

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		0
101.04	TEACHERS SALARY	61,348	.6	62,096	.6	.6	63,805	.6	63,805		0
101.10	TEACHERS SALARY	292,592	4.0	368,977	4.0	3.0	314,781	3.0	314,781		0
101.17	TEACHERS SALARY	787,605	9.0	869,435	9.0	10.0	931,496	10.0	931,496		0
101	OBJECT TOTAL	1,141,563	16.6	1,566,193	16.6	16.6	1,591,233	16.6	1,591,233		0
115.03	PARAEDUCATOR	31,336	1.0	30,905	1.0	1.0	32,884	1.0	32,884		0
115.04	PARAEDUCATOR	124,259	3.0	93,191	3.0	3.0	99,379	3.0	99,379		0
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		0
322.10	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		0
511.04	PUPIL TRANS/FIELD TRIPS	3,207		15,500			15,500		15,500		0
580.03	PROFESSIONAL DEVELOP.	2,588		10,000			10,000		10,000		0
580.04	PROFESSIONAL DEVELOP.	654		1,850			3,500		3,500		0
580.17	PROFESSIONAL DEVELOP.	0		1,000			2,350		2,350		0
580	OBJECT TOTAL	3,242		12,850			15,850		15,850		0
611.04	INSTRUCTIONAL SUPPLIES	8,439		8,500			8,500		8,500		0
1110	FUNCTION TOTAL	1,342,568	21.6	1,757,727	20.6	20.6	1,764,346	20.6	1,764,346		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.24	TEACHERS SALARY	391,639	4.0	393,518	5.0	6.5	566,289	6.5	566,289		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
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		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										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	162,659	1.6	165,207	1.8	1.8	190,984	1.8	190,984		0
101.03	TEACHERS SALARY	137,942	1.8	171,418	1.8	1.8	160,616	1.8	160,616		0
101.04	TEACHERS SALARY	132,763	1.4	134,393	1.4	1.4	147,705	1.4	147,705		0
101.05	TEACHERS SALARY	96,504	1.4	98,309	1.4	1.4	102,852	1.4	102,852		0
101.06	TEACHERS SALARY	178,988	2.0	184,487	2.0	2.0	189,586	2.0	189,586		0
101.07	TEACHERS SALARY	178,787	2.0	184,400	2.0	2.0	189,499	2.0	189,499		0
101.10	TEACHERS SALARY	139,805	2.0	142,727	2.0	2.0	147,838	2.0	147,838		0
101.11	TEACHERS SALARY	139,786	2.0	141,800	2.0	2.0	146,904	2.0	146,904		0
101.13	TEACHERS SALARY	143,581	1.8	145,688	1.8	1.8	150,598	1.8	150,598		0
101.14	TEACHERS SALARY	122,966	1.8	125,217	1.8	1.8	132,407	1.8	132,407		0
101.15	TEACHERS SALARY	194,943	2.0	159,603	2.0	2.0	158,800	2.0	158,800		0
101.17	TEACHERS SALARY	144,563	2.0	146,753	2.0	2.0	152,186	2.0	152,186		0
101	OBJECT TOTAL	1,773,287	21.8	1,800,002	22.0	22.0	1,869,975	22.0	1,869,975		0
611.02	INSTRUCTIONAL SUPPLIES	5,428		5,533			4,477		4,477		0
611.03	INSTRUCTIONAL SUPPLIES	4,027		4,422			4,295		4,295		0
611.04	INSTRUCTIONAL SUPPLIES	3,110		4,075			4,840		4,840		0
611.05	INSTRUCTIONAL SUPPLIES	3,002		2,000			3,631		3,631		0
611.06	INSTRUCTIONAL SUPPLIES	4,410		5,491			4,537		4,537		0
611.07	INSTRUCTIONAL SUPPLIES	5,848		5,657			4,537		4,537		0
611.10	INSTRUCTIONAL SUPPLIES	4,641		4,720			5,199		5,199		0
611.11	INSTRUCTIONAL SUPPLIES	4,532		4,904			4,133		4,133		0
611.13	INSTRUCTIONAL SUPPLIES	3,593		3,700			4,477		4,477		0

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

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***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		0
611.23	INSTRUCTIONAL SUPPLIES	4,071		3,151			3,274		3,274		0
611.24	INSTRUCTIONAL SUPPLIES	2,694		2,695			4,014		4,014		0
611.26	INSTRUCTIONAL SUPPLIES	2,914		2,935			4,566		4,566		0
611	OBJECT TOTAL	16,793		18,125			18,042		18,042		0
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		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	650,919	7.0	665,111	7.0	7.0	694,560	7.0	694,560		0
101.32	TEACHERS SALARY	505,482	7.0	609,064	7.0	7.0	602,124	7.0	602,124		0
101.35	TEACHERS SALARY	203,685	2.0	206,176	2.0	2.0	212,802	2.0	212,802		0
101	OBJECT TOTAL	1,360,086	16.0	1,480,351	16.0	16.0	1,509,486	16.0	1,509,486		0
611.31	INSTRUCTIONAL SUPPLIES	6,947		12,000			9,470		9,470		0
611.32	INSTRUCTIONAL SUPPLIES	12,331		8,668			11,516		11,516		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		4,000			3,769		3,769		0
611	OBJECT TOTAL	23,278		24,668			24,755		24,755		0
641.31	TEXTBOOKS/WORKBOOKS	400		400			400		400		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641	OBJECT TOTAL	400		1,900			1,900		1,900		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	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		0
***2210*	IMPROVE INSTRUCTION										
109.49	SUBSTITUTES COVERAGE	0		300			300		300		0
2210	FUNCTION TOTAL	0		300			300		300		0
002	PROGRAM TOTAL	4,122,069	49.8	4,257,848	50.0	51.5	4,534,495	51.5	4,534,495		0

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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	FTE	AMOUNT
***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				0
101.03	TEACHERS SALARY	1,832,823	25.0	1,947,857	25.0	26.0	2,087,390	26.0	2,087,390				0
101.04	TEACHERS SALARY	2,060,773	28.0	2,116,950	28.0	28.0	2,266,736	28.0	2,266,736				0
101.05	TEACHERS SALARY	1,707,782	22.0	1,753,591	22.0	22.0	1,831,913	22.0	1,831,913				0
101.06	TEACHERS SALARY	2,307,464	27.0	2,368,882	27.0	26.0	2,410,060	26.0	2,410,060				0
101.07	TEACHERS SALARY	2,115,286	25.0	2,168,892	25.0	26.0	2,316,692	26.0	2,316,692				0
101.10	TEACHERS SALARY	1,120,323	15.0	1,150,604	15.0	15.0	1,208,336	15.0	1,208,336				0
101.11	TEACHERS SALARY	1,752,634	26.0	1,904,446	26.0	24.0	1,842,040	24.0	1,842,040				0
101.13	TEACHERS SALARY	1,816,889	27.0	2,101,265	27.0	27.0	2,106,294	27.0	2,106,294				0
101.14	TEACHERS SALARY	1,895,155	24.0	2,004,398	24.0	24.0	2,094,422	24.0	2,094,422				0
101.15	TEACHERS SALARY	1,947,964	27.0	2,029,569	27.0	27.0	2,043,435	27.0	2,043,435				0
101.17	TEACHERS SALARY	1,989,801	29.0	2,125,337	29.0	30.0	2,215,517	30.0	2,215,517				0
101.24	TEACHERS SALARY	0	4.0	277,886	4.0	2.0	160,159	2.0	160,159				0
101.26	TEACHERS SALARY	0	2.0	138,943	2.0	2.0	150,181	2.0	150,181				0
101	OBJECT TOTAL	22,128,886	304.0	23,852,194	304.0	304.0	24,683,204	304.0	24,683,204				0
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				0
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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***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		0
580.02	PROFESSIONAL DEVELOP.	183		2,000			2,000		2,000		0
580.05	PROFESSIONAL DEVELOP.	158		0			0		0		0
580.14	PROFESSIONAL DEVELOP.	2,250		300			300		300		0
580	OBJECT TOTAL	2,591		2,300			2,300		2,300		0
611.02	INSTRUCTIONAL SUPPLIES	11,386		5,831			13,863		13,863		0
611.03	INSTRUCTIONAL SUPPLIES	18,271		10,676			12,701		12,701		0
611.04	INSTRUCTIONAL SUPPLIES	13,069		9,713			16,586		16,586		0
611.05	INSTRUCTIONAL SUPPLIES	7,231		4,015			6,943		6,943		0
611.06	INSTRUCTIONAL SUPPLIES	13,475		8,575			10,038		10,038		0
611.07	INSTRUCTIONAL SUPPLIES	17,096		11,540			18,110		18,110		0
611.10	INSTRUCTIONAL SUPPLIES	11,702		11,425			9,385		9,385		0
611.11	INSTRUCTIONAL SUPPLIES	5,367		6,068			4,276		4,276		0
611.13	INSTRUCTIONAL SUPPLIES	9,279		10,705			11,165		11,165		0
611.14	INSTRUCTIONAL SUPPLIES	22,262		14,707			13,076		13,076		0

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

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

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***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		0
643.02	COMPUTER & AV MATERIALS	4,754		2,975			3,915		3,915		0
730.05	EQUIPMENT INSTRUCTION	4,791		4,840			4,840		4,840		0
1110	FUNCTION TOTAL	112,801		122,027			127,073		127,073		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	8,426		8,670			5,399		5,399		0
611.22	INSTRUCTIONAL SUPPLIES	1,607		1,500			4,643		4,643		0
611.23	INSTRUCTIONAL SUPPLIES	6,404		6,461			5,418		5,418		0
611.24	INSTRUCTIONAL SUPPLIES	8,121		6,000			6,643		6,643		0
611.26	INSTRUCTIONAL SUPPLIES	3,491		3,508			3,384		3,384		0
611	OBJECT TOTAL	28,049		26,139			25,487		25,487		0
642.26	LIBRARY BOOK/PERIODICAL	3,184		3,210			3,043		3,043		0
643.26	COMPUTER & AV MATERIALS	1,112		1,130			1,130		1,130		0
730.22	EQUIPMENT INSTRUCTION	182		2,000			200		200		0
1120	FUNCTION TOTAL	32,527		32,479			29,860		29,860		0
***1130*	HIGH SCHOOL INSTRUCTION										
611.31	INSTRUCTIONAL SUPPLIES	10,070		8,194			9,063		9,063		0
611.32	INSTRUCTIONAL SUPPLIES	12,748		11,892			18,747		18,747		0
611	OBJECT TOTAL	22,818		20,086			27,810		27,810		0

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

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										
101.13	TEACHERS SALARY	60,632	1.0	61,884	1.0	1.0	71,887	1.0	71,887		0
101.14	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	86,574	1.0	86,574		0
101.15	TEACHERS SALARY	90,547	1.0	91,661	1.0	1.0	102,293	1.0	102,293		0
101.17	TEACHERS SALARY	61,876	1.0	63,127	1.0	1.0	73,151	1.0	73,151		0
101.21	TEACHERS SALARY	72,523	1.0	74,345	1.0	1.0	78,834	1.0	78,834		0
101.22	TEACHERS SALARY	90,547	1.0	91,661	1.0	1.0	94,206	1.0	94,206		0
101.23	TEACHERS SALARY	109,219	1.0	110,482	1.0	1.0	113,342	1.0	113,342		0
101.24	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	112,168	1.0	112,168		0
101.26	TEACHERS SALARY	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168		0
101.31	TEACHERS SALARY	167,377	2.0	169,877	2.0	2.0	184,873	2.0	184,873		0
101.32	TEACHERS SALARY	158,878	2.0	162,807	2.0	2.0	168,816	2.0	168,816		0
101.35	TEACHERS SALARY	102,601	1.0	58,156	1.0	1.0	64,116	1.0	64,116		0
101.49	TEACHERS SALARY	105,413	1.0	245,610	1.0	1.0	109,540	1.0	109,540		0
101	OBJECT TOTAL	1,989,876	23.0	2,126,456	23.0	23.0	2,155,557	23.0	2,155,557		0
104.49	TEACHER EXTRA SERVICE	0		11,000			11,000		11,000		0
115.02	PARAEDUCATOR	29,911	1.0	29,839	1.0	1.0	32,984	1.0	32,984		0
115.03	PARAEDUCATOR	31,205	1.0	30,905	1.0	1.0	32,884	1.0	32,884		0
115.04	PARAEDUCATOR	29,173	1.0	30,790	1.0	1.0	32,784	1.0	32,784		0
115.05	PARAEDUCATOR	31,436	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
115.06	PARAEDUCATOR	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
115.07	PARAEDUCATOR	31,314	1.0	30,905	1.0	1.0	32,884	1.0	32,884		0
115.10	PARAEDUCATOR	31,531	1.0	31,009	1.0	1.0	32,984	1.0	32,984		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										
115.11	PARAEDUCATOR	31,236	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
115.13	PARAEDUCATOR	31,537	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
115.14	PARAEDUCATOR	20,949	1.0	21,955	1.0	1.0	25,014	1.0	25,014		0
115.15	PARAEDUCATOR	31,822	1.0	31,392	1.0	1.0	33,412	1.0	33,412		0
115.17	PARAEDUCATOR	28,492	1.0	29,631	1.0	1.0	25,014	1.0	25,014		0
115.21	PARAEDUCATOR	16,966	1.0	20,457	1.0	1.0	23,225	1.0	23,225		0
115.22	PARAEDUCATOR	31,630	1.0	31,009	1.0	1.0	32,984	1.0	32,984		0
115.23	PARAEDUCATOR	28,787	1.0	29,839	1.0	1.0	28,692	1.0	28,692		0
115.24	PARAEDUCATOR	26,484	1.0	29,536	1.0	1.0	32,184	1.0	32,184		0
115.26	PARAEDUCATOR	31,252	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
115.31	PARAEDUCATOR	58,690	2.0	53,182	2.0	2.0	58,281	2.0	58,281		0
115.32	PARAEDUCATOR	62,852	2.0	61,809	2.0	2.0	65,767	2.0	65,767		0
115.35	PARAEDUCATOR	27,981	1.0	31,392	1.0	1.0	23,225	1.0	23,225		0
115	OBJECT TOTAL	644,785	22.0	648,279	22.0	22.0	676,838	22.0	676,838		0
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		0
730.49	EQUIPMENT INSTRUCTION	3,007		0			2,000		2,000		0
2220	FUNCTION TOTAL	2,777,171	45.0	2,917,735	45.0	45.0	2,985,395	45.0	2,985,395		0
006	PROGRAM TOTAL	2,985,990	45.0	3,140,653	45.0	45.0	3,210,979	45.0	3,210,979		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	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		0
101.22	TEACHERS SALARY	133,155	2.0	136,229	2.0	2.0	143,721	2.0	143,721		0
101.23	TEACHERS SALARY	139,426	2.0	141,605	2.0	2.0	162,895	2.0	162,895		0
101.24	TEACHERS SALARY	278,966	3.5	317,571	3.5	3.5	323,677	3.5	323,677		0
101.26	TEACHERS SALARY	306,993	4.5	346,683	4.5	4.5	355,628	4.5	355,628		0
101	OBJECT TOTAL	1,012,995	14.0	1,098,865	14.0	14.0	1,148,132	14.0	1,148,132		0
611.21	INSTRUCTIONAL SUPPLIES	335		800			800		800		0
611.22	INSTRUCTIONAL SUPPLIES	574		1,500			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	0		600			600		600		0
611.24	INSTRUCTIONAL SUPPLIES	385		2,250			2,250		2,250		0
611.26	INSTRUCTIONAL SUPPLIES	1,396		1,400			1,400		1,400		0
611	OBJECT TOTAL	2,690		6,550			6,550		6,550		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.24	TEXTBOOKS/WORKBOOKS	500		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	20		1,035			1,035		1,035		0
641	OBJECT TOTAL	520		2,535			2,535		2,535		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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1120	FUNCTION TOTAL	1,016,205	14.0	1,107,950	14.0	14.0	1,157,217	14.0	1,157,217		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,061,844	10.4	937,157	11.0	11.0	1,058,637	11.0	1,058,637		0
101.32	TEACHERS SALARY	993,135	13.0	1,016,830	13.0	13.0	1,068,869	13.0	1,068,869		0
101.35	TEACHERS SALARY	213,851	1.6	147,562	1.6	1.6	149,830	1.6	149,830		0
101	OBJECT TOTAL	2,268,830	25.0	2,101,549	25.6	25.6	2,277,336	25.6	2,277,336		0
611.31	INSTRUCTIONAL SUPPLIES	1,883		2,010			2,010		2,010		0
611.32	INSTRUCTIONAL SUPPLIES	8,569		5,000			5,000		5,000		0
611.35	INSTRUCTIONAL SUPPLIES	4,935		5,000			5,000		5,000		0
611	OBJECT TOTAL	15,387		12,010			12,010		12,010		0
641.31	TEXTBOOKS/WORKBOOKS	4,257		4,200			4,200		4,200		0
641.32	TEXTBOOKS/WORKBOOKS	1,810		6,188			6,188		6,188		0
641.35	TEXTBOOKS/WORKBOOKS	4,001		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	21,755		25,000			25,000		25,000		0
641	OBJECT TOTAL	31,823		39,388			39,388		39,388		0
1130	FUNCTION TOTAL	2,316,040	25.0	2,152,947	25.6	25.6	2,328,734	25.6	2,328,734		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	40,108		181,475			81,000		81,000		0
580.49	PROFESSIONAL DEVELOP.	5,275		15,000			8,000		8,000		0

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												
641.49	TEXTBOOKS/WORKBOOKS	7,212		15,000			15,000		15,000				0
2210	FUNCTION TOTAL	52,595		211,475			104,000		104,000				0
007	PROGRAM TOTAL	3,384,840	41.0	3,611,315	41.6	39.6	3,589,951	39.6	3,589,951				0

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				0
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000				0
1120	FUNCTION TOTAL	5,000		8,500			8,500		8,500				0
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	61,477	.4	49,700	.4	.4	50,903	.4	50,903				0
101.32	TEACHERS SALARY	57,231	.4	45,359	.4	.4	50,290	.4	50,290				0
101	OBJECT TOTAL	118,708	.8	95,059	.8	.8	101,193	.8	101,193				0
120.31	TEMPORARY P/T SALARY	388,275		396,000			409,000		409,000				0
120.32	TEMPORARY P/T SALARY	399,888		420,000			415,000		415,000				0
120	OBJECT TOTAL	788,163		816,000			824,000		824,000				0
123.49	POLICE AND FIRE O/T	42,869		30,000			42,000		42,000				0
321.49	CONTRACTED SERVICES	154,690		115,000			155,000		155,000				0
322.31	INSTR PROG IMPROV SVS	0		800			800		800				0
323.31	PUPIL SERVICES	4,200		4,200			4,200		4,200				0
323.32	PUPIL SERVICES	0		4,200			4,200		4,200				0
323	OBJECT TOTAL	4,200		8,400			8,400		8,400				0
420.31	REPAIR,MAINT & CLEANING	19,556		20,000			22,000		22,000				0
420.32	REPAIR,MAINT & CLEANING	22,496		20,000			22,000		22,000				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	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		0
511.31	PUPIL TRANS/FIELD TRIPS	9,458		7,500			10,000		10,000		0
511.32	PUPIL TRANS/FIELD TRIPS	34,975		35,000			40,000		40,000		0
511	OBJECT TOTAL	44,433		42,500			50,000		50,000		0
611.31	INSTRUCTIONAL SUPPLIES	56,960		67,120			75,000		75,000		0
611.32	INSTRUCTIONAL SUPPLIES	79,608		72,957			82,000		82,000		0
611	OBJECT TOTAL	136,568		140,077			157,000		157,000		0
730.31	EQUIPMENT INSTRUCTION	14,905		15,000			20,000		20,000		0
730.32	EQUIPMENT INSTRUCTION	7,594		28,731			30,000		30,000		0
730	OBJECT TOTAL	22,499		43,731			50,000		50,000		0
890.31	DUES AND FEES	12,115		12,000			15,000		15,000		0
890.32	DUES AND FEES	13,998		12,000			15,000		15,000		0
890	OBJECT TOTAL	26,113		24,000			30,000		30,000		0
1130	FUNCTION TOTAL	1,380,295	.8	1,355,567	.8	.8	1,462,393	.8	1,462,393		0
009	PROGRAM TOTAL	1,385,295	.8	1,364,067	.8	.8	1,470,893	.8	1,470,893		0

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		0
101.03	TEACHERS SALARY	456,109	6.0	506,924	6.0	5.0	466,768	5.0	466,768		0
101.04	TEACHERS SALARY	433,375	7.0	516,572	7.0	7.0	521,333	7.0	521,333		0
101.05	TEACHERS SALARY	440,388	6.0	452,530	6.0	6.0	475,223	6.0	475,223		0
101.06	TEACHERS SALARY	468,002	5.0	429,481	5.0	5.0	450,609	5.0	450,609		0
101.07	TEACHERS SALARY	465,900	5.0	474,177	5.0	5.0	488,244	5.0	488,244		0
101.10	TEACHERS SALARY	294,406	4.0	328,806	4.0	4.0	350,136	4.0	350,136		0
101.11	TEACHERS SALARY	444,866	6.0	477,718	6.0	5.0	420,391	5.0	420,391		0
101.13	TEACHERS SALARY	452,726	4.0	326,170	4.0	5.0	416,800	5.0	416,800		0
101.14	TEACHERS SALARY	434,624	6.0	465,045	6.0	5.0	414,966	5.0	414,966		0
101.15	TEACHERS SALARY	366,615	5.0	359,938	5.0	6.0	445,025	6.0	445,025		0
101.17	TEACHERS SALARY	346,346	8.0	577,205	8.0	8.0	601,739	8.0	601,739		0
101	OBJECT TOTAL	5,046,406	67.5	5,364,530	67.5	66.5	5,495,133	66.5	5,495,133		0
115.02	PARAEDUCATOR	0	6.0	163,210	6.0	6.0	161,667	6.0	161,667		0
115.03	PARAEDUCATOR	0	6.0	196,793	6.0	5.0	154,649	5.0	154,649		0
115.04	PARAEDUCATOR	0	7.0	225,402	7.0	7.0	210,338	7.0	210,338		0
115.05	PARAEDUCATOR	0	6.0	181,967	6.0	6.0	184,538	6.0	184,538		0
115.06	PARAEDUCATOR	0	6.0	161,179	6.0	6.0	187,250	6.0	187,250		0
115.07	PARAEDUCATOR	0	5.0	150,753	5.0	5.0	159,356	5.0	159,356		0
115.10	PARAEDUCATOR	0	2.0	60,744	2.0	2.0	65,967	2.0	65,967		0
115.11	PARAEDUCATOR	0	6.0	171,897	6.0	5.0	159,228	5.0	159,228		0

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		0
115.14	PARAEDUCATOR	0	6.0	196,329	6.0	5.0	152,786	5.0	152,786		0
115.15	PARAEDUCATOR	0	5.0	139,469	5.0	6.0	186,545	6.0	186,545		0
115.17	PARAEDUCATOR	91,956	8.0	269,546	8.0	8.0	244,178	8.0	244,178		0
115	OBJECT TOTAL	91,956	67.0	2,007,091	67.0	66.0	2,013,855	66.0	2,013,855		0
1110	FUNCTION TOTAL	5,138,362	134.5	7,371,621	134.5	132.5	7,508,988	132.5	7,508,988		0
010	PROGRAM TOTAL	5,138,362	134.5	7,371,621	134.5	132.5	7,508,988	132.5	7,508,988		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										
***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		0
101.03	TEACHERS SALARY	187,969	2.0	190,097	2.0	2.0	199,374	2.0	199,374		0
101.04	TEACHERS SALARY	162,570	2.0	164,950	2.0	2.0	171,766	2.0	171,766		0
101.05	TEACHERS SALARY	135,276	2.0	160,755	2.0	2.0	188,242	2.0	188,242		0
101.06	TEACHERS SALARY	200,041	2.0	209,972	2.0	2.0	204,878	2.0	204,878		0
101.07	TEACHERS SALARY	211,514	2.5	214,908	2.5	2.5	223,018	2.5	223,018		0
101.10	TEACHERS SALARY	193,148	1.0	90,868	1.0	1.0	106,102	1.0	106,102		0
101.11	TEACHERS SALARY	236,218	2.5	239,242	2.5	2.5	246,692	2.5	246,692		0
101.13	TEACHERS SALARY	175,124	2.0	178,193	2.0	2.0	185,534	2.0	185,534		0
101.14	TEACHERS SALARY	182,412	2.0	184,656	2.0	2.0	199,374	2.0	199,374		0
101.15	TEACHERS SALARY	157,192	2.0	159,778	2.0	2.0	161,978	2.0	161,978		0
101.17	TEACHERS SALARY	64,582	1.0	65,652	1.0	1.0	95,380	1.0	95,380		0
101.49	TEACHERS SALARY	96,194	1.0	97,335	1.0	1.0	113,441	1.0	113,441		0
101	OBJECT TOTAL	2,120,307	24.0	2,093,916	24.0	24.0	2,240,834	24.0	2,240,834		0
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	2,300,834	24.0	2,300,834		0
***1110* ELEMENTARY INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	5,239		11,000			4,258		4,258		0
611.49	INSTRUCTIONAL SUPPLIES	4,816		5,000			5,000		5,000		0
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		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	FUNCTION TOTAL	317,448		16,000			9,258		9,258		0		
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	825,814	10.0	838,363	10.0	10.0	839,433	10.0	839,433				0
101.22	TEACHERS SALARY	805,949	10.0	811,400	10.0	9.0	773,517	9.0	773,517				0
101.23	TEACHERS SALARY	862,593	10.0	915,908	10.0	10.0	908,287	10.0	908,287				0
101.24	TEACHERS SALARY	843,293	10.0	856,386	9.0	10.0	913,324	10.0	913,324				0
101.26	TEACHERS SALARY	776,717	10.0	811,922	9.0	9.0	771,566	9.0	771,566				0
101.49	TEACHERS SALARY	84,715	1.0	86,786	1.0		20,153		20,153				0
101	OBJECT TOTAL	4,199,081	51.0	4,320,765	49.0	48.0	4,226,280	48.0	4,226,280		0		
104.49	TEACHER EXTRA SERVICE	11,974		12,000			4,258		4,258				0
322.22	INSTR PROG IMPROV SVS	0		500			500		500				0
322.49	INSTR PROG IMPROV SVS	0		0			30,000		30,000				0
322	OBJECT TOTAL	0		500			30,500		30,500		0		
611.21	INSTRUCTIONAL SUPPLIES	1,827		2,023			1,298		1,298				0
611.22	INSTRUCTIONAL SUPPLIES	1,481		3,160			4,000		4,000				0
611.23	INSTRUCTIONAL SUPPLIES	3,789		3,970			5,291		5,291				0
611.24	INSTRUCTIONAL SUPPLIES	438		8,150			1,310		1,310				0
611.26	INSTRUCTIONAL SUPPLIES	529		3,963			3,237		3,237				0
611.49	INSTRUCTIONAL SUPPLIES	0		0			35,697		35,697				0
611	OBJECT TOTAL	8,064		21,266			50,833		50,833		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										
641.21	TEXTBOOKS/WORKBOOKS	610		1,500			2,000		2,000		0
641.22	TEXTBOOKS/WORKBOOKS	440		800			800		800		0
641.23	TEXTBOOKS/WORKBOOKS	844		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	4,549		2,000			2,000		2,000		0
641.26	TEXTBOOKS/WORKBOOKS	508		1,651			1,651		1,651		0
641.49	TEXTBOOKS/WORKBOOKS	0		5,000			0		0		0
641	OBJECT TOTAL	6,951		11,951			7,451		7,451		0
1120	FUNCTION TOTAL	4,226,070	51.0	4,366,482	49.0	48.0	4,319,322	48.0	4,319,322		0
***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		0
101.32	TEACHERS SALARY	1,629,571	21.0	1,613,580	21.0	21.0	1,680,665	21.0	1,680,665		0
101.35	TEACHERS SALARY	345,798	5.0	420,943	5.0	5.0	488,660	5.0	488,660		0
101	OBJECT TOTAL	3,399,598	45.0	3,492,784	45.0	45.0	3,710,269	45.0	3,710,269		0
104.49	TEACHER EXTRA SERVICE	13,231		13,000			4,258		4,258		0
322.49	INSTR PROG IMPROV SVS	0		0			30,000		30,000		0
550.31	PRINTING EXPENSES	1,919		3,000			3,000		3,000		0
580.49	PROFESSIONAL DEVELOP.	76		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		0
611.32	INSTRUCTIONAL SUPPLIES	5,732		4,500			6,027		6,027		0
611.49	INSTRUCTIONAL SUPPLIES	8,309		0			20,000		20,000		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										
611	OBJECT TOTAL	15,491		5,950			27,477		27,477		0
641.31	TEXTBOOKS/WORKBOOKS	5,595		5,599			5,599		5,599		0
641.32	TEXTBOOKS/WORKBOOKS	7,313		7,500			7,500		7,500		0
641.35	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	14,645		5,000			0		0		0
641	OBJECT TOTAL	29,553		20,099			15,099		15,099		0
730.31	EQUIPMENT INSTRUCTION	1,498		750			750		750		0
1130	FUNCTION TOTAL	3,461,366	45.0	3,535,583	45.0	45.0	3,790,853	45.0	3,790,853		0
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	70,430	.5	77,382	.5	.5	79,301	.5	79,301		0
2210	FUNCTION TOTAL	70,430	.5	77,382	.5	.5	79,301	.5	79,301		0
011	PROGRAM TOTAL	10,195,621	120.5	10,089,363	118.5	117.5	10,499,568	117.5	10,499,568		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										
***1110* ELEMENTARY INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	2,346		2,500			4,258		4,258		0
109.49	SUBSTITUTES COVERAGE	0		1,000			1,000		1,000		0
322.49	INSTR PROG IMPROV SVS	0		1,000			1,000		1,000		0
580.49	PROFESSIONAL DEVELOP.	226		1,000			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	193,431		1,000			1,000		1,000		0
641.49	TEXTBOOKS/WORKBOOKS	43,592		0			0		0		0
1110	FUNCTION TOTAL	239,595		6,500			8,258		8,258		0
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	752,549	9.0	720,044	9.0	9.0	698,026	9.0	698,026		0
101.22	TEACHERS SALARY	645,638	9.0	708,468	9.0	9.0	705,354	9.0	705,354		0
101.23	TEACHERS SALARY	787,102	9.0	746,773	9.0	9.0	801,577	9.0	801,577		0
101.24	TEACHERS SALARY	575,998	8.0	586,799	8.0	9.0	677,303	9.0	677,303		0
101.26	TEACHERS SALARY	764,657	9.2	735,792	9.5	10.5	839,161	10.5	839,161		0
101	OBJECT TOTAL	3,525,944	44.2	3,497,876	44.5	46.5	3,721,421	46.5	3,721,421		0
104.49	TEACHER EXTRA SERVICE	8,133		7,200			4,258		4,258		0
109.49	SUBSTITUTES COVERAGE	0		1,100			2,400		2,400		0
322.22	INSTR PROG IMPROV SVS	0		720			720		720		0
322.49	INSTR PROG IMPROV SVS	0		1,000			33,100		33,100		0
322	OBJECT TOTAL	0		1,720			33,820		33,820		0

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												
580.49	PROFESSIONAL DEVELOP.	200		3,000			0		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,157		1,300			1,833		1,833		1,833		0
611.22	INSTRUCTIONAL SUPPLIES	114		2,400			3,927		3,927		3,927		0
611.23	INSTRUCTIONAL SUPPLIES	1,740		2,071			4,233		4,233		4,233		0
611.24	INSTRUCTIONAL SUPPLIES	944		2,000			2,000		2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	2,795		2,675			5,025		5,025		5,025		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,650			0		0		0		0
611	OBJECT TOTAL	6,750		14,096			17,018		17,018		17,018		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	1,160		1,127			1,127		1,127		1,127		0
641.49	TEXTBOOKS/WORKBOOKS	288,388		4,800			200		200		200		0
641	OBJECT TOTAL	289,548		6,927			2,827		2,827		2,827		0
730.49	EQUIPMENT INSTRUCTION	814		2,700			0		0		0		0
890.49	DUES AND FEES	0		450			0		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				0
***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				0
101.32	TEACHERS SALARY	1,572,704	19.0	1,597,562	19.0	19.0	1,690,073	19.0	1,690,073				0
101.35	TEACHERS SALARY	411,431	5.4	418,291	5.4	5.4	441,201	5.4	441,201				0
101.49	TEACHERS SALARY	68,725	1.0	69,991	1.0		3,061		3,061				0

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

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										
102	OBJECT TOTAL	75,877	.5	77,382	.5	.5	79,301	.5	79,301		0
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		0
012	PROGRAM TOTAL	7,665,782	87.1	7,175,029	87.4	88.4	7,561,665	88.4	7,561,665		0

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		0
101.03	TEACHERS SALARY	164,078	2.6	216,457	2.6	2.6	210,743	2.6	210,743		0
101.04	TEACHERS SALARY	168,790	2.4	172,995	2.4	2.4	182,324	2.4	182,324		0
101.05	TEACHERS SALARY	179,007	2.0	182,120	2.0	2.0	200,358	2.0	200,358		0
101.06	TEACHERS SALARY	230,328	2.4	233,252	2.4	2.4	238,962	2.4	238,962		0
101.07	TEACHERS SALARY	228,208	2.6	232,116	2.6	2.6	250,392	2.6	250,392		0
101.10	TEACHERS SALARY	232,214	2.8	236,185	2.8	2.8	245,349	2.8	245,349		0
101.11	TEACHERS SALARY	152,961	2.4	168,633	2.4	2.4	177,037	2.4	177,037		0
101.13	TEACHERS SALARY	194,604	2.6	197,509	2.6	2.6	205,005	2.6	205,005		0
101.14	TEACHERS SALARY	150,963	2.2	154,495	2.2	2.2	153,096	2.2	153,096		0
101.15	TEACHERS SALARY	223,271	2.4	226,478	2.4	2.4	234,712	2.4	234,712		0
101.17	TEACHERS SALARY	184,342	3.0	189,985	3.0	3.0	201,211	3.0	201,211		0
101	OBJECT TOTAL	2,260,265	29.6	2,384,850	29.6	30.0	2,508,478	30.0	2,508,478		0
440.02	RENTALS	3,861		5,500			6,209		6,209		0
440.03	RENTALS	3,038		5,500			5,958		5,958		0
440.04	RENTALS	3,500		5,500			6,715		6,715		0
440.05	RENTALS	3,600		5,000			5,451		5,451		0
440.06	RENTALS	3,599		5,800			6,294		6,294		0
440.07	RENTALS	5,995		6,000			6,294		6,294		0
440.10	RENTALS	0		8,000			8,203		8,203		0
440.11	RENTALS	4,356		5,500			5,733		5,733		0
440.13	RENTALS	3,505		6,000			6,209		6,209		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										
440.14	RENTALS	3,590		5,000			5,676		5,676		0
440.15	RENTALS	3,500		5,500			6,648		6,648		0
440.17	RENTALS	7,999		8,000			7,245		7,245		0
440	OBJECT TOTAL	46,543		71,300			76,635		76,635		0
611.02	INSTRUCTIONAL SUPPLIES	2,502		2,018			2,895		2,895		0
611.03	INSTRUCTIONAL SUPPLIES	562		2,412			2,777		2,777		0
611.04	INSTRUCTIONAL SUPPLIES	680		2,472			3,130		3,130		0
611.05	INSTRUCTIONAL SUPPLIES	574		2,500			2,542		2,542		0
611.06	INSTRUCTIONAL SUPPLIES	1,241		3,786			2,934		2,934		0
611.07	INSTRUCTIONAL SUPPLIES	3,970		4,000			2,934		2,934		0
611.10	INSTRUCTIONAL SUPPLIES	3,017		3,120			2,342		2,342		0
611.11	INSTRUCTIONAL SUPPLIES	3,282		3,424			2,673		2,673		0
611.13	INSTRUCTIONAL SUPPLIES	2,420		2,559			2,895		2,895		0
611.14	INSTRUCTIONAL SUPPLIES	3,196		2,733			2,647		2,647		0
611.15	INSTRUCTIONAL SUPPLIES	1,286		1,650			3,099		3,099		0
611.17	INSTRUCTIONAL SUPPLIES	3,242		2,900			3,378		3,378		0
611	OBJECT TOTAL	25,972		33,574			34,246		34,246		0
641.05	TEXTBOOKS/WORKBOOKS	0		716							0
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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
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		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	205,299	2.6	171,765	2.6	2.6	181,570	2.6	181,570		0
101.22	TEACHERS SALARY	198,535	2.5	173,196	2.5	2.5	183,088	2.5	183,088		0
101.23	TEACHERS SALARY	174,109	2.7	211,524	2.7	2.7	222,788	2.7	222,788		0
101.24	TEACHERS SALARY	246,677	2.6	251,671	2.6	2.6	258,604	2.6	258,604		0
101.26	TEACHERS SALARY	174,825	3.2	257,257	3.2	3.2	283,781	3.2	283,781		0
101	OBJECT TOTAL	999,445	13.6	1,065,413	13.6	13.6	1,129,831	13.6	1,129,831		0
109.22	SUBSTITUTES COVERAGE	0		240							0
330.21	OTHER PROF AND TECH SVS	6,099		0			0		0		0
440.21	RENTALS	1,100		5,000			3,940		3,940		0
440.22	RENTALS	4,549		5,000			3,528		3,528		0
440.23	RENTALS	4,900		5,000			5,043		5,043		0
440.24	RENTALS	3,563		5,000			4,856		4,856		0
440.26	RENTALS	3,470		5,000			5,817		5,817		0
440	OBJECT TOTAL	17,582		25,000			23,184		23,184		0
580.22	PROFESSIONAL DEVELOP.	0		1,000			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	151		1,300			1,895		1,895		0
611.22	INSTRUCTIONAL SUPPLIES	1,637		1,628			1,503		1,503		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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	2,240		2,567			1,902		1,902		0
611.24	INSTRUCTIONAL SUPPLIES	2,166		2,075			2,331		2,331		0
611.26	INSTRUCTIONAL SUPPLIES	2,951		2,953			2,652		2,652		0
611	OBJECT TOTAL	9,145		10,523			10,283		10,283		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,034		1,034		0
641.22	TEXTBOOKS/WORKBOOKS	0		500			927		927		0
641.24	TEXTBOOKS/WORKBOOKS	484		1,000			1,272		1,272		0
641.26	TEXTBOOKS/WORKBOOKS	2,049		2,140			1,155		1,155		0
641	OBJECT TOTAL	2,533		4,640			4,388		4,388		0
890.22	DUES AND FEES	235		200			193		193		0
1120	FUNCTION TOTAL	1,035,039	13.6	1,107,016	13.6	13.6	1,167,879	13.6	1,167,879		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	166,997	2.0	169,500	2.0	2.0	175,389	2.0	175,389		0
101.32	TEACHERS SALARY	135,857	2.0	138,461	2.0	2.0	151,252	2.0	151,252		0
101.35	TEACHERS SALARY	168,116	2.0	171,168	2.0	2.0	165,430	2.0	165,430		0
101	OBJECT TOTAL	470,970	6.0	479,129	6.0	6.0	492,071	6.0	492,071		0
321.31	CONTRACTED SERVICES	1,000		1,000			985		985		0
321.32	CONTRACTED SERVICES	12,650		8,980			9,134		9,134		0
321	OBJECT TOTAL	13,650		9,980			10,119		10,119		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	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
440.31	RENTALS	24,642		44,000			44,000		44,000		0
440.32	RENTALS	0		44,000			44,000		44,000		0
440	OBJECT TOTAL	24,642		88,000			88,000		88,000		0
511.32	PUPIL TRANS/FIELD TRIPS	5,436		3,400			3,400		3,400		0
611.31	INSTRUCTIONAL SUPPLIES	6,470		6,000			5,909		5,909		0
611.32	INSTRUCTIONAL SUPPLIES	14,388		3,848			3,914		3,914		0
611.35	INSTRUCTIONAL SUPPLIES	850		1,000			1,010		1,010		0
611	OBJECT TOTAL	21,708		10,848			10,833		10,833		0
641.31	TEXTBOOKS/WORKBOOKS	300		300			295		295		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,017		1,017		0
641	OBJECT TOTAL	300		1,300			1,312		1,312		0
730.32	EQUIPMENT INSTRUCTION	1,470		3,000			3,051		3,051		0
730.35	EQUIPMENT INSTRUCTION	2,000		2,000			2,020		2,020		0
730	OBJECT TOTAL	3,470		5,000			5,071		5,071		0
1130	FUNCTION TOTAL	540,176	6.0	597,657	6.0	6.0	610,806	6.0	610,806		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	4,420		1,300			1,300		1,300		0
109.49	SUBSTITUTES COVERAGE	0		1,800			1,800		1,800		0
322.49	INSTR PROG IMPROV SVS	3,121		7,500			7,500		7,500		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									
322	OBJECT TOTAL	3,121		7,500			7,500		7,500		0
511.49	PUPIL TRANS/FIELD TRIPS	0		2,450			2,450		2,450		0
730.49	EQUIPMENT INSTRUCTION	0		750			750		750		0
2210	FUNCTION TOTAL	7,541		13,800			13,800		13,800		0
013	PROGRAM TOTAL	3,921,069	49.2	4,208,913	49.2	49.6	4,411,844	49.6	4,411,844		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*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	165,438	2.0	169,107	2.0	2.0	172,851	2.0	172,851		0
101.03	TEACHERS SALARY	145,675	2.0	148,260	2.0	2.0	155,921	2.0	155,921		0
101.04	TEACHERS SALARY	173,607	2.0	177,599	2.0	2.0	184,936	2.0	184,936		0
101.05	TEACHERS SALARY	187,829	2.0	194,355	2.0	2.0	201,336	2.0	201,336		0
101.06	TEACHERS SALARY	137,276	2.0	139,868	2.0	2.0	146,173	2.0	146,173		0
101.07	TEACHERS SALARY	191,775	2.0	194,355	2.0	2.0	201,336	2.0	201,336		0
101.10	TEACHERS SALARY	155,461	2.0	157,636	2.0	2.0	163,636	2.0	163,636		0
101.11	TEACHERS SALARY	137,082	2.0	143,508	2.0	2.0	153,833	2.0	153,833		0
101.13	TEACHERS SALARY	157,701	2.0	161,834	2.0	2.0	169,942	2.0	169,942		0
101.14	TEACHERS SALARY	88,769	1.8	109,744	1.8	1.8	108,581	1.8	108,581		0
101.15	TEACHERS SALARY	153,826	2.0	156,148	2.0	2.0	161,573	2.0	161,573		0
101.17	TEACHERS SALARY	150,833	2.0	153,200	2.0	2.0	158,747	2.0	158,747		0
101	OBJECT TOTAL	1,845,272	23.8	1,905,614	23.8	23.8	1,978,865	23.8	1,978,865		0
611.02	INSTRUCTIONAL SUPPLIES	432		1,000			952		952		0
611.03	INSTRUCTIONAL SUPPLIES	0		500			913		913		0
611.04	INSTRUCTIONAL SUPPLIES	1,126		1,136			1,029		1,029		0
611.05	INSTRUCTIONAL SUPPLIES	0		0			836		836		0
611.06	INSTRUCTIONAL SUPPLIES	500		500			965		965		0
611.07	INSTRUCTIONAL SUPPLIES	1,944		2,000			965		965		0
611.10	INSTRUCTIONAL SUPPLIES	390		500			1,556		1,556		0
611.11	INSTRUCTIONAL SUPPLIES	1,075		1,200			879		879		0
611.13	INSTRUCTIONAL SUPPLIES	1,151		1,200			952		952		0

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

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

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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												
611.35	INSTRUCTIONAL SUPPLIES	0		0			1,798		1,798		0		
611	OBJECT TOTAL	12,002		9,270			11,260		11,260		0		
641.31	TEXTBOOKS/WORKBOOKS	978		500			500		500		0		
641.32	TEXTBOOKS/WORKBOOKS	0		2,000			50		50		0		
641	OBJECT TOTAL	978		2,500			550		550		0		
1130	FUNCTION TOTAL	1,894,328	24.6	2,046,703	24.6	24.6	2,122,570	24.6	2,122,570		0		
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	2,419		7,000			7,000		7,000		0		
322.49	INSTR PROG IMPROV SVS	6,931		7,500			7,500		7,500		0		
611.49	INSTRUCTIONAL SUPPLIES	7,164		21,000			21,000		21,000		0		
2210	FUNCTION TOTAL	16,514		35,500			35,500		35,500		0		
014	PROGRAM TOTAL	5,079,082	63.8	5,321,095	63.8	64.4	5,540,093	64.4	5,540,093		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*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	1,578		6,250			4,258		4,258		0
115.49	PARAEDUCATOR	122,651	4.0	118,664	4.0	2.0	68,117	2.0	68,117		0
322.49	INSTR PROG IMPROV SVS	0		1,800			1,800		1,800		0
611.49	INSTRUCTIONAL SUPPLIES	90,067		25,525			25,525		25,525		0
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		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	576,351	6.0	462,799	6.0	6.0	518,105	6.0	518,105		0
101.22	TEACHERS SALARY	463,184	6.0	471,442	6.0	6.0	449,146	6.0	449,146		0
101.23	TEACHERS SALARY	396,856	6.0	429,584	6.0	6.0	423,866	6.0	423,866		0
101.24	TEACHERS SALARY	492,162	6.0	503,675	6.0	7.0	541,071	7.0	541,071		0
101.26	TEACHERS SALARY	603,077	7.0	619,406	7.0	7.0	659,064	7.0	659,064		0
101	OBJECT TOTAL	2,531,630	31.0	2,486,906	31.0	32.0	2,591,252	32.0	2,591,252		0
104.49	TEACHER EXTRA SERVICE	5,954		6,060			4,258		4,258		0
109.22	SUBSTITUTES COVERAGE	0		100							0
109.49	SUBSTITUTES COVERAGE	0		0			2,070		2,070		0
109	OBJECT TOTAL	0		100			2,070		2,070		0
322.49	INSTR PROG IMPROV SVS	2,877		2,500			17,000		17,000		0
511.49	PUPIL TRANS/FIELD TRIPS	0		0			2,700		2,700		0

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										
511	OBJECT TOTAL	0		0			2,700		2,700		0
580.22	PROFESSIONAL DEVELOP.	335		400			400		400		0
580.49	PROFESSIONAL DEVELOP.	852		3,500			11,000		11,000		0
580	OBJECT TOTAL	1,187		3,900			11,400		11,400		0
611.21	INSTRUCTIONAL SUPPLIES	451		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	10		1,730			1,730		1,730		0
611.23	INSTRUCTIONAL SUPPLIES	1,717		2,500			2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	1,910		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	2,001		2,040			2,040		2,040		0
611.49	INSTRUCTIONAL SUPPLIES	33,987		4,725			42,086		42,086		0
611	OBJECT TOTAL	40,076		14,495			51,856		51,856		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,500			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,247			3,597		3,597		0
641.49	TEXTBOOKS/WORKBOOKS	599		3,750			1,000		1,000		0
641	OBJECT TOTAL	599		10,997			12,597		12,597		0
1120	FUNCTION TOTAL	2,582,323	31.0	2,524,958	31.0	32.0	2,693,133	32.0	2,693,133		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										
***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		0
101.32	TEACHERS SALARY	1,631,817	20.0	1,636,631	19.4	19.4	1,664,964	19.4	1,664,964		0
101.35	TEACHERS SALARY	384,150	5.2	392,582	5.2	5.2	439,140	5.2	439,140		0
101	OBJECT TOTAL	3,548,792	45.2	3,626,566	44.6	43.6	3,703,473	43.6	3,703,473		0
104.49	TEACHER EXTRA SERVICE	10,625		10,750			4,258		4,258		0
109.49	SUBSTITUTES COVERAGE	0		0			2,070		2,070		0
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		0
420.49	REPAIR,MAINT & CLEANING	9,022		2,475			1,750		1,750		0
550.49	PRINTING EXPENSES	0		0			200		200		0
580.49	PROFESSIONAL DEVELOP.	2,645		0			0		0		0
581.49	IN-DISTRICT TRAVEL	0		0			500		500		0
611.31	INSTRUCTIONAL SUPPLIES	14,793		11,000			11,000		11,000		0
611.32	INSTRUCTIONAL SUPPLIES	13,311		10,000			10,000		10,000		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	2,620		41,750			2,000		2,000		0
611	OBJECT TOTAL	34,724		66,750			27,000		27,000		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										
641.31	TEXTBOOKS/WORKBOOKS	1,449		2,900			2,900		2,900		0
641.32	TEXTBOOKS/WORKBOOKS	1,269		3,500			5,027		5,027		0
641.35	TEXTBOOKS/WORKBOOKS	4,000		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	1,338		11,500			75,000		75,000		0
641	OBJECT TOTAL	8,056		21,900			86,927		86,927		0
730.31	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		0
730	OBJECT TOTAL	0		3,500			3,500		3,500		0
890.31	DUES AND FEES	0		200			200		200		0
1130	FUNCTION TOTAL	3,666,387	47.2	3,793,781	46.6	43.6	3,844,878	43.6	3,844,878		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	96,194	1.0	97,335	1.0	1.0	99,949	1.0	99,949		0
123.49	POLICE AND FIRE O/T	0		0			2,500		2,500		0
321.49	CONTRACTED SERVICES	0		0			5,000		5,000		0
440.49	RENTALS	0		0			3,590		3,590		0
540.49	ADVERTISING	0		0			500		500		0
580.49	PROFESSIONAL DEVELOP.	1,193		3,800			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			4,150		4,150		0
690.49	OFFICE SUPPLIES	0		0			300		300		0

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		0
015	PROGRAM TOTAL	6,571,553	83.2	6,572,113	82.6	78.6	6,753,700	78.6	6,753,700		0

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										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	558,096	6.0	562,059	6.0	6.0	617,799	6.0	617,799		0
101.22	TEACHERS SALARY	432,496	6.0	496,332	6.0	6.0	513,753	6.0	513,753		0
101.23	TEACHERS SALARY	441,223	6.0	450,066	6.0	6.0	482,624	6.0	482,624		0
101.24	TEACHERS SALARY	463,175	6.0	452,514	6.0	7.0	553,914	7.0	553,914		0
101.26	TEACHERS SALARY	543,784	6.8	563,732	7.5	7.5	650,282	7.5	650,282		0
101	OBJECT TOTAL	2,438,774	30.8	2,524,703	31.5	32.5	2,818,372	32.5	2,818,372		0
104.49	TEACHER EXTRA SERVICE	8,638		8,000			4,258		4,258		0
109.49	SUBSTITUTES COVERAGE	0		1,500			3,600		3,600		0
322.49	INSTR PROG IMPROV SVS	0		0			28,500		28,500		0
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,283		2,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	351		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	505		1,553			1,553		1,553		0
611.49	INSTRUCTIONAL SUPPLIES	3,217		0			0		0		0
611	OBJECT TOTAL	5,356		8,553			8,553		8,553		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	1,771		1,400			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	80		1,000			3,000		3,000		0
641.24	TEXTBOOKS/WORKBOOKS	800		1,500			1,500		1,500		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										
641.26	TEXTBOOKS/WORKBOOKS	0		1,105			3,455		3,455		0
641	OBJECT TOTAL	2,651		6,005			11,455		11,455		0
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		0
***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		0
101.32	TEACHERS SALARY	1,510,521	19.0	1,552,812	19.0	19.0	1,603,891	19.0	1,603,891		0
101.35	TEACHERS SALARY	307,510	4.0	301,564	4.0	4.0	307,078	4.0	307,078		0
101	OBJECT TOTAL	3,101,525	40.0	3,336,470	40.0	40.0	3,437,876	40.0	3,437,876		0
104.49	TEACHER EXTRA SERVICE	15,713		10,250			4,258		4,258		0
109.49	SUBSTITUTES COVERAGE	0		1,500			0		0		0
322.49	INSTR PROG IMPROV SVS	0		0			6,000		6,000		0
580.49	PROFESSIONAL DEVELOP.	2,026		6,000			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,360		1,360			1,360		1,360		0
611.32	INSTRUCTIONAL SUPPLIES	6,126		3,000			3,000		3,000		0
611	OBJECT TOTAL	7,486		4,360			4,360		4,360		0
641.31	TEXTBOOKS/WORKBOOKS	7,390		7,000			7,000		7,000		0
641.32	TEXTBOOKS/WORKBOOKS	3,226		7,000			7,000		7,000		0
641.49	TEXTBOOKS/WORKBOOKS	2,958		0			1,500		1,500		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										
641	OBJECT TOTAL	13,574		14,000			15,500		15,500		0
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		0
016	PROGRAM TOTAL	5,596,744	70.8	5,925,141	71.5	72.5	6,342,732	72.5	6,342,732		0

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		0
511.24	PUPIL TRANS/FIELD TRIPS	341		1,000			1,000		1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	11,021		1,500			1,500		1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	10,397		2,000			2,000		2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	2,460		2,500			2,500		2,500		2,500		0
611.26	INSTRUCTIONAL SUPPLIES	3,719		0			0		0		0		0
611	OBJECT TOTAL	27,597		7,500			7,500		7,500		7,500		0
1120	FUNCTION TOTAL	29,483		10,740			10,000		10,000		10,000		0
***1130*	HIGH SCHOOL INSTRUCTION												
104.31	TEACHER EXTRA SERVICE	7,535		16,000			16,000		16,000		16,000		0
104.32	TEACHER EXTRA SERVICE	20,816		20,000			20,000		20,000		20,000		0
104.35	TEACHER EXTRA SERVICE	4,660		5,000			5,000		5,000		5,000		0
104	OBJECT TOTAL	33,011		41,000			41,000		41,000		41,000		0
120.31	TEMPORARY P/T SALARY	89,989		73,000			90,000		90,000		90,000		0
120.32	TEMPORARY P/T SALARY	86,514		69,000			88,000		88,000		88,000		0
120	OBJECT TOTAL	176,503		142,000			178,000		178,000		178,000		0
550.31	PRINTING EXPENSES	4,466		3,860			3,860		3,860		3,860		0
611.31	INSTRUCTIONAL SUPPLIES	6,947		6,000			6,000		6,000		6,000		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									
611.32	INSTRUCTIONAL SUPPLIES	21,494		10,000			10,000		10,000		0
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		2,000		0
611	OBJECT TOTAL	30,441		18,000			18,000		18,000		0
641.32	TEXTBOOKS/WORKBOOKS	326		1,500			1,500		1,500		0
730.32	EQUIPMENT INSTRUCTION	0		3,053			1,595		1,595		0
1130	FUNCTION TOTAL	244,747		209,413			243,955		243,955		0
***1131*	ROTC										
101.32	TEACHERS SALARY	165,600	1.4	164,588	1.4	1.4	168,727	1.4	168,727		0
1131	FUNCTION TOTAL	165,600	1.4	164,588	1.4	1.4	168,727	1.4	168,727		0
017	PROGRAM TOTAL	439,830	1.4	384,741	1.4	1.4	422,682	1.4	422,682		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									
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	24,083		24,811			25,000		25,000		0
104.43	TEACHER EXTRA SERVICE	205,678		200,000			200,000		200,000		0
115.43	PARAEDUCATOR	148,843		125,000			216,500		216,500		0
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		0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	174,489		143,905			75,000		75,000		0
115.49	PARAEDUCATOR	52,966		30,000			15,000		15,000		0
117.49	OTHER SALARY	102,925		52,000			68,000		68,000		0
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		0
611.49	INSTRUCTIONAL SUPPLIES	2,452		8,300			8,000		8,000		0
1400	FUNCTION TOTAL	832,023		644,205			916,000		916,000		0
018	PROGRAM TOTAL	1,220,097		997,016			1,357,500		1,357,500		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									
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	0		1,514			1,514		1,514		0
1120	FUNCTION TOTAL	0		1,514			1,514		1,514		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	699,380	8.6	723,597	8.6	8.6	788,339	8.6	788,339		0
101.32	TEACHERS SALARY	631,155	8.0	661,495	8.0	8.0	700,065	8.0	700,065		0
101	OBJECT TOTAL	1,330,535	16.6	1,385,092	16.6	16.6	1,488,404	16.6	1,488,404		0
120.35	TEMPORARY P/T SALARY	6,245		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	8,280		8,000			8,000		8,000		0
611.32	INSTRUCTIONAL SUPPLIES	10,948		9,000			9,000		9,000		0
611	OBJECT TOTAL	19,228		17,000			17,000		17,000		0
641.31	TEXTBOOKS/WORKBOOKS	3,992		4,000			4,000		4,000		0
641.32	TEXTBOOKS/WORKBOOKS	5,535		6,000			6,000		6,000		0
641	OBJECT TOTAL	9,527		10,000			10,000		10,000		0
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		0
1130	FUNCTION TOTAL	1,365,535	16.6	1,413,592	16.6	16.6	1,516,904	16.6	1,516,904		0
019	PROGRAM TOTAL	1,365,535	16.6	1,415,106	16.6	16.6	1,518,418	16.6	1,518,418		0

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				0
102.48	ADMIN. CERTIFIED	107,725	.7	109,246	.7	.7	108,322	.7	108,322				0
114.48	CLERICAL/TECHNICAL	68,165	1.4	68,314	1.4	1.4	73,993	1.4	73,993				0
115.48	PARAEDUCATOR	18,924	1.0	20,457	1.0	1.0	23,225	1.0	23,225				0
117.48	OTHER SALARY	6,850		6,850			6,850		6,850				0
120.48	TEMPORARY P/T SALARY	239,702		58,000			150,000		150,000				0
121.48	CUSTODIAL/MECH. O/T	50,156		52,000			52,000		52,000				0
122.48	CLERICAL O/T	4,700		4,700			4,700		4,700				0
123.48	POLICE AND FIRE O/T	16,719		16,719			16,719		16,719				0
440.48	RENTALS	92,700		95,481			98,345		98,345				0
580.48	PROFESSIONAL DEVELOP.	2,907		2,500			2,900		2,900				0
611.48	INSTRUCTIONAL SUPPLIES	3,642		3,436			3,500		3,500				0
641.48	TEXTBOOKS/WORKBOOKS	1,273		1,273			1,273		1,273				0
730.48	EQUIPMENT INSTRUCTION	0		4,000			2,000		2,000				0
1300	FUNCTION TOTAL	740,229	4.5	571,301	4.5	4.5	675,715	4.5	675,715				0
***2104*	GUIDANCE SERVICES												
101.48	TEACHERS SALARY	103,801	1.0	105,079	1.0	1.0	108,874	1.0	108,874				0
2104	FUNCTION TOTAL	103,801	1.0	105,079	1.0	1.0	108,874	1.0	108,874				0

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	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				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										
***2101*	PSYCHOLOGY SERVICES										
101.02	TEACHERS SALARY	71,570	1.0	72,912	1.0	1.0	76,173	1.0	76,173		0
101.03	TEACHERS SALARY	53,733	1.0	59,469	1.0	1.0	62,630	1.0	62,630		0
101.04	TEACHERS SALARY	94,383	1.0	95,719	1.0	1.0	99,897	1.0	99,897		0
101.05	TEACHERS SALARY	68,880	1.0	70,219	1.0	1.0	76,173	1.0	76,173		0
101.06	TEACHERS SALARY	71,570	1.0	72,912	1.0	1.0	89,715	1.0	89,715		0
101.07	TEACHERS SALARY	63,506	1.0	64,847	1.0	1.0	68,045	1.0	68,045		0
101.10	TEACHERS SALARY	102,296	1.0	103,542	1.0	1.0	106,392	1.0	106,392		0
101.11	TEACHERS SALARY	90,816	1.0	86,348	1.0	1.0	62,630	1.0	62,630		0
101.13	TEACHERS SALARY	75,568	1.0	76,907	1.0	1.0	80,199	1.0	80,199		0
101.14	TEACHERS SALARY	71,570	1.0	72,912	1.0	1.0	65,340	1.0	65,340		0
101.15	TEACHERS SALARY	52,816	1.0	59,469	1.0	1.0	62,630	1.0	62,630		0
101.17	TEACHERS SALARY	75,202	1.0	86,348	1.0	1.0	89,715	1.0	89,715		0
101.21	TEACHERS SALARY	107,563	1.0	108,859	1.0	1.0	111,825	1.0	111,825		0
101.22	TEACHERS SALARY	103,813	1.0	105,063	1.0	1.0	73,467	1.0	73,467		0
101.23	TEACHERS SALARY	85,556	1.0	87,655	1.0	1.0	91,029	1.0	91,029		0
101.24	TEACHERS SALARY	98,720	1.0	103,542	1.0	1.0	106,392	1.0	106,392		0
101.26	TEACHERS SALARY	60,784	1.0	63,466	1.0	1.0	66,660	1.0	66,660		0
101.31	TEACHERS SALARY	145,066	1.4	146,522	1.4	1.4	151,165	1.4	151,165		0
101.32	TEACHERS SALARY	98,170	1.0	91,721	1.5	1.5	156,324	1.5	156,324		0
101.35	TEACHERS SALARY	106,971	1.0	108,266	1.0	1.0	111,227	1.0	111,227		0
101.43	TEACHERS SALARY	332,240	4.0	368,997	2.5	2.5	251,586	2.5	251,586		0
101.55	TEACHERS SALARY	78,735	1.0	90,342	1.5	1.5	135,888	1.5	135,888		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										
101.61	TEACHERS SALARY	0		0	.5	.5	42,149	.5	42,149		0
101	OBJECT TOTAL	2,109,528	25.4	2,196,037	25.4	25.4	2,237,251	25.4	2,237,251		0
120.43	TEMPORARY P/T SALARY	3,795		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	2,356		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	37,471		27,500			27,500		27,500		0
690.43	OFFICE SUPPLIES	193		260			260		260		0
730.43	EQUIPMENT INSTRUCTION	4,246		4,500			4,500		4,500		0
2101	FUNCTION TOTAL	2,157,589	25.4	2,239,797	25.4	25.4	2,281,011	25.4	2,281,011		0
***2103* SOCIAL WORK SERVICES											
101.02	TEACHERS SALARY	34,463	1.0	103,848	1.0	1.0	106,102	1.0	106,102		0
101.03	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	61,406	1.0	61,406		0
101.04	TEACHERS SALARY	102,601	1.0	58,156	1.0	1.0	61,406	1.0	61,406		0
101.05	TEACHERS SALARY	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904		0
101.06	TEACHERS SALARY	56,917	1.0	58,254	1.0	1.0	61,406	1.0	61,406		0
101.07	TEACHERS SALARY	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904		0
101.10	TEACHERS SALARY	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636		0
101.11	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	106,102	1.0	106,102		0
101.13	TEACHERS SALARY	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116		0
101.14	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168		0
101.15	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168		0
101.17	TEACHERS SALARY	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168		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										
101.21	TEACHERS SALARY	97,508	1.0	102,328	1.0	1.0	83,074	1.0	83,074		0
101.22	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168		0
101.23	TEACHERS SALARY	92,224	1.0	93,922	1.0	1.0	105,168	1.0	105,168		0
101.24	TEACHERS SALARY	104,834	1.0	106,124	1.0	1.0	109,069	1.0	109,069		0
101.26	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	83,074	1.0	83,074		0
101.31	TEACHERS SALARY	252,710	2.5	255,819	3.0	3.0	316,438	3.0	316,438		0
101.32	TEACHERS SALARY	185,616	2.5	220,408	2.0	2.0	180,117	2.0	180,117		0
101.35	TEACHERS SALARY	102,009	1.0	103,493	1.0	1.0	106,342	1.0	106,342		0
101.43	TEACHERS SALARY	232,240	3.0	236,690	4.0	4.0	344,250	4.0	344,250		0
101.55	TEACHERS SALARY	121,448	1.0	103,255	1.0	1.0	66,821	1.0	66,821		0
101	OBJECT TOTAL	2,326,712	27.0	2,402,362	28.0	28.0	2,528,007	28.0	2,528,007		0
102.43	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	85,249	.5	85,249		0
114.43	CLERICAL/TECHNICAL	54,604	1.0	54,928	1.0	1.0	59,402	1.0	59,402		0
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		0
***2104*	GUIDANCE SERVICES										
101.21	TEACHERS SALARY	179,832	2.0	182,983	2.0	2.0	190,361	2.0	190,361		0
101.22	TEACHERS SALARY	121,910	2.0	124,486	2.0	2.0	130,513	2.0	130,513		0
101.23	TEACHERS SALARY	171,320	2.0	174,624	2.0	2.0	170,499	2.0	170,499		0
101.24	TEACHERS SALARY	155,509	2.0	162,369	2.0	2.0	176,669	2.0	176,669		0
101.26	TEACHERS SALARY	137,464	2.0	170,421	2.0	2.0	176,484	2.0	176,484		0

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
101.31	TEACHERS SALARY	941,184	10.0	955,452	10.0	10.0	982,551	10.0	982,551		0
101.32	TEACHERS SALARY	953,334	12.0	981,784	12.0	12.0	1,017,226	12.0	1,017,226		0
101.35	TEACHERS SALARY	251,893	3.0	255,083	3.0	3.0	269,198	3.0	269,198		0
101.43	TEACHERS SALARY	113,805	1.0	106,031	1.0	1.0	108,915	1.0	108,915		0
101	OBJECT TOTAL	3,026,251	36.0	3,113,233	36.0	36.0	3,222,416	36.0	3,222,416		0
440.49	RENTALS	1,223		1,500			1,750		1,750		0
643.43	COMPUTER & AV MATERIALS	74,054		30,000			60,000		60,000		0
890.49	DUES AND FEES	1,039		5,500			5,250		5,250		0
2104	FUNCTION TOTAL	3,102,567	36.0	3,150,233	36.0	36.0	3,289,416	36.0	3,289,416		0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
101.43	TEACHERS SALARY	53,448	.7	54,816	.7	.7	58,152	.7	58,152		0
104.43	TEACHER EXTRA SERVICE	3,231		25,500			25,500		25,500		0
114.43	CLERICAL/TECHNICAL	52,827	1.0	54,438	1.0	1.0	60,583	1.0	60,583		0
117.43	OTHER SALARY	76,547	1.0	78,063	1.0	1.0	79,593	1.0	79,593		0
120.43	TEMPORARY P/T SALARY	67,275		129,600			130,000		130,000		0
321.43	CONTRACTED SERVICES	43,159		20,000			20,000		20,000		0
550.49	PRINTING EXPENSES	750		200			200		200		0
611.43	INSTRUCTIONAL SUPPLIES	3,072		0			0		0		0
690.49	OFFICE SUPPLIES	3,853		4,000			4,000		4,000		0

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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		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2106	FUNCTION TOTAL	304,162	2.7	366,617	2.7	2.7	378,028	2.7	378,028		0
***2108*	MENTAL HEALTH INITIATIVES D-W										
101.43	TEACHERS SALARY	0		0		1.0	70,000	1.0	70,000		0
102.43	ADMIN. CERTIFIED	0		0			50,000		50,000		0
104.43	TEACHER EXTRA SERVICE	0		0			25,000		25,000		0
114.43	CLERICAL/TECHNICAL	0		0		1.0	70,000	1.0	70,000		0
120.43	TEMPORARY P/T SALARY	0		60,000			30,000		30,000		0
322.43	INSTR PROG IMPROV SVS	0		165,000			150,000		150,000		0
330.43	OTHER PROF AND TECH SVS	0		180,000			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		0			10,000		10,000		0
2108	FUNCTION TOTAL	0		405,000		2.0	405,000	2.0	405,000		0
***3700*	PRIVATE SCHOOL SERVICES										
102.47	ADMIN. CERTIFIED	80,944	.5	85,845	.5	.5	85,249	.5	85,249		0
611.47	INSTRUCTIONAL SUPPLIES	183		1,500			1,500		1,500		0
641.47	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
3700	FUNCTION TOTAL	81,127	.5	88,345	.5	.5	87,749	.5	87,749		0
021	PROGRAM TOTAL	8,118,751	93.1	8,793,127	94.1	96.1	9,113,862	96.1	9,113,862		0

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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		0
101.03	TEACHERS SALARY	279,383	3.0	287,170	3.0	3.0	295,112	3.0	295,112		0
101.04	TEACHERS SALARY	232,209	3.0	240,232	3.0	3.0	205,444	3.0	205,444		0
101.05	TEACHERS SALARY	342,618	4.0	351,100	4.0	3.0	301,035	3.0	301,035		0
101.06	TEACHERS SALARY	392,093	5.0	456,873	5.0	6.0	503,701	6.0	503,701		0
101.07	TEACHERS SALARY	328,122	4.0	360,815	4.0	4.0	364,617	4.0	364,617		0
101.10	TEACHERS SALARY	186,043	4.0	258,586	4.0	3.0	210,627	3.0	210,627		0
101.11	TEACHERS SALARY	461,716	7.0	572,442	5.0	6.0	543,165	6.0	543,165		0
101.13	TEACHERS SALARY	272,536	5.0	353,114	5.0	5.0	391,099	5.0	391,099		0
101.14	TEACHERS SALARY	256,952	3.0	260,567	3.0	4.0	338,997	4.0	338,997		0
101.15	TEACHERS SALARY	593,428	6.5	541,026	6.5	6.5	522,115	6.5	522,115		0
101.17	TEACHERS SALARY	382,231	3.0	318,436	3.0	4.0	354,266	4.0	354,266		0
101.21	TEACHERS SALARY	924,713	9.0	835,621	9.0	9.0	863,721	9.0	863,721		0
101.22	TEACHERS SALARY	446,597	6.0	451,195	6.0	6.0	472,221	6.0	472,221		0
101.23	TEACHERS SALARY	474,538	6.0	553,485	6.0	6.0	577,157	6.0	577,157		0
101.24	TEACHERS SALARY	193,334	2.0	196,249	2.0	2.0	210,336	2.0	210,336		0
101.25	TEACHERS SALARY	65,148		87,068			87,068		87,068		0
101.26	TEACHERS SALARY	461,363	7.0	576,547	7.0	7.0	595,730	7.0	595,730		0
101.31	TEACHERS SALARY	1,170,713	13.0	1,175,829	14.0	14.0	1,279,436	14.0	1,279,436		0
101.32	TEACHERS SALARY	1,032,318	12.0	1,065,087	11.0	11.0	1,049,901	11.0	1,049,901		0
101.35	TEACHERS SALARY	184,989	1.0	118,379	1.0	1.0	94,206	1.0	94,206		0
101.37	TEACHERS SALARY	74,034		79,859			79,859		79,859		0

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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										
101.43	TEACHERS SALARY	936,093	9.0	786,133	9.0	11.0	955,102	11.0	955,102		0
101.55	TEACHERS SALARY	558,276	8.0	640,992	9.0	9.0	718,607	9.0	718,607		0
101	OBJECT TOTAL	10,617,589	125.5	10,963,837	124.5	128.5	11,416,057	128.5	11,416,057		0
104.43	TEACHER EXTRA SERVICE	335,192		220,000			260,000		260,000		0
115.02	PARAEDUCATOR	185,092	8.0	213,078	9.0	9.0	241,519	9.0	241,519		0
115.03	PARAEDUCATOR	179,340	6.0	176,419	7.0	7.0	210,852	7.0	210,852		0
115.04	PARAEDUCATOR	204,749	7.0	201,368	6.0	6.0	192,140	6.0	192,140		0
115.05	PARAEDUCATOR	86,791	3.0	82,260	3.0	3.0	88,973	3.0	88,973		0
115.06	PARAEDUCATOR	182,392	7.0	193,637	11.0	11.0	313,847	11.0	313,847		0
115.07	PARAEDUCATOR	144,818	5.0	145,720	3.0	3.0	91,166	3.0	91,166		0
115.10	PARAEDUCATOR	134,744	5.0	138,558	2.0	2.0	60,772	2.0	60,772		0
115.11	PARAEDUCATOR	252,562	9.0	251,875	10.0	10.0	288,106	10.0	288,106		0
115.13	PARAEDUCATOR	235,902	10.0	285,310	8.0	8.0	209,798	8.0	209,798		0
115.14	PARAEDUCATOR	208,490	8.0	212,106	6.0	6.0	181,648	6.0	181,648		0
115.15	PARAEDUCATOR	487,191	18.0	498,175	22.0	22.0	621,231	22.0	621,231		0
115.17	PARAEDUCATOR	166,777	6.0	170,770	7.0	7.0	217,310	7.0	217,310		0
115.21	PARAEDUCATOR	270,708	9.0	275,395	7.0	7.0	229,644	7.0	229,644		0
115.22	PARAEDUCATOR	85,093	4.0	133,397	6.0	6.0	179,802	6.0	179,802		0
115.23	PARAEDUCATOR	58,076	2.0	60,389	2.0	2.0	65,667	2.0	65,667		0
115.24	PARAEDUCATOR	63,982	2.0	60,389	2.0	2.0	64,967	2.0	64,967		0
115.26	PARAEDUCATOR	51,444	2.0	59,219	2.0	2.0	63,448	2.0	63,448		0
115.31	PARAEDUCATOR	420,896	15.0	419,195	21.0	21.0	622,526	21.0	622,526		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										
115.32	PARAEDUCATOR	591,087	21.0	625,541	14.0	14.0	446,576	14.0	446,576		0
115.35	PARAEDUCATOR	30,256	1.0	29,588	1.0	1.0	32,184	1.0	32,184		0
115.43	PARAEDUCATOR	61,247	4.0	156,190	1.0	18.0	746,812	18.0	746,812		0
115.55	PARAEDUCATOR	644,655	22.0	584,740	23.0	23.0	648,901	23.0	648,901		0
115	OBJECT TOTAL	4,746,292	174.0	4,973,319	173.0	190.0	5,817,889	190.0	5,817,889		0
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		0
324.43	LEGAL SERVICES	251,477		240,000			250,000		250,000		0
580.43	PROFESSIONAL DEVELOP.	10,759		3,800			6,200		6,200		0
581.43	IN-DISTRICT TRAVEL	2,789		1,500			1,500		1,500		0
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
611.43	INSTRUCTIONAL SUPPLIES	141,352		90,000			90,000		90,000		0
611	OBJECT TOTAL	152,388		90,000			90,000		90,000		0
641.31	TEXTBOOKS/WORKBOOKS	4,086		4,120			4,500		4,500		0
641.32	TEXTBOOKS/WORKBOOKS	471		4,000			1,700		1,700		0

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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										
641.43	TEXTBOOKS/WORKBOOKS	0		15,000			15,000		15,000		0
641	OBJECT TOTAL	4,557		23,120			21,200		21,200		0
642.43	LIBRARY BOOK/PERIODICAL	0		500			500		500		0
643.43	COMPUTER & AV MATERIALS	56,122		46,460			46,460		46,460		0
690.43	OFFICE SUPPLIES	1,006		1,500			1,500		1,500		0
730.43	EQUIPMENT INSTRUCTION	304,797		33,054			33,054		33,054		0
739.43	EQUIPMENT NON-INSTRUCT	27,710		21,800			21,800		21,800		0
1200	FUNCTION TOTAL	20,883,675	299.5	20,736,890	297.5	318.5	21,584,160	318.5	21,584,160		0
***1201*	VISION PROGRAM										
101.10	TEACHERS SALARY	54,323	1.0	55,575	1.0	1.0	55,998	1.0	55,998		0
101.43	TEACHERS SALARY	91,709	1.0	93,181	1.0	1.0	95,738	1.0	95,738		0
101	OBJECT TOTAL	146,032	2.0	148,756	2.0	2.0	151,736	2.0	151,736		0
115.02	PARAEDUCATOR	1,000	1.0	29,588							
115.04	PARAEDUCATOR	0		0	1.0	1.0	32,812	1.0	32,812		0
115.10	PARAEDUCATOR	141,516	5.0	123,930	5.0	5.0	118,276	5.0	118,276		0
115.31	PARAEDUCATOR	48,535	2.0	52,518	3.0	3.0	90,494	3.0	90,494		0
115	OBJECT TOTAL	191,051	8.0	206,036	9.0	9.0	241,582	9.0	241,582		0
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		0
581.43	IN-DISTRICT TRAVEL	995		1,500			1,500		1,500		0

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										
581	OBJECT TOTAL	995		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	1,388		2,000			2,000		2,000		0
1201	FUNCTION TOTAL	339,466	10.0	363,292	11.0	11.0	401,818	11.0	401,818		0
***1202*	REAL TRANSITION PROGRAM										
101.32	TEACHERS SALARY	72,549	1.0	74,345	1.0	1.0	78,834	1.0	78,834		0
115.32	PARAEDUCATOR	32,660	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
117.43	OTHER SALARY	0		10,000			10,000		10,000		0
511.32	PUPIL TRANS/FIELD TRIPS	0		6,000			6,000		6,000		0
611.32	INSTRUCTIONAL SUPPLIES	662		2,000			2,000		2,000		0
1202	FUNCTION TOTAL	105,871	2.0	123,146	2.0	2.0	129,618	2.0	129,618		0
***1203*	ASD										
101.61	TEACHERS SALARY	178,161	1.0	80,756	1.0	1.0	84,641	1.0	84,641		0
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		0
101.77	TEACHERS SALARY	181,177	3.0	189,286	3.0	3.0	188,325	3.0	188,325		0
101.81	TEACHERS SALARY	6,035	1.0	56,615	1.0	1.0	66,151	1.0	66,151		0
101	OBJECT TOTAL	533,857	6.0	418,317	6.0	6.0	433,323	6.0	433,323		0
115.61	PARAEDUCATOR	166,498	6.0	166,987	4.0	4.0	116,266	4.0	116,266		0
115.67	PARAEDUCATOR	59,519		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										
115.71	PARAEDUCATOR	181,243	6.0	179,171	7.0	7.0	228,608	7.0	228,608		0
115.77	PARAEDUCATOR	196,076	10.0	262,212	12.0	12.0	374,547	12.0	374,547		0
115.81	PARAEDUCATOR	179,908	6.0	181,105	5.0	5.0	162,776	5.0	162,776		0
115	OBJECT TOTAL	783,244	28.0	789,475	28.0	28.0	882,197	28.0	882,197		0
1203	FUNCTION TOTAL	1,317,101	34.0	1,207,792	34.0	34.0	1,315,520	34.0	1,315,520		0

***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		0
101.03	TEACHERS SALARY	37,206	1.0	66,317	1.0	1.0	69,529	1.0	69,529		0
101.04	TEACHERS SALARY	73,048	1.0	74,383	1.0	1.0	78,904	1.0	78,904		0
101.05	TEACHERS SALARY	54,334	1.0	56,845	1.0	1.0	59,818	1.0	59,818		0
101.06	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	55,998	1.0	55,998		0
101.07	TEACHERS SALARY	76,354	1.0	78,308	1.0	1.0	83,074	1.0	83,074		0
101.10	TEACHERS SALARY	101,084	1.0	102,328	1.0	1.0	105,168	1.0	105,168		0
101.11	TEACHERS SALARY	59,604	1.0	60,942	1.0	1.0	64,116	1.0	64,116		0
101.13	TEACHERS SALARY	34,150	.6	34,952	1.0	1.0	61,406	1.0	61,406		0
101.14	TEACHERS SALARY	61,083	.8	62,647	.7	.7	58,152	.7	58,152		0
101.15	TEACHERS SALARY	148,923	1.9	153,417	2.0	2.0	144,480	2.0	144,480		0
101.17	TEACHERS SALARY	69,092	1.0	73,039	1.0	1.0	78,834	1.0	78,834		0
101.21	TEACHERS SALARY	64,981	1.0	66,317	1.0	1.0	69,529	1.0	69,529		0
101.22	TEACHERS SALARY	67,668	1.0	69,004	1.0	1.0	72,243	1.0	72,243		0
101.23	TEACHERS SALARY	29,251	.5	27,788	.6	.6	35,891	.6	35,891		0
101.24	TEACHERS SALARY	71,406	.7	72,278	.7	.7	74,271	.7	74,271		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										
101.26	TEACHERS SALARY	47,683	.8	48,754	.8	.8	51,293	.8	51,293		0
101.31	TEACHERS SALARY	37,972	.5	39,154	1.0	1.0	83,074	1.0	83,074		0
101.32	TEACHERS SALARY	55,574	1.0	58,254	1.0	1.0	61,406	1.0	61,406		0
101.35	TEACHERS SALARY	11,921	.2	12,188	.2	.2	12,823	.2	12,823		0
101.37	TEACHERS SALARY	0		0	.3	.3	24,922	.3	24,922		0
101.43	TEACHERS SALARY	198,525	2.2	215,784	2.3	2.3	237,675	2.3	237,675		0
101.55	TEACHERS SALARY	317,851	3.4	306,087	2.0	2.0	164,416	2.0	164,416		0
101.61	TEACHERS SALARY	50,542	.5	51,164							
101.71	TEACHERS SALARY	0	.5	39,154	.4	.4	23,927	.4	23,927		0
101.77	TEACHERS SALARY	0	.5	51,164	1.0	1.0	105,168	1.0	105,168		0
101	OBJECT TOTAL	1,828,697	25.1	1,983,208	25.0	25.0	1,939,724	25.0	1,939,724		0
104.43	TEACHER EXTRA SERVICE	0		3,000			3,000		3,000		0
323.43	PUPIL SERVICES	103,822		120,000			120,000		120,000		0
581.43	IN-DISTRICT TRAVEL	2,945		1,000			1,000		1,000		0
611.43	INSTRUCTIONAL SUPPLIES	6,081		19,505			19,505		19,505		0
730.43	EQUIPMENT INSTRUCTION	0		20,046			25,300		25,300		0
890.43	DUES AND FEES	4,190		0			5,000		5,000		0
2102	FUNCTION TOTAL	1,945,735	25.1	2,146,759	25.0	25.0	2,113,529	25.0	2,113,529		0
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	472,501	4.0	587,743	4.0	4.0	601,988	4.0	601,988		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										
114.43	CLERICAL/TECHNICAL	102,388	3.0	139,192	3.0	3.0	166,805	3.0	166,805		0
2210	FUNCTION TOTAL	574,889	7.0	726,935	7.0	7.0	768,793	7.0	768,793		0
***6110*	TUITION (CT SCH DIST)										
560.43	TUITION	-1,845		325,000							0
6110	FUNCTION TOTAL	-1,845		325,000							0
***6130*	TUITION (NON-PUB SCH)										
560.43	TUITION	7,907,389		8,653,000			10,393,440		10,393,440		0
6130	FUNCTION TOTAL	7,907,389		8,653,000			10,393,440		10,393,440		0
022	PROGRAM TOTAL	33,072,281	377.6	34,282,814	376.5	397.5	36,706,878	397.5	36,706,878		0

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		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		0
580.32	PROFESSIONAL DEVELOP.	1,130		800			800		800		0
611.32	INSTRUCTIONAL SUPPLIES	14,872		18,000			18,000		18,000		0
626.32	GASOLINE	0		1,000			1,000		1,000		0
641.32	TEXTBOOKS/WORKBOOKS	7,527		2,100			2,100		2,100		0
690.32	OFFICE SUPPLIES	178		900			900		900		0
1130	FUNCTION TOTAL	194,589	2.0	185,783	2.6	2.6	230,477	2.6	230,477		0
023	PROGRAM TOTAL	194,589	2.0	185,783	2.6	2.6	230,477	2.6	230,477		0

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										
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,524,562		1,476,000			1,532,601		1,532,601		0
117.49	OTHER SALARY	18,344		20,000			20,000		20,000		0
321.49	CONTRACTED SERVICES	59,664		60,000			60,000		60,000		0
420.49	REPAIR,MAINT & CLEANING	45,825		50,000			50,000		50,000		0
440.49	RENTALS	6,489		6,500			6,500		6,500		0
580.49	PROFESSIONAL DEVELOP.	14,948		15,000			15,000		15,000		0
581.49	IN-DISTRICT TRAVEL	2,884		3,414			3,414		3,414		0
590.49	OTHER PURCHASED SERVICE	479,696		480,000			480,000		480,000		0
611.49	INSTRUCTIONAL SUPPLIES	14,889		15,000			15,000		15,000		0
643.49	COMPUTER & AV MATERIALS	61,136		55,000			60,000		60,000		0
690.49	OFFICE SUPPLIES	4,975		5,500			5,500		5,500		0
730.49	EQUIPMENT INSTRUCTION	702,235		25,000			25,000		25,000		0
890.49	DUES AND FEES	598		1,200			1,200		1,200		0
2225	FUNCTION TOTAL	2,936,245		2,212,614			2,274,215		2,274,215		0
025	PROGRAM TOTAL	2,936,245		2,212,614			2,274,215		2,274,215		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										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	83,799	1.0	85,133	1.0	1.0	88,491	1.0	88,491		0
101.17	TEACHERS SALARY	0		0	1.0	1.0	90,000	1.0	90,000		0
101.23	TEACHERS SALARY	0	1.0	103,848	1.0	1.0	106,700	1.0	106,700		0
101.24	TEACHERS SALARY	102,601		0							
101.32	TEACHERS SALARY	0		0	1.0	1.0	55,998	1.0	55,998		0
101	OBJECT TOTAL	186,400	2.0	188,981	4.0	4.0	341,189	4.0	341,189		0
115.02	PARAEDUCATOR	46,843	2.0	48,876	2.0	2.0	42,435	2.0	42,435		0
115.17	PARAEDUCATOR	0		0	2.0	2.0	84,000	2.0	84,000		0
115.23	PARAEDUCATOR	0	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
115.24	PARAEDUCATOR	31,236									
115.49	PARAEDUCATOR	0		5,000							0
115	OBJECT TOTAL	78,079	3.0	84,677	5.0	5.0	159,219	5.0	159,219		0
611.49	INSTRUCTIONAL SUPPLIES	3,892		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		2,000		0
1111	FUNCTION TOTAL	270,371	5.0	279,658	9.0	9.0	506,408	9.0	506,408		0
***1250*	BILINGUAL										
101.04	TEACHERS SALARY	0	2.0	138,943	1.0	1.0	105,168	1.0	105,168		0
101.05	TEACHERS SALARY	193,308	1.0	126,778	1.0	1.0	105,168	1.0	105,168		0
101.06	TEACHERS SALARY	93,542	1.0	85,272	1.0	1.0	95,577	1.0	95,577		0
101.07	TEACHERS SALARY	463,368	5.0	402,342	5.0	6.0	462,314	6.0	462,314		0

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												
101.11	TEACHERS SALARY	130,987	2.0	148,601	1.0	1.0	83,074	1.0	83,074				0
101.13	TEACHERS SALARY	188,363	2.0	193,989	2.0	2.0	200,738	2.0	200,738				0
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				0
101.23	TEACHERS SALARY	261,594	4.0	319,962	4.0	4.0	353,988	4.0	353,988				0
101.31	TEACHERS SALARY	28,225	.2	20,699	.2	.2	21,268	.2	21,268				0
101.32	TEACHERS SALARY	266,250	4.0	327,826	4.0	4.0	328,775	4.0	328,775				0
101	OBJECT TOTAL	1,763,006	23.2	1,919,200	21.2	22.2	1,917,294	22.2	1,917,294				0
114.49	CLERICAL/TECHNICAL	54,608	1.0	54,728	1.0	1.0	59,202	1.0	59,202				0
115.04	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807				0
115.07	PARAEDUCATOR	0		0	1.0	2.0	43,548	2.0	43,548				0
115.13	PARAEDUCATOR	0		0	1.0	1.0	32,784	1.0	32,784				0
115.15	PARAEDUCATOR	0		0	1.0	1.0	32,184	1.0	32,184				0
115	OBJECT TOTAL	0		0	4.0	5.0	129,323	5.0	129,323				0
611.49	INSTRUCTIONAL SUPPLIES	12,259		46,700			46,700		46,700				0
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				0
***1251*	ESL												
101.02	TEACHERS SALARY	133,393	2.0	167,480	2.0	2.0	186,812	2.0	186,812				0
101.03	TEACHERS SALARY	132,231	2.0	171,799	2.0	2.0	171,989	2.0	171,989				0

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										
101.04	TEACHERS SALARY	132,409	2.0	134,995	2.0	2.0	142,511	2.0	142,511		0
101.05	TEACHERS SALARY	89,174	1.0	90,507	1.0	1.0	94,636	1.0	94,636		0
101.06	TEACHERS SALARY	111,712	2.5	186,232	2.5	2.5	181,336	2.5	181,336		0
101.07	TEACHERS SALARY	166,651	2.5	240,282	2.5	2.5	211,278	2.5	211,278		0
101.10	TEACHERS SALARY	181,397	2.0	184,557	2.0	2.0	192,266	2.0	192,266		0
101.11	TEACHERS SALARY	175,661	2.0	178,330	2.0	2.0	152,601	2.0	152,601		0
101.13	TEACHERS SALARY	157,077	2.5	215,521	3.5	3.5	305,356	3.5	305,356		0
101.14	TEACHERS SALARY	95,220	2.0	105,715	2.3	2.3	164,879	2.3	164,879		0
101.15	TEACHERS SALARY	198,592	2.0	204,655	2.0	2.0	210,336	2.0	210,336		0
101.17	TEACHERS SALARY	56,843	2.0	127,570	2.0	2.0	132,972	2.0	132,972		0
101.21	TEACHERS SALARY	59,604	1.5	95,678	1.5	1.5	98,880	1.5	98,880		0
101.22	TEACHERS SALARY	101,084	1.5	137,063	1.5	1.5	140,866	1.5	140,866		0
101.23	TEACHERS SALARY	162,223	2.0	164,693	2.0	2.0	170,526	2.0	170,526		0
101.24	TEACHERS SALARY	30,938	1.0	65,652	1.0	1.0	66,151	1.0	66,151		0
101.26	TEACHERS SALARY	90,547	2.0	161,132	2.0	2.0	122,379	2.0	122,379		0
101.31	TEACHERS SALARY	179,335	2.9	280,599	2.4	3.4	350,288	3.4	350,288		0
101.32	TEACHERS SALARY	276,809	3.3	280,980	3.3	4.3	382,626	4.3	382,626		0
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		0
101	OBJECT TOTAL	2,551,107	40.0	3,282,231	40.0	44.0	3,667,958	44.0	3,667,958		0
115.02	PARAEDUCATOR	0	1.0	20,457	2.0	2.0	44,443	2.0	44,443		0
115.03	PARAEDUCATOR	2,635		0	1.0	1.0	21,218	1.0	21,218		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										
115.04	PARAEDUCATOR	0	1.0	20,457	1.0	1.0	23,225	1.0	23,225		0
115.05	PARAEDUCATOR	0		0	1.0	1.0	32,784	1.0	32,784		0
115.06	PARAEDUCATOR	37,120	1.0	20,457	2.0	2.0	44,032	2.0	44,032		0
115.07	PARAEDUCATOR	34,778	1.0	22,381	1.0	1.0	25,498	1.0	25,498		0
115.10	PARAEDUCATOR	0		0	1.0	1.0	28,592	1.0	28,592		0
115.11	PARAEDUCATOR	0		0	1.0	1.0	21,218	1.0	21,218		0
115.13	PARAEDUCATOR	49,554	2.0	51,258	2.0	2.0	44,032	2.0	44,032		0
115.14	PARAEDUCATOR	26,993	2.0	50,192	2.0	2.0	46,450	2.0	46,450		0
115.15	PARAEDUCATOR	29,173	1.0	29,588	2.0	2.0	42,025	2.0	42,025		0
115.17	PARAEDUCATOR	8,247	1.0	42,000	1.0	1.0	23,225	1.0	23,225		0
115.22	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807		0
115.26	PARAEDUCATOR	0		0	1.0	1.0	20,807	1.0	20,807		0
115.31	PARAEDUCATOR	0		0	3.0	3.0	76,627	3.0	76,627		0
115.32	PARAEDUCATOR	0		0	1.0	1.0	42,000	1.0	42,000		0
115.49	PARAEDUCATOR	0	18.0	720,000	2.0	2.0	62,807	2.0	62,807		0
115	OBJECT TOTAL	188,500	28.0	976,790	25.0	25.0	619,790	25.0	619,790		0
321.49	CONTRACTED SERVICES	0		5,000			5,000		5,000		0
611.49	INSTRUCTIONAL SUPPLIES	8,808		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	2,019		2,000			2,000		2,000		0
1251	FUNCTION TOTAL	2,750,434	68.0	4,270,021	65.0	69.0	4,298,748	69.0	4,298,748		0

***1252 * SIFE

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										
641.49	TEXTBOOKS/WORKBOOKS	1,000		1,000			1,000		1,000		0
1252	FUNCTION TOTAL	1,000		1,000			1,000		1,000		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	62,335	.7	66,392	.7	.7	69,306	.7	69,306		0
104.49	TEACHER EXTRA SERVICE	10,054		12,000			12,000		12,000		0
117.49	OTHER SALARY	36,426		28,000			28,000		28,000		0
322.49	INSTR PROG IMPROV SVS	9,220		10,000			10,000		10,000		0
2210	FUNCTION TOTAL	118,035	.7	116,392	.7	.7	119,306	.7	119,306		0
028	PROGRAM TOTAL	4,988,513	97.9	6,687,699	100.9	106.9	7,077,981	106.9	7,077,981		0

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										
***2103*	SOCIAL WORK SERVICES										
101.43	TEACHERS SALARY	55,574	1.0	58,254	1.0	1.0	66,821	1.0	66,821		0
2103	FUNCTION TOTAL	55,574	1.0	58,254	1.0	1.0	66,821	1.0	66,821		0
***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		0
104.43	TEACHER EXTRA SERVICE	410,570		418,200			418,200		418,200		0
330.43	OTHER PROF AND TECH SVS	41,318		42,000			38,000		38,000		0
611.43	INSTRUCTIONAL SUPPLIES	4,043		2,000			8,000		8,000		0
641.43	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
690.43	OFFICE SUPPLIES	12,156		600			600		600		0
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		0
029	PROGRAM TOTAL	1,582,558	14.6	1,591,720	14.6	14.0	1,582,986	14.0	1,582,986		0

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									
***2300*	GENERAL SUPPORT SERVICE										
122.49	CLERICAL O/T	21,076		12,000			12,000		12,000		0
324.49	LEGAL SERVICES	254,548		220,000			250,000		250,000		0
330.49	OTHER PROF AND TECH SVS	94,450		75,000			75,000		75,000		0
580.49	PROFESSIONAL DEVELOP.	9,218		8,000			8,000		8,000		0
642.49	LIBRARY BOOK/PERIODICAL	364		600			600		600		0
690.49	OFFICE SUPPLIES	984		1,000			1,000		1,000		0
691.49	OTHER SUPPLIES	21,221		19,500			19,500		19,500		0
890.49	DUES AND FEES	69,556		60,000			60,000		60,000		0
2300	FUNCTION TOTAL	471,417		396,100			426,100		426,100		0
030	PROGRAM TOTAL	471,417		396,100			426,100		426,100		0

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										
***2600*	PLANT OPERATION/MAINT										
114.49	CLERICAL/TECHNICAL	81,712	2.0	120,376	2.0	2.0	130,341	2.0	130,341		0
116.02	CUSTODIAL/MECH. SALARY	211,748	4.0	236,446	4.0	4.0	240,885	4.0	240,885		0
116.03	CUSTODIAL/MECH. SALARY	249,006	4.0	229,649	4.0	4.0	246,261	4.0	246,261		0
116.04	CUSTODIAL/MECH. SALARY	286,188	5.0	291,802	5.0	5.0	309,831	5.0	309,831		0
116.05	CUSTODIAL/MECH. SALARY	235,806	4.0	236,946	4.0	4.0	249,392	4.0	249,392		0
116.06	CUSTODIAL/MECH. SALARY	236,982	4.0	214,772	4.0	4.0	240,686	4.0	240,686		0
116.07	CUSTODIAL/MECH. SALARY	238,371	5.0	292,480	5.0	5.0	313,594	5.0	313,594		0
116.10	CUSTODIAL/MECH. SALARY	236,536	4.0	237,596	4.0	4.0	250,292	4.0	250,292		0
116.11	CUSTODIAL/MECH. SALARY	286,988	5.0	290,316	5.0	5.0	306,462	5.0	306,462		0
116.13	CUSTODIAL/MECH. SALARY	288,026	5.0	296,198	5.0	5.0	312,444	5.0	312,444		0
116.14	CUSTODIAL/MECH. SALARY	286,745	5.0	292,502	5.0	5.0	310,181	5.0	310,181		0
116.15	CUSTODIAL/MECH. SALARY	236,382	4.0	237,146	4.0	4.0	250,192	4.0	250,192		0
116.17	CUSTODIAL/MECH. SALARY	328,952	6.0	341,920	6.0	6.0	365,933	6.0	365,933		0
116.21	CUSTODIAL/MECH. SALARY	445,278	7.0	401,548	7.0	7.0	424,872	7.0	424,872		0
116.22	CUSTODIAL/MECH. SALARY	339,164	6.0	350,518	6.0	6.0	369,864	6.0	369,864		0
116.23	CUSTODIAL/MECH. SALARY	295,561	6.0	351,518	6.0	6.0	370,414	6.0	370,414		0
116.24	CUSTODIAL/MECH. SALARY	244,651	4.0	236,846	4.0	4.0	249,992	4.0	249,992		0
116.26	CUSTODIAL/MECH. SALARY	556,055	10.0	592,399	10.0	10.0	633,235	10.0	633,235		0
116.31	CUSTODIAL/MECH. SALARY	761,913	14.0	822,114	14.0	14.0	868,990	14.0	868,990		0
116.32	CUSTODIAL/MECH. SALARY	912,523	15.0	916,513	15.0	15.0	967,038	15.0	967,038		0
116.35	CUSTODIAL/MECH. SALARY	235,977	4.0	237,046	4.0	4.0	250,092	4.0	250,092		0
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		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										
116	OBJECT TOTAL	9,136,647	154.0	9,499,997	154.0	154.0	10,046,246	154.0	10,046,246		0
120.49	TEMPORARY P/T SALARY	33,933		50,000			50,000		50,000		0
121.49	CUSTODIAL/MECH. O/T	1,237,305		1,190,000			1,275,000		1,275,000		0
201.49	CLOTHING/TOOL ALLOWANCE	171,604		175,000			175,000		175,000		0
321.49	CONTRACTED SERVICES	1,070,402		1,175,000			1,225,000		1,225,000		0
411.02	ELECTRICITY - NONHEAT	105,888		116,846			124,441		119,441		0
411.03	ELECTRICITY - NONHEAT	131,670		117,131			124,745		119,745		0
411.04	ELECTRICITY - NONHEAT	115,908		113,327			120,693		115,693		0
411.05	ELECTRICITY - NONHEAT	55,554		53,332			56,799		56,799		0
411.06	ELECTRICITY - NONHEAT	84,243		78,915			84,044		79,044		0
411.07	ELECTRICITY - NONHEAT	101,453		93,294			99,358		99,358		0
411.10	ELECTRICITY - NONHEAT	217,846		163,739			174,382		174,382		0
411.11	ELECTRICITY - NONHEAT	100,252		90,137			95,996		95,996		0
411.13	ELECTRICITY - NONHEAT	82,432		83,382			88,802		88,802		0
411.14	ELECTRICITY - NONHEAT	124,608		107,108			114,070		114,070		0
411.15	ELECTRICITY - NONHEAT	139,022		126,736			134,974		134,974		0
411.17	ELECTRICITY - NONHEAT	170,428		152,703			162,629		157,629		0
411.21	ELECTRICITY - NONHEAT	152,765		150,019			159,770		154,770		0
411.22	ELECTRICITY - NONHEAT	63,262		62,233			66,278		66,278		0
411.23	ELECTRICITY - NONHEAT	105,706		94,523			95,857		95,857		0
411.24	ELECTRICITY - NONHEAT	213,223		147,635			157,231		157,231		0
411.26	ELECTRICITY - NONHEAT	211,736		194,673			196,677		196,677		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										
411.31	ELECTRICITY - NONHEAT	469,194		471,613			486,293		466,293		0
411.32	ELECTRICITY - NONHEAT	605,020		603,869			627,145		607,145		0
411.35	ELECTRICITY - NONHEAT	239,354		254,205			270,728		240,728		0
411.43	ELECTRICITY - NONHEAT	22,363		20,333			11,005		11,005		0
411.48	ELECTRICITY - NONHEAT	8,541		8,953			9,535		9,535		0
411.49	ELECTRICITY - NONHEAT	213,352		35,031			95,368		95,368		0
411	OBJECT TOTAL	3,733,820		3,339,737			3,556,820		3,456,820		0
412.03	GAS - NONHEAT	18,995		16,000			20,000		20,000		0
412.04	GAS - NONHEAT	5,103		6,000			5,500		5,500		0
412.05	GAS - NONHEAT	5,080		6,000			5,500		5,500		0
412.07	GAS - NONHEAT	8,853		9,000			9,500		9,500		0
412.11	GAS - NONHEAT	13,974		13,500			14,500		14,500		0
412.13	GAS - NONHEAT	3,089		4,000			3,500		3,500		0
412.14	GAS - NONHEAT	11,984		13,000			12,500		12,500		0
412.17	GAS - NONHEAT	2,842		4,000			3,200		3,200		0
412.21	GAS - NONHEAT	4,755		6,000			5,200		5,200		0
412.22	GAS - NONHEAT	2,927		3,500			3,500		3,500		0
412.23	GAS - NONHEAT	3,603		4,000			4,000		4,000		0
412.26	GAS - NONHEAT	11,509		13,500			12,000		12,000		0
412.31	GAS - NONHEAT	2,621		3,500			2,700		2,700		0
412.32	GAS - NONHEAT	799		1,000			850		850		0
412	OBJECT TOTAL	96,134		103,000			102,450		102,450		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2013-2014		2014-2015		2014-2015		2015-2016		2015-2016	
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.02	WATER	3,832		4,000			4,000		4,000		0
413.03	WATER	5,575		6,000			6,000		6,000		0
413.04	WATER	8,425		10,000			10,000		10,000		0
413.05	WATER	7,498		8,000			8,000		8,000		0
413.06	WATER	10,729		11,200			11,200		11,200		0
413.07	WATER	5,060		5,500			5,500		5,500		0
413.10	WATER	6,781		6,700			7,000		7,000		0
413.11	WATER	5,687		4,700			5,900		5,900		0
413.13	WATER	13,331		10,650			14,500		14,500		0
413.14	WATER	5,420		5,700			5,700		5,700		0
413.15	WATER	8,012		8,900			8,500		8,500		0
413.17	WATER	9,156		10,000			10,000		10,000		0
413.21	WATER	6,958		7,700			7,400		7,400		0
413.22	WATER	4,529		4,700			4,800		4,800		0
413.23	WATER	6,845		7,400			7,200		7,200		0
413.24	WATER	6,056		6,400			6,400		6,400		0
413.26	WATER	9,465		10,400			9,700		9,700		0
413.31	WATER	16,948		24,000			19,000		19,000		0
413.32	WATER	20,047		19,000			20,500		20,500		0
413.35	WATER	866		1,500			1,200		1,200		0
413.48	WATER	1,384		2,300			1,500		1,500		0
413.49	WATER	142,245		148,000			148,750		148,750		0

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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												
413	OBJECT TOTAL	304,849		322,750			322,750		322,750		322,750		0
420.49	REPAIR,MAINT & CLEANING	2,085,960		1,000,000			1,100,000		1,100,000				0
440.49	RENTALS	0		10,000			10,000		10,000				0
450.49	CONSTRUCTION SVCS	461,598		145,000			175,000		175,000				0
452.49	GROUND MAINTENANCE	163,813		65,000			65,000		65,000				0
580.49	PROFESSIONAL DEVELOP.	873		2,500			2,500		2,500				0
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		10,000				0
613.02	MAINTENANCE SUPPLIES	9,272		8,577			8,577		8,577				0
613.03	MAINTENANCE SUPPLIES	6,153		9,270			9,270		9,270				0
613.04	MAINTENANCE SUPPLIES	11,138		9,270			9,270		9,270				0
613.05	MAINTENANCE SUPPLIES	8,703		8,500			8,500		8,500				0
613.06	MAINTENANCE SUPPLIES	8,902		8,500			8,500		8,500				0
613.07	MAINTENANCE SUPPLIES	8,343		8,755			8,755		8,755				0
613.10	MAINTENANCE SUPPLIES	15,866		12,360			12,360		12,360				0
613.11	MAINTENANCE SUPPLIES	10,588		9,270			9,270		9,270				0
613.13	MAINTENANCE SUPPLIES	10,278		9,270			9,270		9,270				0
613.14	MAINTENANCE SUPPLIES	10,442		9,785			9,785		9,785				0
613.15	MAINTENANCE SUPPLIES	12,256		8,755			8,755		8,755				0
613.17	MAINTENANCE SUPPLIES	16,602		16,480			16,480		16,480				0
613.21	MAINTENANCE SUPPLIES	18,333		16,995			16,995		16,995				0
613.22	MAINTENANCE SUPPLIES	11,845		11,845			11,845		11,845				0
613.23	MAINTENANCE SUPPLIES	10,044		12,360			12,360		12,360				0

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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		0
613.26	MAINTENANCE SUPPLIES	25,621		25,235			25,235		25,235		25,235		0
613.31	MAINTENANCE SUPPLIES	39,777		38,110			38,110		38,110		38,110		0
613.32	MAINTENANCE SUPPLIES	44,824		44,000			44,000		44,000		44,000		0
613.35	MAINTENANCE SUPPLIES	14,960		15,450			15,450		15,450		15,450		0
613.49	MAINTENANCE SUPPLIES	37,630		50,000			50,000		50,000		50,000		0
613	OBJECT TOTAL	348,110		348,237			348,237		348,237		348,237		0
621.02	GAS HEAT	37,961		30,000			35,000		35,000		35,000		0
621.03	GAS HEAT	24,132		27,000			24,000		24,000		24,000		0
621.04	GAS HEAT	52,068		45,000			45,000		45,000		45,000		0
621.05	GAS HEAT	40,713		35,000			34,000		34,000		34,000		0
621.06	GAS HEAT	25,067		40,221			27,000		27,000		27,000		0
621.07	GAS HEAT	38,050		40,000			36,000		36,000		36,000		0
621.10	GAS HEAT	37,223		30,000			32,000		32,000		32,000		0
621.11	GAS HEAT	45,970		45,000			43,000		43,000		43,000		0
621.13	GAS HEAT	73,161		60,000			65,000		65,000		65,000		0
621.14	GAS HEAT	50,895		50,000			48,000		48,000		48,000		0
621.15	GAS HEAT	13,197		70,200			60,000		60,000		60,000		0
621.17	GAS HEAT	60,308		49,000			50,000		50,000		50,000		0
621.21	GAS HEAT	56,017		55,000			54,000		54,000		54,000		0
621.22	GAS HEAT	57,976		50,000			54,000		54,000		54,000		0
621.23	GAS HEAT	95,439		80,500			87,000		87,000		87,000		0

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

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		0		
690.49	OFFICE SUPPLIES	25		1,500			1,500		1,500		0		
739.49	EQUIPMENT NON-INSTRUCT	5,850		50,000			50,000		50,000		0		
890.49	DUES AND FEES	2,147		1,500			1,500		1,500		0		
2600	FUNCTION TOTAL	20,528,736	156.0	19,026,762	156.0	156.0	20,072,344	156.0	19,972,344		0		
***2601 *	PLANT MAINTENANCE- AFB												
321.49	CONTRACTED SERVICES	487,543		522,769			742,144		742,144		0		
2601	FUNCTION TOTAL	487,543		522,769			742,144		742,144		0		
***3000 *	TECHNOLOGY/REORGANIZ.												
450.49	CONSTRUCTION SVCS	8,014		30,000			0		0		0		
3000	FUNCTION TOTAL	8,014		30,000			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		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										
***1110* ELEMENTARY INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	5,007		5,000			5,000		5,000		0
1110	FUNCTION TOTAL	5,007		5,000			5,000		5,000		0
***1120* MIDDLE SCHOOL INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	925		5,000			5,000		5,000		0
1120	FUNCTION TOTAL	925		5,000			5,000		5,000		0
***1130* HIGH SCHOOL INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	147		5,000			5,000		5,000		0
550.49	PRINTING EXPENSES	8,705		15,000			15,000		15,000		0
560.49	TUITION	0		15,000			10,000		10,000		0
1130	FUNCTION TOTAL	8,852		35,000			30,000		30,000		0
***2210* IMPROVE INSTRUCTION											
101.49	TEACHERS SALARY	106,930	3.0	189,722	.2	2.2	154,000	2.2	154,000		0
104.49	TEACHER EXTRA SERVICE	28,978		12,000			12,000		12,000		0
114.49	CLERICAL/TECHNICAL	245,939	4.0	249,367	4.0	4.0	273,567	4.0	273,567		0
117.49	OTHER SALARY	69,205	1.0	68,916	1.0	1.0	81,341	1.0	81,341		0
321.49	CONTRACTED SERVICES	840		14,000			14,000		14,000		0
322.49	INSTR PROG IMPROV SVS	36,065		76,000			50,000		50,000		0
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		0
581.49	IN-DISTRICT TRAVEL	4,111		6,500			6,500		6,500		0
611.49	INSTRUCTIONAL SUPPLIES	424		19,000			19,000		19,000		0
641.49	TEXTBOOKS/WORKBOOKS	-11		8,200			8,200		8,200		0
690.49	OFFICE SUPPLIES	7,093		7,800			7,800		7,800		0
691.49	OTHER SUPPLIES	1,418		2,000			2,000		2,000		0
730.49	EQUIPMENT INSTRUCTION	68,120		13,500			13,500		13,500		0
890.49	DUES AND FEES	15,102		2,000			2,000		2,000		0
2210	FUNCTION TOTAL	600,245	8.0	678,205	5.2	7.2	653,108	7.2	653,108		0
***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		0
120.49	TEMPORARY P/T SALARY	3,200		5,000			5,000		5,000		0
580.49	PROFESSIONAL DEVELOP.	6,191		5,000			5,000		5,000		0
642.49	LIBRARY BOOK/PERIODICAL	414		1,000			1,000		1,000		0
690.49	OFFICE SUPPLIES	1,976		2,000			2,000		2,000		0
2300	FUNCTION TOTAL	1,038,418	4.0	842,301	4.0	4.0	878,288	4.0	878,288		0
***2301*	PUBLIC RELATIONS										
114.49	CLERICAL/TECHNICAL	65,256	1.0	65,398	1.0	1.0	70,789	1.0	70,789		0
117.49	OTHER SALARY	106,053	1.0	107,874	1.0	1.0	110,196	1.0	110,196		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									
321.49	CONTRACTED SERVICES	11,189		14,315			14,315		14,315		0
540.49	ADVERTISING	12,381		19,500			19,500		19,500		0
550.49	PRINTING EXPENSES	22,625		60,000			60,000		60,000		0
580.49	PROFESSIONAL DEVELOP.	5,674		7,000			7,000		7,000		0
643.49	COMPUTER & AV MATERIALS	41,642		42,500			42,500		42,500		0
691.49	OTHER SUPPLIES	15,773		15,300			15,300		15,300		0
2301	FUNCTION TOTAL	280,593	2.0	331,887	2.0	2.0	339,600	2.0	339,600		0
032	PROGRAM TOTAL	1,934,040	14.0	1,897,393	11.2	13.2	1,910,996	13.2	1,910,996		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2013-2014		2014-2015		2014-2015		2015-2016		2015-2016		2015-2016	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2300*	GENERAL SUPPORT SERVICE												
102.49	ADMIN. CERTIFIED	161,186	1.0	164,110	1.0	1.0	167,838	1.0	167,838				0
113.49	ADMIN. NON-CERTIFIED	348,742	4.0	474,119	3.0	3.0	312,608	3.0	312,608				0
114.49	CLERICAL/TECHNICAL	366,187	5.0	350,706	5.0	5.0	380,303	5.0	380,303				0
120.49	TEMPORARY P/T SALARY	0		0			12,500		12,500				0
321.49	CONTRACTED SERVICES	18,712		10,000			8,500		8,500				0
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				0
520.49	INSURANCE - RISK MGMT F	1,641,398		1,282,432			1,155,362		1,155,362				0
530.49	TELEPHONE	413,234		380,000			400,000		400,000				0
531.49	POSTAGE	163,578		165,000			160,000		160,000				0
540.49	ADVERTISING	2,214		3,000			2,500		2,500				0
550.49	PRINTING EXPENSES	478,954		523,000			522,000		522,000				0
580.49	PROFESSIONAL DEVELOP.	692		2,000			1,500		1,500				0
611.49	INSTRUCTIONAL SUPPLIES	183,986		600			60,000		60,000				0
641.49	TEXTBOOKS/WORKBOOKS	1,547		5,000			0		0				0
690.49	OFFICE SUPPLIES	23,706		16,155			17,000		17,000				0
691.49	OTHER SUPPLIES	3,007		13,000			10,000		10,000				0
730.49	EQUIPMENT INSTRUCTION	711,988		25,000			32,000		32,000				0
739.49	EQUIPMENT NON-INSTRUCT	15,762		25,000			20,000		20,000				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										
890.49	DUES AND FEES	305		0			1,500		1,500		0
2300	FUNCTION TOTAL	4,611,198	10.0	3,499,122	9.0	9.0	3,325,611	9.0	3,325,611		0
033	PROGRAM TOTAL	4,611,198	10.0	3,499,122	9.0	9.0	3,325,611	9.0	3,325,611		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* ELEMENTARY INSTRUCTION											
107.49	VACANCY SAVINGS	0		0			-2,300,000		-2,300,000		0
1110	FUNCTION TOTAL	0		0			-2,300,000		-2,300,000		0
***1200* ALL SPECIAL EDUCATION											
109.43	SUBSTITUTES COVERAGE	3,170		165,000			165,000		165,000		0
1200	FUNCTION TOTAL	3,170		165,000			165,000		165,000		0
***2210* IMPROVE INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	14,375		4,000			4,000		4,000		0
108.49	MENTOR STIPENDS	82,981		50,000			80,000		80,000		0
330.49	OTHER PROF AND TECH SVS	0		20,000			20,000		20,000		0
580.49	PROFESSIONAL DEVELOP.	0		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		0
2210	FUNCTION TOTAL	97,356		81,000			111,000		111,000		0
***2800* CENTRAL SUPPORT SERVICE											
101.49	TEACHERS SALARY	62,801	.7	59,580	1.7	1.7	172,306	1.7	172,306		0
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		0
106.49	MATERNITY LEAVE SALARY	821,107		100,000			100,000		100,000		0
109.49	SUBSTITUTES COVERAGE	2,016,451		1,803,000			1,900,000		1,900,000		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										
110.49	RETIREMENT	2,055,038		1,892,916			1,095,937		1,095,937		0
111.49	LONG-TERM SICK LEAVE	1,096,812		100,000			100,000		100,000		0
113.49	ADMIN. NON-CERTIFIED	194,985	2.0	187,703	3.0	3.0	276,333	3.0	276,333		0
114.49	CLERICAL/TECHNICAL	342,944	6.0	350,820	6.0	6.0	375,266	6.0	375,266		0
120.49	TEMPORARY P/T SALARY	25,622		8,000			8,000		8,000		0
122.49	CLERICAL O/T	127,682		40,000			70,000		70,000		0
123.49	POLICE AND FIRE O/T	73,859		55,000			55,000		55,000		0
202.49	HEALTH/HOSPITAL INS	33,807,295		34,711,850			37,165,884		37,165,884		0
207.49	SOCIAL SECURITY	3,327,585		3,300,000			3,375,000		3,375,000		0
208.49	UNEMPLOYMENT COMP	159,543		200,000			175,000		175,000		0
215.49	TUITION REIMBURSEMENT	170,235		150,000			166,000		166,000		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		0
230.49	PENSION	2,357,495		2,401,000			2,641,000		2,641,000		0
231.49	OPEB	1,488,200		756,476			1,702,071		1,702,071		0
260.49	WORKERS COMPENSATION	1,409,832		1,530,276			1,807,368		1,807,368		0
321.49	CONTRACTED SERVICES	327,039		500,000			450,000		450,000		0
330.49	OTHER PROF AND TECH SVS	2,925		0			0		0		0
540.49	ADVERTISING	5,905		20,000			20,000		20,000		0
541.49	RECRUITMENT/RETENTION	6,345		22,600			22,600		22,600		0
550.49	PRINTING EXPENSES	4,256		10,000			10,000		10,000		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									
550	OBJECT TOTAL	4,256		10,000			10,000		10,000		0
580.49	PROFESSIONAL DEVELOP.	14,086		13,000			13,000		13,000		0
643.49	COMPUTER & AV MATERIALS	5,990		6,000			6,000		6,000		0
690.49	OFFICE SUPPLIES	6,460		5,000			5,000		5,000		0
739.49	EQUIPMENT NON-INSTRUCT	6,137		15,000			15,000		15,000		0
890.49	DUES AND FEES	0		2,000			2,000		2,000		0
2800	FUNCTION TOTAL	50,114,350	9.7	48,464,547	10.7	10.7	51,808,765	10.7	51,808,765		0
035	PROGRAM TOTAL	50,214,876	9.7	48,710,547	10.7	10.7	49,784,765	10.7	49,784,765		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										
***2800*	CENTRAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	116,332	.7	123,193	.7	.7	121,448	.7	121,448		0
114.49	CLERICAL/TECHNICAL	363,895	6.0	443,665	6.0	5.0	393,828	5.0	393,828		0
115.49	PARAEDUCATOR	32,140	1.0	30,801	1.0	1.0	32,784	1.0	32,784		0
120.49	TEMPORARY P/T SALARY	40,401		35,000			35,000		35,000		0
322.49	INSTR PROG IMPROV SVS	50,024		50,000			45,000		45,000		0
330.49	OTHER PROF AND TECH SVS	15,016		10,000			10,000		10,000		0
420.49	REPAIR,MAINT & CLEANING	2,255		1,800			1,800		1,800		0
550.49	PRINTING EXPENSES	363		15,000			15,000		15,000		0
580.49	PROFESSIONAL DEVELOP.	27,150		19,000			25,000		25,000		0
611.49	INSTRUCTIONAL SUPPLIES	34,826		40,000			35,000		35,000		0
642.49	LIBRARY BOOK/PERIODICAL	315		1,000			1,000		1,000		0
643.49	COMPUTER & AV MATERIALS	184,810		165,000			326,000		326,000		0
690.49	OFFICE SUPPLIES	4,145		7,000			7,000		7,000		0
739.49	EQUIPMENT NON-INSTRUCT	1,650		1,000			1,000		1,000		0
2800	FUNCTION TOTAL	873,322	7.7	942,459	7.7	6.7	1,049,860	6.7	1,049,860		0
036	PROGRAM TOTAL	873,322	7.7	942,459	7.7	6.7	1,049,860	6.7	1,049,860		0

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

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		0
321.24	CONTRACTED SERVICES	1,480		500			500		500		500		0
321	OBJECT TOTAL	1,480		2,500			2,000		2,000		2,000		0
531.26	POSTAGE	0		2,000									0
580.21	PROFESSIONAL DEVELOP.	3,178		0			0		0		0		0
580.22	PROFESSIONAL DEVELOP.	2,804		1,000			492		492		492		0
580.24	PROFESSIONAL DEVELOP.	4,077		5,000			4,000		4,000		4,000		0
580.26	PROFESSIONAL DEVELOP.	30		0			0		0		0		0
580	OBJECT TOTAL	10,089		6,000			4,492		4,492		4,492		0
611.10	INSTRUCTIONAL SUPPLIES	0		20,700			17,651		17,651		17,651		0
611.22	INSTRUCTIONAL SUPPLIES	394		6,550			1,550		1,550		1,550		0
611.23	INSTRUCTIONAL SUPPLIES	8,400		2,300			2,300		2,300		2,300		0
611.24	INSTRUCTIONAL SUPPLIES	4,241		10,900			9,724		9,724		9,724		0
611.26	INSTRUCTIONAL SUPPLIES	2,653		15,389			9,415		9,415		9,415		0
611	OBJECT TOTAL	15,688		55,839			40,640		40,640		40,640		0
690.24	OFFICE SUPPLIES	1,498		1,500			1,500		1,500		1,500		0
690.26	OFFICE SUPPLIES	2,871		1,035			2,035		2,035		2,035		0
690	OBJECT TOTAL	4,369		2,535			3,535		3,535		3,535		0
1120	FUNCTION TOTAL	39,149		71,874			53,167		53,167		53,167		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										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* HIGH SCHOOL INSTRUCTION											
580.31	PROFESSIONAL DEVELOP.	9,475		6,194			6,194		6,194		0
580.32	PROFESSIONAL DEVELOP.	8,530		2,000			2,000		2,000		0
580	OBJECT TOTAL	18,005		8,194			8,194		8,194		0
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641.35	TEXTBOOKS/WORKBOOKS	5,408		7,700			7,700		7,700		0
1130	FUNCTION TOTAL	23,413		15,894			15,894		15,894		0
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***2112* ATTENDANCE											
531.31	POSTAGE	7,000		8,252			8,252		8,252		0
2112	FUNCTION TOTAL	7,000		8,252			8,252		8,252		0
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***2400* BUILDING ADMINISTRATION											
101.04	TEACHERS SALARY	0		0	1.0	1.0	91,553	1.0	91,553		0
101.05	TEACHERS SALARY	0		0	1.0	1.0	82,934	1.0	82,934		0
101.06	TEACHERS SALARY	0		0	1.0	1.0	111,936	1.0	111,936		0
101.07	TEACHERS SALARY	0		0	.5	.5	55,356	1.0	90,356		0
101.13	TEACHERS SALARY	0		0	1.0	1.0	82,934	1.0	82,934		0
101.14	TEACHERS SALARY	0		0	1.0	1.0	78,739	1.0	78,739		0
101.15	TEACHERS SALARY	0		0	1.0	1.0	111,948	1.0	111,948		0
101.17	TEACHERS SALARY	0		0	.5	.5	55,356	1.0	90,356		0
101.21	TEACHERS SALARY	191,119	2.0	193,559	2.0	1.0	126,700	1.0	126,700		0
101.22	TEACHERS SALARY	76,084	1.0	82,518	1.0	1.0	87,316	1.0	87,316		0
101.23	TEACHERS SALARY	93,968	1.0	95,373	1.0	1.0	99,539	1.0	99,539		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										
101.24	TEACHERS SALARY	91,137	1.0	92,545	1.0	1.0	95,953	1.0	95,953		0
101.26	TEACHERS SALARY	120,108	1.0	98,971	1.0	1.0	99,171	1.0	99,171		0
101.31	TEACHERS SALARY	110,605	1.0	116,268	1.0	1.0	119,214	1.0	119,214		0
101.32	TEACHERS SALARY	86,145	1.0	88,323	1.0	1.0	92,950	1.0	92,950		0
101.49	TEACHERS SALARY	0	6.0	535,924							0
101	OBJECT TOTAL	769,166	14.0	1,303,481	15.0	14.0	1,391,599	15.0	1,461,599		0
102.02	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	304,169	2.0	304,169		0
102.03	ADMIN. CERTIFIED	296,978	2.0	302,691	2.0	2.0	310,212	2.0	310,212		0
102.04	ADMIN. CERTIFIED	252,176	2.0	286,112	2.0	2.0	306,612	2.0	306,612		0
102.05	ADMIN. CERTIFIED	294,678	2.0	300,891	2.0	2.0	308,412	2.0	308,412		0
102.06	ADMIN. CERTIFIED	291,885	2.0	300,091	2.0	2.0	308,612	2.0	308,612		0
102.07	ADMIN. CERTIFIED	298,578	2.0	305,291	2.0	2.0	305,006	2.0	305,006		0
102.10	ADMIN. CERTIFIED	268,493	2.0	301,691	2.0	2.0	309,212	2.0	309,212		0
102.11	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	309,112	2.0	309,112		0
102.13	ADMIN. CERTIFIED	293,378	2.0	299,091	2.0	2.0	307,612	2.0	307,612		0
102.14	ADMIN. CERTIFIED	295,878	2.0	301,591	2.0	2.0	304,169	2.0	304,169		0
102.15	ADMIN. CERTIFIED	291,200	2.0	310,487	2.0	2.0	312,612	2.0	312,612		0
102.17	ADMIN. CERTIFIED	295,678	2.0	301,391	2.0	2.0	308,912	2.0	308,912		0
102.21	ADMIN. CERTIFIED	294,978	2.0	300,691	2.0	2.0	308,212	2.0	308,212		0
102.22	ADMIN. CERTIFIED	393,453	2.0	299,091	2.0	2.0	308,912	2.0	308,912		0
102.23	ADMIN. CERTIFIED	176,747	2.0	296,721	2.0	2.0	306,613	2.0	306,613		0
102.24	ADMIN. CERTIFIED	295,885	2.0	300,091	2.0	2.0	307,612	2.0	307,612		0

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										
102.26	ADMIN. CERTIFIED	305,685	2.0	300,391	2.0	2.0	307,912	2.0	307,912		0
102.31	ADMIN. CERTIFIED	709,341	5.0	750,124	5.0	5.0	771,489	5.0	771,489		0
102.32	ADMIN. CERTIFIED	736,139	5.0	751,794	5.0	5.0	764,902	5.0	764,902		0
102.35	ADMIN. CERTIFIED	267,359	2.0	296,721	2.0	2.0	304,169	2.0	304,169		0
102.49	ADMIN. CERTIFIED	0	.5	80,000	.5	.5	80,000	.5	80,000		0
102	OBJECT TOTAL	6,645,265	46.5	6,983,133	46.5	46.5	7,154,473	46.5	7,154,473		0
114.02	CLERICAL/TECHNICAL	89,480	2.0	95,636	2.0	2.0	103,466	2.0	103,466		0
114.03	CLERICAL/TECHNICAL	55,099	2.0	96,287	2.0	2.0	96,807	2.0	96,807		0
114.04	CLERICAL/TECHNICAL	95,414	2.0	95,886	2.0	2.0	103,816	2.0	103,816		0
114.05	CLERICAL/TECHNICAL	89,067	2.0	125,691	2.0	2.0	97,865	2.0	97,865		0
114.06	CLERICAL/TECHNICAL	95,037	2.0	95,636	2.0	2.0	103,466	2.0	103,466		0
114.07	CLERICAL/TECHNICAL	84,005	2.0	86,733	2.0	2.0	95,087	2.0	95,087		0
114.10	CLERICAL/TECHNICAL	98,315	2.0	98,729	2.0	2.0	106,938	2.0	106,938		0
114.11	CLERICAL/TECHNICAL	99,139	2.0	99,657	2.0	2.0	107,835	2.0	107,835		0
114.13	CLERICAL/TECHNICAL	95,461	2.0	95,686	2.0	2.0	103,266	2.0	103,266		0
114.14	CLERICAL/TECHNICAL	93,024	2.0	93,235	2.0	2.0	100,838	2.0	100,838		0
114.15	CLERICAL/TECHNICAL	89,928	2.0	95,686	2.0	2.0	96,607	2.0	96,607		0
114.17	CLERICAL/TECHNICAL	95,200	2.0	95,436	2.0	2.0	103,616	2.0	103,616		0
114.21	CLERICAL/TECHNICAL	95,423	2.0	95,636	2.0	2.0	103,816	2.0	103,816		0
114.22	CLERICAL/TECHNICAL	149,289	2.0	95,336	2.0	2.0	100,491	2.0	100,491		0
114.23	CLERICAL/TECHNICAL	92,979	2.0	95,786	2.0	2.0	103,716	2.0	103,716		0
114.24	CLERICAL/TECHNICAL	87,891	2.0	91,543	2.0	2.0	101,759	2.0	101,759		0

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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										
114.26	CLERICAL/TECHNICAL	52,463	2.0	105,267	2.0	2.0	113,999	2.0	113,999		0
114.31	CLERICAL/TECHNICAL	278,396	6.0	290,417	6.0	6.0	308,499	6.0	308,499		0
114.32	CLERICAL/TECHNICAL	283,151	6.0	283,342	6.0	6.0	309,377	6.0	309,377		0
114.35	CLERICAL/TECHNICAL	101,250	2.0	102,121	2.0	2.0	110,860	2.0	110,860		0
114	OBJECT TOTAL	2,220,011	48.0	2,333,746	48.0	48.0	2,472,124	48.0	2,472,124		0
117.21	OTHER SALARY	82,961	2.0	81,888	2.0	2.0	83,852	2.0	83,852		0
117.22	OTHER SALARY	72,214	2.0	75,110	2.0	2.0	78,077	2.0	78,077		0
117.23	OTHER SALARY	81,140	2.0	82,688	2.0	2.0	84,452	2.0	84,452		0
117.24	OTHER SALARY	46,338	1.0	40,794	1.0	1.0	41,926	1.0	41,926		0
117.26	OTHER SALARY	73,030	2.0	73,216	2.0	2.0	76,459	2.0	76,459		0
117.31	OTHER SALARY	543,153	11.0	489,599	11.0	11.0	502,031	11.0	502,031		0
117.32	OTHER SALARY	525,338	11.0	487,025	11.0	11.0	508,891	11.0	508,891		0
117.35	OTHER SALARY	80,577	2.0	81,988	2.0	2.0	83,952	2.0	83,952		0
117.49	OTHER SALARY	78,330	1.0	80,227	1.0	1.0	82,233	1.0	82,233		0
117	OBJECT TOTAL	1,583,081	34.0	1,492,535	34.0	34.0	1,541,873	34.0	1,541,873		0
230.49	PENSION	37,991		0			100,000		100,000		0
321.49	CONTRACTED SERVICES	11,999		50,000			30,000		30,000		0
322.32	INSTR PROG IMPROV SVS	2,702		26,158			26,158		26,158		0
330.32	OTHER PROF AND TECH SVS	6,550		0			0		0		0
440.31	RENTALS	4,954		5,000			5,000		5,000		0
531.31	POSTAGE	2,944		1,000			1,000		1,000		0

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												
531.32	POSTAGE	16,567		15,000			15,000		15,000		0		
531	OBJECT TOTAL	19,511		16,000			16,000		16,000		0		
550.31	PRINTING EXPENSES	4,345		4,347			4,347		4,347		0		
550.32	PRINTING EXPENSES	6,341		0			0		0		0		
550	OBJECT TOTAL	10,686		4,347			4,347		4,347		0		
580.23	PROFESSIONAL DEVELOP.	0		1,000			200		200		0		
580.26	PROFESSIONAL DEVELOP.	2,215		2,331			2,331		2,331		0		
580	OBJECT TOTAL	2,215		3,331			2,531		2,531		0		
611.11	INSTRUCTIONAL SUPPLIES	-56		0			0		0		0		
611.31	INSTRUCTIONAL SUPPLIES	11,571		10,930			8,098		8,098		0		
611.32	INSTRUCTIONAL SUPPLIES	7,059		6,452			6,452		6,452		0		
611.35	INSTRUCTIONAL SUPPLIES	33,476		7,000			7,450		7,450		0		
611	OBJECT TOTAL	52,050		24,382			22,000		22,000		0		
690.02	OFFICE SUPPLIES	500		500			500		500		0		
690.03	OFFICE SUPPLIES	443		1,000			1,000		1,000		0		
690.04	OFFICE SUPPLIES	1,406		2,125			2,125		2,125		0		
690.05	OFFICE SUPPLIES	2,403		1,543			1,543		1,543		0		
690.06	OFFICE SUPPLIES	4,397		1,500			1,500		1,500		0		
690.07	OFFICE SUPPLIES	725		1,000			1,000		1,000		0		
690.10	OFFICE SUPPLIES	223		500			500		500		0		

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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										
690.13	OFFICE SUPPLIES	695		700			700		700		0
690.14	OFFICE SUPPLIES	6,353		2,500			2,500		2,500		0
690.15	OFFICE SUPPLIES	2,087		2,384			2,000		2,000		0
690.17	OFFICE SUPPLIES	1,404		1,530			1,522		1,522		0
690.21	OFFICE SUPPLIES	4,879		3,353			3,314		3,314		0
690.22	OFFICE SUPPLIES	8,252		2,000			1,480		1,480		0
690.23	OFFICE SUPPLIES	4,095		4,180			3,275		3,275		0
690.32	OFFICE SUPPLIES	16,644		10,809			10,809		10,809		0
690.35	OFFICE SUPPLIES	7,703		7,000			7,000		7,000		0
690	OBJECT TOTAL	62,209		42,624			40,768		40,768		0
730.11	EQUIPMENT INSTRUCTION	491		500			500		500		0
730.21	EQUIPMENT INSTRUCTION	5,671		2,500			5,000		5,000		0
730.23	EQUIPMENT INSTRUCTION	0		2,000			500		500		0
730.24	EQUIPMENT INSTRUCTION	1,755		2,000			2,000		2,000		0
730.26	EQUIPMENT INSTRUCTION	985		1,008			1,008		1,008		0
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		1,500		0
730	OBJECT TOTAL	8,902		9,508			10,508		10,508		0
890.02	DUES AND FEES	0		200			200		200		0
890.03	DUES AND FEES	846		1,000			1,000		1,000		0
890.05	DUES AND FEES	39		200			200		200		0
890.06	DUES AND FEES	0		500			500		500		0
890.07	DUES AND FEES	0		600			600		600		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										
890.10	DUES AND FEES	0		300			300		300		0
890.13	DUES AND FEES	89		400			400		400		0
890.14	DUES AND FEES	0		175			175		175		0
890.15	DUES AND FEES	0		800			800		800		0
890.21	DUES AND FEES	267		1,500			1,500		1,500		0
890.22	DUES AND FEES	545		600			600		600		0
890.23	DUES AND FEES	0		1,000			500		500		0
890.24	DUES AND FEES	549		830			830		830		0
890.26	DUES AND FEES	537		535			535		535		0
890.31	DUES AND FEES	7,000		7,000			7,000		7,000		0
890.32	DUES AND FEES	11,905		7,000			7,000		7,000		0
890.35	DUES AND FEES	4,000		4,000			4,000		4,000		0
890	OBJECT TOTAL	25,777		26,640			26,140		26,140		0
2400	FUNCTION TOTAL	11,463,069	142.5	12,320,885	143.5	142.5	12,843,521	143.5	12,913,521		0
***2401*	BUILDING ADDL SECURITY										
117.49	OTHER SALARY	1,778		0			0		0		0
2401	FUNCTION TOTAL	1,778		0			0		0		0
***2701*	PUPIL TRANS/FIELD TRIPS										
511.23	PUPIL TRANS/FIELD TRIPS	0		1,550							0
511.26	PUPIL TRANS/FIELD TRIPS	649		1,000			500		500		0

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										
511	OBJECT TOTAL	649		2,550			500		500		0
2701	FUNCTION TOTAL	649		2,550			500		500		0
037	PROGRAM TOTAL	11,583,126	142.5	12,451,584	143.5	142.5	12,945,577	143.5	13,015,577		0

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

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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	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
890	OBJECT TOTAL	0		350			350		350		350		0
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	10,791,482	2.0	0
***2701 *	PUPIL TRANS/FIELD TRIPS												
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		0
511.03	PUPIL TRANS/FIELD TRIPS	0		900			900		900		900		0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		0
511.05	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		1,000		1,000		0
511.06	PUPIL TRANS/FIELD TRIPS	0		1,300			1,300		1,300		1,300		0
511.07	PUPIL TRANS/FIELD TRIPS	0		1,500			1,500		1,500		1,500		0
511.10	PUPIL TRANS/FIELD TRIPS	7,062		1,200			1,200		1,200		1,200		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		1,400		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		0
511.14	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		0
511.17	PUPIL TRANS/FIELD TRIPS	1,396		1,400			1,400		1,400		1,400		0
511.21	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		0
511.22	PUPIL TRANS/FIELD TRIPS	4,793		1,300			1,300		1,300		1,300		0
511.23	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		1,200		0
511.24	PUPIL TRANS/FIELD TRIPS	2,116		1,200			1,200		1,200		1,200		0
511.26	PUPIL TRANS/FIELD TRIPS	2,579		1,330			1,330		1,330		1,330		0
511.31	PUPIL TRANS/FIELD TRIPS	3,850		3,500			3,500		3,500		3,500		0
511.32	PUPIL TRANS/FIELD TRIPS	728		4,500			4,500		4,500		4,500		0

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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
511.35	PUPIL TRANS/FIELD TRIPS	5,822		6,000			6,000		6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	3,900		7,000			7,000		7,000		7,000		0
511	OBJECT TOTAL	32,246		41,630			41,630		41,630		41,630		0
2701	FUNCTION TOTAL	32,246		41,630			41,630		41,630		41,630		0
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	13,102,510	2.0	0

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										
***2700*	PUPIL TRANS - REGULAR										
510.49	PUPIL TRANSPORTATION	2,700,601		2,830,000			3,000,663		3,000,663		0
2700	FUNCTION TOTAL	2,700,601		2,830,000			3,000,663		3,000,663		0
041	PROGRAM TOTAL	2,700,601		2,830,000			3,000,663		3,000,663		0

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												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2223*	OTHER PROF. & TECH SERVICES												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172				0
2223	FUNCTION TOTAL	179,172		179,172			179,172		179,172				0
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172				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										
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	546,471	6.0	580,228	6.0	6.0	596,591	6.0	596,591		0
611.58	INSTRUCTIONAL SUPPLIES	3,790		4,500			4,500		4,500		0
1105	FUNCTION TOTAL	550,261	6.0	584,728	6.0	6.0	601,091	6.0	601,091		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0		0	1.0	1.0	109,540	1.0	109,540		0
2210	FUNCTION TOTAL	0		0	1.0	1.0	109,540	1.0	109,540		0
064	PROGRAM TOTAL	550,261	6.0	584,728	7.0	7.0	710,631	7.0	710,631		0
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	0.0	0