BOE Adopted Budget-1-21-15 By Location with Program Detail

		2013 Actual	2014 Actual	2015 Amended	2016 Board of			
Account Number	Description	Amount	Amount	Budget	Education	\$ Chg	% Chg	
FUND	AA	GENERAL						
Expenses								
LOCATION	Α	CENTER SCHOOL						
PROGRAM	01	LITERACY						
FUNCTION	1108	LANGUAGE ARTS						
SALARIES								
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$3,737.17	\$3,503.70	\$4,510.00	\$4,942.00	\$432.00	10%	
641	TEXT/WORK BOOKS	\$1,599.62	\$1,410.52	\$5,210.00	\$5,730.00	\$520.00	10%	
Total: SUPPLIES &	MATERIALS	\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%	
FUNCTION Total: I	LANGUAGE ARTS	\$5,336.79	\$4,914.22	\$9,720.00	\$10,672.00	\$952.00	10%	
	1114	READING						
<u>SALARIES</u>								
118	EXTENDED DUTY	\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%	
Total: SALARIES		\$4,953.87	\$5,179.03	\$9,524.00	\$0.00	(\$9,524.00)	-100%	
SUPPLIES & MATE	RIALS							
611	INSTRUCTIONAL SUPPLIES	\$883.03	\$1,317.80	\$2,495.00	\$2,745.00	\$250.00	10%	
641	TEXT/WORK BOOKS	\$7,028.57	\$3,205.03	\$7,800.00	\$8,580.00	\$780.00	10%	
Total: SUPPLIES &	MATERIALS	\$7,911.60	\$4,522.83	\$10,295.00	\$11,325.00	\$1,030.00	10%	
FUNCTION Total: I	READING	\$12,865.47	\$9,701.86	\$19,819.00	\$11,325.00	(\$8,494.00)	-43%	
PROGRAM Total: I	LITERACY	\$18,202.26	\$14,616.08	\$29,539.00	\$21,997.00	(\$7,542.00)	-26%	
	02	SOCIAL STUDIES						
	1116	SOCIAL STUDIES						
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$219.98	\$850.00	\$960.00	\$110.00	13%	
641	TEXT/WORK BOOKS	\$0.00	\$1,265.10	\$2,200.00	\$2,100.00	(\$100.00)	-5%	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$760.00	\$450.00	(\$310.00)	-41%	
Total: SUPPLIES &	<u>MÂTERIALS</u>	\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%	
FUNCTION Total:	SOCIAL STUDIES	\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%	
PROGRAM Total:	SOCIAL STUDIES	\$0.00	\$1,485.08	\$3,810.00	\$3,510.00	(\$300.00)	-8%	
	03	MATHEMATICS						
	1109	MATHEMATICS						

BOE Adopted Budget-1-21-15 By Location with Program Detail

PURCHASED SE	RVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MAT	<u>TERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,588.33	\$5,344.93	\$4,725.00	\$4,703.00	(\$22.00)	0%	
641	TEXT/WORK BOOKS	\$4,143.84	\$5,540.48	\$6,000.00	\$6,400.00	\$400.00	7%	
Total: SUPPLIES	& MATERIALS	\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%	
FUNCTION Total	I: MATHEMATICS	\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%	
PROGRAM Total	I: MATHEMATICS	\$5,732.17	\$10,885.41	\$10,725.00	\$11,103.00	\$378.00	4%	
	04	SCIENCE						
	1115	SCIENCE						
<u>SALARIES</u>								
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SE	RVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MAT	<u>TERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$381.35	\$44.89	\$3,021.00	\$3,000.00	(\$21.00)	-1%	
641	TEXT/WORK BOOKS	\$0.00	\$538.04	\$8,540.00	\$8,376.00	(\$164.00)	-2%	
Total: SUPPLIES	& MATERIALS	\$381.35	\$582.93	\$11,561.00	\$11,376.00	(\$185.00)	-2%	
FUNCTION Total	I: SCIENCE	\$381.35	\$582.93	\$11,561.00	\$11,376.00	(\$185.00)	-2%	
PROGRAM Total	I: SCIENCE	\$381.35	\$582.93	\$11,561.00	\$11,376.00	(\$185.00)	-2%	
	05	INSTRUCTIONAL K-12						
	1000	INSTRUCTIONAL K-12						
SALARIES								
111	TEACHERS' SALARIES	\$1,464,888.30	\$1,398,453.10	\$1,277,491.00	\$1,231,733.00	(\$45,758.00)	-4%	
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$57,516.00	\$57,516.00		
115	SUBSTITUTES	\$0.00	(\$660.00)	\$0.00	\$0.00	\$0.00		
117	TEAM/CURRICULUM LEADERS	\$211.10	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$4,370.19	\$2,823.03	\$0.00	\$0.00	\$0.00		
121	PARA PROFESSIONALS	\$41,696.02	\$65,571.20	\$66,108.00	\$33,097.00	(\$33,011.00)	-50%	
151	BUILDING SUBSTITUTES -	\$14,125.00	\$34,859.50	\$46,700.00	\$0.00	(\$46,700.00)	-100%	
152	DAILY SUBSTITUTES	\$31,918.75	\$15,585.00	\$29,625.00	\$0.00	(\$29,625.00)	-100%	
153	LONG TERM SUBSTITUTES	\$31,920.36	\$18,726.14	\$7,563.00	\$0.00	(\$7,563.00)	-100%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

155	TEACHER-TO-TEACHER SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$30,028.52	\$6,641.61	\$21,370.00	\$0.00	(\$21,370.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$5.00	\$3,500.00	\$0.00	(\$3,500.00)	-100%
159	Professional Release Subs	\$0.00	\$0.00	\$1,820.00	\$0.00	(\$1,820.00)	-100%
Total: SALARIES		\$1,619,158.24	\$1,542,004.58	\$1,454,177.00	\$1,322,346.00	(\$131,831.00)	-9%
PURCHASED SER	VICES						
320	PROFESSIONAL ED SERVICES	\$0.00	\$2,272.18	\$10,800.00	\$10,500.00	(\$300.00)	-3%
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$100.00	\$0.00	(\$100.00)	-100%
Total: PURCHASEI	D SERVICES	\$0.00	\$2,272.18	\$10,900.00	\$10,500.00	(\$400.00)	-4%
SUPPLIES & MATE	ERIALS						
611	INSTRUCTIONAL SUPPLIES	\$25,904.13	\$8,202.91	\$12,000.00	\$15,000.00	\$3,000.00	25%
614	OTHER SUPPLIES	\$248.65	\$28.87	\$750.00	\$750.00	\$0.00	0%
Total: SUPPLIES &	MATERIALS	\$26,152.78	\$8,231.78	\$12,750.00	\$15,750.00	\$3,000.00	24%
CAPITAL EQUIPME	<u>ENT</u>						
733	FURNITURE & FIXTURES	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
Total: CAPITAL EQ	<u>QUIPMENT</u>	\$3,746.62	\$2,652.64	\$4,600.00	\$4,500.00	(\$100.00)	-2%
FUNCTION Total:	INSTRUCTIONAL K-12	\$1,649,057.64	\$1,555,161.18	\$1,482,427.00	\$1,353,096.00	(\$129,331.00)	-9%
FUNCTION TOtal.	MOTROOTIONAL IN-12	4.,0.0,000	* ,, -		. ,,	(, -,,	
FUNCTION TOtal.	1099	INSTRUCT. SUPPL. REF			, ,,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
SUPPLIES & MATE	1099			. , ,	, , ,	(, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	1099			\$0.00	\$0.00	\$0.00	
SUPPLIES & MATE	1099 <u>ERIALS</u> INSTRUCTIONAL SUPPLIES	INSTRUCT. SUPPL. REF	PLACE - ASBES				+++
SUPPLIES & MATE 611 Total: SUPPLIES &	1099 <u>ERIALS</u> INSTRUCTIONAL SUPPLIES	INSTRUCT. SUPPL. REF	PLACE - ASBES \$0.00	\$0.00	\$0.00	\$0.00	+++
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total:	1099 <u>ERIALS</u> INSTRUCTIONAL SUPPLIES <u>MATERIALS</u>	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total:	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE -	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total:	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12	\$0.00 \$0.00 \$0.00 \$1,649,057.64	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total:	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE	\$0.00 \$0.00 \$0.00 \$1,555,161.18	\$0.00 \$0.00 \$0.00 \$1,482,427.00	\$0.00 \$0.00 \$0.00 \$1,353,096.00	\$0.00 \$0.00 \$0.00 (\$129,331.00)	+++ -9%
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I SALARIES 111	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18	\$0.00 \$0.00 \$0.00 \$1,482,427.00 \$73,523.00	\$0.00 \$0.00 \$0.00 \$1,353,096.00 \$76,080.00	\$0.00 \$0.00 \$0.00 (\$129,331.00)	+++ -9%
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I SALARIES 111 Total: SALARIES	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18	\$0.00 \$0.00 \$0.00 \$1,482,427.00 \$73,523.00	\$0.00 \$0.00 \$0.00 \$1,353,096.00 \$76,080.00	\$0.00 \$0.00 \$0.00 (\$129,331.00)	+++ -9%
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I SALARIES 111 Total: SALARIES SUPPLIES & MATE	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES ERIALS	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96	\$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00	\$0.00 \$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$76,080.00	\$0.00 \$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00	+++ -9% 3% 3%
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I SALARIES 111 Total: SALARIES SUPPLIES & MATE 611	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES ERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96 \$2,692.06	\$0.00 \$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00 \$1,500.00	\$0.00 \$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$1,500.00	\$0.00 \$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00	+++ -9% 3% 3% 0%
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I SALARIES 111 Total: SALARIES SUPPLIES & MATE 611 641 Total: SUPPLIES &	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES ERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96 \$2,692.06 \$1,440.80	\$0.00 \$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00 \$1,500.00 \$1,000.00	\$0.00 \$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$76,080.00 \$1,500.00 \$1,000.00	\$0.00 \$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00 \$0.00 \$0.00	+++ -9% 3% 3% 0% 0%
SUPPLIES & MATE 611 Total: SUPPLIES & FUNCTION Total: I PROGRAM Total: I SALARIES 111 Total: SALARIES SUPPLIES & MATE 611 641 Total: SUPPLIES & FUNCTION Total: I	1099 ERIALS INSTRUCTIONAL SUPPLIES MATERIALS INSTRUCT. SUPPL. REPLACE - INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES ERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	\$0.00 \$0.00 \$0.00 \$1,649,057.64 WORLD LANGUAGE WORLD LANGUAGE \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1,555,161.18 \$70,491.96 \$70,491.96 \$2,692.06 \$1,440.80 \$4,132.86	\$0.00 \$0.00 \$0.00 \$1,482,427.00 \$73,523.00 \$73,523.00 \$1,500.00 \$1,000.00 \$2,500.00	\$0.00 \$0.00 \$0.00 \$1,353,096.00 \$76,080.00 \$76,080.00 \$1,500.00 \$1,000.00 \$2,500.00	\$0.00 \$0.00 \$0.00 (\$129,331.00) \$2,557.00 \$2,557.00 \$0.00 \$0.00 \$0.00	+++ -9% 3% 3% 0% 0%

BOE Adopted Budget-1-21-15 By Location with Program Detail

	1101	ART						
SALARIES								
111	TEACHERS' SALARIES	\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%	
Total: SALARIES		\$23,948.00	\$60,331.95	\$62,926.00	\$65,114.00	\$2,188.00	3%	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%	
Total: SUPPLIES &	MATERIALS	\$2,076.44	\$1,887.20	\$2,820.00	\$2,820.00	\$0.00	0%	
FUNCTION Total:	ART	\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3%	
PROGRAM Total:	ART	\$26,024.44	\$62,219.15	\$65,746.00	\$67,934.00	\$2,188.00	3%	
	08	MUSIC						
	1110	MUSIC						
SALARIES								
111	TEACHERS' SALARIES	\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%	
Total: SALARIES		\$89,520.86	\$90,826.06	\$89,415.00	\$93,092.00	\$3,677.00	4%	
PURCHASED SER	VICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00		
Total: PURCHASED	O SERVICES	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	+++	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%	
Total: SUPPLIES &	MATERIALS	\$911.29	\$107.08	\$700.00	\$700.00	\$0.00	0%	
CAPITAL EQUIPME	<u>ENT</u>							
731	INSTR EQUIPMENT - REPLACI	E \$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%	
Total: CAPITAL EQ	<u>UIPMENT</u>	\$483.67	\$280.00	\$400.00	\$0.00	(\$400.00)	-100%	
FUNCTION Total: I	MUSIC	\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4%	
PROGRAM Total: I	MUSIC	\$90,915.82	\$91,213.14	\$90,515.00	\$94,192.00	\$3,677.00	4%	
	10	PHYSICAL EDUCATION						
	1112	PHYSICAL EDUCATION						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%	
Total: SALARIES		\$81,843.33	\$83,300.07	\$86,005.00	\$89,836.00	\$3,831.00	4%	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%	
Total: SUPPLIES &	MATERIALS	\$299.05	\$0.00	\$350.00	\$350.00	\$0.00	0%	
FUNCTION Total: I	PHYSICAL EDUCATION	\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

PROGRAM Tota	al: PHYSICAL EDUCATION	\$82,142.38	\$83,300.07	\$86,355.00	\$90,186.00	\$3,831.00	4%	
	12	ENGLISH SECOND LAN	GUAGE					
	1002	ENGLISH SECOND LAN	GUAGE					
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00		
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$11,065.00	\$11,065.00		
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES	<u>S</u>	\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++	
FUNCTION Tota	al: ENGLISH SECOND LANGUAGE	\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++	
PROGRAM Tota	al: ENGLISH SECOND LANGUAGE	\$0.00	\$0.00	\$0.00	\$13,481.00	\$13,481.00	+++	
	13	REMEDIATION						
	1001	REMEDIATION						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%	
Total: SALARIES	<u>S</u>	\$224,625.25	\$288,062.26	\$242,593.00	\$251,568.00	\$8,975.00	4%	
PURCHASED SE	<u>ERVICES</u>							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	SED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MA	ATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$543.80	\$951.11	\$600.00	\$550.00	(\$50.00)	-8%	
641	TEXT/WORK BOOKS	\$917.76	\$1,103.30	\$3,600.00	\$3,500.00	(\$100.00)	-3%	
Total: SUPPLIES	S & MATERIALS	\$1,461.56	\$2,054.41	\$4,200.00	\$4,050.00	(\$150.00)	-4%	
FUNCTION Tota	al: REMEDIATION	\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	4%	
PROGRAM Tota	al: REMEDIATION	\$226,086.81	\$290,116.67	\$246,793.00	\$255,618.00	\$8,825.00	4%	
	22	CO-CURRICULAR STUD	DENT ACTIVITIES					
	3201	CO-CURRICULAR/STUD	ENT ACTIVITY					
SALARIES								
133	CO-CURRICULAR COACHES	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00		
Total: SALARIES	<u>S</u>	\$1,441.00	\$1,463.00	\$0.00	\$1,463.00	\$1,463.00	+++	
PURCHASED SE	<u>ERVICES</u>							
518	FIELD TRIPS	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	SED SERVICES	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Tota	al: CO-CURRICULAR/STUDENT	\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++	
PROGRAM Tota	al: CO-CURRICULAR STUDENT	\$1,441.00	\$1,688.00	\$0.00	\$1,463.00	\$1,463.00	+++	

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BOE Adopted Budget-1-21-15 By Location with Program Detail

	24	LIBRARY/MEDIA SERVIC	ES					
	2220	LIBRARY/MEDIA						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%	
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$67,243.05	\$72,536.10	\$75,654.00	\$78,285.00	\$2,631.00	3%	
SUPPLIES & MATI	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$411.77	\$599.99	\$600.00	\$600.00	\$0.00	0%	
614	OTHER SUPPLIES	\$607.12	\$748.95	\$750.00	\$1,270.00	\$520.00	69%	
642	LIBRARY BOOKS	\$4,604.14	\$3,505.31	\$4,200.00	\$4,000.00	(\$200.00)	-5%	
643	PERIODICALS/SUBSCRIPTION	\$319.20	\$618.80	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u>& MÂTERIALS</u>	\$5,942.23	\$5,473.05	\$5,550.00	\$5,870.00	\$320.00	6%	
CAPITAL EQUIPM	<u>IENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	LIBRARY/MEDIA	\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	4%	
PROGRAM Total:	LIBRARY/MEDIA SERVICES	\$73,185.28	\$78,009.15	\$81,204.00	\$84,155.00	\$2,951.00	4%	
	25	HEALTH/MEDICAL SERV	ICES					
	2130	HEALTH/MEDICAL						
<u>SALARIES</u>								
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$959.00	\$959.00		
123	HEALTH STAFF	\$42,650.38	\$43,742.13	\$44,924.00	\$45,131.00	\$207.00	0%	
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$42,650.38	\$43,742.13	\$44,924.00	\$46,090.00	\$1,166.00	3%	
PURCHASED SER	RVICES							
330	OTHER PROFESSIONAL	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%	
Total: PURCHASE	D SERVICES	\$107.75	\$53.30	\$1,158.00	\$895.00	(\$263.00)	-23%	
SUPPLIES & MATI	<u>ERIALS</u>							
614	OTHER SUPPLIES	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%	
Total: SUPPLIES 8	<u>& MATERIALS</u>	\$632.87	\$1,245.10	\$1,450.00	\$1,450.00	\$0.00	0%	
CAPITAL EQUIPM	<u>IENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	CHIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	ZOII WILITI	ψ0.00	*****	*	· ·			
	HEALTH/MEDICAL	\$43,391.00	\$45,040.53	\$47,532.00	\$48,435.00	\$903.00	2%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

	26	EDUCATIONAL TECHNOL	_OGY				
	2225	COMPUTER/TECHNOLOG	GY				
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PURCHASED SER	VICES						
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASE	D SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
SUPPLIES & MATE	<u>ERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SUPPLIES &	MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
CAPITAL EQUIPM	<u>ENT</u>						
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION Total:	COMPUTER/TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
PROGRAM Total:	EDUCATIONAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	28	BUILDING ADMINISTRAT	ION				
	2400	BUILDING ADMINISTRAT	ION				
<u>SALARIES</u>							
112	ADMINSTRATORS' SALARIES	\$117,441.66	\$129,402.26	\$134,041.00	\$137,392.00	\$3,351.00	2%
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$5,460.00	\$5,460.00	
122	CLERICAL/COMPUTER	\$84,879.50	\$87,741.29	\$86,551.00	\$91,786.00	\$5,235.00	6%
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
127	MONITORS	\$27,559.41	\$28,644.40	\$32,700.00	\$42,700.00	\$10,000.00	31%
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
134	OTHER	\$8,712.20	\$5,864.98	\$816.00	\$0.00	(\$816.00)	-100%
Total: SALARIES		\$238,592.77	\$251,652.93	\$254,108.00	\$277,338.00	\$23,230.00	9%
PURCHASED SER	VICES						
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	POSTAGE	\$2,045.72	\$1,680.57	\$800.00	\$2,614.00	\$1,814.00	227%
580	CONFERENCE/TRAVEL	\$171.00	\$0.00	\$700.00	\$700.00	\$0.00	0%

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: PURCHASE	D SERVICES	\$2,216.72	\$1,680.57	\$1,500.00	\$3,314.00	\$1,814.00	121%	
SUPPLIES & MATE	<u>ERIALS</u>							
610	OFFICE SUPPLIES	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%	
Total: SUPPLIES &	<u> MATERIALS</u>	\$4,364.30	\$929.55	\$5,500.00	\$7,000.00	\$1,500.00	27%	
CAPITAL EQUIPM	<u>ENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%	
Total: CAPITAL EC	QUIPMENT	\$57.38	\$0.00	\$500.00	\$500.00	\$0.00	0%	
FUNCTION Total:	BUILDING ADMINISTRATION	\$245,231.17	\$254,263.05	\$261,608.00	\$288,152.00	\$26,544.00	10%	
PROGRAM Total:	BUILDING ADMINISTRATION	\$245,231.17	\$254,263.05	\$261,608.00	\$288,152.00	\$26,544.00	10%	
	30	SCHOOL IMPROVEMENT						
	2215	SCHOOL IMPROVEMENT						
SALARIES								
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$7,290.00	\$7,290.00	+++	
PURCHASED SER	RVICES							
320	PROFESSIONAL ED SERVICES	\$ \$886.92	\$1,611.04	\$3,600.00	\$6,400.00	\$2,800.00	78%	
580	CONFERENCE/TRAVEL	\$523.33	\$0.00	\$800.00	\$800.00	\$0.00	0%	
Total: PURCHASE	<u>D SERVICES</u>	\$1,410.25	\$1,611.04	\$4,400.00	\$7,200.00	\$2,800.00	64%	
SUPPLIES & MATE	<u>ERIALS</u>							
641	TEXT/WORK BOOKS	\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES &	<u>k MÂTERIALS</u>	\$145.81	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%	
<u>FEES</u>								
810	DUES & FEES	\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%	
Total: FEES		\$444.05	\$274.00	\$750.00	\$500.00	(\$250.00)	-33%	
FUNCTION Total:	SCHOOL IMPROVEMENT	\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	154%	
PROGRAM Total:	SCHOOL IMPROVEMENT	\$2,000.11	\$1,885.04	\$6,400.00	\$16,240.00	\$9,840.00	154%	
	40	PLANT OPERATIONS						
	2600	PLANT OPERATIONS						
<u>SALARIES</u>								
124	CUSTODIANS	\$133,831.20	\$125,497.62	\$109,120.00	\$116,333.00	\$7,213.00	7%	
129	O) (EDTIME	CO 047 05	£4.705.00	# F 000 00	# F 000 00	00.00	00/	
	OVERTIME	\$6,947.85	\$4,705.26	\$5,000.00	\$5,000.00	\$0.00	0%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

0.40	SERVICES .							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
411	WATER/SEWAGE	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%	
430	REPAIRS/MAINTENENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
530	TÉLÉPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHA	SED SERVICES	\$4,987.50	\$6,799.63	\$6,000.00	\$6,650.00	\$650.00	11%	
SUPPLIES & MA	<u>ATERIALS</u>							
612	CUSTODIAL SUPPLIES	\$284.49	\$20.49	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
623	OIL HEAT	\$0.00	\$198.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIE	S & MATERIALS	\$284.49	\$218.49	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIP	<u>PMENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Tot	al: PLANT OPERATIONS	\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	7%	
PROGRAM Tot	al: PLANT OPERATIONS	\$146,051.04	\$137,221.00	\$120,120.00	\$127,983.00	\$7,863.00	7%	
LOCATION Tot	al: CENTER SCHOOL	\$2,609,842.47	\$2,702,311.30	\$2,620,358.00	\$2,567,501.00	(\$52,857.00)	-2%	
LOCATION	В	HUCKLEBERRY SCHOOL						
		HOCKELBERKY SCHOOL	DL					
	01	LITERACY	DL					
			DL					
SUPPLIES & MA	01 1108	LITERACY	DL					
SUPPLIES & MA	01 1108	LITERACY	\$5,478.56	\$5,125.00	\$7,029.00	\$1,904.00	37%	
	01 1108 Aterials	LITERACY LANGUAGE ARTS		\$5,125.00 \$2,700.00	\$7,029.00 \$11,032.00	\$1,904.00 \$8,332.00	37% 309%	
611 641	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES	LITERACY LANGUAGE ARTS \$6,054.39	\$5,478.56					
611 641 Total: SUPPLIE	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	LITERACY LANGUAGE ARTS \$6,054.39 \$7,615.50	\$5,478.56 \$263.21	\$2,700.00	\$11,032.00	\$8,332.00	309%	
611 641 Total: SUPPLIE	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS	\$6,054.39 \$7,615.50 \$13,669.89	\$5,478.56 \$263.21 \$5,741.77	\$2,700.00 \$7,825.00	\$11,032.00 \$18,061.00	\$8,332.00 \$10,236.00	309% 131%	
611 641 Total: SUPPLIE	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS al: LANGUAGE ARTS 1114	\$6,054.39 \$7,615.50 \$13,669.89	\$5,478.56 \$263.21 \$5,741.77	\$2,700.00 \$7,825.00	\$11,032.00 \$18,061.00	\$8,332.00 \$10,236.00	309% 131%	
611 641 Total: SUPPLIE: FUNCTION Total	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS al: LANGUAGE ARTS 1114	\$6,054.39 \$7,615.50 \$13,669.89	\$5,478.56 \$263.21 \$5,741.77	\$2,700.00 \$7,825.00	\$11,032.00 \$18,061.00	\$8,332.00 \$10,236.00	309% 131%	
611 641 Total: SUPPLIES FUNCTION Total SUPPLIES & MA	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS al: LANGUAGE ARTS 1114 ATERIALS	\$6,054.39 \$7,615.50 \$13,669.89 \$13,669.89 READING	\$5,478.56 \$263.21 \$5,741.77 \$5,741.77	\$2,700.00 \$7,825.00 \$7,825.00	\$11,032.00 \$18,061.00 \$18,061.00	\$8,332.00 \$10,236.00 \$10,236.00	309% 131% 131%	
611 641 Total: SUPPLIE: FUNCTION Tot: SUPPLIES & M. 611 641	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS al: LANGUAGE ARTS 1114 ATERIALS INSTRUCTIONAL SUPPLIES	\$6,054.39 \$7,615.50 \$13,669.89 \$13,669.89 READING	\$5,478.56 \$263.21 \$5,741.77 \$5,741.77	\$2,700.00 \$7,825.00 \$7,825.00 \$10,343.00	\$11,032.00 \$18,061.00 \$18,061.00 \$14,462.00	\$8,332.00 \$10,236.00 \$10,236.00 \$4,119.00	309% 131% 131% 40%	
611 641 Total: SUPPLIE: FUNCTION Total: SUPPLIES & MA 611 641	01 1108 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS ai: LANGUAGE ARTS 1114 ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS	\$6,054.39 \$7,615.50 \$13,669.89 \$13,669.89 READING	\$5,478.56 \$263.21 \$5,741.77 \$5,741.77 \$3,553.52 \$21,247.67	\$2,700.00 \$7,825.00 \$7,825.00 \$10,343.00 \$21,399.00	\$11,032.00 \$18,061.00 \$18,061.00 \$14,462.00 \$33,789.00	\$8,332.00 \$10,236.00 \$10,236.00 \$4,119.00 \$12,390.00	309% 131% 131% 40% 58%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

	02	SOCIAL STUDIES						
	1116	SOCIAL STUDIES						
SUPPLIES &	<u>MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,215.24	\$7,761.14	\$6,240.00	\$8,283.00	\$2,043.00	33%	
641	TEXT/WORK BOOKS	\$5,119.36	\$4,166.17	\$3,000.00	\$3,300.00	\$300.00	10%	
Total: SUPPL	<u>IES & MATERIALS</u>	\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25%	
FUNCTION T	otal: SOCIAL STUDIES	\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25%	
PROGRAM T	otal: SOCIAL STUDIES	\$7,334.60	\$11,927.31	\$9,240.00	\$11,583.00	\$2,343.00	25%	
	03	MATHEMATICS						
	1109	MATHEMATICS						
SUPPLIES &	MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,819.72	\$10,080.23	\$7,021.00	\$12,566.00	\$5,545.00	79%	
641	TEXT/WORK BOOKS	\$17,634.60	\$21,535.51	\$15,808.00	\$13,811.00	(\$1,997.00)	-13%	
Total: SUPPL	<u>IES & MATERIALS</u>	\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	16%	
FUNCTION T	otal: MATHEMATICS	\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	16%	
PROGRAM T	otal: MATHEMATICS	\$19,454.32	\$31,615.74	\$22,829.00	\$26,377.00	\$3,548.00	16%	
	04	SCIENCE						
	1115	SCIENCE						
SUPPLIES &	<u>MATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,897.70	\$3,641.09	\$9,365.00	\$19,314.00	\$9,949.00	106%	
641	TEXT/WORK BOOKS	\$2,307.57	\$159.79	\$4,000.00	\$4,125.00	\$125.00	3%	
Total: SUPPL	<u>.IES & MATERIALS</u>	\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00	75%	
FUNCTION T	otal: SCIENCE	\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00	75%	
PROGRAM T	otal: SCIENCE	\$8,205.27	\$3,800.88	\$13,365.00	\$23,439.00	\$10,074.00	75%	
	05	INSTRUCTIONAL K-12						
	1000	INSTRUCTIONAL K-12						
SALARIES .								
111	TEACHERS' SALARIES	\$2,020,425.54	\$2,106,788.39	\$2,064,724.00	\$2,224,646.00	\$159,922.00	8%	
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$109,510.00	\$109,510.00		
115	SUBSTITUTES	\$0.00	(\$558.75)	\$0.00	\$0.00	\$0.00		
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$2,780.82	\$2,822.82	\$0.00	\$0.00	\$0.00		
121	PARA PROFESSIONALS	\$596.39	\$17,653.70	\$18,205.00	\$16,514.00	(\$1,691.00)	-9%	
151	BUILDING SUBSTITUTES -	\$9,950.00	\$23,027.00	\$108,065.00	\$0.00	(\$108,065.00)	-100%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

152	DAILY SUBSTITUTES	\$59,975.00	\$40,585.88	\$0.00	\$0.00	\$0.00		
153	LONG TERM SUBSTITUTES	\$110,465.58	\$39,803.78	\$0.00	\$0.00	\$0.00		
155	TEACHER-TO-TEACHER SUB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
157	DAY SUB NON-CERT	\$31,239.65	\$24,319.28	\$16,140.00	\$0.00	(\$16,140.00)	-100%	
158	PARA PRO DIFFERENTIAL	\$0.00	\$76.25	\$6,920.00	\$0.00	(\$6,920.00)	-100%	
Total: SALARIES		\$2,235,432.98	\$2,254,518.35	\$2,214,054.00	\$2,350,670.00	\$136,616.00	6%	
PURCHASED SE	RVICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MAT	TERIALS							
611	INSTRUCTIONAL SUPPLIES	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00	21%	
Total: SUPPLIES	<u>& MATERIALS</u>	\$20,093.52	\$20,507.73	\$27,510.00	\$33,282.00	\$5,772.00	21%	
CAPITAL EQUIPM	<u>MENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	I: INSTRUCTIONAL K-12	\$2,255,526.50	\$2,275,026.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00	6%	
	1001	REMEDIATION						
SALARIES								
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	I: REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	1099	INSTRUCT. SUPPL. RE	PLACE - ASBES					
SUPPLIES & MAT	<u>TERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	& MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	I: INSTRUCT. SUPPL. REPLACE -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	2400	BUILDING ADMINISTRA	ATION					
PURCHASED SE	RVICES							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	: BUILDING ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total	I: INSTRUCTIONAL K-12	\$2,255,526.50	\$2,275,026.08	\$2,241,564.00	\$2,383,952.00	\$142,388.00	6%	
	06	WORLD LANGUAGE						

SALARIES

1104

WORLD LANGUAGE

BOE Adopted Budget-1-21-15 By Location with Program Detail

111	TEACHERS' SALARIES	\$0.00	\$0.00	\$79,784.00	\$83,457.00	\$3,673.00	5%	
Total: SALARIES		\$0.00	\$0.00	\$79,784.00	\$83,457.00	\$3,673.00	5%	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$2,000.00	\$4,640.00	\$2,640.00	132%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100%	
Total: SUPPLIES &	<u>& MATERIALS</u>	\$0.00	\$0.00	\$3,000.00	\$4,640.00	\$1,640.00	55%	
FUNCTION Total:	WORLD LANGUAGE	\$0.00	\$0.00	\$82,784.00	\$88,097.00	\$5,313.00	6%	
PROGRAM Total:	WORLD LANGUAGE	\$0.00	\$0.00	\$82,784.00	\$88,097.00	\$5,313.00	6%	
	07	ART						
	1101	ART						
SALARIES								
111	TEACHERS' SALARIES	\$69,248.76	\$70,491.98	\$73,523.00	\$74,479.00	\$956.00	1%	
Total: SALARIES		\$69,248.76	\$70,491.98	\$73,523.00	\$74,479.00	\$956.00	1%	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$3,382.19	\$2,794.17	\$3,500.00	\$3,960.00	\$460.00	13%	
Total: SUPPLIES &	<u>& MATERIALS</u>	\$3,382.19	\$2,794.17	\$3,500.00	\$3,960.00	\$460.00	13%	
FUNCTION Total:	ART	\$72,630.95	\$73,286.15	\$77,023.00	\$78,439.00	\$1,416.00	2%	
PROGRAM Total:	: ART	\$72,630.95	\$73,286.15	\$77,023.00	\$78,439.00	\$1,416.00	2%	
			. ,					
	08	MUSIC			. ,			
	08 1110	MUSIC	,		, ,			
<u>SALARIES</u>			,		. ,			
SALARIES 111			\$157,044.83	\$160,793.00	\$164,204.00	\$3,411.00	2%	
<u> </u>	1110	MUSIC	\$157,044.83 \$0.00	\$160,793.00 \$0.00	\$164,204.00 \$0.00	\$3,411.00 \$0.00	2%	
111	1110 TEACHERS' SALARIES	MUSIC \$139,830.57				• *	2% 2%	
111 121	1110 TEACHERS' SALARIES PARA PROFESSIONALS	MUSIC \$139,830.57 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
111 121 Total: SALARIES	1110 TEACHERS' SALARIES PARA PROFESSIONALS	MUSIC \$139,830.57 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
111 121 Total: SALARIES SUPPLIES & MAT	1110 TEACHERS' SALARIES PARA PROFESSIONALS 'ERIALS	\$139,830.57 \$0.00 \$139,830.57	\$0.00 \$157,044.83	\$0.00 \$160,793.00	\$0.00 \$164,204.00	\$0.00 \$3,411.00	2%	
111 121 Total: SALARIES SUPPLIES & MAT 611	TEACHERS' SALARIES PARA PROFESSIONALS FERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30	\$0.00 \$157,044.83 \$2,202.42	\$0.00 \$160,793.00 \$3,000.00	\$0.00 \$164,204.00 \$2,600.00	\$0.00 \$3,411.00 (\$400.00)	2% -13%	
111 121 Total: SALARIES SUPPLIES & MAT 611 641	TEACHERS' SALARIES PARA PROFESSIONALS FERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS MATERIALS	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30 \$64.95 \$1,848.25 \$141,678.82	\$0.00 \$157,044.83 \$2,202.42 \$369.40 \$2,571.82 \$159,616.65	\$0.00 \$160,793.00 \$3,000.00 \$400.00 \$3,400.00 \$164,193.00	\$0.00 \$164,204.00 \$2,600.00 \$1,167.00	\$0.00 \$3,411.00 (\$400.00) \$767.00 \$367.00 \$3,778.00	2% -13% 192% 11% 2%	
111 121 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES &	TEACHERS' SALARIES PARA PROFESSIONALS ERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS & MATERIALS IMUSIC MUSIC	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30 \$64.95 \$1,848.25 \$141,678.82	\$0.00 \$157,044.83 \$2,202.42 \$369.40 \$2,571.82	\$0.00 \$160,793.00 \$3,000.00 \$400.00 \$3,400.00	\$0.00 \$164,204.00 \$2,600.00 \$1,167.00 \$3,767.00	\$0.00 \$3,411.00 (\$400.00) \$767.00 \$367.00	2% -13% 192% 11%	
111 121 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES & FUNCTION Total:	TEACHERS' SALARIES PARA PROFESSIONALS ERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS & MATERIALS MUSIC	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30 \$64.95 \$1,848.25 \$141,678.82	\$0.00 \$157,044.83 \$2,202.42 \$369.40 \$2,571.82 \$159,616.65	\$0.00 \$160,793.00 \$3,000.00 \$400.00 \$3,400.00 \$164,193.00	\$0.00 \$164,204.00 \$2,600.00 \$1,167.00 \$3,767.00	\$0.00 \$3,411.00 (\$400.00) \$767.00 \$367.00 \$3,778.00	2% -13% 192% 11% 2%	
111 121 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES & FUNCTION Total:	TEACHERS' SALARIES PARA PROFESSIONALS ERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS & MATERIALS IMUSIC MUSIC	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30 \$64.95 \$1,848.25 \$141,678.82	\$0.00 \$157,044.83 \$2,202.42 \$369.40 \$2,571.82 \$159,616.65	\$0.00 \$160,793.00 \$3,000.00 \$400.00 \$3,400.00 \$164,193.00	\$0.00 \$164,204.00 \$2,600.00 \$1,167.00 \$3,767.00	\$0.00 \$3,411.00 (\$400.00) \$767.00 \$367.00 \$3,778.00	2% -13% 192% 11% 2%	
111 121 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES & FUNCTION Total:	TEACHERS' SALARIES PARA PROFESSIONALS FERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS & MATERIALS MUSIC MUSIC 10	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30 \$64.95 \$1,848.25 \$141,678.82 PHYSICAL EDUCATION	\$0.00 \$157,044.83 \$2,202.42 \$369.40 \$2,571.82 \$159,616.65	\$0.00 \$160,793.00 \$3,000.00 \$400.00 \$3,400.00 \$164,193.00	\$0.00 \$164,204.00 \$2,600.00 \$1,167.00 \$3,767.00	\$0.00 \$3,411.00 (\$400.00) \$767.00 \$367.00 \$3,778.00	2% -13% 192% 11% 2%	
111 121 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES & FUNCTION Total: PROGRAM Total:	TEACHERS' SALARIES PARA PROFESSIONALS FERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS & MATERIALS MUSIC MUSIC 10	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30 \$64.95 \$1,848.25 \$141,678.82 PHYSICAL EDUCATION	\$0.00 \$157,044.83 \$2,202.42 \$369.40 \$2,571.82 \$159,616.65	\$0.00 \$160,793.00 \$3,000.00 \$400.00 \$3,400.00 \$164,193.00	\$0.00 \$164,204.00 \$2,600.00 \$1,167.00 \$3,767.00	\$0.00 \$3,411.00 (\$400.00) \$767.00 \$367.00 \$3,778.00	2% -13% 192% 11% 2%	
111 121 Total: SALARIES SUPPLIES & MAT 611 641 Total: SUPPLIES & FUNCTION Total: PROGRAM Total:	TEACHERS' SALARIES PARA PROFESSIONALS EERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS & MATERIALS IMUSIC 10 1112	\$139,830.57 \$0.00 \$139,830.57 \$1,783.30 \$64.95 \$1,848.25 \$141,678.82 PHYSICAL EDUCATION PHYSICAL EDUCATION	\$0.00 \$157,044.83 \$2,202.42 \$369.40 \$2,571.82 \$159,616.65 \$159,616.65	\$0.00 \$160,793.00 \$3,000.00 \$400.00 \$3,400.00 \$164,193.00	\$0.00 \$164,204.00 \$2,600.00 \$1,167.00 \$3,767.00 \$167,971.00	\$0.00 \$3,411.00 (\$400.00) \$767.00 \$367.00 \$3,778.00 \$3,778.00	2% -13% 192% 11% 2% 2%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: SALARIES		\$50,607.96	\$52,502.94	\$54,733.00	\$59,099.00	\$4,366.00	8%	
SUPPLIES & MAT	TERIALS							
611	INSTRUCTIONAL SUPPLIES	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	14%	
Total: SUPPLIES	& MATERIALS	\$3,314.25	\$2,429.05	\$3,659.00	\$4,154.00	\$495.00	14%	
FUNCTION Total	: PHYSICAL EDUCATION	\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8%	
PROGRAM Total	: PHYSICAL EDUCATION	\$53,922.21	\$54,931.99	\$58,392.00	\$63,253.00	\$4,861.00	8%	
	11	HEALTH						
	1105	HEALTH						
SALARIES								
111	TEACHERS' SALARIES	\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%	
Total: SALARIES		\$61,031.37	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%	
SUPPLIES & MAT	<u>TERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-2%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	& MATERIALS	\$601.38	\$243.37	\$1,000.00	\$983.00	(\$17.00)	-2%	
FUNCTION Total	: HEALTH	\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00	3%	_
PROGRAM Total	: HEALTH	\$61,632.75	\$62,372.29	\$65,800.00	\$68,037.00	\$2,237.00	3%	
	40	ENGLIGH SESSIBLAN	OUAGE					
	12	ENGLISH SECOND LANG	GUAGE					
	12 1002	ENGLISH SECOND LANG						
<u>SALARIES</u>								
SALARIES 118				\$0.00	\$2,416.00	\$2,416.00		
	1002	ENGLISH SECOND LANG	GUAGE	\$0.00 \$16,668.00	\$2,416.00 \$16,583.00	\$2,416.00 (\$85.00)	-1%	
118	1002 EXTENDED DUTY	ENGLISH SECOND LANG	GUAGE \$0.00				-1%	
118 121	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS	\$0.00 \$16,314.35	GUAGE \$0.00 \$16,761.95	\$16,668.00	\$16,583.00	(\$85.00)	-1% 14%	
118 121 131 Total: SALARIES	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS	\$0.00 \$16,314.35 \$0.00	\$0.00 \$16,761.95 \$0.00	\$16,668.00 \$0.00	\$16,583.00 \$0.00	(\$85.00) \$0.00		
118 121 131 Total: SALARIES FUNCTION Total	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS	\$0.00 \$16,314.35 \$0.00 \$16,314.35	\$0.00 \$16,761.95 \$0.00 \$16,761.95	\$16,668.00 \$0.00 \$16,668.00	\$16,583.00 \$0.00 \$18,999.00	(\$85.00) \$0.00 \$2,331.00	14%	
118 121 131 Total: SALARIES FUNCTION Total	1002 EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS : ENGLISH SECOND LANGUAGE	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00	14% 14%	
118 121 131 Total: SALARIES FUNCTION Total	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS ENGLISH SECOND LANGUAGE ENGLISH SECOND LANGUAGE	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35 \$16,314.35	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00	14% 14%	
118 121 131 Total: SALARIES FUNCTION Total	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS ENGLISH SECOND LANGUAGE ENGLISH SECOND LANGUAGE 13	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35 \$16,314.35 REMEDIATION	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00	14% 14%	
118 121 131 Total: SALARIES FUNCTION Total PROGRAM Total	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS ENGLISH SECOND LANGUAGE ENGLISH SECOND LANGUAGE 13	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35 \$16,314.35 REMEDIATION	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00	14% 14%	
118 121 131 Total: SALARIES FUNCTION Total PROGRAM Total	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS E ENGLISH SECOND LANGUAGE E ENGLISH SECOND LANGUAGE 13 1001	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35 \$16,314.35 \$16,314.35 REMEDIATION	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95 \$16,761.95	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00 \$18,999.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00 \$2,331.00	14% 14% 14%	
118 121 131 Total: SALARIES FUNCTION Total PROGRAM Total SALARIES 111	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS E ENGLISH SECOND LANGUAGE E ENGLISH SECOND LANGUAGE 13 1001 TEACHERS' SALARIES	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35 \$16,314.35 REMEDIATION \$203,052.32	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95 \$16,761.95	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00 \$16,668.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00 \$18,999.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00 \$2,331.00	14% 14% 14% -32%	
118 121 131 Total: SALARIES FUNCTION Total PROGRAM Total SALARIES 111 121	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS E ENGLISH SECOND LANGUAGE E ENGLISH SECOND LANGUAGE 13 1001 TEACHERS' SALARIES PARA PROFESSIONALS HOMEBOUND TUTORS	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35 \$16,314.35 REMEDIATION REMEDIATION \$203,052.32 \$67,240.45	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95 \$16,761.95 \$249,037.53 \$74,730.40	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00 \$16,668.00 \$259,548.00 \$76,991.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00 \$18,999.00 \$175,379.00 \$34,855.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00 \$2,331.00 (\$84,169.00) (\$42,136.00)	14% 14% 14% -32%	
118 121 131 Total: SALARIES FUNCTION Total PROGRAM Total SALARIES 111 121 131	EXTENDED DUTY PARA PROFESSIONALS HOMEBOUND TUTORS E ENGLISH SECOND LANGUAGE E ENGLISH SECOND LANGUAGE 13 1001 TEACHERS' SALARIES PARA PROFESSIONALS HOMEBOUND TUTORS	\$0.00 \$16,314.35 \$0.00 \$16,314.35 \$16,314.35 \$16,314.35 REMEDIATION REMEDIATION \$203,052.32 \$67,240.45 \$0.00	\$0.00 \$16,761.95 \$0.00 \$16,761.95 \$16,761.95 \$16,761.95 \$249,037.53 \$74,730.40 \$0.00	\$16,668.00 \$0.00 \$16,668.00 \$16,668.00 \$16,668.00 \$259,548.00 \$76,991.00 \$0.00	\$16,583.00 \$0.00 \$18,999.00 \$18,999.00 \$18,999.00 \$175,379.00 \$34,855.00 \$0.00	(\$85.00) \$0.00 \$2,331.00 \$2,331.00 \$2,331.00 (\$84,169.00) (\$42,136.00) \$0.00	14% 14% 14% -32% -55%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

641	TEXT/WORK BOOKS	\$6,086.82	\$6,443.94	\$3,996.00	\$3,976.00	(\$20.00)	-1%	
Total: SUPPLIES	S & MATERIALS	\$7,122.77	\$6,642.59	\$5,514.00	\$6,571.00	\$1,057.00	19%	
FUNCTION Total	al: REMEDIATION	\$277,415.54	\$330,410.52	\$342,053.00	\$216,805.00	(\$125,248.00)	-37%	
	1101	ART						
<u>SALARIES</u>								
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES	<u> </u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	al: ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Tota	al: REMEDIATION	\$277,415.54	\$330,410.52	\$342,053.00	\$216,805.00	(\$125,248.00)	-37%	
	22	CO-CURRICULAR STUD	DENT ACTIVITIES					
	3201	CO-CURRICULAR/STUD	ENT ACTIVITY					
<u>SALARIES</u>								
133	CO-CURRICULAR COACHES	\$13,981.00	\$13,328.50	\$20,411.00	\$19,747.00	(\$664.00)	-3%	
Total: SALARIES	<u> </u>	\$13,981.00	\$13,328.50	\$20,411.00	\$19,747.00	(\$664.00)	-3%	
PURCHASED SE	<u>ERVICES</u>							
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	SED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MA	ATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$473.89	\$0.00	\$1,650.00	\$1,650.00	\$0.00	0%	
Total: SUPPLIES	S & MATERIALS	\$473.89	\$0.00	\$1,650.00	\$1,650.00	\$0.00	0%	
FUNCTION Total	al: CO-CURRICULAR/STUDENT	\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	(\$664.00)	-3%	
PROGRAM Tota	al: CO-CURRICULAR STUDENT	\$14,454.89	\$13,328.50	\$22,061.00	\$21,397.00	(\$664.00)	-3%	
	24	LIBRARY/MEDIA SERVI	CES					
	2220	LIBRARY/MEDIA						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$96,073.90	\$97,476.86	\$98,664.00	\$99,914.00	\$1,250.00	1%	
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$33,865.00	\$35,212.00	\$1,347.00	4%	
134	OTHER	\$32,432.17	\$32,942.84	\$0.00	\$0.00	\$0.00		
Total: SALARIES	<u> </u>	\$128,506.07	\$130,419.70	\$132,529.00	\$135,126.00	\$2,597.00	2%	
SUPPLIES & MA	ATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,471.90	\$1,197.45	\$1,250.00	\$1,650.00	\$400.00	32%	
642	LIBRARY BOOKS	\$9,738.14	\$10,861.32	\$7,105.00	\$15,082.00	\$7,977.00	112%	
643	PERIODICALS/SUBSCRIPTION	\$3,452.85	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	S & MATERIALS	\$14,662.89	\$12,058.77	\$8,355.00	\$16,732.00	\$8,377.00	100%	
CAPITAL EQUIP	PMENT							

BOE Adopted Budget-1-21-15 By Location with Program Detail

735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITA	AL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION To	otal: LIBRARY/MEDIA	\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	\$10,974.00	8%	
PROGRAM To	otal: LIBRARY/MEDIA SERVICES	\$143,168.96	\$142,478.47	\$140,884.00	\$151,858.00	\$10,974.00	8%	
	25	HEALTH/MEDICAL SERV	/ICES					
	2130	HEALTH/MEDICAL						
SALARIES								
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$1,917.00	\$1,917.00		
123	HEALTH STAFF	\$101,072.87	\$86,564.50	\$93,459.00	\$91,049.00	(\$2,410.00)	-3%	
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$600.00	\$0.00	(\$600.00)	-100%	
Total: SALARI	<u>IES</u>	\$101,072.87	\$86,564.50	\$94,059.00	\$92,966.00	(\$1,093.00)	-1%	
PURCHASED	SERVICES							
330	OTHER PROFESSIONAL	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	
Total: PURCH	IASED SERVICES	\$634.35	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%	
SUPPLIES & N	MATERIALS							
614	OTHER SUPPLIES	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00	26%	
Total: SUPPLI	IES & MATERIALS	\$3,408.04	\$1,937.40	\$3,440.00	\$4,334.00	\$894.00	26%	
CAPITAL EQL	<u>JIPMENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITA	AL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION To	otal: HEALTH/MEDICAL	\$105,115.26	\$88,501.90	\$98,499.00	\$98,300.00	(\$199.00)	0%	
PROGRAM To	otal: HEALTH/MEDICAL SERVICES	\$105,115.26	\$88,501.90	\$98,499.00	\$98,300.00	(\$199.00)	0%	
	26	EDUCATIONAL TECHNO	LOGY					
	2225	COMPUTER/TECHNOLO	GY					
SALARIES								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARI	<u>IES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED	SERVICES							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCH	IASED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & N	MATERIALS .							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
0.44	TEVTAMORK BOOKS	\$0.00	# 0.00	CO.OO	# 0.00	\$ 0.00		
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: SUPPLIES &	MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIPME	<u>ENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQ	UIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	COMPUTER/TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total:	EDUCATIONAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	28	BUILDING ADMINISTRA	TION					
	2400	BUILDING ADMINISTRA	TION					
SALARIES								
112	ADMINSTRATORS' SALARIES	\$236,948.40	\$243,464.26	\$250,160.00	\$256,414.00	\$6,254.00	3%	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$8,190.00	\$8,190.00		
122	CLERICAL/COMPUTER	\$116,174.40	\$118,301.49	\$121,337.00	\$138,603.00	\$17,266.00	14%	
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
127	MONITORS	\$47,141.86	\$49,767.36	\$48,448.00	\$52,088.00	\$3,640.00	8%	
130	STUDENT SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
134	OTHER	\$330.60	\$264.00	\$1,056.00	\$0.00	(\$1,056.00)	-100%	
Total: SALARIES		\$400,595.26	\$411,797.11	\$421,001.00	\$455,295.00	\$34,294.00	8%	
PURCHASED SER	VICES							
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
531	POSTAGE	\$1,173.35	\$2,922.90	\$2,873.00	\$3,557.00	\$684.00	24%	
550	PRINTING	\$0.00	\$131.40	\$600.00	\$600.00	\$0.00	0%	
580	CONFERENCE/TRAVEL	\$872.44	\$75.60	\$1,500.00	\$2,500.00	\$1,000.00	67%	
Total: PURCHASEI	O SERVICES	\$2,045.79	\$3,129.90	\$4,973.00	\$6,657.00	\$1,684.00	34%	
SUPPLIES & MATE	ERIALS							
610	OFFICE SUPPLIES	\$9,520.32	\$1,867.03	\$7,000.00	\$8,050.00	\$1,050.00	15%	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$4,230.00	\$0.00	(\$4,230.00)	-100%	
Total: SUPPLIES &	MATERIALS	\$9,520.32	\$1,867.03	\$11,230.00	\$8,050.00	(\$3,180.00)	-28%	
CAPITAL EQUIPME	<u>ENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	63%	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQ	<u>UIPMENT</u>	\$0.00	\$0.00	\$5,600.00	\$9,119.00	\$3,519.00	63%	
<u>FEES</u>								
810	DUES & FEES	\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%	
Total: FEES		\$25.00	\$25.00	\$1,000.00	\$1,000.00	\$0.00	0%	
FUNCTION Total:	BUILDING ADMINISTRATION	\$412,186.37	\$416,819.04	\$443,804.00	\$480,121.00	\$36,317.00	8%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

PROGRAM Total:	BUILDING ADMINISTRATION	\$412,186.37	\$416,819.04	\$443,804.00	\$480,121.00	\$36,317.00	8%	
	30	SCHOOL IMPROVEMENT						
	2215	SCHOOL IMPROVEMENT						
<u>SALARIES</u>								
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	22%	
Total: SALARIES		\$5,960.50	\$9,537.12	\$15,883.00	\$19,390.00	\$3,507.00	22%	
PURCHASED SER	RVICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$13,357.08	\$50,100.00	\$39,900.00	(\$10,200.00)	-20%	
580	CONFERENCE/TRAVEL	\$1,202.00	\$524.00	\$1,000.00	\$6,645.00	\$5,645.00	565%	
Total: PURCHASE	D SERVICES	\$1,202.00	\$13,881.08	\$51,100.00	\$46,545.00	(\$4,555.00)	-9%	
SUPPLIES & MATI	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	35%	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u> MATERIALS</u>	\$1,422.96	\$1,748.77	\$6,515.00	\$8,795.00	\$2,280.00	35%	
FUNCTION Total:	SCHOOL IMPROVEMENT	\$8,585.46	\$25,166.97	\$73,498.00	\$74,730.00	\$1,232.00	2%	
PROGRAM Total:	SCHOOL IMPROVEMENT	\$8,585.46	\$25,166.97	\$73,498.00	\$74,730.00	\$1,232.00	2%	_
	40	PLANT OPERATIONS						
	2000	PLANT OPERATIONS						
	2600	PLANT OFERATIONS						
<u>SALARIES</u>	2600	PLANT OPERATIONS						
SALARIES 124	CUSTODIANS	\$164,258.41	\$173,510.56	\$179,237.00	\$193,167.00	\$13,930.00	8%	
			\$173,510.56 \$11,383.21	\$179,237.00 \$10,000.00	\$193,167.00 \$11,400.00	\$13,930.00 \$1,400.00	8% 14%	
124	CUSTODIANS	\$164,258.41						
124 129	CUSTODIANS OVERTIME	\$164,258.41 \$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00	\$1,400.00	14%	
124 129 Total: SALARIES	CUSTODIANS OVERTIME	\$164,258.41 \$12,499.88	\$11,383.21	\$10,000.00	\$11,400.00	\$1,400.00	14%	
124 129 Total: SALARIES PURCHASED SER	CUSTODIANS OVERTIME RVICES	\$164,258.41 \$12,499.88 \$176,758.29	\$11,383.21 \$184,893.77	\$10,000.00 \$189,237.00	\$11,400.00 \$204,567.00	\$1,400.00 \$15,330.00	14%	
124 129 Total: SALARIES PURCHASED SER 340	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00	\$11,383.21 \$184,893.77 \$0.00	\$10,000.00 \$189,237.00 \$0.00	\$11,400.00 \$204,567.00 \$0.00	\$1,400.00 \$15,330.00 \$0.00	14%	
124 129 Total: SALARIES PURCHASED SER 340 410	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE REPAIRS/MAINTENENCE	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00	\$10,000.00 \$189,237.00 \$0.00 \$0.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00	14% 8%	
124 129 Total: SALARIES PURCHASED SER 340 410	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00 \$7,920.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00 \$11,103.50	\$10,000.00 \$189,237.00 \$0.00 \$0.00 \$9,500.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00 \$10,640.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00 \$1,140.00	14% 8%	
124 129 Total: SALARIES PURCHASED SER 340 410 411 430	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE REPAIRS/MAINTENENCE	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00 \$7,920.00 \$0.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00 \$11,103.50 \$0.00	\$10,000.00 \$189,237.00 \$0.00 \$0.00 \$9,500.00 \$0.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00 \$10,640.00 \$0.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00 \$1,140.00 \$0.00	14% 8%	
124 129 Total: SALARIES PURCHASED SER 340 410 411 430 431	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE REPAIRS/MAINTENENCE REPAIRS/MAINTENANCE TELEPHONE	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00 \$7,920.00 \$0.00 \$0.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00 \$11,103.50 \$0.00 \$0.00	\$10,000.00 \$189,237.00 \$0.00 \$0.00 \$9,500.00 \$0.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00 \$10,640.00 \$0.00 \$0.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00 \$1,140.00 \$0.00 \$0.00	14% 8%	
124 129 Total: SALARIES PURCHASED SER 340 410 411 430 431 530	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE REPAIRS/MAINTENENCE REPAIRS/MAINTENANCE TELEPHONE D SERVICES	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00 \$7,920.00 \$0.00 \$0.00 \$0.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00 \$11,103.50 \$0.00 \$0.00 \$0.00	\$10,000.00 \$189,237.00 \$0.00 \$0.00 \$9,500.00 \$0.00 \$0.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00 \$10,640.00 \$0.00 \$0.00 \$0.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00 \$1,140.00 \$0.00 \$0.00 \$0.00	14% 8% 12%	
124 129 Total: SALARIES PURCHASED SER 340 410 411 430 431 530 Total: PURCHASE	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE REPAIRS/MAINTENENCE REPAIRS/MAINTENANCE TELEPHONE D SERVICES	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00 \$7,920.00 \$0.00 \$0.00 \$0.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00 \$11,103.50 \$0.00 \$0.00 \$0.00	\$10,000.00 \$189,237.00 \$0.00 \$0.00 \$9,500.00 \$0.00 \$0.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00 \$10,640.00 \$0.00 \$0.00 \$0.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00 \$1,140.00 \$0.00 \$0.00 \$0.00	14% 8% 12%	
124 129 Total: SALARIES PURCHASED SER 340 410 411 430 431 530 Total: PURCHASE SUPPLIES & MATI	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE REPAIRS/MAINTENENCE REPAIRS/MAINTENANCE TELEPHONE D SERVICES ERIALS	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00 \$7,920.00 \$0.00 \$0.00 \$0.00 \$7,920.00 \$7,920.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00 \$11,103.50 \$0.00 \$0.00 \$0.00 \$11,103.50	\$10,000.00 \$189,237.00 \$0.00 \$0.00 \$9,500.00 \$0.00 \$0.00 \$0.00 \$9,500.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00 \$10,640.00 \$0.00 \$0.00 \$10,640.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00 \$1,140.00 \$0.00 \$0.00 \$0.00 \$1,140.00	14% 8% 12%	
124 129 Total: SALARIES PURCHASED SER 340 410 411 430 431 530 Total: PURCHASE SUPPLIES & MATI	CUSTODIANS OVERTIME RVICES TECHNICAL SERVICES ELECTRICITY WATER/SEWAGE REPAIRS/MAINTENENCE REPAIRS/MAINTENANCE TELEPHONE D SERVICES ERIALS CUSTODIAL SUPPLIES	\$164,258.41 \$12,499.88 \$176,758.29 \$0.00 \$0.00 \$7,920.00 \$0.00 \$0.00 \$0.00 \$7,920.00	\$11,383.21 \$184,893.77 \$0.00 \$0.00 \$11,103.50 \$0.00 \$0.00 \$11,103.50 (\$159.60)	\$10,000.00 \$189,237.00 \$0.00 \$0.00 \$9,500.00 \$0.00 \$0.00 \$9,500.00	\$11,400.00 \$204,567.00 \$0.00 \$0.00 \$10,640.00 \$0.00 \$0.00 \$10,640.00	\$1,400.00 \$15,330.00 \$0.00 \$0.00 \$1,140.00 \$0.00 \$0.00 \$1,140.00 \$0.00	14% 8% 12%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

CAPITAL EQUIPM	<u>ENT</u>							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	UIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	PLANT OPERATIONS	\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00	\$16,470.00	8%	
PROGRAM Total:	PLANT OPERATIONS	\$184,762.25	\$195,837.67	\$198,737.00	\$215,207.00	\$16,470.00	8%	
LOCATION Total:	HUCKLEBERRY SCHOOL	\$3,826,742.79	\$3,932,425.07	\$4,110,961.00	\$4,254,877.00	\$143,916.00	4%	
LOCATION	С	WHISCONIER SCHOOL						
	01	LITERACY						
	1108	LANGUAGE ARTS						
SALARIES								
111	TEACHERS' SALARIES	\$285,733.48	\$374,145.02	\$388,151.00	\$550,842.00	\$162,691.00	42%	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$285,733.48	\$374,145.02	\$388,151.00	\$550,842.00	\$162,691.00	42%	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$8,180.86	\$6,934.94	\$8,000.00	\$2,800.00	(\$5,200.00)	-65%	
641	TEXT/WORK BOOKS	\$3,895.29	\$9,903.98	\$1,750.00	\$9,160.00	\$7,410.00	423%	
Total: SUPPLIES &	MATERIALS	\$12,076.15	\$16,838.92	\$9,750.00	\$11,960.00	\$2,210.00	23%	
CAPITAL EQUIPM	<u>ENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQ	UIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	LANGUAGE ARTS	\$297,809.63	\$390,983.94	\$397,901.00	\$562,802.00	\$164,901.00	41%	
	1114	READING						
SALARIES								
111	TEACHERS' SALARIES	\$78,646.47	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$78,646.47	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,451.10	\$2,005.91	\$750.00	\$650.00	(\$100.00)	-13%	
641	TEXT/WORK BOOKS	\$2,347.48	\$7,386.20	\$4,500.00	\$10,458.00	\$5,958.00	132%	
Total: SUPPLIES &	MATERIALS	\$3,798.58	\$9,392.11	\$5,250.00	\$11,108.00	\$5,858.00	112%	
FUNCTION Total:	READING	\$82,445.05	\$9,392.11	\$5,250.00	\$11,108.00	\$5,858.00	112%	
PROGRAM Total:	LITERACY	\$380,254.68	\$400,376.05	\$403,151.00	\$573,910.00	\$170,759.00	42%	
	02	SOCIAL STUDIES						

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SOCIAL STUDIES

BOE Adopted Budget-1-21-15 By Location with Program Detail

SALARIES								
111	TEACHERS' SALARIES	\$341,845.50	\$265,554.97	\$211,249.00	\$244,266.00	\$33,017.00	16%	
117	TEAM/CURRICULUM LEADERS	. ,	\$0.00	\$0.00	\$0.00	\$0.00	1070	
Total: SALARIES	TEANWOOKKIOOLOW ELABERO	\$341,845.50	\$265,554.97	\$211,249.00	\$244,266.00	\$33,017.00	16%	
SUPPLIES & MATE	FRIALS	φοττ,στο.σσ	Ψ200,001.01	Ψ211,210.00	Ψ2 11,200.00	φου,σττ.σσ	1070	
611	INSTRUCTIONAL SUPPLIES	\$1,950.13	\$3,080.81	\$2,000.00	\$1,500.00	(\$500.00)	-25%	
641	TEXT/WORK BOOKS	\$910.72	\$524.41	\$6,500.00	\$4,313.00	(\$2,187.00)	-34%	
643	PERIODICALS/SUBSCRIPTION	\$3,700.00	\$4,700.00	\$4,700.00	\$4,500.00	(\$200.00)	-4%	
Total: SUPPLIES &	•	\$6,560.85	\$8,305.22	\$13,200.00	\$10,313.00	(\$2,887.00)	-22%	
CAPITAL EQUIPMI		***,********	** ,***	*,=	***,******	(+=,====)		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQ		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:		\$348,406.35	\$273,860.19	\$224,449.00	\$254,579.00	\$30,130.00	13%	
PROGRAM Total:	SOCIAL STUDIES	\$348,406.35	\$273,860.19	\$224,449.00	\$254,579.00	\$30,130.00	13%	
	03	MATHEMATICS						
	1109	MATHEMATICS						
SALARIES								
111	TEACHERS' SALARIES	\$398,949.40	\$371,599.26	\$411,869.00	\$369,339.00	(\$42,530.00)	-10%	
117	TEAM/CURRICULUM LEADERS	• •	\$3,769.25	\$3,735.00	\$3,847.00	\$112.00	3%	
Total: SALARIES		\$398,949.40	\$375,368.51	\$415,604.00	\$373,186.00	(\$42,418.00)	-10%	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$2,806.04	\$2,329.98	\$4,000.00	\$2,000.00	(\$2,000.00)	-50%	
641	TEXT/WORK BOOKS	\$3,685.14	\$5,910.48	\$0.00	\$7,000.00	\$7,000.00		
Total: SUPPLIES &	MATERIALS	\$6,491.18	\$8,240.46	\$4,000.00	\$9,000.00	\$5,000.00	125%	
CAPITAL EQUIPMI	ENT ENT							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EQ	UIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	MATHEMATICS	\$405,440.58	\$383,608.97	\$419,604.00	\$382,186.00	(\$37,418.00)	-9%	
PROGRAM Total:	MATHEMATICS	\$405,440.58	\$383,608.97	\$419,604.00	\$382,186.00	(\$37,418.00)	-9%	
	04	SCIENCE						
	1115	SCIENCE						
SALARIES								
111	TEACHERS' SALARIES	\$275,099.55	\$279,721.89	\$288,744.00	\$296,605.00	\$7,861.00	3%	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$275,099.55	\$279,721.89	\$288,744.00	\$296,605.00	\$7,861.00	3%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

PURCHASED:	SERVICES .						
431	REPAIRS/MAINTENANCE	\$159.00	\$0.00	\$250.00	\$250.00	\$0.00	0%
Total: PURCHA	ASED SERVICES	\$159.00	\$0.00	\$250.00	\$250.00	\$0.00	0%
SUPPLIES & M	MATERIALS						
611	INSTRUCTIONAL SUPPLIES	\$5,550.15	\$8,389.22	\$7,000.00	\$8,890.00	\$1,890.00	27%
641	TEXT/WORK BOOKS	\$1,926.25	\$387.01	\$750.00	\$750.00	\$0.00	0%
Total: SUPPLIE	ES & MATERIALS	\$7,476.40	\$8,776.23	\$7,750.00	\$9,640.00	\$1,890.00	24%
CAPITAL EQU	<u>IPMENT</u>						
731	INSTR EQUIPMENT - REPLACI	E \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL	L EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
FUNCTION To	otal: SCIENCE	\$282,734.95	\$288,498.12	\$296,744.00	\$306,495.00	\$9,751.00	3%
PROGRAM To	otal: SCIENCE	\$282,734.95	\$288,498.12	\$296,744.00	\$306,495.00	\$9,751.00	3%
	05	INSTRUCTIONAL K-12					
	1000	INSTRUCTIONAL K-12					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$1,094,116.02	\$1,127,246.91	\$1,102,127.00	\$1,198,038.00	\$95,911.00	9%
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$89,781.00	\$89,781.00	
115	SUBSTITUTES	\$0.00	(\$2,625.00)	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$7,883.06	\$8,001.64	\$7,883.00	\$7,883.00	\$0.00	0%
121	PARA PROFESSIONALS	\$492.58	\$1,236.85	\$0.00	\$0.00	\$0.00	
151	BUILDING SUBSTITUTES -	\$5,975.00	\$45,626.21	\$71,926.00	\$0.00	(\$71,926.00)	-100%
152	DAILY SUBSTITUTES	\$34,918.75	\$11,325.00	\$0.00	\$0.00	\$0.00	
153	LONG TERM SUBSTITUTES	\$63,885.48	\$50,757.66	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$300.00	\$330.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$25,148.25	\$16,212.37	\$15,000.00	\$0.00	(\$15,000.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$43.30	\$1,850.00	\$0.00	(\$1,850.00)	-100%
159	Professional Release Subs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIE		\$1,232,719.14	\$1,258,154.94	\$1,198,786.00	\$1,295,702.00	\$96,916.00	8%
PURCHASED	SERVICES						
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHA	ASED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
SUPPLIES & M	<u>MATERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	9%

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

Total: SUPPLIES	S & MATERIALS	\$21,685.81	\$14,535.06	\$17,000.00	\$18,500.00	\$1,500.00	9%	
CAPITAL EQUIP	<u>PMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00		
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL	<u>EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	+++	
FUNCTION Total	al: INSTRUCTIONAL K-12	\$1,254,404.95	\$1,272,690.00	\$1,215,786.00	\$1,314,802.00	\$99,016.00	8%	
	1099	INSTRUCT. SUPPL. REI	PLACE - ASBES					
SUPPLIES & MA	<u>ATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	S & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	al: INSTRUCT. SUPPL. REPLACE -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	2400	BUILDING ADMINISTRA	ATION					
PURCHASED S	SERVICES .							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	SED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	al: BUILDING ADMINISTRATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total	al: INSTRUCTIONAL K-12	\$1,254,404.95	\$1,272,690.00	\$1,215,786.00	\$1,314,802.00	\$99,016.00	8%	
THOONAM TOL		ψ.,=σ.,.σσσ	* -,,	* .,= ,	¥ ·, · · ·, · · · ·	* ,		
TROOKAII TOL	06	WORLD LANGUAGE	* · , - · - , - · · · · · · · ·	, , , , , , , , , , , , , , , , , , ,	* 1,0 1 1,0 0 = 10 0	, ,		
TROCKAM FOR			* · , <u>-</u> · <u>-</u> , - · · · · ·	• -,=,-	¥ -,,	,,.		
SALARIES	06	WORLD LANGUAGE	* ,,,,	*,2,	¥.,•.,,•.	,,		
	06	WORLD LANGUAGE	\$415,434.78	\$423,555.00	\$459,458.00	\$35,903.00	8%	
SALARIES	06 1104	WORLD LANGUAGE WORLD LANGUAGE \$366,816.96					8% 3%	
SALARIES 111	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS	WORLD LANGUAGE WORLD LANGUAGE \$366,816.96	\$415,434.78	\$423,555.00	\$459,458.00	\$35,903.00		
<u>SALARIES</u> 111 117	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S	WORLD LANGUAGE WORLD LANGUAGE \$366,816.96 \$3,680.04	\$415,434.78 \$3,735.06	\$423,555.00 \$3,680.00	\$459,458.00 \$3,790.00	\$35,903.00 \$110.00	3%	
SALARIES 111 117 Total: SALARIES	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S	WORLD LANGUAGE WORLD LANGUAGE \$366,816.96 \$3,680.04	\$415,434.78 \$3,735.06	\$423,555.00 \$3,680.00	\$459,458.00 \$3,790.00	\$35,903.00 \$110.00	3%	
SALARIES 111 117 Total: SALARIES SUPPLIES & MA	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S ATERIALS	WORLD LANGUAGE WORLD LANGUAGE \$366,816.96 \$3,680.04 \$370,497.00	\$415,434.78 \$3,735.06 \$419,169.84	\$423,555.00 \$3,680.00 \$427,235.00	\$459,458.00 \$3,790.00 \$463,248.00	\$35,903.00 \$110.00 \$36,013.00	3% 8%	
SALARIES 111 117 Total: SALARIES SUPPLIES & MA 611 641	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S ATERIALS INSTRUCTIONAL SUPPLIES	WORLD LANGUAGE WORLD LANGUAGE \$366,816.96 \$3,680.04 \$370,497.00 \$2,993.83	\$415,434.78 \$3,735.06 \$419,169.84 \$1,568.69	\$423,555.00 \$3,680.00 \$427,235.00 \$3,000.00	\$459,458.00 \$3,790.00 \$463,248.00 \$3,000.00	\$35,903.00 \$110.00 \$36,013.00 \$0.00	3% 8% 0%	
SALARIES 111 117 Total: SALARIES SUPPLIES & MA 611 641	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS	\$366,816.96 \$3680.04 \$370,497.00 \$2,993.83 \$6,305.95	\$415,434.78 \$3,735.06 \$419,169.84 \$1,568.69 \$3,299.50	\$423,555.00 \$3,680.00 \$427,235.00 \$3,000.00 \$4,500.00	\$459,458.00 \$3,790.00 \$463,248.00 \$3,000.00 \$2,100.00	\$35,903.00 \$110.00 \$36,013.00 \$0.00 (\$2,400.00)	3% 8% 0% -53%	
SALARIES 111 117 Total: SALARIES SUPPLIES & MA 611 641 Total: SUPPLIES	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS	\$366,816.96 \$3680.04 \$370,497.00 \$2,993.83 \$6,305.95	\$415,434.78 \$3,735.06 \$419,169.84 \$1,568.69 \$3,299.50	\$423,555.00 \$3,680.00 \$427,235.00 \$3,000.00 \$4,500.00	\$459,458.00 \$3,790.00 \$463,248.00 \$3,000.00 \$2,100.00	\$35,903.00 \$110.00 \$36,013.00 \$0.00 (\$2,400.00)	3% 8% 0% -53%	
SALARIES 111 117 Total: SALARIES SUPPLIES & MA 611 641 Total: SUPPLIES CAPITAL EQUIF	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS PMENT INSTR EQUIPMENT - NEW	\$366,816.96 \$3680.04 \$370,497.00 \$2,993.83 \$6,305.95 \$9,299.78	\$415,434.78 \$3,735.06 \$419,169.84 \$1,568.69 \$3,299.50 \$4,868.19	\$423,555.00 \$3,680.00 \$427,235.00 \$3,000.00 \$4,500.00 \$7,500.00	\$459,458.00 \$3,790.00 \$463,248.00 \$3,000.00 \$2,100.00 \$5,100.00	\$35,903.00 \$110.00 \$36,013.00 \$0.00 (\$2,400.00) (\$2,400.00)	3% 8% 0% -53%	
SALARIES 111 117 Total: SALARIES SUPPLIES & MA 611 641 Total: SUPPLIES CAPITAL EQUIF 735 Total: CAPITAL	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS PMENT INSTR EQUIPMENT - NEW	WORLD LANGUAGE WORLD LANGUAGE \$366,816.96 \$3,680.04 \$370,497.00 \$2,993.83 \$6,305.95 \$9,299.78 \$0.00	\$415,434.78 \$3,735.06 \$419,169.84 \$1,568.69 \$3,299.50 \$4,868.19	\$423,555.00 \$3,680.00 \$427,235.00 \$3,000.00 \$4,500.00 \$7,500.00	\$459,458.00 \$3,790.00 \$463,248.00 \$3,000.00 \$2,100.00 \$5,100.00	\$35,903.00 \$110.00 \$36,013.00 \$0.00 (\$2,400.00) (\$2,400.00)	3% 8% 0% -53% -32%	
SALARIES 111 117 Total: SALARIES SUPPLIES & MA 611 641 Total: SUPPLIES CAPITAL EQUIF 735 Total: CAPITAL FUNCTION Total	06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS S ATERIALS INSTRUCTIONAL SUPPLIES TEXT/WORK BOOKS S & MATERIALS PMENT INSTR EQUIPMENT - NEW EQUIPMENT	\$366,816.96 \$368.04 \$370,497.00 \$2,993.83 \$6,305.95 \$9,299.78	\$415,434.78 \$3,735.06 \$419,169.84 \$1,568.69 \$3,299.50 \$4,868.19 \$0.00 \$0.00	\$423,555.00 \$3,680.00 \$427,235.00 \$3,000.00 \$4,500.00 \$7,500.00 \$0.00	\$459,458.00 \$3,790.00 \$463,248.00 \$3,000.00 \$2,100.00 \$5,100.00 \$28,479.00 \$28,479.00	\$35,903.00 \$110.00 \$36,013.00 \$0.00 (\$2,400.00) (\$2,400.00) \$28,479.00	3% 8% 0% -53% -32%	

SALARIES

1101

ART

BOE Adopted Budget-1-21-15 By Location with Program Detail

444	TEACHERS ON ARIES	M4.40.040.50	£4.45.000.01	£440.070.00	£405.004.00	(0.40, 500, 00)	000/	
111 T-1-1: OALADIEG	TEACHERS' SALARIES	\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29%	
Total: SALARIES		\$143,612.56	\$145,882.91	\$149,276.00	\$105,694.00	(\$43,582.00)	-29%	
PURCHASED SI								
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	SED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MA	<u>ATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	S & MATERIALS	\$5,492.23	\$4,925.12	\$5,000.00	\$4,750.00	(\$250.00)	-5%	
FUNCTION Total	al: ART	\$149,104.79	\$150,808.03	\$154,276.00	\$110,444.00	(\$43,832.00)	-28%	
PROGRAM Tota	al: ART	\$149,104.79	\$150,808.03	\$154,276.00	\$110,444.00	(\$43,832.00)	-28%	
	08	MUSIC						
	1110	MUSIC						
SALARIES								
111	TEACHERS' SALARIES	\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	4%	
Total: SALARIES		\$188,878.50	\$193,028.93	\$200,452.00	\$208,264.00	\$7,812.00	4%	
PURCHASED SI		•	•		•			
431	REPAIRS/MAINTENANCE	\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0%	
	SED SERVICES	\$870.80	\$60.00	\$700.00	\$700.00	\$0.00	0%	
SUPPLIES & MA			.	Ţ v	4	*****		
611	INSTRUCTIONAL SUPPLIES	\$5,609.38	\$2,668.94	\$4,500.00	\$4,500.00	\$0.00	0%	
614	OTHER SUPPLIES	\$697.94	\$0.00	\$770.00	\$800.00	\$30.00	4%	
	S & MATERIALS	\$6,307.32	\$2,668.94	\$5,270.00	\$5,300.00	\$30.00	1%	
CAPITAL EQUIP		ψ0,507.52	Ψ2,000.04	ψο,210.00	ψο,σοσ.σσ	ψου.ου	170	
731	INSTR EQUIPMENT - REPLACE	\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00	27%	
Total: CAPITAL I		\$4,149.59	\$2,981.69	\$4,900.00	\$6,221.00	\$1,321.00 \$1,321.00	27%	
FUNCTION Total	<u></u>	\$200,206.21	\$198,739.56	\$211,322.00	\$220,485.00	\$9,163.00	4%	
PROGRAM Tota		\$200,206.21	\$198,739.56	\$211,322.00	\$220,485.00	\$9,163.00	4%	
JORAM TOLE	09	APPLIED EDUCATION T	. ,	ΨΕΙΙ, ΌΣΕ. Ο Ο	Ψ220,700.00	ψ3,103.00	7/0	
	1117	HOME ECONOMICS	23102001					
CALADIEC	1117	HOME ECONOMICS						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$69,248.76	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SI	<u>ERVICES</u>							
431	REPAIRS/MAINTENANCE	\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00		

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: PURCHASE		\$1,299.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MATE	<u></u>							
611	INSTRUCTIONAL SUPPLIES	\$6,616.25	(\$45.97)	\$0.00	\$0.00	\$0.00		
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u> MATERIALS</u>	\$6,616.25	(\$45.97)	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIPM	<u>ENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	HOME ECONOMICS	\$77,164.01	(\$45.97)	\$0.00	\$0.00	\$0.00	+++	
	1118	TECHNICAL EDUCATION						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%	
Total: SALARIES		\$64,960.41	\$62,128.92	\$64,800.00	\$67,054.00	\$2,254.00	3%	
PURCHASED SER	VICES							
431	REPAIRS/MAINTENANCE	\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50%	
Total: PURCHASE	D SERVICES	\$33.49	\$1,641.42	\$2,000.00	\$3,000.00	\$1,000.00	50%	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES &	MATERIALS	\$4,047.65	\$6,573.90	\$5,500.00	\$5,000.00	(\$500.00)	-9%	
CAPITAL EQUIPM	<u>ENT</u>							
731	INSTR EQUIPMENT - REPLACE	€ \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	<u>QUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	TECHNICAL EDUCATION	\$69,041.55	\$70,344.24	\$72,300.00	\$75,054.00	\$2,754.00	4%	
PROGRAM Total:	APPLIED EDUCATION	\$146,205.56	\$70,298.27	\$72,300.00	\$75,054.00	\$2,754.00	4%	
	10	PHYSICAL EDUCATION						
	1112	PHYSICAL EDUCATION						
SALARIES								
111	TEACHERS' SALARIES	\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2%	
Total: SALARIES		\$252,840.04	\$256,754.94	\$261,989.00	\$267,724.00	\$5,735.00	2%	
PURCHASED SER	VICES							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50%	
Total: PURCHASE	D SERVICES	\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50%	
SUPPLIES & MATE	<u>ERIALS</u>							

BOE Adopted Budget-1-21-15 By Location with Program Detail

611	INSTRUCTIONAL SUPPLIES	\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	7%	
Total: SUPPLIES	& MATERIALS	\$3,646.11	\$2,639.92	\$3,000.00	\$3,200.00	\$200.00	7%	
CAPITAL EQUIPI	<u>MENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	<u>EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	I: PHYSICAL EDUCATION	\$256,486.15	\$259,394.86	\$265,389.00	\$271,124.00	\$5,735.00	2%	
PROGRAM Total	II: PHYSICAL EDUCATION	\$256,486.15	\$259,394.86	\$265,389.00	\$271,124.00	\$5,735.00	2%	
	11	HEALTH						
	1105	HEALTH						
SALARIES								
111	TEACHERS' SALARIES	\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00	3%	
Total: SALARIES	i	\$138,118.38	\$140,601.93	\$146,647.00	\$151,747.00	\$5,100.00	3%	
SUPPLIES & MA	<u>TERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$359.99	\$0.00	\$750.00	\$800.00	\$50.00	7%	
641	TEXT/WORK BOOKS	\$1,136.56	\$1,099.99	\$850.00	\$875.00	\$25.00	3%	
Total: SUPPLIES	& MATERIALS	\$1,496.55	\$1,099.99	\$1,600.00	\$1,675.00	\$75.00	5%	
CAPITAL EQUIPI	<u>MENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Total: CAPITAL E		\$0.00 \$139,614.93	\$0.00 \$141,701.92	\$0.00 \$148,247.00	\$0.00 \$153,422.00	\$0.00 \$5,175.00	+++ 3%	
	I: HEALTH							
FUNCTION Total	I: HEALTH	\$139,614.93	\$141,701.92 \$141,701.92	\$148,247.00	\$153,422.00	\$5,175.00	3%	
FUNCTION Total	I: HEALTH II: HEALTH	\$139,614.93 \$139,614.93	\$141,701.92 \$141,701.92 GUAGE	\$148,247.00	\$153,422.00	\$5,175.00	3%	
FUNCTION Total	I: HEALTH II: HEALTH 12	\$139,614.93 \$139,614.93 ENGLISH SECOND LANG	\$141,701.92 \$141,701.92 GUAGE	\$148,247.00	\$153,422.00	\$5,175.00	3%	
FUNCTION Total PROGRAM Total	I: HEALTH II: HEALTH 12	\$139,614.93 \$139,614.93 ENGLISH SECOND LANG	\$141,701.92 \$141,701.92 GUAGE	\$148,247.00	\$153,422.00	\$5,175.00	3%	
FUNCTION Total PROGRAM Total SALARIES	I: HEALTH II: HEALTH 12 1002	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH	\$141,701.92 \$141,701.92 GUAGE GUAGE	\$148,247.00 \$148,247.00	\$153,422.00 \$153,422.00	\$5,175.00 \$5,175.00	3%	
FUNCTION Total PROGRAM Total SALARIES 118	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH	\$141,701.92 \$141,701.92 GUAGE GUAGE	\$148,247.00 \$148,247.00 \$0.00	\$153,422.00 \$153,422.00	\$5,175.00 \$5,175.00 \$0.00	3% 3%	
FUNCTION Total PROGRAM Total SALARIES 118 121	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00)	3% 3%	
FUNCTION Total PROGRAM Total SALARIES 118 121 Total: SALARIES	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60 \$18,033.60	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00)	3% 3%	
FUNCTION Total PROGRAM Total SALARIES 118 121 Total: SALARIES PURCHASED SE	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS ERVICES	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60 \$18,033.60	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45 \$18,800.45	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00 \$18,915.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00 \$18,735.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00) (\$180.00)	3% 3%	
FUNCTION Total PROGRAM Total SALARIES 118 121 Total: SALARIES PURCHASED SE 320	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60 \$18,033.60	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45 \$18,800.45	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00 \$18,915.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00 \$18,735.00 \$0.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00) (\$180.00)	3% 3%	
FUNCTION Total PROGRAM Total SALARIES 118 121 Total: SALARIES PURCHASED SE 320 330	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL ED SERVICES	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60 \$18,033.60 \$0.00 \$0.00	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45 \$18,800.45 \$0.00 \$0.00	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00 \$18,915.00 \$0.00 \$0.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00 \$18,735.00 \$0.00 \$0.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00) (\$180.00) \$0.00 \$0.00	3% 3% -1% -1%	
SALARIES 118 121 Total: SALARIES 9URCHASED SE 320 330 Total: PURCHAS	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL ED SERVICES	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60 \$18,033.60 \$0.00 \$0.00	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45 \$18,800.45 \$0.00 \$0.00	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00 \$18,915.00 \$0.00 \$0.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00 \$18,735.00 \$0.00 \$0.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00) (\$180.00) \$0.00 \$0.00	3% 3% -1% -1%	
SALARIES 118 121 Total: SALARIES PURCHASED SE 320 330 Total: PURCHAS SUPPLIES & MA	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL IED SERVICES INSTRUCTIONAL SUPPLIES	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60 \$18,033.60 \$0.00 \$0.00 \$0.00	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45 \$18,800.45 \$0.00 \$0.00	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00 \$18,915.00 \$0.00 \$0.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00 \$18,735.00 \$0.00 \$0.00 \$0.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00) (\$180.00) \$0.00 \$0.00	3% 3% -1% -1%	
FUNCTION Total PROGRAM Total SALARIES 118 121 Total: SALARIES PURCHASED SE 320 330 Total: PURCHAS SUPPLIES & MA 611 Total: SUPPLIES	I: HEALTH II: HEALTH 12 1002 EXTENDED DUTY PARA PROFESSIONALS ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL IED SERVICES INSTRUCTIONAL SUPPLIES	\$139,614.93 \$139,614.93 ENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH SECOND LANGENGLISH \$0.00 \$18,033.60 \$18,033.60 \$0.00 \$0.00 \$0.00 \$762.63	\$141,701.92 \$141,701.92 GUAGE GUAGE \$0.00 \$18,800.45 \$18,800.45 \$0.00 \$0.00 \$0.00	\$148,247.00 \$148,247.00 \$0.00 \$18,915.00 \$18,915.00 \$0.00 \$0.00 \$0.00	\$153,422.00 \$153,422.00 \$0.00 \$18,735.00 \$18,735.00 \$0.00 \$0.00 \$0.00	\$5,175.00 \$5,175.00 \$0.00 (\$180.00) (\$180.00) \$0.00 \$0.00 \$400.00	3% 3% -1% -1% +++	

BOE Adopted Budget-1-21-15 By Location with Program Detail

	13	REMEDIATION						
	1001	REMEDIATION						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$66,391.95	\$67,585.98	\$70,492.00	\$81,810.00	\$11,318.00	16%	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
121	PARA PROFESSIONALS	\$0.00	\$16,732.25	\$16,851.00	\$16,583.00	(\$268.00)	-2%	
Total: SALARIES		\$66,391.95	\$84,318.23	\$87,343.00	\$98,393.00	\$11,050.00	13%	
SUPPLIES & MATE	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$293.46	\$0.00	\$500.00	\$800.00	\$300.00	60%	
641	TEXT/WORK BOOKS	\$278.60	\$228.80	\$750.00	\$4,750.00	\$4,000.00	533%	
Total: SUPPLIES &	MATERIALS	\$572.06	\$228.80	\$1,250.00	\$5,550.00	\$4,300.00	344%	
FUNCTION Total:	REMEDIATION	\$66,964.01	\$84,547.03	\$88,593.00	\$103,943.00	\$15,350.00	17%	
	1101	ART						
<u>SALARIES</u>								
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	ART	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
DDOCD AM Total	REMEDIATION	\$66,964.01	\$84,547.03	\$88,593.00	\$103,943.00	\$15,350.00	17%	
PROGRAM Total:	KEWIEDIATION	ψου,304.01	ф0 4 ,547.05	φου,393.00	\$105,945.00	φ15,550.00	1770	
PROGRAM TOTAL	21	INTERSCHOLASTIC ATH	. ,	ψου,333.00	φ103,343.00	φ13,330.00	1770	
PROGRAM Total.		· · · · · · · · · · · · · · · · · · ·	ILETICS	ф00,333.00	\$103,343.00	\$13,330.00	1770	
SALARIES	21	INTERSCHOLASTIC ATH	ILETICS	400,333.00	\$100,940.00	φ13,330.00	1770	
	21	INTERSCHOLASTIC ATH	ILETICS	\$18,568.00	\$18,848.00	\$280.00	2%	
SALARIES	21 3200	INTERSCHOLASTIC ATH	ILETICS					
SALARIES 133	21 3200 CO-CURRICULAR COACHES	INTERSCHOLASTIC ATH INTERSCHOLASTIC ATH \$18,568.00	ILETICS ILETICS \$18,848.00	\$18,568.00	\$18,848.00	\$280.00	2%	
SALARIES 133 Total: SALARIES	21 3200 CO-CURRICULAR COACHES	INTERSCHOLASTIC ATH INTERSCHOLASTIC ATH \$18,568.00	ILETICS ILETICS \$18,848.00	\$18,568.00	\$18,848.00	\$280.00	2%	
SALARIES 133 Total: SALARIES PURCHASED SER	21 3200 CO-CURRICULAR COACHES VICES	INTERSCHOLASTIC ATH INTERSCHOLASTIC ATH \$18,568.00 \$18,568.00	\$18,848.00 \$18,848.00	\$18,568.00 \$18,568.00	\$18,848.00 \$18,848.00	\$280.00 \$280.00	2%	
SALARIES 133 Total: SALARIES PURCHASED SER 330	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION	INTERSCHOLASTIC ATH INTERSCHOLASTIC ATH \$18,568.00 \$18,568.00 \$0.00	\$18,848.00 \$18,848.00 \$18,000	\$18,568.00 \$18,568.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00	\$280.00 \$280.00 \$0.00	2%	
SALARIES 133 Total: SALARIES PURCHASED SER 330 517	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION D SERVICES	\$18,568.00 \$18,568.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$18,000 \$0.00	\$18,568.00 \$18,568.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00 \$0.00	\$280.00 \$280.00 \$0.00 \$0.00	2% 2%	
SALARIES 133 Total: SALARIES PURCHASED SER 330 517 Total: PURCHASEI	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION D SERVICES	\$18,568.00 \$18,568.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$18,000 \$0.00	\$18,568.00 \$18,568.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00 \$0.00	\$280.00 \$280.00 \$0.00 \$0.00	2% 2%	
SALARIES 133 Total: SALARIES PURCHASED SER 330 517 Total: PURCHASEI SUPPLIES & MATE	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION D SERVICES ERIALS OTHER SUPPLIES	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00	\$280.00 \$280.00 \$0.00 \$0.00 \$0.00	2% 2%	
SALARIES 133 Total: SALARIES PURCHASED SER 330 517 Total: PURCHASEI SUPPLIES & MATE	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION D SERVICES ERIALS OTHER SUPPLIES	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00	\$280.00 \$280.00 \$0.00 \$0.00 \$0.00	2% 2% +++	
SALARIES 133 Total: SALARIES PURCHASED SER 330 517 Total: PURCHASEI SUPPLIES & MATE 614 Total: SUPPLIES &	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION D SERVICES ERIALS OTHER SUPPLIES	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00	\$280.00 \$280.00 \$0.00 \$0.00 \$0.00	2% 2% +++	
SALARIES 133 Total: SALARIES PURCHASED SER 330 517 Total: PURCHASEI SUPPLIES & MATE 614 Total: SUPPLIES & CAPITAL EQUIPMI	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION D SERVICES ERIALS OTHER SUPPLIES MATERIALS INSTR EQUIPMENT - REPLACE	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00 \$0.00	\$280.00 \$280.00 \$0.00 \$0.00 \$0.00 \$0.00	2% 2% +++	
SALARIES 133 Total: SALARIES PURCHASED SER 330 517 Total: PURCHASEI SUPPLIES & MATE 614 Total: SUPPLIES & CAPITAL EQUIPMI 731 Total: CAPITAL EQ	21 3200 CO-CURRICULAR COACHES VICES OTHER PROFESSIONAL ATHLETIC TRANSPORTATION D SERVICES ERIALS OTHER SUPPLIES MATERIALS INSTR EQUIPMENT - REPLACE	\$18,568.00 \$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,568.00 \$18,568.00 \$0.00 \$0.00 \$0.00 \$0.00	\$18,848.00 \$18,848.00 \$0.00 \$0.00 \$0.00 \$0.00	\$280.00 \$280.00 \$0.00 \$0.00 \$0.00 \$0.00	2% 2% +++	

BOE Adopted Budget-1-21-15 By Location with Program Detail

	22	CO-CURRICULAR STUDE	ENT ACTIVITIES					
	2120	GUIDANCE SERVICES						
<u>SALARIES</u>								
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	: GUIDANCE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	3201	CO-CURRICULAR/STUDE	ENT ACTIVITY					
<u>SALARIES</u>								
133	CO-CURRICULAR COACHES	\$34,808.28	\$35,417.55	\$28,300.00	\$35,418.00	\$7,118.00	25%	
Total: SALARIES		\$34,808.28	\$35,417.55	\$28,300.00	\$35,418.00	\$7,118.00	25%	
PURCHASED SE	RVICES							
518	FIELD TRIPS	\$2,198.20	\$1,345.50	\$1,500.00	\$7,500.00	\$6,000.00	400%	
550	PRINTING	\$2,453.15	\$689.31	\$1,500.00	\$1,500.00	\$0.00	0%	
Total: PURCHASI	ED SERVICES	\$4,651.35	\$2,034.81	\$3,000.00	\$9,000.00	\$6,000.00	200%	
SUPPLIES & MA	TERIALS							
610	OFFICE SUPPLIES	\$310.86	\$397.49	\$500.00	\$500.00	\$0.00	0%	
611	INSTRUCTIONAL SUPPLIES	\$422.20	\$0.00	\$750.00	\$700.00	(\$50.00)	-7%	
Total: SUPPLIES	<u>& MATERIALS</u>	\$733.06	\$397.49	\$1,250.00	\$1,200.00	(\$50.00)	-4%	
FUNCTION Total	: CO-CURRICULAR/STUDENT	\$40,192.69	\$37,849.85	\$32,550.00	\$45,618.00	\$13,068.00	40%	
	: CO-CURRICULAR/STUDENT I: CO-CURRICULAR STUDENT	\$40,192.69 \$40,192.69	\$37,849.85 \$37,849.85	\$32,550.00 \$32,550.00	\$45,618.00 \$45,618.00	\$13,068.00 \$13,068.00	40% 40%	
			<u> </u>					
	I: CO-CURRICULAR STUDENT	\$40,192.69	<u> </u>					
	I: CO-CURRICULAR STUDENT 23	\$40,192.69 GUIDANCE SERVICES	<u> </u>					
PROGRAM Total	I: CO-CURRICULAR STUDENT 23	\$40,192.69 GUIDANCE SERVICES	<u> </u>					
PROGRAM Total	I: CO-CURRICULAR STUDENT 23 2120	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES	\$37,849.85	\$32,550.00	\$45,618.00	\$13,068.00	40%	
PROGRAM Total SALARIES 111	I: CO-CURRICULAR STUDENT 23 2120 TEACHERS' SALARIES	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65	\$37,849.85 \$284,324.88	\$32,550.00 \$293,544.00	\$45,618.00 \$301,572.00	\$13,068.00 \$8,028.00	40% 3%	
PROGRAM Total SALARIES 111 118	1: CO-CURRICULAR STUDENT 23 2120 TEACHERS' SALARIES EXTENDED DUTY	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00	\$37,849.85 \$284,324.88 \$0.00	\$32,550.00 \$293,544.00 \$800.00	\$45,618.00 \$301,572.00 \$4,798.00	\$13,068.00 \$8,028.00 \$3,998.00	40% 3%	
PROGRAM Total SALARIES 111 118 122	23 2120 TEACHERS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00 \$0.00	\$37,849.85 \$284,324.88 \$0.00 \$0.00	\$32,550.00 \$293,544.00 \$800.00 \$0.00	\$45,618.00 \$301,572.00 \$4,798.00 \$0.00	\$13,068.00 \$8,028.00 \$3,998.00 \$0.00	40% 3%	
SALARIES 111 118 122 130	TEACHERS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER STUDENT SALARY OTHER	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00 \$0.00 \$0.00	\$37,849.85 \$284,324.88 \$0.00 \$0.00 \$0.00	\$32,550.00 \$293,544.00 \$800.00 \$0.00	\$45,618.00 \$301,572.00 \$4,798.00 \$0.00 \$0.00	\$13,068.00 \$8,028.00 \$3,998.00 \$0.00	40% 3%	
PROGRAM Total SALARIES 111 118 122 130 134	TEACHERS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER STUDENT SALARY OTHER	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00 \$0.00 \$0.00 \$0.00	\$37,849.85 \$284,324.88 \$0.00 \$0.00 \$0.00 \$0.00	\$32,550.00 \$293,544.00 \$800.00 \$0.00 \$0.00	\$45,618.00 \$301,572.00 \$4,798.00 \$0.00 \$0.00 \$0.00	\$13,068.00 \$8,028.00 \$3,998.00 \$0.00 \$0.00	40% 3% 500%	
SALARIES 111 118 122 130 134 Total: SALARIES	TEACHERS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER STUDENT SALARY OTHER	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00 \$0.00 \$0.00 \$0.00	\$37,849.85 \$284,324.88 \$0.00 \$0.00 \$0.00 \$0.00	\$32,550.00 \$293,544.00 \$800.00 \$0.00 \$0.00	\$45,618.00 \$301,572.00 \$4,798.00 \$0.00 \$0.00 \$0.00	\$13,068.00 \$8,028.00 \$3,998.00 \$0.00 \$0.00	40% 3% 500%	
SALARIES 111 118 122 130 134 Total: SALARIES PURCHASED SE	TEACHERS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER STUDENT SALARY OTHER RVICES OTHER PROFESSIONAL	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00 \$0.00 \$0.00 \$0.00 \$259,731.65	\$37,849.85 \$284,324.88 \$0.00 \$0.00 \$0.00 \$0.00 \$284,324.88	\$32,550.00 \$293,544.00 \$800.00 \$0.00 \$0.00 \$0.00 \$294,344.00	\$45,618.00 \$301,572.00 \$4,798.00 \$0.00 \$0.00 \$0.00 \$306,370.00	\$8,028.00 \$3,998.00 \$0.00 \$0.00 \$0.00 \$12,026.00	40% 3% 500% 4%	
SALARIES 111 118 122 130 134 Total: SALARIES PURCHASED SE 330	TEACHERS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER STUDENT SALARY OTHER OTHER OTHER PROFESSIONAL ED SERVICES	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00 \$0.00 \$0.00 \$259,731.65	\$37,849.85 \$284,324.88 \$0.00 \$0.00 \$0.00 \$0.00 \$284,324.88 \$0.00	\$32,550.00 \$293,544.00 \$800.00 \$0.00 \$0.00 \$0.00 \$294,344.00	\$45,618.00 \$301,572.00 \$4,798.00 \$0.00 \$0.00 \$0.00 \$306,370.00	\$13,068.00 \$8,028.00 \$3,998.00 \$0.00 \$0.00 \$12,026.00 \$1,000.00	4% 3% 500% 4% 100%	
SALARIES 111 118 122 130 134 Total: SALARIES PURCHASED SE 330 Total: PURCHASI	TEACHERS' SALARIES EXTENDED DUTY CLERICAL/COMPUTER STUDENT SALARY OTHER OTHER OTHER PROFESSIONAL ED SERVICES	\$40,192.69 GUIDANCE SERVICES GUIDANCE SERVICES \$259,731.65 \$0.00 \$0.00 \$0.00 \$259,731.65	\$37,849.85 \$284,324.88 \$0.00 \$0.00 \$0.00 \$0.00 \$284,324.88 \$0.00	\$32,550.00 \$293,544.00 \$800.00 \$0.00 \$0.00 \$0.00 \$294,344.00	\$45,618.00 \$301,572.00 \$4,798.00 \$0.00 \$0.00 \$0.00 \$306,370.00	\$13,068.00 \$8,028.00 \$3,998.00 \$0.00 \$0.00 \$12,026.00 \$1,000.00	40% 3% 500% 4% 100%	

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Total: SUPPLIES 8	<u> MATERIALS</u>	\$2,239.48	\$1,003.59	\$2,700.00	\$1,000.00	(\$1,700.00)	-63%	
CAPITAL EQUIPM	<u>IENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	GUIDANCE SERVICES	\$261,971.13	\$285,328.47	\$298,044.00	\$309,370.00	\$11,326.00	4%	
PROGRAM Total:	GUIDANCE SERVICES	\$261,971.13	\$285,328.47	\$298,044.00	\$309,370.00	\$11,326.00	4%	
	24	LIBRARY/MEDIA SERVI	CES					
	2220	LIBRARY/MEDIA						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$74,465.53	\$146,293.94	\$152,584.00	\$76,080.00	(\$76,504.00)	-50%	
122	CLERICAL/COMPUTER	\$32,237.40	\$32,848.82	\$33,865.00	\$48,496.00	\$14,631.00	43%	
Total: SALARIES		\$106,702.93	\$179,142.76	\$186,449.00	\$124,576.00	(\$61,873.00)	-33%	
PURCHASED SER	RVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	186%	
Total: PURCHASE	D SERVICES	\$526.61	\$150.86	\$700.00	\$2,000.00	\$1,300.00	186%	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$947.10	\$174.61	\$750.00	\$750.00	\$0.00	0%	
614	OTHER SUPPLIES	\$1,677.58	\$1,588.71	\$2,750.00	\$2,500.00	(\$250.00)	-9%	
642	LIBRARY BOOKS	\$3,847.88	\$2,962.84	\$3,000.00	\$10,000.00	\$7,000.00	233%	
643	PERIODICALS/SUBSCRIPTION	\$1,841.00	\$1,985.74	\$2,000.00	\$2,650.00	\$650.00	33%	
Total: SUPPLIES 8	<u>MATERIALS</u>	\$8,313.56	\$6,711.90	\$8,500.00	\$15,900.00	\$7,400.00	87%	
CAPITAL EQUIPM	<u>IENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	<u>QUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	LIBRARY/MEDIA	\$115,543.10	\$186,005.52	\$195,649.00	\$142,476.00	(\$53,173.00)	-27%	
PROGRAM Total:	LIBRARY/MEDIA SERVICES	\$115,543.10	\$186,005.52	\$195,649.00	\$142,476.00	(\$53,173.00)	-27%	
	25	HEALTH/MEDICAL SER	VICES					
	2130	HEALTH/MEDICAL						
<u>SALARIES</u>								
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,168.00	\$2,168.00		
123	HEALTH STAFF	\$94,581.56	\$92,433.17	\$89,849.00	\$101,873.00	\$12,024.00	13%	
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$94,581.56	\$92,433.17	\$89,849.00	\$104,041.00	\$14,192.00	16%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

330 OTHER PROFESSIONAL \$0.00	+++
	+++
SUPPLIES & MATERIALS	
614 OTHER SUPPLIES \$1,866.18 \$4,836.62 \$3,650.00 \$4,000.00 \$350.00	10%
<u>Total: SUPPLIES & MATERIALS</u> \$1,866.18 \$4,836.62 \$3,650.00 \$4,000.00 \$350.00	10%
CAPITAL EQUIPMENT	
731 INSTR EQUIPMENT - REPLACE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
737 NON-INSTR EQUIPMENT - \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
<u>Total: CAPITAL EQUIPMENT</u> \$0.00 \$0.00 \$0.00 \$0.00	+++
<u>FEES</u>	
810 DUES & FEES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
<u>Total: FEES</u> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	+++
FUNCTION Total: HEALTH/MEDICAL \$96,447.74 \$97,269.79 \$93,499.00 \$108,041.00 \$14,542.00	16%
PROGRAM Total: HEALTH/MEDICAL SERVICES \$96,447.74 \$97,269.79 \$93,499.00 \$108,041.00 \$14,542.00	16%
26 EDUCATIONAL TECHNOLOGY	
2225 COMPUTER/TECHNOLOGY	
<u>SALARIES</u>	
111 TEACHERS' SALARIES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
122 CLERICAL/COMPUTER \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
<u>Total: SALARIES</u> \$0.00 \$0.00 \$0.00 \$0.00	+++
PURCHASED SERVICES	
431 REPAIRS/MAINTENANCE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
<u>Total: PURCHASED SERVICES</u> \$0.00 \$0.00 \$0.00 \$0.00	+++
SUPPLIES & MATERIALS	
611 INSTRUCTIONAL SUPPLIES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
614 OTHER SUPPLIES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
641 TEXT/WORK BOOKS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
<u>Total: SUPPLIES & MATERIALS</u> \$0.00 \$0.00 \$0.00 \$0.00	+++
<u>CAPITAL EQUIPMENT</u>	
735 INSTR EQUIPMENT - NEW \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
<u>Total: CAPITAL EQUIPMENT</u> \$0.00 \$0.00 \$0.00 \$0.00	+++
<u>FEES</u>	
810 DUES & FEES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	
<u>Total: FEES</u> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	+++
FUNCTION Total: COMPUTER/TECHNOLOGY \$0.00 \$0.00 \$0.00 \$0.00	+++

BOE Adopted Budget-1-21-15 By Location with Program Detail

PROGRAM To	otal: EDUCATIONAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	28	BUILDING ADMINISTRA	TION					
	2322	COMMUNICATIONS						
SALARIES								
134	OTHER	\$770.80	\$813.40	\$731.00	\$0.00	(\$731.00)	-100%	
Total: SALARI	<u>IES</u>	\$770.80	\$813.40	\$731.00	\$0.00	(\$731.00)	-100%	
PURCHASED	SERVICES							
531	POSTAGE	\$5,727.46	\$3,000.00	\$5,500.00	\$0.00	(\$5,500.00)	-100%	
550	PRINTING	\$2,791.47	\$811.00	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%	
Total: PURCH	IASED SERVICES	\$8,518.93	\$3,811.00	\$8,500.00	\$2,000.00	(\$6,500.00)	-76%	
SUPPLIES & I	<u>MATERIALS</u>							
614	OTHER SUPPLIES	\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0%	
Total: SUPPLI	IES & MATERIALS	\$458.67	\$555.33	\$1,250.00	\$1,250.00	\$0.00	0%	
FUNCTION To	otal: COMMUNICATIONS	\$9,748.40	\$5,179.73	\$10,481.00	\$3,250.00	(\$7,231.00)	-69%	
	2400	BUILDING ADMINISTRA	TION					
SALARIES								
112	ADMINSTRATORS' SALARIES	\$372,181.95	\$382,416.84	\$392,932.00	\$402,756.00	\$9,824.00	3%	
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$8,108.67	\$7,346.84	\$15,000.00	\$3,000.00	(\$12,000.00)	-80%	
122	CLERICAL/COMPUTER	\$161,243.07	\$169,549.90	\$169,681.00	\$183,878.00	\$14,197.00	8%	
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
127	MONITORS	\$22,368.00	\$21,453.00	\$18,000.00	\$21,453.00	\$3,453.00	19%	
134	OTHER	\$21,239.50	\$11,733.20	\$0.00	\$0.00	\$0.00		
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARI	I <u>ES</u>	\$585,141.19	\$592,499.78	\$595,613.00	\$611,087.00	\$15,474.00	3%	
PURCHASED	SERVICES							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
531	POSTAGE	\$0.00	\$2,742.22	\$500.00	\$7,398.00	\$6,898.00	1,380%	
550	PRINTING	\$314.00	\$1,305.00	\$1,000.00	\$1,000.00	\$0.00	0%	
580	CONFERENCE/TRAVEL	\$300.00	\$714.00	\$300.00	\$300.00	\$0.00	0%	
	IASED SERVICES	\$614.00	\$4,761.22	\$1,800.00	\$8,698.00	\$6,898.00	383%	
SUPPLIES & I	<u>MATERIALS</u>							
610	OFFICE SUPPLIES	\$2,156.69	\$1,153.73	\$3,800.00	\$3,800.00	\$0.00	0%	

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614	OTHER SUPPLIES	\$3,185.04	\$2,427.19	\$2,500.00	\$2,500.00	\$0.00	0%	
Total: SUPPLIES 8	<u>k MATERIALS</u>	\$5,341.73	\$3,580.92	\$6,300.00	\$6,300.00	\$0.00	0%	
CAPITAL EQUIPM	<u>ENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0%	
Total: FEES		\$4,640.00	\$3,562.50	\$3,500.00	\$3,500.00	\$0.00	0%	
FUNCTION Total:	BUILDING ADMINISTRATION	\$595,736.92	\$604,404.42	\$607,213.00	\$629,585.00	\$22,372.00	4%	
PROGRAM Total:	BUILDING ADMINISTRATION	\$605,485.32	\$609,584.15	\$617,694.00	\$632,835.00	\$15,141.00	2%	
	30	SCHOOL IMPROVEMENT						
	2215	SCHOOL IMPROVEMENT						
SALARIES								
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00		
152	DAILY SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	+++	
PURCHASED SER	RVICES							
320	PROFESSIONAL ED SERVICES	\$950.00	\$2,300.00	\$3,000.00	\$5,000.00	\$2,000.00	67%	
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$1,256.01	\$1,146.00	\$300.00	\$300.00	\$0.00	0%	
Total: PURCHASE	D SERVICES	\$2,206.01	\$3,446.00	\$3,300.00	\$5,300.00	\$2,000.00	61%	
SUPPLIES & MATI	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0%	
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u>k MATERIALS</u>	\$79.70	\$463.92	\$200.00	\$200.00	\$0.00	0%	
FUNCTION Total:	SCHOOL IMPROVEMENT	\$2,285.71	\$3,909.92	\$3,500.00	\$17,500.00	\$14,000.00	400%	
PROGRAM Total:	SCHOOL IMPROVEMENT	\$2,285.71	\$3,909.92	\$3,500.00	\$17,500.00	\$14,000.00	400%	
	40	PLANT OPERATIONS						
	2600	PLANT OPERATIONS						
<u>SALARIES</u>								
124	CUSTODIANS	\$244,162.00	\$236,838.10	\$241,886.00	\$261,831.00	\$19,945.00	8%	
129	OVERTIME	\$8,132.55	\$8,114.20	\$12,000.00	\$12,000.00	\$0.00	0%	
Total: SALARIES		\$252,294.55	\$244,952.30	\$253,886.00	\$273,831.00	\$19,945.00	8%	
PURCHASED SER	RVICES							

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340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
411	WATER/SEWAGE	\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-13%	
430	REPAIRS/MAINTENENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASEI	D SERVICES	\$0.00	\$20,938.05	\$21,000.00	\$18,354.00	(\$2,646.00)	-13%	
SUPPLIES & MATE	<u>ERIALS</u>							
612	CUSTODIAL SUPPLIES	\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00		
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
623	OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES &	<u>k MATERIALS</u>	\$0.00	\$1,875.37	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIPM	<u>ENT</u>							
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	PLANT OPERATIONS	\$252,294.55	\$267,765.72	\$274,886.00	\$292,185.00	\$17,299.00	6%	
PROGRAM Total:	PLANT OPERATIONS	\$252,294.55	\$267,765.72	\$274,886.00	\$292,185.00	\$17,299.00	6%	
	41	TRANSPORTATION SEI	RVICES					
	41 2790	TRANSPORTATION SEI	RVICES					
PURCHASED SER	2790		RVICES					
	2790		RVICES \$0.00	\$0.00	\$0.00	\$0.00		
PURCHASED SER	2790 EVICES	TRANS. N. REIMB.		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		
PURCHASED SER 517	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS	TRANS. N. REIMB. \$0.00	\$0.00	•		·	+++	
PURCHASED SER 517 518 Total: PURCHASEI	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total:	2790 EVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total:	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB.	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total:	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	+++	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total: LOCATION Total:	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES WHISCONIER SCHOOL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,421,204.41	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	+++	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total: LOCATION Total:	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES WHISCONIER SCHOOL E	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,421,204.41 BROOKFIELD HIGH SC	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	+++	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total: LOCATION Total:	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES WHISCONIER SCHOOL E 01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,421,204.41 BROOKFIELD HIGH SC LITERACY	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	+++	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total: LOCATION Total: LOCATION	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES WHISCONIER SCHOOL E 01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,421,204.41 BROOKFIELD HIGH SC LITERACY	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38	\$0.00 \$0.00 \$0.00 \$0.00 \$5,489,251.00	\$0.00 \$0.00 \$0.00 \$0.00 \$5,850,629.00	\$0.00 \$0.00 \$0.00 \$0.00 \$361,378.00	+++ +++ 7%	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total: LOCATION SALARIES	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES WHISCONIER SCHOOL E 01 1108	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,421,204.41 BROOKFIELD HIGH SC LITERACY LANGUAGE ARTS	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38 HOOL	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	+++	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total: LOCATION SALARIES 111	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES WHISCONIER SCHOOL E 01 1108 TEACHERS' SALARIES	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,421,204.41 BROOKFIELD HIGH SC LITERACY LANGUAGE ARTS	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38	\$0.00 \$0.00 \$0.00 \$0.00 \$5,489,251.00	\$0.00 \$0.00 \$0.00 \$0.00 \$5,850,629.00 \$615,765.00	\$0.00 \$0.00 \$0.00 \$0.00 \$361,378.00	+++ +++ 7%	
PURCHASED SER 517 518 Total: PURCHASEI FUNCTION Total: PROGRAM Total: LOCATION SALARIES 111 117	2790 RVICES ATHLETIC TRANSPORTATION FIELD TRIPS D SERVICES TRANS. N. REIMB. TRANSPORTATION SERVICES WHISCONIER SCHOOL E 01 1108 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,421,204.41 BROOKFIELD HIGH SC LITERACY LANGUAGE ARTS \$701,854.51 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5,474,976.38 HOOL \$651,220.55 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$5,489,251.00 \$621,521.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$5,850,629.00 \$615,765.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$361,378.00 (\$5,756.00) \$0.00	+++ +++ 7%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	113%	
Total: PURCH	HASED SERVICES	\$783.85	\$1,000.00	\$800.00	\$1,700.00	\$900.00	113%	
SUPPLIES & I	MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$2,255.55	\$2,115.37	\$4,245.00	\$4,540.00	\$295.00	7%	
614	OTHER SUPPLIES	\$83.87	\$372.21	\$475.00	\$700.00	\$225.00	47%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$40.00	\$40.00		
Total: SUPPLI	<u>IES & MÂTERIALS</u>	\$2,339.42	\$2,487.58	\$4,720.00	\$6,280.00	\$1,560.00	33%	
CAPITAL EQU	<u>UIPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITA	AL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20%	
Total: FEES		\$150.00	\$150.00	\$250.00	\$200.00	(\$50.00)	-20%	
FUNCTION To	otal: LANGUAGE ARTS	\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-1%	
PROGRAM To	otal: LITERACY	\$705,127.78	\$655,345.75	\$627,291.00	\$623,945.00	(\$3,346.00)	-1%	
	02 SC	OCIAL STUDIES						
	1116 SC	OCIAL STUDIES						
SALARIES								
111	TEACHERS' SALARIES							
117		\$680,987.60	\$689,334.94	\$613,696.00	\$638,768.00	\$25,072.00	4%	
	TEAM/CURRICULUM LEADERS	\$680,987.60 \$0.00	\$689,334.94 \$0.00	\$613,696.00 \$0.00	\$638,768.00 \$0.00	\$25,072.00 \$0.00	4%	
118	TEAM/CURRICULUM LEADERS EXTENDED DUTY						4%	
118 Total: SALARI	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	4% 5%	
	EXTENDED DUTY	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$4,620.00	\$0.00 \$4,620.00		
Total: SALARI	EXTENDED DUTY	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$4,620.00	\$0.00 \$4,620.00		
Total: SALARI PURCHASED 580	EXTENDED DUTY <u>IES</u> <u>SERVICES</u>	\$0.00 \$0.00 \$680,987.60	\$0.00 \$0.00 \$689,334.94	\$0.00 \$0.00 \$613,696.00	\$0.00 \$4,620.00 \$643,388.00	\$0.00 \$4,620.00 \$29,692.00	5%	
Total: SALARI PURCHASED 580	EXTENDED DUTY IES DISERVICES CONFERENCE/TRAVEL HASED SERVICES	\$0.00 \$0.00 \$680,987.60 \$784.00	\$0.00 \$0.00 \$689,334.94 \$1,284.00	\$0.00 \$0.00 \$613,696.00 \$1,000.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00	5% 38%	
Total: SALARI PURCHASED 580 Total: PURCH	EXTENDED DUTY IES DISERVICES CONFERENCE/TRAVEL HASED SERVICES	\$0.00 \$0.00 \$680,987.60 \$784.00	\$0.00 \$0.00 \$689,334.94 \$1,284.00	\$0.00 \$0.00 \$613,696.00 \$1,000.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00	5% 38%	
Total: SALARI PURCHASED 580 Total: PURCH SUPPLIES & I	EXTENDED DUTY IES DISERVICES CONFERENCE/TRAVEL HASED SERVICES MATERIALS	\$0.00 \$0.00 \$680,987.60 \$784.00 \$784.00	\$0.00 \$0.00 \$689,334.94 \$1,284.00 \$1,284.00	\$0.00 \$0.00 \$613,696.00 \$1,000.00 \$1,000.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00 \$1,375.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00 \$375.00	5% 38% 38%	
Total: SALARI PURCHASED 580 Total: PURCH SUPPLIES & I	EXTENDED DUTY IES SERVICES CONFERENCE/TRAVEL HASED SERVICES MATERIALS INSTRUCTIONAL SUPPLIES	\$0.00 \$0.00 \$680,987.60 \$784.00 \$784.00	\$0.00 \$0.00 \$689,334.94 \$1,284.00 \$1,284.00	\$0.00 \$0.00 \$613,696.00 \$1,000.00 \$1,000.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00 \$1,375.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00 \$375.00	5% 38% 38% 69%	
Total: SALARI PURCHASED 580 Total: PURCH SUPPLIES & M	EXTENDED DUTY IES D SERVICES CONFERENCE/TRAVEL HASED SERVICES MATERIALS INSTRUCTIONAL SUPPLIES OTHER SUPPLIES	\$0.00 \$0.00 \$680,987.60 \$784.00 \$1,320.64 \$176.86	\$0.00 \$0.00 \$689,334.94 \$1,284.00 \$1,284.00 \$1,514.95 \$3,436.56	\$0.00 \$0.00 \$613,696.00 \$1,000.00 \$1,000.00 \$1,433.00 \$2,500.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00 \$1,375.00 \$2,420.00 \$2,500.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00 \$375.00 \$987.00 \$0.00	5% 38% 38% 69%	
Total: SALARI PURCHASED 580 Total: PURCH SUPPLIES & I 611 614 641 643	EXTENDED DUTY IES O SERVICES CONFERENCE/TRAVEL HASED SERVICES MATERIALS INSTRUCTIONAL SUPPLIES OTHER SUPPLIES TEXT/WORK BOOKS	\$0.00 \$0.00 \$680,987.60 \$784.00 \$784.00 \$1,320.64 \$176.86 \$0.00	\$0.00 \$0.00 \$689,334.94 \$1,284.00 \$1,284.00 \$1,514.95 \$3,436.56 \$0.00	\$0.00 \$0.00 \$613,696.00 \$1,000.00 \$1,000.00 \$1,433.00 \$2,500.00 \$0.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00 \$1,375.00 \$2,420.00 \$2,500.00 \$7,500.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00 \$375.00 \$987.00 \$0.00 \$7,500.00	5% 38% 38% 69% 0%	
Total: SALARI PURCHASED 580 Total: PURCH SUPPLIES & I 611 614 641 643	EXTENDED DUTY IES O SERVICES CONFERENCE/TRAVEL HASED SERVICES MATERIALS INSTRUCTIONAL SUPPLIES OTHER SUPPLIES TEXT/WORK BOOKS PERIODICALS/SUBSCRIPTION IES & MATERIALS	\$0.00 \$0.00 \$680,987.60 \$784.00 \$784.00 \$1,320.64 \$176.86 \$0.00 \$900.00	\$0.00 \$0.00 \$689,334.94 \$1,284.00 \$1,284.00 \$1,514.95 \$3,436.56 \$0.00 \$0.00	\$0.00 \$0.00 \$613,696.00 \$1,000.00 \$1,000.00 \$1,433.00 \$2,500.00 \$0.00 \$969.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00 \$1,375.00 \$2,420.00 \$2,500.00 \$7,500.00 \$1,200.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00 \$375.00 \$987.00 \$0.00 \$7,500.00 \$231.00	5% 38% 38% 69% 0%	
Total: SALARI PURCHASED 580 Total: PURCH SUPPLIES & I 611 614 641 643 Total: SUPPLI	EXTENDED DUTY IES O SERVICES CONFERENCE/TRAVEL HASED SERVICES MATERIALS INSTRUCTIONAL SUPPLIES OTHER SUPPLIES TEXT/WORK BOOKS PERIODICALS/SUBSCRIPTION IES & MATERIALS	\$0.00 \$0.00 \$680,987.60 \$784.00 \$784.00 \$1,320.64 \$176.86 \$0.00 \$900.00	\$0.00 \$0.00 \$689,334.94 \$1,284.00 \$1,284.00 \$1,514.95 \$3,436.56 \$0.00 \$0.00	\$0.00 \$0.00 \$613,696.00 \$1,000.00 \$1,000.00 \$1,433.00 \$2,500.00 \$0.00 \$969.00	\$0.00 \$4,620.00 \$643,388.00 \$1,375.00 \$1,375.00 \$2,420.00 \$2,500.00 \$7,500.00 \$1,200.00	\$0.00 \$4,620.00 \$29,692.00 \$375.00 \$375.00 \$987.00 \$0.00 \$7,500.00 \$231.00	5% 38% 38% 69% 0%	

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735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$0.00	\$187.35	\$250.00	\$250.00	\$0.00	0%	
Total: FEES		\$0.00	\$187.35	\$250.00	\$250.00	\$0.00	0%	
FUNCTION Total	I: SOCIAL STUDIES	\$684,169.10	\$695,757.80	\$619,848.00	\$658,633.00	\$38,785.00	6%	
PROGRAM Total	I: SOCIAL STUDIES	\$684,169.10	\$695,757.80	\$619,848.00	\$658,633.00	\$38,785.00	6%	
	03	MATHEMATICS						
	1109	MATHEMATICS						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$674,770.92	\$679,732.06	\$649,029.00	\$591,995.00	(\$57,034.00)	-9%	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$1,778.60	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$674,770.92	\$681,510.66	\$649,029.00	\$591,995.00	(\$57,034.00)	-9%	
PURCHASED SE	RVICES							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
518	FIELD TRIPS	\$500.00	\$232.00	\$1,000.00	\$1,750.00	\$750.00	75%	
580	CONFERENCE/TRAVEL	\$325.00	\$0.00	\$300.00	\$800.00	\$500.00	167%	
Total: PURCHAS	ED SERVICES	\$825.00	\$232.00	\$1,300.00	\$2,550.00	\$1,250.00	96%	
SUPPLIES & MA	TERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,581.00	\$743.73	\$1,750.00	\$3,720.00	\$1,970.00	113%	
614	OTHER SUPPLIES	\$1,810.43	\$2,040.00	\$1,790.00	\$2,000.00	\$210.00	12%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00		
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	& MATERIALS	\$3,391.43	\$2,783.73	\$3,540.00	\$7,220.00	\$3,680.00	104%	
CAPITAL EQUIPI	<u>MENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	
Total: FEES		\$0.00	\$0.00	\$200.00	\$200.00	\$0.00	0%	
FUNCTION Total	I: MATHEMATICS	\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-8%	
PROGRAM Total	I: MATHEMATICS	\$678,987.35	\$684,526.39	\$654,069.00	\$601,965.00	(\$52,104.00)	-8%	

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	04	SCIENCE					
	1115	SCIENCE					
<u>SALARIES</u>							
111	TEACHERS' SALARIES	\$742,486.82	\$746,407.85	\$758,099.00	\$750,825.00	(\$7,274.00)	-1%
117	TEAM/CURRICULUM LEADERS	\$0.00	\$3,222.37	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	
Total: SALARIES		\$742,486.82	\$749,630.22	\$758,099.00	\$752,925.00	(\$5,174.00)	-1%
PURCHASED SER	VICES						
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$825.00	\$0.00	\$300.00	\$300.00	\$0.00	0%
Total: PURCHASED	O SERVICES	\$825.00	\$0.00	\$800.00	\$1,800.00	\$1,000.00	125%
SUPPLIES & MATE	<u>ERIALS</u>						
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
611	INSTRUCTIONAL SUPPLIES	\$9,143.91	\$14,794.50	\$12,500.00	\$14,620.00	\$2,120.00	17%
614	OTHER SUPPLIES	\$2,912.55	\$2,063.61	\$3,250.00	\$5,500.00	\$2,250.00	69%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$238.00	\$240.00	\$240.00	\$286.00	\$46.00	19%
Total: SUPPLIES &	MATERIALS	\$12,294.46	\$17,098.11	\$15,990.00	\$20,406.00	\$4,416.00	28%
CAPITAL EQUIPME	<u>ENT</u>						
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQ	UIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FEES</u>							
810	DUES & FEES	\$412.00	\$250.00	\$300.00	\$300.00	\$0.00	0%
Total: FEES		\$412.00	\$250.00	\$300.00	\$300.00	\$0.00	0%
FUNCTION Total:	SCIENCE	\$756,018.28	\$766,978.33	\$775,189.00	\$775,431.00	\$242.00	0%
PROGRAM Total:	SCIENCE	\$756,018.28	\$766,978.33	\$775,189.00	\$775,431.00	\$242.00	0%
	05	INSTRUCTIONAL K-12					
	1000	INSTRUCTIONAL K-12					
<u>SALARIES</u>							
113	RETIREMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$136,433.00	\$136,433.00	
115	SUBSTITUTES	\$0.00	(\$225.00)	\$0.00	\$0.00	\$0.00	
117	TEAM/CURRICULUM LEADERS	·	\$1,956.46	\$2,858.00	\$0.00	(\$2,858.00)	-100%
118	EXTENDED DUTY	\$3,109.67	\$8,546.70	\$0.00	\$0.00	\$0.00	. 33 ,0
		\$3,100.07	ψο,ο 10.1 0	ψ0.00	ψ0.00	ψ0.00	

BOE Adopted Budget-1-21-15 By Location with Program Detail

	PARA PROFESSIONALS	\$46.00	\$0.00	\$0.00	\$0.00	\$0.00	
121 151	BUILDING SUBSTITUTES -	\$17,036.14	\$19,652.50	\$95,775.00	\$0.00	(\$95,775.00)	-100%
152	DAILY SUBSTITUTES	\$35,300.00	\$31,355.43	\$0.00	\$0.00	\$0.00	-10070
153	LONG TERM SUBSTITUTES	\$56,285.84	\$79,942.70	\$0.00	\$0.00	\$0.00	
155	TEACHER-TO-TEACHER SUB	\$5,310.00	\$5,482.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$18,887.72	\$25,732.66	\$15,000.00	\$0.00	(\$15,000.00)	-100%
158	PARA PRO DIFFERENTIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-100 /6
Total: SALARIES	PARA PRO DIFFERENTIAL	\$135,975.37	\$172,443.45	\$113,633.00	\$136,433.00	\$22,800.00	20%
PURCHASED SER	PVICES	φ133,973.37	φ172,443.43	φ113,033.00	φ130,433.00	φ22,000.00	2076
		#0.00	#0.00	#0.00	(*0.00	#0.00	
320	PROFESSIONAL ED SERVICES	*	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASE		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
SUPPLIES & MAT		.					
611	INSTRUCTIONAL SUPPLIES	\$9,079.98	\$9,557.70	\$8,000.00	\$11,400.00	\$3,400.00	43%
614	OTHER SUPPLIES	\$6,497.09	\$4,222.44	\$5,000.00	\$0.00	(\$5,000.00)	-100%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	
Total: SUPPLIES 8	<u>& MATERIALS</u>	\$15,577.07	\$13,780.14	\$13,000.00	\$12,900.00	(\$100.00)	-1%
CAPITAL EQUIPM	<u>MENT</u>						
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$934.65	\$750.00	\$750.00	\$0.00	0%
Total: CAPITAL EC	QUIPMENT	\$0.00	\$934.65	\$750.00	\$750.00	\$0.00	0%
101011 0711 11712 2	_						
<u> </u>	: INSTRUCTIONAL K-12	\$151,552.44	\$187,158.24	\$127,383.00	\$150,083.00	\$22,700.00	18%
<u> </u>		\$151,552.44 INSTRUCT. SUPPL. REP		\$127,383.00	\$150,083.00	\$22,700.00	18%
·	1099			\$127,383.00	\$150,083.00	\$22,700.00	18%
FUNCTION Total:	1099			\$127,383.00 \$ 0.00	\$150,083.00 \$ 0.00	\$22,700.00 \$ 0.00	18%
FUNCTION Total:	1099 FERIALS INSTRUCTIONAL SUPPLIES	INSTRUCT. SUPPL. REP	LACE - ASBES		. ,	. ,	18%
SUPPLIES & MAT 611 Total: SUPPLIES &	1099 FERIALS INSTRUCTIONAL SUPPLIES	INSTRUCT. SUPPL. REP	LACE - ASBES	\$0.00	\$0.00	\$0.00	
SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total:	1099 FERIALS INSTRUCTIONAL SUPPLIES & MATERIALS	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++
SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total:	1099 TERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE -	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++ +++
SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total:	1099 TERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12	\$0.00 \$0.00 \$0.00 \$151,552.44	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++ +++
SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total:	1099 IERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12 06	\$0.00 \$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	+++ +++
SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total: PROGRAM Total:	1099 FERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12 06 1104	\$0.00 \$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE WORLD LANGUAGE	\$0.00 \$0.00 \$0.00 \$187,158.24	\$0.00 \$0.00 \$0.00 \$127,383.00	\$0.00 \$0.00 \$0.00 \$150,083.00	\$0.00 \$0.00 \$0.00 \$22,700.00	+++ +++ 18%
FUNCTION Total: SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total: PROGRAM Total: SALARIES 111	1099 FERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES	\$0.00 \$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE WORLD LANGUAGE \$450,810.85	\$0.00 \$0.00 \$0.00 \$187,158.24 \$456,619.26	\$0.00 \$0.00 \$0.00 \$127,383.00	\$0.00 \$0.00 \$0.00 \$150,083.00 \$438,711.00	\$0.00 \$0.00 \$0.00 \$22,700.00 (\$21,698.00)	+++ +++ 18%
FUNCTION Total: SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total: PROGRAM Total: SALARIES 111 117	1099 IERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS	\$0.00 \$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE WORLD LANGUAGE \$450,810.85 \$3,680.04	\$0.00 \$0.00 \$0.00 \$187,158.24 \$456,619.26 \$3,735.06	\$0.00 \$0.00 \$0.00 \$127,383.00 \$460,409.00 \$3,782.00	\$0.00 \$0.00 \$0.00 \$150,083.00 \$438,711.00 \$3,831.00	\$0.00 \$0.00 \$0.00 \$22,700.00 (\$21,698.00) \$49.00	+++ +++ 18%
FUNCTION Total: SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total: PROGRAM Total: SALARIES 111 117 118	1099 IERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS EXTENDED DUTY	\$0.00 \$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE WORLD LANGUAGE \$450,810.85 \$3,680.04 \$2,321.00	\$0.00 \$0.00 \$0.00 \$187,158.24 \$456,619.26 \$3,735.06 \$2,356.00	\$0.00 \$0.00 \$0.00 \$127,383.00 \$460,409.00 \$3,782.00 \$0.00	\$0.00 \$0.00 \$0.00 \$150,083.00 \$438,711.00 \$3,831.00 \$3,000.00	\$0.00 \$0.00 \$0.00 \$22,700.00 (\$21,698.00) \$49.00 \$3,000.00	+++ +++ 18%
FUNCTION Total: SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total: PROGRAM Total: SALARIES 111 117 118 Total: SALARIES	1099 IERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS EXTENDED DUTY	\$0.00 \$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE WORLD LANGUAGE \$450,810.85 \$3,680.04	\$0.00 \$0.00 \$0.00 \$187,158.24 \$456,619.26 \$3,735.06	\$0.00 \$0.00 \$0.00 \$127,383.00 \$460,409.00 \$3,782.00	\$0.00 \$0.00 \$0.00 \$150,083.00 \$438,711.00 \$3,831.00	\$0.00 \$0.00 \$0.00 \$22,700.00 (\$21,698.00) \$49.00	+++ +++ 18%
SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total: PROGRAM Total: SALARIES 111 117 118 Total: SALARIES PURCHASED SEE	1099 IERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12	\$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE WORLD LANGUAGE \$450,810.85 \$3,680.04 \$2,321.00 \$456,811.89	\$0.00 \$0.00 \$0.00 \$187,158.24 \$456,619.26 \$3,735.06 \$2,356.00 \$462,710.32	\$0.00 \$0.00 \$127,383.00 \$127,383.00 \$460,409.00 \$3,782.00 \$0.00 \$464,191.00	\$0.00 \$0.00 \$150,083.00 \$150,083.00 \$438,711.00 \$3,831.00 \$3,000.00 \$445,542.00	\$0.00 \$0.00 \$0.00 \$22,700.00 (\$21,698.00) \$49.00 \$3,000.00 (\$18,649.00)	+++ +++ 18% -5% 1% -4%
SUPPLIES & MAT 611 Total: SUPPLIES & FUNCTION Total: PROGRAM Total: SALARIES 111 117 118 Total: SALARIES	1099 IERIALS INSTRUCTIONAL SUPPLIES & MATERIALS : INSTRUCT. SUPPL. REPLACE - : INSTRUCTIONAL K-12 06 1104 TEACHERS' SALARIES TEAM/CURRICULUM LEADERS EXTENDED DUTY	\$0.00 \$0.00 \$0.00 \$151,552.44 WORLD LANGUAGE WORLD LANGUAGE \$450,810.85 \$3,680.04 \$2,321.00	\$0.00 \$0.00 \$0.00 \$187,158.24 \$456,619.26 \$3,735.06 \$2,356.00	\$0.00 \$0.00 \$0.00 \$127,383.00 \$460,409.00 \$3,782.00 \$0.00	\$0.00 \$0.00 \$0.00 \$150,083.00 \$438,711.00 \$3,831.00 \$3,000.00	\$0.00 \$0.00 \$0.00 \$22,700.00 (\$21,698.00) \$49.00 \$3,000.00	+++ +++ 18%

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: PURCHASE	D SERVICES	\$784.00	\$678.73	\$700.00	\$700.00	\$0.00	0%	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$10,266.13	\$5,991.71	\$12,400.00	\$13,680.00	\$1,280.00	10%	
614	OTHER SUPPLIES	\$581.53	\$572.85	\$800.00	\$500.00	(\$300.00)	-38%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$1,500.00	\$8,700.00	\$7,200.00	480%	
643	PERIODICALS/SUBSCRIPTION	\$47.72	\$152.72	\$150.00	\$150.00	\$0.00	0%	
Total: SUPPLIES 8	<u> MÂTERIALS</u>	\$10,895.38	\$6,717.28	\$14,850.00	\$23,030.00	\$8,180.00	55%	
CAPITAL EQUIPM	<u>IENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$90,000.00	\$90,000.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00	0%	
Total: FEES		\$101.00	\$2,451.00	\$300.00	\$300.00	\$0.00	0%	
FUNCTION Total:	WORLD LANGUAGE	\$468,592.27	\$472,557.33	\$480,041.00	\$559,572.00	\$79,531.00	17%	
PROGRAM Total:	WORLD LANGUAGE	\$468,592.27	\$472,557.33	\$480,041.00	\$559,572.00	\$79,531.00	17%	
	07	ART						
	1101	ART						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$207,739.62	\$211,475.88	\$147,046.00	\$203,151.00	\$56,105.00	38%	
118	EXTENDED DUTY	\$1,084.26	\$556.11	\$4,915.00	\$0.00	(\$4,915.00)	-100%	
Total: SALARIES		\$208,823.88	\$212,031.99	\$151,961.00	\$203,151.00	\$51,190.00	34%	
PURCHASED SER	RVICES							
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$300.00	\$0.00	\$100.00	\$300.00	\$200.00	200%	
Total: PURCHASE	D SERVICES	\$300.00	\$0.00	\$100.00	\$300.00	\$200.00	200%	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$7,643.78	\$4,708.68	\$6,065.00	\$11,400.00	\$5,335.00	88%	
614	OTHER SUPPLIES	\$5,448.52	\$5,006.01	\$4,549.00	\$0.00	(\$4,549.00)	-100%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	-100%	
643	PERIODICALS/SUBSCRIPTION	\$186.76	\$147.81	\$240.00	\$200.00	(\$40.00)	-17%	
Total: SUPPLIES 8	<u> MATERIALS</u>	\$13,279.06	\$9,862.50	\$11,004.00	\$11,600.00	\$596.00	5%	
CAPITAL EQUIPM	<u>IENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$1,200.00	\$1,046.00	\$1,350.00	\$1,250.00	(\$100.00)	-7%	
733	FURNITURE & FIXTURES	\$0.00	\$796.84	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		
Total: CAPITAL EC	QUIPMENT	\$1,200.00	\$1,842.84	\$1,350.00	\$2,250.00	\$900.00	67%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

<u>FEES</u>							
810	DUES & FEES	\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75%
Total: FEES		\$435.00	\$600.00	\$400.00	\$100.00	(\$300.00)	-75%
FUNCTION Total:	: ART	\$224,037.94	\$224,337.33	\$164,815.00	\$217,401.00	\$52,586.00	32%
PROGRAM Total:	: ART	\$224,037.94	\$224,337.33	\$164,815.00	\$217,401.00	\$52,586.00	32%
	08	MUSIC					
	1108	LANGUAGE ARTS					
SALARIES							
133	CO-CURRICULAR COACHES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	: LANGUAGE ARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	1110	MUSIC	• • • •	•	•	•	
SALARIES							
111	TEACHERS' SALARIES	\$175,736.04	\$181,417.11	\$164,618.00	\$168,337.00	\$3,719.00	2%
117	TEAM/CURRICULUM LEADERS		\$3,735.06	\$0.00	\$3,831.00	\$3,831.00	270
118	EXTENDED DUTY	\$6,495.50	\$4,950.00	\$7,000.00	\$7,000.00	\$0.00	0%
129	OVERTIME	\$5,963.23	\$6,654.37	\$4,250.00	\$6,700.00	\$2,450.00	58%
133	CO-CURRICULAR COACHES	\$4,490.50	\$12,249.00	\$0.00	\$0.00	\$0.00	3370
Total: SALARIES		\$196,365.31	\$209,005.54	\$175,868.00	\$185,868.00	\$10,000.00	6%
PURCHASED SER	RVICES	*,	,	• -,	,	,	
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$2,201.00	\$2,638.36	\$3,500.00	\$3,500.00	\$0.00	0%
518	FIELD TRIPS	\$12,290.00	\$9,785.04	\$9,000.00	\$14,500.00	\$5,500.00	61%
Total: PURCHASE		\$14,491.00	\$12,423.40	\$12,500.00	\$18,000.00	\$5,500.00	44%
SUPPLIES & MAT		. ,	. , .				
611	INSTRUCTIONAL SUPPLIES	\$5,962.44	\$4,229.65	\$4,900.00	\$5,400.00	\$500.00	10%
614	OTHER SUPPLIES	\$1,742.33	\$805.69	\$1,250.00	\$1,250.00	\$0.00	0%
Total: SUPPLIES	& MATERIALS	\$7,704.77	\$5,035.34	\$6,150.00	\$6,650.00	\$500.00	8%
CAPITAL EQUIPM	MENT				•		
731	INSTR EQUIPMENT - REPLACE	\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	0%
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL E	<u>QUIPMENT</u>	\$10,028.41	\$4,000.00	\$2,500.00	\$2,500.00	\$0.00	0%
FEES							
810	DUES & FEES	\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	33%
Total: FEES		\$1,392.00	\$1,337.00	\$1,500.00	\$2,000.00	\$500.00	33%

BOE Adopted Budget-1-21-15 By Location with Program Detail

FUNCTION Total:	MUSIC	\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	8%	
PROGRAM Total:	: MUSIC	\$229,981.49	\$231,801.28	\$198,518.00	\$215,018.00	\$16,500.00	8%	
	09	APPLIED EDUCATION T	ECHNOLOGY					
	1102	BUSINESS EDUCATION						
SALARIES								
111	TEACHERS' SALARIES	\$161,516.79	\$161,884.17	\$52,501.00	\$105,318.00	\$52,817.00	101%	
117	TEAM/CURRICULUM LEADERS	\$3,680.04	\$3,735.06	\$3,782.00	\$0.00	(\$3,782.00)	-100%	
118	EXTENDED DUTY	\$2,297.87	\$3,393.23	\$2,256.00	\$0.00	(\$2,256.00)	-100%	
Total: SALARIES		\$167,494.70	\$169,012.46	\$58,539.00	\$105,318.00	\$46,779.00	80%	
PURCHASED SEE	<u>RVICES</u>							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
442	LÉASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
518	FIELD TRIPS	\$3,425.82	\$4,419.00	\$4,000.00	\$5,000.00	\$1,000.00	25%	
580	CONFERENCE/TRAVEL	\$130.00	\$500.00	\$250.00	\$250.00	\$0.00	0%	
Total: PURCHASE	ED SERVICES	\$3,555.82	\$4,919.00	\$4,250.00	\$5,250.00	\$1,000.00	24%	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,031.87	\$714.42	\$1,200.00	\$450.00	(\$750.00)	-63%	
614	OTHER SUPPLIES	\$39.90	\$0.00	\$0.00	\$0.00	\$0.00		
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$3,950.00	\$3,950.00		
643	PERIODICALS/SUBSCRIPTION	\$430.00	\$514.87	\$500.00	\$500.00	\$0.00	0%	
Total: SUPPLIES	<u>& MATERIALS</u>	\$1,501.77	\$1,229.29	\$1,700.00	\$4,900.00	\$3,200.00	188%	
CAPITAL EQUIPM	<u>//ENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)	-58%	
Total: FEES		\$210.00	\$0.00	\$360.00	\$150.00	(\$210.00)	-58%	
FUNCTION Total:	BUSINESS EDUCATION	\$172,762.29	\$175,160.75	\$64,849.00	\$115,618.00	\$50,769.00	78%	
	1117	HOME ECONOMICS						
SALARIES								
111	TEACHERS' SALARIES	\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00	8%	
Total: SALARIES		\$62,313.15	\$64,644.93	\$67,392.00	\$72,944.00	\$5,552.00	8%	
PURCHASED SE	RVICES							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50%	
		*- **	** **	*	*	*		

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

Total: PURCHA	SED SERVICES	\$0.00	\$0.00	\$500.00	\$750.00	\$250.00	50%	
SUPPLIES & MA	<u>ATERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$11,119.86	\$5,215.57	\$11,000.00	\$11,200.00	\$200.00	2%	
614	OTHER SUPPLIES	\$49.89	\$88.84	\$450.00	\$600.00	\$150.00	33%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,400.00	\$1,400.00		
Total: SUPPLIE	S & MATERIALS	\$11,169.75	\$5,304.41	\$11,450.00	\$13,200.00	\$1,750.00	15%	
CAPITAL EQUIP	PMENT							
731	INSTR EQUIPMENT - REPLACE	\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00		
Total: CAPITAL	. EQUIPMENT	\$511.75	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++	
FEES								
810	DUES & FEES	\$135.00	\$135.00	\$0.00	\$140.00	\$140.00		
Total: FEES		\$135.00	\$135.00	\$0.00	\$140.00	\$140.00	+++	
	tal: HOME ECONOMICS	\$74,129.65	\$70,084.34	\$79,342.00	\$88,034.00	\$8,692.00	11%	
	1118 TE	CHNICAL EDUCATION	N .	•	· •	•		
SALARIES								
111	TEACHERS' SALARIES	\$88,685.94	\$90,826.05	\$91,930.00	\$93,092.00	\$1,162.00	1%	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$3,831.00	\$3,831.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00		
Total: SALARIE		\$88,685.94	\$90,826.05	\$91,930.00	\$97,423.00	\$5,493.00	6%	
PURCHASED S		****	****	** /***	, , , , , , , , , , , , , , , , , , ,	*-,		
431	REPAIRS/MAINTENANCE	\$0.00	\$887.50	\$2,400.00	\$1,500.00	(\$900.00)	-38%	
	SED SERVICES	\$0.00	\$887.50	\$2,400.00	\$1,500.00	(\$900.00)	-38%	
SUPPLIES & MA		****	,	• ,	• ,	(**********		
611	INSTRUCTIONAL SUPPLIES	\$8,241.68	\$7,253.03	\$7,000.00	\$7,300.00	\$300.00	4%	
614	OTHER SUPPLIES	\$981.60	\$815.83	\$600.00	\$500.00	(\$100.00)	-17%	
641	TEXT/WORK BOOKS	\$0.00	\$1,327.16	\$245.00	\$0.00	(\$245.00)	-100%	
643	PERIODICALS/SUBSCRIPTION	\$27.00	\$12.00	\$82.00	\$82.00	\$0.00	0%	
Total: SUPPLIE	S & MATERIALS	\$9,250.28	\$9,408.02	\$7,927.00	\$7,882.00	(\$45.00)	-1%	
CAPITAL EQUIP		•		•		,		
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$2,200.00	\$3,000.00	\$3,000.00	\$0.00	0%	
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$850.00	\$850.00		
Total: CAPITAL		\$0.00	\$2,200.00	\$3,000.00	\$5,050.00	\$2,050.00	68%	
	tal: TECHNICAL EDUCATION	\$97,936.22	\$103,321.57	\$105,257.00	\$111,855.00	\$6,598.00	6%	

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PHYSICAL EDUCATION

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

SALARIES
118
134 OTHER \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Total: SALARIES \$401,165.65 \$328,149.61 \$269,647.00 \$257,893.00 \$11,754.00) -4% PURCHASED SERVICES
Total: SALARIES \$401,165.65 \$328,149.61 \$269,647.00 \$257,893.00 (\$11,754.00) -4% PURCHASED SERVICES \$0.00 \$0.00 \$500.00 \$500.00 \$0.00 0% Total: PURCHASED SERVICES \$0.00 \$0.00 \$500.00 \$500.00 \$0.00 0% SUPPLIES & MATERIALS \$0.00
PURCHASED SERVICES
A31 REPAIRS/MAINTENANCE \$0.00 \$0.00 \$500.00 \$500.00 \$500.00 \$0.00 0%
Total: PURCHASED SERVICES \$0.00 \$0.00 \$500.00 \$500.00 \$0.00 <t< td=""></t<>
SUPPLIES & MATERIALS 610 OFFICE SUPPLIES \$201.68 \$600.00 \$0.00
610 OFFICE SUPPLIES \$201.68 \$600.00 \$0.00 \$0.00 \$0.00 611 INSTRUCTIONAL SUPPLIES \$2,961.23 \$2,278.24 \$2,700.00 \$3,380.00 \$680.00 25% 641 TEXT/WORK BOOKS \$0.00 \$0
611 INSTRUCTIONAL SUPPLIES \$2,961.23 \$2,278.24 \$2,700.00 \$3,380.00 \$680.00 25% 641 TEXT/WORK BOOKS \$0.00
641 TEXT/WORK BOOKS \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,380.00 \$680.00 25% CAPITAL EQUIPMENT 731 INSTR EQUIPMENT - REPLACE \$0.00 <td< td=""></td<>
Total: SUPPLIES & MATERIALS \$3,162.91 \$2,878.24 \$2,700.00 \$3,380.00 \$680.00 25% CAPITAL EQUIPMENT 731 INSTR EQUIPMENT - REPLACE \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 </td
CAPITAL EQUIPMENT 731 INSTR EQUIPMENT - REPLACE \$0.00 </td
Total: CAPITAL EQUIPMENT - REPLACE
Total: CAPITAL EQUIPMENT \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 +++ FEES 810 DUES & FEES \$244.00 \$35.00 \$350.00 \$350.00 \$0.00 0%
FEES 810 DUES & FEES \$244.00 \$35.00 \$350.00 \$0.00 0%
810 DUES & FEES \$244.00 \$35.00 \$350.00 \$350.00 \$0.00 0%
Total: FEES \$244.00 \$35.00 \$350.00 \$350.00 \$0.00 0%
FUNCTION Total: PHYSICAL EDUCATION \$404,572.56 \$331,062.85 \$273,197.00 \$262,123.00 (\$11,074.00) -4%
PROGRAM Total: PHYSICAL EDUCATION \$404,572.56 \$331,062.85 \$273,197.00 \$262,123.00 (\$11,074.00) -4%
11 HEALTH
1105 HEALTH
<u>SALARIES</u>
111 TEACHERS' SALARIES \$39,704.01 \$82,745.33 \$84,259.00 \$88,380.00 \$4,121.00 5%
Total: SALARIES \$39,704.01 \$82,745.33 \$84,259.00 \$88,380.00 \$4,121.00 5%
SUPPLIES & MATERIALS
611 INSTRUCTIONAL SUPPLIES \$709.50 \$627.52 \$750.00 \$950.00 \$200.00 27%
643 PERIODICALS/SUBSCRIPTION \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Total: SUPPLIES & MATERIALS \$709.50 \$627.52 \$750.00 \$950.00 \$200.00 27%
FUNCTION Total: HEALTH \$40,413.51 \$83,372.85 \$85,009.00 \$89,330.00 \$4,321.00 5%
PROGRAM Total: HEALTH \$40,413.51 \$83,372.85 \$85,009.00 \$89,330.00 \$4,321.00 5%

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ENGLISH SECOND LANGUAGE

ENGLISH SECOND LANGUAGE

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

SALARIES

SALARIES								
117	TEAM/CURRICULUM LEADERS	S \$0.00	\$0.00	\$0.00	\$2,416.00	\$2,416.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
131	HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$3,216.00	\$3,216.00	+++	
SUPPLIES & MATI	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$380.66	\$500.00	\$750.00	\$700.00	(\$50.00)	-7%	
614	OTHER SUPPLIES	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u>k MATERIALS</u>	\$880.66	\$1,000.00	\$750.00	\$700.00	(\$50.00)	-7%	
FUNCTION Total:	ENGLISH SECOND LANGUAGE	\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00	422%	
PROGRAM Total:	ENGLISH SECOND LANGUAGE	\$880.66	\$1,000.00	\$750.00	\$3,916.00	\$3,166.00	422%	
	13	REMEDIATION						
	1001	REMEDIATION						
SALARIES								
111	TEACHERS' SALARIES	\$132.00	\$0.00	\$75,654.00	\$78,285.00	\$2,631.00	3%	
121	PARA PROFESSIONALS	\$8,822.00	\$16,104.00	\$12,000.00	\$17,136.00	\$5,136.00	43%	
Total: SALARIES		\$8,954.00	\$16,104.00	\$87,654.00	\$95,421.00	\$7,767.00	9%	
SUPPLIES & MATI	<u>ERIALS</u>							
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$750.00	\$750.00		
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$2,950.00	\$2,950.00		
Total: SUPPLIES 8	<u>k MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$3,700.00	\$3,700.00	+++	
FUNCTION Total:	REMEDIATION	\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00	13%	
PROGRAM Total:	REMEDIATION	\$8,954.00	\$16,104.00	\$87,654.00	\$99,121.00	\$11,467.00	13%	
	18	ADULT EDUCATION						
	1302	ADULT ED - MANDATORY						
PURCHASED SER	RVICES							
330	OTHER PROFESSIONAL	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%	
Total: PURCHASE	D SERVICES	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%	
FUNCTION Total:	ADULT ED - MANDATORY	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%	
PROGRAM Total:	ADULT EDUCATION	\$30,672.00	\$76,712.00	\$30,672.00	\$30,672.00	\$0.00	0%	
	19	ALTERNATIVE EDUCATIO	N					
	1310	ALTERNATIVE EDUCATIO	N					
SALARIES								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		*****		*	*	V		

BOE Adopted Budget-1-21-15 By Location with Program Detail

117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
118	EXTENDED DUTY	\$2,416.10	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
121	PARA PROFESSIONALS	\$17,579.50	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$19,995.60	\$3,726.00	\$4,000.00	\$0.00	(\$4,000.00)	-100%
PURCHASED SE	RVICES						
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$1,392.99	\$433.78	\$3,000.00	\$3,000.00	\$0.00	0%
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
518	FIELD TRIPS	\$1,404.30	\$1,412.00	\$2,000.00	\$2,000.00	\$0.00	0%
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
569	VOCATIONAL/AGRI TUITION	\$15,984.00	\$35,985.00	\$32,000.00	\$32,000.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0%
Total: PURCHAS	ED SERVICES	\$18,781.29	\$37,830.78	\$37,150.00	\$37,150.00	\$0.00	0%
SUPPLIES & MA	<u>TERIALS</u>						
611	INSTRUCTIONAL SUPPLIES	\$929.53	\$785.72	\$850.00	\$1,250.00	\$400.00	47%
614	OTHER SUPPLIES	\$1,693.30	\$820.09	\$1,750.00	\$1,750.00	\$0.00	0%
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
643	PERIODICALS/SUBSCRIPTION	\$300.00	\$0.00	\$400.00	\$600.00	\$200.00	50%
Total: SUPPLIES	<u>& MATERIALS</u>	\$2,922.83	\$1,605.81	\$3,000.00	\$3,600.00	\$600.00	20%
CAPITAL EQUIPI	<u>MENT</u>						
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>FEES</u>							
810	DUES & FEES	\$50.00	\$30.00	\$50.00	\$50.00	\$0.00	0%
Total: FEES		\$50.00	\$30.00	\$50.00	\$50.00	\$0.00	0%
FUNCTION Total	: ALTERNATIVE EDUCATION	\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	(\$3,400.00)	-8%
PROGRAM Total	: ALTERNATIVE EDUCATION	\$41,749.72	\$43,192.59	\$44,200.00	\$40,800.00	(\$3,400.00)	-8%
	20	SUMMER SCHOOL					
	1400	SUMMER SCHOOL					
PURCHASED SE	RVICES						
320	PROFESSIONAL ED SERVICES	\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
Total: PURCHAS	ED SERVICES	\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
FUNCTION Total	: SUMMER SCHOOL	\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%
						-	

BOE Adopted Budget-1-21-15 By Location with Program Detail

PROGRAM To	otal: SUMMER SCHOOL	\$1,670.00	\$1,164.50	\$3,000.00	\$2,000.00	(\$1,000.00)	-33%	
	21	INTERSCHOLASTIC AT	HLETICS					
	3200	INTERSCHOLASTIC ATI	HLETICS					
<u>SALARIES</u>								
117	TEAM/CURRICULUM LEADERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$2,356.00	\$0.00	\$19,260.00	\$19,260.00		
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$48,000.00	\$48,000.00		
129	OVERTIME	\$3,625.08	\$2,615.46	\$2,000.00	\$4,000.00	\$2,000.00	100%	
133	CO-CURRICULAR COACHES	\$205,850.00	\$197,445.50	\$222,574.00	\$225,261.00	\$2,687.00	1%	
134	OTHER	\$3,303.84	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIE	<u>ES</u>	\$212,778.92	\$202,416.96	\$224,574.00	\$296,521.00	\$71,947.00	32%	
PURCHASED S	SERVICES							
330	OTHER PROFESSIONAL	\$42,035.80	\$42,056.83	\$45,500.00	\$45,000.00	(\$500.00)	-1%	
431	REPAIRS/MAINTENANCE	\$7,587.70	\$13,979.41	\$11,000.00	\$19,000.00	\$8,000.00	73%	
443	LEASE/RENT	\$22,367.50	\$27,481.25	\$16,200.00	\$30,000.00	\$13,800.00	85%	
517	ATHLETIC TRANSPORTATION	\$112,243.66	\$94,432.23	\$35,000.00	\$120,000.00	\$85,000.00	243%	
Total: PURCHA	ASED SERVICES	\$184,234.66	\$177,949.72	\$107,700.00	\$214,000.00	\$106,300.00	99%	
SUPPLIES & M	MATERIALS							
611	INSTRUCTIONAL SUPPLIES	\$18,991.61	\$18,849.50	\$16,000.00	\$15,000.00	(\$1,000.00)	-6%	
614	OTHER SUPPLIES	\$3,512.33	\$3,173.93	\$5,000.00	\$7,700.00	\$2,700.00	54%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIE	ES & MATERIALS	\$22,503.94	\$22,023.43	\$21,000.00	\$22,700.00	\$1,700.00	8%	
CAPITAL EQU	<u>IPMENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$5,735.00	\$10,000.00	\$4,265.00	74%	
735	INSTR EQUIPMENT - NEW	\$0.00	\$3,111.71	\$6,500.00	\$6,500.00	\$0.00	0%	
Total: CAPITAL	<u>L EQUIPMENT</u>	\$0.00	\$3,111.71	\$12,235.00	\$16,500.00	\$4,265.00	35%	
<u>FEES</u>								
810	DUES & FEES	\$8,475.00	\$6,665.00	\$6,500.00	\$14,000.00	\$7,500.00	115%	
Total: FEES		\$8,475.00	\$6,665.00	\$6,500.00	\$14,000.00	\$7,500.00	115%	
FUNCTION To	otal: INTERSCHOLASTIC ATHLETICS	\$427,992.52	\$412,166.82	\$372,009.00	\$563,721.00	\$191,712.00	52%	
PROGRAM To	otal: INTERSCHOLASTIC ATHLETICS	\$427,992.52	\$412,166.82	\$372,009.00	\$563,721.00	\$191,712.00	52%	
	22	CO-CURRICULAR STUD	ENT ACTIVITIES					
	3201	CO-CURRICULAR/STUD	ENT ACTIVITY					
SALARIES								
133	CO-CURRICULAR COACHES	\$86,074.50	\$80,042.50	\$49,924.00	\$86,583.00	\$36,659.00	73%	
134	OTHER	\$24,213.86	\$33,996.70	\$0.00	\$0.00	\$0.00	. 0,0	
	J	Ψ= 1,2 10.00	ψου,σου σ	ψ0.00	ψ0.00	ψ0.00		

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: SALARIES		\$110,288.36	\$114,039.20	\$49,924.00	\$86,583.00	\$36,659.00	73%	
PURCHASED SEF	RVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
518	FIELD TRIPS	\$10.00	\$500.00	\$400.00	\$800.00	\$400.00	100%	
550	PRINTING	\$0.00	\$406.01	\$500.00	\$500.00	\$0.00	0%	
Total: PURCHASE	ED SERVICES	\$10.00	\$906.01	\$900.00	\$1,300.00	\$400.00	44%	
SUPPLIES & MAT	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,264.00	\$963.19	\$1,750.00	\$2,000.00	\$250.00	14%	
614	OTHER SUPPLIES	\$4,313.22	\$991.49	\$2,250.00	\$0.00	(\$2,250.00)	-100%	
Total: SUPPLIES 8	<u>& MATERIALS</u>	\$5,577.22	\$1,954.68	\$4,000.00	\$2,000.00	(\$2,000.00)	-50%	
CAPITAL EQUIPM	<u>//ENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	CO-CURRICULAR/STUDENT	\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00	\$35,059.00	64%	
PROGRAM Total:	: CO-CURRICULAR STUDENT	\$115,875.58	\$116,899.89	\$54,824.00	\$89,883.00	\$35,059.00	64%	
	23	GUIDANCE SERVICES						
	2120	GUIDANCE SERVICES						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$257,925.66	\$235,000.11	\$273,851.00	\$286,375.00	\$12,524.00	5%	
117	TEAM/CURRICULUM LEADERS	\$0.00	\$7,604.75	\$3,782.00	\$3,831.00	\$49.00	1%	
118	EXTENDED DUTY	\$10,499.20	\$12,020.23	\$12,000.00	\$8,000.00	(\$4,000.00)	-33%	
120	VOCATIONAL/CAREER	\$0.00	\$0.00	\$70,767.00	\$71,841.00	\$1,074.00	2%	
122	CLERICAL/COMPUTER	\$79,021.79	\$84,834.30	\$87,482.00	\$65,076.00	(\$22,406.00)	-26%	
129	OVERTIME	\$0.00	# 0.00			(' '	2070	
130			\$0.00	\$0.00	\$0.00	\$0.00	2070	
134	STUDENT SALARY	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	,	2070	
	STUDENT SALARY OTHER	\$0.00 \$67,367.16				\$0.00	20%	
Total: SALARIES			\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	-3%	
	OTHER	\$67,367.16	\$0.00 \$68,714.52	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00		
Total: SALARIES	OTHER	\$67,367.16 \$414,813.81	\$0.00 \$68,714.52	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00		
Total: SALARIES PURCHASED SER	OTHER RVICES	\$67,367.16 \$414,813.81	\$0.00 \$68,714.52 \$408,173.91	\$0.00 \$0.00 \$447,882.00	\$0.00 \$0.00 \$435,123.00	\$0.00 \$0.00 \$0.00 (\$12,759.00)	-3%	
Total: SALARIES PURCHASED SEE	OTHER RVICES PROFESSIONAL ED SERVICES	\$67,367.16 \$414,813.81 \$ \$12,094.00	\$0.00 \$68,714.52 \$408,173.91 \$3,382.00	\$0.00 \$0.00 \$447,882.00 \$10,000.00	\$0.00 \$0.00 \$435,123.00 \$11,950.00	\$0.00 \$0.00 \$0.00 (\$12,759.00)	-3%	
Total: SALARIES PURCHASED SEF 320 330	OTHER RVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL	\$67,367.16 \$414,813.81 \$12,094.00 \$0.00	\$0.00 \$68,714.52 \$408,173.91 \$3,382.00 \$0.00	\$0.00 \$0.00 \$447,882.00 \$10,000.00 \$0.00	\$0.00 \$0.00 \$435,123.00 \$11,950.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$12,759.00) \$1,950.00	-3%	
Total: SALARIES PURCHASED SEF 320 330 340	OTHER RVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL TECHNICAL SERVICES	\$67,367.16 \$414,813.81 \$ \$12,094.00 \$0.00 \$0.00	\$0.00 \$68,714.52 \$408,173.91 \$3,382.00 \$0.00	\$0.00 \$0.00 \$447,882.00 \$10,000.00 \$0.00	\$0.00 \$0.00 \$435,123.00 \$11,950.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$12,759.00) \$1,950.00 \$0.00	-3%	
Total: SALARIES PURCHASED SEF 320 330 340 442	OTHER RVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL TECHNICAL SERVICES LEASE-COPIER	\$67,367.16 \$414,813.81 \$ \$12,094.00 \$0.00 \$0.00 \$0.00	\$0.00 \$68,714.52 \$408,173.91 \$3,382.00 \$0.00 \$0.00	\$0.00 \$0.00 \$447,882.00 \$10,000.00 \$0.00 \$0.00	\$0.00 \$0.00 \$435,123.00 \$11,950.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$12,759.00) \$1,950.00 \$0.00 \$0.00	-3%	
Total: SALARIES PURCHASED SEF 320 330 340 442 518	OTHER RVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL TECHNICAL SERVICES LEASE-COPIER FIELD TRIPS	\$67,367.16 \$414,813.81 \$12,094.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$68,714.52 \$408,173.91 \$3,382.00 \$0.00 \$0.00 \$190.00	\$0.00 \$0.00 \$447,882.00 \$10,000.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$435,123.00 \$11,950.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 (\$12,759.00) \$1,950.00 \$0.00 \$0.00 \$0.00	-3% 20%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: PURCHASE	ED SERVICES	\$12,575.94	\$3,572.00	\$11,435.00	\$13,200.00	\$1,765.00	15%	
SUPPLIES & MAT		. ,	. ,		. ,	, ,		
610	OFFICE SUPPLIES	\$1,587.82	\$810.45	\$1,600.00	\$0.00	(\$1,600.00)	-100%	
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$450.00	\$0.00	\$3,300.00	\$3,300.00		
614	OTHER SUPPLIES	\$1,732.77	\$1,213.36	\$1,500.00	\$0.00	(\$1,500.00)	-100%	
641	TEXT/WORK BOOKS	\$28.00	\$0.00	\$0.00	\$0.00	\$0.00		
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00		
Total: SUPPLIES	<u>& MĀTERIALS</u>	\$3,348.59	\$2,473.81	\$3,100.00	\$3,500.00	\$400.00	13%	
CAPITAL EQUIPN	<u>MENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	QUIPMENT_	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00	123%	
Total: FEES		\$735.00	\$685.00	\$800.00	\$1,780.00	\$980.00	123%	
FUNCTION Total	: GUIDANCE SERVICES	\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)	-2%	
DDOGD AM Total	: GUIDANCE SERVICES	\$431,473.34	\$414,904.72	\$463,217.00	\$454,503.00	(\$8,714.00)	-2%	
FROGRAM Total	. COIDANGE GENVIOLO	ψ-10 1 , +1 0 . O +	Ψ+1+,30+.72	Ψ-100,217.00	φ 4 54,505.00	(ψο,7 14.00)	=70	
FROGRAM Total		LIBRARY/MEDIA SERVI	. ,	Ψ-00,217.00	φ+3+,303.00	(\$0,7 14.00)	=73	
FROGRAM Total	24 I		. ,	\$400,217.00	ф434,303.00	(40,714.00)	-70	
SALARIES	24 I	LIBRARY/MEDIA SERVI	. ,	\$ -100,211.00	ф 434,363.66	(40,114.00)	-70	
	24 I	LIBRARY/MEDIA SERVI	. ,	\$137,070.00	\$141,837.00	\$4,767.00	3%	
<u>SALARIES</u>	24 I 2220 I	LIBRARY/MEDIA SERVIO LIBRARY/MEDIA	CES	, ,	,			
SALARIES 111	24 I. 2220 I. TEACHERS' SALARIES	LIBRARY/MEDIA SERVIO LIBRARY/MEDIA \$151,429.83	\$91,293.70	\$137,070.00	\$141,837.00	\$4,767.00		
SALARIES 111 113	24 L 2220 L TEACHERS' SALARIES RETIREMENT	LIBRARY/MEDIA SERVIO LIBRARY/MEDIA \$151,429.83 \$0.00	\$91,293.70 \$0.00	\$137,070.00 \$0.00	\$141,837.00 \$0.00	\$4,767.00 \$0.00		
<u>SALARIES</u> 111 113 117	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS	LIBRARY/MEDIA SERVIO LIBRARY/MEDIA \$151,429.83 \$0.00 \$0.00	\$91,293.70 \$0.00 \$0.00	\$137,070.00 \$0.00 \$0.00	\$141,837.00 \$0.00 \$3,831.00	\$4,767.00 \$0.00 \$3,831.00	3%	
<u>SALARIES</u> 111 113 117 118	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY	\$151,429.83 \$0.00 \$1,438.80	\$91,293.70 \$0.00 \$0.00 \$1,151.23	\$137,070.00 \$0.00 \$0.00 \$1,800.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00	3%	
<u>SALARIES</u> 111 113 117 118 121	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00	3% 0%	
SALARIES 111 113 117 118 121 122	24 I 2220 I TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS CLERICAL/COMPUTER	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00 \$49,357.40	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00 \$49,939.72	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00 \$51,797.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00 \$36,212.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00 (\$15,585.00)	3% 0%	
SALARIES 111 113 117 118 121 122 134	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS CLERICAL/COMPUTER OTHER	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00 \$49,357.40 \$0.00	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00 \$49,939.72 \$0.00	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00 \$51,797.00 \$0.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00 \$36,212.00 \$0.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00 (\$15,585.00) \$0.00	3% 0% -30%	
SALARIES 111 113 117 118 121 122 134 Total: SALARIES	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS CLERICAL/COMPUTER OTHER	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00 \$49,357.40 \$0.00	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00 \$49,939.72 \$0.00	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00 \$51,797.00 \$0.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00 \$36,212.00 \$0.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00 (\$15,585.00) \$0.00	3% 0% -30%	
SALARIES 111 113 117 118 121 122 134 Total: SALARIES PURCHASED SE	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS CLERICAL/COMPUTER OTHER	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00 \$49,357.40 \$0.00 \$202,226.03	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00 \$49,939.72 \$0.00 \$142,384.65	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00 \$51,797.00 \$0.00 \$190,667.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00 \$36,212.00 \$0.00 \$183,680.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00 (\$15,585.00) \$0.00 (\$6,987.00)	3% 0% -30%	
SALARIES 111 113 117 118 121 122 134 Total: SALARIES PURCHASED SE 340	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS CLERICAL/COMPUTER OTHER RVICES TECHNICAL SERVICES	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00 \$49,357.40 \$0.00 \$202,226.03	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00 \$49,939.72 \$0.00 \$142,384.65	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00 \$51,797.00 \$0.00 \$190,667.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00 \$36,212.00 \$0.00 \$183,680.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00 (\$15,585.00) \$0.00 (\$6,987.00)	3% 0% -30% -4%	
SALARIES 111 113 117 118 121 122 134 Total: SALARIES PURCHASED SE 340 431	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS CLERICAL/COMPUTER OTHER RVICES TECHNICAL SERVICES REPAIRS/MAINTENANCE	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00 \$49,357.40 \$0.00 \$202,226.03	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00 \$49,939.72 \$0.00 \$142,384.65 \$0.00 \$172.50	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00 \$51,797.00 \$0.00 \$190,667.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00 \$36,212.00 \$0.00 \$183,680.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00 (\$15,585.00) \$0.00 (\$6,987.00)	3% 0% -30% -4%	
SALARIES 111 113 117 118 121 122 134 Total: SALARIES PURCHASED SE 340 431 442	24 L 2220 L TEACHERS' SALARIES RETIREMENT TEAM/CURRICULUM LEADERS EXTENDED DUTY PARA PROFESSIONALS CLERICAL/COMPUTER OTHER RVICES TECHNICAL SERVICES REPAIRS/MAINTENANCE LEASE-COPIER CONFERENCE/TRAVEL	\$151,429.83 \$0.00 \$0.00 \$1,438.80 \$0.00 \$49,357.40 \$0.00 \$202,226.03 \$0.00 \$296.54 \$0.00	\$91,293.70 \$0.00 \$0.00 \$1,151.23 \$0.00 \$49,939.72 \$0.00 \$142,384.65 \$0.00 \$172.50 \$0.00	\$137,070.00 \$0.00 \$0.00 \$1,800.00 \$0.00 \$51,797.00 \$0.00 \$190,667.00 \$0.00 \$500.00 \$0.00	\$141,837.00 \$0.00 \$3,831.00 \$1,800.00 \$0.00 \$36,212.00 \$0.00 \$183,680.00 \$500.00 \$0.00	\$4,767.00 \$0.00 \$3,831.00 \$0.00 \$0.00 (\$15,585.00) \$0.00 (\$6,987.00) \$0.00 \$0.00	3% 0% -30% -4%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

610	OFFICE SUPPLIES	\$596.48	\$501.93	\$500.00	\$0.00	(\$500.00)	-100%
611	INSTRUCTIONAL SUPPLIES	\$162.83	\$377.37	\$500.00	\$1,500.00	\$1,000.00	200%
614	OTHER SUPPLIES	\$50.88	\$423.04	\$500.00	\$0.00	(\$500.00)	-100%
641	TEXT/WORK BOOKS	\$8.24	\$8.98	\$0.00	\$0.00	\$0.00	
642	LIBRARY BOOKS	\$9,810.51	\$3,326.76	\$9,000.00	\$9,000.00	\$0.00	0%
643	PERIODICALS/SUBSCRIPTION	\$10,811.74	\$8,779.46	\$9,400.00	\$9,400.00	\$0.00	0%
Total: SUPPLIES &	<u>& MATERIALS</u>	\$21,440.68	\$13,417.54	\$19,900.00	\$19,900.00	\$0.00	0%
CAPITAL EQUIPM	<u>MENT</u>						
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
733	FURNITURE & FIXTURES	\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00	0%
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL E	<u>QUIPMENT</u>	\$644.97	\$913.76	\$1,000.00	\$1,000.00	\$0.00	0%
<u>FEES</u>							
810	DUES & FEES	\$1,209.70	\$1,025.14	\$1,500.00	\$1,500.00	\$0.00	0%
Total: FEES		\$1,209.70	\$1,025.14	\$1,500.00	\$1,500.00	\$0.00	0%
FUNCTION Total:	: LIBRARY/MEDIA	\$225,817.92	\$158,453.37	\$213,717.00	\$206,880.00	(\$6,837.00)	-3%
PROGRAM Total:	: LIBRARY/MEDIA SERVICES	\$225,817.92	\$158,453.37	\$213,717.00	\$206,880.00	(\$6,837.00)	-3%
	25	HEALTH/MEDICAL SER	/ICES				
	2130	HEALTH/MEDICAL					
<u>SALARIES</u>							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$2,072.00	\$2,072.00	
123	HEALTH STAFF	\$96,851.42	\$87,878.80	\$86,077.00	\$97,896.00	\$11,819.00	14%
156	NURSE SUBSTITUTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$96,851.42	\$87,878.80	\$86,077.00	\$99,968.00	\$13,891.00	16%
PURCHASED SEE	RVICES						
321	TUTOR	\$239.99	\$400.00	\$450.00	\$0.00	(\$450.00)	-100%
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: PURCHASE	ED SERVICES	\$239.99	\$400.00	\$450.00	\$0.00	(\$450.00)	-100%
SUPPLIES & MAT	FEDIALO						
	I ERIALS						
614	OTHER SUPPLIES	\$1,116.87	\$2,237.06	\$2,000.00	\$4,580.00	\$2,580.00	129%
614 643		\$1,116.87 \$0.00	\$2,237.06 \$0.00	\$2,000.00 \$0.00	\$4,580.00 \$100.00	\$2,580.00 \$100.00	129%
	OTHER SUPPLIES PERIODICALS/SUBSCRIPTION						129% 134%
643	OTHER SUPPLIES PERIODICALS/SUBSCRIPTION & MATERIALS	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
643 Total: SUPPLIES 8	OTHER SUPPLIES PERIODICALS/SUBSCRIPTION & MATERIALS	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	
643 Total: SUPPLIES & CAPITAL EQUIPM	OTHER SUPPLIES PERIODICALS/SUBSCRIPTION & MATERIALS MENT INSTR EQUIPMENT - REPLACE	\$0.00 \$1,116.87	\$0.00 \$2,237.06	\$0.00 \$2,000.00	\$100.00 \$4,680.00	\$100.00 \$2,680.00	

BOE Adopted Budget-1-21-15 By Location with Program Detail

810	DUES & FEES	\$208.00	\$654.00	\$700.00	\$700.00	\$0.00	0%	
Total: FEES		\$208.00	\$654.00	\$700.00	\$700.00	\$0.00	0%	
FUNCTION Total	I: HEALTH/MEDICAL	\$98,416.28	\$91,169.86	\$89,227.00	\$106,348.00	\$17,121.00	19%	
PROGRAM Total	I: HEALTH/MEDICAL SERVICES	\$98,416.28	\$91,169.86	\$89,227.00	\$106,348.00	\$17,121.00	19%	
	26	EDUCATIONAL TECHNOLO	OGY					
	2224	EDUCATIONAL TELEVISIO	N					
SALARIES								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SE	RVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MA	TERIALS							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00		
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	<u>& MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	+++	
CAPITAL EQUIP	<u>MENT</u>							
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$4,088.10	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)	-100%	
Total: FEES		\$4,088.10	\$3,000.00	\$3,000.00	\$0.00	(\$3,000.00)	-100%	
FUNCTION Total	I: EDUCATIONAL TELEVISION	\$4,088.10	\$3,000.00	\$3,000.00	\$1,000.00	(\$2,000.00)	-67%	
	2225	COMPUTER/TECHNOLOG	Y					
SALARIES								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
122	CLERICAL/COMPUTER	\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00		

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

Total: SALARIES		\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SER	RVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	D SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u> MATERIALS</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIPM	<u>IENT</u>							
720	CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
731	INSTR EQUIPMENT - REPLACE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	COMPUTER/TECHNOLOGY	\$1,717.52	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total:	EDUCATIONAL TECHNOLOGY	\$5,805.62	\$3,000.00	\$3,000.00	\$1,000.00	(\$2,000.00)	-67%	
	20	BUILDING ADMINISTRAT	TION					
	28	BUILDING ADMINISTRAT	ION					
	2120	GUIDANCE SERVICES	ION					
<u>SALARIES</u>			ION					
<u>SALARIES</u> 129			\$0.00	\$0.00	\$0.00	\$0.00		
<u> </u>	2120	GUIDANCE SERVICES		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++	
129	2120 OVERTIME	GUIDANCE SERVICES \$0.00	\$0.00	·		•	***	
129 Total: SALARIES	2120 OVERTIME	GUIDANCE SERVICES \$0.00	\$0.00	·		•	+++	
129 Total: SALARIES PURCHASED SER	2120 OVERTIME RVICES OTHER PROFESSIONAL	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	+++	
129 Total: SALARIES PURCHASED SER 330	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$30,000.00	\$0.00		
129 Total: SALARIES PURCHASED SEF 330 Total: PURCHASE	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$30,000.00	\$0.00		
129 Total: SALARIES PURCHASED SER 330 Total: PURCHASE CAPITAL EQUIPM	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES IENT CAPITAL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00	\$0.00 \$30,000.00 \$30,000.00		
Total: SALARIES PURCHASED SEE 330 Total: PURCHASE CAPITAL EQUIPM 720 Total: CAPITAL EC	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES IENT CAPITAL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00	+++	
Total: SALARIES PURCHASED SEE 330 Total: PURCHASE CAPITAL EQUIPM 720 Total: CAPITAL EC	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES IENT CAPITAL QUIPMENT	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00	+++	
Total: SALARIES PURCHASED SEE 330 Total: PURCHASE CAPITAL EQUIPM 720 Total: CAPITAL EC	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES IENT CAPITAL QUIPMENT GUIDANCE SERVICES	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00	+++	
129 Total: SALARIES PURCHASED SEF 330 Total: PURCHASE CAPITAL EQUIPM 720 Total: CAPITAL EC	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES IENT CAPITAL QUIPMENT GUIDANCE SERVICES	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00	+++	
129 Total: SALARIES PURCHASED SEE 330 Total: PURCHASE CAPITAL EQUIPM 720 Total: CAPITAL EC FUNCTION Total: SALARIES	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES BENT CAPITAL QUIPMENT GUIDANCE SERVICES 2400	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 BUILDING ADMINISTRAT	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00 \$30,000.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00 \$30,000.00	+++ +++ +++	
129 Total: SALARIES PURCHASED SER 330 Total: PURCHASE CAPITAL EQUIPM 720 Total: CAPITAL EC FUNCTION Total: SALARIES 112	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES MENT CAPITAL QUIPMENT GUIDANCE SERVICES 2400 ADMINSTRATORS' SALARIES	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00 \$30,000.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00 \$30,000.00	+++ +++ +++	
129 Total: SALARIES PURCHASED SER 330 Total: PURCHASE CAPITAL EQUIPM 720 Total: CAPITAL EC FUNCTION Total: SALARIES 112 118	2120 OVERTIME RVICES OTHER PROFESSIONAL ED SERVICES MENT CAPITAL QUIPMENT GUIDANCE SERVICES 2400 ADMINSTRATORS' SALARIES EXTENDED DUTY	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00 \$30,000.00 \$427,903.00 \$0.00	\$0.00 \$30,000.00 \$30,000.00 \$0.00 \$30,000.00 \$29,004.00 \$0.00	+++ +++ +++ 7%	

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BOE Adopted Budget-1-21-15 By Location with Program Detail

127	MONITORS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$601,015.67	\$622,507.32	\$620,006.00	\$648,541.00	\$28,535.00	5%
PURCHASED SER	RVICES						
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
431	REPAIRS/MAINTENANCE	\$516.12	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0%
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
531	POSTAGE	\$7,263.28	\$7,985.76	\$9,720.00	\$11,238.00	\$1,518.00	16%
550	PRINTING	\$4,076.08	\$4,307.50	\$4,000.00	\$4,000.00	\$0.00	0%
580	CONFERENCE/TRAVEL	\$2,889.44	\$2,759.94	\$800.00	\$2,000.00	\$1,200.00	150%
Total: PURCHASE	ED SERVICES	\$14,744.92	\$15,053.20	\$15,520.00	\$28,238.00	\$12,718.00	82%
SUPPLIES & MAT	<u>TERIALS</u>						
610	OFFICE SUPPLIES	\$4,036.52	\$4,635.46	\$4,800.00	\$5,000.00	\$200.00	4%
614	OTHER SUPPLIES	\$3,747.71	\$10,797.22	\$8,186.00	\$10,000.00	\$1,814.00	22%
641	TEXT/WORK BOOKS	\$23,364.71	\$33,963.09	\$35,753.00	\$0.00	(\$35,753.00)	-100%
643	PERIODICALS/SUBSCRIPTION	\$134.94	\$488.94	\$800.00	\$800.00	\$0.00	0%
Total: SUPPLIES 8	<u>& MATERIALS</u>	\$31,283.88	\$49,884.71	\$49,539.00	\$15,800.00	(\$33,739.00)	-68%
CAPITAL EQUIPM	<u>//ENT</u>						
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL E	QUIPMENT	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00	+++
<u>FEES</u>							
810	DUES & FEES	\$9,557.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0%
Total: FEES		\$9,557.00	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0%
FUNCTION Total:	: BUILDING ADMINISTRATION	\$656,601.47	\$697,845.23	\$695,465.00	\$703,779.00	\$8,314.00	1%
PROGRAM Total:	: BUILDING ADMINISTRATION	\$656,601.47	\$697,845.23	\$695,465.00	\$733,779.00	\$38,314.00	6%
	30	SCHOOL IMPROVEMENT					
	2215	SCHOOL IMPROVEMENT					
SALARIES							
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$21,236.00	\$21,236.00	
157	DAY SUB NON-CERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$21,236.00	\$21,236.00	+++
PURCHASED SEF	RVICES						
321	TUTOD	\$1,300.00	\$2,000.00	\$0.00	\$0.00	\$0.00	
321	TUTOR	a 1.300.00	あと.ししし.しい	JU.UU			

BOE Adopted Budget-1-21-15 By Location with Program Detail

330	OTHER PROFESSIONAL	\$950.00	\$8,560.33	\$10,200.00	\$8,000.00	(\$2,200.00)	-22%	
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
550	PRINTING	\$869.12	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0%	
580	CONFERENCE/TRAVEL	\$3,344.88	\$3,128.62	\$400.00	\$400.00	\$0.00	0%	
Total: PURCHAS	SED SERVICES	\$6,464.00	\$14,688.95	\$11,600.00	\$9,400.00	(\$2,200.00)	-19%	
SUPPLIES & MA	TERIALS							
610	OFFICE SUPPLIES	\$971.19	\$568.20	\$750.00	\$0.00	(\$750.00)	-100%	
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00		
614	OTHER SUPPLIES	\$5,781.65	\$5,797.24	\$6,000.00	\$4,000.00	(\$2,000.00)	-33%	
Total: SUPPLIES	S & MATERIALS	\$6,752.84	\$6,365.44	\$6,750.00	\$10,000.00	\$3,250.00	48%	
FUNCTION Total	II: SCHOOL IMPROVEMENT	\$13,216.84	\$21,054.39	\$18,350.00	\$40,636.00	\$22,286.00	121%	
PROGRAM Total	II: SCHOOL IMPROVEMENT	\$13,216.84	\$21,054.39	\$18,350.00	\$40,636.00	\$22,286.00	121%	
	40	PLANT OPERATIONS						
	2600	PLANT OPERATIONS						
<u>SALARIES</u>								
124	CUSTODIANS	\$281,943.88	\$299,442.20	\$291,742.00	\$328,137.00	\$36,395.00	12%	
129	OVERTIME	\$9,054.88	\$17,179.28	\$14,000.00	\$20,000.00	\$6,000.00	43%	
Total: SALARIES	<u>3</u>	\$290,998.76	\$316,621.48	\$305,742.00	\$348,137.00	\$42,395.00	14%	
PURCHASED SE	ERVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
410	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
411	WATER/SEWAGE	\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	0%	
430	REPAIRS/MAINTENENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
530	TELEPHONE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	SED SERVICES	\$20,377.50	\$27,781.33	\$22,000.00	\$22,000.00	\$0.00	0%	
SUPPLIES & MA	<u>TERIALS</u>							
612	CUSTODIAL SUPPLIES	\$0.00	\$468.08	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
623	OIL HEAT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	8 & MATERIALS	\$0.00	\$468.08	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQUIPI	MENT .							
733	FURNITURE & FIXTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

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Total: CAPITAL EC	QUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	PLANT OPERATIONS	\$311,376.26	\$344,870.89	\$327,742.00	\$370,137.00	\$42,395.00	13%	
	2660	SECURITY						
<u>SALARIES</u>								
135	STUDENT SAFETY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%	
Total: SALARIES		\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%	
FUNCTION Total:	SECURITY	\$0.00	\$0.00	\$65,972.00	\$37,291.00	(\$28,681.00)	-43%	
PROGRAM Total:	PLANT OPERATIONS	\$311,376.26	\$344,870.89	\$393,714.00	\$407,428.00	\$13,714.00	3%	
LOCATION Total:	BROOKFIELD HIGH SCHOOL	\$7,058,783.09	\$7,080,003.07	\$6,724,607.00	\$7,249,695.00	\$525,088.00	8%	
LOCATION	F	PUPIL PERSONNEL SE	RVICES					
	14	EXCEPTIONAL STUDE	NTS					
	1200		NTS					
SALARIES								
111	TEACHERS' SALARIES	\$1,560,927.71	\$1,698,207.15	\$1,729,579.00	\$2,068,940.00	\$339,361.00	20%	
112	ADMINSTRATORS' SALARIES	\$141,159.47	\$145,041.26	\$149,030.00	\$152,755.00	\$3,725.00	2%	
113	RETIREMENT	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00		
114	TEACHER SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
115	SUBSTITUTES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
117	TEAM/CURRICULUM LEADERS	\$18,553.22	\$29,799.33	\$26,392.00	\$30,566.00	\$4,174.00	16%	
118	EXTENDED DUTY	\$11,626.38	\$1,617.00	\$35,000.00	\$35,000.00	\$0.00	0%	
121	PARA PROFESSIONALS	\$701,582.06	\$668,138.22	\$682,440.00	\$822,992.00	\$140,552.00	21%	
122	CLERICAL/COMPUTER	\$80,791.42	\$66,871.81	\$92,222.00	\$82,596.00	(\$9,626.00)	-10%	
130	STUDENT SALARY	\$250.50	\$0.00	\$2,500.00	\$1,500.00	(\$1,000.00)	-40%	
131	HOMEBOUND TUTORS	\$37,729.32	\$31,231.24	\$33,680.00	\$30,000.00	(\$3,680.00)	-11%	
134	OTHER	\$140,838.71	\$1,536.46	\$0.00	\$0.00	\$0.00		
154	SPECIAL EDUCATION	\$120.00	\$82,771.60	\$0.00	\$72,906.00	\$72,906.00		
158	PARA PRO DIFFERENTIAL	\$54.16	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$2,697,382.95	\$2,725,214.07	\$2,750,843.00	\$3,297,255.00	\$546,412.00	20%	
PURCHASED SEF	RVICES							
320	PROFESSIONAL ED SERVICES	\$2,895.00	\$556.37	\$1,500.00	\$1,500.00	\$0.00	0%	
330	OTHER PROFESSIONAL	\$213,371.50	\$248,978.72	\$236,728.00	\$262,000.00	\$25,272.00	11%	
331	LEGAL/NEGOTIATIONS	\$59,762.00	\$64,181.04	\$80,000.00	\$80,000.00	\$0.00	0%	
431	REPAIRS/MAINTENANCE	\$1,200.00	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0%	
442	LEASE-COPIER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
518	FIELD TRIPS	\$1,705.70	\$625.00	\$1,500.00	\$3,000.00	\$1,500.00	100%	
531	POSTAGE	\$110.18	\$69.18	\$500.00	\$500.00	\$0.00	0%	

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550	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$6,136.10	\$9,451.93	\$1,000.00	\$5,000.00	\$4,000.00	400%	
Total: PURCHASE	ED SERVICES	\$285,180.48	\$323,862.24	\$322,478.00	\$353,250.00	\$30,772.00	10%	
SUPPLIES & MAT	ERIALS							
610	OFFICE SUPPLIES	\$1,482.05	\$935.46	\$3,000.00	\$3,000.00	\$0.00	0%	
611	INSTRUCTIONAL SUPPLIES	\$16,117.59	\$12,691.58	\$15,000.00	\$20,000.00	\$5,000.00	33%	
641	TEXT/WORK BOOKS	\$347.87	\$5,188.82	\$3,500.00	\$3,500.00	\$0.00	0%	
643	PERIODICALS/SUBSCRIPTION	\$1,038.73	(\$83.17)	\$2,000.00	\$2,000.00	\$0.00	0%	
Total: SUPPLIES &	<u>& MÂTERIALS</u>	\$18,986.24	\$18,732.69	\$23,500.00	\$28,500.00	\$5,000.00	21%	
CAPITAL EQUIPM	<u>IENT</u>							
735	INSTR EQUIPMENT - NEW	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%	
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL EC	QUIPMENT	\$12,489.74	\$11,376.35	\$8,000.00	\$8,000.00	\$0.00	0%	
<u>FEES</u>								
810	DUES & FEES	\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%	
Total: FEES		\$0.00	\$125.00	\$750.00	\$750.00	\$0.00	0%	
FUNCTION Total:	EXCEPTIONAL STUDENTS	\$3,014,039.41	\$3,079,310.35	\$3,105,571.00	\$3,687,755.00	\$582,184.00	19%	
	6110	PUBLIC TUITION						
PURCHASED SEF	RVICES							
561	SPECIAL EDUCATION TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
561 Total: PURCHASE		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++	
Total: PURCHASE		•		•	·	•	+++	
Total: PURCHASE	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES PUBLIC TUITION 6130	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE FUNCTION Total:	ED SERVICES PUBLIC TUITION 6130	\$0.00 \$0.00 PRIVATE TUITION	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++	
Total: PURCHASE FUNCTION Total: PURCHASED SEF	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24	\$0.00 \$0.00 \$508,883.16	\$0.00 \$0.00 \$688,000.00	\$0.00 \$0.00 \$688,000.00	\$0.00 \$0.00 \$0.00	*** 0%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total:	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24	\$0.00 \$0.00 \$508,883.16 \$508,883.16	\$0.00 \$0.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$0.00 \$0.00	+++ 0% 0%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total:	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	+++ 0% 0% 0%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total:	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION EXCEPTIONAL STUDENTS	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24 \$3,662,053.65	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	+++ 0% 0% 0%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total: PROGRAM Total:	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION E EXCEPTIONAL STUDENTS 15	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24 \$648,014.24 \$3,662,053.65 PRESCHOOL	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	+++ 0% 0% 0%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total: PROGRAM Total: SALARIES	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION EXCEPTIONAL STUDENTS 15 1203	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24 \$3,662,053.65 PRESCHOOL	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16 \$3,588,193.51	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00 \$3,793,571.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00 \$4,375,755.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$582,184.00	0% 0% 0% 0% 15%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total: PROGRAM Total: SALARIES 111	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION EXCEPTIONAL STUDENTS 15 1203 TEACHERS' SALARIES	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24 \$648,014.24 \$3,662,053.65 PRESCHOOL \$141,756.42	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16 \$3,588,193.51	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$3,793,571.00 \$147,391.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00 \$4,375,755.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$582,184.00	0% 0% 0% 0% 15%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total: PROGRAM Total: SALARIES 111 121	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION EXCEPTIONAL STUDENTS 15 1203	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24 \$3,662,053.65 PRESCHOOL PRESCHOOL \$141,756.42 \$9,855.00	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16 \$3,588,193.51 \$140,012.58 \$18,439.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$3,793,571.00 \$147,391.00 \$16,929.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00 \$4,375,755.00 \$93,092.00 \$17,428.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$582,184.00 (\$54,299.00) \$499.00	0% 0% 0% 0% 15%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total: PROGRAM Total: SALARIES 111 121 Total: SALARIES	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION EXCEPTIONAL STUDENTS 15 1203 TEACHERS' SALARIES PARA PROFESSIONALS	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24 \$648,014.24 \$3,662,053.65 PRESCHOOL \$141,756.42	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16 \$3,588,193.51	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$3,793,571.00 \$147,391.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00 \$4,375,755.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$582,184.00	0% 0% 0% 0% 15%	
Total: PURCHASE FUNCTION Total: PURCHASED SEF 561 Total: PURCHASE FUNCTION Total: PROGRAM Total: SALARIES 111 121	ED SERVICES PUBLIC TUITION 6130 RVICES SPECIAL EDUCATION TUITION ED SERVICES PRIVATE TUITION EXCEPTIONAL STUDENTS 15 1203 TEACHERS' SALARIES PARA PROFESSIONALS	\$0.00 \$0.00 PRIVATE TUITION \$648,014.24 \$648,014.24 \$648,014.24 \$3,662,053.65 PRESCHOOL PRESCHOOL \$141,756.42 \$9,855.00 \$151,611.42	\$0.00 \$0.00 \$508,883.16 \$508,883.16 \$508,883.16 \$3,588,193.51 \$140,012.58 \$18,439.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$3,793,571.00 \$147,391.00 \$16,929.00	\$0.00 \$0.00 \$688,000.00 \$688,000.00 \$688,000.00 \$4,375,755.00 \$93,092.00 \$17,428.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$582,184.00 (\$54,299.00) \$499.00	0% 0% 0% 0% 15%	

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Total: PURCHASE	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MAT	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$1,355.13	\$423.01	\$1,000.00	\$1,000.00	\$0.00	0%	
641	TEXT/WORK BOOKS	\$365.34	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES &	<u>& MATERIALS</u>	\$1,720.47	\$423.01	\$1,000.00	\$1,000.00	\$0.00	0%	
FUNCTION Total:	PRESCHOOL	\$153,331.89	\$158,874.59	\$165,320.00	\$111,520.00	(\$53,800.00)	-33%	
PROGRAM Total:	PRESCHOOL	\$153,331.89	\$158,874.59	\$165,320.00	\$111,520.00	(\$53,800.00)	-33%	
	16	ACADEMICALLY TALEN	TED					
	1205	ACADEMICALLY TALEN	TED					
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$163,582.90	\$0.00	\$0.00	\$0.00	\$0.00		
133	CO-CURRICULAR COACHES	\$1,840.00	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00		
134	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$165,422.90	\$3,735.00	\$0.00	\$3,735.00	\$3,735.00	+++	
PURCHASED SEF	RVICES							
330	OTHER PROFESSIONAL	\$3,286.67	\$0.00	\$0.00	\$0.00	\$0.00		
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES	\$3,286.67	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES &	<u>& MATERIALS</u>	\$1,485.18	\$355.80	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	ACADEMICALLY TALENTED	\$170,194.75	\$4,090.80	\$0.00	\$3,735.00	\$3,735.00	+++	
PROGRAM Total:	ACADEMICALLY TALENTED	\$170,194.75	\$4,090.80	\$0.00	\$3,735.00	\$3,735.00	+++	
	17	SUMMER SCHOOL SPEC	CIAL EDUCATION					
	1202	SUMMER SCHOOL						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$36,798.56	\$46,319.23	\$32,000.00	\$32,000.00	\$0.00	0%	
121	PARA PROFESSIONALS	\$6,638.02	\$7,500.00	\$8,000.00	\$8,000.00	\$0.00	0%	
Total: SALARIES		\$43,436.58	\$53,819.23	\$40,000.00	\$40,000.00	\$0.00	0%	
PURCHASED SER	RVICES							
330	OTHER PROFESSIONAL	\$16,951.15	\$16,717.21	\$3,000.00	\$10,000.00	\$7,000.00	233%	
514	SPECIAL ED	\$16,343.00	\$13,100.00	\$13,100.00	\$13,100.00	\$0.00	0%	
Total: PURCHASE	ED SERVICES	\$33,294.15	\$29,817.21	\$16,100.00	\$23,100.00	\$7,000.00	43%	
SUPPLIES & MAT	ERIALS							
611	INSTRUCTIONAL SUPPLIES	\$61.86	\$92.38	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u>& MATERIALS</u>	\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	+++	
Total: SUPPLIES 8	<u>& MATERIALS</u>	\$61.86	\$92.38	\$0.00	\$0.00	\$0.00	+++	

BOE Adopted Budget-1-21-15 By Location with Program Detail

FUNCTION Total:	SUMMER SCHOOL	\$76,792.59	\$83,728.82	\$56,100.00	\$63,100.00	\$7,000.00	12%	
PROGRAM Total:	SUMMER SCHOOL SPECIAL	\$76,792.59	\$83,728.82	\$56,100.00	\$63,100.00	\$7,000.00	12%	
	25	HEALTH/MEDICAL SERV	VICES					
	2130	HEALTH/MEDICAL						
<u>SALARIES</u>								
123	HEALTH STAFF	\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%	
Total: SALARIES		\$53,545.00	\$40,246.00	\$40,000.00	\$77,500.00	\$37,500.00	94%	
PURCHASED SER	RVICES							
330	OTHER PROFESSIONAL	\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0%	
Total: PURCHASE	ED SERVICES	\$1,950.00	\$2,424.00	\$1,400.00	\$1,400.00	\$0.00	0%	
SUPPLIES & MAT	ERIALS							
614	OTHER SUPPLIES	\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0%	
Total: SUPPLIES 8	<u>& MATERIALS</u>	\$517.51	\$635.67	\$700.00	\$700.00	\$0.00	0%	
FUNCTION Total:	: HEALTH/MEDICAL	\$56,012.51	\$43,305.67	\$42,100.00	\$79,600.00	\$37,500.00	89%	
PROGRAM Total:	: HEALTH/MEDICAL SERVICES	\$56,012.51	\$43,305.67	\$42,100.00	\$79,600.00	\$37,500.00	89%	
	29	PROFESSIONAL DEVEL	OPMENT					
	2219	PROFESSIONAL DEVEL	OPMENT					
PURCHASED SEE	RVICES							
580	CONFERENCE/TRAVEL	\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15%	
Total: PURCHASE	ED SERVICES	\$7,780.02	\$5,392.69	\$3,300.00	\$2,800.00	(\$500.00)	-15%	
SUPPLIES & MAT	<u>ERIALS</u>							
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$84.94	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES 8	<u>& MÂTERIALS</u>	\$0.00	\$84.94	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	PROFESSIONAL DEVELOPMENT	\$7,780.02	\$5,477.63	\$3,300.00	\$2,800.00	(\$500.00)	-15%	
PROGRAM Total:	PROFESSIONAL DEVELOPMENT	\$7,780.02	\$5,477.63	\$3,300.00	\$2,800.00	(\$500.00)	-15%	
	32	PSYCHOLOGICAL SERV	/ICES					
	2140	PSYCHOLOGICAL SERV	/ICES					
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	2%	
Total: SALARIES		\$363,120.35	\$369,513.80	\$375,499.00	\$382,844.00	\$7,345.00	2%	
PURCHASED SER	RVICES							
330	OTHER PROFESSIONAL	\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0%	
Total: PURCHASE	ED SERVICES	\$6,597.94	(\$663.36)	\$15,000.00	\$15,000.00	\$0.00	0%	
SUPPLIES & MAT	ERIALS							
614	OTHER SUPPLIES	\$3,637.67	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

641	TEXT/WORK BOOKS	\$758.45	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	S & MATERIALS	\$4,396.12	\$2,091.23	\$3,500.00	\$3,500.00	\$0.00	0%	
FUNCTION Tota	al: PSYCHOLOGICAL SERVICES	\$374,114.41	\$370,941.67	\$393,999.00	\$401,344.00	\$7,345.00	2%	
	2190	OCCUPATIONAL/PHYSIC	CAL THERAPY					
PURCHASED SE	<u>ERVICES</u>							
330	OTHER PROFESSIONAL	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	SED SERVICES	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Tota	al: OCCUPATIONAL/PHYSICAL	\$2,384.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Tota	al: PSYCHOLOGICAL SERVICES	\$376,498.41	\$370,941.67	\$393,999.00	\$401,344.00	\$7,345.00	2%	
	33	SOCIAL WORK SERVICE	ES					
	2113	SOCIAL WORK						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$135,494.55	\$191,539.27	\$205,990.00	\$265,188.00	\$59,198.00	29%	
116	TEACHER-NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES	<u> </u>	\$135,494.55	\$191,539.27	\$205,990.00	\$265,188.00	\$59,198.00	29%	
PURCHASED SE	ERVICES							
580	CONFERENCE/TRAVEL	\$904.44	\$560.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	SED SERVICES	\$904.44	\$560.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Tota	al: SOCIAL WORK	\$136,398.99	\$192,099.27	\$205,990.00	\$265,188.00	\$59,198.00	29%	
	al: SOCIAL WORK al: SOCIAL WORK SERVICES	\$136,398.99 \$136,398.99	\$192,099.27 \$192,099.27	\$205,990.00 \$205,990.00	\$265,188.00 \$265,188.00	\$59,198.00 \$59,198.00	29%	
			\$192,099.27	<u> </u>	<u> </u>	<u> </u>		
	al: SOCIAL WORK SERVICES	\$136,398.99	\$192,099.27	<u> </u>	<u> </u>	<u> </u>		
	al: SOCIAL WORK SERVICES 34	\$136,398.99 SPEECH & HEARING SE	\$192,099.27	<u> </u>	<u> </u>	<u> </u>		
PROGRAM Tota	al: SOCIAL WORK SERVICES 34	\$136,398.99 SPEECH & HEARING SE	\$192,099.27	<u> </u>	<u> </u>	<u> </u>		
PROGRAM Total	al: SOCIAL WORK SERVICES 34 2150	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING	\$192,099.27 RVICES	\$205,990.00	\$265,188.00	\$59,198.00	29%	
PROGRAM Total SALARIES 111	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89	\$192,099.27 RVICES \$279,165.36	\$205,990.00 \$353,762.00	\$265,188.00 \$387,762.00	\$59,198.00 \$34,000.00	29%	
SALARIES 111 121	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80	\$192,099.27 RVICES \$279,165.36 \$0.00	\$205,990.00 \$353,762.00 \$0.00	\$265,188.00 \$387,762.00 \$0.00	\$59,198.00 \$34,000.00 \$0.00	29% 10%	
SALARIES 111 121 Total: SALARIES	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80	\$192,099.27 RVICES \$279,165.36 \$0.00	\$205,990.00 \$353,762.00 \$0.00	\$265,188.00 \$387,762.00 \$0.00	\$59,198.00 \$34,000.00 \$0.00	29% 10%	
SALARIES 111 121 Total: SALARIES PURCHASED SE	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS ERVICES OTHER PROFESSIONAL	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80 \$335,830.69	\$192,099.27 RVICES \$279,165.36 \$0.00 \$279,165.36	\$205,990.00 \$353,762.00 \$0.00 \$353,762.00	\$265,188.00 \$387,762.00 \$0.00 \$387,762.00	\$59,198.00 \$34,000.00 \$0.00 \$34,000.00	29% 10%	
SALARIES 111 121 Total: SALARIES PURCHASED SE 330	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS ERVICES OTHER PROFESSIONAL SED SERVICES	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80 \$335,830.69 \$6,606.78	\$192,099.27 RVICES \$279,165.36 \$0.00 \$279,165.36 \$14,090.50	\$205,990.00 \$353,762.00 \$0.00 \$353,762.00 \$15,000.00	\$265,188.00 \$387,762.00 \$0.00 \$387,762.00 \$30,000.00	\$59,198.00 \$34,000.00 \$0.00 \$34,000.00 \$15,000.00	29% 10% 10%	
SALARIES 111 121 Total: SALARIES PURCHASED SE 330 Total: PURCHAS	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS ERVICES OTHER PROFESSIONAL SED SERVICES	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80 \$335,830.69 \$6,606.78	\$192,099.27 RVICES \$279,165.36 \$0.00 \$279,165.36 \$14,090.50	\$205,990.00 \$353,762.00 \$0.00 \$353,762.00 \$15,000.00	\$265,188.00 \$387,762.00 \$0.00 \$387,762.00 \$30,000.00	\$59,198.00 \$34,000.00 \$0.00 \$34,000.00 \$15,000.00	29% 10% 10%	
SALARIES 111 121 Total: SALARIES PURCHASED SE 330 Total: PURCHAS SUPPLIES & MA	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS ERVICES OTHER PROFESSIONAL SED SERVICES ATERIALS	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80 \$335,830.69 \$6,606.78 \$6,606.78	\$192,099.27 RVICES \$279,165.36 \$0.00 \$279,165.36 \$14,090.50 \$14,090.50	\$205,990.00 \$353,762.00 \$0.00 \$353,762.00 \$15,000.00 \$15,000.00	\$265,188.00 \$387,762.00 \$0.00 \$387,762.00 \$30,000.00 \$30,000.00	\$59,198.00 \$34,000.00 \$0.00 \$34,000.00 \$15,000.00	10% 10% 100% 100%	
SALARIES 111 121 Total: SALARIES PURCHASED SE 330 Total: PURCHAS SUPPLIES & MA	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS ERVICES OTHER PROFESSIONAL SED SERVICES ATERIALS INSTRUCTIONAL SUPPLIES	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80 \$335,830.69 \$6,606.78 \$6,606.78 \$2,819.96	\$192,099.27 RVICES \$279,165.36 \$0.00 \$279,165.36 \$14,090.50 \$14,090.50 \$404.29	\$205,990.00 \$353,762.00 \$0.00 \$353,762.00 \$15,000.00 \$15,000.00 \$950.00	\$265,188.00 \$387,762.00 \$0.00 \$387,762.00 \$30,000.00 \$30,000.00	\$59,198.00 \$34,000.00 \$0.00 \$34,000.00 \$15,000.00 \$15,000.00	10% 10% 100% 100%	
SALARIES 111 121 Total: SALARIES PURCHASED SE 330 Total: PURCHAS SUPPLIES & MA 611 614	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS ERVICES OTHER PROFESSIONAL SED SERVICES ATERIALS INSTRUCTIONAL SUPPLIES OTHER SUPPLIES TEXT/WORK BOOKS	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80 \$335,830.69 \$6,606.78 \$6,606.78 \$2,819.96 \$1,838.25	\$192,099.27 RVICES \$279,165.36 \$0.00 \$279,165.36 \$14,090.50 \$14,090.50 \$404.29 \$1,441.51	\$205,990.00 \$353,762.00 \$0.00 \$353,762.00 \$15,000.00 \$15,000.00 \$950.00 \$2,000.00	\$265,188.00 \$387,762.00 \$0.00 \$387,762.00 \$30,000.00 \$30,000.00 \$950.00 \$2,000.00	\$59,198.00 \$34,000.00 \$0.00 \$34,000.00 \$15,000.00 \$15,000.00	10% 10% 100% 100% 0%	
SALARIES 111 121 Total: SALARIES PURCHASED SE 330 Total: PURCHAS SUPPLIES & MA 611 614 641 Total: SUPPLIES	al: SOCIAL WORK SERVICES 34 2150 TEACHERS' SALARIES PARA PROFESSIONALS ERVICES OTHER PROFESSIONAL SED SERVICES ATERIALS INSTRUCTIONAL SUPPLIES OTHER SUPPLIES TEXT/WORK BOOKS	\$136,398.99 SPEECH & HEARING SE SPEECH & HEARING \$319,790.89 \$16,039.80 \$335,830.69 \$6,606.78 \$6,606.78 \$2,819.96 \$1,838.25 \$0.00	\$192,099.27 RVICES \$279,165.36 \$0.00 \$279,165.36 \$14,090.50 \$14,090.50 \$404.29 \$1,441.51 \$0.00	\$205,990.00 \$353,762.00 \$0.00 \$353,762.00 \$15,000.00 \$15,000.00 \$950.00 \$2,000.00 \$300.00	\$265,188.00 \$387,762.00 \$0.00 \$387,762.00 \$30,000.00 \$30,000.00 \$950.00 \$2,000.00 \$300.00	\$59,198.00 \$34,000.00 \$0.00 \$34,000.00 \$15,000.00 \$15,000.00 \$0.00 \$0.00	29% 10% 10% 100% 0% 0% 0%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

	35	OCCUPATIONAL/PHYSI	CAL THERAPY					
	1202	SUMMER SCHOOL						
<u>SALARIES</u>								
119	OTHER	\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%	
Total: SALARIES		\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%	
FUNCTION Total	I: SUMMER SCHOOL	\$89.94	\$1,473.88	\$3,000.00	\$0.00	(\$3,000.00)	-100%	
	2190	OCCUPATIONAL/PHYSI	CAL THERAPY					
<u>SALARIES</u>								
119	OTHER	\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%	
121	PARA PROFESSIONALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES	1	\$211,295.94	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%	
PURCHASED SE	ERVICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
330	OTHER PROFESSIONAL	\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	ED SERVICES	\$1,477.50	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & MA	<u>TERIALS</u>							
614	OTHER SUPPLIES	\$755.52	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES	& MATERIALS	\$755.52	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Tota	I: OCCUPATIONAL/PHYSICAL	\$213,528.96	\$200,127.38	\$206,866.00	\$202,886.00	(\$3,980.00)	-2%	
PROGRAM Tota	I: OCCUPATIONAL/PHYSICAL	\$213,618.90	\$201,601.26	\$209,866.00	\$202,886.00	(\$6,980.00)	-3%	
	41	TRANSPORTATION SER	RVICES					
	2700	TRANSPORTATION						
PURCHASED SE	ERVICES							
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
513	SPECIAL ED TRANPORTATION	\$140,695.90	\$157,872.07	\$119,923.00	\$159,762.00	\$39,839.00	33%	
514	SPECIAL ED	\$3,783.53	\$10,630.44	\$59,823.00	\$0.00	(\$59,823.00)	-100%	
518	FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHAS	ED SERVICES	\$144,479.43	\$168,502.51	\$179,746.00	\$159,762.00	(\$19,984.00)	-11%	
SUPPLIES & MA	<u>TERIALS</u>							
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%	
Total: SUPPLIES	& MATERIALS	\$0.00	\$0.00	\$7,182.00	\$0.00	(\$7,182.00)	-100%	
FUNCTION Total	I: TRANSPORTATION	\$144,479.43	\$168,502.51	\$186,928.00	\$159,762.00	(\$27,166.00)	-15%	
PROGRAM Tota	I: TRANSPORTATION SERVICES	\$144,479.43	\$168,502.51	\$186,928.00	\$159,762.00	(\$27,166.00)	-15%	
	I: PUPIL PERSONNEL SERVICES	\$5,344,256.82	\$5,111,917.39	\$5,429,186.00	\$6,086,702.00	\$657,516.00	12%	
LOCATION	G	PERSONNEL/CURRICUI	LUM					

BOE Adopted Budget-1-21-15 By Location with Program Detail

	05	INSTRUCTIONAL K-12						
	1000	INSTRUCTIONAL K-12						
<u>SALARIES</u>								
111	TEACHERS' SALARIES	\$204,076.74	\$212,035.04	\$267,946.00	\$219,216.00	(\$48,730.00)	-18%	
113	RETIREMENT	\$80,000.00	\$165,547.76	\$162,000.00	\$202,000.00	\$40,000.00	25%	
Total: SALARIES		\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2%	
FUNCTION Total:	INSTRUCTIONAL K-12	\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2%	
	2216	INSTR/CURRICULUM DE	VELOPMENT					
SALARIES								
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	INSTR/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	6110	PUBLIC TUITION						
PURCHASED SER	RVICES							
561	SPECIAL EDUCATION TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	D SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	PUBLIC TUITION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total:	INSTRUCTIONAL K-12	\$284,076.74	\$377,582.80	\$429,946.00	\$421,216.00	(\$8,730.00)	-2%	
	26	EDUCATIONAL TECHNO	LOGY					
	1108	LANGUAGE ARTS						
<u>SALARIES</u>								
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	LANGUAGE ARTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	1109	MATHEMATICS						
<u>SALARIES</u>								
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	MATHEMATICS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	1115	SCIENCE						
SALARIES								
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Total: SALARIES								
Total: SALARIES FUNCTION Total:	SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

SALARIES

SALARIES								
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARII	<u>IES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION To	otal: SOCIAL STUDIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	2224 E	DUCATIONAL TELEVISION	I					
PURCHASED	SERVICES							
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCH	IASED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & N	MATERIALS							
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SUPPLII	IES & MÂTERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION To	otal: EDUCATIONAL TELEVISION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	2225 C	OMPUTER/TECHNOLOGY						
SALARIES								
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARII	<u>IES</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED	SERVICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
321	TUTOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
431	REPAIRS/MAINTENANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCH	IASED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
SUPPLIES & N	<u>MATERIALS</u>							
614	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
622	ELECTRICITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
•	IES & MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
CAPITAL EQU	<u>JIPMENT</u>							
734	OTHER CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
	AL EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>FEES</u>								
810	DUES & FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: FEES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	I: COMPUTER/TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total	I: EDUCATIONAL TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
	27	ASSESSMENT & RESEAR	RCH					
	2810	ASSESSMENT & RESEAR	RCH					
PURCHASED SE	RVICES							
320	PROFESSIONAL ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
330	OTHER PROFESSIONAL	\$2,247.87	\$0.00	\$3,300.00	\$3,300.00	\$0.00	0%	
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASI	ED SERVICES	\$2,247.87	\$0.00	\$3,300.00	\$3,300.00	\$0.00	0%	
SUPPLIES & MA	<u>TERIALS</u>							
614	OTHER SUPPLIES	\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%	
Total: SUPPLIES	<u>& MATERIALS</u>	\$2,658.71	\$2,054.68	\$6,060.00	\$6,060.00	\$0.00	0%	
CAPITAL EQUIPM	<u>MENT</u>							
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: CAPITAL E	<u>EQUIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	I: ASSESSMENT & RESEARCH	\$4,906.58	\$2,054.68	\$9,360.00	\$9,360.00	\$0.00	0%	
PROGRAM Total	I: ASSESSMENT & RESEARCH	\$4,906.58	\$2,054.68	\$9,360.00	\$9,360.00	\$0.00	0%	
	29	PROFESSIONAL DEVELO	PMENT					
	29 2219	PROFESSIONAL DEVELO						
<u>SALARIES</u>								
SALARIES 118				\$0.00	\$0.00	\$0.00		
<u> </u>	2219 EXTENDED DUTY	PROFESSIONAL DEVELO	DPMENT	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	+++	
118	2219 EXTENDED DUTY	PROFESSIONAL DEVELO	*************************************	·	•	•	***	
118 Total: SALARIES	2219 EXTENDED DUTY	\$0.00 \$0.00	*************************************	·	•	•	+++ 1%	
118 Total: SALARIES PURCHASED SE	2219 EXTENDED DUTY ERVICES	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00		
118 Total: SALARIES PURCHASED SE 320	2219 EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES	\$0.00 \$0.00 \$58,701.50	\$0.00 \$0.00 \$46,040.86	\$0.00	\$0.00 \$51,500.00	\$0.00 \$600.00	1%	
118 Total: SALARIES PURCHASED SE 320 330	EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL CONFERENCE/TRAVEL	\$0.00 \$0.00 \$58,701.50 \$1,002.50	\$0.00 \$0.00 \$46,040.86 \$289.00	\$0.00 \$50,900.00 \$5,700.00	\$0.00 \$51,500.00 \$3,000.00	\$0.00 \$600.00 (\$2,700.00)	1% -47%	
118 Total: SALARIES PURCHASED SE 320 330 580	EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL CONFERENCE/TRAVEL ED SERVICES	\$0.00 \$0.00 \$58,701.50 \$1,002.50 \$590.00	\$0.00 \$0.00 \$46,040.86 \$289.00 \$50.00	\$0.00 \$50,900.00 \$5,700.00 \$2,230.00	\$0.00 \$51,500.00 \$3,000.00 \$2,150.00	\$0.00 \$600.00 (\$2,700.00) (\$80.00)	1% -47% -4%	
118 Total: SALARIES PURCHASED SE 320 330 580 Total: PURCHASE	EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL CONFERENCE/TRAVEL ED SERVICES	\$0.00 \$0.00 \$58,701.50 \$1,002.50 \$590.00	\$0.00 \$0.00 \$46,040.86 \$289.00 \$50.00	\$0.00 \$50,900.00 \$5,700.00 \$2,230.00	\$0.00 \$51,500.00 \$3,000.00 \$2,150.00	\$0.00 \$600.00 (\$2,700.00) (\$80.00)	1% -47% -4%	
118 Total: SALARIES PURCHASED SE 320 330 580 Total: PURCHASI SUPPLIES & MAT	EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL CONFERENCE/TRAVEL ED SERVICES TERIALS OTHER SUPPLIES	\$0.00 \$0.00 \$58,701.50 \$1,002.50 \$590.00 \$60,294.00	\$0.00 \$0.00 \$46,040.86 \$289.00 \$50.00 \$46,379.86	\$0.00 \$50,900.00 \$5,700.00 \$2,230.00 \$58,830.00	\$0.00 \$51,500.00 \$3,000.00 \$2,150.00 \$56,650.00	\$0.00 \$600.00 (\$2,700.00) (\$80.00) (\$2,180.00)	1% -47% -4% -4%	
118 Total: SALARIES PURCHASED SE 320 330 580 Total: PURCHASI SUPPLIES & MAT 614 Total: SUPPLIES	EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL CONFERENCE/TRAVEL ED SERVICES TERIALS OTHER SUPPLIES	\$0.00 \$0.00 \$58,701.50 \$1,002.50 \$590.00 \$60,294.00	\$0.00 \$0.00 \$46,040.86 \$289.00 \$50.00 \$46,379.86	\$0.00 \$50,900.00 \$5,700.00 \$2,230.00 \$58,830.00	\$0.00 \$51,500.00 \$3,000.00 \$2,150.00 \$56,650.00	\$0.00 \$600.00 (\$2,700.00) (\$80.00) (\$2,180.00)	1% -47% -4% -4%	
118 Total: SALARIES PURCHASED SE 320 330 580 Total: PURCHASI SUPPLIES & MAT 614 Total: SUPPLIES	EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL CONFERENCE/TRAVEL ED SERVICES TERIALS OTHER SUPPLIES & MATERIALS	\$0.00 \$0.00 \$58,701.50 \$1,002.50 \$590.00 \$60,294.00 \$5,188.70 \$5,188.70	\$0.00 \$0.00 \$46,040.86 \$289.00 \$50.00 \$46,379.86 \$1,986.83 \$1,986.83 \$48,366.69	\$0.00 \$50,900.00 \$5,700.00 \$2,230.00 \$58,830.00 \$7,250.00 \$7,250.00	\$0.00 \$51,500.00 \$3,000.00 \$2,150.00 \$56,650.00 \$7,275.00 \$7,275.00	\$0.00 \$600.00 (\$2,700.00) (\$80.00) (\$2,180.00) \$25.00	1% -47% -4% -4% 0%	
118 Total: SALARIES PURCHASED SE 320 330 580 Total: PURCHASI SUPPLIES & MAT 614 Total: SUPPLIES	EXTENDED DUTY ERVICES PROFESSIONAL ED SERVICES OTHER PROFESSIONAL CONFERENCE/TRAVEL ED SERVICES TERIALS OTHER SUPPLIES & MATERIALS I: PROFESSIONAL DEVELOPMENT	\$0.00 \$0.00 \$58,701.50 \$1,002.50 \$590.00 \$60,294.00 \$5,188.70 \$5,188.70 \$65,482.70	\$0.00 \$0.00 \$46,040.86 \$289.00 \$50.00 \$46,379.86 \$1,986.83 \$1,986.83 \$48,366.69	\$0.00 \$50,900.00 \$5,700.00 \$2,230.00 \$58,830.00 \$7,250.00 \$7,250.00	\$0.00 \$51,500.00 \$3,000.00 \$2,150.00 \$56,650.00 \$7,275.00 \$7,275.00	\$0.00 \$600.00 (\$2,700.00) (\$80.00) (\$2,180.00) \$25.00	1% -47% -4% -4% 0%	

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Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	PERSONNEL/CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total:	PROFESSIONAL DEVELOPMENT	\$65,482.70	\$48,366.69	\$66,080.00	\$63,925.00	(\$2,155.00)	-3%	
	31	CURRICULUM DEVELOP	MENT					
	2216	INSTR/CURRICULUM DE	VELOPMENT					
<u>SALARIES</u>								
117	TEAM/CURRICULUM LEADERS	\$21,334.45	\$14,116.88	\$34,352.00	\$22,429.00	(\$11,923.00)	-35%	
118	EXTENDED DUTY	\$7,047.90	\$16,416.12	\$20,285.00	\$13,834.00	(\$6,451.00)	-32%	
Total: SALARIES		\$28,382.35	\$30,533.00	\$54,637.00	\$36,263.00	(\$18,374.00)	-34%	
PURCHASED SEF	RVICES							
320	PROFESSIONAL ED SERVICES	\$26,650.00	\$12,133.08	\$35,691.00	\$13,000.00	(\$22,691.00)	-64%	
Total: PURCHASE	D SERVICES	\$26,650.00	\$12,133.08	\$35,691.00	\$13,000.00	(\$22,691.00)	-64%	
SUPPLIES & MAT	<u>ERIALS</u>							
614	OTHER SUPPLIES	\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5%	
Total: SUPPLIES 8	<u> MATERIALS</u>	\$185.96	\$203.90	\$4,250.00	\$4,025.00	(\$225.00)	-5%	
<u>FEES</u>								
810	DUES & FEES	\$195.00	\$1,526.00	\$1,600.00	\$2,215.00	\$615.00	38%	
Total: FEES		\$195.00	\$1,526.00	\$1,600.00	\$2,215.00	\$615.00	38%	
FUNCTION Total:	INSTR/CURRICULUM	\$55,413.31	\$44,395.98	\$96,178.00	\$55,503.00	(\$40,675.00)	-42%	
PROGRAM Total:	CURRICULUM DEVELOPMENT	\$55,413.31	\$44,395.98	\$96,178.00	\$55,503.00	(\$40,675.00)	-42%	
	38	PERSONNEL/CURRICUL	UM SERVICES					
	1108	LANGUAGE ARTS						
SALARIES								
112	ADMINSTRATORS' SALARIES	\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105%	
Total: SALARIES		\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	£47.000.00	105%	
FUNCTION Total:			Ψ10,007.20	ψ+0,0+0.00	\$93,363.00	\$47,820.00	105%	
	LANGUAGE ARTS	\$41,442.96	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105%	_
	LANGUAGE ARTS 1109							
<u>SALARIES</u>		\$41,442.96						
SALARIES 112		\$41,442.96						
	1109	\$41,442.96 MATHEMATICS	\$43,867.20	\$45,543.00	\$93,363.00	\$47,820.00	105%	
112	1109 ADMINSTRATORS' SALARIES	\$41,442.96 MATHEMATICS \$39,101.40	\$43,867.20 \$42,394.04	\$45,543.00 \$35,965.00	\$93,363.00 \$55,296.00	\$47,820.00 \$19,331.00	105% 54%	
112 Total: SALARIES	1109 ADMINSTRATORS' SALARIES	\$41,442.96 MATHEMATICS \$39,101.40 \$39,101.40	\$43,867.20 \$42,394.04 \$42,394.04	\$45,543.00 \$35,965.00 \$35,965.00	\$93,363.00 \$55,296.00 \$55,296.00	\$47,820.00 \$19,331.00 \$19,331.00	105% 54% 54%	
112 Total: SALARIES	1109 ADMINSTRATORS' SALARIES MATHEMATICS	\$41,442.96 MATHEMATICS \$39,101.40 \$39,101.40 \$39,101.40	\$43,867.20 \$42,394.04 \$42,394.04	\$45,543.00 \$35,965.00 \$35,965.00	\$93,363.00 \$55,296.00 \$55,296.00	\$47,820.00 \$19,331.00 \$19,331.00	105% 54% 54%	
112 Total: SALARIES FUNCTION Total:	1109 ADMINSTRATORS' SALARIES MATHEMATICS	\$41,442.96 MATHEMATICS \$39,101.40 \$39,101.40 \$39,101.40	\$43,867.20 \$42,394.04 \$42,394.04	\$45,543.00 \$35,965.00 \$35,965.00	\$93,363.00 \$55,296.00 \$55,296.00	\$47,820.00 \$19,331.00 \$19,331.00	105% 54% 54%	
112 Total: SALARIES FUNCTION Total: SALARIES	1109 ADMINSTRATORS' SALARIES MATHEMATICS 1115	\$41,442.96 MATHEMATICS \$39,101.40 \$39,101.40 \$39,101.40 SCIENCE	\$43,867.20 \$42,394.04 \$42,394.04 \$42,394.04	\$45,543.00 \$35,965.00 \$35,965.00 \$35,965.00	\$93,363.00 \$55,296.00 \$55,296.00 \$55,296.00	\$47,820.00 \$19,331.00 \$19,331.00 \$19,331.00	105% 54% 54% 54%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

FUNCTION Total:	SCIENCE	\$41,313.75	\$37,493.43	\$43,617.00	\$65,985.00	\$22,368.00	51%	
	1116	SOCIAL STUDIES						
SALARIES								
112	ADMINSTRATORS' SALARIES	\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%	
Total: SALARIES		\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%	
FUNCTION Total:	SOCIAL STUDIES	\$45,670.04	\$46,115.42	\$47,398.00	\$72,947.00	\$25,549.00	54%	
	2329	PERSONNEL/CURRICUL	_UM					
SALARIES								
111	TEACHERS' SALARIES	\$0.00	\$0.00	\$0.00	\$30,072.00	\$30,072.00		
112	ADMINSTRATORS' SALARIES	\$156,902.61	\$163,584.97	\$166,812.00	\$170,538.00	\$3,726.00	2%	
122	CLERICAL/COMPUTER	\$95,926.05	\$98,539.36	\$99,747.00	\$106,485.00	\$6,738.00	7%	
134	OTHER	\$3,853.50	\$4,088.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$256,682.16	\$266,212.33	\$266,559.00	\$307,095.00	\$40,536.00	15%	
PURCHASED SER	VICES							
531	POSTAGE	\$0.00	\$33.94	\$1,000.00	\$1,000.00	\$0.00	0%	
540	ADVERTISING	\$540.00	\$565.00	\$3,000.00	\$3,000.00	\$0.00	0%	
550	PRINTING	\$194.00	\$724.25	\$500.00	\$450.00	(\$50.00)	-10%	
580	CONFERENCE/TRAVEL	\$2,400.00	\$849.72	\$1,200.00	\$1,000.00	(\$200.00)	-17%	
Total: PURCHASEI	D SERVICES	\$3,134.00	\$2,172.91	\$5,700.00	\$5,450.00	(\$250.00)	-4%	
SUPPLIES & MATE	<u>ERIALS</u>							
610	OFFICE SUPPLIES	\$2,091.29	\$957.54	\$1,000.00	\$1,000.00	\$0.00	0%	
643	PERIODICALS/SUBSCRIPTION	\$2,837.10	\$1,167.59	\$600.00	\$735.00	\$135.00	23%	
Total: SUPPLIES &	MATERIALS	\$4,928.39	\$2,125.13	\$1,600.00	\$1,735.00	\$135.00	8%	
<u>FEES</u>								
810	DUES & FEES	\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10%	
Total: FEES		\$15,995.50	\$11,685.66	\$19,000.00	\$17,075.00	(\$1,925.00)	-10%	
FUNCTION Total:	PERSONNEL/CURRICULUM	\$280,740.05	\$282,196.03	\$292,859.00	\$331,355.00	\$38,496.00	13%	
PROGRAM Total:	PERSONNEL/CURRICULUM	\$448,268.20	\$452,066.12	\$465,382.00	\$618,946.00	\$153,564.00	33%	
LOCATION Total:	PERSONNEL/CURRICULUM	\$858,147.53	\$924,466.27	\$1,066,946.00	\$1,168,950.00	\$102,004.00	10%	
LOCATION	н	BOARD OF EDUCATION	I					
	36	BOARD OF EDUCATION	SERVICES					
	2310	BOARD OF ED SERVICE	S					
SALARIES								
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$230,000.00	\$230,000.00		
119	OTHER	\$0.00	\$0.00	\$0.00	\$89,167.00	\$89,167.00		
122	CLERICAL/COMPUTER	\$0.00	\$0.00	\$0.00	\$69,063.00	\$69,063.00		

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

140	NEGOTIATIONS	\$0.00	\$0.00	\$0.00	\$19,409.00	\$19,409.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$407,639.00	\$407,639.00	+++	
PURCHASED SE	RVICES							
320	PROFESSIONAL ED SERVICES	\$78,496.00	\$30,672.00	\$76,712.00	\$76,712.00	\$0.00	0%	
330	OTHER PROFESSIONAL	\$9,021.32	\$16,518.00	\$0.00	\$14,750.00	\$14,750.00		
331	LEGAL/NEGOTIATIONS	\$80,042.50	\$160,947.25	\$90,000.00	\$120,000.00	\$30,000.00	33%	
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0%	
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$0.00	\$0.00	\$0.00	\$3,600.00	\$3,600.00		
Total: PURCHASE	ED SERVICES	\$167,559.82	\$208,137.25	\$170,712.00	\$219,062.00	\$48,350.00	28%	
SUPPLIES & MAT	<u>rerials</u>							
610	OFFICE SUPPLIES	\$0.00	\$0.00	\$950.00	\$2,150.00	\$1,200.00	126%	
614	OTHER SUPPLIES	\$367.84	\$174.42	\$2,500.00	\$2,500.00	\$0.00	0%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100%	
643	PERIODICALS/SUBSCRIPTION	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00		
Total: SUPPLIES	<u>& MÂTERIALS</u>	\$367.84	\$174.42	\$3,950.00	\$5,050.00	\$1,100.00	28%	
<u>FEES</u>								
810	DUES & FEES	\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	345%	
840	TRANSFER PASS THRU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: FEES		\$500.00	\$400.00	\$4,600.00	\$20,449.00	\$15,849.00	345%	
FUNCTION Total	: BOARD OF ED SERVICES	\$168,427.66	\$208,711.67	\$179,262.00	\$652,200.00	\$472,938.00	264%	
	2322	COMMUNICATIONS						
<u>SALARIES</u>								
118	EXTENDED DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: SALARIES		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SE	RVICES							
330	OTHER PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
531	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
550	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total	: COMMUNICATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total	: BOARD OF EDUCATION	\$168,427.66	\$208,711.67	\$179,262.00	\$652,200.00	\$472,938.00	264%	
LOCATION Total	: BOARD OF EDUCATION	\$168,427.66	\$208,711.67	\$179,262.00	\$652,200.00	\$472,938.00	264%	
LOCATION	1	SUPERINTENDENT						

37 SUPERINTENDENT SERVICES

2320 SUPERINTENDENT

BOE Adopted Budget-1-21-15 By Location with Program Detail

District Level

SALARIES								
112	ADMINSTRATORS' SALARIES	\$225,628.99	\$240,645.48	\$245,607.00	\$0.00	(\$245,607.00)	-100%	
122	CLERICAL/COMPUTER	\$64,518.28	\$66,428.50	\$67,709.00	\$0.00	(\$67,709.00)	-100%	
Total: SALARIES		\$290,147.27	\$307,073.98	\$313,316.00	\$0.00	(\$313,316.00)	-100%	
BENEFITS								
290	OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: BENEFITS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PURCHASED SER\	/ICES							
531	POSTAGE	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$3,925.00	\$2,495.00	\$2,720.00	\$0.00	(\$2,720.00)	-100%	
Total: PURCHASED		\$3,925.00	\$2,715.00	\$2,720.00	\$0.00	(\$2,720.00)	-100%	
SUPPLIES & MATE		. ,		. ,	•	· · · · · ·		
610	OFFICE SUPPLIES	\$3,657.69	\$514.46	\$1,200.00	\$0.00	(\$1,200.00)	-100%	
641	TEXT/WORK BOOKS	\$0.00	\$0.00	\$500.00	\$0.00	(\$500.00)	-100%	
643	PERIODICALS/SUBSCRIPTION	·	\$206.99	\$400.00	\$0.00	(\$400.00)	-100%	
Total: SUPPLIES &	_	\$4,054.97	\$721.45	\$2,100.00	\$0.00	(\$2,100.00)	-100%	
CAPITAL EQUIPME	:NT	. ,	·	. ,	·	(, , ,		
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
otal: CAPITAL EQI	JIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
<u>EES</u>					•	•		
310	DUES & FEES	\$20,974.71	\$6,530.71	\$1,208.00	\$0.00	(\$1,208.00)	-100%	
otal: FEES		\$20,974.71	\$6,530.71	\$1,208.00	\$0.00	(\$1,208.00)	-100%	
	SUPERINTENDENT	\$319,101.95	\$317,041.14	\$319,344.00	\$0.00	(\$319,344.00)	-100%	
	2322	COMMUNICATIONS	•	•		• •		
URCHASED SER\	/ICES							
330	OTHER PROFESSIONAL	\$7,141.26	\$6,869.00	\$2,850.00	\$0.00	(\$2,850.00)	-100%	
50	PRINTING	\$214.00	\$340.00	\$0.00	\$0.00	\$0.00		
otal: PURCHASED	SERVICES	\$7,355.26	\$7,209.00	\$2,850.00	\$0.00	(\$2,850.00)	-100%	
UNCTION Total: (COMMUNICATIONS	\$7,355.26	\$7,209.00	\$2,850.00	\$0.00	(\$2,850.00)	-100%	_
ROGRAM Total: \$	SUPERINTENDENT SERVICES	\$326,457.21	\$324,250.14	\$322,194.00	\$0.00	(\$322,194.00)	-100%	
_OCATION Total: \$	SUPERINTENDENT	\$326,457.21	\$324,250.14	\$322,194.00	\$0.00	(\$322,194.00)	-100%	
LOCATION	J	BUSINESS & FISCAL OF	PERATIONS					

SALARIES

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BUSINESS & FISCAL OPERATIONS

FISCAL/BUSINESS

BOE Adopted Budget-1-21-15 By Location with Program Detail

112	ADMINSTRATORS' SALARIES	\$143,412.19	\$161,490.79	\$105,000.00	\$120,000.00	\$15,000.00	14%
118	EXTENDED DUTY	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0%
122	CLERICAL/COMPUTER	\$137,103.05	\$154,418.47	\$153,550.00	\$166,519.00	\$12,969.00	8%
136	TRANSPORTATION -	\$0.00	\$0.00	\$13,836.00	\$14,113.00	\$277.00	2%
Total: SALARIES		\$280,515.24	\$315,909.26	\$279,886.00	\$308,132.00	\$28,246.00	10%
BENEFITS							
210	HEALTH INSURANCE	\$5,051,004.15	\$5,220,927.52	\$5,691,000.00	\$5,804,322.00	\$113,322.00	2%
212	GROUP LIFE INSURANCE	\$75,504.46	\$71,262.52	\$72,000.00	\$72,000.00	\$0.00	0%
213	HEALTH INSURANCE TRUST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
214	LONG TERM DISABILITY	\$137,080.27	\$139,013.33	\$145,000.00	\$151,360.00	\$6,360.00	4%
220	SOCIAL SECURITY	\$588,915.80	\$585,878.71	\$609,000.00	\$595,000.00	(\$14,000.00)	-2%
230	PENSION CONTRIBUTION	\$300,000.00	\$400,000.00	\$475,000.00	\$404,491.00	(\$70,509.00)	-15%
240	TUITION REIMBURSEMENT	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0%
250	UNEMPLOYMENT	\$23,953.21	\$17,596.70	\$27,000.00	\$30,000.00	\$3,000.00	11%
260	WORKERS' COMPENSATION	\$226,976.00	\$246,598.20	\$208,000.00	\$253,456.00	\$45,456.00	22%
Total: BENEFITS		\$6,405,433.89	\$6,685,276.98	\$7,231,000.00	\$7,314,629.00	\$83,629.00	1%
PURCHASED SERV	<u>/ICES</u>						
330	OTHER PROFESSIONAL	\$44,348.18	\$101,106.50	\$43,450.00	\$30,962.00	(\$12,488.00)	-29%
340	TECHNICAL SERVICES	\$21,557.00	\$23,367.00	\$49,250.00	\$27,660.00	(\$21,590.00)	-44%
431	REPAIRS/MAINTENANCE	\$3,577.00	\$6,135.37	\$0.00	\$0.00	\$0.00	
442	LEASE-COPIER	\$169,431.31	\$166,008.03	\$195,588.00	\$248,598.00	\$53,010.00	27%
443	LEASE/RENT	\$0.00	\$0.00	\$0.00	\$4,264.00	\$4,264.00	
520	LIABILITY INSURANCE	\$165,437.00	\$180,262.85	\$175,129.00	\$194,896.00	\$19,767.00	11%
530	TELEPHONE	\$163,004.84	\$136,474.55	\$93,000.00	\$79,404.00	(\$13,596.00)	-15%
531	POSTAGE	\$13,973.82	\$13,629.03	\$8,000.00	\$7,821.00	(\$179.00)	-2%
540	ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
580	CONFERENCE/TRAVEL	\$2,930.50	\$2,382.66	\$0.00	\$0.00	\$0.00	
Total: PURCHASED	SERVICES	\$584,259.65	\$629,365.99	\$564,417.00	\$593,605.00	\$29,188.00	5%
SUPPLIES & MATE	RIALS						
610	OFFICE SUPPLIES	(\$6,335.44)	\$4,123.10	\$6,928.00	\$6,900.00	(\$28.00)	0%
614	OTHER SUPPLIES	\$6,264.20	\$7,838.66	\$6,000.00	\$6,400.00	\$400.00	7%
Total: SUPPLIES &	MATERIALS	(\$71.24)	\$11,961.76	\$12,928.00	\$13,300.00	\$372.00	3%
CAPITAL EQUIPME	<u>ENT</u>						
737	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
739	NON-INSTR EQUIPMENT -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: CAPITAL EQI	<u>UIPMENT</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

BOE Adopted Budget-1-21-15 By Location with Program Detail

<u>FEES</u>								
810	DUES & FEES	\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-6%	
Total: FEES		\$5,651.01	\$16,211.99	\$1,045.00	\$985.00	(\$60.00)	-6%	
FUNCTION Tota	il: FISCAL/BUSINESS	\$7,275,788.55	\$7,658,725.98	\$8,089,276.00	\$8,230,651.00	\$141,375.00	2%	
PROGRAM Tota	II: BUSINESS & FISCAL	\$7,275,788.55	\$7,658,725.98	\$8,089,276.00	\$8,230,651.00	\$141,375.00	2%	
LOCATION Tota	il: BUSINESS & FISCAL	\$7,275,788.55	\$7,658,725.98	\$8,089,276.00	\$8,230,651.00	\$141,375.00	2%	
LOCATION	K	PLANT OPERATIONS						
	40	PLANT OPERATIONS						
	2600	PLANT OPERATIONS						
SALARIES								
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$95,019.00	\$86,700.00	(\$8,319.00)	-9%	
122	CLERICAL/COMPUTER	\$44,356.40	\$55,852.19	\$50,887.00	\$47,908.00	(\$2,979.00)	-6%	
124	CUSTODIANS	\$0.00	\$0.00	\$0.00	\$42,118.00	\$42,118.00		
125	MAINTENANCE	\$202,420.08	\$151,157.43	\$115,545.00	\$182,856.00	\$67,311.00	58%	
126	SUBSTITUTES NON-	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
134	ÔTHER .	\$30,120.82	\$52,744.77	\$34,003.00	\$0.00	(\$34,003.00)	-100%	
Γotal: SALARIES	<u>3</u>	\$276,897.30	\$259,754.39	\$295,454.00	\$359,582.00	\$64,128.00	22%	
PURCHASED SE	<u>ERVICES</u>							
330	OTHER PROFESSIONAL	\$21,078.45	\$19,834.16	\$15,940.00	\$73,347.00	\$57,407.00	360%	
333	ASBESTOS MONITORING &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
340	TECHNICAL SERVICES	\$36,822.67	\$53,611.37	\$68,140.00	\$0.00	(\$68,140.00)	-100%	
110	ELECTRICITY	\$571,374.41	\$660,976.16	\$555,000.00	\$550,000.00	(\$5,000.00)	-1%	
421	REFUSE/RECYCLING	\$42,868.09	\$35,970.23	\$35,000.00	\$38,997.00	\$3,997.00	11%	
130	REPAIRS/MAINTENENCE	\$99,023.72	\$70,216.44	\$145,000.00	\$165,000.00	\$20,000.00	14%	
431	REPAIRS/MAINTENANCE	\$68,648.71	\$55,233.23	\$60,000.00	\$55,000.00	(\$5,000.00)	-8%	
580	CONFERENCE/TRAVEL	\$5,130.03	\$1,666.68	\$0.00	\$300.00	\$300.00		
Total: PURCHAS	SED SERVICES	\$844,946.08	\$897,508.27	\$879,080.00	\$882,644.00	\$3,564.00	0%	
SUPPLIES & MA	TERIALS							
612	CUSTODIAL SUPPLIES	\$98,679.65	\$66,001.24	\$65,000.00	\$66,000.00	\$1,000.00	2%	
613	MAINTENANCE SUPPLIES	\$2,104.24	\$2,837.57	\$15,000.00	\$15,000.00	\$0.00	0%	
623	OIL HEAT	\$409,268.67	\$394,443.69	\$387,375.00	\$338,708.00	(\$48,667.00)	-13%	
624	PROPANE	\$0.00	\$0.00	\$5,000.00	\$7,500.00	\$2,500.00	50%	
626	FUEL - TRANSPORTATION	\$0.00	\$0.00	\$7,500.00	\$7,484.00	(\$16.00)	0%	
Total: SUPPLIES	8 & MATERIALS	\$510,052.56	\$463,282.50	\$479,875.00	\$434,692.00	(\$45,183.00)	-9%	
CAPITAL EQUIP	MENT							
737	NON-INSTR EQUIPMENT -	\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%	

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: CAPITAL E	QUIPMENT	\$1,791.26	\$4,972.40	\$2,500.00	\$0.00	(\$2,500.00)	-100%	
<u>FEES</u>								
810	DUES & FEES	\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100%	
Total: FEES		\$864.00	\$465.00	\$1,375.00	\$0.00	(\$1,375.00)	-100%	
FUNCTION Total:	PLANT OPERATIONS	\$1,634,551.20	\$1,625,982.56	\$1,658,284.00	\$1,676,918.00	\$18,634.00	1%	
	7000	ASBESTOS ABATEMEN	NT					
PURCHASED SE	RVICES							
333	ASBESTOS MONITORING &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	D SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	ASBESTOS ABATEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
PROGRAM Total:	PLANT OPERATIONS	\$1,634,551.20	\$1,625,982.56	\$1,658,284.00	\$1,676,918.00	\$18,634.00	1%	
LOCATION Total	PLANT OPERATIONS	\$1,634,551.20	\$1,625,982.56	\$1,658,284.00	\$1,676,918.00	\$18,634.00	1%	
LOCATION	L	TRANSPORTATION						
	41	TRANSPORTATION SE	RVICES					
	2700	TRANSPORTATION						
PURCHASED SE	RVICES							
340	TECHNICAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
510	GENERAL TRANSPORTATION	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%	
516	VOCATIONAL/AGRI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total: PURCHASE	ED SERVICES	\$1,776,971.18	\$1,873,992.53	\$1,724,433.00	\$1,900,510.00	\$176,077.00	10%	
SUPPLIES & MAT	ERIALS							
626	FUEL - TRANSPORTATION	\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7%	
Total: SUPPLIES	<u>& MATERIALS</u>	\$258,366.00	\$237,765.85	\$222,650.00	\$206,851.00	(\$15,799.00)	-7%	
FUNCTION Total:	TRANSPORTATION	\$2,035,337.18	\$2,111,758.38	\$1,947,083.00	\$2,107,361.00	\$160,278.00	8%	
PROGRAM Total:	TRANSPORTATION SERVICES	\$2,035,337.18	\$2,111,758.38	\$1,947,083.00	\$2,107,361.00	\$160,278.00	8%	
LOCATION Total	TRANSPORTATION	\$2,035,337.18	\$2,111,758.38	\$1,947,083.00	\$2,107,361.00	\$160,278.00	8%	
LOCATION	т	TECHNOLOGY SERVIC	ES					
	26	EDUCATIONAL TECHN	OLOGY					
	2225	COMPUTER/TECHNOL	OGY					
SALARIES								
111	TEACHERS' SALARIES	\$96,578.87	\$97,476.86	\$79,690.00	\$99,914.00	\$20,224.00	25%	
112	ADMINSTRATORS' SALARIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
118	EXTENDED DUTY	\$27,054.45	\$14,612.54	\$16,200.00	\$19,200.00	\$3,000.00	19%	
122	CLERICAL/COMPUTER	\$258,614.33	\$262,226.59	\$282,384.00	\$307,964.00	\$25,580.00	9%	
129	OVERTIME	\$8,304.59	\$3,139.47	\$0.00	\$8,000.00	\$8,000.00		

BOE Adopted Budget-1-21-15 By Location with Program Detail

Total: SALARIES		\$390,552.24	\$377,455.46	\$378,274.00	\$435,078.00	\$56,804.00	15%	
PURCHASED SER	VICES							
321	TUTOR	\$1,585.00	\$0.00	\$0.00	\$0.00	\$0.00		
340	TECHNICAL SERVICES	\$3,962.82	\$3,613.61	\$7,000.00	\$7,000.00	\$0.00	0%	
431	REPAIRS/MAINTENANCE	\$23,342.20	\$3,368.95	\$7,500.00	\$7,500.00	\$0.00	0%	
443	LEASE/RENT	\$208,534.01	\$334,705.47	\$272,351.00	\$225,429.00	(\$46,922.00)	-17%	
529	DATA LINE	\$0.00	\$0.00	\$34,750.00	\$35,000.00	\$250.00	1%	
530	TELEPHONE	\$31,051.06	\$24,952.63	\$0.00	\$0.00	\$0.00		
580	CONFERENCE/TRAVEL	\$3,064.64	\$2,657.18	\$250.00	\$0.00	(\$250.00)	-100%	
Total: PURCHASE	D SERVICES	\$271,539.73	\$369,297.84	\$321,851.00	\$274,929.00	(\$46,922.00)	-15%	
SUPPLIES & MAT	<u>ERIALS</u>							
611	INSTRUCTIONAL SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
614	OTHER SUPPLIES	\$55,133.23	\$51,604.81	\$60,000.00	\$67,000.00	\$7,000.00	12%	
643	PERIODICALS/SUBSCRIPTION	\$117.81	\$77.89	\$0.00	\$0.00	\$0.00		
Total: SUPPLIES & MATERIALS		\$55,251.04	\$51,682.70	\$60,000.00	\$67,000.00	\$7,000.00	12%	
CAPITAL EQUIPM	<u>ENT</u>							
734	OTHER CAPITAL	\$230,692.08	\$300,652.91	\$182,937.00	\$236,702.00	\$53,765.00	29%	
735	INSTR EQUIPMENT - NEW	\$0.00	\$0.00	\$0.00	\$6,589.00	\$6,589.00		
Total: CAPITAL EC	QUIPMENT	\$230,692.08	\$300,652.91	\$182,937.00	\$243,291.00	\$60,354.00	33%	
<u>FEES</u>								
810	DUES & FEES	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00		
Total: FEES		\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	+++	
FUNCTION Total:	COMPUTER/TECHNOLOGY	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8%	
PROGRAM Total:	EDUCATIONAL TECHNOLOGY	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8%	
LOCATION Total:	TECHNOLOGY SERVICES	\$948,035.09	\$1,099,433.91	\$943,062.00	\$1,020,298.00	\$77,236.00	8%	
Expense Totals		\$37,507,574.00	\$38,254,962.12	\$38,580,470.00	\$40,865,782.00	\$2,285,312.00	6%	