

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		0
101.04	TEACHERS SALARY	62,568	.6	62,755	.6	.6	62,510	.6	62,510		0
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240		0
101.10	TEACHERS SALARY	307,383	3.0	309,601	3.0	3.0	278,665	3.0	278,665		0
101.17	TEACHERS SALARY	762,616	10.0	916,168	10.0	10.0	934,798	10.0	934,798		0
<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>0</b>
115.03	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688	1.0	33,688		0
115.04	PARAEDUCATOR	96,750	3.0	97,744	3.0	3.0	101,809	3.0	101,809		0
<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>0</b>
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		0
511.04	PUPIL TRANS/FIELD TRIPS	1,775		15,500			15,500		15,500		0
580.03	PROFESSIONAL DEVELOP.	-679		10,000			10,000		10,000		0
580.04	PROFESSIONAL DEVELOP.	0		3,500			3,500		3,500		0
580.17	PROFESSIONAL DEVELOP.	0		2,350			2,350		2,350		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>-679</b>		<b>15,850</b>			<b>15,850</b>		<b>15,850</b>		<b>0</b>
611.04	INSTRUCTIONAL SUPPLIES	16,784		8,500			8,500		8,500		0
<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>0</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		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.26	TEACHERS SALARY	104,638	1.0	104,944	1.0	1.0	104,528	1.0	104,528		0
<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>0</b>
104.26	TEACHER EXTRA SERVICE	1,382		7,000			7,000		7,000		0
321.25	CONTRACTED SERVICES	522,274		520,047			520,047		520,047		0
322.26	INSTR PROG IMPROV SVS	12,681		11,000			11,000		11,000		0
580.24	PROFESSIONAL DEVELOP.	0		3,000			3,000		3,000		0
580.26	PROFESSIONAL DEVELOP.	24,964		25,000			25,000		25,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>24,964</b>		<b>28,000</b>			<b>28,000</b>		<b>28,000</b>		<b>0</b>
611.24	INSTRUCTIONAL SUPPLIES	5,614		4,800			4,800		4,800		0
611.26	INSTRUCTIONAL SUPPLIES	11,153		12,000			12,000		12,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,767</b>		<b>16,800</b>			<b>16,800</b>		<b>16,800</b>		<b>0</b>
890.26	DUES AND FEES	9,055		9,000			9,000		9,000		0
<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>0</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		0
321.37	CONTRACTED SERVICES	502,203		501,983			501,983		501,983		0
<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>0</b>

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		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>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>0</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	187,272	1.8	187,841	1.8	1.8	187,112	1.8	187,112		0
101.03	TEACHERS SALARY	156,838	1.8	157,973	1.8	1.8	154,363	1.8	154,363		0
101.04	TEACHERS SALARY	136,348	1.4	145,274	1.4	1.4	144,722	1.4	144,722		0
101.05	TEACHERS SALARY	96,624	1.4	101,160	1.4	1.4	108,084	1.4	108,084		0
101.06	TEACHERS SALARY	185,890	2.0	186,466	2.0	2.0	186,798	2.0	186,798		0
101.07	TEACHERS SALARY	187,090	2.0	186,381	2.0	2.0	161,011	2.0	161,011		0
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240		0
101.10	TEACHERS SALARY	143,813	2.0	145,405	2.0	2.0	146,182	2.0	146,182		0
101.11	TEACHERS SALARY	142,879	2.0	144,487	2.0	2.0	145,280	2.0	145,280		0
101.13	TEACHERS SALARY	137,068	1.8	148,120	1.8	1.8	149,738	1.8	149,738		0
101.14	TEACHERS SALARY	127,256	1.8	130,228	1.8	1.8	147,349	1.8	147,349		0
101.15	TEACHERS SALARY	153,627	2.0	156,187	2.0	2.0	156,923	2.0	156,923		0
101.17	TEACHERS SALARY	147,231	2.0	149,682	2.0	2.0	150,376	2.0	150,376		0
<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>0</b>
611.02	INSTRUCTIONAL SUPPLIES	5,515		4,477			4,470		4,470		0
611.03	INSTRUCTIONAL SUPPLIES	3,504		4,295			4,322		4,322		0
611.04	INSTRUCTIONAL SUPPLIES	3,845		4,840			4,732		4,732		0
611.05	INSTRUCTIONAL SUPPLIES	3,023		3,631			3,662		3,662		0
611.06	INSTRUCTIONAL SUPPLIES	4,392		4,537			4,194		4,194		0
611.07	INSTRUCTIONAL SUPPLIES	3,628		4,537			4,268		4,268		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			1,616		1,616		0
611.10	INSTRUCTIONAL SUPPLIES	4,851		5,199			5,130		5,130		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,534		4,133			4,147		4,147		0
611.13	INSTRUCTIONAL SUPPLIES	643		4,477			4,207		4,207		0
611.14	INSTRUCTIONAL SUPPLIES	3,084		4,093			4,059		4,059		0
611.15	INSTRUCTIONAL SUPPLIES	3,247		4,793			4,605		4,605		0
611.17	INSTRUCTIONAL SUPPLIES	4,137		5,224			5,224		5,224		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>43,403</b>		<b>54,236</b>			<b>54,636</b>		<b>54,636</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	0		300			300		300		0
<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>0</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		0
101.22	TEACHERS SALARY	124,788	2.0	127,627	2.0	2.0	131,397	2.0	131,397		0
101.23	TEACHERS SALARY	159,179	2.0	161,041	2.0	2.0	162,049	2.0	162,049		0
101.24	TEACHERS SALARY	247,138	4.5	346,391	4.5	4.5	361,307	4.5	361,307		0
101.26	TEACHERS SALARY	186,835	3.0	246,349	3.0	3.0	244,448	3.0	244,448		0
<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>0</b>
580.49	PROFESSIONAL DEVELOP.	0		600			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	4,825		3,262			3,126		3,126		0
611.22	INSTRUCTIONAL SUPPLIES	1,910		2,926			2,892		2,892		0
611.23	INSTRUCTIONAL SUPPLIES	1,914		3,274			3,353		3,353		0
611.24	INSTRUCTIONAL SUPPLIES	2,565		4,014			3,991		3,991		0

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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		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,143</b>		<b>18,042</b>			<b>17,450</b>		<b>17,450</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	507,264	7.0	592,216	7.0	7.0	587,582	7.0	587,582		0
101.35	TEACHERS SALARY	207,744	2.0	209,300	2.0	2.0	208,479	2.0	208,479		0
<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>0</b>
611.31	INSTRUCTIONAL SUPPLIES	11,952		9,470			13,559		13,559		0
611.32	INSTRUCTIONAL SUPPLIES	18,047		11,516			16,936		16,936		0
611.35	INSTRUCTIONAL SUPPLIES	3,798		3,769			5,582		5,582		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>33,797</b>		<b>24,755</b>			<b>36,077</b>		<b>36,077</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	398		400			400		400		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>398</b>		<b>1,900</b>			<b>1,900</b>		<b>1,900</b>		<b>0</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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		0			2,000		2,000		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												
109.49	SUBSTITUTES COVERAGE	0		300			0		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		1,000		0
<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>0</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>0</b>

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***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	1,658,237	25.0	1,917,940	25.0	25.0	1,835,171	25.0	1,835,171		0
101.03	TEACHERS SALARY	1,956,022	26.0	2,053,041	26.0	26.0	2,058,073	26.0	2,058,073		0
101.04	TEACHERS SALARY	2,159,855	27.0	2,160,587	28.0	28.0	2,188,228	28.0	2,188,228		0
101.05	TEACHERS SALARY	1,722,052	21.0	1,732,920	21.0	21.0	1,770,809	21.0	1,770,809		0
101.06	TEACHERS SALARY	2,391,368	25.0	2,301,553	24.0	25.0	2,254,130	25.0	2,254,130		0
101.07	TEACHERS SALARY	2,121,855	24.0	2,140,873	24.0	22.0	1,915,373	22.0	1,915,373		0
101.09	TEACHERS SALARY	0		0		2.0	155,528	2.0	155,528		0
101.10	TEACHERS SALARY	1,112,892	15.0	1,188,452	15.0	15.0	1,196,728	15.0	1,196,728		0
101.11	TEACHERS SALARY	1,848,693	24.0	1,811,728	24.0	24.0	1,814,411	24.0	1,814,411		0
101.13	TEACHERS SALARY	2,033,705	26.0	2,002,785	26.0	26.0	2,014,134	26.0	2,014,134		0
101.14	TEACHERS SALARY	1,939,977	23.0	1,991,109	23.0	22.0	1,957,451	22.0	1,957,451		0
101.15	TEACHERS SALARY	1,987,905	27.0	2,009,809	27.0	28.0	2,080,374	28.0	2,080,374		0
101.17	TEACHERS SALARY	2,159,146	29.0	2,110,211	29.0	31.0	2,236,034	31.0	2,236,034		0
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>0</b>
115.02	PARAEDUCATOR	15,644		0			0		0		
115.03	PARAEDUCATOR	48,291	1.0	32,343			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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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.07	PARAEDUCATOR	32,063		0			0		0		
115.10	PARAEDUCATOR	32,098		0			0		0		0
115.11	PARAEDUCATOR	30,586		0			0		0		
115.13	PARAEDUCATOR	20,751		0			0		0		0
115.14	PARAEDUCATOR	33,357		0			0		0		0
115.15	PARAEDUCATOR	32,198		0			0		0		0
115.17	PARAEDUCATOR	32,824		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>
580.02	PROFESSIONAL DEVELOP.	750		2,000			2,000		2,000		0
580.14	PROFESSIONAL DEVELOP.	352		300			300		300		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>1,102</b>		<b>2,300</b>			<b>2,300</b>		<b>2,300</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	10,734		13,863			9,912		16,552		0
611.03	INSTRUCTIONAL SUPPLIES	29,102		12,701			12,845		19,265		0
611.04	INSTRUCTIONAL SUPPLIES	11,788		16,586			16,052		23,092		0
611.05	INSTRUCTIONAL SUPPLIES	2,699		6,943			5,743		11,183		0
611.06	INSTRUCTIONAL SUPPLIES	15,250		10,038			9,301		15,531		0
611.07	INSTRUCTIONAL SUPPLIES	9,945		18,110			16,669		23,009		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			9,575		10,445		0
611.10	INSTRUCTIONAL SUPPLIES	10,935		9,385			9,498		14,818		0
611.11	INSTRUCTIONAL SUPPLIES	5,980		4,276			4,467		10,627		0
611.13	INSTRUCTIONAL SUPPLIES	8,709		11,165			10,925		17,175		0
611.14	INSTRUCTIONAL SUPPLIES	13,604		13,076			12,896		18,926		0

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										
611.15	INSTRUCTIONAL SUPPLIES	21,215		19,744			18,735		25,575		0
611.17	INSTRUCTIONAL SUPPLIES	14,807		12,717			12,688		20,448		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>154,768</b>		<b>148,604</b>			<b>149,306</b>		<b>226,646</b>		<b>0</b>
641.02	TEXTBOOKS/WORKBOOKS	126		3,392			3,392		3,392		0
641.03	TEXTBOOKS/WORKBOOKS	2,932		5,000			5,000		5,000		0
641.04	TEXTBOOKS/WORKBOOKS	5,748		3,680			3,680		3,680		0
641.05	TEXTBOOKS/WORKBOOKS	12,570		6,242			4,402		4,402		0
641.06	TEXTBOOKS/WORKBOOKS	7,133		7,903			6,803		6,803		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.09	TEXTBOOKS/WORKBOOKS	0		0			4,000		4,000		0
641.10	TEXTBOOKS/WORKBOOKS	10,240		5,000			5,000		5,000		0
641.11	TEXTBOOKS/WORKBOOKS	6,959		11,618			11,498		11,498		0
641.13	TEXTBOOKS/WORKBOOKS	5,067		0			0		0		0
641.14	TEXTBOOKS/WORKBOOKS	1,193		3,200			3,200		3,200		0
641.17	TEXTBOOKS/WORKBOOKS	2,984		5,360			5,360		5,360		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>54,952</b>		<b>52,395</b>			<b>53,335</b>		<b>53,335</b>		<b>0</b>
730.02	EQUIPMENT INSTRUCTION	1,125		1,000			1,000		1,000		0
730.09	EQUIPMENT INSTRUCTION	0		0			6,442		6,442		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,125</b>		<b>1,000</b>			<b>7,442</b>		<b>7,442</b>		<b>0</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>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>0</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>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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
611.02	INSTRUCTIONAL SUPPLIES	5,380		6,306			10,205		10,205		0
611.03	INSTRUCTIONAL SUPPLIES	7,931		10,094			10,157		10,157		0
611.04	INSTRUCTIONAL SUPPLIES	4,763		5,991			5,754		5,754		0
611.05	INSTRUCTIONAL SUPPLIES	0		800			5,008		5,008		0
611.06	INSTRUCTIONAL SUPPLIES	7,805		10,663			9,856		9,856		0
611.07	INSTRUCTIONAL SUPPLIES	7,486		8,500			7,867		7,867		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		0
611.10	INSTRUCTIONAL SUPPLIES	9,154		11,122			10,980		10,980		0
611.11	INSTRUCTIONAL SUPPLIES	7,014		9,714			9,746		9,746		0
611.13	INSTRUCTIONAL SUPPLIES	6,810		10,521			9,888		9,888		0
611.14	INSTRUCTIONAL SUPPLIES	9,938		9,619			9,540		9,540		0
611.15	INSTRUCTIONAL SUPPLIES	7,263		9,302			8,859		8,859		0
611.17	INSTRUCTIONAL SUPPLIES	7,993		8,002			8,002		8,002		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>81,537</b>		<b>100,634</b>			<b>107,862</b>		<b>107,862</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	5,356		3,599			0		0		0
641.17	TEXTBOOKS/WORKBOOKS	4,198		4,275			4,275		4,275		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>9,554</b>		<b>7,874</b>			<b>4,275</b>		<b>4,275</b>		<b>0</b>
642.02	LIBRARY BOOK/PERIODICAL	2,889		300			300		300		0
642.04	LIBRARY BOOK/PERIODICAL	3,904		5,384			5,384		5,384		0
642.05	LIBRARY BOOK/PERIODICAL	0		0			3,599		3,599		0
642.07	LIBRARY BOOK/PERIODICAL	2,660		2,163			2,163		2,163		0



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										
611.31	INSTRUCTIONAL SUPPLIES	8,050		9,063			8,182		8,182		0
611.32	INSTRUCTIONAL SUPPLIES	12,255		18,747			18,269		18,269		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>20,305</b>		<b>27,810</b>			<b>26,451</b>		<b>26,451</b>		<b>0</b>
642.31	LIBRARY BOOK/PERIODICAL	13,918		10,000			10,000		10,000		0
642.32	LIBRARY BOOK/PERIODICAL	10,040		9,480			9,480		9,480		0
642.35	LIBRARY BOOK/PERIODICAL	10,214		10,451			10,451		10,451		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>34,172</b>		<b>29,931</b>			<b>29,931</b>		<b>29,931</b>		<b>0</b>
643.31	COMPUTER & AV MATERIALS	6,635		7,000			7,000		7,000		0
643.32	COMPUTER & AV MATERIALS	2,717		2,710			2,710		2,710		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>9,352</b>		<b>9,710</b>			<b>9,710</b>		<b>9,710</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	0		200			200		200		0
730.32	EQUIPMENT INSTRUCTION	3,499		1,000			1,000		1,000		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>3,499</b>		<b>1,200</b>			<b>1,200</b>		<b>1,200</b>		<b>0</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>0</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		0
101.03	TEACHERS SALARY	67,430	1.0	68,817	1.0	1.0	80,197	1.0	80,197		0
101.04	TEACHERS SALARY	110,106	1.0	110,322	1.0	1.0	109,807	1.0	109,807		0
101.05	TEACHERS SALARY	105,127	1.0	105,425	1.0	1.0	105,000	1.0	105,000		0

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

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



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>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>0</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>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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.49	TEACHERS SALARY	34,460		0			0		0		0
104.49	TEACHER EXTRA SERVICE	0		0			6,150		6,150		0
611.49	INSTRUCTIONAL SUPPLIES	-98		0			5,000		5,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>34,362</b>		<b>0</b>			<b>11,150</b>		<b>11,150</b>		<b>0</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		0
101.22	TEACHERS SALARY	137,350	2.0	141,356	2.0	1.5	115,505	1.5	115,505		0
101.23	TEACHERS SALARY	158,590	2.0	160,214	2.0	2.0	152,167	2.0	152,167		0
101.24	TEACHERS SALARY	314,256	3.5	318,351	3.5	3.5	320,819	3.5	320,819		0
101.26	TEACHERS SALARY	343,590	4.5	349,776	4.5	4.5	359,995	4.5	359,995		0
<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>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		800			800		800		0
611.22	INSTRUCTIONAL SUPPLIES	143		1,500			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	360		600			600		600		0
611.24	INSTRUCTIONAL SUPPLIES	1,507		2,250			2,250		2,250		0
611.26	INSTRUCTIONAL SUPPLIES	473		1,400			1,400		1,400		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,483</b>		<b>6,550</b>			<b>6,550</b>		<b>6,550</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,035			1,035		1,035		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>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,535</b>			<b>2,535</b>		<b>2,535</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	973,655	13.0	1,051,280	13.0	13.0	1,057,431	13.0	1,057,431		0
101.35	TEACHERS SALARY	146,441	1.6	147,364	1.6	1.6	144,100	1.6	144,100		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	0		0			40,000		40,000		0
611.31	INSTRUCTIONAL SUPPLIES	2,118		2,010			2,010		2,010		0
611.32	INSTRUCTIONAL SUPPLIES	7,265		5,000			5,000		5,000		0
611.35	INSTRUCTIONAL SUPPLIES	4,766		5,000			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,149</b>		<b>12,010</b>			<b>12,010</b>		<b>12,010</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,199		4,200			4,200		4,200		0
641.32	TEXTBOOKS/WORKBOOKS	1,434		6,188			6,188		6,188		0
641.35	TEXTBOOKS/WORKBOOKS	3,727		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	24,136		25,000			25,000		25,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>33,496</b>		<b>39,388</b>			<b>39,388</b>		<b>39,388</b>		<b>0</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>0</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		0
120.49	TEMPORARY P/T SALARY	500		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	1,280		8,000			8,000		8,000		0
641.49	TEXTBOOKS/WORKBOOKS	18,211		15,000			15,000		15,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>49,788</b>		<b>104,000</b>			<b>104,000</b>		<b>104,000</b>		<b>0</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>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										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
511.49	PUPIL TRANS/FIELD TRIPS	3,663		7,500			7,500		7,500		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,663</b>		<b>8,500</b>			<b>8,500</b>		<b>8,500</b>		<b>0</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		0
101.32	TEACHERS SALARY	49,465	.4	49,462	.4	.4	49,158	.4	49,158		0
<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>0</b>
120.31	TEMPORARY P/T SALARY	375,719		409,000			409,000		409,000		0
120.32	TEMPORARY P/T SALARY	412,426		415,000			415,000		415,000		0
120.49	TEMPORARY P/T SALARY	0		0			0		33,650		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>788,145</b>		<b>824,000</b>			<b>824,000</b>		<b>857,650</b>		<b>0</b>
123.49	POLICE AND FIRE O/T	55,944		42,000			42,000		42,000		0
321.49	CONTRACTED SERVICES	161,429		155,000			155,000		155,000		0
322.31	INSTR PROG IMPROV SVS	800		800			800		800		0
323.31	PUPIL SERVICES	4,500		4,200			4,200		4,200		0
323.32	PUPIL SERVICES	0		4,200			4,200		4,200		0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>4,500</b>		<b>8,400</b>			<b>8,400</b>		<b>8,400</b>		<b>0</b>
420.31	REPAIR,MAINT & CLEANING	13,460		22,000			22,000		22,000		0

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										
420.32	REPAIR,MAINT & CLEANING	17,634		22,000			22,000		22,000		0
<b>420</b>	<b>OBJECT TOTAL</b>	<b>31,094</b>		<b>44,000</b>			<b>44,000</b>		<b>44,000</b>		<b>0</b>
511.31	PUPIL TRANS/FIELD TRIPS	3,366		10,000			10,000		10,000		0
511.32	PUPIL TRANS/FIELD TRIPS	45,000		40,000			40,000		40,000		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>48,366</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	66,471		75,000			75,000		75,000		0
611.32	INSTRUCTIONAL SUPPLIES	78,224		82,000			82,000		82,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>144,695</b>		<b>157,000</b>			<b>157,000</b>		<b>157,000</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	13,404		20,000			20,000		20,000		0
730.32	EQUIPMENT INSTRUCTION	26,042		30,000			30,000		30,000		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>39,446</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>0</b>
890.31	DUES AND FEES	10,750		15,000			15,000		15,000		0
890.32	DUES AND FEES	16,764		15,000			15,000		15,000		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>27,514</b>		<b>30,000</b>			<b>30,000</b>		<b>30,000</b>		<b>0</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>0</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>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										
<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		0
101.03	TEACHERS SALARY	521,553	5.0	459,087	5.0	6.0	505,469	5.0	441,862		0
101.04	TEACHERS SALARY	498,706	7.0	512,754	6.0	6.0	455,383	6.0	455,383		0
101.05	TEACHERS SALARY	455,656	6.0	467,403	5.0	5.0	395,045	5.0	395,045		0
101.06	TEACHERS SALARY	376,954	5.0	443,194	6.0	5.0	440,582	5.0	440,582		0
101.07	TEACHERS SALARY	479,554	5.0	480,210	5.0	5.0	484,949	5.0	484,949		0
101.09	TEACHERS SALARY	0		0		6.0	359,130	6.0	359,130		0
101.10	TEACHERS SALARY	332,287	4.0	344,374	4.0	4.0	345,056	4.0	345,056		0
101.11	TEACHERS SALARY	476,855	5.0	413,473	5.0	6.0	470,275	6.0	470,275		0
101.13	TEACHERS SALARY	326,821	5.0	409,941	5.0	5.0	401,522	5.0	401,522		0
101.14	TEACHERS SALARY	469,562	5.0	408,137	5.0	5.0	397,442	5.0	397,442		0
101.15	TEACHERS SALARY	363,030	6.0	437,702	6.0	6.0	412,559	6.0	412,559		0
101.17	TEACHERS SALARY	505,448	8.0	591,837	8.0	6.0	437,540	6.0	437,540		0
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>0</b>
115.02	PARAEDUCATOR	154,851	6.0	159,007	6.0	6.0	169,387	6.0	169,387		0
115.03	PARAEDUCATOR	160,734	5.0	152,104	5.0	6.0	179,302	5.0	159,003		0
115.04	PARAEDUCATOR	205,198	7.0	206,877	7.0	7.0	209,615	7.0	209,615		0
115.05	PARAEDUCATOR	177,069	6.0	181,501	5.0	5.0	165,866	5.0	165,866		0
115.06	PARAEDUCATOR	180,921	6.0	184,169	6.0	5.0	182,874	5.0	182,874		0
115.07	PARAEDUCATOR	145,187	5.0	156,734	5.0	5.0	168,240	5.0	168,240		0
115.09	PARAEDUCATOR	0		0		6.0	121,794	6.0	121,794		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										
115.10	PARAEDUCATOR	64,226	2.0	64,881	2.0	2.0	67,576	2.0	67,576		0
115.11	PARAEDUCATOR	175,024	5.0	156,608	5.0	6.0	201,992	6.0	201,992		0
115.13	PARAEDUCATOR	120,978	5.0	144,928	5.0	5.0	144,729	5.0	144,729		0
115.14	PARAEDUCATOR	168,048	5.0	150,272	5.0	5.0	162,077	5.0	162,077		0
115.15	PARAEDUCATOR	156,585	6.0	183,475	6.0	6.0	202,328	6.0	202,328		0
115.17	PARAEDUCATOR	238,157	8.0	240,160	8.0	6.0	212,266	6.0	212,266		0
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>0</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>0</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>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										
<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		0
101.03	TEACHERS SALARY	155,118	2.0	196,093	2.0	2.0	179,323	2.0	179,323		0
101.04	TEACHERS SALARY	166,205	2.0	168,939	2.0	2.0	170,989	2.0	170,989		0
101.05	TEACHERS SALARY	78,904	2.0	185,144	2.0	2.0	185,859	2.0	185,859		0
101.06	TEACHERS SALARY	200,942	2.0	201,507	2.0	2.0	210,990	2.0	210,990		0
101.07	TEACHERS SALARY	218,042	2.0	184,923	2.0	2.0	184,615	2.0	184,615		0
101.09	TEACHERS SALARY	0		0		1.0	61,003	1.0	61,003		0
101.10	TEACHERS SALARY	114,832	1.0	104,356	1.0	1.0	103,951	1.0	103,951		0
101.11	TEACHERS SALARY	241,061	2.5	242,633	2.5	2.5	246,881	2.5	246,881		0
101.13	TEACHERS SALARY	159,380	2.0	182,481	2.0	2.0	183,080	2.0	183,080		0
101.14	TEACHERS SALARY	195,464	2.0	196,093	2.0	2.0	195,357	2.0	195,357		0
101.15	TEACHERS SALARY	74,949	2.0	159,313	2.0	2.0	163,007	2.0	163,007		0
101.17	TEACHERS SALARY	82,740	1.0	93,810	1.0	1.0	93,441	1.0	93,441		0
101.49	TEACHERS SALARY	111,303	1.0	111,574	1.0	1.0	111,092	1.0	111,092		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,937,496</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>0</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>1,937,496</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>0</b>
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.05	TEACHERS SALARY	75,347		0			0		0		0
101.10	TEACHERS SALARY	-10,792		0			0		0		0
101.17	TEACHERS SALARY	10,792		0			0		0		0

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>101</b>	<b>OBJECT TOTAL</b>	<b>75,347</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	2,393		4,258			25,896		25,896		0
109.49	SUBSTITUTES COVERAGE	0		0			2,500		2,500		0
580.49	PROFESSIONAL DEVELOP.	0		0			6,000		6,000		0
611.49	INSTRUCTIONAL SUPPLIES	42,098		5,000			14,500		14,500		0
641.49	TEXTBOOKS/WORKBOOKS	532		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>120,370</b>		<b>9,258</b>			<b>48,896</b>		<b>48,896</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	814,002	10.0	825,620	10.0	9.0	727,260	9.0	727,260		0
101.22	TEACHERS SALARY	821,774	9.0	760,788	9.0	9.0	760,811	9.0	760,811		0
101.23	TEACHERS SALARY	864,384	10.0	893,341	10.0	9.0	846,588	9.0	846,588		0
101.24	TEACHERS SALARY	877,527	10.0	898,295	10.0	10.0	898,560	10.0	898,560		0
101.26	TEACHERS SALARY	746,131	9.0	758,869	9.0	9.0	766,156	9.0	766,156		0
101.49	TEACHERS SALARY	55,187	1.0	90,153	1.0	1.0	89,647	1.0	89,647		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	11,545		4,258			10,000		10,000		0
322.22	INSTR PROG IMPROV SVS	0		500			500		500		0
322.49	INSTR PROG IMPROV SVS	0		15,000			0		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>15,500</b>			<b>500</b>		<b>500</b>		<b>0</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										
611.21	INSTRUCTIONAL SUPPLIES	2,127		1,298			1,298		1,298		0
611.22	INSTRUCTIONAL SUPPLIES	1,385		4,000			4,000		4,000		0
611.23	INSTRUCTIONAL SUPPLIES	4,069		5,291			5,291		5,291		0
611.24	INSTRUCTIONAL SUPPLIES	5,582		1,310			1,310		1,310		0
611.26	INSTRUCTIONAL SUPPLIES	3,879		3,237			3,237		3,237		0
611.49	INSTRUCTIONAL SUPPLIES	0		35,697			3,000		3,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>17,042</b>		<b>50,833</b>			<b>18,136</b>		<b>18,136</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.22	TEXTBOOKS/WORKBOOKS	1,025		800			800		800		0
641.23	TEXTBOOKS/WORKBOOKS	938		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	2,628		2,000			2,000		2,000		0
641.26	TEXTBOOKS/WORKBOOKS	1,557		1,651			1,651		1,651		0
641.49	TEXTBOOKS/WORKBOOKS	0		0			10,000		10,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>6,148</b>		<b>7,451</b>			<b>17,451</b>		<b>17,451</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,629,251	21.0	1,653,009	21.0	21.0	1,657,820	21.0	1,657,820		0
101.35	TEACHERS SALARY	371,336	5.0	480,619	5.0	5.0	416,139	5.0	416,139		0
<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>0</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										
104.49	TEACHER EXTRA SERVICE	11,809		4,258			21,500		21,500		0
322.49	INSTR PROG IMPROV SVS	0		15,000			0		0		0
550.31	PRINTING EXPENSES	3,000		3,000			3,000		3,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		0
611.32	INSTRUCTIONAL SUPPLIES	4,651		6,027			6,027		6,027		0
611.49	INSTRUCTIONAL SUPPLIES	10,727		20,000			16,000		16,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,828</b>		<b>27,477</b>			<b>23,477</b>		<b>23,477</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	5,594		5,599			5,599		5,599		0
641.32	TEXTBOOKS/WORKBOOKS	7,083		7,500			7,500		7,500		0
641.35	TEXTBOOKS/WORKBOOKS	1,987		2,000			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	2,985		0			10,000		10,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>17,649</b>		<b>15,099</b>			<b>25,099</b>		<b>25,099</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	750		750			750		750		0
<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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	77,382	.5	77,996	.5	.5	80,608	.5	80,608		0
322.49	INSTR PROG IMPROV SVS	0		0			372,174		372,174		0
<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>0</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>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										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	1,629		4,258			14,653		14,653		0
109.49	SUBSTITUTES COVERAGE	0		1,000			3,550		3,550		0
322.49	INSTR PROG IMPROV SVS	0		1,000			4,200		4,200		0
330.49	OTHER PROF AND TECH SVS	0		0			48,000		48,000		0
580.49	PROFESSIONAL DEVELOP.	353		1,000			2,500		2,500		0
611.49	INSTRUCTIONAL SUPPLIES	2,157		1,000			298,000		298,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,139</b>		<b>8,258</b>			<b>370,903</b>		<b>370,903</b>		<b>0</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		0
101.22	TEACHERS SALARY	683,368	8.0	624,899	8.0	7.0	562,191	7.0	562,191		0
101.23	TEACHERS SALARY	736,554	8.0	719,538	8.0	8.0	704,270	8.0	704,270		0
101.24	TEACHERS SALARY	584,150	9.0	666,158	9.0	9.0	666,041	9.0	666,041		0
101.26	TEACHERS SALARY	710,958	9.5	756,504	9.5	9.5	740,574	9.5	740,574		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	7,891		4,258			8,332		8,332		0
109.49	SUBSTITUTES COVERAGE	0		2,400			2,700		2,700		0
322.22	INSTR PROG IMPROV SVS	0		720			720		720		0
322.49	INSTR PROG IMPROV SVS	0		13,100			27,000		27,000		0

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>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>13,820</b>			<b>27,720</b>		<b>27,720</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	2,000		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,551		1,833			1,833		1,833		0
611.22	INSTRUCTIONAL SUPPLIES	1,199		3,927			3,927		3,927		0
611.23	INSTRUCTIONAL SUPPLIES	1,038		4,233			4,233		4,233		0
611.24	INSTRUCTIONAL SUPPLIES	1,169		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	2,617		5,025			5,025		5,025		0
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>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	969		1,127			1,127		1,127		0
641.49	TEXTBOOKS/WORKBOOKS	3,492		200			16,000		16,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>4,461</b>		<b>2,827</b>			<b>18,627</b>		<b>18,627</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377	18.0	1,598,377		0
101.35	TEACHERS SALARY	416,801	5.4	433,941	5.4	5.4	444,030	5.4	444,030		0
101.49	TEACHERS SALARY	70,523		3,061			0		0		0

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>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>0</b>
104.49	TEACHER EXTRA SERVICE	11,017		4,258			25,409		25,409		0
109.49	SUBSTITUTES COVERAGE	0		6,000			3,000		3,000		0
322.49	INSTR PROG IMPROV SVS	1,000		30,000			42,500		42,500		0
611.31	INSTRUCTIONAL SUPPLIES	3,356		3,220			3,220		3,220		0
611.32	INSTRUCTIONAL SUPPLIES	8,370		6,027			6,027		6,027		0
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>0</b>
641.31	TEXTBOOKS/WORKBOOKS	12,595		11,600			11,600		11,600		0
641.32	TEXTBOOKS/WORKBOOKS	4,783		8,000			8,000		8,000		0
641.49	TEXTBOOKS/WORKBOOKS	7,476		7,500			5,000		5,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>24,854</b>		<b>27,100</b>			<b>24,600</b>		<b>24,600</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		0
730.49	EQUIPMENT INSTRUCTION	3,257		500			500		500		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>3,257</b>		<b>1,500</b>			<b>1,500</b>		<b>1,500</b>		<b>0</b>
890.31	DUES AND FEES	200		200			200		200		0
<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>0</b>

\*\*\*2210\* IMPROVE INSTRUCTION



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												
102.49	ADMIN. CERTIFIED	77,487	.5	77,996	.5	.5	82,358	.5	82,358				0
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>0</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>0</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>***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		0
101.03	TEACHERS SALARY	205,321	2.6	207,275	2.6	2.6	208,242	2.6	208,242		0
101.04	TEACHERS SALARY	175,398	2.4	179,324	2.4	2.4	182,533	2.4	182,533		0
101.05	TEACHERS SALARY	187,462	2.0	197,061	2.0	2.0	184,312	2.0	184,312		0
101.06	TEACHERS SALARY	233,939	2.4	235,030	2.6	2.6	242,761	2.6	242,761		0
101.07	TEACHERS SALARY	235,510	2.6	246,272	2.6	2.6	246,177	2.6	246,177		0
101.09	TEACHERS SALARY	0		0		.5	36,765	.5	36,765		0
101.10	TEACHERS SALARY	237,981	2.8	241,312	2.8	2.8	243,867	2.8	243,867		0
101.11	TEACHERS SALARY	169,916	2.4	174,124	2.4	2.4	178,297	2.4	178,297		0
101.13	TEACHERS SALARY	199,011	2.6	201,632	2.6	2.6	215,310	2.6	215,310		0
101.14	TEACHERS SALARY	144,705	2.2	150,577	2.2	2.2	145,494	2.2	145,494		0
101.15	TEACHERS SALARY	228,200	2.4	230,850	2.4	2.4	230,861	2.4	230,861		0
101.17	TEACHERS SALARY	193,972	3.0	197,900	3.0	3.0	200,897	3.0	200,897		0
<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>0</b>
440.02	RENTALS	5,484		6,209			6,195		6,195		0
440.03	RENTALS	5,266		5,958			6,012		6,012		0
440.04	RENTALS	4,569		6,715			6,508		6,508		0
440.05	RENTALS	3,600		5,451			4,905		4,905		0
440.06	RENTALS	4,494		6,294			5,595		5,595		0
440.07	RENTALS	6,000		6,294			5,745		5,745		0
440.10	RENTALS	1,712		8,203			8,205		8,205		0
440.11	RENTALS	4,349		5,733			5,760		5,760		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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	3,600		6,209			5,661		5,661		0
440.14	RENTALS	3,123		5,676			5,608		5,608		0
440.15	RENTALS	5,768		6,648			6,265		6,265		0
440.17	RENTALS	7,998		7,245			7,245		7,245		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>55,963</b>		<b>76,635</b>			<b>73,704</b>		<b>73,704</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	1,410		2,895			2,895		2,895		0
611.03	INSTRUCTIONAL SUPPLIES	2,425		2,777			2,777		2,777		0
611.04	INSTRUCTIONAL SUPPLIES	2,280		3,130			3,130		3,130		0
611.05	INSTRUCTIONAL SUPPLIES	934		2,542			2,542		2,542		0
611.06	INSTRUCTIONAL SUPPLIES	1,371		2,934			2,934		2,934		0
611.07	INSTRUCTIONAL SUPPLIES	4,009		2,934			2,934		2,934		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			925		925		0
611.10	INSTRUCTIONAL SUPPLIES	2,852		2,342			2,342		2,342		0
611.11	INSTRUCTIONAL SUPPLIES	1,196		2,673			2,673		2,673		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,895			2,895		2,895		0
611.14	INSTRUCTIONAL SUPPLIES	4,541		2,647			2,647		2,647		0
611.15	INSTRUCTIONAL SUPPLIES	1,650		3,099			3,099		3,099		0
611.17	INSTRUCTIONAL SUPPLIES	2,873		3,378			3,378		3,378		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>25,541</b>		<b>34,246</b>			<b>35,171</b>		<b>35,171</b>		<b>0</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>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>***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		0
101.22	TEACHERS SALARY	209,694	2.5	180,075	2.5	2.5	181,667	2.5	181,667		0
101.23	TEACHERS SALARY	184,700	2.7	219,122	2.7	2.7	213,970	2.7	213,970		0
101.24	TEACHERS SALARY	253,585	2.0	213,040	2.0	2.0	197,969	2.0	197,969		0
101.26	TEACHERS SALARY	269,351	3.2	279,111	3.2	3.2	276,800	3.2	276,800		0
<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>0</b>
440.21	RENTALS	0		3,940			3,659		3,659		0
440.22	RENTALS	5,758		3,528			3,473		3,473		0
440.23	RENTALS	4,985		5,043			4,066		4,066		0
440.24	RENTALS	0		4,856			4,809		4,809		0
440.26	RENTALS	5,050		5,817			4,809		4,809		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>15,793</b>		<b>23,184</b>			<b>20,816</b>		<b>20,816</b>		<b>0</b>
580.22	PROFESSIONAL DEVELOP.	235		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	2,112		1,895			1,895		1,895		0
611.22	INSTRUCTIONAL SUPPLIES	5,702		1,503			1,503		1,503		0
611.23	INSTRUCTIONAL SUPPLIES	2,166		1,902			1,902		1,902		0
611.24	INSTRUCTIONAL SUPPLIES	966		2,331			2,331		2,331		0
611.26	INSTRUCTIONAL SUPPLIES	2,794		2,652			2,652		2,652		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,740</b>		<b>10,283</b>			<b>10,283</b>		<b>10,283</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										
641.21	TEXTBOOKS/WORKBOOKS	0		1,034			1,034		1,034		0
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		927		0
641.23	TEXTBOOKS/WORKBOOKS	0		0			1,100		1,100		0
641.24	TEXTBOOKS/WORKBOOKS	560		1,272			1,272		1,272		0
641.26	TEXTBOOKS/WORKBOOKS	1,920		1,155			1,155		1,155		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,480</b>		<b>4,388</b>			<b>5,488</b>		<b>5,488</b>		<b>0</b>
730.24	EQUIPMENT INSTRUCTION	3,745		0			0		0		0
890.22	DUES AND FEES	0		193			193		193		0
<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>0</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		0
101.32	TEACHERS SALARY	139,541	2.0	148,763	2.0	2.0	145,942	2.0	145,942		0
101.35	TEACHERS SALARY	159,939	2.0	162,708	2.0	2.0	164,623	2.0	164,623		0
<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>0</b>
321.31	CONTRACTED SERVICES	1,000		985			985		985		0
321.32	CONTRACTED SERVICES	12,705		9,134			7,867		7,867		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>13,705</b>		<b>10,119</b>			<b>8,852</b>		<b>8,852</b>		<b>0</b>
440.31	RENTALS	38,759		44,000			44,000		44,000		0
440.32	RENTALS	726		44,000			44,000		44,000		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			
OBJ.LOC	OBJECT TITLE					AMOUNT	AMOUNT			
<b>440</b>	<b>OBJECT TOTAL</b>	<b>39,485</b>		<b>88,000</b>		<b>88,000</b>	<b>88,000</b>	<b>0</b>		
511.32	PUPIL TRANS/FIELD TRIPS	6,175		3,400		3,400	3,400	0		
611.31	INSTRUCTIONAL SUPPLIES	5,987		5,909		5,909	5,909	0		
611.32	INSTRUCTIONAL SUPPLIES	8,793		3,914		3,914	3,914	0		
611.35	INSTRUCTIONAL SUPPLIES	1,000		1,010		1,010	1,010	0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,780</b>		<b>10,833</b>		<b>10,833</b>	<b>10,833</b>	<b>0</b>		
641.31	TEXTBOOKS/WORKBOOKS	300		295		295	295	0		
641.32	TEXTBOOKS/WORKBOOKS	0		1,017		1,017	1,017	0		
<b>641</b>	<b>OBJECT TOTAL</b>	<b>300</b>		<b>1,312</b>		<b>1,312</b>	<b>1,312</b>	<b>0</b>		
730.32	EQUIPMENT INSTRUCTION	13,082		3,051		2,551	2,551	0		
730.35	EQUIPMENT INSTRUCTION	0		2,020		2,020	2,020	0		
<b>730</b>	<b>OBJECT TOTAL</b>	<b>13,082</b>		<b>5,071</b>		<b>4,571</b>	<b>4,571</b>	<b>0</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>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>									
104.49	TEACHER EXTRA SERVICE	1,703		1,300		11,750	11,750	0		
109.49	SUBSTITUTES COVERAGE	0		1,800		1,800	1,800	0		
322.49	INSTR PROG IMPROV SVS	5,717		7,500		2,500	2,500	0		
511.49	PUPIL TRANS/FIELD TRIPS	0		2,450		2,450	2,450	0		
730.49	EQUIPMENT INSTRUCTION	0		750		750	750	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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>730</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>750</b>			<b>750</b>		<b>750</b>		<b>0</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>0</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>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										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	168,245	2.0	170,007	2.0	2.0	170,838	2.0	170,838		0
101.03	TEACHERS SALARY	144,040	2.0	153,355	2.0	2.0	155,582	2.0	155,582		0
101.04	TEACHERS SALARY	178,950	2.0	181,893	2.0	2.0	183,737	2.0	183,737		0
101.05	TEACHERS SALARY	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577		0
101.06	TEACHERS SALARY	141,130	2.0	143,768	2.0	2.0	148,487	2.0	148,487		0
101.07	TEACHERS SALARY	195,833	2.0	198,023	2.0	2.0	207,577	2.0	207,577		0
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240		0
101.10	TEACHERS SALARY	158,835	2.0	160,943	2.0	2.0	162,632	2.0	162,632		0
101.11	TEACHERS SALARY	149,443	2.0	151,302	2.0	2.0	152,315	2.0	152,315		0
101.13	TEACHERS SALARY	163,065	2.0	167,145	2.0	2.0	168,762	2.0	168,762		0
101.14	TEACHERS SALARY	80,539	1.8	106,794	1.8	1.8	101,482	1.8	101,482		0
101.15	TEACHERS SALARY	157,336	2.0	158,914	2.0	2.0	159,599	2.0	159,599		0
101.17	TEACHERS SALARY	154,365	2.0	156,135	2.0	2.0	158,119	2.0	158,119		0
<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>0</b>
611.02	INSTRUCTIONAL SUPPLIES	710		952			951		951		0
611.03	INSTRUCTIONAL SUPPLIES	509		913			919		919		0
611.04	INSTRUCTIONAL SUPPLIES	1,089		1,029			1,008		1,008		0
611.05	INSTRUCTIONAL SUPPLIES	0		836			779		779		0
611.06	INSTRUCTIONAL SUPPLIES	329		965			892		892		0
611.07	INSTRUCTIONAL SUPPLIES	0		965			908		908		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			344		344		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,556			1,534		1,534		0



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										
611.11	INSTRUCTIONAL SUPPLIES	1,077		879			882		882		0
611.13	INSTRUCTIONAL SUPPLIES	734		952			895		895		0
611.14	INSTRUCTIONAL SUPPLIES	708		870			863		863		0
611.15	INSTRUCTIONAL SUPPLIES	602		1,019			979		979		0
611.17	INSTRUCTIONAL SUPPLIES	1,497		1,082			1,111		1,111		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,255</b>		<b>12,018</b>			<b>12,065</b>		<b>12,065</b>		<b>0</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>0</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		0
101.22	TEACHERS SALARY	249,570	3.0	252,402	3.0	3.0	260,166	3.0	260,166		0
101.23	TEACHERS SALARY	186,796	3.0	191,186	3.0	3.0	195,382	3.0	195,382		0
101.24	TEACHERS SALARY	212,308	3.0	266,077	3.0	3.0	224,606	3.0	224,606		0
101.26	TEACHERS SALARY	269,136	4.0	341,498	4.0	4.0	338,238	4.0	338,238		0
<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>0</b>
120.21	TEMPORARY P/T SALARY	7,988		15,600			15,600		15,600		0
120.22	TEMPORARY P/T SALARY	18,507		15,600			15,600		15,600		0
120.23	TEMPORARY P/T SALARY	16,316		15,600			15,600		15,600		0
120.24	TEMPORARY P/T SALARY	15,624		15,600			15,600		15,600		0
120.26	TEMPORARY P/T SALARY	14,860		15,600			15,600		15,600		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>73,295</b>		<b>78,000</b>			<b>78,000</b>		<b>78,000</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										
611.21	INSTRUCTIONAL SUPPLIES	1,819		1,626			1,588		1,588		0
611.22	INSTRUCTIONAL SUPPLIES	1,287		1,059			1,042		1,042		0
611.23	INSTRUCTIONAL SUPPLIES	1,497		1,632			1,672		1,672		0
611.24	INSTRUCTIONAL SUPPLIES	1,001		2,001			1,990		1,990		0
611.26	INSTRUCTIONAL SUPPLIES	2,999		1,276			1,038		1,038		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,603</b>		<b>7,594</b>			<b>7,330</b>		<b>7,330</b>		<b>0</b>
641.22	TEXTBOOKS/WORKBOOKS	0		400			400		400		0
641.26	TEXTBOOKS/WORKBOOKS	809		1,000			1,000		1,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>809</b>		<b>1,400</b>			<b>1,400</b>		<b>1,400</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,026,871	11.6	1,048,941	11.6	11.6	1,050,766	11.6	1,050,766		0
101.35	TEACHERS SALARY	289,621	4.0	325,008	4.0	4.0	327,998	4.0	327,998		0
<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>0</b>
120.31	TEMPORARY P/T SALARY	10,112		12,000			12,000		12,000		0
120.32	TEMPORARY P/T SALARY	4,555		12,000			12,000		12,000		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>14,667</b>		<b>29,000</b>			<b>29,000</b>		<b>29,000</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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	5,261		4,018			3,867		3,867		0
611.32	INSTRUCTIONAL SUPPLIES	10,539		5,444			5,362		5,362		0
611.35	INSTRUCTIONAL SUPPLIES	0		1,798			1,798		1,798		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,800</b>		<b>11,260</b>			<b>11,027</b>		<b>11,027</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.32	TEXTBOOKS/WORKBOOKS	0		50			50		50		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>550</b>			<b>550</b>		<b>550</b>		<b>0</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>0</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		0
580.49	PROFESSIONAL DEVELOP.	0		0			5,850		5,850		0
611.49	INSTRUCTIONAL SUPPLIES	1,508		21,000			0		0		0
643.49	COMPUTER & AV MATERIALS	0		0			8,525		8,525		0
730.49	EQUIPMENT INSTRUCTION	0		0			12,000		12,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,508</b>		<b>35,500</b>			<b>27,375</b>		<b>27,375</b>		<b>0</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>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	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		0
109.49	SUBSTITUTES COVERAGE	0		0			3,500		3,500		0
115.49	PARAEDUCATOR	127,840	2.0	66,996	2.0	2.0	67,276	2.0	67,276		0
322.49	INSTR PROG IMPROV SVS	0		1,800			2,200		2,200		0
580.49	PROFESSIONAL DEVELOP.	0		0			5,000		5,000		0
611.49	INSTRUCTIONAL SUPPLIES	23,697		25,525			40,525		40,525		0
<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>0</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		0
101.22	TEACHERS SALARY	431,616	6.0	441,755	6.0	6.0	457,465	6.0	457,465		0
101.23	TEACHERS SALARY	387,104	6.0	416,891	6.0	6.0	450,895	6.0	450,895		0
101.24	TEACHERS SALARY	399,059	7.0	532,167	8.0	8.0	622,991	8.0	622,991		0
101.26	TEACHERS SALARY	630,195	7.0	648,219	7.0	7.0	640,857	7.0	640,857		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	6,053		4,258			20,324		20,324		0
109.49	SUBSTITUTES COVERAGE	0		2,070			2,000		2,000		0
322.49	INSTR PROG IMPROV SVS	6,000		15,000			17,000		17,000		0
420.49	REPAIR,MAINT & CLEANING	0		0			6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	0		2,700			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>511</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,700</b>			<b>0</b>		<b>0</b>		<b>0</b>
580.22	PROFESSIONAL DEVELOP.	0		400			400		400		0
580.49	PROFESSIONAL DEVELOP.	3,065		11,000			1,000		1,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>3,065</b>		<b>11,400</b>			<b>1,400</b>		<b>1,400</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,730			1,730		1,730		0
611.23	INSTRUCTIONAL SUPPLIES	1,353		2,500			2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	842		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,040			2,040		2,040		0
611.49	INSTRUCTIONAL SUPPLIES	2,047		42,086			45,000		45,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,242</b>		<b>51,856</b>			<b>54,770</b>		<b>54,770</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	324		3,000			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	841		3,597			3,597		3,597		0
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,165</b>		<b>12,597</b>			<b>12,597</b>		<b>12,597</b>		<b>0</b>
730.49	EQUIPMENT INSTRUCTION	0		0			8,400		8,400		0

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>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>0</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		0
101.32	TEACHERS SALARY	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566	19.2	1,555,566		0
101.35	TEACHERS SALARY	412,531	5.2	431,914	5.2	5.2	428,180	5.2	428,180		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	11,087		4,258			39,315		39,315		0
109.49	SUBSTITUTES COVERAGE	0		2,070			1,500		1,500		0
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		0
420.49	REPAIR,MAINT & CLEANING	0		1,750			6,000		6,000		0
550.49	PRINTING EXPENSES	0		200			0		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			1,000		1,000		0
581.49	IN-DISTRICT TRAVEL	0		500			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,716		11,000			11,000		11,000		0
611.32	INSTRUCTIONAL SUPPLIES	12,235		10,000			9,500		9,500		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	19,583		2,000			2,000		2,000		0

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>0</b>
641.31	TEXTBOOKS/WORKBOOKS	2,757		2,900			2,900		2,900		0
641.32	TEXTBOOKS/WORKBOOKS	3,114		5,027			5,027		5,027		0
641.35	TEXTBOOKS/WORKBOOKS	2,301		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	626		75,000			2,000		2,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>8,798</b>		<b>86,927</b>			<b>13,927</b>		<b>13,927</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	1,500		1,500			1,500		1,500		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		0
730.49	EQUIPMENT INSTRUCTION	0		0			38,950		38,950		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,500</b>		<b>3,500</b>			<b>42,450</b>		<b>42,450</b>		<b>0</b>
890.31	DUES AND FEES	0		200			200		200		0
<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>0</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		0
123.49	POLICE AND FIRE O/T	0		2,500			2,500		2,500		0
321.49	CONTRACTED SERVICES	0		5,000			4,000		4,000		0
440.49	RENTALS	0		3,590			4,000		4,000		0
540.49	ADVERTISING	0		500			500		500		0
580.49	PROFESSIONAL DEVELOP.	255		0			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>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		0
690.49	OFFICE SUPPLIES	0		300			300		300		0
<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>0</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>0</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		0
109.49	SUBSTITUTES COVERAGE	0		0			3,800		3,800		0
580.49	PROFESSIONAL DEVELOP.	0		0			1,800		1,800		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			30,050		30,050		0
642.49	LIBRARY BOOK/PERIODICAL	0		0			10,000		10,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>60,314</b>		<b>60,314</b>		<b>0</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		0
101.22	TEACHERS SALARY	494,773	6.0	505,299	6.0	6.0	474,630	6.0	474,630		0
101.23	TEACHERS SALARY	455,907	6.0	474,682	6.0	6.0	479,002	6.0	479,002		0
101.24	TEACHERS SALARY	464,806	7.0	544,799	6.0	6.0	470,852	6.0	470,852		0
101.26	TEACHERS SALARY	640,540	7.5	639,581	7.5	7.5	650,997	7.5	650,997		0
101.49	TEACHERS SALARY	0		0	1.0	1.0	96,528	1.0	96,528		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	7,206		4,258			18,466		18,466		0
109.49	SUBSTITUTES COVERAGE	0		3,600			6,138		6,138		0
322.49	INSTR PROG IMPROV SVS	0		18,500			17,000		17,000		0
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0

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		0
611.24	INSTRUCTIONAL SUPPLIES	90		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,553			1,553		1,553		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,036</b>		<b>8,553</b>			<b>13,553</b>		<b>13,553</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	568		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	269		3,000			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	800		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	1,121		3,455			3,455		3,455		0
641.49	TEXTBOOKS/WORKBOOKS	0		0			102,796		102,796		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,758</b>		<b>11,455</b>			<b>114,251</b>		<b>114,251</b>		<b>0</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>0</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		0
101.32	TEACHERS SALARY	1,539,985	19.0	1,577,498	19.0	19.0	1,556,988	19.0	1,556,988		0
101.35	TEACHERS SALARY	282,880	4.0	302,025	4.0	4.0	297,426	4.0	297,426		0
<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>0</b>
104.49	TEACHER EXTRA SERVICE	3,764		4,258			12,106		12,106		0
322.49	INSTR PROG IMPROV SVS	0		6,000			6,000		6,000		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>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>6,000</b>			<b>6,000</b>		<b>6,000</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	3,992		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,357		1,360			1,360		1,360		0
611.32	INSTRUCTIONAL SUPPLIES	4,746		3,000			3,000		3,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,103</b>		<b>4,360</b>			<b>4,360</b>		<b>4,360</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	7,000		7,000			7,000		7,000		0
641.32	TEXTBOOKS/WORKBOOKS	5,057		7,000			7,000		7,000		0
641.49	TEXTBOOKS/WORKBOOKS	3,166		1,500			1,500		1,500		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>15,223</b>		<b>15,500</b>			<b>15,500</b>		<b>15,500</b>		<b>0</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>0</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>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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
109.21	SUBSTITUTES COVERAGE	0		1,500			1,500		1,500		0
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		0
611.21	INSTRUCTIONAL SUPPLIES	1,140		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	909		1,500			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	5,763		2,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	1,506		2,500			2,500		2,500		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,318</b>		<b>7,500</b>			<b>7,500</b>		<b>7,500</b>		<b>0</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>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
104.31	TEACHER EXTRA SERVICE	21,095		16,000			16,000		16,000		0
104.32	TEACHER EXTRA SERVICE	24,479		20,000			20,000		20,000		0
104.35	TEACHER EXTRA SERVICE	8,266		5,000			5,000		5,000		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>53,840</b>		<b>41,000</b>			<b>41,000</b>		<b>41,000</b>		<b>0</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		0
120.32	TEMPORARY P/T SALARY	98,672		88,000			98,000		98,000		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>204,234</b>		<b>178,000</b>			<b>203,000</b>		<b>203,000</b>		<b>0</b>
550.31	PRINTING EXPENSES	4,995		3,860			3,860		3,860		0
611.31	INSTRUCTIONAL SUPPLIES	5,789		6,000			6,000		6,000		0
611.32	INSTRUCTIONAL SUPPLIES	17,636		10,000			9,500		9,500		0
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		2,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>25,425</b>		<b>18,000</b>			<b>17,500</b>		<b>17,500</b>		<b>0</b>
641.32	TEXTBOOKS/WORKBOOKS	1,924		1,500			1,500		1,500		0
730.32	EQUIPMENT INSTRUCTION	899		1,595			1,595		1,595		0
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>0</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		0
<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>0</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>0</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>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
101.43	TEACHERS SALARY	6,955		25,000			25,625		25,625				0
104.43	TEACHER EXTRA SERVICE	209,388		200,000			205,000		205,000				0
115.43	PARAEDUCATOR	217,564		216,500			221,912		221,912				0
611.43	INSTRUCTIONAL SUPPLIES	300		0			5,000		5,000				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>434,207</b>		<b>441,500</b>			<b>457,537</b>		<b>457,537</b>				<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>												
101.49	TEACHERS SALARY	7,022		75,000			76,875		76,875				0
115.49	PARAEDUCATOR	12,556		15,000			15,375		15,375				0
117.49	OTHER SALARY	69,174		68,000			69,700		69,700				0
510.49	PUPIL TRANSPORTATION	588,209		610,000			625,250		625,250				0
611.49	INSTRUCTIONAL SUPPLIES	3,343		8,000			8,000		8,000				0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>680,304</b>		<b>776,000</b>			<b>795,200</b>		<b>795,200</b>				<b>0</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>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										
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		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,514</b>			<b>1,514</b>		<b>1,514</b>		<b>0</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		0
101.32	TEACHERS SALARY	671,534	8.0	688,545	8.0	8.0	696,126	8.0	696,126		0
<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>0</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		0
611.32	INSTRUCTIONAL SUPPLIES	12,639		9,000			9,000		9,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>20,645</b>		<b>17,000</b>			<b>17,000</b>		<b>17,000</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,008		4,000			4,000		4,000		0
641.32	TEXTBOOKS/WORKBOOKS	3,965		6,000			6,000		6,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>7,973</b>		<b>10,000</b>			<b>10,000</b>		<b>10,000</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		0
<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>0</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>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										
<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		0
102.48	ADMIN. CERTIFIED	70,396	.7	106,539	.7	.7	106,026	.7	106,026		0
114.48	CLERICAL/TECHNICAL	75,439	1.4	72,775	1.4	1.4	69,570	1.4	69,570		0
115.48	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135	1.0	26,135		0
117.48	OTHER SALARY	6,850		6,850			7,563		7,563		0
120.48	TEMPORARY P/T SALARY	58,000		150,000			253,226		150,000		0
121.48	CUSTODIAL/MECH. O/T	65,414		52,000			55,183		55,183		0
122.48	CLERICAL O/T	6,432		4,700			6,480		6,480		0
123.48	POLICE AND FIRE O/T	15,840		16,719			16,719		16,719		0
440.48	RENTALS	95,481		98,345			102,296		102,296		0
580.48	PROFESSIONAL DEVELOP.	2,507		2,900			4,900		4,900		0
611.48	INSTRUCTIONAL SUPPLIES	3,069		3,500			3,500		3,500		0
641.48	TEXTBOOKS/WORKBOOKS	1,099		1,273			1,273		1,273		0
730.48	EQUIPMENT INSTRUCTION	3,972		2,000			14,000		14,000		0
<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>0</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		0
<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>0</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>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										
<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		0
101.03	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077		0
101.04	TEACHERS SALARY	96,447	1.0	98,253	1.0	1.0	108,053	1.0	108,053		0
101.05	TEACHERS SALARY	56,513	1.0	74,920	1.0	1.0	77,353	1.0	77,353		0
101.06	TEACHERS SALARY	87,005	1.0	88,239	1.0	1.0	89,218	1.0	89,218		0
101.07	TEACHERS SALARY	65,340	1.0	66,925	1.0	1.0	104,231	1.0	104,231		0
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240		0
101.10	TEACHERS SALARY	104,330	1.0	104,641	1.0	1.0	104,231	1.0	104,231		0
101.11	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077		0
101.13	TEACHERS SALARY	37,496	1.0	78,879	1.0	1.0	57,846	1.0	57,846		0
101.14	TEACHERS SALARY	0	1.0	64,265	1.0	1.0	65,688	1.0	65,688		0
101.15	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077	1.0	63,077		0
101.17	TEACHERS SALARY	87,005	1.0	88,239	1.0	1.0	68,303	1.0	68,303		0
101.21	TEACHERS SALARY	109,687	1.0	109,985	1.0	1.0	89,218	1.0	89,218		0
101.22	TEACHERS SALARY	50,739	1.0	72,258	1.0	1.0	73,535	1.0	73,535		0
101.23	TEACHERS SALARY	47,558	1.0	89,531	1.0	1.0	90,493	1.0	90,493		0
101.24	TEACHERS SALARY	104,330	1.0	104,641	1.0	1.0	104,231	1.0	104,231		0
101.26	TEACHERS SALARY	43,124	1.0	65,563	1.0	1.0	66,961	1.0	66,961		0
101.31	TEACHERS SALARY	147,529	1.4	148,677	1.4	1.4	147,982	1.4	147,982		0
101.32	TEACHERS SALARY	151,065	1.5	153,752	1.5	1.5	158,276	1.5	158,276		0
101.35	TEACHERS SALARY	109,089	1.0	109,397	1.0	1.0	108,954	1.0	108,954		0
101.43	TEACHERS SALARY	276,691	2.5	247,446	3.5	5.5	476,174	3.5	329,726		0

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										
101.55	TEACHERS SALARY	131,093	1.5	133,652	1.0	1.0	60,461	1.0	60,461		0
101.61	TEACHERS SALARY	40,064	.5	41,455			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>0</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	1,491		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	13,937		17,500			27,500		27,500		0
690.43	OFFICE SUPPLIES	0		260			260		260		0
730.43	EQUIPMENT INSTRUCTION	1,160		4,500			4,500		4,500		0
<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>0</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		0
101.03	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896		0
101.04	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896		0
101.05	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	59,279	1.0	59,279		0
101.06	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896		0
101.07	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	80,197	1.0	80,197		0
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240		0
101.10	TEACHERS SALARY	91,195	1.0	93,079	1.0	1.0	103,049	1.0	103,049		0
101.11	TEACHERS SALARY	103,106	1.0	104,356	1.0	1.0	103,951	1.0	103,951		0
101.13	TEACHERS SALARY	61,406	1.0	63,061	1.0	1.0	69,741	1.0	69,741		0
101.14	TEACHERS SALARY	149,910	1.0	103,437	1.0	1.0	103,951	1.0	103,951		0

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		0
101.17	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049		0
101.21	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810		0
101.22	TEACHERS SALARY	103,106	1.0	103,437	1.0	1.0	103,049	1.0	103,049		0
101.23	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049		0
101.24	TEACHERS SALARY	106,931	1.0	107,274	1.0	1.0	106,871	1.0	106,871		0
101.26	TEACHERS SALARY	66,765	1.0	81,707	1.0	1.0	82,810	1.0	82,810		0
101.31	TEACHERS SALARY	309,318	3.0	311,231	3.0	3.0	287,197	3.0	287,197		0
101.32	TEACHERS SALARY	228,686	2.0	177,153	2.0	2.0	179,221	2.0	179,221		0
101.35	TEACHERS SALARY	104,453	1.0	104,592	1.0	1.0	104,183	1.0	104,183		0
101.43	TEACHERS SALARY	277,786	4.0	338,585	4.0	5.0	459,850	4.0	387,184		0
101.55	TEACHERS SALARY	64,116	1.0	65,721	1.0	1.0	67,121	1.0	67,121		0
<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>0</b>
102.43	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636	.5	86,636		0
114.43	CLERICAL/TECHNICAL	60,379	1.0	58,424	1.0	1.0	60,724	1.0	60,724		0
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>0</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		0
101.22	TEACHERS SALARY	113,154	2.0	128,365	2.0	2.0	128,637	2.0	128,637		0
101.23	TEACHERS SALARY	164,874	2.0	167,693	2.0	2.0	180,464	2.0	180,464		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										
101.24	TEACHERS SALARY	163,604	2.0	173,762	2.0	2.0	174,966	2.0	174,966		0
101.26	TEACHERS SALARY	169,186	2.0	173,580	2.0	2.0	174,745	2.0	174,745		0
101.31	TEACHERS SALARY	950,350	10.0	966,382	10.0	10.0	946,561	10.0	946,561		0
101.32	TEACHERS SALARY	898,280	12.0	1,000,487	12.0	12.0	961,097	12.0	961,097		0
101.35	TEACHERS SALARY	259,566	3.0	264,768	3.0	3.0	268,845	3.0	268,845		0
101.43	TEACHERS SALARY	106,853	1.0	107,123	1.0	1.0	80,663	1.0	80,663		0
<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>0</b>
440.49	RENTALS	1,737		1,750			1,750		1,750		0
643.43	COMPUTER & AV MATERIALS	5,691		38,000			38,000		38,000		0
890.49	DUES AND FEES	1,112		5,250			5,250		5,250		0
<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>0</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		0
104.43	TEACHER EXTRA SERVICE	777		25,500			25,500		25,500		0
114.43	CLERICAL/TECHNICAL	60,700	1.0	59,586	1.0	1.0	63,690	1.0	63,690		0
117.43	OTHER SALARY	78,063	.5	39,593	.5	.5	40,382	.5	40,382		0
120.43	TEMPORARY P/T SALARY	97,814		130,000			130,000		130,000		0
321.43	CONTRACTED SERVICES	2,026		20,000			20,000		20,000		0
550.49	PRINTING EXPENSES	0		200			200		200		0
690.49	OFFICE SUPPLIES	3,518		4,000			4,000		4,000		0

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>0</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>0</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		0
102.43	ADMIN. CERTIFIED	0		50,000			0		0		0
104.43	TEACHER EXTRA SERVICE	3,089		25,000			20,000		20,000		0
114.43	CLERICAL/TECHNICAL	0	1.0	68,848	1.0	1.0	70,000	1.0	70,000		0
120.43	TEMPORARY P/T SALARY	481		30,000			20,000		20,000		0
322.43	INSTR PROG IMPROV SVS	125,893		90,000			46,390		46,390		0
330.43	OTHER PROF AND TECH SVS	87,620		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	0		0			20,000		20,000		0
611.43	INSTRUCTIONAL SUPPLIES	8,098		10,000			10,000		10,000		0
730.43	EQUIPMENT INSTRUCTION	0		0			10,000		10,000		0
<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>0</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		0
611.47	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
730.47	EQUIPMENT INSTRUCTION	814		0			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>730</b>	<b>OBJECT TOTAL</b>	<b>814</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<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>0</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>0</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		0
101.03	TEACHERS SALARY	289,354	3.0	290,256	3.0	3.0	289,143	3.0	289,143		0
101.04	TEACHERS SALARY	203,610	3.0	202,063	3.0	3.0	229,817	3.0	229,817		0
101.05	TEACHERS SALARY	332,659	4.0	369,759	4.0	4.0	291,600	4.0	291,600		0
101.06	TEACHERS SALARY	360,169	6.0	495,412	6.0	6.0	517,637	6.0	517,637		0
101.07	TEACHERS SALARY	387,499	5.0	452,621	5.0	5.0	463,815	5.0	463,815		0
101.09	TEACHERS SALARY	0		0		2.0	145,151	1.0	75,179		0
101.10	TEACHERS SALARY	248,687	4.0	272,223	4.0	4.0	274,274	4.0	274,274		0
101.11	TEACHERS SALARY	426,976	5.0	464,227	5.0	5.0	461,458	5.0	461,458		0
101.13	TEACHERS SALARY	369,152	6.0	454,663	6.0	6.0	441,846	6.0	441,846		0
101.14	TEACHERS SALARY	262,549	3.0	263,419	4.0	4.0	345,213	4.0	345,213		0
101.15	TEACHERS SALARY	500,389	6.5	513,523	6.5	6.5	525,271	6.5	525,271		0
101.17	TEACHERS SALARY	193,092	4.0	348,436	4.0	4.0	320,555	4.0	320,555		0
101.21	TEACHERS SALARY	962,484	9.0	849,508	7.0	7.0	688,882	7.0	688,882		0
101.22	TEACHERS SALARY	459,068	6.0	464,450	6.0	6.0	426,727	6.0	426,727		0
101.23	TEACHERS SALARY	562,605	6.0	567,659	6.0	6.0	542,283	6.0	542,283		0
101.24	TEACHERS SALARY	197,742	2.0	206,875	2.0	2.0	206,098	2.0	206,098		0
101.25	TEACHERS SALARY	66,566		77,068			70,000		70,000		0
101.26	TEACHERS SALARY	452,517	7.0	585,927	7.0	7.0	571,304	7.0	571,304		0
101.31	TEACHERS SALARY	1,203,352	14.0	1,258,382	13.0	13.0	1,199,068	13.0	1,199,068		0
101.32	TEACHERS SALARY	1,020,142	11.0	1,032,624	11.0	11.0	1,004,842	11.0	1,004,842		0
101.35	TEACHERS SALARY	84,641	1.0	92,656	1.0	1.0	90,734	1.0	90,734		0



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		0
101.43	TEACHERS SALARY	790,927	11.0	939,385	9.0	17.0	1,375,133	10.0	925,164		0
101.55	TEACHERS SALARY	689,895	9.0	706,782	9.0	10.0	772,910	9.0	709,303		0
101.82	TEACHERS SALARY	0		0	1.0	1.0	93,786	1.0	93,786		0
<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>0</b>
104.43	TEACHER EXTRA SERVICE	264,431		260,000			260,000		260,000		0
115.02	PARAEDUCATOR	224,993	9.0	237,545	12.0	12.0	335,227	12.0	335,227		0
115.03	PARAEDUCATOR	201,985	7.0	207,382	7.0	7.0	221,226	7.0	221,226		0
115.04	PARAEDUCATOR	181,695	6.0	188,978	6.0	6.0	198,544	6.0	198,544		0
115.05	PARAEDUCATOR	93,108	3.0	87,509	3.0	3.0	93,460	3.0	93,460		0
115.06	PARAEDUCATOR	294,075	11.0	308,682	11.0	11.0	317,528	11.0	317,528		0
115.07	PARAEDUCATOR	81,717	3.0	89,666	1.0	1.0	33,588	1.0	33,588		0
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		0
115.11	PARAEDUCATOR	290,741	10.0	283,365	9.0	9.0	273,621	9.0	273,621		0
115.13	PARAEDUCATOR	191,438	8.0	206,346	8.0	8.0	219,566	8.0	219,566		0
115.14	PARAEDUCATOR	176,938	6.0	178,659	6.0	6.0	184,627	6.0	184,627		0
115.15	PARAEDUCATOR	601,655	22.0	611,008	23.0	23.0	668,171	23.0	668,171		0
115.17	PARAEDUCATOR	207,840	7.0	213,734	7.0	7.0	223,368	7.0	223,368		0
115.21	PARAEDUCATOR	219,804	7.0	225,865	6.0	6.0	202,918	6.0	202,918		0
115.22	PARAEDUCATOR	169,086	6.0	176,843	6.0	6.0	175,265	6.0	175,265		0
115.23	PARAEDUCATOR	58,724	2.0	64,586	3.0	3.0	101,064	3.0	101,064		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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115.24	PARAEDUCATOR	61,975	2.0	63,898	3.0	3.0	100,164	3.0	100,164		0
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		0
115.31	PARAEDUCATOR	564,994	21.0	612,282	9.0	9.0	283,534	9.0	283,534		0
115.32	PARAEDUCATOR	438,741	14.0	439,227	14.0	14.0	451,394	14.0	451,394		0
115.35	PARAEDUCATOR	40,951	1.0	31,654	2.0	2.0	57,549	2.0	57,549		0
115.43	PARAEDUCATOR	27,693	3.0	114,890	1.0	8.0	174,139	8.0	174,139		0
115.55	PARAEDUCATOR	727,947	23.0	638,223	22.0	22.0	645,976	22.0	645,976		0
115.82	PARAEDUCATOR	0		0	11.0	11.0	329,428	11.0	329,428		0
<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>0</b>
117.43	OTHER SALARY	176,631		0			185,000		185,000		0
119.43	PARA SUBS COVERAGE	499,599		0			400,000		400,000		0
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		0
324.43	LEGAL SERVICES	347,447		250,000			250,000		250,000		0
580.43	PROFESSIONAL DEVELOP.	7,260		6,200			30,000		30,000		0
581.43	IN-DISTRICT TRAVEL	2,205		1,500			1,500		1,500		0
611.32	INSTRUCTIONAL SUPPLIES	5,132		0			4,500		4,500		0
611.43	INSTRUCTIONAL SUPPLIES	87,985		40,000			40,000		40,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>93,117</b>		<b>40,000</b>			<b>44,500</b>		<b>44,500</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										
641.31	TEXTBOOKS/WORKBOOKS	3,687		4,500			4,500		4,500		0
641.32	TEXTBOOKS/WORKBOOKS	123		1,700			1,700		1,700		0
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>3,810</b>		<b>21,200</b>			<b>21,200</b>		<b>21,200</b>		<b>0</b>
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		0
643.43	COMPUTER & AV MATERIALS	29,497		46,460			46,460		46,460		0
690.43	OFFICE SUPPLIES	1,572		1,500			1,500		1,500		0
730.43	EQUIPMENT INSTRUCTION	31,396		33,054			33,054		33,054		0
739.43	EQUIPMENT NON-INSTRUCT	16,258		21,800			21,800		21,800		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>20,981,517</b>	<b>307.5</b>	<b>20,938,373</b>	<b>305.5</b>	<b>325.5</b>	<b>23,800,323</b>	<b>314.5</b>	<b>23,176,186</b>		<b>0</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		0
101.43	TEACHERS SALARY	93,890	1.0	94,163	1.0	1.0	80,197	1.0	80,197		0
<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>0</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		0
115.31	PARAEDUCATOR	74,351	3.0	89,005	2.0	2.0	60,523	2.0	60,523		0
115.43	PARAEDUCATOR	276		0			0		0		0

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>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>0</b>
420.43	REPAIR,MAINT & CLEANING	1,262		5,000			5,000		5,000		0
581.43	IN-DISTRICT TRAVEL	667		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	1,782		2,000			2,000		2,000		0
<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>0</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		0
115.32	PARAEDUCATOR	34,222	1.0	32,245	1.0	1.0	33,588	1.0	33,588		0
117.43	OTHER SALARY	0		10,000			0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			6,000		6,000		0
611.32	INSTRUCTIONAL SUPPLIES	409		2,000			2,000		2,000		0
<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>0</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		0
101.71	TEACHERS SALARY	92,487	1.0	92,656	1.0	2.0	153,311	1.0	89,704		0
101.77	TEACHERS SALARY	176,345	3.0	185,226	4.0	4.0	267,271	4.0	267,271		0
101.81	TEACHERS SALARY	63,762	1.0	65,062	1.0	1.0	66,310	1.0	66,310		0
<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>0</b>
115.61	PARAEDUCATOR	106,413	4.0	114,353	7.0	7.0	198,906	7.0	198,906		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										
115.71	PARAEDUCATOR	222,091	7.0	224,846	5.0	5.0	156,845	5.0	156,845		0
115.77	PARAEDUCATOR	302,495	12.0	368,384	13.0	13.0	378,408	13.0	378,408		0
115.81	PARAEDUCATOR	161,429	5.0	160,097	5.0	5.0	160,510	5.0	160,510		0
<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>0</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>0</b>

\*\*\*2102\* SPEECH AND HEARING SERVICES

101.02	TEACHERS SALARY	61,073	1.0	62,560	1.0	1.0	63,860	1.0	63,860		0
101.03	TEACHERS SALARY	66,821	1.0	68,385	1.0	1.0	103,049	1.0	103,049		0
101.04	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	80,197	1.0	80,197		0
101.05	TEACHERS SALARY	57,277	1.0	58,834	1.0	1.0	80,197	1.0	80,197		0
101.06	TEACHERS SALARY	53,463	1.0	55,077	1.0	1.0	82,810	1.0	82,810		0
101.07	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810		0
101.09	TEACHERS SALARY	0		0		.5	36,240	.5	36,240		0
101.10	TEACHERS SALARY	103,106	1.0	103,437	1.0	1.0	103,951	1.0	103,951		0
101.11	TEACHERS SALARY	61,579	1.0	63,061	1.5	1.5	93,985	1.5	93,985		0
101.13	TEACHERS SALARY	61,550	1.0	60,396	1.0	1.0	61,896	1.0	61,896		0
101.14	TEACHERS SALARY	55,233	.7	57,195	.9	.9	74,529	.9	74,529		0
101.15	TEACHERS SALARY	158,760	2.0	142,102	2.0	2.0	144,706	2.0	144,706		0
101.17	TEACHERS SALARY	74,910	1.0	77,537	1.0	1.0	78,552	1.0	78,552		0
101.21	TEACHERS SALARY	66,821	1.0	68,385	1.0	1.0	69,741	1.0	69,741		0
101.22	TEACHERS SALARY	69,529	1.0	71,054	.9	.9	65,118	.9	65,118		0
101.23	TEACHERS SALARY	34,366	.6	35,300	.8	.8	64,157	.8	64,157		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										
101.24	TEACHERS SALARY	72,828	.7	73,049	1.0	1.0	104,183	1.0	104,183		0
101.25	TEACHERS SALARY	0		0	.1	.1	7,235	.1	7,235		0
101.26	TEACHERS SALARY	49,125	.8	50,449	1.0	1.0	64,507	1.0	64,507		0
101.31	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810	1.0	82,810		0
101.32	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896	1.0	61,896		0
101.35	TEACHERS SALARY	12,281	.2	12,612			0		0		
101.37	TEACHERS SALARY	23,671	.3	24,512	.1	.1	8,281	.1	8,281		0
101.43	TEACHERS SALARY	232,125	2.3	233,764	1.5	3.5	285,799	1.5	140,618		0
101.55	TEACHERS SALARY	158,252	2.0	161,710	2.0	2.0	180,914	2.0	180,914		0
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		0
101.77	TEACHERS SALARY	100,160	1.0	103,437	1.0	1.0	103,049	1.0	103,049		0
<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>0</b>
104.43	TEACHER EXTRA SERVICE	0		3,000			3,000		3,000		0
323.43	PUPIL SERVICES	93,539		120,000			120,000		120,000		0
581.43	IN-DISTRICT TRAVEL	2,789		1,000			1,000		1,000		0
611.43	INSTRUCTIONAL SUPPLIES	18,480		19,505			19,505		19,505		0
730.43	EQUIPMENT INSTRUCTION	23,306		5,300			25,300		25,300		0
890.43	DUES AND FEES	4,725		5,000			5,000		5,000		0
<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>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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.43	ADMIN. CERTIFIED	468,429	4.0	592,082	4.0	4.0	614,412	4.0	614,412		0
114.43	CLERICAL/TECHNICAL	153,148	3.0	164,060	2.0	2.0	126,600	2.0	126,600		0
<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>0</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		0
<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>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>35,495,259</b>	<b>386.5</b>	<b>35,966,566</b>	<b>383.5</b>	<b>407.0</b>	<b>40,718,885</b>	<b>393.0</b>	<b>39,885,960</b>		<b>0</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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<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		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		0
580.32	PROFESSIONAL DEVELOP.	1,199		800			800		800		0
611.32	INSTRUCTIONAL SUPPLIES	17,475		18,000			18,000		18,000		0
626.32	GASOLINE	0		1,000			1,000		1,000		0
641.32	TEXTBOOKS/WORKBOOKS	3,200		2,100			2,100		2,100		0
690.32	OFFICE SUPPLIES	142		900			900		900		0
<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>0</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>0</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		0
117.49	OTHER SALARY	22,539		20,000			23,000		23,000		0
321.49	CONTRACTED SERVICES	46,313		60,000			60,000		60,000		0
420.49	REPAIR,MAINT & CLEANING	49,786		50,000			50,000		50,000		0
440.49	RENTALS	4,950		6,500			6,500		6,500		0
580.49	PROFESSIONAL DEVELOP.	12,499		15,000			15,000		15,000		0
581.49	IN-DISTRICT TRAVEL	4,963		3,414			3,500		3,500		0
590.49	OTHER PURCHASED SERVICE	383,015		480,000			480,000		480,000		0
611.49	INSTRUCTIONAL SUPPLIES	14,684		15,000			15,000		15,000		0
643.49	COMPUTER & AV MATERIALS	58,610		60,000			80,000		80,000		0
690.49	OFFICE SUPPLIES	3,512		5,500			5,000		5,000		0
730.49	EQUIPMENT INSTRUCTION	9,005		25,000			20,000		20,000		0
890.49	DUES AND FEES	642		1,200			1,200		1,200		0
<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>0</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>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										
<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		0
101.17	TEACHERS SALARY	39,074	1.0	88,519	1.0	1.0	95,542	1.0	95,542		0
101.23	TEACHERS SALARY	104,638	1.0	104,944	1.0	1.0	59,279	1.0	59,279		0
101.31	TEACHERS SALARY	0	1.0	90,000	1.0	1.0	67,121	1.0	67,121		0
101.32	TEACHERS SALARY	48,371	1.0	55,077	1.0	1.0	56,513	1.0	56,513		0
<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>0</b>
115.02	PARAEDUCATOR	38,790	2.0	41,737	2.0	2.0	47,611	2.0	47,611		0
115.17	PARAEDUCATOR	22,185	2.0	82,618	2.0	2.0	46,694	2.0	46,694		0
115.23	PARAEDUCATOR	33,747	1.0	32,245	1.0	2.0	53,887	2.0	53,887		0
115.31	PARAEDUCATOR	0		0		2.0	55,220	2.0	55,220		0
115.32	PARAEDUCATOR	0		0		2.0	43,646	2.0	43,646		0
<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>0</b>
611.49	INSTRUCTIONAL SUPPLIES	1,301		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	2,490		2,000			2,000		2,000		0
<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>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
101.02	TEACHERS SALARY	0		0		1.0	93,651	1.0	93,651		0
101.04	TEACHERS SALARY	69,615	1.0	103,437	1.0	1.0	82,810	1.0	82,810		0
101.05	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049	1.0	103,049		0
101.06	TEACHERS SALARY	85,921	1.0	94,004	1.0	1.0	76,171	1.0	76,171		0

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										
101.07	TEACHERS SALARY	333,717	6.0	454,706	6.0	6.0	516,185	6.0	516,185		0
101.11	TEACHERS SALARY	81,781		11,707	1.0	1.0	82,810	1.0	82,810		0
101.13	TEACHERS SALARY	196,809	2.0	197,435	2.0	1.0	103,951	1.0	103,951		0
101.14	TEACHERS SALARY	7,104		0		1.0	72,575	1.0	72,575		0
101.15	TEACHERS SALARY	71,331	1.0	88,571	1.0	1.0	72,316	1.0	72,316		0
101.23	TEACHERS SALARY	252,396	4.0	348,163	4.0	4.0	327,465	4.0	327,465		0
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		0
101.32	TEACHERS SALARY	307,213	5.0	413,365	4.0	4.0	325,391	4.0	325,391		0
<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>0</b>
114.49	CLERICAL/TECHNICAL	60,554	1.0	58,228	1.0	1.0	60,524	1.0	60,524		0
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		0
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		0
115.31	PARAEDUCATOR	0		0		1.0	23,347	1.0	23,347		0
115.49	PARAEDUCATOR	0		0		2.0	48,826	2.0	48,826		0
<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>0</b>
611.49	INSTRUCTIONAL SUPPLIES	25,565		46,700			46,700		50,900		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* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<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>0</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		0
101.03	TEACHERS SALARY	164,756	2.0	169,159	2.0	2.0	152,722	2.0	152,722		0
101.04	TEACHERS SALARY	136,022	2.5	175,166	2.5	2.5	169,422	2.5	169,422		0
101.05	TEACHERS SALARY	112,733	1.0	93,079	1.0	1.0	103,049	1.0	103,049		0
101.06	TEACHERS SALARY	175,065	3.0	213,352	3.0	3.0	224,335	3.0	224,335		0
101.07	TEACHERS SALARY	194,251	2.0	172,801	3.0	3.0	234,360	3.0	234,360		0
101.09	TEACHERS SALARY	0		0		.5	37,590	.5	37,590		0
101.10	TEACHERS SALARY	185,961	2.0	189,102	2.0	2.0	207,902	2.0	207,902		0
101.11	TEACHERS SALARY	147,188	3.0	220,090	3.0	3.0	199,839	3.0	199,839		0
101.13	TEACHERS SALARY	230,539	3.0	265,331	3.0	3.0	253,504	3.0	253,504		0
101.14	TEACHERS SALARY	137,209	2.5	176,166	2.5	2.5	222,884	2.5	222,884		0
101.15	TEACHERS SALARY	224,509	2.0	206,875	2.0	2.0	163,245	2.0	163,245		0
101.17	TEACHERS SALARY	109,989	2.0	130,784	2.0	2.0	130,981	2.0	130,981		0
101.21	TEACHERS SALARY	94,989	1.5	97,253	1.5	1.5	100,682	1.5	100,682		0
101.22	TEACHERS SALARY	133,979	1.5	138,548	1.5	1.5	137,511	1.5	137,511		0
101.23	TEACHERS SALARY	165,978	2.0	167,720	2.0	2.5	207,412	2.5	207,412		0
101.24	TEACHERS SALARY	63,607	1.0	65,062	1.0	1.0	66,310	1.0	66,310		0
101.26	TEACHERS SALARY	108,837	2.0	120,365	2.0	2.0	160,352	2.0	160,352		0
101.31	TEACHERS SALARY	304,353	2.4	254,524	3.4	3.4	319,001	3.4	319,001		0
101.32	TEACHERS SALARY	288,363	3.3	286,330	3.3	3.3	308,059	3.3	308,059		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										
101.35	TEACHERS SALARY	3,955		0	.3	.3	21,751	.3	21,751		0
101.49	TEACHERS SALARY	0	2.3	172,155	2.0	2.0	139,229	2.0	139,229		0
<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>0</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		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	814		0			0		0		0
321.49	CONTRACTED SERVICES	11,110		5,000			5,000		5,000		0
611.49	INSTRUCTIONAL SUPPLIES	3,208		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
<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>0</b>
<b>***1252*</b>	<b>SIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	70,449	.7	68,166	.7	.7	75,089	.7	75,089		0
104.49	TEACHER EXTRA SERVICE	18,556		12,000			12,000		12,000		0
117.49	OTHER SALARY	2,846		28,000			28,000		28,000		0
322.49	INSTR PROG IMPROV SVS	13,500		10,000			10,000		10,000		0
<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>0</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>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										
<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		0
<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>0</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		0
102.43	ADMIN. CERTIFIED	0		0		1.0	158,571	1.0	158,571		0
104.43	TEACHER EXTRA SERVICE	382,462		418,200			418,200		418,200		0
117.43	OTHER SALARY	0		0		1.0	60,000	1.0	60,000		0
330.43	OTHER PROF AND TECH SVS	35,725		38,000			38,000		38,000		0
590.43	OTHER PURCHASED SERVICE	7,200		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	9,097		8,000			8,000		8,000		0
641.43	TEXTBOOKS/WORKBOOKS	141		1,500			1,500		1,500		0
690.43	OFFICE SUPPLIES	-2,054		600			600		600		0
<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>0</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>0</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		0
324.49	LEGAL SERVICES	581,967		300,000			350,000		300,000		0
330.49	OTHER PROF AND TECH SVS	102,212		75,000			75,000		75,000		0
580.49	PROFESSIONAL DEVELOP.	5,025		8,000			8,000		8,000		0
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		600		0
690.49	OFFICE SUPPLIES	992		1,000			1,000		1,000		0
691.49	OTHER SUPPLIES	16,780		19,500			19,500		19,500		0
890.49	DUES AND FEES	71,050		60,000			69,936		69,936		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>797,217</b>		<b>476,100</b>			<b>539,036</b>		<b>489,036</b>		<b>0</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>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										
<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		0
116.02	CUSTODIAL/MECH. SALARY	202,672	4.0	240,885	4.0	4.0	247,229	4.0	247,229		0
116.03	CUSTODIAL/MECH. SALARY	232,423	4.0	246,261	4.0	4.0	243,707	4.0	243,707		0
116.04	CUSTODIAL/MECH. SALARY	282,124	5.0	309,831	5.0	5.0	295,393	5.0	295,393		0
116.05	CUSTODIAL/MECH. SALARY	241,186	4.0	249,392	4.0	4.0	246,015	4.0	246,015		0
116.06	CUSTODIAL/MECH. SALARY	225,558	4.0	240,686	4.0	4.0	241,349	4.0	241,349		0
116.07	CUSTODIAL/MECH. SALARY	301,900	5.0	313,594	5.0	5.0	304,618	5.0	304,618		0
116.09	CUSTODIAL/MECH. SALARY	0		0		2.0	130,000	2.0	130,000		0
116.10	CUSTODIAL/MECH. SALARY	242,008	4.0	250,292	4.0	4.0	246,915	4.0	246,915		0
116.11	CUSTODIAL/MECH. SALARY	295,031	5.0	306,462	5.0	5.0	303,418	5.0	303,418		0
116.13	CUSTODIAL/MECH. SALARY	294,603	5.0	312,444	5.0	5.0	314,919	5.0	314,919		0
116.14	CUSTODIAL/MECH. SALARY	296,803	5.0	310,181	5.0	5.0	309,343	5.0	309,343		0
116.15	CUSTODIAL/MECH. SALARY	241,422	4.0	250,192	4.0	4.0	252,090	4.0	252,090		0
116.17	CUSTODIAL/MECH. SALARY	348,019	6.0	365,933	6.0	6.0	365,587	6.0	365,587		0
116.21	CUSTODIAL/MECH. SALARY	428,673	7.0	424,872	7.0	7.0	425,699	7.0	425,699		0
116.22	CUSTODIAL/MECH. SALARY	356,307	6.0	369,864	6.0	6.0	372,872	6.0	372,872		0
116.23	CUSTODIAL/MECH. SALARY	349,753	6.0	370,414	6.0	6.0	373,422	6.0	373,422		0
116.24	CUSTODIAL/MECH. SALARY	238,338	4.0	249,992	4.0	4.0	245,815	4.0	245,815		0
116.26	CUSTODIAL/MECH. SALARY	602,494	10.0	633,235	10.0	10.0	626,566	10.0	626,566		0
116.31	CUSTODIAL/MECH. SALARY	777,496	14.0	868,990	14.0	14.0	848,111	14.0	848,111		0
116.32	CUSTODIAL/MECH. SALARY	930,247	15.0	967,038	15.0	15.0	961,374	14.0	896,374		0
116.35	CUSTODIAL/MECH. SALARY	241,192	4.0	250,092	4.0	4.0	252,090	4.0	252,090		0

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										
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		0
<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>0</b>
120.49	TEMPORARY P/T SALARY	50,996		50,000			50,000		50,000		0
121.49	CUSTODIAL/MECH. O/T	1,190,367		1,275,000			1,275,000		1,275,000		0
201.49	CLOTHING/TOOL ALLOWANCE	180,792		175,000			175,000		175,000		0
230.49	PENSION	98,061		100,000			110,400		110,400		0
321.49	CONTRACTED SERVICES	954,994		1,225,000			1,351,251		1,351,251		0
411.02	ELECTRICITY - NONHEAT	100,296		119,441			99,441		99,441		0
411.03	ELECTRICITY - NONHEAT	122,458		119,745			119,745		119,745		0
411.04	ELECTRICITY - NONHEAT	107,398		115,693			110,693		110,693		0
411.05	ELECTRICITY - NONHEAT	49,550		56,799			56,799		56,799		0
411.06	ELECTRICITY - NONHEAT	79,637		79,044			79,044		79,044		0
411.07	ELECTRICITY - NONHEAT	90,808		99,358			99,358		99,358		0
411.09	ELECTRICITY - NONHEAT	0		0			115,000		115,000		0
411.10	ELECTRICITY - NONHEAT	225,767		174,382			219,382		219,382		0
411.11	ELECTRICITY - NONHEAT	99,005		95,996			95,996		95,996		0
411.13	ELECTRICITY - NONHEAT	88,257		88,802			88,802		88,802		0
411.14	ELECTRICITY - NONHEAT	121,086		114,070			120,070		120,070		0
411.15	ELECTRICITY - NONHEAT	130,847		134,974			127,000		127,000		0
411.17	ELECTRICITY - NONHEAT	161,692		157,629			157,629		157,629		0
411.21	ELECTRICITY - NONHEAT	155,903		154,770			154,770		154,770		0
411.22	ELECTRICITY - NONHEAT	57,333		66,278			55,278		55,278		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							
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	
					AMOUNT	FTE	AMOUNT	
411.23	ELECTRICITY - NONHEAT	97,243		95,857		95,857	95,857	0
411.24	ELECTRICITY - NONHEAT	187,868		157,231		184,231	184,231	0
411.26	ELECTRICITY - NONHEAT	202,567		196,677		196,677	196,677	0
411.31	ELECTRICITY - NONHEAT	477,328		466,293		466,293	466,293	0
411.32	ELECTRICITY - NONHEAT	562,471		607,145		573,000	573,000	0
411.35	ELECTRICITY - NONHEAT	239,631		240,728		240,728	240,728	0
411.43	ELECTRICITY - NONHEAT	37,517		11,005		37,000	37,000	0
411.48	ELECTRICITY - NONHEAT	9,054		9,535		9,535	9,535	0
411.49	ELECTRICITY - NONHEAT	38,859		95,368		35,000	35,000	0
<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>0</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	0
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

## 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
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>0</b>
413.02	WATER	5,628		4,000			5,000		5,000		0
413.03	WATER	8,684		6,000			8,000		8,000		0
413.04	WATER	9,666		10,000			10,000		10,000		0
413.05	WATER	8,800		8,000			8,000		8,000		0
413.06	WATER	11,109		11,200			11,200		11,200		0
413.07	WATER	6,723		5,500			7,000		7,000		0
413.09	WATER	0		0			7,000		7,000		0
413.10	WATER	7,704		7,000			7,800		7,800		0
413.11	WATER	5,515		5,900			5,600		5,600		0
413.13	WATER	11,312		14,500			12,000		12,000		0
413.14	WATER	5,713		5,700			5,700		5,700		0
413.15	WATER	8,470		8,500			8,500		8,500		0
413.17	WATER	11,012		10,000			11,000		11,000		0
413.21	WATER	7,997		7,400			7,400		7,400		0
413.22	WATER	10,412		4,800			4,800		4,800		0
413.23	WATER	8,297		7,200			7,300		7,300		0
413.24	WATER	6,110		6,400			6,400		6,400		0
413.26	WATER	13,656		9,700			13,800		13,800		0

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

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										
613.13	MAINTENANCE SUPPLIES	11,444		9,270			9,270		9,270		0
613.14	MAINTENANCE SUPPLIES	11,016		9,785			9,785		9,785		0
613.15	MAINTENANCE SUPPLIES	8,887		8,755			8,755		8,755		0
613.17	MAINTENANCE SUPPLIES	17,006		16,480			16,480		16,480		0
613.21	MAINTENANCE SUPPLIES	12,373		16,995			16,995		16,995		0
613.22	MAINTENANCE SUPPLIES	12,447		11,845			11,845		11,845		0
613.23	MAINTENANCE SUPPLIES	13,196		12,360			12,360		12,360		0
613.24	MAINTENANCE SUPPLIES	16,700		15,450			15,450		15,450		0
613.26	MAINTENANCE SUPPLIES	26,868		25,235			25,235		25,235		0
613.31	MAINTENANCE SUPPLIES	28,175		38,110			38,110		38,110		0
613.32	MAINTENANCE SUPPLIES	30,918		44,000			44,000		44,000		0
613.35	MAINTENANCE SUPPLIES	12,987		15,450			15,450		15,450		0
613.49	MAINTENANCE SUPPLIES	15,470		50,000			50,000		50,000		0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>300,476</b>		<b>348,237</b>			<b>363,237</b>		<b>363,237</b>		<b>0</b>
621.02	GAS HEAT	38,812		35,000			35,000		35,000		0
621.03	GAS HEAT	21,974		24,000			24,000		24,000		0
621.04	GAS HEAT	51,411		45,000			45,000		45,000		0
621.05	GAS HEAT	43,281		34,000			34,000		34,000		0
621.06	GAS HEAT	47,597		27,000			27,000		27,000		0
621.07	GAS HEAT	33,070		36,000			36,000		36,000		0
621.09	GAS HEAT	0		0			40,000		40,000		0
621.10	GAS HEAT	36,792		32,000			32,000		32,000		0

## OPERATIONS

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

## 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	
***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>0</b>		
690.49	OFFICE SUPPLIES	478		1,500			1,500		1,500		0		
739.49	EQUIPMENT NON-INSTRUCT	22,320		50,000			50,000		50,000		0		
890.49	DUES AND FEES	2,660		1,500			2,000		2,000		0		
<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>0</b>		
<b>***2601 *</b>	<b>PLANT MAINTENANCE- AFB</b>												
321.49	CONTRACTED SERVICES	722,144		742,144			764,408		764,408		0		
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>722,144</b>		<b>742,144</b>			<b>764,408</b>		<b>764,408</b>		<b>0</b>		
<b>***3000 *</b>	<b>TECHNOLOGY/REORGANIZ.</b>												
450.49	CONSTRUCTION SVCS	5,512		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>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>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										
<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		0
560.49	TUITION	4,700		10,000			10,000		10,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>13,704</b>		<b>30,000</b>			<b>22,000</b>		<b>22,000</b>		<b>0</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		0
104.49	TEACHER EXTRA SERVICE	12,819		12,000			20,000		20,000		0
109.49	SUBSTITUTES COVERAGE	0		0			3,000		3,000		0
114.49	CLERICAL/TECHNICAL	276,268	4.0	269,065	4.0	4.0	283,201	4.0	283,201		0
117.49	OTHER SALARY	75,392	1.0	81,341	1.0	1.0	83,457	1.0	83,457		0
321.49	CONTRACTED SERVICES	11,090		14,000			15,000		15,000		0
322.49	INSTR PROG IMPROV SVS	30,170		50,000			60,200		60,200		0

## 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										
330.49	OTHER PROF AND TECH SVS	6,500		0			14,000		14,000		0
580.49	PROFESSIONAL DEVELOP.	8,563		9,200			6,200		6,200		0
581.49	IN-DISTRICT TRAVEL	3,464		6,500			5,500		5,500		0
611.49	INSTRUCTIONAL SUPPLIES	22		19,000			5,000		5,000		0
641.49	TEXTBOOKS/WORKBOOKS	370		8,200			0		0		0
690.49	OFFICE SUPPLIES	6,237		7,800			12,800		12,800		0
691.49	OTHER SUPPLIES	9,934		2,000			5,000		5,000		0
730.49	EQUIPMENT INSTRUCTION	9,284		13,500			4,500		4,500		0
890.49	DUES AND FEES	13,013		2,000			20,000		20,000		0
<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>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	861,515	4.0	851,049	4.0	4.0	868,978	4.0	868,978		0
120.49	TEMPORARY P/T SALARY	1,667		5,000			3,500		3,500		0
580.49	PROFESSIONAL DEVELOP.	2,021		5,000			5,000		5,000		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,000			0		0		0
690.49	OFFICE SUPPLIES	2,466		2,000			3,000		3,000		0
<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>880,478</b>	<b>4.0</b>	<b>880,478</b>		<b>0</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		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									
117.49	OTHER SALARY	107,874	1.0	110,196	1.0	1.0	112,099	1.0	112,099		0
321.49	CONTRACTED SERVICES	8,838		14,315			40,000		40,000		0
540.49	ADVERTISING	10,632		19,500			12,000		12,000		0
550.49	PRINTING EXPENSES	29,753		60,000			15,000		15,000		0
580.49	PROFESSIONAL DEVELOP.	1,997		7,000			5,000		5,000		0
643.49	COMPUTER & AV MATERIALS	41,642		42,500			42,500		42,500		0
691.49	OTHER SUPPLIES	12,612		15,300			15,300		15,300		0
<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>0</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>1,874,558</b>	<b>13.0</b>	<b>1,874,558</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	
***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>***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		0
113.49	ADMIN. NON-CERTIFIED	366,154	3.0	312,608	3.0	3.0	332,900	3.0	332,900		0
114.49	CLERICAL/TECHNICAL	401,006	5.0	374,045	5.0	5.0	388,697	5.0	388,697		0
120.49	TEMPORARY P/T SALARY	0		12,500			12,500		12,500		0
321.49	CONTRACTED SERVICES	8,469		8,500			8,500		8,500		0
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		0
520.49	INSURANCE - RISK MGMT F	1,192,573		1,093,530			1,247,883		1,054,175		0
530.49	TELEPHONE	377,436		400,000			398,000		398,000		0
531.49	POSTAGE	66,907		160,000			162,571		162,571		0
540.49	ADVERTISING	1,040		2,500			2,000		2,000		0
550.49	PRINTING EXPENSES	584,584		522,000			581,057		581,057		0
580.49	PROFESSIONAL DEVELOP.	561		1,500			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	203,457		60,000			65,000		65,000		0
641.49	TEXTBOOKS/WORKBOOKS	11,474		0			0		0		0
690.49	OFFICE SUPPLIES	21,412		17,000			18,500		18,500		0
691.49	OTHER SUPPLIES	3,640		10,000			7,000		7,000		0
730.49	EQUIPMENT INSTRUCTION	85,965		32,000			35,000		35,000		0
739.49	EQUIPMENT NON-INSTRUCT	13,175		20,000			15,500		15,500		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												
890.49	DUES AND FEES	0		1,500			750		750				0
<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>3,516,044</b>		<b>0</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>3,516,044</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										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.49	TEACHERS SALARY	0		0			0	11.0	765,199		0
109.43	SUBSTITUTES COVERAGE	9,210		165,000			10,000		10,000		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>9,210</b>		<b>165,000</b>			<b>10,000</b>	<b>11.0</b>	<b>775,199</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		4,000			4,000		4,000		0
108.49	MENTOR STIPENDS	114,554		80,000			80,000		80,000		0
330.49	OTHER PROF AND TECH SVS	0		20,000			10,000		10,000		0
580.49	PROFESSIONAL DEVELOP.	350		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>114,904</b>		<b>111,000</b>			<b>101,000</b>		<b>101,000</b>		<b>0</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		0
105.49	CLASS COVERAGE SALARY	44,872		50,000			50,000		50,000		0
106.49	MATERNITY LEAVE SALARY	928,256		100,000			929,400		929,400		0
109.49	SUBSTITUTES COVERAGE	2,467,931		1,850,000			2,290,000		2,290,000		0
110.49	RETIREMENT	1,755,552		1,095,937			954,000		954,000		0
111.49	LONG-TERM SICK LEAVE	1,121,866		100,000			1,122,893		1,122,893		0
113.49	ADMIN. NON-CERTIFIED	239,798	3.0	276,333	3.0	3.0	302,346	3.0	302,346		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										
114.49	CLERICAL/TECHNICAL	334,932	6.0	369,091	6.0	6.0	380,521	6.0	380,521		0
119.49	PARA SUBS COVERAGE	485		0			0		0		0
120.49	TEMPORARY P/T SALARY	6,694		8,000			8,000		8,000		0
122.49	CLERICAL O/T	124,995		70,000			70,000		70,000		0
123.49	POLICE AND FIRE O/T	37,272		55,000			55,000		55,000		0
202.49	HEALTH/HOSPITAL INS	34,234,735		36,184,635			37,584,105		37,502,945		0
207.49	SOCIAL SECURITY	3,598,087		3,375,000			3,564,000		3,564,000		0
208.49	UNEMPLOYMENT COMP	66,355		175,000			100,000		100,000		0
215.49	TUITION REIMBURSEMENT	190,000		166,000			166,000		166,000		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		0
230.49	PENSION	2,308,739		2,504,800			2,691,000		2,691,000		0
231.49	OPEB	756,476		1,690,421			1,836,000		1,958,000		0
260.49	WORKERS COMPENSATION	1,531,198		1,807,368			1,988,105		1,800,610		0
321.49	CONTRACTED SERVICES	309,781		450,000			450,000		450,000		0
540.49	ADVERTISING	0		20,000			20,000		20,000		0
541.49	RECRUITMENT/RETENTION	20,714		22,600			22,000		22,000		0
550.49	PRINTING EXPENSES	7,287		10,000			10,000		10,000		0
580.49	PROFESSIONAL DEVELOP.	9,309		13,000			13,000		13,000		0
643.49	COMPUTER & AV MATERIALS	4,590		6,000			6,000		6,000		0

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										
690.49	OFFICE SUPPLIES	3,685		5,000			5,500		5,500		0
739.49	EQUIPMENT NON-INSTRUCT	8,439		15,000			15,000		15,000		0
890.49	DUES AND FEES	835		2,000			2,500		2,500		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>50,334,211</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>0</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>50,458,325</b>	<b>10.7</b>	<b>50,896,656</b>	<b>10.7</b>	<b>10.6</b>	<b>54,945,704</b>	<b>21.6</b>	<b>55,564,248</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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	118,583	.7	119,449	.7	.7	123,390	.7	123,390		0
114.49	CLERICAL/TECHNICAL	421,857	5.0	387,347	5.0	5.0	384,015	5.0	384,015		0
115.49	PARAEDUCATOR	33,865	1.0	32,245	1.0	1.0	33,588	1.0	33,588		0
120.49	TEMPORARY P/T SALARY	16,444		35,000			35,000		35,000		0
322.49	INSTR PROG IMPROV SVS	54,204		45,000			50,000		50,000		0
330.49	OTHER PROF AND TECH SVS	5,859		10,000			35,000		35,000		0
420.49	REPAIR,MAINT & CLEANING	2,255		1,800			1,800		1,800		0
550.49	PRINTING EXPENSES	10,437		15,000			5,000		5,000		0
580.49	PROFESSIONAL DEVELOP.	16,838		25,000			20,000		20,000		0
611.49	INSTRUCTIONAL SUPPLIES	10,170		35,000			35,000		35,000		0
642.49	LIBRARY BOOK/PERIODICAL	1,114		1,000			1,500		1,500		0
643.49	COMPUTER & AV MATERIALS	239,475		305,000			280,000		280,000		0
690.49	OFFICE SUPPLIES	5,291		7,000			7,000		7,000		0
739.49	EQUIPMENT NON-INSTRUCT	366		1,000			10,000		10,000		0
<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>0</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>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Amount	Budget	Adjusted	Supt. Request	FTE	Amount	BOE Request	FTE	Final Approval
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
321.03	CONTRACTED SERVICES	0		500			500		500		0
321.05	CONTRACTED SERVICES	0		4,400			4,400		4,400		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>4,900</b>			<b>4,900</b>		<b>4,900</b>		<b>0</b>
531.02	POSTAGE	0		100			100		100		0
611.02	INSTRUCTIONAL SUPPLIES	-24		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,769		1,400			1,400		1,400		0
611.07	INSTRUCTIONAL SUPPLIES	0		631			631		631		0
611.11	INSTRUCTIONAL SUPPLIES	3,406		3,047			3,047		3,047		0
611.13	INSTRUCTIONAL SUPPLIES	13,433		8,790			7,590		7,590		0
611.17	INSTRUCTIONAL SUPPLIES	4,997		5,000			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,581</b>		<b>18,868</b>			<b>17,668</b>		<b>17,668</b>		<b>0</b>
890.04	DUES AND FEES	0		375			375		375		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>23,581</b>		<b>24,243</b>			<b>23,043</b>		<b>23,043</b>		<b>0</b>
<b>***1120*</b>	<b>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		0
104.26	TEACHER EXTRA SERVICE	2,868		2,000			2,000		2,000		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>8,922</b>		<b>2,500</b>			<b>2,500</b>		<b>2,500</b>		<b>0</b>
321.21	CONTRACTED SERVICES	6,099		1,000			1,000		1,000		0

## 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	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.23	CONTRACTED SERVICES	0		500			500		500		0
321.24	CONTRACTED SERVICES	0		500			500		500		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>6,099</b>		<b>2,000</b>			<b>2,000</b>		<b>2,000</b>		<b>0</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		0
580.24	PROFESSIONAL DEVELOP.	4,295		4,000			4,000		4,000		0
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>0</b>
611.10	INSTRUCTIONAL SUPPLIES	10,595		17,651			17,036		19,756		0
611.21	INSTRUCTIONAL SUPPLIES	0		0			0		5,490		0
611.22	INSTRUCTIONAL SUPPLIES	9,553		1,550			1,457		6,537		0
611.23	INSTRUCTIONAL SUPPLIES	792		2,300			3,350		9,240		0
611.24	INSTRUCTIONAL SUPPLIES	10,801		9,724			9,124		16,134		0
611.26	INSTRUCTIONAL SUPPLIES	14,847		9,415			3,493		10,673		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>46,588</b>		<b>40,640</b>			<b>34,460</b>		<b>67,830</b>		<b>0</b>
690.24	OFFICE SUPPLIES	1,000		1,500			1,872		1,872		0
690.26	OFFICE SUPPLIES	757		2,035			2,035		2,035		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>1,757</b>		<b>3,535</b>			<b>3,907</b>		<b>3,907</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>1120</b>	<b>FUNCTION TOTAL</b>	<b>83,409</b>		<b>53,167</b>			<b>47,359</b>		<b>80,729</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
580.31	PROFESSIONAL DEVELOP.	6,038		6,194			5,194		5,194		0
580.32	PROFESSIONAL DEVELOP.	6,154		2,000			2,000		2,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>12,192</b>		<b>8,194</b>			<b>7,194</b>		<b>7,194</b>		<b>0</b>
641.35	TEXTBOOKS/WORKBOOKS	7,297		7,700			7,700		7,700		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>19,489</b>		<b>15,894</b>			<b>14,894</b>		<b>14,894</b>		<b>0</b>
<b>***2112*</b>	<b>ATTENDANCE</b>										
531.31	POSTAGE	8,252		8,252			8,252		8,252		0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>8,252</b>		<b>8,252</b>			<b>8,252</b>		<b>8,252</b>		<b>0</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		0
101.04	TEACHERS SALARY	83,152	1.0	90,046	1.0	1.0	91,356	1.0	91,356		0
101.05	TEACHERS SALARY	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508		0
101.06	TEACHERS SALARY	109,634	1.0	110,094	1.0	1.0	109,784	1.0	109,784		0
101.07	TEACHERS SALARY	45,917	1.0	88,869	1.0	1.0	108,589	1.0	108,589		0
101.13	TEACHERS SALARY	78,979	1.0	81,569	1.0	1.0	84,508	1.0	84,508		0
101.14	TEACHERS SALARY	75,053	1.0	77,443	1.0	1.0	81,495	1.0	81,495		0
101.15	TEACHERS SALARY	109,886	1.0	110,106	1.0	1.0	109,784	1.0	109,784		0
101.17	TEACHERS SALARY	45,916	1.0	88,869	1.0	1.0	84,508	1.0	84,508		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										
101.21	TEACHERS SALARY	187,754	1.0	124,615	1.0	1.0	73,754	1.0	73,754		0
101.22	TEACHERS SALARY	83,146	1.0	85,879	1.0	1.0	87,263	1.0	87,263		0
101.23	TEACHERS SALARY	96,098	1.0	97,901	1.0	1.0	108,589	1.0	108,589		0
101.24	TEACHERS SALARY	93,249	1.0	94,374	1.0	1.0	100,679	1.0	100,679		0
101.26	TEACHERS SALARY	97,323	1.0	97,539	1.0	1.0	97,270	1.0	97,270		0
101.31	TEACHERS SALARY	117,152	1.0	117,252	1.0	1.0	116,609	1.0	116,609		0
101.32	TEACHERS SALARY	88,995	1.0	91,420	1.0	1.0	93,757	1.0	93,757		0
<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>0</b>
102.02	ADMIN. CERTIFIED	282,786	2.0	299,164	2.0	2.0	311,682	2.0	311,682		0
102.03	ADMIN. CERTIFIED	302,795	2.0	305,107	2.0	2.0	315,282	2.0	315,282		0
102.04	ADMIN. CERTIFIED	301,768	2.0	301,566	2.0	2.0	311,682	2.0	311,682		0
102.05	ADMIN. CERTIFIED	300,995	2.0	303,337	2.0	2.0	313,482	2.0	313,482		0
102.06	ADMIN. CERTIFIED	301,195	2.0	303,534	2.0	2.0	313,982	2.0	313,982		0
102.07	ADMIN. CERTIFIED	295,107	2.0	299,987	2.0	2.0	312,682	2.0	312,682		0
102.09	ADMIN. CERTIFIED	0	.3	39,342	.3	1.0	158,571	1.0	158,571		0
102.10	ADMIN. CERTIFIED	300,476	2.0	304,124	2.0	2.0	315,282	2.0	315,282		0
102.11	ADMIN. CERTIFIED	302,438	2.0	304,025	2.0	2.0	314,182	2.0	314,182		0
102.13	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682		0
102.14	ADMIN. CERTIFIED	304,170	2.0	299,164	2.0	2.0	311,682	2.0	311,682		0
102.15	ADMIN. CERTIFIED	305,195	2.0	307,468	2.0	2.0	317,682	2.0	317,682		0
102.17	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	314,482	2.0	314,482		0
102.21	ADMIN. CERTIFIED	300,795	2.0	303,140	2.0	2.0	314,082	2.0	314,082		0

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										
102.22	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	313,982	2.0	313,982		0
102.23	ADMIN. CERTIFIED	296,811	2.0	301,567	2.0	2.0	311,682	2.0	311,682		0
102.24	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682	2.0	312,682		0
102.26	ADMIN. CERTIFIED	320,995	2.0	302,845	2.0	2.0	312,982	2.0	312,982		0
102.31	ADMIN. CERTIFIED	907,541	5.0	758,794	5.0	5.0	766,222	5.0	766,222		0
102.32	ADMIN. CERTIFIED	754,599	5.0	752,315	5.0	5.0	782,486	5.0	782,486		0
102.35	ADMIN. CERTIFIED	294,424	2.0	299,164	2.0	2.0	311,682	2.0	311,682		0
102.49	ADMIN. CERTIFIED	0		0	1.0		1		1		0
<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>7,349,156</b>	<b>47.0</b>	<b>7,349,156</b>		<b>0</b>
114.02	CLERICAL/TECHNICAL	95,319	2.0	101,763	2.0	2.0	105,780	2.0	105,780		0
114.03	CLERICAL/TECHNICAL	93,108	2.0	95,214	2.0	2.0	100,258	2.0	100,258		0
114.04	CLERICAL/TECHNICAL	105,344	2.0	102,108	2.0	2.0	106,130	2.0	106,130		0
114.05	CLERICAL/TECHNICAL	93,661	2.0	96,255	2.0	2.0	100,058	2.0	100,058		0
114.06	CLERICAL/TECHNICAL	105,094	2.0	101,763	2.0	2.0	105,780	2.0	105,780		0
114.07	CLERICAL/TECHNICAL	95,015	2.0	93,522	2.0	2.0	98,536	2.0	98,536		0
114.09	CLERICAL/TECHNICAL	0		0		2.0	120,000	2.0	120,000		0
114.10	CLERICAL/TECHNICAL	110,740	2.0	105,178	2.0	2.0	109,684	2.0	109,684		0
114.11	CLERICAL/TECHNICAL	83,452	2.0	106,061	2.0	2.0	111,650	2.0	111,650		0
114.13	CLERICAL/TECHNICAL	104,670	2.0	101,567	2.0	2.0	98,320	2.0	98,320		0
114.14	CLERICAL/TECHNICAL	104,740	2.0	99,179	2.0	2.0	103,085	2.0	103,085		0
114.15	CLERICAL/TECHNICAL	95,728	2.0	95,017	2.0	2.0	100,058	2.0	100,058		0
114.17	CLERICAL/TECHNICAL	105,253	2.0	101,911	2.0	2.0	105,930	2.0	105,930		0

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										
114.21	CLERICAL/TECHNICAL	105,365	2.0	102,108	2.0	2.0	106,130	2.0	106,130		0
114.22	CLERICAL/TECHNICAL	103,227	2.0	98,837	2.0	2.0	104,141	2.0	104,141		0
114.23	CLERICAL/TECHNICAL	109,163	2.0	102,009	2.0	2.0	99,409	2.0	99,409		0
114.24	CLERICAL/TECHNICAL	100,098	2.0	100,084	2.0	2.0	105,930	2.0	105,930		0
114.26	CLERICAL/TECHNICAL	101,209	2.0	112,123	2.0	2.0	109,740	2.0	109,740		0
114.31	CLERICAL/TECHNICAL	305,384	6.0	303,422	6.0	6.0	319,681	6.0	319,681		0
114.32	CLERICAL/TECHNICAL	309,391	6.0	304,286	6.0	6.0	319,026	6.0	319,026		0
114.35	CLERICAL/TECHNICAL	114,545	2.0	109,036	2.0	2.0	113,339	2.0	113,339		0
<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>0</b>
117.21	OTHER SALARY	90,521	2.0	83,852	2.0	2.0	86,033	2.0	86,033		0
117.22	OTHER SALARY	75,379	2.0	78,077	2.0	2.0	81,431	2.0	81,431		0
117.23	OTHER SALARY	82,808	2.0	84,452	2.0	2.0	86,533	2.0	86,533		0
117.24	OTHER SALARY	47,608	1.0	41,926	1.0	1.0	42,967	1.0	42,967		0
117.26	OTHER SALARY	77,971	2.0	76,459	2.0	2.0	79,816	2.0	79,816		0
117.31	OTHER SALARY	542,765	11.0	502,031	12.0	12.0	549,675	11.0	503,908		0
117.32	OTHER SALARY	558,405	11.0	508,891	10.0	10.0	530,059	11.0	575,826		0
117.35	OTHER SALARY	82,020	2.0	83,952	2.0	2.0	86,033	2.0	86,033		0
117.49	OTHER SALARY	79,883	1.0	82,233	1.0	1.0	80,298	1.0	80,298		0
<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>0</b>
230.49	PENSION	691		0			0		0		0
321.49	CONTRACTED SERVICES	15,396		66,000			30,000		30,000		0

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										
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		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>24,296</b>		<b>26,158</b>			<b>26,158</b>		<b>26,158</b>		<b>0</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		0
531.31	POSTAGE	1,000		1,000			1,000		1,000		0
531.32	POSTAGE	15,000		15,000			15,000		15,000		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>16,000</b>		<b>16,000</b>			<b>16,000</b>		<b>16,000</b>		<b>0</b>
550.31	PRINTING EXPENSES	4,347		4,347			4,034		4,034		0
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>0</b>
580.05	PROFESSIONAL DEVELOP.	3,464		0			0		0		0
580.23	PROFESSIONAL DEVELOP.	961		200			200		200		0
580.26	PROFESSIONAL DEVELOP.	5,368		2,331			2,331		2,331		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>9,793</b>		<b>2,531</b>			<b>2,531</b>		<b>2,531</b>		<b>0</b>
611.05	INSTRUCTIONAL SUPPLIES	-23		0			0		0		0
611.11	INSTRUCTIONAL SUPPLIES	-163		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,983		8,098			5,333		17,926		0
611.32	INSTRUCTIONAL SUPPLIES	6,699		6,452			5,952		21,559		0
611.35	INSTRUCTIONAL SUPPLIES	77,762		7,450			7,450		12,350		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>611</b>	<b>OBJECT TOTAL</b>	<b>95,258</b>		<b>22,000</b>			<b>18,735</b>		<b>51,835</b>		<b>0</b>
690.02	OFFICE SUPPLIES	427		500			500		500		0
690.03	OFFICE SUPPLIES	989		1,000			1,000		1,000		0
690.04	OFFICE SUPPLIES	3,008		2,125			2,125		2,125		0
690.05	OFFICE SUPPLIES	1,708		1,543			1,543		1,543		0
690.06	OFFICE SUPPLIES	1,389		1,500			1,500		1,500		0
690.07	OFFICE SUPPLIES	896		1,000			1,000		1,000		0
690.09	OFFICE SUPPLIES	0		0			5,000		5,000		0
690.10	OFFICE SUPPLIES	299		500			500		500		0
690.13	OFFICE SUPPLIES	1,905		700			700		700		0
690.14	OFFICE SUPPLIES	2,498		2,500			2,500		2,500		0
690.15	OFFICE SUPPLIES	2,152		2,000			2,000		2,000		0
690.17	OFFICE SUPPLIES	1,529		1,522			1,522		1,522		0
690.21	OFFICE SUPPLIES	4,645		3,314			1,914		1,914		0
690.22	OFFICE SUPPLIES	5,491		1,480			1,030		1,030		0
690.23	OFFICE SUPPLIES	6,514		3,275			3,024		3,024		0
690.32	OFFICE SUPPLIES	23,229		10,809			7,579		7,579		0
690.35	OFFICE SUPPLIES	7,020		7,000			7,287		7,287		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>63,699</b>		<b>40,768</b>			<b>40,724</b>		<b>40,724</b>		<b>0</b>
691.21	OTHER SUPPLIES	2,411		0			0		0		0
730.11	EQUIPMENT INSTRUCTION	0		500			500		500		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										
730.14	EQUIPMENT INSTRUCTION	2,005		0			0		0		0
730.21	EQUIPMENT INSTRUCTION	2,859		5,000			5,000		5,000		0
730.23	EQUIPMENT INSTRUCTION	0		500			500		500		0
730.24	EQUIPMENT INSTRUCTION	1,285		2,000			2,000		2,000		0
730.26	EQUIPMENT INSTRUCTION	940		1,008			1,008		1,008		0
730.32	EQUIPMENT INSTRUCTION	5,502		1,500			1,156		1,156		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>12,591</b>		<b>10,508</b>			<b>10,164</b>		<b>10,164</b>		<b>0</b>
890.02	DUES AND FEES	0		200			200		200		0
890.03	DUES AND FEES	418		1,000			1,000		1,000		0
890.05	DUES AND FEES	0		200			200		200		0
890.06	DUES AND FEES	420		500			500		500		0
890.07	DUES AND FEES	0		600			600		600		0
890.09	DUES AND FEES	0		0			1,000		1,000		0
890.10	DUES AND FEES	0		300			300		300		0
890.13	DUES AND FEES	341		400			400		400		0
890.14	DUES AND FEES	150		175			175		175		0
890.15	DUES AND FEES	657		800			800		800		0
890.21	DUES AND FEES	884		1,500			1,500		1,500		0
890.22	DUES AND FEES	378		600			600		600		0
890.23	DUES AND FEES	0		500			500		500		0
890.24	DUES AND FEES	734		830			830		830		0
890.26	DUES AND FEES	0		535			535		535		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										
890.31	DUES AND FEES	4,160		7,000			7,000		7,000		0
890.32	DUES AND FEES	11,683		7,000			7,000		7,000		0
890.35	DUES AND FEES	4,252		4,000			4,000		4,000		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>24,077</b>		<b>26,140</b>			<b>27,140</b>		<b>27,140</b>		<b>0</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>13,326,292</b>	<b>147.0</b>	<b>13,359,392</b>		<b>0</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		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>1,180</b>		<b>500</b>			<b>500</b>		<b>500</b>		<b>0</b>
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>1,180</b>		<b>500</b>			<b>500</b>		<b>500</b>		<b>0</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>13,420,340</b>	<b>147.0</b>	<b>13,486,810</b>		<b>0</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		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* ALL SPECIAL EDUCATION</b>											
510.43	PUPIL TRANSPORTATION	2,308,550		2,269,398			2,438,895		2,438,895		0
<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>0</b>
<b>***2700* 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		0
114.49	CLERICAL/TECHNICAL	77,509	1.0	74,269	1.0	1.0	77,211	1.0	77,211		0
122.49	CLERICAL O/T	8,274		5,362			7,000		7,000		0
321.49	CONTRACTED SERVICES	12,736		34,000			34,000		34,000		0
330.49	OTHER PROF AND TECH SVS	19,836		17,500			20,000		20,000		0
420.49	REPAIR,MAINT & CLEANING	15,459		19,000			19,000		19,000		0
510.35	PUPIL TRANSPORTATION	34,914		89,619			91,859		91,859		0
510.43	PUPIL TRANSPORTATION	2,007,566		2,134,947			2,280,349		2,280,349		0
510.49	PUPIL TRANSPORTATION	7,115,081		7,173,802			7,915,391		7,915,391		0
<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>0</b>
580.49	PROFESSIONAL DEVELOP.	74		2,000			2,000		2,000		0
629.49	BUS FUEL	1,026,164		1,005,000			745,000		745,000		0
690.49	OFFICE SUPPLIES	1,978		3,000			3,000		3,000		0
739.49	EQUIPMENT NON-INSTRUCT	3,672		0			4,000		4,000		0
890.49	DUES AND FEES	0		350			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS												
		2014-2015		2015-2016		2015-2016		2016-2017		2016-2017		2016-2017		
***FUNC*	FUNCTION TITLE	Expense	FTE	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	AMOUNT	AMOUNT	Final Approval
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
<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>0</b>			
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>													
511.02	PUPIL TRANS/FIELD TRIPS	1,063		1,100				1,100		1,100				0
511.03	PUPIL TRANS/FIELD TRIPS	725		900				900		900				0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100				1,100		1,100				0
511.05	PUPIL TRANS/FIELD TRIPS	1,282		1,000				1,000		1,000				0
511.06	PUPIL TRANS/FIELD TRIPS	0		1,300				1,300		1,300				0
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500				1,500		1,500				0
511.10	PUPIL TRANS/FIELD TRIPS	9,586		1,200				1,200		1,200				0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400				1,400		1,400				0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100				1,100		1,100				0
511.14	PUPIL TRANS/FIELD TRIPS	2,116		1,200				1,200		1,200				0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200				1,200		1,200				0
511.17	PUPIL TRANS/FIELD TRIPS	2,180		1,400				1,400		1,400				0
511.21	PUPIL TRANS/FIELD TRIPS	0		1,200				1,200		1,200				0
511.22	PUPIL TRANS/FIELD TRIPS	3,700		1,300				1,300		1,300				0
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200				1,200		1,200				0
511.24	PUPIL TRANS/FIELD TRIPS	259		1,200				1,200		1,200				0
511.26	PUPIL TRANS/FIELD TRIPS	4,144		1,330				1,330		1,330				0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500				3,500		3,500				0
511.32	PUPIL TRANS/FIELD TRIPS	0		4,500				4,500		4,500				0
511.35	PUPIL TRANS/FIELD TRIPS	4,300		6,000				6,000		6,000				0
511.49	PUPIL TRANS/FIELD TRIPS	0		7,000				4,000		4,000				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	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>0</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>0</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>0</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		0
<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>0</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>0</b>



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	
***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				0
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>				<b>0</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>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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<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		0
611.58	INSTRUCTIONAL SUPPLIES	4,968		4,500			4,500		4,500		0
<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>0</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		0
<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>0</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>0</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>0.0</b>	<b>0</b>