

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>										
101.03	TEACHERS SALARY	274,706	3.0	276,524	3.0	3.0	237,192	3.0	237,192	3.0	237,192
101.04	TEACHERS SALARY	62,568	.6	62,755	.6	.6	62,510	.6	62,510	.6	62,510
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240	.5	36,240
101.10	TEACHERS SALARY	307,383	3.0	309,601	3.0	3.0	278,665	3.0	278,665	3.0	278,665
101.17	TEACHERS SALARY	762,616	10.0	916,168	10.0	10.0	934,798	10.0	934,798	10.0	934,798
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,407,273</b>	<b>16.6</b>	<b>1,565,048</b>	<b>16.6</b>	<b>17.1</b>	<b>1,549,405</b>	<b>17.1</b>	<b>1,549,405</b>	<b>17.1</b>	<b>1,549,405</b>
115.03	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688	1.0	33,688	1.0	33,688
115.04	PARAEDUCATOR	96,750	3.0	97,744	3.0	3.0	101,809	3.0	101,809	3.0	101,809
<b>115</b>	<b>OBJECT TOTAL</b>	<b>128,848</b>	<b>4.0</b>	<b>130,087</b>	<b>4.0</b>	<b>4.0</b>	<b>135,497</b>	<b>4.0</b>	<b>135,497</b>	<b>4.0</b>	<b>135,497</b>
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		1,000
511.04	PUPIL TRANS/FIELD TRIPS	1,775		15,500			15,500		15,500		15,500
580.03	PROFESSIONAL DEVELOP.	-679		10,000			10,000		10,000		10,000
580.04	PROFESSIONAL DEVELOP.	0		3,500			3,500		3,500		3,500
580.17	PROFESSIONAL DEVELOP.	0		2,350			2,350		2,350		2,350
<b>580</b>	<b>OBJECT TOTAL</b>	<b>-679</b>		<b>15,850</b>			<b>15,850</b>		<b>15,850</b>		<b>15,850</b>
611.04	INSTRUCTIONAL SUPPLIES	16,784		8,500			8,500		8,500		8,500
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,554,001</b>	<b>20.6</b>	<b>1,735,985</b>	<b>20.6</b>	<b>21.1</b>	<b>1,725,752</b>	<b>21.1</b>	<b>1,725,752</b>	<b>21.1</b>	<b>1,725,752</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.24	TEACHERS SALARY	401,010	5.5	488,122	5.5	5.5	488,792	5.5	488,792	5.5	488,792

		OPERATIONS									
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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
101.26	TEACHERS SALARY	104,638	1.0	104,944	1.0	1.0	104,528	1.0	104,528	1.0	104,528
<b>101</b>	<b>OBJECT TOTAL</b>	<b>505,648</b>	<b>6.5</b>	<b>593,066</b>	<b>6.5</b>	<b>6.5</b>	<b>593,320</b>	<b>6.5</b>	<b>593,320</b>	<b>6.5</b>	<b>593,320</b>
104.26	TEACHER EXTRA SERVICE	1,382		7,000			7,000		7,000		7,000
321.25	CONTRACTED SERVICES	522,274		520,047			520,047		520,047		514,047
322.26	INSTR PROG IMPROV SVS	12,681		11,000			11,000		11,000		11,000
580.24	PROFESSIONAL DEVELOP.	0		3,000			3,000		3,000		3,000
580.26	PROFESSIONAL DEVELOP.	24,964		25,000			25,000		25,000		25,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>24,964</b>		<b>28,000</b>			<b>28,000</b>		<b>28,000</b>		<b>28,000</b>
611.24	INSTRUCTIONAL SUPPLIES	5,614		4,800			4,800		4,800		4,800
611.26	INSTRUCTIONAL SUPPLIES	11,153		12,000			12,000		12,000		12,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,767</b>		<b>16,800</b>			<b>16,800</b>		<b>16,800</b>		<b>16,800</b>
890.26	DUES AND FEES	9,055		9,000			9,000		9,000		9,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,092,771</b>	<b>6.5</b>	<b>1,184,913</b>	<b>6.5</b>	<b>6.5</b>	<b>1,185,167</b>	<b>6.5</b>	<b>1,185,167</b>	<b>6.5</b>	<b>1,179,167</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.35	TEACHERS SALARY	196,578	3.0	247,590	3.0	3.0	248,625	3.0	248,625	3.0	248,625
321.37	CONTRACTED SERVICES	502,203		501,983			501,983		501,983		495,983
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>698,781</b>	<b>3.0</b>	<b>749,573</b>	<b>3.0</b>	<b>3.0</b>	<b>750,608</b>	<b>3.0</b>	<b>750,608</b>	<b>3.0</b>	<b>744,608</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017		
		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	AMOUNT		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>3,345,553</b>		<b>30.1</b>	<b>3,670,471</b>	<b>30.1</b>	<b>30.6</b>	<b>3,661,527</b>	<b>30.6</b>	<b>3,661,527</b>	<b>30.6</b>	<b>3,649,527</b>	<b>30.6</b>	<b>3,649,527</b>

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 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	187,272	1.8	187,841	1.8	1.8	187,112	1.8	187,112	1.8	187,112
101.03	TEACHERS SALARY	156,838	1.8	157,973	1.8	1.8	154,363	1.8	154,363	1.8	154,363
101.04	TEACHERS SALARY	136,348	1.4	145,274	1.4	1.4	144,722	1.4	144,722	1.4	144,722
101.05	TEACHERS SALARY	96,624	1.4	101,160	1.4	1.4	108,084	1.4	108,084	1.4	108,084
101.06	TEACHERS SALARY	185,890	2.0	186,466	2.0	2.0	186,798	2.0	186,798	2.0	186,798
101.07	TEACHERS SALARY	187,090	2.0	186,381	2.0	2.0	161,011	2.0	161,011	2.0	161,011
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240	.5	36,240
101.10	TEACHERS SALARY	143,813	2.0	145,405	2.0	2.0	146,182	2.0	146,182	2.0	146,182
101.11	TEACHERS SALARY	142,879	2.0	144,487	2.0	2.0	145,280	2.0	145,280	2.0	145,280
101.13	TEACHERS SALARY	137,068	1.8	148,120	1.8	1.8	149,738	1.8	149,738	1.8	149,738
101.14	TEACHERS SALARY	127,256	1.8	130,228	1.8	1.8	147,349	1.8	147,349	1.8	147,349
101.15	TEACHERS SALARY	153,627	2.0	156,187	2.0	2.0	156,923	2.0	156,923	2.0	156,923
101.17	TEACHERS SALARY	147,231	2.0	149,682	2.0	2.0	150,376	2.0	150,376	2.0	150,376
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,801,936</b>	<b>22.0</b>	<b>1,839,204</b>	<b>22.0</b>	<b>22.5</b>	<b>1,874,178</b>	<b>22.5</b>	<b>1,874,178</b>	<b>22.5</b>	<b>1,874,178</b>
611.02	INSTRUCTIONAL SUPPLIES	5,515		4,477			4,470		4,470		4,033
611.03	INSTRUCTIONAL SUPPLIES	3,504		4,295			4,322		4,322		3,899
611.04	INSTRUCTIONAL SUPPLIES	3,845		4,840			4,732		4,732		4,269
611.05	INSTRUCTIONAL SUPPLIES	3,023		3,631			3,662		3,662		3,304
611.06	INSTRUCTIONAL SUPPLIES	4,392		4,537			4,194		4,194		3,784
611.07	INSTRUCTIONAL SUPPLIES	3,628		4,537			4,268		4,268		3,851
611.09	INSTRUCTIONAL SUPPLIES	0		0			1,616		1,616		1,616
611.10	INSTRUCTIONAL SUPPLIES	4,851		5,199			5,130		5,130		4,628

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611.11	INSTRUCTIONAL SUPPLIES	3,534		4,133			4,147		4,147		3,741
611.13	INSTRUCTIONAL SUPPLIES	643		4,477			4,207		4,207		3,796
611.14	INSTRUCTIONAL SUPPLIES	3,084		4,093			4,059		4,059		3,662
611.15	INSTRUCTIONAL SUPPLIES	3,247		4,793			4,605		4,605		4,155
611.17	INSTRUCTIONAL SUPPLIES	4,137		5,224			5,224		5,224		4,713
<b>611</b>	<b>OBJECT TOTAL</b>	<b>43,403</b>		<b>54,236</b>			<b>54,636</b>		<b>54,636</b>		<b>49,451</b>
641.05	TEXTBOOKS/WORKBOOKS	0		300			300		300		271
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,845,339</b>	<b>22.0</b>	<b>1,893,740</b>	<b>22.0</b>	<b>22.5</b>	<b>1,929,114</b>	<b>22.5</b>	<b>1,929,114</b>	<b>22.5</b>	<b>1,923,900</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	154,397	2.0	156,135	2.0	2.0	150,376	2.0	150,376	2.0	150,376
101.22	TEACHERS SALARY	124,788	2.0	127,627	2.0	2.0	131,397	2.0	131,397	2.0	131,397
101.23	TEACHERS SALARY	159,179	2.0	161,041	2.0	2.0	162,049	2.0	162,049	2.0	162,049
101.24	TEACHERS SALARY	247,138	4.5	346,391	4.5	4.5	361,307	4.5	361,307	4.5	361,307
101.26	TEACHERS SALARY	186,835	3.0	246,349	3.0	3.0	244,448	3.0	244,448	3.0	244,448
<b>101</b>	<b>OBJECT TOTAL</b>	<b>872,337</b>	<b>13.5</b>	<b>1,037,543</b>	<b>13.5</b>	<b>13.5</b>	<b>1,049,577</b>	<b>13.5</b>	<b>1,049,577</b>	<b>13.5</b>	<b>1,049,577</b>
580.49	PROFESSIONAL DEVELOP.	0		600			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	4,825		3,262			3,126		3,126		2,903
611.22	INSTRUCTIONAL SUPPLIES	1,910		2,926			2,892		2,892		2,686
611.23	INSTRUCTIONAL SUPPLIES	1,914		3,274			3,353		3,353		3,114
611.24	INSTRUCTIONAL SUPPLIES	2,565		4,014			3,991		3,991		3,706

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		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	2,929		4,566			4,088		4,088		3,796
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,143</b>		<b>18,042</b>			<b>17,450</b>		<b>17,450</b>		<b>16,205</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>886,480</b>	<b>13.5</b>	<b>1,056,185</b>	<b>13.5</b>	<b>13.5</b>	<b>1,067,027</b>	<b>13.5</b>	<b>1,067,027</b>	<b>13.5</b>	<b>1,065,782</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	654,442	7.0	683,131	7.0	7.0	681,637	7.0	681,637	7.0	681,637
101.32	TEACHERS SALARY	507,264	7.0	592,216	7.0	7.0	587,582	7.0	587,582	7.0	587,582
101.35	TEACHERS SALARY	207,744	2.0	209,300	2.0	2.0	208,479	2.0	208,479	2.0	208,479
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,369,450</b>	<b>16.0</b>	<b>1,484,647</b>	<b>16.0</b>	<b>16.0</b>	<b>1,477,698</b>	<b>16.0</b>	<b>1,477,698</b>	<b>16.0</b>	<b>1,477,698</b>
611.31	INSTRUCTIONAL SUPPLIES	11,952		9,470			13,559		13,559		12,871
611.32	INSTRUCTIONAL SUPPLIES	18,047		11,516			16,936		16,936		16,077
611.35	INSTRUCTIONAL SUPPLIES	3,798		3,769			5,582		5,582		5,299
<b>611</b>	<b>OBJECT TOTAL</b>	<b>33,797</b>		<b>24,755</b>			<b>36,077</b>		<b>36,077</b>		<b>34,247</b>
641.31	TEXTBOOKS/WORKBOOKS	398		400			400		400		380
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,424
<b>641</b>	<b>OBJECT TOTAL</b>	<b>398</b>		<b>1,900</b>			<b>1,900</b>		<b>1,900</b>		<b>1,804</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,403,645</b>	<b>16.0</b>	<b>1,511,302</b>	<b>16.0</b>	<b>16.0</b>	<b>1,515,675</b>	<b>16.0</b>	<b>1,515,675</b>	<b>16.0</b>	<b>1,513,749</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		0			2,000		2,000		2,000

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
109.49	SUBSTITUTES COVERAGE	0		300			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		1,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>300</b>			<b>3,000</b>		<b>3,000</b>		<b>3,000</b>
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,135,464</b>	<b>51.5</b>	<b>4,461,527</b>	<b>51.5</b>	<b>52.0</b>	<b>4,514,816</b>	<b>52.0</b>	<b>4,514,816</b>	<b>52.0</b>	<b>4,506,431</b>

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***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	1,658,237	25.0	1,917,940	25.0	25.0	1,835,171	25.0	1,835,171	25.0	1,835,171
101.03	TEACHERS SALARY	1,956,022	26.0	2,053,041	26.0	26.0	2,058,073	26.0	2,058,073	26.0	2,058,073
101.04	TEACHERS SALARY	2,159,855	27.0	2,160,587	28.0	28.0	2,188,228	28.0	2,188,228	28.0	2,188,228
101.05	TEACHERS SALARY	1,722,052	21.0	1,732,920	21.0	21.0	1,770,809	21.0	1,770,809	21.0	1,770,809
101.06	TEACHERS SALARY	2,391,368	25.0	2,301,553	24.0	25.0	2,254,130	25.0	2,254,130	25.0	2,254,130
101.07	TEACHERS SALARY	2,121,855	24.0	2,140,873	24.0	22.0	1,915,373	22.0	1,915,373	22.0	1,915,373
101.09	TEACHERS SALARY	0		0		2.0	155,528	2.0	155,528	2.0	155,528
101.10	TEACHERS SALARY	1,112,892	15.0	1,188,452	15.0	15.0	1,196,728	15.0	1,196,728	15.0	1,196,728
101.11	TEACHERS SALARY	1,848,693	24.0	1,811,728	24.0	24.0	1,814,411	24.0	1,814,411	24.0	1,814,411
101.13	TEACHERS SALARY	2,033,705	26.0	2,002,785	26.0	26.0	2,014,134	26.0	2,014,134	26.0	2,014,134
101.14	TEACHERS SALARY	1,939,977	23.0	1,991,109	23.0	22.0	1,957,451	22.0	1,957,451	22.0	1,957,451
101.15	TEACHERS SALARY	1,987,905	27.0	2,009,809	27.0	28.0	2,080,374	28.0	2,080,374	28.0	2,080,374
101.17	TEACHERS SALARY	2,159,146	29.0	2,110,211	29.0	31.0	2,236,034	31.0	2,236,034	31.0	2,236,034
101.24	TEACHERS SALARY	289,720	2.0	157,523	2.0		0		0		0
101.26	TEACHERS SALARY	143,477	2.0	147,710	2.0		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>23,524,904</b>	<b>296.0</b>	<b>23,726,241</b>	<b>296.0</b>	<b>295.0</b>	<b>23,476,444</b>	<b>295.0</b>	<b>23,476,444</b>	<b>295.0</b>	<b>23,476,444</b>
115.02	PARAEDUCATOR	15,644		0			0		0		0
115.03	PARAEDUCATOR	48,291	1.0	32,343			0		0		0
115.04	PARAEDUCATOR	22,454		0			0		0		0
115.05	PARAEDUCATOR	23,043		0			0		0		0
115.06	PARAEDUCATOR	36,269		0			0		0		0



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		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												
115.07	PARAEDUCATOR	32,063		0			0		0		0		0
115.10	PARAEDUCATOR	32,098		0			0		0		0		0
115.11	PARAEDUCATOR	30,586		0			0		0		0		0
115.13	PARAEDUCATOR	20,751		0			0		0		0		0
115.14	PARAEDUCATOR	33,357		0			0		0		0		0
115.15	PARAEDUCATOR	32,198		0			0		0		0		0
115.17	PARAEDUCATOR	32,824		0			0		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>359,578</b>	<b>1.0</b>	<b>32,343</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
580.02	PROFESSIONAL DEVELOP.	750		2,000			2,000		2,000		2,000		1,804
580.14	PROFESSIONAL DEVELOP.	352		300			300		300		300		271
<b>580</b>	<b>OBJECT TOTAL</b>	<b>1,102</b>		<b>2,300</b>			<b>2,300</b>		<b>2,300</b>		<b>2,300</b>		<b>2,075</b>
611.02	INSTRUCTIONAL SUPPLIES	10,734		13,863			9,912		16,552		16,552		14,832
611.03	INSTRUCTIONAL SUPPLIES	29,102		12,701			12,845		19,265		19,265		17,283
611.04	INSTRUCTIONAL SUPPLIES	11,788		16,586			16,052		23,092		23,092		20,727
611.05	INSTRUCTIONAL SUPPLIES	2,699		6,943			5,743		11,183		11,183		10,006
611.06	INSTRUCTIONAL SUPPLIES	15,250		10,038			9,301		15,531		15,531		13,916
611.07	INSTRUCTIONAL SUPPLIES	9,945		18,110			16,669		23,009		23,009		20,662
611.09	INSTRUCTIONAL SUPPLIES	0		0			9,575		10,445		10,445		10,445
611.10	INSTRUCTIONAL SUPPLIES	10,935		9,385			9,498		14,818		14,818		13,325
611.11	INSTRUCTIONAL SUPPLIES	5,980		4,276			4,467		10,627		10,627		9,493
611.13	INSTRUCTIONAL SUPPLIES	8,709		11,165			10,925		17,175		17,175		15,398
611.14	INSTRUCTIONAL SUPPLIES	13,604		13,076			12,896		18,926		18,926		16,982

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.15	INSTRUCTIONAL SUPPLIES	21,215		19,744			18,735		25,575		22,968
611.17	INSTRUCTIONAL SUPPLIES	14,807		12,717			12,688		20,448		18,329
<b>611</b>	<b>OBJECT TOTAL</b>	<b>154,768</b>		<b>148,604</b>			<b>149,306</b>		<b>226,646</b>		<b>204,366</b>
641.02	TEXTBOOKS/WORKBOOKS	126		3,392			3,392		3,392		3,060
641.03	TEXTBOOKS/WORKBOOKS	2,932		5,000			5,000		5,000		4,511
641.04	TEXTBOOKS/WORKBOOKS	5,748		3,680			3,680		3,680		3,320
641.05	TEXTBOOKS/WORKBOOKS	12,570		6,242			4,402		4,402		3,971
641.06	TEXTBOOKS/WORKBOOKS	7,133		7,903			6,803		6,803		6,138
641.07	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		902
641.09	TEXTBOOKS/WORKBOOKS	0		0			4,000		4,000		4,000
641.10	TEXTBOOKS/WORKBOOKS	10,240		5,000			5,000		5,000		4,511
641.11	TEXTBOOKS/WORKBOOKS	6,959		11,618			11,498		11,498		10,373
641.13	TEXTBOOKS/WORKBOOKS	5,067		0			0		0		0
641.14	TEXTBOOKS/WORKBOOKS	1,193		3,200			3,200		3,200		2,887
641.17	TEXTBOOKS/WORKBOOKS	2,984		5,360			5,360		5,360		4,836
<b>641</b>	<b>OBJECT TOTAL</b>	<b>54,952</b>		<b>52,395</b>			<b>53,335</b>		<b>53,335</b>		<b>48,509</b>
730.02	EQUIPMENT INSTRUCTION	1,125		1,000			1,000		1,000		902
730.09	EQUIPMENT INSTRUCTION	0		0			6,442		6,442		6,442
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,125</b>		<b>1,000</b>			<b>7,442</b>		<b>7,442</b>		<b>7,344</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>24,096,429</b>	<b>297.0</b>	<b>23,962,883</b>	<b>296.0</b>	<b>295.0</b>	<b>23,688,827</b>	<b>295.0</b>	<b>23,766,167</b>	<b>295.0</b>	<b>23,738,738</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>24,096,429</b>	<b>297.0</b>	<b>23,962,883</b>	<b>296.0</b>	<b>295.0</b>	<b>23,688,827</b>	<b>295.0</b>	<b>23,766,167</b>	<b>295.0</b>	<b>23,738,738</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>										
611.02	INSTRUCTIONAL SUPPLIES	5,380		6,306			10,205		10,205		9,207
611.03	INSTRUCTIONAL SUPPLIES	7,931		10,094			10,157		10,157		9,164
611.04	INSTRUCTIONAL SUPPLIES	4,763		5,991			5,754		5,754		5,191
611.05	INSTRUCTIONAL SUPPLIES	0		800			5,008		5,008		4,518
611.06	INSTRUCTIONAL SUPPLIES	7,805		10,663			9,856		9,856		8,892
611.07	INSTRUCTIONAL SUPPLIES	7,486		8,500			7,867		7,867		7,098
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		2,000
611.10	INSTRUCTIONAL SUPPLIES	9,154		11,122			10,980		10,980		9,906
611.11	INSTRUCTIONAL SUPPLIES	7,014		9,714			9,746		9,746		8,793
611.13	INSTRUCTIONAL SUPPLIES	6,810		10,521			9,888		9,888		8,921
611.14	INSTRUCTIONAL SUPPLIES	9,938		9,619			9,540		9,540		8,607
611.15	INSTRUCTIONAL SUPPLIES	7,263		9,302			8,859		8,859		7,993
611.17	INSTRUCTIONAL SUPPLIES	7,993		8,002			8,002		8,002		7,219
<b>611</b>	<b>OBJECT TOTAL</b>	<b>81,537</b>		<b>100,634</b>			<b>107,862</b>		<b>107,862</b>		<b>97,509</b>
641.05	TEXTBOOKS/WORKBOOKS	5,356		3,599			0		0		0
641.17	TEXTBOOKS/WORKBOOKS	4,198		4,275			4,275		4,275		3,857
<b>641</b>	<b>OBJECT TOTAL</b>	<b>9,554</b>		<b>7,874</b>			<b>4,275</b>		<b>4,275</b>		<b>3,857</b>
642.02	LIBRARY BOOK/PERIODICAL	2,889		300			300		300		271
642.04	LIBRARY BOOK/PERIODICAL	3,904		5,384			5,384		5,384		4,857
642.05	LIBRARY BOOK/PERIODICAL	0		0			3,599		3,599		3,599
642.07	LIBRARY BOOK/PERIODICAL	2,660		2,163			2,163		2,163		1,951

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
642.09	LIBRARY BOOK/PERIODICAL	0		0			30,000		30,000		0
642.15	LIBRARY BOOK/PERIODICAL	2,103		1,963			1,963		1,963		1,771
642.17	LIBRARY BOOK/PERIODICAL	0		0			4,275		4,275		4,275
<b>642</b>	<b>OBJECT TOTAL</b>	<b>11,556</b>		<b>9,810</b>			<b>47,684</b>		<b>47,684</b>		<b>16,724</b>
643.02	COMPUTER & AV MATERIALS	2,921		3,915			3,915		3,915		3,532
730.05	EQUIPMENT INSTRUCTION	2,619		4,840			4,840		4,840		4,367
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>108,187</b>		<b>127,073</b>			<b>168,576</b>		<b>168,576</b>		<b>125,989</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.21	INSTRUCTIONAL SUPPLIES	7,932		5,399			5,173		5,173		4,804
611.22	INSTRUCTIONAL SUPPLIES	622		4,643			4,787		4,787		4,446
611.23	INSTRUCTIONAL SUPPLIES	4,441		5,418			5,550		5,550		5,154
611.24	INSTRUCTIONAL SUPPLIES	6,806		6,643			6,605		6,605		6,134
611.26	INSTRUCTIONAL SUPPLIES	3,652		3,384			3,722		3,722		3,456
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,453</b>		<b>25,487</b>			<b>25,837</b>		<b>25,837</b>		<b>23,994</b>
642.26	LIBRARY BOOK/PERIODICAL	3,107		3,043			3,043		3,043		2,826
643.26	COMPUTER & AV MATERIALS	1,109		1,130			1,130		1,130		1,049
730.22	EQUIPMENT INSTRUCTION	479		200			200		200		186
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>28,148</b>		<b>29,860</b>			<b>30,210</b>		<b>30,210</b>		<b>28,055</b>

## \*\*\*1130\* HIGH SCHOOL INSTRUCTION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	8,050		9,063			8,182		8,182		7,767
611.32	INSTRUCTIONAL SUPPLIES	12,255		18,747			18,269		18,269		17,342
<b>611</b>	<b>OBJECT TOTAL</b>	<b>20,305</b>		<b>27,810</b>			<b>26,451</b>		<b>26,451</b>		<b>25,109</b>
642.31	LIBRARY BOOK/PERIODICAL	13,918		10,000			10,000		10,000		9,493
642.32	LIBRARY BOOK/PERIODICAL	10,040		9,480			9,480		9,480		8,999
642.35	LIBRARY BOOK/PERIODICAL	10,214		10,451			10,451		10,451		9,921
<b>642</b>	<b>OBJECT TOTAL</b>	<b>34,172</b>		<b>29,931</b>			<b>29,931</b>		<b>29,931</b>		<b>28,413</b>
643.31	COMPUTER & AV MATERIALS	6,635		7,000			7,000		7,000		6,645
643.32	COMPUTER & AV MATERIALS	2,717		2,710			2,710		2,710		2,572
<b>643</b>	<b>OBJECT TOTAL</b>	<b>9,352</b>		<b>9,710</b>			<b>9,710</b>		<b>9,710</b>		<b>9,217</b>
730.31	EQUIPMENT INSTRUCTION	0		200			200		200		190
730.32	EQUIPMENT INSTRUCTION	3,499		1,000			1,000		1,000		949
<b>730</b>	<b>OBJECT TOTAL</b>	<b>3,499</b>		<b>1,200</b>			<b>1,200</b>		<b>1,200</b>		<b>1,139</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>67,328</b>		<b>68,651</b>			<b>67,292</b>		<b>67,292</b>		<b>63,878</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
101.02	TEACHERS SALARY	93,868	1.0	94,989	1.0	1.0	95,844	1.0	95,844	1.0	95,844
101.03	TEACHERS SALARY	67,430	1.0	68,817	1.0	1.0	80,197	1.0	80,197	1.0	80,197
101.04	TEACHERS SALARY	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807	1.0	109,807
101.05	TEACHERS SALARY	105,127	1.0	105,425	1.0	1.0	105,000	1.0	105,000	1.0	105,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
101.06	TEACHERS SALARY	112,367	1.0	112,898	1.0	1.0	66,310	1.0	66,310	1.0	66,310
101.07	TEACHERS SALARY	82,031	1.0	106,703	1.0	1.0	102,716	1.0	102,716	1.0	102,716
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240	.5	36,240
101.10	TEACHERS SALARY	93,703	1.0	94,004	1.0	1.0	93,651	1.0	93,651	1.0	93,651
101.11	TEACHERS SALARY	81,910	1.0	84,422	1.0	1.0	85,310	1.0	85,310	1.0	85,310
101.13	TEACHERS SALARY	69,355	1.0	70,704	1.0	1.0	71,852	1.0	71,852	1.0	71,852
101.14	TEACHERS SALARY	82,404	1.0	85,149	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.15	TEACHERS SALARY	100,445	1.0	100,610	1.0	1.0	100,114	1.0	100,114	1.0	100,114
101.17	TEACHERS SALARY	70,607	1.0	71,947	1.0	1.0	66,310	1.0	66,310	1.0	66,310
101.21	TEACHERS SALARY	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
101.22	TEACHERS SALARY	92,358	1.0	92,656	1.0	1.0	92,308	1.0	92,308	1.0	92,308
101.23	TEACHERS SALARY	108,631	1.0	111,477	1.0	1.0	104,183	1.0	104,183	1.0	104,183
101.24	TEACHERS SALARY	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807	1.0	109,807
101.26	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.31	TEACHERS SALARY	180,103	2.0	181,831	2.0	2.0	175,856	2.0	175,856	2.0	175,856
101.32	TEACHERS SALARY	164,072	2.0	166,038	2.0	2.0	167,109	2.0	167,109	2.0	167,109
101.35	TEACHERS SALARY	61,406	1.0	63,061	1.0	1.0	64,507	1.0	64,507	1.0	64,507
101.49	TEACHERS SALARY	107,478	1.0	107,737	1.0	1.0	108,171	1.0	108,171	1.0	108,171
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,063,053</b>	<b>23.0</b>	<b>2,120,086</b>	<b>23.0</b>	<b>23.5</b>	<b>2,099,703</b>	<b>23.5</b>	<b>2,099,703</b>	<b>23.5</b>	<b>2,099,703</b>
104.49	TEACHER EXTRA SERVICE	0		11,000			11,000		11,000		11,000
115.02	PARAEDUCATOR	32,477	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.03	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688	1.0	33,688	1.0	33,688

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
115.04	PARAEDUCATOR	31,998	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588
115.05	PARAEDUCATOR	32,198	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.06	PARAEDUCATOR	32,211	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.07	PARAEDUCATOR	32,980	1.0	32,343	1.0	1.0	33,688	1.0	33,688	1.0	33,688
115.09	PARAEDUCATOR	0		0		1.0	20,299	1.0	20,299	1.0	20,299
115.10	PARAEDUCATOR	32,210	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.11	PARAEDUCATOR	32,011	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588
115.13	PARAEDUCATOR	32,211	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.14	PARAEDUCATOR	22,235	1.0	24,602	1.0	1.0	28,527	1.0	28,527	1.0	28,527
115.15	PARAEDUCATOR	32,596	1.0	32,862	1.0	1.0	34,233	1.0	34,233	1.0	34,233
115.17	PARAEDUCATOR	22,644	1.0	24,602	1.0	1.0	21,748	1.0	21,748	1.0	21,748
115.21	PARAEDUCATOR	20,938	1.0	22,843	1.0	1.0	32,988	1.0	32,988	1.0	32,988
115.22	PARAEDUCATOR	32,364	1.0	32,441	1.0	1.0	33,788	1.0	33,788	1.0	33,788
115.23	PARAEDUCATOR	28,671	1.0	28,220	1.0	1.0	31,414	1.0	31,414	1.0	31,414
115.24	PARAEDUCATOR	29,899	1.0	31,654	1.0	1.0	31,414	1.0	31,414	1.0	31,414
115.26	PARAEDUCATOR	32,090	1.0	32,245	1.0	1.0	33,688	1.0	33,688	1.0	33,688
115.31	PARAEDUCATOR	60,780	2.0	57,322	2.0	2.0	62,798	2.0	62,798	2.0	62,798
115.32	PARAEDUCATOR	51,890	2.0	64,685	2.0	2.0	59,723	2.0	59,723	2.0	59,723
115.35	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135	1.0	26,135	1.0	26,135
<b>115</b>	<b>OBJECT TOTAL</b>	<b>645,199</b>	<b>22.0</b>	<b>665,700</b>	<b>22.0</b>	<b>23.0</b>	<b>720,247</b>	<b>23.0</b>	<b>720,247</b>	<b>23.0</b>	<b>720,247</b>
643.49	COMPUTER & AV MATERIALS	144,052		140,000			142,000		142,000		142,000
730.49	EQUIPMENT INSTRUCTION	0		2,000			0		0		0



		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,852,304</b>	<b>45.0</b>	<b>2,938,786</b>	<b>45.0</b>	<b>46.5</b>	<b>2,972,950</b>	<b>46.5</b>	<b>2,972,950</b>	<b>46.5</b>	<b>2,972,950</b>
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>3,055,967</b>	<b>45.0</b>	<b>3,164,370</b>	<b>45.0</b>	<b>46.5</b>	<b>3,239,028</b>	<b>46.5</b>	<b>3,239,028</b>	<b>46.5</b>	<b>3,190,872</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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	34,460		0			0		0		0		0
104.49	TEACHER EXTRA SERVICE	0		0			6,150		6,150		6,150		6,150
611.49	INSTRUCTIONAL SUPPLIES	-98		0			5,000		5,000		5,000		5,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>34,362</b>		<b>0</b>			<b>11,150</b>		<b>11,150</b>		<b>11,150</b>		<b>11,150</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	145,228	2.0	159,542	2.0	2.0	165,932	2.0	165,932	2.0	165,932	2.0	165,932
101.22	TEACHERS SALARY	137,350	2.0	141,356	2.0	1.5	115,505	1.5	115,505	1.5	115,505	1.5	115,505
101.23	TEACHERS SALARY	158,590	2.0	160,214	2.0	2.0	152,167	2.0	152,167	2.0	152,167	2.0	152,167
101.24	TEACHERS SALARY	314,256	3.5	318,351	3.5	3.5	320,819	3.5	320,819	3.5	320,819	3.5	320,819
101.26	TEACHERS SALARY	343,590	4.5	349,776	4.5	4.5	359,995	4.5	359,995	4.5	359,995	4.5	359,995
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,099,014</b>	<b>14.0</b>	<b>1,129,239</b>	<b>14.0</b>	<b>13.5</b>	<b>1,114,418</b>	<b>13.5</b>	<b>1,114,418</b>	<b>13.5</b>	<b>1,114,418</b>	<b>13.5</b>	<b>1,114,418</b>
611.21	INSTRUCTIONAL SUPPLIES	0		800			800		800		800		743
611.22	INSTRUCTIONAL SUPPLIES	143		1,500			1,500		1,500		1,500		1,393
611.23	INSTRUCTIONAL SUPPLIES	360		600			600		600		600		557
611.24	INSTRUCTIONAL SUPPLIES	1,507		2,250			2,250		2,250		2,250		2,089
611.26	INSTRUCTIONAL SUPPLIES	473		1,400			1,400		1,400		1,400		1,300
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,483</b>		<b>6,550</b>			<b>6,550</b>		<b>6,550</b>		<b>6,550</b>		<b>6,082</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		500		464
641.24	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000		929
641.26	TEXTBOOKS/WORKBOOKS	0		1,035			1,035		1,035		1,035		961

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,535</b>			<b>2,535</b>		<b>2,535</b>		<b>2,354</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,101,497</b>	<b>14.0</b>	<b>1,138,324</b>	<b>14.0</b>	<b>13.5</b>	<b>1,123,503</b>	<b>13.5</b>	<b>1,123,503</b>	<b>13.5</b>	<b>1,122,854</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	977,250	11.4	1,068,757	11.4	11.4	1,066,513	11.4	1,066,513	11.4	1,066,513
101.32	TEACHERS SALARY	973,655	13.0	1,051,280	13.0	13.0	1,057,431	13.0	1,057,431	13.0	1,057,431
101.35	TEACHERS SALARY	146,441	1.6	147,364	1.6	1.6	144,100	1.6	144,100	1.6	144,100
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,097,346</b>	<b>26.0</b>	<b>2,267,401</b>	<b>26.0</b>	<b>26.0</b>	<b>2,268,044</b>	<b>26.0</b>	<b>2,268,044</b>	<b>26.0</b>	<b>2,268,044</b>
104.49	TEACHER EXTRA SERVICE	0		0			40,000		40,000		40,000
611.31	INSTRUCTIONAL SUPPLIES	2,118		2,010			2,010		2,010		1,908
611.32	INSTRUCTIONAL SUPPLIES	7,265		5,000			5,000		5,000		4,746
611.35	INSTRUCTIONAL SUPPLIES	4,766		5,000			5,000		5,000		4,746
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,149</b>		<b>12,010</b>			<b>12,010</b>		<b>12,010</b>		<b>11,400</b>
641.31	TEXTBOOKS/WORKBOOKS	4,199		4,200			4,200		4,200		3,987
641.32	TEXTBOOKS/WORKBOOKS	1,434		6,188			6,188		6,188		5,874
641.35	TEXTBOOKS/WORKBOOKS	3,727		4,000			4,000		4,000		3,797
641.49	TEXTBOOKS/WORKBOOKS	24,136		25,000			25,000		25,000		25,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>33,496</b>		<b>39,388</b>			<b>39,388</b>		<b>39,388</b>		<b>38,658</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,144,991</b>	<b>26.0</b>	<b>2,318,799</b>	<b>26.0</b>	<b>26.0</b>	<b>2,359,442</b>	<b>26.0</b>	<b>2,359,442</b>	<b>26.0</b>	<b>2,358,102</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	29,797		81,000			81,000		81,000		81,000
120.49	TEMPORARY P/T SALARY	500		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	1,280		8,000			8,000		8,000		8,000
641.49	TEXTBOOKS/WORKBOOKS	18,211		15,000			15,000		15,000		15,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>49,788</b>		<b>104,000</b>			<b>104,000</b>		<b>104,000</b>		<b>104,000</b>
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,330,638</b>	<b>40.0</b>	<b>3,561,123</b>	<b>40.0</b>	<b>39.5</b>	<b>3,598,095</b>	<b>39.5</b>	<b>3,598,095</b>	<b>39.5</b>	<b>3,596,106</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
511.49	PUPIL TRANS/FIELD TRIPS	3,663		7,500			7,500		7,500		7,500
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		929
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,663</b>		<b>8,500</b>			<b>8,500</b>		<b>8,500</b>		<b>8,429</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	130,391	.4	50,065	.4	.4	49,749	.4	49,749	.4	49,749
101.32	TEACHERS SALARY	49,465	.4	49,462	.4	.4	49,158	.4	49,158	.4	49,158
<b>101</b>	<b>OBJECT TOTAL</b>	<b>179,856</b>	<b>.8</b>	<b>99,527</b>	<b>.8</b>	<b>.8</b>	<b>98,907</b>	<b>.8</b>	<b>98,907</b>	<b>.8</b>	<b>98,907</b>
120.31	TEMPORARY P/T SALARY	375,719		409,000			409,000		409,000		409,000
120.32	TEMPORARY P/T SALARY	412,426		415,000			415,000		415,000		415,000
120.49	TEMPORARY P/T SALARY	0		0			0		33,650		33,650
<b>120</b>	<b>OBJECT TOTAL</b>	<b>788,145</b>		<b>824,000</b>			<b>824,000</b>		<b>857,650</b>		<b>857,650</b>
123.49	POLICE AND FIRE O/T	55,944		42,000			42,000		42,000		42,000
321.49	CONTRACTED SERVICES	161,429		155,000			155,000		155,000		155,000
322.31	INSTR PROG IMPROV SVS	800		800			800		800		800
323.31	PUPIL SERVICES	4,500		4,200			4,200		4,200		4,200
323.32	PUPIL SERVICES	0		4,200			4,200		4,200		4,200
<b>323</b>	<b>OBJECT TOTAL</b>	<b>4,500</b>		<b>8,400</b>			<b>8,400</b>		<b>8,400</b>		<b>8,400</b>
420.31	REPAIR,MAINT & CLEANING	13,460		22,000			22,000		22,000		22,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
420.32	REPAIR,MAINT & CLEANING	17,634		22,000			22,000		22,000		22,000
<b>420</b>	<b>OBJECT TOTAL</b>	<b>31,094</b>		<b>44,000</b>			<b>44,000</b>		<b>44,000</b>		<b>44,000</b>
511.31	PUPIL TRANS/FIELD TRIPS	3,366		10,000			10,000		10,000		10,000
511.32	PUPIL TRANS/FIELD TRIPS	45,000		40,000			40,000		40,000		40,000
<b>511</b>	<b>OBJECT TOTAL</b>	<b>48,366</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
611.31	INSTRUCTIONAL SUPPLIES	66,471		75,000			75,000		75,000		75,000
611.32	INSTRUCTIONAL SUPPLIES	78,224		82,000			82,000		82,000		82,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>144,695</b>		<b>157,000</b>			<b>157,000</b>		<b>157,000</b>		<b>157,000</b>
730.31	EQUIPMENT INSTRUCTION	13,404		20,000			20,000		20,000		20,000
730.32	EQUIPMENT INSTRUCTION	26,042		30,000			30,000		30,000		30,000
<b>730</b>	<b>OBJECT TOTAL</b>	<b>39,446</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
890.31	DUES AND FEES	10,750		15,000			15,000		15,000		15,000
890.32	DUES AND FEES	16,764		15,000			15,000		15,000		15,000
<b>890</b>	<b>OBJECT TOTAL</b>	<b>27,514</b>		<b>30,000</b>			<b>30,000</b>		<b>30,000</b>		<b>30,000</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,481,789</b>	<b>.8</b>	<b>1,460,727</b>	<b>.8</b>	<b>.8</b>	<b>1,460,107</b>	<b>.8</b>	<b>1,493,757</b>	<b>.8</b>	<b>1,493,757</b>
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>1,485,452</b>	<b>.8</b>	<b>1,469,227</b>	<b>.8</b>	<b>.8</b>	<b>1,468,607</b>	<b>.8</b>	<b>1,502,257</b>	<b>.8</b>	<b>1,502,186</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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	417,168	5.5	436,594	5.5	5.5	446,767	5.5	446,767	5.5	446,767
101.03	TEACHERS SALARY	521,553	5.0	459,087	5.0	6.0	505,469	5.0	441,862	5.0	441,862
101.04	TEACHERS SALARY	498,706	7.0	512,754	6.0	6.0	455,383	6.0	455,383	6.0	455,383
101.05	TEACHERS SALARY	455,656	6.0	467,403	5.0	5.0	395,045	5.0	395,045	5.0	395,045
101.06	TEACHERS SALARY	376,954	5.0	443,194	6.0	5.0	440,582	5.0	440,582	5.0	440,582
101.07	TEACHERS SALARY	479,554	5.0	480,210	5.0	5.0	484,949	5.0	484,949	5.0	484,949
101.09	TEACHERS SALARY	0		0		6.0	359,130	6.0	359,130	6.0	359,130
101.10	TEACHERS SALARY	332,287	4.0	344,374	4.0	4.0	345,056	4.0	345,056	4.0	345,056
101.11	TEACHERS SALARY	476,855	5.0	413,473	5.0	6.0	470,275	6.0	470,275	6.0	470,275
101.13	TEACHERS SALARY	326,821	5.0	409,941	5.0	5.0	401,522	5.0	401,522	5.0	401,522
101.14	TEACHERS SALARY	469,562	5.0	408,137	5.0	5.0	397,442	5.0	397,442	5.0	397,442
101.15	TEACHERS SALARY	363,030	6.0	437,702	6.0	6.0	412,559	6.0	412,559	6.0	412,559
101.17	TEACHERS SALARY	505,448	8.0	591,837	8.0	6.0	437,540	6.0	437,540	6.0	437,540
101.49	TEACHERS SALARY	0		0			1	1.0	63,608		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,223,594</b>	<b>66.5</b>	<b>5,404,706</b>	<b>65.5</b>	<b>70.5</b>	<b>5,551,720</b>	<b>70.5</b>	<b>5,551,720</b>	<b>69.5</b>	<b>5,488,112</b>
115.02	PARAEDUCATOR	154,851	6.0	159,007	6.0	6.0	169,387	6.0	169,387	6.0	169,387
115.03	PARAEDUCATOR	160,734	5.0	152,104	5.0	6.0	179,302	5.0	159,003	5.0	159,003
115.04	PARAEDUCATOR	205,198	7.0	206,877	7.0	7.0	209,615	7.0	209,615	7.0	209,615
115.05	PARAEDUCATOR	177,069	6.0	181,501	5.0	5.0	165,866	5.0	165,866	5.0	165,866
115.06	PARAEDUCATOR	180,921	6.0	184,169	6.0	5.0	182,874	5.0	182,874	5.0	182,874
115.07	PARAEDUCATOR	145,187	5.0	156,734	5.0	5.0	168,240	5.0	168,240	5.0	168,240
115.09	PARAEDUCATOR	0		0		6.0	121,794	6.0	121,794	6.0	121,794

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.10	PARAEDUCATOR	64,226	2.0	64,881	2.0	2.0	67,576	2.0	67,576	2.0	67,576
115.11	PARAEDUCATOR	175,024	5.0	156,608	5.0	6.0	201,992	6.0	201,992	6.0	201,992
115.13	PARAEDUCATOR	120,978	5.0	144,928	5.0	5.0	144,729	5.0	144,729	5.0	144,729
115.14	PARAEDUCATOR	168,048	5.0	150,272	5.0	5.0	162,077	5.0	162,077	5.0	162,077
115.15	PARAEDUCATOR	156,585	6.0	183,475	6.0	6.0	202,328	6.0	202,328	6.0	202,328
115.17	PARAEDUCATOR	238,157	8.0	240,160	8.0	6.0	212,266	6.0	212,266	6.0	212,266
115.49	PARAEDUCATOR	0		0	2.0		0	1.0	20,299		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,946,978</b>	<b>66.0</b>	<b>1,980,716</b>	<b>67.0</b>	<b>70.0</b>	<b>2,188,046</b>	<b>70.0</b>	<b>2,188,046</b>	<b>69.0</b>	<b>2,167,747</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,170,572</b>	<b>132.5</b>	<b>7,385,422</b>	<b>132.5</b>	<b>140.5</b>	<b>7,739,766</b>	<b>140.5</b>	<b>7,739,766</b>	<b>138.5</b>	<b>7,655,859</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,170,572</b>	<b>132.5</b>	<b>7,385,422</b>	<b>132.5</b>	<b>140.5</b>	<b>7,739,766</b>	<b>140.5</b>	<b>7,739,766</b>	<b>138.5</b>	<b>7,655,859</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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	138,556	2.0	142,668	2.0	2.0	146,507	2.0	146,507	2.0	146,507
101.03	TEACHERS SALARY	155,118	2.0	196,093	2.0	2.0	179,323	2.0	179,323	2.0	179,323
101.04	TEACHERS SALARY	166,205	2.0	168,939	2.0	2.0	170,989	2.0	170,989	2.0	170,989
101.05	TEACHERS SALARY	154,251	2.0	185,144	2.0	2.0	185,859	2.0	185,859	2.0	185,859
101.06	TEACHERS SALARY	200,942	2.0	201,507	2.0	2.0	210,990	2.0	210,990	2.0	210,990
101.07	TEACHERS SALARY	218,042	2.0	184,923	2.0	2.0	184,615	2.0	184,615	2.0	184,615
101.09	TEACHERS SALARY	0		0		1.0	61,003	1.0	61,003	1.0	61,003
101.10	TEACHERS SALARY	114,832	1.0	104,356	1.0	1.0	103,951	1.0	103,951	1.0	103,951
101.11	TEACHERS SALARY	241,061	2.5	242,633	2.5	2.5	246,881	2.5	246,881	2.5	246,881
101.13	TEACHERS SALARY	159,380	2.0	182,481	2.0	2.0	183,080	2.0	183,080	2.0	183,080
101.14	TEACHERS SALARY	195,464	2.0	196,093	2.0	2.0	195,357	2.0	195,357	2.0	195,357
101.15	TEACHERS SALARY	74,949	2.0	159,313	2.0	2.0	163,007	2.0	163,007	2.0	163,007
101.17	TEACHERS SALARY	82,740	1.0	93,810	1.0	1.0	93,441	1.0	93,441	1.0	93,441
101.49	TEACHERS SALARY	111,303	1.0	111,574	1.0	1.0	111,092	1.0	111,092	1.0	111,092
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,012,843</b>	<b>23.5</b>	<b>2,169,534</b>	<b>23.5</b>	<b>24.5</b>	<b>2,236,095</b>	<b>24.5</b>	<b>2,236,095</b>	<b>24.5</b>	<b>2,236,095</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,012,843</b>	<b>23.5</b>	<b>2,169,534</b>	<b>23.5</b>	<b>24.5</b>	<b>2,236,095</b>	<b>24.5</b>	<b>2,236,095</b>	<b>24.5</b>	<b>2,236,095</b>
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.10	TEACHERS SALARY	-10,792		0			0		0		0
101.17	TEACHERS SALARY	10,792		0			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
104.49	TEACHER EXTRA SERVICE	2,393		4,258			25,896		25,896		25,896
109.49	SUBSTITUTES COVERAGE	0		0			2,500		2,500		2,500
580.49	PROFESSIONAL DEVELOP.	0		0			6,000		6,000		6,000
611.49	INSTRUCTIONAL SUPPLIES	42,098		5,000			14,500		14,500		14,500
641.49	TEXTBOOKS/WORKBOOKS	532		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>45,023</b>		<b>9,258</b>			<b>48,896</b>		<b>48,896</b>		<b>48,896</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	814,002	10.0	825,620	10.0	9.0	727,260	9.0	727,260	9.0	727,260
101.22	TEACHERS SALARY	821,774	9.0	760,788	9.0	9.0	760,811	9.0	760,811	9.0	760,811
101.23	TEACHERS SALARY	864,384	10.0	893,341	10.0	9.0	846,588	9.0	846,588	9.0	846,588
101.24	TEACHERS SALARY	877,527	10.0	898,295	10.0	10.0	898,560	10.0	898,560	10.0	898,560
101.26	TEACHERS SALARY	746,131	9.0	758,869	9.0	9.0	766,156	9.0	766,156	9.0	766,156
101.49	TEACHERS SALARY	55,187	1.0	90,153	1.0	1.0	89,647	1.0	89,647	1.0	89,647
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,179,005</b>	<b>49.0</b>	<b>4,227,066</b>	<b>49.0</b>	<b>47.0</b>	<b>4,089,022</b>	<b>47.0</b>	<b>4,089,022</b>	<b>47.0</b>	<b>4,089,022</b>
104.49	TEACHER EXTRA SERVICE	11,545		4,258			10,000		10,000		10,000
322.22	INSTR PROG IMPROV SVS	0		500			500		500		464
322.49	INSTR PROG IMPROV SVS	0		15,000			0		0		30,000
<b>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>15,500</b>			<b>500</b>		<b>500</b>		<b>30,464</b>
611.21	INSTRUCTIONAL SUPPLIES	2,127		1,298			1,298		1,298		1,205
611.22	INSTRUCTIONAL SUPPLIES	1,385		4,000			4,000		4,000		3,715

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611.23	INSTRUCTIONAL SUPPLIES	4,069		5,291			5,291		5,291		4,914
611.24	INSTRUCTIONAL SUPPLIES	5,582		1,310			1,310		1,310		1,217
611.26	INSTRUCTIONAL SUPPLIES	3,879		3,237			3,237		3,237		3,006
611.49	INSTRUCTIONAL SUPPLIES	0		35,697			3,000		3,000		3,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>17,042</b>		<b>50,833</b>			<b>18,136</b>		<b>18,136</b>		<b>17,057</b>
641.21	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		1,857
641.22	TEXTBOOKS/WORKBOOKS	1,025		800			800		800		743
641.23	TEXTBOOKS/WORKBOOKS	938		1,000			1,000		1,000		929
641.24	TEXTBOOKS/WORKBOOKS	2,628		2,000			2,000		2,000		1,857
641.26	TEXTBOOKS/WORKBOOKS	1,557		1,651			1,651		1,651		1,533
641.49	TEXTBOOKS/WORKBOOKS	0		0			10,000		10,000		10,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>6,148</b>		<b>7,451</b>			<b>17,451</b>		<b>17,451</b>		<b>16,919</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,213,740</b>	<b>49.0</b>	<b>4,305,108</b>	<b>49.0</b>	<b>47.0</b>	<b>4,135,109</b>	<b>47.0</b>	<b>4,135,109</b>	<b>47.0</b>	<b>4,163,462</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,354,730	19.0	1,515,587	19.0	19.0	1,512,863	19.0	1,512,863	19.0	1,512,863
101.32	TEACHERS SALARY	1,629,251	21.0	1,653,009	21.0	21.0	1,657,820	21.0	1,657,820	21.0	1,657,820
101.35	TEACHERS SALARY	371,336	5.0	480,619	5.0	5.0	416,139	5.0	416,139	5.0	416,139
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,355,317</b>	<b>45.0</b>	<b>3,649,215</b>	<b>45.0</b>	<b>45.0</b>	<b>3,586,822</b>	<b>45.0</b>	<b>3,586,822</b>	<b>45.0</b>	<b>3,586,822</b>
104.49	TEACHER EXTRA SERVICE	11,809		4,258			21,500		21,500		21,500
322.49	INSTR PROG IMPROV SVS	0		15,000			0		0		30,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>15,000</b>			<b>0</b>		<b>0</b>		<b>30,000</b>
550.31	PRINTING EXPENSES	3,000		3,000			3,000		3,000		2,848
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		1,376
611.32	INSTRUCTIONAL SUPPLIES	4,651		6,027			6,027		6,027		5,721
611.49	INSTRUCTIONAL SUPPLIES	10,727		20,000			16,000		16,000		16,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,828</b>		<b>27,477</b>			<b>23,477</b>		<b>23,477</b>		<b>23,097</b>
641.31	TEXTBOOKS/WORKBOOKS	5,594		5,599			5,599		5,599		5,315
641.32	TEXTBOOKS/WORKBOOKS	7,083		7,500			7,500		7,500		7,119
641.35	TEXTBOOKS/WORKBOOKS	1,987		2,000			2,000		2,000		1,899
641.49	TEXTBOOKS/WORKBOOKS	2,985		0			10,000		10,000		10,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>17,649</b>		<b>15,099</b>			<b>25,099</b>		<b>25,099</b>		<b>24,333</b>
730.31	EQUIPMENT INSTRUCTION	750		750			750		750		712
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,405,353</b>	<b>45.0</b>	<b>3,714,799</b>	<b>45.0</b>	<b>45.0</b>	<b>3,660,648</b>	<b>45.0</b>	<b>3,660,648</b>	<b>45.0</b>	<b>3,689,312</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	77,382	.5	77,996	.5	.5	80,608	.5	80,608	.5	80,608
322.49	INSTR PROG IMPROV SVS	0		0			372,174		372,174		372,174
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>77,382</b>	<b>.5</b>	<b>77,996</b>	<b>.5</b>	<b>.5</b>	<b>452,782</b>	<b>.5</b>	<b>452,782</b>	<b>.5</b>	<b>452,782</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>9,754,341</b>	<b>118.0</b>	<b>10,276,695</b>	<b>118.0</b>	<b>117.0</b>	<b>10,533,530</b>	<b>117.0</b>	<b>10,533,530</b>	<b>117.0</b>	<b>10,590,547</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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* ELEMENTARY INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	1,629		4,258			14,653		14,653		14,653
109.49	SUBSTITUTES COVERAGE	0		1,000			3,550		3,550		3,550
322.49	INSTR PROG IMPROV SVS	0		1,000			4,200		4,200		4,200
330.49	OTHER PROF AND TECH SVS	0		0			48,000		48,000		48,000
580.49	PROFESSIONAL DEVELOP.	353		1,000			2,500		2,500		2,500
611.49	INSTRUCTIONAL SUPPLIES	2,157		1,000			298,000		298,000		298,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,139</b>		<b>8,258</b>			<b>370,903</b>		<b>370,903</b>		<b>370,903</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	657,231	8.0	617,691	8.0	8.0	618,396	8.0	618,396	8.0	618,396
101.22	TEACHERS SALARY	683,368	8.0	624,899	8.0	7.0	562,191	7.0	562,191	7.0	562,191
101.23	TEACHERS SALARY	736,554	8.0	719,538	8.0	8.0	704,270	8.0	704,270	8.0	704,270
101.24	TEACHERS SALARY	584,150	9.0	666,158	9.0	9.0	666,041	9.0	666,041	9.0	666,041
101.26	TEACHERS SALARY	710,958	9.5	756,504	9.5	9.5	740,574	9.5	740,574	9.5	740,574
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,372,261</b>	<b>42.5</b>	<b>3,384,790</b>	<b>42.5</b>	<b>41.5</b>	<b>3,291,472</b>	<b>41.5</b>	<b>3,291,472</b>	<b>41.5</b>	<b>3,291,472</b>
104.49	TEACHER EXTRA SERVICE	7,891		4,258			8,332		8,332		8,332
109.49	SUBSTITUTES COVERAGE	0		2,400			2,700		2,700		2,700
322.22	INSTR PROG IMPROV SVS	0		720			720		720		669
322.49	INSTR PROG IMPROV SVS	0		13,100			27,000		27,000		27,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE									2016-2017	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>13,820</b>			<b>27,720</b>		<b>27,720</b>		<b>27,669</b>
580.49	PROFESSIONAL DEVELOP.	2,000		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,551		1,833			1,833		1,833		1,702
611.22	INSTRUCTIONAL SUPPLIES	1,199		3,927			3,927		3,927		3,647
611.23	INSTRUCTIONAL SUPPLIES	1,038		4,233			4,233		4,233		3,931
611.24	INSTRUCTIONAL SUPPLIES	1,169		2,000			2,000		2,000		1,857
611.26	INSTRUCTIONAL SUPPLIES	2,617		5,025			5,025		5,025		4,667
611.49	INSTRUCTIONAL SUPPLIES	2,280		0			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,854</b>		<b>17,018</b>			<b>17,018</b>		<b>17,018</b>		<b>15,804</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,393
641.26	TEXTBOOKS/WORKBOOKS	969		1,127			1,127		1,127		1,047
641.49	TEXTBOOKS/WORKBOOKS	3,492		200			16,000		16,000		16,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>4,461</b>		<b>2,827</b>			<b>18,627</b>		<b>18,627</b>		<b>18,440</b>
730.49	EQUIPMENT INSTRUCTION	2,394		0			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,398,861</b>	<b>42.5</b>	<b>3,425,113</b>	<b>42.5</b>	<b>41.5</b>	<b>3,365,869</b>	<b>41.5</b>	<b>3,365,869</b>	<b>41.5</b>	<b>3,364,417</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,375,102	17.0	1,435,701	17.0	16.0	1,390,877	16.0	1,390,877	16.6	1,436,467
101.32	TEACHERS SALARY	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377	18.0	1,598,377	18.0	1,598,377
101.35	TEACHERS SALARY	416,801	5.4	433,941	5.4	5.4	444,030	5.4	444,030	5.4	444,030
101.49	TEACHERS SALARY	70,523		3,061			0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,476,988</b>	<b>41.4</b>	<b>3,534,965</b>	<b>41.4</b>	<b>39.4</b>	<b>3,433,284</b>	<b>39.4</b>	<b>3,433,284</b>	<b>40.0</b>	<b>3,478,874</b>
104.49	TEACHER EXTRA SERVICE	11,017		4,258			25,409		25,409		25,409
109.49	SUBSTITUTES COVERAGE	0		6,000			3,000		3,000		3,000
322.49	INSTR PROG IMPROV SVS	1,000		30,000			42,500		42,500		42,500
611.31	INSTRUCTIONAL SUPPLIES	3,356		3,220			3,220		3,220		3,057
611.32	INSTRUCTIONAL SUPPLIES	8,370		6,027			6,027		6,027		5,721
611.49	INSTRUCTIONAL SUPPLIES	2,835		0			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,561</b>		<b>9,247</b>			<b>9,247</b>		<b>9,247</b>		<b>8,778</b>
641.31	TEXTBOOKS/WORKBOOKS	12,595		11,600			11,600		11,600		11,011
641.32	TEXTBOOKS/WORKBOOKS	4,783		8,000			8,000		8,000		7,594
641.49	TEXTBOOKS/WORKBOOKS	7,476		7,500			5,000		5,000		5,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>24,854</b>		<b>27,100</b>			<b>24,600</b>		<b>24,600</b>		<b>23,605</b>
730.32	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		949
730.49	EQUIPMENT INSTRUCTION	3,257		500			500		500		500
<b>730</b>	<b>OBJECT TOTAL</b>	<b>3,257</b>		<b>1,500</b>			<b>1,500</b>		<b>1,500</b>		<b>1,449</b>
890.31	DUES AND FEES	200		200			200		200		190
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,531,877</b>	<b>41.4</b>	<b>3,613,270</b>	<b>41.4</b>	<b>39.4</b>	<b>3,539,740</b>	<b>39.4</b>	<b>3,539,740</b>	<b>40.0</b>	<b>3,583,805</b>

\*\*\*2210\* IMPROVE INSTRUCTION



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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										
102.49	ADMIN. CERTIFIED	77,487	.5	77,996	.5	.5	82,358	.5	82,358	.5	82,358
580.49	PROFESSIONAL DEVELOP.	1,787		0			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>79,274</b>	<b>.5</b>	<b>77,996</b>	<b>.5</b>	<b>.5</b>	<b>82,358</b>	<b>.5</b>	<b>82,358</b>	<b>.5</b>	<b>82,358</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>7,014,151</b>	<b>84.4</b>	<b>7,124,637</b>	<b>84.4</b>	<b>81.4</b>	<b>7,358,870</b>	<b>81.4</b>	<b>7,358,870</b>	<b>82.0</b>	<b>7,401,483</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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	175,953	2.6	205,845	2.6	2.6	201,584	2.6	201,584	2.6	201,584
101.03	TEACHERS SALARY	205,321	2.6	207,275	2.6	2.6	208,242	2.6	208,242	2.6	208,242
101.04	TEACHERS SALARY	175,398	2.4	179,324	2.4	2.4	182,533	2.4	182,533	2.4	182,533
101.05	TEACHERS SALARY	187,462	2.0	197,061	2.0	2.0	184,312	2.0	184,312	2.0	184,312
101.06	TEACHERS SALARY	233,939	2.4	235,030	2.6	2.6	242,761	2.6	242,761	2.6	242,761
101.07	TEACHERS SALARY	235,510	2.6	246,272	2.6	2.6	246,177	2.6	246,177	2.5	239,816
101.09	TEACHERS SALARY	0		0		.5	36,765	.5	36,765	.5	36,765
101.10	TEACHERS SALARY	237,981	2.8	241,312	2.8	2.8	243,867	2.8	243,867	2.8	243,867
101.11	TEACHERS SALARY	169,916	2.4	174,124	2.4	2.4	178,297	2.4	178,297	2.4	178,297
101.13	TEACHERS SALARY	199,011	2.6	201,632	2.6	2.6	215,310	2.6	215,310	2.6	215,310
101.14	TEACHERS SALARY	144,705	2.2	150,577	2.2	2.2	145,494	2.2	145,494	2.2	145,494
101.15	TEACHERS SALARY	228,200	2.4	230,850	2.4	2.4	230,861	2.4	230,861	2.5	237,222
101.17	TEACHERS SALARY	193,972	3.0	197,900	3.0	3.0	200,897	3.0	200,897	3.0	200,897
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,387,368</b>	<b>30.0</b>	<b>2,467,202</b>	<b>30.2</b>	<b>30.7</b>	<b>2,517,100</b>	<b>30.7</b>	<b>2,517,100</b>	<b>30.7</b>	<b>2,517,100</b>
440.02	RENTALS	5,484		6,209			6,195		6,195		6,195
440.03	RENTALS	5,266		5,958			6,012		6,012		6,012
440.04	RENTALS	4,569		6,715			6,508		6,508		6,508
440.05	RENTALS	3,600		5,451			4,905		4,905		4,905
440.06	RENTALS	4,494		6,294			5,595		5,595		5,595
440.07	RENTALS	6,000		6,294			5,745		5,745		5,745
440.10	RENTALS	1,712		8,203			8,205		8,205		8,205
440.11	RENTALS	4,349		5,733			5,760		5,760		5,760

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
440.13	RENTALS	3,600		6,209			5,661		5,661		5,661
440.14	RENTALS	3,123		5,676			5,608		5,608		5,608
440.15	RENTALS	5,768		6,648			6,265		6,265		6,265
440.17	RENTALS	7,998		7,245			7,245		7,245		7,245
<b>440</b>	<b>OBJECT TOTAL</b>	<b>55,963</b>		<b>76,635</b>			<b>73,704</b>		<b>73,704</b>		<b>73,704</b>
611.02	INSTRUCTIONAL SUPPLIES	1,410		2,895			2,895		2,895		2,612
611.03	INSTRUCTIONAL SUPPLIES	2,425		2,777			2,777		2,777		2,505
611.04	INSTRUCTIONAL SUPPLIES	2,280		3,130			3,130		3,130		2,824
611.05	INSTRUCTIONAL SUPPLIES	934		2,542			2,542		2,542		2,293
611.06	INSTRUCTIONAL SUPPLIES	1,371		2,934			2,934		2,934		2,647
611.07	INSTRUCTIONAL SUPPLIES	4,009		2,934			2,934		2,934		2,647
611.09	INSTRUCTIONAL SUPPLIES	0		0			925		925		925
611.10	INSTRUCTIONAL SUPPLIES	2,852		2,342			2,342		2,342		2,113
611.11	INSTRUCTIONAL SUPPLIES	1,196		2,673			2,673		2,673		2,412
611.13	INSTRUCTIONAL SUPPLIES	0		2,895			2,895		2,895		2,612
611.14	INSTRUCTIONAL SUPPLIES	4,541		2,647			2,647		2,647		2,388
611.15	INSTRUCTIONAL SUPPLIES	1,650		3,099			3,099		3,099		2,796
611.17	INSTRUCTIONAL SUPPLIES	2,873		3,378			3,378		3,378		3,048
<b>611</b>	<b>OBJECT TOTAL</b>	<b>25,541</b>		<b>34,246</b>			<b>35,171</b>		<b>35,171</b>		<b>31,822</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,468,872</b>	<b>30.0</b>	<b>2,578,083</b>	<b>30.2</b>	<b>30.7</b>	<b>2,625,975</b>	<b>30.7</b>	<b>2,625,975</b>	<b>30.7</b>	<b>2,622,626</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>										
101.21	TEACHERS SALARY	175,411	2.6	178,582	2.6	2.6	182,010	2.6	182,010	2.6	182,010
101.22	TEACHERS SALARY	209,694	2.5	180,075	2.5	2.5	181,667	2.5	181,667	2.5	181,667
101.23	TEACHERS SALARY	184,700	2.7	219,122	2.7	2.7	213,970	2.7	213,970	2.7	213,970
101.24	TEACHERS SALARY	253,585	2.0	213,040	2.0	2.0	197,969	2.0	197,969	2.0	197,969
101.26	TEACHERS SALARY	269,351	3.2	279,111	3.2	3.2	276,800	3.2	276,800	3.2	276,800
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,092,741</b>	<b>13.0</b>	<b>1,069,930</b>	<b>13.0</b>	<b>13.0</b>	<b>1,052,416</b>	<b>13.0</b>	<b>1,052,416</b>	<b>13.0</b>	<b>1,052,416</b>
440.21	RENTALS	0		3,940			3,659		3,659		3,659
440.22	RENTALS	5,758		3,528			3,473		3,473		3,473
440.23	RENTALS	4,985		5,043			4,066		4,066		4,066
440.24	RENTALS	0		4,856			4,809		4,809		4,809
440.26	RENTALS	5,050		5,817			4,809		4,809		4,809
<b>440</b>	<b>OBJECT TOTAL</b>	<b>15,793</b>		<b>23,184</b>			<b>20,816</b>		<b>20,816</b>		<b>20,816</b>
580.22	PROFESSIONAL DEVELOP.	235		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	2,112		1,895			1,895		1,895		1,760
611.22	INSTRUCTIONAL SUPPLIES	5,702		1,503			1,503		1,503		1,396
611.23	INSTRUCTIONAL SUPPLIES	2,166		1,902			1,902		1,902		1,766
611.24	INSTRUCTIONAL SUPPLIES	966		2,331			2,331		2,331		2,165
611.26	INSTRUCTIONAL SUPPLIES	2,794		2,652			2,652		2,652		2,463
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,740</b>		<b>10,283</b>			<b>10,283</b>		<b>10,283</b>		<b>9,550</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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										
641.21	TEXTBOOKS/WORKBOOKS	0		1,034			1,034		1,034		960
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		927		861
641.23	TEXTBOOKS/WORKBOOKS	0		0			1,100		1,100		1,100
641.24	TEXTBOOKS/WORKBOOKS	560		1,272			1,272		1,272		1,181
641.26	TEXTBOOKS/WORKBOOKS	1,920		1,155			1,155		1,155		1,073
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,480</b>		<b>4,388</b>			<b>5,488</b>		<b>5,488</b>		<b>5,175</b>
730.24	EQUIPMENT INSTRUCTION	3,745		0			0		0		0
890.22	DUES AND FEES	0		193			193		193		179
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,128,734</b>	<b>13.0</b>	<b>1,107,978</b>	<b>13.0</b>	<b>13.0</b>	<b>1,089,196</b>	<b>13.0</b>	<b>1,089,196</b>	<b>13.0</b>	<b>1,088,136</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	170,789	2.0	172,503	2.0	2.0	173,286	2.0	173,286	2.0	173,286
101.32	TEACHERS SALARY	139,541	2.0	148,763	2.0	2.0	145,942	2.0	145,942	2.0	145,942
101.35	TEACHERS SALARY	159,939	2.0	162,708	2.0	2.0	164,623	2.0	164,623	2.0	164,623
<b>101</b>	<b>OBJECT TOTAL</b>	<b>470,269</b>	<b>6.0</b>	<b>483,974</b>	<b>6.0</b>	<b>6.0</b>	<b>483,851</b>	<b>6.0</b>	<b>483,851</b>	<b>6.0</b>	<b>483,851</b>
321.31	CONTRACTED SERVICES	1,000		985			985		985		935
321.32	CONTRACTED SERVICES	12,705		9,134			7,867		7,867		7,468
<b>321</b>	<b>OBJECT TOTAL</b>	<b>13,705</b>		<b>10,119</b>			<b>8,852</b>		<b>8,852</b>		<b>8,403</b>
440.31	RENTALS	38,759		44,000			44,000		44,000		44,000
440.32	RENTALS	726		44,000			44,000		44,000		44,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>440</b>	<b>OBJECT TOTAL</b>	<b>39,485</b>		<b>88,000</b>			<b>88,000</b>		<b>88,000</b>		<b>88,000</b>
511.32	PUPIL TRANS/FIELD TRIPS	6,175		3,400			3,400		3,400		3,227
611.31	INSTRUCTIONAL SUPPLIES	5,987		5,909			5,909		5,909		5,609
611.32	INSTRUCTIONAL SUPPLIES	8,793		3,914			3,914		3,914		3,715
611.35	INSTRUCTIONAL SUPPLIES	1,000		1,010			1,010		1,010		959
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,780</b>		<b>10,833</b>			<b>10,833</b>		<b>10,833</b>		<b>10,283</b>
641.31	TEXTBOOKS/WORKBOOKS	300		295			295		295		280
641.32	TEXTBOOKS/WORKBOOKS	0		1,017			1,017		1,017		965
<b>641</b>	<b>OBJECT TOTAL</b>	<b>300</b>		<b>1,312</b>			<b>1,312</b>		<b>1,312</b>		<b>1,245</b>
730.32	EQUIPMENT INSTRUCTION	13,082		3,051			2,551		2,551		2,422
730.35	EQUIPMENT INSTRUCTION	0		2,020			2,020		2,020		1,917
<b>730</b>	<b>OBJECT TOTAL</b>	<b>13,082</b>		<b>5,071</b>			<b>4,571</b>		<b>4,571</b>		<b>4,339</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>558,796</b>	<b>6.0</b>	<b>602,709</b>	<b>6.0</b>	<b>6.0</b>	<b>600,819</b>	<b>6.0</b>	<b>600,819</b>	<b>6.0</b>	<b>599,348</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	1,703		1,300			11,750		11,750		11,750
109.49	SUBSTITUTES COVERAGE	0		1,800			1,800		1,800		1,800
322.49	INSTR PROG IMPROV SVS	5,717		7,500			2,500		2,500		2,500
511.49	PUPIL TRANS/FIELD TRIPS	0		2,450			2,450		2,450		2,450
730.49	EQUIPMENT INSTRUCTION	0		750			750		750		750

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>730</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>750</b>			<b>750</b>		<b>750</b>		<b>750</b>
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>7,420</b>		<b>13,800</b>			<b>19,250</b>		<b>19,250</b>		<b>19,250</b>
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>4,163,822</b>	<b>49.0</b>	<b>4,302,570</b>	<b>49.2</b>	<b>49.7</b>	<b>4,335,240</b>	<b>49.7</b>	<b>4,335,240</b>	<b>49.7</b>	<b>4,329,360</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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* ELEMENTARY INSTRUCTION</b>											
101.02	TEACHERS SALARY	168,245	2.0	170,007	2.0	2.0	170,838	2.0	170,838	2.0	170,838
101.03	TEACHERS SALARY	144,040	2.0	153,355	2.0	2.0	155,582	2.0	155,582	2.0	155,582
101.04	TEACHERS SALARY	178,950	2.0	181,893	2.0	2.0	183,737	2.0	183,737	2.0	183,737
101.05	TEACHERS SALARY	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577	2.0	207,577
101.06	TEACHERS SALARY	141,130	2.0	143,768	2.0	2.0	148,487	2.0	148,487	2.0	148,487
101.07	TEACHERS SALARY	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577	2.0	207,577
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240	.5	36,240
101.10	TEACHERS SALARY	158,835	2.0	160,943	2.0	2.0	162,632	2.0	162,632	2.0	162,632
101.11	TEACHERS SALARY	149,443	2.0	151,302	2.0	2.0	152,315	2.0	152,315	2.0	152,315
101.13	TEACHERS SALARY	163,065	2.0	167,145	2.0	2.0	168,762	2.0	168,762	2.0	168,762
101.14	TEACHERS SALARY	80,539	1.8	106,794	1.8	1.8	101,482	1.8	101,482	1.8	101,482
101.15	TEACHERS SALARY	157,336	2.0	158,914	2.0	2.0	159,599	2.0	159,599	2.0	159,599
101.17	TEACHERS SALARY	154,365	2.0	156,135	2.0	2.0	158,119	2.0	158,119	2.0	158,119
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,887,614</b>	<b>23.8</b>	<b>1,946,302</b>	<b>23.8</b>	<b>24.3</b>	<b>2,012,947</b>	<b>24.3</b>	<b>2,012,947</b>	<b>24.3</b>	<b>2,012,947</b>
611.02	INSTRUCTIONAL SUPPLIES	710		952			951		951		858
611.03	INSTRUCTIONAL SUPPLIES	509		913			919		919		829
611.04	INSTRUCTIONAL SUPPLIES	1,089		1,029			1,008		1,008		909
611.05	INSTRUCTIONAL SUPPLIES	0		836			779		779		779
611.06	INSTRUCTIONAL SUPPLIES	329		965			892		892		805
611.07	INSTRUCTIONAL SUPPLIES	0		965			908		908		819
611.09	INSTRUCTIONAL SUPPLIES	0		0			344		344		344
611.10	INSTRUCTIONAL SUPPLIES	0		1,556			1,534		1,534		1,384



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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	1,077		879			882		882		796
611.13	INSTRUCTIONAL SUPPLIES	734		952			895		895		807
611.14	INSTRUCTIONAL SUPPLIES	708		870			863		863		779
611.15	INSTRUCTIONAL SUPPLIES	602		1,019			979		979		883
611.17	INSTRUCTIONAL SUPPLIES	1,497		1,082			1,111		1,111		1,002
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,255</b>		<b>12,018</b>			<b>12,065</b>		<b>12,065</b>		<b>10,994</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,894,869</b>	<b>23.8</b>	<b>1,958,320</b>	<b>23.8</b>	<b>24.3</b>	<b>2,025,012</b>	<b>24.3</b>	<b>2,025,012</b>	<b>24.3</b>	<b>2,023,941</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	228,660	3.0	231,521	3.0	3.0	233,317	3.0	233,317	3.0	233,317
101.22	TEACHERS SALARY	249,570	3.0	252,402	3.0	3.0	260,166	3.0	260,166	3.0	260,166
101.23	TEACHERS SALARY	186,796	3.0	191,186	3.0	3.0	195,382	3.0	195,382	3.0	195,382
101.24	TEACHERS SALARY	212,308	3.0	266,077	3.0	3.0	224,606	3.0	224,606	3.0	224,606
101.26	TEACHERS SALARY	269,136	4.0	341,498	4.0	4.0	338,238	4.0	338,238	4.0	338,238
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,146,470</b>	<b>16.0</b>	<b>1,282,684</b>	<b>16.0</b>	<b>16.0</b>	<b>1,251,709</b>	<b>16.0</b>	<b>1,251,709</b>	<b>16.0</b>	<b>1,251,709</b>
120.21	TEMPORARY P/T SALARY	7,988		15,600			15,600		15,600		15,600
120.22	TEMPORARY P/T SALARY	18,507		15,600			15,600		15,600		15,600
120.23	TEMPORARY P/T SALARY	16,316		15,600			15,600		15,600		15,600
120.24	TEMPORARY P/T SALARY	15,624		15,600			15,600		15,600		15,600
120.26	TEMPORARY P/T SALARY	14,860		15,600			15,600		15,600		15,600
<b>120</b>	<b>OBJECT TOTAL</b>	<b>73,295</b>		<b>78,000</b>			<b>78,000</b>		<b>78,000</b>		<b>78,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.21	INSTRUCTIONAL SUPPLIES	1,819		1,626			1,588		1,588		1,475
611.22	INSTRUCTIONAL SUPPLIES	1,287		1,059			1,042		1,042		968
611.23	INSTRUCTIONAL SUPPLIES	1,497		1,632			1,672		1,672		1,553
611.24	INSTRUCTIONAL SUPPLIES	1,001		2,001			1,990		1,990		1,848
611.26	INSTRUCTIONAL SUPPLIES	2,999		1,276			1,038		1,038		964
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,603</b>		<b>7,594</b>			<b>7,330</b>		<b>7,330</b>		<b>6,808</b>
641.22	TEXTBOOKS/WORKBOOKS	0		400			400		400		371
641.26	TEXTBOOKS/WORKBOOKS	809		1,000			1,000		1,000		929
<b>641</b>	<b>OBJECT TOTAL</b>	<b>809</b>		<b>1,400</b>			<b>1,400</b>		<b>1,400</b>		<b>1,300</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,229,177</b>	<b>16.0</b>	<b>1,369,678</b>	<b>16.0</b>	<b>16.0</b>	<b>1,338,439</b>	<b>16.0</b>	<b>1,338,439</b>	<b>16.0</b>	<b>1,337,817</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	518,052	9.0	673,554	9.0	9.0	695,968	9.0	695,968	9.0	695,968
101.32	TEACHERS SALARY	1,026,871	11.6	1,048,941	11.6	11.6	1,050,766	11.6	1,050,766	11.6	1,050,766
101.35	TEACHERS SALARY	289,621	4.0	325,008	4.0	4.0	327,998	4.0	327,998	4.0	327,998
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,834,544</b>	<b>24.6</b>	<b>2,047,503</b>	<b>24.6</b>	<b>24.6</b>	<b>2,074,732</b>	<b>24.6</b>	<b>2,074,732</b>	<b>24.6</b>	<b>2,074,732</b>
120.31	TEMPORARY P/T SALARY	10,112		12,000			12,000		12,000		12,000
120.32	TEMPORARY P/T SALARY	4,555		12,000			12,000		12,000		12,000
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000
<b>120</b>	<b>OBJECT TOTAL</b>	<b>14,667</b>		<b>29,000</b>			<b>29,000</b>		<b>29,000</b>		<b>29,000</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611.31	INSTRUCTIONAL SUPPLIES	5,261		4,018			3,867		3,867		3,671
611.32	INSTRUCTIONAL SUPPLIES	10,539		5,444			5,362		5,362		5,090
611.35	INSTRUCTIONAL SUPPLIES	0		1,798			1,798		1,798		1,798
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,800</b>		<b>11,260</b>			<b>11,027</b>		<b>11,027</b>		<b>10,559</b>
641.31	TEXTBOOKS/WORKBOOKS	0		500			500		500		475
641.32	TEXTBOOKS/WORKBOOKS	0		50			50		50		47
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>550</b>			<b>550</b>		<b>550</b>		<b>522</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,865,011</b>	<b>24.6</b>	<b>2,088,313</b>	<b>24.6</b>	<b>24.6</b>	<b>2,115,309</b>	<b>24.6</b>	<b>2,115,309</b>	<b>24.6</b>	<b>2,114,813</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		7,000			0		0		0
322.49	INSTR PROG IMPROV SVS	0		7,500			1,000		1,000		1,000
580.49	PROFESSIONAL DEVELOP.	0		0			5,850		5,850		5,850
611.49	INSTRUCTIONAL SUPPLIES	1,508		21,000			0		0		0
643.49	COMPUTER & AV MATERIALS	0		0			8,525		8,525		8,525
730.49	EQUIPMENT INSTRUCTION	0		0			12,000		12,000		12,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,508</b>		<b>35,500</b>			<b>27,375</b>		<b>27,375</b>		<b>27,375</b>
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>4,990,565</b>	<b>64.4</b>	<b>5,451,811</b>	<b>64.4</b>	<b>64.9</b>	<b>5,506,135</b>	<b>64.9</b>	<b>5,506,135</b>	<b>64.9</b>	<b>5,503,946</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>										
104.49	TEACHER EXTRA SERVICE	1,904		4,258			14,896		14,896		14,896
109.49	SUBSTITUTES COVERAGE	0		0			3,500		3,500		3,500
115.49	PARAEDUCATOR	127,840	2.0	66,996	2.0	2.0	67,276	2.0	67,276	2.0	67,276
322.49	INSTR PROG IMPROV SVS	0		1,800			2,200		2,200		2,200
580.49	PROFESSIONAL DEVELOP.	0		0			5,000		5,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	23,697		25,525			40,525		40,525		40,525
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>153,441</b>	<b>2.0</b>	<b>98,579</b>	<b>2.0</b>	<b>2.0</b>	<b>133,397</b>	<b>2.0</b>	<b>133,397</b>	<b>2.0</b>	<b>133,397</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	478,321	6.0	509,579	6.0	6.0	510,623	6.0	510,623	6.0	510,623
101.22	TEACHERS SALARY	431,616	6.0	441,755	6.0	6.0	457,465	6.0	457,465	6.0	457,465
101.23	TEACHERS SALARY	387,104	6.0	416,891	6.0	6.0	450,895	6.0	450,895	6.0	450,895
101.24	TEACHERS SALARY	399,059	7.0	532,167	8.0	8.0	622,991	8.0	622,991	8.0	622,991
101.26	TEACHERS SALARY	630,195	7.0	648,219	7.0	7.0	640,857	7.0	640,857	7.0	640,857
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,326,295</b>	<b>32.0</b>	<b>2,548,611</b>	<b>33.0</b>	<b>33.0</b>	<b>2,682,831</b>	<b>33.0</b>	<b>2,682,831</b>	<b>33.0</b>	<b>2,682,831</b>
104.49	TEACHER EXTRA SERVICE	6,053		4,258			20,324		20,324		20,324
109.49	SUBSTITUTES COVERAGE	0		2,070			2,000		2,000		2,000
322.49	INSTR PROG IMPROV SVS	6,000		15,000			17,000		17,000		17,000
420.49	REPAIR,MAINT & CLEANING	0		0			6,000		6,000		6,000
511.49	PUPIL TRANS/FIELD TRIPS	0		2,700			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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>511</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,700</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
580.22	PROFESSIONAL DEVELOP.	0		400			400		400		400		371
580.49	PROFESSIONAL DEVELOP.	3,065		11,000			1,000		1,000		1,000		1,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>3,065</b>		<b>11,400</b>			<b>1,400</b>		<b>1,400</b>		<b>1,400</b>		<b>1,371</b>
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500		1,393
611.22	INSTRUCTIONAL SUPPLIES	0		1,730			1,730		1,730		1,730		1,607
611.23	INSTRUCTIONAL SUPPLIES	1,353		2,500			2,500		2,500		2,500		2,322
611.24	INSTRUCTIONAL SUPPLIES	842		2,000			2,000		2,000		2,000		1,857
611.26	INSTRUCTIONAL SUPPLIES	0		2,040			2,040		2,040		2,040		1,894
611.49	INSTRUCTIONAL SUPPLIES	2,047		42,086			45,000		45,000		45,000		45,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,242</b>		<b>51,856</b>			<b>54,770</b>		<b>54,770</b>		<b>54,770</b>		<b>54,073</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500		1,393
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000		1,857
641.23	TEXTBOOKS/WORKBOOKS	324		3,000			3,000		3,000		3,000		2,786
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500		1,393
641.26	TEXTBOOKS/WORKBOOKS	841		3,597			3,597		3,597		3,597		3,340
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000		1,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,165</b>		<b>12,597</b>			<b>12,597</b>		<b>12,597</b>		<b>12,597</b>		<b>11,769</b>
730.49	EQUIPMENT INSTRUCTION	0		0			8,400		8,400		8,400		8,400

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,346,820</b>	<b>32.0</b>	<b>2,648,492</b>	<b>33.0</b>	<b>33.0</b>	<b>2,805,322</b>	<b>33.0</b>	<b>2,805,322</b>	<b>33.0</b>	<b>2,803,768</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,584,698	19.0	1,573,050	19.0	18.0	1,547,181	18.0	1,547,181	18.0	1,547,181
101.32	TEACHERS SALARY	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566	19.2	1,555,566	19.2	1,555,566
101.35	TEACHERS SALARY	412,531	5.2	431,914	5.2	5.2	428,180	5.2	428,180	5.2	428,180
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,432,436</b>	<b>43.6</b>	<b>3,642,530</b>	<b>43.4</b>	<b>42.4</b>	<b>3,530,927</b>	<b>42.4</b>	<b>3,530,927</b>	<b>42.4</b>	<b>3,530,927</b>
104.49	TEACHER EXTRA SERVICE	11,087		4,258			39,315		39,315		39,315
109.49	SUBSTITUTES COVERAGE	0		2,070			1,500		1,500		1,500
115.31	PARAEDUCATOR	19,291		0			0		0		0
115.32	PARAEDUCATOR	28,824		0			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>48,115</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
322.49	INSTR PROG IMPROV SVS	0		13,000			13,000		13,000		13,000
420.49	REPAIR,MAINT & CLEANING	0		1,750			6,000		6,000		6,000
550.49	PRINTING EXPENSES	0		200			0		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			1,000		1,000		1,000
581.49	IN-DISTRICT TRAVEL	0		500			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,716		11,000			11,000		11,000		10,442
611.32	INSTRUCTIONAL SUPPLIES	12,235		10,000			9,500		9,500		9,018
611.35	INSTRUCTIONAL SUPPLIES	4,000		4,000			4,000		4,000		3,797
611.49	INSTRUCTIONAL SUPPLIES	19,583		2,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>611</b>	<b>OBJECT TOTAL</b>	<b>46,534</b>		<b>27,000</b>			<b>26,500</b>		<b>26,500</b>		<b>25,257</b>
641.31	TEXTBOOKS/WORKBOOKS	2,757		2,900			2,900		2,900		2,753
641.32	TEXTBOOKS/WORKBOOKS	3,114		5,027			5,027		5,027		4,772
641.35	TEXTBOOKS/WORKBOOKS	2,301		4,000			4,000		4,000		3,797
641.49	TEXTBOOKS/WORKBOOKS	626		75,000			2,000		2,000		2,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>8,798</b>		<b>86,927</b>			<b>13,927</b>		<b>13,927</b>		<b>13,322</b>
730.31	EQUIPMENT INSTRUCTION	1,500		1,500			1,500		1,500		1,424
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		1,899
730.49	EQUIPMENT INSTRUCTION	0		0			38,950		38,950		38,950
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,500</b>		<b>3,500</b>			<b>42,450</b>		<b>42,450</b>		<b>42,273</b>
890.31	DUES AND FEES	0		200			200		200		190
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,548,470</b>	<b>43.6</b>	<b>3,781,935</b>	<b>43.4</b>	<b>42.4</b>	<b>3,674,819</b>	<b>42.4</b>	<b>3,674,819</b>	<b>42.4</b>	<b>3,672,784</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	98,075	1.0	98,304	1.0	1.0	97,872	1.0	97,872	1.0	97,872
123.49	POLICE AND FIRE O/T	0		2,500			2,500		2,500		2,500
321.49	CONTRACTED SERVICES	0		5,000			4,000		4,000		4,000
440.49	RENTALS	0		3,590			4,000		4,000		4,000
540.49	ADVERTISING	0		500			500		500		500
580.49	PROFESSIONAL DEVELOP.	255		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>580</b>	<b>OBJECT TOTAL</b>	<b>255</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.49	INSTRUCTIONAL SUPPLIES	0		4,150			4,500		4,500		4,500
690.49	OFFICE SUPPLIES	0		300			300		300		300
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>98,330</b>	<b>1.0</b>	<b>114,344</b>	<b>1.0</b>	<b>1.0</b>	<b>113,672</b>	<b>1.0</b>	<b>113,672</b>	<b>1.0</b>	<b>113,672</b>
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>6,147,061</b>	<b>78.6</b>	<b>6,643,350</b>	<b>79.4</b>	<b>78.4</b>	<b>6,727,210</b>	<b>78.4</b>	<b>6,727,210</b>	<b>78.4</b>	<b>6,723,621</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		0			14,664		14,664		14,664
109.49	SUBSTITUTES COVERAGE	0		0			3,800		3,800		3,800
580.49	PROFESSIONAL DEVELOP.	0		0			1,800		1,800		1,800
611.49	INSTRUCTIONAL SUPPLIES	0		0			30,050		30,050		30,050
642.49	LIBRARY BOOK/PERIODICAL	0		0			10,000		10,000		10,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>60,314</b>		<b>60,314</b>		<b>60,314</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	513,721	6.0	607,633	6.0	6.0	544,741	6.0	544,741	6.0	544,741
101.22	TEACHERS SALARY	494,773	6.0	505,299	6.0	6.0	474,630	6.0	474,630	6.0	474,630
101.23	TEACHERS SALARY	455,907	6.0	474,682	6.0	6.0	479,002	6.0	479,002	6.0	479,002
101.24	TEACHERS SALARY	464,806	7.0	544,799	6.0	6.0	470,852	6.0	470,852	6.0	470,852
101.26	TEACHERS SALARY	640,540	7.5	639,581	7.5	7.5	650,997	7.5	650,997	7.5	650,997
101.49	TEACHERS SALARY	0		0	1.0	1.0	96,528	1.0	96,528	1.0	96,528
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,569,747</b>	<b>32.5</b>	<b>2,771,994</b>	<b>32.5</b>	<b>32.5</b>	<b>2,716,750</b>	<b>32.5</b>	<b>2,716,750</b>	<b>32.5</b>	<b>2,716,750</b>
104.49	TEACHER EXTRA SERVICE	7,206		4,258			18,466		18,466		18,466
109.49	SUBSTITUTES COVERAGE	0		3,600			6,138		6,138		6,138
322.49	INSTR PROG IMPROV SVS	0		18,500			17,000		17,000		17,000
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		1,857
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		1,857

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	946		2,000			2,000		2,000		1,857
611.24	INSTRUCTIONAL SUPPLIES	90		1,000			1,000		1,000		929
611.26	INSTRUCTIONAL SUPPLIES	0		1,553			1,553		1,553		1,442
611.49	INSTRUCTIONAL SUPPLIES	0		0			5,000		5,000		5,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,036</b>		<b>8,553</b>			<b>13,553</b>		<b>13,553</b>		<b>12,942</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,393
641.22	TEXTBOOKS/WORKBOOKS	568		2,000			2,000		2,000		1,857
641.23	TEXTBOOKS/WORKBOOKS	269		3,000			3,000		3,000		2,786
641.24	TEXTBOOKS/WORKBOOKS	800		1,500			1,500		1,500		1,393
641.26	TEXTBOOKS/WORKBOOKS	1,121		3,455			3,455		3,455		3,209
641.49	TEXTBOOKS/WORKBOOKS	0		0			102,796		102,796		12,796
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,758</b>		<b>11,455</b>			<b>114,251</b>		<b>114,251</b>		<b>23,434</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,580,747</b>	<b>32.5</b>	<b>2,818,360</b>	<b>32.5</b>	<b>32.5</b>	<b>2,886,158</b>	<b>32.5</b>	<b>2,886,158</b>	<b>32.5</b>	<b>2,794,730</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,418,171	17.0	1,501,781	17.0	17.0	1,489,494	17.0	1,489,494	17.0	1,489,494
101.32	TEACHERS SALARY	1,539,985	19.0	1,577,498	19.0	19.0	1,556,988	19.0	1,556,988	19.0	1,556,988
101.35	TEACHERS SALARY	282,880	4.0	302,025	4.0	4.0	297,426	4.0	297,426	4.0	297,426
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,241,036</b>	<b>40.0</b>	<b>3,381,304</b>	<b>40.0</b>	<b>40.0</b>	<b>3,343,908</b>	<b>40.0</b>	<b>3,343,908</b>	<b>40.0</b>	<b>3,343,908</b>
104.49	TEACHER EXTRA SERVICE	3,764		4,258			12,106		12,106		12,106
322.49	INSTR PROG IMPROV SVS	0		6,000			6,000		6,000		6,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>6,000</b>			<b>6,000</b>		<b>6,000</b>		<b>6,000</b>
580.49	PROFESSIONAL DEVELOP.	3,992		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,357		1,360			1,360		1,360		1,291
611.32	INSTRUCTIONAL SUPPLIES	4,746		3,000			3,000		3,000		2,848
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,103</b>		<b>4,360</b>			<b>4,360</b>		<b>4,360</b>		<b>4,139</b>
641.31	TEXTBOOKS/WORKBOOKS	7,000		7,000			7,000		7,000		6,645
641.32	TEXTBOOKS/WORKBOOKS	5,057		7,000			7,000		7,000		6,645
641.49	TEXTBOOKS/WORKBOOKS	3,166		1,500			1,500		1,500		1,500
<b>641</b>	<b>OBJECT TOTAL</b>	<b>15,223</b>		<b>15,500</b>			<b>15,500</b>		<b>15,500</b>		<b>14,790</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,270,118</b>	<b>40.0</b>	<b>3,411,422</b>	<b>40.0</b>	<b>40.0</b>	<b>3,381,874</b>	<b>40.0</b>	<b>3,381,874</b>	<b>40.0</b>	<b>3,380,943</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>5,850,865</b>	<b>72.5</b>	<b>6,229,782</b>	<b>72.5</b>	<b>72.5</b>	<b>6,328,346</b>	<b>72.5</b>	<b>6,328,346</b>	<b>72.5</b>	<b>6,235,987</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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	0		1,500			1,500		1,500		1,393
120.21	TEMPORARY P/T SALARY	2,952		0			0		0		0
120.22	TEMPORARY P/T SALARY	984		0			0		0		0
120.23	TEMPORARY P/T SALARY	984		0			0		0		0
120.24	TEMPORARY P/T SALARY	984		0			0		0		0
120.26	TEMPORARY P/T SALARY	984		0			0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>6,888</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
511.24	PUPIL TRANS/FIELD TRIPS	948		1,000			1,000		1,000		929
611.21	INSTRUCTIONAL SUPPLIES	1,140		1,500			1,500		1,500		1,393
611.22	INSTRUCTIONAL SUPPLIES	909		1,500			1,500		1,500		1,393
611.23	INSTRUCTIONAL SUPPLIES	5,763		2,000			2,000		2,000		1,857
611.24	INSTRUCTIONAL SUPPLIES	1,506		2,500			2,500		2,500		2,322
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,318</b>		<b>7,500</b>			<b>7,500</b>		<b>7,500</b>		<b>6,965</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>17,154</b>		<b>10,000</b>			<b>10,000</b>		<b>10,000</b>		<b>9,287</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
104.31	TEACHER EXTRA SERVICE	21,095		16,000			16,000		16,000		16,000
104.32	TEACHER EXTRA SERVICE	24,479		20,000			20,000		20,000		20,000
104.35	TEACHER EXTRA SERVICE	8,266		5,000			5,000		5,000		5,000
<b>104</b>	<b>OBJECT TOTAL</b>	<b>53,840</b>		<b>41,000</b>			<b>41,000</b>		<b>41,000</b>		<b>41,000</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120.31	TEMPORARY P/T SALARY	105,562		90,000			105,000		105,000		105,000
120.32	TEMPORARY P/T SALARY	98,672		88,000			98,000		98,000		98,000
<b>120</b>	<b>OBJECT TOTAL</b>	<b>204,234</b>		<b>178,000</b>			<b>203,000</b>		<b>203,000</b>		<b>203,000</b>
550.31	PRINTING EXPENSES	4,995		3,860			3,860		3,860		3,664
611.31	INSTRUCTIONAL SUPPLIES	5,789		6,000			6,000		6,000		5,696
611.32	INSTRUCTIONAL SUPPLIES	17,636		10,000			9,500		9,500		9,018
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		2,000		1,899
<b>611</b>	<b>OBJECT TOTAL</b>	<b>25,425</b>		<b>18,000</b>			<b>17,500</b>		<b>17,500</b>		<b>16,613</b>
641.32	TEXTBOOKS/WORKBOOKS	1,924		1,500			1,500		1,500		1,424
730.32	EQUIPMENT INSTRUCTION	899		1,595			1,595		1,595		1,514
890.31	DUES AND FEES	325		0			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>291,642</b>		<b>243,955</b>			<b>268,455</b>		<b>268,455</b>		<b>267,215</b>
<b>***1131*</b>	<b>ROTC</b>										
101.32	TEACHERS SALARY	161,486	1.4	165,950	1.4	1.4	165,648	1.4	165,648	1.4	165,648
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>161,486</b>	<b>1.4</b>	<b>165,950</b>	<b>1.4</b>	<b>1.4</b>	<b>165,648</b>	<b>1.4</b>	<b>165,648</b>	<b>1.4</b>	<b>165,648</b>
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>470,282</b>	<b>1.4</b>	<b>419,905</b>	<b>1.4</b>	<b>1.4</b>	<b>444,103</b>	<b>1.4</b>	<b>444,103</b>	<b>1.4</b>	<b>442,150</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.43	TEACHERS SALARY	6,955		25,000			25,625		25,625		25,625
104.43	TEACHER EXTRA SERVICE	209,388		200,000			205,000		205,000		205,000
115.43	PARAEDUCATOR	217,564		216,500			221,912		221,912		221,912
611.43	INSTRUCTIONAL SUPPLIES	300		0			5,000		5,000		5,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>434,207</b>		<b>441,500</b>			<b>457,537</b>		<b>457,537</b>		<b>457,537</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
101.49	TEACHERS SALARY	7,022		75,000			76,875		76,875		76,875
115.49	PARAEDUCATOR	12,556		15,000			15,375		15,375		15,375
117.49	OTHER SALARY	69,174		68,000			69,700		69,700		69,700
510.49	PUPIL TRANSPORTATION	588,209		610,000			625,250		625,250		625,250
611.49	INSTRUCTIONAL SUPPLIES	3,343		8,000			8,000		8,000		8,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>680,304</b>		<b>776,000</b>			<b>795,200</b>		<b>795,200</b>		<b>795,200</b>
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>1,114,511</b>		<b>1,217,500</b>			<b>1,252,737</b>		<b>1,252,737</b>		<b>1,252,737</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.21	INSTRUCTIONAL SUPPLIES	0		1,514			1,514		1,514		1,406
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,514</b>			<b>1,514</b>		<b>1,514</b>		<b>1,406</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	757,323	9.6	845,366	9.6	10.1	855,810	10.1	855,810	9.6	818,220
101.32	TEACHERS SALARY	671,534	8.0	688,545	8.0	8.0	696,126	8.0	696,126	8.0	696,126
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,428,857</b>	<b>17.6</b>	<b>1,533,911</b>	<b>17.6</b>	<b>18.1</b>	<b>1,551,936</b>	<b>18.1</b>	<b>1,551,936</b>	<b>17.6</b>	<b>1,514,346</b>
120.35	TEMPORARY P/T SALARY	6,307		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	8,006		8,000			8,000		8,000		7,594
611.32	INSTRUCTIONAL SUPPLIES	12,639		9,000			9,000		9,000		8,543
<b>611</b>	<b>OBJECT TOTAL</b>	<b>20,645</b>		<b>17,000</b>			<b>17,000</b>		<b>17,000</b>		<b>16,137</b>
641.31	TEXTBOOKS/WORKBOOKS	4,008		4,000			4,000		4,000		3,797
641.32	TEXTBOOKS/WORKBOOKS	3,965		6,000			6,000		6,000		5,696
<b>641</b>	<b>OBJECT TOTAL</b>	<b>7,973</b>		<b>10,000</b>			<b>10,000</b>		<b>10,000</b>		<b>9,493</b>
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		1,424
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,463,782</b>	<b>17.6</b>	<b>1,562,411</b>	<b>17.6</b>	<b>18.1</b>	<b>1,580,436</b>	<b>18.1</b>	<b>1,580,436</b>	<b>17.6</b>	<b>1,541,400</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>1,463,782</b>	<b>17.6</b>	<b>1,563,925</b>	<b>17.6</b>	<b>18.1</b>	<b>1,581,950</b>	<b>18.1</b>	<b>1,581,950</b>	<b>17.6</b>	<b>1,542,806</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***1300*</b>	<b>CONTINUING EDUCATION</b>												
101.48	TEACHERS SALARY	129,301	1.4	129,718	1.4	1.4	129,861	1.4	129,861	1.4	129,861	1.4	129,861
102.48	ADMIN. CERTIFIED	70,396	.7	106,539	.7	.7	106,026	.7	106,026	.7	106,026	.7	106,026
114.48	CLERICAL/TECHNICAL	75,439	1.4	72,775	1.4	1.4	69,570	1.4	69,570	1.4	69,570	1.4	69,570
115.48	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135	1.0	26,135	1.0	26,135	1.0	26,135
117.48	OTHER SALARY	6,850		6,850			7,563		7,563		7,563		7,563
120.48	TEMPORARY P/T SALARY	58,000		150,000			253,226		150,000		150,000		150,000
121.48	CUSTODIAL/MECH. O/T	65,414		52,000			55,183		55,183		55,183		55,183
122.48	CLERICAL O/T	6,432		4,700			6,480		6,480		6,480		6,480
123.48	POLICE AND FIRE O/T	15,840		16,719			16,719		16,719		16,719		16,719
440.48	RENTALS	95,481		98,345			102,296		102,296		102,296		102,296
580.48	PROFESSIONAL DEVELOP.	2,507		2,900			4,900		4,900		4,900		4,900
611.48	INSTRUCTIONAL SUPPLIES	3,069		3,500			3,500		3,500		3,500		3,500
641.48	TEXTBOOKS/WORKBOOKS	1,099		1,273			1,273		1,273		1,273		1,273
730.48	EQUIPMENT INSTRUCTION	3,972		2,000			14,000		14,000		14,000		14,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>554,498</b>	<b>4.5</b>	<b>670,162</b>	<b>4.5</b>	<b>4.5</b>	<b>796,732</b>	<b>4.5</b>	<b>693,506</b>	<b>4.5</b>	<b>693,506</b>	<b>4.5</b>	<b>693,506</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
101.48	TEACHERS SALARY	105,878	1.0	107,082	1.0	1.0	82,353	1.0	82,353	1.0	82,353	1.0	82,353
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>105,878</b>	<b>1.0</b>	<b>107,082</b>	<b>1.0</b>	<b>1.0</b>	<b>82,353</b>	<b>1.0</b>	<b>82,353</b>	<b>1.0</b>	<b>82,353</b>	<b>1.0</b>	<b>82,353</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 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>660,376</b>	<b>5.5</b>	<b>777,244</b>	<b>5.5</b>	<b>5.5</b>	<b>879,085</b>	<b>5.5</b>	<b>775,859</b>	<b>5.5</b>	<b>775,859</b>	<b>5.5</b>	<b>775,859</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
101.02	TEACHERS SALARY	73,467	1.0	74,920	1.0	1.0	77,353	1.0	77,353	1.0	77,353
101.03	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077	1.0	63,077
101.04	TEACHERS SALARY	96,447	1.0	98,253	1.0	1.0	108,053	1.0	108,053	1.0	108,053
101.05	TEACHERS SALARY	56,513	1.0	74,920	1.0	1.0	77,353	1.0	77,353	1.0	77,353
101.06	TEACHERS SALARY	87,005	1.0	88,239	1.0	1.0	89,218	1.0	89,218	1.0	89,218
101.07	TEACHERS SALARY	65,340	1.0	66,925	1.0	1.0	104,231	1.0	104,231	1.0	104,231
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240	.5	36,240
101.10	TEACHERS SALARY	104,330	1.0	104,641	1.0	1.0	104,231	1.0	104,231	1.0	104,231
101.11	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077	1.0	63,077
101.13	TEACHERS SALARY	37,496	1.0	78,879	1.0	1.0	57,846	1.0	57,846	1.0	57,846
101.14	TEACHERS SALARY	0	1.0	64,265	1.0	1.0	65,688	1.0	65,688	1.0	65,688
101.15	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077	1.0	63,077
101.17	TEACHERS SALARY	87,005	1.0	88,239	1.0	1.0	68,303	1.0	68,303	1.0	68,303
101.21	TEACHERS SALARY	109,687	1.0	109,985	1.0	1.0	89,218	1.0	89,218	1.0	89,218
101.22	TEACHERS SALARY	50,739	1.0	72,258	1.0	1.0	73,535	1.0	73,535	1.0	73,535
101.23	TEACHERS SALARY	47,558	1.0	89,531	1.0	1.0	90,493	1.0	90,493	1.0	90,493
101.24	TEACHERS SALARY	104,330	1.0	104,641	1.0	1.0	104,231	1.0	104,231	1.0	104,231
101.26	TEACHERS SALARY	43,124	1.0	65,563	1.0	1.0	66,961	1.0	66,961	1.0	66,961
101.31	TEACHERS SALARY	147,529	1.4	148,677	1.4	1.4	147,982	1.4	147,982	1.4	147,982
101.32	TEACHERS SALARY	151,065	1.5	153,752	1.5	1.5	158,276	1.5	158,276	1.5	158,276
101.35	TEACHERS SALARY	109,089	1.0	109,397	1.0	1.0	108,954	1.0	108,954	1.0	108,954
101.43	TEACHERS SALARY	276,691	2.5	247,446	3.5	5.5	476,174	3.5	329,726	3.5	329,726

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.55	TEACHERS SALARY	131,093	1.5	133,652	1.0	1.0	60,461	1.0	60,461	1.0	60,461
101.61	TEACHERS SALARY	40,064	.5	41,455			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,998,335</b>	<b>25.4</b>	<b>2,200,435</b>	<b>25.4</b>	<b>27.9</b>	<b>2,354,032</b>	<b>25.9</b>	<b>2,207,584</b>	<b>25.9</b>	<b>2,207,584</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		10,000
581.43	IN-DISTRICT TRAVEL	1,491		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	13,937		17,500			27,500		27,500		27,500
690.43	OFFICE SUPPLIES	0		260			260		260		260
730.43	EQUIPMENT INSTRUCTION	1,160		4,500			4,500		4,500		4,500
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,014,923</b>	<b>25.4</b>	<b>2,234,195</b>	<b>25.4</b>	<b>27.9</b>	<b>2,397,792</b>	<b>25.9</b>	<b>2,251,344</b>	<b>25.9</b>	<b>2,251,344</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
101.02	TEACHERS SALARY	104,040	1.0	104,356	1.0	1.0	103,951	1.0	103,951	1.0	103,951
101.03	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
101.04	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
101.05	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	59,279	1.0	59,279	1.0	59,279
101.06	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
101.07	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	80,197	1.0	80,197	1.0	80,197
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240	.5	36,240
101.10	TEACHERS SALARY	91,195	1.0	93,079	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.11	TEACHERS SALARY	103,106	1.0	104,356	1.0	1.0	103,951	1.0	103,951	1.0	103,951
101.13	TEACHERS SALARY	61,406	1.0	63,061	1.0	1.0	69,741	1.0	69,741	1.0	69,741
101.14	TEACHERS SALARY	149,910	1.0	103,437	1.0	1.0	103,951	1.0	103,951	1.0	103,951

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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	103,106	1.0	103,437	1.0	1.0	103,951	1.0	103,951	1.0	103,951
101.17	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.21	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.22	TEACHERS SALARY	103,106	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.23	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.24	TEACHERS SALARY	106,931	1.0	107,274	1.0	1.0	106,871	1.0	106,871	1.0	106,871
101.26	TEACHERS SALARY	66,765	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.31	TEACHERS SALARY	309,318	3.0	311,231	3.0	3.0	287,197	3.0	287,197	3.0	287,197
101.32	TEACHERS SALARY	228,686	2.0	177,153	2.0	2.0	179,221	2.0	179,221	2.0	179,221
101.35	TEACHERS SALARY	104,453	1.0	104,592	1.0	1.0	104,183	1.0	104,183	1.0	104,183
101.43	TEACHERS SALARY	277,786	4.0	338,585	4.0	5.0	459,850	4.0	387,184	4.0	387,184
101.55	TEACHERS SALARY	64,116	1.0	65,721	1.0	1.0	67,121	1.0	67,121	1.0	67,121
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,468,089</b>	<b>28.0</b>	<b>2,486,407</b>	<b>28.0</b>	<b>29.5</b>	<b>2,629,208</b>	<b>28.5</b>	<b>2,556,542</b>	<b>28.5</b>	<b>2,556,542</b>
102.43	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636	.5	86,636	.5	86,636
114.43	CLERICAL/TECHNICAL	60,379	1.0	58,424	1.0	1.0	60,724	1.0	60,724	1.0	60,724
580.43	PROFESSIONAL DEVELOP.	295		0			0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,615,765</b>	<b>29.5</b>	<b>2,628,677</b>	<b>29.5</b>	<b>31.0</b>	<b>2,776,568</b>	<b>30.0</b>	<b>2,703,902</b>	<b>30.0</b>	<b>2,703,902</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
101.21	TEACHERS SALARY	184,375	2.0	187,228	2.0	2.0	188,002	2.0	188,002	2.0	188,002
101.22	TEACHERS SALARY	113,154	2.0	128,365	2.0	2.0	128,637	2.0	128,637	2.0	128,637
101.23	TEACHERS SALARY	164,874	2.0	167,693	2.0	2.0	180,464	2.0	180,464	2.0	180,464

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
101.24	TEACHERS SALARY	163,604	2.0	173,762	2.0	2.0	174,966	2.0	174,966	2.0	174,966
101.26	TEACHERS SALARY	169,186	2.0	173,580	2.0	2.0	174,745	2.0	174,745	2.0	174,745
101.31	TEACHERS SALARY	950,350	10.0	966,382	10.0	10.0	946,561	10.0	946,561	10.0	946,561
101.32	TEACHERS SALARY	898,280	12.0	1,000,487	12.0	12.0	961,097	12.0	961,097	12.0	961,097
101.35	TEACHERS SALARY	259,566	3.0	264,768	3.0	3.0	268,845	3.0	268,845	3.0	268,845
101.43	TEACHERS SALARY	106,853	1.0	107,123	1.0	1.0	80,663	1.0	80,663	1.0	80,663
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,010,242</b>	<b>36.0</b>	<b>3,169,388</b>	<b>36.0</b>	<b>36.0</b>	<b>3,103,980</b>	<b>36.0</b>	<b>3,103,980</b>	<b>36.0</b>	<b>3,103,980</b>
440.49	RENTALS	1,737		1,750			1,750		1,750		1,750
643.43	COMPUTER & AV MATERIALS	5,691		38,000			38,000		38,000		38,000
890.49	DUES AND FEES	1,112		5,250			5,250		5,250		5,250
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,018,782</b>	<b>36.0</b>	<b>3,214,388</b>	<b>36.0</b>	<b>36.0</b>	<b>3,148,980</b>	<b>36.0</b>	<b>3,148,980</b>	<b>36.0</b>	<b>3,148,980</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
101.43	TEACHERS SALARY	55,233	.7	57,195	.7	.7	57,967	.7	57,967	.7	57,967
104.43	TEACHER EXTRA SERVICE	777		25,500			25,500		25,500		25,500
114.43	CLERICAL/TECHNICAL	60,700	1.0	59,586	1.0	1.0	63,690	1.0	63,690	1.0	63,690
117.43	OTHER SALARY	78,063	.5	39,593	.5	.5	40,382	.5	40,382	.5	40,382
120.43	TEMPORARY P/T SALARY	97,814		130,000			130,000		130,000		130,000
321.43	CONTRACTED SERVICES	2,026		20,000			20,000		20,000		20,000
550.49	PRINTING EXPENSES	0		200			200		200		200
690.49	OFFICE SUPPLIES	3,518		4,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,518</b>		<b>4,000</b>			<b>4,000</b>		<b>4,000</b>		<b>4,000</b>
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>298,131</b>	<b>2.2</b>	<b>336,074</b>	<b>2.2</b>	<b>2.2</b>	<b>341,739</b>	<b>2.2</b>	<b>341,739</b>	<b>2.2</b>	<b>341,739</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
101.43	TEACHERS SALARY	0	1.0	68,848	1.0	1.0	64,507	1.0	64,507	1.0	64,507
102.43	ADMIN. CERTIFIED	0		50,000			0		0		0
104.43	TEACHER EXTRA SERVICE	3,089		25,000			20,000		20,000		20,000
114.43	CLERICAL/TECHNICAL	0	1.0	68,848	1.0	1.0	70,000	1.0	70,000	1.0	70,000
120.43	TEMPORARY P/T SALARY	481		30,000			20,000		20,000		20,000
322.43	INSTR PROG IMPROV SVS	125,893		90,000			46,390		46,390		46,390
330.43	OTHER PROF AND TECH SVS	87,620		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	0		0			20,000		20,000		20,000
611.43	INSTRUCTIONAL SUPPLIES	8,098		10,000			10,000		10,000		10,000
730.43	EQUIPMENT INSTRUCTION	0		0			10,000		10,000		10,000
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>225,181</b>	<b>2.0</b>	<b>342,696</b>	<b>2.0</b>	<b>2.0</b>	<b>260,897</b>	<b>2.0</b>	<b>260,897</b>	<b>2.0</b>	<b>260,897</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SERVICES</b>										
102.47	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636	.5	86,636	.5	86,636
611.47	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016		2015-2016	2016-2017		2016-2017		2016-2017	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.47	EQUIPMENT INSTRUCTION	814		0			0		0		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>87,816</b>	<b>.5</b>	<b>86,346</b>	<b>.5</b>	<b>.5</b>	<b>89,136</b>	<b>.5</b>	<b>89,136</b>	<b>.5</b>	<b>89,136</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>8,260,598</b>	<b>95.6</b>	<b>8,842,376</b>	<b>95.6</b>	<b>99.6</b>	<b>9,015,112</b>	<b>96.6</b>	<b>8,795,998</b>	<b>96.6</b>	<b>8,795,998</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.02	TEACHERS SALARY	382,572	7.0	550,150	7.0	7.0	539,069	7.0	539,069	7.0	539,069
101.03	TEACHERS SALARY	289,354	3.0	290,256	3.0	3.0	289,143	3.0	289,143	3.0	289,143
101.04	TEACHERS SALARY	203,610	3.0	202,063	3.0	3.0	229,817	3.0	229,817	3.0	229,817
101.05	TEACHERS SALARY	332,659	4.0	369,759	4.0	4.0	291,600	4.0	291,600	4.0	291,600
101.06	TEACHERS SALARY	360,169	6.0	495,412	6.0	6.0	517,637	6.0	517,637	6.0	517,637
101.07	TEACHERS SALARY	387,499	5.0	452,621	5.0	5.0	463,815	5.0	463,815	5.0	463,815
101.09	TEACHERS SALARY	0		0		2.0	145,151	1.0	75,179	1.0	75,179
101.10	TEACHERS SALARY	248,687	4.0	272,223	4.0	4.0	274,274	4.0	274,274	4.0	274,274
101.11	TEACHERS SALARY	426,976	5.0	464,227	5.0	5.0	461,458	5.0	461,458	5.0	461,458
101.13	TEACHERS SALARY	369,152	6.0	454,663	6.0	6.0	441,846	6.0	441,846	6.0	441,846
101.14	TEACHERS SALARY	262,549	3.0	263,419	4.0	4.0	345,213	4.0	345,213	4.0	345,213
101.15	TEACHERS SALARY	500,389	6.5	513,523	6.5	6.5	525,271	6.5	525,271	6.5	525,271
101.17	TEACHERS SALARY	193,092	4.0	348,436	4.0	4.0	320,555	4.0	320,555	4.0	320,555
101.21	TEACHERS SALARY	962,484	9.0	849,508	7.0	7.0	688,882	7.0	688,882	6.0	625,275
101.22	TEACHERS SALARY	459,068	6.0	464,450	6.0	6.0	426,727	6.0	426,727	5.0	363,120
101.23	TEACHERS SALARY	562,605	6.0	567,659	6.0	6.0	542,283	6.0	542,283	5.0	478,676
101.24	TEACHERS SALARY	197,742	2.0	206,875	2.0	2.0	206,098	2.0	206,098	2.0	206,098
101.25	TEACHERS SALARY	66,566		77,068			70,000		70,000		70,000
101.26	TEACHERS SALARY	452,517	7.0	585,927	7.0	7.0	571,304	7.0	571,304	8.0	634,911
101.31	TEACHERS SALARY	1,203,352	14.0	1,258,382	13.0	13.0	1,199,068	13.0	1,199,068	13.0	1,199,068
101.32	TEACHERS SALARY	1,020,142	11.0	1,032,624	11.0	11.0	1,004,842	11.0	1,004,842	12.0	1,068,449
101.35	TEACHERS SALARY	84,641	1.0	92,656	1.0	1.0	90,734	1.0	90,734	2.0	154,341



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
101.37	TEACHERS SALARY	61,581		77,573			70,000		70,000		70,000
101.43	TEACHERS SALARY	790,927	11.0	939,385	9.0	17.0	1,375,133	10.0	925,164	10.0	925,164
101.55	TEACHERS SALARY	689,895	9.0	706,782	9.0	10.0	772,910	9.0	709,303	9.0	709,303
101.82	TEACHERS SALARY	0		0	1.0	1.0	93,786	1.0	93,786	1.0	93,786
<b>101</b>	<b>OBJECT TOTAL</b>	<b>10,508,228</b>	<b>132.5</b>	<b>11,535,641</b>	<b>129.5</b>	<b>140.5</b>	<b>11,956,616</b>	<b>131.5</b>	<b>11,373,068</b>	<b>131.5</b>	<b>11,373,068</b>
104.43	TEACHER EXTRA SERVICE	264,431		260,000			260,000		260,000		260,000
115.02	PARAEDUCATOR	224,993	9.0	237,545	12.0	12.0	335,227	12.0	335,227	12.0	335,227
115.03	PARAEDUCATOR	201,985	7.0	207,382	7.0	7.0	221,226	7.0	221,226	7.0	221,226
115.04	PARAEDUCATOR	181,695	6.0	188,978	6.0	6.0	198,544	6.0	198,544	6.0	198,544
115.05	PARAEDUCATOR	93,108	3.0	87,509	3.0	3.0	93,460	3.0	93,460	3.0	93,460
115.06	PARAEDUCATOR	294,075	11.0	308,682	11.0	11.0	317,528	11.0	317,528	11.0	307,528
115.07	PARAEDUCATOR	81,717	3.0	89,666	1.0	1.0	33,588	1.0	33,588	1.0	33,588
115.09	PARAEDUCATOR	0		0		2.0	40,589		0		0
115.10	PARAEDUCATOR	62,254	2.0	59,772	3.0	3.0	86,438	3.0	86,438	3.0	86,438
115.11	PARAEDUCATOR	290,741	10.0	283,365	9.0	9.0	273,621	9.0	273,621	9.0	273,621
115.13	PARAEDUCATOR	191,438	8.0	206,346	8.0	8.0	219,566	8.0	219,566	8.0	204,566
115.14	PARAEDUCATOR	176,938	6.0	178,659	6.0	6.0	184,627	6.0	184,627	6.0	184,627
115.15	PARAEDUCATOR	601,655	22.0	611,008	23.0	23.0	668,171	23.0	668,171	23.0	634,171
115.17	PARAEDUCATOR	207,840	7.0	213,734	7.0	7.0	223,368	7.0	223,368	7.0	223,368
115.21	PARAEDUCATOR	219,804	7.0	225,865	6.0	6.0	202,918	6.0	202,918	6.0	202,918
115.22	PARAEDUCATOR	169,086	6.0	176,843	6.0	6.0	175,265	6.0	175,265	6.0	175,265
115.23	PARAEDUCATOR	58,724	2.0	64,586	3.0	3.0	101,064	3.0	101,064	3.0	101,064

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.24	PARAEDUCATOR	61,975	2.0	63,898	3.0	3.0	100,164	3.0	100,164	3.0	100,164
115.25	PARAEDUCATOR	12,500		0			0		0		0
115.26	PARAEDUCATOR	56,119	2.0	62,404	3.0	3.0	100,809	3.0	100,809	3.0	100,809
115.31	PARAEDUCATOR	564,994	21.0	612,282	9.0	9.0	283,534	9.0	283,534	9.0	283,534
115.32	PARAEDUCATOR	438,741	14.0	439,227	14.0	14.0	451,394	14.0	451,394	14.0	441,394
115.35	PARAEDUCATOR	40,951	1.0	31,654	2.0	2.0	57,549	2.0	57,549	2.0	57,549
115.43	PARAEDUCATOR	27,693	3.0	114,890	1.0	8.0	174,139	8.0	174,139	4.0	92,943
115.55	PARAEDUCATOR	727,947	23.0	638,223	22.0	22.0	645,976	22.0	645,976	22.0	645,976
115.82	PARAEDUCATOR	0		0	11.0	11.0	329,428	11.0	329,428	11.0	329,428
<b>115</b>	<b>OBJECT TOTAL</b>	<b>4,986,973</b>	<b>175.0</b>	<b>5,102,518</b>	<b>176.0</b>	<b>185.0</b>	<b>5,518,193</b>	<b>183.0</b>	<b>5,477,604</b>	<b>179.0</b>	<b>5,327,408</b>
117.43	OTHER SALARY	176,631		0			185,000		185,000		170,000
120.43	TEMPORARY P/T SALARY	3,400		0			0		0		0
323.43	PUPIL SERVICES	4,009,693		3,618,000			5,030,000		5,030,000		4,030,000
324.43	LEGAL SERVICES	347,447		250,000			250,000		250,000		250,000
580.43	PROFESSIONAL DEVELOP.	7,260		6,200			30,000		30,000		25,000
581.43	IN-DISTRICT TRAVEL	2,205		1,500			1,500		1,500		1,500
611.32	INSTRUCTIONAL SUPPLIES	5,132		0			4,500		4,500		4,272
611.43	INSTRUCTIONAL SUPPLIES	87,985		40,000			40,000		40,000		40,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>93,117</b>		<b>40,000</b>			<b>44,500</b>		<b>44,500</b>		<b>44,272</b>
641.31	TEXTBOOKS/WORKBOOKS	3,687		4,500			4,500		4,500		4,272

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
641.32	TEXTBOOKS/WORKBOOKS	123		1,700			1,700		1,700		1,614
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		15,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>3,810</b>		<b>21,200</b>			<b>21,200</b>		<b>21,200</b>		<b>20,886</b>
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		500
643.43	COMPUTER & AV MATERIALS	29,497		46,460			46,460		46,460		46,460
690.43	OFFICE SUPPLIES	1,572		1,500			1,500		1,500		1,500
730.43	EQUIPMENT INSTRUCTION	31,396		33,054			33,054		33,054		33,054
739.43	EQUIPMENT NON-INSTRUCT	16,258		21,800			21,800		21,800		21,800
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>20,481,918</b>	<b>307.5</b>	<b>20,938,373</b>	<b>305.5</b>	<b>325.5</b>	<b>23,400,323</b>	<b>314.5</b>	<b>22,776,186</b>	<b>310.5</b>	<b>21,605,448</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
101.10	TEACHERS SALARY	29,816	1.0	55,077	1.0	1.0	57,746	1.0	57,746	1.0	57,746
101.43	TEACHERS SALARY	93,890	1.0	94,163	1.0	1.0	80,197	1.0	80,197	1.0	80,197
<b>101</b>	<b>OBJECT TOTAL</b>	<b>123,706</b>	<b>2.0</b>	<b>149,240</b>	<b>2.0</b>	<b>2.0</b>	<b>137,943</b>	<b>2.0</b>	<b>137,943</b>	<b>2.0</b>	<b>137,943</b>
115.02	PARAEDUCATOR	1,453		0			0		0		0
115.04	PARAEDUCATOR	28,472	1.0	32,272							
115.10	PARAEDUCATOR	109,792	5.0	116,330	4.0	4.0	109,324	4.0	109,324	4.0	109,324
115.31	PARAEDUCATOR	74,351	3.0	89,005	2.0	2.0	60,523	2.0	60,523	2.0	60,523
115.43	PARAEDUCATOR	276		0			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>214,344</b>	<b>9.0</b>	<b>237,607</b>	<b>6.0</b>	<b>6.0</b>	<b>169,847</b>	<b>6.0</b>	<b>169,847</b>	<b>6.0</b>	<b>169,847</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
420.43	REPAIR,MAINT & CLEANING	1,262		5,000			5,000		5,000		5,000
581.43	IN-DISTRICT TRAVEL	667		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	1,782		2,000			2,000		2,000		2,000
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>341,761</b>	<b>11.0</b>	<b>395,347</b>	<b>8.0</b>	<b>8.0</b>	<b>316,290</b>	<b>8.0</b>	<b>316,290</b>	<b>8.0</b>	<b>316,290</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
101.32	TEACHERS SALARY	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
115.32	PARAEDUCATOR	34,222	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588
117.43	OTHER SALARY	0		10,000			0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			6,000		6,000		6,000
611.32	INSTRUCTIONAL SUPPLIES	409		2,000			2,000		2,000		2,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>109,541</b>	<b>2.0</b>	<b>127,782</b>	<b>2.0</b>	<b>2.0</b>	<b>120,140</b>	<b>2.0</b>	<b>120,140</b>	<b>2.0</b>	<b>120,140</b>
<b>***1203*</b>	<b>ASD</b>										
101.61	TEACHERS SALARY	81,370	1.0	83,248	1.0	1.0	85,242	1.0	85,242	1.0	85,242
101.71	TEACHERS SALARY	92,487	1.0	92,656	1.0	2.0	153,311	1.0	89,704	1.0	89,704
101.77	TEACHERS SALARY	176,345	3.0	185,226	4.0	4.0	267,271	4.0	267,271	4.0	267,271
101.81	TEACHERS SALARY	63,762	1.0	65,062	1.0	1.0	66,310	1.0	66,310	1.0	66,310
<b>101</b>	<b>OBJECT TOTAL</b>	<b>413,964</b>	<b>6.0</b>	<b>426,192</b>	<b>7.0</b>	<b>8.0</b>	<b>572,134</b>	<b>7.0</b>	<b>508,527</b>	<b>7.0</b>	<b>508,527</b>
115.61	PARAEDUCATOR	106,413	4.0	114,353	7.0	7.0	198,906	7.0	198,906	7.0	198,906
115.71	PARAEDUCATOR	222,091	7.0	224,846	5.0	5.0	156,845	5.0	156,845	5.0	156,845

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
115.77	PARAEDUCATOR	302,495	12.0	368,384	13.0	13.0	378,408	13.0	378,408	13.0	363,408
115.81	PARAEDUCATOR	161,429	5.0	160,097	5.0	5.0	160,510	5.0	160,510	5.0	160,510
<b>115</b>	<b>OBJECT TOTAL</b>	<b>792,428</b>	<b>28.0</b>	<b>867,680</b>	<b>30.0</b>	<b>30.0</b>	<b>894,669</b>	<b>30.0</b>	<b>894,669</b>	<b>30.0</b>	<b>879,669</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,206,392</b>	<b>34.0</b>	<b>1,293,872</b>	<b>37.0</b>	<b>38.0</b>	<b>1,466,803</b>	<b>37.0</b>	<b>1,403,196</b>	<b>37.0</b>	<b>1,388,196</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
101.02	TEACHERS SALARY	61,073	1.0	62,560	1.0	1.0	63,860	1.0	63,860	1.0	63,860
101.03	TEACHERS SALARY	66,821	1.0	68,385	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.04	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	80,197	1.0	80,197	1.0	80,197
101.05	TEACHERS SALARY	57,277	1.0	58,834	1.0	1.0	80,197	1.0	80,197	1.0	80,197
101.06	TEACHERS SALARY	53,463	1.0	55,077	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.07	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240	.5	36,240
101.10	TEACHERS SALARY	103,106	1.0	103,437	1.0	1.0	103,951	1.0	103,951	1.0	103,951
101.11	TEACHERS SALARY	61,579	1.0	63,061	1.5	1.5	93,985	1.5	93,985	1.5	93,985
101.13	TEACHERS SALARY	61,550	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
101.14	TEACHERS SALARY	55,233	.7	57,195	.9	.9	74,529	.9	74,529	.9	74,529
101.15	TEACHERS SALARY	158,760	2.0	142,102	2.0	2.0	144,706	2.0	144,706	2.0	144,706
101.17	TEACHERS SALARY	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552	1.0	78,552
101.21	TEACHERS SALARY	66,821	1.0	68,385	1.0	1.0	69,741	1.0	69,741	1.0	69,741
101.22	TEACHERS SALARY	69,529	1.0	71,054	.9	.9	65,118	.9	65,118	.9	65,118
101.23	TEACHERS SALARY	34,366	.6	35,300	.8	.8	64,157	.8	64,157	.8	64,157
101.24	TEACHERS SALARY	72,828	.7	73,049	1.0	1.0	104,183	1.0	104,183	1.0	104,183

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.25	TEACHERS SALARY	0		0	.1	.1	7,235	.1	7,235	.1	7,235
101.26	TEACHERS SALARY	49,125	.8	50,449	1.0	1.0	64,507	1.0	64,507	1.0	64,507
101.31	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.32	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896	1.0	61,896
101.35	TEACHERS SALARY	12,281	.2	12,612			0		0		0
101.37	TEACHERS SALARY	23,671	.3	24,512	.1	.1	8,281	.1	8,281	.1	8,281
101.43	TEACHERS SALARY	232,125	2.3	233,764	1.5	3.5	285,799	1.5	140,618	1.5	140,618
101.55	TEACHERS SALARY	158,252	2.0	161,710	2.0	2.0	180,914	2.0	180,914	2.0	180,914
101.61	TEACHERS SALARY	2,946		0			0		0		0
101.71	TEACHERS SALARY	22,911	.4	23,533	.2	.2	16,040	.2	16,040	.2	16,040
101.77	TEACHERS SALARY	100,160	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,890,241</b>	<b>25.0</b>	<b>1,907,805</b>	<b>25.0</b>	<b>27.5</b>	<b>2,200,512</b>	<b>25.5</b>	<b>2,055,331</b>	<b>25.5</b>	<b>2,055,331</b>
104.43	TEACHER EXTRA SERVICE	0		3,000			3,000		3,000		3,000
323.43	PUPIL SERVICES	93,539		120,000			120,000		120,000		120,000
581.43	IN-DISTRICT TRAVEL	2,789		1,000			1,000		1,000		1,000
611.43	INSTRUCTIONAL SUPPLIES	18,480		19,505			19,505		19,505		19,505
730.43	EQUIPMENT INSTRUCTION	23,306		5,300			25,300		25,300		25,300
890.43	DUES AND FEES	4,725		5,000			5,000		5,000		5,000
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,033,080</b>	<b>25.0</b>	<b>2,061,610</b>	<b>25.0</b>	<b>27.5</b>	<b>2,374,317</b>	<b>25.5</b>	<b>2,229,136</b>	<b>25.5</b>	<b>2,229,136</b>

\*\*\*2210\* IMPROVE INSTRUCTION

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.43	ADMIN. CERTIFIED	468,429	4.0	592,082	4.0	4.0	614,412	4.0	614,412	4.0	614,412
114.43	CLERICAL/TECHNICAL	153,148	3.0	164,060	2.0	2.0	126,600	2.0	126,600	2.0	126,600
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>621,577</b>	<b>7.0</b>	<b>756,142</b>	<b>6.0</b>	<b>6.0</b>	<b>741,012</b>	<b>6.0</b>	<b>741,012</b>	<b>6.0</b>	<b>741,012</b>
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>										
560.43	TUITION	10,201,391		10,393,440			11,900,000		11,900,000		11,800,000
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>10,201,391</b>		<b>10,393,440</b>			<b>11,900,000</b>		<b>11,900,000</b>		<b>11,800,000</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>34,995,660</b>	<b>386.5</b>	<b>35,966,566</b>	<b>383.5</b>	<b>407.0</b>	<b>40,318,885</b>	<b>393.0</b>	<b>39,485,960</b>	<b>389.0</b>	<b>38,200,222</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.32	TEACHERS SALARY	215,536	2.6	203,276	2.8	3.8	259,411	3.8	259,411	3.8	259,411	3.8	259,411
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		1,000		1,000
580.32	PROFESSIONAL DEVELOP.	1,199		800			800		800		800		800
611.32	INSTRUCTIONAL SUPPLIES	17,475		18,000			18,000		18,000		18,000		18,000
626.32	GASOLINE	0		1,000			1,000		1,000		1,000		1,000
641.32	TEXTBOOKS/WORKBOOKS	3,200		2,100			2,100		2,100		2,100		2,100
690.32	OFFICE SUPPLIES	142		900			900		900		900		900
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>237,552</b>	<b>2.6</b>	<b>227,076</b>	<b>2.8</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>283,211</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>237,552</b>	<b>2.6</b>	<b>227,076</b>	<b>2.8</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>283,211</b>	<b>3.8</b>	<b>283,211</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
114.49	CLERICAL/TECHNICAL	1,357,100		1,532,598			1,622,237		1,622,237		1,622,237
117.49	OTHER SALARY	22,539		20,000			23,000		23,000		23,000
321.49	CONTRACTED SERVICES	46,313		60,000			60,000		60,000		60,000
420.49	REPAIR,MAINT & CLEANING	49,786		50,000			50,000		50,000		50,000
440.49	RENTALS	4,950		6,500			6,500		6,500		6,500
580.49	PROFESSIONAL DEVELOP.	12,499		15,000			15,000		15,000		13,000
581.49	IN-DISTRICT TRAVEL	4,963		3,414			3,500		3,500		3,500
590.49	OTHER PURCHASED SERVICE	383,015		480,000			480,000		480,000		480,000
611.49	INSTRUCTIONAL SUPPLIES	14,684		15,000			15,000		15,000		15,000
643.49	COMPUTER & AV MATERIALS	58,610		60,000			80,000		80,000		80,000
690.49	OFFICE SUPPLIES	3,512		5,500			5,000		5,000		5,000
730.49	EQUIPMENT INSTRUCTION	9,005		25,000			20,000		20,000		20,000
890.49	DUES AND FEES	642		1,200			1,200		1,200		1,200
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>1,967,618</b>		<b>2,274,212</b>			<b>2,381,437</b>		<b>2,381,437</b>		<b>2,379,437</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>1,967,618</b>		<b>2,274,212</b>			<b>2,381,437</b>		<b>2,381,437</b>		<b>2,379,437</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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	85,781	1.0	87,035	1.0	1.0	88,037	1.0	88,037	1.0	88,037
101.17	TEACHERS SALARY	39,074	1.0	88,519	1.0	1.0	95,542	1.0	95,542	1.0	95,542
101.23	TEACHERS SALARY	104,638	1.0	104,944	1.0	1.0	59,279	1.0	59,279	1.0	59,279
101.31	TEACHERS SALARY	0	1.0	90,000	1.0	1.0	67,121	1.0	67,121	1.0	67,121
101.32	TEACHERS SALARY	48,371	1.0	55,077	1.0	1.0	56,513	1.0	56,513	1.0	56,513
<b>101</b>	<b>OBJECT TOTAL</b>	<b>277,864</b>	<b>5.0</b>	<b>425,575</b>	<b>5.0</b>	<b>5.0</b>	<b>366,492</b>	<b>5.0</b>	<b>366,492</b>	<b>5.0</b>	<b>366,492</b>
115.02	PARAEDUCATOR	38,790	2.0	41,737	2.0	2.0	47,611	2.0	47,611	2.0	47,611
115.17	PARAEDUCATOR	22,185	2.0	82,618	2.0	2.0	46,694	2.0	46,694	2.0	46,694
115.23	PARAEDUCATOR	33,747	1.0	32,245	1.0	2.0	53,887	2.0	53,887	2.0	53,887
115.31	PARAEDUCATOR	0		0		2.0	55,220	2.0	55,220	2.0	55,220
115.32	PARAEDUCATOR	0		0		2.0	43,646	2.0	43,646	2.0	43,646
<b>115</b>	<b>OBJECT TOTAL</b>	<b>94,722</b>	<b>5.0</b>	<b>156,600</b>	<b>5.0</b>	<b>10.0</b>	<b>247,058</b>	<b>10.0</b>	<b>247,058</b>	<b>10.0</b>	<b>247,058</b>
611.49	INSTRUCTIONAL SUPPLIES	1,301		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	2,490		2,000			2,000		2,000		2,000
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>376,377</b>	<b>10.0</b>	<b>588,175</b>	<b>10.0</b>	<b>15.0</b>	<b>619,550</b>	<b>15.0</b>	<b>619,550</b>	<b>15.0</b>	<b>619,550</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
101.02	TEACHERS SALARY	0		0		1.0	93,651	1.0	93,651	.2	38,137
101.04	TEACHERS SALARY	69,615	1.0	103,437	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.05	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.06	TEACHERS SALARY	85,921	1.0	94,004	1.0	1.0	76,171	1.0	76,171	1.0	76,171

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.07	TEACHERS SALARY	333,717	6.0	454,706	6.0	6.0	516,185	6.0	516,185	6.0	516,185
101.11	TEACHERS SALARY	81,781		11,707	1.0	1.0	82,810	1.0	82,810	1.0	82,810
101.13	TEACHERS SALARY	196,809	2.0	197,435	2.0	1.0	103,951	1.0	103,951	1.0	103,951
101.14	TEACHERS SALARY	7,104		0		1.0	72,575	1.0	72,575	1.0	72,575
101.15	TEACHERS SALARY	71,331	1.0	88,571	1.0	1.0	72,316	1.0	72,316	1.0	72,316
101.23	TEACHERS SALARY	252,396	4.0	348,163	4.0	4.0	327,465	4.0	327,465	4.0	327,465
101.26	TEACHERS SALARY	86,116		0			0		0		0
101.31	TEACHERS SALARY	20,856	.2	20,918	.2	.2	20,837	.2	20,837	.2	20,837
101.32	TEACHERS SALARY	307,213	5.0	413,365	4.0	4.0	325,391	4.0	325,391	5.0	397,893
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,607,495</b>	<b>21.2</b>	<b>1,835,743</b>	<b>21.2</b>	<b>22.2</b>	<b>1,877,211</b>	<b>22.2</b>	<b>1,877,211</b>	<b>22.4</b>	<b>1,894,199</b>
114.49	CLERICAL/TECHNICAL	60,554	1.0	58,228	1.0	1.0	60,524	1.0	60,524	1.0	60,524
115.04	PARAEDUCATOR	4,154	1.0	20,465							
115.07	PARAEDUCATOR	14,720	2.0	42,831	1.0	2.0	52,915	2.0	52,915	2.0	52,915
115.13	PARAEDUCATOR	24,379	1.0	32,245	1.0		0		0		0
115.15	PARAEDUCATOR	20,989	1.0	31,654	1.0		0		0		0
115.23	PARAEDUCATOR	0		0		1.0	21,748	1.0	21,748	1.0	21,748
115.31	PARAEDUCATOR	0		0		1.0	23,347	1.0	23,347	1.0	23,347
115.49	PARAEDUCATOR	0		0		2.0	48,826	2.0	48,826	2.0	48,826
<b>115</b>	<b>OBJECT TOTAL</b>	<b>64,242</b>	<b>5.0</b>	<b>127,195</b>	<b>3.0</b>	<b>6.0</b>	<b>146,836</b>	<b>6.0</b>	<b>146,836</b>	<b>6.0</b>	<b>146,836</b>
611.49	INSTRUCTIONAL SUPPLIES	25,565		46,700			46,700		50,900		50,900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,757,856</b>	<b>27.2</b>	<b>2,067,866</b>	<b>25.2</b>	<b>29.2</b>	<b>2,131,271</b>	<b>29.2</b>	<b>2,135,471</b>	<b>29.4</b>	<b>2,152,459</b>
<b>***1251*</b>	<b>ESL</b>										
101.02	TEACHERS SALARY	172,167	2.0	183,738	2.0	2.0	184,314	2.0	184,314	2.8	239,828
101.03	TEACHERS SALARY	164,756	2.0	169,159	2.0	2.0	152,722	2.0	152,722	2.0	152,722
101.04	TEACHERS SALARY	136,022	2.5	175,166	2.5	2.5	169,422	2.5	169,422	2.5	169,422
101.05	TEACHERS SALARY	112,733	1.0	93,079	1.0	1.0	103,049	1.0	103,049	1.0	103,049
101.06	TEACHERS SALARY	175,065	3.0	213,352	3.0	3.0	224,335	3.0	224,335	3.0	224,335
101.07	TEACHERS SALARY	194,251	2.0	172,801	3.0	3.0	234,360	3.0	234,360	3.0	234,360
101.09	TEACHERS SALARY	0		0		.5	37,590	.5	37,590	.5	37,590
101.10	TEACHERS SALARY	185,961	2.0	189,102	2.0	2.0	207,902	2.0	207,902	2.0	207,902
101.11	TEACHERS SALARY	147,188	3.0	220,090	3.0	3.0	199,839	3.0	199,839	3.0	199,839
101.13	TEACHERS SALARY	230,539	3.0	265,331	3.0	3.0	253,504	3.0	253,504	3.0	253,504
101.14	TEACHERS SALARY	137,209	2.5	176,166	2.5	2.5	222,884	2.5	222,884	2.0	191,080
101.15	TEACHERS SALARY	224,509	2.0	206,875	2.0	2.0	163,245	2.0	163,245	2.0	163,245
101.17	TEACHERS SALARY	109,989	2.0	130,784	2.0	2.0	130,981	2.0	130,981	2.0	130,981
101.21	TEACHERS SALARY	94,989	1.5	97,253	1.5	1.5	100,682	1.5	100,682	1.5	100,682
101.22	TEACHERS SALARY	133,979	1.5	138,548	1.5	1.5	137,511	1.5	137,511	1.5	137,511
101.23	TEACHERS SALARY	165,978	2.0	167,720	2.0	2.5	207,412	2.5	207,412	2.5	207,412
101.24	TEACHERS SALARY	63,607	1.0	65,062	1.0	1.0	66,310	1.0	66,310	1.0	66,310
101.26	TEACHERS SALARY	108,837	2.0	120,365	2.0	2.0	160,352	2.0	160,352	2.0	160,352
101.31	TEACHERS SALARY	304,353	2.4	254,524	3.4	3.4	319,001	3.4	319,001	4.1	389,919
101.32	TEACHERS SALARY	288,363	3.3	286,330	3.3	3.3	308,059	3.3	308,059	3.3	308,059

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	3,955		0	.3	.3	21,751	.3	21,751	.3	21,751
101.49	TEACHERS SALARY	0	2.3	172,155	2.0	2.0	139,229	2.0	139,229	1.8	117,613
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,154,450</b>	<b>43.0</b>	<b>3,497,600</b>	<b>45.0</b>	<b>46.0</b>	<b>3,744,454</b>	<b>46.0</b>	<b>3,744,454</b>	<b>46.8</b>	<b>3,817,466</b>
115.02	PARAEDUCATOR	31,292	2.0	43,712	2.0						
115.03	PARAEDUCATOR	19,090	1.0	20,869	1.0		0		0		0
115.04	PARAEDUCATOR	34,771	1.0	22,843	2.0		0		0		0
115.05	PARAEDUCATOR	24,399	1.0	32,245	1.0		0		0		0
115.06	PARAEDUCATOR	21,679	2.0	43,307	2.0		0		0		0
115.07	PARAEDUCATOR	27,834	1.0	25,078	2.0		0		0		0
115.10	PARAEDUCATOR	0	1.0	28,121	1.0		0		0		0
115.11	PARAEDUCATOR	4,789	1.0	20,869	1.0		0		0		0
115.13	PARAEDUCATOR	41,197	2.0	43,307	2.0		0		0		0
115.14	PARAEDUCATOR	44,081	2.0	45,686	2.0		0		0		0
115.15	PARAEDUCATOR	35,108	2.0	41,333	1.0		0		0		0
115.17	PARAEDUCATOR	20,387	1.0	22,843	1.0		0		0		0
115.22	PARAEDUCATOR	14,662	1.0	20,465	1.0		0		0		0
115.23	PARAEDUCATOR	1,371		0	1.0						
115.26	PARAEDUCATOR	19,005	1.0	20,465	1.0		0		0		0
115.31	PARAEDUCATOR	70,363	3.0	75,366	3.0						
115.32	PARAEDUCATOR	15,157	1.0	41,309	1.0						
115.49	PARAEDUCATOR	16,932	2.0	61,773	2.0						
<b>115</b>	<b>OBJECT TOTAL</b>	<b>442,117</b>	<b>25.0</b>	<b>609,591</b>	<b>27.0</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.49	OTHER SALARY	814		0			0		0		0
321.49	CONTRACTED SERVICES	11,110		5,000			5,000		5,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	3,208		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>3,611,699</b>	<b>68.0</b>	<b>4,118,191</b>	<b>72.0</b>	<b>46.0</b>	<b>3,755,454</b>	<b>46.0</b>	<b>3,755,454</b>	<b>46.8</b>	<b>3,828,466</b>
<b>***1252*</b>	<b>SIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	70,449	.7	68,166	.7	.7	75,089	.7	75,089	.7	75,089
104.49	TEACHER EXTRA SERVICE	18,556		12,000			12,000		12,000		12,000
117.49	OTHER SALARY	2,846		28,000			28,000		28,000		28,000
322.49	INSTR PROG IMPROV SVS	13,500		10,000			10,000		10,000		10,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>105,351</b>	<b>.7</b>	<b>118,166</b>	<b>.7</b>	<b>.7</b>	<b>125,089</b>	<b>.7</b>	<b>125,089</b>	<b>.7</b>	<b>125,089</b>
<b>028</b>	<b>PROGRAM TOTAL</b>	<b>5,851,283</b>	<b>105.9</b>	<b>6,893,398</b>	<b>107.9</b>	<b>90.9</b>	<b>6,632,364</b>	<b>90.9</b>	<b>6,636,564</b>	<b>91.9</b>	<b>6,726,564</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
101.43	TEACHERS SALARY	64,116	1.0	65,721	1.0	1.0	80,197	1.0	80,197	1.0	80,197
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>64,116</b>	<b>1.0</b>	<b>65,721</b>	<b>1.0</b>	<b>1.0</b>	<b>80,197</b>	<b>1.0</b>	<b>80,197</b>	<b>1.0</b>	<b>80,197</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
101.43	TEACHERS SALARY	1,025,186	13.0	1,032,589	13.0	12.0	966,514	12.0	966,514	12.0	966,514
102.43	ADMIN. CERTIFIED	0		0		1.0	158,571	1.0	158,571	1.0	158,571
104.43	TEACHER EXTRA SERVICE	382,462		418,200			418,200		418,200		418,200
117.43	OTHER SALARY	0		0		1.0	60,000	1.0	60,000	1.0	45,000
330.43	OTHER PROF AND TECH SVS	35,725		38,000			38,000		38,000		38,000
590.43	OTHER PURCHASED SERVICE	7,200		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	9,097		8,000			8,000		8,000		8,000
641.43	TEXTBOOKS/WORKBOOKS	141		1,500			1,500		1,500		1,500
690.43	OFFICE SUPPLIES	-2,054		600			600		600		600
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,457,757</b>	<b>13.0</b>	<b>1,498,889</b>	<b>13.0</b>	<b>14.0</b>	<b>1,651,385</b>	<b>14.0</b>	<b>1,651,385</b>	<b>14.0</b>	<b>1,636,385</b>
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>1,521,873</b>	<b>14.0</b>	<b>1,564,610</b>	<b>14.0</b>	<b>15.0</b>	<b>1,731,582</b>	<b>15.0</b>	<b>1,731,582</b>	<b>15.0</b>	<b>1,716,582</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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	18,801		12,000			15,000		15,000		15,000
324.49	LEGAL SERVICES	581,967		300,000			350,000		300,000		425,000
330.49	OTHER PROF AND TECH SVS	102,212		75,000			75,000		75,000		75,000
580.49	PROFESSIONAL DEVELOP.	5,025		8,000			8,000		8,000		5,000
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		600		600
690.49	OFFICE SUPPLIES	992		1,000			1,000		1,000		1,000
691.49	OTHER SUPPLIES	16,780		19,500			19,500		19,500		19,500
890.49	DUES AND FEES	71,050		60,000			69,936		69,936		69,936
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>797,217</b>		<b>476,100</b>			<b>539,036</b>		<b>489,036</b>		<b>611,036</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>797,217</b>		<b>476,100</b>			<b>539,036</b>		<b>489,036</b>		<b>611,036</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
114.49	CLERICAL/TECHNICAL	93,603	2.0	128,196	2.0	2.0	125,159	2.0	125,159	2.0	125,159
116.02	CUSTODIAL/MECH. SALARY	202,672	4.0	240,885	4.0	4.0	247,229	4.0	247,229	4.0	247,229
116.03	CUSTODIAL/MECH. SALARY	232,423	4.0	246,261	4.0	4.0	243,707	4.0	243,707	4.0	243,707
116.04	CUSTODIAL/MECH. SALARY	282,124	5.0	309,831	5.0	5.0	295,393	5.0	295,393	5.0	295,393
116.05	CUSTODIAL/MECH. SALARY	241,186	4.0	249,392	4.0	4.0	246,015	4.0	246,015	4.0	246,015
116.06	CUSTODIAL/MECH. SALARY	225,558	4.0	240,686	4.0	4.0	241,349	4.0	241,349	4.0	241,349
116.07	CUSTODIAL/MECH. SALARY	301,900	5.0	313,594	5.0	5.0	304,618	5.0	304,618	5.0	304,618
116.09	CUSTODIAL/MECH. SALARY	0		0		2.0	130,000	2.0	130,000	2.0	130,000
116.10	CUSTODIAL/MECH. SALARY	242,008	4.0	250,292	4.0	4.0	246,915	4.0	246,915	4.0	246,915
116.11	CUSTODIAL/MECH. SALARY	295,031	5.0	306,462	5.0	5.0	303,418	5.0	303,418	5.0	303,418
116.13	CUSTODIAL/MECH. SALARY	294,603	5.0	312,444	5.0	5.0	314,919	5.0	314,919	5.0	314,919
116.14	CUSTODIAL/MECH. SALARY	296,803	5.0	310,181	5.0	5.0	309,343	5.0	309,343	5.0	309,343
116.15	CUSTODIAL/MECH. SALARY	241,422	4.0	250,192	4.0	4.0	252,090	4.0	252,090	4.0	252,090
116.17	CUSTODIAL/MECH. SALARY	348,019	6.0	365,933	6.0	6.0	365,587	6.0	365,587	6.0	365,587
116.21	CUSTODIAL/MECH. SALARY	428,673	7.0	424,872	7.0	7.0	425,699	7.0	425,699	7.0	425,699
116.22	CUSTODIAL/MECH. SALARY	356,307	6.0	369,864	6.0	6.0	372,872	6.0	372,872	6.0	372,872
116.23	CUSTODIAL/MECH. SALARY	349,753	6.0	370,414	6.0	6.0	373,422	6.0	373,422	6.0	373,422
116.24	CUSTODIAL/MECH. SALARY	238,338	4.0	249,992	4.0	4.0	245,815	4.0	245,815	4.0	245,815
116.26	CUSTODIAL/MECH. SALARY	602,494	10.0	633,235	10.0	10.0	626,566	10.0	626,566	10.0	626,566
116.31	CUSTODIAL/MECH. SALARY	777,496	14.0	868,990	14.0	14.0	848,111	14.0	848,111	14.0	848,111
116.32	CUSTODIAL/MECH. SALARY	930,247	15.0	967,038	15.0	15.0	961,374	14.0	896,374	14.0	896,374
116.35	CUSTODIAL/MECH. SALARY	241,192	4.0	250,092	4.0	4.0	252,090	4.0	252,090	4.0	252,090

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.49	CUSTODIAL/MECH. SALARY	2,493,351	33.0	2,415,596	33.0	33.0	2,588,669	33.0	2,588,669	33.0	2,588,669
<b>116</b>	<b>OBJECT TOTAL</b>	<b>9,621,600</b>	<b>154.0</b>	<b>9,946,246</b>	<b>154.0</b>	<b>156.0</b>	<b>10,195,201</b>	<b>155.0</b>	<b>10,130,201</b>	<b>155.0</b>	<b>10,130,201</b>
120.49	TEMPORARY P/T SALARY	50,996		50,000			50,000		50,000		50,000
121.49	CUSTODIAL/MECH. O/T	1,190,367		1,275,000			1,275,000		1,275,000		1,275,000
201.49	CLOTHING/TOOL ALLOWANCE	180,792		175,000			175,000		175,000		175,000
230.49	PENSION	98,061		100,000			110,400		110,400		110,400
321.49	CONTRACTED SERVICES	954,994		1,225,000			1,351,251		1,351,251		1,351,251
411.02	ELECTRICITY - NONHEAT	100,296		119,441			99,441		99,441		99,441
411.03	ELECTRICITY - NONHEAT	122,458		119,745			119,745		119,745		119,745
411.04	ELECTRICITY - NONHEAT	107,398		115,693			110,693		110,693		110,693
411.05	ELECTRICITY - NONHEAT	49,550		56,799			56,799		56,799		56,799
411.06	ELECTRICITY - NONHEAT	79,637		79,044			79,044		79,044		79,044
411.07	ELECTRICITY - NONHEAT	90,808		99,358			99,358		99,358		99,358
411.09	ELECTRICITY - NONHEAT	0		0			115,000		115,000		85,000
411.10	ELECTRICITY - NONHEAT	225,767		174,382			219,382		219,382		219,382
411.11	ELECTRICITY - NONHEAT	99,005		95,996			95,996		95,996		95,996
411.13	ELECTRICITY - NONHEAT	88,257		88,802			88,802		88,802		88,802
411.14	ELECTRICITY - NONHEAT	121,086		114,070			120,070		120,070		120,070
411.15	ELECTRICITY - NONHEAT	130,847		134,974			127,000		127,000		127,000
411.17	ELECTRICITY - NONHEAT	161,692		157,629			157,629		157,629		157,629
411.21	ELECTRICITY - NONHEAT	155,903		154,770			154,770		154,770		154,770
411.22	ELECTRICITY - NONHEAT	57,333		66,278			55,278		55,278		55,278

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.23	ELECTRICITY - NONHEAT	97,243		95,857			95,857		95,857		95,857
411.24	ELECTRICITY - NONHEAT	187,868		157,231			184,231		184,231		184,231
411.26	ELECTRICITY - NONHEAT	202,567		196,677			196,677		196,677		196,677
411.31	ELECTRICITY - NONHEAT	477,328		466,293			466,293		466,293		466,293
411.32	ELECTRICITY - NONHEAT	562,471		607,145			573,000		573,000		573,000
411.35	ELECTRICITY - NONHEAT	239,631		240,728			240,728		240,728		240,728
411.43	ELECTRICITY - NONHEAT	37,517		11,005			37,000		37,000		37,000
411.48	ELECTRICITY - NONHEAT	9,054		9,535			9,535		9,535		9,535
411.49	ELECTRICITY - NONHEAT	38,859		95,368			35,000		35,000		35,000
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,442,575</b>		<b>3,456,820</b>			<b>3,537,328</b>		<b>3,537,328</b>		<b>3,507,328</b>
412.03	GAS - NONHEAT	13,002		20,000			13,000		13,000		0
412.04	GAS - NONHEAT	5,638		5,500			5,500		5,500		0
412.05	GAS - NONHEAT	4,475		5,500			5,500		5,500		0
412.07	GAS - NONHEAT	6,851		9,500			7,500		7,500		0
412.09	GAS - NONHEAT	0		0			3,000		3,000		2,450
412.11	GAS - NONHEAT	13,346		14,500			14,500		14,500		0
412.13	GAS - NONHEAT	3,027		3,500			3,500		3,500		0
412.14	GAS - NONHEAT	13,821		12,500			13,500		13,500		0
412.17	GAS - NONHEAT	3,175		3,200			3,200		3,200		0
412.21	GAS - NONHEAT	5,149		5,200			5,200		5,200		0
412.22	GAS - NONHEAT	3,313		3,500			3,500		3,500		0
412.23	GAS - NONHEAT	34,420		4,000			34,000		34,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
412.26	GAS - NONHEAT	13,062		12,000			12,000		12,000		0
412.31	GAS - NONHEAT	2,493		2,700			2,700		2,700		0
412.32	GAS - NONHEAT	592		850			850		850		0
<b>412</b>	<b>OBJECT TOTAL</b>	<b>122,364</b>		<b>102,450</b>			<b>127,450</b>		<b>127,450</b>		<b>2,450</b>
413.02	WATER	5,628		4,000			5,000		5,000		5,000
413.03	WATER	8,684		6,000			8,000		8,000		8,000
413.04	WATER	9,666		10,000			10,000		10,000		10,000
413.05	WATER	8,800		8,000			8,000		8,000		8,000
413.06	WATER	11,109		11,200			11,200		11,200		11,200
413.07	WATER	6,723		5,500			7,000		7,000		7,000
413.09	WATER	0		0			7,000		7,000		7,000
413.10	WATER	7,704		7,000			7,800		7,800		7,800
413.11	WATER	5,515		5,900			5,600		5,600		5,600
413.13	WATER	11,312		14,500			12,000		12,000		12,000
413.14	WATER	5,713		5,700			5,700		5,700		5,700
413.15	WATER	8,470		8,500			8,500		8,500		8,500
413.17	WATER	11,012		10,000			11,000		11,000		11,000
413.21	WATER	7,997		7,400			7,400		7,400		7,400
413.22	WATER	10,412		4,800			4,800		4,800		4,800
413.23	WATER	8,297		7,200			7,300		7,300		7,300
413.24	WATER	6,110		6,400			6,400		6,400		6,400
413.26	WATER	13,656		9,700			13,800		13,800		13,800

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.31	WATER	21,339		19,000			21,500		21,500		21,500
413.32	WATER	23,660		20,500			23,500		23,500		23,500
413.35	WATER	135		1,200			5,000		5,000		5,000
413.48	WATER	3,126		1,500			3,400		3,400		3,400
413.49	WATER	144,379		148,750			146,000		146,000		146,000
<b>413</b>	<b>OBJECT TOTAL</b>	<b>339,447</b>		<b>322,750</b>			<b>345,900</b>		<b>345,900</b>		<b>345,900</b>
420.49	REPAIR,MAINT & CLEANING	1,445,511		1,000,000			1,200,000		1,000,000		1,000,000
440.49	RENTALS	0		10,000			10,000		10,000		10,000
450.49	CONSTRUCTION SVCS	113,007		175,000			175,000		175,000		175,000
452.49	GROUNDS MAINTENANCE	141,384		65,000			65,000		65,000		65,000
580.49	PROFESSIONAL DEVELOP.	1,500		2,500			2,500		2,500		2,500
590.49	OTHER PURCHASED SERVICE	174		10,000			10,000		10,000		10,000
613.02	MAINTENANCE SUPPLIES	9,152		8,577			8,577		8,577		8,577
613.03	MAINTENANCE SUPPLIES	8,186		9,270			9,270		9,270		9,270
613.04	MAINTENANCE SUPPLIES	12,154		9,270			9,270		9,270		9,270
613.05	MAINTENANCE SUPPLIES	8,969		8,500			8,500		8,500		8,500
613.06	MAINTENANCE SUPPLIES	8,918		8,500			8,500		8,500		8,500
613.07	MAINTENANCE SUPPLIES	9,214		8,755			8,755		8,755		8,755
613.09	MAINTENANCE SUPPLIES	0		0			15,000		15,000		15,000
613.10	MAINTENANCE SUPPLIES	16,512		12,360			12,360		12,360		12,360
613.11	MAINTENANCE SUPPLIES	9,884		9,270			9,270		9,270		9,270

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.13	MAINTENANCE SUPPLIES	11,444		9,270			9,270		9,270		9,270
613.14	MAINTENANCE SUPPLIES	11,016		9,785			9,785		9,785		9,785
613.15	MAINTENANCE SUPPLIES	8,887		8,755			8,755		8,755		8,755
613.17	MAINTENANCE SUPPLIES	17,006		16,480			16,480		16,480		16,480
613.21	MAINTENANCE SUPPLIES	12,373		16,995			16,995		16,995		16,995
613.22	MAINTENANCE SUPPLIES	12,447		11,845			11,845		11,845		11,845
613.23	MAINTENANCE SUPPLIES	13,196		12,360			12,360		12,360		12,360
613.24	MAINTENANCE SUPPLIES	16,700		15,450			15,450		15,450		15,450
613.26	MAINTENANCE SUPPLIES	26,868		25,235			25,235		25,235		25,235
613.31	MAINTENANCE SUPPLIES	28,175		38,110			38,110		38,110		38,110
613.32	MAINTENANCE SUPPLIES	30,918		44,000			44,000		44,000		44,000
613.35	MAINTENANCE SUPPLIES	12,987		15,450			15,450		15,450		15,450
613.49	MAINTENANCE SUPPLIES	15,470		50,000			50,000		50,000		50,000
<b>613</b>	<b>OBJECT TOTAL</b>	<b>300,476</b>		<b>348,237</b>			<b>363,237</b>		<b>363,237</b>		<b>363,237</b>
621.02	GAS HEAT	38,812		35,000			35,000		35,000		35,000
621.03	GAS HEAT	21,974		24,000			24,000		24,000		20,000
621.04	GAS HEAT	51,411		45,000			45,000		45,000		45,000
621.05	GAS HEAT	43,281		34,000			34,000		34,000		34,000
621.06	GAS HEAT	47,597		27,000			27,000		27,000		27,000
621.07	GAS HEAT	33,070		36,000			36,000		36,000		32,000
621.09	GAS HEAT	0		0			40,000		40,000		20,000
621.10	GAS HEAT	36,792		32,000			32,000		32,000		32,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.11	GAS HEAT	45,990		43,000			43,000		43,000		43,000
621.13	GAS HEAT	69,867		65,000			65,000		65,000		65,000
621.14	GAS HEAT	44,852		48,000			48,000		48,000		48,000
621.15	GAS HEAT	40,934		39,200			39,200		39,200		39,200
621.17	GAS HEAT	65,926		50,000			50,000		50,000		50,000
621.21	GAS HEAT	49,587		54,000			54,000		54,000		54,000
621.22	GAS HEAT	55,598		54,000			54,000		54,000		54,000
621.23	GAS HEAT	95,973		87,000			87,000		87,000		87,000
621.24	GAS HEAT	63,043		55,000			55,000		55,000		55,000
621.26	GAS HEAT	100,354		95,000			95,000		95,000		95,000
621.31	GAS HEAT	200,369		160,000			160,000		160,000		158,000
621.32	GAS HEAT	203,496		160,000			160,000		160,000		158,000
621.35	GAS HEAT	23,066		27,000			27,000		27,000		23,000
621.48	GAS HEAT	19,991		16,000			16,000		16,000		16,000
621.49	GAS HEAT	13,104		13,000			13,000		13,000		13,000
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,365,087</b>		<b>1,199,200</b>			<b>1,239,200</b>		<b>1,239,200</b>		<b>1,199,200</b>
624.07	OIL HEAT	2,973		5,000			5,000		5,000		5,000
624.24	OIL HEAT	0		10,000			10,000		10,000		0
624.26	OIL HEAT	0		10,000			10,000		10,000		0
624.32	OIL HEAT	7,271		40,000			40,000		40,000		10,000
<b>624</b>	<b>OBJECT TOTAL</b>	<b>10,244</b>		<b>65,000</b>			<b>65,000</b>		<b>65,000</b>		<b>15,000</b>
626.49	GASOLINE	56,648		60,000			50,000		50,000		50,000

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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>626</b>	<b>OBJECT TOTAL</b>	<b>56,648</b>		<b>60,000</b>			<b>50,000</b>		<b>50,000</b>		<b>50,000</b>		<b>50,000</b>
690.49	OFFICE SUPPLIES	478		1,500			1,500		1,500		1,500		1,500
739.49	EQUIPMENT NON-INSTRUCT	22,320		50,000			50,000		50,000		50,000		50,000
890.49	DUES AND FEES	2,660		1,500			2,000		2,000		2,000		2,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>19,554,288</b>	<b>156.0</b>	<b>19,769,399</b>	<b>156.0</b>	<b>158.0</b>	<b>20,526,126</b>	<b>157.0</b>	<b>20,261,126</b>	<b>157.0</b>	<b>20,016,126</b>	<b>157.0</b>	<b>20,016,126</b>
<b>***2601 *</b>	<b>PLANT MAINTENANCE- AFB</b>												
321.49	CONTRACTED SERVICES	722,144		742,144			764,408		764,408		764,408		764,408
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>722,144</b>		<b>742,144</b>			<b>764,408</b>		<b>764,408</b>		<b>764,408</b>		<b>764,408</b>
<b>***3000 *</b>	<b>TECHNOLOGY/REORGANIZ.</b>												
450.49	CONSTRUCTION SVCS	5,512		0			0		0		0		0
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>5,512</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>20,281,944</b>	<b>156.0</b>	<b>20,511,543</b>	<b>156.0</b>	<b>158.0</b>	<b>21,290,534</b>	<b>157.0</b>	<b>21,025,534</b>	<b>157.0</b>	<b>20,780,534</b>	<b>157.0</b>	<b>20,780,534</b>



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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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* ELEMENTARY INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	1,122		5,000			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,122</b>		<b>5,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	1,992		5,000			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,992</b>		<b>5,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	594		5,000			0		0		0
550.49	PRINTING EXPENSES	8,410		15,000			12,000		12,000		12,000
560.49	TUITION	4,700		10,000			10,000		10,000		10,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>13,704</b>		<b>30,000</b>			<b>22,000</b>		<b>22,000</b>		<b>22,000</b>
<b>***2210* IMPROVE INSTRUCTION</b>											
101.49	TEACHERS SALARY	30,464	1.3	88,351	.1	2.0	119,941	2.0	119,941	1.0	56,334
104.49	TEACHER EXTRA SERVICE	12,819		12,000			20,000		20,000		20,000
109.49	SUBSTITUTES COVERAGE	0		0			3,000		3,000		3,000
114.49	CLERICAL/TECHNICAL	276,268	4.0	269,065	4.0	4.0	283,201	4.0	283,201	4.0	283,201
117.49	OTHER SALARY	75,392	1.0	81,341	1.0	1.0	83,457	1.0	83,457	1.0	83,457
321.49	CONTRACTED SERVICES	11,090		14,000			15,000		15,000		15,000
322.49	INSTR PROG IMPROV SVS	30,170		50,000			60,200		60,200		60,200

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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										
330.49	OTHER PROF AND TECH SVS	6,500		0			14,000		14,000		14,000
580.49	PROFESSIONAL DEVELOP.	8,563		9,200			6,200		6,200		6,200
581.49	IN-DISTRICT TRAVEL	3,464		6,500			5,500		5,500		5,500
611.49	INSTRUCTIONAL SUPPLIES	22		19,000			5,000		5,000		5,000
641.49	TEXTBOOKS/WORKBOOKS	370		8,200			0		0		0
690.49	OFFICE SUPPLIES	6,237		7,800			12,800		12,800		12,800
691.49	OTHER SUPPLIES	9,934		2,000			5,000		5,000		5,000
730.49	EQUIPMENT INSTRUCTION	9,284		13,500			4,500		4,500		4,500
890.49	DUES AND FEES	13,013		2,000			20,000		20,000		20,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>493,590</b>	<b>6.3</b>	<b>582,957</b>	<b>5.1</b>	<b>7.0</b>	<b>657,799</b>	<b>7.0</b>	<b>657,799</b>	<b>6.0</b>	<b>594,192</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	861,515	4.0	851,049	4.0	4.0	868,979	4.0	868,979	5.0	868,979
120.49	TEMPORARY P/T SALARY	1,667		5,000			3,500		3,500		3,500
580.49	PROFESSIONAL DEVELOP.	2,021		5,000			5,000		5,000		3,000
642.49	LIBRARY BOOK/PERIODICAL	0		1,000			0		0		0
690.49	OFFICE SUPPLIES	2,466		2,000			3,000		3,000		3,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>867,669</b>	<b>4.0</b>	<b>864,049</b>	<b>4.0</b>	<b>4.0</b>	<b>880,479</b>	<b>4.0</b>	<b>880,479</b>	<b>5.0</b>	<b>878,479</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
114.49	CLERICAL/TECHNICAL	76,650	1.0	69,624	1.0	1.0	72,382	1.0	72,382	1.0	72,382

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
117.49	OTHER SALARY	107,874	1.0	110,196	1.0	1.0	112,099	1.0	112,099	1.0	112,099
321.49	CONTRACTED SERVICES	8,838		14,315			40,000		40,000		40,000
540.49	ADVERTISING	10,632		19,500			12,000		12,000		12,000
550.49	PRINTING EXPENSES	29,753		60,000			15,000		15,000		15,000
580.49	PROFESSIONAL DEVELOP.	1,997		7,000			5,000		5,000		2,000
643.49	COMPUTER & AV MATERIALS	41,642		42,500			42,500		42,500		42,500
691.49	OTHER SUPPLIES	12,612		15,300			15,300		15,300		15,300
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>289,998</b>	<b>2.0</b>	<b>338,435</b>	<b>2.0</b>	<b>2.0</b>	<b>314,281</b>	<b>2.0</b>	<b>314,281</b>	<b>2.0</b>	<b>311,281</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>1,668,075</b>	<b>12.3</b>	<b>1,825,441</b>	<b>11.1</b>	<b>13.0</b>	<b>1,874,559</b>	<b>13.0</b>	<b>1,874,559</b>	<b>13.0</b>	<b>1,805,952</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>										
102.49	ADMIN. CERTIFIED	164,110	1.0	165,076	1.0	1.0	170,894	1.0	170,894	1.0	170,894
113.49	ADMIN. NON-CERTIFIED	366,154	3.0	312,608	3.0	3.0	332,900	3.0	332,900	3.0	332,900
114.49	CLERICAL/TECHNICAL	401,006	5.0	374,045	5.0	5.0	388,697	5.0	388,697	5.0	388,697
120.49	TEMPORARY P/T SALARY	0		12,500			12,500		12,500		12,500
321.49	CONTRACTED SERVICES	8,469		8,500			8,500		8,500		8,500
330.49	OTHER PROF AND TECH SVS	9,615		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	62,430		62,000			62,000		262,000		187,000
520.49	INSURANCE - RISK MGMT F	1,192,573		1,093,530			1,247,883		1,054,175		1,036,175
530.49	TELEPHONE	377,436		400,000			398,000		398,000		378,000
531.49	POSTAGE	66,907		160,000			162,571		162,571		142,571
540.49	ADVERTISING	1,040		2,500			2,000		2,000		2,000
550.49	PRINTING EXPENSES	584,584		522,000			581,057		581,057		581,057
580.49	PROFESSIONAL DEVELOP.	561		1,500			1,000		1,000		1,000
611.49	INSTRUCTIONAL SUPPLIES	203,457		60,000			65,000		65,000		5,000
641.49	TEXTBOOKS/WORKBOOKS	11,474		0			0		0		0
690.49	OFFICE SUPPLIES	21,412		17,000			18,500		18,500		18,500
691.49	OTHER SUPPLIES	3,640		10,000			7,000		7,000		7,000
730.49	EQUIPMENT INSTRUCTION	85,965		32,000			35,000		35,000		15,000
739.49	EQUIPMENT NON-INSTRUCT	13,175		20,000			15,500		15,500		15,500

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
890.49	DUES AND FEES	0		1,500			750		750		749		
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,574,008</b>	<b>9.0</b>	<b>3,254,759</b>	<b>9.0</b>	<b>9.0</b>	<b>3,509,752</b>	<b>9.0</b>	<b>3,516,044</b>	<b>9.0</b>	<b>3,303,043</b>		
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>3,574,008</b>	<b>9.0</b>	<b>3,254,759</b>	<b>9.0</b>	<b>9.0</b>	<b>3,509,752</b>	<b>9.0</b>	<b>3,516,044</b>	<b>9.0</b>	<b>3,303,043</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.49	TEACHERS SALARY	0		0			0	11.0	765,199	6.0	423,638
109.43	SUBSTITUTES COVERAGE	9,210		165,000			10,000		10,000		10,000
119.43	PARA SUBS COVERAGE	500,084		0			400,000		400,000		400,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>509,294</b>		<b>165,000</b>			<b>410,000</b>	<b>11.0</b>	<b>1,175,199</b>	<b>6.0</b>	<b>833,638</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		4,000			4,000		4,000		4,000
108.49	MENTOR STIPENDS	114,554		80,000			80,000		80,000		80,000
330.49	OTHER PROF AND TECH SVS	0		20,000			10,000		10,000		10,000
580.49	PROFESSIONAL DEVELOP.	350		4,000			4,000		4,000		4,000
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		3,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>114,904</b>		<b>111,000</b>			<b>101,000</b>		<b>101,000</b>		<b>101,000</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
101.49	TEACHERS SALARY	191,328	1.7	169,471	1.7	1.6	169,334	1.6	169,334	1.6	169,334
105.49	CLASS COVERAGE SALARY	44,872		50,000			50,000		50,000		50,000
106.49	MATERNITY LEAVE SALARY	928,256		100,000			929,400		929,400		629,400
109.49	SUBSTITUTES COVERAGE	2,467,931		1,850,000			2,290,000		2,290,000		2,290,000
110.49	RETIREMENT	1,755,552		1,095,937			954,000		954,000		954,000
111.49	LONG-TERM SICK LEAVE	1,121,866		100,000			1,122,893		1,122,893		1,070,893

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>111</b>	<b>OBJECT TOTAL</b>	<b>1,121,866</b>		<b>100,000</b>			<b>1,122,893</b>		<b>1,122,893</b>		<b>1,070,893</b>
113.49	ADMIN. NON-CERTIFIED	239,798	3.0	276,333	3.0	3.0	302,346	3.0	302,346	3.0	302,346
114.49	CLERICAL/TECHNICAL	334,932	6.0	369,091	6.0	6.0	380,521	6.0	380,521	6.0	380,521
120.49	TEMPORARY P/T SALARY	6,694		8,000			8,000		8,000		8,000
122.49	CLERICAL O/T	124,995		70,000			70,000		70,000		70,000
123.49	POLICE AND FIRE O/T	37,272		55,000			55,000		55,000		55,000
202.49	HEALTH/HOSPITAL INS	34,234,735		36,184,635			37,584,105		37,502,945		36,802,939
207.49	SOCIAL SECURITY	3,598,087		3,375,000			3,564,000		3,564,000		3,564,000
208.49	UNEMPLOYMENT COMP	66,355		175,000			100,000		100,000		100,000
215.49	TUITION REIMBURSEMENT	190,000		166,000			166,000		166,000		166,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		30,000
230.49	PENSION	2,308,739		2,504,800			2,691,000		2,691,000		2,843,000
231.49	OPEB	756,476		1,690,421			1,836,000		1,958,000		1,958,000
260.49	WORKERS COMPENSATION	1,531,198		1,807,368			1,988,105		1,800,610		1,800,610
321.49	CONTRACTED SERVICES	309,781		450,000			450,000		450,000		410,000
540.49	ADVERTISING	0		20,000			20,000		20,000		20,000
541.49	RECRUITMENT/RETENTION	20,714		22,600			22,000		22,000		22,000
550.49	PRINTING EXPENSES	7,287		10,000			10,000		10,000		10,000
580.49	PROFESSIONAL DEVELOP.	9,309		13,000			13,000		13,000		11,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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												
643.49	COMPUTER & AV MATERIALS	4,590		6,000			6,000		6,000		6,000		6,000
690.49	OFFICE SUPPLIES	3,685		5,000			5,500		5,500		5,500		5,500
739.49	EQUIPMENT NON-INSTRUCT	8,439		15,000			15,000		15,000		15,000		15,000
890.49	DUES AND FEES	835		2,000			2,500		2,500		2,500		2,500
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>50,333,726</b>	<b>10.7</b>	<b>50,620,656</b>	<b>10.7</b>	<b>10.6</b>	<b>54,834,704</b>	<b>10.6</b>	<b>54,688,049</b>	<b>10.6</b>	<b>53,746,043</b>	<b>10.6</b>	<b>53,746,043</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>50,957,924</b>	<b>10.7</b>	<b>50,896,656</b>	<b>10.7</b>	<b>10.6</b>	<b>55,345,704</b>	<b>21.6</b>	<b>55,964,248</b>	<b>16.6</b>	<b>54,680,681</b>	<b>16.6</b>	<b>54,680,681</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	118,583	.7	119,449	.7	.7	123,390	.7	123,390	.7	123,390
114.49	CLERICAL/TECHNICAL	421,857	5.0	387,347	5.0	5.0	384,015	5.0	384,015	5.0	384,015
115.49	PARAEDUCATOR	33,865	1.0	32,245	1.0	1.0	33,588	1.0	33,588	1.0	33,588
120.49	TEMPORARY P/T SALARY	16,444		35,000			35,000		35,000		35,000
322.49	INSTR PROG IMPROV SVS	54,204		45,000			50,000		50,000		50,000
330.49	OTHER PROF AND TECH SVS	5,859		10,000			35,000		35,000		35,000
420.49	REPAIR,MAINT & CLEANING	2,255		1,800			1,800		1,800		1,800
550.49	PRINTING EXPENSES	10,437		15,000			5,000		5,000		5,000
580.49	PROFESSIONAL DEVELOP.	16,838		25,000			20,000		20,000		17,000
611.49	INSTRUCTIONAL SUPPLIES	10,170		35,000			35,000		35,000		35,000
642.49	LIBRARY BOOK/PERIODICAL	1,114		1,000			1,500		1,500		1,500
643.49	COMPUTER & AV MATERIALS	239,475		305,000			280,000		280,000		280,000
690.49	OFFICE SUPPLIES	5,291		7,000			7,000		7,000		7,000
739.49	EQUIPMENT NON-INSTRUCT	366		1,000			10,000		10,000		10,000
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>936,758</b>	<b>6.7</b>	<b>1,019,841</b>	<b>6.7</b>	<b>6.7</b>	<b>1,021,293</b>	<b>6.7</b>	<b>1,021,293</b>	<b>6.7</b>	<b>1,018,293</b>
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>936,758</b>	<b>6.7</b>	<b>1,019,841</b>	<b>6.7</b>	<b>6.7</b>	<b>1,021,293</b>	<b>6.7</b>	<b>1,021,293</b>	<b>6.7</b>	<b>1,018,293</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
***FUNC*	FUNCTION TITLE	Expense		Budget	Adjusted		Supt. Request		BOE Request		Final Approval		
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110* ELEMENTARY INSTRUCTION</b>													
321.03	CONTRACTED SERVICES	0		500			500		500		451		
321.05	CONTRACTED SERVICES	0		4,400			4,400		4,400		3,970		
<b>321</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>4,900</b>			<b>4,900</b>		<b>4,900</b>		<b>4,421</b>		
531.02	POSTAGE	0		100			100		100		90		
611.02	INSTRUCTIONAL SUPPLIES	-24		0			0		0		0		
611.06	INSTRUCTIONAL SUPPLIES	1,769		1,400			1,400		1,400		1,263		
611.07	INSTRUCTIONAL SUPPLIES	0		631			631		631		569		
611.11	INSTRUCTIONAL SUPPLIES	3,406		3,047			3,047		3,047		2,749		
611.13	INSTRUCTIONAL SUPPLIES	13,433		8,790			7,590		7,590		6,848		
611.17	INSTRUCTIONAL SUPPLIES	4,997		5,000			5,000		5,000		4,511		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,581</b>		<b>18,868</b>			<b>17,668</b>		<b>17,668</b>		<b>15,940</b>		
890.04	DUES AND FEES	0		375			375		375		338		
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>23,581</b>		<b>24,243</b>			<b>23,043</b>		<b>23,043</b>		<b>20,789</b>		
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>													
104.21	TEACHER EXTRA SERVICE	4,715		0			0		0		0		
104.22	TEACHER EXTRA SERVICE	1,339		500			500		500		464		
104.26	TEACHER EXTRA SERVICE	2,868		2,000			2,000		2,000		1,857		
<b>104</b>	<b>OBJECT TOTAL</b>	<b>8,922</b>		<b>2,500</b>			<b>2,500</b>		<b>2,500</b>		<b>2,321</b>		

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
321.21	CONTRACTED SERVICES	6,099		1,000			1,000		1,000		929
321.23	CONTRACTED SERVICES	0		500			500		500		464
321.24	CONTRACTED SERVICES	0		500			500		500		464
<b>321</b>	<b>OBJECT TOTAL</b>	<b>6,099</b>		<b>2,000</b>			<b>2,000</b>		<b>2,000</b>		<b>1,857</b>
531.26	POSTAGE	1,999		0			0		0		0
580.21	PROFESSIONAL DEVELOP.	8,861		0			0		0		0
580.22	PROFESSIONAL DEVELOP.	4,273		492			492		492		457
580.24	PROFESSIONAL DEVELOP.	4,295		4,000			4,000		4,000		3,715
580.26	PROFESSIONAL DEVELOP.	615		0			0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>18,044</b>		<b>4,492</b>			<b>4,492</b>		<b>4,492</b>		<b>4,172</b>
611.10	INSTRUCTIONAL SUPPLIES	10,595		17,651			17,036		19,756		18,347
611.21	INSTRUCTIONAL SUPPLIES	0		0			0		5,490		4,998
611.22	INSTRUCTIONAL SUPPLIES	9,553		1,550			1,457		6,537		5,975
611.23	INSTRUCTIONAL SUPPLIES	792		2,300			3,350		9,240		8,472
611.24	INSTRUCTIONAL SUPPLIES	10,801		9,724			9,124		16,134		14,853
611.26	INSTRUCTIONAL SUPPLIES	14,847		9,415			3,493		10,673		9,779
<b>611</b>	<b>OBJECT TOTAL</b>	<b>46,588</b>		<b>40,640</b>			<b>34,460</b>		<b>67,830</b>		<b>62,424</b>
690.24	OFFICE SUPPLIES	1,000		1,500			1,872		1,872		1,738
690.26	OFFICE SUPPLIES	757		2,035			2,035		2,035		1,890
<b>690</b>	<b>OBJECT TOTAL</b>	<b>1,757</b>		<b>3,535</b>			<b>3,907</b>		<b>3,907</b>		<b>3,628</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>83,409</b>		<b>53,167</b>		<b>47,359</b>		<b>80,729</b>		<b>74,402</b>	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
580.31	PROFESSIONAL DEVELOP.	6,038		6,194		5,194		5,194		4,930	
580.32	PROFESSIONAL DEVELOP.	6,154		2,000		2,000		2,000		1,899	
<b>580</b>	<b>OBJECT TOTAL</b>	<b>12,192</b>		<b>8,194</b>		<b>7,194</b>		<b>7,194</b>		<b>6,829</b>	
641.35	TEXTBOOKS/WORKBOOKS	7,297		7,700		7,700		7,700		7,309	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>19,489</b>		<b>15,894</b>		<b>14,894</b>		<b>14,894</b>		<b>14,138</b>	
<b>***2112*</b>	<b>ATTENDANCE</b>										
531.31	POSTAGE	8,252		8,252		8,252		8,252		8,252	
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>8,252</b>		<b>8,252</b>		<b>8,252</b>		<b>8,252</b>		<b>8,252</b>	
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
101.03	TEACHERS SALARY	0	1.0	88,519	1.0	1.0	98,687	1.0	98,687	1.0	98,687
101.04	TEACHERS SALARY	83,152	1.0	90,046	1.0	1.0	91,356	1.0	91,356	1.0	91,356
101.05	TEACHERS SALARY	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508	1.0	84,508
101.06	TEACHERS SALARY	109,634	1.0	110,094	1.0	1.0	109,784	1.0	109,784	1.0	109,784
101.07	TEACHERS SALARY	45,917	1.0	88,869	1.0	1.0	108,589	1.0	108,589	1.0	108,589
101.13	TEACHERS SALARY	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508	1.0	84,508
101.14	TEACHERS SALARY	75,053	1.0	77,443	1.0	1.0	81,495	1.0	81,495	1.0	81,495
101.15	TEACHERS SALARY	109,886	1.0	110,106	1.0	1.0	109,784	1.0	109,784	1.0	109,784
101.17	TEACHERS SALARY	45,916	1.0	88,869	1.0	1.0	84,508	1.0	84,508	1.0	84,508

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	187,754	1.0	124,615	1.0	1.0	73,754	1.0	73,754	1.0	73,754
101.22	TEACHERS SALARY	83,146	1.0	85,879	1.0	1.0	87,263	1.0	87,263	1.0	87,263
101.23	TEACHERS SALARY	96,098	1.0	97,901	1.0	1.0	108,589	1.0	108,589	1.0	108,589
101.24	TEACHERS SALARY	93,249	1.0	94,374	1.0	1.0	100,679	1.0	100,679	1.0	100,679
101.26	TEACHERS SALARY	97,323	1.0	97,539	1.0	1.0	97,270	1.0	97,270	1.0	97,270
101.31	TEACHERS SALARY	117,152	1.0	117,252	1.0	1.0	116,609	1.0	116,609	1.0	116,609
101.32	TEACHERS SALARY	88,995	1.0	91,420	1.0	1.0	93,757	1.0	93,757	1.0	93,757
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,391,233</b>	<b>16.0</b>	<b>1,526,064</b>	<b>16.0</b>	<b>16.0</b>	<b>1,531,140</b>	<b>16.0</b>	<b>1,531,140</b>	<b>16.0</b>	<b>1,531,140</b>
102.02	ADMIN. CERTIFIED	282,786	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682
102.03	ADMIN. CERTIFIED	302,795	2.0	305,107	2.0	2.0	315,282	2.0	315,282	2.0	315,282
102.04	ADMIN. CERTIFIED	301,768	2.0	301,566	2.0	2.0	311,682	2.0	311,682	2.0	311,682
102.05	ADMIN. CERTIFIED	300,995	2.0	303,337	2.0	2.0	313,482	2.0	313,482	2.0	313,482
102.06	ADMIN. CERTIFIED	301,195	2.0	303,534	2.0	2.0	313,982	2.0	313,982	2.0	313,982
102.07	ADMIN. CERTIFIED	295,107	2.0	299,987	2.0	2.0	312,682	2.0	312,682	2.0	312,682
102.09	ADMIN. CERTIFIED	0	.3	39,342	.3	1.0	158,571	1.0	158,571	1.0	158,571
102.10	ADMIN. CERTIFIED	300,476	2.0	304,124	2.0	2.0	315,282	2.0	315,282	2.0	315,282
102.11	ADMIN. CERTIFIED	302,438	2.0	304,025	2.0	2.0	314,182	2.0	314,182	2.0	314,182
102.13	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682	2.0	312,682
102.14	ADMIN. CERTIFIED	304,170	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682
102.15	ADMIN. CERTIFIED	305,195	2.0	307,468	2.0	2.0	317,682	2.0	317,682	2.0	317,682
102.17	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	314,482	2.0	314,482	2.0	314,482
102.21	ADMIN. CERTIFIED	300,795	2.0	303,140	2.0	2.0	314,082	2.0	314,082	2.0	314,082

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.22	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	313,982	2.0	313,982	2.0	313,982
102.23	ADMIN. CERTIFIED	296,811	2.0	301,567	2.0	2.0	311,682	2.0	311,682	2.0	311,682
102.24	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682	2.0	312,682
102.26	ADMIN. CERTIFIED	320,995	2.0	302,845	2.0	2.0	312,982	2.0	312,982	2.0	312,982
102.31	ADMIN. CERTIFIED	907,541	5.0	758,794	5.0	5.0	766,222	5.0	766,222	5.0	766,222
102.32	ADMIN. CERTIFIED	754,599	5.0	752,315	5.0	5.0	782,486	5.0	782,486	5.0	782,486
102.35	ADMIN. CERTIFIED	294,424	2.0	299,164	2.0	2.0	311,682	2.0	311,682	2.0	311,682
<b>102</b>	<b>OBJECT TOTAL</b>	<b>7,075,470</b>	<b>46.3</b>	<b>6,997,401</b>	<b>47.3</b>	<b>47.0</b>	<b>7,349,155</b>	<b>47.0</b>	<b>7,349,155</b>	<b>47.0</b>	<b>7,349,155</b>
114.02	CLERICAL/TECHNICAL	95,319	2.0	101,763	2.0	2.0	105,780	2.0	105,780	2.0	105,780
114.03	CLERICAL/TECHNICAL	93,108	2.0	95,214	2.0	2.0	100,258	2.0	100,258	2.0	100,258
114.04	CLERICAL/TECHNICAL	105,344	2.0	102,108	2.0	2.0	106,130	2.0	106,130	2.0	106,130
114.05	CLERICAL/TECHNICAL	93,661	2.0	96,255	2.0	2.0	100,058	2.0	100,058	2.0	100,058
114.06	CLERICAL/TECHNICAL	105,094	2.0	101,763	2.0	2.0	105,780	2.0	105,780	2.0	105,780
114.07	CLERICAL/TECHNICAL	95,015	2.0	93,522	2.0	2.0	98,536	2.0	98,536	2.0	98,536
114.09	CLERICAL/TECHNICAL	0		0		2.0	120,000	2.0	120,000	2.0	120,000
114.10	CLERICAL/TECHNICAL	110,740	2.0	105,178	2.0	2.0	109,684	2.0	109,684	2.0	109,684
114.11	CLERICAL/TECHNICAL	83,452	2.0	106,061	2.0	2.0	111,650	2.0	111,650	2.0	111,650
114.13	CLERICAL/TECHNICAL	104,670	2.0	101,567	2.0	2.0	98,320	2.0	98,320	2.0	98,320
114.14	CLERICAL/TECHNICAL	104,740	2.0	99,179	2.0	2.0	103,085	2.0	103,085	2.0	103,085
114.15	CLERICAL/TECHNICAL	95,728	2.0	95,017	2.0	2.0	100,058	2.0	100,058	2.0	100,058
114.17	CLERICAL/TECHNICAL	105,253	2.0	101,911	2.0	2.0	105,930	2.0	105,930	2.0	105,930
114.21	CLERICAL/TECHNICAL	105,365	2.0	102,108	2.0	2.0	106,130	2.0	106,130	2.0	106,130

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
114.22	CLERICAL/TECHNICAL	103,227	2.0	98,837	2.0	2.0	104,141	2.0	104,141	2.0	104,141
114.23	CLERICAL/TECHNICAL	109,163	2.0	102,009	2.0	2.0	99,409	2.0	99,409	2.0	99,409
114.24	CLERICAL/TECHNICAL	100,098	2.0	100,084	2.0	2.0	105,930	2.0	105,930	2.0	105,930
114.26	CLERICAL/TECHNICAL	101,209	2.0	112,123	2.0	2.0	109,740	2.0	109,740	2.0	109,740
114.31	CLERICAL/TECHNICAL	305,384	6.0	303,422	6.0	6.0	319,681	6.0	319,681	6.0	319,681
114.32	CLERICAL/TECHNICAL	309,391	6.0	304,286	6.0	6.0	319,026	6.0	319,026	6.0	319,026
114.35	CLERICAL/TECHNICAL	114,545	2.0	109,036	2.0	2.0	113,339	2.0	113,339	2.0	113,339
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,440,506</b>	<b>48.0</b>	<b>2,431,443</b>	<b>48.0</b>	<b>50.0</b>	<b>2,642,665</b>	<b>50.0</b>	<b>2,642,665</b>	<b>50.0</b>	<b>2,642,665</b>
117.03	OTHER SALARY	0		0			0		0		25,000
117.17	OTHER SALARY	0		0			0		0		25,000
117.21	OTHER SALARY	90,521	2.0	83,852	2.0	2.0	86,033	2.0	86,033	2.0	81,033
117.22	OTHER SALARY	75,379	2.0	78,077	2.0	2.0	81,431	2.0	81,431	2.0	76,431
117.23	OTHER SALARY	82,808	2.0	84,452	2.0	2.0	86,533	2.0	86,533	2.0	81,533
117.24	OTHER SALARY	47,608	1.0	41,926	1.0	1.0	42,967	1.0	42,967	1.0	39,967
117.26	OTHER SALARY	77,971	2.0	76,459	2.0	2.0	79,816	2.0	79,816	2.0	74,816
117.31	OTHER SALARY	542,765	11.0	502,031	12.0	12.0	549,675	11.0	503,908	11.0	442,908
117.32	OTHER SALARY	558,405	11.0	508,891	10.0	10.0	530,059	11.0	575,826	11.0	454,826
117.35	OTHER SALARY	82,020	2.0	83,952	2.0	2.0	86,033	2.0	86,033	2.0	81,033
117.49	OTHER SALARY	79,883	1.0	82,233	1.0	1.0	80,298	1.0	80,298	1.0	80,298
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,637,360</b>	<b>34.0</b>	<b>1,541,873</b>	<b>34.0</b>	<b>34.0</b>	<b>1,622,845</b>	<b>34.0</b>	<b>1,622,845</b>	<b>34.0</b>	<b>1,462,845</b>
122.49	CLERICAL O/T	0		0			0		0		240,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
230.49	PENSION	691		0			0		0		0
321.49	CONTRACTED SERVICES	15,396		66,000			30,000		30,000		30,000
322.31	INSTR PROG IMPROV SVS	24,296		0			0		0		0
322.32	INSTR PROG IMPROV SVS	0		26,158			26,158		26,158		26,158
<b>322</b>	<b>OBJECT TOTAL</b>	<b>24,296</b>		<b>26,158</b>			<b>26,158</b>		<b>26,158</b>		<b>26,158</b>
330.32	OTHER PROF AND TECH SVS	4,000		0			0		0		0
440.31	RENTALS	6,931		5,000			5,000		5,000		4,746
531.31	POSTAGE	1,000		1,000			1,000		1,000		949
531.32	POSTAGE	15,000		15,000			15,000		15,000		15,000
<b>531</b>	<b>OBJECT TOTAL</b>	<b>16,000</b>		<b>16,000</b>			<b>16,000</b>		<b>16,000</b>		<b>15,949</b>
550.31	PRINTING EXPENSES	4,347		4,347			4,034		4,034		3,829
550.32	PRINTING EXPENSES	6,004		0			0		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>10,351</b>		<b>4,347</b>			<b>4,034</b>		<b>4,034</b>		<b>3,829</b>
580.05	PROFESSIONAL DEVELOP.	3,464		0			0		0		0
580.23	PROFESSIONAL DEVELOP.	961		200			200		200		186
580.26	PROFESSIONAL DEVELOP.	5,368		2,331			2,331		2,331		2,165
<b>580</b>	<b>OBJECT TOTAL</b>	<b>9,793</b>		<b>2,531</b>			<b>2,531</b>		<b>2,531</b>		<b>2,351</b>
611.05	INSTRUCTIONAL SUPPLIES	-23		0			0		0		0
611.11	INSTRUCTIONAL SUPPLIES	-163		0			0		0		0



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	10,983		8,098			5,333		17,926		16,633
611.32	INSTRUCTIONAL SUPPLIES	6,699		6,452			5,952		21,559		19,993
611.35	INSTRUCTIONAL SUPPLIES	77,762		7,450			7,450		12,350		11,565
<b>611</b>	<b>OBJECT TOTAL</b>	<b>95,258</b>		<b>22,000</b>			<b>18,735</b>		<b>51,835</b>		<b>48,191</b>
690.02	OFFICE SUPPLIES	427		500			500		500		451
690.03	OFFICE SUPPLIES	989		1,000			1,000		1,000		902
690.04	OFFICE SUPPLIES	3,008		2,125			2,125		2,125		1,917
690.05	OFFICE SUPPLIES	1,708		1,543			1,543		1,543		1,392
690.06	OFFICE SUPPLIES	1,389		1,500			1,500		1,500		1,353
690.07	OFFICE SUPPLIES	896		1,000			1,000		1,000		902
690.09	OFFICE SUPPLIES	0		0			5,000		5,000		5,000
690.10	OFFICE SUPPLIES	299		500			500		500		451
690.13	OFFICE SUPPLIES	1,905		700			700		700		632
690.14	OFFICE SUPPLIES	2,498		2,500			2,500		2,500		2,255
690.15	OFFICE SUPPLIES	2,152		2,000			2,000		2,000		1,804
690.17	OFFICE SUPPLIES	1,529		1,522			1,522		1,522		1,373
690.21	OFFICE SUPPLIES	4,645		3,314			1,914		1,914		1,777
690.22	OFFICE SUPPLIES	5,491		1,480			1,030		1,030		957
690.23	OFFICE SUPPLIES	6,514		3,275			3,024		3,024		2,808
690.32	OFFICE SUPPLIES	23,229		10,809			7,579		7,579		7,194
690.35	OFFICE SUPPLIES	7,020		7,000			7,287		7,287		6,917
<b>690</b>	<b>OBJECT TOTAL</b>	<b>63,699</b>		<b>40,768</b>			<b>40,724</b>		<b>40,724</b>		<b>38,085</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
691.21	OTHER SUPPLIES	2,411		0			0		0		0
730.11	EQUIPMENT INSTRUCTION	0		500			500		500		451
730.14	EQUIPMENT INSTRUCTION	2,005		0			0		0		0
730.21	EQUIPMENT INSTRUCTION	2,859		5,000			5,000		5,000		4,643
730.23	EQUIPMENT INSTRUCTION	0		500			500		500		464
730.24	EQUIPMENT INSTRUCTION	1,285		2,000			2,000		2,000		1,857
730.26	EQUIPMENT INSTRUCTION	940		1,008			1,008		1,008		936
730.32	EQUIPMENT INSTRUCTION	5,502		1,500			1,156		1,156		1,097
<b>730</b>	<b>OBJECT TOTAL</b>	<b>12,591</b>		<b>10,508</b>			<b>10,164</b>		<b>10,164</b>		<b>9,448</b>
890.02	DUES AND FEES	0		200			200		200		180
890.03	DUES AND FEES	418		1,000			1,000		1,000		902
890.05	DUES AND FEES	0		200			200		200		180
890.06	DUES AND FEES	420		500			500		500		451
890.07	DUES AND FEES	0		600			600		600		541
890.09	DUES AND FEES	0		0			1,000		1,000		1,000
890.10	DUES AND FEES	0		300			300		300		271
890.13	DUES AND FEES	341		400			400		400		361
890.14	DUES AND FEES	150		175			175		175		158
890.15	DUES AND FEES	657		800			800		800		722
890.21	DUES AND FEES	884		1,500			1,500		1,500		1,393
890.22	DUES AND FEES	378		600			600		600		557
890.23	DUES AND FEES	0		500			500		500		464

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CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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										
890.24	DUES AND FEES	734		830			830		830		771
890.26	DUES AND FEES	0		535			535		535		497
890.31	DUES AND FEES	4,160		7,000			7,000		7,000		6,645
890.32	DUES AND FEES	11,683		7,000			7,000		7,000		6,645
890.35	DUES AND FEES	4,252		4,000			4,000		4,000		3,798
<b>890</b>	<b>OBJECT TOTAL</b>	<b>24,077</b>		<b>26,140</b>			<b>27,140</b>		<b>27,140</b>		<b>25,536</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>12,830,063</b>	<b>144.3</b>	<b>12,716,233</b>	<b>145.3</b>	<b>147.0</b>	<b>13,326,291</b>	<b>147.0</b>	<b>13,359,391</b>	<b>147.0</b>	<b>13,430,098</b>
<b>***2401*</b>	<b>BUILDING ADDL SECURITY</b>										
117.49	OTHER SALARY	12,042		0			0		0		0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>12,042</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>										
511.03	PUPIL TRANS/FIELD TRIPS	200		0			0		0		0
511.26	PUPIL TRANS/FIELD TRIPS	980		500			500		500		464
<b>511</b>	<b>OBJECT TOTAL</b>	<b>1,180</b>		<b>500</b>			<b>500</b>		<b>500</b>		<b>464</b>
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>1,180</b>		<b>500</b>			<b>500</b>		<b>500</b>		<b>464</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>12,978,016</b>	<b>144.3</b>	<b>12,818,289</b>	<b>145.3</b>	<b>147.0</b>	<b>13,420,339</b>	<b>147.0</b>	<b>13,486,809</b>	<b>147.0</b>	<b>13,548,143</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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>038</b>	<b>PROGRAM TOTAL</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
510.43	PUPIL TRANSPORTATION	2,308,550		2,269,398			2,438,895		2,438,895		2,438,895
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,308,550</b>		<b>2,269,398</b>			<b>2,438,895</b>		<b>2,438,895</b>		<b>2,438,895</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
113.49	ADMIN. NON-CERTIFIED	109,441	1.0	111,390	1.0	1.0	119,200	1.0	119,200	1.0	119,200
114.49	CLERICAL/TECHNICAL	77,509	1.0	74,269	1.0	1.0	77,211	1.0	77,211	1.0	77,211
122.49	CLERICAL O/T	8,274		5,362			7,000		7,000		7,000
321.49	CONTRACTED SERVICES	12,736		34,000			34,000		34,000		14,000
330.49	OTHER PROF AND TECH SVS	19,836		17,500			20,000		20,000		20,000
420.49	REPAIR,MAINT & CLEANING	15,459		19,000			19,000		19,000		19,000
510.35	PUPIL TRANSPORTATION	34,914		89,619			91,859		91,859		91,859
510.43	PUPIL TRANSPORTATION	2,007,566		2,134,947			2,280,349		2,280,349		2,280,349
510.49	PUPIL TRANSPORTATION	7,115,081		7,173,802			7,915,391		7,915,391		7,755,391
<b>510</b>	<b>OBJECT TOTAL</b>	<b>9,157,561</b>		<b>9,398,368</b>			<b>10,287,599</b>		<b>10,287,599</b>		<b>10,127,599</b>
580.49	PROFESSIONAL DEVELOP.	74		2,000			2,000		2,000		2,000
629.49	BUS FUEL	1,026,164		1,005,000			745,000		745,000		745,000
690.49	OFFICE SUPPLIES	1,978		3,000			3,000		3,000		3,000
739.49	EQUIPMENT NON-INSTRUCT	3,672		0			4,000		4,000		4,000
890.49	DUES AND FEES	0		350			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		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>2700</b>	<b>FUNCTION TOTAL</b>	<b>10,432,704</b>	<b>2.0</b>	<b>10,670,239</b>	<b>2.0</b>	<b>2.0</b>	<b>11,318,010</b>	<b>2.0</b>	<b>11,318,010</b>	<b>2.0</b>	<b>11,138,010</b>
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>										
511.02	PUPIL TRANS/FIELD TRIPS	1,063		1,100			1,100		1,100		1,100
511.03	PUPIL TRANS/FIELD TRIPS	725		900			900		900		900
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.05	PUPIL TRANS/FIELD TRIPS	1,282		1,000			1,000		1,000		1,000
511.06	PUPIL TRANS/FIELD TRIPS	0		1,300			1,300		1,300		1,300
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500			1,500		1,500		1,500
511.10	PUPIL TRANS/FIELD TRIPS	9,586		1,200			1,200		1,200		1,200
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		1,400
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.14	PUPIL TRANS/FIELD TRIPS	2,116		1,200			1,200		1,200		1,200
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.17	PUPIL TRANS/FIELD TRIPS	2,180		1,400			1,400		1,400		1,400
511.21	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.22	PUPIL TRANS/FIELD TRIPS	3,700		1,300			1,300		1,300		1,300
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.24	PUPIL TRANS/FIELD TRIPS	259		1,200			1,200		1,200		1,200
511.26	PUPIL TRANS/FIELD TRIPS	4,144		1,330			1,330		1,330		1,330
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500		3,500
511.32	PUPIL TRANS/FIELD TRIPS	0		4,500			4,500		4,500		4,500
511.35	PUPIL TRANS/FIELD TRIPS	4,300		6,000			6,000		6,000		6,000
511.49	PUPIL TRANS/FIELD TRIPS	0		7,000			4,000		4,000		4,000

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>511</b>	<b>OBJECT TOTAL</b>	<b>29,355</b>		<b>41,630</b>			<b>38,630</b>		<b>38,630</b>		<b>38,630</b>		<b>38,630</b>
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>29,355</b>		<b>41,630</b>			<b>38,630</b>		<b>38,630</b>		<b>38,630</b>		<b>38,630</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>12,770,609</b>	<b>2.0</b>	<b>12,981,267</b>	<b>2.0</b>	<b>2.0</b>	<b>13,795,535</b>	<b>2.0</b>	<b>13,795,535</b>	<b>2.0</b>	<b>13,615,535</b>	<b>2.0</b>	<b>13,615,535</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015	2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>											
510.49	PUPIL TRANSPORTATION	2,775,219		3,000,663			2,931,913		2,931,913		2,931,913	
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,775,219</b>		<b>3,000,663</b>			<b>2,931,913</b>		<b>2,931,913</b>		<b>2,931,913</b>	
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>2,775,219</b>		<b>3,000,663</b>			<b>2,931,913</b>		<b>2,931,913</b>		<b>2,931,913</b>	



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017	
		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>***2223*</b>	<b>OTHER PROF. &amp; TECH SERVICES</b>												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172		179,172		179,172
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>		<b>179,172</b>		<b>179,172</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>		<b>179,172</b>		<b>179,172</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		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>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
101.58	TEACHERS SALARY	656,138	6.0	586,774	6.0	6.0	577,262	6.0	577,262	6.0	577,262
611.58	INSTRUCTIONAL SUPPLIES	4,968		4,500			4,500		4,500		4,500
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>661,106</b>	<b>6.0</b>	<b>591,274</b>	<b>6.0</b>	<b>6.0</b>	<b>581,762</b>	<b>6.0</b>	<b>581,762</b>	<b>6.0</b>	<b>581,762</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0	1.0	107,737	1.0	1.0	107,270	1.0	107,270	1.0	107,270
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>107,737</b>	<b>1.0</b>	<b>1.0</b>	<b>107,270</b>	<b>1.0</b>	<b>107,270</b>	<b>1.0</b>	<b>107,270</b>
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>661,106</b>	<b>7.0</b>	<b>699,011</b>	<b>7.0</b>	<b>7.0</b>	<b>689,032</b>	<b>7.0</b>	<b>689,032</b>	<b>7.0</b>	<b>689,032</b>
<b>TOTAL OPERATING BUDGET</b>		<b>248,664,463</b>	<b>2,040.9</b>	<b>255,113,422</b>	<b>2,039.9</b>	<b>2,063.4</b>	<b>267,817,332</b>	<b>2,056.4</b>	<b>267,153,563</b>	<b>2,046.5</b>	<b>263,903,563</b>