2,703,902	29.5	31.0	2,788,358	31.0	2,790,731	31.0	2,783,670
***2104*	GUIDANCE SERVICES										
101.21	TEACHERS SALARY	190,521	2.0	188,002	2.0	2.0	194,253	2.0	194,428	2.0	193,908
101.22	TEACHERS SALARY	129,516	2.0	128,637	2.0	2.0	136,499	2.0	136,622	2.0	136,256
101.23	TEACHERS SALARY	174,671	2.0	180,464	2.0	2.0	186,934	2.0	187,102	2.0	186,601
101.24	TEACHERS SALARY	177,020	2.0	174,966	2.0	2.0	180,472	2.0	180,634	2.0	180,151

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.26	TEACHERS SALARY	176,612	2.0	174,745	2.0	2.5	214,350	2.5	214,543	2.5	213,969
101.31	TEACHERS SALARY	927,341	10.0	946,561	10.0	10.0	920,164	10.0	920,992	10.0	918,527
101.32	TEACHERS SALARY	946,388	12.0	961,097	12.0	12.0	989,511	12.0	990,401	12.0	987,750
101.35	TEACHERS SALARY	271,434	3.0	268,845	3.0	3.0	274,096	3.0	274,343	3.0	273,609
101.43	TEACHERS SALARY	80,953	1.0	80,663	1.0	1.0	84,171	1.0	84,247	1.0	84,022
101	OBJECT TOTAL	3,074,456	36.0	3,103,980	36.0	36.5	3,180,450	36.5	3,183,312	36.5	3,174,793
440.49	RENTALS	425		1,750			1,750		1,750		1,750
643.43	COMPUTER & AV MATERIALS	33,010		38,000			38,000		38,000		38,000
890.49	DUES AND FEES	425		5,250			5,250		5,250		5,250
2104	FUNCTION TOTAL	3,108,316	36.0	3,148,980	36.0	36.5	3,225,450	36.5	3,228,312	36.5	3,219,793
***2106*	OFFICE OF FAMILY ENGAGEMENT										
101.43	TEACHERS SALARY	58,152	.7	57,967	.7	.7	59,947	.7	60,001	.7	59,840
104.43	TEACHER EXTRA SERVICE	1,726		25,500			25,500		25,500		24,654
114.43	CLERICAL/TECHNICAL	61,278	1.0	63,690	1.0	1.0	65,123	1.0	65,123	1.0	65,123
117.43	OTHER SALARY	39,796	.5	40,382	.5	.5	41,281	.5	41,281	.5	41,281
120.43	TEMPORARY P/T SALARY	100,904		130,000			130,000		130,000		130,000
321.43	CONTRACTED SERVICES	1,507		20,000			20,000		20,000		20,000
550.49	PRINTING EXPENSES	0		200			200		200		200
611.43	INSTRUCTIONAL SUPPLIES	254		0			0		0		0
690.49	OFFICE SUPPLIES	2,809		4,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690	OBJECT TOTAL	2,809		4,000			4,000		4,000		4,000
2106	FUNCTION TOTAL	266,426	2.2	341,739	2.2	2.2	346,051	2.2	346,105	2.2	345,098
***2108*	MENTAL HEALTH INITIATIVES D-W										
101.43	TEACHERS SALARY	49,320	1.0	64,507	1.0	1.0	67,287	1.0	67,348	1.0	67,168
104.43	TEACHER EXTRA SERVICE	8,195		20,000			20,000		20,000		19,336
109.43	SUBSTITUTES COVERAGE	6,665		0			0		0		0
114.43	CLERICAL/TECHNICAL	0	1.0	70,000	1.0						
120.43	TEMPORARY P/T SALARY	10,111		20,000			20,000		20,000		20,000
322.43	INSTR PROG IMPROV SVS	100,847		46,390			46,390		46,390		46,390
330.43	OTHER PROF AND TECH SVS	20,308		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	27,773		20,000			20,000		20,000		20,000
611.43	INSTRUCTIONAL SUPPLIES	6,186		10,000			10,000		10,000		10,000
730.43	EQUIPMENT INSTRUCTION	0		10,000			10,000		10,000		10,000
2108	FUNCTION TOTAL	229,405	2.0	260,897	2.0	1.0	193,677	1.0	193,738	1.0	192,894
***3700*	PRIVATE SCHOOL SERVICES										
102.47	ADMIN. CERTIFIED	84,840	.5	86,636	.5	.5	89,053	.5	89,053	.5	89,053
611.47	INSTRUCTIONAL SUPPLIES	881		1,500			1,500		1,500		1,500
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018		
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount	Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE													
3700	FUNCTION TOTAL	85,721	.5	89,136	.5	.5	91,553	.5	91,553	.5	91,553	.5	91,553	
021	PROGRAM TOTAL	8,562,730	96.6	8,795,998	96.6	98.2	8,998,181	98.2	9,005,608	98.2	9,005,608	98.2	8,981,993	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	495,407	7.0	539,069	7.0	5.0	409,757	5.0	410,126	6.0	493,443
101.03	TEACHERS SALARY	295,112	3.0	289,143	4.0	3.0	245,400	3.0	245,621	3.0	244,964
101.04	TEACHERS SALARY	231,580	3.0	229,817	3.0	3.0	246,696	3.0	246,918	3.0	246,257
101.05	TEACHERS SALARY	291,264	4.0	291,600	4.0	3.0	219,286	3.0	219,483	4.0	284,870
101.06	TEACHERS SALARY	446,813	6.0	517,637	6.0	5.0	401,446	5.0	401,807	6.0	466,706
101.07	TEACHERS SALARY	465,403	5.0	463,815	5.0	4.0	377,569	4.0	377,909	5.0	485,754
101.09	TEACHERS SALARY	0	1.0	75,179	1.0	1.0	53,800	1.0	53,848	1.0	53,704
101.10	TEACHERS SALARY	251,655	4.0	274,274	4.0	3.0	200,279	3.0	200,459	3.0	199,923
101.11	TEACHERS SALARY	418,165	5.0	461,458	5.5	5.0	483,643	4.5	435,149	3.5	368,010
101.12	TEACHERS SALARY	0		0			300,000		300,270		299,466
101.13	TEACHERS SALARY	444,562	6.0	441,846	6.0	5.0	390,950	5.0	391,302	5.0	390,255
101.14	TEACHERS SALARY	337,796	4.0	345,213	4.0	3.0	246,569	3.0	246,791	3.0	246,131
101.15	TEACHERS SALARY	416,906	6.5	525,271	6.5	7.5	615,086	7.5	615,639	8.5	679,965
101.17	TEACHERS SALARY	320,077	4.0	320,555	4.0	3.0	222,444	3.0	222,644	3.0	222,048
101.21	TEACHERS SALARY	784,724	6.0	625,275	6.0	6.0	578,335	6.0	578,855	6.0	577,306
101.22	TEACHERS SALARY	423,499	5.0	363,120	5.0	6.0	465,606	6.0	466,025	6.0	464,778
101.23	TEACHERS SALARY	544,446	5.0	478,676	5.0	5.0	460,141	5.0	460,555	5.0	459,322
101.24	TEACHERS SALARY	210,336	2.0	206,098	2.0	2.0	211,258	2.0	211,448	2.0	210,882
101.25	TEACHERS SALARY	57,350		70,000			70,000		70,063		69,875
101.26	TEACHERS SALARY	557,687	8.0	634,911	8.0	10.0	748,323	10.0	748,996	9.0	681,018
101.31	TEACHERS SALARY	1,243,777	13.0	1,199,068	13.0	12.0	1,203,755	12.0	1,204,838	12.0	1,201,614
101.32	TEACHERS SALARY	1,008,577	12.0	1,068,449	12.0	14.0	1,279,632	14.0	1,280,783	13.0	1,211,381

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	96,235	2.0	154,341	2.0	2.0	167,113	2.0	167,263	2.0	166,815
101.37	TEACHERS SALARY	63,310		70,000			70,000		70,063		69,875
101.43	TEACHERS SALARY	768,636	10.0	925,164	10.0	10.0	870,574	10.0	957,215	9.0	844,255
101.55	TEACHERS SALARY	699,586	9.0	709,303	11.0	12.0	937,169	12.0	938,012	12.0	935,502
101.82	TEACHERS SALARY	81,658	1.0	93,786	1.0	2.0	163,644	2.0	163,791	2.0	163,353
101	OBJECT TOTAL	10,954,561	131.5	11,373,068	135.0	131.5	11,638,475	131.0	11,685,873	132.0	11,737,472
104.43	TEACHER EXTRA SERVICE	330,502		260,000			260,000		260,000		251,373
115.02	PARAEDUCATOR	293,973	12.0	335,227	9.0	8.0	243,126	8.0	243,126	8.0	242,475
115.03	PARAEDUCATOR	210,528	7.0	221,226	4.0	4.0	130,314	4.0	130,314	4.0	129,965
115.04	PARAEDUCATOR	179,021	6.0	198,544	6.0	5.0	169,207	5.0	169,207	5.0	168,754
115.05	PARAEDUCATOR	89,455	3.0	93,460	3.0	3.0	92,047	3.0	92,047	3.0	91,801
115.06	PARAEDUCATOR	305,647	11.0	307,528	11.0	10.0	318,914	10.0	318,914	10.0	318,061
115.07	PARAEDUCATOR	33,011	1.0	33,588	3.0	3.0	100,054	3.0	100,054	3.0	99,786
115.09	PARAEDUCATOR	0		0	1.0	1.0	27,831	1.0	27,831	1.0	27,757
115.10	PARAEDUCATOR	84,913	3.0	86,438	3.0	3.0	91,668	3.0	91,668	3.0	91,423
115.11	PARAEDUCATOR	241,729	9.0	273,621	10.0	10.0	298,764	10.0	298,764	10.0	297,964
115.13	PARAEDUCATOR	184,533	8.0	204,566	6.0	5.0	146,098	5.0	146,098	5.0	145,707
115.14	PARAEDUCATOR	176,113	6.0	184,627	7.0	7.0	219,398	7.0	219,398	7.0	218,811
115.15	PARAEDUCATOR	605,494	23.0	634,171	25.0	25.0	722,905	25.0	722,905	25.0	720,970
115.17	PARAEDUCATOR	217,644	7.0	223,368	8.0	7.0	222,854	7.0	222,854	7.0	222,258
115.21	PARAEDUCATOR	184,311	6.0	202,918	5.0	5.0	162,687	5.0	162,687	5.0	162,252
115.22	PARAEDUCATOR	141,177	6.0	175,265	5.0	5.0	151,878	5.0	151,878	5.0	151,472

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115.23	PARAEDUCATOR	96,924	3.0	101,064	4.0	4.0	123,358	4.0	123,358	4.0	123,028
115.24	PARAEDUCATOR	93,801	3.0	100,164	2.0	2.0	68,168	2.0	68,168	2.0	67,986
115.26	PARAEDUCATOR	81,875	3.0	100,809	6.0	6.0	190,124	6.0	190,124	6.0	189,615
115.31	PARAEDUCATOR	307,600	9.0	283,534	10.0	10.0	310,860	10.0	310,860	10.0	310,028
115.32	PARAEDUCATOR	450,357	14.0	441,394	16.0	16.0	515,132	16.0	515,132	16.0	513,753
115.35	PARAEDUCATOR	55,806	2.0	57,549	2.0	2.0	60,286	2.0	60,286	2.0	60,125
115.43	PARAEDUCATOR	30,698	4.0	92,943	3.0	30.0	636,527	24.0	509,222	24.0	507,859
115.55	PARAEDUCATOR	720,048	22.0	645,976	26.0	26.0	748,749	26.0	748,749	26.0	746,745
115.82	PARAEDUCATOR	248,608	11.0	329,428	8.0	8.0	252,044	8.0	252,044	8.0	251,369
115	OBJECT TOTAL	5,033,266	179.0	5,327,408	183.0	205.0	6,002,993	199.0	5,875,688	199.0	5,859,964
117.43	OTHER SALARY	250,942		170,000			250,000		250,000		250,000
323.43	PUPIL SERVICES	4,191,830		4,030,000			4,308,888		4,308,888		4,208,888
324.43	LEGAL SERVICES	301,651		250,000			250,000		250,000		250,000
580.43	PROFESSIONAL DEVELOP.	1,099		25,000			30,000		30,000		30,000
581.43	IN-DISTRICT TRAVEL	1,556		1,500			1,500		1,500		1,500
611.32	INSTRUCTIONAL SUPPLIES	3,445		4,272			4,500		4,500		4,500
611.43	INSTRUCTIONAL SUPPLIES	39,911		40,000			40,000		40,000		40,000
611	OBJECT TOTAL	43,356		44,272			44,500		44,500		44,500
641.31	TEXTBOOKS/WORKBOOKS	4,496		4,272			4,500		4,500		4,500
641.32	TEXTBOOKS/WORKBOOKS	120		1,614			200		200		200
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
641	OBJECT TOTAL	4,616		20,886			19,700		19,700		19,700
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		500
643.43	COMPUTER & AV MATERIALS	53,632		46,460			46,460		46,460		46,460
690.43	OFFICE SUPPLIES	1,499		1,500			1,500		1,500		1,500
730.43	EQUIPMENT INSTRUCTION	37,026		33,054			33,054		33,054		33,054
739.43	EQUIPMENT NON-INSTRUCT	23,418		21,800			21,800		21,800		21,800
1200	FUNCTION TOTAL	21,228,954	310.5	21,605,448	318.0	336.5	22,909,370	330.0	22,829,463	331.0	22,756,711
***1201*	VISION PROGRAM										
101.10	TEACHERS SALARY	57,277	1.0	57,746	1.0	1.0	60,345	1.0	60,399	1.0	60,237
101.43	TEACHERS SALARY	77,207	1.0	80,197	1.0	1.0	83,015	1.0	83,090	1.0	82,868
101	OBJECT TOTAL	134,484	2.0	137,943	2.0	2.0	143,360	2.0	143,489	2.0	143,105
115.04	PARAEDUCATOR	11,882					0		0		0
115.10	PARAEDUCATOR	99,969	4.0	109,324	4.0	4.0	116,516	4.0	116,516	4.0	116,204
115.31	PARAEDUCATOR	68,291	2.0	60,523	2.0	2.0	64,414	2.0	64,414	2.0	64,242
115	OBJECT TOTAL	180,142	6.0	169,847	6.0	6.0	180,930	6.0	180,930	6.0	180,446
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		5,000
581.43	IN-DISTRICT TRAVEL	0		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	1,978		2,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1201	FUNCTION TOTAL	316,604	8.0	316,290	8.0	8.0	332,790	8.0	332,919	8.0	332,051
***1202*	REAL TRANSITION PROGRAM										
101.32	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986	1.0	81,767
115.32	PARAEDUCATOR	34,498	1.0	33,588	1.0	1.0	34,084	1.0	34,084	1.0	33,993
511.32	PUPIL TRANS/FIELD TRIPS	1,452		6,000			6,000		6,000		6,000
611.32	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
1202	FUNCTION TOTAL	114,784	2.0	120,140	2.0	2.0	123,996	2.0	124,070	2.0	123,760
***1203*	ASD										
101.61	TEACHERS SALARY	84,641	1.0	85,242	1.0	2.0	127,707	2.0	127,822	2.0	127,480
101.67	TEACHERS SALARY	0		0		1.0	66,151	1.0	66,211	1.0	66,034
101.71	TEACHERS SALARY	94,206	1.0	89,704	1.0	1.0	94,618	1.0	94,703	1.0	94,450
101.73	TEACHERS SALARY	0		0	1.0	1.0	66,151	1.0	66,211	1.0	66,034
101.77	TEACHERS SALARY	232,769	4.0	267,271	4.0	4.0	229,911	4.0	230,118	4.0	229,502
101.81	TEACHERS SALARY	24,670	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
101.83	TEACHERS SALARY	0		0		1.0	66,151	1.0	66,211	1.0	66,034
101	OBJECT TOTAL	436,286	7.0	508,527	8.0	11.0	719,617	11.0	720,266	11.0	718,339
115.61	PARAEDUCATOR	200,443	7.0	198,906	6.0	6.0	166,016	6.0	166,016	6.0	165,572
115.71	PARAEDUCATOR	134,509	5.0	156,845	5.0	5.0	171,173	5.0	171,173	5.0	170,715
115.77	PARAEDUCATOR	350,755	13.0	363,408	10.0	10.0	278,578	10.0	278,578	10.0	277,832
115.81	PARAEDUCATOR	159,946	5.0	160,510	5.0	5.0	152,343	5.0	152,343	5.0	151,935

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115	OBJECT TOTAL	845,653	30.0	879,669	26.0	26.0	768,110	26.0	768,110	26.0	766,054
1203	FUNCTION TOTAL	1,281,939	37.0	1,388,196	34.0	37.0	1,487,727	37.0	1,488,376	37.0	1,484,393
***2102*	SPEECH AND HEARING SERVICES										
101.02	TEACHERS SALARY	63,607	1.0	63,860	1.0	1.0	69,914	1.0	69,977	1.0	69,790
101.03	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.04	TEACHERS SALARY	45,522	1.0	80,197	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.05	TEACHERS SALARY	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090	1.0	82,868
101.06	TEACHERS SALARY	73,719	1.0	82,810	1.0	1.0	59,104	1.0	59,157	1.0	58,999
101.07	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	42,819	.5	42,858	.5	42,743
101.10	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638	1.0	106,353
101.11	TEACHERS SALARY	93,386	1.5	93,985	1.5	1.5	98,066	1.5	98,154	1.5	97,891
101.13	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,552
101.14	TEACHERS SALARY	74,767	.9	74,529	.9	.9	51,124	.9	51,170	1.0	56,887
101.15	TEACHERS SALARY	144,480	2.0	144,706	2.0	2.0	154,199	2.0	154,338	2.0	153,925
101.17	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	56,805	1.0	56,856	1.0	56,704
101.21	TEACHERS SALARY	69,529	1.0	69,741	1.0	1.0	72,533	1.0	72,598	1.0	72,404
101.22	TEACHERS SALARY	65,019	.9	65,118	.9	.9	68,725	.9	68,787	1.0	76,472
101.23	TEACHERS SALARY	63,123	.8	64,157	.8	.8	66,413	.8	66,473	1.0	83,405
101.24	TEACHERS SALARY	106,102	1.0	104,183	1.0	1.0	106,777	1.0	106,873	1.0	106,341
101.25	TEACHERS SALARY	7,224	.1	7,235	.1	.1	7,636	.1	7,643		0
101.26	TEACHERS SALARY	63,623	1.0	64,507	1.0	1.0	67,287	1.0	67,348	1.0	67,168

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.31	TEACHERS SALARY	60,040	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.32	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725	1.0	64,368
101.35	TEACHERS SALARY	493		0			0		0		0
101.37	TEACHERS SALARY	8,307	.1	8,281	.1	.1	5,681	.1	5,686		0
101.43	TEACHERS SALARY	147,039	1.5	140,618	1.5	1.5	143,214	1.5	143,343	1.5	142,959
101.55	TEACHERS SALARY	179,815	2.0	180,914	2.0	2.0	188,714	2.0	188,884	3.0	298,241
101.71	TEACHERS SALARY	15,781	.2	16,040	.2	.2	16,603	.2	16,618		0
101.77	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101	OBJECT TOTAL	1,960,704	25.5	2,055,331	25.5	25.5	2,062,677	25.5	2,064,534	26.5	2,169,410
104.43	TEACHER EXTRA SERVICE	6,166		3,000			3,000		3,000		2,900
323.43	PUPIL SERVICES	0		120,000			0		0		0
581.43	IN-DISTRICT TRAVEL	2,144		1,000			1,000		1,000		1,000
611.43	INSTRUCTIONAL SUPPLIES	19,035		19,505			19,505		19,505		19,505
730.43	EQUIPMENT INSTRUCTION	0		25,300			25,300		25,300		25,300
890.43	DUES AND FEES	5,400		5,000			5,000		5,000		5,000
2102	FUNCTION TOTAL	1,993,449	25.5	2,229,136	25.5	25.5	2,116,482	25.5	2,118,339	26.5	2,223,115
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	576,424	4.0	614,412	4.0	4.0	627,525	4.0	627,525	4.0	627,525
114.43	CLERICAL/TECHNICAL	113,324	2.0	126,600	2.0	2.0	131,341	2.0	131,341	2.0	131,341

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2210	FUNCTION TOTAL	689,748	6.0	741,012	6.0	6.0	758,866	6.0	758,866	6.0	758,866
***6130*	TUITION (NON-PUB SCH)										
560.43	TUITION	10,110,073		11,800,000			12,747,199		12,747,199		12,497,199
6130	FUNCTION TOTAL	10,110,073		11,800,000			12,747,199		12,747,199		12,497,199
022	PROGRAM TOTAL	35,735,551	389.0	38,200,222	393.5	415.0	40,476,430	408.5	40,399,232	410.5	40,176,095

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	206,251	3.8	259,411	3.8	3.8	269,553	3.8	269,795	3.8	269,073
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		1,000
580.32	PROFESSIONAL DEVELOP.	1,844		800			800		800		800
611.32	INSTRUCTIONAL SUPPLIES	14,609		18,000			18,000		18,000		18,000
626.32	GASOLINE	0		1,000			1,000		1,000		1,000
641.32	TEXTBOOKS/WORKBOOKS	812		2,100			2,100		2,100		2,100
690.32	OFFICE SUPPLIES	1,273		900			900		900		900
1130	FUNCTION TOTAL	224,789	3.8	283,211	3.8	3.8	293,353	3.8	293,595	3.8	292,873
023	PROGRAM TOTAL	224,789	3.8	283,211	3.8	3.8	293,353	3.8	293,595	3.8	292,873

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2225*	INFORMATION TECHNOLOGY												
114.49	CLERICAL/TECHNICAL	1,473,931		1,622,237			1,663,750		1,663,750		1,663,750		1,663,750
117.49	OTHER SALARY	8,388		23,000			13,000		13,000		13,000		13,000
321.49	CONTRACTED SERVICES	51,528		60,000			55,000		55,000		55,000		55,000
420.49	REPAIR,MAINT & CLEANING	49,117		50,000			50,000		50,000		50,000		50,000
440.49	RENTALS	5,706		6,500			6,500		6,500		6,500		6,500
580.49	PROFESSIONAL DEVELOP.	12,033		13,000			13,000		13,000		13,000		13,000
581.49	IN-DISTRICT TRAVEL	4,362		3,500			3,500		3,500		3,500		3,500
590.49	OTHER PURCHASED SERVICE	479,355		480,000			520,000		520,000		520,000		520,000
611.49	INSTRUCTIONAL SUPPLIES	14,853		15,000			15,000		15,000		15,000		15,000
643.49	COMPUTER & AV MATERIALS	60,130		80,000			88,000		88,000		88,000		88,000
690.49	OFFICE SUPPLIES	4,378		5,000			5,000		5,000		5,000		5,000
730.49	EQUIPMENT INSTRUCTION	24,894		20,000			20,000		20,000		20,000		20,000
890.49	DUES AND FEES	0		1,200			800		800		800		800
2225	FUNCTION TOTAL	2,188,675		2,379,437			2,453,550		2,453,550		2,453,550		2,453,550
025	PROGRAM TOTAL	2,188,675		2,379,437			2,453,550		2,453,550		2,453,550		2,453,550

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	88,491	1.0	88,037	1.0	1.0	95,779	1.0	95,865	1.0	95,608
101.04	TEACHERS SALARY	0		0	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.17	TEACHERS SALARY	91,195	1.0	95,542							
101.23	TEACHERS SALARY	58,697	1.0	59,279	1.0	1.0	61,556	1.0	61,611	1.0	61,446
101.31	TEACHERS SALARY	66,821	1.0	67,121	1.0	1.0	69,914	1.0	69,977	1.0	69,790
101.32	TEACHERS SALARY	55,998	1.0	56,513	.8	.8	61,034	.8	61,089	.8	60,926
101	OBJECT TOTAL	361,202	5.0	366,492	4.8	4.8	393,912	4.8	394,266	4.8	393,211
115.02	PARAEDUCATOR	42,405	2.0	47,611	2.0	2.0	50,996	2.0	50,996	2.0	50,860
115.04	PARAEDUCATOR	0		0	2.0	2.0	50,028	2.0	50,028	2.0	49,894
115.17	PARAEDUCATOR	42,116	2.0	46,694							
115.23	PARAEDUCATOR	32,742	2.0	53,887	2.0	2.0	59,582	2.0	59,582	2.0	59,423
115.31	PARAEDUCATOR	0	2.0	55,220	2.0	2.0	56,901	2.0	56,901	2.0	56,749
115.32	PARAEDUCATOR	0	2.0	43,646	2.0	2.0	46,232	2.0	46,232	2.0	46,108
115	OBJECT TOTAL	117,263	10.0	247,058	10.0	10.0	263,739	10.0	263,739	10.0	263,034
611.49	INSTRUCTIONAL SUPPLIES	3,504		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	1,562		2,000			2,000		2,000		2,000
1111	FUNCTION TOTAL	483,531	15.0	619,550	14.8	14.8	663,651	14.8	664,005	14.8	662,245
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	0	.2	38,137	.2	.2	21,126	.2	21,145	.2	21,088
101.03	TEACHERS SALARY	0		0	1.0	1.0	78,403	1.0	78,474	1.0	78,264

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.04	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.05	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.06	TEACHERS SALARY	44,364	1.0	76,171	1.0	1.0	105,629	1.0	105,724	1.0	105,441
101.07	TEACHERS SALARY	523,150	6.0	516,185	6.0	6.0	541,764	6.0	542,251	6.0	540,800
101.11	TEACHERS SALARY	79,879	1.0	82,810	1.0	1.0	85,638	1.0	85,715	1.0	85,486
101.13	TEACHERS SALARY	201,679	1.0	103,951	2.0	2.0	170,560	2.0	170,713	2.0	170,256
101.14	TEACHERS SALARY	0	1.0	72,575	.5	.5	30,112	.5	30,139	.5	30,058
101.15	TEACHERS SALARY	71,224	1.0	72,316	1.0	1.0	76,292	1.0	76,361	1.0	76,157
101.23	TEACHERS SALARY	315,170	4.0	327,465	3.3	3.3	304,616	3.3	304,890	3.3	304,074
101.31	TEACHERS SALARY	21,269	.2	20,837	.2	.2	21,355	.2	21,374	.2	21,317
101.32	TEACHERS SALARY	330,888	5.0	397,893	4.0	4.0	337,988	4.0	338,292	4.0	337,446
101.49	TEACHERS SALARY	0		0		1.0	66,151	1.0	66,211		0
101	OBJECT TOTAL	1,775,865	22.4	1,894,199	22.2	23.2	2,030,901	23.2	2,032,728	22.2	1,961,314
114.49	CLERICAL/TECHNICAL	59,518	1.0	60,524	1.0	1.0	61,876	1.0	61,876	1.0	61,876
115.07	PARAEDUCATOR	21,214	2.0	52,915	2.0	2.0	58,026	2.0	58,026	2.0	57,871
115.13	PARAEDUCATOR	18,283		0			0		0		0
115.15	PARAEDUCATOR	31,083		0			0		0		0
115.23	PARAEDUCATOR	0	1.0	21,748	1.0	1.0	21,218	1.0	21,218	1.0	21,161
115.31	PARAEDUCATOR	0	1.0	23,347	1.0	1.0	34,084	1.0	34,084	1.0	33,993
115.49	PARAEDUCATOR	0	2.0	48,826	2.0	2.0	53,104	2.0	53,104	2.0	52,962
115	OBJECT TOTAL	70,580	6.0	146,836	6.0	6.0	166,432	6.0	166,432	6.0	165,987

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	23,922		50,900			46,700		46,700		46,700
730.49	EQUIPMENT INSTRUCTION	5,204		0			0		0		0
1250	FUNCTION TOTAL	1,935,089	29.4	2,152,459	29.2	30.2	2,305,909	30.2	2,307,736	29.2	2,235,877
***1251 *	ESL										
101.02	TEACHERS SALARY	186,812	2.8	239,828	2.8	2.8	221,847	2.8	222,047	2.8	221,453
101.03	TEACHERS SALARY	151,769	2.0	152,722	2.0	2.0	157,541	2.0	157,683	2.0	157,261
101.04	TEACHERS SALARY	122,147	2.5	169,422	2.5	2.5	172,797	2.5	172,952	2.5	172,489
101.05	TEACHERS SALARY	94,636	1.0	103,049	2.0	2.0	172,104	2.0	172,259	2.0	171,798
101.06	TEACHERS SALARY	199,319	3.0	224,335	3.0	3.0	238,036	3.0	238,250	3.0	237,612
101.07	TEACHERS SALARY	235,951	3.0	234,360	3.0	3.0	243,546	3.0	243,765	3.0	243,113
101.09	TEACHERS SALARY	0	.5	37,590	.5	.5	34,464	.5	34,495	.5	34,403
101.10	TEACHERS SALARY	211,270	2.0	207,902	2.0	2.0	213,084	2.0	213,276	2.0	212,705
101.11	TEACHERS SALARY	145,568	3.0	199,839	3.0	3.0	223,975	3.0	224,176	3.0	223,576
101.13	TEACHERS SALARY	257,213	3.0	253,504	2.0	2.0	190,149	2.0	190,320	2.0	189,811
101.14	TEACHERS SALARY	216,569	2.0	191,080	2.5	2.5	214,829	2.5	215,022	2.5	214,447
101.15	TEACHERS SALARY	165,737	2.0	163,245	2.0	2.0	172,917	2.0	173,073	2.0	172,610
101.17	TEACHERS SALARY	130,428	2.0	130,981	2.0	2.0	136,388	2.0	136,511	2.0	136,146
101.21	TEACHERS SALARY	99,908	1.5	100,682	1.5	1.5	94,667	1.5	94,752	1.5	94,498
101.22	TEACHERS SALARY	139,189	1.5	137,511	1.5	1.5	132,041	1.5	132,160	1.5	131,806
101.23	TEACHERS SALARY	170,526	2.5	207,412	2.5	2.5	167,944	2.5	168,095	2.5	167,645
101.24	TEACHERS SALARY	66,151	1.0	66,310	1.0	1.0	68,928	1.0	68,990	1.0	68,805
101.26	TEACHERS SALARY	149,540	2.0	160,352	2.0	2.0	172,072	2.0	172,227	2.0	171,766

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
101.31	TEACHERS SALARY	308,275	4.1	389,919	5.4	5.4	394,504	5.4	394,859	5.4	393,802
101.32	TEACHERS SALARY	303,588	3.3	308,059	5.2	5.2	461,164	5.2	461,579	5.2	460,344
101.35	TEACHERS SALARY	3,959	.3	21,751	.5	.5	24,753	.5	24,775	.5	24,709
101.49	TEACHERS SALARY	71,044	1.8	117,613	1.0	2.0	146,785	2.0	146,917	2.0	146,524
101	OBJECT TOTAL	3,429,599	46.8	3,817,466	49.9	50.9	4,054,535	50.9	4,058,183	50.9	4,047,323
115.02	PARAEDUCATOR	43,972		0			0		0		0
115.03	PARAEDUCATOR	21,136		0			0		0		0
115.04	PARAEDUCATOR	44,441		0							
115.05	PARAEDUCATOR	19,803		0			0		0		0
115.06	PARAEDUCATOR	44,032		0			0		0		0
115.07	PARAEDUCATOR	43,632		0			0		0		0
115.10	PARAEDUCATOR	17,603		0			0		0		0
115.11	PARAEDUCATOR	19,380		0			0		0		0
115.13	PARAEDUCATOR	14,006		0			0		0		0
115.14	PARAEDUCATOR	46,473		0			0		0		0
115.15	PARAEDUCATOR	25,032		0			0		0		0
115.17	PARAEDUCATOR	22,817		0			0		0		0
115.22	PARAEDUCATOR	32,763		0			0		0		0
115.23	PARAEDUCATOR	14,864		0			0		0		0
115.26	PARAEDUCATOR	20,732		0			0		0		0
115.31	PARAEDUCATOR	67,560		0			0		0		0
115.32	PARAEDUCATOR	33,016		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
115	OBJECT TOTAL	531,262		0			0		0		0
321.49	CONTRACTED SERVICES	0		5,000			5,000		5,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	2,428		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	4,640		2,000			2,000		2,000		2,000
1251	FUNCTION TOTAL	3,967,929	46.8	3,828,466	49.9	50.9	4,065,535	50.9	4,069,183	50.9	4,058,323
***1252*	SIFE										
641.49	TEXTBOOKS/WORKBOOKS	889		1,000			1,000		1,000		1,000
1252	FUNCTION TOTAL	889		1,000			1,000		1,000		1,000
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	69,306	.7	75,089	.7	.7	76,932	.7	77,001	.7	76,795
104.49	TEACHER EXTRA SERVICE	19,500		12,000			12,000		12,000		11,602
117.49	OTHER SALARY	5,020		28,000			28,000		28,000		28,000
322.49	INSTR PROG IMPROV SVS	0		10,000			10,000		10,000		10,000
2210	FUNCTION TOTAL	93,826	.7	125,089	.7	.7	126,932	.7	127,001	.7	126,397
028	PROGRAM TOTAL	6,481,264	91.9	6,726,564	94.6	96.6	7,163,027	96.6	7,168,925	95.6	7,083,842

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2103*	SOCIAL WORK SERVICES										
101.43	TEACHERS SALARY	68,723	1.0	80,197	1.0	1.0	67,287	1.0	67,348	1.0	67,168
2103	FUNCTION TOTAL	68,723	1.0	80,197	1.0	1.0	67,287	1.0	67,348	1.0	67,168
***2105*	OTHER PUPIL PERSON. SERVICES										
101.43	TEACHERS SALARY	1,050,960	12.0	966,514	12.0	12.0	951,057	12.0	951,912	12.0	949,364
102.43	ADMIN. CERTIFIED	0	1.0	158,571	1.0	1.0	154,280	1.0	154,280	1.0	154,280
104.43	TEACHER EXTRA SERVICE	432,463		418,200			418,200		418,200		404,324
117.43	OTHER SALARY	0	1.0	45,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787
330.43	OTHER PROF AND TECH SVS	34,620		38,000			38,000		38,000		38,000
590.43	OTHER PURCHASED SERVICE	2,950		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	5,265		8,000			8,000		8,000		8,000
641.43	TEXTBOOKS/WORKBOOKS	1,513		1,500			1,500		1,500		1,500
690.43	OFFICE SUPPLIES	440		600			600		600		600
2105	FUNCTION TOTAL	1,528,211	14.0	1,636,385	14.0	14.0	1,606,424	14.0	1,607,279	14.0	1,590,855
029	PROGRAM TOTAL	1,596,934	15.0	1,716,582	15.0	15.0	1,673,711	15.0	1,674,627	15.0	1,658,023

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
122.49	CLERICAL O/T	9,741		15,000			15,000		15,000		15,000		15,000
324.49	LEGAL SERVICES	887,004		425,000			125,000		125,000		125,000		125,000
330.49	OTHER PROF AND TECH SVS	143,706		75,000			75,000		75,000		75,000		75,000
580.49	PROFESSIONAL DEVELOP.	3,766		5,000			8,000		8,000		8,000		8,000
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		600		600		600
690.49	OFFICE SUPPLIES	987		1,000			1,000		1,000		1,000		1,000
691.49	OTHER SUPPLIES	19,271		19,500			19,500		19,500		19,500		19,500
890.49	DUES AND FEES	54,802		69,936			69,936		69,936		69,936		69,936
2300	FUNCTION TOTAL	1,119,667		611,036			314,036		314,036		314,036		314,036
***2800*	CENTRAL SUPPORT SERVICE												
324.49	LEGAL SERVICES	0		0			145,000		145,000		145,000		145,000
2800	FUNCTION TOTAL	0		0			145,000		145,000		145,000		145,000
030	PROGRAM TOTAL	1,119,667		611,036			459,036		459,036		459,036		459,036

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	GENERAL SUPPORT SERVICE										
450.49	CONSTRUCTION SVCS	0		0			672,636		672,636		672,636
2300	FUNCTION TOTAL	0		0			672,636		672,636		672,636
***2600*	PLANT OPERATION/MAINT										
114.49	CLERICAL/TECHNICAL	69,075	2.0	125,159	2.0	2.0	132,571	1.5	95,341	1.5	95,341
116.02	CUSTODIAL/MECH. SALARY	237,079	4.0	247,229	4.0	4.0	240,647	4.0	240,863	4.0	240,863
116.03	CUSTODIAL/MECH. SALARY	238,183	4.0	243,707	4.0	4.0	261,417	4.0	261,652	4.0	261,652
116.04	CUSTODIAL/MECH. SALARY	283,937	5.0	295,393	5.0	5.0	313,487	5.0	313,769	5.0	313,769
116.05	CUSTODIAL/MECH. SALARY	242,838	4.0	246,015	4.0	4.0	255,694	4.0	255,924	4.0	255,924
116.06	CUSTODIAL/MECH. SALARY	233,952	4.0	241,349	4.0	4.0	322,495	4.0	322,785	4.0	322,785
116.07	CUSTODIAL/MECH. SALARY	305,024	5.0	304,618	5.0	5.0	320,512	5.0	320,800	5.0	320,800
116.09	CUSTODIAL/MECH. SALARY	0	2.0	130,000	3.0	3.0	190,854	3.0	191,026	3.0	191,026
116.10	CUSTODIAL/MECH. SALARY	243,936	4.0	246,915	4.0	4.0	186,372	4.0	186,540	4.0	186,540
116.11	CUSTODIAL/MECH. SALARY	297,626	5.0	303,418	5.0	5.0	314,666	5.0	314,949	5.0	314,949
116.13	CUSTODIAL/MECH. SALARY	306,224	5.0	314,919	4.0	4.0	253,896	4.0	254,124	4.0	254,124
116.14	CUSTODIAL/MECH. SALARY	301,640	5.0	309,343	5.0	5.0	320,509	5.0	320,797	5.0	320,797
116.15	CUSTODIAL/MECH. SALARY	242,859	4.0	252,090	4.0	4.0	254,975	4.0	255,204	4.0	255,204
116.17	CUSTODIAL/MECH. SALARY	354,265	6.0	365,587	6.0	5.0	328,834	5.0	329,130	5.0	329,130
116.21	CUSTODIAL/MECH. SALARY	412,239	7.0	425,699	7.0	7.0	435,444	7.0	435,836	7.0	435,836
116.22	CUSTODIAL/MECH. SALARY	358,556	6.0	372,872	6.0	6.0	376,582	6.0	376,921	6.0	376,921
116.23	CUSTODIAL/MECH. SALARY	360,865	6.0	373,422	6.0	6.0	376,647	6.0	376,986	6.0	376,986
116.24	CUSTODIAL/MECH. SALARY	239,902	4.0	245,815	4.0	4.0	234,460	4.0	234,671	4.0	234,671

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.26	CUSTODIAL/MECH. SALARY	609,026	10.0	626,566	10.0	10.0	641,613	10.0	642,190	10.0	642,190
116.31	CUSTODIAL/MECH. SALARY	790,038	14.0	848,111	14.0	14.0	825,533	14.0	826,276	14.0	826,276
116.32	CUSTODIAL/MECH. SALARY	885,383	14.0	896,374	14.0	14.0	858,077	14.0	858,849	14.0	858,849
116.35	CUSTODIAL/MECH. SALARY	243,154	4.0	252,090	4.0	4.0	231,760	4.0	231,968	4.0	231,968
116.49	CUSTODIAL/MECH. SALARY	2,521,019	33.0	2,588,669	33.0	32.0	2,597,149	32.0	2,599,485	32.0	2,599,485
116	OBJECT TOTAL	9,707,745	155.0	10,130,201	155.0	153.0	10,141,623	153.0	10,150,745	153.0	10,150,745
120.49	TEMPORARY P/T SALARY	35,886		50,000			50,000		50,000		50,000
121.49	CUSTODIAL/MECH. O/T	1,528,458		1,275,000			1,390,000		1,390,000		1,390,000
201.49	CLOTHING/TOOL ALLOWANCE	182,093		175,000			180,000		180,000		180,000
230.49	PENSION	87,755		110,400			110,400		110,400		110,400
321.49	CONTRACTED SERVICES	1,234,317		1,351,251			1,251,251		1,251,251		1,251,251
411.02	ELECTRICITY - NONHEAT	103,671		99,441			83,147		80,014		80,014
411.03	ELECTRICITY - NONHEAT	127,253		119,745			119,745		115,233		115,233
411.04	ELECTRICITY - NONHEAT	108,551		110,693			78,327		75,375		75,375
411.05	ELECTRICITY - NONHEAT	57,679		56,799			56,799		54,659		54,659
411.06	ELECTRICITY - NONHEAT	80,461		79,044			79,044		76,065		76,065
411.07	ELECTRICITY - NONHEAT	88,845		99,358			82,670		79,555		79,555
411.09	ELECTRICITY - NONHEAT	0		85,000			85,000		81,797		81,797
411.10	ELECTRICITY - NONHEAT	222,043		219,382			197,707		190,257		190,257
411.11	ELECTRICITY - NONHEAT	96,630		95,996			69,658		67,033		67,033
411.13	ELECTRICITY - NONHEAT	89,858		88,802			88,802		85,456		85,456
411.14	ELECTRICITY - NONHEAT	133,530		120,070			100,395		96,612		96,612

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.15	ELECTRICITY - NONHEAT	132,629		127,000			102,074		98,228		98,228
411.17	ELECTRICITY - NONHEAT	173,968		157,629			131,699		126,736		126,736
411.21	ELECTRICITY - NONHEAT	169,954		154,770			127,487		122,683		122,683
411.22	ELECTRICITY - NONHEAT	63,212		55,278			21,839		21,016		21,016
411.23	ELECTRICITY - NONHEAT	104,854		95,857			73,953		71,166		71,166
411.24	ELECTRICITY - NONHEAT	191,836		184,231			184,231		177,289		177,289
411.26	ELECTRICITY - NONHEAT	232,050		196,677			135,033		129,945		129,945
411.31	ELECTRICITY - NONHEAT	507,630		466,293			398,840		383,811		383,811
411.32	ELECTRICITY - NONHEAT	585,981		573,000			442,652		425,972		425,972
411.35	ELECTRICITY - NONHEAT	256,259		240,728			178,452		171,727		171,727
411.43	ELECTRICITY - NONHEAT	36,745		37,000			37,000		35,606		35,606
411.48	ELECTRICITY - NONHEAT	8,667		9,535			9,535		9,176		9,176
411.49	ELECTRICITY - NONHEAT	40,900		35,000			35,000		33,681		33,681
411	OBJECT TOTAL	3,613,206		3,507,328			2,919,089		2,809,092		2,809,092
412.03	GAS - NONHEAT	9,271		0			0		0		0
412.04	GAS - NONHEAT	5,126		0			0		0		0
412.05	GAS - NONHEAT	3,860		0			0		0		0
412.06	GAS - NONHEAT	420		0			0		0		0
412.07	GAS - NONHEAT	5,183		0			0		0		0
412.09	GAS - NONHEAT	0		2,450			0		0		0
412.11	GAS - NONHEAT	10,910		0			0		0		0
412.13	GAS - NONHEAT	2,348		0			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.14	GAS - NONHEAT	10,991		0			0		0		0		0
412.17	GAS - NONHEAT	2,869		0			0		0		0		0
412.21	GAS - NONHEAT	4,069		0			0		0		0		0
412.22	GAS - NONHEAT	2,199		0			0		0		0		0
412.23	GAS - NONHEAT	26,337		0			0		0		0		0
412.26	GAS - NONHEAT	10,152		0			0		0		0		0
412.31	GAS - NONHEAT	2,254		0			0		0		0		0
412.32	GAS - NONHEAT	600		0			0		0		0		0
412	OBJECT TOTAL	96,589		2,450			0		0		0		0
413.02	WATER	4,440		5,000			5,200		5,200		5,200		5,200
413.03	WATER	5,322		8,000			8,320		8,320		8,320		8,320
413.04	WATER	8,138		10,000			10,400		10,400		10,400		10,400
413.05	WATER	8,434		8,000			8,320		8,320		8,320		8,320
413.06	WATER	9,414		11,200			11,648		11,648		11,648		11,648
413.07	WATER	4,434		7,000			7,280		7,280		7,280		7,280
413.09	WATER	0		7,000			7,280		7,280		7,280		7,280
413.10	WATER	7,021		7,800			8,112		8,112		8,112		8,112
413.11	WATER	4,972		5,600			5,824		5,824		5,824		5,824
413.13	WATER	9,684		12,000			12,480		12,480		12,480		12,480
413.14	WATER	5,443		5,700			5,928		5,928		5,928		5,928
413.15	WATER	8,902		8,500			8,840		8,840		8,840		8,840
413.17	WATER	9,729		11,000			11,440		11,440		11,440		11,440

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.21	WATER	6,854		7,400			7,696		7,696		7,696
413.22	WATER	7,555		4,800			4,992		4,992		4,992
413.23	WATER	7,474		7,300			7,592		7,592		7,592
413.24	WATER	5,538		6,400			6,656		6,656		6,656
413.26	WATER	11,778		13,800			14,352		14,352		14,352
413.31	WATER	17,949		21,500			22,360		22,360		22,360
413.32	WATER	23,289		23,500			24,440		24,440		24,440
413.35	WATER	8,696		5,000			5,200		5,200		5,200
413.48	WATER	862		3,400			3,536		3,536		3,536
413.49	WATER	130,511		146,000			121,840		121,840		121,840
413	OBJECT TOTAL	306,439		345,900			329,736		329,736		329,736
420.49	REPAIR,MAINT & CLEANING	1,664,692		1,000,000			1,275,000		1,275,000		1,275,000
440.49	RENTALS	8,552		10,000			10,000		10,000		10,000
450.49	CONSTRUCTION SVCS	74,568		175,000			100,000		100,000		100,000
452.49	GROUNDS MAINTENANCE	149,770		65,000			150,000		150,000		150,000
580.49	PROFESSIONAL DEVELOP.	2,486		2,500			5,000		5,000		5,000
590.49	OTHER PURCHASED SERVICE	1,581		10,000			10,000		10,000		10,000
613.02	MAINTENANCE SUPPLIES	11,546		8,577			8,577		8,577		8,577
613.03	MAINTENANCE SUPPLIES	9,639		9,270			9,270		9,270		9,270
613.04	MAINTENANCE SUPPLIES	11,284		9,270			9,270		9,270		9,270
613.05	MAINTENANCE SUPPLIES	9,014		8,500			8,500		8,500		8,500

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
613.06	MAINTENANCE SUPPLIES	9,089		8,500			8,500		8,500		8,500		8,500
613.07	MAINTENANCE SUPPLIES	10,568		8,755			8,755		8,755		8,755		8,755
613.09	MAINTENANCE SUPPLIES	0		15,000			8,500		8,500		8,500		8,500
613.10	MAINTENANCE SUPPLIES	15,515		12,360			12,360		12,360		12,360		12,360
613.11	MAINTENANCE SUPPLIES	14,140		9,270			9,270		9,270		9,270		9,270
613.13	MAINTENANCE SUPPLIES	11,494		9,270			9,270		9,270		9,270		9,270
613.14	MAINTENANCE SUPPLIES	14,086		9,785			9,785		9,785		9,785		9,785
613.15	MAINTENANCE SUPPLIES	8,543		8,755			8,755		8,755		8,755		8,755
613.17	MAINTENANCE SUPPLIES	16,176		16,480			16,480		16,480		16,480		16,480
613.21	MAINTENANCE SUPPLIES	14,243		16,995			16,995		16,995		16,995		16,995
613.22	MAINTENANCE SUPPLIES	12,898		11,845			11,845		11,845		11,845		11,845
613.23	MAINTENANCE SUPPLIES	15,231		12,360			12,360		12,360		12,360		12,360
613.24	MAINTENANCE SUPPLIES	16,860		15,450			15,450		15,450		15,450		15,450
613.26	MAINTENANCE SUPPLIES	26,052		25,235			25,235		25,235		25,235		25,235
613.31	MAINTENANCE SUPPLIES	30,584		38,110			38,110		38,110		38,110		38,110
613.32	MAINTENANCE SUPPLIES	43,582		44,000			44,000		44,000		44,000		44,000
613.35	MAINTENANCE SUPPLIES	15,613		15,450			15,450		15,450		15,450		15,450
613.49	MAINTENANCE SUPPLIES	22,919		50,000			40,000		40,000		40,000		40,000
613	OBJECT TOTAL	339,076		363,237			346,737		346,737		346,737		346,737
621.02	GAS HEAT	31,341		35,000			35,525		35,525		35,525		35,525
621.03	GAS HEAT	17,042		20,000			20,300		20,300		20,300		20,300
621.04	GAS HEAT	38,110		45,000			45,675		45,675		45,675		45,675

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.05	GAS HEAT	34,141		34,000			34,510		34,510		34,510
621.06	GAS HEAT	30,837		27,000			27,405		27,405		27,405
621.07	GAS HEAT	33,418		32,000			32,480		32,480		32,480
621.09	GAS HEAT	0		20,000			20,300		20,300		20,300
621.10	GAS HEAT	25,649		32,000			32,480		32,480		32,480
621.11	GAS HEAT	37,636		43,000			43,645		43,645		43,645
621.13	GAS HEAT	54,174		65,000			65,975		65,975		65,975
621.14	GAS HEAT	34,446		48,000			48,720		48,720		48,720
621.15	GAS HEAT	34,502		39,200			39,788		39,788		39,788
621.17	GAS HEAT	56,319		50,000			50,750		50,750		50,750
621.21	GAS HEAT	39,281		50,000			50,750		50,750		50,750
621.22	GAS HEAT	38,245		54,000			54,810		54,810		54,810
621.23	GAS HEAT	114,354		87,000			88,305		88,305		88,305
621.24	GAS HEAT	60,559		55,000			55,825		55,825		55,825
621.26	GAS HEAT	78,480		95,000			96,425		96,425		96,425
621.31	GAS HEAT	154,122		158,000			160,370		160,370		160,370
621.32	GAS HEAT	160,602		158,000			160,370		160,370		160,370
621.35	GAS HEAT	15,649		23,000			23,345		23,345		23,345
621.48	GAS HEAT	14,746		16,000			16,240		16,240		16,240
621.49	GAS HEAT	9,260		13,000			13,195		13,195		13,195
621	OBJECT TOTAL	1,112,913		1,199,200			1,217,188		1,217,188		1,217,188
624.07	OIL HEAT	1,068		5,000			5,000		5,000		5,000

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
624.32	OIL HEAT	3,595		10,000			10,000		10,000		10,000
624	OBJECT TOTAL	4,663		15,000			15,000		15,000		15,000
626.49	GASOLINE	37,037		50,000			40,000		40,000		40,000
690.49	OFFICE SUPPLIES	0		1,500			1,500		1,500		1,500
739.49	EQUIPMENT NON-INSTRUCT	42,687		50,000			50,000		50,000		50,000
890.49	DUES AND FEES	1,460		2,000			3,500		3,500		3,500
2600	FUNCTION TOTAL	20,301,048	157.0	20,016,126	157.0	155.0	19,728,595	154.5	19,590,490	154.5	19,590,490
***2601*	PLANT MAINTENANCE- ABM										
321.49	CONTRACTED SERVICES	722,144		764,408			632,144		582,144		582,144
2601	FUNCTION TOTAL	722,144		764,408			632,144		582,144		582,144
031	PROGRAM TOTAL	21,023,192	157.0	20,780,534	157.0	155.0	21,033,375	154.5	20,845,270	154.5	20,845,270

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	3,319		0			0		0		0
1110	FUNCTION TOTAL	3,319		0			0		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	407		0			0		0		0
550.49	PRINTING EXPENSES	7,980		12,000			12,500		12,500		12,500
560.49	TUITION	2,350		10,000			10,000		10,000		10,000
1130	FUNCTION TOTAL	10,737		22,000			22,500		22,500		22,500
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	27,402	1.0	56,334		4.0	307,752	4.0	308,029	3.0	241,231
104.49	TEACHER EXTRA SERVICE	17,028		20,000			37,434		37,434		36,192
109.49	SUBSTITUTES COVERAGE	0		3,000			3,000		3,000		3,000
114.49	CLERICAL/TECHNICAL	276,339	4.0	283,201	4.0	4.0	291,247	4.0	291,247	4.0	291,247
117.49	OTHER SALARY	82,148	1.0	83,457	1.0	1.0	90,220	1.0	90,220	1.0	90,220
321.49	CONTRACTED SERVICES	8,555		15,000			16,000		16,000		16,000
322.49	INSTR PROG IMPROV SVS	37,761		60,200			88,625		88,625		88,625
330.49	OTHER PROF AND TECH SVS	0		14,000			10,000		10,000		10,000
580.49	PROFESSIONAL DEVELOP.	6,021		6,200			20,200		20,200		20,200
581.49	IN-DISTRICT TRAVEL	4,235		5,500			5,500		5,500		5,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	16,640		5,000			5,000		5,000		5,000
641.49	TEXTBOOKS/WORKBOOKS	226		0			0		0		0
643.49	COMPUTER & AV MATERIALS	10,624		0			310,700		310,700		310,700
690.49	OFFICE SUPPLIES	9,966		12,800			12,800		12,800		12,800
691.49	OTHER SUPPLIES	1,223		5,000			5,000		5,000		5,000
730.49	EQUIPMENT INSTRUCTION	11,758		4,500			4,500		4,500		4,500
890.49	DUES AND FEES	18,948		20,000			15,000		15,000		15,000
2210	FUNCTION TOTAL	528,874	6.0	594,192	5.0	9.0	1,222,978	9.0	1,223,255	8.0	1,155,215
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	847,666	5.0	868,979	4.0	4.0	879,664	4.0	879,664	4.0	879,664
120.49	TEMPORARY P/T SALARY	2,348		3,500			3,500		3,500		3,500
580.49	PROFESSIONAL DEVELOP.	0		3,000			5,000		5,000		5,000
690.49	OFFICE SUPPLIES	1,648		3,000			3,000		3,000		3,000
2300	FUNCTION TOTAL	851,662	5.0	878,479	4.0	4.0	891,164	4.0	891,164	4.0	891,164
***2301*	PUBLIC RELATIONS										
114.49	CLERICAL/TECHNICAL	71,026	1.0	72,382	1.0	1.0	74,011	1.0	74,011	1.0	74,011
117.49	OTHER SALARY	109,731	1.0	112,099	1.0	1.0	114,042	1.0	114,042	1.0	114,042
321.49	CONTRACTED SERVICES	22,685		40,000			40,000		40,000		40,000
540.49	ADVERTISING	29,168		12,000			12,000		12,000		12,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
550.49	PRINTING EXPENSES	16,363		15,000			15,000		15,000		15,000
580.49	PROFESSIONAL DEVELOP.	616		2,000			5,000		5,000		5,000
643.49	COMPUTER & AV MATERIALS	37,478		42,500			42,500		42,500		42,500
691.49	OTHER SUPPLIES	14,937		15,300			15,300		15,300		15,300
2301	FUNCTION TOTAL	302,004	2.0	311,281	2.0	2.0	317,853	2.0	317,853	2.0	317,853
032	PROGRAM TOTAL	1,696,596	13.0	1,805,952	11.0	15.0	2,454,495	15.0	2,454,772	14.0	2,386,732

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	181,117	1.0	170,894	2.0	2.0	384,012	2.0	384,012	2.0	384,012
113.49	ADMIN. NON-CERTIFIED	343,525	3.0	332,900	3.0	4.0	468,797	4.0	468,797	4.0	468,797
114.49	CLERICAL/TECHNICAL	390,901	5.0	388,697	5.0	5.0	389,821	5.0	389,821	5.0	389,821
120.49	TEMPORARY P/T SALARY	0		12,500			22,500		22,500		22,500
321.49	CONTRACTED SERVICES	8,469		8,500			8,500		8,500		8,500
330.49	OTHER PROF AND TECH SVS	9,600		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	64,695		187,000			62,000		62,000		62,000
520.49	INSURANCE - RISK MGMT F	1,104,600		1,036,175			1,515,133		1,515,133		1,515,133
530.49	TELEPHONE	361,378		378,000			375,000		375,000		375,000
531.49	POSTAGE	152,704		142,571			155,571		155,571		155,571
540.49	ADVERTISING	1,441		2,000			2,000		2,000		2,000
550.49	PRINTING EXPENSES	560,125		581,057			579,000		579,000		579,000
580.49	PROFESSIONAL DEVELOP.	217		1,000			1,000		1,000		1,000
590.49	OTHER PURCHASED SERVICE	780		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	219,003		5,000			65,000		65,000		65,000
641.49	TEXTBOOKS/WORKBOOKS	28,036		0			0		0		0
690.49	OFFICE SUPPLIES	21,705		18,500			18,500		18,500		18,500
691.49	OTHER SUPPLIES	8,611		7,000			7,000		7,000		7,000
730.49	EQUIPMENT INSTRUCTION	276,062		15,000			35,000		35,000		35,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
739.49	EQUIPMENT NON-INSTRUCT	33,516		15,500			15,500		15,500		15,500		15,500
890.49	DUES AND FEES	0		749			750		750		750		750
2300	FUNCTION TOTAL	3,766,485	9.0	3,303,043	10.0	11.0	4,105,084	11.0	4,105,084	11.0	4,105,084	11.0	4,105,084
033	PROGRAM TOTAL	3,766,485	9.0	3,303,043	10.0	11.0	4,105,084	11.0	4,105,084	11.0	4,105,084	11.0	4,105,084

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	ALL SPECIAL EDUCATION												
101.49	TEACHERS SALARY	0	6.0	423,638			0		0		0		0
109.43	SUBSTITUTES COVERAGE	3,475		10,000			10,000		10,000		10,000		10,000
119.43	SUPPLEMENTAL PARA	616,420		400,000			200,000		200,000		200,000		200,000
122.49	CLERICAL O/T	28,699		0			0		0		0		0
1200	FUNCTION TOTAL	648,594	6.0	833,638			210,000		210,000		210,000		210,000
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	777		4,000			4,000		4,000		4,000		3,867
108.49	MENTOR STIPENDS	91,464		80,000			80,000		80,000		80,000		80,000
330.49	OTHER PROF AND TECH SVS	0		10,000			5,000		5,000		5,000		5,000
580.49	PROFESSIONAL DEVELOP.	0		4,000			4,000		4,000		4,000		4,000
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			1,000		1,000		1,000		1,000
2210	FUNCTION TOTAL	92,241		101,000			94,000		94,000		94,000		93,867
***2400*	BUILDING ADMINISTRATION												
122.49	CLERICAL O/T	6,937		0			0		0		0		0
2400	FUNCTION TOTAL	6,937		0			0		0		0		0
***2800*	CENTRAL SUPPORT SERVICE												
101.49	TEACHERS SALARY	183,022	1.6	169,334	1.6	.6	114,881	.6	114,984	.6	114,757		
105.49	CLASS COVERAGE SALARY	89,238		50,000			50,000		50,000		50,000		50,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
106.49	MATERNITY LEAVE SALARY	725,967		629,400			657,600		657,600		657,600
109.49	SUBSTITUTES COVERAGE	2,278,302		2,290,000			2,240,000		2,240,000		2,240,000
110.49	RETIREMENT	932,550		954,000			974,000		974,000		974,000
111.49	LONG-TERM SICK LEAVE	1,223,070		1,070,893			1,045,400		1,045,400		1,045,400
113.49	ADMIN. NON-CERTIFIED	313,517	3.0	302,346	3.0	3.0	307,344	3.0	307,344	3.0	307,344
114.49	CLERICAL/TECHNICAL	355,381	6.0	380,521	6.0	6.0	378,624	6.0	378,624	6.0	378,624
120.49	TEMPORARY P/T SALARY	70,358		8,000			8,000		8,000		8,000
122.49	CLERICAL O/T	99,085		70,000			85,000		85,000		85,000
123.49	POLICE AND FIRE O/T	54,347		55,000			55,000		55,000		55,000
202.49	HEALTH/HOSPITAL INS	33,741,298		36,802,939			34,429,444		34,088,777		33,838,777
207.49	SOCIAL SECURITY	3,652,401		3,564,000			3,661,000		3,661,000		3,661,000
208.49	UNEMPLOYMENT COMP	99,258		100,000			100,000		100,000		100,000
215.49	TUITION REIMBURSEMENT	134,158		166,000			166,000		166,000		166,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		30,000
230.49	PENSION	2,580,152		2,843,000			3,084,500		2,973,800		2,866,000
231.49	OPEB	2,314,800		3,597,736			5,708,000		5,907,000		4,474,000
260.49	WORKERS COMPENSATION	1,807,368		1,800,610			1,892,227		1,892,227		1,892,227
321.49	CONTRACTED SERVICES	306,727		410,000			350,000		350,000		350,000
324.49	LEGAL SERVICES	0		0			80,000		80,000		80,000
540.49	ADVERTISING	720		20,000			5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
540	OBJECT TOTAL	720		20,000			5,000		5,000		5,000		5,000
541.49	RECRUITMENT/RETENTION	52,536		22,000			22,000		22,000		22,000		22,000
550.49	PRINTING EXPENSES	5,963		10,000			7,000		7,000		7,000		7,000
580.49	PROFESSIONAL DEVELOP.	5,683		11,000			10,000		10,000		10,000		10,000
643.49	COMPUTER & AV MATERIALS	2,476		6,000			6,000		6,000		6,000		6,000
690.49	OFFICE SUPPLIES	5,062		5,500			5,600		5,600		5,600		5,600
739.49	EQUIPMENT NON-INSTRUCT	7,679		15,000			8,000		8,000		8,000		8,000
890.49	DUES AND FEES	190		2,500			2,000		2,000		2,000		2,000
2800	FUNCTION TOTAL	51,071,308	10.6	55,385,779	10.6	9.6	55,482,620	9.6	55,230,356	9.6	53,439,329	9.6	53,439,329
035	PROGRAM TOTAL	51,819,080	16.6	56,320,417	10.6	9.6	55,786,620	9.6	55,534,356	9.6	53,743,196	9.6	53,743,196

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2800*	CENTRAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	120,877	.7	123,390	.7	.7	126,424	.7	126,424	.7	126,424
104.49	TEACHER EXTRA SERVICE	259		0			0		0		0
114.49	CLERICAL/TECHNICAL	338,086	5.0	384,015	5.0	5.0	380,402	5.0	380,402	5.0	380,402
115.49	PARAEDUCATOR	34,697	1.0	33,588	1.0	1.0	34,184	1.0	34,184	1.0	34,093
120.49	TEMPORARY P/T SALARY	34,641		35,000			35,000		35,000		35,000
322.49	INSTR PROG IMPROV SVS	42,641		50,000			25,000		25,000		25,000
330.49	OTHER PROF AND TECH SVS	27,950		35,000			35,000		35,000		35,000
420.49	REPAIR,MAINT & CLEANING	1,940		1,800			2,000		2,000		2,000
550.49	PRINTING EXPENSES	12,738		5,000			6,000		6,000		6,000
580.49	PROFESSIONAL DEVELOP.	14,821		17,000			17,000		17,000		17,000
611.49	INSTRUCTIONAL SUPPLIES	34,999		35,000			35,000		35,000		35,000
642.49	LIBRARY BOOK/PERIODICAL	269		1,500			1,500		1,500		1,500
643.49	COMPUTER & AV MATERIALS	291,036		280,000			280,000		280,000		280,000
690.49	OFFICE SUPPLIES	6,855		7,000			7,500		7,500		7,500
739.49	EQUIPMENT NON-INSTRUCT	597		10,000			10,000		10,000		10,000
2800	FUNCTION TOTAL	962,406	6.7	1,018,293	6.7	6.7	995,010	6.7	995,010	6.7	994,919
036	PROGRAM TOTAL	962,406	6.7	1,018,293	6.7	6.7	995,010	6.7	995,010	6.7	994,919

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
104.15	TEACHER EXTRA SERVICE	3,168		0			0		0		0
109.17	SUBSTITUTES COVERAGE	1,096		0			0		0		0
321.03	CONTRACTED SERVICES	0		451			100		100		100
321.05	CONTRACTED SERVICES	5,503		3,970			4,400		4,400		4,400
321	OBJECT TOTAL	5,503		4,421			4,500		4,500		4,500
531.02	POSTAGE	0		90			100		100		100
611.06	INSTRUCTIONAL SUPPLIES	478		1,263			500		500		500
611.07	INSTRUCTIONAL SUPPLIES	0		569			200		200		200
611.11	INSTRUCTIONAL SUPPLIES	2,905		2,749			3,650		3,650		3,650
611.13	INSTRUCTIONAL SUPPLIES	8,761		6,848			8,000		8,000		8,000
611.17	INSTRUCTIONAL SUPPLIES	5,000		4,511			5,000		5,000		5,000
611	OBJECT TOTAL	17,144		15,940			17,350		17,350		17,350
730.13	EQUIPMENT INSTRUCTION	1,560		0			0		0		0
890.04	DUES AND FEES	0		338			375		375		375
1110	FUNCTION TOTAL	28,471		20,789			22,325		22,325		22,325
***1120*	MIDDLE SCHOOL INSTRUCTION										
104.21	TEACHER EXTRA SERVICE	5,972		0			0		0		0
104.22	TEACHER EXTRA SERVICE	1,552		464			1,500		1,500		1,450
104.23	TEACHER EXTRA SERVICE	6,628		0			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.26	TEACHER EXTRA SERVICE	352		1,857			350		350		338
104	OBJECT TOTAL	14,504		2,321			1,850		1,850		1,788
321.21	CONTRACTED SERVICES	10,023		929			2,580		2,580		2,580
321.23	CONTRACTED SERVICES	0		464			500		500		500
321.24	CONTRACTED SERVICES	0		464			500		500		500
321	OBJECT TOTAL	10,023		1,857			3,580		3,580		3,580
580.21	PROFESSIONAL DEVELOP.	3,090		0			0		0		0
580.22	PROFESSIONAL DEVELOP.	1,290		457			1,300		1,300		1,300
580.24	PROFESSIONAL DEVELOP.	3,341		3,715			4,000		4,000		4,000
580.26	PROFESSIONAL DEVELOP.	370		0			0		0		0
580	OBJECT TOTAL	8,091		4,172			5,300		5,300		5,300
611.10	INSTRUCTIONAL SUPPLIES	17,651		18,347			1,000		1,000		1,000
611.21	INSTRUCTIONAL SUPPLIES	0		4,998			0		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,422		5,975			1,500		1,500		1,500
611.23	INSTRUCTIONAL SUPPLIES	734		8,472			2,000		2,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	8,441		14,853			14,414		14,414		14,414
611.26	INSTRUCTIONAL SUPPLIES	9,595		9,779			16,783		16,783		16,783
611	OBJECT TOTAL	37,843		62,424			35,697		35,697		35,697
690.24	OFFICE SUPPLIES	1,475		1,738			1,872		1,872		1,872
690.26	OFFICE SUPPLIES	2,042		1,890			2,100		2,100		2,100

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690	OBJECT TOTAL	3,517		3,628			3,972		3,972		3,972		3,972
1120	FUNCTION TOTAL	73,978		74,402			50,399		50,399		50,399		50,337
***1130*	HIGH SCHOOL INSTRUCTION												
580.31	PROFESSIONAL DEVELOP.	5,718		4,930			6,000		6,000		6,000		6,000
580.32	PROFESSIONAL DEVELOP.	13,894		1,899			2,000		2,000		2,000		2,000
580	OBJECT TOTAL	19,612		6,829			8,000		8,000		8,000		8,000
641.35	TEXTBOOKS/WORKBOOKS	7,580		7,309			7,700		7,700		7,700		7,700
1130	FUNCTION TOTAL	27,192		14,138			15,700		15,700		15,700		15,700
***2112*	ATTENDANCE												
531.31	POSTAGE	20,252		8,252			8,252		8,252		8,252		8,252
2112	FUNCTION TOTAL	20,252		8,252			8,252		8,252		8,252		8,252
***2400*	BUILDING ADMINISTRATION												
101.02	TEACHERS SALARY	0		0		1.0	90,393	1.0	90,474				0
101.03	TEACHERS SALARY	105,497	1.0	98,687	1.0	1.0	111,607	1.0	111,707	1.0	111,707	1.0	111,408
101.04	TEACHERS SALARY	91,781	1.0	91,356	1.0	1.0	101,827	1.0	101,919	1.0	101,919	1.0	101,646
101.05	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,790	1.0	87,555
101.06	TEACHERS SALARY	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920	1.0	112,920	1.0	112,618
101.07	TEACHERS SALARY	110,822	1.0	108,589	1.0	1.0	111,607	1.0	111,707	1.0	111,707	1.0	111,502
101.11	TEACHERS SALARY	3,404		0		1.0	104,555	1.0	104,649				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
101.14	TEACHERS SALARY	80,285	1.0	81,495	1.0	1.0	87,711	1.0	87,790	1.0	87,555
101.15	TEACHERS SALARY	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920	1.0	112,618
101.17	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790	1.0	87,555
101.21	TEACHERS SALARY	70,958	1.0	73,754	1.0	1.0	78,343	1.0	78,413	1.0	78,203
101.22	TEACHERS SALARY	87,540	1.0	87,263	1.0	1.0	68,651	1.0	68,713	1.0	68,529
101.23	TEACHERS SALARY	99,724	1.0	108,589	1.0	1.0	111,607	1.0	111,707	1.0	111,408
101.24	TEACHERS SALARY	96,098	1.0	100,679	1.0	1.0	111,607	1.0	111,707	1.0	111,408
101.26	TEACHERS SALARY	99,271	1.0	97,270	1.0	1.0	100,934	1.0	101,025	1.0	100,755
101.31	TEACHERS SALARY	108,682	1.0	116,609	1.0	1.0	119,358	1.0	119,465	1.0	119,145
101.32	TEACHERS SALARY	114,063	1.0	93,757	1.0	1.0	96,744	1.0	96,831	1.0	96,653
101.35	TEACHERS SALARY	0		0		1.0	90,393	1.0	90,474		0
101	OBJECT TOTAL	1,541,681	16.0	1,531,140	16.0	19.0	1,874,108	19.0	1,875,791	16.0	1,586,113
102.02	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
102.03	ADMIN. CERTIFIED	308,729	2.0	315,282	2.0	2.0	323,228	2.0	323,228	2.0	323,228
102.04	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
102.05	ADMIN. CERTIFIED	302,147	2.0	313,482	2.0	2.0	322,428	2.0	322,428	2.0	322,428
102.06	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	321,928	2.0	321,928	2.0	321,928
102.07	ADMIN. CERTIFIED	303,535	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
102.09	ADMIN. CERTIFIED	24,282	1.0	158,571	1.0	1.0	165,311	1.0	165,311	1.0	165,311
102.10	ADMIN. CERTIFIED	308,229	2.0	315,282	2.0	2.0	323,928	2.0	323,928	2.0	323,928
102.11	ADMIN. CERTIFIED	307,629	2.0	314,182	2.0	2.0	322,128	2.0	322,128	2.0	322,128

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.13	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
102.14	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
102.15	ADMIN. CERTIFIED	311,129	2.0	317,682	2.0	2.0	324,928	2.0	324,928	2.0	324,928
102.17	ADMIN. CERTIFIED	307,429	2.0	314,482	2.0	2.0	318,891	2.0	318,891	2.0	318,891
102.21	ADMIN. CERTIFIED	307,029	2.0	314,082	2.0	2.0	321,528	2.0	321,528	2.0	321,528
102.22	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	322,428	2.0	322,428	2.0	322,428
102.23	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
102.24	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628	2.0	320,628
102.26	ADMIN. CERTIFIED	306,429	2.0	312,982	2.0	2.0	320,928	2.0	320,928	2.0	320,928
102.31	ADMIN. CERTIFIED	787,612	5.0	766,222	5.0	5.0	803,084	5.0	803,084	5.0	803,084
102.32	ADMIN. CERTIFIED	761,211	5.0	782,486	5.0	5.0	802,384	5.0	802,384	5.0	802,384
102.35	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628	2.0	319,628
102.49	ADMIN. CERTIFIED	66,298		0			0		0		0
102	OBJECT TOTAL	7,147,153	47.0	7,349,155	47.0	47.0	7,553,146	47.0	7,553,146	47.0	7,553,146
114.02	CLERICAL/TECHNICAL	103,769	2.0	105,780	2.0	2.0	108,145	2.0	108,145	2.0	108,145
114.03	CLERICAL/TECHNICAL	97,659	2.0	100,258	2.0	2.0	103,852	2.0	103,852	2.0	103,852
114.04	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	108,595	2.0	108,595	2.0	108,595
114.05	CLERICAL/TECHNICAL	97,723	2.0	100,058	2.0	2.0	103,652	2.0	103,652	2.0	103,652
114.06	CLERICAL/TECHNICAL	103,971	2.0	105,780	2.0	2.0	108,495	2.0	108,495	2.0	108,495
114.07	CLERICAL/TECHNICAL	70,079	2.0	98,536	2.0	2.0	93,570	2.0	93,570	2.0	93,570
114.09	CLERICAL/TECHNICAL	0	2.0	120,000	2.0	2.0	100,533	2.0	100,533	2.0	100,533
114.10	CLERICAL/TECHNICAL	106,770	2.0	109,684	2.0	2.0	112,134	2.0	112,134	2.0	112,134

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.11	CLERICAL/TECHNICAL	107,181	2.0	111,650	2.0	2.0	115,623	2.0	115,623	2.0	115,623
114.13	CLERICAL/TECHNICAL	92,151	2.0	98,320	2.0	2.0	98,947	2.0	98,947	2.0	98,947
114.14	CLERICAL/TECHNICAL	73,412	2.0	103,085	2.0	2.0	103,652	2.0	103,652	2.0	103,652
114.15	CLERICAL/TECHNICAL	96,557	2.0	100,058	2.0	2.0	100,983	2.0	100,983	2.0	100,983
114.17	CLERICAL/TECHNICAL	104,194	2.0	105,930	2.0	2.0	108,295	2.0	108,295	2.0	108,295
114.21	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	101,836	2.0	101,836	2.0	101,836
114.22	CLERICAL/TECHNICAL	86,083	2.0	104,141	2.0	2.0	98,947	2.0	98,947	2.0	98,947
114.23	CLERICAL/TECHNICAL	90,492	2.0	99,409	2.0	2.0	100,983	2.0	100,983	2.0	100,983
114.24	CLERICAL/TECHNICAL	100,487	2.0	105,930	2.0	2.0	100,883	2.0	100,883	2.0	100,883
114.26	CLERICAL/TECHNICAL	104,960	2.0	109,740	2.0	2.0	113,510	2.0	113,510	2.0	113,510
114.31	CLERICAL/TECHNICAL	304,094	6.0	319,681	6.0	6.0	331,721	6.0	331,721	6.0	331,721
114.32	CLERICAL/TECHNICAL	283,056	6.0	319,026	6.0	6.0	334,772	6.0	334,772	6.0	334,772
114.35	CLERICAL/TECHNICAL	111,381	2.0	113,339	2.0	2.0	115,973	2.0	115,973	2.0	115,973
114	OBJECT TOTAL	2,342,807	50.0	2,642,665	50.0	50.0	2,665,101	50.0	2,665,101	50.0	2,665,101
117.03	OTHER SALARY	0		25,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787
117.17	OTHER SALARY	0		25,000	1.0	1.0	34,787	1.0	34,787	1.0	34,787
117.21	OTHER SALARY	83,852	2.0	81,033	2.0	2.0	88,167	2.0	88,167	2.0	88,167
117.22	OTHER SALARY	77,963	2.0	76,431	2.0	2.0	85,083	2.0	85,083	2.0	85,083
117.23	OTHER SALARY	84,117	2.0	81,533	2.0	2.0	88,667	2.0	88,667	2.0	88,667
117.24	OTHER SALARY	41,926	1.0	39,967	1.0	1.0	44,033	1.0	44,033	1.0	44,033
117.26	OTHER SALARY	76,047	2.0	74,816	2.0	2.0	83,254	2.0	83,254	2.0	83,254
117.31	OTHER SALARY	451,159	11.0	442,908	11.0	11.0	478,420	11.0	478,420	11.0	478,420

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.32	OTHER SALARY	466,153	11.0	454,826	11.0	11.0	476,926	11.0	476,926	11.0	476,926
117.35	OTHER SALARY	83,952	2.0	81,033	2.0	2.0	88,267	2.0	88,267	2.0	88,267
117.49	OTHER SALARY	81,475	1.0	80,298	1.0	1.0	85,554	1.0	85,554	1.0	85,554
117	OBJECT TOTAL	1,446,644	34.0	1,462,845	36.0	36.0	1,587,945	36.0	1,587,945	36.0	1,587,945
122.49	CLERICAL O/T	200,907		240,000			206,000		206,000		206,000
321.49	CONTRACTED SERVICES	57,521		30,000			50,000		50,000		50,000
322.32	INSTR PROG IMPROV SVS	0		26,158			26,158		26,158		26,158
330.32	OTHER PROF AND TECH SVS	14,407		0			0		0		0
440.31	RENTALS	7,271		4,746			7,400		7,400		7,400
531.31	POSTAGE	1,000		949			5,000		5,000		5,000
531.32	POSTAGE	15,421		15,000			15,000		15,000		15,000
531	OBJECT TOTAL	16,421		15,949			20,000		20,000		20,000
550.31	PRINTING EXPENSES	2,981		3,829			3,000		3,000		3,000
550.32	PRINTING EXPENSES	5,776		0			0		0		0
550	OBJECT TOTAL	8,757		3,829			3,000		3,000		3,000
580.05	PROFESSIONAL DEVELOP.	2,154		0			0		0		0
580.23	PROFESSIONAL DEVELOP.	183		186			200		200		200
580.26	PROFESSIONAL DEVELOP.	324		2,165			500		500		500
580	OBJECT TOTAL	2,661		2,351			700		700		700

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.31	INSTRUCTIONAL SUPPLIES	9,009		16,633			14,811		14,811		14,811		14,811
611.32	INSTRUCTIONAL SUPPLIES	5,048		19,993			5,952		5,952		5,952		5,952
611.35	INSTRUCTIONAL SUPPLIES	7,384		11,565			7,000		7,000		7,000		7,000
611	OBJECT TOTAL	21,441		48,191			27,763		27,763		27,763		27,763
690.02	OFFICE SUPPLIES	498		451			500		500		500		500
690.03	OFFICE SUPPLIES	941		902			1,000		1,000		1,000		1,000
690.04	OFFICE SUPPLIES	2,125		1,917			2,125		2,125		2,125		2,125
690.05	OFFICE SUPPLIES	1,928		1,392			2,000		2,000		2,000		2,000
690.06	OFFICE SUPPLIES	1,448		1,353			1,500		1,500		1,500		1,500
690.07	OFFICE SUPPLIES	611		902			1,000		1,000		1,000		1,000
690.09	OFFICE SUPPLIES	0		5,000			3,908		3,908		3,908		3,908
690.10	OFFICE SUPPLIES	483		451			500		500		500		500
690.13	OFFICE SUPPLIES	1,574		632			1,500		1,500		1,500		1,500
690.14	OFFICE SUPPLIES	3,297		2,255			3,300		3,300		3,300		3,300
690.15	OFFICE SUPPLIES	1,994		1,804			2,000		2,000		2,000		2,000
690.17	OFFICE SUPPLIES	1,522		1,373			1,522		1,522		1,522		1,522
690.21	OFFICE SUPPLIES	3,837		1,777			3,800		3,800		3,800		3,800
690.22	OFFICE SUPPLIES	3,860		957			6,622		6,622		6,622		6,622
690.23	OFFICE SUPPLIES	5,105		2,808			6,700		6,700		6,700		6,700
690.32	OFFICE SUPPLIES	20,525		7,194			19,053		19,053		19,053		19,053
690.35	OFFICE SUPPLIES	7,000		6,917			7,066		7,066		7,066		7,066
690	OBJECT TOTAL	56,748		38,085			64,096		64,096		64,096		64,096

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.11	EQUIPMENT INSTRUCTION	0		451			0		0		0
730.21	EQUIPMENT INSTRUCTION	4,582		4,643			4,600		4,600		4,600
730.23	EQUIPMENT INSTRUCTION	0		464			500		500		500
730.24	EQUIPMENT INSTRUCTION	738		1,857			2,000		2,000		2,000
730.26	EQUIPMENT INSTRUCTION	1,005		936			1,000		1,000		1,000
730.32	EQUIPMENT INSTRUCTION	2,264		1,097			1,156		1,156		1,156
730	OBJECT TOTAL	8,589		9,448			9,256		9,256		9,256
890.02	DUES AND FEES	0		180			200		200		200
890.03	DUES AND FEES	716		902			800		800		800
890.05	DUES AND FEES	0		180			200		200		200
890.06	DUES AND FEES	320		451			350		350		350
890.07	DUES AND FEES	0		541			0		0		0
890.09	DUES AND FEES	0		1,000			1,000		1,000		1,000
890.10	DUES AND FEES	0		271			200		200		200
890.13	DUES AND FEES	399		361			400		400		400
890.14	DUES AND FEES	134		158			175		175		175
890.15	DUES AND FEES	566		722			800		800		800
890.21	DUES AND FEES	294		1,393			500		500		500
890.22	DUES AND FEES	250		557			250		250		250
890.23	DUES AND FEES	0		464			500		500		500
890.24	DUES AND FEES	675		771			830		830		830
890.26	DUES AND FEES	0		497			250		250		250

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.31	DUES AND FEES	6,675		6,645			7,500		7,500		7,500
890.32	DUES AND FEES	10,610		6,645			11,000		11,000		11,000
890.35	DUES AND FEES	3,872		3,798			4,000		4,000		4,000
890	OBJECT TOTAL	24,511		25,536			28,955		28,955		28,955
2400	FUNCTION TOTAL	12,897,519	147.0	13,430,098	149.0	152.0	14,123,628	152.0	14,125,311	149.0	13,835,633
***2401*	BUILDING ADDL SECURITY										
117.49	OTHER SALARY	15,598		0			0		0		0
2401	FUNCTION TOTAL	15,598		0			0		0		0
***2701*	PUPIL TRANS/FIELD TRIPS										
511.26	PUPIL TRANS/FIELD TRIPS	0		464			0		0		0
2701	FUNCTION TOTAL	0		464			0		0		0
037	PROGRAM TOTAL	13,063,010	147.0	13,548,143	149.0	152.0	14,220,304	152.0	14,221,987	149.0	13,932,247

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CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
510.43	PUPIL TRANSPORTATION	2,350,298		2,438,895			3,022,607		3,022,607		2,772,607
1200	FUNCTION TOTAL	2,350,298		2,438,895			3,022,607		3,022,607		2,772,607
***2700*	PUPIL TRANS - REGULAR										
113.49	ADMIN. NON-CERTIFIED	123,679	1.0	119,200	1.0	1.0	118,081	1.0	118,081	1.0	118,081
114.49	CLERICAL/TECHNICAL	75,937	1.0	77,211	1.0	1.0	78,949	1.0	78,949	1.0	78,949
122.49	CLERICAL O/T	4,387		7,000			7,000		7,000		7,000
321.49	CONTRACTED SERVICES	7,200		14,000			14,000		14,000		14,000
330.49	OTHER PROF AND TECH SVS	12,041		20,000			20,000		20,000		20,000
420.49	REPAIR,MAINT & CLEANING	12,396		19,000			19,000		19,000		19,000
510.35	PUPIL TRANSPORTATION	61,099		91,859			91,859		91,859		91,859
510.43	PUPIL TRANSPORTATION	2,021,588		2,280,349			2,716,218		2,716,218		2,716,218
510.49	PUPIL TRANSPORTATION	7,227,368		7,755,391			8,057,986		8,057,986		8,057,986
510	OBJECT TOTAL	9,310,055		10,127,599			10,866,063		10,866,063		10,866,063
580.49	PROFESSIONAL DEVELOP.	59		2,000			2,000		2,000		2,000
629.49	BUS FUEL	935,745		745,000			747,200		747,200		747,200
690.49	OFFICE SUPPLIES	1,726		3,000			3,000		3,000		3,000
739.49	EQUIPMENT NON-INSTRUCT	4,635		4,000			4,000		4,000		4,000
2700	FUNCTION TOTAL	10,487,860	2.0	11,138,010	2.0	2.0	11,879,293	2.0	11,879,293	2.0	11,879,293

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2701*	PUPIL TRANS/FIELD TRIPS												
511.02	PUPIL TRANS/FIELD TRIPS	838		1,100			1,100		1,100		1,100		1,100
511.03	PUPIL TRANS/FIELD TRIPS	0		900			900		900		900		900
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		1,100
511.05	PUPIL TRANS/FIELD TRIPS	2,279		1,000			1,000		1,000		1,000		1,000
511.06	PUPIL TRANS/FIELD TRIPS	784		1,300			1,300		1,300		1,300		1,300
511.07	PUPIL TRANS/FIELD TRIPS	166		1,500			1,500		1,500		1,500		1,500
511.10	PUPIL TRANS/FIELD TRIPS	4,357		1,200			1,200		1,200		1,200		1,200
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		1,400		1,400
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		1,100
511.14	PUPIL TRANS/FIELD TRIPS	3,730		1,200			1,200		1,200		1,200		1,200
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		1,200
511.17	PUPIL TRANS/FIELD TRIPS	1,440		1,400			1,400		1,400		1,400		1,400
511.21	PUPIL TRANS/FIELD TRIPS	1,017		1,200			1,200		1,200		1,200		1,200
511.22	PUPIL TRANS/FIELD TRIPS	5,324		1,300			1,300		1,300		1,300		1,300
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		1,200
511.24	PUPIL TRANS/FIELD TRIPS	350		1,200			1,200		1,200		1,200		1,200
511.26	PUPIL TRANS/FIELD TRIPS	1,213		1,330			1,330		1,330		1,330		1,330
511.31	PUPIL TRANS/FIELD TRIPS	3,000		3,500			3,500		3,500		3,500		3,500
511.32	PUPIL TRANS/FIELD TRIPS	0		4,500			4,500		4,500		4,500		4,500
511.35	PUPIL TRANS/FIELD TRIPS	6,000		6,000			6,000		6,000		6,000		6,000
511.49	PUPIL TRANS/FIELD TRIPS	6,611		4,000			4,000		4,000		4,000		4,000
511	OBJECT TOTAL	37,109		38,630			38,630		38,630		38,630		38,630

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017		2017-2018		2017-2018		2017-2018		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
2701	FUNCTION TOTAL	37,109		38,630			38,630		38,630		38,630		38,630
039	PROGRAM TOTAL	12,875,267	2.0	13,615,535	2.0	2.0	14,940,530	2.0	14,940,530	2.0	14,940,530	2.0	14,690,530

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017		2017-2018		2017-2018		2017-2018		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
***2700*	PUPIL TRANS - REGULAR												
510.49	PUPIL TRANSPORTATION	2,902,386		2,931,913			3,198,067		3,198,067				3,198,067
2700	FUNCTION TOTAL	2,902,386		2,931,913			3,198,067		3,198,067				3,198,067
041	PROGRAM TOTAL	2,902,386		2,931,913			3,198,067		3,198,067				3,198,067

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2223*	OTHER PROF. & TECH SERVICES												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172		179,172		179,172
2223	FUNCTION TOTAL	179,172		179,172			179,172		179,172		179,172		179,172
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172		179,172		179,172

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	567,030	6.0	577,262	6.0	6.0	592,689	6.0	593,222	6.0	591,617
611.58	INSTRUCTIONAL SUPPLIES	960		4,500			4,500		4,500		4,500
1105	FUNCTION TOTAL	567,990	6.0	581,762	6.0	6.0	597,189	6.0	597,722	6.0	596,117
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500	1.0	111,202
2210	FUNCTION TOTAL	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500	1.0	111,202
064	PROGRAM TOTAL	680,192	7.0	689,032	7.0	7.0	708,589	7.0	709,222	7.0	707,319
TOTAL OPERATING BUDGET		255,373,281	2,046.5	265,543,299	2,049.1	2,062.3	273,364,000	2,055.8	272,987,096	2,049.8	269,736,292