

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

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.26	TEACHERS SALARY	104,638	1.0	104,944	1.0	1.0	104,528		0		0
101	OBJECT TOTAL	505,648	6.5	593,066	6.5	6.5	593,320		0		0
104.26	TEACHER EXTRA SERVICE	1,382		7,000			7,000		0		0
321.25	CONTRACTED SERVICES	522,274		520,047			520,047		0		0
322.26	INSTR PROG IMPROV SVS	12,681		11,000			11,000		0		0
580.24	PROFESSIONAL DEVELOP.	0		3,000			3,000		0		0
580.26	PROFESSIONAL DEVELOP.	24,964		25,000			25,000		0		0
580	OBJECT TOTAL	24,964		28,000			28,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	5,614		4,800			4,800		0		0
611.26	INSTRUCTIONAL SUPPLIES	11,153		12,000			12,000		0		0
611	OBJECT TOTAL	16,767		16,800			16,800		0		0
890.26	DUES AND FEES	9,055		9,000			9,000		0		0
1120	FUNCTION TOTAL	1,092,771	6.5	1,184,913	6.5	6.5	1,185,167		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.35	TEACHERS SALARY	196,578	3.0	247,590	3.0	3.0	248,625		0		0
321.37	CONTRACTED SERVICES	502,203		501,983			501,983		0		0
1130	FUNCTION TOTAL	698,781	3.0	749,573	3.0	3.0	750,608		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
001	PROGRAM TOTAL	3,345,553	30.1	3,670,471	30.1	30.6	3,661,527			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										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	187,272	1.8	187,841	1.8	1.8	187,112		0		0
101.03	TEACHERS SALARY	156,838	1.8	157,973	1.8	1.8	154,363		0		0
101.04	TEACHERS SALARY	136,348	1.4	145,274	1.4	1.4	144,722		0		0
101.05	TEACHERS SALARY	96,624	1.4	101,160	1.4	1.4	108,084		0		0
101.06	TEACHERS SALARY	185,890	2.0	186,466	2.0	2.0	186,798		0		0
101.07	TEACHERS SALARY	187,090	2.0	186,381	2.0	2.0	161,011		0		0
101.09	TEACHERS SALARY	0		0		.5	36,240		0		0
101.10	TEACHERS SALARY	143,813	2.0	145,405	2.0	2.0	146,182		0		0
101.11	TEACHERS SALARY	142,879	2.0	144,487	2.0	2.0	145,280		0		0
101.13	TEACHERS SALARY	137,068	1.8	148,120	1.8	1.8	149,738		0		0
101.14	TEACHERS SALARY	127,256	1.8	130,228	1.8	1.8	147,349		0		0
101.15	TEACHERS SALARY	153,627	2.0	156,187	2.0	2.0	156,923		0		0
101.17	TEACHERS SALARY	147,231	2.0	149,682	2.0	2.0	150,376		0		0
101	OBJECT TOTAL	1,801,936	22.0	1,839,204	22.0	22.5	1,874,178		0		0
611.02	INSTRUCTIONAL SUPPLIES	5,515		4,477			4,470		0		0
611.03	INSTRUCTIONAL SUPPLIES	3,504		4,295			4,322		0		0
611.04	INSTRUCTIONAL SUPPLIES	3,845		4,840			4,732		0		0
611.05	INSTRUCTIONAL SUPPLIES	3,023		3,631			3,662		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,392		4,537			4,194		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,628		4,537			4,268		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			1,616		0		0
611.10	INSTRUCTIONAL SUPPLIES	4,851		5,199			5,130		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,534		4,133			4,147		0		0
611.13	INSTRUCTIONAL SUPPLIES	643		4,477			4,207		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,084		4,093			4,059		0		0
611.15	INSTRUCTIONAL SUPPLIES	3,247		4,793			4,605		0		0
611.17	INSTRUCTIONAL SUPPLIES	4,137		5,224			5,224		0		0
611	OBJECT TOTAL	43,403		54,236			54,636		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		300			300		0		0
1110	FUNCTION TOTAL	1,845,339	22.0	1,893,740	22.0	22.5	1,929,114		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	154,397	2.0	156,135	2.0	2.0	150,376		0		0
101.22	TEACHERS SALARY	124,788	2.0	127,627	2.0	2.0	131,397		0		0
101.23	TEACHERS SALARY	159,179	2.0	161,041	2.0	2.0	162,049		0		0
101.24	TEACHERS SALARY	247,138	4.5	346,391	4.5	4.5	361,307		0		0
101.26	TEACHERS SALARY	186,835	3.0	246,349	3.0	3.0	244,448		0		0
101	OBJECT TOTAL	872,337	13.5	1,037,543	13.5	13.5	1,049,577		0		0
580.49	PROFESSIONAL DEVELOP.	0		600			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	4,825		3,262			3,126		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,910		2,926			2,892		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,914		3,274			3,353		0		0
611.24	INSTRUCTIONAL SUPPLIES	2,565		4,014			3,991		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	2,929		4,566			4,088		0		0
611	OBJECT TOTAL	14,143		18,042			17,450		0		0
1120	FUNCTION TOTAL	886,480	13.5	1,056,185	13.5	13.5	1,067,027		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	654,442	7.0	683,131	7.0	7.0	681,637		0		0
101.32	TEACHERS SALARY	507,264	7.0	592,216	7.0	7.0	587,582		0		0
101.35	TEACHERS SALARY	207,744	2.0	209,300	2.0	2.0	208,479		0		0
101	OBJECT TOTAL	1,369,450	16.0	1,484,647	16.0	16.0	1,477,698		0		0
611.31	INSTRUCTIONAL SUPPLIES	11,952		9,470			13,559		0		0
611.32	INSTRUCTIONAL SUPPLIES	18,047		11,516			16,936		0		0
611.35	INSTRUCTIONAL SUPPLIES	3,798		3,769			5,582		0		0
611	OBJECT TOTAL	33,797		24,755			36,077		0		0
641.31	TEXTBOOKS/WORKBOOKS	398		400			400		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641	OBJECT TOTAL	398		1,900			1,900		0		0
1130	FUNCTION TOTAL	1,403,645	16.0	1,511,302	16.0	16.0	1,515,675		0		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		0			2,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
109.49	SUBSTITUTES COVERAGE	0		300			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			1,000		0		0
2210	FUNCTION TOTAL	0		300			3,000		0		0
002	PROGRAM TOTAL	4,135,464	51.5	4,461,527	51.5	52.0	4,514,816		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										
***1110* ELEMENTARY INSTRUCTION											
101.02	TEACHERS SALARY	1,658,237	25.0	1,917,940	25.0	25.0	1,835,171		0		0
101.03	TEACHERS SALARY	1,956,022	26.0	2,053,041	26.0	26.0	2,058,073		0		0
101.04	TEACHERS SALARY	2,159,855	27.0	2,160,587	28.0	28.0	2,188,228		0		0
101.05	TEACHERS SALARY	1,722,052	21.0	1,732,920	21.0	21.0	1,770,809		0		0
101.06	TEACHERS SALARY	2,391,368	25.0	2,301,553	24.0	25.0	2,254,130		0		0
101.07	TEACHERS SALARY	2,121,855	24.0	2,140,873	24.0	22.0	1,915,373		0		0
101.09	TEACHERS SALARY	0		0		2.0	155,528		0		0
101.10	TEACHERS SALARY	1,112,892	15.0	1,188,452	15.0	15.0	1,196,728		0		0
101.11	TEACHERS SALARY	1,848,693	24.0	1,811,728	24.0	24.0	1,814,411		0		0
101.13	TEACHERS SALARY	2,033,705	26.0	2,002,785	26.0	26.0	2,014,134		0		0
101.14	TEACHERS SALARY	1,939,977	23.0	1,991,109	23.0	22.0	1,957,451		0		0
101.15	TEACHERS SALARY	1,987,905	27.0	2,009,809	27.0	28.0	2,080,374		0		0
101.17	TEACHERS SALARY	2,159,146	29.0	2,110,211	29.0	31.0	2,236,034		0		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
101	OBJECT TOTAL	23,524,904	296.0	23,726,241	296.0	295.0	23,476,444		0		0
115.02	PARAEDUCATOR	15,644		0			0				
115.03	PARAEDUCATOR	48,291	1.0	32,343			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

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										
115.07	PARAEDUCATOR	32,063		0			0				
115.10	PARAEDUCATOR	32,098		0			0		0		0
115.11	PARAEDUCATOR	30,586		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				
115	OBJECT TOTAL	359,578	1.0	32,343			0		0		0
580.02	PROFESSIONAL DEVELOP.	750		2,000			2,000		0		0
580.14	PROFESSIONAL DEVELOP.	352		300			300		0		0
580	OBJECT TOTAL	1,102		2,300			2,300		0		0
611.02	INSTRUCTIONAL SUPPLIES	10,734		13,863			9,912		0		0
611.03	INSTRUCTIONAL SUPPLIES	29,102		12,701			12,845		0		0
611.04	INSTRUCTIONAL SUPPLIES	11,788		16,586			16,052		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,699		6,943			5,743		0		0
611.06	INSTRUCTIONAL SUPPLIES	15,250		10,038			9,301		0		0
611.07	INSTRUCTIONAL SUPPLIES	9,945		18,110			16,669		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			9,575		0		0
611.10	INSTRUCTIONAL SUPPLIES	10,935		9,385			9,498		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,980		4,276			4,467		0		0
611.13	INSTRUCTIONAL SUPPLIES	8,709		11,165			10,925		0		0
611.14	INSTRUCTIONAL SUPPLIES	13,604		13,076			12,896		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										
611.15	INSTRUCTIONAL SUPPLIES	21,215		19,744			18,735		0		0
611.17	INSTRUCTIONAL SUPPLIES	14,807		12,717			12,688		0		0
611	OBJECT TOTAL	154,768		148,604			149,306		0		0
641.02	TEXTBOOKS/WORKBOOKS	126		3,392			3,392		0		0
641.03	TEXTBOOKS/WORKBOOKS	2,932		5,000			5,000		0		0
641.04	TEXTBOOKS/WORKBOOKS	5,748		3,680			3,680		0		0
641.05	TEXTBOOKS/WORKBOOKS	12,570		6,242			4,402		0		0
641.06	TEXTBOOKS/WORKBOOKS	7,133		7,903			6,803		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641.09	TEXTBOOKS/WORKBOOKS	0		0			4,000		0		0
641.10	TEXTBOOKS/WORKBOOKS	10,240		5,000			5,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	6,959		11,618			11,498		0		0
641.13	TEXTBOOKS/WORKBOOKS	5,067		0			0		0		0
641.14	TEXTBOOKS/WORKBOOKS	1,193		3,200			3,200		0		0
641.17	TEXTBOOKS/WORKBOOKS	2,984		5,360			5,360		0		0
641	OBJECT TOTAL	54,952		52,395			53,335		0		0
730.02	EQUIPMENT INSTRUCTION	1,125		1,000			1,000		0		0
730.09	EQUIPMENT INSTRUCTION	0		0			6,442		0		0
730	OBJECT TOTAL	1,125		1,000			7,442		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
1110	FUNCTION TOTAL	24,096,429	297.0	23,962,883	296.0	295.0	23,688,827			0			0
005	PROGRAM TOTAL	24,096,429	297.0	23,962,883	296.0	295.0	23,688,827			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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
611.02	INSTRUCTIONAL SUPPLIES	5,380		6,306			10,205		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	7,931		10,094			10,157		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	4,763		5,991			5,754		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		800			5,008		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,805		10,663			9,856		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	7,486		8,500			7,867		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,000		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	9,154		11,122			10,980		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	7,014		9,714			9,746		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	6,810		10,521			9,888		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	9,938		9,619			9,540		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	7,263		9,302			8,859		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	7,993		8,002			8,002		0		0		0
611	OBJECT TOTAL	81,537		100,634			107,862		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,356		3,599			0		0		0		0
641.17	TEXTBOOKS/WORKBOOKS	4,198		4,275			4,275		0		0		0
641	OBJECT TOTAL	9,554		7,874			4,275		0		0		0
642.02	LIBRARY BOOK/PERIODICAL	2,889		300			300		0		0		0
642.04	LIBRARY BOOK/PERIODICAL	3,904		5,384			5,384		0		0		0
642.05	LIBRARY BOOK/PERIODICAL	0		0			3,599		0		0		0
642.07	LIBRARY BOOK/PERIODICAL	2,660		2,163			2,163		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										
642.09	LIBRARY BOOK/PERIODICAL	0		0			30,000		0		0
642.15	LIBRARY BOOK/PERIODICAL	2,103		1,963			1,963		0		0
642.17	LIBRARY BOOK/PERIODICAL	0		0			4,275		0		0
642	OBJECT TOTAL	11,556		9,810			47,684		0		0
643.02	COMPUTER & AV MATERIALS	2,921		3,915			3,915		0		0
730.05	EQUIPMENT INSTRUCTION	2,619		4,840			4,840		0		0
1110	FUNCTION TOTAL	108,187		127,073			168,576		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	7,932		5,399			5,173		0		0
611.22	INSTRUCTIONAL SUPPLIES	622		4,643			4,787		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,441		5,418			5,550		0		0
611.24	INSTRUCTIONAL SUPPLIES	6,806		6,643			6,605		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,652		3,384			3,722		0		0
611	OBJECT TOTAL	23,453		25,487			25,837		0		0
642.26	LIBRARY BOOK/PERIODICAL	3,107		3,043			3,043		0		0
643.26	COMPUTER & AV MATERIALS	1,109		1,130			1,130		0		0
730.22	EQUIPMENT INSTRUCTION	479		200			200		0		0
1120	FUNCTION TOTAL	28,148		29,860			30,210		0		0

*****1130* HIGH SCHOOL INSTRUCTION**

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										
611.31	INSTRUCTIONAL SUPPLIES	8,050		9,063			8,182		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,255		18,747			18,269		0		0
611	OBJECT TOTAL	20,305		27,810			26,451		0		0
642.31	LIBRARY BOOK/PERIODICAL	13,918		10,000			10,000		0		0
642.32	LIBRARY BOOK/PERIODICAL	10,040		9,480			9,480		0		0
642.35	LIBRARY BOOK/PERIODICAL	10,214		10,451			10,451		0		0
642	OBJECT TOTAL	34,172		29,931			29,931		0		0
643.31	COMPUTER & AV MATERIALS	6,635		7,000			7,000		0		0
643.32	COMPUTER & AV MATERIALS	2,717		2,710			2,710		0		0
643	OBJECT TOTAL	9,352		9,710			9,710		0		0
730.31	EQUIPMENT INSTRUCTION	0		200			200		0		0
730.32	EQUIPMENT INSTRUCTION	3,499		1,000			1,000		0		0
730	OBJECT TOTAL	3,499		1,200			1,200		0		0
1130	FUNCTION TOTAL	67,328		68,651			67,292		0		0
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	93,868	1.0	94,989	1.0	1.0	95,844		0		0
101.03	TEACHERS SALARY	67,430	1.0	68,817	1.0	1.0	80,197		0		0
101.04	TEACHERS SALARY	110,106	1.0	110,322	1.0	1.0	109,807		0		0
101.05	TEACHERS SALARY	105,127	1.0	105,425	1.0	1.0	105,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget	2015-2016 Adjusted	2016-2017 Supt. Request	2016-2017 BOE Request	2016-2017 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.06	TEACHERS SALARY	112,367	1.0	112,898	1.0	1.0	66,310		0		0
101.07	TEACHERS SALARY	82,031	1.0	106,703	1.0	1.0	102,716		0		0
101.09	TEACHERS SALARY	0		0		.5	36,240		0		0
101.10	TEACHERS SALARY	93,703	1.0	94,004	1.0	1.0	93,651		0		0
101.11	TEACHERS SALARY	81,910	1.0	84,422	1.0	1.0	85,310		0		0
101.13	TEACHERS SALARY	69,355	1.0	70,704	1.0	1.0	71,852		0		0
101.14	TEACHERS SALARY	82,404	1.0	85,149	1.0	1.0	82,810		0		0
101.15	TEACHERS SALARY	100,445	1.0	100,610	1.0	1.0	100,114		0		0
101.17	TEACHERS SALARY	70,607	1.0	71,947	1.0	1.0	66,310		0		0
101.21	TEACHERS SALARY	74,910	1.0	77,537	1.0	1.0	78,552		0		0
101.22	TEACHERS SALARY	92,358	1.0	92,656	1.0	1.0	92,308		0		0
101.23	TEACHERS SALARY	108,631	1.0	111,477	1.0	1.0	104,183		0		0
101.24	TEACHERS SALARY	110,106	1.0	110,322	1.0	1.0	109,807		0		0
101.26	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049		0		0
101.31	TEACHERS SALARY	180,103	2.0	181,831	2.0	2.0	175,856		0		0
101.32	TEACHERS SALARY	164,072	2.0	166,038	2.0	2.0	167,109		0		0
101.35	TEACHERS SALARY	61,406	1.0	63,061	1.0	1.0	64,507		0		0
101.49	TEACHERS SALARY	107,478	1.0	107,737	1.0	1.0	108,171		0		0
101	OBJECT TOTAL	2,063,053	23.0	2,120,086	23.0	23.5	2,099,703		0		0
104.49	TEACHER EXTRA SERVICE	0		11,000			11,000		0		0
115.02	PARAEDUCATOR	32,477	1.0	32,441	1.0	1.0	33,788		0		0
115.03	PARAEDUCATOR	32,098	1.0	32,343	1.0	1.0	33,688		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										
115.04	PARAEDUCATOR	31,998	1.0	32,245	1.0	1.0	33,588		0		0
115.05	PARAEDUCATOR	32,198	1.0	32,441	1.0	1.0	33,788		0		0
115.06	PARAEDUCATOR	32,211	1.0	32,441	1.0	1.0	33,788		0		0
115.07	PARAEDUCATOR	32,980	1.0	32,343	1.0	1.0	33,688		0		0
115.09	PARAEDUCATOR	0		0		1.0	20,299		0		0
115.10	PARAEDUCATOR	32,210	1.0	32,441	1.0	1.0	33,788		0		0
115.11	PARAEDUCATOR	32,011	1.0	32,245	1.0	1.0	33,588		0		0
115.13	PARAEDUCATOR	32,211	1.0	32,441	1.0	1.0	33,788		0		0
115.14	PARAEDUCATOR	22,235	1.0	24,602	1.0	1.0	28,527		0		0
115.15	PARAEDUCATOR	32,596	1.0	32,862	1.0	1.0	34,233		0		0
115.17	PARAEDUCATOR	22,644	1.0	24,602	1.0	1.0	21,748		0		0
115.21	PARAEDUCATOR	20,938	1.0	22,843	1.0	1.0	32,988		0		0
115.22	PARAEDUCATOR	32,364	1.0	32,441	1.0	1.0	33,788		0		0
115.23	PARAEDUCATOR	28,671	1.0	28,220	1.0	1.0	31,414		0		0
115.24	PARAEDUCATOR	29,899	1.0	31,654	1.0	1.0	31,414		0		0
115.26	PARAEDUCATOR	32,090	1.0	32,245	1.0	1.0	33,688		0		0
115.31	PARAEDUCATOR	60,780	2.0	57,322	2.0	2.0	62,798		0		0
115.32	PARAEDUCATOR	51,890	2.0	64,685	2.0	2.0	59,723		0		0
115.35	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135		0		0
115	OBJECT TOTAL	645,199	22.0	665,700	22.0	23.0	720,247		0		0
643.49	COMPUTER & AV MATERIALS	144,052		140,000			142,000		0		0
730.49	EQUIPMENT INSTRUCTION	0		2,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2220	FUNCTION TOTAL	2,852,304	45.0	2,938,786	45.0	46.5	2,972,950		0				0
006	PROGRAM TOTAL	3,055,967	45.0	3,164,370	45.0	46.5	3,239,028		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												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
101.49	TEACHERS SALARY	34,460		0			0		0		0		0
104.49	TEACHER EXTRA SERVICE	0		0			6,150		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	-98		0			5,000		0		0		0
1110	FUNCTION TOTAL	34,362		0			11,150		0		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	145,228	2.0	159,542	2.0	2.0	165,932		0		0		0
101.22	TEACHERS SALARY	137,350	2.0	141,356	2.0	1.5	115,505		0		0		0
101.23	TEACHERS SALARY	158,590	2.0	160,214	2.0	2.0	152,167		0		0		0
101.24	TEACHERS SALARY	314,256	3.5	318,351	3.5	3.5	320,819		0		0		0
101.26	TEACHERS SALARY	343,590	4.5	349,776	4.5	4.5	359,995		0		0		0
101	OBJECT TOTAL	1,099,014	14.0	1,129,239	14.0	13.5	1,114,418		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		800			800		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	143		1,500			1,500		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	360		600			600		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,507		2,250			2,250		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	473		1,400			1,400		0		0		0
611	OBJECT TOTAL	2,483		6,550			6,550		0		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,035			1,035		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									
641	OBJECT TOTAL	0		2,535			2,535	0		0	
1120	FUNCTION TOTAL	1,101,497	14.0	1,138,324	14.0	13.5	1,123,503	0		0	
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	977,250	11.4	1,068,757	11.4	11.4	1,066,513	0		0	
101.32	TEACHERS SALARY	973,655	13.0	1,051,280	13.0	13.0	1,057,431	0		0	
101.35	TEACHERS SALARY	146,441	1.6	147,364	1.6	1.6	144,100	0		0	
101	OBJECT TOTAL	2,097,346	26.0	2,267,401	26.0	26.0	2,268,044	0		0	
104.49	TEACHER EXTRA SERVICE	0		0			40,000	0		0	
611.31	INSTRUCTIONAL SUPPLIES	2,118		2,010			2,010	0		0	
611.32	INSTRUCTIONAL SUPPLIES	7,265		5,000			5,000	0		0	
611.35	INSTRUCTIONAL SUPPLIES	4,766		5,000			5,000	0		0	
611	OBJECT TOTAL	14,149		12,010			12,010	0		0	
641.31	TEXTBOOKS/WORKBOOKS	4,199		4,200			4,200	0		0	
641.32	TEXTBOOKS/WORKBOOKS	1,434		6,188			6,188	0		0	
641.35	TEXTBOOKS/WORKBOOKS	3,727		4,000			4,000	0		0	
641.49	TEXTBOOKS/WORKBOOKS	24,136		25,000			25,000	0		0	
641	OBJECT TOTAL	33,496		39,388			39,388	0		0	
1130	FUNCTION TOTAL	2,144,991	26.0	2,318,799	26.0	26.0	2,359,442	0		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												
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	29,797		81,000			81,000		0		0		0
120.49	TEMPORARY P/T SALARY	500		0			0		0		0		0
580.49	PROFESSIONAL DEVELOP.	1,280		8,000			8,000		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	18,211		15,000			15,000		0		0		0
2210	FUNCTION TOTAL	49,788		104,000			104,000		0		0		0
007	PROGRAM TOTAL	3,330,638	40.0	3,561,123	40.0	39.5	3,598,095		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	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
511.49	PUPIL TRANS/FIELD TRIPS	3,663		7,500			7,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		0		0
1120	FUNCTION TOTAL	3,663		8,500			8,500		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	130,391	.4	50,065	.4	.4	49,749		0		0
101.32	TEACHERS SALARY	49,465	.4	49,462	.4	.4	49,158		0		0
101	OBJECT TOTAL	179,856	.8	99,527	.8	.8	98,907		0		0
120.31	TEMPORARY P/T SALARY	375,719		409,000			409,000		0		0
120.32	TEMPORARY P/T SALARY	412,426		415,000			415,000		0		0
120	OBJECT TOTAL	788,145		824,000			824,000		0		0
123.49	POLICE AND FIRE O/T	55,944		42,000			42,000		0		0
321.49	CONTRACTED SERVICES	161,429		155,000			155,000		0		0
322.31	INSTR PROG IMPROV SVS	800		800			800		0		0
323.31	PUPIL SERVICES	4,500		4,200			4,200		0		0
323.32	PUPIL SERVICES	0		4,200			4,200		0		0
323	OBJECT TOTAL	4,500		8,400			8,400		0		0
420.31	REPAIR,MAINT & CLEANING	13,460		22,000			22,000		0		0
420.32	REPAIR,MAINT & CLEANING	17,634		22,000			22,000		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									
420	OBJECT TOTAL	31,094		44,000			44,000	0		0	
511.31	PUPIL TRANS/FIELD TRIPS	3,366		10,000			10,000	0		0	
511.32	PUPIL TRANS/FIELD TRIPS	45,000		40,000			40,000	0		0	
511	OBJECT TOTAL	48,366		50,000			50,000	0		0	
611.31	INSTRUCTIONAL SUPPLIES	66,471		75,000			75,000	0		0	
611.32	INSTRUCTIONAL SUPPLIES	78,224		82,000			82,000	0		0	
611	OBJECT TOTAL	144,695		157,000			157,000	0		0	
730.31	EQUIPMENT INSTRUCTION	13,404		20,000			20,000	0		0	
730.32	EQUIPMENT INSTRUCTION	26,042		30,000			30,000	0		0	
730	OBJECT TOTAL	39,446		50,000			50,000	0		0	
890.31	DUES AND FEES	10,750		15,000			15,000	0		0	
890.32	DUES AND FEES	16,764		15,000			15,000	0		0	
890	OBJECT TOTAL	27,514		30,000			30,000	0		0	
1130	FUNCTION TOTAL	1,481,789	.8	1,460,727	.8	.8	1,460,107	0		0	
009	PROGRAM TOTAL	1,485,452	.8	1,469,227	.8	.8	1,468,607	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										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	417,168	5.5	436,594	5.5	5.5	446,767		0		0
101.03	TEACHERS SALARY	521,553	5.0	459,087	5.0	6.0	505,469		0		0
101.04	TEACHERS SALARY	498,706	7.0	512,754	6.0	6.0	455,383		0		0
101.05	TEACHERS SALARY	455,656	6.0	467,403	5.0	5.0	395,045		0		0
101.06	TEACHERS SALARY	376,954	5.0	443,194	6.0	5.0	440,582		0		0
101.07	TEACHERS SALARY	479,554	5.0	480,210	5.0	5.0	484,949		0		0
101.09	TEACHERS SALARY	0		0		6.0	359,130		0		0
101.10	TEACHERS SALARY	332,287	4.0	344,374	4.0	4.0	345,056		0		0
101.11	TEACHERS SALARY	476,855	5.0	413,473	5.0	6.0	470,275		0		0
101.13	TEACHERS SALARY	326,821	5.0	409,941	5.0	5.0	401,522		0		0
101.14	TEACHERS SALARY	469,562	5.0	408,137	5.0	5.0	397,442		0		0
101.15	TEACHERS SALARY	363,030	6.0	437,702	6.0	6.0	412,559		0		0
101.17	TEACHERS SALARY	505,448	8.0	591,837	8.0	6.0	437,540		0		0
101	OBJECT TOTAL	5,223,594	66.5	5,404,706	65.5	70.5	5,551,719		0		0
115.02	PARAEDUCATOR	154,851	6.0	159,007	6.0	6.0	169,387		0		0
115.03	PARAEDUCATOR	160,734	5.0	152,104	5.0	6.0	179,302		0		0
115.04	PARAEDUCATOR	205,198	7.0	206,877	7.0	7.0	209,615		0		0
115.05	PARAEDUCATOR	177,069	6.0	181,501	5.0	5.0	165,866		0		0
115.06	PARAEDUCATOR	180,921	6.0	184,169	6.0	5.0	182,874		0		0
115.07	PARAEDUCATOR	145,187	5.0	156,734	5.0	5.0	168,240		0		0
115.09	PARAEDUCATOR	0		0		6.0	121,794		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.10	PARAEDUCATOR	64,226	2.0	64,881	2.0	2.0	67,576		0		0
115.11	PARAEDUCATOR	175,024	5.0	156,608	5.0	6.0	201,992		0		0
115.13	PARAEDUCATOR	120,978	5.0	144,928	5.0	5.0	144,729		0		0
115.14	PARAEDUCATOR	168,048	5.0	150,272	5.0	5.0	162,077		0		0
115.15	PARAEDUCATOR	156,585	6.0	183,475	6.0	6.0	202,328		0		0
115.17	PARAEDUCATOR	238,157	8.0	240,160	8.0	6.0	212,266		0		0
115.49	PARAEDUCATOR	0		0	2.0		1		0		0
115	OBJECT TOTAL	1,946,978	66.0	1,980,716	67.0	70.0	2,188,047		0		0
1110	FUNCTION TOTAL	7,170,572	132.5	7,385,422	132.5	140.5	7,739,766		0		0
010	PROGRAM TOTAL	7,170,572	132.5	7,385,422	132.5	140.5	7,739,766		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										
***1109*	READING TCHRS & LITERACY SUP										
101.02	TEACHERS SALARY	138,556	2.0	142,668	2.0	2.0	146,507		0		0
101.03	TEACHERS SALARY	155,118	2.0	196,093	2.0	2.0	179,323		0		0
101.04	TEACHERS SALARY	166,205	2.0	168,939	2.0	2.0	170,989		0		0
101.05	TEACHERS SALARY	78,904	2.0	185,144	2.0	2.0	185,859		0		0
101.06	TEACHERS SALARY	200,942	2.0	201,507	2.0	2.0	210,990		0		0
101.07	TEACHERS SALARY	218,042	2.0	184,923	2.0	2.0	184,615		0		0
101.09	TEACHERS SALARY	0		0		1.0	61,003		0		0
101.10	TEACHERS SALARY	114,832	1.0	104,356	1.0	1.0	103,951		0		0
101.11	TEACHERS SALARY	241,061	2.5	242,633	2.5	2.5	246,881		0		0
101.13	TEACHERS SALARY	159,380	2.0	182,481	2.0	2.0	183,080		0		0
101.14	TEACHERS SALARY	195,464	2.0	196,093	2.0	2.0	195,357		0		0
101.15	TEACHERS SALARY	74,949	2.0	159,313	2.0	2.0	163,007		0		0
101.17	TEACHERS SALARY	82,740	1.0	93,810	1.0	1.0	93,441		0		0
101.49	TEACHERS SALARY	111,303	1.0	111,574	1.0	1.0	111,092		0		0
101	OBJECT TOTAL	1,937,496	23.5	2,169,534	23.5	24.5	2,236,095		0		0
1109	FUNCTION TOTAL	1,937,496	23.5	2,169,534	23.5	24.5	2,236,095		0		0
***1110*	ELEMENTARY INSTRUCTION										
101.05	TEACHERS SALARY	75,347		0			0		0		0
101.10	TEACHERS SALARY	-10,792		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		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												
101	OBJECT TOTAL	75,347		0			0		0		0		0
104.49	TEACHER EXTRA SERVICE	2,393		4,258			25,896		0		0		0
109.49	SUBSTITUTES COVERAGE	0		0			2,500		0		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			6,000		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	42,098		5,000			14,500		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	532		0			0		0		0		0
1110	FUNCTION TOTAL	120,370		9,258			48,896		0		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	814,002	10.0	825,620	10.0	9.0	727,260		0		0		0
101.22	TEACHERS SALARY	821,774	9.0	760,788	9.0	9.0	760,811		0		0		0
101.23	TEACHERS SALARY	864,384	10.0	893,341	10.0	9.0	846,588		0		0		0
101.24	TEACHERS SALARY	877,527	10.0	898,295	10.0	10.0	898,560		0		0		0
101.26	TEACHERS SALARY	746,131	9.0	758,869	9.0	9.0	766,156		0		0		0
101.49	TEACHERS SALARY	55,187	1.0	90,153	1.0	1.0	89,647		0		0		0
101	OBJECT TOTAL	4,179,005	49.0	4,227,066	49.0	47.0	4,089,022		0		0		0
104.49	TEACHER EXTRA SERVICE	11,545		4,258			10,000		0		0		0
322.22	INSTR PROG IMPROV SVS	0		500			500		0		0		0
322.49	INSTR PROG IMPROV SVS	0		15,000			0						
322	OBJECT TOTAL	0		15,500			500		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										
611.21	INSTRUCTIONAL SUPPLIES	2,127		1,298			1,298		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,385		4,000			4,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,069		5,291			5,291		0		0
611.24	INSTRUCTIONAL SUPPLIES	5,582		1,310			1,310		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,879		3,237			3,237		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		35,697			3,000		0		0
611	OBJECT TOTAL	17,042		50,833			18,136		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	1,025		800			800		0		0
641.23	TEXTBOOKS/WORKBOOKS	938		1,000			1,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	2,628		2,000			2,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,557		1,651			1,651		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		0			10,000		0		0
641	OBJECT TOTAL	6,148		7,451			17,451		0		0
1120	FUNCTION TOTAL	4,213,740	49.0	4,305,108	49.0	47.0	4,135,109		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,354,730	19.0	1,515,587	19.0	19.0	1,512,863		0		0
101.32	TEACHERS SALARY	1,629,251	21.0	1,653,009	21.0	21.0	1,657,820		0		0
101.35	TEACHERS SALARY	371,336	5.0	480,619	5.0	5.0	416,139		0		0
101	OBJECT TOTAL	3,355,317	45.0	3,649,215	45.0	45.0	3,586,822		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.49	TEACHER EXTRA SERVICE	11,809		4,258			21,500		0		0
322.49	INSTR PROG IMPROV SVS	0		15,000			0		0		0
550.31	PRINTING EXPENSES	3,000		3,000			3,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,651		6,027			6,027		0		0
611.49	INSTRUCTIONAL SUPPLIES	10,727		20,000			16,000		0		0
611	OBJECT TOTAL	16,828		27,477			23,477		0		0
641.31	TEXTBOOKS/WORKBOOKS	5,594		5,599			5,599		0		0
641.32	TEXTBOOKS/WORKBOOKS	7,083		7,500			7,500		0		0
641.35	TEXTBOOKS/WORKBOOKS	1,987		2,000			2,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	2,985		0			10,000		0		0
641	OBJECT TOTAL	17,649		15,099			25,099		0		0
730.31	EQUIPMENT INSTRUCTION	750		750			750		0		0
1130	FUNCTION TOTAL	3,405,353	45.0	3,714,799	45.0	45.0	3,660,648		0		0
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	77,382	.5	77,996	.5	.5	80,608		0		0
322.49	INSTR PROG IMPROV SVS	0		0			372,174		0		0
2210	FUNCTION TOTAL	77,382	.5	77,996	.5	.5	452,782		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
011	PROGRAM TOTAL	9,754,341	118.0	10,276,695	118.0	117.0	10,533,530			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												
***1110*	ELEMENTARY INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	1,629		4,258			14,653			0			0
109.49	SUBSTITUTES COVERAGE	0		1,000			3,550			0			0
322.49	INSTR PROG IMPROV SVS	0		1,000			4,200			0			0
330.49	OTHER PROF AND TECH SVS	0		0			48,000			0			0
580.49	PROFESSIONAL DEVELOP.	353		1,000			2,500			0			0
611.49	INSTRUCTIONAL SUPPLIES	2,157		1,000			298,000			0			0
1110	FUNCTION TOTAL	4,139		8,258			370,903			0			0
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	657,231	8.0	617,691	8.0	8.0	618,396			0			0
101.22	TEACHERS SALARY	683,368	8.0	624,899	8.0	7.0	562,191			0			0
101.23	TEACHERS SALARY	736,554	8.0	719,538	8.0	8.0	704,270			0			0
101.24	TEACHERS SALARY	584,150	9.0	666,158	9.0	9.0	666,041			0			0
101.26	TEACHERS SALARY	710,958	9.5	756,504	9.5	9.5	740,574			0			0
101	OBJECT TOTAL	3,372,261	42.5	3,384,790	42.5	41.5	3,291,472			0			0
104.49	TEACHER EXTRA SERVICE	7,891		4,258			8,332			0			0
109.49	SUBSTITUTES COVERAGE	0		2,400			2,700			0			0
322.22	INSTR PROG IMPROV SVS	0		720			720			0			0
322.49	INSTR PROG IMPROV SVS	0		13,100			27,000			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									
322	OBJECT TOTAL	0		13,820			27,720		0		0
580.49	PROFESSIONAL DEVELOP.	2,000		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,551		1,833			1,833		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,199		3,927			3,927		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,038		4,233			4,233		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,169		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,617		5,025			5,025		0		0
611.49	INSTRUCTIONAL SUPPLIES	2,280		0			0		0		0
611	OBJECT TOTAL	9,854		17,018			17,018		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	969		1,127			1,127		0		0
641.49	TEXTBOOKS/WORKBOOKS	3,492		200			16,000		0		0
641	OBJECT TOTAL	4,461		2,827			18,627		0		0
730.49	EQUIPMENT INSTRUCTION	2,394		0			0		0		0
1120	FUNCTION TOTAL	3,398,861	42.5	3,425,113	42.5	41.5	3,365,869		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,375,102	17.0	1,435,701	17.0	16.0	1,390,877		0		0
101.32	TEACHERS SALARY	1,614,562	19.0	1,662,262	19.0	18.0	1,598,377		0		0
101.35	TEACHERS SALARY	416,801	5.4	433,941	5.4	5.4	444,030		0		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		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												
101	OBJECT TOTAL	3,476,988	41.4	3,534,965	41.4	39.4	3,433,284		0		0		0
104.49	TEACHER EXTRA SERVICE	11,017		4,258			25,409		0		0		0
109.49	SUBSTITUTES COVERAGE	0		6,000			3,000		0		0		0
322.49	INSTR PROG IMPROV SVS	1,000		30,000			42,500		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	3,356		3,220			3,220		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	8,370		6,027			6,027		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	2,835		0			0		0		0		0
611	OBJECT TOTAL	14,561		9,247			9,247		0		0		0
641.31	TEXTBOOKS/WORKBOOKS	12,595		11,600			11,600		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	4,783		8,000			8,000		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	7,476		7,500			5,000		0		0		0
641	OBJECT TOTAL	24,854		27,100			24,600		0		0		0
730.32	EQUIPMENT INSTRUCTION	0		1,000			1,000		0		0		0
730.49	EQUIPMENT INSTRUCTION	3,257		500			500		0		0		0
730	OBJECT TOTAL	3,257		1,500			1,500		0		0		0
890.31	DUES AND FEES	200		200			200		0		0		0
1130	FUNCTION TOTAL	3,531,877	41.4	3,613,270	41.4	39.4	3,539,740		0		0		0

***2210* IMPROVE INSTRUCTION

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										
102.49	ADMIN. CERTIFIED	77,487	.5	77,996	.5	.5	82,358		0		0
580.49	PROFESSIONAL DEVELOP.	1,787		0			0		0		0
2210	FUNCTION TOTAL	79,274	.5	77,996	.5	.5	82,358		0		0
012	PROGRAM TOTAL	7,014,151	84.4	7,124,637	84.4	81.4	7,358,870		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										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	175,953	2.6	205,845	2.6	2.6	201,584		0		0
101.03	TEACHERS SALARY	205,321	2.6	207,275	2.6	2.6	208,242		0		0
101.04	TEACHERS SALARY	175,398	2.4	179,324	2.4	2.4	182,533		0		0
101.05	TEACHERS SALARY	187,462	2.0	197,061	2.0	2.0	184,312		0		0
101.06	TEACHERS SALARY	233,939	2.4	235,030	2.6	2.6	242,761		0		0
101.07	TEACHERS SALARY	235,510	2.6	246,272	2.6	2.6	246,177		0		0
101.09	TEACHERS SALARY	0		0		.5	36,765		0		0
101.10	TEACHERS SALARY	237,981	2.8	241,312	2.8	2.8	243,867		0		0
101.11	TEACHERS SALARY	169,916	2.4	174,124	2.4	2.4	178,297		0		0
101.13	TEACHERS SALARY	199,011	2.6	201,632	2.6	2.6	215,310		0		0
101.14	TEACHERS SALARY	144,705	2.2	150,577	2.2	2.2	145,494		0		0
101.15	TEACHERS SALARY	228,200	2.4	230,850	2.4	2.4	230,861		0		0
101.17	TEACHERS SALARY	193,972	3.0	197,900	3.0	3.0	200,897		0		0
101	OBJECT TOTAL	2,387,368	30.0	2,467,202	30.2	30.7	2,517,100		0		0
440.02	RENTALS	5,484		6,209			6,195		0		0
440.03	RENTALS	5,266		5,958			6,012		0		0
440.04	RENTALS	4,569		6,715			6,508		0		0
440.05	RENTALS	3,600		5,451			4,905		0		0
440.06	RENTALS	4,494		6,294			5,595		0		0
440.07	RENTALS	6,000		6,294			5,745		0		0
440.10	RENTALS	1,712		8,203			8,205		0		0
440.11	RENTALS	4,349		5,733			5,760		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC* 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		0		0
440.14	RENTALS	3,123		5,676			5,608		0		0
440.15	RENTALS	5,768		6,648			6,265		0		0
440.17	RENTALS	7,998		7,245			7,245		0		0
440	OBJECT TOTAL	55,963		76,635			73,704		0		0
611.02	INSTRUCTIONAL SUPPLIES	1,410		2,895			2,895		0		0
611.03	INSTRUCTIONAL SUPPLIES	2,425		2,777			2,777		0		0
611.04	INSTRUCTIONAL SUPPLIES	2,280		3,130			3,130		0		0
611.05	INSTRUCTIONAL SUPPLIES	934		2,542			2,542		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,371		2,934			2,934		0		0
611.07	INSTRUCTIONAL SUPPLIES	4,009		2,934			2,934		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			925		0		0
611.10	INSTRUCTIONAL SUPPLIES	2,852		2,342			2,342		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,196		2,673			2,673		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,895			2,895		0		0
611.14	INSTRUCTIONAL SUPPLIES	4,541		2,647			2,647		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,650		3,099			3,099		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,873		3,378			3,378		0		0
611	OBJECT TOTAL	25,541		34,246			35,171		0		0
1110	FUNCTION TOTAL	2,468,872	30.0	2,578,083	30.2	30.7	2,625,975		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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	175,411	2.6	178,582	2.6	2.6	182,010		0		0
101.22	TEACHERS SALARY	209,694	2.5	180,075	2.5	2.5	181,667		0		0
101.23	TEACHERS SALARY	184,700	2.7	219,122	2.7	2.7	213,970		0		0
101.24	TEACHERS SALARY	253,585	2.0	213,040	2.0	2.0	197,969		0		0
101.26	TEACHERS SALARY	269,351	3.2	279,111	3.2	3.2	276,800		0		0
101	OBJECT TOTAL	1,092,741	13.0	1,069,930	13.0	13.0	1,052,416		0		0
440.21	RENTALS	0		3,940			3,659		0		0
440.22	RENTALS	5,758		3,528			3,473		0		0
440.23	RENTALS	4,985		5,043			4,066		0		0
440.24	RENTALS	0		4,856			4,809		0		0
440.26	RENTALS	5,050		5,817			4,809		0		0
440	OBJECT TOTAL	15,793		23,184			20,816		0		0
580.22	PROFESSIONAL DEVELOP.	235		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	2,112		1,895			1,895		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,702		1,503			1,503		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,166		1,902			1,902		0		0
611.24	INSTRUCTIONAL SUPPLIES	966		2,331			2,331		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,794		2,652			2,652		0		0
611	OBJECT TOTAL	13,740		10,283			10,283		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.21	TEXTBOOKS/WORKBOOKS	0		1,034			1,034		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		927			927		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		0			1,100		0		0
641.24	TEXTBOOKS/WORKBOOKS	560		1,272			1,272		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,920		1,155			1,155		0		0
641	OBJECT TOTAL	2,480		4,388			5,488		0		0
730.24	EQUIPMENT INSTRUCTION	3,745		0			0		0		0
890.22	DUES AND FEES	0		193			193		0		0
1120	FUNCTION TOTAL	1,128,734	13.0	1,107,978	13.0	13.0	1,089,196		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	170,789	2.0	172,503	2.0	2.0	173,286		0		0
101.32	TEACHERS SALARY	139,541	2.0	148,763	2.0	2.0	145,942		0		0
101.35	TEACHERS SALARY	159,939	2.0	162,708	2.0	2.0	164,623		0		0
101	OBJECT TOTAL	470,269	6.0	483,974	6.0	6.0	483,851		0		0
321.31	CONTRACTED SERVICES	1,000		985			985		0		0
321.32	CONTRACTED SERVICES	12,705		9,134			7,867		0		0
321	OBJECT TOTAL	13,705		10,119			8,852		0		0
440.31	RENTALS	38,759		44,000			44,000		0		0
440.32	RENTALS	726		44,000			44,000		0		0

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730	OBJECT TOTAL	0		750			750		0		0
2210	FUNCTION TOTAL	7,420		13,800			19,250		0		0
013	PROGRAM TOTAL	4,163,822	49.0	4,302,570	49.2	49.7	4,335,240		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	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	168,245	2.0	170,007	2.0	2.0	170,838		0		0
101.03	TEACHERS SALARY	144,040	2.0	153,355	2.0	2.0	155,582		0		0
101.04	TEACHERS SALARY	178,950	2.0	181,893	2.0	2.0	183,737		0		0
101.05	TEACHERS SALARY	195,833	2.0	198,023	2.0	2.0	207,577		0		0
101.06	TEACHERS SALARY	141,130	2.0	143,768	2.0	2.0	148,487		0		0
101.07	TEACHERS SALARY	195,833	2.0	198,023	2.0	2.0	207,577		0		0
101.09	TEACHERS SALARY	0		0		.5	36,240		0		0
101.10	TEACHERS SALARY	158,835	2.0	160,943	2.0	2.0	162,632		0		0
101.11	TEACHERS SALARY	149,443	2.0	151,302	2.0	2.0	152,315		0		0
101.13	TEACHERS SALARY	163,065	2.0	167,145	2.0	2.0	168,762		0		0
101.14	TEACHERS SALARY	80,539	1.8	106,794	1.8	1.8	101,482		0		0
101.15	TEACHERS SALARY	157,336	2.0	158,914	2.0	2.0	159,599		0		0
101.17	TEACHERS SALARY	154,365	2.0	156,135	2.0	2.0	158,119		0		0
101	OBJECT TOTAL	1,887,614	23.8	1,946,302	23.8	24.3	2,012,947		0		0
611.02	INSTRUCTIONAL SUPPLIES	710		952			951		0		0
611.03	INSTRUCTIONAL SUPPLIES	509		913			919		0		0
611.04	INSTRUCTIONAL SUPPLIES	1,089		1,029			1,008		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		836			779		0		0
611.06	INSTRUCTIONAL SUPPLIES	329		965			892		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		965			908		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			344		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,556			1,534		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										
611.11	INSTRUCTIONAL SUPPLIES	1,077		879			882		0		0
611.13	INSTRUCTIONAL SUPPLIES	734		952			895		0		0
611.14	INSTRUCTIONAL SUPPLIES	708		870			863		0		0
611.15	INSTRUCTIONAL SUPPLIES	602		1,019			979		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,497		1,082			1,111		0		0
611	OBJECT TOTAL	7,255		12,018			12,065		0		0
1110	FUNCTION TOTAL	1,894,869	23.8	1,958,320	23.8	24.3	2,025,012		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	228,660	3.0	231,521	3.0	3.0	233,317		0		0
101.22	TEACHERS SALARY	249,570	3.0	252,402	3.0	3.0	260,166		0		0
101.23	TEACHERS SALARY	186,796	3.0	191,186	3.0	3.0	195,382		0		0
101.24	TEACHERS SALARY	212,308	3.0	266,077	3.0	3.0	224,606		0		0
101.26	TEACHERS SALARY	269,136	4.0	341,498	4.0	4.0	338,238		0		0
101	OBJECT TOTAL	1,146,470	16.0	1,282,684	16.0	16.0	1,251,709		0		0
120.21	TEMPORARY P/T SALARY	7,988		15,600			15,600		0		0
120.22	TEMPORARY P/T SALARY	18,507		15,600			15,600		0		0
120.23	TEMPORARY P/T SALARY	16,316		15,600			15,600		0		0
120.24	TEMPORARY P/T SALARY	15,624		15,600			15,600		0		0
120.26	TEMPORARY P/T SALARY	14,860		15,600			15,600		0		0
120	OBJECT TOTAL	73,295		78,000			78,000		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										
611.21	INSTRUCTIONAL SUPPLIES	1,819		1,626			1,588		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,287		1,059			1,042		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,497		1,632			1,672		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,001		2,001			1,990		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,999		1,276			1,038		0		0
611	OBJECT TOTAL	8,603		7,594			7,330		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		400			400		0		0
641.26	TEXTBOOKS/WORKBOOKS	809		1,000			1,000		0		0
641	OBJECT TOTAL	809		1,400			1,400		0		0
1120	FUNCTION TOTAL	1,229,177	16.0	1,369,678	16.0	16.0	1,338,439		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	518,052	9.0	673,554	9.0	9.0	695,968		0		0
101.32	TEACHERS SALARY	1,026,871	11.6	1,048,941	11.6	11.6	1,050,766		0		0
101.35	TEACHERS SALARY	289,621	4.0	325,008	4.0	4.0	327,998		0		0
101	OBJECT TOTAL	1,834,544	24.6	2,047,503	24.6	24.6	2,074,732		0		0
120.31	TEMPORARY P/T SALARY	10,112		12,000			12,000		0		0
120.32	TEMPORARY P/T SALARY	4,555		12,000			12,000		0		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		0		0
120	OBJECT TOTAL	14,667		29,000			29,000		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									
611.31	INSTRUCTIONAL SUPPLIES	5,261		4,018			3,867		0		0
611.32	INSTRUCTIONAL SUPPLIES	10,539		5,444			5,362		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		1,798			1,798		0		0
611	OBJECT TOTAL	15,800		11,260			11,027		0		0
641.31	TEXTBOOKS/WORKBOOKS	0		500			500		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		50			50		0		0
641	OBJECT TOTAL	0		550			550		0		0
1130	FUNCTION TOTAL	1,865,011	24.6	2,088,313	24.6	24.6	2,115,309		0		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		7,000			0		0		0
322.49	INSTR PROG IMPROV SVS	0		7,500			1,000		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			5,850		0		0
611.49	INSTRUCTIONAL SUPPLIES	1,508		21,000			0		0		0
643.49	COMPUTER & AV MATERIALS	0		0			8,525		0		0
730.49	EQUIPMENT INSTRUCTION	0		0			12,000		0		0
2210	FUNCTION TOTAL	1,508		35,500			27,375		0		0
014	PROGRAM TOTAL	4,990,565	64.4	5,451,811	64.4	64.9	5,506,135		0		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511	OBJECT TOTAL	0		2,700			0		0		0
580.22	PROFESSIONAL DEVELOP.	0		400			400		0		0
580.49	PROFESSIONAL DEVELOP.	3,065		11,000			1,000		0		0
580	OBJECT TOTAL	3,065		11,400			1,400		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,730			1,730		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,353		2,500			2,500		0		0
611.24	INSTRUCTIONAL SUPPLIES	842		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,040			2,040		0		0
611.49	INSTRUCTIONAL SUPPLIES	2,047		42,086			45,000		0		0
611	OBJECT TOTAL	4,242		51,856			54,770		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	324		3,000			3,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	841		3,597			3,597		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641	OBJECT TOTAL	1,165		12,597			12,597		0		0
730.49	EQUIPMENT INSTRUCTION	0		0			8,400		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										
1120	FUNCTION TOTAL	2,346,820	32.0	2,648,492	33.0	33.0	2,805,322		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,584,698	19.0	1,573,050	19.0	18.0	1,547,181		0		0
101.32	TEACHERS SALARY	1,435,207	19.4	1,637,566	19.2	19.2	1,555,566		0		0
101.35	TEACHERS SALARY	412,531	5.2	431,914	5.2	5.2	428,180		0		0
101	OBJECT TOTAL	3,432,436	43.6	3,642,530	43.4	42.4	3,530,927		0		0
104.49	TEACHER EXTRA SERVICE	11,087		4,258			39,315		0		0
109.49	SUBSTITUTES COVERAGE	0		2,070			1,500		0		0
115.31	PARAEDUCATOR	19,291		0			0		0		0
115.32	PARAEDUCATOR	28,824		0			0		0		0
115	OBJECT TOTAL	48,115		0			0		0		0
322.49	INSTR PROG IMPROV SVS	0		13,000			13,000		0		0
420.49	REPAIR,MAINT & CLEANING	0		1,750			6,000		0		0
550.49	PRINTING EXPENSES	0		200			0		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			1,000		0		0
581.49	IN-DISTRICT TRAVEL	0		500			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,716		11,000			11,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,235		10,000			9,500		0		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		4,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	19,583		2,000			2,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611	OBJECT TOTAL	46,534		27,000			26,500		0		0
641.31	TEXTBOOKS/WORKBOOKS	2,757		2,900			2,900		0		0
641.32	TEXTBOOKS/WORKBOOKS	3,114		5,027			5,027		0		0
641.35	TEXTBOOKS/WORKBOOKS	2,301		4,000			4,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	626		75,000			2,000		0		0
641	OBJECT TOTAL	8,798		86,927			13,927		0		0
730.31	EQUIPMENT INSTRUCTION	1,500		1,500			1,500		0		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		0		0
730.49	EQUIPMENT INSTRUCTION	0		0			38,950		0		0
730	OBJECT TOTAL	1,500		3,500			42,450		0		0
890.31	DUES AND FEES	0		200			200		0		0
1130	FUNCTION TOTAL	3,548,470	43.6	3,781,935	43.4	42.4	3,674,819		0		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	98,075	1.0	98,304	1.0	1.0	97,872		0		0
123.49	POLICE AND FIRE O/T	0		2,500			2,500		0		0
321.49	CONTRACTED SERVICES	0		5,000			4,000		0		0
440.49	RENTALS	0		3,590			4,000		0		0
540.49	ADVERTISING	0		500			500		0		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									
580	OBJECT TOTAL	255		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		4,150			4,500		0		0
690.49	OFFICE SUPPLIES	0		300			300		0		0
2210	FUNCTION TOTAL	98,330	1.0	114,344	1.0	1.0	113,672		0		0
015	PROGRAM TOTAL	6,147,061	78.6	6,643,350	79.4	78.4	6,727,210		0		0

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	946		2,000			2,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	90		1,000			1,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,553			1,553		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			5,000		0		0
611	OBJECT TOTAL	1,036		8,553			13,553		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	568		2,000			2,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	269		3,000			3,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	800		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,121		3,455			3,455		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		0			102,796		0		0
641	OBJECT TOTAL	2,758		11,455			114,251		0		0
1120	FUNCTION TOTAL	2,580,747	32.5	2,818,360	32.5	32.5	2,886,158		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,418,171	17.0	1,501,781	17.0	17.0	1,489,494		0		0
101.32	TEACHERS SALARY	1,539,985	19.0	1,577,498	19.0	19.0	1,556,988		0		0
101.35	TEACHERS SALARY	282,880	4.0	302,025	4.0	4.0	297,426		0		0
101	OBJECT TOTAL	3,241,036	40.0	3,381,304	40.0	40.0	3,343,908		0		0
104.49	TEACHER EXTRA SERVICE	3,764		4,258			12,106		0		0
322.49	INSTR PROG IMPROV SVS	0		6,000			6,000		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									
322	OBJECT TOTAL	0		6,000			6,000	0		0	
580.49	PROFESSIONAL DEVELOP.	3,992		0			0	0		0	
611.31	INSTRUCTIONAL SUPPLIES	1,357		1,360			1,360	0		0	
611.32	INSTRUCTIONAL SUPPLIES	4,746		3,000			3,000	0		0	
611	OBJECT TOTAL	6,103		4,360			4,360	0		0	
641.31	TEXTBOOKS/WORKBOOKS	7,000		7,000			7,000	0		0	
641.32	TEXTBOOKS/WORKBOOKS	5,057		7,000			7,000	0		0	
641.49	TEXTBOOKS/WORKBOOKS	3,166		1,500			1,500	0		0	
641	OBJECT TOTAL	15,223		15,500			15,500	0		0	
1130	FUNCTION TOTAL	3,270,118	40.0	3,411,422	40.0	40.0	3,381,874	0		0	
016	PROGRAM TOTAL	5,850,865	72.5	6,229,782	72.5	72.5	6,328,346	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										
***1120* MIDDLE SCHOOL INSTRUCTION											
109.21	SUBSTITUTES COVERAGE	0		1,500			1,500		0		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
120	OBJECT TOTAL	6,888		0			0		0		0
511.24	PUPIL TRANS/FIELD TRIPS	948		1,000			1,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,140		1,500			1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	909		1,500			1,500		0		0
611.23	INSTRUCTIONAL SUPPLIES	5,763		2,000			2,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,506		2,500			2,500		0		0
611	OBJECT TOTAL	9,318		7,500			7,500		0		0
1120	FUNCTION TOTAL	17,154		10,000			10,000		0		0
***1130* HIGH SCHOOL INSTRUCTION											
104.31	TEACHER EXTRA SERVICE	21,095		16,000			16,000		0		0
104.32	TEACHER EXTRA SERVICE	24,479		20,000			20,000		0		0
104.35	TEACHER EXTRA SERVICE	8,266		5,000			5,000		0		0
104	OBJECT TOTAL	53,840		41,000			41,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120.31	TEMPORARY P/T SALARY	105,562		90,000			105,000		0		0
120.32	TEMPORARY P/T SALARY	98,672		88,000			98,000		0		0
120	OBJECT TOTAL	204,234		178,000			203,000		0		0
550.31	PRINTING EXPENSES	4,995		3,860			3,860		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,789		6,000			6,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	17,636		10,000			9,500		0		0
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		0		0
611	OBJECT TOTAL	25,425		18,000			17,500		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,924		1,500			1,500		0		0
730.32	EQUIPMENT INSTRUCTION	899		1,595			1,595		0		0
890.31	DUES AND FEES	325		0			0		0		0
1130	FUNCTION TOTAL	291,642		243,955			268,455		0		0
***1131*	ROTC										
101.32	TEACHERS SALARY	161,486	1.4	165,950	1.4	1.4	165,648		0		0
1131	FUNCTION TOTAL	161,486	1.4	165,950	1.4	1.4	165,648		0		0
017	PROGRAM TOTAL	470,282	1.4	419,905	1.4	1.4	444,103		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									
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	6,955		25,000			25,625		0		0
104.43	TEACHER EXTRA SERVICE	209,388		200,000			205,000		0		0
115.43	PARAEDUCATOR	217,564		216,500			221,912		0		0
611.43	INSTRUCTIONAL SUPPLIES	300		0			5,000		0		0
1200	FUNCTION TOTAL	434,207		441,500			457,537		0		0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	7,022		75,000			76,875		0		0
115.49	PARAEDUCATOR	12,556		15,000			15,375		0		0
117.49	OTHER SALARY	69,174		68,000			69,700		0		0
510.49	PUPIL TRANSPORTATION	588,209		610,000			625,250		0		0
611.49	INSTRUCTIONAL SUPPLIES	3,343		8,000			8,000		0		0
1400	FUNCTION TOTAL	680,304		776,000			795,200		0		0
018	PROGRAM TOTAL	1,114,511		1,217,500			1,252,737		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	0		1,514			1,514		0		0
1120	FUNCTION TOTAL	0		1,514			1,514		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	757,323	9.6	845,366	9.6	10.1	855,810		0		0
101.32	TEACHERS SALARY	671,534	8.0	688,545	8.0	8.0	696,126		0		0
101	OBJECT TOTAL	1,428,857	17.6	1,533,911	17.6	18.1	1,551,936		0		0
120.35	TEMPORARY P/T SALARY	6,307		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	8,006		8,000			8,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,639		9,000			9,000		0		0
611	OBJECT TOTAL	20,645		17,000			17,000		0		0
641.31	TEXTBOOKS/WORKBOOKS	4,008		4,000			4,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	3,965		6,000			6,000		0		0
641	OBJECT TOTAL	7,973		10,000			10,000		0		0
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		0		0
1130	FUNCTION TOTAL	1,463,782	17.6	1,562,411	17.6	18.1	1,580,436		0		0
019	PROGRAM TOTAL	1,463,782	17.6	1,563,925	17.6	18.1	1,581,950		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												
***1300*	CONTINUING EDUCATION												
101.48	TEACHERS SALARY	129,301	1.4	129,718	1.4	1.4	129,861		0				0
102.48	ADMIN. CERTIFIED	70,396	.7	106,539	.7	.7	106,026		0				0
114.48	CLERICAL/TECHNICAL	75,439	1.4	72,775	1.4	1.4	69,570		0				0
115.48	PARAEDUCATOR	20,698	1.0	22,843	1.0	1.0	26,135		0				0
117.48	OTHER SALARY	6,850		6,850			7,563		0				0
120.48	TEMPORARY P/T SALARY	58,000		150,000			253,226		0				0
121.48	CUSTODIAL/MECH. O/T	65,414		52,000			55,183		0				0
122.48	CLERICAL O/T	6,432		4,700			6,480		0				0
123.48	POLICE AND FIRE O/T	15,840		16,719			16,719		0				0
440.48	RENTALS	95,481		98,345			102,296		0				0
580.48	PROFESSIONAL DEVELOP.	2,507		2,900			4,900		0				0
611.48	INSTRUCTIONAL SUPPLIES	3,069		3,500			3,500		0				0
641.48	TEXTBOOKS/WORKBOOKS	1,099		1,273			1,273		0				0
730.48	EQUIPMENT INSTRUCTION	3,972		2,000			14,000		0				0
1300	FUNCTION TOTAL	554,498	4.5	670,162	4.5	4.5	796,732		0				0
***2104*	GUIDANCE SERVICES												
101.48	TEACHERS SALARY	105,878	1.0	107,082	1.0	1.0	82,353		0				0
2104	FUNCTION TOTAL	105,878	1.0	107,082	1.0	1.0	82,353		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
020	PROGRAM TOTAL	660,376	5.5	777,244	5.5	5.5	879,085			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										
***2101*	PSYCHOLOGY SERVICES										
101.02	TEACHERS SALARY	73,467	1.0	74,920	1.0	1.0	77,353		0		0
101.03	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077		0		0
101.04	TEACHERS SALARY	96,447	1.0	98,253	1.0	1.0	108,053		0		0
101.05	TEACHERS SALARY	56,513	1.0	74,920	1.0	1.0	77,353		0		0
101.06	TEACHERS SALARY	87,005	1.0	88,239	1.0	1.0	89,218		0		0
101.07	TEACHERS SALARY	65,340	1.0	66,925	1.0	1.0	104,231		0		0
101.09	TEACHERS SALARY	0		0		.5	36,240		0		0
101.10	TEACHERS SALARY	104,330	1.0	104,641	1.0	1.0	104,231		0		0
101.11	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077		0		0
101.13	TEACHERS SALARY	37,496	1.0	78,879	1.0	1.0	57,846		0		0
101.14	TEACHERS SALARY	0	1.0	64,265	1.0	1.0	65,688		0		0
101.15	TEACHERS SALARY	59,921	1.0	61,599	1.0	1.0	63,077		0		0
101.17	TEACHERS SALARY	87,005	1.0	88,239	1.0	1.0	68,303		0		0
101.21	TEACHERS SALARY	109,687	1.0	109,985	1.0	1.0	89,218		0		0
101.22	TEACHERS SALARY	50,739	1.0	72,258	1.0	1.0	73,535		0		0
101.23	TEACHERS SALARY	47,558	1.0	89,531	1.0	1.0	90,493		0		0
101.24	TEACHERS SALARY	104,330	1.0	104,641	1.0	1.0	104,231		0		0
101.26	TEACHERS SALARY	43,124	1.0	65,563	1.0	1.0	66,961		0		0
101.31	TEACHERS SALARY	147,529	1.4	148,677	1.4	1.4	147,982		0		0
101.32	TEACHERS SALARY	151,065	1.5	153,752	1.5	1.5	158,276		0		0
101.35	TEACHERS SALARY	109,089	1.0	109,397	1.0	1.0	108,954		0		0
101.43	TEACHERS SALARY	276,691	2.5	247,446	3.5	5.5	476,174		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										
101.55	TEACHERS SALARY	131,093	1.5	133,652	1.0	1.0	60,461		0		0
101.61	TEACHERS SALARY	40,064	.5	41,455			0				
101	OBJECT TOTAL	1,998,335	25.4	2,200,435	25.4	27.9	2,354,032		0		0
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		0		0
581.43	IN-DISTRICT TRAVEL	1,491		1,500			1,500		0		0
611.43	INSTRUCTIONAL SUPPLIES	13,937		17,500			27,500		0		0
690.43	OFFICE SUPPLIES	0		260			260		0		0
730.43	EQUIPMENT INSTRUCTION	1,160		4,500			4,500		0		0
2101	FUNCTION TOTAL	2,014,923	25.4	2,234,195	25.4	27.9	2,397,792		0		0
***2103*	SOCIAL WORK SERVICES										
101.02	TEACHERS SALARY	104,040	1.0	104,356	1.0	1.0	103,951		0		0
101.03	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896		0		0
101.04	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896		0		0
101.05	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	59,279		0		0
101.06	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896		0		0
101.07	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	80,197		0		0
101.09	TEACHERS SALARY	0		0		.5	36,240		0		0
101.10	TEACHERS SALARY	91,195	1.0	93,079	1.0	1.0	103,049		0		0
101.11	TEACHERS SALARY	103,106	1.0	104,356	1.0	1.0	103,951		0		0
101.13	TEACHERS SALARY	61,406	1.0	63,061	1.0	1.0	69,741		0		0
101.14	TEACHERS SALARY	149,910	1.0	103,437	1.0	1.0	103,951		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										
101.15	TEACHERS SALARY	103,106	1.0	103,437	1.0	1.0	103,951		0		0
101.17	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049		0		0
101.21	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810		0		0
101.22	TEACHERS SALARY	103,106	1.0	103,437	1.0	1.0	103,049		0		0
101.23	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049		0		0
101.24	TEACHERS SALARY	106,931	1.0	107,274	1.0	1.0	106,871		0		0
101.26	TEACHERS SALARY	66,765	1.0	81,707	1.0	1.0	82,810		0		0
101.31	TEACHERS SALARY	309,318	3.0	311,231	3.0	3.0	287,197		0		0
101.32	TEACHERS SALARY	228,686	2.0	177,153	2.0	2.0	179,221		0		0
101.35	TEACHERS SALARY	104,453	1.0	104,592	1.0	1.0	104,183		0		0
101.43	TEACHERS SALARY	277,786	4.0	338,585	4.0	5.0	459,850		0		0
101.55	TEACHERS SALARY	64,116	1.0	65,721	1.0	1.0	67,121		0		0
101	OBJECT TOTAL	2,468,089	28.0	2,486,407	28.0	29.5	2,629,208		0		0
102.43	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636		0		0
114.43	CLERICAL/TECHNICAL	60,379	1.0	58,424	1.0	1.0	60,724		0		0
580.43	PROFESSIONAL DEVELOP.	295		0			0		0		0
2103	FUNCTION TOTAL	2,615,765	29.5	2,628,677	29.5	31.0	2,776,568		0		0
***2104*	GUIDANCE SERVICES										
101.21	TEACHERS SALARY	184,375	2.0	187,228	2.0	2.0	188,002		0		0
101.22	TEACHERS SALARY	113,154	2.0	128,365	2.0	2.0	128,637		0		0
101.23	TEACHERS SALARY	164,874	2.0	167,693	2.0	2.0	180,464		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.24	TEACHERS SALARY	163,604	2.0	173,762	2.0	2.0	174,966		0		0
101.26	TEACHERS SALARY	169,186	2.0	173,580	2.0	2.0	174,745		0		0
101.31	TEACHERS SALARY	950,350	10.0	966,382	10.0	10.0	946,561		0		0
101.32	TEACHERS SALARY	898,280	12.0	1,000,487	12.0	12.0	961,097		0		0
101.35	TEACHERS SALARY	259,566	3.0	264,768	3.0	3.0	268,845		0		0
101.43	TEACHERS SALARY	106,853	1.0	107,123	1.0	1.0	80,663		0		0
101	OBJECT TOTAL	3,010,242	36.0	3,169,388	36.0	36.0	3,103,980		0		0
440.49	RENTALS	1,737		1,750			1,750		0		0
643.43	COMPUTER & AV MATERIALS	5,691		38,000			38,000		0		0
890.49	DUES AND FEES	1,112		5,250			5,250		0		0
2104	FUNCTION TOTAL	3,018,782	36.0	3,214,388	36.0	36.0	3,148,980		0		0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
101.43	TEACHERS SALARY	55,233	.7	57,195	.7	.7	57,967		0		0
104.43	TEACHER EXTRA SERVICE	777		25,500			25,500		0		0
114.43	CLERICAL/TECHNICAL	60,700	1.0	59,586	1.0	1.0	63,690		0		0
117.43	OTHER SALARY	78,063	.5	39,593	.5	.5	40,382		0		0
120.43	TEMPORARY P/T SALARY	97,814		130,000			130,000		0		0
321.43	CONTRACTED SERVICES	2,026		20,000			20,000		0		0
550.49	PRINTING EXPENSES	0		200			200		0		0
690.49	OFFICE SUPPLIES	3,518		4,000			4,000		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												
690	OBJECT TOTAL	3,518		4,000			4,000			0			0
2106	FUNCTION TOTAL	298,131	2.2	336,074	2.2	2.2	341,739			0			0
***2108*	MENTAL HEALTH INITIATIVES D-W												
101.43	TEACHERS SALARY	0	1.0	68,848	1.0	1.0	64,507			0			0
102.43	ADMIN. CERTIFIED	0		50,000			0			0			0
104.43	TEACHER EXTRA SERVICE	3,089		25,000			20,000			0			0
114.43	CLERICAL/TECHNICAL	0	1.0	68,848	1.0	1.0	70,000			0			0
120.43	TEMPORARY P/T SALARY	481		30,000			20,000			0			0
322.43	INSTR PROG IMPROV SVS	125,893		90,000			46,390						
330.43	OTHER PROF AND TECH SVS	87,620		0			0			0			0
580.43	PROFESSIONAL DEVELOP.	0		0			20,000			0			0
611.43	INSTRUCTIONAL SUPPLIES	8,098		10,000			10,000			0			0
730.43	EQUIPMENT INSTRUCTION	0		0			10,000			0			0
2108	FUNCTION TOTAL	225,181	2.0	342,696	2.0	2.0	260,897			0			0
***3700*	PRIVATE SCHOOL SERVICES												
102.47	ADMIN. CERTIFIED	87,002	.5	83,846	.5	.5	86,636			0			0
611.47	INSTRUCTIONAL SUPPLIES	0		1,500			1,500			0			0
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000			0			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												
730	OBJECT TOTAL	814		0			0		0		0		0
3700	FUNCTION TOTAL	87,816	.5	86,346	.5	.5	89,136		0		0		0
021	PROGRAM TOTAL	8,260,598	95.6	8,842,376	95.6	99.6	9,015,112		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
101.02	TEACHERS SALARY	382,572	7.0	550,150	7.0	7.0	539,069		0		0		0
101.03	TEACHERS SALARY	289,354	3.0	290,256	3.0	3.0	289,143		0		0		0
101.04	TEACHERS SALARY	203,610	3.0	202,063	3.0	3.0	229,817		0		0		0
101.05	TEACHERS SALARY	332,659	4.0	369,759	4.0	4.0	291,600		0		0		0
101.06	TEACHERS SALARY	360,169	6.0	495,412	6.0	6.0	517,637		0		0		0
101.07	TEACHERS SALARY	387,499	5.0	452,621	5.0	5.0	463,815		0		0		0
101.09	TEACHERS SALARY	0		0		2.0	145,151		0		0		0
101.10	TEACHERS SALARY	248,687	4.0	272,223	4.0	4.0	274,274		0		0		0
101.11	TEACHERS SALARY	426,976	5.0	464,227	5.0	5.0	461,458		0		0		0
101.13	TEACHERS SALARY	369,152	6.0	454,663	6.0	6.0	441,846		0		0		0
101.14	TEACHERS SALARY	262,549	3.0	263,419	4.0	4.0	345,213		0		0		0
101.15	TEACHERS SALARY	500,389	6.5	513,523	6.5	6.5	525,271		0		0		0
101.17	TEACHERS SALARY	193,092	4.0	348,436	4.0	4.0	320,555		0		0		0
101.21	TEACHERS SALARY	962,484	9.0	849,508	7.0	7.0	688,882		0		0		0
101.22	TEACHERS SALARY	459,068	6.0	464,450	6.0	6.0	426,727		0		0		0
101.23	TEACHERS SALARY	562,605	6.0	567,659	6.0	6.0	542,283		0		0		0
101.24	TEACHERS SALARY	197,742	2.0	206,875	2.0	2.0	206,098		0		0		0
101.25	TEACHERS SALARY	66,566		77,068			70,000		0		0		0
101.26	TEACHERS SALARY	452,517	7.0	585,927	7.0	7.0	571,304		0		0		0
101.31	TEACHERS SALARY	1,203,352	14.0	1,258,382	13.0	13.0	1,199,068		0		0		0
101.32	TEACHERS SALARY	1,020,142	11.0	1,032,624	11.0	11.0	1,004,842		0		0		0
101.35	TEACHERS SALARY	84,641	1.0	92,656	1.0	1.0	90,734		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										
101.37	TEACHERS SALARY	61,581		77,573			70,000		0		0
101.43	TEACHERS SALARY	790,927	11.0	939,385	9.0	17.0	1,375,133		0		0
101.55	TEACHERS SALARY	689,895	9.0	706,782	9.0	10.0	772,910		0		0
101.82	TEACHERS SALARY	0		0	1.0	1.0	93,786		0		0
101	OBJECT TOTAL	10,508,228	132.5	11,535,641	129.5	140.5	11,956,616		0		0
104.43	TEACHER EXTRA SERVICE	264,431		260,000			260,000		0		0
115.02	PARAEDUCATOR	224,993	9.0	237,545	12.0	12.0	335,227		0		0
115.03	PARAEDUCATOR	201,985	7.0	207,382	7.0	7.0	221,226		0		0
115.04	PARAEDUCATOR	181,695	6.0	188,978	6.0	6.0	198,544		0		0
115.05	PARAEDUCATOR	93,108	3.0	87,509	3.0	3.0	93,460		0		0
115.06	PARAEDUCATOR	294,075	11.0	308,682	11.0	11.0	317,528		0		0
115.07	PARAEDUCATOR	81,717	3.0	89,666	1.0	1.0	33,588		0		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		0		0
115.11	PARAEDUCATOR	290,741	10.0	283,365	9.0	9.0	273,621		0		0
115.13	PARAEDUCATOR	191,438	8.0	206,346	8.0	8.0	219,566		0		0
115.14	PARAEDUCATOR	176,938	6.0	178,659	6.0	6.0	184,627		0		0
115.15	PARAEDUCATOR	601,655	22.0	611,008	23.0	23.0	668,171		0		0
115.17	PARAEDUCATOR	207,840	7.0	213,734	7.0	7.0	223,368		0		0
115.21	PARAEDUCATOR	219,804	7.0	225,865	6.0	6.0	202,918		0		0
115.22	PARAEDUCATOR	169,086	6.0	176,843	6.0	6.0	175,265		0		0
115.23	PARAEDUCATOR	58,724	2.0	64,586	3.0	3.0	101,064		0		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
		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		0		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		0		0
115.31	PARAEDUCATOR	564,994	21.0	612,282	9.0	9.0	283,534		0		0
115.32	PARAEDUCATOR	438,741	14.0	439,227	14.0	14.0	451,394		0		0
115.35	PARAEDUCATOR	40,951	1.0	31,654	2.0	2.0	57,549		0		0
115.43	PARAEDUCATOR	27,693	3.0	114,890	1.0	8.0	174,139		0		0
115.55	PARAEDUCATOR	727,947	23.0	638,223	22.0	22.0	645,976		0		0
115.82	PARAEDUCATOR	0		0	11.0	11.0	329,428		0		0
115	OBJECT TOTAL	4,986,973	175.0	5,102,518	176.0	185.0	5,518,193		0		0
117.43	OTHER SALARY	176,631		0			185,000		0		0
119.43	PARA SUBS COVERAGE	499,599		0			400,000		0		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		0		0
324.43	LEGAL SERVICES	347,447		250,000			250,000		0		0
580.43	PROFESSIONAL DEVELOP.	7,260		6,200			30,000		0		0
581.43	IN-DISTRICT TRAVEL	2,205		1,500			1,500		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,132		0			4,500		0		0
611.43	INSTRUCTIONAL SUPPLIES	87,985		40,000			40,000		0		0
611	OBJECT TOTAL	93,117		40,000			44,500		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	BOE Request
***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		0		0
641.32	TEXTBOOKS/WORKBOOKS	123		1,700			1,700		0		0
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		0		0
641	OBJECT TOTAL	3,810		21,200			21,200		0		0
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		0		0
643.43	COMPUTER & AV MATERIALS	29,497		46,460			46,460		0		0
690.43	OFFICE SUPPLIES	1,572		1,500			1,500		0		0
730.43	EQUIPMENT INSTRUCTION	31,396		33,054			33,054		0		0
739.43	EQUIPMENT NON-INSTRUCT	16,258		21,800			21,800		0		0
1200	FUNCTION TOTAL	20,981,517	307.5	20,938,373	305.5	325.5	23,800,323		0		0
***1201 *	VISION PROGRAM										
101.10	TEACHERS SALARY	29,816	1.0	55,077	1.0	1.0	57,746		0		0
101.43	TEACHERS SALARY	93,890	1.0	94,163	1.0	1.0	80,197		0		0
101	OBJECT TOTAL	123,706	2.0	149,240	2.0	2.0	137,943		0		0
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		0		0
115.31	PARAEDUCATOR	74,351	3.0	89,005	2.0	2.0	60,523		0		0
115.43	PARAEDUCATOR	276		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									
115	OBJECT TOTAL	214,344	9.0	237,607	6.0	6.0	169,847		0		0
420.43	REPAIR,MAINT & CLEANING	1,262		5,000			5,000		0		0
581.43	IN-DISTRICT TRAVEL	667		1,500			1,500		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,782		2,000			2,000		0		0
1201	FUNCTION TOTAL	341,761	11.0	395,347	8.0	8.0	316,290		0		0
***1202*	REAL TRANSITION PROGRAM										
101.32	TEACHERS SALARY	74,910	1.0	77,537	1.0	1.0	78,552		0		0
115.32	PARAEDUCATOR	34,222	1.0	32,245	1.0	1.0	33,588		0		0
117.43	OTHER SALARY	0		10,000			0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			6,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	409		2,000			2,000		0		0
1202	FUNCTION TOTAL	109,541	2.0	127,782	2.0	2.0	120,140		0		0
***1203*	ASD										
101.61	TEACHERS SALARY	81,370	1.0	83,248	1.0	1.0	85,242		0		0
101.71	TEACHERS SALARY	92,487	1.0	92,656	1.0	2.0	153,311		0		0
101.77	TEACHERS SALARY	176,345	3.0	185,226	4.0	4.0	267,271		0		0
101.81	TEACHERS SALARY	63,762	1.0	65,062	1.0	1.0	66,310		0		0
101	OBJECT TOTAL	413,964	6.0	426,192	7.0	8.0	572,134		0		0
115.61	PARAEDUCATOR	106,413	4.0	114,353	7.0	7.0	198,906		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										
115.71	PARAEDUCATOR	222,091	7.0	224,846	5.0	5.0	156,845		0		0
115.77	PARAEDUCATOR	302,495	12.0	368,384	13.0	13.0	378,408		0		0
115.81	PARAEDUCATOR	161,429	5.0	160,097	5.0	5.0	160,510		0		0
115	OBJECT TOTAL	792,428	28.0	867,680	30.0	30.0	894,669		0		0
1203	FUNCTION TOTAL	1,206,392	34.0	1,293,872	37.0	38.0	1,466,803		0		0

***2102* SPEECH AND HEARING SERVICES

101.02	TEACHERS SALARY	61,073	1.0	62,560	1.0	1.0	63,860		0		0
101.03	TEACHERS SALARY	66,821	1.0	68,385	1.0	1.0	103,049		0		0
101.04	TEACHERS SALARY	74,949	1.0	77,606	1.0	1.0	80,197		0		0
101.05	TEACHERS SALARY	57,277	1.0	58,834	1.0	1.0	80,197		0		0
101.06	TEACHERS SALARY	53,463	1.0	55,077	1.0	1.0	82,810		0		0
101.07	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810		0		0
101.09	TEACHERS SALARY	0		0		.5	36,240		0		0
101.10	TEACHERS SALARY	103,106	1.0	103,437	1.0	1.0	103,951		0		0
101.11	TEACHERS SALARY	61,579	1.0	63,061	1.5	1.5	93,985		0		0
101.13	TEACHERS SALARY	61,550	1.0	60,396	1.0	1.0	61,896		0		0
101.14	TEACHERS SALARY	55,233	.7	57,195	.9	.9	74,529		0		0
101.15	TEACHERS SALARY	158,760	2.0	142,102	2.0	2.0	144,706		0		0
101.17	TEACHERS SALARY	74,910	1.0	77,537	1.0	1.0	78,552		0		0
101.21	TEACHERS SALARY	66,821	1.0	68,385	1.0	1.0	69,741		0		0
101.22	TEACHERS SALARY	69,529	1.0	71,054	.9	.9	65,118		0		0
101.23	TEACHERS SALARY	34,366	.6	35,300	.8	.8	64,157		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										
101.24	TEACHERS SALARY	72,828	.7	73,049	1.0	1.0	104,183		0		0
101.25	TEACHERS SALARY	0		0	.1	.1	7,235		0		0
101.26	TEACHERS SALARY	49,125	.8	50,449	1.0	1.0	64,507		0		0
101.31	TEACHERS SALARY	78,904	1.0	81,707	1.0	1.0	82,810		0		0
101.32	TEACHERS SALARY	58,697	1.0	60,396	1.0	1.0	61,896		0		0
101.35	TEACHERS SALARY	12,281	.2	12,612			0				
101.37	TEACHERS SALARY	23,671	.3	24,512	.1	.1	8,281		0		0
101.43	TEACHERS SALARY	232,125	2.3	233,764	1.5	3.5	285,799		0		0
101.55	TEACHERS SALARY	158,252	2.0	161,710	2.0	2.0	180,914		0		0
101.61	TEACHERS SALARY	2,946		0			0		0		0
101.71	TEACHERS SALARY	22,911	.4	23,533	.2	.2	16,040		0		0
101.77	TEACHERS SALARY	100,160	1.0	103,437	1.0	1.0	103,049		0		0
101	OBJECT TOTAL	1,890,241	25.0	1,907,805	25.0	27.5	2,200,512		0		0
104.43	TEACHER EXTRA SERVICE	0		3,000			3,000		0		0
323.43	PUPIL SERVICES	93,539		120,000			120,000		0		0
581.43	IN-DISTRICT TRAVEL	2,789		1,000			1,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	18,480		19,505			19,505		0		0
730.43	EQUIPMENT INSTRUCTION	23,306		5,300			25,300		0		0
890.43	DUES AND FEES	4,725		5,000			5,000		0		0
2102	FUNCTION TOTAL	2,033,080	25.0	2,061,610	25.0	27.5	2,374,317		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										
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	468,429	4.0	592,082	4.0	4.0	614,412		0		0
114.43	CLERICAL/TECHNICAL	153,148	3.0	164,060	2.0	2.0	126,600		0		0
2210	FUNCTION TOTAL	621,577	7.0	756,142	6.0	6.0	741,012		0		0
***6130*	TUITION (NON-PUB SCH)										
560.43	TUITION	10,201,391		10,393,440			11,900,000		0		0
6130	FUNCTION TOTAL	10,201,391		10,393,440			11,900,000		0		0
022	PROGRAM TOTAL	35,495,259	386.5	35,966,566	383.5	407.0	40,718,885		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									
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	215,536	2.6	203,276	2.8	3.8	259,411		0		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		0		0
580.32	PROFESSIONAL DEVELOP.	1,199		800			800		0		0
611.32	INSTRUCTIONAL SUPPLIES	17,475		18,000			18,000		0		0
626.32	GASOLINE	0		1,000			1,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	3,200		2,100			2,100		0		0
690.32	OFFICE SUPPLIES	142		900			900		0		0
1130	FUNCTION TOTAL	237,552	2.6	227,076	2.8	3.8	283,211		0		0
023	PROGRAM TOTAL	237,552	2.6	227,076	2.8	3.8	283,211		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,357,100		1,532,598			1,622,237		0		0
117.49	OTHER SALARY	22,539		20,000			23,000		0		0
321.49	CONTRACTED SERVICES	46,313		60,000			60,000		0		0
420.49	REPAIR,MAINT & CLEANING	49,786		50,000			50,000		0		0
440.49	RENTALS	4,950		6,500			6,500		0		0
580.49	PROFESSIONAL DEVELOP.	12,499		15,000			15,000		0		0
581.49	IN-DISTRICT TRAVEL	4,963		3,414			3,500		0		0
590.49	OTHER PURCHASED SERVICE	383,015		480,000			480,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	14,684		15,000			15,000		0		0
643.49	COMPUTER & AV MATERIALS	58,610		60,000			80,000		0		0
690.49	OFFICE SUPPLIES	3,512		5,500			5,000		0		0
730.49	EQUIPMENT INSTRUCTION	9,005		25,000			20,000		0		0
890.49	DUES AND FEES	642		1,200			1,200		0		0
2225	FUNCTION TOTAL	1,967,618		2,274,212			2,381,437		0		0
025	PROGRAM TOTAL	1,967,618		2,274,212			2,381,437		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										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	85,781	1.0	87,035	1.0	1.0	88,037		0		0
101.17	TEACHERS SALARY	39,074	1.0	88,519	1.0	1.0	95,542		0		0
101.23	TEACHERS SALARY	104,638	1.0	104,944	1.0	1.0	59,279		0		0
101.31	TEACHERS SALARY	0	1.0	90,000	1.0	1.0	67,121		0		0
101.32	TEACHERS SALARY	48,371	1.0	55,077	1.0	1.0	56,513		0		0
101	OBJECT TOTAL	277,864	5.0	425,575	5.0	5.0	366,492		0		0
115.02	PARAEDUCATOR	38,790	2.0	41,737	2.0	2.0	47,611		0		0
115.17	PARAEDUCATOR	22,185	2.0	82,618	2.0	2.0	46,694		0		0
115.23	PARAEDUCATOR	33,747	1.0	32,245	1.0	2.0	53,887		0		0
115.31	PARAEDUCATOR	0		0		2.0	55,220		0		0
115.32	PARAEDUCATOR	0		0		2.0	43,646		0		0
115	OBJECT TOTAL	94,722	5.0	156,600	5.0	10.0	247,058		0		0
611.49	INSTRUCTIONAL SUPPLIES	1,301		4,000			4,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	2,490		2,000			2,000		0		0
1111	FUNCTION TOTAL	376,377	10.0	588,175	10.0	15.0	619,550		0		0
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	0		0		1.0	93,651		0		0
101.04	TEACHERS SALARY	69,615	1.0	103,437	1.0	1.0	82,810		0		0
101.05	TEACHERS SALARY	94,636	1.0	103,437	1.0	1.0	103,049		0		0
101.06	TEACHERS SALARY	85,921	1.0	94,004	1.0	1.0	76,171		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	3,955		0	.3	.3	21,751		0		0
101.49	TEACHERS SALARY	0	2.3	172,155	2.0	2.0	139,229		0		0
101	OBJECT TOTAL	3,154,450	43.0	3,497,600	45.0	46.0	3,744,454		0		0
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						
115	OBJECT TOTAL	442,117	25.0	609,591	27.0		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										
117.49	OTHER SALARY	814		0			0		0		0
321.49	CONTRACTED SERVICES	11,110		5,000			5,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	3,208		4,000			4,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
1251	FUNCTION TOTAL	3,611,699	68.0	4,118,191	72.0	46.0	3,755,454		0		0
***1252*	SIFE										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
1252	FUNCTION TOTAL	0		1,000			1,000		0		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	70,449	.7	68,166	.7	.7	75,089		0		0
104.49	TEACHER EXTRA SERVICE	18,556		12,000			12,000		0		0
117.49	OTHER SALARY	2,846		28,000			28,000		0		0
322.49	INSTR PROG IMPROV SVS	13,500		10,000			10,000		0		0
2210	FUNCTION TOTAL	105,351	.7	118,166	.7	.7	125,089		0		0
028	PROGRAM TOTAL	5,851,283	105.9	6,893,398	107.9	90.9	6,632,364		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										
***2103*	SOCIAL WORK SERVICES										
101.43	TEACHERS SALARY	64,116	1.0	65,721	1.0	1.0	80,197		0		0
2103	FUNCTION TOTAL	64,116	1.0	65,721	1.0	1.0	80,197		0		0
***2105*	OTHER PUPIL PERSON. SERVICES										
101.43	TEACHERS SALARY	1,025,186	13.0	1,032,589	13.0	12.0	966,514		0		0
102.43	ADMIN. CERTIFIED	0		0		1.0	158,571		0		0
104.43	TEACHER EXTRA SERVICE	382,462		418,200			418,200		0		0
117.43	OTHER SALARY	0		0		1.0	60,000		0		0
330.43	OTHER PROF AND TECH SVS	35,725		38,000			38,000		0		0
590.43	OTHER PURCHASED SERVICE	7,200		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	9,097		8,000			8,000		0		0
641.43	TEXTBOOKS/WORKBOOKS	141		1,500			1,500		0		0
690.43	OFFICE SUPPLIES	-2,054		600			600		0		0
2105	FUNCTION TOTAL	1,457,757	13.0	1,498,889	13.0	14.0	1,651,385		0		0
029	PROGRAM TOTAL	1,521,873	14.0	1,564,610	14.0	15.0	1,731,582		0		0

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										
***2300*	GENERAL SUPPORT SERVICE										
122.49	CLERICAL O/T	18,801		12,000			15,000		0		0
324.49	LEGAL SERVICES	581,967		300,000			350,000		0		0
330.49	OTHER PROF AND TECH SVS	102,212		75,000			75,000		0		0
580.49	PROFESSIONAL DEVELOP.	5,025		8,000			8,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	390		600			600		0		0
690.49	OFFICE SUPPLIES	992		1,000			1,000		0		0
691.49	OTHER SUPPLIES	16,780		19,500			19,500		0		0
890.49	DUES AND FEES	71,050		60,000			69,936		0		0
2300	FUNCTION TOTAL	797,217		476,100			539,036		0		0
030	PROGRAM TOTAL	797,217		476,100			539,036		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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINT												
114.49	CLERICAL/TECHNICAL	93,603	2.0	128,196	2.0	2.0	125,159		0		0		0
116.02	CUSTODIAL/MECH. SALARY	202,672	4.0	240,885	4.0	4.0	247,229		0		0		0
116.03	CUSTODIAL/MECH. SALARY	232,423	4.0	246,261	4.0	4.0	243,707		0		0		0
116.04	CUSTODIAL/MECH. SALARY	282,124	5.0	309,831	5.0	5.0	295,393		0		0		0
116.05	CUSTODIAL/MECH. SALARY	241,186	4.0	249,392	4.0	4.0	246,015		0		0		0
116.06	CUSTODIAL/MECH. SALARY	225,558	4.0	240,686	4.0	4.0	241,349		0		0		0
116.07	CUSTODIAL/MECH. SALARY	301,900	5.0	313,594	5.0	5.0	304,618		0		0		0
116.09	CUSTODIAL/MECH. SALARY	0		0		2.0	130,000		0		0		0
116.10	CUSTODIAL/MECH. SALARY	242,008	4.0	250,292	4.0	4.0	246,915		0		0		0
116.11	CUSTODIAL/MECH. SALARY	295,031	5.0	306,462	5.0	5.0	303,418		0		0		0
116.13	CUSTODIAL/MECH. SALARY	294,603	5.0	312,444	5.0	5.0	314,919		0		0		0
116.14	CUSTODIAL/MECH. SALARY	296,803	5.0	310,181	5.0	5.0	309,343		0		0		0
116.15	CUSTODIAL/MECH. SALARY	241,422	4.0	250,192	4.0	4.0	252,090		0		0		0
116.17	CUSTODIAL/MECH. SALARY	348,019	6.0	365,933	6.0	6.0	365,587		0		0		0
116.21	CUSTODIAL/MECH. SALARY	428,673	7.0	424,872	7.0	7.0	425,699		0		0		0
116.22	CUSTODIAL/MECH. SALARY	356,307	6.0	369,864	6.0	6.0	372,872		0		0		0
116.23	CUSTODIAL/MECH. SALARY	349,753	6.0	370,414	6.0	6.0	373,422		0		0		0
116.24	CUSTODIAL/MECH. SALARY	238,338	4.0	249,992	4.0	4.0	245,815		0		0		0
116.26	CUSTODIAL/MECH. SALARY	602,494	10.0	633,235	10.0	10.0	626,566		0		0		0
116.31	CUSTODIAL/MECH. SALARY	777,496	14.0	868,990	14.0	14.0	848,111		0		0		0
116.32	CUSTODIAL/MECH. SALARY	930,247	15.0	967,038	15.0	15.0	961,374		0		0		0
116.35	CUSTODIAL/MECH. SALARY	241,192	4.0	250,092	4.0	4.0	252,090		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	
***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		0		0
116	OBJECT TOTAL	9,621,600	154.0	9,946,246	154.0	156.0	10,195,201		0		0
120.49	TEMPORARY P/T SALARY	50,996		50,000			50,000		0		0
121.49	CUSTODIAL/MECH. O/T	1,190,367		1,275,000			1,275,000		0		0
201.49	CLOTHING/TOOL ALLOWANCE	180,792		175,000			175,000		0		0
230.49	PENSION	98,061		100,000			110,400		0		0
321.49	CONTRACTED SERVICES	954,994		1,225,000			1,351,251		0		0
411.02	ELECTRICITY - NONHEAT	100,296		119,441			99,441		0		0
411.03	ELECTRICITY - NONHEAT	122,458		119,745			119,745		0		0
411.04	ELECTRICITY - NONHEAT	107,398		115,693			110,693		0		0
411.05	ELECTRICITY - NONHEAT	49,550		56,799			56,799		0		0
411.06	ELECTRICITY - NONHEAT	79,637		79,044			79,044		0		0
411.07	ELECTRICITY - NONHEAT	90,808		99,358			99,358		0		0
411.09	ELECTRICITY - NONHEAT	0		0			115,000		0		0
411.10	ELECTRICITY - NONHEAT	225,767		174,382			219,382		0		0
411.11	ELECTRICITY - NONHEAT	99,005		95,996			95,996		0		0
411.13	ELECTRICITY - NONHEAT	88,257		88,802			88,802		0		0
411.14	ELECTRICITY - NONHEAT	121,086		114,070			120,070		0		0
411.15	ELECTRICITY - NONHEAT	130,847		134,974			127,000		0		0
411.17	ELECTRICITY - NONHEAT	161,692		157,629			157,629		0		0
411.21	ELECTRICITY - NONHEAT	155,903		154,770			154,770		0		0
411.22	ELECTRICITY - NONHEAT	57,333		66,278			55,278		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	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.23	ELECTRICITY - NONHEAT	97,243		95,857			95,857		0		0
411.24	ELECTRICITY - NONHEAT	187,868		157,231			184,231		0		0
411.26	ELECTRICITY - NONHEAT	202,567		196,677			196,677		0		0
411.31	ELECTRICITY - NONHEAT	477,328		466,293			466,293		0		0
411.32	ELECTRICITY - NONHEAT	562,471		607,145			573,000		0		0
411.35	ELECTRICITY - NONHEAT	239,631		240,728			240,728		0		0
411.43	ELECTRICITY - NONHEAT	37,517		11,005			37,000		0		0
411.48	ELECTRICITY - NONHEAT	9,054		9,535			9,535		0		0
411.49	ELECTRICITY - NONHEAT	38,859		95,368			35,000		0		0
411	OBJECT TOTAL	3,442,575		3,456,820			3,537,328		0		0
412.03	GAS - NONHEAT	13,002		20,000			13,000		0		0
412.04	GAS - NONHEAT	5,638		5,500			5,500		0		0
412.05	GAS - NONHEAT	4,475		5,500			5,500		0		0
412.07	GAS - NONHEAT	6,851		9,500			7,500		0		0
412.09	GAS - NONHEAT	0		0			3,000		0		0
412.11	GAS - NONHEAT	13,346		14,500			14,500		0		0
412.13	GAS - NONHEAT	3,027		3,500			3,500		0		0
412.14	GAS - NONHEAT	13,821		12,500			13,500		0		0
412.17	GAS - NONHEAT	3,175		3,200			3,200		0		0
412.21	GAS - NONHEAT	5,149		5,200			5,200		0		0
412.22	GAS - NONHEAT	3,313		3,500			3,500		0		0
412.23	GAS - NONHEAT	34,420		4,000			34,000		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										
412.26	GAS - NONHEAT	13,062		12,000			12,000		0		0
412.31	GAS - NONHEAT	2,493		2,700			2,700		0		0
412.32	GAS - NONHEAT	592		850			850		0		0
412	OBJECT TOTAL	122,364		102,450			127,450		0		0
413.02	WATER	5,628		4,000			5,000		0		0
413.03	WATER	8,684		6,000			8,000		0		0
413.04	WATER	9,666		10,000			10,000		0		0
413.05	WATER	8,800		8,000			8,000		0		0
413.06	WATER	11,109		11,200			11,200		0		0
413.07	WATER	6,723		5,500			7,000		0		0
413.09	WATER	0		0			7,000		0		0
413.10	WATER	7,704		7,000			7,800		0		0
413.11	WATER	5,515		5,900			5,600		0		0
413.13	WATER	11,312		14,500			12,000		0		0
413.14	WATER	5,713		5,700			5,700		0		0
413.15	WATER	8,470		8,500			8,500		0		0
413.17	WATER	11,012		10,000			11,000		0		0
413.21	WATER	7,997		7,400			7,400		0		0
413.22	WATER	10,412		4,800			4,800		0		0
413.23	WATER	8,297		7,200			7,300		0		0
413.24	WATER	6,110		6,400			6,400		0		0
413.26	WATER	13,656		9,700			13,800		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										
413.31	WATER	21,339		19,000			21,500		0		0
413.32	WATER	23,660		20,500			23,500		0		0
413.35	WATER	135		1,200			5,000		0		0
413.48	WATER	3,126		1,500			3,400		0		0
413.49	WATER	144,379		148,750			146,000		0		0
413	OBJECT TOTAL	339,447		322,750			345,900		0		0
420.49	REPAIR,MAINT & CLEANING	1,445,511		1,000,000			1,200,000		0		0
440.49	RENTALS	0		10,000			10,000		0		0
450.49	CONSTRUCTION SVCS	113,007		175,000			175,000		0		0
452.49	GROUNDS MAINTENANCE	141,384		65,000			65,000		0		0
580.49	PROFESSIONAL DEVELOP.	1,500		2,500			2,500		0		0
590.49	OTHER PURCHASED SERVICE	174		10,000			10,000		0		0
613.02	MAINTENANCE SUPPLIES	9,152		8,577			8,577		0		0
613.03	MAINTENANCE SUPPLIES	8,186		9,270			9,270		0		0
613.04	MAINTENANCE SUPPLIES	12,154		9,270			9,270		0		0
613.05	MAINTENANCE SUPPLIES	8,969		8,500			8,500		0		0
613.06	MAINTENANCE SUPPLIES	8,918		8,500			8,500		0		0
613.07	MAINTENANCE SUPPLIES	9,214		8,755			8,755		0		0
613.09	MAINTENANCE SUPPLIES	0		0			15,000		0		0
613.10	MAINTENANCE SUPPLIES	16,512		12,360			12,360		0		0
613.11	MAINTENANCE SUPPLIES	9,884		9,270			9,270		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.13	MAINTENANCE SUPPLIES	11,444		9,270			9,270		0		0
613.14	MAINTENANCE SUPPLIES	11,016		9,785			9,785		0		0
613.15	MAINTENANCE SUPPLIES	8,887		8,755			8,755		0		0
613.17	MAINTENANCE SUPPLIES	17,006		16,480			16,480		0		0
613.21	MAINTENANCE SUPPLIES	12,373		16,995			16,995		0		0
613.22	MAINTENANCE SUPPLIES	12,447		11,845			11,845		0		0
613.23	MAINTENANCE SUPPLIES	13,196		12,360			12,360		0		0
613.24	MAINTENANCE SUPPLIES	16,700		15,450			15,450		0		0
613.26	MAINTENANCE SUPPLIES	26,868		25,235			25,235		0		0
613.31	MAINTENANCE SUPPLIES	28,175		38,110			38,110		0		0
613.32	MAINTENANCE SUPPLIES	30,918		44,000			44,000		0		0
613.35	MAINTENANCE SUPPLIES	12,987		15,450			15,450		0		0
613.49	MAINTENANCE SUPPLIES	15,470		50,000			50,000		0		0
613	OBJECT TOTAL	300,476		348,237			363,237		0		0
621.02	GAS HEAT	38,812		35,000			35,000		0		0
621.03	GAS HEAT	21,974		24,000			24,000		0		0
621.04	GAS HEAT	51,411		45,000			45,000		0		0
621.05	GAS HEAT	43,281		34,000			34,000		0		0
621.06	GAS HEAT	47,597		27,000			27,000		0		0
621.07	GAS HEAT	33,070		36,000			36,000		0		0
621.09	GAS HEAT	0		0			40,000		0		0
621.10	GAS HEAT	36,792		32,000			32,000		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										
621.11	GAS HEAT	45,990		43,000			43,000		0		0
621.13	GAS HEAT	69,867		65,000			65,000		0		0
621.14	GAS HEAT	44,852		48,000			48,000		0		0
621.15	GAS HEAT	40,934		39,200			39,200		0		0
621.17	GAS HEAT	65,926		50,000			50,000		0		0
621.21	GAS HEAT	49,587		54,000			54,000		0		0
621.22	GAS HEAT	55,598		54,000			54,000		0		0
621.23	GAS HEAT	95,973		87,000			87,000		0		0
621.24	GAS HEAT	63,043		55,000			55,000		0		0
621.26	GAS HEAT	100,354		95,000			95,000		0		0
621.31	GAS HEAT	200,369		160,000			160,000		0		0
621.32	GAS HEAT	203,496		160,000			160,000		0		0
621.35	GAS HEAT	23,066		27,000			27,000		0		0
621.48	GAS HEAT	19,991		16,000			16,000		0		0
621.49	GAS HEAT	13,104		13,000			13,000		0		0
621	OBJECT TOTAL	1,365,087		1,199,200			1,239,200		0		0
624.07	OIL HEAT	2,973		5,000			5,000		0		0
624.24	OIL HEAT	0		10,000			10,000		0		0
624.26	OIL HEAT	0		10,000			10,000		0		0
624.32	OIL HEAT	7,271		40,000			40,000		0		0
624	OBJECT TOTAL	10,244		65,000			65,000		0		0
626.49	GASOLINE	56,648		60,000			50,000		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												
626	OBJECT TOTAL	56,648		60,000			50,000		0		0		0
690.49	OFFICE SUPPLIES	478		1,500			1,500		0		0		0
739.49	EQUIPMENT NON-INSTRUCT	22,320		50,000			50,000		0		0		0
890.49	DUES AND FEES	2,660		1,500			2,000		0		0		0
2600	FUNCTION TOTAL	19,554,288	156.0	19,769,399	156.0	158.0	20,526,126		0		0		0
***2601 *	PLANT MAINTENANCE- AFB												
321.49	CONTRACTED SERVICES	722,144		742,144			764,408		0		0		0
2601	FUNCTION TOTAL	722,144		742,144			764,408		0		0		0
***3000 *	TECHNOLOGY/REORGANIZ.												
450.49	CONSTRUCTION SVCS	5,512		0			0		0		0		0
3000	FUNCTION TOTAL	5,512		0			0		0		0		0
031	PROGRAM TOTAL	20,281,944	156.0	20,511,543	156.0	158.0	21,290,534		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												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	1,122		5,000			0		0				0
1110	FUNCTION TOTAL	1,122		5,000			0		0				0
***1120*	MIDDLE SCHOOL INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	1,992		5,000			0		0				0
1120	FUNCTION TOTAL	1,992		5,000			0		0				0
***1130*	HIGH SCHOOL INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	594		5,000			0		0				0
550.49	PRINTING EXPENSES	8,410		15,000			12,000		0				0
560.49	TUITION	4,700		10,000			10,000		0				0
1130	FUNCTION TOTAL	13,704		30,000			22,000		0				0
***2210*	IMPROVE INSTRUCTION												
101.49	TEACHERS SALARY	30,464	1.3	88,351	.1	2.0	119,941		0				0
104.49	TEACHER EXTRA SERVICE	12,819		12,000			20,000		0				0
109.49	SUBSTITUTES COVERAGE	0		0			3,000		0				0
114.49	CLERICAL/TECHNICAL	276,268	4.0	269,065	4.0	4.0	283,201		0				0
117.49	OTHER SALARY	75,392	1.0	81,341	1.0	1.0	83,457		0				0
321.49	CONTRACTED SERVICES	11,090		14,000			15,000		0				0
322.49	INSTR PROG IMPROV SVS	30,170		50,000			60,200		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	BOE Request
***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		0		0
580.49	PROFESSIONAL DEVELOP.	8,563		9,200			6,200		0		0
581.49	IN-DISTRICT TRAVEL	3,464		6,500			5,500		0		0
611.49	INSTRUCTIONAL SUPPLIES	22		19,000			5,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	370		8,200			0		0		0
690.49	OFFICE SUPPLIES	6,237		7,800			12,800		0		0
691.49	OTHER SUPPLIES	9,934		2,000			5,000		0		0
730.49	EQUIPMENT INSTRUCTION	9,284		13,500			4,500		0		0
890.49	DUES AND FEES	13,013		2,000			20,000		0		0
2210	FUNCTION TOTAL	493,590	6.3	582,957	5.1	7.0	657,799		0		0
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	861,515	4.0	851,049	4.0	4.0	868,978		0		0
120.49	TEMPORARY P/T SALARY	1,667		5,000			3,500		0		0
580.49	PROFESSIONAL DEVELOP.	2,021		5,000			5,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,000			0		0		0
690.49	OFFICE SUPPLIES	2,466		2,000			3,000		0		0
2300	FUNCTION TOTAL	867,669	4.0	864,049	4.0	4.0	880,478		0		0
***2301*	PUBLIC RELATIONS										
114.49	CLERICAL/TECHNICAL	76,650	1.0	69,624	1.0	1.0	72,382		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.49	OTHER SALARY	107,874	1.0	110,196	1.0	1.0	112,099		0		0
321.49	CONTRACTED SERVICES	8,838		14,315			40,000		0		0
540.49	ADVERTISING	10,632		19,500			12,000		0		0
550.49	PRINTING EXPENSES	29,753		60,000			15,000		0		0
580.49	PROFESSIONAL DEVELOP.	1,997		7,000			5,000		0		0
643.49	COMPUTER & AV MATERIALS	41,642		42,500			42,500		0		0
691.49	OTHER SUPPLIES	12,612		15,300			15,300		0		0
2301	FUNCTION TOTAL	289,998	2.0	338,435	2.0	2.0	314,281		0		0
032	PROGRAM TOTAL	1,668,075	12.3	1,825,441	11.1	13.0	1,874,558		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	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	164,110	1.0	165,076	1.0	1.0	170,894		0		0
113.49	ADMIN. NON-CERTIFIED	366,154	3.0	312,608	3.0	3.0	332,900		0		0
114.49	CLERICAL/TECHNICAL	401,006	5.0	374,045	5.0	5.0	388,697		0		0
120.49	TEMPORARY P/T SALARY	0		12,500			12,500		0		0
321.49	CONTRACTED SERVICES	8,469		8,500			8,500		0		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		0		0
520.49	INSURANCE - RISK MGMT F	1,192,573		1,093,530			1,247,883		0		0
530.49	TELEPHONE	377,436		400,000			398,000		0		0
531.49	POSTAGE	66,907		160,000			162,571		0		0
540.49	ADVERTISING	1,040		2,500			2,000		0		0
550.49	PRINTING EXPENSES	584,584		522,000			581,057		0		0
580.49	PROFESSIONAL DEVELOP.	561		1,500			1,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	203,457		60,000			65,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	11,474		0			0		0		0
690.49	OFFICE SUPPLIES	21,412		17,000			18,500		0		0
691.49	OTHER SUPPLIES	3,640		10,000			7,000		0		0
730.49	EQUIPMENT INSTRUCTION	85,965		32,000			35,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	13,175		20,000			15,500		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												
890.49	DUES AND FEES	0		1,500			750			0			0
2300	FUNCTION TOTAL	3,574,008	9.0	3,254,759	9.0	9.0	3,509,752			0			0
033	PROGRAM TOTAL	3,574,008	9.0	3,254,759	9.0	9.0	3,509,752			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										
***1200*	ALL SPECIAL EDUCATION										
109.43	SUBSTITUTES COVERAGE	9,210		165,000			10,000		0		0
1200	FUNCTION TOTAL	9,210		165,000			10,000		0		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		4,000			4,000		0		0
108.49	MENTOR STIPENDS	114,554		80,000			80,000		0		0
330.49	OTHER PROF AND TECH SVS	0		20,000			10,000		0		0
580.49	PROFESSIONAL DEVELOP.	350		4,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		0		0
2210	FUNCTION TOTAL	114,904		111,000			101,000		0		0
***2800*	CENTRAL SUPPORT SERVICE										
101.49	TEACHERS SALARY	191,328	1.7	169,471	1.7	1.6	169,334		0		0
105.49	CLASS COVERAGE SALARY	44,872		50,000			50,000		0		0
106.49	MATERNITY LEAVE SALARY	928,256		100,000			929,400		0		0
109.49	SUBSTITUTES COVERAGE	2,467,931		1,850,000			2,290,000		0		0
110.49	RETIREMENT	1,755,552		1,095,937			954,000		0		0
111.49	LONG-TERM SICK LEAVE	1,121,866		100,000			1,122,893		0		0
113.49	ADMIN. NON-CERTIFIED	239,798	3.0	276,333	3.0	3.0	302,346		0		0
114.49	CLERICAL/TECHNICAL	334,932	6.0	369,091	6.0	6.0	380,521		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	BOE Request
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
119.49	PARA SUBS COVERAGE	485		0			0		0		0
120.49	TEMPORARY P/T SALARY	6,694		8,000			8,000		0		0
122.49	CLERICAL O/T	124,995		70,000			70,000		0		0
123.49	POLICE AND FIRE O/T	37,272		55,000			55,000		0		0
202.49	HEALTH/HOSPITAL INS	34,234,735		36,184,635			37,584,105		0		0
207.49	SOCIAL SECURITY	3,598,087		3,375,000			3,564,000		0		0
208.49	UNEMPLOYMENT COMP	66,355		175,000			100,000		0		0
215.49	TUITION REIMBURSEMENT	190,000		166,000			166,000		0		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		0		0
230.49	PENSION	2,308,739		2,504,800			2,691,000		0		0
231.49	OPEB	756,476		1,690,421			1,836,000		0		0
260.49	WORKERS COMPENSATION	1,531,198		1,807,368			1,988,105		0		0
321.49	CONTRACTED SERVICES	309,781		450,000			450,000		0		0
540.49	ADVERTISING	0		20,000			20,000		0		0
541.49	RECRUITMENT/RETENTION	20,714		22,600			22,000		0		0
550.49	PRINTING EXPENSES	7,287		10,000			10,000		0		0
580.49	PROFESSIONAL DEVELOP.	9,309		13,000			13,000		0		0
643.49	COMPUTER & AV MATERIALS	4,590		6,000			6,000		0		0
690.49	OFFICE SUPPLIES	3,685		5,000			5,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
739.49	EQUIPMENT NON-INSTRUCT	8,439		15,000			15,000		0		0		0
890.49	DUES AND FEES	835		2,000			2,500		0		0		0
2800	FUNCTION TOTAL	50,334,211	10.7	50,620,656	10.7	10.6	54,834,704		0		0		0
035	PROGRAM TOTAL	50,458,325	10.7	50,896,656	10.7	10.6	54,945,704		0		0		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												
***2800*	CENTRAL SUPPORT SERVICE												
102.49	ADMIN. CERTIFIED	118,583	.7	119,449	.7	.7	123,390		0		0		0
114.49	CLERICAL/TECHNICAL	421,857	5.0	387,347	5.0	5.0	384,015		0		0		0
115.49	PARAEDUCATOR	33,865	1.0	32,245	1.0	1.0	33,588		0		0		0
120.49	TEMPORARY P/T SALARY	16,444		35,000			35,000		0		0		0
322.49	INSTR PROG IMPROV SVS	54,204		45,000			50,000		0		0		0
330.49	OTHER PROF AND TECH SVS	5,859		10,000			35,000		0		0		0
420.49	REPAIR,MAINT & CLEANING	2,255		1,800			1,800		0		0		0
550.49	PRINTING EXPENSES	10,437		15,000			5,000		0		0		0
580.49	PROFESSIONAL DEVELOP.	16,838		25,000			20,000		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	10,170		35,000			35,000		0		0		0
642.49	LIBRARY BOOK/PERIODICAL	1,114		1,000			1,500		0		0		0
643.49	COMPUTER & AV MATERIALS	239,475		305,000			280,000		0		0		0
690.49	OFFICE SUPPLIES	5,291		7,000			7,000		0		0		0
739.49	EQUIPMENT NON-INSTRUCT	366		1,000			10,000		0		0		0
2800	FUNCTION TOTAL	936,758	6.7	1,019,841	6.7	6.7	1,021,293		0		0		0
036	PROGRAM TOTAL	936,758	6.7	1,019,841	6.7	6.7	1,021,293		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										
***1110*	ELEMENTARY INSTRUCTION										
321.03	CONTRACTED SERVICES	0		500			500	0			0
321.05	CONTRACTED SERVICES	0		4,400			4,400	0			0
321	OBJECT TOTAL	0		4,900			4,900	0			0
531.02	POSTAGE	0		100			100	0			0
611.02	INSTRUCTIONAL SUPPLIES	-24		0			0	0			0
611.06	INSTRUCTIONAL SUPPLIES	1,769		1,400			1,400	0			0
611.07	INSTRUCTIONAL SUPPLIES	0		631			631	0			0
611.11	INSTRUCTIONAL SUPPLIES	3,406		3,047			3,047	0			0
611.13	INSTRUCTIONAL SUPPLIES	13,433		8,790			7,590	0			0
611.17	INSTRUCTIONAL SUPPLIES	4,997		5,000			5,000	0			0
611	OBJECT TOTAL	23,581		18,868			17,668	0			0
890.04	DUES AND FEES	0		375			375	0			0
1110	FUNCTION TOTAL	23,581		24,243			23,043	0			0
***1120*	MIDDLE SCHOOL INSTRUCTION										
104.21	TEACHER EXTRA SERVICE	4,715		0			0	0			0
104.22	TEACHER EXTRA SERVICE	1,339		500			500	0			0
104.26	TEACHER EXTRA SERVICE	2,868		2,000			2,000	0			0
104	OBJECT TOTAL	8,922		2,500			2,500	0			0
321.21	CONTRACTED SERVICES	6,099		1,000			1,000	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										
321.23	CONTRACTED SERVICES	0		500			500		0		0
321.24	CONTRACTED SERVICES	0		500			500		0		0
321	OBJECT TOTAL	6,099		2,000			2,000		0		0
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		0		0
580.24	PROFESSIONAL DEVELOP.	4,295		4,000			4,000		0		0
580.26	PROFESSIONAL DEVELOP.	615		0			0		0		0
580	OBJECT TOTAL	18,044		4,492			4,492		0		0
611.10	INSTRUCTIONAL SUPPLIES	10,595		17,651			17,036		0		0
611.22	INSTRUCTIONAL SUPPLIES	9,553		1,550			1,457		0		0
611.23	INSTRUCTIONAL SUPPLIES	792		2,300			3,350		0		0
611.24	INSTRUCTIONAL SUPPLIES	10,801		9,724			9,124		0		0
611.26	INSTRUCTIONAL SUPPLIES	14,847		9,415			3,493		0		0
611	OBJECT TOTAL	46,588		40,640			34,460		0		0
690.24	OFFICE SUPPLIES	1,000		1,500			1,872		0		0
690.26	OFFICE SUPPLIES	757		2,035			2,035		0		0
690	OBJECT TOTAL	1,757		3,535			3,907		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								
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT		
						AMOUNT	FTE		
							AMOUNT		
1120	FUNCTION TOTAL	83,409		53,167		47,359	0	0	
***1130*	HIGH SCHOOL INSTRUCTION								
580.31	PROFESSIONAL DEVELOP.	6,038		6,194		5,194	0	0	
580.32	PROFESSIONAL DEVELOP.	6,154		2,000		2,000	0	0	
580	OBJECT TOTAL	12,192		8,194		7,194	0	0	
641.35	TEXTBOOKS/WORKBOOKS	7,297		7,700		7,700	0	0	
1130	FUNCTION TOTAL	19,489		15,894		14,894	0	0	
***2112*	ATTENDANCE								
531.31	POSTAGE	8,252		8,252		8,252	0	0	
2112	FUNCTION TOTAL	8,252		8,252		8,252	0	0	
***2400*	BUILDING ADMINISTRATION								
101.03	TEACHERS SALARY	0	1.0	88,519	1.0	1.0	98,687	0	0
101.04	TEACHERS SALARY	83,152	1.0	90,046	1.0	1.0	91,356	0	0
101.05	TEACHERS SALARY	78,979	1.0	81,569	1.0	1.0	84,508	0	0
101.06	TEACHERS SALARY	109,634	1.0	110,094	1.0	1.0	109,784	0	0
101.07	TEACHERS SALARY	45,917	1.0	88,869	1.0	1.0	108,589	0	0
101.13	TEACHERS SALARY	78,979	1.0	81,569	1.0	1.0	84,508	0	0
101.14	TEACHERS SALARY	75,053	1.0	77,443	1.0	1.0	81,495	0	0
101.15	TEACHERS SALARY	109,886	1.0	110,106	1.0	1.0	109,784	0	0
101.17	TEACHERS SALARY	45,916	1.0	88,869	1.0	1.0	84,508	0	0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2015-2016		2016-2017		2016-2017	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.22	ADMIN. CERTIFIED	301,495	2.0	303,829	2.0	2.0	313,982		0		0
102.23	ADMIN. CERTIFIED	296,811	2.0	301,567	2.0	2.0	311,682		0		0
102.24	ADMIN. CERTIFIED	300,195	2.0	302,550	2.0	2.0	312,682		0		0
102.26	ADMIN. CERTIFIED	320,995	2.0	302,845	2.0	2.0	312,982		0		0
102.31	ADMIN. CERTIFIED	907,541	5.0	758,794	5.0	5.0	766,222		0		0
102.32	ADMIN. CERTIFIED	754,599	5.0	752,315	5.0	5.0	782,486		0		0
102.35	ADMIN. CERTIFIED	294,424	2.0	299,164	2.0	2.0	311,682		0		0
102.49	ADMIN. CERTIFIED	0		0	1.0		1		0		0
102	OBJECT TOTAL	7,075,470	46.3	6,997,401	47.3	47.0	7,349,156		0		0
114.02	CLERICAL/TECHNICAL	95,319	2.0	101,763	2.0	2.0	105,780		0		0
114.03	CLERICAL/TECHNICAL	93,108	2.0	95,214	2.0	2.0	100,258		0		0
114.04	CLERICAL/TECHNICAL	105,344	2.0	102,108	2.0	2.0	106,130		0		0
114.05	CLERICAL/TECHNICAL	93,661	2.0	96,255	2.0	2.0	100,058		0		0
114.06	CLERICAL/TECHNICAL	105,094	2.0	101,763	2.0	2.0	105,780		0		0
114.07	CLERICAL/TECHNICAL	95,015	2.0	93,522	2.0	2.0	98,536		0		0
114.09	CLERICAL/TECHNICAL	0		0		2.0	120,000		0		0
114.10	CLERICAL/TECHNICAL	110,740	2.0	105,178	2.0	2.0	109,684		0		0
114.11	CLERICAL/TECHNICAL	83,452	2.0	106,061	2.0	2.0	111,650		0		0
114.13	CLERICAL/TECHNICAL	104,670	2.0	101,567	2.0	2.0	98,320		0		0
114.14	CLERICAL/TECHNICAL	104,740	2.0	99,179	2.0	2.0	103,085		0		0
114.15	CLERICAL/TECHNICAL	95,728	2.0	95,017	2.0	2.0	100,058		0		0
114.17	CLERICAL/TECHNICAL	105,253	2.0	101,911	2.0	2.0	105,930		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2014-2015 Expense	2015-2016 Budget		2015-2016 Adjusted	2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.21	CLERICAL/TECHNICAL	105,365	2.0	102,108	2.0	2.0	106,130		0		0
114.22	CLERICAL/TECHNICAL	103,227	2.0	98,837	2.0	2.0	104,141		0		0
114.23	CLERICAL/TECHNICAL	109,163	2.0	102,009	2.0	2.0	99,409		0		0
114.24	CLERICAL/TECHNICAL	100,098	2.0	100,084	2.0	2.0	105,930		0		0
114.26	CLERICAL/TECHNICAL	101,209	2.0	112,123	2.0	2.0	109,740		0		0
114.31	CLERICAL/TECHNICAL	305,384	6.0	303,422	6.0	6.0	319,681		0		0
114.32	CLERICAL/TECHNICAL	309,391	6.0	304,286	6.0	6.0	319,026		0		0
114.35	CLERICAL/TECHNICAL	114,545	2.0	109,036	2.0	2.0	113,339		0		0
114	OBJECT TOTAL	2,440,506	48.0	2,431,443	48.0	50.0	2,642,665		0		0
117.21	OTHER SALARY	90,521	2.0	83,852	2.0	2.0	86,033		0		0
117.22	OTHER SALARY	75,379	2.0	78,077	2.0	2.0	81,431		0		0
117.23	OTHER SALARY	82,808	2.0	84,452	2.0	2.0	86,533		0		0
117.24	OTHER SALARY	47,608	1.0	41,926	1.0	1.0	42,967		0		0
117.26	OTHER SALARY	77,971	2.0	76,459	2.0	2.0	79,816		0		0
117.31	OTHER SALARY	542,765	11.0	502,031	12.0	12.0	549,675		0		0
117.32	OTHER SALARY	558,405	11.0	508,891	10.0	10.0	530,059		0		0
117.35	OTHER SALARY	82,020	2.0	83,952	2.0	2.0	86,033		0		0
117.49	OTHER SALARY	79,883	1.0	82,233	1.0	1.0	80,298		0		0
117	OBJECT TOTAL	1,637,360	34.0	1,541,873	34.0	34.0	1,622,845		0		0
230.49	PENSION	691		0			0		0		0
321.49	CONTRACTED SERVICES	15,396		66,000			30,000		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										
322.31	INSTR PROG IMPROV SVS	24,296		0			0		0		0
322.32	INSTR PROG IMPROV SVS	0		26,158			26,158		0		0
322	OBJECT TOTAL	24,296		26,158			26,158		0		0
330.32	OTHER PROF AND TECH SVS	4,000		0			0		0		0
440.31	RENTALS	6,931		5,000			5,000		0		0
531.31	POSTAGE	1,000		1,000			1,000		0		0
531.32	POSTAGE	15,000		15,000			15,000		0		0
531	OBJECT TOTAL	16,000		16,000			16,000		0		0
550.31	PRINTING EXPENSES	4,347		4,347			4,034		0		0
550.32	PRINTING EXPENSES	6,004		0			0		0		0
550	OBJECT TOTAL	10,351		4,347			4,034		0		0
580.05	PROFESSIONAL DEVELOP.	3,464		0			0		0		0
580.23	PROFESSIONAL DEVELOP.	961		200			200		0		0
580.26	PROFESSIONAL DEVELOP.	5,368		2,331			2,331		0		0
580	OBJECT TOTAL	9,793		2,531			2,531		0		0
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		0		0
611.32	INSTRUCTIONAL SUPPLIES	6,699		6,452			5,952		0		0
611.35	INSTRUCTIONAL SUPPLIES	77,762		7,450			7,450		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						
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
						AMOUNT	AMOUNT
611	OBJECT TOTAL	95,258		22,000		18,735	0
690.02	OFFICE SUPPLIES	427		500		500	0
690.03	OFFICE SUPPLIES	989		1,000		1,000	0
690.04	OFFICE SUPPLIES	3,008		2,125		2,125	0
690.05	OFFICE SUPPLIES	1,708		1,543		1,543	0
690.06	OFFICE SUPPLIES	1,389		1,500		1,500	0
690.07	OFFICE SUPPLIES	896		1,000		1,000	0
690.09	OFFICE SUPPLIES	0		0		5,000	0
690.10	OFFICE SUPPLIES	299		500		500	0
690.13	OFFICE SUPPLIES	1,905		700		700	0
690.14	OFFICE SUPPLIES	2,498		2,500		2,500	0
690.15	OFFICE SUPPLIES	2,152		2,000		2,000	0
690.17	OFFICE SUPPLIES	1,529		1,522		1,522	0
690.21	OFFICE SUPPLIES	4,645		3,314		1,914	0
690.22	OFFICE SUPPLIES	5,491		1,480		1,030	0
690.23	OFFICE SUPPLIES	6,514		3,275		3,024	0
690.32	OFFICE SUPPLIES	23,229		10,809		7,579	0
690.35	OFFICE SUPPLIES	7,020		7,000		7,287	0
690	OBJECT TOTAL	63,699		40,768		40,724	0
691.21	OTHER SUPPLIES	2,411		0		0	0
730.11	EQUIPMENT INSTRUCTION	0		500		500	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										
730.14	EQUIPMENT INSTRUCTION	2,005		0			0		0		0
730.21	EQUIPMENT INSTRUCTION	2,859		5,000			5,000		0		0
730.23	EQUIPMENT INSTRUCTION	0		500			500		0		0
730.24	EQUIPMENT INSTRUCTION	1,285		2,000			2,000		0		0
730.26	EQUIPMENT INSTRUCTION	940		1,008			1,008		0		0
730.32	EQUIPMENT INSTRUCTION	5,502		1,500			1,156		0		0
730	OBJECT TOTAL	12,591		10,508			10,164		0		0
890.02	DUES AND FEES	0		200			200		0		0
890.03	DUES AND FEES	418		1,000			1,000		0		0
890.05	DUES AND FEES	0		200			200		0		0
890.06	DUES AND FEES	420		500			500		0		0
890.07	DUES AND FEES	0		600			600		0		0
890.09	DUES AND FEES	0		0			1,000		0		0
890.10	DUES AND FEES	0		300			300		0		0
890.13	DUES AND FEES	341		400			400		0		0
890.14	DUES AND FEES	150		175			175		0		0
890.15	DUES AND FEES	657		800			800		0		0
890.21	DUES AND FEES	884		1,500			1,500		0		0
890.22	DUES AND FEES	378		600			600		0		0
890.23	DUES AND FEES	0		500			500		0		0
890.24	DUES AND FEES	734		830			830		0		0
890.26	DUES AND FEES	0		535			535		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.31	DUES AND FEES	4,160		7,000			7,000		0		0
890.32	DUES AND FEES	11,683		7,000			7,000		0		0
890.35	DUES AND FEES	4,252		4,000			4,000		0		0
890	OBJECT TOTAL	24,077		26,140			27,140		0		0
2400	FUNCTION TOTAL	12,830,063	144.3	12,716,233	145.3	147.0	13,326,292		0		0
***2401*	BUILDING ADDL SECURITY										
117.49	OTHER SALARY	12,042		0			0		0		0
2401	FUNCTION TOTAL	12,042		0			0		0		0
***2701*	PUPIL TRANS/FIELD TRIPS										
511.03	PUPIL TRANS/FIELD TRIPS	200		0			0		0		0
511.26	PUPIL TRANS/FIELD TRIPS	980		500			500		0		0
511	OBJECT TOTAL	1,180		500			500		0		0
2701	FUNCTION TOTAL	1,180		500			500		0		0
037	PROGRAM TOTAL	12,978,016	144.3	12,818,289	145.3	147.0	13,420,340		0		0

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												
038	PROGRAM TOTAL	0		0				0		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2014-2015		2015-2016		2016-2017		2016-2017		2016-2017	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
510.43	PUPIL TRANSPORTATION	2,308,550		2,269,398			2,438,895		0		0
1200	FUNCTION TOTAL	2,308,550		2,269,398			2,438,895		0		0
***2700*	PUPIL TRANS - REGULAR										
113.49	ADMIN. NON-CERTIFIED	109,441	1.0	111,390	1.0	1.0	119,200		0		0
114.49	CLERICAL/TECHNICAL	77,509	1.0	74,269	1.0	1.0	77,211		0		0
122.49	CLERICAL O/T	8,274		5,362			7,000		0		0
321.49	CONTRACTED SERVICES	12,736		34,000			34,000		0		0
330.49	OTHER PROF AND TECH SVS	19,836		17,500			20,000		0		0
420.49	REPAIR,MAINT & CLEANING	15,459		19,000			19,000		0		0
510.35	PUPIL TRANSPORTATION	34,914		89,619			91,859		0		0
510.43	PUPIL TRANSPORTATION	2,007,566		2,134,947			2,280,349		0		0
510.49	PUPIL TRANSPORTATION	7,115,081		7,173,802			7,915,391		0		0
510	OBJECT TOTAL	9,157,561		9,398,368			10,287,599		0		0
580.49	PROFESSIONAL DEVELOP.	74		2,000			2,000		0		0
629.49	BUS FUEL	1,026,164		1,005,000			745,000		0		0
690.49	OFFICE SUPPLIES	1,978		3,000			3,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	3,672		0			4,000		0		0
890.49	DUES AND FEES	0		350			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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2700	FUNCTION TOTAL	10,432,704	2.0	10,670,239	2.0	2.0	11,318,010		0		0		0
***2701*	PUPIL TRANS/FIELD TRIPS												
511.02	PUPIL TRANS/FIELD TRIPS	1,063		1,100			1,100		0		0		0
511.03	PUPIL TRANS/FIELD TRIPS	725		900			900		0		0		0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0		0
511.05	PUPIL TRANS/FIELD TRIPS	1,282		1,000			1,000		0		0		0
511.06	PUPIL TRANS/FIELD TRIPS	0		1,300			1,300		0		0		0
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500			1,500		0		0		0
511.10	PUPIL TRANS/FIELD TRIPS	9,586		1,200			1,200		0		0		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		0		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0		0
511.14	PUPIL TRANS/FIELD TRIPS	2,116		1,200			1,200		0		0		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0		0
511.17	PUPIL TRANS/FIELD TRIPS	2,180		1,400			1,400		0		0		0
511.21	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0		0
511.22	PUPIL TRANS/FIELD TRIPS	3,700		1,300			1,300		0		0		0
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0		0
511.24	PUPIL TRANS/FIELD TRIPS	259		1,200			1,200		0		0		0
511.26	PUPIL TRANS/FIELD TRIPS	4,144		1,330			1,330		0		0		0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	0		4,500			4,500		0		0		0
511.35	PUPIL TRANS/FIELD TRIPS	4,300		6,000			6,000		0		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		7,000			4,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2014-2015 Expense		2015-2016 Budget		2015-2016 Adjusted		2016-2017 Supt. Request		2016-2017 BOE Request		2016-2017 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
511	OBJECT TOTAL	29,355		41,630			38,630		0		0		0
2701	FUNCTION TOTAL	29,355		41,630			38,630		0		0		0
039	PROGRAM TOTAL	12,770,609	2.0	12,981,267	2.0	2.0	13,795,535		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										
***2700*	PUPIL TRANS - REGULAR										
510.49	PUPIL TRANSPORTATION	2,775,219		3,000,663			2,931,913		0		0
2700	FUNCTION TOTAL	2,775,219		3,000,663			2,931,913		0		0
041	PROGRAM TOTAL	2,775,219		3,000,663			2,931,913		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												
***2223*	OTHER PROF. & TECH SERVICES												
323.49	PUPIL SERVICES	179,172		179,172			179,172			0			0
2223	FUNCTION TOTAL	179,172		179,172			179,172			0			0
049	PROGRAM TOTAL	179,172		179,172			179,172			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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
101.58	TEACHERS SALARY	656,138	6.0	586,774	6.0	6.0	577,262		0				0
611.58	INSTRUCTIONAL SUPPLIES	4,968		4,500			4,500		0				0
1105	FUNCTION TOTAL	661,106	6.0	591,274	6.0	6.0	581,762		0				0
***2210*	IMPROVE INSTRUCTION												
101.49	TEACHERS SALARY	0	1.0	107,737	1.0	1.0	107,270		0				0
2210	FUNCTION TOTAL	0	1.0	107,737	1.0	1.0	107,270		0				0
064	PROGRAM TOTAL	661,106	7.0	699,011	7.0	7.0	689,032		0				0
TOTAL OPERATING BUDGET		248,664,463	2,040.9	255,113,422	2,039.9	2,063.4	267,817,332		0.0		0	0.0	0