

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	108,110	2.0	106,782	2.0	2.0	120,565	2.0	120,565		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,878,472	25.0	2,043,353	25.0	25.0	2,078,241	25.0	2,078,241		0
101.10	TEACHER/KINDERGARTEN	484,785	5.0	501,230	5.0	5.0	454,911	5.0	454,911		0
101.11	TEACHER/LANGUAGE ARTS	40,174	1.0	82,147	1.0	1.0	86,206	1.0	86,206		0
101.13	TEACHER/MUSIC	170,114	2.4	193,420	2.4	2.4	193,726	2.4	193,726		0
101.14	TEACHER/PHYS ED/HEALTH	111,795	2.0	110,524	2.0	2.0	117,843	2.0	117,843		0
101.19	TEACHER/UNIFIED ARTS/AVID	74,659		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	429,537	4.0	389,503	4.0	3.0	350,634	3.0	350,634		0
101.26	TEACHER/SRBI	7,419		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	365,527	4.5	422,881	4.5	4.5	439,564	4.5	439,564		0
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418		0
103.21	TCHR SUPPORT SALARY	119,242	2.0	117,433	2.0	2.0	129,460	2.0	129,460		0
103.22	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	93,260	1.0	93,260		0
109.05	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	112,221	2.0	111,267	2.0	2.0	116,777	2.0	116,777		0
115.10	PARAEDUCATOR	104,842	3.0	108,084	3.0	3.0	112,771	3.0	112,771		0
115.22	PARAEDUCATOR	178,987	4.0	147,498	6.0	6.0	211,231	6.0	211,231		0
115.28	PARAEDUCATOR	98,316	4.0	131,525	4.0	4.0	138,878	4.0	138,878		0
116.31	CUSTODIAL/MECH. SALARY	269,109	4.0	279,887	4.0	4.0	296,772	4.0	296,772		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		4,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	111,561		111,562	.0		119,370		119,370		0
413.31	WATER	4,691		5,416	.0		4,832		4,832		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	810		932	.0		1,897		1,897		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	3,597		3,417	.0		3,500		3,500		0
611.05	INSTRUCTIONAL SUPPLIES	18,733		10,250	.0		15,000		15,000		0
611.06	INSTRUCTIONAL SUPPLIES	6,619		6,833	.0		6,900		6,900		0
611.13	INSTRUCTIONAL SUPPLIES	1,158		1,025	.0		950		950		0
611.14	INSTRUCTIONAL SUPPLIES	448		839	.0		800		800		0
611.22	INSTRUCTIONAL SUPPLIES	1,117		1,025	.0		1,100		1,100		0
611.28	INSTRUCTIONAL SUPPLIES	981		1,025	.0		1,200		1,200		0
613.31	MAINTENANCE SUPPLIES	9,144		9,177	.0		9,452		9,452		0
621.31	GAS HEAT	41,173		43,160	.0		44,179		44,179		0
641.05	TEXTBOOKS/WORKBOOKS	792		4,000	.0		4,500		4,500		0
642.06	LIBRARY BOOK/PERIODICAL	0		1,500	.0		2,000		2,000		0
643.06	SOFTWARE	431		2,500	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	648		700	.0		1,000		1,000		0
	EQUIPMENT										
730.05	EQUIPMENT INSTRUCTION	370		1,000	.0		1,000		1,000		0
	OTHER OBJECTS										
890.37	DUES AND FEES	199		0	.0		1,055		1,055		0
02	LOCATION TOTAL	5,181,990	67.9	5,390,071	69.9	68.9	5,523,092	68.9	5,523,092		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	204,136	2.0	200,108	2.0	2.0	209,686	2.0	209,686		0
101.02	TEACHER/ART	180,507	2.0	176,679	2.0	2.0	181,975	2.0	181,975		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,140,710	23.0	2,115,352	23.0	23.0	2,185,332	23.0	2,185,332		0
101.10	TEACHER/KINDERGARTEN	382,611	5.0	478,843	5.0	5.0	526,064	5.0	526,064		0
101.11	TEACHER/LANGUAGE ARTS	189,575	2.0	209,519	2.0	2.0	222,614	2.0	222,614		0
101.13	TEACHER/MUSIC	197,724	1.8	178,717	1.8	1.8	142,910	1.8	142,910		0
101.14	TEACHER/PHYS ED/HEALTH	130,749	2.0	128,409	2.0	2.0	138,300	2.0	138,300		0
101.19	TEACHER/UNIFIED ARTS/AVID	75,677		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	442,826	6.0	501,590	6.0	6.0	516,752	6.0	516,752		0
101.28	TEACHER/ENGLISH LEARNERS	317,154	3.5	307,446	3.5	3.5	334,277	3.5	334,277		0
102.37	ADMIN. CERTIFIED	344,519	2.0	353,177	2.0	2.0	354,591	2.0	354,591		0
103.21	TCHR SUPPORT SALARY	151,908	2.4	175,690	2.4	2.4	193,218	2.4	193,218		0
103.22	TCHR SUPPORT SALARY	76,493	1.4	77,609	1.4	1.4	85,639	1.4	85,639		0
109.05	SUBSTITUTES COVERAGE	305		3,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,411	2.0	115,004	2.0	2.0	119,048	2.0	119,048		0
115.10	PARAEDUCATOR	146,704	3.0	109,605	3.0	3.0	114,384	3.0	114,384		0
115.22	PARAEDUCATOR	399,146	12.0	396,890	13.0	13.0	424,571	13.0	424,571		0
116.31	CUSTODIAL/MECH. SALARY	269,832	4.0	285,158	4.0	4.0	297,672	4.0	297,672		0
117.37	OTHER SALARY	40,737	1.0	45,218	1.0	1.0	46,284	1.0	46,284		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		5,000	.0		4,857		4,857		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	117,838		126,576	.0		126,087		126,087		0
412.31	GAS - NONHEAT	18,181		0	.0		0		0		0
413.31	WATER	5,654		8,276	.0		5,824		5,824		0
OTHER SERVICES											

OPERATIONS

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	OOD CONFERENCES - PD	1,795		5,000	.0		5,000		5,000		0
590.17	OTHER PURCHASED SERVICE	782		899	.0		1,627		1,627		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,781		1,526	.0		1,482		1,482		0
611.05	INSTRUCTIONAL SUPPLIES	9,777		7,795	.0		7,572		7,572		0
611.06	INSTRUCTIONAL SUPPLIES	4,740		3,234	.0		3,141		3,141		0
611.13	INSTRUCTIONAL SUPPLIES	1,695		1,453	.0		1,411		1,411		0
611.14	INSTRUCTIONAL SUPPLIES	708		611	.0		594		594		0
611.22	INSTRUCTIONAL SUPPLIES	1,856		942	.0		915		915		0
611.28	INSTRUCTIONAL SUPPLIES	1,326		1,140	.0		1,107		1,107		0
613.31	MAINTENANCE SUPPLIES	10,536		10,983	.0		11,312		11,312		0
621.31	GAS HEAT	31,261		28,141	.0		33,543		33,543		0
641.05	TEXTBOOKS/WORKBOOKS	7,999		9,000	.0		8,742		8,742		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,051	.0		2,964		2,964		0
690.37	OFFICE SUPPLIES	242		435	.0		423		423		0
OTHER OBJECTS											
890.37	DUES AND FEES	478		600	.0		583		583		0
03	LOCATION TOTAL	6,018,373	75.1	6,073,776	76.1	76.1	6,311,601	76.1	6,311,601		0

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	176,955	2.0	173,513	2.0	2.0	180,401	2.0	180,401		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700	24.0	2,169,700		0
101.10	TEACHER/KINDERGARTEN	447,601	5.0	463,985	5.0	5.0	402,415	5.0	402,415		0
101.11	TEACHER/LANGUAGE ARTS	182,557	2.0	215,798	2.0	1.0	114,457	1.0	114,457		0
101.13	TEACHER/MUSIC	161,659	2.4	188,172	2.4	2.4	202,656	2.4	202,656		0
101.14	TEACHER/PHYS ED/HEALTH	164,655	2.0	164,489	2.0	2.0	173,406	2.0	173,406		0
101.19	TEACHER/UNIFIED ARTS/AVID	63,065		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	491,869	6.0	485,519	6.0	6.0	510,151	6.0	510,151		0
101.28	TEACHER/ENGLISH LEARNERS	469,641	4.5	429,496	4.5	4.5	327,138	4.5	327,138		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0	1.0	68,035	1.0	68,035		0
102.37	ADMIN. CERTIFIED	336,919	2.0	345,603	2.0	2.0	350,819	2.0	350,819		0
103.21	TCHR SUPPORT SALARY	191,122	2.0	186,030	2.0	2.0	198,243	2.0	198,243		0
103.22	TCHR SUPPORT SALARY	105,822	1.5	160,253	1.5	1.5	170,969	1.5	170,969		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,539	2.0	111,267	2.0	2.0	113,581	2.0	113,581		0
115.10	PARAEDUCATOR	164,215	3.0	137,348	3.0	3.0	113,264	3.0	113,264		0
115.22	PARAEDUCATOR	426,526	14.0	451,098	16.0	16.0	505,043	16.0	505,043		0
115.28	PARAEDUCATOR	65,521		7,551	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	296,371	4.0	278,105	4.0	4.0	287,374	4.0	287,374		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	56		6,839	.0		6,666		6,666		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,368		127,399	.0		136,284		136,284		0
412.31	GAS - NONHEAT	3,476		0	.0		0		0		0
413.31	WATER	9,017		9,317	.0		9,288		9,288		0
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	0		15,500	.0		15,500		15,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	OOD CONFERENCES - PD	0		2,000	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	1,073		1,234	.0		1,771		1,771		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,811		8,500	.0		8,500		8,500		0
611.02	INSTRUCTIONAL SUPPLIES	1,425		1,495	.0		1,457		1,457		0
611.05	INSTRUCTIONAL SUPPLIES	12,090		12,813	.0		12,490		12,490		0
611.06	INSTRUCTIONAL SUPPLIES	0		3,417	.0		3,331		3,331		0
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		832		832		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,068	.0		1,041		1,041		0
611.22	INSTRUCTIONAL SUPPLIES	717		1,177	.0		1,147		1,147		0
611.28	INSTRUCTIONAL SUPPLIES	795		2,265	.0		2,208		2,208		0
613.31	MAINTENANCE SUPPLIES	9,913		9,914	.0		10,211		10,211		0
621.31	GAS HEAT	34,867		38,882	.0		37,412		37,412		0
641.05	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,924		2,924		0
642.06	LIBRARY BOOK/PERIODICAL	0		4,500	.0		4,386		4,386		0
643.05	SOFTWARE	400		1,500	.0		1,462		1,462		0
643.37	SOFTWARE	0		500	.0		487		487		0
690.37	OFFICE SUPPLIES	4,772		2,036	.0		1,985		1,985		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		780		780		0
04	LOCATION TOTAL	6,361,585	78.4	6,398,813	80.4	78.4	6,150,914	78.4	6,150,914		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF													
101.02	TEACHER/ART	87,273	1.4	106,119	1.4	1.4	106,890	1.4	106,890				0
101.05	TEACHER/ELEMENTARY EDUCATION	1,771,421	18.0	1,656,095	18.0	17.0	1,576,638	17.0	1,576,638				0
101.10	TEACHER/KINDERGARTEN	245,878	4.0	429,897	4.0	4.0	406,325	4.0	406,325				0
101.11	TEACHER/LANGUAGE ARTS	197,474	2.0	198,813	2.0	2.0	213,791	2.0	213,791				0
101.13	TEACHER/MUSIC	155,184	1.4	129,488	1.4	1.4	86,455	1.4	86,455				0
101.14	TEACHER/PHYS ED/HEALTH	228,298	2.0	222,758	2.0	2.0	225,112	2.0	225,112				0
101.19	TEACHER/UNIFIED ARTS/AVID	73,926		0	.0		0		0				0
101.22	TEACHER/SPECIAL EDUCATION	298,663	3.5	293,393	3.5	3.5	308,860	3.5	308,860				0
101.28	TEACHER/ENGLISH LEARNERS	357,681	3.5	355,413	3.5	3.5	367,147	3.5	367,147				0
102.37	ADMIN. CERTIFIED	340,219	2.0	348,892	2.0	2.0	357,433	2.0	357,433				0
103.21	TCHR SUPPORT SALARY	139,364	2.0	164,436	2.0	2.0	189,964	2.0	189,964				0
103.22	TCHR SUPPORT SALARY	99,465	1.0	98,826	1.0	1.0	113,979	1.0	113,979				0
NON-CERTIFIED STAFF													
114.37	CLERICAL/TECHNICAL	120,252	2.0	114,904	2.0	2.0	118,948	2.0	118,948				0
115.10	PARAEDUCATOR	124,633	3.0	111,376	3.0	3.0	113,659	3.0	113,659				0
115.22	PARAEDUCATOR	232,249	7.0	191,823	7.0	7.0	210,207	7.0	210,207				0
116.31	CUSTODIAL/MECH. SALARY	272,661	4.0	285,449	4.0	4.0	297,872	4.0	297,872				0
PURCHASED PROF/TECH SVCS													
321.37	IN-DIST PD - CONTR. SVS	0		2,000	.0		1,441		1,441				0
PROPERTY SERVICES													
411.31	ELECTRICITY - NONHEAT	48,875		65,501	.0		52,296		52,296				0
412.31	GAS - NONHEAT	3,464		0	.0		0		0				0
413.31	WATER	7,690		12,668	.0		7,921		7,921				0
OTHER SERVICES													
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100				0
590.17	OTHER PURCHASED SERVICE	730		840	.0		1,310		1,310				0

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	946		1,452	.0		800		800		0
611.05	INSTRUCTIONAL SUPPLIES	8,289		13,762	.0		17,759		17,759		0
611.06	INSTRUCTIONAL SUPPLIES	1,654		1,316	.0		1,000		1,000		0
611.13	INSTRUCTIONAL SUPPLIES	1,068		854	.0		300		300		0
611.14	INSTRUCTIONAL SUPPLIES	0		598	.0		400		400		0
611.22	INSTRUCTIONAL SUPPLIES	624		854	.0		854		854		0
611.28	INSTRUCTIONAL SUPPLIES	1,300		1,281	.0		500		500		0
613.31	MAINTENANCE SUPPLIES	8,709		9,091	.0		9,364		9,364		0
621.31	GAS HEAT	36,063		42,958	.0		38,696		38,696		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
642.06	LIBRARY BOOK/PERIODICAL	1,977		2,000	.0		1,000		1,000		0
690.37	OFFICE SUPPLIES	2,347		2,500	.0		2,500		2,500		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	828		1,000	.0		500		500		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,200	.0		1,200		1,200		0
05	LOCATION TOTAL	4,869,205	56.8	4,870,657	56.8	55.8	4,834,221	55.8	4,834,221		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	125,030	2.0	161,298	2.0	2.0	163,354	2.0	163,354		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478	21.0	2,086,478		0
101.10	TEACHER/KINDERGARTEN	506,683	5.0	494,529	5.0	5.0	455,587	5.0	455,587		0
101.11	TEACHER/LANGUAGE ARTS	134,892	2.0	200,421	2.0	2.0	213,357	2.0	213,357		0
101.13	TEACHER/MUSIC	94,310	1.4	161,632	1.4	1.4	124,889	1.4	124,889		0
101.14	TEACHER/PHYS ED/HEALTH	143,733	2.0	169,394	2.0	2.0	195,937	2.0	195,937		0
101.19	TEACHER/UNIFIED ARTS/AVID	61,318		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	464,801	6.0	540,616	6.0	5.5	502,720	5.5	502,720		0
101.26	TEACHER/SRBI	8,707		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	412,756	4.0	402,974	4.0	4.0	413,988	4.0	413,988		0
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	2.0	2.0	354,094	2.0	354,094		0
103.21	TCHR SUPPORT SALARY	121,968	2.0	120,056	2.0	2.0	132,140	2.0	132,140		0
103.22	TCHR SUPPORT SALARY	86,942	1.4	92,355	1.4	1.4	101,020	1.4	101,020		0
104.37	TEACHER EXTRA SERVICE	734		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,504	2.0	110,437	2.0	2.0	114,319	2.0	114,319		0
115.05	PARAEDUCATOR	0		0							0
115.10	PARAEDUCATOR	144,530	3.0	123,932	4.0	3.0	126,436	3.0	126,436		0
115.22	PARAEDUCATOR	348,435	12.0	401,789	15.0	15.0	513,491	15.0	513,491		0
116.31	CUSTODIAL/MECH. SALARY	254,755	4.0	284,576	4.0	4.0	297,322	4.0	297,322		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	60,412		78,851	.0		64,641		64,641		0
413.31	WATER	8,430		10,450	.0		8,683		8,683		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		0
590.17	OTHER PURCHASED SERVICE	872		1,003	.0		1,556		1,556		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,704		2,990	.0		3,000		3,000		0
611.05	INSTRUCTIONAL SUPPLIES	21,407		19,994	.0		20,733		20,733		0
611.06	INSTRUCTIONAL SUPPLIES	3,124		0	.0		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		256	.0		300		300		0
611.14	INSTRUCTIONAL SUPPLIES	0		161	.0		300		300		0
611.22	INSTRUCTIONAL SUPPLIES	965		1,025	.0		1,200		1,200		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,367	.0		1,300		1,300		0
613.31	MAINTENANCE SUPPLIES	10,145		10,694	.0		11,015		11,015		0
621.31	GAS HEAT	45,830		46,504	.0		49,176		49,176		0
643.06	SOFTWARE	0		5,000	.0		5,500		5,500		0
690.37	OFFICE SUPPLIES	234		500	.0		1,000		1,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		350	.0		354		354		0
06	LOCATION TOTAL	5,562,507	70.8	5,894,084	74.8	72.3	5,966,990	72.3	5,966,990		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	204,080	2.0	199,587	2.0	2.0	209,712	2.0	209,712		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484	25.0	2,442,484		0
101.10	TEACHER/KINDERGARTEN	382,014	5.0	474,279	5.0	4.0	440,034	4.0	440,034		0
101.11	TEACHER/LANGUAGE ARTS	230,158	2.0	228,131	2.0	1.0	112,254	1.0	112,254		0
101.13	TEACHER/MUSIC	258,789	2.2	243,848	2.2	2.2	235,034	2.2	235,034		0
101.14	TEACHER/PHYS ED/HEALTH	227,704	2.0	221,822	2.0	2.0	198,603	2.0	198,603		0
101.19	TEACHER/UNIFIED ARTS/AVID	56,837		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	586,142	8.0	608,714	8.0	8.0	648,814	8.0	648,814		0
101.26	TEACHER/SRBI	8,697		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	352,579	4.8	457,170	4.8	4.8	443,173	4.8	443,173		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0						0
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	3.0	517,819	3.0	517,819		0
103.21	TCHR SUPPORT SALARY	150,603	2.5	174,617	3.0	3.0	225,080	3.0	225,080		0
103.22	TCHR SUPPORT SALARY	91,108	2.0	124,078	2.0	2.0	130,874	2.0	130,874		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,469	2.0	113,139	2.0	2.0	118,748	2.0	118,748		0
115.10	PARAEDUCATOR	119,529	3.0	109,605	3.0	3.0	114,581	3.0	114,581		0
115.22	PARAEDUCATOR	478,736	17.0	535,817	15.0	15.0	517,530	15.0	517,530		0
115.28	PARAEDUCATOR	5,143	2.0	64,440	2.0	2.0	75,115	2.0	75,115		0
116.31	CUSTODIAL/MECH. SALARY	372,143	5.0	350,354	5.0	5.0	370,624	5.0	370,624		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		975	.0		975		975		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	73,457		98,471	.0		78,599		78,599		0
412.31	GAS - NONHEAT	9,727		0	.0		0		0		0
413.31	WATER	3,545		4,474	.0		3,651		3,651		0
OTHER SERVICES											

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	926		1,065	.0		1,768		1,768		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,151		1,831	.0		1,831		1,831		0
611.05	INSTRUCTIONAL SUPPLIES	24,944		16,148	.0		16,500		16,500		0
611.06	INSTRUCTIONAL SUPPLIES	1,761		3,075	.0		3,075		3,075		0
611.13	INSTRUCTIONAL SUPPLIES	1,213		1,221	.0		1,221		1,221		0
611.14	INSTRUCTIONAL SUPPLIES	595		514	.0		514		514		0
611.22	INSTRUCTIONAL SUPPLIES	814		1,367	.0		1,367		1,367		0
611.28	INSTRUCTIONAL SUPPLIES	1,956		1,708	.0		1,708		1,708		0
613.31	MAINTENANCE SUPPLIES	8,238		10,694	.0		11,015		11,015		0
621.31	GAS HEAT	35,543		36,366	.0		38,138		38,138		0
624.31	OIL HEAT	1,428		3,000	.0		3,000		3,000		0
641.05	TEXTBOOKS/WORKBOOKS	681		0	.0		0		0		0
643.37	SOFTWARE	0		2,000	.0		2,000		2,000		0
690.37	OFFICE SUPPLIES	2,961		900	.0		1,139		1,139		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		10,000	.0		10,000		10,000		0
07	LOCATION TOTAL	6,535,087	87.5	6,896,094	86.0	84.0	6,978,080	84.0	6,978,080		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	0	.5	31,564	.5	.5	24,711	.5	24,711		0
101.05	TEACHER/ELEMENTARY EDUCATION	239,453	3.0	217,339	3.0	1.0	144,928	1.0	144,928		0
101.07	TEACHER/WORLD LANGUAGES	83,429	2.0	149,603	2.0	2.0	144,293	2.0	144,293		0
101.10	TEACHER/KINDERGARTEN	414,709	5.0	407,920	5.0	5.0	423,862	5.0	423,862		0
101.11	TEACHER/LANGUAGE ARTS	156,557	1.5	153,148	1.5	1.5	157,036	1.5	157,036		0
101.13	TEACHER/MUSIC	118,486	2.1	185,929	2.1	2.1	190,962	2.1	190,962		0
101.14	TEACHER/PHYS ED/HEALTH	63,925	2.0	128,595	2.0	2.0	145,111	2.0	145,111		0
101.19	TEACHER/UNIFIED ARTS/AVID	66,219		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	424,921	7.5	549,294	7.5	9.0	694,967	9.0	694,967		0
101.26	TEACHER/SRBI	10,768		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	79,144	.5	55,072	.5	.5	56,441	.5	56,441		0
102.37	ADMIN. CERTIFIED	337,211	2.0	348,892	2.0	2.0	356,937	2.0	356,937		0
103.21	TCHR SUPPORT SALARY	150,436	2.4	173,776	2.4	2.4	163,663	2.4	163,663		0
103.22	TCHR SUPPORT SALARY	95,110	1.4	100,823	1.4	1.4	111,764	1.4	111,764		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,110	2.0	113,139	2.0	2.0	118,748	2.0	118,748		0
115.10	PARAEDUCATOR	174,918	3.0	137,994	3.0	3.0	113,461	3.0	113,461		0
115.22	PARAEDUCATOR	331,571	12.0	361,998	17.0	17.0	542,036	17.0	542,036		0
116.31	CUSTODIAL/MECH. SALARY	269,308	4.0	282,476	4.0	4.0	286,924	4.0	286,924		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	85,047		118,351	.0		121,208		121,208		0
413.31	WATER	7,431		7,961	.0		7,654		7,654		0
OTHER SERVICES											
580.05	OOD CONFERENCES - PD	0		2,000	.0		5,000		5,000		0
590.17	OTHER PURCHASED SERVICE	206		237	.0		2,282		2,282		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	820		2,563	.0		6,000		6,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	5,054		4,271	.0		16,000		16,000		0		
611.06	INSTRUCTIONAL SUPPLIES	1,855		0	.0		5,000		5,000		0		
611.07	INSTRUCTIONAL SUPPLIES	0		0	.0		1,500		1,500		0		
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0		
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0		
611.13	INSTRUCTIONAL SUPPLIES	1,783		1,025	.0		1,500		1,500		0		
611.14	INSTRUCTIONAL SUPPLIES	902		854	.0		1,500		1,500		0		
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0		
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0		
611.22	INSTRUCTIONAL SUPPLIES	969		1,025	.0		4,400		4,400		0		
611.28	INSTRUCTIONAL SUPPLIES	99		171	.0		200		200		0		
613.31	MAINTENANCE SUPPLIES	6,894		10,694	.0		16,236		16,236		0		
621.31	GAS HEAT	43,757		45,000	.0		46,951		46,951		0		
641.05	TEXTBOOKS/WORKBOOKS	3,960		4,490	.0		0		0		0		
642.06	LIBRARY BOOK/PERIODICAL	3,111		12,000	.0		2,500		2,500		0		
690.37	OFFICE SUPPLIES	6,187		6,000	.0		4,637		4,637		0		
EQUIPMENT													
730.05	EQUIPMENT INSTRUCTION	8,486		11,000	.0		2,500		2,500		0		
OTHER OBJECTS													
890.37	DUES AND FEES	232		200	.0		250		250		0		
09	LOCATION TOTAL	3,303,068	50.9	3,625,404	55.9	55.4	3,923,162	55.4	3,923,162		0		

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	165,567	2.0	172,023	2.0	2.0	175,042	2.0	175,042		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290	15.0	1,323,290		0
101.07	TEACHER/WORLD LANGUAGES	0	.4	26,013	.2	.2	13,896	.2	13,896		0
101.10	TEACHER/KINDERGARTEN	399,321	4.0	391,647	4.0	4.0	408,505	4.0	408,505		0
101.11	TEACHER/LANGUAGE ARTS	222,774	2.0	220,225	2.0	2.0	226,439	2.0	226,439		0
101.13	TEACHER/MUSIC	210,620	2.6	188,443	2.6	2.6	186,858	2.6	186,858		0
101.14	TEACHER/PHYS ED/HEALTH	154,613	2.4	186,557	2.6	2.6	226,590	2.6	226,590		0
101.19	TEACHER/UNIFIED ARTS/AVID	45,689		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	320,779	4.5	389,621	4.5	4.0	381,116	4.0	381,116		0
101.28	TEACHER/ENGLISH LEARNERS	114,273	1.2	133,350	1.2	1.2	126,510	1.2	126,510		0
102.37	ADMIN. CERTIFIED	345,219	2.0	353,874	2.0	2.0	361,899	2.0	361,899		0
103.21	TCHR SUPPORT SALARY	185,162	2.0	180,276	2.0	2.0	191,060	2.0	191,060		0
103.22	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,878	2.0	119,438	2.0	2.0	123,626	2.0	123,626		0
115.10	PARAEDUCATOR	36,507	1.0	36,385	1.0	1.0	37,952	1.0	37,952		0
115.22	PARAEDUCATOR	143,437	5.0	149,545	3.0	3.0	98,116	3.0	98,116		0
116.31	CUSTODIAL/MECH. SALARY	287,236	4.0	285,012	4.0	4.0	297,422	4.0	297,422		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	240,440		244,521	.0		257,271		257,271		0
413.31	WATER	6,217		9,020	.0		6,404		6,404		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.05	OOD CONFERENCES - PD	0		8,500	.0		13,500		13,500		0
590.17	OTHER PURCHASED SERVICE	998		1,148	.0		2,272		2,272		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,425		2,442	.0		2,400		2,400		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	14,966		12,818	.0		14,742		14,742		0
611.06	INSTRUCTIONAL SUPPLIES	3,858		10,824	.0		10,700		10,700		0
611.07	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.11	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.12	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.13	INSTRUCTIONAL SUPPLIES	871		1,340	.0		1,000		1,000		0
611.14	INSTRUCTIONAL SUPPLIES	832		1,359	.0		1,000		1,000		0
611.15	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.16	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.22	INSTRUCTIONAL SUPPLIES	1,665		1,430	.0		1,400		1,400		0
611.28	INSTRUCTIONAL SUPPLIES	646		563	.0		500		500		0
611.37	INSTRUCTIONAL SUPPLIES	718		1,222	.0		1,000		1,000		0
613.31	MAINTENANCE SUPPLIES	8,231		13,903	.0		14,320		14,320		0
621.31	GAS HEAT	40,511		42,055	.0		43,468		43,468		0
641.05	TEXTBOOKS/WORKBOOKS	2,833		3,000	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	972		1,024	.0		1,500		1,500		0
OTHER OBJECTS											
890.37	DUES AND FEES	367		0	.0		0		0		0
10	LOCATION TOTAL	4,774,364	51.1	4,677,349	49.1	48.6	4,671,595	48.6	4,671,595		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	152,898	1.8	149,848	1.8	1.8	128,501	1.8	128,501		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056	24.0	2,118,056		0
101.10	TEACHER/KINDERGARTEN	423,969	5.0	413,708	5.0	5.0	420,304	5.0	420,304		0
101.11	TEACHER/LANGUAGE ARTS	266,544	2.5	260,596	2.5	2.5	263,593	2.5	263,593		0
101.13	TEACHER/MUSIC	214,489	2.4	209,184	2.4	2.4	218,482	2.4	218,482		0
101.14	TEACHER/PHYS ED/HEALTH	153,358	1.6	125,671	1.6	1.8	137,632	1.8	137,632		0
101.19	TEACHER/UNIFIED ARTS/AVID	55,115		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	665,709	7.0	578,024	7.0	7.0	538,464	7.0	538,464		0
101.26	TEACHER/SRBI	6,291		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	296,219	4.5	338,657	4.5	4.5	372,158	4.5	372,158		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	104,813	1.0	104,718	1.0	1.0	117,291	1.0	117,291		0
102.37	ADMIN. CERTIFIED	344,419	2.0	353,077	2.0	2.0	358,128	2.0	358,128		0
103.21	TCHR SUPPORT SALARY	206,911	2.5	203,628	2.5	2.5	214,585	2.5	214,585		0
103.22	TCHR SUPPORT SALARY	131,081	2.0	128,747	2.0	2.0	140,788	2.0	140,788		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,637	2.0	106,700	2.0	2.0	113,581	2.0	113,581		0
115.10	PARAEDUCATOR	146,351	3.0	123,445	3.0	3.0	113,560	3.0	113,560		0
115.22	PARAEDUCATOR	435,503	15.0	481,215	15.0	15.0	514,335	15.0	514,335		0
116.31	CUSTODIAL/MECH. SALARY	294,591	5.0	351,983	5.0	5.0	370,224	5.0	370,224		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	83,178		91,234	.0		89,000		89,000		0
412.31	GAS - NONHEAT	14,588		0	.0		0		0		0
413.31	WATER	3,857		5,816	.0		3,973		3,973		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	810		932	.0		1,765		1,765		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
SUPPLIES AND MATERIALS												
611.02	INSTRUCTIONAL SUPPLIES	1,445		3,417	.0		3,757		3,757		0	
611.05	INSTRUCTIONAL SUPPLIES	9,999		10,250	.0		11,271		11,271		0	
611.06	INSTRUCTIONAL SUPPLIES	7,821		7,688	.0		8,454		8,454		0	
611.13	INSTRUCTIONAL SUPPLIES	1,535		1,708	.0		1,878		1,878		0	
611.14	INSTRUCTIONAL SUPPLIES	605		854	.0		939		939		0	
611.22	INSTRUCTIONAL SUPPLIES	1,538		1,452	.0		1,597		1,597		0	
611.28	INSTRUCTIONAL SUPPLIES	1,909		1,623	.0		1,785		1,785		0	
611.37	INSTRUCTIONAL SUPPLIES	2,635		2,571	.0		2,827		2,827		0	
613.31	MAINTENANCE SUPPLIES	10,712		10,694	.0		11,015		11,015		0	
621.31	GAS HEAT	49,355		50,536	.0		52,958		52,958		0	
641.05	TEXTBOOKS/WORKBOOKS	4,380		6,000	.0		6,597		6,597		0	
690.37	OFFICE SUPPLIES	0		1,000	.0		1,100		1,100		0	
11	LOCATION TOTAL	6,122,470	81.3	6,218,003	81.3	81.5	6,339,698	81.5	6,339,698		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
323.22	PUPIL SERVICES	177,443		175,000	.0		310,000		310,000		0
12	LOCATION TOTAL	177,443		175,000		.0	310,000		310,000		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	89,147	1.2	79,953	1.2	1.4	99,620	1.4	99,620		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055	23.0	1,906,055		0
101.10	TEACHER/KINDERGARTEN	371,859	6.0	448,460	5.0	4.0	333,306	4.0	333,306		0
101.11	TEACHER/LANGUAGE ARTS	208,604	2.0	206,443	2.0	2.0	214,980	2.0	214,980		0
101.13	TEACHER/MUSIC	188,297	2.6	232,555	2.6	2.6	226,146	2.6	226,146		0
101.14	TEACHER/PHYS ED/HEALTH	218,885	2.0	216,441	2.0	2.0	222,614	2.0	222,614		0
101.19	TEACHER/UNIFIED ARTS/AVID	45,274		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	468,076	7.0	520,353	7.0	7.5	584,009	7.5	584,009		0
101.28	TEACHER/ENGLISH LEARNERS	401,877	4.5	408,075	4.5	4.5	410,751	4.5	410,751		0
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	2.0	359,914	2.0	359,914		0
103.21	TCHR SUPPORT SALARY	176,036	2.0	171,483	2.2	2.2	203,017	2.2	203,017		0
103.22	TCHR SUPPORT SALARY	49,471	1.0	52,959	1.0	1.5	93,202	1.5	93,202		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,186	2.0	114,354	2.0	2.0	118,398	2.0	118,398		0
115.10	PARAEDUCATOR	139,101	3.0	124,058	3.0	3.0	114,187	3.0	114,187		0
115.22	PARAEDUCATOR	313,275	10.0	327,809	16.0	16.0	526,493	16.0	526,493		0
116.31	CUSTODIAL/MECH. SALARY	263,161	4.0	280,374	4.0	4.0	294,767	4.0	294,767		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		6,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,626		115,762	.0		113,020		113,020		0
412.31	GAS - NONHEAT	3,463		0	.0		0		0		0
413.31	WATER	10,567		12,563	.0		10,884		10,884		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	874		1,005	.0		1,728		1,728		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	661		1,708	.0		2,500		2,500		0
611.05	INSTRUCTIONAL SUPPLIES	15,324		11,268	.0		16,800		16,800		0
611.06	INSTRUCTIONAL SUPPLIES	2,139		3,417	.0		3,000		3,000		0
611.13	INSTRUCTIONAL SUPPLIES	151		85	.0		500		500		0
611.14	INSTRUCTIONAL SUPPLIES	136		85	.0		500		500		0
611.22	INSTRUCTIONAL SUPPLIES	1,107		982	.0		2,000		2,000		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,500		1,500		0
613.31	MAINTENANCE SUPPLIES	9,717		11,764	.0		12,117		12,117		0
621.31	GAS HEAT	61,443		66,104	.0		65,928		65,928		0
641.05	TEXTBOOKS/WORKBOOKS	0		4,500	.0		3,500		3,500		0
690.37	OFFICE SUPPLIES	5,058		4,842	.0		5,000		5,000		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		3,000	.0		4,000		4,000		0
13	LOCATION TOTAL	5,419,710	71.3	5,619,350	76.5	77.7	5,951,536	77.7	5,951,536		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	106,880	2.0	141,536	2.0	2.0	161,918	2.0	161,918		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060	23.0	1,981,060		0
101.10	TEACHER/KINDERGARTEN	533,617	5.0	471,947	5.0	5.0	495,499	5.0	495,499		0
101.11	TEACHER/LANGUAGE ARTS	196,505	2.0	220,018	2.0	2.0	198,363	2.0	198,363		0
101.13	TEACHER/MUSIC	185,493	2.4	220,334	2.4	2.4	211,176	2.4	211,176		0
101.14	TEACHER/PHYS ED/HEALTH	123,242	1.8	135,487	1.8	1.8	135,464	1.8	135,464		0
101.19	TEACHER/UNIFIED ARTS/AVID	54,590		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	236,762	3.0	319,884	3.0	3.5	354,314	3.5	354,314		0
101.28	TEACHER/ENGLISH LEARNERS	323,645	3.5	326,689	3.5	3.5	343,595	3.5	343,595		0
102.37	ADMIN. CERTIFIED	341,919	2.0	350,586	2.0	2.0	359,616	2.0	359,616		0
103.21	TCHR SUPPORT SALARY	194,584	2.0	190,291	2.0	2.0	207,038	2.0	207,038		0
103.22	TCHR SUPPORT SALARY	60,999	1.0	78,366	1.0	1.0	85,586	1.0	85,586		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,560	2.0	115,254	2.0	2.0	115,752	2.0	115,752		0
115.10	PARAEDUCATOR	142,596	3.0	124,253	3.0	3.0	114,483	3.0	114,483		0
115.22	PARAEDUCATOR	219,454	7.0	238,574	4.0	4.0	140,742	4.0	140,742		0
116.31	CUSTODIAL/MECH. SALARY	327,343	5.0	345,435	5.0	5.0	365,483	5.0	365,483		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		2,000	.0		2,500		2,500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	106,719		146,258	.0		114,189		114,189		0
412.31	GAS - NONHEAT	17,754		0	.0		0		0		0
413.31	WATER	4,459		6,286	.0		4,593		4,593		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		0
590.17	OTHER PURCHASED SERVICE	858		987	.0		1,753		1,753		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		2,563	.0		2,500		2,500		0
611.05	INSTRUCTIONAL SUPPLIES	17,733		16,016	.0		17,000		17,000		0
611.06	INSTRUCTIONAL SUPPLIES	1,390		1,708	.0		1,800		1,800		0
611.13	INSTRUCTIONAL SUPPLIES	226		854	.0		800		800		0
611.14	INSTRUCTIONAL SUPPLIES	367		641	.0		800		800		0
611.22	INSTRUCTIONAL SUPPLIES	120		1,281	.0		1,300		1,300		0
611.28	INSTRUCTIONAL SUPPLIES	175		1,281	.0		1,300		1,300		0
611.37	INSTRUCTIONAL SUPPLIES	0		3,588	.0		3,000		3,000		0
613.31	MAINTENANCE SUPPLIES	11,764		11,764	.0		12,117		12,117		0
621.31	GAS HEAT	45,070		49,575	.0		48,360		48,360		0
643.06	SOFTWARE	0		2,657	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	2,282		3,000	.0		3,000		3,000		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		771	.0		1,328		1,328		0
OTHER OBJECTS											
890.37	DUES AND FEES	165		250	.0		250		250		0
14	LOCATION TOTAL	5,371,653	64.7	5,529,923	61.7	62.2	5,491,779	62.2	5,491,779		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	114,273	2.0	159,590	2.0	2.0	164,028	2.0	164,028		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088	26.0	2,050,088		0
101.10	TEACHER/KINDERGARTEN	447,067	6.0	491,169	6.0	6.0	473,765	6.0	473,765		0
101.11	TEACHER/LANGUAGE ARTS	218,885	2.0	216,441	2.0	2.0	223,561	2.0	223,561		0
101.13	TEACHER/MUSIC	270,038	2.8	284,307	2.8	2.8	215,136	2.8	215,136		0
101.14	TEACHER/PHYS ED/HEALTH	189,926	2.0	186,476	2.0	2.0	192,166	2.0	192,166		0
101.19	TEACHER/UNIFIED ARTS/AVID	59,062		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	701,590	9.0	692,691	9.0	9.0	690,955	9.0	690,955		0
101.26	TEACHER/SRBI	8,697		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	258,115	3.5	265,268	3.5	3.5	240,390	3.5	240,390		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	104,813		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	342,719	3.0	456,256	3.0	3.0	515,835	3.0	515,835		0
103.21	TCHR SUPPORT SALARY	232,484	2.5	228,486	2.5	2.5	214,585	2.5	214,585		0
103.22	TCHR SUPPORT SALARY	192,335	2.5	201,034	2.5	2.5	219,524	2.5	219,524		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	114,090	2.0	115,454	2.0	2.0	119,498	2.0	119,498		0
115.10	PARAEDUCATOR	182,575	4.0	160,121	4.0	3.0	126,597	3.0	126,597		0
115.22	PARAEDUCATOR	792,139	27.0	867,090	24.0	24.0	840,055	24.0	840,055		0
116.31	CUSTODIAL/MECH. SALARY	273,211	4.0	285,546	4.0	4.0	297,972	4.0	297,972		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,500	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,903		137,863	.0		113,316		113,316		0
413.31	WATER	6,897		8,612	.0		7,104		7,104		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		558	.0		558		558		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	OOD CONFERENCES - PD	0		1,500	.0		0		0		0
580.05	OOD CONFERENCES - PD	0		1,800	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	956		1,099	.0		1,913		1,913		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,144		2,990	.0		3,000		3,000		0
611.05	INSTRUCTIONAL SUPPLIES	18,863		14,521	.0		18,161		18,161		0
611.06	INSTRUCTIONAL SUPPLIES	6,865		8,542	.0		8,550		8,550		0
611.13	INSTRUCTIONAL SUPPLIES	0		299	.0		300		300		0
611.14	INSTRUCTIONAL SUPPLIES	0		614	.0		650		650		0
611.22	INSTRUCTIONAL SUPPLIES	1,341		1,430	.0		1,430		1,430		0
611.28	INSTRUCTIONAL SUPPLIES	1,543		1,430	.0		1,430		1,430		0
613.31	MAINTENANCE SUPPLIES	10,671		10,694	.0		11,015		11,015		0
621.31	GAS HEAT	35,856		58,259	.0		38,473		38,473		0
642.06	LIBRARY BOOK/PERIODICAL	0		1,500	.0		1,500		1,500		0
643.06	SOFTWARE	0		5,000	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	674		1,750	.0		2,600		2,600		0
15	LOCATION TOTAL	6,760,119	98.3	6,958,243	95.3	94.3	6,800,255	94.3	6,800,255		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	917,177	9.0	959,211	9.0	9.0	964,437	9.0	964,437		0
101.02	TEACHER/ART	203,383	2.0	199,375	2.0	2.0	206,312	2.0	206,312		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137	25.0	1,980,137		0
101.10	TEACHER/KINDERGARTEN	435,202	6.0	489,709	6.0	6.0	485,245	6.0	485,245		0
101.11	TEACHER/LANGUAGE ARTS	88,742	1.0	87,697	1.0	1.0	93,453	1.0	93,453		0
101.13	TEACHER/MUSIC	180,505	2.0	176,601	2.0	2.0	182,179	2.0	182,179		0
101.14	TEACHER/PHYS ED/HEALTH	182,836	2.0	178,869	2.0	2.0	184,832	2.0	184,832		0
101.19	TEACHER/UNIFIED ARTS/AVID	58,422		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	393,914	5.5	358,514	5.5	5.5	394,078	5.5	394,078		0
101.28	TEACHER/ENGLISH LEARNERS	147,713	2.0	164,295	2.0	2.0	174,614	2.0	174,614		0
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418		0
103.21	TCHR SUPPORT SALARY	228,348	2.0	221,220	2.0	2.0	236,152	2.0	236,152		0
103.22	TCHR SUPPORT SALARY	79,206	1.4	80,302	1.4	1.4	88,657	1.4	88,657		0
109.05	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	113,908	2.0	115,354	2.0	2.0	119,398	2.0	119,398		0
115.10	PARAEDUCATOR	146,509	3.0	124,383	2.0	3.0	101,016	3.0	101,016		0
115.22	PARAEDUCATOR	438,493	17.0	540,204	16.0	16.0	539,131	16.0	539,131		0
116.31	CUSTODIAL/MECH. SALARY	280,557	4.0	285,061	4.0	4.0	297,772	4.0	297,772		0
117.37	OTHER SALARY	55,389	1.0	48,909	.0	1.0	39,755	1.0	39,755		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,972		155,695	.0		155,695		155,695		0
412.31	GAS - NONHEAT	2,347		0	.0		0		0		0
413.31	WATER	6,055		8,647	.0		8,647		8,647		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	OOD CONFERENCES - PD	0		1,350	.0		1,350		1,350		0
590.17	OTHER PURCHASED SERVICE	835		960	.0		1,605		1,605		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,826		3,219	.0		3,179		3,179		0
611.05	INSTRUCTIONAL SUPPLIES	12,359		15,990	.0		15,793		15,793		0
611.06	INSTRUCTIONAL SUPPLIES	2,887		2,441	.0		2,411		2,411		0
611.13	INSTRUCTIONAL SUPPLIES	838		732	.0		723		723		0
611.14	INSTRUCTIONAL SUPPLIES	569		489	.0		483		483		0
611.22	INSTRUCTIONAL SUPPLIES	1,056		908	.0		897		897		0
611.28	INSTRUCTIONAL SUPPLIES	695		607	.0		600		600		0
611.37	INSTRUCTIONAL SUPPLIES	3,517		2,776	.0		2,742		2,742		0
613.31	MAINTENANCE SUPPLIES	17,624		17,624	.0		18,153		18,153		0
621.31	GAS HEAT	36,757		86,071	.0		86,071		86,071		0
642.06	LIBRARY BOOK/PERIODICAL	841		3,000	.0		2,963		2,963		0
690.37	OFFICE SUPPLIES	3,508		3,500	.0		3,457		3,457		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	3,984		0	.0		0		0		0
17	LOCATION TOTAL	6,464,958	86.9	6,669,328	83.9	85.9	6,752,455	85.9	6,752,455		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	175,922	2.0	189,260	2.0	2.0	194,972	2.0	194,972		0
101.07	TEACHER/WORLD LANGUAGES	91,984	2.0	166,220	1.0	1.0	96,357	1.0	96,357		0
101.11	TEACHER/LANGUAGE ARTS	800,706	8.0	724,992	8.0	8.0	695,596	8.0	695,596		0
101.12	TEACHER/MATHEMATICS	767,687	7.0	679,258	7.0	7.0	682,923	7.0	682,923		0
101.13	TEACHER/MUSIC	205,995	2.4	210,359	2.4	2.4	202,137	2.4	202,137		0
101.14	TEACHER/PHYS ED/HEALTH	286,882	3.0	280,835	3.0	3.0	288,807	3.0	288,807		0
101.15	TEACHER/SCIENCE	528,682	7.0	524,936	7.0	7.0	461,396	7.0	461,396		0
101.16	TEACHER/SOCIAL STUDIES	662,889	6.5	609,523	7.0	7.0	652,818	7.0	652,818		0
101.19	TEACHER/UNIFIED ARTS/AVID	123,059	1.0	79,715	2.0	2.0	140,934	2.0	140,934		0
101.21	TEACHER/STUDENT SUPPORT SVCS	155,212	2.5	214,990	2.5	2.5	206,836	2.5	206,836		0
101.22	TEACHER/SPECIAL EDUCATION	835,109	10.0	841,888	10.0	11.0	927,651	11.0	927,651		0
101.28	TEACHER/ENGLISH LEARNERS	148,933	2.0	147,099	2.0	2.0	158,689	2.0	158,689		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	59,008		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	338,011	3.0	412,611	3.0	3.0	513,850	3.0	513,850		0
103.21	TCHR SUPPORT SALARY	202,283	2.5	204,830	2.5	2.5	175,568	2.5	175,568		0
103.22	TCHR SUPPORT SALARY	86,291	1.5	90,474	1.5	1.5	99,836	1.5	99,836		0
109.17	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,024	2.0	113,439	2.0	2.0	119,048	2.0	119,048		0
115.22	PARAEDUCATOR	230,552	6.0	222,281	9.0	9.0	291,725	9.0	291,725		0
116.31	CUSTODIAL/MECH. SALARY	394,850	7.0	490,305	7.0	7.0	506,380	7.0	506,380		0
117.37	OTHER SALARY	47,519	1.0	49,009	2.0	2.0	96,344	2.0	96,344		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	2,459		500	.0		488		488		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	137,240		137,242	.0		146,847		146,847		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,532		0	.0		0		0		0
413.31	WATER	6,838		9,939	.0		7,043		7,043		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
590.17	OTHER PURCHASED SERVICE	1,451		1,669	.0		4,517		4,517		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,417		1,417		0
611.06	INSTRUCTIONAL SUPPLIES	390		2,563	.0		2,501		2,501		0
611.07	INSTRUCTIONAL SUPPLIES	92		299	.0		292		292		0
611.11	INSTRUCTIONAL SUPPLIES	618		854	.0		833		833		0
611.12	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.13	INSTRUCTIONAL SUPPLIES	2,486		1,281	.0		1,250		1,250		0
611.14	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.15	INSTRUCTIONAL SUPPLIES	117		854	.0		833		833		0
611.16	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.17	INSTRUCTIONAL SUPPLIES	0		256	.0		250		250		0
611.19	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.22	INSTRUCTIONAL SUPPLIES	2,368		854	.0		833		833		0
611.28	INSTRUCTIONAL SUPPLIES	684		854	.0		833		833		0
611.37	INSTRUCTIONAL SUPPLIES	11,039		28,749	.0		28,050		28,050		0
613.31	MAINTENANCE SUPPLIES	17,907		18,176	.0		18,721		18,721		0
621.31	GAS HEAT	18,805		57,989	.0		20,178		20,178		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.11	TEXTBOOKS/WORKBOOKS	796		500	.0		488		488		0
641.12	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.13	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.15	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
690.37	OFFICE SUPPLIES	1,703		2,000	.0		1,951		1,951		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	7,535		5,000	.0		4,878		4,878		0
OTHER OBJECTS											
21	LOCATION TOTAL	6,473,709	76.4	6,550,971	80.9	81.9	6,778,439	81.9	6,778,439		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	130,579	2.0	147,264	2.0	2.0	156,588	2.0	156,588		0
101.07	TEACHER/WORLD LANGUAGES	52,962	1.5	85,067	1.5	1.5	88,025	1.5	88,025		0
101.11	TEACHER/LANGUAGE ARTS	691,416	8.5	746,039	7.5	7.5	663,872	7.5	663,872		0
101.12	TEACHER/MATHEMATICS	525,806	8.0	646,038	8.0	8.0	674,666	8.0	674,666		0
101.13	TEACHER/MUSIC	184,263	2.0	180,961	2.0	2.0	165,819	2.0	165,819		0
101.14	TEACHER/PHYS ED/HEALTH	306,494	3.0	297,438	3.0	3.0	305,410	3.0	305,410		0
101.15	TEACHER/SCIENCE	514,850	6.0	523,972	6.0	6.0	545,904	6.0	545,904		0
101.16	TEACHER/SOCIAL STUDIES	533,002	6.0	576,055	6.0	6.0	563,550	6.0	563,550		0
101.19	TEACHER/UNIFIED ARTS/AVID	157,788	1.0	107,097	1.0	1.0	112,254	1.0	112,254		0
101.21	TEACHER/STUDENT SUPPORT SVCS	112,181	2.0	134,722	2.0	2.0	143,018	2.0	143,018		0
101.22	TEACHER/SPECIAL EDUCATION	705,491	8.5	714,765	8.5	8.5	797,627	8.5	797,627		0
101.28	TEACHER/ENGLISH LEARNERS	160,773	1.5	166,479	1.5	1.5	143,343	1.5	143,343		0
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	3.0	3.0	513,161	3.0	513,161		0
103.21	TCHR SUPPORT SALARY	182,442	2.0	177,653	2.0	2.0	207,177	2.0	207,177		0
103.22	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464		0
104.37	TEACHER EXTRA SERVICE	3,766		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		2,229	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,751	2.0	114,354	2.0	2.0	118,398	2.0	118,398		0
115.22	PARAEDUCATOR	245,883	8.0	285,109	8.0	8.0	300,982	8.0	300,982		0
116.31	CUSTODIAL/MECH. SALARY	382,988	6.0	415,308	6.0	6.0	437,766	6.0	437,766		0
117.37	OTHER SALARY	45,729	1.0	48,509	2.0	2.0	86,340	2.0	86,340		0
120.14	TEMPORARY P/T SALARY	4,658		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	1,959		5,000	.0		5,233		5,233		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	47,579		57,117	.0		50,910		50,910		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	3,259		0	.0		0		0		0
413.31	WATER	4,868		7,484	.0		5,014		5,014		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
580.37	OOD CONFERENCES - PD	8,178		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	1,394		1,603	.0		4,661		4,661		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,097		2,840	.0		2,972		2,972		0
611.07	INSTRUCTIONAL SUPPLIES	0		324	.0		339		339		0
611.13	INSTRUCTIONAL SUPPLIES	0		1,296	.0		1,356		1,356		0
611.14	INSTRUCTIONAL SUPPLIES	371		648	.0		678		678		0
611.17	INSTRUCTIONAL SUPPLIES	14,367		2,268	.0		2,374		2,374		0
611.19	INSTRUCTIONAL SUPPLIES	0		7,474	.0		7,822		7,822		0
611.22	INSTRUCTIONAL SUPPLIES	832		1,857	.0		1,943		1,943		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,226	.0		1,283		1,283		0
611.37	INSTRUCTIONAL SUPPLIES	3,268		8,969	.0		9,386		9,386		0
613.31	MAINTENANCE SUPPLIES	11,131		12,669	.0		13,049		13,049		0
621.31	GAS HEAT	53,981		54,516	.0		57,922		57,922		0
641.14	TEXTBOOKS/WORKBOOKS	0		633	.0		662		662		0
690.37	OFFICE SUPPLIES	3,875		4,000	.0		4,186		4,186		0
691.37	OTHER SUPPLIES	0		3,000	.0		3,140		3,140		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,195		6,400	.0		6,698		6,698		0
OTHER OBJECTS											
890.37	DUES AND FEES	129		265	.0		277		277		0
22	LOCATION TOTAL	5,621,761	72.0	5,984,676	73.0	73.0	6,291,866	73.0	6,291,866		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	169,141	2.0	163,581	2.0	2.0	177,500	2.0	177,500		0
101.07	TEACHER/WORLD LANGUAGES	161,071	2.0	158,029	2.0	2.0	162,992	2.0	162,992		0
101.11	TEACHER/LANGUAGE ARTS	880,451	9.0	916,375	8.0	8.0	782,629	8.0	782,629		0
101.12	TEACHER/MATHEMATICS	742,019	8.0	715,385	8.0	8.0	681,814	8.0	681,814		0
101.13	TEACHER/MUSIC	217,329	2.6	213,065	2.6	2.6	220,326	2.6	220,326		0
101.14	TEACHER/PHYS ED/HEALTH	298,390	3.5	293,212	3.5	3.5	310,039	3.5	310,039		0
101.15	TEACHER/SCIENCE	443,845	5.0	443,051	5.0	5.0	464,103	5.0	464,103		0
101.16	TEACHER/SOCIAL STUDIES	515,368	6.0	516,140	6.0	6.0	537,937	6.0	537,937		0
101.19	TEACHER/UNIFIED ARTS/AVID	118,517	1.0	74,796	1.0	1.0	82,476	1.0	82,476		0
101.21	TEACHER/STUDENT SUPPORT SVCS	214,031	2.0	209,773	2.0	2.0	217,084	2.0	217,084		0
101.22	TEACHER/SPECIAL EDUCATION	756,264	9.0	813,646	9.0	9.0	790,413	9.0	790,413		0
101.28	TEACHER/ENGLISH LEARNERS	406,046	7.0	578,626	7.0	7.5	534,439	7.5	534,439		0
102.37	ADMIN. CERTIFIED	338,919	2.0	348,592	3.0	3.0	513,056	3.0	513,056		0
103.21	TCHR SUPPORT SALARY	199,566	2.4	246,546	3.1	3.1	303,154	3.1	303,154		0
103.22	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901		0
109.17	SUBSTITUTES COVERAGE	0		454	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,078	2.0	113,339	2.0	2.0	118,948	2.0	118,948		0
115.22	PARAEDUCATOR	197,123	8.0	249,511	7.0	7.0	240,524	7.0	240,524		0
115.28	PARAEDUCATOR	31,908	5.0	168,425	5.0	5.0	189,043	5.0	189,043		0
116.31	CUSTODIAL/MECH. SALARY	391,241	6.0	420,771	6.0	6.0	437,056	6.0	437,056		0
117.37	OTHER SALARY	46,492	1.0	49,109	2.0	2.0	96,844	2.0	96,844		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	572		1,361	.0		1,374		1,374		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	89,606		103,983	.0		95,878		95,878		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted	Supt. Request	BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,235		0		.0	0		0		0
413.31	WATER	7,155		8,077		.0	7,370		7,370		0
440.37	RENTALS	0		4,538		.0	4,580		4,580		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200		.0	2,200		2,200		0
590.17	OTHER PURCHASED SERVICE	1,636		1,881		.0	4,933		4,933		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,423		1,662		.0	1,677		1,677		0
611.06	INSTRUCTIONAL SUPPLIES	4,077		3,163		.0	3,192		3,192		0
611.07	INSTRUCTIONAL SUPPLIES	0		554		.0	559		559		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,108		.0	1,118		1,118		0
611.12	INSTRUCTIONAL SUPPLIES	1,780		1,385		.0	1,398		1,398		0
611.13	INSTRUCTIONAL SUPPLIES	968		612		.0	618		618		0
611.14	INSTRUCTIONAL SUPPLIES	11,312		952		.0	961		961		0
611.15	INSTRUCTIONAL SUPPLIES	550		1,108		.0	1,118		1,118		0
611.16	INSTRUCTIONAL SUPPLIES	0		776		.0	783		783		0
611.17	INSTRUCTIONAL SUPPLIES	1,963		3,490		.0	3,522		3,522		0
611.22	INSTRUCTIONAL SUPPLIES	1,982		1,588		.0	1,603		1,603		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,505		.0	1,519		1,519		0
611.37	INSTRUCTIONAL SUPPLIES	4,410		2,260		.0	2,281		2,281		0
613.31	MAINTENANCE SUPPLIES	4,319		13,219		.0	13,616		13,616		0
621.31	GAS HEAT	115,324		107,782		.0	123,743		123,743		0
641.07	TEXTBOOKS/WORKBOOKS	0		908		.0	916		916		0
641.11	TEXTBOOKS/WORKBOOKS	0		5,366		.0	5,416		5,416		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,269		.0	2,290		2,290		0
641.13	TEXTBOOKS/WORKBOOKS	1,100		998		.0	1,007		1,007		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,815		.0	1,832		1,832		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,815		.0	1,832		1,832		0
690.37	OFFICE SUPPLIES	7,119		6,171		.0	6,228		6,228		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	8,885		8,196	.0		8,272		8,272		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		182	.0		184		184		0
23	LOCATION TOTAL	6,590,590	84.5	7,075,586	85.2	85.7	7,261,695	85.7	7,261,695		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	533,653	5.0	521,563	5.0	5.0	530,785	5.0	530,785		0
101.02	TEACHER/ART	285,393	3.0	300,234	3.0	3.0	282,829	3.0	282,829		0
101.07	TEACHER/WORLD LANGUAGES	375,612	3.0	321,328	3.0	3.0	327,393	3.0	327,393		0
101.11	TEACHER/LANGUAGE ARTS	923,244	8.5	891,799	8.5	8.5	881,589	8.5	881,589		0
101.12	TEACHER/MATHEMATICS	637,878	8.0	629,481	8.0	8.0	692,965	8.0	692,965		0
101.13	TEACHER/MUSIC	217,495	2.2	224,007	2.2	2.2	227,027	2.2	227,027		0
101.14	TEACHER/PHYS ED/HEALTH	187,551	2.0	183,975	2.0	2.0	190,458	2.0	190,458		0
101.15	TEACHER/SCIENCE	437,095	6.0	451,779	6.0	6.0	489,953	6.0	489,953		0
101.16	TEACHER/SOCIAL STUDIES	515,301	6.0	568,974	6.0	6.0	600,621	6.0	600,621		0
101.19	TEACHER/UNIFIED ARTS/AVID	56,263		0	.0		0		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	196,471	2.0	189,911	2.0	2.0	195,738	2.0	195,738		0
101.22	TEACHER/SPECIAL EDUCATION	143,454	3.0	226,400	3.0	3.0	195,080	3.0	195,080		0
101.28	TEACHER/ENGLISH LEARNERS	224,104	1.0	68,068	1.0	1.0	75,251	1.0	75,251		0
102.37	ADMIN. CERTIFIED	342,219	2.0	350,885	2.0	2.0	359,418	2.0	359,418		0
103.21	TCHR SUPPORT SALARY	244,800	2.2	237,310	2.0	2.0	235,396	2.0	235,396		0
103.22	TCHR SUPPORT SALARY	114,273	1.0	111,061	1.0	1.0	115,569	1.0	115,569		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,551	2.0	111,717	2.0	2.0	117,227	2.0	117,227		0
115.22	PARAEDUCATOR	100,467	3.0	99,934	5.0	5.0	177,524	5.0	177,524		0
115.28	PARAEDUCATOR	104,173		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	271,357	4.0	285,061	4.0	4.0	284,838	4.0	284,838		0
117.37	OTHER SALARY	45,956	1.0	48,909	1.0	2.0	92,993	2.0	92,993		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500		1,500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	219,490		245,202	.0		234,854		234,854		0
413.31	WATER	8,145		7,772	.0		8,389		8,389		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
580.37	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		0
590.17	OTHER PURCHASED SERVICE	1,927		2,216	.0		4,557		4,557		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	0		769	.0		1,500		1,500		0
611.02	INSTRUCTIONAL SUPPLIES	2,533		1,281	.0		1,281		1,281		0
611.06	INSTRUCTIONAL SUPPLIES	4,796		4,271	.0		4,271		4,271		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,096	.0		1,096		1,096		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,281	.0		1,281		1,281		0
611.12	INSTRUCTIONAL SUPPLIES	678		598	.0		598		598		0
611.13	INSTRUCTIONAL SUPPLIES	0		940	.0		940		940		0
611.14	INSTRUCTIONAL SUPPLIES	1,337		598	.0		598		598		0
611.15	INSTRUCTIONAL SUPPLIES	1,341		1,367	.0		1,367		1,367		0
611.16	INSTRUCTIONAL SUPPLIES	679		769	.0		769		769		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,196	.0		1,196		1,196		0
611.22	INSTRUCTIONAL SUPPLIES	339		854	.0		854		854		0
611.28	INSTRUCTIONAL SUPPLIES	971		805	.0		805		805		0
611.37	INSTRUCTIONAL SUPPLIES	2,990		11,318	.0		12,328		12,328		0
613.31	MAINTENANCE SUPPLIES	11,728		17,592	.0		18,120		18,120		0
621.31	GAS HEAT	60,588		63,165	.0		65,011		65,011		0
641.07	TEXTBOOKS/WORKBOOKS	0		700	.0		700		700		0
641.11	TEXTBOOKS/WORKBOOKS	0		1,200	.0		1,200		1,200		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,425	.0		1,425		1,425		0
641.14	TEXTBOOKS/WORKBOOKS	0		700	.0		700		700		0
641.16	TEXTBOOKS/WORKBOOKS	765		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,500	.0		3,500		3,500		0
643.06	SOFTWARE	0		2,000	.0		2,000		2,000		0
643.11	SOFTWARE	3,122		1,700	.0		1,700		1,700		0
643.12	SOFTWARE	0		9,925	.0		0		0		0
690.37	OFFICE SUPPLIES	3,998		900	.0		900		900		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	20,060		2,100	.0		2,100		2,100		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		650	.0		800		800		0
24	LOCATION TOTAL	6,415,848	64.9	6,232,286	66.7	67.7	6,467,091	67.7	6,467,091		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	167,235	2.0	163,654	2.0	2.0	168,240	2.0	168,240		0
101.07	TEACHER/WORLD LANGUAGES	340,260	4.0	347,035	4.0	4.0	364,919	4.0	364,919		0
101.11	TEACHER/LANGUAGE ARTS	979,941	11.0	1,021,774	11.0	11.0	1,010,850	11.0	1,010,850		0
101.12	TEACHER/MATHEMATICS	941,577	10.5	1,006,190	10.5	10.5	1,025,208	10.5	1,025,208		0
101.13	TEACHER/MUSIC	202,552	2.8	247,824	2.8	2.8	240,838	2.8	240,838		0
101.14	TEACHER/PHYS ED/HEALTH	306,429	3.5	300,306	3.5	3.5	310,105	3.5	310,105		0
101.15	TEACHER/SCIENCE	719,449	7.0	703,689	6.5	6.5	634,544	6.5	634,544		0
101.16	TEACHER/SOCIAL STUDIES	658,885	6.5	612,316	6.5	6.5	547,037	6.5	547,037		0
101.21	TEACHER/STUDENT SUPPORT SVCS	241,416	3.0	270,466	3.0	3.0	281,713	3.0	281,713		0
101.22	TEACHER/SPECIAL EDUCATION	914,987	10.0	800,269	10.0	11.0	882,559	11.0	882,559		0
101.27	TEACHER/INTERNATL BACCALAUREA	302,750	3.0	289,890	3.0	3.0	267,290	3.0	267,290		0
101.28	TEACHER/ENGLISH LEARNERS	193,324	2.0	189,881	2.5	2.5	170,828	2.5	170,828		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,715		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	340,919	3.0	445,263	3.0	3.0	514,048	3.0	514,048		0
103.21	TCHR SUPPORT SALARY	227,464	2.5	225,389	2.5	2.5	227,798	2.5	227,798		0
103.22	TCHR SUPPORT SALARY	116,166	2.0	138,341	2.0	2.0	156,733	2.0	156,733		0
109.17	SUBSTITUTES COVERAGE	76		2,051	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	116,223	2.0	126,719	2.0	2.0	131,176	2.0	131,176		0
115.22	PARAEDUCATOR	604,932	19.0	629,138	20.0	20.0	699,918	20.0	699,918		0
116.31	CUSTODIAL/MECH. SALARY	664,707	10.0	719,367	10.0	10.0	746,097	10.0	746,097		0
117.37	OTHER SALARY	46,264	1.0	48,909	1.0	2.0	91,298	2.0	91,298		0
120.14	TEMPORARY P/T SALARY	7,007		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500		1,500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,491		177,041	.0		142,835		142,835		0
412.31	GAS - NONHEAT	6,862		0	.0		0		0		0
413.31	WATER	18,223		17,948	.0		18,770		18,770		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
590.17	OTHER PURCHASED SERVICE	2,232		2,567	.0		5,525		5,525		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	253		2,753	.0		2,736		2,736		0
611.06	INSTRUCTIONAL SUPPLIES	0		2,753	.0		2,736		2,736		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,753	.0		1,742		1,742		0
611.11	INSTRUCTIONAL SUPPLIES	981		2,299	.0		2,285		2,285		0
611.12	INSTRUCTIONAL SUPPLIES	3,121		2,725	.0		2,708		2,708		0
611.13	INSTRUCTIONAL SUPPLIES	1,780		1,767	.0		1,756		1,756		0
611.14	INSTRUCTIONAL SUPPLIES	3,365		2,287	.0		2,273		2,273		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,564	.0		1,554		1,554		0
611.16	INSTRUCTIONAL SUPPLIES	1,875		1,189	.0		1,182		1,182		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,251	.0		1,243		1,243		0
611.22	INSTRUCTIONAL SUPPLIES	1,893		2,500	.0		2,484		2,484		0
611.28	INSTRUCTIONAL SUPPLIES	1,505		1,852	.0		1,840		1,840		0
611.37	INSTRUCTIONAL SUPPLIES	9,121		12,287	.0		12,211		12,211		0
613.31	MAINTENANCE SUPPLIES	31,162		32,083	.0		33,045		33,045		0
621.31	GAS HEAT	121,364		127,663	.0		130,224		130,224		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
641.11	TEXTBOOKS/WORKBOOKS	814		2,051	.0		2,038		2,038		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
641.13	TEXTBOOKS/WORKBOOKS	988		1,184	.0		1,177		1,177		0
641.14	TEXTBOOKS/WORKBOOKS	0		1,025	.0		1,019		1,019		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
641.16	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,588	.0		3,566		3,566		0
643.06	SOFTWARE	0		1,159	.0		1,152		1,152		0
643.15	SOFTWARE	4,013		0	.0		0		0		0
643.37	SOFTWARE	3,495		0	.0		0		0		0
690.37	OFFICE SUPPLIES	4,658		4,101	.0		4,076		4,076		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,025	.0		1,019		1,019		0
OTHER OBJECTS											
890.37	DUES AND FEES	255		256	.0		254		254		0
26	LOCATION TOTAL	8,537,729	104.8	8,726,346	105.8	107.8	8,879,398	107.8	8,879,398		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
SUPPLIES AND MATERIALS											
643.29	SOFTWARE	0		499	.0		0		0		0
690.29	OFFICE SUPPLIES	0		1,000	.0		1,000		1,000		0
30	LOCATION TOTAL	0		1,499	.0		1,000		1,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	678,567	8.7	749,113	8.7	8.7	802,154	8.7	802,154		0
101.06	TEACHER/EDUCATIONAL MEDIA	0	1.0	111,679	1.0	1.0	99,703	1.0	99,703		0
101.07	TEACHER/WORLD LANGUAGES	858,337	13.0	1,093,658	13.0	13.0	1,095,041	13.0	1,095,041		0
101.11	TEACHER/LANGUAGE ARTS	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169	20.0	1,956,169		0
101.12	TEACHER/MATHEMATICS	1,522,809	16.8	1,553,742	16.8	16.8	1,608,421	16.8	1,608,421		0
101.13	TEACHER/MUSIC	130,414	2.0	129,286	2.0	2.0	111,918	2.0	111,918		0
101.14	TEACHER/PHYS ED/HEALTH	762,777	10.2	823,414	10.2	10.2	861,592	10.2	861,592		0
101.15	TEACHER/SCIENCE	1,623,117	18.0	1,644,357	18.0	18.0	1,707,260	18.0	1,707,260		0
101.16	TEACHER/SOCIAL STUDIES	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517	17.0	1,571,517		0
101.19	TEACHER/UNIFIED ARTS/AVID	770,700	9.0	750,367	9.0	9.0	759,894	9.0	759,894		0
101.21	TEACHER/STUDENT SUPPORT SVCS	919,122	9.0	918,376	9.0	9.0	905,128	9.0	905,128		0
101.22	TEACHER/SPECIAL EDUCATION	1,452,479	15.0	1,426,326	15.5	17.5	1,523,191	17.5	1,523,191		0
101.27	TEACHER/INTERNATL BACCALAUREA	5,950		0	.4	.4	47,152	.4	47,152		0
101.28	TEACHER/ENGLISH LEARNERS	706,860	7.9	693,817	7.9	7.9	718,750	7.9	718,750		0
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672		0
102.37	ADMIN. CERTIFIED	864,551	5.0	886,468	5.2	5.2	936,798	5.2	936,798		0
103.21	TCHR SUPPORT SALARY	457,873	5.1	450,632	5.5	5.5	538,079	5.5	538,079		0
103.22	TCHR SUPPORT SALARY	88,681	2.0	128,571	2.0	2.0	142,285	2.0	142,285		0
104.17	TEACHER EXTRA SERVICE	17,066		0	.0		0		0		0
104.19	TEACHER EXTRA SERVICE	10,377		66,200	.0		66,200		66,200		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	344,634	6.0	355,585	6.0	6.0	367,713	6.0	367,713		0
115.22	PARAEDUCATOR	435,519	16.0	509,646	18.0	18.0	602,931	18.0	602,931		0
115.28	PARAEDUCATOR	74,584	2.0	72,379	2.0	2.0	75,510	2.0	75,510		0
116.31	CUSTODIAL/MECH. SALARY	902,354	13.0	930,283	13.0	13.0	965,104	13.0	965,104		0
117.37	OTHER SALARY	327,887	7.0	346,160	7.0	10.0	459,682	10.0	459,682		0
120.09	TEMPORARY P/T SALARY	332,266		409,050	.0		437,610		437,610		0
120.14	TEMPORARY P/T SALARY	0		12,000	.0		4,500		4,500		0
120.17	TEMPORARY P/T SALARY	100,532		93,000	.0		101,500		101,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.09	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		0
321.13	IN-DIST PD - CONTR. SVS	0		0	.0		31,500		31,500		0
321.27	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		0
321.37	IN-DIST PD - CONTR. SVS	3,177		5,132	.0		5,410		5,410		0
322.19	INSTR PROG IMPROV SVS	31,795		0	.0		0		0		0
323.09	PUPIL SERVICES	4,799		3,650	.0		3,650		3,650		0
330.19	OTHER PROF AND TECH SVS	0		0	.0		20,000		20,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	389,630		489,392	.0		416,904		416,904		0
412.31	GAS - NONHEAT	1,911		0	.0		0		0		0
413.31	WATER	16,504		21,975	.0		16,999		16,999		0
420.09	REPAIR,MAINT & CLEANING	9,059		18,000	.0		18,000		18,000		0
440.37	RENTALS	0		6,000	.0		0		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	46,925		45,000	.0		50,000		50,000		0
511.27	PUPIL TRANS/FIELD TRIPS	0		0	.0		6,400		6,400		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		0
531.37	POSTAGE	4,490		35,927	.0		22,877		22,877		0
550.11	PRINTING EXPENSES	1,000		1,283	.0		1,353		1,353		0
550.17	PRINTING EXPENSES	2,738		1,283	.0		1,353		1,353		0
550.37	PRINTING EXPENSES	1,003		1,283	.0		1,353		1,353		0
580.27	OOD CONFERENCES - PD	4,051		0	.0		19,200		19,200		0
590.09	OTHER PURCHASED SERVICE	0		4,800	.0		4,800		4,800		0
590.17	OTHER PURCHASED SERVICE	8,598		9,888	.0		17,132		17,132		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	11,838		13,042	.0		13,750		13,750		0
611.06	INSTRUCTIONAL SUPPLIES	5,553		7,440	.0		7,844		7,844		0
611.07	INSTRUCTIONAL SUPPLIES	2,344		2,585	.0		2,725		2,725		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	604		0		.0	0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,033		1,135		.0	1,197		1,197		1,197		0
611.12	INSTRUCTIONAL SUPPLIES	2,300		2,522		.0	2,659		2,659		2,659		0
611.13	INSTRUCTIONAL SUPPLIES	4,986		5,465		.0	5,761		5,761		5,761		0
611.14	INSTRUCTIONAL SUPPLIES	5,597		3,979		.0	4,195		4,195		4,195		0
611.15	INSTRUCTIONAL SUPPLIES	9,968		10,960		.0	11,555		11,555		11,555		0
611.16	INSTRUCTIONAL SUPPLIES	330		1,848		.0	1,948		1,948		1,948		0
611.17	INSTRUCTIONAL SUPPLIES	5,399		6,266		.0	6,606		6,606		6,606		0
611.19	INSTRUCTIONAL SUPPLIES	5,789		5,717		.0	5,500		5,500		5,500		0
611.22	INSTRUCTIONAL SUPPLIES	4,853		5,374		.0	5,666		5,666		5,666		0
611.27	INSTRUCTIONAL SUPPLIES	2,295		6,431		.0	10,500		10,500		10,500		0
611.28	INSTRUCTIONAL SUPPLIES	6,934		7,657		.0	8,072		8,072		8,072		0
611.37	INSTRUCTIONAL SUPPLIES	14,227		12,467		.0	13,143		13,143		13,143		0
613.31	MAINTENANCE SUPPLIES	37,831		41,174		.0	42,409		42,409		42,409		0
621.31	GAS HEAT	169,747		211,589		.0	216,843		216,843		216,843		0
641.07	TEXTBOOKS/WORKBOOKS	4,299		5,517		.0	5,816		5,816		5,816		0
641.11	TEXTBOOKS/WORKBOOKS	8,682		11,163		.0	11,269		11,269		11,269		0
641.12	TEXTBOOKS/WORKBOOKS	11,999		15,397		.0	11,232		11,232		11,232		0
641.13	TEXTBOOKS/WORKBOOKS	298		385		.0	406		406		406		0
641.14	TEXTBOOKS/WORKBOOKS	570		770		.0	812		812		812		0
641.15	TEXTBOOKS/WORKBOOKS	2,790		3,593		.0	3,788		3,788		3,788		0
641.16	TEXTBOOKS/WORKBOOKS	12,315		10,265		.0	10,822		10,822		10,822		0
641.19	TEXTBOOKS/WORKBOOKS	0		0		.0	1,000		1,000		1,000		0
641.21	TEXTBOOKS/WORKBOOKS	0		642		.0	677		677		677		0
641.27	TEXTBOOKS/WORKBOOKS	14,596		9,025		.0	12,660		12,660		12,660		0
642.06	LIBRARY BOOK/PERIODICAL	11,238		14,421		.0	15,203		15,203		15,203		0
643.06	SOFTWARE	8,950		0		.0	0		0		0		0
643.19	SOFTWARE	3,139		3,000		.0	3,000		3,000		3,000		0
643.27	SOFTWARE	2,850		4,000		.0	11,800		11,800		11,800		0
691.09	OTHER SUPPLIES	79,564		80,400		.0	80,400		80,400		80,400		0

EQUIPMENT

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.14	EQUIPMENT INSTRUCTION	9,997		0	.0		500		500		0
730.19	EQUIPMENT INSTRUCTION	14,565		20,000	.0		20,000		20,000		0
730.27	EQUIPMENT INSTRUCTION	0		3,000	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	29,548		32,000	.0		35,000		35,000		0
OTHER OBJECTS											
890.09	DUES AND FEES	13,229		17,000	.0		17,000		17,000		0
890.19	DUES AND FEES	9,630		8,000	.0		7,000		7,000		0
890.27	DUES AND FEES	16,950		16,950	.0		22,141		22,141		0
890.37	DUES AND FEES	9,910		0	.0		0		0		0
31	LOCATION TOTAL	18,109,800	205.1	19,069,049	208.2	213.2	19,909,804	213.2	19,909,804		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	725,557	9.0	783,445	9.0	9.0	806,143	9.0	806,143		0
101.06	TEACHER/EDUCATIONAL MEDIA	114,025	1.0	111,080	1.0	1.0	112,254	1.0	112,254		0
101.07	TEACHER/WORLD LANGUAGES	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396	13.4	1,139,396		0
101.11	TEACHER/LANGUAGE ARTS	1,892,060	20.6	1,850,976	21.0	21.0	2,001,310	21.0	2,001,310		0
101.12	TEACHER/MATHEMATICS	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847	17.0	1,530,847		0
101.13	TEACHER/MUSIC	172,458	2.0	169,620	2.0	2.0	137,204	2.0	137,204		0
101.14	TEACHER/PHYS ED/HEALTH	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274	13.0	1,281,274		0
101.15	TEACHER/SCIENCE	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427	20.0	1,814,427		0
101.16	TEACHER/SOCIAL STUDIES	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947	17.0	1,531,947		0
101.17	TEACHER/STUDENT ACTIVITIES	129,375	1.4	148,976	1.4	1.4	152,740	1.4	152,740		0
101.19	TEACHER/UNIFIED ARTS/AVID	713,222	8.9	743,354	9.3	10.4	878,274	10.4	878,274		0
101.21	TEACHER/STUDENT SUPPORT SVCS	829,212	9.0	821,442	9.0	9.0	794,968	9.0	794,968		0
101.22	TEACHER/SPECIAL EDUCATION	1,435,253	18.0	1,641,360	18.0	19.0	1,659,827	19.0	1,659,827		0
101.23	TEACHER/AGRISCIENCE	327,823	3.8	302,422	4.0	4.0	328,614	4.0	328,614		0
101.28	TEACHER/ENGLISH LEARNERS	819,792	8.6	814,275	8.6	9.1	891,784	9.1	891,784		0
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672		0
102.37	ADMIN. CERTIFIED	860,952	5.0	883,779	5.0	5.0	904,117	5.0	904,117		0
103.21	TCHR SUPPORT SALARY	571,566	6.5	559,005	7.9	8.4	706,079	8.4	706,079		0
103.22	TCHR SUPPORT SALARY	164,813	2.0	163,817	2.0	2.0	178,074	2.0	178,074		0
104.17	TEACHER EXTRA SERVICE	3,224		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	330,410	6.0	357,035	6.0	6.0	376,932	6.0	376,932		0
115.22	PARAEDUCATOR	608,101	22.0	716,704	17.0	17.0	575,529	17.0	575,529		0
115.28	PARAEDUCATOR	12,609		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	821,855	11.0	804,552	13.0	13.0	977,202	13.0	977,202		0
117.37	OTHER SALARY	444,544	9.0	439,586	7.0	12.0	556,584	12.0	556,584		0
120.09	TEMPORARY P/T SALARY	413,538		495,545	.0		521,469		521,469		0
120.14	TEMPORARY P/T SALARY	2,669		12,000	.0		4,500		4,500		0
120.17	TEMPORARY P/T SALARY	75,160		93,000	.0		101,500		101,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	4,500		4,755	.0		4,563		4,563		0
323.09	PUPIL SERVICES	0		3,650	.0		3,650		3,650		0
330.37	OTHER PROF AND TECH SVS	3,425		3,804	.0		3,651		3,651		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	473,601		603,426	.0		506,753		506,753		0
412.31	GAS - NONHEAT	742		0	.0		0		0		0
413.31	WATER	17,573		25,828	.0		18,100		18,100		0
420.09	REPAIR,MAINT & CLEANING	14,088		19,000	.0		17,500		17,500		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		960		960		0
440.37	RENTALS	4,094		6,000	.0		0		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	64,019		64,000	.0		67,900		67,900		0
511.13	PUPIL TRANS/FIELD TRIPS	0		5,706	.0		5,476		5,476		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		0
531.37	POSTAGE	11,000		19,015	.0		18,249		18,249		0
550.37	PRINTING EXPENSES	8,312		4,755	.0		4,563		4,563		0
580.23	OOD CONFERENCES - PD	0		800	.0		768		768		0
580.37	OOD CONFERENCES - PD	0		6,657	.0		6,389		6,389		0
590.09	OTHER PURCHASED SERVICE	3,949		4,500	.0		7,500		7,500		0
590.17	OTHER PURCHASED SERVICE	9,743		11,204	.0		19,669		19,669		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	18,532		20,321	.0		19,502		19,502		0
611.06	INSTRUCTIONAL SUPPLIES	13,673		9,342	.0		8,966		8,966		0
611.07	INSTRUCTIONAL SUPPLIES	8,269		3,249	.0		3,118		3,118		0
611.09	INSTRUCTIONAL SUPPLIES	91		0	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,859		3,656	.0		3,509		3,509		0
611.12	INSTRUCTIONAL SUPPLIES	7,659		5,281	.0		5,068		5,068		0
611.13	INSTRUCTIONAL SUPPLIES	1,255		2,844	.0		2,729		2,729		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.14	INSTRUCTIONAL SUPPLIES	2,984		2,844	.0		2,729		2,729		0		
611.15	INSTRUCTIONAL SUPPLIES	16,409		8,120	.0		7,793		7,793		0		
611.16	INSTRUCTIONAL SUPPLIES	4,062		4,062	.0		3,898		3,898		0		
611.17	INSTRUCTIONAL SUPPLIES	4,154		10,560	.0		10,135		10,135		0		
611.19	INSTRUCTIONAL SUPPLIES	6,890		7,500	.0		7,000		7,000		0		
611.22	INSTRUCTIONAL SUPPLIES	5,547		4,874	.0		4,678		4,678		0		
611.23	INSTRUCTIONAL SUPPLIES	21,460		23,000	.0		25,000		25,000		0		
611.28	INSTRUCTIONAL SUPPLIES	8,877		8,123	.0		7,796		7,796		0		
611.37	INSTRUCTIONAL SUPPLIES	2,701		4,062	.0		3,898		3,898		0		
613.31	MAINTENANCE SUPPLIES	44,912		51,334	.0		52,874		52,874		0		
621.31	GAS HEAT	186,704		234,896	.0		200,333		200,333		0		
624.31	OIL HEAT	4,794		7,500	.0		7,500		7,500		0		
626.23	GASOLINE	0		1,000	.0		960		960		0		
641.07	TEXTBOOKS/WORKBOOKS	0		2,378	.0		2,282		2,282		0		
641.11	TEXTBOOKS/WORKBOOKS	8,327		7,133	.0		6,846		6,846		0		
641.12	TEXTBOOKS/WORKBOOKS	3,574		6,657	.0		6,389		6,389		0		
641.15	TEXTBOOKS/WORKBOOKS	0		4,755	.0		4,563		4,563		0		
641.16	TEXTBOOKS/WORKBOOKS	4,384		5,706	.0		5,476		5,476		0		
641.19	TEXTBOOKS/WORKBOOKS	2,276		1,000	.0		1,000		1,000		0		
641.23	TEXTBOOKS/WORKBOOKS	0		2,100	.0		2,015		2,015		0		
642.06	LIBRARY BOOK/PERIODICAL	4,088		6,182	.0		5,933		5,933		0		
643.06	SOFTWARE	0		3,300	.0		3,167		3,167		0		
690.23	OFFICE SUPPLIES	1,200		900	.0		864		864		0		
690.37	OFFICE SUPPLIES	15,470		26,970	.0		25,883		25,883		0		
691.09	OTHER SUPPLIES	55,334		77,500	.0		68,750		68,750		0		
EQUIPMENT													
730.13	EQUIPMENT INSTRUCTION	534		0	.0		0		0		0		
730.15	EQUIPMENT INSTRUCTION	3,047		0	.0		0		0		0		
739.09	EQUIPMENT NON-INSTRUCT	43,453		54,500	.0		66,000		66,000		0		

OTHER OBJECTS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.09	DUES AND FEES	14,893		21,500	.0		24,000		24,000		0
890.37	DUES AND FEES	11,918		12,363	.0		11,865		11,865		0
32	LOCATION TOTAL	19,885,873	223.8	20,619,014	221.0	230.7	21,435,377	230.7	21,435,377		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.11	TEACHER/LANGUAGE ARTS	189,728	3.0	228,993	3.0	3.0	197,132	3.0	197,132		0
101.12	TEACHER/MATHEMATICS	215,301	2.0	209,741	2.0	2.0	212,200	2.0	212,200		0
101.14	TEACHER/PHYS ED/HEALTH	19,694	.3	23,434	.3	.3	25,183	.3	25,183		0
101.15	TEACHER/SCIENCE	161,885	1.9	165,965	1.9	1.9	178,403	1.9	178,403		0
101.16	TEACHER/SOCIAL STUDIES	158,458	2.0	155,879	2.0	2.0	164,951	2.0	164,951		0
101.21	TEACHER/STUDENT SUPPORT SVCS	99,045	1.0	121,909	1.0	1.0	102,383	1.0	102,383		0
101.22	TEACHER/SPECIAL EDUCATION	160,377	2.5	190,713	2.5	2.5	206,332	2.5	206,332		0
101.28	TEACHER/ENGLISH LEARNERS	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484		0
102.29	ADMIN. CERTIFIED	0		0	1.0	3.0	522,924	3.0	522,924		0
103.21	TCHR SUPPORT SALARY	291,827	3.5	318,725	3.5	3.5	360,313	3.5	360,313		0
104.29	TEACHER EXTRA SERVICE	153,112		333,559	.0		275,000		275,000		0
105.29	CLASS COVERAGE SALARY	0		5,810	.0		5,810		5,810		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	64,657	1.0	65,995	1.0	1.0	68,306	1.0	68,306		0
116.29	CUSTODIAL/MECH. SALARY	0		0	2.0	2.0	137,891	2.0	137,891		0
117.29	OTHER SALARY	96,504	2.0	97,917	1.0	2.0	86,640	2.0	86,640		0
120.29	TEMPORARY P/T SALARY	0		20,000	.0		7,500		7,500		0
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	0		5,160	.0		8,000		8,000		0
531.29	POSTAGE	579		1,500	.0		1,500		1,500		0
550.29	PRINTING EXPENSES	0		1,000	.0		750		750		0
581.29	IN-DISTRICT TRAVEL	0		344	.0		375		375		0
SUPPLIES AND MATERIALS											
611.28	INSTRUCTIONAL SUPPLIES	0		461	.0		0		0		0
611.29	INSTRUCTIONAL SUPPLIES	9,268		4,000	.0		6,000		6,000		0
643.29	SOFTWARE	1,434		7,989	.0		3,400		3,400		0
690.29	OFFICE SUPPLIES	1,843		2,500	.0		2,500		2,500		0
691.29	OTHER SUPPLIES	86		1,259	.0		1,259		1,259		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT										
730.29	EQUIPMENT INSTRUCTION	169,077		0	.0		0		0		0
34	LOCATION TOTAL	1,884,527	20.2	2,055,368	22.2	25.2	2,677,236	25.2	2,677,236		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	106,173		0	.0		0		0		0
101.02	TEACHER/ART	184,411	2.0	201,915	2.0	2.0	210,060	2.0	210,060		0
101.07	TEACHER/WORLD LANGUAGES	184,059	1.8	181,298	1.8	1.8	192,999	1.8	192,999		0
101.11	TEACHER/LANGUAGE ARTS	393,884	4.0	384,547	4.0	4.0	393,845	4.0	393,845		0
101.12	TEACHER/MATHEMATICS	285,144	4.0	351,039	4.0	4.0	413,198	4.0	413,198		0
101.13	TEACHER/MUSIC	169,557	2.0	191,176	2.0	2.0	202,187	2.0	202,187		0
101.14	TEACHER/PHYS ED/HEALTH	286,501	3.0	280,201	3.0	3.0	287,807	3.0	287,807		0
101.15	TEACHER/SCIENCE	272,160	6.2	437,140	6.2	6.2	441,050	6.2	441,050		0
101.16	TEACHER/SOCIAL STUDIES	440,516	5.0	459,233	5.0	5.0	473,812	5.0	473,812		0
101.19	TEACHER/UNIFIED ARTS/AVID	65,186	2.0	201,309	2.0	2.0	207,921	2.0	207,921		0
101.21	TEACHER/STUDENT SUPPORT SVCS	222,769	2.0	219,121	2.0	2.0	219,868	2.0	219,868		0
101.22	TEACHER/SPECIAL EDUCATION	361,196	5.0	428,012	5.0	5.0	402,324	5.0	402,324		0
101.28	TEACHER/ENGLISH LEARNERS	9,502	.2	9,766	.2	.2	22,576	.2	22,576		0
102.37	ADMIN. CERTIFIED	329,398	2.0	348,592	2.0	2.0	356,639	2.0	356,639		0
103.21	TCHR SUPPORT SALARY	212,757	3.0	273,185	3.0	3.0	286,602	3.0	286,602		0
103.22	TCHR SUPPORT SALARY	113,913	1.0	112,804	1.0	1.0	129,468	1.0	129,468		0
104.17	TEACHER EXTRA SERVICE	896		0	.0		2,768		2,768		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,364	2.0	123,172	2.0	2.0	127,505	2.0	127,505		0
115.22	PARAEDUCATOR	33,129	1.0	36,772	1.0	1.0	38,431	1.0	38,431		0
116.31	CUSTODIAL/MECH. SALARY	256,778	4.0	285,449	4.0	4.0	297,872	4.0	297,872		0
117.37	OTHER SALARY	48,301	1.0	48,909	2.0	2.0	96,544	2.0	96,544		0
120.14	TEMPORARY P/T SALARY	9,496		7,500	.0		4,500		4,500		0
120.17	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		0
120.19	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	203,448		253,451	.0		217,689		217,689		0
413.31	WATER	9,552		7,709	.0		9,839		9,839		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	0		0	.0		238,722		238,722		0
511.39	PUPIL TRANS/FIELD TRIPS	0		2,500	.0		2,500		2,500		0
590.17	OTHER PURCHASED SERVICE	3,877		4,459	.0		5,260		5,260		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,147		3,417	.0		3,784		3,784		0
611.07	INSTRUCTIONAL SUPPLIES	75		2,733	.0		3,026		3,026		0
611.12	INSTRUCTIONAL SUPPLIES	0		3,502	.0		3,878		3,878		0
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		946		946		0
611.14	INSTRUCTIONAL SUPPLIES	436		854	.0		946		946		0
611.15	INSTRUCTIONAL SUPPLIES	383		2,563	.0		2,838		2,838		0
611.17	INSTRUCTIONAL SUPPLIES	1,351		1,281	.0		1,418		1,418		0
611.22	INSTRUCTIONAL SUPPLIES	0		854	.0		946		946		0
611.28	INSTRUCTIONAL SUPPLIES	0		336	.0		372		372		0
611.37	INSTRUCTIONAL SUPPLIES	4,326		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	13,463		16,523	.0		17,019		17,019		0
621.31	GAS HEAT	24,009		26,598	.0		25,762		25,762		0
641.07	TEXTBOOKS/WORKBOOKS	175		3,000	.0		3,322		3,322		0
641.11	TEXTBOOKS/WORKBOOKS	0		2,250	.0		2,491		2,491		0
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,322		3,322		0
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		554		554		0
641.37	TEXTBOOKS/WORKBOOKS	0		5,000	.0		5,536		5,536		0
642.06	LIBRARY BOOK/PERIODICAL	2,399		7,000	.0		7,751		7,751		0
643.06	SOFTWARE	0		3,000	.0		3,322		3,322		0
690.37	OFFICE SUPPLIES	4,500		6,000	.0		6,644		6,644		0
OTHER OBJECTS											
890.37	DUES AND FEES	1,175		3,543	.0		3,923		3,923		0
35	LOCATION TOTAL	4,373,406	51.2	4,952,067	52.2	52.2	5,389,786	52.2	5,389,786		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
37	LOCATION TOTAL	0		0		.0			0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	29,776		30,661	.0		30,661		30,661		0
101.22	TEACHER/SPECIAL EDUCATION	794,015	9.5	945,396	9.0	13.0	1,108,113	13.0	1,108,113		0
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
102.22	ADMIN. CERTIFIED	669,103	4.0	686,145	4.0	5.0	869,782	5.0	869,782		0
102.29	ADMIN. CERTIFIED	167,092	1.0	177,378	.0		0		0		0
103.21	TCHR SUPPORT SALARY	414,200	8.5	664,476	5.5	7.5	651,505	7.5	651,505		0
103.22	TCHR SUPPORT SALARY	122,924	1.3	91,757	1.4	2.9	207,455	2.9	207,455		0
104.18	TEACHER EXTRA SERVICE	447,727		225,000	.0		367,968		367,968		0
104.21	TEACHER EXTRA SERVICE	1,996		26,500	.0		23,000		23,000		0
104.22	TEACHER EXTRA SERVICE	75,067		362,500	.0		362,500		362,500		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	73,275	1.0	74,447	1.0	1.0	77,060	1.0	77,060		0
114.22	CLERICAL/TECHNICAL	129,907	2.0	130,905	2.0	2.0	135,503	2.0	135,503		0
115.18	PARAEDUCATOR	30,362		162,703	.0		351,050		351,050		0
115.22	PARAEDUCATOR	0	12.0	279,401	.0		0		0		0
117.18	OTHER SALARY	0		24,900	.0		0		0		0
117.22	OTHER SALARY	213,793	2.0	154,500	2.0	4.0	335,271	4.0	335,271		0
119.22	SUPPLEMENTAL PARA	65,267		150,000	.0		0		0		0
119.35	SUPPLEMENTAL PARA	21,957		50,000	.0		0		0		0
120.21	TEMPORARY P/T SALARY	140,240		5,000	.0		50,000		50,000		0
PURCHASED PROF/TECH SVCS											
321.21	IN-DIST PD - CONTR. SVS	51,286		131,000	.0		111,000		111,000		0
321.22	IN-DIST PD - CONTR. SVS	35,568		14,000	.0		19,000		19,000		0
321.29	IN-DIST PD - CONTR. SVS	5,400		6,000	.0		0		0		0
323.22	PUPIL SERVICES	4,801,205		5,474,638	.0		6,399,708		6,399,708		0
324.22	LEGAL SERVICES	422,504		250,000	.0		300,000		300,000		0
330.29	OTHER PROF AND TECH SVS	100		0	.0		0		0		0

PROPERTY SERVICES

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	596		47,712	.0		638		638		0
420.22	REPAIR,MAINT & CLEANING	0		9,800	.0		9,800		9,800		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	5,908		0	.0		6,000		6,000		0
510.22	PUPIL TRANSPORTATION	0		35,000	.0		35,000		35,000		0
510.39	PUPIL TRANSPORTATION	6,097,368		7,453,881	.0		7,282,030		7,282,030		0
550.22	PRINTING EXPENSES	7,383		7,500	.0		7,500		7,500		0
560.22	TUITION	15,719,456		17,464,119	.0		17,048,320		17,048,320		0
580.21	OOD CONFERENCES - PD	0		15,000	.0		20,000		20,000		0
580.22	OOD CONFERENCES - PD	0		12,750	.0		28,200		28,200		0
581.21	IN-DISTRICT TRAVEL	0		1,000	.0		500		500		0
581.22	IN-DISTRICT TRAVEL	2,001		3,000	.0		3,000		3,000		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		6,250	.0		5,000		5,000		0
611.21	INSTRUCTIONAL SUPPLIES	2,062		43,500	.0		36,500		36,500		0
611.22	INSTRUCTIONAL SUPPLIES	47,427		141,638	.0		101,157		101,157		0
641.22	TEXTBOOKS/WORKBOOKS	39,939		47,384	.0		15,038		15,038		0
643.22	SOFTWARE	97,268		292,010	.0		245,644		245,644		0
690.21	OFFICE SUPPLIES	2,510		3,000	.0		3,000		3,000		0
690.22	OFFICE SUPPLIES	936		1,000	.0		1,000		1,000		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	721		0	.0		3,000		3,000		0
730.22	EQUIPMENT INSTRUCTION	53,925		75,100	.0		91,000		91,000		0
739.22	EQUIPMENT NON-INSTRUCT	25,563		40,500	.0		35,000		35,000		0
OTHER OBJECTS											
890.22	DUES AND FEES	7,489		8,500	.0		10,200		10,200		0
43	LOCATION TOTAL	30,912,380	41.8	35,917,254	25.4	35.9	36,480,484	35.9	36,480,484		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	120,591	1.0	117,710	1.0	1.0	118,953	1.0	118,953		0
102.32	ADMIN. CERTIFIED	426,173	2.5	439,345	2.5	2.5	454,293	2.5	454,293		0
104.02	TEACHER EXTRA SERVICE	0		9,802	.0		9,800		9,800		0
104.04	TEACHER EXTRA SERVICE	2,145		30,000	.0		22,000		22,000		0
104.07	TEACHER EXTRA SERVICE	1,246		3,000	.0		9,000		9,000		0
104.11	TEACHER EXTRA SERVICE	114		24,257	.0		47,550		47,550		0
104.12	TEACHER EXTRA SERVICE	6,351		29,616	.0		43,698		43,698		0
104.13	TEACHER EXTRA SERVICE	3,285		9,873	.0		9,873		9,873		0
104.14	TEACHER EXTRA SERVICE	0		1,250	.0		1,250		1,250		0
104.15	TEACHER EXTRA SERVICE	8,238		51,716	.0		43,000		43,000		0
104.16	TEACHER EXTRA SERVICE	95		12,831	.0		47,475		47,475		0
104.24	TEACHER EXTRA SERVICE	858		5,000	.0		7,000		7,000		0
109.02	SUBSTITUTES COVERAGE	0		900	.0		0		0		0
109.11	SUBSTITUTES COVERAGE	0		4,310	.0		0		0		0
109.12	SUBSTITUTES COVERAGE	0		1,800	.0		0		0		0
109.13	SUBSTITUTES COVERAGE	0		3,000	.0		0		0		0
109.14	SUBSTITUTES COVERAGE	0		2,520	.0		0		0		0
109.15	SUBSTITUTES COVERAGE	0		4,000	.0		0		0		0
109.16	SUBSTITUTES COVERAGE	0		3,150	.0		0		0		0
NON-CERTIFIED STAFF											
114.28	CLERICAL/TECHNICAL	52,854	1.0	54,090	1.0	1.0	65,804	1.0	65,804		0
114.32	CLERICAL/TECHNICAL	229,007		0	3.0	3.0	229,558	3.0	229,558		0
115.15	PARAEDUCATOR	90,322	2.0	72,574	2.0	2.0	75,805	2.0	75,805		0
115.28	PARAEDUCATOR	0		0	2.0	2.0	67,965	2.0	67,965		0
PURCHASED PROF/TECH SVCS											
321.14	IN-DIST PD - CONTR. SVS	0		1,500	.0		1,500		1,500		0
321.15	IN-DIST PD - CONTR. SVS	0		33,400	.0		33,400		33,400		0
321.32	IN-DIST PD - CONTR. SVS	19,050		0	.0		0		0		0
330.24	OTHER PROF AND TECH SVS	3,500		12,000	.0		10,000		10,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
420.15	REPAIR, MAINT & CLEANING	817		8,178	.0		8,500		8,500		0
440.13	RENTALS	124,190		0	.0		0		0		0
OTHER SERVICES											
550.32	PRINTING EXPENSES	0		3,500	.0		0		0		0
560.32	TUITION	2,361		8,900	.0		8,000		8,000		0
580.04	OOD CONFERENCES - PD	1,300		0	.0		0		0		0
580.12	OOD CONFERENCES - PD	1,400		0	.0		0		0		0
581.32	IN-DISTRICT TRAVEL	314		5,500	.0		0		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	13,219		650	.0		650		650		0
611.07	INSTRUCTIONAL SUPPLIES	4,584		6,000	.0		6,000		6,000		0
611.11	INSTRUCTIONAL SUPPLIES	19,865		900	.0		1,100		1,100		0
611.12	INSTRUCTIONAL SUPPLIES	309,797		430,470	.0		526,500		526,500		0
611.13	INSTRUCTIONAL SUPPLIES	0		187,520	.0		165,000		315,000		0
611.14	INSTRUCTIONAL SUPPLIES	723		1,200	.0		1,200		1,200		0
611.15	INSTRUCTIONAL SUPPLIES	253,853		237,250	.0		237,250		237,250		0
611.16	INSTRUCTIONAL SUPPLIES	0		32,561	.0		20,000		20,000		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,000	.0		36,000		36,000		0
641.11	TEXTBOOKS/WORKBOOKS	13,171		67,583	.0		43,000		43,000		0
641.12	TEXTBOOKS/WORKBOOKS	0		88,535	.0		82,208		82,208		0
641.15	TEXTBOOKS/WORKBOOKS	0		7,245	.0		107,245		107,245		0
641.16	TEXTBOOKS/WORKBOOKS	65,006		50,665	.0		8,000		8,000		0
643.06	SOFTWARE	97,095		95,479	.0		98,475		98,475		0
643.07	SOFTWARE	139,284		132,000	.0		139,000		139,000		0
643.11	SOFTWARE	294,420		376,810	.0		344,311		344,311		0
643.12	SOFTWARE	29,425		33,138	.0		26,500		26,500		0
643.13	SOFTWARE	46,045		68,990	.0		65,000		65,000		0
643.15	SOFTWARE	45,683		49,089	.0		56,000		56,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.16	SOFTWARE	0		13,500	.0		20,000		20,000		0
643.24	SOFTWARE	48,526		55,000	.0		55,000		55,000		0
643.32	SOFTWARE	72,868		0	.0		0		0		0
690.04	OFFICE SUPPLIES	1,750		2,650	.0		8,750		8,750		0
690.24	OFFICE SUPPLIES	219		500	.0		500		500		0
690.32	OFFICE SUPPLIES	338		750	.0		0		0		0
691.32	OTHER SUPPLIES	8,450		8,000	.0		0		0		0
EQUIPMENT											
730.15	EQUIPMENT INSTRUCTION	24,038		21,274	.0		21,274		21,274		0
730.32	EQUIPMENT INSTRUCTION	62,315		4,500	.0		0		0		0
OTHER OBJECTS											
890.24	DUES AND FEES	278		500	.0		500		500		0
890.32	DUES AND FEES	3,916		15,000	.0		0		0		0
46	LOCATION TOTAL	2,649,079	6.5	2,942,481	11.5	11.5	3,383,887	11.5	3,533,887		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
47	LOCATION TOTAL	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	185,322	2.4	185,240	2.4	2.4	204,689	2.4	204,689		0
102.20	ADMIN. CERTIFIED	124,339	.7	127,476	.7	.7	130,385	.7	130,385		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	63,245	1.4	83,467	1.4	1.4	84,366	1.4	84,366		0
117.20	OTHER SALARY	25,040		45,789	.0		45,789		45,789		0
120.20	TEMPORARY P/T SALARY	289,816		353,980	.0		353,980		353,980		0
121.20	CUSTODIAL/MECH. O/T	28,771		56,000	.0		56,000		56,000		0
122.20	CLERICAL O/T	6,028		16,864	.0		16,864		16,864		0
123.20	POLICE AND FIRE O/T	11,424		29,000	.0		30,000		30,000		0
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	10,600		13,050	.0		13,050		13,050		0
PROPERTY SERVICES											
440.20	RENTALS	66,421		84,008	.0		239,859		239,859		0
OTHER SERVICES											
550.20	PRINTING EXPENSES	1,000		1,000	.0		1,000		1,000		0
580.20	OOD CONFERENCES - PD	0		2,900	.0		2,900		2,900		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	11,130		11,145	.0		11,145		11,145		0
641.20	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		2,000		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	5,000		5,000	.0		5,000		5,000		0
48	LOCATION TOTAL	830,136	4.5	1,016,919	4.5	4.5	1,197,027	4.5	1,197,027		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	0		0	.0	1.0	62,099	1.0	62,099		0
101.05	TEACHER/ELEMENTARY EDUCATION	0		0	.0	6.0	387,383	6.0	387,383		0
101.10	TEACHER/KINDERGARTEN	0		0	.3	2.0	129,128	2.0	129,128		0
101.13	TEACHER/MUSIC	0		0	.0	1.0	62,099	1.0	62,099		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.0	1.0	62,099	1.0	62,099		0
101.18	TEACHER/SUMMER SCHOOL PROGR	541,178		75,991	.0		75,991		75,991		0
101.28	TEACHER/ENGLISH LEARNERS	0		0	.0	2.0	124,198	2.0	124,198		0
101.32	TEACHER/CENTRAL MANAGEMENT S	0		0	.0	4.0	248,395	4.0	248,395		0
101.35	TEACHER/HUMAN RESOURCES	76,416	.6	72,660	.6	.6	73,358	.6	73,358		0
102.32	ADMIN. CERTIFIED	822,724	3.3	757,954	3.3	3.3	828,423	3.3	828,423		0
102.33	ADMIN. CERTIFIED	181,025	1.0	182,067	1.0	1.0	186,318	1.0	186,318		0
104.12	TEACHER EXTRA SERVICE	0		0	.0		2,000		2,000		0
104.26	TEACHER EXTRA SERVICE	0		5,000	.0		7,500		7,500		0
104.28	TEACHER EXTRA SERVICE	43,587		35,810	.0		35,490		35,490		0
105.35	CLASS COVERAGE SALARY	863,473		265,000	.0		132,500		132,500		0
106.35	MATERNITY LEAVE SALARY	1,313,630		1,175,000	.0		1,187,500		1,187,500		0
109.26	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	1,944,958		2,865,003	.0		0		0		0
110.35	RETIREMENT	1,081,269		848,000	.0		845,000		845,000		0
111.35	LONG-TERM SICK LEAVE	2,351,085		1,045,000	.0		1,097,500		1,097,500		0
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	363,875	2.0	377,184	2.0	2.0	395,836	2.0	395,836		0
113.35	ADMIN. NON-CERTIFIED	331,882	4.0	440,270	4.0	4.0	456,136	4.0	456,136		0
113.39	ADMIN. NON-CERTIFIED	104,631	1.0	107,419	1.0	1.0	115,381	1.0	115,381		0
114.25	CLERICAL/TECHNICAL	1,731,833		1,529,504	.0		1,567,742		1,567,742		0
114.31	CLERICAL/TECHNICAL	107,831	1.5	105,339	1.5	1.5	106,578	1.5	106,578		0
114.32	CLERICAL/TECHNICAL	353,442	7.5	567,451	4.5	4.5	358,431	4.5	358,431		0
114.33	CLERICAL/TECHNICAL	431,189	5.0	420,340	5.0	5.5	479,969	5.5	479,969		0
114.35	CLERICAL/TECHNICAL	350,133	6.0	429,744	6.0	6.0	459,666	6.0	459,666		0
114.36	CLERICAL/TECHNICAL	365,630	4.3	377,550	4.3	4.3	390,957	4.3	390,957		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.39	CLERICAL/TECHNICAL	81,805	1.0	73,105	1.0	1.5	116,729	1.5	116,729		0
115.10	PARAEDUCATOR	37,099		0	.0	11.0	277,311	11.0	277,311		0
115.18	PARAEDUCATOR	44,010		18,675	.0		18,675		18,675		0
115.28	PARAEDUCATOR	66,384	2.0	61,587							
116.31	CUSTODIAL/MECH. SALARY	2,682,740	32.0	2,736,271	31.0	31.0	2,240,204	31.0	2,240,204		0
117.18	OTHER SALARY	15,764		87,125	.0		87,125		87,125		0
117.25	OTHER SALARY	13,000		10,000	.0		10,000		10,000		0
117.28	OTHER SALARY	0		106,000	.0		106,000		106,000		0
117.31	OTHER SALARY	428,315	5.0	728,150	5.0	5.0	741,972	7.0	1,051,972		0
117.32	OTHER SALARY	190,079	2.0	197,396	2.0	2.0	196,410	4.0	326,410		0
117.35	OTHER SALARY	175,826	2.0	321,760	2.0	5.0	454,451	5.0	454,451		0
117.37	OTHER SALARY	4,416		15,000	.0	12.0	378,000	12.0	378,000		0
120.31	TEMPORARY P/T SALARY	137,435		100,000	.0		100,000		100,000		0
120.32	TEMPORARY P/T SALARY	0		3,000	.0		3,000		3,000		0
120.33	TEMPORARY P/T SALARY	0		0	.0		15,000		15,000		0
120.35	TEMPORARY P/T SALARY	36,917		7,500	.0		35,000		35,000		0
120.36	TEMPORARY P/T SALARY	0		7,500	.0		7,500		7,500		0
121.31	CUSTODIAL/MECH. O/T	1,547,197		1,650,000	.0		1,699,500		1,699,500		0
122.30	CLERICAL O/T	12,906		10,000	.0		10,000		10,000		0
122.31	CLERICAL O/T	3,104		7,500	.0		7,500		7,500		0
122.35	CLERICAL O/T	205,608		75,000	.0		170,000		170,000		0
122.37	CLERICAL O/T	103,591		190,000	.0		190,000		190,000		0
122.39	CLERICAL O/T	4,857		9,200	.0		9,200		9,200		0
123.09	POLICE AND FIRE O/T	10,830		45,000	.0		50,000		50,000		0
123.35	POLICE AND FIRE O/T	4,420		50,000	.0		50,000		50,000		0

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	152,015		165,000	.0		165,000		165,000		0
202.35	HEALTH/HOSPITAL INS	32,759,053		33,635,602	.0		36,350,412		36,761,412		0
207.35	SOCIAL SECURITY	3,645,387		3,835,600	.0		3,857,410		3,857,410		0
208.35	UNEMPLOYMENT COMP	316,236		200,000	.0		215,000		215,000		0
215.35	TUITION REIMBURSEMENT	74,646		171,000	.0		171,000		171,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		0
230.31	PENSION	258,281		250,000	.0		275,000		275,000		0
230.35	PENSION	3,384,000		3,434,000	.0		3,796,000		3,796,000		0
231.35	OPEB	3,212,400		3,338,661	.0		3,063,000		3,063,000		0
260.35	WORKERS COMPENSATION	2,119,231		2,189,145	.0		2,384,141		2,384,141		0

PURCHASED PROF/TECH SVCS

321.09	IN-DIST PD - CONTR. SVS	162,260		190,000	.0		190,000		190,000		0
321.18	IN-DIST PD - CONTR. SVS	0		15,000	.0		10,000		10,000		0
321.25	IN-DIST PD - CONTR. SVS	38,799		55,000	.0		115,000		115,000		0
321.26	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		5,000		0
321.28	IN-DIST PD - CONTR. SVS	5,000		9,500	.0		7,000		7,000		0
321.32	IN-DIST PD - CONTR. SVS	21,685		55,000	.0		55,000		135,000		0
321.33	IN-DIST PD - CONTR. SVS	8,940		35,000	.0		10,000		10,000		0
321.35	IN-DIST PD - CONTR. SVS	319,694		279,700	.0		3,917,714		3,917,714		0
321.36	IN-DIST PD - CONTR. SVS	21,000		60,000	.0		50,000		50,000		0
321.37	IN-DIST PD - CONTR. SVS	10,100		5,000	.0		8,000		8,000		0
321.39	IN-DIST PD - CONTR. SVS	12,401		18,500	.0		18,500		18,500		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		0
324.30	LEGAL SERVICES	219,714		283,000	.0		283,000		283,000		0
324.35	LEGAL SERVICES	217,354		55,000	.0		55,000		55,000		0
326.31	CONTR. SVCS - BUILDINGS	2,088,545		1,825,000	.0		2,295,500		2,295,500		0
330.33	OTHER PROF AND TECH SVS	7,500		0	.0		0		0		0
330.36	OTHER PROF AND TECH SVS	1,663		0	.0		0		0		0
330.39	OTHER PROF AND TECH SVS	30,399		0	.0		0		0		0

PROPERTY SERVICES

413.31	WATER	135,916		142,484	.0		139,993		139,993		0
420.25	REPAIR,MAINT & CLEANING	34,959		40,000	.0		40,000		40,000		0
420.31	REPAIR,MAINT & CLEANING	1,471,084		2,003,500	.0		2,157,850		2,157,850		0
420.33	REPAIR,MAINT & CLEANING	51,636		49,500	.0		47,500		47,500		0
420.39	REPAIR,MAINT & CLEANING	731		15,000	.0		15,000		15,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.25	RENTALS	3,000		6,000	.0		6,000		6,000		6,000		0
440.31	RENTALS	193,158		152,500	.0		208,575		208,575		208,575		0
450.31	CONSTRUCTION SVCS	1,274,246		1,173,750	.0		1,176,750		1,176,750		1,176,750		0
452.31	GROUNDS MAINTENANCE	480,266		342,225	.0		352,500		352,500		352,500		0
OTHER SERVICES													
510.18	PUPIL TRANSPORTATION	156,076		622,847	.0		629,075		629,075		629,075		0
510.39	PUPIL TRANSPORTATION	9,665,687		10,609,314	.0		12,213,118		12,213,118		12,213,118		0
510.41	PUPIL TRANSPORTATION	2,610,384		4,136,846	.0		2,543,032		2,543,032		2,543,032		0
511.09	PUPIL TRANS/FIELD TRIPS	0		7,500	.0		7,500		7,500		7,500		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		4,000		4,000		0
520.33	INSURANCE - RISK MGMT F	1,479,818		1,735,591	.0		2,242,847		2,242,847		2,242,847		0
530.31	TELEPHONE	45,000		45,000	.0		45,000		45,000		45,000		0
530.33	TELEPHONE	286,944		355,000	.0		348,000		348,000		348,000		0
531.33	POSTAGE	50,857		135,215	.0		115,000		115,000		115,000		0
540.32	ADVERTISING	7,993		16,000	.0		16,000		16,000		16,000		0
540.33	ADVERTISING	4,658		2,000	.0		2,500		2,500		2,500		0
540.35	ADVERTISING	5,011		5,000	.0		5,000		5,000		5,000		0
541.35	RECRUITMENT/RETENTION	18,484		40,000	.0		40,000		40,000		40,000		0
550.32	PRINTING EXPENSES	14,687		11,000	.0		11,000		11,000		11,000		0
550.33	PRINTING EXPENSES	556,786		640,617	.0		635,000		635,000		635,000		0
550.35	PRINTING EXPENSES	153		4,000	.0		4,000		4,000		4,000		0
550.36	PRINTING EXPENSES	0		2,500	.0		2,500		2,500		2,500		0
580.25	OOD CONFERENCES - PD	0		6,000	.0		6,000		6,000		6,000		0
580.30	OOD CONFERENCES - PD	5,100		1,500	.0		2,000		2,000		2,000		0
580.31	OOD CONFERENCES - PD	4,508		3,000	.0		5,000		5,000		5,000		0
580.32	OOD CONFERENCES - PD	285		300	.0		5,300		5,300		5,300		0
580.33	OOD CONFERENCES - PD	0		500	.0		500		500		500		0
580.35	OOD CONFERENCES - PD	765		5,000	.0		5,000		5,000		5,000		0
580.36	OOD CONFERENCES - PD	499		5,000	.0		5,000		5,000		5,000		0
580.39	OOD CONFERENCES - PD	0		4,000	.0		4,000		4,000		4,000		0
581.25	IN-DISTRICT TRAVEL	1,469		4,000	.0		4,000		4,000		4,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
581.28	IN-DISTRICT TRAVEL	0		2,000	.0		3,000		3,000		0
581.32	IN-DISTRICT TRAVEL	851		0	.0		0		0		0
581.37	IN-DISTRICT TRAVEL	0		2,000	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		0		140,000		0
590.25	OTHER PURCHASED SERVICE	659,154		510,000	.0		510,000		510,000		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		0

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	8,000		10,000	.0		10,000		10,000		0
611.25	INSTRUCTIONAL SUPPLIES	4,924		7,000	.0		7,000		7,000		0
611.26	INSTRUCTIONAL SUPPLIES	0		15,000	.0		15,000		15,000		0
611.28	INSTRUCTIONAL SUPPLIES	7,789		9,000	.0		5,200		5,200		0
611.33	INSTRUCTIONAL SUPPLIES	68,651		216,300	.0		228,500		228,500		0
611.36	INSTRUCTIONAL SUPPLIES	34,880		35,000	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	17,592		40,170	.0		41,375		41,375		0
621.31	GAS HEAT	0		14,304	.0		15,300		15,300		0
626.31	GASOLINE	20,811		25,000	.0		25,000		25,000		0
629.39	BUS FUEL	531,296		746,600	.0		936,000		936,000		0
641.28	TEXTBOOKS/WORKBOOKS	11,750		13,500	.0		18,500		18,500		0
642.30	LIBRARY BOOK/PERIODICAL	351		500	.0		400		400		0
642.36	LIBRARY BOOK/PERIODICAL	0		0	.0		1,000		1,000		0
643.25	SOFTWARE	97,229		90,000	.0		341,600		341,600		0
643.26	SOFTWARE	154,510		150,000	.0		150,000		150,000		0
643.32	SOFTWARE	20,000		25,000	.0		20,000		20,000		0
643.35	SOFTWARE	68,778		71,883	.0		71,883		71,883		0
643.36	SOFTWARE	319,147		286,000	.0		374,147		374,147		0
690.25	OFFICE SUPPLIES	2,550		4,000	.0		3,000		3,000		0
690.30	OFFICE SUPPLIES	1,000		1,000	.0		1,000		1,000		0
690.31	OFFICE SUPPLIES	7,574		10,000	.0		10,000		10,000		0
690.32	OFFICE SUPPLIES	2,206		2,500	.0		2,500		2,500		0
690.33	OFFICE SUPPLIES	10,716		18,500	.0		15,500		15,500		0
690.35	OFFICE SUPPLIES	6,501		6,000	.0		6,000		6,000		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.36	OFFICE SUPPLIES	2,500		3,000	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	200		1,000	.0		1,000		1,000		0
690.39	OFFICE SUPPLIES	500		1,500	.0		1,500		1,500		0
691.30	OTHER SUPPLIES	16,934		29,500	.0		29,500		29,500		0
691.32	OTHER SUPPLIES	5,238		11,500	.0		11,500		11,500		0
691.33	OTHER SUPPLIES	0		5,500	.0		3,500		3,500		0
691.37	OTHER SUPPLIES	23,893		25,000	.0		20,000		20,000		0
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	708,017		10,000	.0		22,000		22,000		0
730.33	EQUIPMENT INSTRUCTION	977,846		205,000	.0		163,500		163,500		0
739.31	EQUIPMENT NON-INSTRUCT	154,716		100,000	.0		103,000		103,000		0
739.33	EQUIPMENT NON-INSTRUCT	47,600		11,500	.0		12,500		12,500		0
739.35	EQUIPMENT NON-INSTRUCT	12,654		8,000	.0		8,000		8,000		0
739.36	EQUIPMENT NON-INSTRUCT	1,434		5,000	.0		5,000		5,000		0
739.39	EQUIPMENT NON-INSTRUCT	685		2,000	.0		2,000		2,000		0
OTHER OBJECTS											
890.25	DUES AND FEES	0		500	.0		500		500		0
890.30	DUES AND FEES	57,223		45,000	.0		45,000		45,000		0
890.31	DUES AND FEES	0		0	.0		5,000		5,000		0
890.32	DUES AND FEES	2,869		2,000	.0		1,684		1,684		0
890.33	DUES AND FEES	1,300		1,500	.0		1,500		1,500		0
890.35	DUES AND FEES	2,107		4,100	.0		4,416		4,416		0
49	LOCATION TOTAL	91,093,705	80.3	93,632,481	74.5	118.2	100,669,648	122.2	101,740,648		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	1,414,739	15.2	1,282,788	15.2	16.2	1,422,524	16.2	1,422,524		0
102.37	ADMIN. CERTIFIED	24,517		0	.0		0		0		0
103.21	TCHR SUPPORT SALARY	172,506	2.5	169,373	2.5	3.0	215,430	3.0	215,430		0
103.22	TCHR SUPPORT SALARY	448,151	5.6	467,263	5.5	6.0	495,812	6.0	495,812		0
NON-CERTIFIED STAFF											
114.22	CLERICAL/TECHNICAL	65,714		0	.0		0		0		0
115.22	PARAEDUCATOR	1,178,603	34.0	1,069,461	34.0	34.0	1,163,410	34.0	1,163,410		0
PURCHASED PROF/TECH SVCS											
323.22	PUPIL SERVICES	0		46,950	.0		5,000		5,000		0
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	721		829	.0		483		483		0
55	LOCATION TOTAL	3,304,951	57.3	3,036,664	57.2	59.2	3,302,659	59.2	3,302,659		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	336,330	3.0	327,640	3.0	3.0	287,722	3.0	287,722		0
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		5,000		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	329		2,500	.0		2,500		2,500		0
58	LOCATION TOTAL	336,659	3.0	335,140	3.0	3.0	295,222	3.0	295,222		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	180,586	3.0	245,401	3.0	3.0	280,712	3.0	280,712		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	155,382	3.0	105,546	5.0	5.0	172,452	5.0	172,452		0
82	LOCATION TOTAL	335,968	6.0	350,947	8.0	8.0	453,164	8.0	453,164		0
TOTAL OPERATING BUDGET		280,367,717	2,043.7	293,586,146	2,047.5	2,119.3	306,972,542	2,123.3	308,193,542	0.0	0