

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		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,878,472	25.0	2,043,353	25.0	25.0	2,078,241		0		0
101.10	TEACHER/KINDERGARTEN	484,785	5.0	501,230	5.0	5.0	454,911		0		0
101.11	TEACHER/LANGUAGE ARTS	40,174	1.0	82,147	1.0	1.0	86,206		0		0
101.13	TEACHER/MUSIC	170,114	2.4	193,420	2.4	2.4	193,726		0		0
101.14	TEACHER/PHYS ED/HEALTH	111,795	2.0	110,524	2.0	2.0	117,843		0		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		0		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		0		0
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418		0		0
103.21	TCHR SUPPORT SALARY	119,242	2.0	117,433	2.0	2.0	129,460		0		0
103.22	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	93,260		0		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		0		0
115.10	PARAEDUCATOR	104,842	3.0	108,084	3.0	3.0	112,771		0		0
115.22	PARAEDUCATOR	178,987	4.0	147,498	6.0	6.0	211,231		0		0
115.28	PARAEDUCATOR	98,316	4.0	131,525	4.0	4.0	138,878		0		0
116.31	CUSTODIAL/MECH. SALARY	269,109	4.0	279,887	4.0	4.0	296,772		0		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		0		0
413.31	WATER	4,691		5,416	.0		4,832		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0

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

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

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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		0		0
580.01	OOD CONFERENCES - PD	1,795		5,000	.0		5,000		0		0
590.17	OTHER PURCHASED SERVICE	782		899	.0		1,627		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,781		1,526	.0		1,482		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,777		7,795	.0		7,572		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,740		3,234	.0		3,141		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,695		1,453	.0		1,411		0		0
611.14	INSTRUCTIONAL SUPPLIES	708		611	.0		594		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,856		942	.0		915		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,326		1,140	.0		1,107		0		0
613.31	MAINTENANCE SUPPLIES	10,536		10,983	.0		11,312		0		0
621.31	GAS HEAT	31,261		28,141	.0		33,543		0		0
641.05	TEXTBOOKS/WORKBOOKS	7,999		9,000	.0		8,742		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,051	.0		2,964		0		0
690.37	OFFICE SUPPLIES	242		435	.0		423		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	478		600	.0		583		0		0
03	LOCATION TOTAL	6,018,373	75.1	6,073,776	76.1	76.1	6,311,601		0		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	176,955	2.0	173,513	2.0	2.0	180,401		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700		0		0
101.10	TEACHER/KINDERGARTEN	447,601	5.0	463,985	5.0	5.0	402,415		0		0
101.11	TEACHER/LANGUAGE ARTS	182,557	2.0	215,798	2.0	1.0	114,457		0		0
101.13	TEACHER/MUSIC	161,659	2.4	188,172	2.4	2.4	202,656		0		0
101.14	TEACHER/PHYS ED/HEALTH	164,655	2.0	164,489	2.0	2.0	173,406		0		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		0		0
101.28	TEACHER/ENGLISH LEARNERS	469,641	4.5	429,496	4.5	4.5	327,138		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0	1.0	68,035		0		0
102.37	ADMIN. CERTIFIED	336,919	2.0	345,603	2.0	2.0	350,819		0		0
103.21	TCHR SUPPORT SALARY	191,122	2.0	186,030	2.0	2.0	198,243		0		0
103.22	TCHR SUPPORT SALARY	105,822	1.5	160,253	1.5	1.5	170,969		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,539	2.0	111,267	2.0	2.0	113,581		0		0
115.10	PARAEDUCATOR	164,215	3.0	137,348	3.0	3.0	113,264		0		0
115.22	PARAEDUCATOR	426,526	14.0	451,098	16.0	16.0	505,043		0		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		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	56		6,839	.0		6,666		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,368		127,399	.0		136,284		0		0
412.31	GAS - NONHEAT	3,476		0	.0		0		0		0
413.31	WATER	9,017		9,317	.0		9,288		0		0
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	0		15,500	.0		15,500		0		0

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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		0		0
580.01	OOD CONFERENCES - PD	0		2,000	.0		2,000		0		0
590.17	OTHER PURCHASED SERVICE	1,073		1,234	.0		1,771		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,811		8,500	.0		8,500		0		0
611.02	INSTRUCTIONAL SUPPLIES	1,425		1,495	.0		1,457		0		0
611.05	INSTRUCTIONAL SUPPLIES	12,090		12,813	.0		12,490		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		3,417	.0		3,331		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		832		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,068	.0		1,041		0		0
611.22	INSTRUCTIONAL SUPPLIES	717		1,177	.0		1,147		0		0
611.28	INSTRUCTIONAL SUPPLIES	795		2,265	.0		2,208		0		0
613.31	MAINTENANCE SUPPLIES	9,913		9,914	.0		10,211		0		0
621.31	GAS HEAT	34,867		38,882	.0		37,412		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,924		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		4,500	.0		4,386		0		0
643.05	SOFTWARE	400		1,500	.0		1,462		0		0
643.37	SOFTWARE	0		500	.0		487		0		0
690.37	OFFICE SUPPLIES	4,772		2,036	.0		1,985		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		780		0		0
04	LOCATION TOTAL	6,361,585	78.4	6,398,813	80.4	78.4	6,150,914		0		0

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

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

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CERTIFIED STAFF											
101.02	TEACHER/ART	125,030	2.0	161,298	2.0	2.0	163,354		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478		0		0
101.10	TEACHER/KINDERGARTEN	506,683	5.0	494,529	5.0	5.0	455,587		0		0
101.11	TEACHER/LANGUAGE ARTS	134,892	2.0	200,421	2.0	2.0	213,357		0		0
101.13	TEACHER/MUSIC	94,310	1.4	161,632	1.4	1.4	124,889		0		0
101.14	TEACHER/PHYS ED/HEALTH	143,733	2.0	169,394	2.0	2.0	195,937		0		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		0		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		0		0
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	2.0	2.0	354,094		0		0
103.21	TCHR SUPPORT SALARY	121,968	2.0	120,056	2.0	2.0	132,140		0		0
103.22	TCHR SUPPORT SALARY	86,942	1.4	92,355	1.4	1.4	101,020		0		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		0		0
115.05	PARAEDUCATOR	0		0							
115.10	PARAEDUCATOR	144,530	3.0	123,932	4.0	3.0	126,436		0		0
115.22	PARAEDUCATOR	348,435	12.0	401,789	15.0	15.0	513,491		0		0
116.31	CUSTODIAL/MECH. SALARY	254,755	4.0	284,576	4.0	4.0	297,322		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	60,412		78,851	.0		64,641		0		0
413.31	WATER	8,430		10,450	.0		8,683		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		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
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		0		0
590.17	OTHER PURCHASED SERVICE	872		1,003	.0		1,556		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,704		2,990	.0		3,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	21,407		19,994	.0		20,733		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,124		0	.0		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		256	.0		300		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		161	.0		300		0		0
611.22	INSTRUCTIONAL SUPPLIES	965		1,025	.0		1,200		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,367	.0		1,300		0		0
613.31	MAINTENANCE SUPPLIES	10,145		10,694	.0		11,015		0		0
621.31	GAS HEAT	45,830		46,504	.0		49,176		0		0
643.06	SOFTWARE	0		5,000	.0		5,500		0		0
690.37	OFFICE SUPPLIES	234		500	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		350	.0		354		0		0
06	LOCATION TOTAL	5,562,507	70.8	5,894,084	74.8	72.3	5,966,990		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											
101.02	TEACHER/ART	204,080	2.0	199,587	2.0	2.0	209,712		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484		0		0
101.10	TEACHER/KINDERGARTEN	382,014	5.0	474,279	5.0	4.0	440,034		0		0
101.11	TEACHER/LANGUAGE ARTS	230,158	2.0	228,131	2.0	1.0	112,254		0		0
101.13	TEACHER/MUSIC	258,789	2.2	243,848	2.2	2.2	235,034		0		0
101.14	TEACHER/PHYS ED/HEALTH	227,704	2.0	221,822	2.0	2.0	198,603		0		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		0		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		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0						
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	3.0	517,819		0		0
103.21	TCHR SUPPORT SALARY	150,603	2.5	174,617	3.0	3.0	225,080		0		0
103.22	TCHR SUPPORT SALARY	91,108	2.0	124,078	2.0	2.0	130,874		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,469	2.0	113,139	2.0	2.0	118,748		0		0
115.10	PARAEDUCATOR	119,529	3.0	109,605	3.0	3.0	114,581		0		0
115.22	PARAEDUCATOR	478,736	17.0	535,817	15.0	15.0	517,530		0		0
115.28	PARAEDUCATOR	5,143	2.0	64,440	2.0	2.0	75,115		0		0
116.31	CUSTODIAL/MECH. SALARY	372,143	5.0	350,354	5.0	5.0	370,624		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		975	.0		975		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	73,457		98,471	.0		78,599		0		0
412.31	GAS - NONHEAT	9,727		0	.0		0		0		0
413.31	WATER	3,545		4,474	.0		3,651		0		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		0		0
590.17	OTHER PURCHASED SERVICE	926		1,065	.0		1,768		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,151		1,831	.0		1,831		0		0
611.05	INSTRUCTIONAL SUPPLIES	24,944		16,148	.0		16,500		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,761		3,075	.0		3,075		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,213		1,221	.0		1,221		0		0
611.14	INSTRUCTIONAL SUPPLIES	595		514	.0		514		0		0
611.22	INSTRUCTIONAL SUPPLIES	814		1,367	.0		1,367		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,956		1,708	.0		1,708		0		0
613.31	MAINTENANCE SUPPLIES	8,238		10,694	.0		11,015		0		0
621.31	GAS HEAT	35,543		36,366	.0		38,138		0		0
624.31	OIL HEAT	1,428		3,000	.0		3,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	681		0	.0		0		0		0
643.37	SOFTWARE	0		2,000	.0		2,000		0		0
690.37	OFFICE SUPPLIES	2,961		900	.0		1,139		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		10,000	.0		10,000		0		0
07	LOCATION TOTAL	6,535,087	87.5	6,896,094	86.0	84.0	6,978,080		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											
101.02	TEACHER/ART	0	.5	31,564	.5	.5	24,711		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	239,453	3.0	217,339	3.0	1.0	144,928		0		0
101.07	TEACHER/WORLD LANGUAGES	83,429	2.0	149,603	2.0	2.0	144,293		0		0
101.10	TEACHER/KINDERGARTEN	414,709	5.0	407,920	5.0	5.0	423,862		0		0
101.11	TEACHER/LANGUAGE ARTS	156,557	1.5	153,148	1.5	1.5	157,036		0		0
101.13	TEACHER/MUSIC	118,486	2.1	185,929	2.1	2.1	190,962		0		0
101.14	TEACHER/PHYS ED/HEALTH	63,925	2.0	128,595	2.0	2.0	145,111		0		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		0		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		0		0
102.37	ADMIN. CERTIFIED	337,211	2.0	348,892	2.0	2.0	356,937		0		0
103.21	TCHR SUPPORT SALARY	150,436	2.4	173,776	2.4	2.4	163,663		0		0
103.22	TCHR SUPPORT SALARY	95,110	1.4	100,823	1.4	1.4	111,764		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,110	2.0	113,139	2.0	2.0	118,748		0		0
115.10	PARAEDUCATOR	174,918	3.0	137,994	3.0	3.0	113,461		0		0
115.22	PARAEDUCATOR	331,571	12.0	361,998	17.0	17.0	542,036		0		0
116.31	CUSTODIAL/MECH. SALARY	269,308	4.0	282,476	4.0	4.0	286,924		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	85,047		118,351	.0		121,208		0		0
413.31	WATER	7,431		7,961	.0		7,654		0		0
OTHER SERVICES											
580.05	OOD CONFERENCES - PD	0		2,000	.0		5,000		0		0
590.17	OTHER PURCHASED SERVICE	206		237	.0		2,282		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	820		2,563	.0		6,000		0		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
611.05	INSTRUCTIONAL SUPPLIES	5,054		4,271	.0		16,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,855		0	.0		5,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		0	.0		1,500		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		500		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		500		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,783		1,025	.0		1,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	902		854	.0		1,500		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		500		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	969		1,025	.0		4,400		0		0
611.28	INSTRUCTIONAL SUPPLIES	99		171	.0		200		0		0
613.31	MAINTENANCE SUPPLIES	6,894		10,694	.0		16,236		0		0
621.31	GAS HEAT	43,757		45,000	.0		46,951		0		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		0		0
690.37	OFFICE SUPPLIES	6,187		6,000	.0		4,637		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	8,486		11,000	.0		2,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	232		200	.0		250		0		0
09	LOCATION TOTAL	3,303,068	50.9	3,625,404	55.9	55.4	3,923,162		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											
101.02	TEACHER/ART	165,567	2.0	172,023	2.0	2.0	175,042		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290		0		0
101.07	TEACHER/WORLD LANGUAGES	0	.4	26,013	.2	.2	13,896		0		0
101.10	TEACHER/KINDERGARTEN	399,321	4.0	391,647	4.0	4.0	408,505		0		0
101.11	TEACHER/LANGUAGE ARTS	222,774	2.0	220,225	2.0	2.0	226,439		0		0
101.13	TEACHER/MUSIC	210,620	2.6	188,443	2.6	2.6	186,858		0		0
101.14	TEACHER/PHYS ED/HEALTH	154,613	2.4	186,557	2.6	2.6	226,590		0		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		0		0
101.28	TEACHER/ENGLISH LEARNERS	114,273	1.2	133,350	1.2	1.2	126,510		0		0
102.37	ADMIN. CERTIFIED	345,219	2.0	353,874	2.0	2.0	361,899		0		0
103.21	TCHR SUPPORT SALARY	185,162	2.0	180,276	2.0	2.0	191,060		0		0
103.22	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,878	2.0	119,438	2.0	2.0	123,626		0		0
115.10	PARAEDUCATOR	36,507	1.0	36,385	1.0	1.0	37,952		0		0
115.22	PARAEDUCATOR	143,437	5.0	149,545	3.0	3.0	98,116		0		0
116.31	CUSTODIAL/MECH. SALARY	287,236	4.0	285,012	4.0	4.0	297,422		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	240,440		244,521	.0		257,271		0		0
413.31	WATER	6,217		9,020	.0		6,404		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.05	OOD CONFERENCES - PD	0		8,500	.0		13,500		0		0
590.17	OTHER PURCHASED SERVICE	998		1,148	.0		2,272		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,425		2,442	.0		2,400		0		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		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,858		10,824	.0		10,700		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		611	.0		500		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		611	.0		500		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		611	.0		500		0		0
611.13	INSTRUCTIONAL SUPPLIES	871		1,340	.0		1,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	832		1,359	.0		1,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		611	.0		500		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		611	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,665		1,430	.0		1,400		0		0
611.28	INSTRUCTIONAL SUPPLIES	646		563	.0		500		0		0
611.37	INSTRUCTIONAL SUPPLIES	718		1,222	.0		1,000		0		0
613.31	MAINTENANCE SUPPLIES	8,231		13,903	.0		14,320		0		0
621.31	GAS HEAT	40,511		42,055	.0		43,468		0		0
641.05	TEXTBOOKS/WORKBOOKS	2,833		3,000	.0		3,000		0		0
690.37	OFFICE SUPPLIES	972		1,024	.0		1,500		0		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		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											
101.02	TEACHER/ART	152,898	1.8	149,848	1.8	1.8	128,501		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056		0		0
101.10	TEACHER/KINDERGARTEN	423,969	5.0	413,708	5.0	5.0	420,304		0		0
101.11	TEACHER/LANGUAGE ARTS	266,544	2.5	260,596	2.5	2.5	263,593		0		0
101.13	TEACHER/MUSIC	214,489	2.4	209,184	2.4	2.4	218,482		0		0
101.14	TEACHER/PHYS ED/HEALTH	153,358	1.6	125,671	1.6	1.8	137,632		0		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		0		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		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	104,813	1.0	104,718	1.0	1.0	117,291		0		0
102.37	ADMIN. CERTIFIED	344,419	2.0	353,077	2.0	2.0	358,128		0		0
103.21	TCHR SUPPORT SALARY	206,911	2.5	203,628	2.5	2.5	214,585		0		0
103.22	TCHR SUPPORT SALARY	131,081	2.0	128,747	2.0	2.0	140,788		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,637	2.0	106,700	2.0	2.0	113,581		0		0
115.10	PARAEDUCATOR	146,351	3.0	123,445	3.0	3.0	113,560		0		0
115.22	PARAEDUCATOR	435,503	15.0	481,215	15.0	15.0	514,335		0		0
116.31	CUSTODIAL/MECH. SALARY	294,591	5.0	351,983	5.0	5.0	370,224		0		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	83,178		91,234	.0		89,000		0		0
412.31	GAS - NONHEAT	14,588		0	.0		0		0		0
413.31	WATER	3,857		5,816	.0		3,973		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	810		932	.0		1,765		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,445		3,417	.0		3,757		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,999		10,250	.0		11,271		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,821		7,688	.0		8,454		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,535		1,708	.0		1,878		0		0
611.14	INSTRUCTIONAL SUPPLIES	605		854	.0		939		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,538		1,452	.0		1,597		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,909		1,623	.0		1,785		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,635		2,571	.0		2,827		0		0
613.31	MAINTENANCE SUPPLIES	10,712		10,694	.0		11,015		0		0
621.31	GAS HEAT	49,355		50,536	.0		52,958		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,380		6,000	.0		6,597		0		0
690.37	OFFICE SUPPLIES	0		1,000	.0		1,100		0		0
11	LOCATION TOTAL	6,122,470	81.3	6,218,003	81.3	81.5	6,339,698		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
	PURCHASED PROF/TECH SVCS										
323.22	PUPIL SERVICES	177,443		175,000	.0		310,000		0		0
12	LOCATION TOTAL	177,443		175,000	.0		310,000		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											
101.02	TEACHER/ART	89,147	1.2	79,953	1.2	1.4	99,620		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055		0		0
101.10	TEACHER/KINDERGARTEN	371,859	6.0	448,460	5.0	4.0	333,306		0		0
101.11	TEACHER/LANGUAGE ARTS	208,604	2.0	206,443	2.0	2.0	214,980		0		0
101.13	TEACHER/MUSIC	188,297	2.6	232,555	2.6	2.6	226,146		0		0
101.14	TEACHER/PHYS ED/HEALTH	218,885	2.0	216,441	2.0	2.0	222,614		0		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		0		0
101.28	TEACHER/ENGLISH LEARNERS	401,877	4.5	408,075	4.5	4.5	410,751		0		0
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	2.0	359,914		0		0
103.21	TCHR SUPPORT SALARY	176,036	2.0	171,483	2.2	2.2	203,017		0		0
103.22	TCHR SUPPORT SALARY	49,471	1.0	52,959	1.0	1.5	93,202		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,186	2.0	114,354	2.0	2.0	118,398		0		0
115.10	PARAEDUCATOR	139,101	3.0	124,058	3.0	3.0	114,187		0		0
115.22	PARAEDUCATOR	313,275	10.0	327,809	16.0	16.0	526,493		0		0
116.31	CUSTODIAL/MECH. SALARY	263,161	4.0	280,374	4.0	4.0	294,767		0		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		0		0
412.31	GAS - NONHEAT	3,463		0	.0		0		0		0
413.31	WATER	10,567		12,563	.0		10,884		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	874		1,005	.0		1,728		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	661		1,708	.0		2,500		0		0
611.05	INSTRUCTIONAL SUPPLIES	15,324		11,268	.0		16,800		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,139		3,417	.0		3,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	151		85	.0		500		0		0
611.14	INSTRUCTIONAL SUPPLIES	136		85	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,107		982	.0		2,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,500		0		0
613.31	MAINTENANCE SUPPLIES	9,717		11,764	.0		12,117		0		0
621.31	GAS HEAT	61,443		66,104	.0		65,928		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		4,500	.0		3,500		0		0
690.37	OFFICE SUPPLIES	5,058		4,842	.0		5,000		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		3,000	.0		4,000		0		0
13	LOCATION TOTAL	5,419,710	71.3	5,619,350	76.5	77.7	5,951,536		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											
101.02	TEACHER/ART	106,880	2.0	141,536	2.0	2.0	161,918		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060		0		0
101.10	TEACHER/KINDERGARTEN	533,617	5.0	471,947	5.0	5.0	495,499		0		0
101.11	TEACHER/LANGUAGE ARTS	196,505	2.0	220,018	2.0	2.0	198,363		0		0
101.13	TEACHER/MUSIC	185,493	2.4	220,334	2.4	2.4	211,176		0		0
101.14	TEACHER/PHYS ED/HEALTH	123,242	1.8	135,487	1.8	1.8	135,464		0		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		0		0
101.28	TEACHER/ENGLISH LEARNERS	323,645	3.5	326,689	3.5	3.5	343,595		0		0
102.37	ADMIN. CERTIFIED	341,919	2.0	350,586	2.0	2.0	359,616		0		0
103.21	TCHR SUPPORT SALARY	194,584	2.0	190,291	2.0	2.0	207,038		0		0
103.22	TCHR SUPPORT SALARY	60,999	1.0	78,366	1.0	1.0	85,586		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,560	2.0	115,254	2.0	2.0	115,752		0		0
115.10	PARAEDUCATOR	142,596	3.0	124,253	3.0	3.0	114,483		0		0
115.22	PARAEDUCATOR	219,454	7.0	238,574	4.0	4.0	140,742		0		0
116.31	CUSTODIAL/MECH. SALARY	327,343	5.0	345,435	5.0	5.0	365,483		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		2,000	.0		2,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	106,719		146,258	.0		114,189		0		0
412.31	GAS - NONHEAT	17,754		0	.0		0		0		0
413.31	WATER	4,459		6,286	.0		4,593		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		0		0
590.17	OTHER PURCHASED SERVICE	858		987	.0		1,753		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
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		2,563	.0		2,500		0		0
611.05	INSTRUCTIONAL SUPPLIES	17,733		16,016	.0		17,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,390		1,708	.0		1,800		0		0
611.13	INSTRUCTIONAL SUPPLIES	226		854	.0		800		0		0
611.14	INSTRUCTIONAL SUPPLIES	367		641	.0		800		0		0
611.22	INSTRUCTIONAL SUPPLIES	120		1,281	.0		1,300		0		0
611.28	INSTRUCTIONAL SUPPLIES	175		1,281	.0		1,300		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		3,588	.0		3,000		0		0
613.31	MAINTENANCE SUPPLIES	11,764		11,764	.0		12,117		0		0
621.31	GAS HEAT	45,070		49,575	.0		48,360		0		0
643.06	SOFTWARE	0		2,657	.0		3,000		0		0
690.37	OFFICE SUPPLIES	2,282		3,000	.0		3,000		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		771	.0		1,328		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	165		250	.0		250		0		0
14	LOCATION TOTAL	5,371,653	64.7	5,529,923	61.7	62.2	5,491,779		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											
101.02	TEACHER/ART	114,273	2.0	159,590	2.0	2.0	164,028		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088		0		0
101.10	TEACHER/KINDERGARTEN	447,067	6.0	491,169	6.0	6.0	473,765		0		0
101.11	TEACHER/LANGUAGE ARTS	218,885	2.0	216,441	2.0	2.0	223,561		0		0
101.13	TEACHER/MUSIC	270,038	2.8	284,307	2.8	2.8	215,136		0		0
101.14	TEACHER/PHYS ED/HEALTH	189,926	2.0	186,476	2.0	2.0	192,166		0		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		0		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		0		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		0		0
103.21	TCHR SUPPORT SALARY	232,484	2.5	228,486	2.5	2.5	214,585		0		0
103.22	TCHR SUPPORT SALARY	192,335	2.5	201,034	2.5	2.5	219,524		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	114,090	2.0	115,454	2.0	2.0	119,498		0		0
115.10	PARAEDUCATOR	182,575	4.0	160,121	4.0	3.0	126,597		0		0
115.22	PARAEDUCATOR	792,139	27.0	867,090	24.0	24.0	840,055		0		0
116.31	CUSTODIAL/MECH. SALARY	273,211	4.0	285,546	4.0	4.0	297,972		0		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		0		0
413.31	WATER	6,897		8,612	.0		7,104		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
531.37	POSTAGE	0		558	.0		558		0		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
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		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,144		2,990	.0		3,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	18,863		14,521	.0		18,161		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,865		8,542	.0		8,550		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		299	.0		300		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		614	.0		650		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,341		1,430	.0		1,430		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,543		1,430	.0		1,430		0		0
613.31	MAINTENANCE SUPPLIES	10,671		10,694	.0		11,015		0		0
621.31	GAS HEAT	35,856		58,259	.0		38,473		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		1,500	.0		1,500		0		0
643.06	SOFTWARE	0		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	674		1,750	.0		2,600		0		0
15	LOCATION TOTAL	6,760,119	98.3	6,958,243	95.3	94.3	6,800,255		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	917,177	9.0	959,211	9.0	9.0	964,437		0		0
101.02	TEACHER/ART	203,383	2.0	199,375	2.0	2.0	206,312		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137		0		0
101.10	TEACHER/KINDERGARTEN	435,202	6.0	489,709	6.0	6.0	485,245		0		0
101.11	TEACHER/LANGUAGE ARTS	88,742	1.0	87,697	1.0	1.0	93,453		0		0
101.13	TEACHER/MUSIC	180,505	2.0	176,601	2.0	2.0	182,179		0		0
101.14	TEACHER/PHYS ED/HEALTH	182,836	2.0	178,869	2.0	2.0	184,832		0		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		0		0
101.28	TEACHER/ENGLISH LEARNERS	147,713	2.0	164,295	2.0	2.0	174,614		0		0
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418		0		0
103.21	TCHR SUPPORT SALARY	228,348	2.0	221,220	2.0	2.0	236,152		0		0
103.22	TCHR SUPPORT SALARY	79,206	1.4	80,302	1.4	1.4	88,657		0		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		0		0
115.10	PARAEDUCATOR	146,509	3.0	124,383	2.0	3.0	101,016		0		0
115.22	PARAEDUCATOR	438,493	17.0	540,204	16.0	16.0	539,131		0		0
116.31	CUSTODIAL/MECH. SALARY	280,557	4.0	285,061	4.0	4.0	297,772		0		0
117.37	OTHER SALARY	55,389	1.0	48,909	.0	1.0	39,755		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,972		155,695	.0		155,695		0		0
412.31	GAS - NONHEAT	2,347		0	.0		0		0		0
413.31	WATER	6,055		8,647	.0		8,647		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.01	OOD CONFERENCES - PD	0		1,350	.0		1,350		0		0
590.17	OTHER PURCHASED SERVICE	835		960	.0		1,605		0		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
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	2,826		3,219	.0		3,179		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	12,359		15,990	.0		15,793		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,887		2,441	.0		2,411		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	838		732	.0		723		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	569		489	.0		483		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,056		908	.0		897		0		0		0
611.28	INSTRUCTIONAL SUPPLIES	695		607	.0		600		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	3,517		2,776	.0		2,742		0		0		0
613.31	MAINTENANCE SUPPLIES	17,624		17,624	.0		18,153		0		0		0
621.31	GAS HEAT	36,757		86,071	.0		86,071		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	841		3,000	.0		2,963		0		0		0
690.37	OFFICE SUPPLIES	3,508		3,500	.0		3,457		0		0		0
EQUIPMENT													
730.37	EQUIPMENT INSTRUCTION	3,984		0	.0		0		0		0		0
17	LOCATION TOTAL	6,464,958	86.9	6,669,328	83.9	85.9	6,752,455		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											
101.02	TEACHER/ART	175,922	2.0	189,260	2.0	2.0	194,972		0		0
101.07	TEACHER/WORLD LANGUAGES	91,984	2.0	166,220	1.0	1.0	96,357		0		0
101.11	TEACHER/LANGUAGE ARTS	800,706	8.0	724,992	8.0	8.0	695,596		0		0
101.12	TEACHER/MATHEMATICS	767,687	7.0	679,258	7.0	7.0	682,923		0		0
101.13	TEACHER/MUSIC	205,995	2.4	210,359	2.4	2.4	202,137		0		0
101.14	TEACHER/PHYS ED/HEALTH	286,882	3.0	280,835	3.0	3.0	288,807		0		0
101.15	TEACHER/SCIENCE	528,682	7.0	524,936	7.0	7.0	461,396		0		0
101.16	TEACHER/SOCIAL STUDIES	662,889	6.5	609,523	7.0	7.0	652,818		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	123,059	1.0	79,715	2.0	2.0	140,934		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	155,212	2.5	214,990	2.5	2.5	206,836		0		0
101.22	TEACHER/SPECIAL EDUCATION	835,109	10.0	841,888	10.0	11.0	927,651		0		0
101.28	TEACHER/ENGLISH LEARNERS	148,933	2.0	147,099	2.0	2.0	158,689		0		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		0		0
103.21	TCHR SUPPORT SALARY	202,283	2.5	204,830	2.5	2.5	175,568		0		0
103.22	TCHR SUPPORT SALARY	86,291	1.5	90,474	1.5	1.5	99,836		0		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		0		0
115.22	PARAEDUCATOR	230,552	6.0	222,281	9.0	9.0	291,725		0		0
116.31	CUSTODIAL/MECH. SALARY	394,850	7.0	490,305	7.0	7.0	506,380		0		0
117.37	OTHER SALARY	47,519	1.0	49,009	2.0	2.0	96,344		0		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		0		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	2,459		500	.0		488		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	137,240		137,242	.0		146,847		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
412.31	GAS - NONHEAT	5,532		0	.0		0		0		0
413.31	WATER	6,838		9,939	.0		7,043		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		0		0
590.17	OTHER PURCHASED SERVICE	1,451		1,669	.0		4,517		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,417		0		0
611.06	INSTRUCTIONAL SUPPLIES	390		2,563	.0		2,501		0		0
611.07	INSTRUCTIONAL SUPPLIES	92		299	.0		292		0		0
611.11	INSTRUCTIONAL SUPPLIES	618		854	.0		833		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		854	.0		833		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,486		1,281	.0		1,250		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		854	.0		833		0		0
611.15	INSTRUCTIONAL SUPPLIES	117		854	.0		833		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		854	.0		833		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		256	.0		250		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		854	.0		833		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,368		854	.0		833		0		0
611.28	INSTRUCTIONAL SUPPLIES	684		854	.0		833		0		0
611.37	INSTRUCTIONAL SUPPLIES	11,039		28,749	.0		28,050		0		0
613.31	MAINTENANCE SUPPLIES	17,907		18,176	.0		18,721		0		0
621.31	GAS HEAT	18,805		57,989	.0		20,178		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		488		0		0
641.11	TEXTBOOKS/WORKBOOKS	796		500	.0		488		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		500	.0		488		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		500	.0		488		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		500	.0		488		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		488		0		0
690.37	OFFICE SUPPLIES	1,703		2,000	.0		1,951		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
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	7,535		5,000	.0		4,878		0		0
OTHER OBJECTS											
21	LOCATION TOTAL	6,473,709	76.4	6,550,971	80.9	81.9	6,778,439		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											
101.02	TEACHER/ART	130,579	2.0	147,264	2.0	2.0	156,588		0		0
101.07	TEACHER/WORLD LANGUAGES	52,962	1.5	85,067	1.5	1.5	88,025		0		0
101.11	TEACHER/LANGUAGE ARTS	691,416	8.5	746,039	7.5	7.5	663,872		0		0
101.12	TEACHER/MATHEMATICS	525,806	8.0	646,038	8.0	8.0	674,666		0		0
101.13	TEACHER/MUSIC	184,263	2.0	180,961	2.0	2.0	165,819		0		0
101.14	TEACHER/PHYS ED/HEALTH	306,494	3.0	297,438	3.0	3.0	305,410		0		0
101.15	TEACHER/SCIENCE	514,850	6.0	523,972	6.0	6.0	545,904		0		0
101.16	TEACHER/SOCIAL STUDIES	533,002	6.0	576,055	6.0	6.0	563,550		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	157,788	1.0	107,097	1.0	1.0	112,254		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	112,181	2.0	134,722	2.0	2.0	143,018		0		0
101.22	TEACHER/SPECIAL EDUCATION	705,491	8.5	714,765	8.5	8.5	797,627		0		0
101.28	TEACHER/ENGLISH LEARNERS	160,773	1.5	166,479	1.5	1.5	143,343		0		0
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	3.0	3.0	513,161		0		0
103.21	TCHR SUPPORT SALARY	182,442	2.0	177,653	2.0	2.0	207,177		0		0
103.22	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464		0		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		0		0
115.22	PARAEDUCATOR	245,883	8.0	285,109	8.0	8.0	300,982		0		0
116.31	CUSTODIAL/MECH. SALARY	382,988	6.0	415,308	6.0	6.0	437,766		0		0
117.37	OTHER SALARY	45,729	1.0	48,509	2.0	2.0	86,340		0		0
120.14	TEMPORARY P/T SALARY	4,658		15,800	.0		14,897		0		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	1,959		5,000	.0		5,233		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	47,579		57,117	.0		50,910		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
412.31	GAS - NONHEAT	3,259		0	.0		0		0		0
413.31	WATER	4,868		7,484	.0		5,014		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		0		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		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,097		2,840	.0		2,972		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		324	.0		339		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		1,296	.0		1,356		0		0
611.14	INSTRUCTIONAL SUPPLIES	371		648	.0		678		0		0
611.17	INSTRUCTIONAL SUPPLIES	14,367		2,268	.0		2,374		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		7,474	.0		7,822		0		0
611.22	INSTRUCTIONAL SUPPLIES	832		1,857	.0		1,943		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,226	.0		1,283		0		0
611.37	INSTRUCTIONAL SUPPLIES	3,268		8,969	.0		9,386		0		0
613.31	MAINTENANCE SUPPLIES	11,131		12,669	.0		13,049		0		0
621.31	GAS HEAT	53,981		54,516	.0		57,922		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		633	.0		662		0		0
690.37	OFFICE SUPPLIES	3,875		4,000	.0		4,186		0		0
691.37	OTHER SUPPLIES	0		3,000	.0		3,140		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,195		6,400	.0		6,698		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	129		265	.0		277		0		0
22	LOCATION TOTAL	5,621,761	72.0	5,984,676	73.0	73.0	6,291,866		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											
101.02	TEACHER/ART	169,141	2.0	163,581	2.0	2.0	177,500		0		0
101.07	TEACHER/WORLD LANGUAGES	161,071	2.0	158,029	2.0	2.0	162,992		0		0
101.11	TEACHER/LANGUAGE ARTS	880,451	9.0	916,375	8.0	8.0	782,629		0		0
101.12	TEACHER/MATHEMATICS	742,019	8.0	715,385	8.0	8.0	681,814		0		0
101.13	TEACHER/MUSIC	217,329	2.6	213,065	2.6	2.6	220,326		0		0
101.14	TEACHER/PHYS ED/HEALTH	298,390	3.5	293,212	3.5	3.5	310,039		0		0
101.15	TEACHER/SCIENCE	443,845	5.0	443,051	5.0	5.0	464,103		0		0
101.16	TEACHER/SOCIAL STUDIES	515,368	6.0	516,140	6.0	6.0	537,937		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	118,517	1.0	74,796	1.0	1.0	82,476		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	214,031	2.0	209,773	2.0	2.0	217,084		0		0
101.22	TEACHER/SPECIAL EDUCATION	756,264	9.0	813,646	9.0	9.0	790,413		0		0
101.28	TEACHER/ENGLISH LEARNERS	406,046	7.0	578,626	7.0	7.5	534,439		0		0
102.37	ADMIN. CERTIFIED	338,919	2.0	348,592	3.0	3.0	513,056		0		0
103.21	TCHR SUPPORT SALARY	199,566	2.4	246,546	3.1	3.1	303,154		0		0
103.22	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901		0		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		0		0
115.22	PARAEDUCATOR	197,123	8.0	249,511	7.0	7.0	240,524		0		0
115.28	PARAEDUCATOR	31,908	5.0	168,425	5.0	5.0	189,043		0		0
116.31	CUSTODIAL/MECH. SALARY	391,241	6.0	420,771	6.0	6.0	437,056		0		0
117.37	OTHER SALARY	46,492	1.0	49,109	2.0	2.0	96,844		0		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		0		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	572		1,361	.0		1,374		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	89,606		103,983	.0		95,878		0		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		0		0
440.37	RENTALS	0		4,538		.0	4,580		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200		.0	2,200		0		0
590.17	OTHER PURCHASED SERVICE	1,636		1,881		.0	4,933		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,423		1,662		.0	1,677		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,077		3,163		.0	3,192		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		554		.0	559		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,108		.0	1,118		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,780		1,385		.0	1,398		0		0
611.13	INSTRUCTIONAL SUPPLIES	968		612		.0	618		0		0
611.14	INSTRUCTIONAL SUPPLIES	11,312		952		.0	961		0		0
611.15	INSTRUCTIONAL SUPPLIES	550		1,108		.0	1,118		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		776		.0	783		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,963		3,490		.0	3,522		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,982		1,588		.0	1,603		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,505		.0	1,519		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,410		2,260		.0	2,281		0		0
613.31	MAINTENANCE SUPPLIES	4,319		13,219		.0	13,616		0		0
621.31	GAS HEAT	115,324		107,782		.0	123,743		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		908		.0	916		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		5,366		.0	5,416		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,269		.0	2,290		0		0
641.13	TEXTBOOKS/WORKBOOKS	1,100		998		.0	1,007		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,815		.0	1,832		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,815		.0	1,832		0		0
690.37	OFFICE SUPPLIES	7,119		6,171		.0	6,228		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
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	8,885		8,196	.0		8,272		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	0		182	.0		184		0		0
23	LOCATION TOTAL	6,590,590	84.5	7,075,586	85.2	85.7	7,261,695		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	533,653	5.0	521,563	5.0	5.0	530,785		0		0
101.02	TEACHER/ART	285,393	3.0	300,234	3.0	3.0	282,829		0		0
101.07	TEACHER/WORLD LANGUAGES	375,612	3.0	321,328	3.0	3.0	327,393		0		0
101.11	TEACHER/LANGUAGE ARTS	923,244	8.5	891,799	8.5	8.5	881,589		0		0
101.12	TEACHER/MATHEMATICS	637,878	8.0	629,481	8.0	8.0	692,965		0		0
101.13	TEACHER/MUSIC	217,495	2.2	224,007	2.2	2.2	227,027		0		0
101.14	TEACHER/PHYS ED/HEALTH	187,551	2.0	183,975	2.0	2.0	190,458		0		0
101.15	TEACHER/SCIENCE	437,095	6.0	451,779	6.0	6.0	489,953		0		0
101.16	TEACHER/SOCIAL STUDIES	515,301	6.0	568,974	6.0	6.0	600,621		0		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		0		0
101.22	TEACHER/SPECIAL EDUCATION	143,454	3.0	226,400	3.0	3.0	195,080		0		0
101.28	TEACHER/ENGLISH LEARNERS	224,104	1.0	68,068	1.0	1.0	75,251		0		0
102.37	ADMIN. CERTIFIED	342,219	2.0	350,885	2.0	2.0	359,418		0		0
103.21	TCHR SUPPORT SALARY	244,800	2.2	237,310	2.0	2.0	235,396		0		0
103.22	TCHR SUPPORT SALARY	114,273	1.0	111,061	1.0	1.0	115,569		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,551	2.0	111,717	2.0	2.0	117,227		0		0
115.22	PARAEDUCATOR	100,467	3.0	99,934	5.0	5.0	177,524		0		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		0		0
117.37	OTHER SALARY	45,956	1.0	48,909	1.0	2.0	92,993		0		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		0		0
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	219,490		245,202	.0		234,854		0		0
413.31	WATER	8,145		7,772	.0		8,389		0		0
OTHER SERVICES											

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
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		0		0
580.37	OOD CONFERENCES - PD	0		1,000	.0		1,000		0		0
590.17	OTHER PURCHASED SERVICE	1,927		2,216	.0		4,557		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	0		769	.0		1,500		0		0
611.02	INSTRUCTIONAL SUPPLIES	2,533		1,281	.0		1,281		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,796		4,271	.0		4,271		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,096	.0		1,096		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,281	.0		1,281		0		0
611.12	INSTRUCTIONAL SUPPLIES	678		598	.0		598		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		940	.0		940		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,337		598	.0		598		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,341		1,367	.0		1,367		0		0
611.16	INSTRUCTIONAL SUPPLIES	679		769	.0		769		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,196	.0		1,196		0		0
611.22	INSTRUCTIONAL SUPPLIES	339		854	.0		854		0		0
611.28	INSTRUCTIONAL SUPPLIES	971		805	.0		805		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,990		11,318	.0		12,328		0		0
613.31	MAINTENANCE SUPPLIES	11,728		17,592	.0		18,120		0		0
621.31	GAS HEAT	60,588		63,165	.0		65,011		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		700	.0		700		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		1,200	.0		1,200		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,425	.0		1,425		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		700	.0		700		0		0
641.16	TEXTBOOKS/WORKBOOKS	765		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,500	.0		3,500		0		0
643.06	SOFTWARE	0		2,000	.0		2,000		0		0
643.11	SOFTWARE	3,122		1,700	.0		1,700		0		0
643.12	SOFTWARE	0		9,925	.0		0		0		0
690.37	OFFICE SUPPLIES	3,998		900	.0		900		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
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	20,060		2,100	.0		2,100		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	0		650	.0		800		0		0
24	LOCATION TOTAL	6,415,848	64.9	6,232,286	66.7	67.7	6,467,091		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	
CERTIFIED STAFF										
101.02	TEACHER/ART	167,235	2.0	163,654	2.0	2.0	168,240	0	0	
101.07	TEACHER/WORLD LANGUAGES	340,260	4.0	347,035	4.0	4.0	364,919	0	0	
101.11	TEACHER/LANGUAGE ARTS	979,941	11.0	1,021,774	11.0	11.0	1,010,850	0	0	
101.12	TEACHER/MATHEMATICS	941,577	10.5	1,006,190	10.5	10.5	1,025,208	0	0	
101.13	TEACHER/MUSIC	202,552	2.8	247,824	2.8	2.8	240,838	0	0	
101.14	TEACHER/PHYS ED/HEALTH	306,429	3.5	300,306	3.5	3.5	310,105	0	0	
101.15	TEACHER/SCIENCE	719,449	7.0	703,689	6.5	6.5	634,544	0	0	
101.16	TEACHER/SOCIAL STUDIES	658,885	6.5	612,316	6.5	6.5	547,037	0	0	
101.21	TEACHER/STUDENT SUPPORT SVCS	241,416	3.0	270,466	3.0	3.0	281,713	0	0	
101.22	TEACHER/SPECIAL EDUCATION	914,987	10.0	800,269	10.0	11.0	882,559	0	0	
101.27	TEACHER/INTERNATL BACCALAUREA	302,750	3.0	289,890	3.0	3.0	267,290	0	0	
101.28	TEACHER/ENGLISH LEARNERS	193,324	2.0	189,881	2.5	2.5	170,828	0	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	0	0	
103.21	TCHR SUPPORT SALARY	227,464	2.5	225,389	2.5	2.5	227,798	0	0	
103.22	TCHR SUPPORT SALARY	116,166	2.0	138,341	2.0	2.0	156,733	0	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	0	0	
115.22	PARAEDUCATOR	604,932	19.0	629,138	20.0	20.0	699,918	0	0	
116.31	CUSTODIAL/MECH. SALARY	664,707	10.0	719,367	10.0	10.0	746,097	0	0	
117.37	OTHER SALARY	46,264	1.0	48,909	1.0	2.0	91,298	0	0	
120.14	TEMPORARY P/T SALARY	7,007		15,800	.0		14,897	0	0	
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500	0	0	
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	133,491		177,041	.0		142,835	0	0	
412.31	GAS - NONHEAT	6,862		0	.0		0	0	0	
413.31	WATER	18,223		17,948	.0		18,770	0	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
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		0		0
590.17	OTHER PURCHASED SERVICE	2,232		2,567	.0		5,525		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	253		2,753	.0		2,736		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		2,753	.0		2,736		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,753	.0		1,742		0		0
611.11	INSTRUCTIONAL SUPPLIES	981		2,299	.0		2,285		0		0
611.12	INSTRUCTIONAL SUPPLIES	3,121		2,725	.0		2,708		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,780		1,767	.0		1,756		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,365		2,287	.0		2,273		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,564	.0		1,554		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,875		1,189	.0		1,182		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,251	.0		1,243		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,893		2,500	.0		2,484		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,505		1,852	.0		1,840		0		0
611.37	INSTRUCTIONAL SUPPLIES	9,121		12,287	.0		12,211		0		0
613.31	MAINTENANCE SUPPLIES	31,162		32,083	.0		33,045		0		0
621.31	GAS HEAT	121,364		127,663	.0		130,224		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		0		0
641.11	TEXTBOOKS/WORKBOOKS	814		2,051	.0		2,038		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		0		0
641.13	TEXTBOOKS/WORKBOOKS	988		1,184	.0		1,177		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		1,025	.0		1,019		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,588	.0		3,566		0		0
643.06	SOFTWARE	0		1,159	.0		1,152		0		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		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
EQUIPMENT									
730.37	EQUIPMENT INSTRUCTION	0		1,025	.0		1,019	0	0
OTHER OBJECTS									
890.37	DUES AND FEES	255		256	.0		254	0	0
26	LOCATION TOTAL	8,537,729	104.8	8,726,346	105.8	107.8	8,879,398	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											
SUPPLIES AND MATERIALS											
643.29	SOFTWARE	0		499	.0		0		0		0
690.29	OFFICE SUPPLIES	0		1,000	.0		1,000		0		0
30	LOCATION TOTAL	0		1,499	.0		1,000		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											
101.02	TEACHER/ART	678,567	8.7	749,113	8.7	8.7	802,154		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	0	1.0	111,679	1.0	1.0	99,703		0		0
101.07	TEACHER/WORLD LANGUAGES	858,337	13.0	1,093,658	13.0	13.0	1,095,041		0		0
101.11	TEACHER/LANGUAGE ARTS	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169		0		0
101.12	TEACHER/MATHEMATICS	1,522,809	16.8	1,553,742	16.8	16.8	1,608,421		0		0
101.13	TEACHER/MUSIC	130,414	2.0	129,286	2.0	2.0	111,918		0		0
101.14	TEACHER/PHYS ED/HEALTH	762,777	10.2	823,414	10.2	10.2	861,592		0		0
101.15	TEACHER/SCIENCE	1,623,117	18.0	1,644,357	18.0	18.0	1,707,260		0		0
101.16	TEACHER/SOCIAL STUDIES	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	770,700	9.0	750,367	9.0	9.0	759,894		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	919,122	9.0	918,376	9.0	9.0	905,128		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,452,479	15.0	1,426,326	15.5	17.5	1,523,191		0		0
101.27	TEACHER/INTERNATL BACCALAUREA	5,950		0	.4	.4	47,152		0		0
101.28	TEACHER/ENGLISH LEARNERS	706,860	7.9	693,817	7.9	7.9	718,750		0		0
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672		0		0
102.37	ADMIN. CERTIFIED	864,551	5.0	886,468	5.2	5.2	936,798		0		0
103.21	TCHR SUPPORT SALARY	457,873	5.1	450,632	5.5	5.5	538,079		0		0
103.22	TCHR SUPPORT SALARY	88,681	2.0	128,571	2.0	2.0	142,285		0		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		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	344,634	6.0	355,585	6.0	6.0	367,713		0		0
115.22	PARAEDUCATOR	435,519	16.0	509,646	18.0	18.0	602,931		0		0
115.28	PARAEDUCATOR	74,584	2.0	72,379	2.0	2.0	75,510		0		0
116.31	CUSTODIAL/MECH. SALARY	902,354	13.0	930,283	13.0	13.0	965,104		0		0
117.37	OTHER SALARY	327,887	7.0	346,160	7.0	10.0	459,682		0		0
120.09	TEMPORARY P/T SALARY	332,266		409,050	.0		437,610		0		0
120.14	TEMPORARY P/T SALARY	0		12,000	.0		4,500		0		0
120.17	TEMPORARY P/T SALARY	100,532		93,000	.0		101,500		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
PURCHASED PROF/TECH SVCS											
321.09	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		0		0
321.13	IN-DIST PD - CONTR. SVS	0		0	.0		31,500		0		0
321.27	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		0		0
321.37	IN-DIST PD - CONTR. SVS	3,177		5,132	.0		5,410		0		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		0		0
330.19	OTHER PROF AND TECH SVS	0		0	.0		20,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	389,630		489,392	.0		416,904		0		0
412.31	GAS - NONHEAT	1,911		0	.0		0		0		0
413.31	WATER	16,504		21,975	.0		16,999		0		0
420.09	REPAIR,MAINT & CLEANING	9,059		18,000	.0		18,000		0		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		0		0
511.27	PUPIL TRANS/FIELD TRIPS	0		0	.0		6,400		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		0		0
531.37	POSTAGE	4,490		35,927	.0		22,877		0		0
550.11	PRINTING EXPENSES	1,000		1,283	.0		1,353		0		0
550.17	PRINTING EXPENSES	2,738		1,283	.0		1,353		0		0
550.37	PRINTING EXPENSES	1,003		1,283	.0		1,353		0		0
580.27	OOD CONFERENCES - PD	4,051		0	.0		19,200		0		0
590.09	OTHER PURCHASED SERVICE	0		4,800	.0		4,800		0		0
590.17	OTHER PURCHASED SERVICE	8,598		9,888	.0		17,132		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	11,838		13,042	.0		13,750		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,553		7,440	.0		7,844		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,344		2,585	.0		2,725		0		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
611.09	INSTRUCTIONAL SUPPLIES	604		0		.0	0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,033		1,135		.0	1,197		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,300		2,522		.0	2,659		0		0
611.13	INSTRUCTIONAL SUPPLIES	4,986		5,465		.0	5,761		0		0
611.14	INSTRUCTIONAL SUPPLIES	5,597		3,979		.0	4,195		0		0
611.15	INSTRUCTIONAL SUPPLIES	9,968		10,960		.0	11,555		0		0
611.16	INSTRUCTIONAL SUPPLIES	330		1,848		.0	1,948		0		0
611.17	INSTRUCTIONAL SUPPLIES	5,399		6,266		.0	6,606		0		0
611.19	INSTRUCTIONAL SUPPLIES	5,789		5,717		.0	5,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	4,853		5,374		.0	5,666		0		0
611.27	INSTRUCTIONAL SUPPLIES	2,295		6,431		.0	10,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	6,934		7,657		.0	8,072		0		0
611.37	INSTRUCTIONAL SUPPLIES	14,227		12,467		.0	13,143		0		0
613.31	MAINTENANCE SUPPLIES	37,831		41,174		.0	42,409		0		0
621.31	GAS HEAT	169,747		211,589		.0	216,843		0		0
641.07	TEXTBOOKS/WORKBOOKS	4,299		5,517		.0	5,816		0		0
641.11	TEXTBOOKS/WORKBOOKS	8,682		11,163		.0	11,269		0		0
641.12	TEXTBOOKS/WORKBOOKS	11,999		15,397		.0	11,232		0		0
641.13	TEXTBOOKS/WORKBOOKS	298		385		.0	406		0		0
641.14	TEXTBOOKS/WORKBOOKS	570		770		.0	812		0		0
641.15	TEXTBOOKS/WORKBOOKS	2,790		3,593		.0	3,788		0		0
641.16	TEXTBOOKS/WORKBOOKS	12,315		10,265		.0	10,822		0		0
641.19	TEXTBOOKS/WORKBOOKS	0		0		.0	1,000		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		642		.0	677		0		0
641.27	TEXTBOOKS/WORKBOOKS	14,596		9,025		.0	12,660		0		0
642.06	LIBRARY BOOK/PERIODICAL	11,238		14,421		.0	15,203		0		0
643.06	SOFTWARE	8,950		0		.0	0		0		0
643.19	SOFTWARE	3,139		3,000		.0	3,000		0		0
643.27	SOFTWARE	2,850		4,000		.0	11,800		0		0
691.09	OTHER SUPPLIES	79,564		80,400		.0	80,400		0		0

EQUIPMENT

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
730.14	EQUIPMENT INSTRUCTION	9,997		0	.0		500		0		0		0
730.19	EQUIPMENT INSTRUCTION	14,565		20,000	.0		20,000		0		0		0
730.27	EQUIPMENT INSTRUCTION	0		3,000	.0		0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	29,548		32,000	.0		35,000		0		0		0
OTHER OBJECTS													
890.09	DUES AND FEES	13,229		17,000	.0		17,000		0		0		0
890.19	DUES AND FEES	9,630		8,000	.0		7,000		0		0		0
890.27	DUES AND FEES	16,950		16,950	.0		22,141		0		0		0
890.37	DUES AND FEES	9,910		0	.0		0		0		0		0
31	LOCATION TOTAL	18,109,800	205.1	19,069,049	208.2	213.2	19,909,804		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											
101.02	TEACHER/ART	725,557	9.0	783,445	9.0	9.0	806,143		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	114,025	1.0	111,080	1.0	1.0	112,254		0		0
101.07	TEACHER/WORLD LANGUAGES	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396		0		0
101.11	TEACHER/LANGUAGE ARTS	1,892,060	20.6	1,850,976	21.0	21.0	2,001,310		0		0
101.12	TEACHER/MATHEMATICS	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847		0		0
101.13	TEACHER/MUSIC	172,458	2.0	169,620	2.0	2.0	137,204		0		0
101.14	TEACHER/PHYS ED/HEALTH	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274		0		0
101.15	TEACHER/SCIENCE	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427		0		0
101.16	TEACHER/SOCIAL STUDIES	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947		0		0
101.17	TEACHER/STUDENT ACTIVITIES	129,375	1.4	148,976	1.4	1.4	152,740		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	713,222	8.9	743,354	9.3	10.4	878,274		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	829,212	9.0	821,442	9.0	9.0	794,968		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,435,253	18.0	1,641,360	18.0	19.0	1,659,827		0		0
101.23	TEACHER/AGRISCIENCE	327,823	3.8	302,422	4.0	4.0	328,614		0		0
101.28	TEACHER/ENGLISH LEARNERS	819,792	8.6	814,275	8.6	9.1	891,784		0		0
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672		0		0
102.37	ADMIN. CERTIFIED	860,952	5.0	883,779	5.0	5.0	904,117		0		0
103.21	TCHR SUPPORT SALARY	571,566	6.5	559,005	7.9	8.4	706,079		0		0
103.22	TCHR SUPPORT SALARY	164,813	2.0	163,817	2.0	2.0	178,074		0		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		0		0
115.22	PARAEDUCATOR	608,101	22.0	716,704	17.0	17.0	575,529		0		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		0		0
117.37	OTHER SALARY	444,544	9.0	439,586	7.0	12.0	556,584		0		0
120.09	TEMPORARY P/T SALARY	413,538		495,545	.0		521,469		0		0
120.14	TEMPORARY P/T SALARY	2,669		12,000	.0		4,500		0		0
120.17	TEMPORARY P/T SALARY	75,160		93,000	.0		101,500		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
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	4,500		4,755	.0		4,563		0		0
323.09	PUPIL SERVICES	0		3,650	.0		3,650		0		0
330.37	OTHER PROF AND TECH SVS	3,425		3,804	.0		3,651		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	473,601		603,426	.0		506,753		0		0
412.31	GAS - NONHEAT	742		0	.0		0		0		0
413.31	WATER	17,573		25,828	.0		18,100		0		0
420.09	REPAIR,MAINT & CLEANING	14,088		19,000	.0		17,500		0		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		960		0		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		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		5,706	.0		5,476		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		0		0
531.37	POSTAGE	11,000		19,015	.0		18,249		0		0
550.37	PRINTING EXPENSES	8,312		4,755	.0		4,563		0		0
580.23	OOD CONFERENCES - PD	0		800	.0		768		0		0
580.37	OOD CONFERENCES - PD	0		6,657	.0		6,389		0		0
590.09	OTHER PURCHASED SERVICE	3,949		4,500	.0		7,500		0		0
590.17	OTHER PURCHASED SERVICE	9,743		11,204	.0		19,669		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	18,532		20,321	.0		19,502		0		0
611.06	INSTRUCTIONAL SUPPLIES	13,673		9,342	.0		8,966		0		0
611.07	INSTRUCTIONAL SUPPLIES	8,269		3,249	.0		3,118		0		0
611.09	INSTRUCTIONAL SUPPLIES	91		0	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,859		3,656	.0		3,509		0		0
611.12	INSTRUCTIONAL SUPPLIES	7,659		5,281	.0		5,068		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,255		2,844	.0		2,729		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
611.14	INSTRUCTIONAL SUPPLIES	2,984		2,844	.0		2,729		0		0
611.15	INSTRUCTIONAL SUPPLIES	16,409		8,120	.0		7,793		0		0
611.16	INSTRUCTIONAL SUPPLIES	4,062		4,062	.0		3,898		0		0
611.17	INSTRUCTIONAL SUPPLIES	4,154		10,560	.0		10,135		0		0
611.19	INSTRUCTIONAL SUPPLIES	6,890		7,500	.0		7,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,547		4,874	.0		4,678		0		0
611.23	INSTRUCTIONAL SUPPLIES	21,460		23,000	.0		25,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	8,877		8,123	.0		7,796		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,701		4,062	.0		3,898		0		0
613.31	MAINTENANCE SUPPLIES	44,912		51,334	.0		52,874		0		0
621.31	GAS HEAT	186,704		234,896	.0		200,333		0		0
624.31	OIL HEAT	4,794		7,500	.0		7,500		0		0
626.23	GASOLINE	0		1,000	.0		960		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,378	.0		2,282		0		0
641.11	TEXTBOOKS/WORKBOOKS	8,327		7,133	.0		6,846		0		0
641.12	TEXTBOOKS/WORKBOOKS	3,574		6,657	.0		6,389		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		4,755	.0		4,563		0		0
641.16	TEXTBOOKS/WORKBOOKS	4,384		5,706	.0		5,476		0		0
641.19	TEXTBOOKS/WORKBOOKS	2,276		1,000	.0		1,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,100	.0		2,015		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,088		6,182	.0		5,933		0		0
643.06	SOFTWARE	0		3,300	.0		3,167		0		0
690.23	OFFICE SUPPLIES	1,200		900	.0		864		0		0
690.37	OFFICE SUPPLIES	15,470		26,970	.0		25,883		0		0
691.09	OTHER SUPPLIES	55,334		77,500	.0		68,750		0		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		0		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		0		0
890.37	DUES AND FEES	11,918		12,363	.0		11,865		0		0
32	LOCATION TOTAL	19,885,873	223.8	20,619,014	221.0	230.7	21,435,377		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											
101.11	TEACHER/LANGUAGE ARTS	189,728	3.0	228,993	3.0	3.0	197,132		0		0
101.12	TEACHER/MATHEMATICS	215,301	2.0	209,741	2.0	2.0	212,200		0		0
101.14	TEACHER/PHYS ED/HEALTH	19,694	.3	23,434	.3	.3	25,183		0		0
101.15	TEACHER/SCIENCE	161,885	1.9	165,965	1.9	1.9	178,403		0		0
101.16	TEACHER/SOCIAL STUDIES	158,458	2.0	155,879	2.0	2.0	164,951		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	99,045	1.0	121,909	1.0	1.0	102,383		0		0
101.22	TEACHER/SPECIAL EDUCATION	160,377	2.5	190,713	2.5	2.5	206,332		0		0
101.28	TEACHER/ENGLISH LEARNERS	91,652	1.0	92,515	1.0	1.0	102,484		0		0
102.29	ADMIN. CERTIFIED	0		0	1.0	3.0	522,924		0		0
103.21	TCHR SUPPORT SALARY	291,827	3.5	318,725	3.5	3.5	360,313		0		0
104.29	TEACHER EXTRA SERVICE	153,112		333,559	.0		275,000		0		0
105.29	CLASS COVERAGE SALARY	0		5,810	.0		5,810		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	64,657	1.0	65,995	1.0	1.0	68,306		0		0
116.29	CUSTODIAL/MECH. SALARY	0		0	2.0	2.0	137,891		0		0
117.29	OTHER SALARY	96,504	2.0	97,917	1.0	2.0	86,640		0		0
120.29	TEMPORARY P/T SALARY	0		20,000	.0		7,500		0		0
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	0		5,160	.0		8,000		0		0
531.29	POSTAGE	579		1,500	.0		1,500		0		0
550.29	PRINTING EXPENSES	0		1,000	.0		750		0		0
581.29	IN-DISTRICT TRAVEL	0		344	.0		375		0		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		0		0
643.29	SOFTWARE	1,434		7,989	.0		3,400		0		0
690.29	OFFICE SUPPLIES	1,843		2,500	.0		2,500		0		0
691.29	OTHER SUPPLIES	86		1,259	.0		1,259		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
	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		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											
101.01	TEACHER/MAGNET SCHOOL PROGR	106,173		0	.0		0		0		0
101.02	TEACHER/ART	184,411	2.0	201,915	2.0	2.0	210,060		0		0
101.07	TEACHER/WORLD LANGUAGES	184,059	1.8	181,298	1.8	1.8	192,999		0		0
101.11	TEACHER/LANGUAGE ARTS	393,884	4.0	384,547	4.0	4.0	393,845		0		0
101.12	TEACHER/MATHEMATICS	285,144	4.0	351,039	4.0	4.0	413,198		0		0
101.13	TEACHER/MUSIC	169,557	2.0	191,176	2.0	2.0	202,187		0		0
101.14	TEACHER/PHYS ED/HEALTH	286,501	3.0	280,201	3.0	3.0	287,807		0		0
101.15	TEACHER/SCIENCE	272,160	6.2	437,140	6.2	6.2	441,050		0		0
101.16	TEACHER/SOCIAL STUDIES	440,516	5.0	459,233	5.0	5.0	473,812		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	65,186	2.0	201,309	2.0	2.0	207,921		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	222,769	2.0	219,121	2.0	2.0	219,868		0		0
101.22	TEACHER/SPECIAL EDUCATION	361,196	5.0	428,012	5.0	5.0	402,324		0		0
101.28	TEACHER/ENGLISH LEARNERS	9,502	.2	9,766	.2	.2	22,576		0		0
102.37	ADMIN. CERTIFIED	329,398	2.0	348,592	2.0	2.0	356,639		0		0
103.21	TCHR SUPPORT SALARY	212,757	3.0	273,185	3.0	3.0	286,602		0		0
103.22	TCHR SUPPORT SALARY	113,913	1.0	112,804	1.0	1.0	129,468		0		0
104.17	TEACHER EXTRA SERVICE	896		0	.0		2,768		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,364	2.0	123,172	2.0	2.0	127,505		0		0
115.22	PARAEDUCATOR	33,129	1.0	36,772	1.0	1.0	38,431		0		0
116.31	CUSTODIAL/MECH. SALARY	256,778	4.0	285,449	4.0	4.0	297,872		0		0
117.37	OTHER SALARY	48,301	1.0	48,909	2.0	2.0	96,544		0		0
120.14	TEMPORARY P/T SALARY	9,496		7,500	.0		4,500		0		0
120.17	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		0
120.19	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	203,448		253,451	.0		217,689		0		0
413.31	WATER	9,552		7,709	.0		9,839		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
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	0		0	.0		238,722		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		2,500	.0		2,500		0		0
590.17	OTHER PURCHASED SERVICE	3,877		4,459	.0		5,260		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,147		3,417	.0		3,784		0		0
611.07	INSTRUCTIONAL SUPPLIES	75		2,733	.0		3,026		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		3,502	.0		3,878		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		946		0		0
611.14	INSTRUCTIONAL SUPPLIES	436		854	.0		946		0		0
611.15	INSTRUCTIONAL SUPPLIES	383		2,563	.0		2,838		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,351		1,281	.0		1,418		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		854	.0		946		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		336	.0		372		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,326		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	13,463		16,523	.0		17,019		0		0
621.31	GAS HEAT	24,009		26,598	.0		25,762		0		0
641.07	TEXTBOOKS/WORKBOOKS	175		3,000	.0		3,322		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		2,250	.0		2,491		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,322		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		554		0		0
641.37	TEXTBOOKS/WORKBOOKS	0		5,000	.0		5,536		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,399		7,000	.0		7,751		0		0
643.06	SOFTWARE	0		3,000	.0		3,322		0		0
690.37	OFFICE SUPPLIES	4,500		6,000	.0		6,644		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	1,175		3,543	.0		3,923		0		0
35	LOCATION TOTAL	4,373,406	51.2	4,952,067	52.2	52.2	5,389,786		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
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		0		0
101.22	TEACHER/SPECIAL EDUCATION	794,015	9.5	945,396	9.0	13.0	1,108,113		0		0
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381		0		0
102.22	ADMIN. CERTIFIED	669,103	4.0	686,145	4.0	5.0	869,782		0		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		0		0
103.22	TCHR SUPPORT SALARY	122,924	1.3	91,757	1.4	2.9	207,455		0		0
104.18	TEACHER EXTRA SERVICE	447,727		225,000	.0		367,968		0		0
104.21	TEACHER EXTRA SERVICE	1,996		26,500	.0		23,000		0		0
104.22	TEACHER EXTRA SERVICE	75,067		362,500	.0		362,500		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	73,275	1.0	74,447	1.0	1.0	77,060		0		0
114.22	CLERICAL/TECHNICAL	129,907	2.0	130,905	2.0	2.0	135,503		0		0
115.18	PARAEDUCATOR	30,362		162,703	.0		351,050		0		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		0		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		0		0
PURCHASED PROF/TECH SVCS											
321.21	IN-DIST PD - CONTR. SVS	51,286		131,000	.0		111,000		0		0
321.22	IN-DIST PD - CONTR. SVS	35,568		14,000	.0		19,000		0		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		0		0
324.22	LEGAL SERVICES	422,504		250,000	.0		300,000		0		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		0		0
420.22	REPAIR,MAINT & CLEANING	0		9,800	.0		9,800		0		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	5,908		0	.0		6,000		0		0
510.22	PUPIL TRANSPORTATION	0		35,000	.0		35,000		0		0
510.39	PUPIL TRANSPORTATION	6,097,368		7,453,881	.0		7,282,030		0		0
550.22	PRINTING EXPENSES	7,383		7,500	.0		7,500		0		0
560.22	TUITION	15,719,456		17,464,119	.0		17,048,320		0		0
580.21	OOD CONFERENCES - PD	0		15,000	.0		20,000		0		0
580.22	OOD CONFERENCES - PD	0		12,750	.0		28,200		0		0
581.21	IN-DISTRICT TRAVEL	0		1,000	.0		500		0		0
581.22	IN-DISTRICT TRAVEL	2,001		3,000	.0		3,000		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		6,250	.0		5,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	2,062		43,500	.0		36,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	47,427		141,638	.0		101,157		0		0
641.22	TEXTBOOKS/WORKBOOKS	39,939		47,384	.0		15,038		0		0
643.22	SOFTWARE	97,268		292,010	.0		245,644		0		0
690.21	OFFICE SUPPLIES	2,510		3,000	.0		3,000		0		0
690.22	OFFICE SUPPLIES	936		1,000	.0		1,000		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	721		0	.0		3,000		0		0
730.22	EQUIPMENT INSTRUCTION	53,925		75,100	.0		91,000		0		0
739.22	EQUIPMENT NON-INSTRUCT	25,563		40,500	.0		35,000		0		0
OTHER OBJECTS											
890.22	DUES AND FEES	7,489		8,500	.0		10,200		0		0
43	LOCATION TOTAL	30,912,380	41.8	35,917,254	25.4	35.9	36,480,484		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											
101.06	TEACHER/EDUCATIONAL MEDIA	120,591	1.0	117,710	1.0	1.0	118,953		0		0
102.32	ADMIN. CERTIFIED	426,173	2.5	439,345	2.5	2.5	454,293		0		0
104.02	TEACHER EXTRA SERVICE	0		9,802	.0		9,800		0		0
104.04	TEACHER EXTRA SERVICE	2,145		30,000	.0		22,000		0		0
104.07	TEACHER EXTRA SERVICE	1,246		3,000	.0		9,000		0		0
104.11	TEACHER EXTRA SERVICE	114		24,257	.0		47,550		0		0
104.12	TEACHER EXTRA SERVICE	6,351		29,616	.0		43,698		0		0
104.13	TEACHER EXTRA SERVICE	3,285		9,873	.0		9,873		0		0
104.14	TEACHER EXTRA SERVICE	0		1,250	.0		1,250		0		0
104.15	TEACHER EXTRA SERVICE	8,238		51,716	.0		43,000		0		0
104.16	TEACHER EXTRA SERVICE	95		12,831	.0		47,475		0		0
104.24	TEACHER EXTRA SERVICE	858		5,000	.0		7,000		0		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				
114.32	CLERICAL/TECHNICAL	229,007		0	3.0	3.0	229,558		0		0
115.15	PARAEDUCATOR	90,322	2.0	72,574	2.0	2.0	75,805		0		0
115.28	PARAEDUCATOR	0		0	2.0	2.0	67,965		0		0
PURCHASED PROF/TECH SVCS											
321.14	IN-DIST PD - CONTR. SVS	0		1,500	.0		1,500		0		0
321.15	IN-DIST PD - CONTR. SVS	0		33,400	.0		33,400		0		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		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
PROPERTY SERVICES											
420.15	REPAIR,MAINT & CLEANING	817		8,178	.0		8,500		0		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		0		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		0		0
611.07	INSTRUCTIONAL SUPPLIES	4,584		6,000	.0		6,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	19,865		900	.0		1,100		0		0
611.12	INSTRUCTIONAL SUPPLIES	309,797		430,470	.0		526,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		187,520	.0		165,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	723		1,200	.0		1,200		0		0
611.15	INSTRUCTIONAL SUPPLIES	253,853		237,250	.0		237,250		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		32,561	.0		20,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,000	.0		36,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	13,171		67,583	.0		43,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		88,535	.0		82,208		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		7,245	.0		107,245		0		0
641.16	TEXTBOOKS/WORKBOOKS	65,006		50,665	.0		8,000		0		0
643.06	SOFTWARE	97,095		95,479	.0		98,475		0		0
643.07	SOFTWARE	139,284		132,000	.0		139,000		0		0
643.11	SOFTWARE	294,420		376,810	.0		344,311		0		0
643.12	SOFTWARE	29,425		33,138	.0		26,500		0		0
643.13	SOFTWARE	46,045		68,990	.0		65,000		0		0
643.15	SOFTWARE	45,683		49,089	.0		56,000		0		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
643.16	SOFTWARE	0		13,500	.0		20,000		0		0
643.24	SOFTWARE	48,526		55,000	.0		55,000		0		0
643.32	SOFTWARE	72,868		0	.0		0		0		0
690.04	OFFICE SUPPLIES	1,750		2,650	.0		8,750		0		0
690.24	OFFICE SUPPLIES	219		500	.0		500		0		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		0		0
730.32	EQUIPMENT INSTRUCTION	62,315		4,500	.0		0		0		0
OTHER OBJECTS											
890.24	DUES AND FEES	278		500	.0		500		0		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		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										
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381		0		0
47	LOCATION TOTAL	89,064	.5	91,303	.5	.5	93,381		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											
101.20	TEACHER/ADULT AND CONTINUING E	185,322	2.4	185,240	2.4	2.4	204,689		0		0
102.20	ADMIN. CERTIFIED	124,339	.7	127,476	.7	.7	130,385		0		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	63,245	1.4	83,467	1.4	1.4	84,366		0		0
117.20	OTHER SALARY	25,040		45,789	.0		45,789		0		0
120.20	TEMPORARY P/T SALARY	289,816		353,980	.0		353,980		0		0
121.20	CUSTODIAL/MECH. O/T	28,771		56,000	.0		56,000		0		0
122.20	CLERICAL O/T	6,028		16,864	.0		16,864		0		0
123.20	POLICE AND FIRE O/T	11,424		29,000	.0		30,000		0		0
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	10,600		13,050	.0		13,050		0		0
PROPERTY SERVICES											
440.20	RENTALS	66,421		84,008	.0		239,859		0		0
OTHER SERVICES											
550.20	PRINTING EXPENSES	1,000		1,000	.0		1,000		0		0
580.20	OOD CONFERENCES - PD	0		2,900	.0		2,900		0		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	11,130		11,145	.0		11,145		0		0
641.20	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		0		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	5,000		5,000	.0		5,000		0		0
48	LOCATION TOTAL	830,136	4.5	1,016,919	4.5	4.5	1,197,027		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											
101.02	TEACHER/ART	0		0	.0	1.0	62,099		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	0		0	.0	6.0	387,383		0		0
101.10	TEACHER/KINDERGARTEN	0		0	.3	2.0	129,128		0		0
101.13	TEACHER/MUSIC	0		0	.0	1.0	62,099		0		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.0	1.0	62,099		0		0
101.18	TEACHER/SUMMER SCHOOL PROGR	541,178		75,991	.0		75,991		0		0
101.28	TEACHER/ENGLISH LEARNERS	0		0	.0	2.0	124,198		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	0		0	.0	4.0	248,395		0		0
101.35	TEACHER/HUMAN RESOURCES	76,416	.6	72,660	.6	.6	73,358		0		0
102.32	ADMIN. CERTIFIED	822,724	3.3	757,954	3.3	3.3	828,423		0		0
102.33	ADMIN. CERTIFIED	181,025	1.0	182,067	1.0	1.0	186,318		0		0
104.12	TEACHER EXTRA SERVICE	0		0	.0		2,000		0		0
104.26	TEACHER EXTRA SERVICE	0		5,000	.0		7,500		0		0
104.28	TEACHER EXTRA SERVICE	43,587		35,810	.0		35,490		0		0
105.35	CLASS COVERAGE SALARY	863,473		265,000	.0		132,500		0		0
106.35	MATERNITY LEAVE SALARY	1,313,630		1,175,000	.0		1,187,500		0		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		0		0
111.35	LONG-TERM SICK LEAVE	2,351,085		1,045,000	.0		1,097,500		0		0
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	363,875	2.0	377,184	2.0	2.0	395,836		0		0
113.35	ADMIN. NON-CERTIFIED	331,882	4.0	440,270	4.0	4.0	456,136		0		0
113.39	ADMIN. NON-CERTIFIED	104,631	1.0	107,419	1.0	1.0	115,381		0		0
114.25	CLERICAL/TECHNICAL	1,731,833		1,529,504	.0		1,567,742		0		0
114.31	CLERICAL/TECHNICAL	107,831	1.5	105,339	1.5	1.5	106,578		0		0
114.32	CLERICAL/TECHNICAL	353,442	7.5	567,451	4.5	4.5	358,431		0		0
114.33	CLERICAL/TECHNICAL	431,189	5.0	420,340	5.0	5.5	479,969		0		0
114.35	CLERICAL/TECHNICAL	350,133	6.0	429,744	6.0	6.0	459,666		0		0
114.36	CLERICAL/TECHNICAL	365,630	4.3	377,550	4.3	4.3	390,957		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
114.39	CLERICAL/TECHNICAL	81,805	1.0	73,105	1.0	1.5	116,729		0		0
115.10	PARAEDUCATOR	37,099		0	.0	11.0	277,311		0		0
115.18	PARAEDUCATOR	44,010		18,675	.0		18,675		0		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		0		0
117.18	OTHER SALARY	15,764		87,125	.0		87,125		0		0
117.25	OTHER SALARY	13,000		10,000	.0		10,000		0		0
117.28	OTHER SALARY	0		106,000	.0		106,000		0		0
117.31	OTHER SALARY	428,315	5.0	728,150	5.0	5.0	741,972		0		0
117.32	OTHER SALARY	190,079	2.0	197,396	2.0	2.0	196,410		0		0
117.35	OTHER SALARY	175,826	2.0	321,760	2.0	5.0	454,451		0		0
117.37	OTHER SALARY	4,416		15,000	.0	12.0	378,000		0		0
120.31	TEMPORARY P/T SALARY	137,435		100,000	.0		100,000		0		0
120.32	TEMPORARY P/T SALARY	0		3,000	.0		3,000		0		0
120.33	TEMPORARY P/T SALARY	0		0	.0		15,000		0		0
120.35	TEMPORARY P/T SALARY	36,917		7,500	.0		35,000		0		0
120.36	TEMPORARY P/T SALARY	0		7,500	.0		7,500		0		0
121.31	CUSTODIAL/MECH. O/T	1,547,197		1,650,000	.0		1,699,500		0		0
122.30	CLERICAL O/T	12,906		10,000	.0		10,000		0		0
122.31	CLERICAL O/T	3,104		7,500	.0		7,500		0		0
122.35	CLERICAL O/T	205,608		75,000	.0		170,000		0		0
122.37	CLERICAL O/T	103,591		190,000	.0		190,000		0		0
122.39	CLERICAL O/T	4,857		9,200	.0		9,200		0		0
123.09	POLICE AND FIRE O/T	10,830		45,000	.0		50,000		0		0
123.35	POLICE AND FIRE O/T	4,420		50,000	.0		50,000		0		0

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	152,015		165,000	.0		165,000		0		0
202.35	HEALTH/HOSPITAL INS	32,759,053		33,635,602	.0		36,350,412		0		0
207.35	SOCIAL SECURITY	3,645,387		3,835,600	.0		3,857,410		0		0
208.35	UNEMPLOYMENT COMP	316,236		200,000	.0		215,000		0		0
215.35	TUITION REIMBURSEMENT	74,646		171,000	.0		171,000		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
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		0		0
230.31	PENSION	258,281		250,000	.0		275,000		0		0
230.35	PENSION	3,384,000		3,434,000	.0		3,796,000		0		0
231.35	OPEB	3,212,400		3,338,661	.0		3,063,000		0		0
260.35	WORKERS COMPENSATION	2,119,231		2,189,145	.0		2,384,141		0		0

PURCHASED PROF/TECH SVCS

321.09	IN-DIST PD - CONTR. SVS	162,260		190,000	.0		190,000		0		0
321.18	IN-DIST PD - CONTR. SVS	0		15,000	.0		10,000		0		0
321.25	IN-DIST PD - CONTR. SVS	38,799		55,000	.0		115,000		0		0
321.26	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		0		0
321.28	IN-DIST PD - CONTR. SVS	5,000		9,500	.0		7,000		0		0
321.32	IN-DIST PD - CONTR. SVS	21,685		55,000	.0		55,000		0		0
321.33	IN-DIST PD - CONTR. SVS	8,940		35,000	.0		10,000		0		0
321.35	IN-DIST PD - CONTR. SVS	319,694		279,700	.0		3,917,714		0		0
321.36	IN-DIST PD - CONTR. SVS	21,000		60,000	.0		50,000		0		0
321.37	IN-DIST PD - CONTR. SVS	10,100		5,000	.0		8,000		0		0
321.39	IN-DIST PD - CONTR. SVS	12,401		18,500	.0		18,500		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		0		0
324.30	LEGAL SERVICES	219,714		283,000	.0		283,000		0		0
324.35	LEGAL SERVICES	217,354		55,000	.0		55,000		0		0
326.31	CONTR. SVCS - BUILDINGS	2,088,545		1,825,000	.0		2,295,500		0		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		0		0
420.25	REPAIR,MAINT & CLEANING	34,959		40,000	.0		40,000		0		0
420.31	REPAIR,MAINT & CLEANING	1,471,084		2,003,500	.0		2,157,850		0		0
420.33	REPAIR,MAINT & CLEANING	51,636		49,500	.0		47,500		0		0
420.39	REPAIR,MAINT & CLEANING	731		15,000	.0		15,000		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
440.25	RENTALS	3,000		6,000	.0		6,000		0		0
440.31	RENTALS	193,158		152,500	.0		208,575		0		0
450.31	CONSTRUCTION SVCS	1,274,246		1,173,750	.0		1,176,750		0		0
452.31	GROUNDS MAINTENANCE	480,266		342,225	.0		352,500		0		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	156,076		622,847	.0		629,075		0		0
510.39	PUPIL TRANSPORTATION	9,665,687		10,609,314	.0		12,213,118		0		0
510.41	PUPIL TRANSPORTATION	2,610,384		4,136,846	.0		2,543,032		0		0
511.09	PUPIL TRANS/FIELD TRIPS	0		7,500	.0		7,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		0		0
520.33	INSURANCE - RISK MGMT F	1,479,818		1,735,591	.0		2,242,847		0		0
530.31	TELEPHONE	45,000		45,000	.0		45,000		0		0
530.33	TELEPHONE	286,944		355,000	.0		348,000		0		0
531.33	POSTAGE	50,857		135,215	.0		115,000		0		0
540.32	ADVERTISING	7,993		16,000	.0		16,000		0		0
540.33	ADVERTISING	4,658		2,000	.0		2,500		0		0
540.35	ADVERTISING	5,011		5,000	.0		5,000		0		0
541.35	RECRUITMENT/RETENTION	18,484		40,000	.0		40,000		0		0
550.32	PRINTING EXPENSES	14,687		11,000	.0		11,000		0		0
550.33	PRINTING EXPENSES	556,786		640,617	.0		635,000		0		0
550.35	PRINTING EXPENSES	153		4,000	.0		4,000		0		0
550.36	PRINTING EXPENSES	0		2,500	.0		2,500		0		0
580.25	OOD CONFERENCES - PD	0		6,000	.0		6,000		0		0
580.30	OOD CONFERENCES - PD	5,100		1,500	.0		2,000		0		0
580.31	OOD CONFERENCES - PD	4,508		3,000	.0		5,000		0		0
580.32	OOD CONFERENCES - PD	285		300	.0		5,300		0		0
580.33	OOD CONFERENCES - PD	0		500	.0		500		0		0
580.35	OOD CONFERENCES - PD	765		5,000	.0		5,000		0		0
580.36	OOD CONFERENCES - PD	499		5,000	.0		5,000		0		0
580.39	OOD CONFERENCES - PD	0		4,000	.0		4,000		0		0
581.25	IN-DISTRICT TRAVEL	1,469		4,000	.0		4,000		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
581.28	IN-DISTRICT TRAVEL	0		2,000	.0		3,000		0		0
581.32	IN-DISTRICT TRAVEL	851		0	.0		0		0		0
581.37	IN-DISTRICT TRAVEL	0		2,000	.0		2,000		0		0
590.25	OTHER PURCHASED SERVICE	659,154		510,000	.0		510,000		0		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		0		0

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	8,000		10,000	.0		10,000		0		0
611.25	INSTRUCTIONAL SUPPLIES	4,924		7,000	.0		7,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		15,000	.0		15,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	7,789		9,000	.0		5,200		0		0
611.33	INSTRUCTIONAL SUPPLIES	68,651		216,300	.0		228,500		0		0
611.36	INSTRUCTIONAL SUPPLIES	34,880		35,000	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	17,592		40,170	.0		41,375		0		0
621.31	GAS HEAT	0		14,304	.0		15,300		0		0
626.31	GASOLINE	20,811		25,000	.0		25,000		0		0
629.39	BUS FUEL	531,296		746,600	.0		936,000		0		0
641.28	TEXTBOOKS/WORKBOOKS	11,750		13,500	.0		18,500		0		0
642.30	LIBRARY BOOK/PERIODICAL	351		500	.0		400		0		0
642.36	LIBRARY BOOK/PERIODICAL	0		0	.0		1,000		0		0
643.25	SOFTWARE	97,229		90,000	.0		341,600		0		0
643.26	SOFTWARE	154,510		150,000	.0		150,000		0		0
643.32	SOFTWARE	20,000		25,000	.0		20,000		0		0
643.35	SOFTWARE	68,778		71,883	.0		71,883		0		0
643.36	SOFTWARE	319,147		286,000	.0		374,147		0		0
690.25	OFFICE SUPPLIES	2,550		4,000	.0		3,000		0		0
690.30	OFFICE SUPPLIES	1,000		1,000	.0		1,000		0		0
690.31	OFFICE SUPPLIES	7,574		10,000	.0		10,000		0		0
690.32	OFFICE SUPPLIES	2,206		2,500	.0		2,500		0		0
690.33	OFFICE SUPPLIES	10,716		18,500	.0		15,500		0		0
690.35	OFFICE SUPPLIES	6,501		6,000	.0		6,000		0		0
690.36	OFFICE SUPPLIES	2,500		3,000	.0		3,000		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
690.37	OFFICE SUPPLIES	200		1,000	.0		1,000		0		0
690.39	OFFICE SUPPLIES	500		1,500	.0		1,500		0		0
691.30	OTHER SUPPLIES	16,934		29,500	.0		29,500		0		0
691.32	OTHER SUPPLIES	5,238		11,500	.0		11,500		0		0
691.33	OTHER SUPPLIES	0		5,500	.0		3,500		0		0
691.37	OTHER SUPPLIES	23,893		25,000	.0		20,000		0		0
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	708,017		10,000	.0		22,000		0		0
730.33	EQUIPMENT INSTRUCTION	977,846		205,000	.0		163,500		0		0
739.31	EQUIPMENT NON-INSTRUCT	154,716		100,000	.0		103,000		0		0
739.33	EQUIPMENT NON-INSTRUCT	47,600		11,500	.0		12,500		0		0
739.35	EQUIPMENT NON-INSTRUCT	12,654		8,000	.0		8,000		0		0
739.36	EQUIPMENT NON-INSTRUCT	1,434		5,000	.0		5,000		0		0
739.39	EQUIPMENT NON-INSTRUCT	685		2,000	.0		2,000		0		0
OTHER OBJECTS											
890.25	DUES AND FEES	0		500	.0		500		0		0
890.30	DUES AND FEES	57,223		45,000	.0		45,000		0		0
890.31	DUES AND FEES	0		0	.0		5,000		0		0
890.32	DUES AND FEES	2,869		2,000	.0		1,684		0		0
890.33	DUES AND FEES	1,300		1,500	.0		1,500		0		0
890.35	DUES AND FEES	2,107		4,100	.0		4,416		0		0
49	LOCATION TOTAL	91,093,705	80.3	93,632,481	74.5	118.2	100,669,648		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											
101.22	TEACHER/SPECIAL EDUCATION	1,414,739	15.2	1,282,788	15.2	16.2	1,422,524		0		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		0		0
103.22	TCHR SUPPORT SALARY	448,151	5.6	467,263	5.5	6.0	495,812		0		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		0		0
PURCHASED PROF/TECH SVCS											
323.22	PUPIL SERVICES	0		46,950	.0		5,000		0		0
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	721		829	.0		483		0		0
55	LOCATION TOTAL	3,304,951	57.3	3,036,664	57.2	59.2	3,302,659		0		0

OPERATIONS

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	336,330	3.0	327,640	3.0	3.0	287,722		0		0
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		0		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	329		2,500	.0		2,500		0		0
58	LOCATION TOTAL	336,659	3.0	335,140	3.0	3.0	295,222		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											
101.22	TEACHER/SPECIAL EDUCATION	180,586	3.0	245,401	3.0	3.0	280,712		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	155,382	3.0	105,546	5.0	5.0	172,452		0		0
82	LOCATION TOTAL	335,968	6.0	350,947	8.0	8.0	453,164		0		0
TOTAL OPERATING BUDGET		280,367,717	2,043.7	293,586,146	2,047.5	2,119.3	306,972,542	0.0	0	0.0	0