

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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	18	3.0	265,685	3.0	3.0	281,151	3.0	281,151	3.0	276,524
101.04	TEACHERS SALARY	61,348	.6	62,096	.6	.6	63,805	.6	63,805	.6	62,755
101.10	TEACHERS SALARY	292,592	4.0	368,977	4.0	3.0	314,781	3.0	314,781	3.0	309,601
101.17	TEACHERS SALARY	787,605	9.0	869,435	9.0	10.0	931,496	10.0	931,496	10.0	916,168
101	OBJECT TOTAL	1,141,563	16.6	1,566,193	16.6	16.6	1,591,233	16.6	1,591,233	16.6	1,565,048
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115.03	PARAEDUCATOR	31,336	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
115.04	PARAEDUCATOR	124,259	3.0	93,191	3.0	3.0	99,379	3.0	99,379	3.0	97,744
115.10	PARAEDUCATOR	30,522	1.0	29,588			0		0		0
115	OBJECT TOTAL	186,117	5.0	153,684	4.0	4.0	132,263	4.0	132,263	4.0	130,087
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322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		1,000
511.04	PUPIL TRANS/FIELD TRIPS	3,207		15,500			15,500		15,500		15,500
580.03	PROFESSIONAL DEVELOP.	2,588		10,000			10,000		10,000		10,000
580.04	PROFESSIONAL DEVELOP.	654		1,850			3,500		3,500		3,500
580.17	PROFESSIONAL DEVELOP.	0		1,000			2,350		2,350		2,350
580	OBJECT TOTAL	3,242		12,850			15,850		15,850		15,850
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611.04	INSTRUCTIONAL SUPPLIES	8,439		8,500			8,500		8,500		8,500
1110	FUNCTION TOTAL	1,342,568	21.6	1,757,727	20.6	20.6	1,764,346	20.6	1,764,346	20.6	1,735,985
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***1120* MIDDLE SCHOOL INSTRUCTION											
101.24	TEACHERS SALARY	391,639	4.0	393,518	5.0	6.5	566,289	6.5	566,289	5.5	488,122

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		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
330.49	OTHER PROF AND TECH SVS	0		50,000			0		0		0
2210	FUNCTION TOTAL	0		50,000			0		0		0
001	PROGRAM TOTAL	3,191,754	29.6	3,674,076	29.6	31.1	3,682,897	31.1	3,782,897	30.1	3,670,471

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	162,659	1.6	165,207	1.8	1.8	190,984	1.8	190,984	1.8	187,841
101.03	TEACHERS SALARY	137,942	1.8	171,418	1.8	1.8	160,616	1.8	160,616	1.8	157,973
101.04	TEACHERS SALARY	132,763	1.4	134,393	1.4	1.4	147,705	1.4	147,705	1.4	145,274
101.05	TEACHERS SALARY	96,504	1.4	98,309	1.4	1.4	102,852	1.4	102,852	1.4	101,160
101.06	TEACHERS SALARY	178,988	2.0	184,487	2.0	2.0	189,586	2.0	189,586	2.0	186,466
101.07	TEACHERS SALARY	178,787	2.0	184,400	2.0	2.0	189,499	2.0	189,499	2.0	186,381
101.10	TEACHERS SALARY	139,805	2.0	142,727	2.0	2.0	147,838	2.0	147,838	2.0	145,405
101.11	TEACHERS SALARY	139,786	2.0	141,800	2.0	2.0	146,904	2.0	146,904	2.0	144,487
101.13	TEACHERS SALARY	143,581	1.8	145,688	1.8	1.8	150,598	1.8	150,598	1.8	148,120
101.14	TEACHERS SALARY	122,966	1.8	125,217	1.8	1.8	132,407	1.8	132,407	1.8	130,228
101.15	TEACHERS SALARY	194,943	2.0	159,603	2.0	2.0	158,800	2.0	158,800	2.0	156,187
101.17	TEACHERS SALARY	144,563	2.0	146,753	2.0	2.0	152,186	2.0	152,186	2.0	149,682
101	OBJECT TOTAL	1,773,287	21.8	1,800,002	22.0	22.0	1,869,975	22.0	1,869,975	22.0	1,839,204
611.02	INSTRUCTIONAL SUPPLIES	5,428		5,533			4,477		4,477		4,477
611.03	INSTRUCTIONAL SUPPLIES	4,027		4,422			4,295		4,295		4,295
611.04	INSTRUCTIONAL SUPPLIES	3,110		4,075			4,840		4,840		4,840
611.05	INSTRUCTIONAL SUPPLIES	3,002		2,000			3,631		3,631		3,631
611.06	INSTRUCTIONAL SUPPLIES	4,410		5,491			4,537		4,537		4,537
611.07	INSTRUCTIONAL SUPPLIES	5,848		5,657			4,537		4,537		4,537
611.10	INSTRUCTIONAL SUPPLIES	4,641		4,720			5,199		5,199		5,199
611.11	INSTRUCTIONAL SUPPLIES	4,532		4,904			4,133		4,133		4,133
611.13	INSTRUCTIONAL SUPPLIES	3,593		3,700			4,477		4,477		4,477

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.14	INSTRUCTIONAL SUPPLIES	3,400		3,413			4,093		4,093		4,093		4,093
611.15	INSTRUCTIONAL SUPPLIES	3,246		3,250			4,793		4,793		4,793		4,793
611.17	INSTRUCTIONAL SUPPLIES	4,133		4,150			5,224		5,224		5,224		5,224
611	OBJECT TOTAL	49,370		51,315			54,236		54,236		54,236		54,236
641.05	TEXTBOOKS/WORKBOOKS	292		608			300		300		300		300
1110	FUNCTION TOTAL	1,822,949	21.8	1,851,925	22.0	22.0	1,924,511	22.0	1,924,511	22.0	1,924,511	22.0	1,893,740
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	161,643	2.0	118,153	2.0	2.0	158,747	2.0	158,747	2.0	156,135	2.0	156,135
101.22	TEACHERS SALARY	121,239	2.0	123,750	2.0	2.0	129,762	2.0	129,762	2.0	127,627	2.0	127,627
101.23	TEACHERS SALARY	167,608	2.0	157,977	2.0	2.0	163,735	2.0	163,735	2.0	161,041	2.0	161,041
101.24	TEACHERS SALARY	270,689	3.5	262,070	3.5	4.5	352,186	4.5	352,186	4.5	346,391	4.5	346,391
101.26	TEACHERS SALARY	177,384	2.5	216,229	2.5	3.0	250,471	3.0	250,471	3.0	246,349	3.0	246,349
101	OBJECT TOTAL	898,563	12.0	878,179	12.0	13.5	1,054,901	13.5	1,054,901	13.5	1,037,543	13.5	1,037,543
109.22	SUBSTITUTES COVERAGE	0		300									
322.22	INSTR PROG IMPROV SVS	0		500			0		0		0		0
580.22	PROFESSIONAL DEVELOP.	0		700			0		0		0		0
580.49	PROFESSIONAL DEVELOP.	0		600			600		600		600		600
580	OBJECT TOTAL	0		1,300			600		600		600		600
611.21	INSTRUCTIONAL SUPPLIES	4,422		7,000			3,262		3,262		3,262		3,262

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.22	INSTRUCTIONAL SUPPLIES	2,692		2,344			2,926		2,926		2,926
611.23	INSTRUCTIONAL SUPPLIES	4,071		3,151			3,274		3,274		3,274
611.24	INSTRUCTIONAL SUPPLIES	2,694		2,695			4,014		4,014		4,014
611.26	INSTRUCTIONAL SUPPLIES	2,914		2,935			4,566		4,566		4,566
611	OBJECT TOTAL	16,793		18,125			18,042		18,042		18,042
890.22	DUES AND FEES	0		300			0		0		0
1120	FUNCTION TOTAL	915,356	12.0	898,704	12.0	13.5	1,073,543	13.5	1,073,543	13.5	1,056,185
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	650,919	7.0	665,111	7.0	7.0	694,560	7.0	694,560	7.0	683,131
101.32	TEACHERS SALARY	505,482	7.0	609,064	7.0	7.0	602,124	7.0	602,124	7.0	592,216
101.35	TEACHERS SALARY	203,685	2.0	206,176	2.0	2.0	212,802	2.0	212,802	2.0	209,300
101	OBJECT TOTAL	1,360,086	16.0	1,480,351	16.0	16.0	1,509,486	16.0	1,509,486	16.0	1,484,647
611.31	INSTRUCTIONAL SUPPLIES	6,947		12,000			9,470		9,470		9,470
611.32	INSTRUCTIONAL SUPPLIES	12,331		8,668			11,516		11,516		11,516
611.35	INSTRUCTIONAL SUPPLIES	4,000		4,000			3,769		3,769		3,769
611	OBJECT TOTAL	23,278		24,668			24,755		24,755		24,755
641.31	TEXTBOOKS/WORKBOOKS	400		400			400		400		400
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641	OBJECT TOTAL	400		1,900			1,900		1,900		1,900

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
1130	FUNCTION TOTAL	1,383,764	16.0	1,506,919	16.0	16.0	1,536,141	16.0	1,536,141	16.0	1,511,302		
***2210*	IMPROVE INSTRUCTION												
109.49	SUBSTITUTES COVERAGE	0		300			300		300		300		300
2210	FUNCTION TOTAL	0		300			300		300		300		300
002	PROGRAM TOTAL	4,122,069	49.8	4,257,848	50.0	51.5	4,534,495	51.5	4,534,495	51.5	4,461,527		

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	1,581,992	23.0	1,763,574	23.0	25.0	1,950,029	25.0	1,950,029	25.0	1,917,940
101.03	TEACHERS SALARY	1,832,823	25.0	1,947,857	25.0	26.0	2,087,390	26.0	2,087,390	26.0	2,053,041
101.04	TEACHERS SALARY	2,060,773	28.0	2,116,950	28.0	28.0	2,266,736	28.0	2,266,736	27.0	2,160,587
101.05	TEACHERS SALARY	1,707,782	22.0	1,753,591	22.0	22.0	1,831,913	22.0	1,831,913	21.0	1,732,920
101.06	TEACHERS SALARY	2,307,464	27.0	2,368,882	27.0	26.0	2,410,060	26.0	2,410,060	25.0	2,301,553
101.07	TEACHERS SALARY	2,115,286	25.0	2,168,892	25.0	26.0	2,316,692	26.0	2,316,692	24.0	2,140,873
101.10	TEACHERS SALARY	1,120,323	15.0	1,150,604	15.0	15.0	1,208,336	15.0	1,208,336	15.0	1,188,452
101.11	TEACHERS SALARY	1,752,634	26.0	1,904,446	26.0	24.0	1,842,040	24.0	1,842,040	24.0	1,811,728
101.13	TEACHERS SALARY	1,816,889	27.0	2,101,265	27.0	27.0	2,106,294	27.0	2,106,294	26.0	2,002,785
101.14	TEACHERS SALARY	1,895,155	24.0	2,004,398	24.0	24.0	2,094,422	24.0	2,094,422	23.0	1,991,109
101.15	TEACHERS SALARY	1,947,964	27.0	2,029,569	27.0	27.0	2,043,435	27.0	2,043,435	27.0	2,009,809
101.17	TEACHERS SALARY	1,989,801	29.0	2,125,337	29.0	30.0	2,215,517	30.0	2,215,517	29.0	2,110,211
101.24	TEACHERS SALARY	0	4.0	277,886	4.0	2.0	160,159	2.0	160,159	2.0	157,523
101.26	TEACHERS SALARY	0	2.0	138,943	2.0	2.0	150,181	2.0	150,181	2.0	147,710
101	OBJECT TOTAL	22,128,886	304.0	23,852,194	304.0	304.0	24,683,204	304.0	24,683,204	296.0	23,726,241
109.06	SUBSTITUTES COVERAGE	0		1,620			0		0		0
115.02	PARAEDUCATOR	190,178	1.0	31,009	1.0		0		0		0
115.03	PARAEDUCATOR	170,401	1.0	30,905	2.0	1.0	32,884	1.0	32,884	1.0	32,343
115.04	PARAEDUCATOR	171,783	1.0	22,381	1.0		0		0		0
115.05	PARAEDUCATOR	207,381	1.0	30,801	1.0		0		0		0
115.06	PARAEDUCATOR	230,493	1.0	31,392	1.0		0		0		0

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		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.07	PARAEDUCATOR	170,549	1.0	30,905	1.0		0		0		0
115.10	PARAEDUCATOR	61,234		0	1.0		0		0		0
115.11	PARAEDUCATOR	171,169	1.0	42,000	1.0		0		0		0
115.13	PARAEDUCATOR	200,511	2.0	40,914	1.0		0		0		0
115.14	PARAEDUCATOR	190,522	1.0	21,955	1.0		0		0		0
115.15	PARAEDUCATOR	210,897	1.0	31,009	1.0		0		0		0
115.17	PARAEDUCATOR	126,029	1.0	30,801	1.0		0		0		0
115	OBJECT TOTAL	2,101,147	12.0	344,072	13.0	1.0	32,884	1.0	32,884	1.0	32,343
580.02	PROFESSIONAL DEVELOP.	183		2,000			2,000		2,000		2,000
580.05	PROFESSIONAL DEVELOP.	158		0			0		0		0
580.14	PROFESSIONAL DEVELOP.	2,250		300			300		300		300
580	OBJECT TOTAL	2,591		2,300			2,300		2,300		2,300
611.02	INSTRUCTIONAL SUPPLIES	11,386		5,831			13,863		13,863		13,863
611.03	INSTRUCTIONAL SUPPLIES	18,271		10,676			12,701		12,701		12,701
611.04	INSTRUCTIONAL SUPPLIES	13,069		9,713			16,586		16,586		16,586
611.05	INSTRUCTIONAL SUPPLIES	7,231		4,015			6,943		6,943		6,943
611.06	INSTRUCTIONAL SUPPLIES	13,475		8,575			10,038		10,038		10,038
611.07	INSTRUCTIONAL SUPPLIES	17,096		11,540			18,110		18,110		18,110
611.10	INSTRUCTIONAL SUPPLIES	11,702		11,425			9,385		9,385		9,385
611.11	INSTRUCTIONAL SUPPLIES	5,367		6,068			4,276		4,276		4,276
611.13	INSTRUCTIONAL SUPPLIES	9,279		10,705			11,165		11,165		11,165
611.14	INSTRUCTIONAL SUPPLIES	22,262		14,707			13,076		13,076		13,076

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.15	INSTRUCTIONAL SUPPLIES	27,686		21,391			19,744		19,744		19,744
611.17	INSTRUCTIONAL SUPPLIES	9,704		12,524			12,717		12,717		12,717
611	OBJECT TOTAL	166,528		127,170			148,604		148,604		148,604
641.02	TEXTBOOKS/WORKBOOKS	649		3,392			3,392		3,392		3,392
641.03	TEXTBOOKS/WORKBOOKS	9,600		5,000			5,000		5,000		5,000
641.04	TEXTBOOKS/WORKBOOKS	3,069		3,680			3,680		3,680		3,680
641.05	TEXTBOOKS/WORKBOOKS	8,570		6,498			6,242		6,242		6,242
641.06	TEXTBOOKS/WORKBOOKS	16,748		6,923			7,903		7,903		7,903
641.07	TEXTBOOKS/WORKBOOKS	0		2,000			1,000		1,000		1,000
641.10	TEXTBOOKS/WORKBOOKS	5,203		5,000			5,000		5,000		5,000
641.11	TEXTBOOKS/WORKBOOKS	6,942		11,318			11,618		11,618		11,618
641.14	TEXTBOOKS/WORKBOOKS	958		3,200			3,200		3,200		3,200
641.17	TEXTBOOKS/WORKBOOKS	133,104		5,361			5,360		5,360		5,360
641	OBJECT TOTAL	184,843		52,372			52,395		52,395		52,395
730.02	EQUIPMENT INSTRUCTION	1,050		1,270			1,000		1,000		1,000
730.05	EQUIPMENT INSTRUCTION	5,112		0			0		0		0
730	OBJECT TOTAL	6,162		1,270			1,000		1,000		1,000
1110	FUNCTION TOTAL	24,590,157	316.0	24,380,998	317.0	305.0	24,920,387	305.0	24,920,387	297.0	23,962,883
005	PROGRAM TOTAL	24,590,157	316.0	24,380,998	317.0	305.0	24,920,387	305.0	24,920,387	297.0	23,962,883

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		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
611.02	INSTRUCTIONAL SUPPLIES	6,296		6,306			6,306		6,306		6,306		6,306
611.03	INSTRUCTIONAL SUPPLIES	9,602		10,050			10,094		10,094		10,094		10,094
611.04	INSTRUCTIONAL SUPPLIES	4,595		4,800			5,991		5,991		5,991		5,991
611.05	INSTRUCTIONAL SUPPLIES	885		800			800		800		800		800
611.06	INSTRUCTIONAL SUPPLIES	9,028		9,485			10,663		10,663		10,663		10,663
611.07	INSTRUCTIONAL SUPPLIES	8,979		9,000			8,500		8,500		8,500		8,500
611.10	INSTRUCTIONAL SUPPLIES	6,103		8,455			11,122		11,122		11,122		11,122
611.11	INSTRUCTIONAL SUPPLIES	8,796		8,899			9,714		9,714		9,714		9,714
611.13	INSTRUCTIONAL SUPPLIES	8,431		8,500			10,521		10,521		10,521		10,521
611.14	INSTRUCTIONAL SUPPLIES	9,164		9,656			9,619		9,619		9,619		9,619
611.15	INSTRUCTIONAL SUPPLIES	7,893		7,955			9,302		9,302		9,302		9,302
611.17	INSTRUCTIONAL SUPPLIES	7,961		8,000			8,002		8,002		8,002		8,002
611	OBJECT TOTAL	87,733		91,906			100,634		100,634		100,634		100,634
641.05	TEXTBOOKS/WORKBOOKS	3,062		5,000			3,599		3,599		3,599		3,599
641.17	TEXTBOOKS/WORKBOOKS	4,265		4,275			4,275		4,275		4,275		4,275
641	OBJECT TOTAL	7,327		9,275			7,874		7,874		7,874		7,874
642.02	LIBRARY BOOK/PERIODICAL	279		2,775			300		300		300		300
642.04	LIBRARY BOOK/PERIODICAL	5,262		5,384			5,384		5,384		5,384		5,384
642.07	LIBRARY BOOK/PERIODICAL	2,655		2,672			2,163		2,163		2,163		2,163
642.15	LIBRARY BOOK/PERIODICAL	0		2,200			1,963		1,963		1,963		1,963

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		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	OBJECT TOTAL	8,196		13,031			9,810		9,810		9,810
643.02	COMPUTER & AV MATERIALS	4,754		2,975			3,915		3,915		3,915
730.05	EQUIPMENT INSTRUCTION	4,791		4,840			4,840		4,840		4,840
1110	FUNCTION TOTAL	112,801		122,027			127,073		127,073		127,073
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	8,426		8,670			5,399		5,399		5,399
611.22	INSTRUCTIONAL SUPPLIES	1,607		1,500			4,643		4,643		4,643
611.23	INSTRUCTIONAL SUPPLIES	6,404		6,461			5,418		5,418		5,418
611.24	INSTRUCTIONAL SUPPLIES	8,121		6,000			6,643		6,643		6,643
611.26	INSTRUCTIONAL SUPPLIES	3,491		3,508			3,384		3,384		3,384
611	OBJECT TOTAL	28,049		26,139			25,487		25,487		25,487
642.26	LIBRARY BOOK/PERIODICAL	3,184		3,210			3,043		3,043		3,043
643.26	COMPUTER & AV MATERIALS	1,112		1,130			1,130		1,130		1,130
730.22	EQUIPMENT INSTRUCTION	182		2,000			200		200		200
1120	FUNCTION TOTAL	32,527		32,479			29,860		29,860		29,860
***1130*	HIGH SCHOOL INSTRUCTION										
611.31	INSTRUCTIONAL SUPPLIES	10,070		8,194			9,063		9,063		9,063
611.32	INSTRUCTIONAL SUPPLIES	12,748		11,892			18,747		18,747		18,747
611	OBJECT TOTAL	22,818		20,086			27,810		27,810		27,810

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
642.31	LIBRARY BOOK/PERIODICAL	10,132		12,000			10,000		10,000		10,000		10,000
642.32	LIBRARY BOOK/PERIODICAL	9,105		9,480			9,480		9,480		9,480		9,480
642.35	LIBRARY BOOK/PERIODICAL	10,610		10,700			10,451		10,451		10,451		10,451
642	OBJECT TOTAL	29,847		32,180			29,931		29,931		29,931		29,931
643.31	COMPUTER & AV MATERIALS	6,890		7,000			7,000		7,000		7,000		7,000
643.32	COMPUTER & AV MATERIALS	2,466		2,710			2,710		2,710		2,710		2,710
643	OBJECT TOTAL	9,356		9,710			9,710		9,710		9,710		9,710
730.31	EQUIPMENT INSTRUCTION	0		1,936			200		200		200		200
730.32	EQUIPMENT INSTRUCTION	1,470		4,500			1,000		1,000		1,000		1,000
730	OBJECT TOTAL	1,470		6,436			1,200		1,200		1,200		1,200
1130	FUNCTION TOTAL	63,491		68,412			68,651		68,651		68,651		68,651
***2220*	EDUCATIONAL MEDIA SVCS												
101.02	TEACHERS SALARY	83,799	1.0	85,133	1.0	1.0	96,578	1.0	96,578	1.0	96,578	1.0	94,989
101.03	TEACHERS SALARY	65,666	1.0	66,921	1.0	1.0	69,968	1.0	69,968	1.0	69,968	1.0	68,817
101.04	TEACHERS SALARY	98,469	1.0	103,406	1.0	1.0	112,168	1.0	112,168	1.0	112,168	1.0	110,322
101.05	TEACHERS SALARY	102,045	1.0	104,333	1.0	1.0	107,189	1.0	107,189	1.0	107,189	1.0	105,425
101.06	TEACHERS SALARY	102,246	1.0	103,493	1.0	1.0	114,787	1.0	114,787	1.0	114,787	1.0	112,898
101.07	TEACHERS SALARY	87,279	1.0	91,661	1.0	1.0	108,488	1.0	108,488	1.0	108,488	1.0	106,703
101.10	TEACHERS SALARY	88,574	1.0	92,996	1.0	1.0	95,577	1.0	95,577	1.0	95,577	1.0	94,004
101.11	TEACHERS SALARY	72,523	1.0	74,345	1.0	1.0	85,834	1.0	85,834	1.0	85,834	1.0	84,422

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	60,632	1.0	61,884	1.0	1.0	71,887	1.0	71,887	1.0	70,704
101.14	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	86,574	1.0	86,574	1.0	85,149
101.15	TEACHERS SALARY	90,547	1.0	91,661	1.0	1.0	102,293	1.0	102,293	1.0	100,610
101.17	TEACHERS SALARY	61,876	1.0	63,127	1.0	1.0	73,151	1.0	73,151	1.0	71,947
101.21	TEACHERS SALARY	72,523	1.0	74,345	1.0	1.0	78,834	1.0	78,834	1.0	77,537
101.22	TEACHERS SALARY	90,547	1.0	91,661	1.0	1.0	94,206	1.0	94,206	1.0	92,656
101.23	TEACHERS SALARY	109,219	1.0	110,482	1.0	1.0	113,342	1.0	113,342	1.0	111,477
101.24	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	112,168	1.0	112,168	1.0	110,322
101.26	TEACHERS SALARY	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101.31	TEACHERS SALARY	167,377	2.0	169,877	2.0	2.0	184,873	2.0	184,873	2.0	181,831
101.32	TEACHERS SALARY	158,878	2.0	162,807	2.0	2.0	168,816	2.0	168,816	2.0	166,038
101.35	TEACHERS SALARY	102,601	1.0	58,156	1.0	1.0	64,116	1.0	64,116	1.0	63,061
101.49	TEACHERS SALARY	105,413	1.0	245,610	1.0	1.0	109,540	1.0	109,540	1.0	107,737
101	OBJECT TOTAL	1,989,876	23.0	2,126,456	23.0	23.0	2,155,557	23.0	2,155,557	23.0	2,120,086
104.49	TEACHER EXTRA SERVICE	0		11,000			11,000		11,000		11,000
115.02	PARAEDUCATOR	29,911	1.0	29,839	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.03	PARAEDUCATOR	31,205	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
115.04	PARAEDUCATOR	29,173	1.0	30,790	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.05	PARAEDUCATOR	31,436	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.06	PARAEDUCATOR	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.07	PARAEDUCATOR	31,314	1.0	30,905	1.0	1.0	32,884	1.0	32,884	1.0	32,343
115.10	PARAEDUCATOR	31,531	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115.11	PARAEDUCATOR	31,236	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.13	PARAEDUCATOR	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.14	PARAEDUCATOR	20,949	1.0	21,955	1.0	1.0	25,014	1.0	25,014	1.0	24,602
115.15	PARAEDUCATOR	31,822	1.0	31,392	1.0	1.0	33,412	1.0	33,412	1.0	32,862
115.17	PARAEDUCATOR	28,492	1.0	29,631	1.0	1.0	25,014	1.0	25,014	1.0	24,602
115.21	PARAEDUCATOR	16,966	1.0	20,457	1.0	1.0	23,225	1.0	23,225	1.0	22,843
115.22	PARAEDUCATOR	31,630	1.0	31,009	1.0	1.0	32,984	1.0	32,984	1.0	32,441
115.23	PARAEDUCATOR	28,787	1.0	29,839	1.0	1.0	28,692	1.0	28,692	1.0	28,220
115.24	PARAEDUCATOR	26,484	1.0	29,536	1.0	1.0	32,184	1.0	32,184	1.0	31,654
115.26	PARAEDUCATOR	31,252	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.31	PARAEDUCATOR	58,690	2.0	53,182	2.0	2.0	58,281	2.0	58,281	2.0	57,322
115.32	PARAEDUCATOR	62,852	2.0	61,809	2.0	2.0	65,767	2.0	65,767	2.0	64,685
115.35	PARAEDUCATOR	27,981	1.0	31,392	1.0	1.0	23,225	1.0	23,225	1.0	22,843
115	OBJECT TOTAL	644,785	22.0	648,279	22.0	22.0	676,838	22.0	676,838	22.0	665,700
322.49	INSTR PROG IMPROV SVS	0		7,500			0		0		0
420.49	REPAIR,MAINT & CLEANING	0		4,500			0		0		0
643.49	COMPUTER & AV MATERIALS	139,503		120,000			140,000		140,000		140,000
730.49	EQUIPMENT INSTRUCTION	3,007		0			2,000		2,000		2,000
2220	FUNCTION TOTAL	2,777,171	45.0	2,917,735	45.0	45.0	2,985,395	45.0	2,985,395	45.0	2,938,786
006	PROGRAM TOTAL	2,985,990	45.0	3,140,653	45.0	45.0	3,210,979	45.0	3,210,979	45.0	3,164,370

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.49	TEACHERS SALARY	0	2.0	138,943	2.0						
1110	FUNCTION TOTAL	0	2.0	138,943	2.0						
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	154,455	2.0	156,777	2.0	2.0	162,211	2.0	162,211	2.0	159,542
101.22	TEACHERS SALARY	133,155	2.0	136,229	2.0	2.0	143,721	2.0	143,721	2.0	141,356
101.23	TEACHERS SALARY	139,426	2.0	141,605	2.0	2.0	162,895	2.0	162,895	2.0	160,214
101.24	TEACHERS SALARY	278,966	3.5	317,571	3.5	3.5	323,677	3.5	323,677	3.5	318,351
101.26	TEACHERS SALARY	306,993	4.5	346,683	4.5	4.5	355,628	4.5	355,628	4.5	349,776
101	OBJECT TOTAL	1,012,995	14.0	1,098,865	14.0	14.0	1,148,132	14.0	1,148,132	14.0	1,129,239
611.21	INSTRUCTIONAL SUPPLIES	335		800			800		800		800
611.22	INSTRUCTIONAL SUPPLIES	574		1,500			1,500		1,500		1,500
611.23	INSTRUCTIONAL SUPPLIES	0		600			600		600		600
611.24	INSTRUCTIONAL SUPPLIES	385		2,250			2,250		2,250		2,250
611.26	INSTRUCTIONAL SUPPLIES	1,396		1,400			1,400		1,400		1,400
611	OBJECT TOTAL	2,690		6,550			6,550		6,550		6,550
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		500
641.24	TEXTBOOKS/WORKBOOKS	500		1,000			1,000		1,000		1,000
641.26	TEXTBOOKS/WORKBOOKS	20		1,035			1,035		1,035		1,035
641	OBJECT TOTAL	520		2,535			2,535		2,535		2,535

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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
1120	FUNCTION TOTAL	1,016,205	14.0	1,107,950	14.0	14.0	1,157,217	14.0	1,157,217	14.0	1,138,324		
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	1,061,844	10.4	937,157	11.0	11.0	1,058,638	11.0	1,058,638	11.4	1,068,757		
101.32	TEACHERS SALARY	993,135	13.0	1,016,830	13.0	13.0	1,068,869	13.0	1,068,869	13.0	1,051,280		
101.35	TEACHERS SALARY	213,851	1.6	147,562	1.6	1.6	149,830	1.6	149,830	1.6	147,364		
101	OBJECT TOTAL	2,268,830	25.0	2,101,549	25.6	25.6	2,277,337	25.6	2,277,337	26.0	2,267,401		
611.31	INSTRUCTIONAL SUPPLIES	1,883		2,010			2,010		2,010		2,010		
611.32	INSTRUCTIONAL SUPPLIES	8,569		5,000			5,000		5,000		5,000		
611.35	INSTRUCTIONAL SUPPLIES	4,935		5,000			5,000		5,000		5,000		
611	OBJECT TOTAL	15,387		12,010			12,010		12,010		12,010		
641.31	TEXTBOOKS/WORKBOOKS	4,257		4,200			4,200		4,200		4,200		
641.32	TEXTBOOKS/WORKBOOKS	1,810		6,188			6,188		6,188		6,188		
641.35	TEXTBOOKS/WORKBOOKS	4,001		4,000			4,000		4,000		4,000		
641.49	TEXTBOOKS/WORKBOOKS	21,755		25,000			25,000		25,000		25,000		
641	OBJECT TOTAL	31,823		39,388			39,388		39,388		39,388		
1130	FUNCTION TOTAL	2,316,040	25.0	2,152,947	25.6	25.6	2,328,735	25.6	2,328,735	26.0	2,318,799		
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	40,108		181,475			81,000		81,000		81,000		
580.49	PROFESSIONAL DEVELOP.	5,275		15,000			8,000		8,000		8,000		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		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										
641.49	TEXTBOOKS/WORKBOOKS	7,212		15,000			15,000		15,000		15,000
2210	FUNCTION TOTAL	52,595		211,475			104,000		104,000		104,000
007	PROGRAM TOTAL	3,384,840	41.0	3,611,315	41.6	39.6	3,589,952	39.6	3,589,952	40.0	3,561,123

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
***1120*	MIDDLE SCHOOL INSTRUCTION												
511.49	PUPIL TRANS/FIELD TRIPS	5,000		7,500			7,500		7,500		7,500		7,500
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000		1,000		1,000
1120	FUNCTION TOTAL	5,000		8,500			8,500		8,500		8,500		8,500
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	61,477	.4	49,700	.4	.4	50,903	.4	50,903	.4	50,903	.4	50,065
101.32	TEACHERS SALARY	57,231	.4	45,359	.4	.4	50,290	.4	50,290	.4	50,290	.4	49,462
101	OBJECT TOTAL	118,708	.8	95,059	.8	.8	101,193	.8	101,193	.8	101,193	.8	99,527
120.31	TEMPORARY P/T SALARY	388,275		396,000			409,000		409,000		409,000		409,000
120.32	TEMPORARY P/T SALARY	399,888		420,000			415,000		415,000		415,000		415,000
120	OBJECT TOTAL	788,163		816,000			824,000		824,000		824,000		824,000
123.49	POLICE AND FIRE O/T	42,869		30,000			42,000		42,000		42,000		42,000
321.49	CONTRACTED SERVICES	154,690		115,000			155,000		155,000		155,000		155,000
322.31	INSTR PROG IMPROV SVS	0		800			800		800		800		800
323.31	PUPIL SERVICES	4,200		4,200			4,200		4,200		4,200		4,200
323.32	PUPIL SERVICES	0		4,200			4,200		4,200		4,200		4,200
323	OBJECT TOTAL	4,200		8,400			8,400		8,400		8,400		8,400
420.31	REPAIR,MAINT & CLEANING	19,556		20,000			22,000		22,000		22,000		22,000
420.32	REPAIR,MAINT & CLEANING	22,496		20,000			22,000		22,000		22,000		22,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
420	OBJECT TOTAL	42,052		40,000			44,000		44,000		44,000
511.31	PUPIL TRANS/FIELD TRIPS	9,458		7,500			10,000		10,000		10,000
511.32	PUPIL TRANS/FIELD TRIPS	34,975		35,000			40,000		40,000		40,000
511	OBJECT TOTAL	44,433		42,500			50,000		50,000		50,000
611.31	INSTRUCTIONAL SUPPLIES	56,960		67,120			75,000		75,000		75,000
611.32	INSTRUCTIONAL SUPPLIES	79,608		72,957			82,000		82,000		82,000
611	OBJECT TOTAL	136,568		140,077			157,000		157,000		157,000
730.31	EQUIPMENT INSTRUCTION	14,905		15,000			20,000		20,000		20,000
730.32	EQUIPMENT INSTRUCTION	7,594		28,731			30,000		30,000		30,000
730	OBJECT TOTAL	22,499		43,731			50,000		50,000		50,000
890.31	DUES AND FEES	12,115		12,000			15,000		15,000		15,000
890.32	DUES AND FEES	13,998		12,000			15,000		15,000		15,000
890	OBJECT TOTAL	26,113		24,000			30,000		30,000		30,000
1130	FUNCTION TOTAL	1,380,295	.8	1,355,567	.8	.8	1,462,393	.8	1,462,393	.8	1,460,727
009	PROGRAM TOTAL	1,385,295	.8	1,364,067	.8	.8	1,470,893	.8	1,470,893	.8	1,469,227

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	443,049	5.5	449,964	5.5	5.5	443,899	5.5	443,899	5.5	436,594
101.03	TEACHERS SALARY	456,109	6.0	506,924	6.0	5.0	466,768	5.0	466,768	5.0	459,087
101.04	TEACHERS SALARY	433,375	7.0	516,572	7.0	7.0	521,333	7.0	521,333	7.0	512,754
101.05	TEACHERS SALARY	440,388	6.0	452,530	6.0	6.0	475,223	6.0	475,223	6.0	467,403
101.06	TEACHERS SALARY	468,002	5.0	429,481	5.0	5.0	450,609	5.0	450,609	5.0	443,194
101.07	TEACHERS SALARY	465,900	5.0	474,177	5.0	5.0	488,244	5.0	488,244	5.0	480,210
101.10	TEACHERS SALARY	294,406	4.0	328,806	4.0	4.0	350,136	4.0	350,136	4.0	344,374
101.11	TEACHERS SALARY	444,866	6.0	477,718	6.0	5.0	420,391	5.0	420,391	5.0	413,473
101.13	TEACHERS SALARY	452,726	4.0	326,170	4.0	5.0	416,800	5.0	416,800	5.0	409,941
101.14	TEACHERS SALARY	434,624	6.0	465,045	6.0	5.0	414,966	5.0	414,966	5.0	408,137
101.15	TEACHERS SALARY	366,615	5.0	359,938	5.0	6.0	445,025	6.0	445,025	6.0	437,702
101.17	TEACHERS SALARY	346,346	8.0	577,205	8.0	8.0	601,739	8.0	601,739	8.0	591,837
101	OBJECT TOTAL	5,046,406	67.5	5,364,530	67.5	66.5	5,495,133	66.5	5,495,133	66.5	5,404,706
115.02	PARAEDUCATOR	0	6.0	163,210	6.0	6.0	161,667	6.0	161,667	6.0	159,007
115.03	PARAEDUCATOR	0	6.0	196,793	6.0	5.0	154,649	5.0	154,649	5.0	152,104
115.04	PARAEDUCATOR	0	7.0	225,402	7.0	7.0	210,338	7.0	210,338	7.0	206,877
115.05	PARAEDUCATOR	0	6.0	181,967	6.0	6.0	184,538	6.0	184,538	6.0	181,501
115.06	PARAEDUCATOR	0	6.0	161,179	6.0	6.0	187,250	6.0	187,250	6.0	184,169
115.07	PARAEDUCATOR	0	5.0	150,753	5.0	5.0	159,356	5.0	159,356	5.0	156,734
115.10	PARAEDUCATOR	0	2.0	60,744	2.0	2.0	65,967	2.0	65,967	2.0	64,881
115.11	PARAEDUCATOR	0	6.0	171,897	6.0	5.0	159,228	5.0	159,228	5.0	156,608

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.13	PARAEDUCATOR	0	4.0	89,802	4.0	5.0	147,353	5.0	147,353	5.0	144,928
115.14	PARAEDUCATOR	0	6.0	196,329	6.0	5.0	152,786	5.0	152,786	5.0	150,272
115.15	PARAEDUCATOR	0	5.0	139,469	5.0	6.0	186,545	6.0	186,545	6.0	183,475
115.17	PARAEDUCATOR	91,956	8.0	269,546	8.0	8.0	244,178	8.0	244,178	8.0	240,160
115	OBJECT TOTAL	91,956	67.0	2,007,091	67.0	66.0	2,013,855	66.0	2,013,855	66.0	1,980,716
1110	FUNCTION TOTAL	5,138,362	134.5	7,371,621	134.5	132.5	7,508,988	132.5	7,508,988	132.5	7,385,422
010	PROGRAM TOTAL	5,138,362	134.5	7,371,621	134.5	132.5	7,508,988	132.5	7,508,988	132.5	7,385,422

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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	118,067	2.0	137,510	2.0	2.0	145,055	2.0	145,055	2.0	142,668
101.03	TEACHERS SALARY	187,969	2.0	190,097	2.0	2.0	199,374	2.0	199,374	2.0	196,093
101.04	TEACHERS SALARY	162,570	2.0	164,950	2.0	2.0	171,766	2.0	171,766	2.0	168,939
101.05	TEACHERS SALARY	135,276	2.0	160,755	2.0	2.0	188,242	2.0	188,242	2.0	185,144
101.06	TEACHERS SALARY	200,041	2.0	209,972	2.0	2.0	204,878	2.0	204,878	2.0	201,507
101.07	TEACHERS SALARY	211,514	2.5	214,908	2.5	2.5	223,017	2.5	223,017	2.0	184,923
101.10	TEACHERS SALARY	193,148	1.0	90,868	1.0	1.0	106,102	1.0	106,102	1.0	104,356
101.11	TEACHERS SALARY	236,218	2.5	239,242	2.5	2.5	246,692	2.5	246,692	2.5	242,633
101.13	TEACHERS SALARY	175,124	2.0	178,193	2.0	2.0	185,534	2.0	185,534	2.0	182,481
101.14	TEACHERS SALARY	182,412	2.0	184,656	2.0	2.0	199,374	2.0	199,374	2.0	196,093
101.15	TEACHERS SALARY	157,192	2.0	159,778	2.0	2.0	161,978	2.0	161,978	2.0	159,313
101.17	TEACHERS SALARY	64,582	1.0	65,652	1.0	1.0	95,380	1.0	95,380	1.0	93,810
101.49	TEACHERS SALARY	96,194	1.0	97,335	1.0	1.0	113,441	1.0	113,441	1.0	111,574
101	OBJECT TOTAL	2,120,307	24.0	2,093,916	24.0	24.0	2,240,833	24.0	2,240,833	23.5	2,169,534
643.49	COMPUTER & AV MATERIALS	0		0			60,000		60,000		0
1109	FUNCTION TOTAL	2,120,307	24.0	2,093,916	24.0	24.0	2,300,833	24.0	2,300,833	23.5	2,169,534
***1110* ELEMENTARY INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	5,239		11,000			4,258		4,258		4,258
611.49	INSTRUCTIONAL SUPPLIES	4,816		5,000			5,000		5,000		5,000
641.49	TEXTBOOKS/WORKBOOKS	307,393		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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	FUNCTION TOTAL	317,448		16,000			9,258		9,258		9,258
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	825,814	10.0	838,363	10.0	10.0	839,433	10.0	839,433	10.0	825,620
101.22	TEACHERS SALARY	805,949	10.0	811,400	10.0	9.0	773,517	9.0	773,517	9.0	760,788
101.23	TEACHERS SALARY	862,593	10.0	915,908	10.0	10.0	908,287	10.0	908,287	10.0	893,341
101.24	TEACHERS SALARY	843,293	10.0	856,386	9.0	10.0	913,324	10.0	913,324	10.0	898,295
101.26	TEACHERS SALARY	776,717	10.0	811,922	9.0	9.0	771,566	9.0	771,566	9.0	758,869
101.49	TEACHERS SALARY	84,715	1.0	86,786	1.0		20,153		20,153	1.0	90,153
101	OBJECT TOTAL	4,199,081	51.0	4,320,765	49.0	48.0	4,226,280	48.0	4,226,280	49.0	4,227,066
104.49	TEACHER EXTRA SERVICE	11,974		12,000			4,258		4,258		4,258
322.22	INSTR PROG IMPROV SVS	0		500			500		500		500
322.49	INSTR PROG IMPROV SVS	0		0			30,000		30,000		15,000
322	OBJECT TOTAL	0		500			30,500		30,500		15,500
611.21	INSTRUCTIONAL SUPPLIES	1,827		2,023			1,298		1,298		1,298
611.22	INSTRUCTIONAL SUPPLIES	1,481		3,160			4,000		4,000		4,000
611.23	INSTRUCTIONAL SUPPLIES	3,789		3,970			5,291		5,291		5,291
611.24	INSTRUCTIONAL SUPPLIES	438		8,150			1,310		1,310		1,310
611.26	INSTRUCTIONAL SUPPLIES	529		3,963			3,237		3,237		3,237
611.49	INSTRUCTIONAL SUPPLIES	0		0			35,697		35,697		35,697
611	OBJECT TOTAL	8,064		21,266			50,833		50,833		50,833

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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	610		1,500			2,000		2,000		2,000
641.22	TEXTBOOKS/WORKBOOKS	440		800			800		800		800
641.23	TEXTBOOKS/WORKBOOKS	844		1,000			1,000		1,000		1,000
641.24	TEXTBOOKS/WORKBOOKS	4,549		2,000			2,000		2,000		2,000
641.26	TEXTBOOKS/WORKBOOKS	508		1,651			1,651		1,651		1,651
641.49	TEXTBOOKS/WORKBOOKS	0		5,000			0		0		0
641	OBJECT TOTAL	6,951		11,951			7,451		7,451		7,451
1120	FUNCTION TOTAL	4,226,070	51.0	4,366,482	49.0	48.0	4,319,322	48.0	4,319,322	49.0	4,305,108
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,424,229	19.0	1,458,261	19.0	19.0	1,540,944	19.0	1,540,944	19.0	1,515,587
101.32	TEACHERS SALARY	1,629,571	21.0	1,613,580	21.0	21.0	1,680,665	21.0	1,680,665	21.0	1,653,009
101.35	TEACHERS SALARY	345,798	5.0	420,943	5.0	5.0	488,660	5.0	488,660	5.0	480,619
101	OBJECT TOTAL	3,399,598	45.0	3,492,784	45.0	45.0	3,710,269	45.0	3,710,269	45.0	3,649,215
104.49	TEACHER EXTRA SERVICE	13,231		13,000			4,258		4,258		4,258
322.49	INSTR PROG IMPROV SVS	0		0			30,000		30,000		15,000
550.31	PRINTING EXPENSES	1,919		3,000			3,000		3,000		3,000
580.49	PROFESSIONAL DEVELOP.	76		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		1,450
611.32	INSTRUCTIONAL SUPPLIES	5,732		4,500			6,027		6,027		6,027
611.49	INSTRUCTIONAL SUPPLIES	8,309		0			20,000		20,000		20,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611	OBJECT TOTAL	15,491		5,950			27,477		27,477		27,477
641.31	TEXTBOOKS/WORKBOOKS	5,595		5,599			5,599		5,599		5,599
641.32	TEXTBOOKS/WORKBOOKS	7,313		7,500			7,500		7,500		7,500
641.35	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		2,000		2,000
641.49	TEXTBOOKS/WORKBOOKS	14,645		5,000			0		0		0
641	OBJECT TOTAL	29,553		20,099			15,099		15,099		15,099
730.31	EQUIPMENT INSTRUCTION	1,498		750			750		750		750
1130	FUNCTION TOTAL	3,461,366	45.0	3,535,583	45.0	45.0	3,790,853	45.0	3,790,853	45.0	3,714,799
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	70,430	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996
2210	FUNCTION TOTAL	70,430	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996
011	PROGRAM TOTAL	10,195,621	120.5	10,089,363	118.5	117.5	10,499,567	117.5	10,499,567	118.0	10,276,695

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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	2,346		2,500			4,258		4,258		4,258
109.49	SUBSTITUTES COVERAGE	0		1,000			1,000		1,000		1,000
322.49	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		1,000
580.49	PROFESSIONAL DEVELOP.	226		1,000			1,000		1,000		1,000
611.49	INSTRUCTIONAL SUPPLIES	193,431		1,000			1,000		1,000		1,000
641.49	TEXTBOOKS/WORKBOOKS	43,592		0			0		0		0
1110	FUNCTION TOTAL	239,595		6,500			8,258		8,258		8,258
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	752,549	9.0	720,044	9.0	9.0	698,026	9.0	698,026	8.0	617,691
101.22	TEACHERS SALARY	645,638	9.0	708,468	9.0	9.0	705,354	9.0	705,354	8.0	624,899
101.23	TEACHERS SALARY	787,102	9.0	746,773	9.0	9.0	801,577	9.0	801,577	8.0	719,538
101.24	TEACHERS SALARY	575,998	8.0	586,799	8.0	9.0	677,303	9.0	677,303	9.0	666,158
101.26	TEACHERS SALARY	764,657	9.2	735,792	9.5	10.5	839,161	10.5	839,161	9.5	756,504
101	OBJECT TOTAL	3,525,944	44.2	3,497,876	44.5	46.5	3,721,421	46.5	3,721,421	42.5	3,384,790
104.49	TEACHER EXTRA SERVICE	8,133		7,200			4,258		4,258		4,258
109.49	SUBSTITUTES COVERAGE	0		1,100			2,400		2,400		2,400
322.22	INSTR PROG IMPROV SVS	0		720			720		720		720
322.49	INSTR PROG IMPROV SVS	0		1,000			33,100		33,100		13,100
322	OBJECT TOTAL	0		1,720			33,820		33,820		13,820

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
580.49	PROFESSIONAL DEVELOP.	200		3,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,157		1,300			1,833		1,833		1,833
611.22	INSTRUCTIONAL SUPPLIES	114		2,400			3,927		3,927		3,927
611.23	INSTRUCTIONAL SUPPLIES	1,740		2,071			4,233		4,233		4,233
611.24	INSTRUCTIONAL SUPPLIES	944		2,000			2,000		2,000		2,000
611.26	INSTRUCTIONAL SUPPLIES	2,795		2,675			5,025		5,025		5,025
611.49	INSTRUCTIONAL SUPPLIES	0		3,650			0		0		0
611	OBJECT TOTAL	6,750		14,096			17,018		17,018		17,018
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	1,160		1,127			1,127		1,127		1,127
641.49	TEXTBOOKS/WORKBOOKS	288,388		4,800			200		200		200
641	OBJECT TOTAL	289,548		6,927			2,827		2,827		2,827
730.49	EQUIPMENT INSTRUCTION	814		2,700			0		0		0
890.49	DUES AND FEES	0		450			0		0		0
1120	FUNCTION TOTAL	3,831,389	44.2	3,535,069	44.5	46.5	3,781,744	46.5	3,781,744	42.5	3,425,113
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,410,177	17.0	1,401,414	17.0	17.0	1,459,722	17.0	1,459,722	17.0	1,435,701
101.32	TEACHERS SALARY	1,572,704	19.0	1,597,562	19.0	19.0	1,690,073	19.0	1,690,073	19.0	1,662,262
101.35	TEACHERS SALARY	411,431	5.4	418,291	5.4	5.4	441,201	5.4	441,201	5.4	433,941
101.49	TEACHERS SALARY	68,725	1.0	69,991	1.0		3,061		3,061		3,061

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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	OBJECT TOTAL	3,463,037	42.4	3,487,258	42.4	41.4	3,594,057	41.4	3,594,057	41.4	3,534,965
104.49	TEACHER EXTRA SERVICE	10,399		11,000			4,258		4,258		4,258
109.49	SUBSTITUTES COVERAGE	0		1,100			6,000		6,000		6,000
322.49	INSTR PROG IMPROV SVS	0		2,400			50,000		50,000		30,000
611.31	INSTRUCTIONAL SUPPLIES	3,232		3,220			3,220		3,220		3,220
611.32	INSTRUCTIONAL SUPPLIES	20,820		4,500			6,027		6,027		6,027
611.49	INSTRUCTIONAL SUPPLIES	0		5,000			0		0		0
611	OBJECT TOTAL	24,052		12,720			9,247		9,247		9,247
641.31	TEXTBOOKS/WORKBOOKS	11,599		12,600			11,600		11,600		11,600
641.32	TEXTBOOKS/WORKBOOKS	0		8,000			8,000		8,000		8,000
641.49	TEXTBOOKS/WORKBOOKS	3,130		12,000			7,500		7,500		7,500
641	OBJECT TOTAL	14,729		32,600			27,100		27,100		27,100
730.32	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		1,000
730.49	EQUIPMENT INSTRUCTION	4,504		5,000			500		500		500
730	OBJECT TOTAL	4,504		6,000			1,500		1,500		1,500
890.31	DUES AND FEES	200		200			200		200		200
1130	FUNCTION TOTAL	3,516,921	42.4	3,553,278	42.4	41.4	3,692,362	41.4	3,692,362	41.4	3,613,270
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	75,877	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102	OBJECT TOTAL	75,877	.5	77,382	.5	.5	79,301	.5	79,301	.5	77,996
580.49	PROFESSIONAL DEVELOP.	2,000		2,800			0		0		0
2210	FUNCTION TOTAL	77,877	.5	80,182	.5	.5	79,301	.5	79,301	.5	77,996
012	PROGRAM TOTAL	7,665,782	87.1	7,175,029	87.4	88.4	7,561,665	88.4	7,561,665	84.4	7,124,637

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	151,499	2.2	174,625	2.2	2.6	209,289	2.6	209,289	2.6	205,845
101.03	TEACHERS SALARY	164,078	2.6	216,457	2.6	2.6	210,743	2.6	210,743	2.6	207,275
101.04	TEACHERS SALARY	168,790	2.4	172,995	2.4	2.4	182,324	2.4	182,324	2.4	179,324
101.05	TEACHERS SALARY	179,007	2.0	182,120	2.0	2.0	200,358	2.0	200,358	2.0	197,061
101.06	TEACHERS SALARY	230,328	2.4	233,252	2.4	2.4	238,962	2.4	238,962	2.4	235,030
101.07	TEACHERS SALARY	228,208	2.6	232,116	2.6	2.6	250,392	2.6	250,392	2.6	246,272
101.10	TEACHERS SALARY	232,214	2.8	236,185	2.8	2.8	245,349	2.8	245,349	2.8	241,312
101.11	TEACHERS SALARY	152,961	2.4	168,633	2.4	2.4	177,037	2.4	177,037	2.4	174,124
101.13	TEACHERS SALARY	194,604	2.6	197,509	2.6	2.6	205,005	2.6	205,005	2.6	201,632
101.14	TEACHERS SALARY	150,963	2.2	154,495	2.2	2.2	153,096	2.2	153,096	2.2	150,577
101.15	TEACHERS SALARY	223,271	2.4	226,478	2.4	2.4	234,712	2.4	234,712	2.4	230,850
101.17	TEACHERS SALARY	184,342	3.0	189,985	3.0	3.0	201,211	3.0	201,211	3.0	197,900
101	OBJECT TOTAL	2,260,265	29.6	2,384,850	29.6	30.0	2,508,478	30.0	2,508,478	30.0	2,467,202
440.02	RENTALS	3,861		5,500			6,209		6,209		6,209
440.03	RENTALS	3,038		5,500			5,958		5,958		5,958
440.04	RENTALS	3,500		5,500			6,715		6,715		6,715
440.05	RENTALS	3,600		5,000			5,451		5,451		5,451
440.06	RENTALS	3,599		5,800			6,294		6,294		6,294
440.07	RENTALS	5,995		6,000			6,294		6,294		6,294
440.10	RENTALS	0		8,000			8,203		8,203		8,203
440.11	RENTALS	4,356		5,500			5,733		5,733		5,733
440.13	RENTALS	3,505		6,000			6,209		6,209		6,209

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
440.14	RENTALS	3,590		5,000			5,676		5,676		5,676
440.15	RENTALS	3,500		5,500			6,648		6,648		6,648
440.17	RENTALS	7,999		8,000			7,245		7,245		7,245
440	OBJECT TOTAL	46,543		71,300			76,635		76,635		76,635
611.02	INSTRUCTIONAL SUPPLIES	2,502		2,018			2,895		2,895		2,895
611.03	INSTRUCTIONAL SUPPLIES	562		2,412			2,777		2,777		2,777
611.04	INSTRUCTIONAL SUPPLIES	680		2,472			3,130		3,130		3,130
611.05	INSTRUCTIONAL SUPPLIES	574		2,500			2,542		2,542		2,542
611.06	INSTRUCTIONAL SUPPLIES	1,241		3,786			2,934		2,934		2,934
611.07	INSTRUCTIONAL SUPPLIES	3,970		4,000			2,934		2,934		2,934
611.10	INSTRUCTIONAL SUPPLIES	3,017		3,120			2,342		2,342		2,342
611.11	INSTRUCTIONAL SUPPLIES	3,282		3,424			2,673		2,673		2,673
611.13	INSTRUCTIONAL SUPPLIES	2,420		2,559			2,895		2,895		2,895
611.14	INSTRUCTIONAL SUPPLIES	3,196		2,733			2,647		2,647		2,647
611.15	INSTRUCTIONAL SUPPLIES	1,286		1,650			3,099		3,099		3,099
611.17	INSTRUCTIONAL SUPPLIES	3,242		2,900			3,378		3,378		3,378
611	OBJECT TOTAL	25,972		33,574			34,246		34,246		34,246
641.05	TEXTBOOKS/WORKBOOKS	0		716							
730.11	EQUIPMENT INSTRUCTION	2,549		0			0		0		0
730.15	EQUIPMENT INSTRUCTION	2,984		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
730	OBJECT TOTAL	5,533		0			0		0		0
1110	FUNCTION TOTAL	2,338,313	29.6	2,490,440	29.6	30.0	2,619,359	30.0	2,619,359	30.0	2,578,083
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	205,299	2.6	171,765	2.6	2.6	181,570	2.6	181,570	2.6	178,582
101.22	TEACHERS SALARY	198,535	2.5	173,196	2.5	2.5	183,088	2.5	183,088	2.5	180,075
101.23	TEACHERS SALARY	174,109	2.7	211,524	2.7	2.7	222,788	2.7	222,788	2.7	219,122
101.24	TEACHERS SALARY	246,677	2.6	251,671	2.6	2.6	258,604	2.6	258,604	2.0	213,040
101.26	TEACHERS SALARY	174,825	3.2	257,257	3.2	3.2	283,781	3.2	283,781	3.2	279,111
101	OBJECT TOTAL	999,445	13.6	1,065,413	13.6	13.6	1,129,831	13.6	1,129,831	13.0	1,069,930
109.22	SUBSTITUTES COVERAGE	0		240							
330.21	OTHER PROF AND TECH SVS	6,099		0			0		0		0
440.21	RENTALS	1,100		5,000			3,940		3,940		3,940
440.22	RENTALS	4,549		5,000			3,528		3,528		3,528
440.23	RENTALS	4,900		5,000			5,043		5,043		5,043
440.24	RENTALS	3,563		5,000			4,856		4,856		4,856
440.26	RENTALS	3,470		5,000			5,817		5,817		5,817
440	OBJECT TOTAL	17,582		25,000			23,184		23,184		23,184
580.22	PROFESSIONAL DEVELOP.	0		1,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	151		1,300			1,895		1,895		1,895
611.22	INSTRUCTIONAL SUPPLIES	1,637		1,628			1,503		1,503		1,503

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.23	INSTRUCTIONAL SUPPLIES	2,240		2,567			1,902		1,902		1,902		1,902
611.24	INSTRUCTIONAL SUPPLIES	2,166		2,075			2,331		2,331		2,331		2,331
611.26	INSTRUCTIONAL SUPPLIES	2,951		2,953			2,652		2,652		2,652		2,652
611	OBJECT TOTAL	9,145		10,523			10,283		10,283		10,283		10,283
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,034		1,034		1,034		1,034
641.22	TEXTBOOKS/WORKBOOKS	0		500			927		927		927		927
641.24	TEXTBOOKS/WORKBOOKS	484		1,000			1,272		1,272		1,272		1,272
641.26	TEXTBOOKS/WORKBOOKS	2,049		2,140			1,155		1,155		1,155		1,155
641	OBJECT TOTAL	2,533		4,640			4,388		4,388		4,388		4,388
890.22	DUES AND FEES	235		200			193		193		193		193
1120	FUNCTION TOTAL	1,035,039	13.6	1,107,016	13.6	13.6	1,167,879	13.6	1,167,879	13.0	1,107,978		
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	166,997	2.0	169,500	2.0	2.0	175,389	2.0	175,389	2.0	172,503		172,503
101.32	TEACHERS SALARY	135,857	2.0	138,461	2.0	2.0	151,252	2.0	151,252	2.0	148,763		148,763
101.35	TEACHERS SALARY	168,116	2.0	171,168	2.0	2.0	165,430	2.0	165,430	2.0	162,708		162,708
101	OBJECT TOTAL	470,970	6.0	479,129	6.0	6.0	492,071	6.0	492,071	6.0	483,974		483,974
321.31	CONTRACTED SERVICES	1,000		1,000			985		985		985		985
321.32	CONTRACTED SERVICES	12,650		8,980			9,134		9,134		9,134		9,134
321	OBJECT TOTAL	13,650		9,980			10,119		10,119		10,119		10,119

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
440.31	RENTALS	24,642		44,000			44,000		44,000		44,000		44,000
440.32	RENTALS	0		44,000			44,000		44,000		44,000		44,000
440	OBJECT TOTAL	24,642		88,000			88,000		88,000		88,000		88,000
511.32	PUPIL TRANS/FIELD TRIPS	5,436		3,400			3,400		3,400		3,400		3,400
611.31	INSTRUCTIONAL SUPPLIES	6,470		6,000			5,909		5,909		5,909		5,909
611.32	INSTRUCTIONAL SUPPLIES	14,388		3,848			3,914		3,914		3,914		3,914
611.35	INSTRUCTIONAL SUPPLIES	850		1,000			1,010		1,010		1,010		1,010
611	OBJECT TOTAL	21,708		10,848			10,833		10,833		10,833		10,833
641.31	TEXTBOOKS/WORKBOOKS	300		300			295		295		295		295
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,017		1,017		1,017		1,017
641	OBJECT TOTAL	300		1,300			1,312		1,312		1,312		1,312
730.32	EQUIPMENT INSTRUCTION	1,470		3,000			3,051		3,051		3,051		3,051
730.35	EQUIPMENT INSTRUCTION	2,000		2,000			2,020		2,020		2,020		2,020
730	OBJECT TOTAL	3,470		5,000			5,071		5,071		5,071		5,071
1130	FUNCTION TOTAL	540,176	6.0	597,657	6.0	6.0	610,806	6.0	610,806	6.0	610,806	6.0	602,709
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	4,420		1,300			1,300		1,300		1,300		1,300
109.49	SUBSTITUTES COVERAGE	0		1,800			1,800		1,800		1,800		1,800
322.49	INSTR PROG IMPROV SVS	3,121		7,500			7,500		7,500		7,500		7,500

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
322	OBJECT TOTAL	3,121		7,500			7,500		7,500		7,500
511.49	PUPIL TRANS/FIELD TRIPS	0		2,450			2,450		2,450		2,450
730.49	EQUIPMENT INSTRUCTION	0		750			750		750		750
2210	FUNCTION TOTAL	7,541		13,800			13,800		13,800		13,800
013	PROGRAM TOTAL	3,921,069	49.2	4,208,913	49.2	49.6	4,411,844	49.6	4,411,844	49.0	4,302,570

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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	165,438	2.0	169,107	2.0	2.0	172,851	2.0	172,851	2.0	170,007
101.03	TEACHERS SALARY	145,675	2.0	148,260	2.0	2.0	155,921	2.0	155,921	2.0	153,355
101.04	TEACHERS SALARY	173,607	2.0	177,599	2.0	2.0	184,936	2.0	184,936	2.0	181,893
101.05	TEACHERS SALARY	187,829	2.0	194,355	2.0	2.0	201,336	2.0	201,336	2.0	198,023
101.06	TEACHERS SALARY	137,276	2.0	139,868	2.0	2.0	146,173	2.0	146,173	2.0	143,768
101.07	TEACHERS SALARY	191,775	2.0	194,355	2.0	2.0	201,336	2.0	201,336	2.0	198,023
101.10	TEACHERS SALARY	155,461	2.0	157,636	2.0	2.0	163,636	2.0	163,636	2.0	160,943
101.11	TEACHERS SALARY	137,082	2.0	143,508	2.0	2.0	153,833	2.0	153,833	2.0	151,302
101.13	TEACHERS SALARY	157,701	2.0	161,834	2.0	2.0	169,942	2.0	169,942	2.0	167,145
101.14	TEACHERS SALARY	88,769	1.8	109,744	1.8	1.8	108,581	1.8	108,581	1.8	106,794
101.15	TEACHERS SALARY	153,826	2.0	156,148	2.0	2.0	161,573	2.0	161,573	2.0	158,914
101.17	TEACHERS SALARY	150,833	2.0	153,200	2.0	2.0	158,747	2.0	158,747	2.0	156,135
101	OBJECT TOTAL	1,845,272	23.8	1,905,614	23.8	23.8	1,978,865	23.8	1,978,865	23.8	1,946,302
611.02	INSTRUCTIONAL SUPPLIES	432		1,000			952		952		952
611.03	INSTRUCTIONAL SUPPLIES	0		500			913		913		913
611.04	INSTRUCTIONAL SUPPLIES	1,126		1,136			1,029		1,029		1,029
611.05	INSTRUCTIONAL SUPPLIES	0		0			836		836		836
611.06	INSTRUCTIONAL SUPPLIES	500		500			965		965		965
611.07	INSTRUCTIONAL SUPPLIES	1,944		2,000			965		965		965
611.10	INSTRUCTIONAL SUPPLIES	390		500			1,556		1,556		1,556
611.11	INSTRUCTIONAL SUPPLIES	1,075		1,200			879		879		879
611.13	INSTRUCTIONAL SUPPLIES	1,151		1,200			952		952		952

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.14	INSTRUCTIONAL SUPPLIES	672		756			870		870		870		870
611.15	INSTRUCTIONAL SUPPLIES	0		750			1,019		1,019		1,019		1,019
611.17	INSTRUCTIONAL SUPPLIES	1,471		1,500			1,082		1,082		1,082		1,082
611	OBJECT TOTAL	8,761		11,042			12,018		12,018		12,018		12,018
1110	FUNCTION TOTAL	1,854,033	23.8	1,916,656	23.8	23.8	1,990,883	23.8	1,990,883	23.8	1,958,320		
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	273,087	3.0	280,049	3.0	3.0	235,395	3.0	235,395	3.0	231,521		
101.22	TEACHERS SALARY	243,952	3.0	247,654	3.0	3.0	256,625	3.0	256,625	3.0	252,402		
101.23	TEACHERS SALARY	218,398	3.0	191,998	3.0	3.0	194,385	3.0	194,385	3.0	191,186		
101.24	TEACHERS SALARY	257,544	3.0	261,161	3.0	3.0	270,529	3.0	270,529	3.0	266,077		
101.26	TEACHERS SALARY	231,260	3.4	253,591	3.4	4.0	347,212	4.0	347,212	4.0	341,498		
101	OBJECT TOTAL	1,224,241	15.4	1,234,453	15.4	16.0	1,304,146	16.0	1,304,146	16.0	1,282,684		
120.21	TEMPORARY P/T SALARY	15,392		15,600			15,600		15,600		15,600		15,600
120.22	TEMPORARY P/T SALARY	18,620		15,600			15,600		15,600		15,600		15,600
120.23	TEMPORARY P/T SALARY	13,876		15,600			15,600		15,600		15,600		15,600
120.24	TEMPORARY P/T SALARY	16,248		15,600			15,600		15,600		15,600		15,600
120.26	TEMPORARY P/T SALARY	13,509		15,600			15,600		15,600		15,600		15,600
120	OBJECT TOTAL	77,645		78,000			78,000		78,000		78,000		78,000
611.21	INSTRUCTIONAL SUPPLIES	1,312		2,000			1,626		1,626		1,626		1,626
611.22	INSTRUCTIONAL SUPPLIES	1,181		1,653			1,059		1,059		1,059		1,059

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		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	2,107		1,500			1,632		1,632		1,632
611.24	INSTRUCTIONAL SUPPLIES	3,130		1,000			2,001		2,001		2,001
611.26	INSTRUCTIONAL SUPPLIES	3,130		1,490			1,276		1,276		1,276
611	OBJECT TOTAL	10,860		7,643			7,594		7,594		7,594
641.22	TEXTBOOKS/WORKBOOKS	417		500			400		400		400
641.26	TEXTBOOKS/WORKBOOKS	1,044		1,640			1,000		1,000		1,000
641	OBJECT TOTAL	1,461		2,140			1,400		1,400		1,400
1120	FUNCTION TOTAL	1,314,207	15.4	1,322,236	15.4	16.0	1,391,140	16.0	1,391,140	16.0	1,369,678
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	562,936	9.0	651,413	9.0	9.0	684,823	9.0	684,823	9.0	673,554
101.32	TEACHERS SALARY	998,267	11.6	1,036,847	11.6	11.6	1,066,491	11.6	1,066,491	11.6	1,048,941
101.35	TEACHERS SALARY	306,292	4.0	319,073	4.0	4.0	330,446	4.0	330,446	4.0	325,008
101	OBJECT TOTAL	1,867,495	24.6	2,007,333	24.6	24.6	2,081,760	24.6	2,081,760	24.6	2,047,503
120.31	TEMPORARY P/T SALARY	11,972		12,000			12,000		12,000		12,000
120.32	TEMPORARY P/T SALARY	1,881		10,600			12,000		12,000		12,000
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000
120	OBJECT TOTAL	13,853		27,600			29,000		29,000		29,000
611.31	INSTRUCTIONAL SUPPLIES	5,232		5,270			4,018		4,018		4,018
611.32	INSTRUCTIONAL SUPPLIES	6,770		4,000			5,444		5,444		5,444

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.35	INSTRUCTIONAL SUPPLIES	0		0			1,798		1,798		1,798
611	OBJECT TOTAL	12,002		9,270			11,260		11,260		11,260
641.31	TEXTBOOKS/WORKBOOKS	978		500			500		500		500
641.32	TEXTBOOKS/WORKBOOKS	0		2,000			50		50		50
641	OBJECT TOTAL	978		2,500			550		550		550
1130	FUNCTION TOTAL	1,894,328	24.6	2,046,703	24.6	24.6	2,122,570	24.6	2,122,570	24.6	2,088,313
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	2,419		7,000			7,000		7,000		7,000
322.49	INSTR PROG IMPROV SVS	6,931		7,500			7,500		7,500		7,500
611.49	INSTRUCTIONAL SUPPLIES	7,164		21,000			21,000		21,000		21,000
2210	FUNCTION TOTAL	16,514		35,500			35,500		35,500		35,500
014	PROGRAM TOTAL	5,079,082	63.8	5,321,095	63.8	64.4	5,540,093	64.4	5,540,093	64.4	5,451,811

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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	1,578		6,250			4,258		4,258		4,258
115.49	PARAEDUCATOR	122,651	4.0	118,664	4.0	2.0	68,117	2.0	68,117	2.0	66,996
322.49	INSTR PROG IMPROV SVS	0		1,800			1,800		1,800		1,800
611.49	INSTRUCTIONAL SUPPLIES	90,067		25,525			25,525		25,525		25,525
641.49	TEXTBOOKS/WORKBOOKS	11,160		0			0		0		0
1110	FUNCTION TOTAL	225,456	4.0	152,239	4.0	2.0	99,700	2.0	99,700	2.0	98,579
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	576,351	6.0	462,799	6.0	6.0	518,105	6.0	518,105	6.0	509,579
101.22	TEACHERS SALARY	463,184	6.0	471,442	6.0	6.0	449,146	6.0	449,146	6.0	441,755
101.23	TEACHERS SALARY	396,856	6.0	429,584	6.0	6.0	423,866	6.0	423,866	6.0	416,891
101.24	TEACHERS SALARY	492,162	6.0	503,675	6.0	7.0	541,071	7.0	541,071	7.0	532,167
101.26	TEACHERS SALARY	603,077	7.0	619,406	7.0	7.0	659,064	7.0	659,064	7.0	648,219
101	OBJECT TOTAL	2,531,630	31.0	2,486,906	31.0	32.0	2,591,252	32.0	2,591,252	32.0	2,548,611
104.49	TEACHER EXTRA SERVICE	5,954		6,060			4,258		4,258		4,258
109.22	SUBSTITUTES COVERAGE	0		100							
109.49	SUBSTITUTES COVERAGE	0		0			2,070		2,070		2,070
109	OBJECT TOTAL	0		100			2,070		2,070		2,070
322.49	INSTR PROG IMPROV SVS	2,877		2,500			17,000		17,000		15,000
511.49	PUPIL TRANS/FIELD TRIPS	0		0			2,700		2,700		2,700

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
511	OBJECT TOTAL	0		0			2,700		2,700		2,700
580.22	PROFESSIONAL DEVELOP.	335		400			400		400		400
580.49	PROFESSIONAL DEVELOP.	852		3,500			11,000		11,000		11,000
580	OBJECT TOTAL	1,187		3,900			11,400		11,400		11,400
611.21	INSTRUCTIONAL SUPPLIES	451		1,500			1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	10		1,730			1,730		1,730		1,730
611.23	INSTRUCTIONAL SUPPLIES	1,717		2,500			2,500		2,500		2,500
611.24	INSTRUCTIONAL SUPPLIES	1,910		2,000			2,000		2,000		2,000
611.26	INSTRUCTIONAL SUPPLIES	2,001		2,040			2,040		2,040		2,040
611.49	INSTRUCTIONAL SUPPLIES	33,987		4,725			42,086		42,086		42,086
611	OBJECT TOTAL	40,076		14,495			51,856		51,856		51,856
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	0		1,500			3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.26	TEXTBOOKS/WORKBOOKS	0		1,247			3,597		3,597		3,597
641.49	TEXTBOOKS/WORKBOOKS	599		3,750			1,000		1,000		1,000
641	OBJECT TOTAL	599		10,997			12,597		12,597		12,597
1120	FUNCTION TOTAL	2,582,323	31.0	2,524,958	31.0	32.0	2,693,133	32.0	2,693,133	32.0	2,648,492

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,532,825	20.0	1,597,353	20.0	19.0	1,599,369	19.0	1,599,369	19.0	1,573,050
101.32	TEACHERS SALARY	1,631,817	20.0	1,636,631	19.4	19.4	1,664,964	19.4	1,664,964	19.4	1,637,566
101.35	TEACHERS SALARY	384,150	5.2	392,582	5.2	5.2	439,140	5.2	439,140	5.2	431,914
101	OBJECT TOTAL	3,548,792	45.2	3,626,566	44.6	43.6	3,703,473	43.6	3,703,473	43.6	3,642,530
104.49	TEACHER EXTRA SERVICE	10,625		10,750			4,258		4,258		4,258
109.49	SUBSTITUTES COVERAGE	0		0			2,070		2,070		2,070
115.31	PARAEDUCATOR	23,789	1.0	30,801	1.0		0		0		0
115.32	PARAEDUCATOR	28,734	1.0	29,839	1.0		0		0		0
115	OBJECT TOTAL	52,523	2.0	60,640	2.0		0		0		0
322.49	INSTR PROG IMPROV SVS	0		1,000			15,000		15,000		13,000
420.49	REPAIR,MAINT & CLEANING	9,022		2,475			1,750		1,750		1,750
550.49	PRINTING EXPENSES	0		0			200		200		200
580.49	PROFESSIONAL DEVELOP.	2,645		0			0		0		0
581.49	IN-DISTRICT TRAVEL	0		0			500		500		500
611.31	INSTRUCTIONAL SUPPLIES	14,793		11,000			11,000		11,000		11,000
611.32	INSTRUCTIONAL SUPPLIES	13,311		10,000			10,000		10,000		10,000
611.35	INSTRUCTIONAL SUPPLIES	4,000		4,000			4,000		4,000		4,000
611.49	INSTRUCTIONAL SUPPLIES	2,620		41,750			2,000		2,000		2,000
611	OBJECT TOTAL	34,724		66,750			27,000		27,000		27,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.31	TEXTBOOKS/WORKBOOKS	1,449		2,900			2,900		2,900		2,900
641.32	TEXTBOOKS/WORKBOOKS	1,269		3,500			5,027		5,027		5,027
641.35	TEXTBOOKS/WORKBOOKS	4,000		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	1,338		11,500			75,000		75,000		75,000
641	OBJECT TOTAL	8,056		21,900			86,927		86,927		86,927
730.31	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		1,500
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		2,000
730	OBJECT TOTAL	0		3,500			3,500		3,500		3,500
890.31	DUES AND FEES	0		200			200		200		200
1130	FUNCTION TOTAL	3,666,387	47.2	3,793,781	46.6	43.6	3,844,878	43.6	3,844,878	43.6	3,781,935
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	96,194	1.0	97,335	1.0	1.0	99,949	1.0	99,949	1.0	98,304
123.49	POLICE AND FIRE O/T	0		0			2,500		2,500		2,500
321.49	CONTRACTED SERVICES	0		0			5,000		5,000		5,000
440.49	RENTALS	0		0			3,590		3,590		3,590
540.49	ADVERTISING	0		0			500		500		500
580.49	PROFESSIONAL DEVELOP.	1,193		3,800			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			4,150		4,150		4,150
690.49	OFFICE SUPPLIES	0		0			300		300		300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2210	FUNCTION TOTAL	97,387	1.0	101,135	1.0	1.0	115,989	1.0	115,989	1.0	114,344
015	PROGRAM TOTAL	6,571,553	83.2	6,572,113	82.6	78.6	6,753,700	78.6	6,753,700	78.6	6,643,350

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		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	558,096	6.0	562,059	6.0	6.0	617,799	6.0	617,799	6.0	607,633
101.22	TEACHERS SALARY	432,496	6.0	496,332	6.0	6.0	513,753	6.0	513,753	6.0	505,299
101.23	TEACHERS SALARY	441,223	6.0	450,066	6.0	6.0	482,624	6.0	482,624	6.0	474,682
101.24	TEACHERS SALARY	463,175	6.0	452,514	6.0	7.0	553,914	7.0	553,914	7.0	544,799
101.26	TEACHERS SALARY	543,784	6.8	563,732	7.5	7.5	650,282	7.5	650,282	7.5	639,581
101	OBJECT TOTAL	2,438,774	30.8	2,524,703	31.5	32.5	2,818,372	32.5	2,818,372	32.5	2,771,994
104.49	TEACHER EXTRA SERVICE	8,638		8,000			4,258		4,258		4,258
109.49	SUBSTITUTES COVERAGE	0		1,500			3,600		3,600		3,600
322.49	INSTR PROG IMPROV SVS	0		0			28,500		28,500		18,500
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		2,000
611.23	INSTRUCTIONAL SUPPLIES	1,283		2,000			2,000		2,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	351		1,000			1,000		1,000		1,000
611.26	INSTRUCTIONAL SUPPLIES	505		1,553			1,553		1,553		1,553
611.49	INSTRUCTIONAL SUPPLIES	3,217		0			0		0		0
611	OBJECT TOTAL	5,356		8,553			8,553		8,553		8,553
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	1,771		1,400			2,000		2,000		2,000
641.23	TEXTBOOKS/WORKBOOKS	80		1,000			3,000		3,000		3,000
641.24	TEXTBOOKS/WORKBOOKS	800		1,500			1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
641.26	TEXTBOOKS/WORKBOOKS	0		1,105			3,455		3,455		3,455
641	OBJECT TOTAL	2,651		6,005			11,455		11,455		11,455
642.49	LIBRARY BOOK/PERIODICAL	0		1,900			0		0		0
1120	FUNCTION TOTAL	2,455,419	30.8	2,550,661	31.5	32.5	2,874,738	32.5	2,874,738	32.5	2,818,360
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,283,494	17.0	1,482,094	17.0	17.0	1,526,907	17.0	1,526,907	17.0	1,501,781
101.32	TEACHERS SALARY	1,510,521	19.0	1,552,812	19.0	19.0	1,603,891	19.0	1,603,891	19.0	1,577,498
101.35	TEACHERS SALARY	307,510	4.0	301,564	4.0	4.0	307,078	4.0	307,078	4.0	302,025
101	OBJECT TOTAL	3,101,525	40.0	3,336,470	40.0	40.0	3,437,876	40.0	3,437,876	40.0	3,381,304
104.49	TEACHER EXTRA SERVICE	15,713		10,250			4,258		4,258		4,258
109.49	SUBSTITUTES COVERAGE	0		1,500			0		0		0
322.49	INSTR PROG IMPROV SVS	0		0			6,000		6,000		6,000
580.49	PROFESSIONAL DEVELOP.	2,026		6,000			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,360		1,360			1,360		1,360		1,360
611.32	INSTRUCTIONAL SUPPLIES	6,126		3,000			3,000		3,000		3,000
611	OBJECT TOTAL	7,486		4,360			4,360		4,360		4,360
641.31	TEXTBOOKS/WORKBOOKS	7,390		7,000			7,000		7,000		7,000
641.32	TEXTBOOKS/WORKBOOKS	3,226		7,000			7,000		7,000		7,000
641.49	TEXTBOOKS/WORKBOOKS	2,958		0			1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
641	OBJECT TOTAL	13,574		14,000			15,500		15,500		15,500
642.31	LIBRARY BOOK/PERIODICAL	1,001		0			0		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,900			0		0		0
642	OBJECT TOTAL	1,001		1,900			0		0		0
1130	FUNCTION TOTAL	3,141,325	40.0	3,374,480	40.0	40.0	3,467,994	40.0	3,467,994	40.0	3,411,422
016	PROGRAM TOTAL	5,596,744	70.8	5,925,141	71.5	72.5	6,342,732	72.5	6,342,732	72.5	6,229,782

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
***1120*	MIDDLE SCHOOL INSTRUCTION												
109.21	SUBSTITUTES COVERAGE	1,545		2,240			1,500		1,500		1,500		1,500
511.24	PUPIL TRANS/FIELD TRIPS	341		1,000			1,000		1,000		1,000		1,000
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500		1,500
611.22	INSTRUCTIONAL SUPPLIES	11,021		1,500			1,500		1,500		1,500		1,500
611.23	INSTRUCTIONAL SUPPLIES	10,397		2,000			2,000		2,000		2,000		2,000
611.24	INSTRUCTIONAL SUPPLIES	2,460		2,500			2,500		2,500		2,500		2,500
611.26	INSTRUCTIONAL SUPPLIES	3,719		0			0		0		0		0
611	OBJECT TOTAL	27,597		7,500			7,500		7,500		7,500		7,500
1120	FUNCTION TOTAL	29,483		10,740			10,000		10,000		10,000		10,000
***1130*	HIGH SCHOOL INSTRUCTION												
104.31	TEACHER EXTRA SERVICE	7,535		16,000			16,000		16,000		16,000		16,000
104.32	TEACHER EXTRA SERVICE	20,816		20,000			20,000		20,000		20,000		20,000
104.35	TEACHER EXTRA SERVICE	4,660		5,000			5,000		5,000		5,000		5,000
104	OBJECT TOTAL	33,011		41,000			41,000		41,000		41,000		41,000
120.31	TEMPORARY P/T SALARY	89,989		73,000			90,000		90,000		90,000		90,000
120.32	TEMPORARY P/T SALARY	86,514		69,000			88,000		88,000		88,000		88,000
120	OBJECT TOTAL	176,503		142,000			178,000		178,000		178,000		178,000
550.31	PRINTING EXPENSES	4,466		3,860			3,860		3,860		3,860		3,860
611.31	INSTRUCTIONAL SUPPLIES	6,947		6,000			6,000		6,000		6,000		6,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	21,494		10,000			10,000		10,000		10,000
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		2,000		2,000
611	OBJECT TOTAL	30,441		18,000			18,000		18,000		18,000
641.32	TEXTBOOKS/WORKBOOKS	326		1,500			1,500		1,500		1,500
730.32	EQUIPMENT INSTRUCTION	0		3,053			1,595		1,595		1,595
1130	FUNCTION TOTAL	244,747		209,413			243,955		243,955		243,955
***1131*	ROTC										
101.32	TEACHERS SALARY	165,600	1.4	164,588	1.4	1.4	168,727	1.4	168,727	1.4	165,950
1131	FUNCTION TOTAL	165,600	1.4	164,588	1.4	1.4	168,727	1.4	168,727	1.4	165,950
017	PROGRAM TOTAL	439,830	1.4	384,741	1.4	1.4	422,682	1.4	422,682	1.4	419,905

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	24,083		24,811			25,000		25,000		25,000
104.43	TEACHER EXTRA SERVICE	205,678		200,000			200,000		200,000		200,000
115.43	PARAEDUCATOR	148,843		125,000			216,500		216,500		216,500
510.43	PUPIL TRANSPORTATION	9,470		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		3,000			0		0		0
1200	FUNCTION TOTAL	388,074		352,811			441,500		441,500		441,500
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	174,489		143,905			75,000		75,000		75,000
115.49	PARAEDUCATOR	52,966		30,000			15,000		15,000		15,000
117.49	OTHER SALARY	102,925		52,000			68,000		68,000		68,000
322.49	INSTR PROG IMPROV SVS	0		0			40,000		40,000		0
510.49	PUPIL TRANSPORTATION	499,191		410,000			710,000		710,000		610,000
611.49	INSTRUCTIONAL SUPPLIES	2,452		8,300			8,000		8,000		8,000
1400	FUNCTION TOTAL	832,023		644,205			916,000		916,000		776,000
018	PROGRAM TOTAL	1,220,097		997,016			1,357,500		1,357,500		1,217,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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		1,514		1,514
1120	FUNCTION TOTAL	0		1,514			1,514		1,514		1,514
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	699,380	8.6	723,597	8.6	8.6	788,339	8.6	788,339	9.6	845,366
101.32	TEACHERS SALARY	631,155	8.0	661,495	8.0	8.0	700,065	8.0	700,065	8.0	688,545
101	OBJECT TOTAL	1,330,535	16.6	1,385,092	16.6	16.6	1,488,404	16.6	1,488,404	17.6	1,533,911
120.35	TEMPORARY P/T SALARY	6,245		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	8,280		8,000			8,000		8,000		8,000
611.32	INSTRUCTIONAL SUPPLIES	10,948		9,000			9,000		9,000		9,000
611	OBJECT TOTAL	19,228		17,000			17,000		17,000		17,000
641.31	TEXTBOOKS/WORKBOOKS	3,992		4,000			4,000		4,000		4,000
641.32	TEXTBOOKS/WORKBOOKS	5,535		6,000			6,000		6,000		6,000
641	OBJECT TOTAL	9,527		10,000			10,000		10,000		10,000
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		1,500
1130	FUNCTION TOTAL	1,365,535	16.6	1,413,592	16.6	16.6	1,516,904	16.6	1,516,904	17.6	1,562,411
019	PROGRAM TOTAL	1,365,535	16.6	1,415,106	16.6	16.6	1,518,418	16.6	1,518,418	17.6	1,563,925

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
***1300*	CONTINUING EDUCATION												
101.48	TEACHERS SALARY	126,766	1.4	128,325	1.4	1.4	131,888	1.4	131,888	1.4	129,718		
102.48	ADMIN. CERTIFIED	107,725	.7	109,246	.7	.7	108,322	.7	108,322	.7	106,539		
114.48	CLERICAL/TECHNICAL	68,165	1.4	68,314	1.4	1.4	73,993	1.4	73,993	1.4	72,775		
115.48	PARAEDUCATOR	18,924	1.0	20,457	1.0	1.0	23,225	1.0	23,225	1.0	22,843		
117.48	OTHER SALARY	6,850		6,850			6,850		6,850		6,850		
120.48	TEMPORARY P/T SALARY	239,702		58,000			150,000		150,000		150,000		
121.48	CUSTODIAL/MECH. O/T	50,156		52,000			52,000		52,000		52,000		
122.48	CLERICAL O/T	4,700		4,700			4,700		4,700		4,700		
123.48	POLICE AND FIRE O/T	16,719		16,719			16,719		16,719		16,719		
440.48	RENTALS	92,700		95,481			98,345		98,345		98,345		
580.48	PROFESSIONAL DEVELOP.	2,907		2,500			2,900		2,900		2,900		
611.48	INSTRUCTIONAL SUPPLIES	3,642		3,436			3,500		3,500		3,500		
641.48	TEXTBOOKS/WORKBOOKS	1,273		1,273			1,273		1,273		1,273		
730.48	EQUIPMENT INSTRUCTION	0		4,000			2,000		2,000		2,000		
1300	FUNCTION TOTAL	740,229	4.5	571,301	4.5	4.5	675,715	4.5	675,715	4.5	670,162		
***2104*	GUIDANCE SERVICES												
101.48	TEACHERS SALARY	103,801	1.0	105,079	1.0	1.0	108,874	1.0	108,874	1.0	107,082		
2104	FUNCTION TOTAL	103,801	1.0	105,079	1.0	1.0	108,874	1.0	108,874	1.0	107,082		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense		2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
020	PROGRAM TOTAL	844,030	5.5	676,380	5.5	5.5	784,589	5.5	784,589	5.5	777,244

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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	71,570	1.0	72,912	1.0	1.0	76,173	1.0	76,173	1.0	74,920
101.03	TEACHERS SALARY	53,733	1.0	59,469	1.0	1.0	62,630	1.0	62,630	1.0	61,599
101.04	TEACHERS SALARY	94,383	1.0	95,719	1.0	1.0	99,897	1.0	99,897	1.0	98,253
101.05	TEACHERS SALARY	68,880	1.0	70,219	1.0	1.0	76,173	1.0	76,173	1.0	74,920
101.06	TEACHERS SALARY	71,570	1.0	72,912	1.0	1.0	89,715	1.0	89,715	1.0	88,239
101.07	TEACHERS SALARY	63,506	1.0	64,847	1.0	1.0	68,045	1.0	68,045	1.0	66,925
101.10	TEACHERS SALARY	102,296	1.0	103,542	1.0	1.0	106,392	1.0	106,392	1.0	104,641
101.11	TEACHERS SALARY	90,816	1.0	86,348	1.0	1.0	62,630	1.0	62,630	1.0	61,599
101.13	TEACHERS SALARY	75,568	1.0	76,907	1.0	1.0	80,199	1.0	80,199	1.0	78,879
101.14	TEACHERS SALARY	71,570	1.0	72,912	1.0	1.0	65,340	1.0	65,340	1.0	64,265
101.15	TEACHERS SALARY	52,816	1.0	59,469	1.0	1.0	62,630	1.0	62,630	1.0	61,599
101.17	TEACHERS SALARY	75,202	1.0	86,348	1.0	1.0	89,715	1.0	89,715	1.0	88,239
101.21	TEACHERS SALARY	107,563	1.0	108,859	1.0	1.0	111,825	1.0	111,825	1.0	109,985
101.22	TEACHERS SALARY	103,813	1.0	105,063	1.0	1.0	73,467	1.0	73,467	1.0	72,258
101.23	TEACHERS SALARY	85,556	1.0	87,655	1.0	1.0	91,029	1.0	91,029	1.0	89,531
101.24	TEACHERS SALARY	98,720	1.0	103,542	1.0	1.0	106,392	1.0	106,392	1.0	104,641
101.26	TEACHERS SALARY	60,784	1.0	63,466	1.0	1.0	66,660	1.0	66,660	1.0	65,563
101.31	TEACHERS SALARY	145,066	1.4	146,522	1.4	1.4	151,165	1.4	151,165	1.4	148,677
101.32	TEACHERS SALARY	98,170	1.0	91,721	1.5	1.5	156,324	1.5	156,324	1.5	153,752
101.35	TEACHERS SALARY	106,971	1.0	108,266	1.0	1.0	111,227	1.0	111,227	1.0	109,397
101.43	TEACHERS SALARY	332,240	4.0	368,997	2.5	2.5	251,586	2.5	251,586	2.5	247,446
101.55	TEACHERS SALARY	78,735	1.0	90,342	1.5	1.5	135,888	1.5	135,888	1.5	133,652

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
101.61	TEACHERS SALARY	0		0	.5	.5	42,149	.5	42,149	.5	41,455
101	OBJECT TOTAL	2,109,528	25.4	2,196,037	25.4	25.4	2,237,251	25.4	2,237,251	25.4	2,200,435
120.43	TEMPORARY P/T SALARY	3,795		10,000			10,000		10,000		10,000
581.43	IN-DISTRICT TRAVEL	2,356		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	37,471		27,500			27,500		27,500		17,500
690.43	OFFICE SUPPLIES	193		260			260		260		260
730.43	EQUIPMENT INSTRUCTION	4,246		4,500			4,500		4,500		4,500
2101	FUNCTION TOTAL	2,157,589	25.4	2,239,797	25.4	25.4	2,281,011	25.4	2,281,011	25.4	2,234,195

***2103* SOCIAL WORK SERVICES

101.02	TEACHERS SALARY	34,463	1.0	103,848	1.0	1.0	106,102	1.0	106,102	1.0	104,356
101.03	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	61,406	1.0	61,406	1.0	60,396
101.04	TEACHERS SALARY	102,601	1.0	58,156	1.0	1.0	61,406	1.0	61,406	1.0	60,396
101.05	TEACHERS SALARY	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904	1.0	77,606
101.06	TEACHERS SALARY	56,917	1.0	58,254	1.0	1.0	61,406	1.0	61,406	1.0	60,396
101.07	TEACHERS SALARY	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904	1.0	77,606
101.10	TEACHERS SALARY	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636	1.0	93,079
101.11	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	106,102	1.0	106,102	1.0	104,356
101.13	TEACHERS SALARY	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116	1.0	63,061
101.14	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101.15	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101.17	TEACHERS SALARY	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168	1.0	103,437

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
101.21	TEACHERS SALARY	97,508	1.0	102,328	1.0	1.0	83,074	1.0	83,074	1.0	81,707		
101.22	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437		
101.23	TEACHERS SALARY	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168	1.0	103,437		
101.24	TEACHERS SALARY	104,834	1.0	106,124	1.0	1.0	109,069	1.0	109,069	1.0	107,274		
101.26	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	83,074	1.0	83,074	1.0	81,707		
101.31	TEACHERS SALARY	252,710	2.5	255,819	3.0	3.0	316,438	3.0	316,438	3.0	311,231		
101.32	TEACHERS SALARY	185,616	2.5	220,408	2.0	2.0	180,117	2.0	180,117	2.0	177,153		
101.35	TEACHERS SALARY	102,009	1.0	103,493	1.0	1.0	106,342	1.0	106,342	1.0	104,592		
101.43	TEACHERS SALARY	232,240	3.0	236,690	4.0	4.0	344,250	4.0	344,250	4.0	338,585		
101.55	TEACHERS SALARY	121,448	1.0	103,255	1.0	1.0	66,821	1.0	66,821	1.0	65,721		
101	OBJECT TOTAL	2,326,712	27.0	2,402,362	28.0	28.0	2,528,007	28.0	2,528,007	28.0	2,486,407		
102.43	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	85,249	.5	85,249	.5	83,846		
114.43	CLERICAL/TECHNICAL	54,604	1.0	54,928	1.0	1.0	59,402	1.0	59,402	1.0	58,424		
580.43	PROFESSIONAL DEVELOP.	11,046		0			0		0		0		
2103	FUNCTION TOTAL	2,473,306	28.5	2,543,135	29.5	29.5	2,672,658	29.5	2,672,658	29.5	2,628,677		
***2104*	GUIDANCE SERVICES												
101.21	TEACHERS SALARY	179,832	2.0	182,983	2.0	2.0	190,361	2.0	190,361	2.0	187,228		
101.22	TEACHERS SALARY	121,910	2.0	124,486	2.0	2.0	130,513	2.0	130,513	2.0	128,365		
101.23	TEACHERS SALARY	171,320	2.0	174,624	2.0	2.0	170,499	2.0	170,499	2.0	167,693		
101.24	TEACHERS SALARY	155,509	2.0	162,369	2.0	2.0	176,669	2.0	176,669	2.0	173,762		
101.26	TEACHERS SALARY	137,464	2.0	170,421	2.0	2.0	176,484	2.0	176,484	2.0	173,580		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.31	TEACHERS SALARY	941,184	10.0	955,452	10.0	10.0	982,551	10.0	982,551	10.0	966,382
101.32	TEACHERS SALARY	953,334	12.0	981,784	12.0	12.0	1,017,226	12.0	1,017,226	12.0	1,000,487
101.35	TEACHERS SALARY	251,893	3.0	255,083	3.0	3.0	269,198	3.0	269,198	3.0	264,768
101.43	TEACHERS SALARY	113,805	1.0	106,031	1.0	1.0	108,915	1.0	108,915	1.0	107,123
101	OBJECT TOTAL	3,026,251	36.0	3,113,233	36.0	36.0	3,222,416	36.0	3,222,416	36.0	3,169,388
440.49	RENTALS	1,223		1,500			1,750		1,750		1,750
643.43	COMPUTER & AV MATERIALS	74,054		30,000			60,000		60,000		38,000
890.49	DUES AND FEES	1,039		5,500			5,250		5,250		5,250
2104	FUNCTION TOTAL	3,102,567	36.0	3,150,233	36.0	36.0	3,289,416	36.0	3,289,416	36.0	3,214,388
***2106*	OFFICE OF FAMILY ENGAGEMENT										
101.43	TEACHERS SALARY	53,448	.7	54,816	.7	.7	58,152	.7	58,152	.7	57,195
104.43	TEACHER EXTRA SERVICE	3,231		25,500			25,500		25,500		25,500
114.43	CLERICAL/TECHNICAL	52,827	1.0	54,438	1.0	1.0	60,583	1.0	60,583	1.0	59,586
117.43	OTHER SALARY	76,547	1.0	78,063	1.0	1.0	79,593	1.0	79,593	.5	39,593
120.43	TEMPORARY P/T SALARY	67,275		129,600			130,000		130,000		130,000
321.43	CONTRACTED SERVICES	43,159		20,000			20,000		20,000		20,000
550.49	PRINTING EXPENSES	750		200			200		200		200
611.43	INSTRUCTIONAL SUPPLIES	3,072		0			0		0		0
690.49	OFFICE SUPPLIES	3,853		4,000			4,000		4,000		4,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
2106	FUNCTION TOTAL	304,162	2.7	366,617	2.7	2.7	378,028	2.7	378,028	2.2	336,074
***2108*	MENTAL HEALTH INITIATIVES D-W										
101.43	TEACHERS SALARY	0		0		1.0	70,000	1.0	70,000	1.0	68,848
102.43	ADMIN. CERTIFIED	0		0			50,000		50,000		50,000
104.43	TEACHER EXTRA SERVICE	0		0			25,000		25,000		25,000
114.43	CLERICAL/TECHNICAL	0		0		1.0	70,000	1.0	70,000	1.0	68,848
120.43	TEMPORARY P/T SALARY	0		60,000			30,000		30,000		30,000
322.43	INSTR PROG IMPROV SVS	0		165,000			150,000		150,000		90,000
330.43	OTHER PROF AND TECH SVS	0		180,000			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		0			10,000		10,000		10,000
2108	FUNCTION TOTAL	0		405,000		2.0	405,000	2.0	405,000	2.0	342,696
***3700*	PRIVATE SCHOOL SERVICES										
102.47	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	85,249	.5	85,249	.5	83,846
611.47	INSTRUCTIONAL SUPPLIES	183		1,500			1,500		1,500		1,500
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000
3700	FUNCTION TOTAL	81,127	.5	88,345	.5	.5	87,749	.5	87,749	.5	86,346
021	PROGRAM TOTAL	8,118,751	93.1	8,793,127	94.1	96.1	9,113,862	96.1	9,113,862	95.6	8,842,376

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	368,142	5.0	397,032	5.0	5.0	402,535	5.0	402,535	7.0	550,150
101.03	TEACHERS SALARY	279,383	3.0	287,170	3.0	3.0	295,112	3.0	295,112	3.0	290,256
101.04	TEACHERS SALARY	232,209	3.0	240,232	3.0	3.0	205,444	3.0	205,444	3.0	202,063
101.05	TEACHERS SALARY	342,618	4.0	351,100	4.0	3.0	301,035	3.0	301,035	4.0	369,759
101.06	TEACHERS SALARY	392,093	5.0	456,873	5.0	6.0	503,701	6.0	503,701	6.0	495,412
101.07	TEACHERS SALARY	328,122	4.0	360,815	4.0	4.0	364,617	4.0	364,617	5.0	452,621
101.10	TEACHERS SALARY	186,043	4.0	258,586	4.0	3.0	210,627	3.0	210,627	4.0	272,223
101.11	TEACHERS SALARY	461,716	7.0	572,442	5.0	6.0	543,165	6.0	543,165	5.0	464,227
101.13	TEACHERS SALARY	272,536	5.0	353,114	5.0	5.0	391,099	5.0	391,099	6.0	454,663
101.14	TEACHERS SALARY	256,952	3.0	260,567	3.0	4.0	338,997	4.0	338,997	3.0	263,419
101.15	TEACHERS SALARY	593,428	6.5	541,026	6.5	6.5	522,115	6.5	522,115	6.5	513,523
101.17	TEACHERS SALARY	382,231	3.0	318,436	3.0	4.0	354,266	4.0	354,266	4.0	348,436
101.21	TEACHERS SALARY	924,713	9.0	835,621	9.0	9.0	863,721	9.0	863,721	9.0	849,508
101.22	TEACHERS SALARY	446,597	6.0	451,195	6.0	6.0	472,221	6.0	472,221	6.0	464,450
101.23	TEACHERS SALARY	474,538	6.0	553,485	6.0	6.0	577,157	6.0	577,157	6.0	567,659
101.24	TEACHERS SALARY	193,334	2.0	196,249	2.0	2.0	210,336	2.0	210,336	2.0	206,875
101.25	TEACHERS SALARY	65,148		87,068			87,068		87,068		77,068
101.26	TEACHERS SALARY	461,363	7.0	576,547	7.0	7.0	595,730	7.0	595,730	7.0	585,927
101.31	TEACHERS SALARY	1,170,713	13.0	1,175,829	14.0	14.0	1,279,436	14.0	1,279,436	14.0	1,258,382
101.32	TEACHERS SALARY	1,032,318	12.0	1,065,087	11.0	11.0	1,049,901	11.0	1,049,901	11.0	1,032,624
101.35	TEACHERS SALARY	184,989	1.0	118,379	1.0	1.0	94,206	1.0	94,206	1.0	92,656
101.37	TEACHERS SALARY	74,034		79,859			79,859		79,859		77,573

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.43	TEACHERS SALARY	936,093	9.0	786,133	9.0	11.0	955,102	11.0	955,102	11.0	939,385
101.55	TEACHERS SALARY	558,276	8.0	640,992	9.0	9.0	718,607	9.0	718,607	9.0	706,782
101	OBJECT TOTAL	10,617,589	125.5	10,963,837	124.5	128.5	11,416,057	128.5	11,416,057	132.5	11,535,641
104.43	TEACHER EXTRA SERVICE	335,192		220,000			260,000		260,000		260,000
115.02	PARAEDUCATOR	185,092	8.0	213,078	9.0	9.0	241,519	9.0	241,519	9.0	237,545
115.03	PARAEDUCATOR	179,340	6.0	176,419	7.0	7.0	210,852	7.0	210,852	7.0	207,382
115.04	PARAEDUCATOR	204,749	7.0	201,368	6.0	6.0	192,140	6.0	192,140	6.0	188,978
115.05	PARAEDUCATOR	86,791	3.0	82,260	3.0	3.0	88,973	3.0	88,973	3.0	87,509
115.06	PARAEDUCATOR	182,392	7.0	193,637	11.0	11.0	313,847	11.0	313,847	11.0	308,682
115.07	PARAEDUCATOR	144,818	5.0	145,720	3.0	3.0	91,166	3.0	91,166	3.0	89,666
115.10	PARAEDUCATOR	134,744	5.0	138,558	2.0	2.0	60,772	2.0	60,772	2.0	59,772
115.11	PARAEDUCATOR	252,562	9.0	251,875	10.0	10.0	288,106	10.0	288,106	10.0	283,365
115.13	PARAEDUCATOR	235,902	10.0	285,310	8.0	8.0	209,798	8.0	209,798	8.0	206,346
115.14	PARAEDUCATOR	208,490	8.0	212,106	6.0	6.0	181,648	6.0	181,648	6.0	178,659
115.15	PARAEDUCATOR	487,191	18.0	498,175	22.0	22.0	621,231	22.0	621,231	22.0	611,008
115.17	PARAEDUCATOR	166,777	6.0	170,770	7.0	7.0	217,310	7.0	217,310	7.0	213,734
115.21	PARAEDUCATOR	270,708	9.0	275,395	7.0	7.0	229,644	7.0	229,644	7.0	225,865
115.22	PARAEDUCATOR	85,093	4.0	133,397	6.0	6.0	179,802	6.0	179,802	6.0	176,843
115.23	PARAEDUCATOR	58,076	2.0	60,389	2.0	2.0	65,667	2.0	65,667	2.0	64,586
115.24	PARAEDUCATOR	63,982	2.0	60,389	2.0	2.0	64,967	2.0	64,967	2.0	63,898
115.26	PARAEDUCATOR	51,444	2.0	59,219	2.0	2.0	63,448	2.0	63,448	2.0	62,404
115.31	PARAEDUCATOR	420,896	15.0	419,195	21.0	21.0	622,526	21.0	622,526	21.0	612,282

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
115.32	PARAEDUCATOR	591,087	21.0	625,541	14.0	14.0	446,576	14.0	446,576	14.0	439,227
115.35	PARAEDUCATOR	30,256	1.0	29,588	1.0	1.0	32,184	1.0	32,184	1.0	31,654
115.43	PARAEDUCATOR	61,247	4.0	156,190	1.0	18.0	746,812	18.0	746,812	3.0	114,890
115.55	PARAEDUCATOR	644,655	22.0	584,740	23.0	23.0	648,901	23.0	648,901	23.0	638,223
115	OBJECT TOTAL	4,746,292	174.0	4,973,319	173.0	190.0	5,817,889	190.0	5,817,889	175.0	5,102,518
119.43	PARA SUBS COVERAGE	412,412		0			0		0		0
323.43	PUPIL SERVICES	3,960,585		4,118,000			3,618,000		3,618,000		3,618,000
324.43	LEGAL SERVICES	251,477		240,000			250,000		250,000		250,000
580.43	PROFESSIONAL DEVELOP.	10,759		3,800			6,200		6,200		6,200
581.43	IN-DISTRICT TRAVEL	2,789		1,500			1,500		1,500		1,500
611.06	INSTRUCTIONAL SUPPLIES	269		0			0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,437		0			0		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,197		0			0		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,952		0			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	424		0			0		0		0
611.26	INSTRUCTIONAL SUPPLIES	614		0			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,143		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	141,352		90,000			90,000		90,000		40,000
611	OBJECT TOTAL	152,388		90,000			90,000		90,000		40,000
641.31	TEXTBOOKS/WORKBOOKS	4,086		4,120			4,500		4,500		4,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	471		4,000			1,700		1,700		1,700
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		15,000
641	OBJECT TOTAL	4,557		23,120			21,200		21,200		21,200
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		500
643.43	COMPUTER & AV MATERIALS	56,122		46,460			46,460		46,460		46,460
690.43	OFFICE SUPPLIES	1,006		1,500			1,500		1,500		1,500
730.43	EQUIPMENT INSTRUCTION	304,797		33,054			33,054		33,054		33,054
739.43	EQUIPMENT NON-INSTRUCT	27,710		21,800			21,800		21,800		21,800
1200	FUNCTION TOTAL	20,883,675	299.5	20,736,890	297.5	318.5	21,584,160	318.5	21,584,160	307.5	20,938,373
***1201*	VISION PROGRAM										
101.10	TEACHERS SALARY	54,323	1.0	55,575	1.0	1.0	55,998	1.0	55,998	1.0	55,077
101.43	TEACHERS SALARY	91,709	1.0	93,181	1.0	1.0	95,738	1.0	95,738	1.0	94,163
101	OBJECT TOTAL	146,032	2.0	148,756	2.0	2.0	151,736	2.0	151,736	2.0	149,240
115.02	PARAEDUCATOR	1,000	1.0	29,588							
115.04	PARAEDUCATOR	0		0	1.0	1.0	32,812	1.0	32,812	1.0	32,272
115.10	PARAEDUCATOR	141,516	5.0	123,930	5.0	5.0	118,276	5.0	118,276	5.0	116,330
115.31	PARAEDUCATOR	48,535	2.0	52,518	3.0	3.0	90,494	3.0	90,494	3.0	89,005
115	OBJECT TOTAL	191,051	8.0	206,036	9.0	9.0	241,582	9.0	241,582	9.0	237,607
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
581.43	IN-DISTRICT TRAVEL	995		1,500			1,500		1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	1,388		2,000			2,000		2,000		2,000		2,000
1201	FUNCTION TOTAL	339,466	10.0	363,292	11.0	11.0	401,818	11.0	401,818	11.0	401,818	11.0	395,347
***1202*	REAL TRANSITION PROGRAM												
101.32	TEACHERS SALARY	72,549	1.0	74,345	1.0	1.0	78,834	1.0	78,834	1.0	78,834	1.0	77,537
115.32	PARAEDUCATOR	32,660	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,784	1.0	32,245
117.43	OTHER SALARY	0		10,000			10,000		10,000		10,000		10,000
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			6,000		6,000		6,000		6,000
611.32	INSTRUCTIONAL SUPPLIES	662		2,000			2,000		2,000		2,000		2,000
1202	FUNCTION TOTAL	105,871	2.0	123,146	2.0	2.0	129,618	2.0	129,618	2.0	129,618	2.0	127,782
***1203*	ASD												
101.61	TEACHERS SALARY	178,161	1.0	80,756	1.0	1.0	84,641	1.0	84,641	1.0	84,641	1.0	83,248
101.67	TEACHERS SALARY	43,233		0									
101.71	TEACHERS SALARY	125,251	1.0	91,660	1.0	1.0	94,206	1.0	94,206	1.0	94,206	1.0	92,656
101.77	TEACHERS SALARY	181,177	3.0	189,286	3.0	3.0	188,325	3.0	188,325	3.0	188,325	3.0	185,226
101.81	TEACHERS SALARY	6,035	1.0	56,615	1.0	1.0	66,151	1.0	66,151	1.0	66,151	1.0	65,062
101	OBJECT TOTAL	533,857	6.0	418,317	6.0	6.0	433,323	6.0	433,323	6.0	433,323	6.0	426,192
115.61	PARAEDUCATOR	166,498	6.0	166,987	4.0	4.0	116,266	4.0	116,266	4.0	116,266	4.0	114,353
115.67	PARAEDUCATOR	59,519		0									
115.71	PARAEDUCATOR	181,243	6.0	179,171	7.0	7.0	228,608	7.0	228,608	7.0	228,608	7.0	224,846

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.77	PARAEDUCATOR	196,076	10.0	262,212	12.0	12.0	374,547	12.0	374,547	12.0	368,384
115.81	PARAEDUCATOR	179,908	6.0	181,105	5.0	5.0	162,776	5.0	162,776	5.0	160,097
115	OBJECT TOTAL	783,244	28.0	789,475	28.0	28.0	882,197	28.0	882,197	28.0	867,680
1203	FUNCTION TOTAL	1,317,101	34.0	1,207,792	34.0	34.0	1,315,520	34.0	1,315,520	34.0	1,293,872
***2102*	SPEECH AND HEARING SERVICES										
101.02	TEACHERS SALARY	59,361	1.0	60,612	1.0	1.0	63,607	1.0	63,607	1.0	62,560
101.03	TEACHERS SALARY	37,206	1.0	66,317	1.0	1.0	69,529	1.0	69,529	1.0	68,385
101.04	TEACHERS SALARY	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904	1.0	77,606
101.05	TEACHERS SALARY	54,334	1.0	56,845	1.0	1.0	59,818	1.0	59,818	1.0	58,834
101.06	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	55,998	1.0	55,998	1.0	55,077
101.07	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	83,074	1.0	83,074	1.0	81,707
101.10	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101.11	TEACHERS SALARY	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116	1.0	63,061
101.13	TEACHERS SALARY	34,150	.6	34,952	1.0	1.0	61,406	1.0	61,406	1.0	60,396
101.14	TEACHERS SALARY	61,083	.8	62,647	.7	.7	58,152	.7	58,152	.7	57,195
101.15	TEACHERS SALARY	148,923	1.9	153,417	2.0	2.0	144,480	2.0	144,480	2.0	142,102
101.17	TEACHERS SALARY	69,092	1.0	73,039	1.0	1.0	78,834	1.0	78,834	1.0	77,537
101.21	TEACHERS SALARY	64,981	1.0	66,317	1.0	1.0	69,529	1.0	69,529	1.0	68,385
101.22	TEACHERS SALARY	67,668	1.0	69,004	1.0	1.0	72,243	1.0	72,243	1.0	71,054
101.23	TEACHERS SALARY	29,251	.5	27,788	.6	.6	35,891	.6	35,891	.6	35,300
101.24	TEACHERS SALARY	71,406	.7	72,278	.7	.7	74,271	.7	74,271	.7	73,049

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.26	TEACHERS SALARY	47,683	.8	48,754	.8	.8	51,293	.8	51,293	.8	50,449
101.31	TEACHERS SALARY	37,972	.5	39,154	1.0	1.0	83,074	1.0	83,074	1.0	81,707
101.32	TEACHERS SALARY	55,574	1.0	58,254	1.0	1.0	61,406	1.0	61,406	1.0	60,396
101.35	TEACHERS SALARY	11,921	.2	12,188	.2	.2	12,823	.2	12,823	.2	12,612
101.37	TEACHERS SALARY	0		0	.3	.3	24,922	.3	24,922	.3	24,512
101.43	TEACHERS SALARY	198,525	2.2	215,784	2.3	2.3	237,675	2.3	237,675	2.3	233,764
101.55	TEACHERS SALARY	317,851	3.4	306,087	2.0	2.0	164,416	2.0	164,416	2.0	161,710
101.61	TEACHERS SALARY	50,542	.5	51,164							
101.71	TEACHERS SALARY	0	.5	39,154	.4	.4	23,927	.4	23,927	.4	23,533
101.77	TEACHERS SALARY	0	.5	51,164	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101	OBJECT TOTAL	1,828,697	25.1	1,983,208	25.0	25.0	1,939,724	25.0	1,939,724	25.0	1,907,805
104.43	TEACHER EXTRA SERVICE	0		3,000			3,000		3,000		3,000
323.43	PUPIL SERVICES	103,822		120,000			120,000		120,000		120,000
581.43	IN-DISTRICT TRAVEL	2,945		1,000			1,000		1,000		1,000
611.43	INSTRUCTIONAL SUPPLIES	6,081		19,505			19,505		19,505		19,505
730.43	EQUIPMENT INSTRUCTION	0		20,046			25,300		25,300		5,300
890.43	DUES AND FEES	4,190		0			5,000		5,000		5,000
2102	FUNCTION TOTAL	1,945,735	25.1	2,146,759	25.0	25.0	2,113,529	25.0	2,113,529	25.0	2,061,610
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	472,501	4.0	587,743	4.0	4.0	601,988	4.0	601,988	4.0	592,082

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
114.43	CLERICAL/TECHNICAL	102,388	3.0	139,192	3.0	3.0	166,805	3.0	166,805	3.0	164,060
2210	FUNCTION TOTAL	574,889	7.0	726,935	7.0	7.0	768,793	7.0	768,793	7.0	756,142
***6110*	TUITION (CT SCH DIST)										
560.43	TUITION	-1,845		325,000							
6110	FUNCTION TOTAL	-1,845		325,000							
***6130*	TUITION (NON-PUB SCH)										
560.43	TUITION	7,907,389		8,653,000			10,393,440		10,393,440		10,393,440
6130	FUNCTION TOTAL	7,907,389		8,653,000			10,393,440		10,393,440		10,393,440
022	PROGRAM TOTAL	33,072,281	377.6	34,282,814	376.5	397.5	36,706,878	397.5	36,706,878	386.5	35,966,566

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	170,882	2.0	161,983	2.6	2.6	206,677	2.6	206,677	2.6	203,276
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		1,000
580.32	PROFESSIONAL DEVELOP.	1,130		800			800		800		800
611.32	INSTRUCTIONAL SUPPLIES	14,872		18,000			18,000		18,000		18,000
626.32	GASOLINE	0		1,000			1,000		1,000		1,000
641.32	TEXTBOOKS/WORKBOOKS	7,527		2,100			2,100		2,100		2,100
690.32	OFFICE SUPPLIES	178		900			900		900		900
1130	FUNCTION TOTAL	194,589	2.0	185,783	2.6	2.6	230,477	2.6	230,477	2.6	227,076
023	PROGRAM TOTAL	194,589	2.0	185,783	2.6	2.6	230,477	2.6	230,477	2.6	227,076

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,524,562		1,476,000			1,532,601		1,532,601		1,532,598
117.49	OTHER SALARY	18,344		20,000			20,000		20,000		20,000
321.49	CONTRACTED SERVICES	59,664		60,000			60,000		60,000		60,000
420.49	REPAIR,MAINT & CLEANING	45,825		50,000			50,000		50,000		50,000
440.49	RENTALS	6,489		6,500			6,500		6,500		6,500
580.49	PROFESSIONAL DEVELOP.	14,948		15,000			15,000		15,000		15,000
581.49	IN-DISTRICT TRAVEL	2,884		3,414			3,414		3,414		3,414
590.49	OTHER PURCHASED SERVICE	479,696		480,000			480,000		480,000		480,000
611.49	INSTRUCTIONAL SUPPLIES	14,889		15,000			15,000		15,000		15,000
643.49	COMPUTER & AV MATERIALS	61,136		55,000			60,000		60,000		60,000
690.49	OFFICE SUPPLIES	4,975		5,500			5,500		5,500		5,500
730.49	EQUIPMENT INSTRUCTION	702,235		25,000			25,000		25,000		25,000
890.49	DUES AND FEES	598		1,200			1,200		1,200		1,200
2225	FUNCTION TOTAL	2,936,245		2,212,614			2,274,215		2,274,215		2,274,212
025	PROGRAM TOTAL	2,936,245		2,212,614			2,274,215		2,274,215		2,274,212

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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	83,799	1.0	85,133	1.0	1.0	88,491	1.0	88,491	1.0	87,035
101.17	TEACHERS SALARY	0		0	1.0	1.0	90,000	1.0	90,000	1.0	88,519
101.23	TEACHERS SALARY	0	1.0	103,848	1.0	1.0	106,700	1.0	106,700	1.0	104,944
101.24	TEACHERS SALARY	102,601		0							
101.31	TEACHERS SALARY	0		0			0		0	1.0	90,000
101.32	TEACHERS SALARY	0		0	1.0	1.0	55,998	1.0	55,998	1.0	55,077
101	OBJECT TOTAL	186,400	2.0	188,981	4.0	4.0	341,189	4.0	341,189	5.0	425,575
115.02	PARAEDUCATOR	46,843	2.0	48,876	2.0	2.0	42,435	2.0	42,435	2.0	41,737
115.17	PARAEDUCATOR	0		0	2.0	2.0	84,000	2.0	84,000	2.0	82,618
115.23	PARAEDUCATOR	0	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.24	PARAEDUCATOR	31,236									
115.49	PARAEDUCATOR	0		5,000							
115	OBJECT TOTAL	78,079	3.0	84,677	5.0	5.0	159,219	5.0	159,219	5.0	156,600
611.49	INSTRUCTIONAL SUPPLIES	3,892		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		2,000		2,000
1111	FUNCTION TOTAL	270,371	5.0	279,658	9.0	9.0	506,408	9.0	506,408	10.0	588,175
***1250*	BILINGUAL										
101.04	TEACHERS SALARY	0	2.0	138,943	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101.05	TEACHERS SALARY	193,308	1.0	126,778	1.0	1.0	105,168	1.0	105,168	1.0	103,437
101.06	TEACHERS SALARY	93,542	1.0	85,272	1.0	1.0	95,577	1.0	95,577	1.0	94,004

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget	2014-2015 Adjusted	2015-2016 Supt. Request	2015-2016 BOE Request	2015-2016 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.07	TEACHERS SALARY	463,368	5.0	402,342	5.0	6.0	462,314	6.0	462,314	6.0	454,706
101.11	TEACHERS SALARY	130,987	2.0	148,601	1.0	1.0	83,074	1.0	83,074		11,707
101.13	TEACHERS SALARY	188,363	2.0	193,989	2.0	2.0	200,738	2.0	200,738	2.0	197,435
101.14	TEACHERS SALARY	87,279	1.0	91,661							
101.15	TEACHERS SALARY	50,090	1.0	63,127	2.0	2.0	161,224	2.0	161,224	1.0	88,571
101.23	TEACHERS SALARY	261,594	4.0	319,962	4.0	4.0	353,988	4.0	353,988	4.0	348,163
101.31	TEACHERS SALARY	28,225	.2	20,699	.2	.2	21,268	.2	21,268	.2	20,918
101.32	TEACHERS SALARY	266,250	4.0	327,826	4.0	4.0	328,775	4.0	328,775	5.0	413,365
101	OBJECT TOTAL	1,763,006	23.2	1,919,200	21.2	22.2	1,917,294	22.2	1,917,294	21.2	1,835,743
114.49	CLERICAL/TECHNICAL	54,608	1.0	54,728	1.0	1.0	59,202	1.0	59,202	1.0	58,228
115.04	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807	1.0	20,465
115.07	PARAEDUCATOR	0		0	1.0	2.0	43,548	2.0	43,548	2.0	42,831
115.13	PARAEDUCATOR	0		0	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.15	PARAEDUCATOR	0		0	1.0	1.0	32,184	1.0	32,184	1.0	31,654
115	OBJECT TOTAL	0		0	4.0	5.0	129,323	5.0	129,323	5.0	127,195
611.49	INSTRUCTIONAL SUPPLIES	12,259		46,700			46,700		46,700		46,700
643.49	COMPUTER & AV MATERIALS	18,800		0			0		0		0
1250	FUNCTION TOTAL	1,848,673	24.2	2,020,628	26.2	28.2	2,152,519	28.2	2,152,519	27.2	2,067,866
***1251 *	ESL										
101.02	TEACHERS SALARY	133,393	2.0	167,480	2.0	2.0	186,812	2.0	186,812	2.0	183,738

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.03	TEACHERS SALARY	132,231	2.0	171,799	2.0	2.0	171,989	2.0	171,989	2.0	169,159
101.04	TEACHERS SALARY	132,409	2.0	134,995	2.0	2.0	142,511	2.0	142,511	2.5	175,166
101.05	TEACHERS SALARY	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636	1.0	93,079
101.06	TEACHERS SALARY	111,712	2.5	186,232	2.5	2.5	181,336	2.5	181,336	3.0	213,352
101.07	TEACHERS SALARY	166,651	2.5	240,282	2.5	2.5	211,278	2.5	211,278	2.0	172,801
101.10	TEACHERS SALARY	181,397	2.0	184,557	2.0	2.0	192,266	2.0	192,266	2.0	189,102
101.11	TEACHERS SALARY	175,661	2.0	178,330	2.0	2.0	152,601	2.0	152,601	3.0	220,090
101.13	TEACHERS SALARY	157,077	2.5	215,521	3.5	3.5	305,356	3.5	305,356	3.0	265,331
101.14	TEACHERS SALARY	95,220	2.0	105,715	2.3	2.3	164,879	2.3	164,879	2.5	176,166
101.15	TEACHERS SALARY	198,592	2.0	204,655	2.0	2.0	210,336	2.0	210,336	2.0	206,875
101.17	TEACHERS SALARY	56,843	2.0	127,570	2.0	2.0	132,972	2.0	132,972	2.0	130,784
101.21	TEACHERS SALARY	59,604	1.5	95,678	1.5	1.5	98,880	1.5	98,880	1.5	97,253
101.22	TEACHERS SALARY	101,084	1.5	137,063	1.5	1.5	140,866	1.5	140,866	1.5	138,548
101.23	TEACHERS SALARY	162,223	2.0	164,693	2.0	2.0	170,526	2.0	170,526	2.0	167,720
101.24	TEACHERS SALARY	30,938	1.0	65,652	1.0	1.0	66,151	1.0	66,151	1.0	65,062
101.26	TEACHERS SALARY	90,547	2.0	161,132	2.0	2.0	122,379	2.0	122,379	2.0	120,365
101.31	TEACHERS SALARY	179,335	2.9	280,599	2.4	3.4	350,288	3.4	350,288	2.4	254,524
101.32	TEACHERS SALARY	276,809	3.3	280,980	3.3	4.3	382,626	4.3	382,626	3.3	286,330
101.35	TEACHERS SALARY	20,207	.3	19,319							
101.49	TEACHERS SALARY	0	1.0	69,472	.5	2.5	189,270	2.5	189,270	2.3	172,155
101	OBJECT TOTAL	2,551,107	40.0	3,282,231	40.0	44.0	3,667,958	44.0	3,667,958	43.0	3,497,600
115.02	PARAEDUCATOR	0	1.0	20,457	2.0	2.0	44,443	2.0	44,443	2.0	43,712

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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										
115.03	PARAEDUCATOR	2,635		0	1.0	1.0	21,218	1.0	21,218	1.0	20,869
115.04	PARAEDUCATOR	0	1.0	20,457	1.0	1.0	23,225	1.0	23,225	1.0	22,843
115.05	PARAEDUCATOR	0		0	1.0	1.0	32,784	1.0	32,784	1.0	32,245
115.06	PARAEDUCATOR	37,120	1.0	20,457	2.0	2.0	44,032	2.0	44,032	2.0	43,307
115.07	PARAEDUCATOR	34,778	1.0	22,381	1.0	1.0	25,498	1.0	25,498	1.0	25,078
115.10	PARAEDUCATOR	0		0	1.0	1.0	28,592	1.0	28,592	1.0	28,121
115.11	PARAEDUCATOR	0		0	1.0	1.0	21,218	1.0	21,218	1.0	20,869
115.13	PARAEDUCATOR	49,554	2.0	51,258	2.0	2.0	44,032	2.0	44,032	2.0	43,307
115.14	PARAEDUCATOR	26,993	2.0	50,192	2.0	2.0	46,450	2.0	46,450	2.0	45,686
115.15	PARAEDUCATOR	29,173	1.0	29,588	2.0	2.0	42,025	2.0	42,025	2.0	41,333
115.17	PARAEDUCATOR	8,247	1.0	42,000	1.0	1.0	23,225	1.0	23,225	1.0	22,843
115.22	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807	1.0	20,465
115.26	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807	1.0	20,465
115.31	PARAEDUCATOR	0		0	3.0	3.0	76,627	3.0	76,627	3.0	75,366
115.32	PARAEDUCATOR	0		0	1.0	1.0	42,000	1.0	42,000	1.0	41,309
115.49	PARAEDUCATOR	0	18.0	720,000	2.0	2.0	62,807	2.0	62,807	2.0	61,773
115	OBJECT TOTAL	188,500	28.0	976,790	25.0	25.0	619,790	25.0	619,790	25.0	609,591
321.49	CONTRACTED SERVICES	0		5,000			5,000		5,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	8,808		4,000			4,000		4,000		4,000
641.49	TEXTBOOKS/WORKBOOKS	2,019		2,000			2,000		2,000		2,000
1251	FUNCTION TOTAL	2,750,434	68.0	4,270,021	65.0	69.0	4,298,748	69.0	4,298,748	68.0	4,118,191

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
***1252*	SIFE										
641.49	TEXTBOOKS/WORKBOOKS	1,000		1,000			1,000		1,000		1,000
1252	FUNCTION TOTAL	1,000		1,000			1,000		1,000		1,000
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	62,335	.7	66,392	.7	.7	69,306	.7	69,306	.7	68,166
104.49	TEACHER EXTRA SERVICE	10,054		12,000			12,000		12,000		12,000
117.49	OTHER SALARY	36,426		28,000			28,000		28,000		28,000
322.49	INSTR PROG IMPROV SVS	9,220		10,000			10,000		10,000		10,000
2210	FUNCTION TOTAL	118,035	.7	116,392	.7	.7	119,306	.7	119,306	.7	118,166
028	PROGRAM TOTAL	4,988,513	97.9	6,687,699	100.9	106.9	7,077,981	106.9	7,077,981	105.9	6,893,398

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 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	55,574	1.0	58,254	1.0	1.0	66,821	1.0	66,821	1.0	65,721
2103	FUNCTION TOTAL	55,574	1.0	58,254	1.0	1.0	66,821	1.0	66,821	1.0	65,721
***2105*	OTHER PUPIL PERSON. SERVICES										
101.43	TEACHERS SALARY	1,054,882	13.6	1,069,166	13.6	13.0	1,049,865	13.0	1,049,865	13.0	1,032,589
104.43	TEACHER EXTRA SERVICE	410,570		418,200			418,200		418,200		418,200
330.43	OTHER PROF AND TECH SVS	41,318		42,000			38,000		38,000		38,000
611.43	INSTRUCTIONAL SUPPLIES	4,043		2,000			8,000		8,000		8,000
641.43	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
690.43	OFFICE SUPPLIES	12,156		600			600		600		600
730.43	EQUIPMENT INSTRUCTION	4,015		0			0		0		0
2105	FUNCTION TOTAL	1,526,984	13.6	1,533,466	13.6	13.0	1,516,165	13.0	1,516,165	13.0	1,498,889
029	PROGRAM TOTAL	1,582,558	14.6	1,591,720	14.6	14.0	1,582,986	14.0	1,582,986	14.0	1,564,610

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2014-2015	2015-2016		2015-2016		2015-2016	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2300*	GENERAL SUPPORT SERVICE										
122.49	CLERICAL O/T	21,076		12,000			12,000		12,000		12,000
324.49	LEGAL SERVICES	254,548		220,000			250,000		250,000		300,000
330.49	OTHER PROF AND TECH SVS	94,450		75,000			75,000		75,000		75,000
580.49	PROFESSIONAL DEVELOP.	9,218		8,000			8,000		8,000		8,000
642.49	LIBRARY BOOK/PERIODICAL	364		600			600		600		600
690.49	OFFICE SUPPLIES	984		1,000			1,000		1,000		1,000
691.49	OTHER SUPPLIES	21,221		19,500			19,500		19,500		19,500
890.49	DUES AND FEES	69,556		60,000			60,000		60,000		60,000
2300	FUNCTION TOTAL	471,417		396,100			426,100		426,100		476,100
030	PROGRAM TOTAL	471,417		396,100			426,100		426,100		476,100

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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	81,712	2.0	120,376	2.0	2.0	130,341	2.0	130,341	2.0	128,196		
116.02	CUSTODIAL/MECH. SALARY	211,748	4.0	236,446	4.0	4.0	240,885	4.0	240,885	4.0	240,885		
116.03	CUSTODIAL/MECH. SALARY	249,006	4.0	229,649	4.0	4.0	246,261	4.0	246,261	4.0	246,261		
116.04	CUSTODIAL/MECH. SALARY	286,188	5.0	291,802	5.0	5.0	309,831	5.0	309,831	5.0	309,831		
116.05	CUSTODIAL/MECH. SALARY	235,806	4.0	236,946	4.0	4.0	249,392	4.0	249,392	4.0	249,392		
116.06	CUSTODIAL/MECH. SALARY	236,982	4.0	214,772	4.0	4.0	240,686	4.0	240,686	4.0	240,686		
116.07	CUSTODIAL/MECH. SALARY	238,371	5.0	292,480	5.0	5.0	313,594	5.0	313,594	5.0	313,594		
116.10	CUSTODIAL/MECH. SALARY	236,536	4.0	237,596	4.0	4.0	250,292	4.0	250,292	4.0	250,292		
116.11	CUSTODIAL/MECH. SALARY	286,988	5.0	290,316	5.0	5.0	306,462	5.0	306,462	5.0	306,462		
116.13	CUSTODIAL/MECH. SALARY	288,026	5.0	296,198	5.0	5.0	312,444	5.0	312,444	5.0	312,444		
116.14	CUSTODIAL/MECH. SALARY	286,745	5.0	292,502	5.0	5.0	310,181	5.0	310,181	5.0	310,181		
116.15	CUSTODIAL/MECH. SALARY	236,382	4.0	237,146	4.0	4.0	250,192	4.0	250,192	4.0	250,192		
116.17	CUSTODIAL/MECH. SALARY	328,952	6.0	341,920	6.0	6.0	365,933	6.0	365,933	6.0	365,933		
116.21	CUSTODIAL/MECH. SALARY	445,278	7.0	401,548	7.0	7.0	424,872	7.0	424,872	7.0	424,872		
116.22	CUSTODIAL/MECH. SALARY	339,164	6.0	350,518	6.0	6.0	369,864	6.0	369,864	6.0	369,864		
116.23	CUSTODIAL/MECH. SALARY	295,561	6.0	351,518	6.0	6.0	370,414	6.0	370,414	6.0	370,414		
116.24	CUSTODIAL/MECH. SALARY	244,651	4.0	236,846	4.0	4.0	249,992	4.0	249,992	4.0	249,992		
116.26	CUSTODIAL/MECH. SALARY	556,055	10.0	592,399	10.0	10.0	633,235	10.0	633,235	10.0	633,235		
116.31	CUSTODIAL/MECH. SALARY	761,913	14.0	822,114	14.0	14.0	868,990	14.0	868,990	14.0	868,990		
116.32	CUSTODIAL/MECH. SALARY	912,523	15.0	916,513	15.0	15.0	967,038	15.0	967,038	15.0	967,038		
116.35	CUSTODIAL/MECH. SALARY	235,977	4.0	237,046	4.0	4.0	250,092	4.0	250,092	4.0	250,092		
116.49	CUSTODIAL/MECH. SALARY	2,223,795	33.0	2,393,722	33.0	33.0	2,515,596	33.0	2,515,596	33.0	2,415,596		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116	OBJECT TOTAL	9,136,647	154.0	9,499,997	154.0	154.0	10,046,246	154.0	10,046,246	154.0	9,946,246
120.49	TEMPORARY P/T SALARY	33,933		50,000			50,000		50,000		50,000
121.49	CUSTODIAL/MECH. O/T	1,237,305		1,190,000			1,275,000		1,275,000		1,275,000
201.49	CLOTHING/TOOL ALLOWANCE	171,604		175,000			175,000		175,000		175,000
321.49	CONTRACTED SERVICES	1,070,402		1,175,000			1,225,000		1,225,000		1,225,000
411.02	ELECTRICITY - NONHEAT	105,888		116,846			124,441		119,441		119,441
411.03	ELECTRICITY - NONHEAT	131,670		117,131			124,745		119,745		119,745
411.04	ELECTRICITY - NONHEAT	115,908		113,327			120,693		115,693		115,693
411.05	ELECTRICITY - NONHEAT	55,554		53,332			56,799		56,799		56,799
411.06	ELECTRICITY - NONHEAT	84,243		78,915			84,044		79,044		79,044
411.07	ELECTRICITY - NONHEAT	101,453		93,294			99,358		99,358		99,358
411.10	ELECTRICITY - NONHEAT	217,846		163,739			174,382		174,382		174,382
411.11	ELECTRICITY - NONHEAT	100,252		90,137			95,996		95,996		95,996
411.13	ELECTRICITY - NONHEAT	82,432		83,382			88,802		88,802		88,802
411.14	ELECTRICITY - NONHEAT	124,608		107,108			114,070		114,070		114,070
411.15	ELECTRICITY - NONHEAT	139,022		126,736			134,974		134,974		134,974
411.17	ELECTRICITY - NONHEAT	170,428		152,703			162,629		157,629		157,629
411.21	ELECTRICITY - NONHEAT	152,765		150,019			159,770		154,770		154,770
411.22	ELECTRICITY - NONHEAT	63,262		62,233			66,278		66,278		66,278
411.23	ELECTRICITY - NONHEAT	105,706		94,523			95,857		95,857		95,857
411.24	ELECTRICITY - NONHEAT	213,223		147,635			157,231		157,231		157,231
411.26	ELECTRICITY - NONHEAT	211,736		194,673			196,677		196,677		196,677

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
411.31	ELECTRICITY - NONHEAT	469,194		471,613			486,293		466,293		466,293		466,293
411.32	ELECTRICITY - NONHEAT	605,020		603,869			627,145		607,145		607,145		607,145
411.35	ELECTRICITY - NONHEAT	239,354		254,205			270,728		240,728		240,728		240,728
411.43	ELECTRICITY - NONHEAT	22,363		20,333			11,005		11,005		11,005		11,005
411.48	ELECTRICITY - NONHEAT	8,541		8,953			9,535		9,535		9,535		9,535
411.49	ELECTRICITY - NONHEAT	213,352		35,031			95,368		95,368		95,368		95,368
411	OBJECT TOTAL	3,733,820		3,339,737			3,556,820		3,456,820		3,456,820		3,456,820
412.03	GAS - NONHEAT	18,995		16,000			20,000		20,000		20,000		20,000
412.04	GAS - NONHEAT	5,103		6,000			5,500		5,500		5,500		5,500
412.05	GAS - NONHEAT	5,080		6,000			5,500		5,500		5,500		5,500
412.07	GAS - NONHEAT	8,853		9,000			9,500		9,500		9,500		9,500
412.11	GAS - NONHEAT	13,974		13,500			14,500		14,500		14,500		14,500
412.13	GAS - NONHEAT	3,089		4,000			3,500		3,500		3,500		3,500
412.14	GAS - NONHEAT	11,984		13,000			12,500		12,500		12,500		12,500
412.17	GAS - NONHEAT	2,842		4,000			3,200		3,200		3,200		3,200
412.21	GAS - NONHEAT	4,755		6,000			5,200		5,200		5,200		5,200
412.22	GAS - NONHEAT	2,927		3,500			3,500		3,500		3,500		3,500
412.23	GAS - NONHEAT	3,603		4,000			4,000		4,000		4,000		4,000
412.26	GAS - NONHEAT	11,509		13,500			12,000		12,000		12,000		12,000
412.31	GAS - NONHEAT	2,621		3,500			2,700		2,700		2,700		2,700
412.32	GAS - NONHEAT	799		1,000			850		850		850		850
412	OBJECT TOTAL	96,134		103,000			102,450		102,450		102,450		102,450

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.02	WATER	3,832		4,000			4,000		4,000		4,000
413.03	WATER	5,575		6,000			6,000		6,000		6,000
413.04	WATER	8,425		10,000			10,000		10,000		10,000
413.05	WATER	7,498		8,000			8,000		8,000		8,000
413.06	WATER	10,729		11,200			11,200		11,200		11,200
413.07	WATER	5,060		5,500			5,500		5,500		5,500
413.10	WATER	6,781		6,700			7,000		7,000		7,000
413.11	WATER	5,687		4,700			5,900		5,900		5,900
413.13	WATER	13,331		10,650			14,500		14,500		14,500
413.14	WATER	5,420		5,700			5,700		5,700		5,700
413.15	WATER	8,012		8,900			8,500		8,500		8,500
413.17	WATER	9,156		10,000			10,000		10,000		10,000
413.21	WATER	6,958		7,700			7,400		7,400		7,400
413.22	WATER	4,529		4,700			4,800		4,800		4,800
413.23	WATER	6,845		7,400			7,200		7,200		7,200
413.24	WATER	6,056		6,400			6,400		6,400		6,400
413.26	WATER	9,465		10,400			9,700		9,700		9,700
413.31	WATER	16,948		24,000			19,000		19,000		19,000
413.32	WATER	20,047		19,000			20,500		20,500		20,500
413.35	WATER	866		1,500			1,200		1,200		1,200
413.48	WATER	1,384		2,300			1,500		1,500		1,500
413.49	WATER	142,245		148,000			148,750		148,750		148,750

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413	OBJECT TOTAL	304,849		322,750			322,750		322,750		322,750
420.49	REPAIR,MAINT & CLEANING	2,085,960		1,000,000			1,100,000		1,100,000		1,000,000
440.49	RENTALS	0		10,000			10,000		10,000		10,000
450.49	CONSTRUCTION SVCS	461,598		145,000			175,000		175,000		175,000
452.49	GROUNDS MAINTENANCE	163,813		65,000			65,000		65,000		65,000
580.49	PROFESSIONAL DEVELOP.	873		2,500			2,500		2,500		2,500
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		10,000		10,000
613.02	MAINTENANCE SUPPLIES	9,272		8,577			8,577		8,577		8,577
613.03	MAINTENANCE SUPPLIES	6,153		9,270			9,270		9,270		9,270
613.04	MAINTENANCE SUPPLIES	11,138		9,270			9,270		9,270		9,270
613.05	MAINTENANCE SUPPLIES	8,703		8,500			8,500		8,500		8,500
613.06	MAINTENANCE SUPPLIES	8,902		8,500			8,500		8,500		8,500
613.07	MAINTENANCE SUPPLIES	8,343		8,755			8,755		8,755		8,755
613.10	MAINTENANCE SUPPLIES	15,866		12,360			12,360		12,360		12,360
613.11	MAINTENANCE SUPPLIES	10,588		9,270			9,270		9,270		9,270
613.13	MAINTENANCE SUPPLIES	10,278		9,270			9,270		9,270		9,270
613.14	MAINTENANCE SUPPLIES	10,442		9,785			9,785		9,785		9,785
613.15	MAINTENANCE SUPPLIES	12,256		8,755			8,755		8,755		8,755
613.17	MAINTENANCE SUPPLIES	16,602		16,480			16,480		16,480		16,480
613.21	MAINTENANCE SUPPLIES	18,333		16,995			16,995		16,995		16,995
613.22	MAINTENANCE SUPPLIES	11,845		11,845			11,845		11,845		11,845
613.23	MAINTENANCE SUPPLIES	10,044		12,360			12,360		12,360		12,360

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
613.24	MAINTENANCE SUPPLIES	16,533		15,450			15,450		15,450		15,450		15,450
613.26	MAINTENANCE SUPPLIES	25,621		25,235			25,235		25,235		25,235		25,235
613.31	MAINTENANCE SUPPLIES	39,777		38,110			38,110		38,110		38,110		38,110
613.32	MAINTENANCE SUPPLIES	44,824		44,000			44,000		44,000		44,000		44,000
613.35	MAINTENANCE SUPPLIES	14,960		15,450			15,450		15,450		15,450		15,450
613.49	MAINTENANCE SUPPLIES	37,630		50,000			50,000		50,000		50,000		50,000
613	OBJECT TOTAL	348,110		348,237			348,237		348,237		348,237		348,237
621.02	GAS HEAT	37,961		30,000			35,000		35,000		35,000		35,000
621.03	GAS HEAT	24,132		27,000			24,000		24,000		24,000		24,000
621.04	GAS HEAT	52,068		45,000			45,000		45,000		45,000		45,000
621.05	GAS HEAT	40,713		35,000			34,000		34,000		34,000		34,000
621.06	GAS HEAT	25,067		40,221			27,000		27,000		27,000		27,000
621.07	GAS HEAT	38,050		40,000			36,000		36,000		36,000		36,000
621.10	GAS HEAT	37,223		30,000			32,000		32,000		32,000		32,000
621.11	GAS HEAT	45,970		45,000			43,000		43,000		43,000		43,000
621.13	GAS HEAT	73,161		60,000			65,000		65,000		65,000		65,000
621.14	GAS HEAT	50,895		50,000			48,000		48,000		48,000		48,000
621.15	GAS HEAT	13,197		70,200			60,000		60,000		60,000		39,200
621.17	GAS HEAT	60,308		49,000			50,000		50,000		50,000		50,000
621.21	GAS HEAT	56,017		55,000			54,000		54,000		54,000		54,000
621.22	GAS HEAT	57,976		50,000			54,000		54,000		54,000		54,000
621.23	GAS HEAT	95,439		80,500			87,000		87,000		87,000		87,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
621.24	GAS HEAT	68,446		45,000			55,000		55,000		55,000		55,000
621.26	GAS HEAT	104,091		90,000			95,000		95,000		95,000		95,000
621.31	GAS HEAT	218,685		190,000			200,000		200,000		200,000		160,000
621.32	GAS HEAT	205,036		200,000			200,000		200,000		200,000		160,000
621.35	GAS HEAT	27,097		30,000			27,000		27,000		27,000		27,000
621.48	GAS HEAT	17,826		14,000			16,000		16,000		16,000		16,000
621.49	GAS HEAT	12,260		16,244			13,000		13,000		13,000		13,000
621	OBJECT TOTAL	1,361,618		1,292,165			1,300,000		1,300,000		1,300,000		1,199,200
624.04	OIL HEAT	23,066		0			0		0		0		0
624.07	OIL HEAT	0		5,000			5,000		5,000		5,000		5,000
624.11	OIL HEAT	15,246		0			0		0		0		0
624.13	OIL HEAT	22,929		0			0		0		0		0
624.17	OIL HEAT	19,639		0			0		0		0		0
624.21	OIL HEAT	-1,191		0			0		0		0		0
624.22	OIL HEAT	-4,168		0			0		0		0		0
624.23	OIL HEAT	15,484		0			0		0		0		0
624.24	OIL HEAT	0		10,000			10,000		10,000		10,000		10,000
624.26	OIL HEAT	45,639		10,000			10,000		10,000		10,000		10,000
624.31	OIL HEAT	27,608		0			0		0		0		0
624.32	OIL HEAT	10,663		40,000			40,000		40,000		40,000		40,000
624	OBJECT TOTAL	174,915		65,000			65,000		65,000		65,000		65,000
626.49	GASOLINE	57,421		60,000			60,000		60,000		60,000		60,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
626	OBJECT TOTAL	57,421		60,000			60,000		60,000		60,000		60,000
690.49	OFFICE SUPPLIES	25		1,500			1,500		1,500		1,500		1,500
739.49	EQUIPMENT NON-INSTRUCT	5,850		50,000			50,000		50,000		50,000		50,000
890.49	DUES AND FEES	2,147		1,500			1,500		1,500		1,500		1,500
2600	FUNCTION TOTAL	20,528,736	156.0	19,026,762	156.0	156.0	20,072,344	156.0	19,972,344	156.0	19,669,399		
***2601 *	PLANT MAINTENANCE- AFB												
321.49	CONTRACTED SERVICES	487,543		522,769			742,144		742,144		742,144		742,144
2601	FUNCTION TOTAL	487,543		522,769			742,144		742,144		742,144		742,144
***3000 *	TECHNOLOGY/REORGANIZ.												
450.49	CONSTRUCTION SVCS	8,014		30,000			0		0		0		0
3000	FUNCTION TOTAL	8,014		30,000			0		0		0		0
031	PROGRAM TOTAL	21,024,293	156.0	19,579,531	156.0	156.0	20,814,488	156.0	20,714,488	156.0	20,411,543		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110* ELEMENTARY INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	5,007		5,000			5,000		5,000		5,000
1110	FUNCTION TOTAL	5,007		5,000			5,000		5,000		5,000
***1120* MIDDLE SCHOOL INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	925		5,000			5,000		5,000		5,000
1120	FUNCTION TOTAL	925		5,000			5,000		5,000		5,000
***1130* HIGH SCHOOL INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	147		5,000			5,000		5,000		5,000
550.49	PRINTING EXPENSES	8,705		15,000			15,000		15,000		15,000
560.49	TUITION	0		15,000			10,000		10,000		10,000
1130	FUNCTION TOTAL	8,852		35,000			30,000		30,000		30,000
***2210* IMPROVE INSTRUCTION											
101.49	TEACHERS SALARY	106,930	3.0	189,722	.2	2.2	154,000	2.2	154,000	1.3	88,351
104.49	TEACHER EXTRA SERVICE	28,978		12,000			12,000		12,000		12,000
114.49	CLERICAL/TECHNICAL	245,939	4.0	249,367	4.0	4.0	273,567	4.0	273,567	4.0	269,065
117.49	OTHER SALARY	69,205	1.0	68,916	1.0	1.0	81,341	1.0	81,341	1.0	81,341
321.49	CONTRACTED SERVICES	840		14,000			14,000		14,000		14,000
322.49	INSTR PROG IMPROV SVS	36,065		76,000			50,000		50,000		50,000
330.49	OTHER PROF AND TECH SVS	7,174		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
580.49	PROFESSIONAL DEVELOP.	8,857		9,200			9,200		9,200		9,200
581.49	IN-DISTRICT TRAVEL	4,111		6,500			6,500		6,500		6,500
611.49	INSTRUCTIONAL SUPPLIES	424		19,000			19,000		19,000		19,000
641.49	TEXTBOOKS/WORKBOOKS	-11		8,200			8,200		8,200		8,200
690.49	OFFICE SUPPLIES	7,093		7,800			7,800		7,800		7,800
691.49	OTHER SUPPLIES	1,418		2,000			2,000		2,000		2,000
730.49	EQUIPMENT INSTRUCTION	68,120		13,500			13,500		13,500		13,500
890.49	DUES AND FEES	15,102		2,000			2,000		2,000		2,000
2210	FUNCTION TOTAL	600,245	8.0	678,205	5.2	7.2	653,108	7.2	653,108	6.3	582,957
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	1,026,637	4.0	829,301	4.0	4.0	865,288	4.0	865,288	4.0	851,049
120.49	TEMPORARY P/T SALARY	3,200		5,000			5,000		5,000		5,000
580.49	PROFESSIONAL DEVELOP.	6,191		5,000			5,000		5,000		5,000
642.49	LIBRARY BOOK/PERIODICAL	414		1,000			1,000		1,000		1,000
690.49	OFFICE SUPPLIES	1,976		2,000			2,000		2,000		2,000
2300	FUNCTION TOTAL	1,038,418	4.0	842,301	4.0	4.0	878,288	4.0	878,288	4.0	864,049
***2301*	PUBLIC RELATIONS										
114.49	CLERICAL/TECHNICAL	65,256	1.0	65,398	1.0	1.0	70,789	1.0	70,789	1.0	69,624
117.49	OTHER SALARY	106,053	1.0	107,874	1.0	1.0	110,196	1.0	110,196	1.0	110,196

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
321.49	CONTRACTED SERVICES	11,189		14,315			14,315		14,315		14,315		14,315
540.49	ADVERTISING	12,381		19,500			19,500		19,500		19,500		19,500
550.49	PRINTING EXPENSES	22,625		60,000			60,000		60,000		60,000		60,000
580.49	PROFESSIONAL DEVELOP.	5,674		7,000			7,000		7,000		7,000		7,000
643.49	COMPUTER & AV MATERIALS	41,642		42,500			42,500		42,500		42,500		42,500
691.49	OTHER SUPPLIES	15,773		15,300			15,300		15,300		15,300		15,300
2301	FUNCTION TOTAL	280,593	2.0	331,887	2.0	2.0	339,600	2.0	339,600	2.0	338,435	2.0	338,435
032	PROGRAM TOTAL	1,934,040	14.0	1,897,393	11.2	13.2	1,910,996	13.2	1,910,996	12.3	1,825,441	12.3	1,825,441

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	161,186	1.0	164,110	1.0	1.0	167,838	1.0	167,838	1.0	165,076
113.49	ADMIN. NON-CERTIFIED	348,742	4.0	474,119	3.0	3.0	312,608	3.0	312,608	3.0	312,608
114.49	CLERICAL/TECHNICAL	366,187	5.0	350,706	5.0	5.0	380,303	5.0	380,303	5.0	374,045
120.49	TEMPORARY P/T SALARY	0		0			12,500		12,500		12,500
321.49	CONTRACTED SERVICES	18,712		10,000			8,500		8,500		8,500
330.49	OTHER PROF AND TECH SVS	13,250		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	62,750		60,000			62,000		62,000		62,000
520.49	INSURANCE - RISK MGMT F	1,641,398		1,282,432			1,155,362		1,155,362		1,093,530
530.49	TELEPHONE	413,234		380,000			400,000		400,000		400,000
531.49	POSTAGE	163,578		165,000			160,000		160,000		160,000
540.49	ADVERTISING	2,214		3,000			2,500		2,500		2,500
550.49	PRINTING EXPENSES	478,954		523,000			522,000		522,000		522,000
580.49	PROFESSIONAL DEVELOP.	692		2,000			1,500		1,500		1,500
611.49	INSTRUCTIONAL SUPPLIES	183,986		600			60,000		60,000		60,000
641.49	TEXTBOOKS/WORKBOOKS	1,547		5,000			0		0		0
690.49	OFFICE SUPPLIES	23,706		16,155			17,000		17,000		17,000
691.49	OTHER SUPPLIES	3,007		13,000			10,000		10,000		10,000
730.49	EQUIPMENT INSTRUCTION	711,988		25,000			32,000		32,000		32,000
739.49	EQUIPMENT NON-INSTRUCT	15,762		25,000			20,000		20,000		20,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.49	DUES AND FEES	305		0			1,500		1,500		1,500
2300	FUNCTION TOTAL	4,611,198	10.0	3,499,122	9.0	9.0	3,325,611	9.0	3,325,611	9.0	3,254,759
033	PROGRAM TOTAL	4,611,198	10.0	3,499,122	9.0	9.0	3,325,611	9.0	3,325,611	9.0	3,254,759

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		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											
107.49	VACANCY SAVINGS	0		0			-2,300,000		-2,300,000		
1110	FUNCTION TOTAL	0		0			-2,300,000		-2,300,000		
***1200* ALL SPECIAL EDUCATION											
109.43	SUBSTITUTES COVERAGE	3,170		165,000			165,000		165,000		165,000
1200	FUNCTION TOTAL	3,170		165,000			165,000		165,000		165,000
***2210* IMPROVE INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	14,375		4,000			4,000		4,000		4,000
108.49	MENTOR STIPENDS	82,981		50,000			80,000		80,000		80,000
330.49	OTHER PROF AND TECH SVS	0		20,000			20,000		20,000		20,000
580.49	PROFESSIONAL DEVELOP.	0		4,000			4,000		4,000		4,000
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		3,000
2210	FUNCTION TOTAL	97,356		81,000			111,000		111,000		111,000
***2800* CENTRAL SUPPORT SERVICE											
101.49	TEACHERS SALARY	62,801	.7	59,580	1.7	1.7	172,306	1.7	172,306	1.7	169,471
102.49	ADMIN. CERTIFIED	141,623	1.0	144,326			0		0		0
105.49	CLASS COVERAGE SALARY	26,098		50,000			50,000		50,000		50,000
106.49	MATERNITY LEAVE SALARY	821,107		100,000			100,000		100,000		100,000
109.49	SUBSTITUTES COVERAGE	2,016,451		1,803,000			1,900,000		1,900,000		1,850,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
110.49	RETIREMENT	2,055,038		1,892,916			1,095,937		1,095,937		1,095,937
111.49	LONG-TERM SICK LEAVE	1,096,812		100,000			100,000		100,000		100,000
113.49	ADMIN. NON-CERTIFIED	194,985	2.0	187,703	3.0	3.0	276,333	3.0	276,333	3.0	276,333
114.49	CLERICAL/TECHNICAL	342,944	6.0	350,820	6.0	6.0	375,266	6.0	375,266	6.0	369,091
120.49	TEMPORARY P/T SALARY	25,622		8,000			8,000		8,000		8,000
122.49	CLERICAL O/T	127,682		40,000			70,000		70,000		70,000
123.49	POLICE AND FIRE O/T	73,859		55,000			55,000		55,000		55,000
202.49	HEALTH/HOSPITAL INS	33,807,295		34,711,850			37,165,884		37,165,884		36,184,635
207.49	SOCIAL SECURITY	3,327,585		3,300,000			3,375,000		3,375,000		3,375,000
208.49	UNEMPLOYMENT COMP	159,543		200,000			175,000		175,000		175,000
215.49	TUITION REIMBURSEMENT	170,235		150,000			166,000		166,000		166,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		30,000
230.49	PENSION	2,357,495		2,401,000			2,641,000		2,641,000		2,504,800
231.49	OPEB	1,488,200		756,476			1,702,071		1,702,071		1,690,421
260.49	WORKERS COMPENSATION	1,409,832		1,530,276			1,807,368		1,807,368		1,807,368
321.49	CONTRACTED SERVICES	327,039		500,000			450,000		450,000		450,000
330.49	OTHER PROF AND TECH SVS	2,925		0			0		0		0
540.49	ADVERTISING	5,905		20,000			20,000		20,000		20,000
541.49	RECRUITMENT/RETENTION	6,345		22,600			22,600		22,600		22,600
550.49	PRINTING EXPENSES	4,256		10,000			10,000		10,000		10,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
550	OBJECT TOTAL	4,256		10,000			10,000		10,000		10,000
580.49	PROFESSIONAL DEVELOP.	14,086		13,000			13,000		13,000		13,000
643.49	COMPUTER & AV MATERIALS	5,990		6,000			6,000		6,000		6,000
690.49	OFFICE SUPPLIES	6,460		5,000			5,000		5,000		5,000
739.49	EQUIPMENT NON-INSTRUCT	6,137		15,000			15,000		15,000		15,000
890.49	DUES AND FEES	0		2,000			2,000		2,000		2,000
2800	FUNCTION TOTAL	50,114,350	9.7	48,464,547	10.7	10.7	51,808,765	10.7	51,808,765	10.7	50,620,656
035	PROGRAM TOTAL	50,214,876	9.7	48,710,547	10.7	10.7	49,784,765	10.7	49,784,765	10.7	50,896,656

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2800*	CENTRAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	116,332	.7	123,193	.7	.7	121,448	.7	121,448	.7	119,449
114.49	CLERICAL/TECHNICAL	363,895	6.0	443,665	6.0	5.0	393,828	5.0	393,828	5.0	387,347
115.49	PARAEDUCATOR	32,140	1.0	30,801	1.0	1.0	32,784	1.0	32,784	1.0	32,245
120.49	TEMPORARY P/T SALARY	40,401		35,000			35,000		35,000		35,000
322.49	INSTR PROG IMPROV SVS	50,024		50,000			45,000		45,000		45,000
330.49	OTHER PROF AND TECH SVS	15,016		10,000			10,000		10,000		10,000
420.49	REPAIR,MAINT & CLEANING	2,255		1,800			1,800		1,800		1,800
550.49	PRINTING EXPENSES	363		15,000			15,000		15,000		15,000
580.49	PROFESSIONAL DEVELOP.	27,150		19,000			25,000		25,000		25,000
611.49	INSTRUCTIONAL SUPPLIES	34,826		40,000			35,000		35,000		35,000
642.49	LIBRARY BOOK/PERIODICAL	315		1,000			1,000		1,000		1,000
643.49	COMPUTER & AV MATERIALS	184,810		165,000			326,000		326,000		305,000
690.49	OFFICE SUPPLIES	4,145		7,000			7,000		7,000		7,000
739.49	EQUIPMENT NON-INSTRUCT	1,650		1,000			1,000		1,000		1,000
2800	FUNCTION TOTAL	873,322	7.7	942,459	7.7	6.7	1,049,860	6.7	1,049,860	6.7	1,019,841
036	PROGRAM TOTAL	873,322	7.7	942,459	7.7	6.7	1,049,860	6.7	1,049,860	6.7	1,019,841

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
321.03	CONTRACTED SERVICES	0		2,500			500		500		500		500
321.05	CONTRACTED SERVICES	11,509		4,400			4,400		4,400		4,400		4,400
321	OBJECT TOTAL	11,509		6,900			4,900		4,900		4,900		4,900
531.02	POSTAGE	0		100			100		100		100		100
611.06	INSTRUCTIONAL SUPPLIES	1,381		2,000			1,400		1,400		1,400		1,400
611.07	INSTRUCTIONAL SUPPLIES	0		1,131			631		631		631		631
611.10	INSTRUCTIONAL SUPPLIES	12,522		0			0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,916		3,047			3,047		3,047		3,047		3,047
611.13	INSTRUCTIONAL SUPPLIES	11,803		13,576			8,790		8,790		8,790		8,790
611.17	INSTRUCTIONAL SUPPLIES	4,868		5,000			5,000		5,000		5,000		5,000
611	OBJECT TOTAL	36,490		24,754			18,868		18,868		18,868		18,868
890.04	DUES AND FEES	69		375			375		375		375		375
1110	FUNCTION TOTAL	48,068		32,129			24,243		24,243		24,243		24,243
***1120*	MIDDLE SCHOOL INSTRUCTION												
104.21	TEACHER EXTRA SERVICE	5,036		0			0		0		0		0
104.22	TEACHER EXTRA SERVICE	0		1,000			500		500		500		500
104.26	TEACHER EXTRA SERVICE	2,487		2,000			2,000		2,000		2,000		2,000
104	OBJECT TOTAL	7,523		3,000			2,500		2,500		2,500		2,500
321.21	CONTRACTED SERVICES	0		1,000			1,000		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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												
321.23	CONTRACTED SERVICES	0		1,000			500		500		500		500
321.24	CONTRACTED SERVICES	1,480		500			500		500		500		500
321	OBJECT TOTAL	1,480		2,500			2,000		2,000		2,000		2,000
531.26	POSTAGE	0		2,000									
580.21	PROFESSIONAL DEVELOP.	3,178		0			0		0		0		0
580.22	PROFESSIONAL DEVELOP.	2,804		1,000			492		492		492		492
580.24	PROFESSIONAL DEVELOP.	4,077		5,000			4,000		4,000		4,000		4,000
580.26	PROFESSIONAL DEVELOP.	30		0			0		0		0		0
580	OBJECT TOTAL	10,089		6,000			4,492		4,492		4,492		4,492
611.10	INSTRUCTIONAL SUPPLIES	0		20,700			17,651		17,651		17,651		17,651
611.22	INSTRUCTIONAL SUPPLIES	394		6,550			1,550		1,550		1,550		1,550
611.23	INSTRUCTIONAL SUPPLIES	8,400		2,300			2,300		2,300		2,300		2,300
611.24	INSTRUCTIONAL SUPPLIES	4,241		10,900			9,724		9,724		9,724		9,724
611.26	INSTRUCTIONAL SUPPLIES	2,653		15,389			9,415		9,415		9,415		9,415
611	OBJECT TOTAL	15,688		55,839			40,640		40,640		40,640		40,640
690.24	OFFICE SUPPLIES	1,498		1,500			1,500		1,500		1,500		1,500
690.26	OFFICE SUPPLIES	2,871		1,035			2,035		2,035		2,035		2,035
690	OBJECT TOTAL	4,369		2,535			3,535		3,535		3,535		3,535
1120	FUNCTION TOTAL	39,149		71,874			53,167		53,167		53,167		53,167

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		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
***1130*	HIGH SCHOOL INSTRUCTION												
580.31	PROFESSIONAL DEVELOP.	9,475		6,194			6,194		6,194		6,194		6,194
580.32	PROFESSIONAL DEVELOP.	8,530		2,000			2,000		2,000		2,000		2,000
580	OBJECT TOTAL	18,005		8,194			8,194		8,194		8,194		8,194
641.35	TEXTBOOKS/WORKBOOKS	5,408		7,700			7,700		7,700		7,700		7,700
1130	FUNCTION TOTAL	23,413		15,894			15,894		15,894		15,894		15,894
***2112*	ATTENDANCE												
531.31	POSTAGE	7,000		8,252			8,252		8,252		8,252		8,252
2112	FUNCTION TOTAL	7,000		8,252			8,252		8,252		8,252		8,252
***2400*	BUILDING ADMINISTRATION												
101.03	TEACHERS SALARY	0		0			0		0	1.0	88,519		
101.04	TEACHERS SALARY	0		0	1.0	1.0	91,553	1.0	91,553	1.0	90,046		
101.05	TEACHERS SALARY	0		0	1.0	1.0	82,934	1.0	82,934	1.0	81,569		
101.06	TEACHERS SALARY	0		0	1.0	1.0	111,936	1.0	111,936	1.0	110,094		
101.07	TEACHERS SALARY	0		0	.5	.5	55,356	1.0	90,356	1.0	88,869		
101.13	TEACHERS SALARY	0		0	1.0	1.0	82,934	1.0	82,934	1.0	81,569		
101.14	TEACHERS SALARY	0		0	1.0	1.0	78,739	1.0	78,739	1.0	77,443		
101.15	TEACHERS SALARY	0		0	1.0	1.0	111,948	1.0	111,948	1.0	110,106		
101.17	TEACHERS SALARY	0		0	.5	.5	55,356	1.0	90,356	1.0	88,869		
101.21	TEACHERS SALARY	191,119	2.0	193,559	2.0	1.0	126,700	1.0	126,700	1.0	124,615		
101.22	TEACHERS SALARY	76,084	1.0	82,518	1.0	1.0	87,316	1.0	87,316	1.0	85,879		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.23	TEACHERS SALARY	93,968	1.0	95,373	1.0	1.0	99,539	1.0	99,539	1.0	97,901
101.24	TEACHERS SALARY	91,137	1.0	92,545	1.0	1.0	95,953	1.0	95,953	1.0	94,374
101.26	TEACHERS SALARY	120,108	1.0	98,971	1.0	1.0	99,171	1.0	99,171	1.0	97,539
101.31	TEACHERS SALARY	110,605	1.0	116,268	1.0	1.0	119,214	1.0	119,214	1.0	117,252
101.32	TEACHERS SALARY	86,145	1.0	88,323	1.0	1.0	92,950	1.0	92,950	1.0	91,420
101.49	TEACHERS SALARY	0	6.0	535,924							
101	OBJECT TOTAL	769,166	14.0	1,303,481	15.0	14.0	1,391,599	15.0	1,461,599	16.0	1,526,064
102.02	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	304,169	2.0	304,169	2.0	299,164
102.03	ADMIN. CERTIFIED	296,978	2.0	302,691	2.0	2.0	310,212	2.0	310,212	2.0	305,107
102.04	ADMIN. CERTIFIED	252,176	2.0	286,112	2.0	2.0	306,612	2.0	306,612	2.0	301,566
102.05	ADMIN. CERTIFIED	294,678	2.0	300,891	2.0	2.0	308,412	2.0	308,412	2.0	303,337
102.06	ADMIN. CERTIFIED	291,885	2.0	300,091	2.0	2.0	308,612	2.0	308,612	2.0	303,534
102.07	ADMIN. CERTIFIED	298,578	2.0	305,291	2.0	2.0	305,006	2.0	305,006	2.0	299,987
102.10	ADMIN. CERTIFIED	268,493	2.0	301,691	2.0	2.0	309,212	2.0	309,212	2.0	304,124
102.11	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	309,112	2.0	309,112	2.0	304,025
102.13	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	307,612	2.0	307,612	2.0	302,550
102.14	ADMIN. CERTIFIED	295,878	2.0	301,591	2.0	2.0	304,169	2.0	304,169	2.0	299,164
102.15	ADMIN. CERTIFIED	291,200	2.0	310,487	2.0	2.0	312,612	2.0	312,612	2.0	307,468
102.17	ADMIN. CERTIFIED	295,678	2.0	301,391	2.0	2.0	308,912	2.0	308,912	2.0	303,829
102.21	ADMIN. CERTIFIED	294,978	2.0	300,691	2.0	2.0	308,212	2.0	308,212	2.0	303,140
102.22	ADMIN. CERTIFIED	393,453	2.0	299,091	2.0	2.0	308,912	2.0	308,912	2.0	303,829
102.23	ADMIN. CERTIFIED	176,747	2.0	296,721	2.0	2.0	306,613	2.0	306,613	2.0	301,567

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.24	ADMIN. CERTIFIED	295,885	2.0	300,091	2.0	2.0	307,612	2.0	307,612	2.0	302,550
102.26	ADMIN. CERTIFIED	305,685	2.0	300,391	2.0	2.0	307,912	2.0	307,912	2.0	302,845
102.31	ADMIN. CERTIFIED	709,341	5.0	750,124	5.0	5.0	771,489	5.0	771,489	5.0	758,794
102.32	ADMIN. CERTIFIED	736,139	5.0	751,794	5.0	5.0	764,902	5.0	764,902	5.0	752,315
102.35	ADMIN. CERTIFIED	267,359	2.0	296,721	2.0	2.0	304,169	2.0	304,169	2.0	299,164
102.49	ADMIN. CERTIFIED	0	.5	80,000	.5	.5	80,000	.5	80,000	.3	39,342
102	OBJECT TOTAL	6,645,265	46.5	6,983,133	46.5	46.5	7,154,473	46.5	7,154,473	46.3	6,997,401
114.02	CLERICAL/TECHNICAL	89,480	2.0	95,636	2.0	2.0	103,466	2.0	103,466	2.0	101,763
114.03	CLERICAL/TECHNICAL	55,099	2.0	96,287	2.0	2.0	96,807	2.0	96,807	2.0	95,214
114.04	CLERICAL/TECHNICAL	95,414	2.0	95,886	2.0	2.0	103,816	2.0	103,816	2.0	102,108
114.05	CLERICAL/TECHNICAL	89,067	2.0	125,691	2.0	2.0	97,865	2.0	97,865	2.0	96,255
114.06	CLERICAL/TECHNICAL	95,037	2.0	95,636	2.0	2.0	103,466	2.0	103,466	2.0	101,763
114.07	CLERICAL/TECHNICAL	84,005	2.0	86,733	2.0	2.0	95,087	2.0	95,087	2.0	93,522
114.10	CLERICAL/TECHNICAL	98,315	2.0	98,729	2.0	2.0	106,938	2.0	106,938	2.0	105,178
114.11	CLERICAL/TECHNICAL	99,139	2.0	99,657	2.0	2.0	107,835	2.0	107,835	2.0	106,061
114.13	CLERICAL/TECHNICAL	95,461	2.0	95,686	2.0	2.0	103,266	2.0	103,266	2.0	101,567
114.14	CLERICAL/TECHNICAL	93,024	2.0	93,235	2.0	2.0	100,838	2.0	100,838	2.0	99,179
114.15	CLERICAL/TECHNICAL	89,928	2.0	95,686	2.0	2.0	96,607	2.0	96,607	2.0	95,017
114.17	CLERICAL/TECHNICAL	95,200	2.0	95,436	2.0	2.0	103,616	2.0	103,616	2.0	101,911
114.21	CLERICAL/TECHNICAL	95,423	2.0	95,636	2.0	2.0	103,816	2.0	103,816	2.0	102,108
114.22	CLERICAL/TECHNICAL	149,289	2.0	95,336	2.0	2.0	100,491	2.0	100,491	2.0	98,837
114.23	CLERICAL/TECHNICAL	92,979	2.0	95,786	2.0	2.0	103,716	2.0	103,716	2.0	102,009

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.24	CLERICAL/TECHNICAL	87,891	2.0	91,543	2.0	2.0	101,759	2.0	101,759	2.0	100,084
114.26	CLERICAL/TECHNICAL	52,463	2.0	105,267	2.0	2.0	113,999	2.0	113,999	2.0	112,123
114.31	CLERICAL/TECHNICAL	278,396	6.0	290,417	6.0	6.0	308,499	6.0	308,499	6.0	303,422
114.32	CLERICAL/TECHNICAL	283,151	6.0	283,342	6.0	6.0	309,377	6.0	309,377	6.0	304,286
114.35	CLERICAL/TECHNICAL	101,250	2.0	102,121	2.0	2.0	110,860	2.0	110,860	2.0	109,036
114	OBJECT TOTAL	2,220,011	48.0	2,333,746	48.0	48.0	2,472,124	48.0	2,472,124	48.0	2,431,443
117.21	OTHER SALARY	82,961	2.0	81,888	2.0	2.0	83,852	2.0	83,852	2.0	83,852
117.22	OTHER SALARY	72,214	2.0	75,110	2.0	2.0	78,077	2.0	78,077	2.0	78,077
117.23	OTHER SALARY	81,140	2.0	82,688	2.0	2.0	84,452	2.0	84,452	2.0	84,452
117.24	OTHER SALARY	46,338	1.0	40,794	1.0	1.0	41,926	1.0	41,926	1.0	41,926
117.26	OTHER SALARY	73,030	2.0	73,216	2.0	2.0	76,459	2.0	76,459	2.0	76,459
117.31	OTHER SALARY	543,153	11.0	489,599	11.0	11.0	502,031	11.0	502,031	11.0	502,031
117.32	OTHER SALARY	525,338	11.0	487,025	11.0	11.0	508,891	11.0	508,891	11.0	508,891
117.35	OTHER SALARY	80,577	2.0	81,988	2.0	2.0	83,952	2.0	83,952	2.0	83,952
117.49	OTHER SALARY	78,330	1.0	80,227	1.0	1.0	82,233	1.0	82,233	1.0	82,233
117	OBJECT TOTAL	1,583,081	34.0	1,492,535	34.0	34.0	1,541,873	34.0	1,541,873	34.0	1,541,873
230.49	PENSION	37,991		0			100,000		100,000		100,000
321.49	CONTRACTED SERVICES	11,999		50,000			30,000		30,000		66,000
322.31	INSTR PROG IMPROV SVS	0		26,158			0		0		0
322.32	INSTR PROG IMPROV SVS	2,702		0			26,158		26,158		26,158
322	OBJECT TOTAL	2,702		26,158			26,158		26,158		26,158

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
330.32	OTHER PROF AND TECH SVS	6,550		0			0		0		0
440.31	RENTALS	4,954		5,000			5,000		5,000		5,000
531.31	POSTAGE	2,944		1,000			1,000		1,000		1,000
531.32	POSTAGE	16,567		15,000			15,000		15,000		15,000
531	OBJECT TOTAL	19,511		16,000			16,000		16,000		16,000
550.31	PRINTING EXPENSES	4,345		4,347			4,347		4,347		4,347
550.32	PRINTING EXPENSES	6,341		0			0		0		0
550	OBJECT TOTAL	10,686		4,347			4,347		4,347		4,347
580.23	PROFESSIONAL DEVELOP.	0		1,000			200		200		200
580.26	PROFESSIONAL DEVELOP.	2,215		2,331			2,331		2,331		2,331
580	OBJECT TOTAL	2,215		3,331			2,531		2,531		2,531
611.11	INSTRUCTIONAL SUPPLIES	-56		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	11,571		10,930			8,098		8,098		8,098
611.32	INSTRUCTIONAL SUPPLIES	7,059		6,452			6,452		6,452		6,452
611.35	INSTRUCTIONAL SUPPLIES	33,476		7,000			7,450		7,450		7,450
611	OBJECT TOTAL	52,050		24,382			22,000		22,000		22,000
690.02	OFFICE SUPPLIES	500		500			500		500		500
690.03	OFFICE SUPPLIES	443		1,000			1,000		1,000		1,000
690.04	OFFICE SUPPLIES	1,406		2,125			2,125		2,125		2,125

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.05	OFFICE SUPPLIES	2,403		1,543			1,543		1,543		1,543
690.06	OFFICE SUPPLIES	4,397		1,500			1,500		1,500		1,500
690.07	OFFICE SUPPLIES	725		1,000			1,000		1,000		1,000
690.10	OFFICE SUPPLIES	223		500			500		500		500
690.13	OFFICE SUPPLIES	695		700			700		700		700
690.14	OFFICE SUPPLIES	6,353		2,500			2,500		2,500		2,500
690.15	OFFICE SUPPLIES	2,087		2,384			2,000		2,000		2,000
690.17	OFFICE SUPPLIES	1,404		1,530			1,522		1,522		1,522
690.21	OFFICE SUPPLIES	4,879		3,353			3,314		3,314		3,314
690.22	OFFICE SUPPLIES	8,252		2,000			1,480		1,480		1,480
690.23	OFFICE SUPPLIES	4,095		4,180			3,275		3,275		3,275
690.32	OFFICE SUPPLIES	16,644		10,809			10,809		10,809		10,809
690.35	OFFICE SUPPLIES	7,703		7,000			7,000		7,000		7,000
690	OBJECT TOTAL	62,209		42,624			40,768		40,768		40,768
730.11	EQUIPMENT INSTRUCTION	491		500			500		500		500
730.21	EQUIPMENT INSTRUCTION	5,671		2,500			5,000		5,000		5,000
730.23	EQUIPMENT INSTRUCTION	0		2,000			500		500		500
730.24	EQUIPMENT INSTRUCTION	1,755		2,000			2,000		2,000		2,000
730.26	EQUIPMENT INSTRUCTION	985		1,008			1,008		1,008		1,008
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		1,500
730	OBJECT TOTAL	8,902		9,508			10,508		10,508		10,508

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
890.02	DUES AND FEES	0		200			200		200		200
890.03	DUES AND FEES	846		1,000			1,000		1,000		1,000
890.05	DUES AND FEES	39		200			200		200		200
890.06	DUES AND FEES	0		500			500		500		500
890.07	DUES AND FEES	0		600			600		600		600
890.10	DUES AND FEES	0		300			300		300		300
890.13	DUES AND FEES	89		400			400		400		400
890.14	DUES AND FEES	0		175			175		175		175
890.15	DUES AND FEES	0		800			800		800		800
890.21	DUES AND FEES	267		1,500			1,500		1,500		1,500
890.22	DUES AND FEES	545		600			600		600		600
890.23	DUES AND FEES	0		1,000			500		500		500
890.24	DUES AND FEES	549		830			830		830		830
890.26	DUES AND FEES	537		535			535		535		535
890.31	DUES AND FEES	7,000		7,000			7,000		7,000		7,000
890.32	DUES AND FEES	11,905		7,000			7,000		7,000		7,000
890.35	DUES AND FEES	4,000		4,000			4,000		4,000		4,000
890	OBJECT TOTAL	25,777		26,640			26,140		26,140		26,140
2400	FUNCTION TOTAL	11,463,069	142.5	12,320,885	143.5	142.5	12,843,521	143.5	12,913,521	144.3	12,816,233
***2401*	BUILDING ADDL SECURITY										
117.49	OTHER SALARY	1,778		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
2401	FUNCTION TOTAL	1,778		0			0		0		0
***2701*	PUPIL TRANS/FIELD TRIPS										
511.23	PUPIL TRANS/FIELD TRIPS	0		1,550							
511.26	PUPIL TRANS/FIELD TRIPS	649		1,000			500		500		500
511	OBJECT TOTAL	649		2,550			500		500		500
2701	FUNCTION TOTAL	649		2,550			500		500		500
037	PROGRAM TOTAL	11,583,126	142.5	12,451,584	143.5	142.5	12,945,577	143.5	13,015,577	144.3	12,918,289

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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	2,036,038		2,144,000			2,269,398		2,269,398		2,269,398
1200	FUNCTION TOTAL	2,036,038		2,144,000			2,269,398		2,269,398		2,269,398
***2700* PUPIL TRANS - REGULAR											
113.49	ADMIN. NON-CERTIFIED	109,441	1.0	108,673	1.0	1.0	111,390	1.0	111,390	1.0	111,390
114.49	CLERICAL/TECHNICAL	69,666	1.0	69,762	1.0	1.0	75,512	1.0	75,512	1.0	74,269
122.49	CLERICAL O/T	5,231		5,000			5,362		5,362		5,362
321.49	CONTRACTED SERVICES	7,200		34,000			34,000		34,000		34,000
330.49	OTHER PROF AND TECH SVS	14,826		17,500			17,500		17,500		17,500
420.49	REPAIR,MAINT & CLEANING	18,607		19,000			19,000		19,000		19,000
510.35	PUPIL TRANSPORTATION	44,762		87,433			89,619		89,619		89,619
510.43	PUPIL TRANSPORTATION	1,738,613		2,056,000			2,134,947		2,134,947		2,134,947
510.49	PUPIL TRANSPORTATION	6,627,724		7,422,000			7,273,802		7,273,802		7,173,802
510	OBJECT TOTAL	8,411,099		9,565,433			9,498,368		9,498,368		9,398,368
580.49	PROFESSIONAL DEVELOP.	235		2,000			2,000		2,000		2,000
629.49	BUS FUEL	1,194,562		1,175,000			1,025,000		1,025,000		1,005,000
643.49	COMPUTER & AV MATERIALS	90		0			0		0		0
690.49	OFFICE SUPPLIES	2,991		2,000			3,000		3,000		3,000
739.49	EQUIPMENT NON-INSTRUCT	96,562		0			0		0		0
890.49	DUES AND FEES	0		350			350		350		350

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014 Expense		2014-2015 Budget		2014-2015 Adjusted		2015-2016 Supt. Request		2015-2016 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890	OBJECT TOTAL	0		350			350		350		350
2700	FUNCTION TOTAL	9,930,510	2.0	10,998,718	2.0	2.0	10,791,482	2.0	10,791,482	2.0	10,670,239
***2701 *	PUPIL TRANS/FIELD TRIPS										
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.03	PUPIL TRANS/FIELD TRIPS	0		900			900		900		900
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.05	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		1,000		1,000
511.06	PUPIL TRANS/FIELD TRIPS	0		1,300			1,300		1,300		1,300
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500			1,500		1,500		1,500
511.10	PUPIL TRANS/FIELD TRIPS	7,062		1,200			1,200		1,200		1,200
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		1,400
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.14	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.17	PUPIL TRANS/FIELD TRIPS	1,396		1,400			1,400		1,400		1,400
511.21	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.22	PUPIL TRANS/FIELD TRIPS	4,793		1,300			1,300		1,300		1,300
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200
511.24	PUPIL TRANS/FIELD TRIPS	2,116		1,200			1,200		1,200		1,200
511.26	PUPIL TRANS/FIELD TRIPS	2,579		1,330			1,330		1,330		1,330
511.31	PUPIL TRANS/FIELD TRIPS	3,850		3,500			3,500		3,500		3,500
511.32	PUPIL TRANS/FIELD TRIPS	728		4,500			4,500		4,500		4,500

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2013-2014 Expense	2014-2015 Budget		2014-2015 Adjusted	2015-2016 Supt. Request		2015-2016 BOE Request		2015-2016 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
511.35	PUPIL TRANS/FIELD TRIPS	5,822		6,000			6,000		6,000		6,000
511.49	PUPIL TRANS/FIELD TRIPS	3,900		7,000			7,000		7,000		7,000
511	OBJECT TOTAL	32,246		41,630			41,630		41,630		41,630
2701	FUNCTION TOTAL	32,246		41,630			41,630		41,630		41,630
039	PROGRAM TOTAL	11,998,794	2.0	13,184,348	2.0	2.0	13,102,510	2.0	13,102,510	2.0	12,981,267

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014	2014-2015		2015-2016		2015-2016		2015-2016		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2700*	PUPIL TRANS - REGULAR										
510.49	PUPIL TRANSPORTATION	2,700,601		2,830,000			3,000,663		3,000,663		3,000,663
2700	FUNCTION TOTAL	2,700,601		2,830,000			3,000,663		3,000,663		3,000,663
041	PROGRAM TOTAL	2,700,601		2,830,000			3,000,663		3,000,663		3,000,663

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2223*	OTHER PROF. & TECH SERVICES												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172		179,172		179,172
2223	FUNCTION TOTAL	179,172		179,172			179,172		179,172		179,172		179,172
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172		179,172		179,172

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2015-2016		2015-2016		2015-2016	
		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										
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	546,471	6.0	580,228	6.0	6.0	596,591	6.0	596,591	6.0	586,774
611.58	INSTRUCTIONAL SUPPLIES	3,790		4,500			4,500		4,500		4,500
1105	FUNCTION TOTAL	550,261	6.0	584,728	6.0	6.0	601,091	6.0	601,091	6.0	591,274
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0		0	1.0	1.0	109,540	1.0	109,540	1.0	107,737
2210	FUNCTION TOTAL	0		0	1.0	1.0	109,540	1.0	109,540	1.0	107,737
064	PROGRAM TOTAL	550,261	6.0	584,728	7.0	7.0	710,631	7.0	710,631	7.0	699,011
TOTAL OPERATING BUDGET		244,731,847	2,047.9	248,574,216	2,050.8	2,064.2	258,348,153	2,065.2	258,418,153	2,040.9	255,113,422