

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		0
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		0
101.10	TEACHERS SALARY	283,114	3.0	278,665	3.0	3.0	285,849	3.0	286,106		0
101.17	TEACHERS SALARY	957,241	10.0	934,798	10.0	10.0	966,480	10.0	967,349		0
101	OBJECT TOTAL	1,542,218	17.1	1,549,405	16.5	16.5	1,525,627	16.5	1,526,993		0
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		0
115.04	PARAEDUCATOR	99,401	3.0	101,809	3.0	3.0	96,767	3.0	96,767		0
115	OBJECT TOTAL	132,284	4.0	135,497	4.0	4.0	131,051	4.0	131,051		0
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		0
511.04	PUPIL TRANS/FIELD TRIPS	14,983		15,500			15,500		15,500		0
580.03	PROFESSIONAL DEVELOP.	8,555		10,000			10,000		10,000		0
580.04	PROFESSIONAL DEVELOP.	3,234		3,500			3,500		3,500		0
580.17	PROFESSIONAL DEVELOP.	365		2,350			2,350		2,350		0
580	OBJECT TOTAL	12,154		15,850			15,850		15,850		0
611.04	INSTRUCTIONAL SUPPLIES	7,591		8,500			8,500		8,500		0
1110	FUNCTION TOTAL	1,745,210	21.1	1,725,752	20.5	20.5	1,697,528	20.5	1,698,894		0

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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		0
101.26	TEACHERS SALARY	106,700	1.0	104,528	1.0	1.0	105,629	1.0	105,724		0
101	OBJECT TOTAL	602,541	6.5	593,320	6.5	6.5	651,704	6.5	652,290		0
104.26	TEACHER EXTRA SERVICE	1,777		7,000			7,000		7,000		0
321.25	CONTRACTED SERVICES	520,047		514,047			514,047		514,047		0
322.26	INSTR PROG IMPROV SVS	9,552		11,000			11,000		11,000		0
580.24	PROFESSIONAL DEVELOP.	2,565		3,000			3,000		3,000		0
580.26	PROFESSIONAL DEVELOP.	14,525		25,000			25,000		25,000		0
580	OBJECT TOTAL	17,090		28,000			28,000		28,000		0
611.24	INSTRUCTIONAL SUPPLIES	20,105		4,800			4,800		4,800		0
611.26	INSTRUCTIONAL SUPPLIES	20,709		12,000			12,000		12,000		0
611	OBJECT TOTAL	40,814		16,800			16,800		16,800		0
890.26	DUES AND FEES	9,280		9,000			9,000		9,000		0
1120	FUNCTION TOTAL	1,201,101	6.5	1,179,167	6.5	6.5	1,237,551	6.5	1,238,137		0
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	0		0			7,000		7,006		0
101.35	TEACHERS SALARY	251,987	3.0	248,625	3.0	3.0	303,069	3.0	303,342		0
101	OBJECT TOTAL	251,987	3.0	248,625	3.0	3.0	310,069	3.0	310,348		0

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

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

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

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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		0
611	OBJECT TOTAL	19,385		16,205			17,257		17,257		0
1120	FUNCTION TOTAL	1,016,024	13.5	1,065,782	13.5	13.5	1,081,826	13.5	1,082,783		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	699,957	7.0	681,637	7.5	7.5	668,010	7.5	668,611		0
101.32	TEACHERS SALARY	598,557	7.0	587,582	7.0	7.0	575,884	7.0	576,402		0
101.35	TEACHERS SALARY	212,802	2.0	208,479	2.0	2.0	182,834	2.0	182,998		0
101	OBJECT TOTAL	1,511,316	16.0	1,477,698	16.5	16.5	1,426,728	16.5	1,428,011		0
611.31	INSTRUCTIONAL SUPPLIES	14,261		12,871			14,193		14,193		0
611.32	INSTRUCTIONAL SUPPLIES	19,185		16,077			16,859		16,859		0
611.35	INSTRUCTIONAL SUPPLIES	1,832		5,299			5,508		5,508		0
611	OBJECT TOTAL	35,278		34,247			36,560		36,560		0
641.31	TEXTBOOKS/WORKBOOKS	383		380			400		400		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,424			0		0		0
641	OBJECT TOTAL	383		1,804			400		400		0
1130	FUNCTION TOTAL	1,546,977	16.0	1,513,749	16.5	16.5	1,463,688	16.5	1,464,971		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		2,000			1,100		1,100		0

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
109.49	SUBSTITUTES COVERAGE	0		0			900		900		0
611.49	INSTRUCTIONAL SUPPLIES	0		1,000			0		0		0
2210	FUNCTION TOTAL	0		3,000			2,000		2,000		0
002	PROGRAM TOTAL	4,402,225	52.0	4,506,431	53.2	53.2	4,598,699	53.2	4,602,737		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***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		0
101.03	TEACHERS SALARY	2,038,151	26.0	2,058,073	26.0	26.0	2,087,584	26.0	2,089,462		0
101.04	TEACHERS SALARY	2,155,147	28.0	2,188,228	28.0	27.0	2,179,130	27.0	2,181,090		0
101.05	TEACHERS SALARY	1,746,688	21.0	1,770,809	21.0	21.0	1,814,680	21.0	1,816,312		0
101.06	TEACHERS SALARY	2,227,244	25.0	2,254,130	25.0	23.0	2,153,345	23.0	2,155,282		0
101.07	TEACHERS SALARY	2,052,897	22.0	1,915,373	22.0	21.0	1,950,913	21.0	1,952,668		0
101.09	TEACHERS SALARY	0	2.0	155,528	2.0	2.0	138,117	2.0	138,241		0
101.10	TEACHERS SALARY	1,213,312	15.0	1,196,728	15.0	15.0	1,273,661	15.0	1,274,807		0
101.11	TEACHERS SALARY	1,775,058	24.0	1,814,411	24.0	25.0	1,906,864	25.5	1,957,508		0
101.13	TEACHERS SALARY	1,825,527	26.0	2,014,134	26.0	24.0	1,819,915	24.0	1,821,552		0
101.14	TEACHERS SALARY	2,030,517	22.0	1,957,451	23.0	22.0	1,985,629	22.0	1,987,415		0
101.15	TEACHERS SALARY	2,006,582	28.0	2,080,374	28.0	27.0	1,999,437	27.0	2,001,236		0
101.17	TEACHERS SALARY	2,112,313	31.0	2,236,034	31.0	30.0	2,274,141	30.0	2,276,187		0
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		0
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		0
580.05	PROFESSIONAL DEVELOP.	91		0			0		0		0
580.14	PROFESSIONAL DEVELOP.	438		271			300		300		0

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

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

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	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				0
611.03	INSTRUCTIONAL SUPPLIES	9,861		9,164			9,698		9,698				0
611.04	INSTRUCTIONAL SUPPLIES	5,623		5,191			5,110		5,110				0
611.05	INSTRUCTIONAL SUPPLIES	782		4,518			5,169		5,169				0
611.06	INSTRUCTIONAL SUPPLIES	7,286		8,892			9,129		9,129				0
611.07	INSTRUCTIONAL SUPPLIES	8,499		7,098			8,819		8,819				0
611.09	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000				0
611.10	INSTRUCTIONAL SUPPLIES	13,505		9,906			11,103		11,103				0
611.11	INSTRUCTIONAL SUPPLIES	9,628		8,793			9,413		9,413				0
611.13	INSTRUCTIONAL SUPPLIES	10,339		8,921			9,493		9,493				0
611.14	INSTRUCTIONAL SUPPLIES	9,028		8,607			8,828		8,828				0
611.15	INSTRUCTIONAL SUPPLIES	9,173		7,993			8,748		8,748				0
611.17	INSTRUCTIONAL SUPPLIES	6,391		7,219			6,880		6,880				0
611	OBJECT TOTAL	96,978		97,509			104,120		104,120				0
641.05	TEXTBOOKS/WORKBOOKS	3,120		0			0		0				0
641.17	TEXTBOOKS/WORKBOOKS	4,353		3,857			4,400		4,400				0
641	OBJECT TOTAL	7,473		3,857			4,400		4,400				0
642.02	LIBRARY BOOK/PERIODICAL	260		271			300		300				0
642.04	LIBRARY BOOK/PERIODICAL	6,384		4,857			5,110		5,110				0
642.05	LIBRARY BOOK/PERIODICAL	0		3,599			2,580		2,580				0
642.07	LIBRARY BOOK/PERIODICAL	423		1,951			500		500				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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
642.15	LIBRARY BOOK/PERIODICAL	964		1,771			1,852		1,852				0
642.17	LIBRARY BOOK/PERIODICAL	0		4,275			4,275		4,275				0
642	OBJECT TOTAL	8,031		16,724			14,617		14,617				0
643.02	COMPUTER & AV MATERIALS	3,020		3,532			3,915		3,915				0
730.05	EQUIPMENT INSTRUCTION	6,681		4,367			1,000		1,000				0
1110	FUNCTION TOTAL	122,183		125,989			128,052		128,052				0
***1120*	MIDDLE SCHOOL INSTRUCTION												
611.21	INSTRUCTIONAL SUPPLIES	9,600		4,804			5,079		5,079				0
611.22	INSTRUCTIONAL SUPPLIES	2,652		4,446			4,636		4,636				0
611.23	INSTRUCTIONAL SUPPLIES	3,689		5,154			5,710		5,710				0
611.24	INSTRUCTIONAL SUPPLIES	4,600		6,134			6,549		6,549				0
611.26	INSTRUCTIONAL SUPPLIES	3,221		3,456			3,543		3,543				0
611	OBJECT TOTAL	23,762		23,994			25,517		25,517				0
642.26	LIBRARY BOOK/PERIODICAL	586		2,826			3,043		3,043				0
643.26	COMPUTER & AV MATERIALS	536		1,049			1,130		1,130				0
730.22	EQUIPMENT INSTRUCTION	249		186			200		200				0
1120	FUNCTION TOTAL	25,133		28,055			29,890		29,890				0
***1130*	HIGH SCHOOL INSTRUCTION												
611.31	INSTRUCTIONAL SUPPLIES	9,395		7,767			9,500		9,500				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		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										
611.32	INSTRUCTIONAL SUPPLIES	17,622		17,342			18,269		18,269		0
611	OBJECT TOTAL	27,017		25,109			27,769		27,769		0
642.31	LIBRARY BOOK/PERIODICAL	9,816		9,493			11,239		11,239		0
642.32	LIBRARY BOOK/PERIODICAL	9,199		8,999			9,644		9,644		0
642.35	LIBRARY BOOK/PERIODICAL	9,502		9,921			10,332		10,332		0
642	OBJECT TOTAL	28,517		28,413			31,215		31,215		0
643.31	COMPUTER & AV MATERIALS	6,963		6,645			7,000		7,000		0
643.32	COMPUTER & AV MATERIALS	2,302		2,572			2,710		2,710		0
643	OBJECT TOTAL	9,265		9,217			9,710		9,710		0
730.31	EQUIPMENT INSTRUCTION	0		190			200		200		0
730.32	EQUIPMENT INSTRUCTION	509		949			1,000		1,000		0
730	OBJECT TOTAL	509		1,139			1,200		1,200		0
1130	FUNCTION TOTAL	65,308		63,878			69,894		69,894		0
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	96,578	1.0	95,844	1.0	1.0	102,621	1.0	102,713		0
101.03	TEACHERS SALARY	77,194	1.0	80,197	1.0	1.0	68,928	1.0	68,990		0
101.04	TEACHERS SALARY	112,168	1.0	109,807	1.0	1.0	83,015	1.0	83,090		0
101.05	TEACHERS SALARY	107,189	1.0	105,000	1.0	1.0	107,604	1.0	107,701		0
101.06	TEACHERS SALARY	63,607	1.0	66,310	1.0	1.0	68,928	1.0	68,990		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										
101.07	TEACHERS SALARY	104,988	1.0	102,716	1.0	1.0	108,578	1.0	108,676		0
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	47,309	.5	47,352		0
101.10	TEACHERS SALARY	95,577	1.0	93,651	1.0	1.0	94,618	1.0	94,703		0
101.11	TEACHERS SALARY	85,834	1.0	85,310	1.0	1.0	88,754	1.0	88,834		0
101.13	TEACHERS SALARY	71,887	1.0	71,852	1.0	1.0	73,317	1.0	73,383		0
101.14	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0
101.15	TEACHERS SALARY	102,293	1.0	100,114	1.0	1.0	102,523	1.0	102,615		0
101.17	TEACHERS SALARY	66,151	1.0	66,310	1.0	1.0	76,292	1.0	76,361		0
101.21	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986		0
101.22	TEACHERS SALARY	94,206	1.0	92,308	1.0	1.0	69,914	1.0	69,977		0
101.23	TEACHERS SALARY	106,342	1.0	104,183	1.0	1.0	106,777	1.0	106,873		0
101.24	TEACHERS SALARY	112,168	1.0	109,807	1.0	1.0	88,995	1.0	89,075		0
101.26	TEACHERS SALARY	107,712	1.0	103,049	1.0	1.0	64,018	1.0	64,076		0
101.31	TEACHERS SALARY	177,873	2.0	175,856	2.0	2.0	165,029	2.0	165,177		0
101.32	TEACHERS SALARY	168,816	2.0	167,109	2.0	2.0	172,487	2.0	172,642		0
101.35	TEACHERS SALARY	64,116	1.0	64,507	1.0	1.0	67,287	1.0	67,348		0
101.49	TEACHERS SALARY	109,540	1.0	108,171	1.0	1.0	110,815	1.0	110,915		0
101	OBJECT TOTAL	2,086,147	23.5	2,099,703	23.5	23.5	2,035,359	23.5	2,037,192		0
104.49	TEACHER EXTRA SERVICE	0		11,000			1,000		1,000		0
115.02	PARAEDUCATOR	33,004	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.03	PARAEDUCATOR	32,883	1.0	33,688	1.0	1.0	34,184	1.0	34,184		0
115.04	PARAEDUCATOR	32,784	1.0	33,588	1.0	1.0	34,084	1.0	34,084		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	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		0
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.07	PARAEDUCATOR	33,855	1.0	33,688	1.0	1.0	34,284	1.0	34,284		0
115.09	PARAEDUCATOR	0	1.0	20,299	1.0	1.0	22,778	1.0	22,778		0
115.10	PARAEDUCATOR	33,177	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.11	PARAEDUCATOR	32,858	1.0	33,588	1.0	1.0	34,084	1.0	34,084		0
115.13	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.14	PARAEDUCATOR	25,010	1.0	28,527	1.0	1.0	31,886	1.0	31,886		0
115.15	PARAEDUCATOR	33,412	1.0	34,233	1.0	1.0	34,738	1.0	34,738		0
115.17	PARAEDUCATOR	17,112	1.0	21,748	1.0	1.0	20,807	1.0	20,807		0
115.21	PARAEDUCATOR	21,796	1.0	32,988	1.0	1.0	31,886	1.0	31,886		0
115.22	PARAEDUCATOR	32,990	1.0	33,788	1.0	1.0	34,284	1.0	34,284		0
115.23	PARAEDUCATOR	30,626	1.0	31,414	1.0	1.0	31,886	1.0	31,886		0
115.24	PARAEDUCATOR	30,648	1.0	31,414	1.0	1.0	31,886	1.0	31,886		0
115.26	PARAEDUCATOR	32,699	1.0	33,688	1.0	1.0	34,184	1.0	34,184		0
115.31	PARAEDUCATOR	66,555	2.0	62,798	2.0	2.0	66,712	2.0	66,712		0
115.32	PARAEDUCATOR	55,538	2.0	59,723	2.0	2.0	62,483	2.0	62,483		0
115.35	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399		0
115	OBJECT TOTAL	667,124	23.0	720,247	23.0	23.0	739,985	23.0	739,985		0
643.49	COMPUTER & AV MATERIALS	136,940		142,000			102,000		102,000		0
2220	FUNCTION TOTAL	2,890,211	46.5	2,972,950	46.5	46.5	2,878,344	46.5	2,880,177		0

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				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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	0		6,150			0		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		5,000			0		0		0		0
1110	FUNCTION TOTAL	0		11,150			0		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				0
101.22	TEACHERS SALARY	143,878	1.5	115,505	1.5	1.5	129,802	1.5	129,919				0
101.23	TEACHERS SALARY	152,746	2.0	152,167	2.0	2.0	157,087	2.0	157,228				0
101.24	TEACHERS SALARY	325,113	3.5	320,819	3.5	3.5	312,947	3.5	313,228				0
101.26	TEACHERS SALARY	357,063	4.5	359,995	4.5	4.5	346,878	4.5	347,190				0
101	OBJECT TOTAL	1,146,573	13.5	1,114,418	13.5	13.5	1,117,859	13.5	1,118,864				0
611.21	INSTRUCTIONAL SUPPLIES	110		743			800		800				0
611.22	INSTRUCTIONAL SUPPLIES	0		1,393			1,500		1,500				0
611.23	INSTRUCTIONAL SUPPLIES	330		557			400		400				0
611.24	INSTRUCTIONAL SUPPLIES	2,149		2,089			2,250		2,250				0
611.26	INSTRUCTIONAL SUPPLIES	1,386		1,300			1,400		1,400				0
611	OBJECT TOTAL	3,975		6,082			6,350		6,350				0
641.21	TEXTBOOKS/WORKBOOKS	0		464			500		500				0
641.24	TEXTBOOKS/WORKBOOKS	0		929			1,000		1,000				0
641.26	TEXTBOOKS/WORKBOOKS	0		961			1,000		1,000				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									
641	OBJECT TOTAL	0		2,354			2,500		2,500		0
1120	FUNCTION TOTAL	1,150,548	13.5	1,122,854	13.5	13.5	1,126,709	13.5	1,127,714		0
***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		0
101.32	TEACHERS SALARY	1,076,884	13.0	1,057,431	13.0	13.0	1,131,095	13.0	1,132,112		0
101.35	TEACHERS SALARY	145,290	1.6	144,100	1.6	1.6	146,764	1.6	146,896		0
101	OBJECT TOTAL	2,304,072	26.0	2,268,044	26.0	26.0	2,375,542	26.0	2,377,678		0
104.49	TEACHER EXTRA SERVICE	0		40,000			14,500		14,500		0
611.31	INSTRUCTIONAL SUPPLIES	2,007		1,908			2,100		2,100		0
611.32	INSTRUCTIONAL SUPPLIES	6,902		4,746			5,000		5,000		0
611.35	INSTRUCTIONAL SUPPLIES	4,990		4,746			5,000		5,000		0
611	OBJECT TOTAL	13,899		11,400			12,100		12,100		0
641.31	TEXTBOOKS/WORKBOOKS	4,168		3,987			4,300		4,300		0
641.32	TEXTBOOKS/WORKBOOKS	1,048		5,874			2,000		2,000		0
641.35	TEXTBOOKS/WORKBOOKS	2,319		3,797			7,000		7,000		0
641.49	TEXTBOOKS/WORKBOOKS	30,777		25,000			11,160		11,160		0
641	OBJECT TOTAL	38,312		38,658			24,460		24,460		0
1130	FUNCTION TOTAL	2,356,283	26.0	2,358,102	26.0	26.0	2,426,602	26.0	2,428,738		0

***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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
104.49	TEACHER EXTRA SERVICE	25,323		81,000			46,544		46,544		0
120.49	TEMPORARY P/T SALARY	180		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	2,815		8,000			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			1,500		1,500		0
641.49	TEXTBOOKS/WORKBOOKS	12,024		15,000			0		0		0
2210	FUNCTION TOTAL	40,342		104,000			49,044		49,044		0
007	PROGRAM TOTAL	3,547,173	39.5	3,596,106	39.5	39.5	3,602,355	39.5	3,605,496		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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
511.49	PUPIL TRANS/FIELD TRIPS	7,491		7,500			7,500		7,500		0
611.22	INSTRUCTIONAL SUPPLIES	0		929			1,000		1,000		0
1120	FUNCTION TOTAL	7,491		8,429			8,500		8,500		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	63,628	.4	49,749	.4	.4	50,888	.4	50,934		0
101.32	TEACHERS SALARY	50,290	.4	49,158	.4	.4	50,289	.4	50,334		0
101	OBJECT TOTAL	113,918	.8	98,907	.8	.8	101,177	.8	101,268		0
120.31	TEMPORARY P/T SALARY	401,022		409,000			429,000		429,000		0
120.32	TEMPORARY P/T SALARY	424,723		415,000			439,000		439,000		0
120.49	TEMPORARY P/T SALARY	0		33,650			0		0		0
120	OBJECT TOTAL	825,745		857,650			868,000		868,000		0
123.49	POLICE AND FIRE O/T	62,859		42,000			50,000		50,000		0
321.49	CONTRACTED SERVICES	155,434		155,000			155,000		155,000		0
322.31	INSTR PROG IMPROV SVS	450		800			1,000		1,000		0
323.31	PUPIL SERVICES	4,500		4,200			4,800		4,800		0
323.32	PUPIL SERVICES	2,299		4,200			4,200		4,200		0
323	OBJECT TOTAL	6,799		8,400			9,000		9,000		0
420.31	REPAIR,MAINT & CLEANING	12,467		22,000			22,000		22,000		0

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												
420.32	REPAIR,MAINT & CLEANING	17,702		22,000			29,000		29,000		0		
420	OBJECT TOTAL	30,169		44,000			51,000		51,000		0		
511.31	PUPIL TRANS/FIELD TRIPS	10,112		10,000			15,000		15,000		0		
511.32	PUPIL TRANS/FIELD TRIPS	28,135		40,000			40,000		40,000		0		
511	OBJECT TOTAL	38,247		50,000			55,000		55,000		0		
611.31	INSTRUCTIONAL SUPPLIES	74,082		75,000			80,000		80,000		0		
611.32	INSTRUCTIONAL SUPPLIES	114,276		82,000			82,000		82,000		0		
611	OBJECT TOTAL	188,358		157,000			162,000		162,000		0		
730.31	EQUIPMENT INSTRUCTION	16,239		20,000			20,000		20,000		0		
730.32	EQUIPMENT INSTRUCTION	24,767		30,000			36,000		36,000		0		
730	OBJECT TOTAL	41,006		50,000			56,000		56,000		0		
890.31	DUES AND FEES	12,390		15,000			15,000		15,000		0		
890.32	DUES AND FEES	17,956		15,000			20,000		20,000		0		
890	OBJECT TOTAL	30,346		30,000			35,000		35,000		0		
1130	FUNCTION TOTAL	1,493,331	.8	1,493,757	.8	.8	1,543,177	.8	1,543,268		0		
009	PROGRAM TOTAL	1,500,822	.8	1,502,186	.8	.8	1,551,677	.8	1,551,768		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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	422,838	5.5	446,767	5.5	4.5	381,933	4.5	382,277		0
101.03	TEACHERS SALARY	452,211	5.0	441,862	5.0	5.0	459,892	5.0	460,306		0
101.04	TEACHERS SALARY	466,201	6.0	455,383	6.0	5.0	421,063	5.0	421,442		0
101.05	TEACHERS SALARY	379,150	5.0	395,045	5.0	5.0	413,781	5.0	414,153		0
101.06	TEACHERS SALARY	528,369	5.0	440,582	5.0	5.0	472,986	5.0	473,411		0
101.07	TEACHERS SALARY	488,733	5.0	484,949	4.0	4.0	405,615	4.0	405,980		0
101.09	TEACHERS SALARY	0	6.0	359,130	6.0	6.0	431,320	6.0	431,708		0
101.10	TEACHERS SALARY	350,136	4.0	345,056	4.0	4.0	358,909	4.0	359,232		0
101.11	TEACHERS SALARY	424,539	6.0	470,275	6.0	5.0	388,029	5.0	388,378		0
101.13	TEACHERS SALARY	407,455	5.0	401,522	5.0	5.0	380,223	5.0	380,565		0
101.14	TEACHERS SALARY	402,568	5.0	397,442	5.0	4.0	348,017	4.0	348,330		0
101.15	TEACHERS SALARY	379,971	6.0	412,559	6.0	5.0	344,226	5.0	344,536		0
101.17	TEACHERS SALARY	537,105	6.0	437,540	6.0	6.0	461,169	6.0	461,584		0
101	OBJECT TOTAL	5,239,276	69.5	5,488,112	68.5	63.5	5,267,163	63.5	5,271,902		0
115.02	PARAEDUCATOR	144,002	6.0	169,387	6.0	5.0	158,486	5.0	158,486		0
115.03	PARAEDUCATOR	153,084	5.0	159,003	5.0	5.0	149,821	5.0	149,821		0
115.04	PARAEDUCATOR	198,116	7.0	209,615	6.0	5.0	145,338	5.0	145,338		0
115.05	PARAEDUCATOR	158,693	5.0	165,866	5.0	5.0	162,737	5.0	162,737		0
115.06	PARAEDUCATOR	195,430	5.0	182,874	5.0	5.0	171,419	5.0	171,419		0
115.07	PARAEDUCATOR	159,199	5.0	168,240	5.0	5.0	159,314	5.0	159,314		0
115.09	PARAEDUCATOR	0	6.0	121,794	6.0	6.0	181,372	6.0	181,372		0

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										
115.10	PARAEDUCATOR	25,967	2.0	67,576	2.0	2.0	68,568	2.0	68,568		0
115.11	PARAEDUCATOR	154,164	6.0	201,992	6.0	5.0	158,482	5.0	158,482		0
115.13	PARAEDUCATOR	136,423	5.0	144,729	5.0	5.0	147,552	5.0	147,552		0
115.14	PARAEDUCATOR	154,682	5.0	162,077	5.0	4.0	145,225	4.0	145,225		0
115.15	PARAEDUCATOR	193,225	6.0	202,328	6.0	5.0	184,085	5.0	184,085		0
115.17	PARAEDUCATOR	241,567	6.0	212,266	6.0	6.0	197,625	6.0	197,625		0
115	OBJECT TOTAL	1,914,552	69.0	2,167,747	68.0	63.0	2,030,024	63.0	2,030,024		0
1110	FUNCTION TOTAL	7,153,828	138.5	7,655,859	136.5	126.5	7,297,187	126.5	7,301,926		0
010	PROGRAM TOTAL	7,153,828	138.5	7,655,859	136.5	126.5	7,297,187	126.5	7,301,926		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										
***1109*	READING TCHRS & LITERACY SUP										
101.02	TEACHERS SALARY	145,055	2.0	146,507	2.0	2.0	159,308	2.0	159,451		0
101.03	TEACHERS SALARY	185,298	2.0	179,323	1.0	1.0	94,618	1.0	94,703		0
101.04	TEACHERS SALARY	173,051	2.0	170,989	2.0	2.0	204,709	2.0	204,893		0
101.05	TEACHERS SALARY	123,969	2.0	185,859	2.0	2.0	161,931	2.0	162,077		0
101.06	TEACHERS SALARY	214,469	2.0	210,990	2.0	2.0	201,744	2.0	201,925		0
101.07	TEACHERS SALARY	188,301	2.0	184,615	2.0	2.0	189,236	2.0	189,406		0
101.09	TEACHERS SALARY	0	1.0	61,003	1.0	1.5	120,501	1.5	120,609		0
101.10	TEACHERS SALARY	106,102	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0
101.11	TEACHERS SALARY	246,692	2.5	246,881	2.5	2.5	253,974	2.5	254,202		0
101.13	TEACHERS SALARY	91,146	2.0	183,080	2.0	2.0	173,971	2.0	174,127		0
101.14	TEACHERS SALARY	199,374	2.0	195,357	2.0	2.0	184,991	2.0	185,157		0
101.15	TEACHERS SALARY	161,978	2.0	163,007	2.0	2.0	149,656	2.0	149,791		0
101.17	TEACHERS SALARY	95,380	1.0	93,441	1.0	1.0	96,115	1.0	96,201		0
101.49	TEACHERS SALARY	113,441	1.0	111,092	1.0	1.0	113,820	1.0	113,922		0
101	OBJECT TOTAL	2,044,256	24.5	2,236,095	23.5	24.0	2,211,116	24.0	2,213,102		0
1109	FUNCTION TOTAL	2,044,256	24.5	2,236,095	23.5	24.0	2,211,116	24.0	2,213,102		0
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	4,289		25,896			31,995		31,995		0
109.49	SUBSTITUTES COVERAGE	0		2,500			3,200		3,200		0
330.49	OTHER PROF AND TECH SVS	0		0			6,000		6,000		0

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					
***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				0
611.49	INSTRUCTIONAL SUPPLIES	30,325		14,500			40,500		40,500				0
1110	FUNCTION TOTAL	34,614		48,896			86,695		86,695				0
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	797,486	9.0	727,260	9.0	9.0	737,984	9.0	738,648				0
101.22	TEACHERS SALARY	749,311	9.0	760,811	9.0	9.0	789,349	9.0	790,059				0
101.23	TEACHERS SALARY	928,870	9.0	846,588	9.0	9.0	842,035	9.0	842,792				0
101.24	TEACHERS SALARY	897,922	10.0	898,560	10.0	10.0	885,855	10.0	886,652				0
101.26	TEACHERS SALARY	764,957	9.0	766,156	9.0	9.0	791,763	9.0	792,475				0
101.49	TEACHERS SALARY	90,153	1.0	89,647	1.0	1.0	92,529	1.0	92,612				0
101	OBJECT TOTAL	4,228,699	47.0	4,089,022	47.0	47.0	4,139,515	47.0	4,143,238				0
104.49	TEACHER EXTRA SERVICE	5,668		10,000			10,000		10,000				0
109.49	SUBSTITUTES COVERAGE	0		0			1,350		1,350				0
322.22	INSTR PROG IMPROV SVS	0		464			250		250				0
322.49	INSTR PROG IMPROV SVS	1,500		30,000			15,000		15,000				0
322	OBJECT TOTAL	1,500		30,464			15,250		15,250				0
611.21	INSTRUCTIONAL SUPPLIES	0		1,205			1,400		1,400				0
611.22	INSTRUCTIONAL SUPPLIES	1,177		3,715			2,000		2,000				0
611.23	INSTRUCTIONAL SUPPLIES	1,904		4,914			5,000		5,000				0
611.24	INSTRUCTIONAL SUPPLIES	188		1,217			1,310		1,310				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										
611.26	INSTRUCTIONAL SUPPLIES	3,265		3,006			3,275		3,275		0
611.49	INSTRUCTIONAL SUPPLIES	3,236		3,000			1,500		1,500		0
611	OBJECT TOTAL	9,770		17,057			14,485		14,485		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		2,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		743			800		800		0
641.23	TEXTBOOKS/WORKBOOKS	2,152		929			2,912		2,912		0
641.24	TEXTBOOKS/WORKBOOKS	1,800		1,857			2,000		2,000		0
641.26	TEXTBOOKS/WORKBOOKS	2,225		1,533			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	21,453		10,000			10,000		10,000		0
641	OBJECT TOTAL	27,630		16,919			19,712		19,712		0
1120	FUNCTION TOTAL	4,273,267	47.0	4,163,462	47.0	47.0	4,200,312	47.0	4,204,035		0
***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		0
101.32	TEACHERS SALARY	1,632,440	21.0	1,657,820	21.0	20.0	1,646,559	20.0	1,648,040		0
101.35	TEACHERS SALARY	362,676	5.0	416,139	5.0	5.0	460,760	5.0	461,174		0
101	OBJECT TOTAL	3,510,077	45.0	3,586,822	45.0	43.0	3,619,762	43.0	3,623,017		0
104.49	TEACHER EXTRA SERVICE	13,158		21,500			38,523		38,523		0
322.49	INSTR PROG IMPROV SVS	0		30,000			8,500		8,500		0
550.31	PRINTING EXPENSES	2,968		2,848			3,000		3,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,280		1,376			1,450		1,450		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										
611.32	INSTRUCTIONAL SUPPLIES	4,514		5,721			6,027		6,027		0
611.49	INSTRUCTIONAL SUPPLIES	19,492		16,000			1,500		1,500		0
611	OBJECT TOTAL	25,286		23,097			8,977		8,977		0
641.31	TEXTBOOKS/WORKBOOKS	5,600		5,315			5,700		5,700		0
641.32	TEXTBOOKS/WORKBOOKS	8,879		7,119			7,500		7,500		0
641.35	TEXTBOOKS/WORKBOOKS	1,523		1,899			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	0		10,000			67,600		67,600		0
641	OBJECT TOTAL	16,002		24,333			82,800		82,800		0
730.31	EQUIPMENT INSTRUCTION	750		712			750		750		0
1130	FUNCTION TOTAL	3,568,241	45.0	3,689,312	45.0	43.0	3,762,312	43.0	3,765,567		0
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	78,918	.5	80,608	.5	.5	82,656	.5	82,656		0
322.49	INSTR PROG IMPROV SVS	0		372,174			0		0		0
643.49	COMPUTER & AV MATERIALS	0		0			15,000		15,000		0
2210	FUNCTION TOTAL	78,918	.5	452,782	.5	.5	97,656	.5	97,656		0
011	PROGRAM TOTAL	9,999,296	117.0	10,590,547	116.0	114.5	10,358,091	114.5	10,367,055		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										
***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		0
109.49	SUBSTITUTES COVERAGE	0		3,550			19,710		19,710		0
322.49	INSTR PROG IMPROV SVS	0		4,200			5,384		5,384		0
330.49	OTHER PROF AND TECH SVS	0		48,000			53,300		53,300		0
580.49	PROFESSIONAL DEVELOP.	0		2,500			2,500		2,500		0
611.49	INSTRUCTIONAL SUPPLIES	29,655		298,000			269,448		269,448		0
641.49	TEXTBOOKS/WORKBOOKS	296,595		0			0		0		0
1110	FUNCTION TOTAL	332,500		370,903		.5	406,655	.5	406,692		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	579,343	8.0	618,396	8.0	8.0	633,694	8.0	634,264		0
101.22	TEACHERS SALARY	564,062	7.0	562,191	7.0	7.0	535,607	7.0	536,089		0
101.23	TEACHERS SALARY	737,865	8.0	704,270	8.0	8.0	726,038	8.0	726,691		0
101.24	TEACHERS SALARY	667,921	9.0	666,041	9.0	9.0	680,150	9.0	680,762		0
101.26	TEACHERS SALARY	663,233	9.5	740,574	9.5	10.5	865,041	10.5	865,819		0
101	OBJECT TOTAL	3,212,424	41.5	3,291,472	41.5	42.5	3,440,530	42.5	3,443,625		0
104.49	TEACHER EXTRA SERVICE	6,894		8,332			9,000		9,000		0
109.49	SUBSTITUTES COVERAGE	1,278		2,700			2,500		2,500		0
322.22	INSTR PROG IMPROV SVS	0		669			250		250		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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
322.49	INSTR PROG IMPROV SVS	10,000		27,000			25,500		25,500				0
322	OBJECT TOTAL	10,000		27,669			25,750		25,750				0
611.21	INSTRUCTIONAL SUPPLIES	1,032		1,702			1,850		1,850				0
611.22	INSTRUCTIONAL SUPPLIES	0		3,647			2,000		2,000				0
611.23	INSTRUCTIONAL SUPPLIES	1,619		3,931			5,000		5,000				0
611.24	INSTRUCTIONAL SUPPLIES	0		1,857			2,000		2,000				0
611.26	INSTRUCTIONAL SUPPLIES	2,187		4,667			2,500		2,500				0
611	OBJECT TOTAL	4,838		15,804			13,350		13,350				0
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500				0
641.26	TEXTBOOKS/WORKBOOKS	0		1,047			2,000		2,000				0
641.49	TEXTBOOKS/WORKBOOKS	0		16,000			3,000		3,000				0
641	OBJECT TOTAL	0		18,440			6,500		6,500				0
1120	FUNCTION TOTAL	3,235,434	41.5	3,364,417	41.5	42.5	3,497,630	42.5	3,500,725				0
***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				0
101.32	TEACHERS SALARY	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500	18.0	1,644,978				0
101.35	TEACHERS SALARY	443,764	5.4	444,030	5.4	5.4	456,943	5.4	457,354				0
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				0

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		0		
109.49	SUBSTITUTES COVERAGE	1,735		3,000			3,000		3,000		0		
322.49	INSTR PROG IMPROV SVS	26,100		42,500			45,000		45,000		0		
611.31	INSTRUCTIONAL SUPPLIES	3,219		3,057			3,220		3,220		0		
611.32	INSTRUCTIONAL SUPPLIES	10,400		5,721			10,000		10,000		0		
611	OBJECT TOTAL	13,619		8,778			13,220		13,220		0		
641.31	TEXTBOOKS/WORKBOOKS	11,618		11,011			12,000		12,000		0		
641.32	TEXTBOOKS/WORKBOOKS	3,105		7,594			8,000		8,000		0		
641.49	TEXTBOOKS/WORKBOOKS	4,526		5,000			5,000		5,000		0		
641	OBJECT TOTAL	19,249		23,605			25,000		25,000		0		
730.32	EQUIPMENT INSTRUCTION	723		949			1,000		1,000		0		
730.49	EQUIPMENT INSTRUCTION	0		500			500		500		0		
730	OBJECT TOTAL	723		1,449			1,500		1,500		0		
890.31	DUES AND FEES	200		190			200		200		0		
1130	FUNCTION TOTAL	3,620,455	40.0	3,583,805	40.4	41.4	3,811,819	41.4	3,815,145		0		
***2210*	IMPROVE INSTRUCTION												
102.49	ADMIN. CERTIFIED	80,167	.5	82,358	.5	.5	82,552	.5	82,552		0		
2210	FUNCTION TOTAL	80,167	.5	82,358	.5	.5	82,552	.5	82,552		0		

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	7,798,656	84.9	7,805,114				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										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	202,818	2.6	201,584	2.6	2.6	208,758	2.6	208,946		0
101.03	TEACHERS SALARY	210,743	2.6	208,242	2.5	2.5	209,893	2.5	210,082		0
101.04	TEACHERS SALARY	182,324	2.4	182,533	2.4	2.4	189,826	2.4	189,997		0
101.05	TEACHERS SALARY	192,050	2.0	184,312	2.0	2.0	194,018	2.0	194,193		0
101.06	TEACHERS SALARY	254,331	2.6	242,761	2.6	2.6	259,063	2.6	259,296		0
101.07	TEACHERS SALARY	250,392	2.5	239,816	2.5	2.5	244,563	2.5	244,783		0
101.09	TEACHERS SALARY	0	.5	36,765	.5	.5	27,096	.5	27,120		0
101.10	TEACHERS SALARY	245,349	2.8	243,867	2.8	2.8	251,264	2.8	251,490		0
101.11	TEACHERS SALARY	177,037	2.4	178,297	2.4	2.4	186,150	2.4	186,317		0
101.13	TEACHERS SALARY	212,271	2.6	215,310	2.6	2.6	229,788	2.6	229,995		0
101.14	TEACHERS SALARY	137,727	2.2	145,494	2.2	2.2	153,668	2.2	153,806		0
101.15	TEACHERS SALARY	234,712	2.5	237,222	2.5	2.5	245,476	2.5	245,697		0
101.17	TEACHERS SALARY	202,928	3.0	200,897	3.0	3.0	215,946	3.0	216,140		0
101	OBJECT TOTAL	2,502,682	30.7	2,517,100	30.6	30.6	2,615,509	30.6	2,617,862		0
440.02	RENTALS	5,034		6,195			6,195		6,195		0
440.03	RENTALS	5,958		6,012			6,012		6,012		0
440.04	RENTALS	6,493		6,508			6,508		6,508		0
440.05	RENTALS	5,451		4,905			4,905		4,905		0
440.06	RENTALS	5,478		5,595			5,595		5,595		0
440.07	RENTALS	6,011		5,745			5,745		5,745		0
440.10	RENTALS	3,000		8,205			8,205		8,205		0
440.11	RENTALS	5,630		5,760			5,760		5,760		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										
440.13	RENTALS	6,209		5,661			5,661		5,661		0
440.14	RENTALS	5,675		5,608			5,608		5,608		0
440.15	RENTALS	0		6,265			6,265		6,265		0
440.17	RENTALS	7,243		7,245			7,245		7,245		0
440	OBJECT TOTAL	62,182		73,704			73,704		73,704		0
611.02	INSTRUCTIONAL SUPPLIES	2,380		2,612			2,484		2,484		0
611.03	INSTRUCTIONAL SUPPLIES	2,737		2,505			2,380		2,380		0
611.04	INSTRUCTIONAL SUPPLIES	2,922		2,824			2,336		2,336		0
611.05	INSTRUCTIONAL SUPPLIES	136		2,293			2,418		2,418		0
611.06	INSTRUCTIONAL SUPPLIES	198		2,647			2,304		2,304		0
611.07	INSTRUCTIONAL SUPPLIES	2,594		2,647			2,318		2,318		0
611.09	INSTRUCTIONAL SUPPLIES	0		925			925		925		0
611.10	INSTRUCTIONAL SUPPLIES	2,442		2,113			2,460		2,460		0
611.11	INSTRUCTIONAL SUPPLIES	2,628		2,412			2,385		2,385		0
611.13	INSTRUCTIONAL SUPPLIES	1,516		2,612			2,553		2,553		0
611.14	INSTRUCTIONAL SUPPLIES	2,613		2,388			2,031		2,031		0
611.15	INSTRUCTIONAL SUPPLIES	2,266		2,796			2,907		2,907		0
611.17	INSTRUCTIONAL SUPPLIES	3,378		3,048			2,516		2,516		0
611	OBJECT TOTAL	25,810		31,822			30,017		30,017		0
1110	FUNCTION TOTAL	2,590,674	30.7	2,622,626	30.6	30.6	2,719,230	30.6	2,721,583		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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	181,570	2.6	182,010	2.6	2.6	192,496	2.6	192,669		0
101.22	TEACHERS SALARY	216,466	2.5	181,667	2.5	2.0	156,147	2.0	156,287		0
101.23	TEACHERS SALARY	182,431	2.7	213,970	2.7	2.7	221,258	2.7	221,457		0
101.24	TEACHERS SALARY	202,080	2.0	197,969	2.0	2.0	202,892	2.0	203,075		0
101.26	TEACHERS SALARY	283,781	3.2	276,800	3.2	3.2	255,882	3.2	256,112		0
101	OBJECT TOTAL	1,066,328	13.0	1,052,416	13.0	12.5	1,028,675	12.5	1,029,600		0
440.21	RENTALS	2,081		3,659			3,659		3,659		0
440.22	RENTALS	5,000		3,473			3,473		3,473		0
440.23	RENTALS	4,990		4,066			4,066		4,066		0
440.24	RENTALS	0		4,809			4,809		4,809		0
440.26	RENTALS	5,287		4,809			4,809		4,809		0
440	OBJECT TOTAL	17,358		20,816			20,816		20,816		0
611.21	INSTRUCTIONAL SUPPLIES	2,103		1,760			2,100		2,100		0
611.22	INSTRUCTIONAL SUPPLIES	1,192		1,396			1,311		1,311		0
611.23	INSTRUCTIONAL SUPPLIES	5,611		1,766			2,106		2,106		0
611.24	INSTRUCTIONAL SUPPLIES	833		2,165			2,259		2,259		0
611.26	INSTRUCTIONAL SUPPLIES	2,642		2,463			2,424		2,424		0
611	OBJECT TOTAL	12,381		9,550			10,200		10,200		0
641.21	TEXTBOOKS/WORKBOOKS	165		960			709		709		0
641.22	TEXTBOOKS/WORKBOOKS	665		861			927		927		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										
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		1,100		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,181			1,272		1,272		0
641.26	TEXTBOOKS/WORKBOOKS	562		1,073			1,155		1,155		0
641	OBJECT TOTAL	1,392		5,175			5,163		5,163		0
890.22	DUES AND FEES	0		179			193		193		0
1120	FUNCTION TOTAL	1,097,459	13.0	1,088,136	13.0	12.5	1,065,047	12.5	1,065,972		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	175,389	2.0	173,286	2.0	2.0	179,621	2.0	179,783		0
101.32	TEACHERS SALARY	151,252	2.0	145,942	2.0	2.0	154,654	2.0	154,793		0
101.35	TEACHERS SALARY	165,430	2.0	164,623	2.0	2.0	171,973	2.0	172,128		0
101	OBJECT TOTAL	492,071	6.0	483,851	6.0	6.0	506,248	6.0	506,704		0
321.31	CONTRACTED SERVICES	722		935			985		985		0
321.32	CONTRACTED SERVICES	12,830		7,468			7,195		7,195		0
321	OBJECT TOTAL	13,552		8,403			8,180		8,180		0
440.31	RENTALS	48,015		44,000			44,000		44,000		0
440.32	RENTALS	33,571		44,000			44,000		44,000		0
440	OBJECT TOTAL	81,586		88,000			88,000		88,000		0
511.32	PUPIL TRANS/FIELD TRIPS	7,211		3,227			3,400		3,400		0
611.31	INSTRUCTIONAL SUPPLIES	5,601		5,609			6,978		6,978		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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	10,685		3,715			3,914		3,914		0
611.35	INSTRUCTIONAL SUPPLIES	685		959			1,180		1,180		0
611	OBJECT TOTAL	16,971		10,283			12,072		12,072		0
641.31	TEXTBOOKS/WORKBOOKS	295		280			300		300		0
641.32	TEXTBOOKS/WORKBOOKS	0		965			0		0		0
641	OBJECT TOTAL	295		1,245			300		300		0
730.32	EQUIPMENT INSTRUCTION	1,432		2,422			2,551		2,551		0
730.35	EQUIPMENT INSTRUCTION	1,350		1,917			2,000		2,000		0
730	OBJECT TOTAL	2,782		4,339			4,551		4,551		0
1130	FUNCTION TOTAL	614,468	6.0	599,348	6.0	6.0	622,751	6.0	623,207		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	12,051		11,750			15,600		15,600		0
109.49	SUBSTITUTES COVERAGE	0		1,800			3,000		3,000		0
322.49	INSTR PROG IMPROV SVS	202		2,500			2,500		2,500		0
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		0
013	PROGRAM TOTAL	4,315,490	49.7	4,329,360	49.6	49.1	4,428,128	49.1	4,431,862		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										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	172,851	2.0	170,838	2.0	2.0	177,117	2.0	177,276		0
101.03	TEACHERS SALARY	155,921	2.0	155,582	2.0	2.0	165,944	2.0	166,093		0
101.04	TEACHERS SALARY	186,214	2.0	183,737	2.0	2.0	189,693	2.0	189,864		0
101.05	TEACHERS SALARY	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946		0
101.06	TEACHERS SALARY	146,173	2.0	148,487	2.0	2.0	156,688	2.0	156,829		0
101.07	TEACHERS SALARY	201,336	2.0	207,577	2.0	2.0	212,755	2.0	212,946		0
101.09	TEACHERS SALARY	0	.5	36,240	.5	1.0	59,106	1.0	59,159		0
101.10	TEACHERS SALARY	163,636	2.0	162,632	2.0	2.0	169,609	2.0	169,762		0
101.11	TEACHERS SALARY	153,833	2.0	152,315	2.0	2.0	157,237	2.0	157,378		0
101.13	TEACHERS SALARY	169,399	2.0	168,762	2.0	2.0	174,424	2.0	174,581		0
101.14	TEACHERS SALARY	100,421	1.8	101,482	1.8	1.8	106,292	1.8	106,388		0
101.15	TEACHERS SALARY	161,573	2.0	159,599	2.0	2.0	165,053	2.0	165,201		0
101.17	TEACHERS SALARY	159,834	2.0	158,119	2.0	2.0	163,303	2.0	163,450		0
101	OBJECT TOTAL	1,972,527	24.3	2,012,947	24.3	24.8	2,109,976	24.8	2,111,873		0
611.02	INSTRUCTIONAL SUPPLIES	664		858			908		908		0
611.03	INSTRUCTIONAL SUPPLIES	931		829			878		878		0
611.04	INSTRUCTIONAL SUPPLIES	1,029		909			925		925		0
611.05	INSTRUCTIONAL SUPPLIES	0		779			792		792		0
611.06	INSTRUCTIONAL SUPPLIES	0		805			826		826		0
611.07	INSTRUCTIONAL SUPPLIES	702		819			843		843		0
611.09	INSTRUCTIONAL SUPPLIES	0		344			344		344		0
611.10	INSTRUCTIONAL SUPPLIES	1,534		1,384			1,550		1,550		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										
611.11	INSTRUCTIONAL SUPPLIES	851		796			852		852		0
611.13	INSTRUCTIONAL SUPPLIES	728		807			859		859		0
611.14	INSTRUCTIONAL SUPPLIES	650		779			799		799		0
611.15	INSTRUCTIONAL SUPPLIES	924		883			959		959		0
611.17	INSTRUCTIONAL SUPPLIES	1,081		1,002			1,021		1,021		0
611	OBJECT TOTAL	9,094		10,994			11,556		11,556		0
1110	FUNCTION TOTAL	1,981,621	24.3	2,023,941	24.3	24.8	2,121,532	24.8	2,123,429		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	163,922	3.0	233,317	3.0	3.0	245,604	3.0	245,825		0
101.22	TEACHERS SALARY	196,359	3.0	260,166	3.0	3.0	276,540	3.0	276,789		0
101.23	TEACHERS SALARY	189,997	3.0	195,382	3.0	3.0	203,616	3.0	203,799		0
101.24	TEACHERS SALARY	226,173	3.0	224,606	3.0	3.0	233,282	3.0	233,492		0
101.26	TEACHERS SALARY	347,244	4.0	338,238	4.0	3.5	324,493	3.5	324,785		0
101	OBJECT TOTAL	1,123,695	16.0	1,251,709	16.0	15.5	1,283,535	15.5	1,284,690		0
120.21	TEMPORARY P/T SALARY	17,065		15,600			15,600		15,600		0
120.22	TEMPORARY P/T SALARY	18,746		15,600			15,600		15,600		0
120.23	TEMPORARY P/T SALARY	14,427		15,600			15,600		15,600		0
120.24	TEMPORARY P/T SALARY	13,351		15,600			15,600		15,600		0
120.26	TEMPORARY P/T SALARY	14,537		15,600			15,600		15,600		0
120	OBJECT TOTAL	78,126		78,000			78,000		78,000		0

OPERATIONS

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

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		0		
611.32	INSTRUCTIONAL SUPPLIES	11,736		5,090			10,000		10,000		0		
611.35	INSTRUCTIONAL SUPPLIES	2,086		1,798			1,798		1,798		0		
611	OBJECT TOTAL	17,835		10,559			15,878		15,878		0		
641.31	TEXTBOOKS/WORKBOOKS	500		475			600		600		0		
641.32	TEXTBOOKS/WORKBOOKS	0		47			79		79		0		
641	OBJECT TOTAL	500		522			679		679		0		
1130	FUNCTION TOTAL	1,982,927	24.6	2,114,813	24.6	24.1	2,099,377	24.1	2,101,225		0		
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	5,183		0			0		0		0		
322.49	INSTR PROG IMPROV SVS	21,480		1,000			1,000		1,000		0		
580.49	PROFESSIONAL DEVELOP.	0		5,850			5,800		5,800		0		
643.49	COMPUTER & AV MATERIALS	0		8,525			0		0		0		
730.49	EQUIPMENT INSTRUCTION	0		12,000			0		0		0		
2210	FUNCTION TOTAL	26,663		27,375			6,800		6,800		0		
014	PROGRAM TOTAL	5,206,025	64.9	5,503,946	64.9	64.4	5,597,846	64.4	5,602,746		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										
***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		0
109.49	SUBSTITUTES COVERAGE	0		3,500			5,500		5,500		0
115.49	PARAEDUCATOR	72,094	2.0	67,276	2.0	2.0	68,368	2.0	68,368		0
322.49	INSTR PROG IMPROV SVS	0		2,200			13,200		13,200		0
580.49	PROFESSIONAL DEVELOP.	4,588		5,000			8,000		8,000		0
611.49	INSTRUCTIONAL SUPPLIES	32,792		40,525			55,535		55,535		0
1110	FUNCTION TOTAL	111,155	2.0	133,397	3.0	2.5	218,159	2.5	218,196		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	471,220	6.0	510,623	6.0	6.0	473,370	6.0	473,796		0
101.22	TEACHERS SALARY	441,807	6.0	457,465	6.0	6.0	470,004	6.0	470,427		0
101.23	TEACHERS SALARY	457,039	6.0	450,895	6.0	6.0	478,128	6.0	478,558		0
101.24	TEACHERS SALARY	532,522	8.0	622,991	7.0	7.0	486,224	7.0	486,661		0
101.26	TEACHERS SALARY	626,934	7.0	640,857	7.0	7.5	705,118	7.5	705,752		0
101	OBJECT TOTAL	2,529,522	33.0	2,682,831	32.0	32.5	2,612,844	32.5	2,615,194		0
104.49	TEACHER EXTRA SERVICE	10,040		20,324			39,362		39,362		0
109.49	SUBSTITUTES COVERAGE	0		2,000			5,580		5,580		0
322.49	INSTR PROG IMPROV SVS	9,750		17,000			32,500		32,500		0
420.49	REPAIR,MAINT & CLEANING	0		6,000			6,000		6,000		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										
511.49	PUPIL TRANS/FIELD TRIPS	495		0			0		0		0
580.22	PROFESSIONAL DEVELOP.	0		371			0		0		0
580.49	PROFESSIONAL DEVELOP.	334		1,000			11,377		11,377		0
580	OBJECT TOTAL	334		1,371			11,377		11,377		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,393			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,607			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,940		2,322			2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	204		1,857			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	2,100		1,894			2,100		2,100		0
611.49	INSTRUCTIONAL SUPPLIES	1,266		45,000			57,082		57,082		0
611	OBJECT TOTAL	5,510		54,073			67,182		67,182		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,786			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	1,325		3,340			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	40,746		1,000			28,456		28,456		0
641	OBJECT TOTAL	42,071		11,769			38,456		38,456		0
730.49	EQUIPMENT INSTRUCTION	0		8,400			8,400		8,400		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										
1120	FUNCTION TOTAL	2,597,722	33.0	2,803,768	32.0	32.5	2,821,701	32.5	2,824,051		0
***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		0
101.32	TEACHERS SALARY	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792	19.2	1,625,253		0
101.35	TEACHERS SALARY	368,372	5.2	428,180	5.2	5.2	436,427	5.2	436,820		0
101	OBJECT TOTAL	3,525,826	42.4	3,530,927	42.9	42.4	3,677,383	42.4	3,680,692		0
104.49	TEACHER EXTRA SERVICE	4,185		39,315			49,822		49,822		0
109.49	SUBSTITUTES COVERAGE	0		1,500			8,880		8,880		0
322.49	INSTR PROG IMPROV SVS	5,347		13,000			22,500		22,500		0
420.49	REPAIR,MAINT & CLEANING	0		6,000			6,000		6,000		0
580.49	PROFESSIONAL DEVELOP.	791		1,000			4,600		4,600		0
611.31	INSTRUCTIONAL SUPPLIES	10,419		10,442			11,000		11,000		0
611.32	INSTRUCTIONAL SUPPLIES	14,715		9,018			12,000		12,000		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		3,797			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	189		2,000			11,100		11,100		0
611	OBJECT TOTAL	29,323		25,257			38,100		38,100		0
641.31	TEXTBOOKS/WORKBOOKS	2,633		2,753			2,900		2,900		0
641.32	TEXTBOOKS/WORKBOOKS	1,746		4,772			5,027		5,027		0
641.35	TEXTBOOKS/WORKBOOKS	3,255		3,797			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	58,365		2,000			39,388		39,388		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										
641	OBJECT TOTAL	65,999		13,322			51,315		51,315		0
730.31	EQUIPMENT INSTRUCTION	1,500		1,424			1,500		1,500		0
730.32	EQUIPMENT INSTRUCTION	1,225		1,899			2,000		2,000		0
730.49	EQUIPMENT INSTRUCTION	0		38,950			38,950		38,950		0
730	OBJECT TOTAL	2,725		42,273			42,450		42,450		0
890.31	DUES AND FEES	100		190			200		200		0
1130	FUNCTION TOTAL	3,634,296	42.4	3,672,784	42.9	42.4	3,901,250	42.4	3,904,559		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	102,720	1.0	97,872	1.0	1.0	110,815	1.0	110,915		0
123.49	POLICE AND FIRE O/T	0		2,500			3,500		3,500		0
321.49	CONTRACTED SERVICES	0		4,000			2,700		2,700		0
440.49	RENTALS	2,512		4,000			4,000		4,000		0
540.49	ADVERTISING	536		500			500		500		0
611.49	INSTRUCTIONAL SUPPLIES	5,425		4,500			4,500		4,500		0
690.49	OFFICE SUPPLIES	2,300		300			500		500		0
2210	FUNCTION TOTAL	113,493	1.0	113,672	1.0	1.0	126,515	1.0	126,615		0
015	PROGRAM TOTAL	6,456,666	78.4	6,723,621	78.9	78.4	7,067,625	78.4	7,073,421		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										
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		14,664			14,973		14,973		0
109.49	SUBSTITUTES COVERAGE	0		3,800			0		0		0
580.49	PROFESSIONAL DEVELOP.	0		1,800			5,408		5,408		0
611.49	INSTRUCTIONAL SUPPLIES	0		30,050			70,806		70,806		0
642.49	LIBRARY BOOK/PERIODICAL	0		10,000			0		0		0
1110	FUNCTION TOTAL	0		60,314			91,187		91,187		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	551,622	6.0	544,741	6.0	6.0	560,406	6.0	560,910		0
101.22	TEACHERS SALARY	478,765	6.0	474,630	6.0	6.0	487,742	6.0	488,181		0
101.23	TEACHERS SALARY	463,742	6.0	479,002	6.0	6.0	484,249	6.0	484,685		0
101.24	TEACHERS SALARY	556,480	6.0	470,852	7.0	7.0	554,733	7.0	555,232		0
101.26	TEACHERS SALARY	633,273	7.5	650,997	7.5	7.5	673,680	7.5	674,286		0
101.49	TEACHERS SALARY	61,024	1.0	96,528	1.0	1.0	98,892	1.0	98,981		0
101	OBJECT TOTAL	2,744,906	32.5	2,716,750	33.5	33.5	2,859,702	33.5	2,862,275		0
104.49	TEACHER EXTRA SERVICE	5,201		18,466			15,508		15,508		0
109.49	SUBSTITUTES COVERAGE	1,004		6,138			5,538		5,538		0
322.49	INSTR PROG IMPROV SVS	16,140		17,000			17,500		17,500		0
611.21	INSTRUCTIONAL SUPPLIES	790		1,857			2,000		2,000		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,857			2,000		2,000		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										
611.23	INSTRUCTIONAL SUPPLIES	263		1,857			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	0		929			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	346		1,442			1,500		1,500		0
611.49	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		5,000		0
611	OBJECT TOTAL	1,399		12,942			13,500		13,500		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	1,580		2,786			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	505		3,209			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	0		12,796			102,796		102,796		0
641	OBJECT TOTAL	2,085		23,434			112,796		112,796		0
1120	FUNCTION TOTAL	2,770,735	32.5	2,794,730	33.5	33.5	3,024,544	33.5	3,027,117		0
***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		0
101.32	TEACHERS SALARY	1,515,070	19.0	1,556,988	19.0	18.5	1,542,225	18.5	1,543,612		0
101.35	TEACHERS SALARY	319,736	4.0	297,426	4.0	4.0	320,292	4.0	320,580		0
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		0
104.49	TEACHER EXTRA SERVICE	7,200		12,106			21,000		21,000		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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
322.49	INSTR PROG IMPROV SVS	0		6,000			6,000		6,000		0		
611.31	INSTRUCTIONAL SUPPLIES	1,360		1,291			1,360		1,360		0		
611.32	INSTRUCTIONAL SUPPLIES	4,480		2,848			3,000		3,000		0		
611	OBJECT TOTAL	5,840		4,139			4,360		4,360		0		
641.31	TEXTBOOKS/WORKBOOKS	6,999		6,645			7,000		7,000		0		
641.32	TEXTBOOKS/WORKBOOKS	5,479		6,645			7,000		7,000		0		
641.49	TEXTBOOKS/WORKBOOKS	0		1,500			38,549		38,549		0		
641	OBJECT TOTAL	12,478		14,790			52,549		52,549		0		
1130	FUNCTION TOTAL	3,401,510	40.0	3,380,943	40.0	39.5	3,534,358	39.5	3,537,461		0		
016	PROGRAM TOTAL	6,172,245	72.5	6,235,987	73.5	73.0	6,650,089	73.0	6,655,765		0		

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												
***1120*	MIDDLE SCHOOL INSTRUCTION												
109.21	SUBSTITUTES COVERAGE	4,839		1,393			4,220		4,220				0
511.24	PUPIL TRANS/FIELD TRIPS	1,000		929			1,000		1,000				0
611.21	INSTRUCTIONAL SUPPLIES	0		1,393			500		500				0
611.22	INSTRUCTIONAL SUPPLIES	2,439		1,393			2,400		2,400				0
611.23	INSTRUCTIONAL SUPPLIES	3,691		1,857			3,700		3,700				0
611.24	INSTRUCTIONAL SUPPLIES	10,537		2,322			2,500		2,500				0
611	OBJECT TOTAL	16,667		6,965			9,100		9,100				0
1120	FUNCTION TOTAL	22,506		9,287			14,320		14,320				0
***1130*	HIGH SCHOOL INSTRUCTION												
104.31	TEACHER EXTRA SERVICE	34,199		16,000			16,000		16,000				0
104.32	TEACHER EXTRA SERVICE	18,355		20,000			20,000		20,000				0
104.35	TEACHER EXTRA SERVICE	12,230		5,000			5,000		5,000				0
104	OBJECT TOTAL	64,784		41,000			41,000		41,000				0
120.31	TEMPORARY P/T SALARY	90,320		105,000			92,000		92,000				0
120.32	TEMPORARY P/T SALARY	90,507		98,000			92,000		92,000				0
120	OBJECT TOTAL	180,827		203,000			184,000		184,000				0
550.31	PRINTING EXPENSES	4,230		3,664			4,500		4,500				0
611.31	INSTRUCTIONAL SUPPLIES	4,905		5,696			5,000		5,000				0
611.32	INSTRUCTIONAL SUPPLIES	14,955		9,018			13,000		13,000				0

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										
611.35	INSTRUCTIONAL SUPPLIES	2,000		1,899			2,000		2,000		0
611	OBJECT TOTAL	21,860		16,613			20,000		20,000		0
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		0
***1131*	ROTC										
101.32	TEACHERS SALARY	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470		0
1131	FUNCTION TOTAL	163,169	1.4	165,648	1.4	1.4	169,318	1.4	169,470		0
***3000*	NON INSTRUCTIONAL SERVICES										
590.02	OTHER PURCHASED SERVICE	0		0			4,549		4,549		0
590.03	OTHER PURCHASED SERVICE	0		0			5,004		5,004		0
590.04	OTHER PURCHASED SERVICE	0		0			6,983		6,983		0
590.05	OTHER PURCHASED SERVICE	0		0			4,396		4,396		0
590.06	OTHER PURCHASED SERVICE	0		0			5,216		5,216		0
590.07	OTHER PURCHASED SERVICE	0		0			5,505		5,505		0
590.10	OTHER PURCHASED SERVICE	0		0			5,973		5,973		0
590.11	OTHER PURCHASED SERVICE	0		0			4,439		4,439		0
590.13	OTHER PURCHASED SERVICE	0		0			6,062		6,062		0
590.14	OTHER PURCHASED SERVICE	0		0			4,608		4,608		0
590.15	OTHER PURCHASED SERVICE	0		0			5,572		5,572		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		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		0
590.21	OTHER PURCHASED SERVICE	0		0			9,882		9,882		0
590.22	OTHER PURCHASED SERVICE	0		0			8,928		8,928		0
590.23	OTHER PURCHASED SERVICE	0		0			9,262		9,262		0
590.24	OTHER PURCHASED SERVICE	0		0			10,797		10,797		0
590.26	OTHER PURCHASED SERVICE	0		0			13,489		13,489		0
590.31	OTHER PURCHASED SERVICE	0		0			56,599		56,599		0
590.32	OTHER PURCHASED SERVICE	0		0			55,118		55,118		0
590.35	OTHER PURCHASED SERVICE	0		0			22,697		22,697		0
590	OBJECT TOTAL	0		0			250,003		250,003		0
3000	FUNCTION TOTAL	0		0			250,003		250,003		0
017	PROGRAM TOTAL	457,376	1.4	442,150	1.4	1.4	683,141	1.4	683,293		0

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										
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	63,692		25,625			25,625		25,625		0
104.43	TEACHER EXTRA SERVICE	245,466		205,000			260,000		260,000		0
115.43	PARAEDUCATOR	243,032		221,912			215,000		215,000		0
510.43	PUPIL TRANSPORTATION	11,710		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		5,000		0
1200	FUNCTION TOTAL	563,900		457,537			505,625		505,625		0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	53,945		76,875			76,875		76,875		0
115.49	PARAEDUCATOR	17,725		15,375			15,375		15,375		0
117.49	OTHER SALARY	85,943		69,700			69,700		69,700		0
510.49	PUPIL TRANSPORTATION	554,956		625,250			625,250		625,250		0
611.49	INSTRUCTIONAL SUPPLIES	694		8,000			8,000		8,000		0
1400	FUNCTION TOTAL	713,263		795,200			795,200		795,200		0
018	PROGRAM TOTAL	1,277,163		1,252,737			1,300,825		1,300,825		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										
***1120* MIDDLE SCHOOL INSTRUCTION											
611.21	INSTRUCTIONAL SUPPLIES	0		1,406			1,500		1,500		0
1120	FUNCTION TOTAL	0		1,406			1,500		1,500		0
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	832,436	9.6	818,220	9.6	10.6	952,292	10.6	953,149		0
101.32	TEACHERS SALARY	691,356	8.0	696,126	8.0	8.0	739,974	8.0	740,640		0
101	OBJECT TOTAL	1,523,792	17.6	1,514,346	17.6	18.6	1,692,266	18.6	1,693,789		0
104.31	TEACHER EXTRA SERVICE	0		0			32,000		32,000		0
120.35	TEMPORARY P/T SALARY	12,614		0			0		0		0
322.31	INSTR PROG IMPROV SVS	0		0			3,000		3,000		0
580.31	PROFESSIONAL DEVELOP.	0		0			2,000		2,000		0
611.31	INSTRUCTIONAL SUPPLIES	7,987		7,594			8,000		8,000		0
611.32	INSTRUCTIONAL SUPPLIES	11,087		8,543			9,000		9,000		0
611	OBJECT TOTAL	19,074		16,137			17,000		17,000		0
641.31	TEXTBOOKS/WORKBOOKS	4,000		3,797			4,000		4,000		0
641.32	TEXTBOOKS/WORKBOOKS	5,271		5,696			6,000		6,000		0
641	OBJECT TOTAL	9,271		9,493			10,000		10,000		0
730.31	EQUIPMENT INSTRUCTION	0		0			18,000		18,000		0
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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
730	OBJECT TOTAL	0		1,424			18,000		18,000		0
1130	FUNCTION TOTAL	1,564,751	17.6	1,541,400	17.6	18.6	1,774,266	18.6	1,775,789		0
019	PROGRAM TOTAL	1,564,751	17.6	1,542,806	17.6	18.6	1,775,766	18.6	1,777,289		0

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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1300*	CONTINUING EDUCATION										
101.48	TEACHERS SALARY	131,889	1.4	129,861	1.4	1.4	133,104	1.4	133,224		0
102.48	ADMIN. CERTIFIED	106,539	.7	106,026	.7	.7	116,418	.7	116,418		0
114.48	CLERICAL/TECHNICAL	65,831	1.4	69,570	1.4	1.4	72,484	1.4	72,484		0
115.48	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399	1.0	28,399		0
117.48	OTHER SALARY	6,610		7,563			7,563		7,563		0
120.48	TEMPORARY P/T SALARY	281,181		150,000			153,975		153,975		0
121.48	CUSTODIAL/MECH. O/T	52,000		55,183			56,000		56,000		0
122.48	CLERICAL O/T	4,700		6,480			10,096		10,096		0
123.48	POLICE AND FIRE O/T	16,719		16,719			17,000		17,000		0
440.48	RENTALS	98,345		102,296			105,365		105,365		0
580.48	PROFESSIONAL DEVELOP.	3,000		4,900			4,900		4,900		0
611.48	INSTRUCTIONAL SUPPLIES	3,499		3,500			12,000		12,000		0
641.48	TEXTBOOKS/WORKBOOKS	1,273		1,273			1,500		1,500		0
730.48	EQUIPMENT INSTRUCTION	2,000		14,000			10,000		10,000		0
1300	FUNCTION TOTAL	796,811	4.5	693,506	4.5	4.5	728,804	4.5	728,924		0
***2104*	GUIDANCE SERVICES										
101.48	TEACHERS SALARY	81,025	1.0	82,353	1.0	1.0	85,305	1.0	85,382		0
2104	FUNCTION TOTAL	81,025	1.0	82,353	1.0	1.0	85,305	1.0	85,382		0

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				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										
***2101*	PSYCHOLOGY SERVICES										
101.02	TEACHERS SALARY	76,173	1.0	77,353	1.0	1.0	81,592	1.0	81,665		0
101.03	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	65,863	1.0	65,922		0
101.04	TEACHERS SALARY	133,279	1.0	108,053	1.0	1.0	110,743	1.0	110,843		0
101.05	TEACHERS SALARY	85,203	1.0	77,353	1.0	1.0	81,592	1.0	81,665		0
101.06	TEACHERS SALARY	86,264	1.0	89,218	1.0	1.0	96,975	1.0	97,062		0
101.07	TEACHERS SALARY	95,860	1.0	104,231	.5	.5	30,311	.5	30,338		0
101.09	TEACHERS SALARY	0	.5	36,240	1.0	1.0	73,729	1.0	73,795		0
101.10	TEACHERS SALARY	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921		0
101.11	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	60,622	1.0	60,677		0
101.13	TEACHERS SALARY	57,215	1.0	57,846	1.0	1.0	60,622	1.0	60,677		0
101.14	TEACHERS SALARY	65,340	1.0	65,688	1.0	1.0	68,484	1.0	68,546		0
101.15	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	58,001	1.0	58,053		0
101.17	TEACHERS SALARY	68,045	1.0	68,303	1.0	1.0	75,005	1.0	75,072		0
101.21	TEACHERS SALARY	89,715	1.0	89,218	1.0	1.0	96,975	1.0	97,062		0
101.22	TEACHERS SALARY	73,467	1.0	73,535	1.0	1.0	77,556	1.0	77,626		0
101.23	TEACHERS SALARY	91,029	1.0	90,493	1.0	1.0	93,349	1.0	93,433		0
101.24	TEACHERS SALARY	106,392	1.0	104,231	1.0	1.0	106,825	1.0	106,921		0
101.26	TEACHERS SALARY	66,660	1.0	66,961	1.0	1.0	65,214	1.0	65,273		0
101.31	TEACHERS SALARY	150,157	1.4	147,982	1.4	1.4	142,413	1.4	142,541		0
101.32	TEACHERS SALARY	161,120	1.5	158,276	1.5	1.5	162,191	1.5	162,337		0
101.35	TEACHERS SALARY	111,227	1.0	108,954	1.0	1.0	117,694	1.0	117,800		0
101.43	TEACHERS SALARY	320,152	3.5	329,726	3.5	4.1	383,196	4.1	383,541		0

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	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		0
101.77	TEACHERS SALARY	0		0	.5	.5	30,311	.5	30,338		0
101	OBJECT TOTAL	2,189,196	25.9	2,207,584	26.4	27.0	2,309,333	27.0	2,311,410		0
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	692		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	16,799		27,500			27,500		27,500		0
690.43	OFFICE SUPPLIES	0		260			260		260		0
730.43	EQUIPMENT INSTRUCTION	4,834		4,500			4,500		4,500		0
2101	FUNCTION TOTAL	2,211,521	25.9	2,251,344	26.4	27.0	2,353,093	27.0	2,355,170		0
***2103*	SOCIAL WORK SERVICES										
101.02	TEACHERS SALARY	106,102	1.0	103,951	1.0	1.0	106,777	1.0	106,873		0
101.03	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0
101.04	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0
101.05	TEACHERS SALARY	49,667	1.0	59,279	1.0	1.0	62,049	1.0	62,105		0
101.06	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0
101.07	TEACHERS SALARY	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090		0
101.09	TEACHERS SALARY	0	.5	36,240			33,076	.5	33,106		0
101.10	TEACHERS SALARY	94,636	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0
101.11	TEACHERS SALARY	105,817	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0
101.13	TEACHERS SALARY	69,975	1.0	69,741	1.0	1.0	72,533	1.0	72,598		0
101.14	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638		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										
101.15	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0
101.17	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0
101.21	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0
101.22	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0
101.23	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0
101.24	TEACHERS SALARY	109,069	1.0	106,871	1.0	1.0	109,547	1.0	109,646		0
101.26	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0
101.31	TEACHERS SALARY	282,084	3.0	287,197	3.0	3.0	295,186	3.0	295,452		0
101.32	TEACHERS SALARY	180,117	2.0	179,221	2.0	2.0	170,296	2.0	170,449		0
101.35	TEACHERS SALARY	106,342	1.0	104,183	1.0	1.0	64,667	1.0	64,725		0
101.43	TEACHERS SALARY	391,027	4.0	387,184	4.0	5.0	462,750	5.0	463,166		0
101.55	TEACHERS SALARY	66,821	1.0	67,121	1.0	1.0	69,914	1.0	69,977		0
101	OBJECT TOTAL	2,516,767	28.5	2,556,542	28.0	29.5	2,637,229	29.5	2,639,602		0
102.43	ADMIN. CERTIFIED	84,841	.5	86,636	.5	.5	89,053	.5	89,053		0
114.43	CLERICAL/TECHNICAL	59,733	1.0	60,724	1.0	1.0	62,076	1.0	62,076		0
2103	FUNCTION TOTAL	2,661,341	30.0	2,703,902	29.5	31.0	2,788,358	31.0	2,790,731		0
***2104*	GUIDANCE SERVICES										
101.21	TEACHERS SALARY	190,521	2.0	188,002	2.0	2.0	194,253	2.0	194,428		0
101.22	TEACHERS SALARY	129,516	2.0	128,637	2.0	2.0	136,499	2.0	136,622		0
101.23	TEACHERS SALARY	174,671	2.0	180,464	2.0	2.0	186,934	2.0	187,102		0
101.24	TEACHERS SALARY	177,020	2.0	174,966	2.0	2.0	180,472	2.0	180,634		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										
101.26	TEACHERS SALARY	176,612	2.0	174,745	2.0	2.5	214,350	2.5	214,543		0
101.31	TEACHERS SALARY	927,341	10.0	946,561	10.0	10.0	920,164	10.0	920,992		0
101.32	TEACHERS SALARY	946,388	12.0	961,097	12.0	12.0	989,511	12.0	990,401		0
101.35	TEACHERS SALARY	271,434	3.0	268,845	3.0	3.0	274,096	3.0	274,343		0
101.43	TEACHERS SALARY	80,953	1.0	80,663	1.0	1.0	84,171	1.0	84,247		0
101	OBJECT TOTAL	3,074,456	36.0	3,103,980	36.0	36.5	3,180,450	36.5	3,183,312		0
440.49	RENTALS	425		1,750			1,750		1,750		0
643.43	COMPUTER & AV MATERIALS	33,010		38,000			38,000		38,000		0
890.49	DUES AND FEES	425		5,250			5,250		5,250		0
2104	FUNCTION TOTAL	3,108,316	36.0	3,148,980	36.0	36.5	3,225,450	36.5	3,228,312		0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
101.43	TEACHERS SALARY	58,152	.7	57,967	.7	.7	59,947	.7	60,001		0
104.43	TEACHER EXTRA SERVICE	1,726		25,500			25,500		25,500		0
114.43	CLERICAL/TECHNICAL	61,278	1.0	63,690	1.0	1.0	65,123	1.0	65,123		0
117.43	OTHER SALARY	39,796	.5	40,382	.5	.5	41,281	.5	41,281		0
120.43	TEMPORARY P/T SALARY	100,904		130,000			130,000		130,000		0
321.43	CONTRACTED SERVICES	1,507		20,000			20,000		20,000		0
550.49	PRINTING EXPENSES	0		200			200		200		0
611.43	INSTRUCTIONAL SUPPLIES	254		0			0		0		0
690.49	OFFICE SUPPLIES	2,809		4,000			4,000		4,000		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									
690	OBJECT TOTAL	2,809		4,000			4,000		4,000		0
2106	FUNCTION TOTAL	266,426	2.2	341,739	2.2	2.2	346,051	2.2	346,105		0
***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		0
104.43	TEACHER EXTRA SERVICE	8,195		20,000			20,000		20,000		0
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		0
322.43	INSTR PROG IMPROV SVS	100,847		46,390			46,390		46,390		0
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		0
611.43	INSTRUCTIONAL SUPPLIES	6,186		10,000			10,000		10,000		0
730.43	EQUIPMENT INSTRUCTION	0		10,000			10,000		10,000		0
2108	FUNCTION TOTAL	229,405	2.0	260,897	2.0	1.0	193,677	1.0	193,738		0
***3700*	PRIVATE SCHOOL SERVICES										
102.47	ADMIN. CERTIFIED	84,840	.5	86,636	.5	.5	89,053	.5	89,053		0
611.47	INSTRUCTIONAL SUPPLIES	881		1,500			1,500		1,500		0
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0

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												
3700	FUNCTION TOTAL	85,721	.5	89,136	.5	.5	91,553	.5	91,553				0
021	PROGRAM TOTAL	8,562,730	96.6	8,795,998	96.6	98.2	8,998,182	98.2	9,005,609				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										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	495,407	7.0	539,069	7.0	5.0	409,757	5.0	410,126		0
101.03	TEACHERS SALARY	295,112	3.0	289,143	4.0	3.0	245,400	3.0	245,621		0
101.04	TEACHERS SALARY	231,580	3.0	229,817	3.0	3.0	246,696	3.0	246,918		0
101.05	TEACHERS SALARY	291,264	4.0	291,600	4.0	3.0	219,286	3.0	219,483		0
101.06	TEACHERS SALARY	446,813	6.0	517,637	6.0	5.0	401,446	5.0	401,807		0
101.07	TEACHERS SALARY	465,403	5.0	463,815	5.0	4.0	377,569	4.0	377,909		0
101.09	TEACHERS SALARY	0	1.0	75,179	1.0	1.0	53,800	1.0	53,848		0
101.10	TEACHERS SALARY	251,655	4.0	274,274	4.0	3.0	200,279	3.0	200,459		0
101.11	TEACHERS SALARY	418,165	5.0	461,458	5.5	5.0	483,643	4.5	435,149		0
101.12	TEACHERS SALARY	0		0			300,000		300,270		0
101.13	TEACHERS SALARY	444,562	6.0	441,846	6.0	5.0	390,950	5.0	391,302		0
101.14	TEACHERS SALARY	337,796	4.0	345,213	4.0	3.0	246,569	3.0	246,791		0
101.15	TEACHERS SALARY	416,906	6.5	525,271	6.5	7.5	615,086	7.5	615,639		0
101.17	TEACHERS SALARY	320,077	4.0	320,555	4.0	3.0	222,444	3.0	222,644		0
101.21	TEACHERS SALARY	784,724	6.0	625,275	6.0	6.0	578,335	6.0	578,855		0
101.22	TEACHERS SALARY	423,499	5.0	363,120	5.0	6.0	465,606	6.0	466,025		0
101.23	TEACHERS SALARY	544,446	5.0	478,676	5.0	5.0	460,141	5.0	460,555		0
101.24	TEACHERS SALARY	210,336	2.0	206,098	2.0	2.0	211,258	2.0	211,448		0
101.25	TEACHERS SALARY	57,350		70,000			70,000		70,063		0
101.26	TEACHERS SALARY	557,687	8.0	634,911	8.0	10.0	748,323	10.0	748,996		0
101.31	TEACHERS SALARY	1,243,777	13.0	1,199,068	13.0	12.0	1,203,755	12.0	1,204,838		0
101.32	TEACHERS SALARY	1,008,577	12.0	1,068,449	12.0	14.0	1,279,632	14.0	1,280,783		0

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		0
101.37	TEACHERS SALARY	63,310		70,000			70,000		70,063		0
101.43	TEACHERS SALARY	768,636	10.0	925,164	10.0	10.0	870,574	10.0	957,215		0
101.55	TEACHERS SALARY	699,586	9.0	709,303	11.0	12.0	937,169	12.0	938,012		0
101.82	TEACHERS SALARY	81,658	1.0	93,786	1.0	2.0	163,644	2.0	163,791		0
101	OBJECT TOTAL	10,954,561	131.5	11,373,068	135.0	131.5	11,638,475	131.0	11,685,873		0
104.43	TEACHER EXTRA SERVICE	330,502		260,000			260,000		260,000		0
115.02	PARAEDUCATOR	293,973	12.0	335,227	9.0	8.0	243,126	8.0	243,126		0
115.03	PARAEDUCATOR	210,528	7.0	221,226	4.0	4.0	130,314	4.0	130,314		0
115.04	PARAEDUCATOR	179,021	6.0	198,544	6.0	5.0	169,207	5.0	169,207		0
115.05	PARAEDUCATOR	89,455	3.0	93,460	3.0	3.0	92,047	3.0	92,047		0
115.06	PARAEDUCATOR	305,647	11.0	307,528	11.0	10.0	318,914	10.0	318,914		0
115.07	PARAEDUCATOR	33,011	1.0	33,588	3.0	3.0	100,054	3.0	100,054		0
115.09	PARAEDUCATOR	0		0	1.0	1.0	27,831	1.0	27,831		0
115.10	PARAEDUCATOR	84,913	3.0	86,438	3.0	3.0	91,668	3.0	91,668		0
115.11	PARAEDUCATOR	241,729	9.0	273,621	10.0	10.0	298,764	10.0	298,764		0
115.13	PARAEDUCATOR	184,533	8.0	204,566	6.0	5.0	146,098	5.0	146,098		0
115.14	PARAEDUCATOR	176,113	6.0	184,627	7.0	7.0	219,398	7.0	219,398		0
115.15	PARAEDUCATOR	605,494	23.0	634,171	25.0	25.0	722,905	25.0	722,905		0
115.17	PARAEDUCATOR	217,644	7.0	223,368	8.0	7.0	222,854	7.0	222,854		0
115.21	PARAEDUCATOR	184,311	6.0	202,918	5.0	5.0	162,687	5.0	162,687		0
115.22	PARAEDUCATOR	141,177	6.0	175,265	5.0	5.0	151,878	5.0	151,878		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										
115.23	PARAEDUCATOR	96,924	3.0	101,064	4.0	4.0	123,358	4.0	123,358		0
115.24	PARAEDUCATOR	93,801	3.0	100,164	2.0	2.0	68,168	2.0	68,168		0
115.26	PARAEDUCATOR	81,875	3.0	100,809	6.0	6.0	190,124	6.0	190,124		0
115.31	PARAEDUCATOR	307,600	9.0	283,534	10.0	10.0	310,860	10.0	310,860		0
115.32	PARAEDUCATOR	450,357	14.0	441,394	16.0	16.0	515,132	16.0	515,132		0
115.35	PARAEDUCATOR	55,806	2.0	57,549	2.0	2.0	60,286	2.0	60,286		0
115.43	PARAEDUCATOR	30,698	4.0	92,943	3.0	30.0	636,527	24.0	509,222		0
115.55	PARAEDUCATOR	720,048	22.0	645,976	26.0	26.0	748,749	26.0	748,749		0
115.82	PARAEDUCATOR	248,608	11.0	329,428	8.0	8.0	252,044	8.0	252,044		0
115	OBJECT TOTAL	5,033,266	179.0	5,327,408	183.0	205.0	6,002,993	199.0	5,875,688		0
117.43	OTHER SALARY	250,942		170,000			250,000		250,000		0
323.43	PUPIL SERVICES	4,191,830		4,030,000			4,308,888		4,308,888		0
324.43	LEGAL SERVICES	301,651		250,000			250,000		250,000		0
580.43	PROFESSIONAL DEVELOP.	1,099		25,000			30,000		30,000		0
581.43	IN-DISTRICT TRAVEL	1,556		1,500			1,500		1,500		0
611.32	INSTRUCTIONAL SUPPLIES	3,445		4,272			4,500		4,500		0
611.43	INSTRUCTIONAL SUPPLIES	39,911		40,000			40,000		40,000		0
611	OBJECT TOTAL	43,356		44,272			44,500		44,500		0
641.31	TEXTBOOKS/WORKBOOKS	4,496		4,272			4,500		4,500		0
641.32	TEXTBOOKS/WORKBOOKS	120		1,614			200		200		0
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641	OBJECT TOTAL	4,616		20,886			19,700		19,700		0
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		0
643.43	COMPUTER & AV MATERIALS	53,632		46,460			46,460		46,460		0
690.43	OFFICE SUPPLIES	1,499		1,500			1,500		1,500		0
730.43	EQUIPMENT INSTRUCTION	37,026		33,054			33,054		33,054		0
739.43	EQUIPMENT NON-INSTRUCT	23,418		21,800			21,800		21,800		0
1200	FUNCTION TOTAL	21,228,954	310.5	21,605,448	318.0	336.5	22,909,370	330.0	22,829,463		0
***1201*	VISION PROGRAM										
101.10	TEACHERS SALARY	57,277	1.0	57,746	1.0	1.0	60,345	1.0	60,399		0
101.43	TEACHERS SALARY	77,207	1.0	80,197	1.0	1.0	83,015	1.0	83,090		0
101	OBJECT TOTAL	134,484	2.0	137,943	2.0	2.0	143,360	2.0	143,489		0
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		0
115.31	PARAEDUCATOR	68,291	2.0	60,523	2.0	2.0	64,414	2.0	64,414		0
115	OBJECT TOTAL	180,142	6.0	169,847	6.0	6.0	180,930	6.0	180,930		0
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		0
581.43	IN-DISTRICT TRAVEL	0		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	1,978		2,000			2,000		2,000		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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1201	FUNCTION TOTAL	316,604	8.0	316,290	8.0	8.0	332,790	8.0	332,919		0
***1202*	REAL TRANSITION PROGRAM										
101.32	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	81,912	1.0	81,986		0
115.32	PARAEDUCATOR	34,498	1.0	33,588	1.0	1.0	34,084	1.0	34,084		0
511.32	PUPIL TRANS/FIELD TRIPS	1,452		6,000			6,000		6,000		0
611.32	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
1202	FUNCTION TOTAL	114,784	2.0	120,140	2.0	2.0	123,996	2.0	124,070		0
***1203*	ASD										
101.61	TEACHERS SALARY	84,641	1.0	85,242	1.0	2.0	127,707	2.0	127,822		0
101.67	TEACHERS SALARY	0		0		1.0	66,151	1.0	66,211		0
101.71	TEACHERS SALARY	94,206	1.0	89,704	1.0	1.0	94,618	1.0	94,703		0
101.73	TEACHERS SALARY	0		0	1.0	1.0	66,151	1.0	66,211		0
101.77	TEACHERS SALARY	232,769	4.0	267,271	4.0	4.0	229,911	4.0	230,118		0
101.81	TEACHERS SALARY	24,670	1.0	66,310	1.0	1.0	68,928	1.0	68,990		0
101.83	TEACHERS SALARY	0		0		1.0	66,151	1.0	66,211		0
101	OBJECT TOTAL	436,286	7.0	508,527	8.0	11.0	719,617	11.0	720,266		0
115.61	PARAEDUCATOR	200,443	7.0	198,906	6.0	6.0	166,016	6.0	166,016		0
115.71	PARAEDUCATOR	134,509	5.0	156,845	5.0	5.0	171,173	5.0	171,173		0
115.77	PARAEDUCATOR	350,755	13.0	363,408	10.0	10.0	278,578	10.0	278,578		0
115.81	PARAEDUCATOR	159,946	5.0	160,510	5.0	5.0	152,343	5.0	152,343		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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115	OBJECT TOTAL	845,653	30.0	879,669	26.0	26.0	768,110	26.0	768,110		0
1203	FUNCTION TOTAL	1,281,939	37.0	1,388,196	34.0	37.0	1,487,727	37.0	1,488,376		0
***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		0
101.03	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724		0
101.04	TEACHERS SALARY	45,522	1.0	80,197	1.0	1.0	85,638	1.0	85,715		0
101.05	TEACHERS SALARY	78,904	1.0	80,197	1.0	1.0	83,015	1.0	83,090		0
101.06	TEACHERS SALARY	73,719	1.0	82,810	1.0	1.0	59,104	1.0	59,157		0
101.07	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	42,819	.5	42,858		0
101.10	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542	1.0	106,638		0
101.11	TEACHERS SALARY	93,386	1.5	93,985	1.5	1.5	98,066	1.5	98,154		0
101.13	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0
101.14	TEACHERS SALARY	74,767	.9	74,529	.9	.9	51,124	.9	51,170		0
101.15	TEACHERS SALARY	144,480	2.0	144,706	2.0	2.0	154,199	2.0	154,338		0
101.17	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	56,805	1.0	56,856		0
101.21	TEACHERS SALARY	69,529	1.0	69,741	1.0	1.0	72,533	1.0	72,598		0
101.22	TEACHERS SALARY	65,019	.9	65,118	.9	.9	68,724	.9	68,786		0
101.23	TEACHERS SALARY	63,123	.8	64,157	.8	.8	66,412	.8	66,472		0
101.24	TEACHERS SALARY	106,102	1.0	104,183	1.0	1.0	106,777	1.0	106,873		0
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		0

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
101.31	TEACHERS SALARY	60,040	1.0	82,810	1.0	1.0	85,638	1.0	85,715		0
101.32	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	1.0	64,725		0
101.35	TEACHERS SALARY	493		0			0		0		0
101.37	TEACHERS SALARY	8,307	.1	8,281	.1	.1	5,680	.1	5,685		0
101.43	TEACHERS SALARY	147,039	1.5	140,618	1.5	1.5	143,214	1.5	143,343		0
101.55	TEACHERS SALARY	179,815	2.0	180,914	2.0	2.0	188,713	2.0	188,883		0
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		0
101	OBJECT TOTAL	1,960,704	25.5	2,055,331	25.5	25.5	2,062,673	25.5	2,064,530		0
104.43	TEACHER EXTRA SERVICE	6,166		3,000			3,000		3,000		0
323.43	PUPIL SERVICES	0		120,000			0		0		0
581.43	IN-DISTRICT TRAVEL	2,144		1,000			1,000		1,000		0
611.43	INSTRUCTIONAL SUPPLIES	19,035		19,505			19,505		19,505		0
730.43	EQUIPMENT INSTRUCTION	0		25,300			25,300		25,300		0
890.43	DUES AND FEES	5,400		5,000			5,000		5,000		0
2102	FUNCTION TOTAL	1,993,449	25.5	2,229,136	25.5	25.5	2,116,478	25.5	2,118,335		0
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	576,424	4.0	614,412	4.0	4.0	627,525	4.0	627,525		0
114.43	CLERICAL/TECHNICAL	113,324	2.0	126,600	2.0	2.0	131,341	2.0	131,341		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										
2210	FUNCTION TOTAL	689,748	6.0	741,012	6.0	6.0	758,866	6.0	758,866		0
***6130*	TUITION (NON-PUB SCH)										
560.43	TUITION	10,110,073		11,800,000			12,747,199		12,747,199		0
6130	FUNCTION TOTAL	10,110,073		11,800,000			12,747,199		12,747,199		0
022	PROGRAM TOTAL	35,735,551	389.0	38,200,222	393.5	415.0	40,476,426	408.5	40,399,228		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		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		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		0
580.32	PROFESSIONAL DEVELOP.	1,844		800			800		800		0
611.32	INSTRUCTIONAL SUPPLIES	14,609		18,000			18,000		18,000		0
626.32	GASOLINE	0		1,000			1,000		1,000		0
641.32	TEXTBOOKS/WORKBOOKS	812		2,100			2,100		2,100		0
690.32	OFFICE SUPPLIES	1,273		900			900		900		0
1130	FUNCTION TOTAL	224,789	3.8	283,211	3.8	3.8	293,353	3.8	293,595		0
023	PROGRAM TOTAL	224,789	3.8	283,211	3.8	3.8	293,353	3.8	293,595		0

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												
***2225*	INFORMATION TECHNOLOGY												
114.49	CLERICAL/TECHNICAL	1,473,931		1,622,237			1,663,750		1,663,750				0
117.49	OTHER SALARY	8,388		23,000			13,000		13,000				0
321.49	CONTRACTED SERVICES	51,528		60,000			55,000		55,000				0
420.49	REPAIR,MAINT & CLEANING	49,117		50,000			50,000		50,000				0
440.49	RENTALS	5,706		6,500			6,500		6,500				0
580.49	PROFESSIONAL DEVELOP.	12,033		13,000			13,000		13,000				0
581.49	IN-DISTRICT TRAVEL	4,362		3,500			3,500		3,500				0
590.49	OTHER PURCHASED SERVICE	479,355		480,000			520,000		520,000				0
611.49	INSTRUCTIONAL SUPPLIES	14,853		15,000			15,000		15,000				0
643.49	COMPUTER & AV MATERIALS	60,130		80,000			88,000		88,000				0
690.49	OFFICE SUPPLIES	4,378		5,000			5,000		5,000				0
730.49	EQUIPMENT INSTRUCTION	24,894		20,000			20,000		20,000				0
890.49	DUES AND FEES	0		1,200			800		800				0
2225	FUNCTION TOTAL	2,188,675		2,379,437			2,453,550		2,453,550				0
025	PROGRAM TOTAL	2,188,675		2,379,437			2,453,550		2,453,550				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										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	88,491	1.0	88,037	1.0	1.0	95,779	1.0	95,865		0
101.04	TEACHERS SALARY	0		0	1.0	1.0	105,629	1.0	105,724		0
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		0
101.31	TEACHERS SALARY	66,821	1.0	67,121	1.0	1.0	69,914	1.0	69,977		0
101.32	TEACHERS SALARY	55,998	1.0	56,513	.8	.8	61,034	.8	61,089		0
101	OBJECT TOTAL	361,202	5.0	366,492	4.8	4.8	393,912	4.8	394,266		0
115.02	PARAEDUCATOR	42,405	2.0	47,611	2.0	2.0	50,996	2.0	50,996		0
115.04	PARAEDUCATOR	0		0	2.0	2.0	50,028	2.0	50,028		0
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		0
115.31	PARAEDUCATOR	0	2.0	55,220	2.0	2.0	56,901	2.0	56,901		0
115.32	PARAEDUCATOR	0	2.0	43,646	2.0	2.0	46,232	2.0	46,232		0
115	OBJECT TOTAL	117,263	10.0	247,058	10.0	10.0	263,739	10.0	263,739		0
611.49	INSTRUCTIONAL SUPPLIES	3,504		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	1,562		2,000			2,000		2,000		0
1111	FUNCTION TOTAL	483,531	15.0	619,550	14.8	14.8	663,651	14.8	664,005		0
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	0	.2	38,137	.2	.2	21,126	.2	21,145		0
101.03	TEACHERS SALARY	0		0	1.0	1.0	78,403	1.0	78,474		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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
101.04	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	1.0	85,715				0
101.05	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	1.0	105,724				0
101.06	TEACHERS SALARY	44,364	1.0	76,171	1.0	1.0	105,629	1.0	105,724				0
101.07	TEACHERS SALARY	523,150	6.0	516,185	6.0	6.0	541,764	6.0	542,251				0
101.11	TEACHERS SALARY	79,879	1.0	82,810	1.0	1.0	85,638	1.0	85,715				0
101.13	TEACHERS SALARY	201,679	1.0	103,951	2.0	2.0	170,560	2.0	170,713				0
101.14	TEACHERS SALARY	0	1.0	72,575	.5	.5	30,112	.5	30,139				0
101.15	TEACHERS SALARY	71,224	1.0	72,316	1.0	1.0	76,292	1.0	76,361				0
101.23	TEACHERS SALARY	315,170	4.0	327,465	3.3	3.3	304,616	3.3	304,890				0
101.31	TEACHERS SALARY	21,269	.2	20,837	.2	.2	21,355	.2	21,374				0
101.32	TEACHERS SALARY	330,888	5.0	397,893	4.0	4.0	337,988	4.0	338,292				0
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				0
114.49	CLERICAL/TECHNICAL	59,518	1.0	60,524	1.0	1.0	61,876	1.0	61,876				0
115.07	PARAEDUCATOR	21,214	2.0	52,915	2.0	2.0	58,026	2.0	58,026				0
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				0
115.31	PARAEDUCATOR	0	1.0	23,347	1.0	1.0	34,084	1.0	34,084				0
115.49	PARAEDUCATOR	0	2.0	48,826	2.0	2.0	53,104	2.0	53,104				0
115	OBJECT TOTAL	70,580	6.0	146,836	6.0	6.0	166,432	6.0	166,432				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										
611.49	INSTRUCTIONAL SUPPLIES	23,922		50,900			46,700		46,700		0
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		0
***1251 *	ESL										
101.02	TEACHERS SALARY	186,812	2.8	239,828	2.8	2.8	221,847	2.8	222,047		0
101.03	TEACHERS SALARY	151,769	2.0	152,722	2.0	2.0	157,541	2.0	157,683		0
101.04	TEACHERS SALARY	122,147	2.5	169,422	2.5	2.5	172,797	2.5	172,952		0
101.05	TEACHERS SALARY	94,636	1.0	103,049	2.0	2.0	172,104	2.0	172,259		0
101.06	TEACHERS SALARY	199,319	3.0	224,335	3.0	3.0	238,036	3.0	238,250		0
101.07	TEACHERS SALARY	235,951	3.0	234,360	3.0	3.0	243,546	3.0	243,765		0
101.09	TEACHERS SALARY	0	.5	37,590	.5	.5	34,464	.5	34,495		0
101.10	TEACHERS SALARY	211,270	2.0	207,902	2.0	2.0	213,084	2.0	213,276		0
101.11	TEACHERS SALARY	145,568	3.0	199,839	3.0	3.0	223,975	3.0	224,176		0
101.13	TEACHERS SALARY	257,213	3.0	253,504	2.0	2.0	190,149	2.0	190,320		0
101.14	TEACHERS SALARY	216,569	2.0	191,080	2.5	2.5	214,829	2.5	215,022		0
101.15	TEACHERS SALARY	165,737	2.0	163,245	2.0	2.0	172,917	2.0	173,073		0
101.17	TEACHERS SALARY	130,428	2.0	130,981	2.0	2.0	136,388	2.0	136,511		0
101.21	TEACHERS SALARY	99,908	1.5	100,682	1.5	1.5	94,667	1.5	94,752		0
101.22	TEACHERS SALARY	139,189	1.5	137,511	1.5	1.5	132,041	1.5	132,160		0
101.23	TEACHERS SALARY	170,526	2.5	207,412	2.5	2.5	167,944	2.5	168,095		0
101.24	TEACHERS SALARY	66,151	1.0	66,310	1.0	1.0	68,928	1.0	68,990		0
101.26	TEACHERS SALARY	149,540	2.0	160,352	2.0	2.0	172,072	2.0	172,227		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										
101.31	TEACHERS SALARY	308,275	4.1	389,919	5.4	5.4	394,504	5.4	394,859		0
101.32	TEACHERS SALARY	303,588	3.3	308,059	5.2	5.2	461,164	5.2	461,579		0
101.35	TEACHERS SALARY	3,959	.3	21,751	.5	.5	24,753	.5	24,775		0
101.49	TEACHERS SALARY	71,044	1.8	117,613	1.0	2.0	146,785	2.0	146,917		0
101	OBJECT TOTAL	3,429,599	46.8	3,817,466	49.9	50.9	4,054,535	50.9	4,058,183		0
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		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	OBJECT TOTAL	531,262		0			0		0		0
321.49	CONTRACTED SERVICES	0		5,000			5,000		5,000		0
611.49	INSTRUCTIONAL SUPPLIES	2,428		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	4,640		2,000			2,000		2,000		0
1251	FUNCTION TOTAL	3,967,929	46.8	3,828,466	49.9	50.9	4,065,535	50.9	4,069,183		0
***1252*	SIFE										
641.49	TEXTBOOKS/WORKBOOKS	889		1,000			1,000		1,000		0
1252	FUNCTION TOTAL	889		1,000			1,000		1,000		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	69,306	.7	75,089	.7	.7	76,932	.7	77,001		0
104.49	TEACHER EXTRA SERVICE	19,500		12,000			12,000		12,000		0
117.49	OTHER SALARY	5,020		28,000			28,000		28,000		0
322.49	INSTR PROG IMPROV SVS	0		10,000			10,000		10,000		0
2210	FUNCTION TOTAL	93,826	.7	125,089	.7	.7	126,932	.7	127,001		0
028	PROGRAM TOTAL	6,481,264	91.9	6,726,564	94.6	96.6	7,163,027	96.6	7,168,925		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	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		0
2103	FUNCTION TOTAL	68,723	1.0	80,197	1.0	1.0	67,287	1.0	67,348		0
***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		0
102.43	ADMIN. CERTIFIED	0	1.0	158,571	1.0	1.0	154,280	1.0	154,280		0
104.43	TEACHER EXTRA SERVICE	432,463		418,200			418,200		418,200		0
117.43	OTHER SALARY	0	1.0	45,000	1.0	1.0	34,787	1.0	34,787		0
330.43	OTHER PROF AND TECH SVS	34,620		38,000			38,000		38,000		0
590.43	OTHER PURCHASED SERVICE	2,950		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	5,265		8,000			8,000		8,000		0
641.43	TEXTBOOKS/WORKBOOKS	1,513		1,500			1,500		1,500		0
690.43	OFFICE SUPPLIES	440		600			600		600		0
2105	FUNCTION TOTAL	1,528,211	14.0	1,636,385	14.0	14.0	1,606,424	14.0	1,607,279		0
029	PROGRAM TOTAL	1,596,934	15.0	1,716,582	15.0	15.0	1,673,711	15.0	1,674,627		0

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										
***2300*	GENERAL SUPPORT SERVICE										
122.49	CLERICAL O/T	9,741		15,000			15,000		15,000		0
324.49	LEGAL SERVICES	887,004		425,000			125,000		125,000		0
330.49	OTHER PROF AND TECH SVS	143,706		75,000			75,000		75,000		0
580.49	PROFESSIONAL DEVELOP.	3,766		5,000			8,000		8,000		0
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		600		0
690.49	OFFICE SUPPLIES	987		1,000			1,000		1,000		0
691.49	OTHER SUPPLIES	19,271		19,500			19,500		19,500		0
890.49	DUES AND FEES	54,802		69,936			69,936		69,936		0
2300	FUNCTION TOTAL	1,119,667		611,036			314,036		314,036		0
***2800*	CENTRAL SUPPORT SERVICE										
324.49	LEGAL SERVICES	0		0			145,000		145,000		0
2800	FUNCTION TOTAL	0		0			145,000		145,000		0
030	PROGRAM TOTAL	1,119,667		611,036			459,036		459,036		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										
***2300*	GENERAL SUPPORT SERVICE										
450.49	CONSTRUCTION SVCS	0		0			672,636		672,636		0
2300	FUNCTION TOTAL	0		0			672,636		672,636		0
***2600*	PLANT OPERATION/MAINT										
114.49	CLERICAL/TECHNICAL	69,075	2.0	125,159	2.0	2.0	132,571	1.5	95,341		0
116.02	CUSTODIAL/MECH. SALARY	237,079	4.0	247,229	4.0	4.0	240,647	4.0	240,863		0
116.03	CUSTODIAL/MECH. SALARY	238,183	4.0	243,707	4.0	4.0	261,417	4.0	261,652		0
116.04	CUSTODIAL/MECH. SALARY	283,937	5.0	295,393	5.0	5.0	313,487	5.0	313,769		0
116.05	CUSTODIAL/MECH. SALARY	242,838	4.0	246,015	4.0	4.0	255,694	4.0	255,924		0
116.06	CUSTODIAL/MECH. SALARY	233,952	4.0	241,349	4.0	4.0	322,495	4.0	322,785		0
116.07	CUSTODIAL/MECH. SALARY	305,024	5.0	304,618	5.0	5.0	320,512	5.0	320,800		0
116.09	CUSTODIAL/MECH. SALARY	0	2.0	130,000	3.0	3.0	190,854	3.0	191,026		0
116.10	CUSTODIAL/MECH. SALARY	243,936	4.0	246,915	4.0	4.0	186,372	4.0	186,540		0
116.11	CUSTODIAL/MECH. SALARY	297,626	5.0	303,418	5.0	5.0	314,666	5.0	314,949		0
116.13	CUSTODIAL/MECH. SALARY	306,224	5.0	314,919	4.0	4.0	253,896	4.0	254,124		0
116.14	CUSTODIAL/MECH. SALARY	301,640	5.0	309,343	5.0	5.0	320,509	5.0	320,797		0
116.15	CUSTODIAL/MECH. SALARY	242,859	4.0	252,090	4.0	4.0	254,975	4.0	255,204		0
116.17	CUSTODIAL/MECH. SALARY	354,265	6.0	365,587	6.0	5.0	328,834	5.0	329,130		0
116.21	CUSTODIAL/MECH. SALARY	412,239	7.0	425,699	7.0	7.0	435,444	7.0	435,836		0
116.22	CUSTODIAL/MECH. SALARY	358,556	6.0	372,872	6.0	6.0	376,582	6.0	376,921		0
116.23	CUSTODIAL/MECH. SALARY	360,865	6.0	373,422	6.0	6.0	376,647	6.0	376,986		0
116.24	CUSTODIAL/MECH. SALARY	239,902	4.0	245,815	4.0	4.0	234,460	4.0	234,671		0

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	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		0
116.31	CUSTODIAL/MECH. SALARY	790,038	14.0	848,111	14.0	14.0	825,533	14.0	826,276		0
116.32	CUSTODIAL/MECH. SALARY	885,383	14.0	896,374	14.0	14.0	858,077	14.0	858,849		0
116.35	CUSTODIAL/MECH. SALARY	243,154	4.0	252,090	4.0	4.0	231,760	4.0	231,968		0
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		0
116	OBJECT TOTAL	9,707,745	155.0	10,130,201	155.0	153.0	10,141,623	153.0	10,150,745		0
120.49	TEMPORARY P/T SALARY	35,886		50,000			50,000		50,000		0
121.49	CUSTODIAL/MECH. O/T	1,528,458		1,275,000			1,390,000		1,390,000		0
201.49	CLOTHING/TOOL ALLOWANCE	182,093		175,000			180,000		180,000		0
230.49	PENSION	87,755		110,400			110,400		110,400		0
321.49	CONTRACTED SERVICES	1,234,317		1,351,251			1,251,251		1,251,251		0
411.02	ELECTRICITY - NONHEAT	103,671		99,441			83,147		80,014		0
411.03	ELECTRICITY - NONHEAT	127,253		119,745			119,745		115,233		0
411.04	ELECTRICITY - NONHEAT	108,551		110,693			78,327		75,375		0
411.05	ELECTRICITY - NONHEAT	57,679		56,799			56,799		54,659		0
411.06	ELECTRICITY - NONHEAT	80,461		79,044			79,044		76,065		0
411.07	ELECTRICITY - NONHEAT	88,845		99,358			82,670		79,555		0
411.09	ELECTRICITY - NONHEAT	0		85,000			85,000		81,797		0
411.10	ELECTRICITY - NONHEAT	222,043		219,382			197,707		190,257		0
411.11	ELECTRICITY - NONHEAT	96,630		95,996			69,658		67,033		0
411.13	ELECTRICITY - NONHEAT	89,858		88,802			88,802		85,456		0
411.14	ELECTRICITY - NONHEAT	133,530		120,070			100,395		96,612		0

OPERATIONS

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												
411.15	ELECTRICITY - NONHEAT	132,629		127,000			102,074		98,228		0		
411.17	ELECTRICITY - NONHEAT	173,968		157,629			131,699		126,736		0		
411.21	ELECTRICITY - NONHEAT	169,954		154,770			127,487		122,683		0		
411.22	ELECTRICITY - NONHEAT	63,212		55,278			21,839		21,016		0		
411.23	ELECTRICITY - NONHEAT	104,854		95,857			73,953		71,166		0		
411.24	ELECTRICITY - NONHEAT	191,836		184,231			184,231		177,289		0		
411.26	ELECTRICITY - NONHEAT	232,050		196,677			135,033		129,945		0		
411.31	ELECTRICITY - NONHEAT	507,630		466,293			398,840		383,811		0		
411.32	ELECTRICITY - NONHEAT	585,981		573,000			442,652		425,972		0		
411.35	ELECTRICITY - NONHEAT	256,259		240,728			178,452		171,727		0		
411.43	ELECTRICITY - NONHEAT	36,745		37,000			37,000		35,606		0		
411.48	ELECTRICITY - NONHEAT	8,667		9,535			9,535		9,176		0		
411.49	ELECTRICITY - NONHEAT	40,900		35,000			35,000		33,681		0		
411	OBJECT TOTAL	3,613,206		3,507,328			2,919,089		2,809,092		0		
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		

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
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		0
413.03	WATER	5,322		8,000			8,320		8,320		8,320		0
413.04	WATER	8,138		10,000			10,400		10,400		10,400		0
413.05	WATER	8,434		8,000			8,320		8,320		8,320		0
413.06	WATER	9,414		11,200			11,648		11,648		11,648		0
413.07	WATER	4,434		7,000			7,280		7,280		7,280		0
413.09	WATER	0		7,000			7,280		7,280		7,280		0
413.10	WATER	7,021		7,800			8,112		8,112		8,112		0
413.11	WATER	4,972		5,600			5,824		5,824		5,824		0
413.13	WATER	9,684		12,000			12,480		12,480		12,480		0
413.14	WATER	5,443		5,700			5,928		5,928		5,928		0
413.15	WATER	8,902		8,500			8,840		8,840		8,840		0
413.17	WATER	9,729		11,000			11,440		11,440		11,440		0

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												
413.21	WATER	6,854		7,400			7,696		7,696		0		
413.22	WATER	7,555		4,800			4,992		4,992		0		
413.23	WATER	7,474		7,300			7,592		7,592		0		
413.24	WATER	5,538		6,400			6,656		6,656		0		
413.26	WATER	11,778		13,800			14,352		14,352		0		
413.31	WATER	17,949		21,500			22,360		22,360		0		
413.32	WATER	23,289		23,500			24,440		24,440		0		
413.35	WATER	8,696		5,000			5,200		5,200		0		
413.48	WATER	862		3,400			3,536		3,536		0		
413.49	WATER	130,511		146,000			121,840		121,840		0		
413	OBJECT TOTAL	306,439		345,900			329,736		329,736		0		
420.49	REPAIR,MAINT & CLEANING	1,664,692		1,000,000			1,275,000		1,275,000		0		
440.49	RENTALS	8,552		10,000			10,000		10,000		0		
450.49	CONSTRUCTION SVCS	74,568		175,000			100,000		100,000		0		
452.49	GROUNDS MAINTENANCE	149,770		65,000			150,000		150,000		0		
580.49	PROFESSIONAL DEVELOP.	2,486		2,500			5,000		5,000		0		
590.49	OTHER PURCHASED SERVICE	1,581		10,000			10,000		10,000		0		
613.02	MAINTENANCE SUPPLIES	11,546		8,577			8,577		8,577		0		
613.03	MAINTENANCE SUPPLIES	9,639		9,270			9,270		9,270		0		
613.04	MAINTENANCE SUPPLIES	11,284		9,270			9,270		9,270		0		
613.05	MAINTENANCE SUPPLIES	9,014		8,500			8,500		8,500		0		

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												
613.06	MAINTENANCE SUPPLIES	9,089		8,500			8,500		8,500		8,500		0
613.07	MAINTENANCE SUPPLIES	10,568		8,755			8,755		8,755		8,755		0
613.09	MAINTENANCE SUPPLIES	0		15,000			8,500		8,500		8,500		0
613.10	MAINTENANCE SUPPLIES	15,515		12,360			12,360		12,360		12,360		0
613.11	MAINTENANCE SUPPLIES	14,140		9,270			9,270		9,270		9,270		0
613.13	MAINTENANCE SUPPLIES	11,494		9,270			9,270		9,270		9,270		0
613.14	MAINTENANCE SUPPLIES	14,086		9,785			9,785		9,785		9,785		0
613.15	MAINTENANCE SUPPLIES	8,543		8,755			8,755		8,755		8,755		0
613.17	MAINTENANCE SUPPLIES	16,176		16,480			16,480		16,480		16,480		0
613.21	MAINTENANCE SUPPLIES	14,243		16,995			16,995		16,995		16,995		0
613.22	MAINTENANCE SUPPLIES	12,898		11,845			11,845		11,845		11,845		0
613.23	MAINTENANCE SUPPLIES	15,231		12,360			12,360		12,360		12,360		0
613.24	MAINTENANCE SUPPLIES	16,860		15,450			15,450		15,450		15,450		0
613.26	MAINTENANCE SUPPLIES	26,052		25,235			25,235		25,235		25,235		0
613.31	MAINTENANCE SUPPLIES	30,584		38,110			38,110		38,110		38,110		0
613.32	MAINTENANCE SUPPLIES	43,582		44,000			44,000		44,000		44,000		0
613.35	MAINTENANCE SUPPLIES	15,613		15,450			15,450		15,450		15,450		0
613.49	MAINTENANCE SUPPLIES	22,919		50,000			40,000		40,000		40,000		0
613	OBJECT TOTAL	339,076		363,237			346,737		346,737		346,737		0
621.02	GAS HEAT	31,341		35,000			35,525		35,525		35,525		0
621.03	GAS HEAT	17,042		20,000			20,300		20,300		20,300		0
621.04	GAS HEAT	38,110		45,000			45,675		45,675		45,675		0

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

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												
624.32	OIL HEAT	3,595		10,000			10,000		10,000				0
624	OBJECT TOTAL	4,663		15,000			15,000		15,000				0
626.49	GASOLINE	37,037		50,000			40,000		40,000				0
690.49	OFFICE SUPPLIES	0		1,500			1,500		1,500				0
739.49	EQUIPMENT NON-INSTRUCT	42,687		50,000			50,000		50,000				0
890.49	DUES AND FEES	1,460		2,000			3,500		3,500				0
2600	FUNCTION TOTAL	20,301,048	157.0	20,016,126	157.0	155.0	19,728,595	154.5	19,590,490				0
***2601*	PLANT MAINTENANCE- AFB												
321.49	CONTRACTED SERVICES	722,144		764,408			632,144		582,144				0
2601	FUNCTION TOTAL	722,144		764,408			632,144		582,144				0
031	PROGRAM TOTAL	21,023,192	157.0	20,780,534	157.0	155.0	21,033,375	154.5	20,845,270				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										
***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		0
560.49	TUITION	2,350		10,000			10,000		10,000		0
1130	FUNCTION TOTAL	10,737		22,000			22,500		22,500		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	27,402	1.0	56,334		4.0	307,752	4.0	308,029		0
104.49	TEACHER EXTRA SERVICE	17,028		20,000			37,434		37,434		0
109.49	SUBSTITUTES COVERAGE	0		3,000			3,000		3,000		0
114.49	CLERICAL/TECHNICAL	276,339	4.0	283,201	4.0	4.0	291,247	4.0	291,247		0
117.49	OTHER SALARY	82,148	1.0	83,457	1.0	1.0	90,220	1.0	90,220		0
321.49	CONTRACTED SERVICES	8,555		15,000			16,000		16,000		0
322.49	INSTR PROG IMPROV SVS	37,761		60,200			88,625		88,625		0
330.49	OTHER PROF AND TECH SVS	0		14,000			10,000		10,000		0
580.49	PROFESSIONAL DEVELOP.	6,021		6,200			20,200		20,200		0
581.49	IN-DISTRICT TRAVEL	4,235		5,500			5,500		5,500		0

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

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												
550.49	PRINTING EXPENSES	16,363		15,000			15,000		15,000		15,000		0
580.49	PROFESSIONAL DEVELOP.	616		2,000			5,000		5,000		5,000		0
643.49	COMPUTER & AV MATERIALS	37,478		42,500			42,500		42,500		42,500		0
691.49	OTHER SUPPLIES	14,937		15,300			15,300		15,300		15,300		0
2301	FUNCTION TOTAL	302,004	2.0	311,281	2.0	2.0	317,853	2.0	317,853	2.0	317,853		0
032	PROGRAM TOTAL	1,696,596	13.0	1,805,952	11.0	15.0	2,454,495	15.0	2,454,772				0

OPERATIONS

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												
***2300*	GENERAL SUPPORT SERVICE												
102.49	ADMIN. CERTIFIED	181,117	1.0	170,894	2.0	2.0	384,012	2.0	384,012				0
113.49	ADMIN. NON-CERTIFIED	343,525	3.0	332,900	3.0	4.0	468,797	4.0	468,797				0
114.49	CLERICAL/TECHNICAL	390,901	5.0	388,697	5.0	5.0	389,821	5.0	389,821				0
120.49	TEMPORARY P/T SALARY	0		12,500			22,500		22,500				0
321.49	CONTRACTED SERVICES	8,469		8,500			8,500		8,500				0
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				0
520.49	INSURANCE - RISK MGMT F	1,104,600		1,036,175			1,515,133		1,515,133				0
530.49	TELEPHONE	361,378		378,000			375,000		375,000				0
531.49	POSTAGE	152,704		142,571			155,571		155,571				0
540.49	ADVERTISING	1,441		2,000			2,000		2,000				0
550.49	PRINTING EXPENSES	560,125		581,057			579,000		579,000				0
580.49	PROFESSIONAL DEVELOP.	217		1,000			1,000		1,000				0
590.49	OTHER PURCHASED SERVICE	780		0			0		0				0
611.49	INSTRUCTIONAL SUPPLIES	219,003		5,000			65,000		65,000				0
641.49	TEXTBOOKS/WORKBOOKS	28,036		0			0		0				0
690.49	OFFICE SUPPLIES	21,705		18,500			18,500		18,500				0
691.49	OTHER SUPPLIES	8,611		7,000			7,000		7,000				0
730.49	EQUIPMENT INSTRUCTION	276,062		15,000			35,000		35,000				0

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												
739.49	EQUIPMENT NON-INSTRUCT	33,516		15,500			15,500		15,500		0		
890.49	DUES AND FEES	0		749			750		750		0		
2300	FUNCTION TOTAL	3,766,485	9.0	3,303,043	10.0	11.0	4,105,084	11.0	4,105,084		0		
033	PROGRAM TOTAL	3,766,485	9.0	3,303,043	10.0	11.0	4,105,084	11.0	4,105,084		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												
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		0
119.43	SUPPLEMENTAL PARA	616,420		400,000			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		0
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	777		4,000			4,000		4,000		4,000		0
108.49	MENTOR STIPENDS	91,464		80,000			80,000		80,000		80,000		0
330.49	OTHER PROF AND TECH SVS	0		10,000			5,000		5,000		5,000		0
580.49	PROFESSIONAL DEVELOP.	0		4,000			4,000		4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			1,000		1,000		1,000		0
2210	FUNCTION TOTAL	92,241		101,000			94,000		94,000		94,000		0
***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				0
105.49	CLASS COVERAGE SALARY	89,238		50,000			50,000		50,000		50,000		0

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												
106.49	MATERNITY LEAVE SALARY	725,967		629,400			657,600		657,600				0
109.49	SUBSTITUTES COVERAGE	2,278,302		2,290,000			2,240,000		2,240,000				0
110.49	RETIREMENT	932,550		954,000			974,000		974,000				0
111.49	LONG-TERM SICK LEAVE	1,223,070		1,070,893			1,045,400		1,045,400				0
113.49	ADMIN. NON-CERTIFIED	313,517	3.0	302,346	3.0	3.0	307,344	3.0	307,344				0
114.49	CLERICAL/TECHNICAL	355,381	6.0	380,521	6.0	6.0	378,624	6.0	378,624				0
120.49	TEMPORARY P/T SALARY	70,358		8,000			8,000		8,000				0
122.49	CLERICAL O/T	99,085		70,000			85,000		85,000				0
123.49	POLICE AND FIRE O/T	54,347		55,000			55,000		55,000				0
202.49	HEALTH/HOSPITAL INS	33,741,298		36,802,939			34,429,444		34,088,777				0
207.49	SOCIAL SECURITY	3,652,401		3,564,000			3,661,000		3,661,000				0
208.49	UNEMPLOYMENT COMP	99,258		100,000			100,000		100,000				0
215.49	TUITION REIMBURSEMENT	134,158		166,000			166,000		166,000				0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000				0
230.49	PENSION	2,580,152		2,843,000			3,084,500		2,973,800				0
231.49	OPEB	2,314,800		3,597,736			5,708,000		5,907,000				0
260.49	WORKERS COMPENSATION	1,807,368		1,800,610			1,892,227		1,892,227				0
321.49	CONTRACTED SERVICES	306,727		410,000			350,000		350,000				0
324.49	LEGAL SERVICES	0		0			80,000		80,000				0
540.49	ADVERTISING	720		20,000			5,000		5,000				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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
540	OBJECT TOTAL	720		20,000			5,000		5,000		0
541.49	RECRUITMENT/RETENTION	52,536		22,000			22,000		22,000		0
550.49	PRINTING EXPENSES	5,963		10,000			7,000		7,000		0
580.49	PROFESSIONAL DEVELOP.	5,683		11,000			10,000		10,000		0
643.49	COMPUTER & AV MATERIALS	2,476		6,000			6,000		6,000		0
690.49	OFFICE SUPPLIES	5,062		5,500			5,600		5,600		0
739.49	EQUIPMENT NON-INSTRUCT	7,679		15,000			8,000		8,000		0
890.49	DUES AND FEES	190		2,500			2,000		2,000		0
2800	FUNCTION TOTAL	51,071,308	10.6	55,385,779	10.6	9.6	55,482,620	9.6	55,230,356		0
035	PROGRAM TOTAL	51,819,080	16.6	56,320,417	10.6	9.6	55,786,620	9.6	55,534,356		0

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										
***2800*	CENTRAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	120,877	.7	123,390	.7	.7	126,424	.7	126,424		0
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		0
115.49	PARAEDUCATOR	34,697	1.0	33,588	1.0	1.0	34,184	1.0	34,184		0
120.49	TEMPORARY P/T SALARY	34,641		35,000			35,000		35,000		0
322.49	INSTR PROG IMPROV SVS	42,641		50,000			25,000		25,000		0
330.49	OTHER PROF AND TECH SVS	27,950		35,000			35,000		35,000		0
420.49	REPAIR,MAINT & CLEANING	1,940		1,800			2,000		2,000		0
550.49	PRINTING EXPENSES	12,738		5,000			6,000		6,000		0
580.49	PROFESSIONAL DEVELOP.	14,821		17,000			17,000		17,000		0
611.49	INSTRUCTIONAL SUPPLIES	34,999		35,000			35,000		35,000		0
642.49	LIBRARY BOOK/PERIODICAL	269		1,500			1,500		1,500		0
643.49	COMPUTER & AV MATERIALS	291,036		280,000			280,000		280,000		0
690.49	OFFICE SUPPLIES	6,855		7,000			7,500		7,500		0
739.49	EQUIPMENT NON-INSTRUCT	597		10,000			10,000		10,000		0
2800	FUNCTION TOTAL	962,406	6.7	1,018,293	6.7	6.7	995,010	6.7	995,010		0
036	PROGRAM TOTAL	962,406	6.7	1,018,293	6.7	6.7	995,010	6.7	995,010		0

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										
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		0
321.05	CONTRACTED SERVICES	5,503		3,970			4,400		4,400		0
321	OBJECT TOTAL	5,503		4,421			4,500		4,500		0
531.02	POSTAGE	0		90			100		100		0
611.06	INSTRUCTIONAL SUPPLIES	478		1,263			500		500		0
611.07	INSTRUCTIONAL SUPPLIES	0		569			200		200		0
611.11	INSTRUCTIONAL SUPPLIES	2,905		2,749			3,650		3,650		0
611.13	INSTRUCTIONAL SUPPLIES	8,761		6,848			8,000		8,000		0
611.17	INSTRUCTIONAL SUPPLIES	5,000		4,511			5,000		5,000		0
611	OBJECT TOTAL	17,144		15,940			17,350		17,350		0
730.13	EQUIPMENT INSTRUCTION	1,560		0			0		0		0
890.04	DUES AND FEES	0		338			375		375		0
1110	FUNCTION TOTAL	28,471		20,789			22,325		22,325		0
***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		0
104.23	TEACHER EXTRA SERVICE	6,628		0			0		0		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										
104.26	TEACHER EXTRA SERVICE	352		1,857			350		350		0
104	OBJECT TOTAL	14,504		2,321			1,850		1,850		0
321.21	CONTRACTED SERVICES	10,023		929			2,580		2,580		0
321.23	CONTRACTED SERVICES	0		464			500		500		0
321.24	CONTRACTED SERVICES	0		464			500		500		0
321	OBJECT TOTAL	10,023		1,857			3,580		3,580		0
580.21	PROFESSIONAL DEVELOP.	3,090		0			0		0		0
580.22	PROFESSIONAL DEVELOP.	1,290		457			1,300		1,300		0
580.24	PROFESSIONAL DEVELOP.	3,341		3,715			4,000		4,000		0
580.26	PROFESSIONAL DEVELOP.	370		0			0		0		0
580	OBJECT TOTAL	8,091		4,172			5,300		5,300		0
611.10	INSTRUCTIONAL SUPPLIES	17,651		18,347			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	0		4,998			0		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,422		5,975			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	734		8,472			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	8,441		14,853			14,414		14,414		0
611.26	INSTRUCTIONAL SUPPLIES	9,595		9,779			16,783		16,783		0
611	OBJECT TOTAL	37,843		62,424			35,697		35,697		0
690.24	OFFICE SUPPLIES	1,475		1,738			1,872		1,872		0
690.26	OFFICE SUPPLIES	2,042		1,890			2,100		2,100		0

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
690	OBJECT TOTAL	3,517		3,628			3,972		3,972		0
1120	FUNCTION TOTAL	73,978		74,402			50,399		50,399		0
***1130*	HIGH SCHOOL INSTRUCTION										
580.31	PROFESSIONAL DEVELOP.	5,718		4,930			6,000		6,000		0
580.32	PROFESSIONAL DEVELOP.	13,894		1,899			2,000		2,000		0
580	OBJECT TOTAL	19,612		6,829			8,000		8,000		0
641.35	TEXTBOOKS/WORKBOOKS	7,580		7,309			7,700		7,700		0
1130	FUNCTION TOTAL	27,192		14,138			15,700		15,700		0
***2112*	ATTENDANCE										
531.31	POSTAGE	20,252		8,252			8,252		8,252		0
2112	FUNCTION TOTAL	20,252		8,252			8,252		8,252		0
***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		0
101.04	TEACHERS SALARY	91,781	1.0	91,356	1.0	1.0	101,827	1.0	101,919		0
101.05	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790		0
101.06	TEACHERS SALARY	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920		0
101.07	TEACHERS SALARY	110,822	1.0	108,589	1.0	1.0	111,607	1.0	111,707		0
101.11	TEACHERS SALARY	3,404		0		1.0	104,555	1.0	104,649		0

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										
101.13	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790		0
101.14	TEACHERS SALARY	80,285	1.0	81,495	1.0	1.0	87,711	1.0	87,790		0
101.15	TEACHERS SALARY	112,059	1.0	109,784	1.0	1.0	112,819	1.0	112,920		0
101.17	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711	1.0	87,790		0
101.21	TEACHERS SALARY	70,958	1.0	73,754	1.0	1.0	78,343	1.0	78,413		0
101.22	TEACHERS SALARY	87,540	1.0	87,263	1.0	1.0	68,651	1.0	68,713		0
101.23	TEACHERS SALARY	99,724	1.0	108,589	1.0	1.0	111,607	1.0	111,707		0
101.24	TEACHERS SALARY	96,098	1.0	100,679	1.0	1.0	111,607	1.0	111,707		0
101.26	TEACHERS SALARY	99,271	1.0	97,270	1.0	1.0	100,934	1.0	101,025		0
101.31	TEACHERS SALARY	108,682	1.0	116,609	1.0	1.0	119,358	1.0	119,465		0
101.32	TEACHERS SALARY	114,063	1.0	93,757	1.0	1.0	96,744	1.0	96,831		0
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		0
102.02	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
102.03	ADMIN. CERTIFIED	308,729	2.0	315,282	2.0	2.0	323,228	2.0	323,228		0
102.04	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
102.05	ADMIN. CERTIFIED	302,147	2.0	313,482	2.0	2.0	322,428	2.0	322,428		0
102.06	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	321,928	2.0	321,928		0
102.07	ADMIN. CERTIFIED	303,535	2.0	312,682	2.0	2.0	320,628	2.0	320,628		0
102.09	ADMIN. CERTIFIED	24,282	1.0	158,571	1.0	1.0	165,311	1.0	165,311		0
102.10	ADMIN. CERTIFIED	308,229	2.0	315,282	2.0	2.0	323,928	2.0	323,928		0
102.11	ADMIN. CERTIFIED	307,629	2.0	314,182	2.0	2.0	322,128	2.0	322,128		0

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										
102.13	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628		0
102.14	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
102.15	ADMIN. CERTIFIED	311,129	2.0	317,682	2.0	2.0	324,928	2.0	324,928		0
102.17	ADMIN. CERTIFIED	307,429	2.0	314,482	2.0	2.0	318,891	2.0	318,891		0
102.21	ADMIN. CERTIFIED	307,029	2.0	314,082	2.0	2.0	321,528	2.0	321,528		0
102.22	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	322,428	2.0	322,428		0
102.23	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
102.24	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628	2.0	320,628		0
102.26	ADMIN. CERTIFIED	306,429	2.0	312,982	2.0	2.0	320,928	2.0	320,928		0
102.31	ADMIN. CERTIFIED	787,612	5.0	766,222	5.0	5.0	803,084	5.0	803,084		0
102.32	ADMIN. CERTIFIED	761,211	5.0	782,486	5.0	5.0	802,384	5.0	802,384		0
102.35	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628	2.0	319,628		0
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		0
114.02	CLERICAL/TECHNICAL	103,769	2.0	105,780	2.0	2.0	108,145	2.0	108,145		0
114.03	CLERICAL/TECHNICAL	97,659	2.0	100,258	2.0	2.0	103,852	2.0	103,852		0
114.04	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	108,595	2.0	108,595		0
114.05	CLERICAL/TECHNICAL	97,723	2.0	100,058	2.0	2.0	103,652	2.0	103,652		0
114.06	CLERICAL/TECHNICAL	103,971	2.0	105,780	2.0	2.0	108,495	2.0	108,495		0
114.07	CLERICAL/TECHNICAL	70,079	2.0	98,536	2.0	2.0	93,570	2.0	93,570		0
114.09	CLERICAL/TECHNICAL	0	2.0	120,000	2.0	2.0	100,533	2.0	100,533		0
114.10	CLERICAL/TECHNICAL	106,770	2.0	109,684	2.0	2.0	112,134	2.0	112,134		0

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										
114.11	CLERICAL/TECHNICAL	107,181	2.0	111,650	2.0	2.0	115,623	2.0	115,623		0
114.13	CLERICAL/TECHNICAL	92,151	2.0	98,320	2.0	2.0	98,947	2.0	98,947		0
114.14	CLERICAL/TECHNICAL	73,412	2.0	103,085	2.0	2.0	103,652	2.0	103,652		0
114.15	CLERICAL/TECHNICAL	96,557	2.0	100,058	2.0	2.0	100,983	2.0	100,983		0
114.17	CLERICAL/TECHNICAL	104,194	2.0	105,930	2.0	2.0	108,295	2.0	108,295		0
114.21	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	101,836	2.0	101,836		0
114.22	CLERICAL/TECHNICAL	86,083	2.0	104,141	2.0	2.0	98,947	2.0	98,947		0
114.23	CLERICAL/TECHNICAL	90,492	2.0	99,409	2.0	2.0	100,983	2.0	100,983		0
114.24	CLERICAL/TECHNICAL	100,487	2.0	105,930	2.0	2.0	100,883	2.0	100,883		0
114.26	CLERICAL/TECHNICAL	104,960	2.0	109,740	2.0	2.0	113,510	2.0	113,510		0
114.31	CLERICAL/TECHNICAL	304,094	6.0	319,681	6.0	6.0	331,721	6.0	331,721		0
114.32	CLERICAL/TECHNICAL	283,056	6.0	319,026	6.0	6.0	334,772	6.0	334,772		0
114.35	CLERICAL/TECHNICAL	111,381	2.0	113,339	2.0	2.0	115,973	2.0	115,973		0
114	OBJECT TOTAL	2,342,807	50.0	2,642,665	50.0	50.0	2,665,101	50.0	2,665,101		0
117.03	OTHER SALARY	0		25,000	1.0	1.0	34,787	1.0	34,787		0
117.17	OTHER SALARY	0		25,000	1.0	1.0	34,787	1.0	34,787		0
117.21	OTHER SALARY	83,852	2.0	81,033	2.0	2.0	88,167	2.0	88,167		0
117.22	OTHER SALARY	77,963	2.0	76,431	2.0	2.0	85,083	2.0	85,083		0
117.23	OTHER SALARY	84,117	2.0	81,533	2.0	2.0	88,667	2.0	88,667		0
117.24	OTHER SALARY	41,926	1.0	39,967	1.0	1.0	44,033	1.0	44,033		0
117.26	OTHER SALARY	76,047	2.0	74,816	2.0	2.0	83,254	2.0	83,254		0
117.31	OTHER SALARY	451,159	11.0	442,908	11.0	11.0	478,420	11.0	478,420		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										
117.32	OTHER SALARY	466,153	11.0	454,826	11.0	11.0	476,926	11.0	476,926		0
117.35	OTHER SALARY	83,952	2.0	81,033	2.0	2.0	88,267	2.0	88,267		0
117.49	OTHER SALARY	81,475	1.0	80,298	1.0	1.0	85,554	1.0	85,554		0
117	OBJECT TOTAL	1,446,644	34.0	1,462,845	36.0	36.0	1,587,945	36.0	1,587,945		0
122.49	CLERICAL O/T	200,907		240,000			206,000		206,000		0
321.49	CONTRACTED SERVICES	57,521		30,000			50,000		50,000		0
322.32	INSTR PROG IMPROV SVS	0		26,158			26,158		26,158		0
330.32	OTHER PROF AND TECH SVS	14,407		0			0		0		0
440.31	RENTALS	7,271		4,746			7,400		7,400		0
531.31	POSTAGE	1,000		949			5,000		5,000		0
531.32	POSTAGE	15,421		15,000			15,000		15,000		0
531	OBJECT TOTAL	16,421		15,949			20,000		20,000		0
550.31	PRINTING EXPENSES	2,981		3,829			3,000		3,000		0
550.32	PRINTING EXPENSES	5,776		0			0		0		0
550	OBJECT TOTAL	8,757		3,829			3,000		3,000		0
580.05	PROFESSIONAL DEVELOP.	2,154		0			0		0		0
580.23	PROFESSIONAL DEVELOP.	183		186			200		200		0
580.26	PROFESSIONAL DEVELOP.	324		2,165			500		500		0
580	OBJECT TOTAL	2,661		2,351			700		700		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										
611.31	INSTRUCTIONAL SUPPLIES	9,009		16,633			14,811		14,811		0
611.32	INSTRUCTIONAL SUPPLIES	5,048		19,993			5,952		5,952		0
611.35	INSTRUCTIONAL SUPPLIES	7,384		11,565			7,000		7,000		0
611	OBJECT TOTAL	21,441		48,191			27,763		27,763		0
690.02	OFFICE SUPPLIES	498		451			500		500		0
690.03	OFFICE SUPPLIES	941		902			1,000		1,000		0
690.04	OFFICE SUPPLIES	2,125		1,917			2,125		2,125		0
690.05	OFFICE SUPPLIES	1,928		1,392			2,000		2,000		0
690.06	OFFICE SUPPLIES	1,448		1,353			1,500		1,500		0
690.07	OFFICE SUPPLIES	611		902			1,000		1,000		0
690.09	OFFICE SUPPLIES	0		5,000			3,908		3,908		0
690.10	OFFICE SUPPLIES	483		451			500		500		0
690.13	OFFICE SUPPLIES	1,574		632			1,500		1,500		0
690.14	OFFICE SUPPLIES	3,297		2,255			3,300		3,300		0
690.15	OFFICE SUPPLIES	1,994		1,804			2,000		2,000		0
690.17	OFFICE SUPPLIES	1,522		1,373			1,522		1,522		0
690.21	OFFICE SUPPLIES	3,837		1,777			3,800		3,800		0
690.22	OFFICE SUPPLIES	3,860		957			6,622		6,622		0
690.23	OFFICE SUPPLIES	5,105		2,808			6,700		6,700		0
690.32	OFFICE SUPPLIES	20,525		7,194			19,053		19,053		0
690.35	OFFICE SUPPLIES	7,000		6,917			7,066		7,066		0
690	OBJECT TOTAL	56,748		38,085			64,096		64,096		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										
730.11	EQUIPMENT INSTRUCTION	0		451			0		0		0
730.21	EQUIPMENT INSTRUCTION	4,582		4,643			4,600		4,600		0
730.23	EQUIPMENT INSTRUCTION	0		464			500		500		0
730.24	EQUIPMENT INSTRUCTION	738		1,857			2,000		2,000		0
730.26	EQUIPMENT INSTRUCTION	1,005		936			1,000		1,000		0
730.32	EQUIPMENT INSTRUCTION	2,264		1,097			1,156		1,156		0
730	OBJECT TOTAL	8,589		9,448			9,256		9,256		0
890.02	DUES AND FEES	0		180			200		200		0
890.03	DUES AND FEES	716		902			800		800		0
890.05	DUES AND FEES	0		180			200		200		0
890.06	DUES AND FEES	320		451			350		350		0
890.07	DUES AND FEES	0		541			0		0		0
890.09	DUES AND FEES	0		1,000			1,000		1,000		0
890.10	DUES AND FEES	0		271			200		200		0
890.13	DUES AND FEES	399		361			400		400		0
890.14	DUES AND FEES	134		158			175		175		0
890.15	DUES AND FEES	566		722			800		800		0
890.21	DUES AND FEES	294		1,393			500		500		0
890.22	DUES AND FEES	250		557			250		250		0
890.23	DUES AND FEES	0		464			500		500		0
890.24	DUES AND FEES	675		771			830		830		0
890.26	DUES AND FEES	0		497			250		250		0

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										
890.31	DUES AND FEES	6,675		6,645			7,500		7,500		0
890.32	DUES AND FEES	10,610		6,645			11,000		11,000		0
890.35	DUES AND FEES	3,872		3,798			4,000		4,000		0
890	OBJECT TOTAL	24,511		25,536			28,955		28,955		0
2400	FUNCTION TOTAL	12,897,519	147.0	13,430,098	149.0	152.0	14,123,628	152.0	14,125,311		0
***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		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										
***1200*	ALL SPECIAL EDUCATION										
510.43	PUPIL TRANSPORTATION	2,350,298		2,438,895			3,022,607		3,022,607		0
1200	FUNCTION TOTAL	2,350,298		2,438,895			3,022,607		3,022,607		0
***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		0
114.49	CLERICAL/TECHNICAL	75,937	1.0	77,211	1.0	1.0	78,949	1.0	78,949		0
122.49	CLERICAL O/T	4,387		7,000			7,000		7,000		0
321.49	CONTRACTED SERVICES	7,200		14,000			14,000		14,000		0
330.49	OTHER PROF AND TECH SVS	12,041		20,000			20,000		20,000		0
420.49	REPAIR,MAINT & CLEANING	12,396		19,000			19,000		19,000		0
510.35	PUPIL TRANSPORTATION	61,099		91,859			91,859		91,859		0
510.43	PUPIL TRANSPORTATION	2,021,588		2,280,349			2,716,218		2,716,218		0
510.49	PUPIL TRANSPORTATION	7,227,368		7,755,391			8,057,986		8,057,986		0
510	OBJECT TOTAL	9,310,055		10,127,599			10,866,063		10,866,063		0
580.49	PROFESSIONAL DEVELOP.	59		2,000			2,000		2,000		0
629.49	BUS FUEL	935,745		745,000			747,200		747,200		0
690.49	OFFICE SUPPLIES	1,726		3,000			3,000		3,000		0
739.49	EQUIPMENT NON-INSTRUCT	4,635		4,000			4,000		4,000		0
2700	FUNCTION TOTAL	10,487,860	2.0	11,138,010	2.0	2.0	11,879,293	2.0	11,879,293		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2015-2016 Expense		2016-2017 Budget		2016-2017 Adjusted		2017-2018 Supt. Request		2017-2018 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2701*	PUPIL TRANS/FIELD TRIPS										
511.02	PUPIL TRANS/FIELD TRIPS	838		1,100			1,100		1,100		0
511.03	PUPIL TRANS/FIELD TRIPS	0		900			900		900		0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		0
511.05	PUPIL TRANS/FIELD TRIPS	2,279		1,000			1,000		1,000		0
511.06	PUPIL TRANS/FIELD TRIPS	784		1,300			1,300		1,300		0
511.07	PUPIL TRANS/FIELD TRIPS	166		1,500			1,500		1,500		0
511.10	PUPIL TRANS/FIELD TRIPS	4,357		1,200			1,200		1,200		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		0
511.14	PUPIL TRANS/FIELD TRIPS	3,730		1,200			1,200		1,200		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		0
511.17	PUPIL TRANS/FIELD TRIPS	1,440		1,400			1,400		1,400		0
511.21	PUPIL TRANS/FIELD TRIPS	1,017		1,200			1,200		1,200		0
511.22	PUPIL TRANS/FIELD TRIPS	5,324		1,300			1,300		1,300		0
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		0
511.24	PUPIL TRANS/FIELD TRIPS	350		1,200			1,200		1,200		0
511.26	PUPIL TRANS/FIELD TRIPS	1,213		1,330			1,330		1,330		0
511.31	PUPIL TRANS/FIELD TRIPS	3,000		3,500			3,500		3,500		0
511.32	PUPIL TRANS/FIELD TRIPS	0		4,500			4,500		4,500		0
511.35	PUPIL TRANS/FIELD TRIPS	6,000		6,000			6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	6,611		4,000			4,000		4,000		0
511	OBJECT TOTAL	37,109		38,630			38,630		38,630		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											
2701	FUNCTION TOTAL	37,109		38,630			38,630		38,630			0
039	PROGRAM TOTAL	12,875,267	2.0	13,615,535	2.0	2.0	14,940,530	2.0	14,940,530			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		FTE	AMOUNT	FTE	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		0
2700	FUNCTION TOTAL	2,902,386		2,931,913			3,198,067		3,198,067		0
041	PROGRAM TOTAL	2,902,386		2,931,913			3,198,067		3,198,067		0

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												
***2223*	OTHER PROF. & TECH SERVICES												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172				0
2223	FUNCTION TOTAL	179,172		179,172			179,172		179,172				0
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	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												
***1105*	PRE-KINDERGARTEN												
101.58	TEACHERS SALARY	567,030	6.0	577,262	6.0	6.0	592,689	6.0	593,222				0
611.58	INSTRUCTIONAL SUPPLIES	960		4,500			4,500		4,500				0
1105	FUNCTION TOTAL	567,990	6.0	581,762	6.0	6.0	597,189	6.0	597,722				0
***2210*	IMPROVE INSTRUCTION												
101.49	TEACHERS SALARY	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500				0
2210	FUNCTION TOTAL	112,202	1.0	107,270	1.0	1.0	111,400	1.0	111,500				0
064	PROGRAM TOTAL	680,192	7.0	689,032	7.0	7.0	708,589	7.0	709,222				0
TOTAL OPERATING BUDGET		255,373,281	2,046.5	265,543,299	2,049.1	2,062.3	273,363,996	2,055.8	272,987,092	0.0			0