

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
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.03	TEACHERS SALARY	238,058	3.0	237,192	3.0	3.0	246,202		0		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		0		0
101.10	TEACHERS SALARY	283,114	3.0	278,665	3.0	3.0	285,849		0		0
101.17	TEACHERS SALARY	957,241	10.0	934,798	10.0	10.0	966,480		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,542,218</b>	<b>17.1</b>	<b>1,549,405</b>	<b>16.5</b>	<b>16.5</b>	<b>1,525,627</b>		<b>0</b>		<b>0</b>
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		0		0
115.04	PARAEDUCATOR	99,401	3.0	101,809	3.0	3.0	96,767		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>132,284</b>	<b>4.0</b>	<b>135,497</b>	<b>4.0</b>	<b>4.0</b>	<b>131,051</b>		<b>0</b>		<b>0</b>
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		0		0
511.04	PUPIL TRANS/FIELD TRIPS	14,983		15,500			15,500		0		0
580.03	PROFESSIONAL DEVELOP.	8,555		10,000			10,000		0		0
580.04	PROFESSIONAL DEVELOP.	3,234		3,500			3,500		0		0
580.17	PROFESSIONAL DEVELOP.	365		2,350			2,350		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>12,154</b>		<b>15,850</b>			<b>15,850</b>		<b>0</b>		<b>0</b>
611.04	INSTRUCTIONAL SUPPLIES	7,591		8,500			8,500		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,745,210</b>	<b>21.1</b>	<b>1,725,752</b>	<b>20.5</b>	<b>20.5</b>	<b>1,697,528</b>		<b>0</b>		<b>0</b>

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										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.24	TEACHERS SALARY	495,841	5.5	488,792	5.5	5.5	546,075		0		0
101.26	TEACHERS SALARY	106,700	1.0	104,528	1.0	1.0	105,629		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>602,541</b>	<b>6.5</b>	<b>593,320</b>	<b>6.5</b>	<b>6.5</b>	<b>651,704</b>		<b>0</b>		<b>0</b>
104.26	TEACHER EXTRA SERVICE	1,777		7,000			7,000		0		0
321.25	CONTRACTED SERVICES	520,047		514,047			514,047		0		0
322.26	INSTR PROG IMPROV SVS	9,552		11,000			11,000		0		0
580.24	PROFESSIONAL DEVELOP.	2,565		3,000			3,000		0		0
580.26	PROFESSIONAL DEVELOP.	14,525		25,000			25,000		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>17,090</b>		<b>28,000</b>			<b>28,000</b>		<b>0</b>		<b>0</b>
611.24	INSTRUCTIONAL SUPPLIES	20,105		4,800			4,800		0		0
611.26	INSTRUCTIONAL SUPPLIES	20,709		12,000			12,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>40,814</b>		<b>16,800</b>			<b>16,800</b>		<b>0</b>		<b>0</b>
890.26	DUES AND FEES	9,280		9,000			9,000		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,201,101</b>	<b>6.5</b>	<b>1,179,167</b>	<b>6.5</b>	<b>6.5</b>	<b>1,237,551</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	0		0			7,000		0		0
101.35	TEACHERS SALARY	251,987	3.0	248,625	3.0	3.0	303,069		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>251,987</b>	<b>3.0</b>	<b>248,625</b>	<b>3.0</b>	<b>3.0</b>	<b>310,069</b>		<b>0</b>		<b>0</b>

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										
104.31	TEACHER EXTRA SERVICE	0		0			9,000		0		0
321.37	CONTRACTED SERVICES	501,983		495,983			495,983		0		0
322.31	INSTR PROG IMPROV SVS	0		0			2,000		0		0
580.31	PROFESSIONAL DEVELOP.	0		0			20,000		0		0
890.31	DUES AND FEES	0		0			9,500		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>753,970</b>	<b>3.0</b>	<b>744,608</b>	<b>3.0</b>	<b>3.0</b>	<b>846,552</b>		<b>0</b>		<b>0</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>3,700,281</b>	<b>30.6</b>	<b>3,649,527</b>	<b>30.0</b>	<b>30.0</b>	<b>3,781,631</b>		<b>0</b>		<b>0</b>

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	190,984	1.8	187,112	1.8	1.8	191,775		0		0
101.03	TEACHERS SALARY	157,993	1.8	154,363	1.9	1.9	171,284		0		0
101.04	TEACHERS SALARY	147,705	1.4	144,722	2.0	2.0	212,755		0		0
101.05	TEACHERS SALARY	105,890	1.4	108,084	1.4	1.4	113,525		0		0
101.06	TEACHERS SALARY	118,897	2.0	186,798	2.0	2.0	191,796		0		0
101.07	TEACHERS SALARY	162,815	2.0	161,011	2.0	2.0	175,620		0		0
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	38,146		0		0
101.10	TEACHERS SALARY	147,838	2.0	146,182	2.0	2.0	150,737		0		0
101.11	TEACHERS SALARY	146,904	2.0	145,280	2.0	2.0	149,825		0		0
101.13	TEACHERS SALARY	149,775	1.8	149,738	1.8	1.8	154,410		0		0
101.14	TEACHERS SALARY	148,828	1.8	147,349	1.8	1.8	151,708		0		0
101.15	TEACHERS SALARY	158,800	2.0	156,923	2.0	2.0	161,749		0		0
101.17	TEACHERS SALARY	152,186	2.0	150,376	2.0	2.0	135,706		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,788,615</b>	<b>22.5</b>	<b>1,874,178</b>	<b>23.2</b>	<b>23.2</b>	<b>1,999,036</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	4,457		4,033			4,268		0		0
611.03	INSTRUCTIONAL SUPPLIES	4,290		3,899			4,127		0		0
611.04	INSTRUCTIONAL SUPPLIES	4,915		4,269			4,268		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,749		3,304			3,723		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,718		3,784			3,884		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,395		3,851			3,965		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,616			1,616		0		0
611.10	INSTRUCTIONAL SUPPLIES	6,055		4,628			5,188		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										
611.11	INSTRUCTIONAL SUPPLIES	4,134		3,741			4,005		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,945		3,796			4,039		0		0
611.14	INSTRUCTIONAL SUPPLIES	4,053		3,662			3,756		0		0
611.15	INSTRUCTIONAL SUPPLIES	4,794		4,155			4,510		0		0
611.17	INSTRUCTIONAL SUPPLIES	5,104		4,713			4,800		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>50,609</b>		<b>49,451</b>			<b>52,149</b>		<b>0</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	0		271			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,839,224</b>	<b>22.5</b>	<b>1,923,900</b>	<b>23.2</b>	<b>23.2</b>	<b>2,051,185</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	152,186	2.0	150,376	2.0	2.0	154,944		0		0
101.22	TEACHERS SALARY	131,044	2.0	131,397	2.0	2.0	139,782		0		0
101.23	TEACHERS SALARY	120,948	2.0	162,049	2.0	2.0	147,722		0		0
101.24	TEACHERS SALARY	355,249	4.5	361,307	4.5	4.5	369,398		0		0
101.26	TEACHERS SALARY	236,858	3.0	244,448	3.0	3.0	252,723		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>996,285</b>	<b>13.5</b>	<b>1,049,577</b>	<b>13.5</b>	<b>13.5</b>	<b>1,064,569</b>		<b>0</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	354		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	3,982		2,903			3,069		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,079		2,686			2,801		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,361		3,114			3,450		0		0
611.24	INSTRUCTIONAL SUPPLIES	4,410		3,706			3,957		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										
611.26	INSTRUCTIONAL SUPPLIES	4,553		3,796			3,980		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,385</b>		<b>16,205</b>			<b>17,257</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,016,024</b>	<b>13.5</b>	<b>1,065,782</b>	<b>13.5</b>	<b>13.5</b>	<b>1,081,826</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	699,957	7.0	681,637	7.5	7.5	668,010		0		0
101.32	TEACHERS SALARY	598,557	7.0	587,582	7.0	7.0	575,884		0		0
101.35	TEACHERS SALARY	212,802	2.0	208,479	2.0	2.0	182,834		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,511,316</b>	<b>16.0</b>	<b>1,477,698</b>	<b>16.5</b>	<b>16.5</b>	<b>1,426,728</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	14,261		12,871			14,193		0		0
611.32	INSTRUCTIONAL SUPPLIES	19,185		16,077			16,859		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,832		5,299			5,508		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>35,278</b>		<b>34,247</b>			<b>36,560</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	383		380			400		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,424			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>383</b>		<b>1,804</b>			<b>400</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,546,977</b>	<b>16.0</b>	<b>1,513,749</b>	<b>16.5</b>	<b>16.5</b>	<b>1,463,688</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		2,000			1,100		0		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										
109.49	SUBSTITUTES COVERAGE	0		0			900		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		1,000			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>3,000</b>			<b>2,000</b>		<b>0</b>		<b>0</b>
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,402,225</b>	<b>52.0</b>	<b>4,506,431</b>	<b>53.2</b>	<b>53.2</b>	<b>4,598,699</b>		<b>0</b>		<b>0</b>

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	1,812,489	25.0	1,835,171	25.0	26.0	1,968,250		0		0
101.03	TEACHERS SALARY	2,038,151	26.0	2,058,073	26.0	26.0	2,087,584		0		0
101.04	TEACHERS SALARY	2,155,147	28.0	2,188,228	28.0	27.0	2,179,130		0		0
101.05	TEACHERS SALARY	1,746,688	21.0	1,770,809	21.0	21.0	1,814,680		0		0
101.06	TEACHERS SALARY	2,227,244	25.0	2,254,130	25.0	23.0	2,153,345		0		0
101.07	TEACHERS SALARY	2,052,897	22.0	1,915,373	22.0	21.0	1,950,913		0		0
101.09	TEACHERS SALARY	0	2.0	155,528	2.0	2.0	138,117		0		0
101.10	TEACHERS SALARY	1,213,312	15.0	1,196,728	15.0	15.0	1,273,661		0		0
101.11	TEACHERS SALARY	1,775,058	24.0	1,814,411	24.0	25.0	1,906,863		0		0
101.13	TEACHERS SALARY	1,825,527	26.0	2,014,134	26.0	24.0	1,819,915		0		0
101.14	TEACHERS SALARY	2,030,517	22.0	1,957,451	23.0	22.0	1,985,629		0		0
101.15	TEACHERS SALARY	2,006,582	28.0	2,080,374	28.0	27.0	1,999,437		0		0
101.17	TEACHERS SALARY	2,112,313	31.0	2,236,034	31.0	30.0	2,274,141		0		0
101.24	TEACHERS SALARY	112,003		0			0		0		0
101.26	TEACHERS SALARY	153,681		0			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>23,261,609</b>	<b>295.0</b>	<b>23,476,444</b>	<b>296.0</b>	<b>289.0</b>	<b>23,551,665</b>		<b>0</b>		<b>0</b>
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		0		0
580.05	PROFESSIONAL DEVELOP.	91		0			0		0		0
580.14	PROFESSIONAL DEVELOP.	438		271			300		0		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												
<b>580</b>	<b>OBJECT TOTAL</b>	<b>2,031</b>		<b>2,075</b>			<b>2,300</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	21,377		14,832			13,047		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	11,690		17,283			14,475		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	16,405		20,727			19,887		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	8,230		10,006			9,814		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	16,958		13,916			12,589		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	17,994		20,662			20,229		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		10,445			8,445		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	24,863		13,325			28,549		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	9,664		9,493			12,142		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	10,133		15,398			12,756		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	12,998		16,982			14,439		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	16,190		22,968			22,444		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	12,677		18,329			15,559		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>179,179</b>		<b>204,366</b>			<b>204,375</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.02	TEXTBOOKS/WORKBOOKS	992		3,060			3,392		0		0		0
641.03	TEXTBOOKS/WORKBOOKS	6,995		4,511			7,000		0		0		0
641.04	TEXTBOOKS/WORKBOOKS	1,836		3,320			2,500		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,788		3,971			4,402		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	7,259		6,138			7,000		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	1,000		902			1,000		0		0		0
641.09	TEXTBOOKS/WORKBOOKS	0		4,000			4,000		0		0		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												
641.10	TEXTBOOKS/WORKBOOKS	4,976		4,511			5,000		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	5,430		10,373			6,823		0		0		0
641.13	TEXTBOOKS/WORKBOOKS	564		0			0		0		0		0
641.14	TEXTBOOKS/WORKBOOKS	3,189		2,887			3,200		0		0		0
641.17	TEXTBOOKS/WORKBOOKS	5,360		4,836			5,360		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>43,389</b>		<b>48,509</b>			<b>49,677</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.02	EQUIPMENT INSTRUCTION	895		902			1,000		0		0		0
730.09	EQUIPMENT INSTRUCTION	0		6,442			4,442		0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>895</b>		<b>7,344</b>			<b>5,442</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>23,493,317</b>	<b>295.0</b>	<b>23,738,738</b>	<b>296.0</b>	<b>289.0</b>	<b>23,813,459</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>23,493,317</b>	<b>295.0</b>	<b>23,738,738</b>	<b>296.0</b>	<b>289.0</b>	<b>23,813,459</b>		<b>0</b>		<b>0</b>		<b>0</b>

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
611.02	INSTRUCTIONAL SUPPLIES	6,863		9,207			9,730		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	9,861		9,164			9,698		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	5,623		5,191			5,110		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	782		4,518			5,169		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,286		8,892			9,129		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	8,499		7,098			8,819		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	13,505		9,906			11,103		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	9,628		8,793			9,413		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	10,339		8,921			9,493		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	9,028		8,607			8,828		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	9,173		7,993			8,748		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	6,391		7,219			6,880		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>96,978</b>		<b>97,509</b>			<b>104,120</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	3,120		0			0		0		0		0
641.17	TEXTBOOKS/WORKBOOKS	4,353		3,857			4,400		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>7,473</b>		<b>3,857</b>			<b>4,400</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.02	LIBRARY BOOK/PERIODICAL	260		271			300		0		0		0
642.04	LIBRARY BOOK/PERIODICAL	6,384		4,857			5,110		0		0		0
642.05	LIBRARY BOOK/PERIODICAL	0		3,599			2,580		0		0		0
642.07	LIBRARY BOOK/PERIODICAL	423		1,951			500		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										
642.15	LIBRARY BOOK/PERIODICAL	964		1,771			1,852		0		0
642.17	LIBRARY BOOK/PERIODICAL	0		4,275			4,275		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>8,031</b>		<b>16,724</b>			<b>14,617</b>		<b>0</b>		<b>0</b>
643.02	COMPUTER & AV MATERIALS	3,020		3,532			3,915		0		0
730.05	EQUIPMENT INSTRUCTION	6,681		4,367			1,000		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>122,183</b>		<b>125,989</b>			<b>128,052</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.21	INSTRUCTIONAL SUPPLIES	9,600		4,804			5,079		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,652		4,446			4,636		0		0
611.23	INSTRUCTIONAL SUPPLIES	3,689		5,154			5,710		0		0
611.24	INSTRUCTIONAL SUPPLIES	4,600		6,134			6,549		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,221		3,456			3,543		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,762</b>		<b>23,994</b>			<b>25,517</b>		<b>0</b>		<b>0</b>
642.26	LIBRARY BOOK/PERIODICAL	586		2,826			3,043		0		0
643.26	COMPUTER & AV MATERIALS	536		1,049			1,130		0		0
730.22	EQUIPMENT INSTRUCTION	249		186			200		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>25,133</b>		<b>28,055</b>			<b>29,890</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
611.31	INSTRUCTIONAL SUPPLIES	9,395		7,767			9,500		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										
611.32	INSTRUCTIONAL SUPPLIES	17,622		17,342			18,269		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>27,017</b>		<b>25,109</b>			<b>27,769</b>		<b>0</b>		<b>0</b>
642.31	LIBRARY BOOK/PERIODICAL	9,816		9,493			11,239		0		0
642.32	LIBRARY BOOK/PERIODICAL	9,199		8,999			9,644		0		0
642.35	LIBRARY BOOK/PERIODICAL	9,502		9,921			10,332		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>28,517</b>		<b>28,413</b>			<b>31,215</b>		<b>0</b>		<b>0</b>
643.31	COMPUTER & AV MATERIALS	6,963		6,645			7,000		0		0
643.32	COMPUTER & AV MATERIALS	2,302		2,572			2,710		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>9,265</b>		<b>9,217</b>			<b>9,710</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	0		190			200		0		0
730.32	EQUIPMENT INSTRUCTION	509		949			1,000		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>509</b>		<b>1,139</b>			<b>1,200</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>65,308</b>		<b>63,878</b>			<b>69,894</b>		<b>0</b>		<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
101.02	TEACHERS SALARY	96,578	1.0	95,844	1.0	1.0	102,621		0		0
101.03	TEACHERS SALARY	77,194	1.0	80,197	1.0	1.0	68,928		0		0
101.04	TEACHERS SALARY	112,168	1.0	109,807	1.0	1.0	83,015		0		0
101.05	TEACHERS SALARY	107,189	1.0	105,000	1.0	1.0	107,604		0		0
101.06	TEACHERS SALARY	63,607	1.0	66,310	1.0	1.0	68,928		0		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										
101.07	TEACHERS SALARY	104,988	1.0	102,716	1.0	1.0	108,578		0		0
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	47,309		0		0
101.10	TEACHERS SALARY	95,577	1.0	93,651	1.0	1.0	94,618		0		0
101.11	TEACHERS SALARY	85,834	1.0	85,310	1.0	1.0	88,754		0		0
101.13	TEACHERS SALARY	71,887	1.0	71,852	1.0	1.0	73,317		0		0
101.14	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638		0		0
101.15	TEACHERS SALARY	102,293	1.0	100,114	1.0	1.0	102,523		0		0
101.17	TEACHERS SALARY	66,151	1.0	66,310	1.0	1.0	76,292		0		0
101.21	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	81,912		0		0
101.22	TEACHERS SALARY	94,206	1.0	92,308	1.0	1.0	69,914		0		0
101.23	TEACHERS SALARY	106,342	1.0	104,183	1.0	1.0	106,777		0		0
101.24	TEACHERS SALARY	112,168	1.0	109,807	1.0	1.0	88,995		0		0
101.26	TEACHERS SALARY	107,712	1.0	103,049	1.0	1.0	64,018		0		0
101.31	TEACHERS SALARY	177,873	2.0	175,856	2.0	2.0	165,029		0		0
101.32	TEACHERS SALARY	168,816	2.0	167,109	2.0	2.0	172,487		0		0
101.35	TEACHERS SALARY	64,116	1.0	64,507	1.0	1.0	67,287		0		0
101.49	TEACHERS SALARY	109,540	1.0	108,171	1.0	1.0	110,815		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,086,147</b>	<b>23.5</b>	<b>2,099,703</b>	<b>23.5</b>	<b>23.5</b>	<b>2,035,359</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	0		11,000			1,000		0		0
115.02	PARAEDUCATOR	33,004	1.0	33,788	1.0	1.0	34,284		0		0
115.03	PARAEDUCATOR	32,883	1.0	33,688	1.0	1.0	34,184		0		0
115.04	PARAEDUCATOR	32,784	1.0	33,588	1.0	1.0	34,084		0		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										
115.05	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284		0		0
115.06	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284		0		0
115.07	PARAEDUCATOR	33,855	1.0	33,688	1.0	1.0	34,284		0		0
115.09	PARAEDUCATOR	0	1.0	20,299	1.0	1.0	22,778		0		0
115.10	PARAEDUCATOR	33,177	1.0	33,788	1.0	1.0	34,284		0		0
115.11	PARAEDUCATOR	32,858	1.0	33,588	1.0	1.0	34,084		0		0
115.13	PARAEDUCATOR	32,984	1.0	33,788	1.0	1.0	34,284		0		0
115.14	PARAEDUCATOR	25,010	1.0	28,527	1.0	1.0	31,886		0		0
115.15	PARAEDUCATOR	33,412	1.0	34,233	1.0	1.0	34,738		0		0
115.17	PARAEDUCATOR	17,112	1.0	21,748	1.0	1.0	20,807		0		0
115.21	PARAEDUCATOR	21,796	1.0	32,988	1.0	1.0	31,886		0		0
115.22	PARAEDUCATOR	32,990	1.0	33,788	1.0	1.0	34,284		0		0
115.23	PARAEDUCATOR	30,626	1.0	31,414	1.0	1.0	31,886		0		0
115.24	PARAEDUCATOR	30,648	1.0	31,414	1.0	1.0	31,886		0		0
115.26	PARAEDUCATOR	32,699	1.0	33,688	1.0	1.0	34,184		0		0
115.31	PARAEDUCATOR	66,555	2.0	62,798	2.0	2.0	66,712		0		0
115.32	PARAEDUCATOR	55,538	2.0	59,723	2.0	2.0	62,483		0		0
115.35	PARAEDUCATOR	23,225	1.0	26,135	1.0	1.0	28,399		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>667,124</b>	<b>23.0</b>	<b>720,247</b>	<b>23.0</b>	<b>23.0</b>	<b>739,985</b>		<b>0</b>		<b>0</b>
643.49	COMPUTER & AV MATERIALS	136,940		142,000			102,000		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,890,211</b>	<b>46.5</b>	<b>2,972,950</b>	<b>46.5</b>	<b>46.5</b>	<b>2,878,344</b>		<b>0</b>		<b>0</b>

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												
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>3,102,835</b>	<b>46.5</b>	<b>3,190,872</b>	<b>46.5</b>	<b>46.5</b>	<b>3,106,180</b>			<b>0</b>			<b>0</b>



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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	0		6,150			0		0				0
611.49	INSTRUCTIONAL SUPPLIES	0		5,000			0		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>11,150</b>			<b>0</b>		<b>0</b>				<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	167,773	2.0	165,932	2.0	2.0	171,145		0				0
101.22	TEACHERS SALARY	143,878	1.5	115,505	1.5	1.5	129,802		0				0
101.23	TEACHERS SALARY	152,746	2.0	152,167	2.0	2.0	157,087		0				0
101.24	TEACHERS SALARY	325,113	3.5	320,819	3.5	3.5	312,947		0				0
101.26	TEACHERS SALARY	357,063	4.5	359,995	4.5	4.5	346,878		0				0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,146,573</b>	<b>13.5</b>	<b>1,114,418</b>	<b>13.5</b>	<b>13.5</b>	<b>1,117,859</b>		<b>0</b>				<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	110		743			800		0				0
611.22	INSTRUCTIONAL SUPPLIES	0		1,393			1,500		0				0
611.23	INSTRUCTIONAL SUPPLIES	330		557			400		0				0
611.24	INSTRUCTIONAL SUPPLIES	2,149		2,089			2,250		0				0
611.26	INSTRUCTIONAL SUPPLIES	1,386		1,300			1,400		0				0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>3,975</b>		<b>6,082</b>			<b>6,350</b>		<b>0</b>				<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		464			500		0				0
641.24	TEXTBOOKS/WORKBOOKS	0		929			1,000		0				0
641.26	TEXTBOOKS/WORKBOOKS	0		961			1,000		0				0



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

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
511.49	PUPIL TRANS/FIELD TRIPS	7,491		7,500			7,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		929			1,000		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,491</b>		<b>8,429</b>			<b>8,500</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	63,628	.4	49,749	.4	.4	50,888		0		0
101.32	TEACHERS SALARY	50,290	.4	49,158	.4	.4	50,289		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>113,918</b>	<b>.8</b>	<b>98,907</b>	<b>.8</b>	<b>.8</b>	<b>101,177</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	401,022		409,000			429,000		0		0
120.32	TEMPORARY P/T SALARY	424,723		415,000			439,000		0		0
120.49	TEMPORARY P/T SALARY	0		33,650			0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>825,745</b>		<b>857,650</b>			<b>868,000</b>		<b>0</b>		<b>0</b>
123.49	POLICE AND FIRE O/T	62,859		42,000			50,000		0		0
321.49	CONTRACTED SERVICES	155,434		155,000			155,000		0		0
322.31	INSTR PROG IMPROV SVS	450		800			1,000		0		0
323.31	PUPIL SERVICES	4,500		4,200			4,800		0		0
323.32	PUPIL SERVICES	2,299		4,200			4,200		0		0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>6,799</b>		<b>8,400</b>			<b>9,000</b>		<b>0</b>		<b>0</b>
420.31	REPAIR,MAINT & CLEANING	12,467		22,000			22,000		0		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										
420.32	REPAIR,MAINT & CLEANING	17,702		22,000			29,000		0		0
<b>420</b>	<b>OBJECT TOTAL</b>	<b>30,169</b>		<b>44,000</b>			<b>51,000</b>		<b>0</b>		<b>0</b>
511.31	PUPIL TRANS/FIELD TRIPS	10,112		10,000			15,000		0		0
511.32	PUPIL TRANS/FIELD TRIPS	28,135		40,000			40,000		0		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>38,247</b>		<b>50,000</b>			<b>55,000</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	74,082		75,000			80,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	114,276		82,000			82,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>188,358</b>		<b>157,000</b>			<b>162,000</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	16,239		20,000			20,000		0		0
730.32	EQUIPMENT INSTRUCTION	24,767		30,000			36,000		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>41,006</b>		<b>50,000</b>			<b>56,000</b>		<b>0</b>		<b>0</b>
890.31	DUES AND FEES	12,390		15,000			15,000		0		0
890.32	DUES AND FEES	17,956		15,000			20,000		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>30,346</b>		<b>30,000</b>			<b>35,000</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,493,331</b>	<b>.8</b>	<b>1,493,757</b>	<b>.8</b>	<b>.8</b>	<b>1,543,177</b>		<b>0</b>		<b>0</b>
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>1,500,822</b>	<b>.8</b>	<b>1,502,186</b>	<b>.8</b>	<b>.8</b>	<b>1,551,677</b>		<b>0</b>		<b>0</b>

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
101.02	TEACHERS SALARY	422,838	5.5	446,767	5.5	4.5	381,933		0		0		0
101.03	TEACHERS SALARY	452,211	5.0	441,862	5.0	5.0	459,892		0		0		0
101.04	TEACHERS SALARY	466,201	6.0	455,383	6.0	5.0	421,063		0		0		0
101.05	TEACHERS SALARY	379,150	5.0	395,045	5.0	5.0	413,781		0		0		0
101.06	TEACHERS SALARY	528,369	5.0	440,582	5.0	5.0	472,986		0		0		0
101.07	TEACHERS SALARY	488,733	5.0	484,949	4.0	4.0	405,615		0		0		0
101.09	TEACHERS SALARY	0	6.0	359,130	6.0	6.0	431,320		0		0		0
101.10	TEACHERS SALARY	350,136	4.0	345,056	4.0	4.0	358,909		0		0		0
101.11	TEACHERS SALARY	424,539	6.0	470,275	6.0	5.0	388,029		0		0		0
101.13	TEACHERS SALARY	407,455	5.0	401,522	5.0	5.0	380,223		0		0		0
101.14	TEACHERS SALARY	402,568	5.0	397,442	5.0	4.0	348,017		0		0		0
101.15	TEACHERS SALARY	379,971	6.0	412,559	6.0	5.0	344,226		0		0		0
101.17	TEACHERS SALARY	537,105	6.0	437,540	6.0	6.0	461,169		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,239,276</b>	<b>69.5</b>	<b>5,488,112</b>	<b>68.5</b>	<b>63.5</b>	<b>5,267,163</b>		<b>0</b>		<b>0</b>		<b>0</b>
115.02	PARAEDUCATOR	144,002	6.0	169,387	6.0	5.0	158,486		0		0		0
115.03	PARAEDUCATOR	153,084	5.0	159,003	5.0	5.0	149,821		0		0		0
115.04	PARAEDUCATOR	198,116	7.0	209,615	6.0	5.0	145,338		0		0		0
115.05	PARAEDUCATOR	158,693	5.0	165,866	5.0	5.0	162,737		0		0		0
115.06	PARAEDUCATOR	195,430	5.0	182,874	5.0	5.0	171,419		0		0		0
115.07	PARAEDUCATOR	159,199	5.0	168,240	5.0	5.0	159,314		0		0		0
115.09	PARAEDUCATOR	0	6.0	121,794	6.0	6.0	181,372		0		0		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		0		0
115.11	PARAEDUCATOR	154,164	6.0	201,992	6.0	5.0	158,482		0		0
115.13	PARAEDUCATOR	136,423	5.0	144,729	5.0	5.0	147,552		0		0
115.14	PARAEDUCATOR	154,682	5.0	162,077	5.0	4.0	145,225		0		0
115.15	PARAEDUCATOR	193,225	6.0	202,328	6.0	5.0	184,085		0		0
115.17	PARAEDUCATOR	241,567	6.0	212,266	6.0	6.0	197,625		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,914,552</b>	<b>69.0</b>	<b>2,167,747</b>	<b>68.0</b>	<b>63.0</b>	<b>2,030,024</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,153,828</b>	<b>138.5</b>	<b>7,655,859</b>	<b>136.5</b>	<b>126.5</b>	<b>7,297,187</b>		<b>0</b>		<b>0</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,153,828</b>	<b>138.5</b>	<b>7,655,859</b>	<b>136.5</b>	<b>126.5</b>	<b>7,297,187</b>		<b>0</b>		<b>0</b>

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										
<b>***1109* READING TCHRS &amp; LITERACY SUP</b>											
101.02	TEACHERS SALARY	145,055	2.0	146,507	2.0	2.0	159,308		0		0
101.03	TEACHERS SALARY	185,298	2.0	179,323	1.0	1.0	94,618		0		0
101.04	TEACHERS SALARY	173,051	2.0	170,989	2.0	2.0	204,709		0		0
101.05	TEACHERS SALARY	123,969	2.0	185,859	2.0	2.0	161,931		0		0
101.06	TEACHERS SALARY	214,469	2.0	210,990	2.0	2.0	201,744		0		0
101.07	TEACHERS SALARY	188,301	2.0	184,615	2.0	2.0	189,236		0		0
101.09	TEACHERS SALARY	0	1.0	61,003	1.0	1.5	120,501		0		0
101.10	TEACHERS SALARY	106,102	1.0	103,951	1.0	1.0	106,542		0		0
101.11	TEACHERS SALARY	246,692	2.5	246,881	2.5	2.5	253,974		0		0
101.13	TEACHERS SALARY	91,146	2.0	183,080	2.0	2.0	173,971		0		0
101.14	TEACHERS SALARY	199,374	2.0	195,357	2.0	2.0	184,991		0		0
101.15	TEACHERS SALARY	161,978	2.0	163,007	2.0	2.0	149,656		0		0
101.17	TEACHERS SALARY	95,380	1.0	93,441	1.0	1.0	96,115		0		0
101.49	TEACHERS SALARY	113,441	1.0	111,092	1.0	1.0	113,820		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,044,256</b>	<b>24.5</b>	<b>2,236,095</b>	<b>23.5</b>	<b>24.0</b>	<b>2,211,116</b>		<b>0</b>		<b>0</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,044,256</b>	<b>24.5</b>	<b>2,236,095</b>	<b>23.5</b>	<b>24.0</b>	<b>2,211,116</b>		<b>0</b>		<b>0</b>
<b>***1110* ELEMENTARY INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	4,289		25,896			31,995		0		0
109.49	SUBSTITUTES COVERAGE	0		2,500			3,200		0		0
330.49	OTHER PROF AND TECH SVS	0		0			6,000		0		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												
580.49	PROFESSIONAL DEVELOP.	0		6,000			5,000		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	30,325		14,500			40,500		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>34,614</b>		<b>48,896</b>			<b>86,695</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	797,486	9.0	727,260	9.0	9.0	737,984		0		0		0
101.22	TEACHERS SALARY	749,311	9.0	760,811	9.0	9.0	789,349		0		0		0
101.23	TEACHERS SALARY	928,870	9.0	846,588	9.0	9.0	842,035		0		0		0
101.24	TEACHERS SALARY	897,922	10.0	898,560	10.0	10.0	885,855		0		0		0
101.26	TEACHERS SALARY	764,957	9.0	766,156	9.0	9.0	791,763		0		0		0
101.49	TEACHERS SALARY	90,153	1.0	89,647	1.0	1.0	92,529		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,228,699</b>	<b>47.0</b>	<b>4,089,022</b>	<b>47.0</b>	<b>47.0</b>	<b>4,139,515</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	5,668		10,000			10,000		0		0		0
109.49	SUBSTITUTES COVERAGE	0		0			1,350		0		0		0
322.22	INSTR PROG IMPROV SVS	0		464			250		0		0		0
322.49	INSTR PROG IMPROV SVS	1,500		30,000			15,000		0		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>1,500</b>		<b>30,464</b>			<b>15,250</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		1,205			1,400		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,177		3,715			2,000		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,904		4,914			5,000		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	188		1,217			1,310		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										
611.26	INSTRUCTIONAL SUPPLIES	3,265		3,006			3,275		0		0
611.49	INSTRUCTIONAL SUPPLIES	3,236		3,000			1,500		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,770</b>		<b>17,057</b>			<b>14,485</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		743			800		0		0
641.23	TEXTBOOKS/WORKBOOKS	2,152		929			2,912		0		0
641.24	TEXTBOOKS/WORKBOOKS	1,800		1,857			2,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	2,225		1,533			2,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	21,453		10,000			10,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>27,630</b>		<b>16,919</b>			<b>19,712</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,273,267</b>	<b>47.0</b>	<b>4,163,462</b>	<b>47.0</b>	<b>47.0</b>	<b>4,200,312</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,514,961	19.0	1,512,863	19.0	18.0	1,512,443		0		0
101.32	TEACHERS SALARY	1,632,440	21.0	1,657,820	21.0	20.0	1,646,559		0		0
101.35	TEACHERS SALARY	362,676	5.0	416,139	5.0	5.0	460,760		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,510,077</b>	<b>45.0</b>	<b>3,586,822</b>	<b>45.0</b>	<b>43.0</b>	<b>3,619,762</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	13,158		21,500			38,523		0		0
322.49	INSTR PROG IMPROV SVS	0		30,000			8,500		0		0
550.31	PRINTING EXPENSES	2,968		2,848			3,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,280		1,376			1,450		0		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										
611.32	INSTRUCTIONAL SUPPLIES	4,514		5,721			6,027		0		0
611.49	INSTRUCTIONAL SUPPLIES	19,492		16,000			1,500		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>25,286</b>		<b>23,097</b>			<b>8,977</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	5,600		5,315			5,700		0		0
641.32	TEXTBOOKS/WORKBOOKS	8,879		7,119			7,500		0		0
641.35	TEXTBOOKS/WORKBOOKS	1,523		1,899			2,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		10,000			67,600		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>16,002</b>		<b>24,333</b>			<b>82,800</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	750		712			750		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,568,241</b>	<b>45.0</b>	<b>3,689,312</b>	<b>45.0</b>	<b>43.0</b>	<b>3,762,312</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	78,918	.5	80,608	.5	.5	82,656		0		0
322.49	INSTR PROG IMPROV SVS	0		372,174			0		0		0
643.49	COMPUTER & AV MATERIALS	0		0			15,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>78,918</b>	<b>.5</b>	<b>452,782</b>	<b>.5</b>	<b>.5</b>	<b>97,656</b>		<b>0</b>		<b>0</b>
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>9,999,296</b>	<b>117.0</b>	<b>10,590,547</b>	<b>116.0</b>	<b>114.5</b>	<b>10,358,091</b>		<b>0</b>		<b>0</b>

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
101.49	TEACHERS SALARY	0		0		.5	41,660			0			0
104.49	TEACHER EXTRA SERVICE	6,250		14,653			14,653			0			0
109.49	SUBSTITUTES COVERAGE	0		3,550			19,710			0			0
322.49	INSTR PROG IMPROV SVS	0		4,200			5,384			0			0
330.49	OTHER PROF AND TECH SVS	0		48,000			53,300			0			0
580.49	PROFESSIONAL DEVELOP.	0		2,500			2,500			0			0
611.49	INSTRUCTIONAL SUPPLIES	29,655		298,000			269,448			0			0
641.49	TEXTBOOKS/WORKBOOKS	296,595		0			0			0			0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>332,500</b>		<b>370,903</b>		<b>.5</b>	<b>406,655</b>			<b>0</b>			<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	579,343	8.0	618,396	8.0	8.0	633,694			0			0
101.22	TEACHERS SALARY	564,062	7.0	562,191	7.0	7.0	535,607			0			0
101.23	TEACHERS SALARY	737,865	8.0	704,270	8.0	8.0	726,038			0			0
101.24	TEACHERS SALARY	667,921	9.0	666,041	9.0	9.0	680,150			0			0
101.26	TEACHERS SALARY	663,233	9.5	740,574	9.5	10.5	865,041			0			0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,212,424</b>	<b>41.5</b>	<b>3,291,472</b>	<b>41.5</b>	<b>42.5</b>	<b>3,440,530</b>			<b>0</b>			<b>0</b>
104.49	TEACHER EXTRA SERVICE	6,894		8,332			9,000			0			0
109.49	SUBSTITUTES COVERAGE	1,278		2,700			2,500			0			0
322.22	INSTR PROG IMPROV SVS	0		669			250			0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
322.49	INSTR PROG IMPROV SVS	10,000		27,000			25,500		0		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>10,000</b>		<b>27,669</b>			<b>25,750</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	1,032		1,702			1,850		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		3,647			2,000		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,619		3,931			5,000		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,857			2,000		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,187		4,667			2,500		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,838</b>		<b>15,804</b>			<b>13,350</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,047			2,000		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		16,000			3,000		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>18,440</b>			<b>6,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,235,434</b>	<b>41.5</b>	<b>3,364,417</b>	<b>41.5</b>	<b>42.5</b>	<b>3,497,630</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	1,416,551	16.6	1,436,467	17.0	17.0	1,513,636		0		0		0
101.32	TEACHERS SALARY	1,688,981	18.0	1,598,377	18.0	18.0	1,643,500		0		0		0
101.35	TEACHERS SALARY	443,764	5.4	444,030	5.4	5.4	456,943		0		0		0
101.49	TEACHERS SALARY	0		0		1.0	83,320		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,549,296</b>	<b>40.0</b>	<b>3,478,874</b>	<b>40.4</b>	<b>41.4</b>	<b>3,697,399</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

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												
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>7,268,556</b>	<b>82.0</b>	<b>7,401,483</b>	<b>82.4</b>	<b>84.9</b>	<b>7,798,656</b>			<b>0</b>			<b>0</b>

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	202,818	2.6	201,584	2.6	2.6	208,758		0		0
101.03	TEACHERS SALARY	210,743	2.6	208,242	2.5	2.5	209,893		0		0
101.04	TEACHERS SALARY	182,324	2.4	182,533	2.4	2.4	189,826		0		0
101.05	TEACHERS SALARY	192,050	2.0	184,312	2.0	2.0	194,018		0		0
101.06	TEACHERS SALARY	254,331	2.6	242,761	2.6	2.6	259,063		0		0
101.07	TEACHERS SALARY	250,392	2.5	239,816	2.5	2.5	244,563		0		0
101.09	TEACHERS SALARY	0	.5	36,765	.5	.5	27,096		0		0
101.10	TEACHERS SALARY	245,349	2.8	243,867	2.8	2.8	251,264		0		0
101.11	TEACHERS SALARY	177,037	2.4	178,297	2.4	2.4	186,150		0		0
101.13	TEACHERS SALARY	212,271	2.6	215,310	2.6	2.6	229,788		0		0
101.14	TEACHERS SALARY	137,727	2.2	145,494	2.2	2.2	153,668		0		0
101.15	TEACHERS SALARY	234,712	2.5	237,222	2.5	2.5	245,476		0		0
101.17	TEACHERS SALARY	202,928	3.0	200,897	3.0	3.0	215,946		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,502,682</b>	<b>30.7</b>	<b>2,517,100</b>	<b>30.6</b>	<b>30.6</b>	<b>2,615,509</b>		<b>0</b>		<b>0</b>
440.02	RENTALS	5,034		6,195			6,195		0		0
440.03	RENTALS	5,958		6,012			6,012		0		0
440.04	RENTALS	6,493		6,508			6,508		0		0
440.05	RENTALS	5,451		4,905			4,905		0		0
440.06	RENTALS	5,478		5,595			5,595		0		0
440.07	RENTALS	6,011		5,745			5,745		0		0
440.10	RENTALS	3,000		8,205			8,205		0		0
440.11	RENTALS	5,630		5,760			5,760		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
440.13	RENTALS	6,209		5,661			5,661		0		0		0
440.14	RENTALS	5,675		5,608			5,608		0		0		0
440.15	RENTALS	0		6,265			6,265		0		0		0
440.17	RENTALS	7,243		7,245			7,245		0		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>62,182</b>		<b>73,704</b>			<b>73,704</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	2,380		2,612			2,484		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	2,737		2,505			2,380		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	2,922		2,824			2,336		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	136		2,293			2,418		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	198		2,647			2,304		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,594		2,647			2,318		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		925			925		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	2,442		2,113			2,460		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,628		2,412			2,385		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,516		2,612			2,553		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,613		2,388			2,031		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	2,266		2,796			2,907		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	3,378		3,048			2,516		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>25,810</b>		<b>31,822</b>			<b>30,017</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,590,674</b>	<b>30.7</b>	<b>2,622,626</b>	<b>30.6</b>	<b>30.6</b>	<b>2,719,230</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018		
		Expense	Amount	Budget	Amount	Adjusted	Supt. Request	FTE	Amount	BOE Request	FTE	Amount	Final Approval	FTE
***FUNC*	FUNCTION TITLE													
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>													
101.21	TEACHERS SALARY	181,570	2.6	182,010	2.6	2.6	192,496		0				0	
101.22	TEACHERS SALARY	216,466	2.5	181,667	2.5	2.0	156,147		0				0	
101.23	TEACHERS SALARY	182,431	2.7	213,970	2.7	2.7	221,258		0				0	
101.24	TEACHERS SALARY	202,080	2.0	197,969	2.0	2.0	202,892		0				0	
101.26	TEACHERS SALARY	283,781	3.2	276,800	3.2	3.2	255,882		0				0	
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,066,328</b>	<b>13.0</b>	<b>1,052,416</b>	<b>13.0</b>	<b>12.5</b>	<b>1,028,675</b>		<b>0</b>				<b>0</b>	
440.21	RENTALS	2,081		3,659			3,659		0				0	
440.22	RENTALS	5,000		3,473			3,473		0				0	
440.23	RENTALS	4,990		4,066			4,066		0				0	
440.24	RENTALS	0		4,809			4,809		0				0	
440.26	RENTALS	5,287		4,809			4,809		0				0	
<b>440</b>	<b>OBJECT TOTAL</b>	<b>17,358</b>		<b>20,816</b>			<b>20,816</b>		<b>0</b>				<b>0</b>	
611.21	INSTRUCTIONAL SUPPLIES	2,103		1,760			2,100		0				0	
611.22	INSTRUCTIONAL SUPPLIES	1,192		1,396			1,311		0				0	
611.23	INSTRUCTIONAL SUPPLIES	5,611		1,766			2,106		0				0	
611.24	INSTRUCTIONAL SUPPLIES	833		2,165			2,259		0				0	
611.26	INSTRUCTIONAL SUPPLIES	2,642		2,463			2,424		0				0	
<b>611</b>	<b>OBJECT TOTAL</b>	<b>12,381</b>		<b>9,550</b>			<b>10,200</b>		<b>0</b>				<b>0</b>	
641.21	TEXTBOOKS/WORKBOOKS	165		960			709		0				0	
641.22	TEXTBOOKS/WORKBOOKS	665		861			927		0				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										
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,181			1,272		0		0
641.26	TEXTBOOKS/WORKBOOKS	562		1,073			1,155		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,392</b>		<b>5,175</b>			<b>5,163</b>		<b>0</b>		<b>0</b>
890.22	DUES AND FEES	0		179			193		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,097,459</b>	<b>13.0</b>	<b>1,088,136</b>	<b>13.0</b>	<b>12.5</b>	<b>1,065,047</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	175,389	2.0	173,286	2.0	2.0	179,621		0		0
101.32	TEACHERS SALARY	151,252	2.0	145,942	2.0	2.0	154,654		0		0
101.35	TEACHERS SALARY	165,430	2.0	164,623	2.0	2.0	171,973		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>492,071</b>	<b>6.0</b>	<b>483,851</b>	<b>6.0</b>	<b>6.0</b>	<b>506,248</b>		<b>0</b>		<b>0</b>
321.31	CONTRACTED SERVICES	722		935			985		0		0
321.32	CONTRACTED SERVICES	12,830		7,468			7,195		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>13,552</b>		<b>8,403</b>			<b>8,180</b>		<b>0</b>		<b>0</b>
440.31	RENTALS	48,015		44,000			44,000		0		0
440.32	RENTALS	33,571		44,000			44,000		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>81,586</b>		<b>88,000</b>			<b>88,000</b>		<b>0</b>		<b>0</b>
511.32	PUPIL TRANS/FIELD TRIPS	7,211		3,227			3,400		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,601		5,609			6,978		0		0

OPERATIONS

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

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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.02	TEACHERS SALARY	172,851	2.0	170,838	2.0	2.0	177,117		0		0
101.03	TEACHERS SALARY	155,921	2.0	155,582	2.0	2.0	165,944		0		0
101.04	TEACHERS SALARY	186,214	2.0	183,737	2.0	2.0	189,693		0		0
101.05	TEACHERS SALARY	201,336	2.0	207,577	2.0	2.0	212,755		0		0
101.06	TEACHERS SALARY	146,173	2.0	148,487	2.0	2.0	156,688		0		0
101.07	TEACHERS SALARY	201,336	2.0	207,577	2.0	2.0	212,755		0		0
101.09	TEACHERS SALARY	0	.5	36,240	.5	1.0	59,106		0		0
101.10	TEACHERS SALARY	163,636	2.0	162,632	2.0	2.0	169,609		0		0
101.11	TEACHERS SALARY	153,833	2.0	152,315	2.0	2.0	157,237		0		0
101.13	TEACHERS SALARY	169,399	2.0	168,762	2.0	2.0	174,424		0		0
101.14	TEACHERS SALARY	100,421	1.8	101,482	1.8	1.8	106,292		0		0
101.15	TEACHERS SALARY	161,573	2.0	159,599	2.0	2.0	165,053		0		0
101.17	TEACHERS SALARY	159,834	2.0	158,119	2.0	2.0	163,303		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,972,527</b>	<b>24.3</b>	<b>2,012,947</b>	<b>24.3</b>	<b>24.8</b>	<b>2,109,976</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	664		858			908		0		0
611.03	INSTRUCTIONAL SUPPLIES	931		829			878		0		0
611.04	INSTRUCTIONAL SUPPLIES	1,029		909			925		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		779			792		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		805			826		0		0
611.07	INSTRUCTIONAL SUPPLIES	702		819			843		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		344			344		0		0
611.10	INSTRUCTIONAL SUPPLIES	1,534		1,384			1,550		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	851		796			852		0		0
611.13	INSTRUCTIONAL SUPPLIES	728		807			859		0		0
611.14	INSTRUCTIONAL SUPPLIES	650		779			799		0		0
611.15	INSTRUCTIONAL SUPPLIES	924		883			959		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,081		1,002			1,021		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,094</b>		<b>10,994</b>			<b>11,556</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,981,621</b>	<b>24.3</b>	<b>2,023,941</b>	<b>24.3</b>	<b>24.8</b>	<b>2,121,532</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	163,922	3.0	233,317	3.0	3.0	245,604		0		0
101.22	TEACHERS SALARY	196,359	3.0	260,166	3.0	3.0	276,540		0		0
101.23	TEACHERS SALARY	189,997	3.0	195,382	3.0	3.0	203,616		0		0
101.24	TEACHERS SALARY	226,173	3.0	224,606	3.0	3.0	233,282		0		0
101.26	TEACHERS SALARY	347,244	4.0	338,238	4.0	3.5	324,493		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,123,695</b>	<b>16.0</b>	<b>1,251,709</b>	<b>16.0</b>	<b>15.5</b>	<b>1,283,535</b>		<b>0</b>		<b>0</b>
120.21	TEMPORARY P/T SALARY	17,065		15,600			15,600		0		0
120.22	TEMPORARY P/T SALARY	18,746		15,600			15,600		0		0
120.23	TEMPORARY P/T SALARY	14,427		15,600			15,600		0		0
120.24	TEMPORARY P/T SALARY	13,351		15,600			15,600		0		0
120.26	TEMPORARY P/T SALARY	14,537		15,600			15,600		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>78,126</b>		<b>78,000</b>			<b>78,000</b>		<b>0</b>		<b>0</b>

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

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		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	11,736		5,090			10,000		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	2,086		1,798			1,798		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>17,835</b>		<b>10,559</b>			<b>15,878</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	500		475			600		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		47			79		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>500</b>		<b>522</b>			<b>679</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,982,927</b>	<b>24.6</b>	<b>2,114,813</b>	<b>24.6</b>	<b>24.1</b>	<b>2,099,377</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	5,183		0			0		0		0		0
322.49	INSTR PROG IMPROV SVS	21,480		1,000			1,000		0		0		0
580.49	PROFESSIONAL DEVELOP.	0		5,850			5,800		0		0		0
643.49	COMPUTER & AV MATERIALS	0		8,525			0						
730.49	EQUIPMENT INSTRUCTION	0		12,000			0		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>26,663</b>		<b>27,375</b>			<b>6,800</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>5,206,025</b>	<b>64.9</b>	<b>5,503,946</b>	<b>64.9</b>	<b>64.4</b>	<b>5,597,846</b>		<b>0</b>		<b>0</b>		<b>0</b>



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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
101.49	TEACHERS SALARY	0		0		.5	41,660			0			0
104.49	TEACHER EXTRA SERVICE	1,681		14,896			25,896			0			0
109.49	SUBSTITUTES COVERAGE	0		3,500			5,500			0			0
115.49	PARAEDUCATOR	72,094	2.0	67,276	2.0	2.0	68,368			0			0
322.49	INSTR PROG IMPROV SVS	0		2,200			13,200			0			0
580.49	PROFESSIONAL DEVELOP.	4,588		5,000			8,000			0			0
611.49	INSTRUCTIONAL SUPPLIES	32,792		40,525			55,535			0			0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>111,155</b>	<b>2.0</b>	<b>133,397</b>	<b>3.0</b>	<b>2.5</b>	<b>218,159</b>			<b>0</b>			<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	471,220	6.0	510,623	6.0	6.0	473,370			0			0
101.22	TEACHERS SALARY	441,807	6.0	457,465	6.0	6.0	470,004			0			0
101.23	TEACHERS SALARY	457,039	6.0	450,895	6.0	6.0	478,128			0			0
101.24	TEACHERS SALARY	532,522	8.0	622,991	7.0	7.0	486,224			0			0
101.26	TEACHERS SALARY	626,934	7.0	640,857	7.0	7.5	705,118			0			0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,529,522</b>	<b>33.0</b>	<b>2,682,831</b>	<b>32.0</b>	<b>32.5</b>	<b>2,612,844</b>			<b>0</b>			<b>0</b>
104.49	TEACHER EXTRA SERVICE	10,040		20,324			39,362			0			0
109.49	SUBSTITUTES COVERAGE	0		2,000			5,580			0			0
322.49	INSTR PROG IMPROV SVS	9,750		17,000			32,500			0			0
420.49	REPAIR,MAINT & CLEANING	0		6,000			6,000			0			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												
511.49	PUPIL TRANS/FIELD TRIPS	495		0			0		0		0		0
580.22	PROFESSIONAL DEVELOP.	0		371			0		0		0		0
580.49	PROFESSIONAL DEVELOP.	334		1,000			11,377		0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>334</b>		<b>1,371</b>			<b>11,377</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		1,393			1,500		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,607			2,000		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,940		2,322			2,500		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	204		1,857			2,000		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,100		1,894			2,100		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	1,266		45,000			57,082		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,510</b>		<b>54,073</b>			<b>67,182</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		0		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,786			3,000		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,325		3,340			2,000		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	40,746		1,000			28,456		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>42,071</b>		<b>11,769</b>			<b>38,456</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.49	EQUIPMENT INSTRUCTION	0		8,400			8,400		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										
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,597,722</b>	<b>33.0</b>	<b>2,803,768</b>	<b>32.0</b>	<b>32.5</b>	<b>2,821,701</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,596,830	18.0	1,547,181	18.5	18.0	1,617,164		0		0
101.32	TEACHERS SALARY	1,560,624	19.2	1,555,566	19.2	19.2	1,623,792		0		0
101.35	TEACHERS SALARY	368,372	5.2	428,180	5.2	5.2	436,427		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,525,826</b>	<b>42.4</b>	<b>3,530,927</b>	<b>42.9</b>	<b>42.4</b>	<b>3,677,383</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	4,185		39,315			49,822		0		0
109.49	SUBSTITUTES COVERAGE	0		1,500			8,880		0		0
322.49	INSTR PROG IMPROV SVS	5,347		13,000			22,500		0		0
420.49	REPAIR,MAINT & CLEANING	0		6,000			6,000		0		0
580.49	PROFESSIONAL DEVELOP.	791		1,000			4,600		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,419		10,442			11,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	14,715		9,018			12,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		3,797			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	189		2,000			11,100		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>29,323</b>		<b>25,257</b>			<b>38,100</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	2,633		2,753			2,900		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,746		4,772			5,027		0		0
641.35	TEXTBOOKS/WORKBOOKS	3,255		3,797			4,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	58,365		2,000			39,388		0		0

OPERATIONS

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

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	0		14,664			14,973		0		0		0
109.49	SUBSTITUTES COVERAGE	0		3,800			0		0		0		0
580.49	PROFESSIONAL DEVELOP.	0		1,800			5,408		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		30,050			70,806		0		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		10,000			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>60,314</b>			<b>91,187</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	551,622	6.0	544,741	6.0	6.0	560,406		0		0		0
101.22	TEACHERS SALARY	478,765	6.0	474,630	6.0	6.0	487,742		0		0		0
101.23	TEACHERS SALARY	463,742	6.0	479,002	6.0	6.0	484,249		0		0		0
101.24	TEACHERS SALARY	556,480	6.0	470,852	7.0	7.0	554,733		0		0		0
101.26	TEACHERS SALARY	633,273	7.5	650,997	7.5	7.5	673,680		0		0		0
101.49	TEACHERS SALARY	61,024	1.0	96,528	1.0	1.0	98,892		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,744,906</b>	<b>32.5</b>	<b>2,716,750</b>	<b>33.5</b>	<b>33.5</b>	<b>2,859,702</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	5,201		18,466			15,508		0		0		0
109.49	SUBSTITUTES COVERAGE	1,004		6,138			5,538		0		0		0
322.49	INSTR PROG IMPROV SVS	16,140		17,000			17,500		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	790		1,857			2,000		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,857			2,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.23	INSTRUCTIONAL SUPPLIES	263		1,857			2,000		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		929			1,000		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	346		1,442			1,500		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,399</b>		<b>12,942</b>			<b>13,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		0		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		1,857			2,000		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	1,580		2,786			3,000		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,393			1,500		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	505		3,209			2,000		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		12,796			102,796		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,085</b>		<b>23,434</b>			<b>112,796</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,770,735</b>	<b>32.5</b>	<b>2,794,730</b>	<b>33.5</b>	<b>33.5</b>	<b>3,024,544</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	1,456,240	17.0	1,489,494	17.0	17.0	1,587,932		0		0		0
101.32	TEACHERS SALARY	1,515,070	19.0	1,556,988	19.0	18.5	1,542,225		0		0		0
101.35	TEACHERS SALARY	319,736	4.0	297,426	4.0	4.0	320,292		0		0		0
101.49	TEACHERS SALARY	84,946		0			0		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,375,992</b>	<b>40.0</b>	<b>3,343,908</b>	<b>40.0</b>	<b>39.5</b>	<b>3,450,449</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	7,200		12,106			21,000		0		0		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										
322.49	INSTR PROG IMPROV SVS	0		6,000			6,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,360		1,291			1,360		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,480		2,848			3,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,840</b>		<b>4,139</b>			<b>4,360</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	6,999		6,645			7,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	5,479		6,645			7,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		1,500			38,549		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>12,478</b>		<b>14,790</b>			<b>52,549</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,401,510</b>	<b>40.0</b>	<b>3,380,943</b>	<b>40.0</b>	<b>39.5</b>	<b>3,534,358</b>		<b>0</b>		<b>0</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>6,172,245</b>	<b>72.5</b>	<b>6,235,987</b>	<b>73.5</b>	<b>73.0</b>	<b>6,650,089</b>		<b>0</b>		<b>0</b>

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



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.35	INSTRUCTIONAL SUPPLIES	2,000		1,899			2,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,860</b>		<b>16,613</b>			<b>20,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.32	TEXTBOOKS/WORKBOOKS	0		1,424			0		0		0		0
730.32	EQUIPMENT INSTRUCTION	0		1,514			0		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>271,701</b>		<b>267,215</b>			<b>249,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1131*</b>	<b>ROTC</b>												
101.32	TEACHERS SALARY	163,169	1.4	165,648	1.4	1.4	169,318		0		0		0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>163,169</b>	<b>1.4</b>	<b>165,648</b>	<b>1.4</b>	<b>1.4</b>	<b>169,318</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***3000*</b>	<b>NON INSTRUCTIONAL SERVICES</b>												
590.02	OTHER PURCHASED SERVICE	0		0			4,549		0		0		0
590.03	OTHER PURCHASED SERVICE	0		0			5,004		0		0		0
590.04	OTHER PURCHASED SERVICE	0		0			6,983		0		0		0
590.05	OTHER PURCHASED SERVICE	0		0			4,396		0		0		0
590.06	OTHER PURCHASED SERVICE	0		0			5,216		0		0		0
590.07	OTHER PURCHASED SERVICE	0		0			5,505		0		0		0
590.10	OTHER PURCHASED SERVICE	0		0			5,973		0		0		0
590.11	OTHER PURCHASED SERVICE	0		0			4,439		0		0		0
590.13	OTHER PURCHASED SERVICE	0		0			6,062		0		0		0
590.14	OTHER PURCHASED SERVICE	0		0			4,608		0		0		0
590.15	OTHER PURCHASED SERVICE	0		0			5,572		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									
590.17	OTHER PURCHASED SERVICE	0		0			4,924		0		0
590.21	OTHER PURCHASED SERVICE	0		0			9,882		0		0
590.22	OTHER PURCHASED SERVICE	0		0			8,928		0		0
590.23	OTHER PURCHASED SERVICE	0		0			9,262		0		0
590.24	OTHER PURCHASED SERVICE	0		0			10,797		0		0
590.26	OTHER PURCHASED SERVICE	0		0			13,489		0		0
590.31	OTHER PURCHASED SERVICE	0		0			56,599		0		0
590.32	OTHER PURCHASED SERVICE	0		0			55,118		0		0
590.35	OTHER PURCHASED SERVICE	0		0			22,697		0		0
<b>590</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>250,003</b>		<b>0</b>		<b>0</b>
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>250,003</b>		<b>0</b>		<b>0</b>
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>457,376</b>	<b>1.4</b>	<b>442,150</b>	<b>1.4</b>	<b>1.4</b>	<b>683,141</b>		<b>0</b>		<b>0</b>

OPERATIONS

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

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												
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
611.21	INSTRUCTIONAL SUPPLIES	0		1,406			1,500		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,406</b>			<b>1,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	832,436	9.6	818,220	9.6	10.6	952,292		0		0		0
101.32	TEACHERS SALARY	691,356	8.0	696,126	8.0	8.0	739,974		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,523,792</b>	<b>17.6</b>	<b>1,514,346</b>	<b>17.6</b>	<b>18.6</b>	<b>1,692,266</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.31	TEACHER EXTRA SERVICE	0		0			32,000		0		0		0
120.35	TEMPORARY P/T SALARY	12,614		0			0		0		0		0
322.31	INSTR PROG IMPROV SVS	0		0			3,000		0		0		0
580.31	PROFESSIONAL DEVELOP.	0		0			2,000		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	7,987		7,594			8,000		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	11,087		8,543			9,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,074</b>		<b>16,137</b>			<b>17,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,000		3,797			4,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	5,271		5,696			6,000		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>9,271</b>		<b>9,493</b>			<b>10,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	0		0			18,000		0		0		0
730.32	EQUIPMENT INSTRUCTION	0		1,424			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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>730</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,424</b>			<b>18,000</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,564,751</b>	<b>17.6</b>	<b>1,541,400</b>	<b>17.6</b>	<b>18.6</b>	<b>1,774,266</b>		<b>0</b>		<b>0</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>1,564,751</b>	<b>17.6</b>	<b>1,542,806</b>	<b>17.6</b>	<b>18.6</b>	<b>1,775,766</b>		<b>0</b>		<b>0</b>

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

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												
<b>020</b>	<b>PROGRAM TOTAL</b>	<b>877,836</b>	<b>5.5</b>	<b>775,859</b>	<b>5.5</b>	<b>5.5</b>	<b>814,109</b>			<b>0</b>			<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
101.02	TEACHERS SALARY	76,173	1.0	77,353	1.0	1.0	81,592		0		0
101.03	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	65,863		0		0
101.04	TEACHERS SALARY	133,279	1.0	108,053	1.0	1.0	110,743		0		0
101.05	TEACHERS SALARY	85,203	1.0	77,353	1.0	1.0	81,592		0		0
101.06	TEACHERS SALARY	86,264	1.0	89,218	1.0	1.0	96,975		0		0
101.07	TEACHERS SALARY	95,860	1.0	104,231	.5	.5	30,311		0		0
101.09	TEACHERS SALARY	0	.5	36,240	1.0	1.0	73,729		0		0
101.10	TEACHERS SALARY	106,392	1.0	104,231	1.0	1.0	106,825		0		0
101.11	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	60,622		0		0
101.13	TEACHERS SALARY	57,215	1.0	57,846	1.0	1.0	60,622		0		0
101.14	TEACHERS SALARY	65,340	1.0	65,688	1.0	1.0	68,484		0		0
101.15	TEACHERS SALARY	62,630	1.0	63,077	1.0	1.0	58,001		0		0
101.17	TEACHERS SALARY	68,045	1.0	68,303	1.0	1.0	75,005		0		0
101.21	TEACHERS SALARY	89,715	1.0	89,218	1.0	1.0	96,975		0		0
101.22	TEACHERS SALARY	73,467	1.0	73,535	1.0	1.0	77,556		0		0
101.23	TEACHERS SALARY	91,029	1.0	90,493	1.0	1.0	93,349		0		0
101.24	TEACHERS SALARY	106,392	1.0	104,231	1.0	1.0	106,825		0		0
101.26	TEACHERS SALARY	66,660	1.0	66,961	1.0	1.0	65,214		0		0
101.31	TEACHERS SALARY	150,157	1.4	147,982	1.4	1.4	142,413		0		0
101.32	TEACHERS SALARY	161,120	1.5	158,276	1.5	1.5	162,191		0		0
101.35	TEACHERS SALARY	111,227	1.0	108,954	1.0	1.0	117,694		0		0
101.43	TEACHERS SALARY	320,152	3.5	329,726	3.5	4.1	383,196		0		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												
101.55	TEACHERS SALARY	57,616	1.0	60,461	1.0	1.0	63,245		0		0		0
101.77	TEACHERS SALARY	0		0	.5	.5	30,311		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,189,196</b>	<b>25.9</b>	<b>2,207,584</b>	<b>26.4</b>	<b>27.0</b>	<b>2,309,333</b>		<b>0</b>		<b>0</b>		<b>0</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		0		0		0
581.43	IN-DISTRICT TRAVEL	692		1,500			1,500		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	16,799		27,500			27,500		0		0		0
690.43	OFFICE SUPPLIES	0		260			260		0		0		0
730.43	EQUIPMENT INSTRUCTION	4,834		4,500			4,500		0		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,211,521</b>	<b>25.9</b>	<b>2,251,344</b>	<b>26.4</b>	<b>27.0</b>	<b>2,353,093</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
101.02	TEACHERS SALARY	106,102	1.0	103,951	1.0	1.0	106,777		0		0		0
101.03	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667		0		0		0
101.04	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667		0		0		0
101.05	TEACHERS SALARY	49,667	1.0	59,279	1.0	1.0	62,049		0		0		0
101.06	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667		0		0		0
101.07	TEACHERS SALARY	78,904	1.0	80,197	1.0	1.0	83,015		0		0		0
101.09	TEACHERS SALARY	0	.5	36,240		.5	33,076		0		0		0
101.10	TEACHERS SALARY	94,636	1.0	103,049	1.0	1.0	105,629		0		0		0
101.11	TEACHERS SALARY	105,817	1.0	103,951	1.0	1.0	106,542		0		0		0
101.13	TEACHERS SALARY	69,975	1.0	69,741	1.0	1.0	72,533		0		0		0
101.14	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542		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										
101.15	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542		0		0
101.17	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629		0		0
101.21	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638		0		0
101.22	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629		0		0
101.23	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629		0		0
101.24	TEACHERS SALARY	109,069	1.0	106,871	1.0	1.0	109,547		0		0
101.26	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638		0		0
101.31	TEACHERS SALARY	282,084	3.0	287,197	3.0	3.0	295,186		0		0
101.32	TEACHERS SALARY	180,117	2.0	179,221	2.0	2.0	170,296		0		0
101.35	TEACHERS SALARY	106,342	1.0	104,183	1.0	1.0	64,667		0		0
101.43	TEACHERS SALARY	391,027	4.0	387,184	4.0	5.0	462,750		0		0
101.55	TEACHERS SALARY	66,821	1.0	67,121	1.0	1.0	69,914		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,516,767</b>	<b>28.5</b>	<b>2,556,542</b>	<b>28.0</b>	<b>29.5</b>	<b>2,637,229</b>		<b>0</b>		<b>0</b>
102.43	ADMIN. CERTIFIED	84,841	.5	86,636	.5	.5	89,053		0		0
114.43	CLERICAL/TECHNICAL	59,733	1.0	60,724	1.0	1.0	62,076		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,661,341</b>	<b>30.0</b>	<b>2,703,902</b>	<b>29.5</b>	<b>31.0</b>	<b>2,788,358</b>		<b>0</b>		<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
101.21	TEACHERS SALARY	190,521	2.0	188,002	2.0	2.0	194,253		0		0
101.22	TEACHERS SALARY	129,516	2.0	128,637	2.0	2.0	136,499		0		0
101.23	TEACHERS SALARY	174,671	2.0	180,464	2.0	2.0	186,934		0		0
101.24	TEACHERS SALARY	177,020	2.0	174,966	2.0	2.0	180,472		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										
101.26	TEACHERS SALARY	176,612	2.0	174,745	2.0	2.5	214,350		0		0
101.31	TEACHERS SALARY	927,341	10.0	946,561	10.0	10.0	920,164		0		0
101.32	TEACHERS SALARY	946,388	12.0	961,097	12.0	12.0	989,511		0		0
101.35	TEACHERS SALARY	271,434	3.0	268,845	3.0	3.0	274,096		0		0
101.43	TEACHERS SALARY	80,953	1.0	80,663	1.0	1.0	84,171		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,074,456</b>	<b>36.0</b>	<b>3,103,980</b>	<b>36.0</b>	<b>36.5</b>	<b>3,180,450</b>		<b>0</b>		<b>0</b>
440.49	RENTALS	425		1,750			1,750		0		0
643.43	COMPUTER & AV MATERIALS	33,010		38,000			38,000		0		0
890.49	DUES AND FEES	425		5,250			5,250		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,108,316</b>	<b>36.0</b>	<b>3,148,980</b>	<b>36.0</b>	<b>36.5</b>	<b>3,225,450</b>		<b>0</b>		<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
101.43	TEACHERS SALARY	58,152	.7	57,967	.7	.7	59,947		0		0
104.43	TEACHER EXTRA SERVICE	1,726		25,500			25,500		0		0
114.43	CLERICAL/TECHNICAL	61,278	1.0	63,690	1.0	1.0	65,123		0		0
117.43	OTHER SALARY	39,796	.5	40,382	.5	.5	41,281		0		0
120.43	TEMPORARY P/T SALARY	100,904		130,000			130,000		0		0
321.43	CONTRACTED SERVICES	1,507		20,000			20,000		0		0
550.49	PRINTING EXPENSES	0		200			200		0		0
611.43	INSTRUCTIONAL SUPPLIES	254		0			0		0		0
690.49	OFFICE SUPPLIES	2,809		4,000			4,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>690</b>	<b>OBJECT TOTAL</b>	<b>2,809</b>		<b>4,000</b>			<b>4,000</b>	<b>0</b>		<b>0</b>	
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>266,426</b>	<b>2.2</b>	<b>341,739</b>	<b>2.2</b>	<b>2.2</b>	<b>346,051</b>	<b>0</b>		<b>0</b>	
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
101.43	TEACHERS SALARY	49,320	1.0	64,507	1.0	1.0	67,287	0		0	
104.43	TEACHER EXTRA SERVICE	8,195		20,000			20,000	0		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	0		0	
322.43	INSTR PROG IMPROV SVS	100,847		46,390			46,390	0		0	
330.43	OTHER PROF AND TECH SVS	20,308		0			0	0		0	
580.43	PROFESSIONAL DEVELOP.	27,773		20,000			20,000	0		0	
611.43	INSTRUCTIONAL SUPPLIES	6,186		10,000			10,000	0		0	
730.43	EQUIPMENT INSTRUCTION	0		10,000			10,000	0		0	
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>229,405</b>	<b>2.0</b>	<b>260,897</b>	<b>2.0</b>	<b>1.0</b>	<b>193,677</b>	<b>0</b>		<b>0</b>	
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>										
102.47	ADMIN. CERTIFIED	84,840	.5	86,636	.5	.5	89,053	0		0	
611.47	INSTRUCTIONAL SUPPLIES	881		1,500			1,500	0		0	
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000	0		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												
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>85,721</b>	<b>.5</b>	<b>89,136</b>	<b>.5</b>	<b>.5</b>	<b>91,553</b>		<b>0</b>				<b>0</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>8,562,730</b>	<b>96.6</b>	<b>8,795,998</b>	<b>96.6</b>	<b>98.2</b>	<b>8,998,182</b>		<b>0</b>				<b>0</b>

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												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
101.02	TEACHERS SALARY	495,407	7.0	539,069	7.0	5.0	409,757		0		0		0
101.03	TEACHERS SALARY	295,112	3.0	289,143	4.0	3.0	245,400		0		0		0
101.04	TEACHERS SALARY	231,580	3.0	229,817	3.0	3.0	246,696		0		0		0
101.05	TEACHERS SALARY	291,264	4.0	291,600	4.0	3.0	219,286		0		0		0
101.06	TEACHERS SALARY	446,813	6.0	517,637	6.0	5.0	401,446		0		0		0
101.07	TEACHERS SALARY	465,403	5.0	463,815	5.0	4.0	377,569		0		0		0
101.09	TEACHERS SALARY	0	1.0	75,179	1.0	1.0	53,800		0		0		0
101.10	TEACHERS SALARY	251,655	4.0	274,274	4.0	3.0	200,279		0		0		0
101.11	TEACHERS SALARY	418,165	5.0	461,458	5.5	5.0	483,643		0		0		0
101.12	TEACHERS SALARY	0		0			300,000		0		0		0
101.13	TEACHERS SALARY	444,562	6.0	441,846	6.0	5.0	390,950		0		0		0
101.14	TEACHERS SALARY	337,796	4.0	345,213	4.0	3.0	246,569		0		0		0
101.15	TEACHERS SALARY	416,906	6.5	525,271	6.5	7.5	615,086		0		0		0
101.17	TEACHERS SALARY	320,077	4.0	320,555	4.0	3.0	222,444		0		0		0
101.21	TEACHERS SALARY	784,724	6.0	625,275	6.0	6.0	578,335		0		0		0
101.22	TEACHERS SALARY	423,499	5.0	363,120	5.0	6.0	465,606		0		0		0
101.23	TEACHERS SALARY	544,446	5.0	478,676	5.0	5.0	460,141		0		0		0
101.24	TEACHERS SALARY	210,336	2.0	206,098	2.0	2.0	211,258		0		0		0
101.25	TEACHERS SALARY	57,350		70,000			70,000		0		0		0
101.26	TEACHERS SALARY	557,687	8.0	634,911	8.0	10.0	748,323		0		0		0
101.31	TEACHERS SALARY	1,243,777	13.0	1,199,068	13.0	12.0	1,203,755		0		0		0
101.32	TEACHERS SALARY	1,008,577	12.0	1,068,449	12.0	14.0	1,279,632		0		0		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												
101.35	TEACHERS SALARY	96,235	2.0	154,341	2.0	2.0	167,113		0		0		0
101.37	TEACHERS SALARY	63,310		70,000			70,000		0		0		0
101.43	TEACHERS SALARY	768,636	10.0	925,164	10.0	10.0	870,574		0		0		0
101.55	TEACHERS SALARY	699,586	9.0	709,303	11.0	12.0	937,169		0		0		0
101.82	TEACHERS SALARY	81,658	1.0	93,786	1.0	2.0	163,644		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>10,954,561</b>	<b>131.5</b>	<b>11,373,068</b>	<b>135.0</b>	<b>131.5</b>	<b>11,638,475</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	330,502		260,000			260,000		0		0		0
115.02	PARAEDUCATOR	293,973	12.0	335,227	9.0	8.0	243,126		0		0		0
115.03	PARAEDUCATOR	210,528	7.0	221,226	4.0	4.0	130,314		0		0		0
115.04	PARAEDUCATOR	179,021	6.0	198,544	6.0	5.0	169,207		0		0		0
115.05	PARAEDUCATOR	89,455	3.0	93,460	3.0	3.0	92,047		0		0		0
115.06	PARAEDUCATOR	305,647	11.0	307,528	11.0	10.0	318,914		0		0		0
115.07	PARAEDUCATOR	33,011	1.0	33,588	3.0	3.0	100,054		0		0		0
115.09	PARAEDUCATOR	0		0	1.0	1.0	27,831		0		0		0
115.10	PARAEDUCATOR	84,913	3.0	86,438	3.0	3.0	91,668		0		0		0
115.11	PARAEDUCATOR	241,729	9.0	273,621	10.0	10.0	298,764		0		0		0
115.13	PARAEDUCATOR	184,533	8.0	204,566	6.0	5.0	146,098		0		0		0
115.14	PARAEDUCATOR	176,113	6.0	184,627	7.0	7.0	219,398		0		0		0
115.15	PARAEDUCATOR	605,494	23.0	634,171	25.0	25.0	722,905		0		0		0
115.17	PARAEDUCATOR	217,644	7.0	223,368	8.0	7.0	222,854		0		0		0
115.21	PARAEDUCATOR	184,311	6.0	202,918	5.0	5.0	162,687		0		0		0
115.22	PARAEDUCATOR	141,177	6.0	175,265	5.0	5.0	151,878		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016		2016-2017		2016-2017		2017-2018		2017-2018		2017-2018	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
115.23	PARAEDUCATOR	96,924	3.0	101,064	4.0	4.0	123,358		0		0		0
115.24	PARAEDUCATOR	93,801	3.0	100,164	2.0	2.0	68,168		0		0		0
115.26	PARAEDUCATOR	81,875	3.0	100,809	6.0	6.0	190,124		0		0		0
115.31	PARAEDUCATOR	307,600	9.0	283,534	10.0	10.0	310,860		0		0		0
115.32	PARAEDUCATOR	450,357	14.0	441,394	16.0	16.0	515,132		0		0		0
115.35	PARAEDUCATOR	55,806	2.0	57,549	2.0	2.0	60,286		0		0		0
115.43	PARAEDUCATOR	30,698	4.0	92,943	3.0	30.0	636,527		0		0		0
115.55	PARAEDUCATOR	720,048	22.0	645,976	26.0	26.0	748,749		0		0		0
115.82	PARAEDUCATOR	248,608	11.0	329,428	8.0	8.0	252,044		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>5,033,266</b>	<b>179.0</b>	<b>5,327,408</b>	<b>183.0</b>	<b>205.0</b>	<b>6,002,993</b>		<b>0</b>		<b>0</b>		<b>0</b>
117.43	OTHER SALARY	250,942		170,000			250,000		0		0		0
323.43	PUPIL SERVICES	4,191,830		4,030,000			4,308,888		0		0		0
324.43	LEGAL SERVICES	301,651		250,000			250,000		0		0		0
580.43	PROFESSIONAL DEVELOP.	1,099		25,000			30,000		0		0		0
581.43	IN-DISTRICT TRAVEL	1,556		1,500			1,500		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	3,445		4,272			4,500		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	39,911		40,000			40,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>43,356</b>		<b>44,272</b>			<b>44,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,496		4,272			4,500		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	120		1,614			200		0		0		0
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		0		0		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												
<b>641</b>	<b>OBJECT TOTAL</b>	<b>4,616</b>		<b>20,886</b>			<b>19,700</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		0		0		0
643.43	COMPUTER & AV MATERIALS	53,632		46,460			46,460		0		0		0
690.43	OFFICE SUPPLIES	1,499		1,500			1,500		0		0		0
730.43	EQUIPMENT INSTRUCTION	37,026		33,054			33,054		0		0		0
739.43	EQUIPMENT NON-INSTRUCT	23,418		21,800			21,800		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,228,954</b>	<b>310.5</b>	<b>21,605,448</b>	<b>318.0</b>	<b>336.5</b>	<b>22,909,370</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
101.10	TEACHERS SALARY	57,277	1.0	57,746	1.0	1.0	60,345		0		0		0
101.43	TEACHERS SALARY	77,207	1.0	80,197	1.0	1.0	83,015		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>134,484</b>	<b>2.0</b>	<b>137,943</b>	<b>2.0</b>	<b>2.0</b>	<b>143,360</b>		<b>0</b>		<b>0</b>		<b>0</b>
115.04	PARAEDUCATOR	11,882					0		0		0		0
115.10	PARAEDUCATOR	99,969	4.0	109,324	4.0	4.0	116,516		0		0		0
115.31	PARAEDUCATOR	68,291	2.0	60,523	2.0	2.0	64,414		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>180,142</b>	<b>6.0</b>	<b>169,847</b>	<b>6.0</b>	<b>6.0</b>	<b>180,930</b>		<b>0</b>		<b>0</b>		<b>0</b>
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		0		0		0
581.43	IN-DISTRICT TRAVEL	0		1,500			1,500		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,978		2,000			2,000		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										
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>316,604</b>	<b>8.0</b>	<b>316,290</b>	<b>8.0</b>	<b>8.0</b>	<b>332,790</b>		<b>0</b>		<b>0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
101.32	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	81,912		0		0
115.32	PARAEDUCATOR	34,498	1.0	33,588	1.0	1.0	34,084		0		0
511.32	PUPIL TRANS/FIELD TRIPS	1,452		6,000			6,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>114,784</b>	<b>2.0</b>	<b>120,140</b>	<b>2.0</b>	<b>2.0</b>	<b>123,996</b>		<b>0</b>		<b>0</b>
<b>***1203*</b>	<b>ASD</b>										
101.61	TEACHERS SALARY	84,641	1.0	85,242	1.0	2.0	127,707		0		0
101.67	TEACHERS SALARY	0		0		1.0	66,151		0		0
101.71	TEACHERS SALARY	94,206	1.0	89,704	1.0	1.0	94,618		0		0
101.73	TEACHERS SALARY	0		0	1.0	1.0	66,151		0		0
101.77	TEACHERS SALARY	232,769	4.0	267,271	4.0	4.0	229,911		0		0
101.81	TEACHERS SALARY	24,670	1.0	66,310	1.0	1.0	68,928		0		0
101.83	TEACHERS SALARY	0		0		1.0	66,151		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>436,286</b>	<b>7.0</b>	<b>508,527</b>	<b>8.0</b>	<b>11.0</b>	<b>719,617</b>		<b>0</b>		<b>0</b>
115.61	PARAEDUCATOR	200,443	7.0	198,906	6.0	6.0	166,016		0		0
115.71	PARAEDUCATOR	134,509	5.0	156,845	5.0	5.0	171,173		0		0
115.77	PARAEDUCATOR	350,755	13.0	363,408	10.0	10.0	278,578		0		0
115.81	PARAEDUCATOR	159,946	5.0	160,510	5.0	5.0	152,343		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget	2016-2017 Adjusted	2017-2018 Supt. Request	2017-2018 BOE Request	2017-2018 Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE					AMOUNT	AMOUNT		
<b>115</b>	<b>OBJECT TOTAL</b>	<b>845,653</b>	<b>30.0</b>	<b>879,669</b>	<b>26.0</b>	<b>26.0</b>	<b>768,110</b>	<b>0</b>	<b>0</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,281,939</b>	<b>37.0</b>	<b>1,388,196</b>	<b>34.0</b>	<b>37.0</b>	<b>1,487,727</b>	<b>0</b>	<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>								
101.02	TEACHERS SALARY	63,607	1.0	63,860	1.0	1.0	69,914	0	0
101.03	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629	0	0
101.04	TEACHERS SALARY	45,522	1.0	80,197	1.0	1.0	85,638	0	0
101.05	TEACHERS SALARY	78,904	1.0	80,197	1.0	1.0	83,015	0	0
101.06	TEACHERS SALARY	73,719	1.0	82,810	1.0	1.0	59,104	0	0
101.07	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638	0	0
101.09	TEACHERS SALARY	0	.5	36,240	.5	.5	42,819	0	0
101.10	TEACHERS SALARY	105,168	1.0	103,951	1.0	1.0	106,542	0	0
101.11	TEACHERS SALARY	93,386	1.5	93,985	1.5	1.5	98,066	0	0
101.13	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667	0	0
101.14	TEACHERS SALARY	74,767	.9	74,529	.9	.9	51,124	0	0
101.15	TEACHERS SALARY	144,480	2.0	144,706	2.0	2.0	154,199	0	0
101.17	TEACHERS SALARY	78,834	1.0	78,552	1.0	1.0	56,805	0	0
101.21	TEACHERS SALARY	69,529	1.0	69,741	1.0	1.0	72,533	0	0
101.22	TEACHERS SALARY	65,019	.9	65,118	.9	.9	68,724	0	0
101.23	TEACHERS SALARY	63,123	.8	64,157	.8	.8	66,412	0	0
101.24	TEACHERS SALARY	106,102	1.0	104,183	1.0	1.0	106,777	0	0
101.25	TEACHERS SALARY	7,224	.1	7,235	.1	.1	7,636	0	0
101.26	TEACHERS SALARY	63,623	1.0	64,507	1.0	1.0	67,287	0	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												
101.31	TEACHERS SALARY	60,040	1.0	82,810	1.0	1.0	85,638		0		0		0
101.32	TEACHERS SALARY	61,406	1.0	61,896	1.0	1.0	64,667		0		0		0
101.35	TEACHERS SALARY	493		0			0		0		0		0
101.37	TEACHERS SALARY	8,307	.1	8,281	.1	.1	5,680		0		0		0
101.43	TEACHERS SALARY	147,039	1.5	140,618	1.5	1.5	143,214		0		0		0
101.55	TEACHERS SALARY	179,815	2.0	180,914	2.0	2.0	188,713		0		0		0
101.71	TEACHERS SALARY	15,781	.2	16,040	.2	.2	16,603		0		0		0
101.77	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,960,704</b>	<b>25.5</b>	<b>2,055,331</b>	<b>25.5</b>	<b>25.5</b>	<b>2,062,673</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	6,166		3,000			3,000		0		0		0
323.43	PUPIL SERVICES	0		120,000			0		0		0		0
581.43	IN-DISTRICT TRAVEL	2,144		1,000			1,000		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	19,035		19,505			19,505		0		0		0
730.43	EQUIPMENT INSTRUCTION	0		25,300			25,300		0		0		0
890.43	DUES AND FEES	5,400		5,000			5,000		0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,993,449</b>	<b>25.5</b>	<b>2,229,136</b>	<b>25.5</b>	<b>25.5</b>	<b>2,116,478</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
102.43	ADMIN. CERTIFIED	576,424	4.0	614,412	4.0	4.0	627,525		0		0		0
114.43	CLERICAL/TECHNICAL	113,324	2.0	126,600	2.0	2.0	131,341		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>689,748</b>	<b>6.0</b>	<b>741,012</b>	<b>6.0</b>	<b>6.0</b>	<b>758,866</b>		<b>0</b>		<b>0</b>
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>										
560.43	TUITION	10,110,073		11,800,000			12,747,199		0		0
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>10,110,073</b>		<b>11,800,000</b>			<b>12,747,199</b>		<b>0</b>		<b>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>35,735,551</b>	<b>389.0</b>	<b>38,200,222</b>	<b>393.5</b>	<b>415.0</b>	<b>40,476,426</b>		<b>0</b>		<b>0</b>

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										
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.32	TEACHERS SALARY	206,251	3.8	259,411	3.8	3.8	269,553		0		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		0		0
580.32	PROFESSIONAL DEVELOP.	1,844		800			800		0		0
611.32	INSTRUCTIONAL SUPPLIES	14,609		18,000			18,000		0		0
626.32	GASOLINE	0		1,000			1,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	812		2,100			2,100		0		0
690.32	OFFICE SUPPLIES	1,273		900			900		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>224,789</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>3.8</b>	<b>293,353</b>		<b>0</b>		<b>0</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>224,789</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>3.8</b>	<b>293,353</b>		<b>0</b>		<b>0</b>

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												
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
114.49	CLERICAL/TECHNICAL	1,473,931		1,622,237			1,663,750			0			0
117.49	OTHER SALARY	8,388		23,000			13,000			0			0
321.49	CONTRACTED SERVICES	51,528		60,000			55,000			0			0
420.49	REPAIR,MAINT & CLEANING	49,117		50,000			50,000			0			0
440.49	RENTALS	5,706		6,500			6,500			0			0
580.49	PROFESSIONAL DEVELOP.	12,033		13,000			13,000			0			0
581.49	IN-DISTRICT TRAVEL	4,362		3,500			3,500			0			0
590.49	OTHER PURCHASED SERVICE	479,355		480,000			520,000			0			0
611.49	INSTRUCTIONAL SUPPLIES	14,853		15,000			15,000			0			0
643.49	COMPUTER & AV MATERIALS	60,130		80,000			88,000			0			0
690.49	OFFICE SUPPLIES	4,378		5,000			5,000			0			0
730.49	EQUIPMENT INSTRUCTION	24,894		20,000			20,000			0			0
890.49	DUES AND FEES	0		1,200			800			0			0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,188,675</b>		<b>2,379,437</b>			<b>2,453,550</b>			<b>0</b>			<b>0</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>2,188,675</b>		<b>2,379,437</b>			<b>2,453,550</b>			<b>0</b>			<b>0</b>

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										
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
101.02	TEACHERS SALARY	88,491	1.0	88,037	1.0	1.0	95,779		0		0
101.04	TEACHERS SALARY	0		0	1.0	1.0	105,629		0		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		0		0
101.31	TEACHERS SALARY	66,821	1.0	67,121	1.0	1.0	69,914		0		0
101.32	TEACHERS SALARY	55,998	1.0	56,513	.8	.8	61,034		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>361,202</b>	<b>5.0</b>	<b>366,492</b>	<b>4.8</b>	<b>4.8</b>	<b>393,912</b>		<b>0</b>		<b>0</b>
115.02	PARAEDUCATOR	42,405	2.0	47,611	2.0	2.0	50,996		0		0
115.04	PARAEDUCATOR	0		0	2.0	2.0	50,028		0		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		0		0
115.31	PARAEDUCATOR	0	2.0	55,220	2.0	2.0	56,901		0		0
115.32	PARAEDUCATOR	0	2.0	43,646	2.0	2.0	46,232		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>117,263</b>	<b>10.0</b>	<b>247,058</b>	<b>10.0</b>	<b>10.0</b>	<b>263,739</b>		<b>0</b>		<b>0</b>
611.49	INSTRUCTIONAL SUPPLIES	3,504		4,000			4,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	1,562		2,000			2,000		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>483,531</b>	<b>15.0</b>	<b>619,550</b>	<b>14.8</b>	<b>14.8</b>	<b>663,651</b>		<b>0</b>		<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
101.02	TEACHERS SALARY	0	.2	38,137	.2	.2	21,126		0		0
101.03	TEACHERS SALARY	0		0	1.0	1.0	78,403		0		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
101.04	TEACHERS SALARY	83,074	1.0	82,810	1.0	1.0	85,638		0		0
101.05	TEACHERS SALARY	105,168	1.0	103,049	1.0	1.0	105,629		0		0
101.06	TEACHERS SALARY	44,364	1.0	76,171	1.0	1.0	105,629		0		0
101.07	TEACHERS SALARY	523,150	6.0	516,185	6.0	6.0	541,764		0		0
101.11	TEACHERS SALARY	79,879	1.0	82,810	1.0	1.0	85,638		0		0
101.13	TEACHERS SALARY	201,679	1.0	103,951	2.0	2.0	170,560		0		0
101.14	TEACHERS SALARY	0	1.0	72,575	.5	.5	30,112		0		0
101.15	TEACHERS SALARY	71,224	1.0	72,316	1.0	1.0	76,292		0		0
101.23	TEACHERS SALARY	315,170	4.0	327,465	3.3	3.3	304,616		0		0
101.31	TEACHERS SALARY	21,269	.2	20,837	.2	.2	21,355		0		0
101.32	TEACHERS SALARY	330,888	5.0	397,893	4.0	4.0	337,988		0		0
101.49	TEACHERS SALARY	0		0		1.0	66,151		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,775,865</b>	<b>22.4</b>	<b>1,894,199</b>	<b>22.2</b>	<b>23.2</b>	<b>2,030,901</b>		<b>0</b>		<b>0</b>
114.49	CLERICAL/TECHNICAL	59,518	1.0	60,524	1.0	1.0	61,876		0		0
115.07	PARAEDUCATOR	21,214	2.0	52,915	2.0	2.0	58,026		0		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		0		0
115.31	PARAEDUCATOR	0	1.0	23,347	1.0	1.0	34,084		0		0
115.49	PARAEDUCATOR	0	2.0	48,826	2.0	2.0	53,104		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>70,580</b>	<b>6.0</b>	<b>146,836</b>	<b>6.0</b>	<b>6.0</b>	<b>166,432</b>		<b>0</b>		<b>0</b>

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												
611.49	INSTRUCTIONAL SUPPLIES	23,922		50,900			46,700			0			0
730.49	EQUIPMENT INSTRUCTION	5,204		0			0			0			0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,935,089</b>	<b>29.4</b>	<b>2,152,459</b>	<b>29.2</b>	<b>30.2</b>	<b>2,305,909</b>			<b>0</b>			<b>0</b>
<b>***1251 *</b>	<b>ESL</b>												
101.02	TEACHERS SALARY	186,812	2.8	239,828	2.8	2.8	221,847			0			0
101.03	TEACHERS SALARY	151,769	2.0	152,722	2.0	2.0	157,541			0			0
101.04	TEACHERS SALARY	122,147	2.5	169,422	2.5	2.5	172,797			0			0
101.05	TEACHERS SALARY	94,636	1.0	103,049	2.0	2.0	172,104			0			0
101.06	TEACHERS SALARY	199,319	3.0	224,335	3.0	3.0	238,036			0			0
101.07	TEACHERS SALARY	235,951	3.0	234,360	3.0	3.0	243,546			0			0
101.09	TEACHERS SALARY	0	.5	37,590	.5	.5	34,464			0			0
101.10	TEACHERS SALARY	211,270	2.0	207,902	2.0	2.0	213,084			0			0
101.11	TEACHERS SALARY	145,568	3.0	199,839	3.0	3.0	223,975			0			0
101.13	TEACHERS SALARY	257,213	3.0	253,504	2.0	2.0	190,149			0			0
101.14	TEACHERS SALARY	216,569	2.0	191,080	2.5	2.5	214,829			0			0
101.15	TEACHERS SALARY	165,737	2.0	163,245	2.0	2.0	172,917			0			0
101.17	TEACHERS SALARY	130,428	2.0	130,981	2.0	2.0	136,388			0			0
101.21	TEACHERS SALARY	99,908	1.5	100,682	1.5	1.5	94,667			0			0
101.22	TEACHERS SALARY	139,189	1.5	137,511	1.5	1.5	132,041			0			0
101.23	TEACHERS SALARY	170,526	2.5	207,412	2.5	2.5	167,944			0			0
101.24	TEACHERS SALARY	66,151	1.0	66,310	1.0	1.0	68,928			0			0
101.26	TEACHERS SALARY	149,540	2.0	160,352	2.0	2.0	172,072			0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016 Expense	2016-2017 Budget		2016-2017 Adjusted	2017-2018 Supt. Request		2017-2018 BOE Request		2017-2018 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
101.31	TEACHERS SALARY	308,275	4.1	389,919	5.4	5.4	394,504		0		0
101.32	TEACHERS SALARY	303,588	3.3	308,059	5.2	5.2	461,164		0		0
101.35	TEACHERS SALARY	3,959	.3	21,751	.5	.5	24,753		0		0
101.49	TEACHERS SALARY	71,044	1.8	117,613	1.0	2.0	146,785		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,429,599</b>	<b>46.8</b>	<b>3,817,466</b>	<b>49.9</b>	<b>50.9</b>	<b>4,054,535</b>		<b>0</b>		<b>0</b>
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		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												
<b>115</b>	<b>OBJECT TOTAL</b>	<b>531,262</b>		<b>0</b>			<b>0</b>			<b>0</b>			<b>0</b>
321.49	CONTRACTED SERVICES	0		5,000			5,000			0			0
611.49	INSTRUCTIONAL SUPPLIES	2,428		4,000			4,000			0			0
641.49	TEXTBOOKS/WORKBOOKS	4,640		2,000			2,000			0			0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,967,929</b>	<b>46.8</b>	<b>3,828,466</b>	<b>49.9</b>	<b>50.9</b>	<b>4,065,535</b>			<b>0</b>			<b>0</b>
<b>***1252*</b>	<b>SIFE</b>												
641.49	TEXTBOOKS/WORKBOOKS	889		1,000			1,000			0			0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>889</b>		<b>1,000</b>			<b>1,000</b>			<b>0</b>			<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
101.49	TEACHERS SALARY	69,306	.7	75,089	.7	.7	76,932			0			0
104.49	TEACHER EXTRA SERVICE	19,500		12,000			12,000			0			0
117.49	OTHER SALARY	5,020		28,000			28,000			0			0
322.49	INSTR PROG IMPROV SVS	0		10,000			10,000			0			0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>93,826</b>	<b>.7</b>	<b>125,089</b>	<b>.7</b>	<b>.7</b>	<b>126,932</b>			<b>0</b>			<b>0</b>
<b>028</b>	<b>PROGRAM TOTAL</b>	<b>6,481,264</b>	<b>91.9</b>	<b>6,726,564</b>	<b>94.6</b>	<b>96.6</b>	<b>7,163,027</b>			<b>0</b>			<b>0</b>

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												
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
101.43	TEACHERS SALARY	68,723	1.0	80,197	1.0	1.0	67,287		0		0		
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>68,723</b>	<b>1.0</b>	<b>80,197</b>	<b>1.0</b>	<b>1.0</b>	<b>67,287</b>		<b>0</b>		<b>0</b>		
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
101.43	TEACHERS SALARY	1,050,960	12.0	966,514	12.0	12.0	951,057		0		0		
102.43	ADMIN. CERTIFIED	0	1.0	158,571	1.0	1.0	154,280		0		0		
104.43	TEACHER EXTRA SERVICE	432,463		418,200			418,200		0		0		
117.43	OTHER SALARY	0	1.0	45,000	1.0	1.0	34,787		0		0		
330.43	OTHER PROF AND TECH SVS	34,620		38,000			38,000		0		0		
590.43	OTHER PURCHASED SERVICE	2,950		0			0		0		0		
611.43	INSTRUCTIONAL SUPPLIES	5,265		8,000			8,000		0		0		
641.43	TEXTBOOKS/WORKBOOKS	1,513		1,500			1,500		0		0		
690.43	OFFICE SUPPLIES	440		600			600		0		0		
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,528,211</b>	<b>14.0</b>	<b>1,636,385</b>	<b>14.0</b>	<b>14.0</b>	<b>1,606,424</b>		<b>0</b>		<b>0</b>		
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>1,596,934</b>	<b>15.0</b>	<b>1,716,582</b>	<b>15.0</b>	<b>15.0</b>	<b>1,673,711</b>		<b>0</b>		<b>0</b>		

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										
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
122.49	CLERICAL O/T	9,741		15,000			15,000		0		0
324.49	LEGAL SERVICES	887,004		425,000			125,000		0		0
330.49	OTHER PROF AND TECH SVS	143,706		75,000			75,000		0		0
580.49	PROFESSIONAL DEVELOP.	3,766		5,000			8,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		0		0
690.49	OFFICE SUPPLIES	987		1,000			1,000		0		0
691.49	OTHER SUPPLIES	19,271		19,500			19,500		0		0
890.49	DUES AND FEES	54,802		69,936			69,936		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,119,667</b>		<b>611,036</b>			<b>314,036</b>		<b>0</b>		<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
324.49	LEGAL SERVICES	0		0			145,000		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>145,000</b>		<b>0</b>		<b>0</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>1,119,667</b>		<b>611,036</b>			<b>459,036</b>		<b>0</b>		<b>0</b>

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										
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
450.49	CONSTRUCTION SVCS	0		0			672,636		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>672,636</b>		<b>0</b>		<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
114.49	CLERICAL/TECHNICAL	69,075	2.0	125,159	2.0	2.0	132,570		0		0
116.02	CUSTODIAL/MECH. SALARY	237,079	4.0	247,229	4.0	4.0	240,647		0		0
116.03	CUSTODIAL/MECH. SALARY	238,183	4.0	243,707	4.0	4.0	261,417		0		0
116.04	CUSTODIAL/MECH. SALARY	283,937	5.0	295,393	5.0	5.0	313,487		0		0
116.05	CUSTODIAL/MECH. SALARY	242,838	4.0	246,015	4.0	4.0	255,694		0		0
116.06	CUSTODIAL/MECH. SALARY	233,952	4.0	241,349	4.0	4.0	322,495		0		0
116.07	CUSTODIAL/MECH. SALARY	305,024	5.0	304,618	5.0	5.0	320,512		0		0
116.09	CUSTODIAL/MECH. SALARY	0	2.0	130,000	3.0	3.0	190,854		0		0
116.10	CUSTODIAL/MECH. SALARY	243,936	4.0	246,915	4.0	4.0	186,372		0		0
116.11	CUSTODIAL/MECH. SALARY	297,626	5.0	303,418	5.0	5.0	314,666		0		0
116.13	CUSTODIAL/MECH. SALARY	306,224	5.0	314,919	4.0	4.0	253,896		0		0
116.14	CUSTODIAL/MECH. SALARY	301,640	5.0	309,343	5.0	5.0	320,509		0		0
116.15	CUSTODIAL/MECH. SALARY	242,859	4.0	252,090	4.0	4.0	254,975		0		0
116.17	CUSTODIAL/MECH. SALARY	354,265	6.0	365,587	6.0	5.0	328,834		0		0
116.21	CUSTODIAL/MECH. SALARY	412,239	7.0	425,699	7.0	7.0	435,444		0		0
116.22	CUSTODIAL/MECH. SALARY	358,556	6.0	372,872	6.0	6.0	376,582		0		0
116.23	CUSTODIAL/MECH. SALARY	360,865	6.0	373,422	6.0	6.0	376,647		0		0
116.24	CUSTODIAL/MECH. SALARY	239,902	4.0	245,815	4.0	4.0	234,460		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										
116.26	CUSTODIAL/MECH. SALARY	609,026	10.0	626,566	10.0	10.0	641,613		0		0
116.31	CUSTODIAL/MECH. SALARY	790,038	14.0	848,111	14.0	14.0	825,533		0		0
116.32	CUSTODIAL/MECH. SALARY	885,383	14.0	896,374	14.0	14.0	858,077		0		0
116.35	CUSTODIAL/MECH. SALARY	243,154	4.0	252,090	4.0	4.0	231,760		0		0
116.49	CUSTODIAL/MECH. SALARY	2,521,019	33.0	2,588,669	33.0	32.0	2,597,149		0		0
<b>116</b>	<b>OBJECT TOTAL</b>	<b>9,707,745</b>	<b>155.0</b>	<b>10,130,201</b>	<b>155.0</b>	<b>153.0</b>	<b>10,141,623</b>		<b>0</b>		<b>0</b>
120.49	TEMPORARY P/T SALARY	35,886		50,000			50,000		0		0
121.49	CUSTODIAL/MECH. O/T	1,528,458		1,275,000			1,390,000		0		0
201.49	CLOTHING/TOOL ALLOWANCE	182,093		175,000			180,000		0		0
230.49	PENSION	87,755		110,400			110,400		0		0
321.49	CONTRACTED SERVICES	1,234,317		1,351,251			1,251,251		0		0
411.02	ELECTRICITY - NONHEAT	103,671		99,441			83,147		0		0
411.03	ELECTRICITY - NONHEAT	127,253		119,745			119,745		0		0
411.04	ELECTRICITY - NONHEAT	108,551		110,693			78,327		0		0
411.05	ELECTRICITY - NONHEAT	57,679		56,799			56,799		0		0
411.06	ELECTRICITY - NONHEAT	80,461		79,044			79,044		0		0
411.07	ELECTRICITY - NONHEAT	88,845		99,358			82,670		0		0
411.09	ELECTRICITY - NONHEAT	0		85,000			85,000		0		0
411.10	ELECTRICITY - NONHEAT	222,043		219,382			197,707		0		0
411.11	ELECTRICITY - NONHEAT	96,630		95,996			69,658		0		0
411.13	ELECTRICITY - NONHEAT	89,858		88,802			88,802		0		0
411.14	ELECTRICITY - NONHEAT	133,530		120,070			100,395		0		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			0			0
411.17	ELECTRICITY - NONHEAT	173,968		157,629			131,699			0			0
411.21	ELECTRICITY - NONHEAT	169,954		154,770			127,487			0			0
411.22	ELECTRICITY - NONHEAT	63,212		55,278			21,839			0			0
411.23	ELECTRICITY - NONHEAT	104,854		95,857			73,953			0			0
411.24	ELECTRICITY - NONHEAT	191,836		184,231			184,231			0			0
411.26	ELECTRICITY - NONHEAT	232,050		196,677			135,033			0			0
411.31	ELECTRICITY - NONHEAT	507,630		466,293			398,840			0			0
411.32	ELECTRICITY - NONHEAT	585,981		573,000			442,652			0			0
411.35	ELECTRICITY - NONHEAT	256,259		240,728			178,452			0			0
411.43	ELECTRICITY - NONHEAT	36,745		37,000			37,000			0			0
411.48	ELECTRICITY - NONHEAT	8,667		9,535			9,535			0			0
411.49	ELECTRICITY - NONHEAT	40,900		35,000			35,000			0			0
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,613,206</b>		<b>3,507,328</b>			<b>2,919,089</b>			<b>0</b>			<b>0</b>
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	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												
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
<b>412</b>	<b>OBJECT TOTAL</b>	<b>96,589</b>		<b>2,450</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
413.02	WATER	4,440		5,000			5,200		0		0		0
413.03	WATER	5,322		8,000			8,320		0		0		0
413.04	WATER	8,138		10,000			10,400		0		0		0
413.05	WATER	8,434		8,000			8,320		0		0		0
413.06	WATER	9,414		11,200			11,648		0		0		0
413.07	WATER	4,434		7,000			7,280		0		0		0
413.09	WATER	0		7,000			7,280		0		0		0
413.10	WATER	7,021		7,800			8,112		0		0		0
413.11	WATER	4,972		5,600			5,824		0		0		0
413.13	WATER	9,684		12,000			12,480		0		0		0
413.14	WATER	5,443		5,700			5,928		0		0		0
413.15	WATER	8,902		8,500			8,840		0		0		0
413.17	WATER	9,729		11,000			11,440		0		0		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												
413.21	WATER	6,854		7,400			7,696		0		0		0
413.22	WATER	7,555		4,800			4,992		0		0		0
413.23	WATER	7,474		7,300			7,592		0		0		0
413.24	WATER	5,538		6,400			6,656		0		0		0
413.26	WATER	11,778		13,800			14,352		0		0		0
413.31	WATER	17,949		21,500			22,360		0		0		0
413.32	WATER	23,289		23,500			24,440		0		0		0
413.35	WATER	8,696		5,000			5,200		0		0		0
413.48	WATER	862		3,400			3,536		0		0		0
413.49	WATER	130,511		146,000			121,840		0		0		0
<b>413</b>	<b>OBJECT TOTAL</b>	<b>306,439</b>		<b>345,900</b>			<b>329,736</b>		<b>0</b>		<b>0</b>		<b>0</b>
420.49	REPAIR,MAINT & CLEANING	1,664,692		1,000,000			1,275,000		0		0		0
440.49	RENTALS	8,552		10,000			10,000		0		0		0
450.49	CONSTRUCTION SVCS	74,568		175,000			100,000		0		0		0
452.49	GROUNDS MAINTENANCE	149,770		65,000			150,000		0		0		0
580.49	PROFESSIONAL DEVELOP.	2,486		2,500			5,000		0		0		0
590.49	OTHER PURCHASED SERVICE	1,581		10,000			10,000		0		0		0
613.02	MAINTENANCE SUPPLIES	11,546		8,577			8,577		0		0		0
613.03	MAINTENANCE SUPPLIES	9,639		9,270			9,270		0		0		0
613.04	MAINTENANCE SUPPLIES	11,284		9,270			9,270		0		0		0
613.05	MAINTENANCE SUPPLIES	9,014		8,500			8,500		0		0		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			0			0
613.07	MAINTENANCE SUPPLIES	10,568		8,755			8,755			0			0
613.09	MAINTENANCE SUPPLIES	0		15,000			8,500			0			0
613.10	MAINTENANCE SUPPLIES	15,515		12,360			12,360			0			0
613.11	MAINTENANCE SUPPLIES	14,140		9,270			9,270			0			0
613.13	MAINTENANCE SUPPLIES	11,494		9,270			9,270			0			0
613.14	MAINTENANCE SUPPLIES	14,086		9,785			9,785			0			0
613.15	MAINTENANCE SUPPLIES	8,543		8,755			8,755			0			0
613.17	MAINTENANCE SUPPLIES	16,176		16,480			16,480			0			0
613.21	MAINTENANCE SUPPLIES	14,243		16,995			16,995			0			0
613.22	MAINTENANCE SUPPLIES	12,898		11,845			11,845			0			0
613.23	MAINTENANCE SUPPLIES	15,231		12,360			12,360			0			0
613.24	MAINTENANCE SUPPLIES	16,860		15,450			15,450			0			0
613.26	MAINTENANCE SUPPLIES	26,052		25,235			25,235			0			0
613.31	MAINTENANCE SUPPLIES	30,584		38,110			38,110			0			0
613.32	MAINTENANCE SUPPLIES	43,582		44,000			44,000			0			0
613.35	MAINTENANCE SUPPLIES	15,613		15,450			15,450			0			0
613.49	MAINTENANCE SUPPLIES	22,919		50,000			40,000			0			0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>339,076</b>		<b>363,237</b>			<b>346,737</b>			<b>0</b>			<b>0</b>
621.02	GAS HEAT	31,341		35,000			35,525			0			0
621.03	GAS HEAT	17,042		20,000			20,300			0			0
621.04	GAS HEAT	38,110		45,000			45,675			0			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		0		0		0
621.06	GAS HEAT	30,837		27,000			27,405		0		0		0
621.07	GAS HEAT	33,418		32,000			32,480		0		0		0
621.09	GAS HEAT	0		20,000			20,300		0		0		0
621.10	GAS HEAT	25,649		32,000			32,480		0		0		0
621.11	GAS HEAT	37,636		43,000			43,645		0		0		0
621.13	GAS HEAT	54,174		65,000			65,975		0		0		0
621.14	GAS HEAT	34,446		48,000			48,720		0		0		0
621.15	GAS HEAT	34,502		39,200			39,788		0		0		0
621.17	GAS HEAT	56,319		50,000			50,750		0		0		0
621.21	GAS HEAT	39,281		50,000			50,750		0		0		0
621.22	GAS HEAT	38,245		54,000			54,810		0		0		0
621.23	GAS HEAT	114,354		87,000			88,305		0		0		0
621.24	GAS HEAT	60,559		55,000			55,825		0		0		0
621.26	GAS HEAT	78,480		95,000			96,425		0		0		0
621.31	GAS HEAT	154,122		158,000			160,370		0		0		0
621.32	GAS HEAT	160,602		158,000			160,370		0		0		0
621.35	GAS HEAT	15,649		23,000			23,345		0		0		0
621.48	GAS HEAT	14,746		16,000			16,240		0		0		0
621.49	GAS HEAT	9,260		13,000			13,195		0		0		0
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,112,913</b>		<b>1,199,200</b>			<b>1,217,188</b>		<b>0</b>		<b>0</b>		<b>0</b>
624.07	OIL HEAT	1,068		5,000			5,000		0		0		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												
624.32	OIL HEAT	3,595		10,000			10,000			0			0
<b>624</b>	<b>OBJECT TOTAL</b>	<b>4,663</b>		<b>15,000</b>			<b>15,000</b>			<b>0</b>			<b>0</b>
626.49	GASOLINE	37,037		50,000			40,000			0			0
690.49	OFFICE SUPPLIES	0		1,500			1,500			0			0
739.49	EQUIPMENT NON-INSTRUCT	42,687		50,000			50,000			0			0
890.49	DUES AND FEES	1,460		2,000			3,500			0			0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>20,301,048</b>	<b>157.0</b>	<b>20,016,126</b>	<b>157.0</b>	<b>155.0</b>	<b>19,728,594</b>			<b>0</b>			<b>0</b>
<b>***2601*</b>	<b>PLANT MAINTENANCE- AFB</b>												
321.49	CONTRACTED SERVICES	722,144		764,408			632,144			0			0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>722,144</b>		<b>764,408</b>			<b>632,144</b>			<b>0</b>			<b>0</b>
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>21,023,192</b>	<b>157.0</b>	<b>20,780,534</b>	<b>157.0</b>	<b>155.0</b>	<b>21,033,374</b>			<b>0</b>			<b>0</b>

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												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	3,319		0			0		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>3,319</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	407		0			0		0		0		0
550.49	PRINTING EXPENSES	7,980		12,000			12,500		0		0		0
560.49	TUITION	2,350		10,000			10,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>10,737</b>		<b>22,000</b>			<b>22,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
101.49	TEACHERS SALARY	27,402	1.0	56,334		4.0	307,752		0		0		0
104.49	TEACHER EXTRA SERVICE	17,028		20,000			37,434		0		0		0
109.49	SUBSTITUTES COVERAGE	0		3,000			3,000		0		0		0
114.49	CLERICAL/TECHNICAL	276,339	4.0	283,201	4.0	4.0	291,247		0		0		0
117.49	OTHER SALARY	82,148	1.0	83,457	1.0	1.0	90,220		0		0		0
321.49	CONTRACTED SERVICES	8,555		15,000			16,000		0		0		0
322.49	INSTR PROG IMPROV SVS	37,761		60,200			88,625		0		0		0
330.49	OTHER PROF AND TECH SVS	0		14,000			10,000		0		0		0
580.49	PROFESSIONAL DEVELOP.	6,021		6,200			20,200		0		0		0
581.49	IN-DISTRICT TRAVEL	4,235		5,500			5,500		0		0		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	FTE
***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		0		0
641.49	TEXTBOOKS/WORKBOOKS	226		0			0		0		0
643.49	COMPUTER & AV MATERIALS	10,624		0			310,700		0		0
690.49	OFFICE SUPPLIES	9,966		12,800			12,800		0		0
691.49	OTHER SUPPLIES	1,223		5,000			5,000		0		0
730.49	EQUIPMENT INSTRUCTION	11,758		4,500			4,500		0		0
890.49	DUES AND FEES	18,948		20,000			15,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>528,874</b>	<b>6.0</b>	<b>594,192</b>	<b>5.0</b>	<b>9.0</b>	<b>1,222,978</b>		<b>0</b>		<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	847,666	5.0	868,979	4.0	4.0	879,664		0		0
120.49	TEMPORARY P/T SALARY	2,348		3,500			3,500		0		0
580.49	PROFESSIONAL DEVELOP.	0		3,000			5,000		0		0
690.49	OFFICE SUPPLIES	1,648		3,000			3,000		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>851,662</b>	<b>5.0</b>	<b>878,479</b>	<b>4.0</b>	<b>4.0</b>	<b>891,164</b>		<b>0</b>		<b>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
114.49	CLERICAL/TECHNICAL	71,026	1.0	72,382	1.0	1.0	74,011		0		0
117.49	OTHER SALARY	109,731	1.0	112,099	1.0	1.0	114,042		0		0
321.49	CONTRACTED SERVICES	22,685		40,000			40,000		0		0
540.49	ADVERTISING	29,168		12,000			12,000		0		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												
550.49	PRINTING EXPENSES	16,363		15,000			15,000		0		0		
580.49	PROFESSIONAL DEVELOP.	616		2,000			5,000		0		0		
643.49	COMPUTER & AV MATERIALS	37,478		42,500			42,500		0		0		
691.49	OTHER SUPPLIES	14,937		15,300			15,300		0		0		
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>302,004</b>	<b>2.0</b>	<b>311,281</b>	<b>2.0</b>	<b>2.0</b>	<b>317,853</b>		<b>0</b>		<b>0</b>		
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>1,696,596</b>	<b>13.0</b>	<b>1,805,952</b>	<b>11.0</b>	<b>15.0</b>	<b>2,454,495</b>		<b>0</b>		<b>0</b>		

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												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
102.49	ADMIN. CERTIFIED	181,117	1.0	170,894	2.0	2.0	384,012		0				0
113.49	ADMIN. NON-CERTIFIED	343,525	3.0	332,900	3.0	4.0	468,797		0				0
114.49	CLERICAL/TECHNICAL	390,901	5.0	388,697	5.0	5.0	389,821		0				0
120.49	TEMPORARY P/T SALARY	0		12,500			22,500		0				0
321.49	CONTRACTED SERVICES	8,469		8,500			8,500		0				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		0				0
520.49	INSURANCE - RISK MGMT F	1,104,600		1,036,175			1,515,133		0				0
530.49	TELEPHONE	361,378		378,000			375,000		0				0
531.49	POSTAGE	152,704		142,571			155,571		0				0
540.49	ADVERTISING	1,441		2,000			2,000		0				0
550.49	PRINTING EXPENSES	560,125		581,057			579,000		0				0
580.49	PROFESSIONAL DEVELOP.	217		1,000			1,000		0				0
590.49	OTHER PURCHASED SERVICE	780		0			0		0				0
611.49	INSTRUCTIONAL SUPPLIES	219,003		5,000			65,000		0				0
641.49	TEXTBOOKS/WORKBOOKS	28,036		0			0		0				0
690.49	OFFICE SUPPLIES	21,705		18,500			18,500		0				0
691.49	OTHER SUPPLIES	8,611		7,000			7,000		0				0
730.49	EQUIPMENT INSTRUCTION	276,062		15,000			35,000		0				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		0		0		
890.49	DUES AND FEES	0		749			750		0		0		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,766,485</b>	<b>9.0</b>	<b>3,303,043</b>	<b>10.0</b>	<b>11.0</b>	<b>4,105,084</b>		<b>0</b>		<b>0</b>		
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>3,766,485</b>	<b>9.0</b>	<b>3,303,043</b>	<b>10.0</b>	<b>11.0</b>	<b>4,105,084</b>		<b>0</b>		<b>0</b>		

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
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
101.49	TEACHERS SALARY	0	6.0	423,638			0		0		0		0
109.43	SUBSTITUTES COVERAGE	3,475		10,000			10,000		0		0		0
119.43	SUPPLEMENTAL PARA	616,420		400,000			200,000						
122.49	CLERICAL O/T	28,699		0			0		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>648,594</b>	<b>6.0</b>	<b>833,638</b>			<b>210,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	777		4,000			4,000		0		0		0
108.49	MENTOR STIPENDS	91,464		80,000			80,000		0		0		0
330.49	OTHER PROF AND TECH SVS	0		10,000			5,000		0		0		0
580.49	PROFESSIONAL DEVELOP.	0		4,000			4,000		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			1,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>92,241</b>		<b>101,000</b>			<b>94,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>												
122.49	CLERICAL O/T	6,937		0			0		0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>6,937</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>												
101.49	TEACHERS SALARY	183,022	1.6	169,334	1.6	.6	114,881		0		0		0
105.49	CLASS COVERAGE SALARY	89,238		50,000			50,000		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										
106.49	MATERNITY LEAVE SALARY	725,967		629,400			657,600		0		0
109.49	SUBSTITUTES COVERAGE	2,278,302		2,290,000			2,240,000		0		0
110.49	RETIREMENT	932,550		954,000			974,000		0		0
111.49	LONG-TERM SICK LEAVE	1,223,070		1,070,893			1,045,400		0		0
113.49	ADMIN. NON-CERTIFIED	313,517	3.0	302,346	3.0	3.0	307,344		0		0
114.49	CLERICAL/TECHNICAL	355,381	6.0	380,521	6.0	6.0	378,624		0		0
120.49	TEMPORARY P/T SALARY	70,358		8,000			8,000		0		0
122.49	CLERICAL O/T	99,085		70,000			85,000		0		0
123.49	POLICE AND FIRE O/T	54,347		55,000			55,000		0		0
202.49	HEALTH/HOSPITAL INS	33,741,298		36,802,939			34,429,444		0		0
207.49	SOCIAL SECURITY	3,652,401		3,564,000			3,661,000		0		0
208.49	UNEMPLOYMENT COMP	99,258		100,000			100,000		0		0
215.49	TUITION REIMBURSEMENT	134,158		166,000			166,000		0		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		0		0
230.49	PENSION	2,580,152		2,843,000			3,084,500		0		0
231.49	OPEB	2,314,800		1,958,000			5,708,000		0		0
260.49	WORKERS COMPENSATION	1,807,368		1,800,610			1,892,227		0		0
321.49	CONTRACTED SERVICES	306,727		410,000			350,000		0		0
324.49	LEGAL SERVICES	0		0			80,000		0		0
540.49	ADVERTISING	720		20,000			5,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2015-2016	2016-2017		2016-2017	2017-2018		2017-2018		2017-2018	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>540</b>	<b>OBJECT TOTAL</b>	<b>720</b>		<b>20,000</b>			<b>5,000</b>		<b>0</b>		<b>0</b>
541.49	RECRUITMENT/RETENTION	52,536		22,000			22,000		0		0
550.49	PRINTING EXPENSES	5,963		10,000			7,000		0		0
580.49	PROFESSIONAL DEVELOP.	5,683		11,000			10,000		0		0
643.49	COMPUTER & AV MATERIALS	2,476		6,000			6,000		0		0
690.49	OFFICE SUPPLIES	5,062		5,500			5,600		0		0
739.49	EQUIPMENT NON-INSTRUCT	7,679		15,000			8,000		0		0
890.49	DUES AND FEES	190		2,500			2,000		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>51,071,308</b>	<b>10.6</b>	<b>53,746,043</b>	<b>10.6</b>	<b>9.6</b>	<b>55,482,620</b>		<b>0</b>		<b>0</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>51,819,080</b>	<b>16.6</b>	<b>54,680,681</b>	<b>10.6</b>	<b>9.6</b>	<b>55,786,620</b>		<b>0</b>		<b>0</b>

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

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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
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		0		0
321.05	CONTRACTED SERVICES	5,503		3,970			4,400		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>5,503</b>		<b>4,421</b>			<b>4,500</b>		<b>0</b>		<b>0</b>
531.02	POSTAGE	0		90			100		0		0
611.06	INSTRUCTIONAL SUPPLIES	478		1,263			500		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		569			200		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,905		2,749			3,650		0		0
611.13	INSTRUCTIONAL SUPPLIES	8,761		6,848			8,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	5,000		4,511			5,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>17,144</b>		<b>15,940</b>			<b>17,350</b>		<b>0</b>		<b>0</b>
730.13	EQUIPMENT INSTRUCTION	1,560		0			0		0		0
890.04	DUES AND FEES	0		338			375		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>28,471</b>		<b>20,789</b>			<b>22,325</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
104.21	TEACHER EXTRA SERVICE	5,972		0			0		0		0
104.22	TEACHER EXTRA SERVICE	1,552		464			1,500		0		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		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>14,504</b>		<b>2,321</b>			<b>1,850</b>		<b>0</b>		<b>0</b>
321.21	CONTRACTED SERVICES	10,023		929			2,580		0		0
321.23	CONTRACTED SERVICES	0		464			500		0		0
321.24	CONTRACTED SERVICES	0		464			500		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>10,023</b>		<b>1,857</b>			<b>3,580</b>		<b>0</b>		<b>0</b>
580.21	PROFESSIONAL DEVELOP.	3,090		0			0		0		0
580.22	PROFESSIONAL DEVELOP.	1,290		457			1,300		0		0
580.24	PROFESSIONAL DEVELOP.	3,341		3,715			4,000		0		0
580.26	PROFESSIONAL DEVELOP.	370		0			0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>8,091</b>		<b>4,172</b>			<b>5,300</b>		<b>0</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	17,651		18,347			1,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		4,998			0		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,422		5,975			1,500		0		0
611.23	INSTRUCTIONAL SUPPLIES	734		8,472			2,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	8,441		14,853			14,414		0		0
611.26	INSTRUCTIONAL SUPPLIES	9,595		9,779			16,783		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>37,843</b>		<b>62,424</b>			<b>35,697</b>		<b>0</b>		<b>0</b>
690.24	OFFICE SUPPLIES	1,475		1,738			1,872		0		0
690.26	OFFICE SUPPLIES	2,042		1,890			2,100		0		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										
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,517</b>		<b>3,628</b>			<b>3,972</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>73,978</b>		<b>74,402</b>			<b>50,399</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
580.31	PROFESSIONAL DEVELOP.	5,718		4,930			6,000		0		0
580.32	PROFESSIONAL DEVELOP.	13,894		1,899			2,000		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>19,612</b>		<b>6,829</b>			<b>8,000</b>		<b>0</b>		<b>0</b>
641.35	TEXTBOOKS/WORKBOOKS	7,580		7,309			7,700		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>27,192</b>		<b>14,138</b>			<b>15,700</b>		<b>0</b>		<b>0</b>
<b>***2112*</b>	<b>ATTENDANCE</b>										
531.31	POSTAGE	20,252		8,252			8,252		0		0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>20,252</b>		<b>8,252</b>			<b>8,252</b>		<b>0</b>		<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
101.02	TEACHERS SALARY	0		0		1.0	90,393		0		0
101.03	TEACHERS SALARY	105,497	1.0	98,687	1.0	1.0	111,607		0		0
101.04	TEACHERS SALARY	91,781	1.0	91,356	1.0	1.0	101,827		0		0
101.05	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711		0		0
101.06	TEACHERS SALARY	112,059	1.0	109,784	1.0	1.0	112,819		0		0
101.07	TEACHERS SALARY	110,822	1.0	108,589	1.0	1.0	111,607		0		0
101.11	TEACHERS SALARY	3,404		0		1.0	104,555		0		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		0		0
101.14	TEACHERS SALARY	80,285	1.0	81,495	1.0	1.0	87,711		0		0
101.15	TEACHERS SALARY	112,059	1.0	109,784	1.0	1.0	112,819		0		0
101.17	TEACHERS SALARY	83,146	1.0	84,508	1.0	1.0	87,711		0		0
101.21	TEACHERS SALARY	70,958	1.0	73,754	1.0	1.0	78,343		0		0
101.22	TEACHERS SALARY	87,540	1.0	87,263	1.0	1.0	68,651		0		0
101.23	TEACHERS SALARY	99,724	1.0	108,589	1.0	1.0	111,607		0		0
101.24	TEACHERS SALARY	96,098	1.0	100,679	1.0	1.0	111,607		0		0
101.26	TEACHERS SALARY	99,271	1.0	97,270	1.0	1.0	100,934		0		0
101.31	TEACHERS SALARY	108,682	1.0	116,609	1.0	1.0	119,358		0		0
101.32	TEACHERS SALARY	114,063	1.0	93,757	1.0	1.0	96,744		0		0
101.35	TEACHERS SALARY	0		0		1.0	90,393		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,541,681</b>	<b>16.0</b>	<b>1,531,140</b>	<b>16.0</b>	<b>19.0</b>	<b>1,874,108</b>		<b>0</b>		<b>0</b>
102.02	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628		0		0
102.03	ADMIN. CERTIFIED	308,729	2.0	315,282	2.0	2.0	323,228		0		0
102.04	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628		0		0
102.05	ADMIN. CERTIFIED	302,147	2.0	313,482	2.0	2.0	322,428		0		0
102.06	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	321,928		0		0
102.07	ADMIN. CERTIFIED	303,535	2.0	312,682	2.0	2.0	320,628		0		0
102.09	ADMIN. CERTIFIED	24,282	1.0	158,571	1.0	1.0	165,311		0		0
102.10	ADMIN. CERTIFIED	308,229	2.0	315,282	2.0	2.0	323,928		0		0
102.11	ADMIN. CERTIFIED	307,629	2.0	314,182	2.0	2.0	322,128		0		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		0		0
102.14	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628		0		0
102.15	ADMIN. CERTIFIED	311,129	2.0	317,682	2.0	2.0	324,928		0		0
102.17	ADMIN. CERTIFIED	307,429	2.0	314,482	2.0	2.0	318,891		0		0
102.21	ADMIN. CERTIFIED	307,029	2.0	314,082	2.0	2.0	321,528		0		0
102.22	ADMIN. CERTIFIED	307,429	2.0	313,982	2.0	2.0	322,428		0		0
102.23	ADMIN. CERTIFIED	305,129	2.0	311,682	2.0	2.0	319,628		0		0
102.24	ADMIN. CERTIFIED	306,129	2.0	312,682	2.0	2.0	320,628		0		0
102.26	ADMIN. CERTIFIED	306,429	2.0	312,982	2.0	2.0	320,928		0		0
102.31	ADMIN. CERTIFIED	787,612	5.0	766,222	5.0	5.0	803,084		0		0
102.32	ADMIN. CERTIFIED	761,211	5.0	782,486	5.0	5.0	802,384		0		0
102.35	ADMIN. CERTIFIED	302,697	2.0	311,682	2.0	2.0	319,628		0		0
102.49	ADMIN. CERTIFIED	66,298		0			0		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>7,147,153</b>	<b>47.0</b>	<b>7,349,155</b>	<b>47.0</b>	<b>47.0</b>	<b>7,553,146</b>		<b>0</b>		<b>0</b>
114.02	CLERICAL/TECHNICAL	103,769	2.0	105,780	2.0	2.0	108,145		0		0
114.03	CLERICAL/TECHNICAL	97,659	2.0	100,258	2.0	2.0	103,852		0		0
114.04	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	108,595		0		0
114.05	CLERICAL/TECHNICAL	97,723	2.0	100,058	2.0	2.0	103,652		0		0
114.06	CLERICAL/TECHNICAL	103,971	2.0	105,780	2.0	2.0	108,495		0		0
114.07	CLERICAL/TECHNICAL	70,079	2.0	98,536	2.0	2.0	93,570		0		0
114.09	CLERICAL/TECHNICAL	0	2.0	120,000	2.0	2.0	100,533		0		0
114.10	CLERICAL/TECHNICAL	106,770	2.0	109,684	2.0	2.0	112,134		0		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												
114.11	CLERICAL/TECHNICAL	107,181	2.0	111,650	2.0	2.0	115,623		0		0		0
114.13	CLERICAL/TECHNICAL	92,151	2.0	98,320	2.0	2.0	98,947		0		0		0
114.14	CLERICAL/TECHNICAL	73,412	2.0	103,085	2.0	2.0	103,652		0		0		0
114.15	CLERICAL/TECHNICAL	96,557	2.0	100,058	2.0	2.0	100,983		0		0		0
114.17	CLERICAL/TECHNICAL	104,194	2.0	105,930	2.0	2.0	108,295		0		0		0
114.21	CLERICAL/TECHNICAL	104,394	2.0	106,130	2.0	2.0	101,836		0		0		0
114.22	CLERICAL/TECHNICAL	86,083	2.0	104,141	2.0	2.0	98,947		0		0		0
114.23	CLERICAL/TECHNICAL	90,492	2.0	99,409	2.0	2.0	100,983		0		0		0
114.24	CLERICAL/TECHNICAL	100,487	2.0	105,930	2.0	2.0	100,883		0		0		0
114.26	CLERICAL/TECHNICAL	104,960	2.0	109,740	2.0	2.0	113,510		0		0		0
114.31	CLERICAL/TECHNICAL	304,094	6.0	319,681	6.0	6.0	331,721		0		0		0
114.32	CLERICAL/TECHNICAL	283,056	6.0	319,026	6.0	6.0	334,772		0		0		0
114.35	CLERICAL/TECHNICAL	111,381	2.0	113,339	2.0	2.0	115,973		0		0		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,342,807</b>	<b>50.0</b>	<b>2,642,665</b>	<b>50.0</b>	<b>50.0</b>	<b>2,665,101</b>		<b>0</b>		<b>0</b>		<b>0</b>
117.03	OTHER SALARY	0		25,000	1.0	1.0	34,787		0		0		0
117.17	OTHER SALARY	0		25,000	1.0	1.0	34,787		0		0		0
117.21	OTHER SALARY	83,852	2.0	81,033	2.0	2.0	88,167		0		0		0
117.22	OTHER SALARY	77,963	2.0	76,431	2.0	2.0	85,083		0		0		0
117.23	OTHER SALARY	84,117	2.0	81,533	2.0	2.0	88,667		0		0		0
117.24	OTHER SALARY	41,926	1.0	39,967	1.0	1.0	44,033		0		0		0
117.26	OTHER SALARY	76,047	2.0	74,816	2.0	2.0	83,254		0		0		0
117.31	OTHER SALARY	451,159	11.0	442,908	11.0	11.0	478,420		0		0		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										
117.32	OTHER SALARY	466,153	11.0	454,826	11.0	11.0	476,926		0		0
117.35	OTHER SALARY	83,952	2.0	81,033	2.0	2.0	88,267		0		0
117.49	OTHER SALARY	81,475	1.0	80,298	1.0	1.0	85,554		0		0
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,446,644</b>	<b>34.0</b>	<b>1,462,845</b>	<b>36.0</b>	<b>36.0</b>	<b>1,587,945</b>		<b>0</b>		<b>0</b>
122.49	CLERICAL O/T	200,907		240,000			206,000		0		0
321.49	CONTRACTED SERVICES	57,521		30,000			50,000		0		0
322.32	INSTR PROG IMPROV SVS	0		26,158			26,158		0		0
330.32	OTHER PROF AND TECH SVS	14,407		0			0		0		0
440.31	RENTALS	7,271		4,746			7,400		0		0
531.31	POSTAGE	1,000		949			5,000		0		0
531.32	POSTAGE	15,421		15,000			15,000		0		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>16,421</b>		<b>15,949</b>			<b>20,000</b>		<b>0</b>		<b>0</b>
550.31	PRINTING EXPENSES	2,981		3,829			3,000		0		0
550.32	PRINTING EXPENSES	5,776		0			0		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>8,757</b>		<b>3,829</b>			<b>3,000</b>		<b>0</b>		<b>0</b>
580.05	PROFESSIONAL DEVELOP.	2,154		0			0		0		0
580.23	PROFESSIONAL DEVELOP.	183		186			200		0		0
580.26	PROFESSIONAL DEVELOP.	324		2,165			500		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>2,661</b>		<b>2,351</b>			<b>700</b>		<b>0</b>		<b>0</b>

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												
611.31	INSTRUCTIONAL SUPPLIES	9,009		16,633			14,811		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,048		19,993			5,952		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	7,384		11,565			7,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,441</b>		<b>48,191</b>			<b>27,763</b>		<b>0</b>		<b>0</b>		<b>0</b>
690.02	OFFICE SUPPLIES	498		451			500		0		0		0
690.03	OFFICE SUPPLIES	941		902			1,000		0		0		0
690.04	OFFICE SUPPLIES	2,125		1,917			2,125		0		0		0
690.05	OFFICE SUPPLIES	1,928		1,392			2,000		0		0		0
690.06	OFFICE SUPPLIES	1,448		1,353			1,500		0		0		0
690.07	OFFICE SUPPLIES	611		902			1,000		0		0		0
690.09	OFFICE SUPPLIES	0		5,000			3,908		0		0		0
690.10	OFFICE SUPPLIES	483		451			500		0		0		0
690.13	OFFICE SUPPLIES	1,574		632			1,500		0		0		0
690.14	OFFICE SUPPLIES	3,297		2,255			3,300		0		0		0
690.15	OFFICE SUPPLIES	1,994		1,804			2,000		0		0		0
690.17	OFFICE SUPPLIES	1,522		1,373			1,522		0		0		0
690.21	OFFICE SUPPLIES	3,837		1,777			3,800		0		0		0
690.22	OFFICE SUPPLIES	3,860		957			6,622		0		0		0
690.23	OFFICE SUPPLIES	5,105		2,808			6,700		0		0		0
690.32	OFFICE SUPPLIES	20,525		7,194			19,053		0		0		0
690.35	OFFICE SUPPLIES	7,000		6,917			7,066		0		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>56,748</b>		<b>38,085</b>			<b>64,096</b>		<b>0</b>		<b>0</b>		<b>0</b>

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												
730.11	EQUIPMENT INSTRUCTION	0		451			0		0		0		0
730.21	EQUIPMENT INSTRUCTION	4,582		4,643			4,600		0		0		0
730.23	EQUIPMENT INSTRUCTION	0		464			500		0		0		0
730.24	EQUIPMENT INSTRUCTION	738		1,857			2,000		0		0		0
730.26	EQUIPMENT INSTRUCTION	1,005		936			1,000		0		0		0
730.32	EQUIPMENT INSTRUCTION	2,264		1,097			1,156		0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>8,589</b>		<b>9,448</b>			<b>9,256</b>		<b>0</b>		<b>0</b>		<b>0</b>
890.02	DUES AND FEES	0		180			200		0		0		0
890.03	DUES AND FEES	716		902			800		0		0		0
890.05	DUES AND FEES	0		180			200		0		0		0
890.06	DUES AND FEES	320		451			350		0		0		0
890.07	DUES AND FEES	0		541			0		0		0		0
890.09	DUES AND FEES	0		1,000			1,000		0		0		0
890.10	DUES AND FEES	0		271			200		0		0		0
890.13	DUES AND FEES	399		361			400		0		0		0
890.14	DUES AND FEES	134		158			175		0		0		0
890.15	DUES AND FEES	566		722			800		0		0		0
890.21	DUES AND FEES	294		1,393			500		0		0		0
890.22	DUES AND FEES	250		557			250		0		0		0
890.23	DUES AND FEES	0		464			500		0		0		0
890.24	DUES AND FEES	675		771			830		0		0		0
890.26	DUES AND FEES	0		497			250		0		0		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		0		0
890.32	DUES AND FEES	10,610		6,645			11,000		0		0
890.35	DUES AND FEES	3,872		3,798			4,000		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>24,511</b>		<b>25,536</b>			<b>28,955</b>		<b>0</b>		<b>0</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>12,897,519</b>	<b>147.0</b>	<b>13,430,098</b>	<b>149.0</b>	<b>152.0</b>	<b>14,123,628</b>		<b>0</b>		<b>0</b>
<b>***2401*</b>	<b>BUILDING ADDL SECURITY</b>										
117.49	OTHER SALARY	15,598		0			0		0		0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>15,598</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>										
511.26	PUPIL TRANS/FIELD TRIPS	0		464			0		0		0
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>464</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>13,063,010</b>	<b>147.0</b>	<b>13,548,143</b>	<b>149.0</b>	<b>152.0</b>	<b>14,220,304</b>		<b>0</b>		<b>0</b>

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												
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
510.43	PUPIL TRANSPORTATION	2,350,298		2,438,895			3,022,607			0			0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,350,298</b>		<b>2,438,895</b>			<b>3,022,607</b>			<b>0</b>			<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>												
113.49	ADMIN. NON-CERTIFIED	123,679	1.0	119,200	1.0	1.0	118,081			0			0
114.49	CLERICAL/TECHNICAL	75,937	1.0	77,211	1.0	1.0	78,949			0			0
122.49	CLERICAL O/T	4,387		7,000			7,000			0			0
321.49	CONTRACTED SERVICES	7,200		14,000			14,000			0			0
330.49	OTHER PROF AND TECH SVS	12,041		20,000			20,000			0			0
420.49	REPAIR,MAINT & CLEANING	12,396		19,000			19,000			0			0
510.35	PUPIL TRANSPORTATION	61,099		91,859			91,859			0			0
510.43	PUPIL TRANSPORTATION	2,021,588		2,280,349			2,716,218			0			0
510.49	PUPIL TRANSPORTATION	7,227,368		7,755,391			8,057,986			0			0
<b>510</b>	<b>OBJECT TOTAL</b>	<b>9,310,055</b>		<b>10,127,599</b>			<b>10,866,063</b>			<b>0</b>			<b>0</b>
580.49	PROFESSIONAL DEVELOP.	59		2,000			2,000			0			0
629.49	BUS FUEL	935,745		745,000			747,200			0			0
690.49	OFFICE SUPPLIES	1,726		3,000			3,000			0			0
739.49	EQUIPMENT NON-INSTRUCT	4,635		4,000			4,000			0			0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>10,487,860</b>	<b>2.0</b>	<b>11,138,010</b>	<b>2.0</b>	<b>2.0</b>	<b>11,879,293</b>			<b>0</b>			<b>0</b>

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										
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>										
511.02	PUPIL TRANS/FIELD TRIPS	838		1,100			1,100		0		0
511.03	PUPIL TRANS/FIELD TRIPS	0		900			900		0		0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.05	PUPIL TRANS/FIELD TRIPS	2,279		1,000			1,000		0		0
511.06	PUPIL TRANS/FIELD TRIPS	784		1,300			1,300		0		0
511.07	PUPIL TRANS/FIELD TRIPS	166		1,500			1,500		0		0
511.10	PUPIL TRANS/FIELD TRIPS	4,357		1,200			1,200		0		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.14	PUPIL TRANS/FIELD TRIPS	3,730		1,200			1,200		0		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0
511.17	PUPIL TRANS/FIELD TRIPS	1,440		1,400			1,400		0		0
511.21	PUPIL TRANS/FIELD TRIPS	1,017		1,200			1,200		0		0
511.22	PUPIL TRANS/FIELD TRIPS	5,324		1,300			1,300		0		0
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0
511.24	PUPIL TRANS/FIELD TRIPS	350		1,200			1,200		0		0
511.26	PUPIL TRANS/FIELD TRIPS	1,213		1,330			1,330		0		0
511.31	PUPIL TRANS/FIELD TRIPS	3,000		3,500			3,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	0		4,500			4,500		0		0
511.35	PUPIL TRANS/FIELD TRIPS	6,000		6,000			6,000		0		0
511.49	PUPIL TRANS/FIELD TRIPS	6,611		4,000			4,000		0		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>37,109</b>		<b>38,630</b>			<b>38,630</b>		<b>0</b>		<b>0</b>

## 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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>37,109</b>		<b>38,630</b>			<b>38,630</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>12,875,267</b>	<b>2.0</b>	<b>13,615,535</b>	<b>2.0</b>	<b>2.0</b>	<b>14,940,530</b>		<b>0</b>		<b>0</b>		<b>0</b>

## 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
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
510.49	PUPIL TRANSPORTATION	2,902,386		2,931,913			3,198,067		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,902,386</b>		<b>2,931,913</b>			<b>3,198,067</b>		<b>0</b>		<b>0</b>
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>2,902,386</b>		<b>2,931,913</b>			<b>3,198,067</b>		<b>0</b>		<b>0</b>

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												
<b>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>												
323.49	PUPIL SERVICES	179,172		179,172			179,172		0				0
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>				<b>0</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>				<b>0</b>

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												
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>												
101.58	TEACHERS SALARY	567,030	6.0	577,262	6.0	6.0	592,689		0		0		
611.58	INSTRUCTIONAL SUPPLIES	960		4,500			4,500		0		0		
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>567,990</b>	<b>6.0</b>	<b>581,762</b>	<b>6.0</b>	<b>6.0</b>	<b>597,189</b>		<b>0</b>		<b>0</b>		
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
101.49	TEACHERS SALARY	112,202	1.0	107,270	1.0	1.0	111,400		0		0		
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>112,202</b>	<b>1.0</b>	<b>107,270</b>	<b>1.0</b>	<b>1.0</b>	<b>111,400</b>		<b>0</b>		<b>0</b>		
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>680,192</b>	<b>7.0</b>	<b>689,032</b>	<b>7.0</b>	<b>7.0</b>	<b>708,589</b>		<b>0</b>		<b>0</b>		
<b>TOTAL OPERATING BUDGET</b>		<b>255,373,281</b>	<b>2,046.5</b>	<b>263,903,563</b>	<b>2,049.1</b>	<b>2,062.3</b>	<b>273,363,994</b>		<b>0.0</b>		<b>0.0</b>		<b>0</b>