

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.04	PUPIL TRANS/FIELD TRIPS	0		15,500			15,500		0		0
2704	FUNCTION TOTAL	0		15,500			15,500		0		0
001	PROGRAM TOTAL	1,768,745	16.0	1,715,501	16.0	16.0	1,738,758		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	108,110	2.0	106,782	2.0	2.0	120,565		0		0
101.03	TEACHERS SALARY	180,507	2.0	176,679	2.0	2.0	181,975		0		0
101.04	TEACHERS SALARY	176,955	2.0	173,513	2.0	2.0	180,401		0		0
101.05	TEACHERS SALARY	87,273	1.4	106,119	1.4	1.4	106,890		0		0
101.06	TEACHERS SALARY	125,030	2.0	161,298	2.0	2.0	163,354		0		0
101.07	TEACHERS SALARY	204,080	2.0	199,587	2.0	2.0	209,712		0		0
101.09	TEACHERS SALARY	0	.5	31,564	.5	.5	24,711		0		0
101.10	TEACHERS SALARY	165,567	2.0	172,023	2.0	2.0	175,042		0		0
101.11	TEACHERS SALARY	152,898	1.8	149,848	1.8	1.8	128,501		0		0
101.13	TEACHERS SALARY	89,147	1.2	79,953	1.2	1.4	99,620		0		0
101.14	TEACHERS SALARY	106,880	2.0	141,536	2.0	2.0	161,918		0		0
101.15	TEACHERS SALARY	114,273	2.0	159,590	2.0	2.0	164,028		0		0
101.17	TEACHERS SALARY	203,383	2.0	199,375	2.0	2.0	206,312		0		0
101.49	TEACHERS SALARY	0		0		1.0	62,099		0		0
101	OBJECT TOTAL	1,714,103	22.9	1,857,867	22.9	24.1	1,985,128		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,597		3,417			3,500		0		0
611.03	INSTRUCTIONAL SUPPLIES	1,781		1,526			1,482		0		0
611.04	INSTRUCTIONAL SUPPLIES	1,425		1,495			1,457		0		0
611.05	INSTRUCTIONAL SUPPLIES	946		1,452			800		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,704		2,990			3,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,151		1,831			1,831		0		0
611.09	INSTRUCTIONAL SUPPLIES	820		2,563			3,500		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	1,425		1,221			1,200		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,445		3,417			3,757		0		0
611.13	INSTRUCTIONAL SUPPLIES	661		1,708			2,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		2,563			2,500		0		0
611.15	INSTRUCTIONAL SUPPLIES	2,144		2,990			3,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,826		3,219			3,179		0		0
611	OBJECT TOTAL	21,925		30,392			31,706		0		0
1110	FUNCTION TOTAL	1,736,028	22.9	1,888,259	22.9	24.1	2,016,834		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	175,922	2.0	189,260	2.0	2.0	194,972		0		0
101.22	TEACHERS SALARY	130,579	2.0	147,264	2.0	2.0	156,588		0		0
101.23	TEACHERS SALARY	169,141	2.0	163,581	2.0	2.0	177,500		0		0
101.24	TEACHERS SALARY	285,393	3.0	300,234	3.0	3.0	282,829		0		0
101.26	TEACHERS SALARY	167,235	2.0	163,654	2.0	2.0	168,240		0		0
101	OBJECT TOTAL	928,270	11.0	963,993	11.0	11.0	980,129		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,500		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,221			1,200		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,452			1,417		0		0
611.22	INSTRUCTIONAL SUPPLIES	3,097		2,840			2,972		0		0
611.23	INSTRUCTIONAL SUPPLIES	5,423		1,662			1,677		0		0
611.24	INSTRUCTIONAL SUPPLIES	2,533		1,281			1,281		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	253		2,753			2,736		0		0
611	OBJECT TOTAL	11,306		11,209			13,783		0		0
1120	FUNCTION TOTAL	939,576	11.0	975,202	11.0	11.0	993,912		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	678,567	8.7	749,113	8.7	8.7	802,154		0		0
101.32	TEACHERS SALARY	725,557	9.0	783,445	9.0	9.0	806,143		0		0
101.35	TEACHERS SALARY	184,411	2.0	201,915	2.0	2.0	210,060		0		0
101	OBJECT TOTAL	1,588,535	19.7	1,734,473	19.7	19.7	1,818,357		0		0
611.31	INSTRUCTIONAL SUPPLIES	11,838		13,042			13,750		0		0
611.32	INSTRUCTIONAL SUPPLIES	18,532		20,321			19,502		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,147		3,417			3,784		0		0
611	OBJECT TOTAL	31,517		36,780			37,036		0		0
1130	FUNCTION TOTAL	1,620,052	19.7	1,771,253	19.7	19.7	1,855,393		0		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	0		9,802			9,800		0		0
109.46	SUBSTITUTES COVERAGE	0		900			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	13,219		650			650		0		0

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
2210	FUNCTION TOTAL	13,219		11,352			10,450		0		0
002	PROGRAM TOTAL	4,308,875	53.6	4,646,066	53.6	54.8	4,876,589		0		0

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2250*	DW - PROFESSIONAL DEVELOPME										
104.46	TEACHER EXTRA SERVICE	2,145		30,000			22,000		0		0
580.46	OOD CONFERENCES - PD	1,300		0			0		0		0
690.46	OFFICE SUPPLIES	1,750		2,650			8,750		0		0
2250	FUNCTION TOTAL	5,195		32,650			30,750		0		0
004	PROGRAM TOTAL	5,195		32,650			30,750		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.02	TEACHERS SALARY	1,878,472	25.0	2,043,353	25.0	25.0	2,078,241		0		0
101.03	TEACHERS SALARY	2,140,710	23.0	2,115,352	23.0	23.0	2,185,332		0		0
101.04	TEACHERS SALARY	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700		0		0
101.05	TEACHERS SALARY	1,771,421	18.0	1,656,095	18.0	17.0	1,576,638		0		0
101.06	TEACHERS SALARY	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478		0		0
101.07	TEACHERS SALARY	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484		0		0
101.09	TEACHERS SALARY	239,453	3.0	217,339	3.0	1.0	144,928		0		0
101.10	TEACHERS SALARY	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290		0		0
101.11	TEACHERS SALARY	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056		0		0
101.13	TEACHERS SALARY	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055		0		0
101.14	TEACHERS SALARY	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060		0		0
101.15	TEACHERS SALARY	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088		0		0
101.17	TEACHERS SALARY	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137		0		0
101.49	TEACHERS SALARY	0		0		6.0	387,383		0		0
101	OBJECT TOTAL	24,150,217	278.0	24,283,906	278.0	278.0	24,429,870		0		0
109.02	SUBSTITUTES COVERAGE	0		2,000			0		0		0
109.03	SUBSTITUTES COVERAGE	305		3,000			0		0		0
109.17	SUBSTITUTES COVERAGE	0		2,000			0		0		0
109	OBJECT TOTAL	305		7,000			0		0		0
321.02	IN-DIST PD - CONTR. SVS	0		4,000			0		0		0
321.03	IN-DIST PD - CONTR. SVS	0		5,000			4,857		0		0

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		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
321.04	IN-DIST PD - CONTR. SVS	56		6,839			6,666		0		0		0
321.06	IN-DIST PD - CONTR. SVS	0		1,000			1,000		0		0		0
321.07	IN-DIST PD - CONTR. SVS	0		975			975		0		0		0
321.13	IN-DIST PD - CONTR. SVS	0		6,000			0		0		0		0
321.14	IN-DIST PD - CONTR. SVS	0		2,000			2,500		0		0		0
321.15	IN-DIST PD - CONTR. SVS	0		1,500			0		0		0		0
321	OBJECT TOTAL	56		27,314			15,998		0		0		0
580.06	OOD CONFERENCES - PD	0		1,000			1,000		0		0		0
580.09	OOD CONFERENCES - PD	0		2,000			2,500		0		0		0
580.10	OOD CONFERENCES - PD	0		4,000			7,500		0		0		0
580.14	OOD CONFERENCES - PD	0		1,000			1,000		0		0		0
580.15	OOD CONFERENCES - PD	0		1,800			0		0		0		0
580	OBJECT TOTAL	0		9,800			12,000		0		0		0
611.02	INSTRUCTIONAL SUPPLIES	18,733		10,250			15,000		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	9,777		7,795			7,572		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	12,090		12,813			12,490		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	8,289		13,762			17,759		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	21,407		19,994			20,733		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	24,944		16,148			16,500		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	5,054		4,271			16,000		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	14,966		12,818			14,742		0		0		0

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		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	9,999		10,250			11,271		0		0
611.13	INSTRUCTIONAL SUPPLIES	15,324		11,268			16,800		0		0
611.14	INSTRUCTIONAL SUPPLIES	17,733		16,016			17,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	18,863		14,521			18,161		0		0
611.17	INSTRUCTIONAL SUPPLIES	12,359		15,990			15,793		0		0
611	OBJECT TOTAL	189,538		165,896			199,821		0		0
641.02	TEXTBOOKS/WORKBOOKS	792		4,000			4,500		0		0
641.03	TEXTBOOKS/WORKBOOKS	7,999		9,000			8,742		0		0
641.04	TEXTBOOKS/WORKBOOKS	0		3,000			2,924		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	681		0			0		0		0
641.09	TEXTBOOKS/WORKBOOKS	3,960		4,490			0		0		0
641.10	TEXTBOOKS/WORKBOOKS	2,833		3,000			3,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	4,380		6,000			6,597		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		4,500			3,500		0		0
641	OBJECT TOTAL	20,645		35,990			31,263		0		0
643.04	SOFTWARE	400		1,500			1,462		0		0
730.02	EQUIPMENT INSTRUCTION	370		1,000			1,000		0		0
730.07	EQUIPMENT INSTRUCTION	0		10,000			10,000		0		0
730.09	EQUIPMENT INSTRUCTION	8,486		11,000			2,500		0		0
730.13	EQUIPMENT INSTRUCTION	0		3,000			4,000		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.14	EQUIPMENT INSTRUCTION	0		771			1,328		0		0
730	OBJECT TOTAL	8,856		25,771			18,828		0		0
1110	FUNCTION TOTAL	24,370,017	278.0	24,557,177	278.0	278.0	24,709,242		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
580.09	OOD CONFERENCES - PD	0		0			2,500		0		0
580.10	OOD CONFERENCES - PD	0		4,500			6,000		0		0
580	OBJECT TOTAL	0		4,500			8,500		0		0
1120	FUNCTION TOTAL	0		4,500			8,500		0		0
005	PROGRAM TOTAL	24,370,017	278.0	24,561,677	278.0	278.0	24,717,742		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
611.02	INSTRUCTIONAL SUPPLIES	6,619		6,833			6,900		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	4,740		3,234			3,141		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	0		3,417			3,331		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	1,654		1,316			1,000		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,124		0			0		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,761		3,075			3,075		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	1,855		0			2,500		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	3,858		3,294			3,200		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	7,821		7,688			8,454		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,139		3,417			3,000		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,390		1,708			1,800		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	6,865		8,542			8,550		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,887		2,441			2,411		0		0		0
611	OBJECT TOTAL	44,713		44,965			47,362		0		0		0
642.02	LIBRARY BOOK/PERIODICAL	0		1,500			2,000		0		0		0
642.03	LIBRARY BOOK/PERIODICAL	0		3,051			2,964		0		0		0
642.04	LIBRARY BOOK/PERIODICAL	0		4,500			4,386		0		0		0
642.05	LIBRARY BOOK/PERIODICAL	1,977		2,000			1,000		0		0		0
642.09	LIBRARY BOOK/PERIODICAL	3,111		12,000			2,500		0		0		0
642.15	LIBRARY BOOK/PERIODICAL	0		1,500			1,500		0		0		0
642.17	LIBRARY BOOK/PERIODICAL	841		3,000			2,963		0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE												
642	OBJECT TOTAL	5,929		27,551			17,313		0		0		
643.02	SOFTWARE	431		2,500			3,000		0		0		
643.06	SOFTWARE	0		5,000			5,500		0		0		
643.14	SOFTWARE	0		2,657			3,000		0		0		
643.15	SOFTWARE	0		5,000			5,000		0		0		
643	OBJECT TOTAL	431		15,157			16,500		0		0		
730.05	EQUIPMENT INSTRUCTION	828		1,000			500		0		0		
1110	FUNCTION TOTAL	51,901		88,673			81,675		0		0		
***1120*	MIDDLE SCHOOL INSTRUCTION												
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,500		0		0		
611.10	INSTRUCTIONAL SUPPLIES	0		7,530			7,500		0		0		
611.21	INSTRUCTIONAL SUPPLIES	390		2,563			2,501		0		0		
611.23	INSTRUCTIONAL SUPPLIES	4,077		3,163			3,192		0		0		
611.24	INSTRUCTIONAL SUPPLIES	4,796		4,271			4,271		0		0		
611.26	INSTRUCTIONAL SUPPLIES	0		2,753			2,736		0		0		
611	OBJECT TOTAL	9,263		20,280			22,700		0		0		
642.24	LIBRARY BOOK/PERIODICAL	0		3,500			3,500		0		0		
642.26	LIBRARY BOOK/PERIODICAL	0		3,588			3,566		0		0		
642	OBJECT TOTAL	0		7,088			7,066		0		0		

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
643.24	SOFTWARE	0		2,000			2,000		0		0
643.26	SOFTWARE	0		1,159			1,152		0		0
643	OBJECT TOTAL	0		3,159			3,152		0		0
730.22	EQUIPMENT INSTRUCTION	2,195		6,400			6,698		0		0
1120	FUNCTION TOTAL	11,458		36,927			39,616		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
611.31	INSTRUCTIONAL SUPPLIES	5,553		7,440			7,844		0		0
611.32	INSTRUCTIONAL SUPPLIES	13,673		9,342			8,966		0		0
611	OBJECT TOTAL	19,226		16,782			16,810		0		0
642.31	LIBRARY BOOK/PERIODICAL	11,238		14,421			15,203		0		0
642.32	LIBRARY BOOK/PERIODICAL	4,088		6,182			5,933		0		0
642.35	LIBRARY BOOK/PERIODICAL	2,399		7,000			7,751		0		0
642	OBJECT TOTAL	17,725		27,603			28,887		0		0
643.31	SOFTWARE	8,950		0			0		0		0
643.32	SOFTWARE	0		3,300			3,167		0		0
643.35	SOFTWARE	0		3,000			3,322		0		0
643	OBJECT TOTAL	8,950		6,300			6,489		0		0
1130	FUNCTION TOTAL	45,901		50,685			52,186		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2220*	EDUCATIONAL MEDIA SVCS										
101.31	TEACHERS SALARY	0	1.0	111,679	1.0	1.0	99,703		0		0
101.32	TEACHERS SALARY	114,025	1.0	111,080	1.0	1.0	112,254		0		0
101.46	TEACHERS SALARY	120,591	1.0	117,710	1.0	1.0	118,953		0		0
101	OBJECT TOTAL	234,616	3.0	340,469	3.0	3.0	330,910		0		0
643.46	SOFTWARE	97,095		95,479			98,475		0		0
2220	FUNCTION TOTAL	331,711	3.0	435,948	3.0	3.0	429,385		0		0
006	PROGRAM TOTAL	440,971	3.0	612,233	3.0	3.0	602,862		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.09	TEACHERS SALARY	83,429	2.0	149,603	2.0	2.0	144,293		0		0
101.10	TEACHERS SALARY	0	.4	26,013	.2	.2	13,896		0		0
101	OBJECT TOTAL	83,429	2.4	175,616	2.2	2.2	158,189		0		0
1110	FUNCTION TOTAL	83,429	2.4	175,616	2.2	2.2	158,189		0		0
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	91,984	2.0	166,220	1.0	1.0	96,357		0		0
101.22	TEACHERS SALARY	52,962	1.5	85,067	1.5	1.5	88,025		0		0
101.23	TEACHERS SALARY	161,071	2.0	158,029	2.0	2.0	162,992		0		0
101.24	TEACHERS SALARY	375,612	3.0	321,328	3.0	3.0	327,393		0		0
101.26	TEACHERS SALARY	340,260	4.0	347,035	4.0	4.0	364,919		0		0
101	OBJECT TOTAL	1,021,889	12.5	1,077,679	11.5	11.5	1,039,686		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			1,500		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		0		0
611.21	INSTRUCTIONAL SUPPLIES	92		299			292		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		324			339		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		554			559		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,096			1,096		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,753			1,742		0		0
611	OBJECT TOTAL	92		4,637			6,028		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		908			916		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		700			700		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		0		0		0
641	OBJECT TOTAL	0		4,159			4,142		0		0		0
1120	FUNCTION TOTAL	1,021,981	12.5	1,086,475	11.5	11.5	1,049,856		0		0		0
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	858,337	13.0	1,093,658	13.0	13.0	1,095,041		0		0		0
101.32	TEACHERS SALARY	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396		0		0		0
101.35	TEACHERS SALARY	184,059	1.8	181,298	1.8	1.8	192,999		0		0		0
101	OBJECT TOTAL	2,071,826	27.6	2,351,575	27.6	28.2	2,427,436		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	2,344		2,585			2,725		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	8,269		3,249			3,118		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	75		2,733			3,026		0		0		0
611	OBJECT TOTAL	10,688		8,567			8,869		0		0		0
641.31	TEXTBOOKS/WORKBOOKS	4,299		5,517			5,816		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		2,378			2,282		0		0		0
641.35	TEXTBOOKS/WORKBOOKS	175		3,000			3,322		0		0		0
641	OBJECT TOTAL	4,474		10,895			11,420		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1130	FUNCTION TOTAL	2,086,988	27.6	2,371,037	27.6	28.2	2,447,725	0	0		
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	1,246		3,000			9,000	0	0		
611.46	INSTRUCTIONAL SUPPLIES	4,584		6,000			6,000	0	0		
643.46	SOFTWARE	139,284		132,000			139,000	0	0		
2210	FUNCTION TOTAL	145,114		141,000			154,000	0	0		
007	PROGRAM TOTAL	3,337,512	42.5	3,774,128	41.3	41.9	3,809,770	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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
102.31	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672		0		0
102.32	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672		0		0
102	OBJECT TOTAL	325,184	2.0	333,566	2.0	2.0	341,344		0		0
120.31	TEMPORARY P/T SALARY	332,266		409,050			437,610		0		0
120.32	TEMPORARY P/T SALARY	413,538		495,545			521,469		0		0
120	OBJECT TOTAL	745,804		904,595			959,079		0		0
123.49	POLICE AND FIRE O/T	10,830		45,000			50,000		0		0
321.31	IN-DIST PD - CONTR. SVS	0		1,000			1,000		0		0
321.49	IN-DIST PD - CONTR. SVS	162,260		190,000			190,000		0		0
321	OBJECT TOTAL	162,260		191,000			191,000		0		0
323.31	PUPIL SERVICES	4,799		3,650			3,650		0		0
323.32	PUPIL SERVICES	0		3,650			3,650		0		0
323	OBJECT TOTAL	4,799		7,300			7,300		0		0
420.31	REPAIR,MAINT & CLEANING	9,059		18,000			18,000		0		0
420.32	REPAIR,MAINT & CLEANING	14,088		19,000			17,500		0		0
420	OBJECT TOTAL	23,147		37,000			35,500		0		0
590.31	OTHER PURCHASED SERVICE	0		4,800			4,800		0		0
590.32	OTHER PURCHASED SERVICE	3,949		4,500			7,500		0		0

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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
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE					AMOUNT	AMOUNT
590	OBJECT TOTAL	3,949		9,300		12,300	0
611.31	INSTRUCTIONAL SUPPLIES	604		0		0	0
611.32	INSTRUCTIONAL SUPPLIES	91		0		0	0
611	OBJECT TOTAL	695		0		0	0
691.31	OTHER SUPPLIES	79,564		80,400		80,400	0
691.32	OTHER SUPPLIES	55,334		77,500		68,750	0
691	OBJECT TOTAL	134,898		157,900		149,150	0
739.31	EQUIPMENT NON-INSTRUCT	29,548		32,000		35,000	0
739.32	EQUIPMENT NON-INSTRUCT	43,453		54,500		66,000	0
739	OBJECT TOTAL	73,001		86,500		101,000	0
890.31	DUES AND FEES	13,229		17,000		17,000	0
890.32	DUES AND FEES	14,893		21,500		24,000	0
890	OBJECT TOTAL	28,122		38,500		41,000	0
1130	FUNCTION TOTAL	1,512,689	2.0	1,810,661	2.0	2.0	1,887,673
***2704*	PUPIL TRANSPORT - FIELD TRIPS						
511.31	PUPIL TRANS/FIELD TRIPS	46,925		45,000		50,000	0
511.32	PUPIL TRANS/FIELD TRIPS	64,019		64,000		67,900	0
511.49	PUPIL TRANS/FIELD TRIPS	0		7,500		7,500	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
511	OBJECT TOTAL	110,944		116,500			125,400		0		0
2704	FUNCTION TOTAL	110,944		116,500			125,400		0		0
009	PROGRAM TOTAL	1,623,633	2.0	1,927,161	2.0	2.0	2,013,073		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	484,785	5.0	501,230	5.0	5.0	454,911		0		0
101.03	TEACHERS SALARY	382,611	5.0	478,843	5.0	5.0	526,064		0		0
101.04	TEACHERS SALARY	447,601	5.0	463,985	5.0	5.0	402,415		0		0
101.05	TEACHERS SALARY	245,878	4.0	429,897	4.0	4.0	406,325		0		0
101.06	TEACHERS SALARY	506,683	5.0	494,529	5.0	5.0	455,587		0		0
101.07	TEACHERS SALARY	382,014	5.0	474,279	5.0	4.0	440,034		0		0
101.09	TEACHERS SALARY	414,709	5.0	407,920	5.0	5.0	423,862		0		0
101.10	TEACHERS SALARY	399,321	4.0	391,647	4.0	4.0	408,505		0		0
101.11	TEACHERS SALARY	423,969	5.0	413,708	5.0	5.0	420,304		0		0
101.13	TEACHERS SALARY	371,859	6.0	448,460	5.0	4.0	333,306		0		0
101.14	TEACHERS SALARY	533,617	5.0	471,947	5.0	5.0	495,499		0		0
101.15	TEACHERS SALARY	447,067	6.0	491,169	6.0	6.0	473,765		0		0
101.17	TEACHERS SALARY	435,202	6.0	489,709	6.0	6.0	485,245		0		0
101.49	TEACHERS SALARY	0		0	.3	2.0	129,128		0		0
101	OBJECT TOTAL	5,475,316	66.0	5,957,323	65.3	65.0	5,854,950		0		0
115.02	PARAEDUCATOR	104,842	3.0	108,084	3.0	3.0	112,771		0		0
115.03	PARAEDUCATOR	146,704	3.0	109,605	3.0	3.0	114,384		0		0
115.04	PARAEDUCATOR	164,215	3.0	137,348	3.0	3.0	113,264		0		0
115.05	PARAEDUCATOR	124,633	3.0	111,376	3.0	3.0	113,659		0		0
115.06	PARAEDUCATOR	144,530	3.0	123,932	4.0	3.0	126,436		0		0
115.07	PARAEDUCATOR	119,529	3.0	109,605	3.0	3.0	114,581		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.09	PARAEDUCATOR	174,918	3.0	137,994	3.0	3.0	113,461		0		0
115.10	PARAEDUCATOR	36,507	1.0	36,385	1.0	1.0	37,952		0		0
115.11	PARAEDUCATOR	146,351	3.0	123,445	3.0	3.0	113,560		0		0
115.13	PARAEDUCATOR	139,101	3.0	124,058	3.0	3.0	114,187		0		0
115.14	PARAEDUCATOR	142,596	3.0	124,253	3.0	3.0	114,483		0		0
115.15	PARAEDUCATOR	182,575	4.0	160,121	4.0	3.0	126,597		0		0
115.17	PARAEDUCATOR	146,509	3.0	124,383	2.0	3.0	101,016		0		0
115.49	PARAEDUCATOR	37,099		0		11.0	277,311		0		0
115	OBJECT TOTAL	1,810,109	38.0	1,530,589	38.0	48.0	1,693,662		0		0
1110	FUNCTION TOTAL	7,285,425	104.0	7,487,912	103.3	113.0	7,548,612		0		0
010	PROGRAM TOTAL	7,285,425	104.0	7,487,912	103.3	113.0	7,548,612		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1109*	READING TCHRS & LITERACY SUP												
101.02	TEACHERS SALARY	40,174	1.0	82,147	1.0	1.0	86,206		0				0
101.03	TEACHERS SALARY	189,575	2.0	209,519	2.0	2.0	222,614		0				0
101.04	TEACHERS SALARY	182,557	2.0	215,798	2.0	1.0	114,457		0				0
101.05	TEACHERS SALARY	197,474	2.0	198,813	2.0	2.0	213,791		0				0
101.06	TEACHERS SALARY	134,892	2.0	200,421	2.0	2.0	213,357		0				0
101.07	TEACHERS SALARY	230,158	2.0	228,131	2.0	1.0	112,254		0				0
101.09	TEACHERS SALARY	156,557	1.5	153,148	1.5	1.5	157,036		0				0
101.10	TEACHERS SALARY	222,774	2.0	220,225	2.0	2.0	226,439		0				0
101.11	TEACHERS SALARY	266,544	2.5	260,596	2.5	2.5	263,593		0				0
101.13	TEACHERS SALARY	208,604	2.0	206,443	2.0	2.0	214,980		0				0
101.14	TEACHERS SALARY	196,505	2.0	220,018	2.0	2.0	198,363		0				0
101.15	TEACHERS SALARY	218,885	2.0	216,441	2.0	2.0	223,561		0				0
101.17	TEACHERS SALARY	88,742	1.0	87,697	1.0	1.0	93,453		0				0
101	OBJECT TOTAL	2,333,441	24.0	2,499,397	24.0	22.0	2,340,104		0				0
1109	FUNCTION TOTAL	2,333,441	24.0	2,499,397	24.0	22.0	2,340,104		0				0
***1110*	ELEMENTARY INSTRUCTION												
104.46	TEACHER EXTRA SERVICE	0		7,475			7,550		0				0
611.46	INSTRUCTIONAL SUPPLIES	19,865		900			1,100		0				0
641.46	TEXTBOOKS/WORKBOOKS	2,113		25,000			5,000		0				0
643.46	SOFTWARE	254,592		294,845			276,611		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		2022-2023
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	Final Approval
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	AMOUNT
1110	FUNCTION TOTAL	276,570		328,220			290,261		0		0	
***1120*	MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	800,706	8.0	724,992	8.0	8.0	695,596		0		0	
101.22	TEACHERS SALARY	691,416	8.5	746,039	7.5	7.5	663,872		0		0	
101.23	TEACHERS SALARY	880,451	9.0	916,375	8.0	8.0	782,629		0		0	
101.24	TEACHERS SALARY	923,244	8.5	891,799	8.5	8.5	881,589		0		0	
101.26	TEACHERS SALARY	979,941	11.0	1,021,774	11.0	11.0	1,010,850		0		0	
101	OBJECT TOTAL	4,275,758	45.0	4,300,979	43.0	43.0	4,034,536		0		0	
104.46	TEACHER EXTRA SERVICE	0		7,628			20,000		0		0	
109.46	SUBSTITUTES COVERAGE	0		2,345			0		0		0	
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		0		0	
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		0		0	
611.21	INSTRUCTIONAL SUPPLIES	618		854			833		0		0	
611.23	INSTRUCTIONAL SUPPLIES	0		1,108			1,118		0		0	
611.24	INSTRUCTIONAL SUPPLIES	0		1,281			1,281		0		0	
611.26	INSTRUCTIONAL SUPPLIES	981		2,299			2,285		0		0	
611	OBJECT TOTAL	1,599		6,153			6,517		0		0	
641.21	TEXTBOOKS/WORKBOOKS	796		500			488		0		0	
641.23	TEXTBOOKS/WORKBOOKS	0		5,366			5,416		0		0	
641.24	TEXTBOOKS/WORKBOOKS	0		1,200			1,200		0		0	
641.26	TEXTBOOKS/WORKBOOKS	814		2,051			2,038		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.46	TEXTBOOKS/WORKBOOKS	11,058		42,583			38,000		0		0
641	OBJECT TOTAL	12,668		51,700			47,142		0		0
643.24	SOFTWARE	3,122		1,700			1,700		0		0
643.46	SOFTWARE	0		34,500			25,000		0		0
643	OBJECT TOTAL	3,122		36,200			26,700		0		0
1120	FUNCTION TOTAL	4,293,147	45.0	4,405,005	43.0	43.0	4,134,895		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169		0		0
101.32	TEACHERS SALARY	1,892,060	20.6	1,850,976	21.0	21.0	2,001,310		0		0
101.34	TEACHERS SALARY	189,728	3.0	228,993	3.0	3.0	197,132		0		0
101.35	TEACHERS SALARY	393,884	4.0	384,547	4.0	4.0	393,845		0		0
101	OBJECT TOTAL	4,326,301	47.6	4,290,740	48.0	48.0	4,548,456		0		0
104.46	TEACHER EXTRA SERVICE	114		9,154			20,000		0		0
109.46	SUBSTITUTES COVERAGE	0		1,965			0		0		0
550.31	PRINTING EXPENSES	1,000		1,283			1,353		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,033		1,135			1,197		0		0
611.32	INSTRUCTIONAL SUPPLIES	1,859		3,656			3,509		0		0
611	OBJECT TOTAL	2,892		4,791			4,706		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE												
641.31	TEXTBOOKS/WORKBOOKS	8,682		11,163			11,269		0		0		
641.32	TEXTBOOKS/WORKBOOKS	8,327		7,133			6,846		0		0		
641.35	TEXTBOOKS/WORKBOOKS	0		2,250			2,491		0		0		
641	OBJECT TOTAL	17,009		20,546			20,606		0		0		
643.46	SOFTWARE	23,940		26,765			22,000		0		0		
1130	FUNCTION TOTAL	4,371,256	47.6	4,355,244	48.0	48.0	4,617,121		0		0		
***2210*	IMPROVE INSTRUCTION												
643.46	SOFTWARE	15,888		20,700			20,700		0		0		
2210	FUNCTION TOTAL	15,888		20,700			20,700		0		0		
011	PROGRAM TOTAL	11,290,302	116.6	11,608,566	115.0	113.0	11,403,081		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			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	5,263		3,662			3,698		0		0
611.46	INSTRUCTIONAL SUPPLIES	278,295		408,000			501,500		0		0
1110	FUNCTION TOTAL	283,558		411,662			505,198		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	767,687	7.0	679,258	7.0	7.0	682,923		0		0
101.22	TEACHERS SALARY	525,806	8.0	646,038	8.0	8.0	674,666		0		0
101.23	TEACHERS SALARY	742,019	8.0	715,385	8.0	8.0	681,814		0		0
101.24	TEACHERS SALARY	637,878	8.0	629,481	8.0	8.0	692,965		0		0
101.26	TEACHERS SALARY	941,577	10.5	1,006,190	10.5	10.5	1,025,208		0		0
101	OBJECT TOTAL	3,614,967	41.5	3,676,352	41.5	41.5	3,757,576		0		0
104.46	TEACHER EXTRA SERVICE	59		13,139			20,000		0		0
104.49	TEACHER EXTRA SERVICE	0		0			2,000		0		0
104	OBJECT TOTAL	59		13,139			22,000		0		0
109.46	SUBSTITUTES COVERAGE	0		1,800			0		0		0
580.46	OOD CONFERENCES - PD	1,400		0			0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,780		1,385			1,398		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	678		598			598		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,121		2,725			2,708		0		0
611.46	INSTRUCTIONAL SUPPLIES	11,900		22,470			25,000		0		0
611	OBJECT TOTAL	17,479		28,643			31,537		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,269			2,290		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		15,785			7,208		0		0
641	OBJECT TOTAL	0		20,605			12,024		0		0
643.24	SOFTWARE	0		9,925			0		0		0
643.46	SOFTWARE	29,425		31,750			25,000		0		0
643	OBJECT TOTAL	29,425		41,675			25,000		0		0
1120	FUNCTION TOTAL	3,663,330	41.5	3,782,214	41.5	41.5	3,848,137		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,522,809	16.8	1,553,742	16.8	16.8	1,608,421		0		0
101.32	TEACHERS SALARY	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847		0		0
101.34	TEACHERS SALARY	215,301	2.0	209,741	2.0	2.0	212,200		0		0
101.35	TEACHERS SALARY	285,144	4.0	351,039	4.0	4.0	413,198		0		0
101	OBJECT TOTAL	3,707,784	39.8	3,771,276	39.8	39.8	3,764,666		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	1,029		12,815			20,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	2,300		2,522			2,659		0		0
611.32	INSTRUCTIONAL SUPPLIES	7,659		5,281			5,068		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,502			3,878		0		0
611.46	INSTRUCTIONAL SUPPLIES	19,602		0			0		0		0
611	OBJECT TOTAL	29,561		11,305			11,605		0		0
641.31	TEXTBOOKS/WORKBOOKS	11,999		15,397			11,232		0		0
641.32	TEXTBOOKS/WORKBOOKS	3,574		6,657			6,389		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		72,750			75,000		0		0
641	OBJECT TOTAL	15,573		94,804			92,621		0		0
643.46	SOFTWARE	0		1,388			1,500		0		0
1130	FUNCTION TOTAL	3,753,947	39.8	3,891,588	39.8	39.8	3,890,392		0		0
012	PROGRAM TOTAL	7,700,835	81.3	8,085,464	81.3	81.3	8,243,727		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	170,114	2.4	193,420	2.4	2.4	193,726		0		0
101.03	TEACHERS SALARY	197,724	1.8	178,717	1.8	1.8	142,910		0		0
101.04	TEACHERS SALARY	161,659	2.4	188,172	2.4	2.4	202,656		0		0
101.05	TEACHERS SALARY	155,184	1.4	129,488	1.4	1.4	86,455		0		0
101.06	TEACHERS SALARY	94,310	1.4	161,632	1.4	1.4	124,889		0		0
101.07	TEACHERS SALARY	258,789	2.2	243,848	2.2	2.2	235,034		0		0
101.09	TEACHERS SALARY	118,486	2.1	185,929	2.1	2.1	190,962		0		0
101.10	TEACHERS SALARY	210,620	2.6	188,443	2.6	2.6	186,858		0		0
101.11	TEACHERS SALARY	214,489	2.4	209,184	2.4	2.4	218,482		0		0
101.13	TEACHERS SALARY	188,297	2.6	232,555	2.6	2.6	226,146		0		0
101.14	TEACHERS SALARY	185,493	2.4	220,334	2.4	2.4	211,176		0		0
101.15	TEACHERS SALARY	270,038	2.8	284,307	2.8	2.8	215,136		0		0
101.17	TEACHERS SALARY	180,505	2.0	176,601	2.0	2.0	182,179		0		0
101.49	TEACHERS SALARY	0		0		1.0	62,099		0		0
101	OBJECT TOTAL	2,405,708	28.5	2,592,630	28.5	29.5	2,478,708		0		0
611.02	INSTRUCTIONAL SUPPLIES	1,158		1,025			950		0		0
611.03	INSTRUCTIONAL SUPPLIES	1,695		1,453			1,411		0		0
611.04	INSTRUCTIONAL SUPPLIES	0		854			832		0		0
611.05	INSTRUCTIONAL SUPPLIES	1,068		854			300		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		256			300		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,213		1,221			1,221		0		0
611.09	INSTRUCTIONAL SUPPLIES	1,783		1,025			750		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	871		729			500		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,535		1,708			1,878		0		0
611.13	INSTRUCTIONAL SUPPLIES	151		85			500		0		0
611.14	INSTRUCTIONAL SUPPLIES	226		854			800		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		299			300		0		0
611.17	INSTRUCTIONAL SUPPLIES	838		732			723		0		0
611	OBJECT TOTAL	10,538		11,095			10,465		0		0
1110	FUNCTION TOTAL	2,416,246	28.5	2,603,725	28.5	29.5	2,489,173		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	205,995	2.4	210,359	2.4	2.4	202,137		0		0
101.22	TEACHERS SALARY	184,263	2.0	180,961	2.0	2.0	165,819		0		0
101.23	TEACHERS SALARY	217,329	2.6	213,065	2.6	2.6	220,326		0		0
101.24	TEACHERS SALARY	217,495	2.2	224,007	2.2	2.2	227,027		0		0
101.26	TEACHERS SALARY	202,552	2.8	247,824	2.8	2.8	240,838		0		0
101	OBJECT TOTAL	1,027,634	12.0	1,076,216	12.0	12.0	1,056,147		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			750		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		0		0
611.21	INSTRUCTIONAL SUPPLIES	2,486		1,281			1,250		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,296			1,356		0		0
611.23	INSTRUCTIONAL SUPPLIES	968		612			618		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		940			940		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	1,780		1,767			1,756		0		0
611	OBJECT TOTAL	5,234		6,507			7,170		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		0		0
641.23	TEXTBOOKS/WORKBOOKS	1,100		998			1,007		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,425			1,425		0		0
641.26	TEXTBOOKS/WORKBOOKS	988		1,184			1,177		0		0
641	OBJECT TOTAL	2,088		4,107			4,097		0		0
1120	FUNCTION TOTAL	1,034,956	12.0	1,086,830	12.0	12.0	1,067,414		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	130,414	2.0	129,286	2.0	2.0	111,918		0		0
101.32	TEACHERS SALARY	172,458	2.0	169,620	2.0	2.0	137,204		0		0
101.35	TEACHERS SALARY	169,557	2.0	191,176	2.0	2.0	202,187		0		0
101	OBJECT TOTAL	472,429	6.0	490,082	6.0	6.0	451,309		0		0
321.32	IN-DIST PD - CONTR. SVS	4,500		4,755			4,563		0		0
611.31	INSTRUCTIONAL SUPPLIES	4,986		5,465			5,761		0		0
611.32	INSTRUCTIONAL SUPPLIES	1,255		2,844			2,729		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		854			946		0		0
611	OBJECT TOTAL	6,241		9,163			9,436		0		0
641.31	TEXTBOOKS/WORKBOOKS	298		385			406		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641	OBJECT TOTAL	298		385			406		0		0
730.32	EQUIPMENT INSTRUCTION	534		0			0		0		0
1130	FUNCTION TOTAL	484,002	6.0	504,385	6.0	6.0	465,714		0		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	3,285		9,873			9,873		0		0
109.46	SUBSTITUTES COVERAGE	0		3,000			0		0		0
321.31	IN-DIST PD - CONTR. SVS	0		0			31,500		0		0
440.46	RENTALS	124,190		0			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		187,520			165,000		0		0
643.46	SOFTWARE	46,045		68,990			65,000		0		0
2210	FUNCTION TOTAL	173,520		269,383			271,373		0		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.32	PUPIL TRANS/FIELD TRIPS	0		5,706			5,476		0		0
2704	FUNCTION TOTAL	0		5,706			5,476		0		0
013	PROGRAM TOTAL	4,108,724	46.5	4,470,029	46.5	47.5	4,299,150		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	111,795	2.0	110,524	2.0	2.0	117,843		0		0
101.03	TEACHERS SALARY	130,749	2.0	128,409	2.0	2.0	138,300		0		0
101.04	TEACHERS SALARY	164,655	2.0	164,489	2.0	2.0	173,406		0		0
101.05	TEACHERS SALARY	228,298	2.0	222,758	2.0	2.0	225,112		0		0
101.06	TEACHERS SALARY	143,733	2.0	169,394	2.0	2.0	195,937		0		0
101.07	TEACHERS SALARY	227,704	2.0	221,822	2.0	2.0	198,603		0		0
101.09	TEACHERS SALARY	63,925	2.0	128,595	2.0	2.0	145,111		0		0
101.10	TEACHERS SALARY	154,613	2.4	186,557	2.6	2.6	226,590		0		0
101.11	TEACHERS SALARY	153,358	1.6	125,671	1.6	1.8	137,632		0		0
101.13	TEACHERS SALARY	218,885	2.0	216,441	2.0	2.0	222,614		0		0
101.14	TEACHERS SALARY	123,242	1.8	135,487	1.8	1.8	135,464		0		0
101.15	TEACHERS SALARY	189,926	2.0	186,476	2.0	2.0	192,166		0		0
101.17	TEACHERS SALARY	182,836	2.0	178,869	2.0	2.0	184,832		0		0
101.49	TEACHERS SALARY	0		0		1.0	62,099		0		0
101	OBJECT TOTAL	2,093,719	25.8	2,175,492	26.0	27.2	2,355,709		0		0
611.02	INSTRUCTIONAL SUPPLIES	448		839			800		0		0
611.03	INSTRUCTIONAL SUPPLIES	708		611			594		0		0
611.04	INSTRUCTIONAL SUPPLIES	0		1,068			1,041		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		598			400		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		161			300		0		0
611.07	INSTRUCTIONAL SUPPLIES	595		514			514		0		0
611.09	INSTRUCTIONAL SUPPLIES	902		854			750		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	832		732			500		0		0
611.11	INSTRUCTIONAL SUPPLIES	605		854			939		0		0
611.13	INSTRUCTIONAL SUPPLIES	136		85			500		0		0
611.14	INSTRUCTIONAL SUPPLIES	367		641			800		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		614			650		0		0
611.17	INSTRUCTIONAL SUPPLIES	569		489			483		0		0
611	OBJECT TOTAL	5,162		8,060			8,271		0		0
1110	FUNCTION TOTAL	2,098,881	25.8	2,183,552	26.0	27.2	2,363,980		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	286,882	3.0	280,835	3.0	3.0	288,807		0		0
101.22	TEACHERS SALARY	306,494	3.0	297,438	3.0	3.0	305,410		0		0
101.23	TEACHERS SALARY	298,390	3.5	293,212	3.5	3.5	310,039		0		0
101.24	TEACHERS SALARY	187,551	2.0	183,975	2.0	2.0	190,458		0		0
101.26	TEACHERS SALARY	306,429	3.5	300,306	3.5	3.5	310,105		0		0
101	OBJECT TOTAL	1,385,746	15.0	1,355,766	15.0	15.0	1,404,819		0		0
120.21	TEMPORARY P/T SALARY	4,051		15,800			14,897		0		0
120.22	TEMPORARY P/T SALARY	4,658		15,800			14,897		0		0
120.23	TEMPORARY P/T SALARY	4,051		15,800			14,897		0		0
120.24	TEMPORARY P/T SALARY	4,051		15,800			14,897		0		0
120.26	TEMPORARY P/T SALARY	7,007		15,800			14,897		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120	OBJECT TOTAL	23,818		79,000			74,485		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			750		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		627			500		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		0		0
611.22	INSTRUCTIONAL SUPPLIES	371		648			678		0		0
611.23	INSTRUCTIONAL SUPPLIES	11,312		952			961		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,337		598			598		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,365		2,287			2,273		0		0
611	OBJECT TOTAL	16,385		5,966			6,593		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		633			662		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		700			700		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,025			1,019		0		0
641	OBJECT TOTAL	0		2,358			2,381		0		0
1120	FUNCTION TOTAL	1,425,949	15.0	1,443,090	15.0	15.0	1,488,278		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	762,777	10.2	823,414	10.2	10.2	861,592		0		0
101.32	TEACHERS SALARY	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274		0		0
101.34	TEACHERS SALARY	19,694	.3	23,434	.3	.3	25,183		0		0
101.35	TEACHERS SALARY	286,501	3.0	280,201	3.0	3.0	287,807		0		0
101	OBJECT TOTAL	2,288,031	26.5	2,356,350	26.5	26.5	2,455,856		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120.31	TEMPORARY P/T SALARY	0		12,000			4,500		0		0
120.32	TEMPORARY P/T SALARY	2,669		12,000			4,500		0		0
120.35	TEMPORARY P/T SALARY	9,496		7,500			4,500		0		0
120	OBJECT TOTAL	12,165		31,500			13,500		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,597		3,979			4,195		0		0
611.32	INSTRUCTIONAL SUPPLIES	2,984		2,844			2,729		0		0
611.35	INSTRUCTIONAL SUPPLIES	436		854			946		0		0
611	OBJECT TOTAL	9,017		7,677			7,870		0		0
641.31	TEXTBOOKS/WORKBOOKS	570		770			812		0		0
730.31	EQUIPMENT INSTRUCTION	9,997		0			500		0		0
1130	FUNCTION TOTAL	2,319,780	26.5	2,396,297	26.5	26.5	2,478,538		0		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	0		1,250			1,250		0		0
109.46	SUBSTITUTES COVERAGE	0		2,520			0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		1,500			1,500		0		0
611.46	INSTRUCTIONAL SUPPLIES	723		1,200			1,200		0		0
2210	FUNCTION TOTAL	723		6,470			3,950		0		0
014	PROGRAM TOTAL	5,845,333	67.3	6,029,409	67.5	68.7	6,334,746		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
115.46	PARAEDUCATOR	90,322	2.0	72,574	2.0	2.0	75,805		0		0
611.46	INSTRUCTIONAL SUPPLIES	216,055		100,000			100,000		0		0
1110	FUNCTION TOTAL	306,377	2.0	172,574	2.0	2.0	175,805		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	528,682	7.0	524,936	7.0	7.0	461,396		0		0
101.22	TEACHERS SALARY	514,850	6.0	523,972	6.0	6.0	545,904		0		0
101.23	TEACHERS SALARY	443,845	5.0	443,051	5.0	5.0	464,103		0		0
101.24	TEACHERS SALARY	437,095	6.0	451,779	6.0	6.0	489,953		0		0
101.26	TEACHERS SALARY	719,449	7.0	703,689	6.5	6.5	634,544		0		0
101.34	TEACHERS SALARY	9,847	.2	12,625	.2	.2	19,940		0		0
101	OBJECT TOTAL	2,653,768	31.2	2,660,052	30.7	30.7	2,615,840		0		0
104.46	TEACHER EXTRA SERVICE	0		30,358			21,500		0		0
109.46	SUBSTITUTES COVERAGE	0		1,500			0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		33,400			33,400		0		0
420.46	REPAIR,MAINT & CLEANING	0		2,500			2,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		0		0
611.21	INSTRUCTIONAL SUPPLIES	117		854			833		0		0
611.23	INSTRUCTIONAL SUPPLIES	550		1,108			1,118		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	1,341		1,367			1,367		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,564			1,554		0		0
611.46	INSTRUCTIONAL SUPPLIES	32,727		125,250			125,250		0		0
611	OBJECT TOTAL	34,735		130,754			131,122		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,815			1,832		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		7,245			7,245		0		0
641	OBJECT TOTAL	0		11,611			11,603		0		0
643.26	SOFTWARE	4,013		0			0		0		0
643.46	SOFTWARE	22,542		18,483			19,000		0		0
643	OBJECT TOTAL	26,555		18,483			19,000		0		0
730.46	EQUIPMENT INSTRUCTION	4,974		3,000			3,000		0		0
1120	FUNCTION TOTAL	2,720,032	31.2	2,891,658	30.7	30.7	2,837,965		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,623,117	18.0	1,644,357	18.0	18.0	1,707,260		0		0
101.32	TEACHERS SALARY	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427		0		0
101.34	TEACHERS SALARY	152,038	1.7	153,340	1.7	1.7	158,463		0		0
101.35	TEACHERS SALARY	272,160	6.2	437,140	6.2	6.2	441,050		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	3,684,162	45.1	3,913,515	44.9	45.9	4,121,200		0		0
104.46	TEACHER EXTRA SERVICE	8,238		21,358			21,500		0		0
109.46	SUBSTITUTES COVERAGE	0		2,500			0		0		0
420.46	REPAIR,MAINT & CLEANING	817		5,678			6,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	9,968		10,960			11,555		0		0
611.32	INSTRUCTIONAL SUPPLIES	16,409		8,120			7,793		0		0
611.35	INSTRUCTIONAL SUPPLIES	383		2,563			2,838		0		0
611.46	INSTRUCTIONAL SUPPLIES	5,071		12,000			12,000		0		0
611	OBJECT TOTAL	31,831		33,643			34,186		0		0
641.31	TEXTBOOKS/WORKBOOKS	2,790		3,593			3,788		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		4,755			4,563		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		3,000			3,322		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		0			100,000		0		0
641	OBJECT TOTAL	2,790		11,348			111,673		0		0
643.46	SOFTWARE	23,141		30,606			37,000		0		0
730.32	EQUIPMENT INSTRUCTION	3,047		0			0		0		0
730.46	EQUIPMENT INSTRUCTION	19,064		18,274			18,274		0		0
730	OBJECT TOTAL	22,111		18,274			18,274		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1130	FUNCTION TOTAL	3,773,090	45.1	4,036,922	44.9	45.9	4,349,833		0		0
015	PROGRAM TOTAL	6,799,499	78.3	7,101,154	77.6	78.6	7,363,603		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	95		3,662			7,475		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		19,748			20,000		0		0
1110	FUNCTION TOTAL	95		23,410			27,475		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	662,889	6.5	609,523	7.0	7.0	652,818		0		0
101.22	TEACHERS SALARY	533,002	6.0	576,055	6.0	6.0	563,550		0		0
101.23	TEACHERS SALARY	515,368	6.0	516,140	6.0	6.0	537,937		0		0
101.24	TEACHERS SALARY	515,301	6.0	568,974	6.0	6.0	600,621		0		0
101.26	TEACHERS SALARY	658,885	6.5	612,316	6.5	6.5	547,037		0		0
101	OBJECT TOTAL	2,885,445	31.0	2,883,008	31.5	31.5	2,901,963		0		0
104.46	TEACHER EXTRA SERVICE	0		1,846			20,000		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		776			783		0		0
611.24	INSTRUCTIONAL SUPPLIES	679		769			769		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,875		1,189			1,182		0		0
611	OBJECT TOTAL	2,554		4,199			4,567		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.23	TEXTBOOKS/WORKBOOKS	0		1,815			1,832		0		0
641.24	TEXTBOOKS/WORKBOOKS	765		0			0		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		0		0
641.46	TEXTBOOKS/WORKBOOKS	7,298		8,050			8,000		0		0
641	OBJECT TOTAL	8,063		12,416			12,358		0		0
643.46	SOFTWARE	0		13,500			20,000		0		0
1120	FUNCTION TOTAL	2,896,062	31.0	2,914,969	31.5	31.5	2,958,888		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517		0		0
101.32	TEACHERS SALARY	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947		0		0
101.34	TEACHERS SALARY	158,458	2.0	155,879	2.0	2.0	164,951		0		0
101.35	TEACHERS SALARY	440,516	5.0	459,233	5.0	5.0	473,812		0		0
101	OBJECT TOTAL	3,766,491	41.4	3,752,547	41.0	41.0	3,742,227		0		0
104.46	TEACHER EXTRA SERVICE	0		7,323			20,000		0		0
109.46	SUBSTITUTES COVERAGE	0		3,150			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	330		1,848			1,948		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,062		4,062			3,898		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		12,813			0		0		0
611	OBJECT TOTAL	4,392		18,723			5,846		0		0
641.31	TEXTBOOKS/WORKBOOKS	12,315		10,265			10,822		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	4,384		5,706			5,476		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		500			554		0		0
641.46	TEXTBOOKS/WORKBOOKS	57,708		42,615			0		0		0
641	OBJECT TOTAL	74,407		59,086			16,852		0		0
1130	FUNCTION TOTAL	3,845,290	41.4	3,840,829	41.0	41.0	3,784,925		0		0
016	PROGRAM TOTAL	6,741,447	72.4	6,779,208	72.5	72.5	6,771,288		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
109.21	SUBSTITUTES COVERAGE	0		2,000			0		0		0		0
109.22	SUBSTITUTES COVERAGE	0		2,229			0		0		0		0
109.23	SUBSTITUTES COVERAGE	0		454			0		0		0		0
109.26	SUBSTITUTES COVERAGE	76		2,051			0		0		0		0
109	OBJECT TOTAL	76		6,734			0		0		0		0
120.21	TEMPORARY P/T SALARY	0		2,000			1,500		0		0		0
120.22	TEMPORARY P/T SALARY	0		2,000			1,500		0		0		0
120.23	TEMPORARY P/T SALARY	0		2,000			1,500		0		0		0
120.24	TEMPORARY P/T SALARY	0		3,000			1,500		0		0		0
120.26	TEMPORARY P/T SALARY	0		3,000			1,500		0		0		0
120	OBJECT TOTAL	0		12,000			7,500		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		256			250		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	14,367		2,268			2,374		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,963		3,490			3,522		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,196			1,196		0		0		0
611	OBJECT TOTAL	16,330		7,210			7,342		0		0		0
1120	FUNCTION TOTAL	16,406		25,944			14,842		0		0		0
***1130*	HIGH SCHOOL INSTRUCTION												
104.31	TEACHER EXTRA SERVICE	17,066		0			0		0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.32	TEACHER EXTRA SERVICE	3,224		0			0		0		0
104.35	TEACHER EXTRA SERVICE	896		0			2,768		0		0
104	OBJECT TOTAL	21,186		0			2,768		0		0
120.31	TEMPORARY P/T SALARY	100,532		93,000			101,500		0		0
120.32	TEMPORARY P/T SALARY	75,160		93,000			101,500		0		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		0		0
120	OBJECT TOTAL	175,692		191,000			208,000		0		0
550.31	PRINTING EXPENSES	2,738		1,283			1,353		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,399		6,266			6,606		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,154		10,560			10,135		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,351		1,281			1,418		0		0
611	OBJECT TOTAL	10,904		18,107			18,159		0		0
1130	FUNCTION TOTAL	210,520		210,390			230,280		0		0
***1131*	ROTC										
101.32	TEACHERS SALARY	129,375	1.4	148,976	1.4	1.4	152,740		0		0
1131	FUNCTION TOTAL	129,375	1.4	148,976	1.4	1.4	152,740		0		0
***2410*	SUPPORT SVCES - S.B.A. NON-INS										
590.02	OTHER PURCHASED SERVICE	810		932			1,897		0		0
590.03	OTHER PURCHASED SERVICE	782		899			1,627		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
590.04	OTHER PURCHASED SERVICE	1,073		1,234			1,771		0		0
590.05	OTHER PURCHASED SERVICE	730		840			1,310		0		0
590.06	OTHER PURCHASED SERVICE	872		1,003			1,556		0		0
590.07	OTHER PURCHASED SERVICE	926		1,065			1,768		0		0
590.09	OTHER PURCHASED SERVICE	206		237			2,282		0		0
590.10	OTHER PURCHASED SERVICE	998		1,148			2,272		0		0
590.11	OTHER PURCHASED SERVICE	810		932			1,765		0		0
590.13	OTHER PURCHASED SERVICE	874		1,005			1,728		0		0
590.14	OTHER PURCHASED SERVICE	858		987			1,753		0		0
590.15	OTHER PURCHASED SERVICE	956		1,099			1,913		0		0
590.17	OTHER PURCHASED SERVICE	835		960			1,605		0		0
590.21	OTHER PURCHASED SERVICE	1,451		1,669			4,517		0		0
590.22	OTHER PURCHASED SERVICE	1,394		1,603			4,661		0		0
590.23	OTHER PURCHASED SERVICE	1,636		1,881			4,933		0		0
590.24	OTHER PURCHASED SERVICE	1,927		2,216			4,557		0		0
590.26	OTHER PURCHASED SERVICE	2,232		2,567			5,525		0		0
590.31	OTHER PURCHASED SERVICE	8,598		9,888			17,132		0		0
590.32	OTHER PURCHASED SERVICE	9,743		11,204			19,669		0		0
590.35	OTHER PURCHASED SERVICE	3,877		4,459			5,260		0		0
590.55	OTHER PURCHASED SERVICE	721		829			483		0		0
590	OBJECT TOTAL	42,309		48,657			89,984		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
2410	FUNCTION TOTAL	42,309		48,657			89,984		0		0
017	PROGRAM TOTAL	398,610	1.4	433,967	1.4	1.4	487,846		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	29,776		30,661			30,661		0		0
104.43	TEACHER EXTRA SERVICE	447,727		225,000			367,968		0		0
115.43	PARAEDUCATOR	30,362		162,703			351,050		0		0
117.43	OTHER SALARY	0		24,900			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		6,250			5,000		0		0
1200	FUNCTION TOTAL	507,865		449,514			754,679		0		0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	541,178		75,991			75,991		0		0
115.49	PARAEDUCATOR	44,010		18,675			18,675		0		0
117.49	OTHER SALARY	15,764		87,125			87,125		0		0
321.49	IN-DIST PD - CONTR. SVS	0		15,000			10,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	8,000		10,000			10,000		0		0
1400	FUNCTION TOTAL	608,952		206,791			201,791		0		0
***2700*	PUPIL TRANSPORTATION - REGUL										
510.49	PUPIL TRANSPORTATION	156,076		622,847			629,075		0		0
2700	FUNCTION TOTAL	156,076		622,847			629,075		0		0
***2712*	PUPIL TRANSPORT - SPED OOD										
510.43	PUPIL TRANSPORTATION	5,908		0			6,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2712	FUNCTION TOTAL	5,908		0			6,000		0		0
018	PROGRAM TOTAL	1,278,801		1,279,152			1,591,545		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	74,659		0			0		0		0
101.03	TEACHERS SALARY	75,677		0			0		0		0
101.04	TEACHERS SALARY	63,065		0			0		0		0
101.05	TEACHERS SALARY	73,926		0			0		0		0
101.06	TEACHERS SALARY	61,318		0			0		0		0
101.07	TEACHERS SALARY	56,837		0			0		0		0
101.09	TEACHERS SALARY	66,219		0			0		0		0
101.10	TEACHERS SALARY	45,689		0			0		0		0
101.11	TEACHERS SALARY	55,115		0			0		0		0
101.13	TEACHERS SALARY	45,274		0			0		0		0
101.14	TEACHERS SALARY	54,590		0			0		0		0
101.15	TEACHERS SALARY	59,062		0			0		0		0
101.17	TEACHERS SALARY	58,422		0			0		0		0
101	OBJECT TOTAL	789,853		0			0		0		0
1110	FUNCTION TOTAL	789,853		0			0		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	123,059	1.0	79,715	2.0	2.0	140,934		0		0
101.22	TEACHERS SALARY	157,788	1.0	107,097	1.0	1.0	112,254		0		0
101.23	TEACHERS SALARY	118,517	1.0	74,796	1.0	1.0	82,476		0		0
101.24	TEACHERS SALARY	56,263		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101	OBJECT TOTAL	455,627	3.0	261,608	4.0	4.0	335,664		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		7,474			7,822		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,251			1,243		0		0		0
611	OBJECT TOTAL	0		9,579			9,898		0		0		0
1120	FUNCTION TOTAL	455,627	3.0	271,187	4.0	4.0	345,562		0		0		0
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	770,700	9.0	750,367	9.0	9.0	759,894		0		0		0
101.32	TEACHERS SALARY	713,222	8.9	743,354	9.3	10.4	878,274		0		0		0
101.35	TEACHERS SALARY	65,186	2.0	201,309	2.0	2.0	207,921		0		0		0
101	OBJECT TOTAL	1,549,108	19.9	1,695,030	20.3	21.4	1,846,089		0		0		0
104.31	TEACHER EXTRA SERVICE	10,377		66,200			66,200		0		0		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		0		0		0
322.31	INSTR PROG IMPROV SVS	31,795		0			0		0		0		0
330.31	OTHER PROF AND TECH SVS	0		0			20,000		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,789		5,717			5,500		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	6,890		7,500			7,000		0		0		0
611	OBJECT TOTAL	12,679		13,217			12,500		0		0		0
641.31	TEXTBOOKS/WORKBOOKS	0		0			1,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	2,276		1,000			1,000		0		0
641	OBJECT TOTAL	2,276		1,000			2,000		0		0
643.31	SOFTWARE	3,139		3,000			3,000		0		0
730.31	EQUIPMENT INSTRUCTION	14,565		20,000			20,000		0		0
890.31	DUES AND FEES	9,630		8,000			7,000		0		0
1130	FUNCTION TOTAL	1,633,569	19.9	1,811,447	20.3	21.4	1,981,789		0		0
019	PROGRAM TOTAL	2,879,049	22.9	2,082,634	24.3	25.4	2,327,351		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1300*	CONTINUING EDUCATION										
101.48	TEACHERS SALARY	81,206	1.4	83,194	1.4	1.4	90,389		0		0
102.48	ADMIN. CERTIFIED	124,339	.7	127,476	.7	.7	130,385		0		0
114.48	CLERICAL/TECHNICAL	63,245	1.4	83,467	1.4	1.4	84,366		0		0
117.48	OTHER SALARY	25,040		45,789			45,789		0		0
120.48	TEMPORARY P/T SALARY	289,816		353,980			353,980		0		0
121.48	CUSTODIAL/MECH. O/T	28,771		56,000			56,000		0		0
122.48	CLERICAL O/T	6,028		16,864			16,864		0		0
123.48	POLICE AND FIRE O/T	11,424		29,000			30,000		0		0
321.48	IN-DIST PD - CONTR. SVS	10,600		13,050			13,050		0		0
440.48	RENTALS	66,421		84,008			239,859		0		0
550.48	PRINTING EXPENSES	1,000		1,000			1,000		0		0
580.48	OOD CONFERENCES - PD	0		2,900			2,900		0		0
611.48	INSTRUCTIONAL SUPPLIES	11,130		11,145			11,145		0		0
641.48	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		0		0
730.48	EQUIPMENT INSTRUCTION	5,000		5,000			5,000		0		0
1300	FUNCTION TOTAL	726,020	3.5	914,873	3.5	3.5	1,082,727		0		0
***2104*	GUIDANCE C. SERVICES										
101.48	TEACHERS SALARY	104,116	1.0	102,046	1.0	1.0	114,300		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2104	FUNCTION TOTAL	104,116	1.0	102,046	1.0	1.0	114,300		0				0
020	PROGRAM TOTAL	830,136	4.5	1,016,919	4.5	4.5	1,197,027		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2101*	PSYCHOLOGY SERVICES										
103.02	TCHR SUPPORT SALARY	60,251	1.0	59,326	1.0	1.0	65,365		0		0
103.03	TCHR SUPPORT SALARY	76,584	1.4	101,254	1.4	1.4	110,317		0		0
103.04	TCHR SUPPORT SALARY	118,517	1.0	114,817	1.0	1.0	119,478		0		0
103.05	TCHR SUPPORT SALARY	92,912	1.0	93,223	1.0	1.0	111,199		0		0
103.06	TCHR SUPPORT SALARY	57,531	1.0	56,707	1.0	1.0	62,676		0		0
103.07	TCHR SUPPORT SALARY	91,739	1.5	90,302	1.5	1.5	98,044		0		0
103.09	TCHR SUPPORT SALARY	71,137	1.4	95,410	1.4	1.4	102,257		0		0
103.10	TCHR SUPPORT SALARY	71,137	1.0	69,810	1.0	1.0	76,111		0		0
103.11	TCHR SUPPORT SALARY	92,638	1.5	92,923	1.5	1.5	99,388		0		0
103.13	TCHR SUPPORT SALARY	62,973	1.0	61,949	1.0	1.0	68,049		0		0
103.14	TCHR SUPPORT SALARY	80,559	1.0	79,586	1.0	1.0	86,856		0		0
103.15	TCHR SUPPORT SALARY	118,459	1.5	117,781	1.5	1.5	99,388		0		0
103.17	TCHR SUPPORT SALARY	114,323	1.0	110,754	1.0	1.0	116,219		0		0
103.21	TCHR SUPPORT SALARY	100,531	1.5	99,120	1.5	1.5	114,162		0		0
103.22	TCHR SUPPORT SALARY	68,417	1.0	67,187	1.0	1.0	92,228		0		0
103.23	TCHR SUPPORT SALARY	118,517	1.0	114,817	1.0	1.0	119,478		0		0
103.24	TCHR SUPPORT SALARY	115,285	1.0	111,684	1.0	1.0	116,219		0		0
103.26	TCHR SUPPORT SALARY	121,642	1.5	119,679	1.5	1.5	113,819		0		0
103.31	TCHR SUPPORT SALARY	228,203	2.5	225,452	2.5	2.5	252,923		0		0
103.32	TCHR SUPPORT SALARY	300,988	3.0	292,753	3.0	3.0	302,998		0		0
103.34	TCHR SUPPORT SALARY	0	.5	31,999	.5	.5	46,768		0		0
103.35	TCHR SUPPORT SALARY	126,547	2.0	188,870	2.0	2.0	193,990		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.43	TCHR SUPPORT SALARY	155,886	2.7	197,520	2.7	4.2	305,451		0		0
103.55	TCHR SUPPORT SALARY	89,016	1.5	87,680	1.5	2.0	127,155		0		0
103	OBJECT TOTAL	2,533,792	33.5	2,680,603	33.5	35.5	3,000,538		0		0
120.43	TEMPORARY P/T SALARY	0		5,000			5,000		0		0
581.43	IN-DISTRICT TRAVEL	0		1,000			500		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		38,500			31,500		0		0
730.43	EQUIPMENT INSTRUCTION	0		0			3,000		0		0
2101	FUNCTION TOTAL	2,533,792	33.5	2,725,103	33.5	35.5	3,040,538		0		0
***2103*	SOCIAL WORK SERVICES										
102.43	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381		0		0
102.47	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381		0		0
102	OBJECT TOTAL	178,128	1.0	182,606	1.0	1.0	186,762		0		0
103.02	TCHR SUPPORT SALARY	58,991	1.0	58,107	1.0	1.0	64,095		0		0
103.03	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901		0		0
103.04	TCHR SUPPORT SALARY	72,605	1.0	71,213	1.0	1.0	78,765		0		0
103.05	TCHR SUPPORT SALARY	46,452	1.0	71,213	1.0	1.0	78,765		0		0
103.06	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464		0		0
103.07	TCHR SUPPORT SALARY	58,864	1.0	84,315	1.5	1.5	127,036		0		0
103.09	TCHR SUPPORT SALARY	79,299	1.0	78,366	1.0	1.0	61,406		0		0
103.10	TCHR SUPPORT SALARY	114,025	1.0	110,466	1.0	1.0	114,949		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			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.11	TCHR SUPPORT SALARY	114,273	1.0	110,705	1.0	1.0	115,197		0		0
103.13	TCHR SUPPORT SALARY	113,063	1.0	109,534	1.2	1.2	134,968		0		0
103.14	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	120,182		0		0
103.15	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197		0		0
103.17	TCHR SUPPORT SALARY	114,025	1.0	110,466	1.0	1.0	119,933		0		0
103.21	TCHR SUPPORT SALARY	101,752	1.0	105,710	1.0	1.0	61,406		0		0
103.22	TCHR SUPPORT SALARY	114,025	1.0	110,466	1.0	1.0	114,949		0		0
103.23	TCHR SUPPORT SALARY	81,049	1.4	131,729	2.1	2.1	183,676		0		0
103.24	TCHR SUPPORT SALARY	129,515	1.2	125,626	1.0	1.0	119,177		0		0
103.26	TCHR SUPPORT SALARY	105,822	1.0	105,710	1.0	1.0	113,979		0		0
103.31	TCHR SUPPORT SALARY	229,670	2.6	225,180	3.0	3.0	285,156		0		0
103.32	TCHR SUPPORT SALARY	270,578	3.5	266,252	4.9	5.4	403,081		0		0
103.34	TCHR SUPPORT SALARY	291,827	3.0	286,726	3.0	3.0	313,545		0		0
103.35	TCHR SUPPORT SALARY	86,210	1.0	84,315	1.0	1.0	92,612		0		0
103.43	TCHR SUPPORT SALARY	258,314	5.8	466,956	2.8	3.3	346,054		0		0
103.55	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	88,275		0		0
103	OBJECT TOTAL	2,891,660	35.5	3,153,943	35.5	36.5	3,404,768		0		0
114.34	CLERICAL/TECHNICAL	64,657	1.0	65,995	1.0	1.0	68,306		0		0
580.43	OOD CONFERENCES - PD	0		0			5,000		0		0
2103	FUNCTION TOTAL	3,134,445	37.5	3,402,544	37.5	38.5	3,664,836		0		0

***2104* GUIDANCE C. 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			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	155,212	2.5	214,990	2.5	2.5	206,836		0		0
101.22	TEACHERS SALARY	112,181	2.0	134,722	2.0	2.0	143,018		0		0
101.23	TEACHERS SALARY	214,031	2.0	209,773	2.0	2.0	217,084		0		0
101.24	TEACHERS SALARY	196,471	2.0	189,911	2.0	2.0	195,738		0		0
101.26	TEACHERS SALARY	241,416	3.0	270,466	3.0	3.0	281,713		0		0
101.31	TEACHERS SALARY	919,122	9.0	918,376	9.0	9.0	905,128		0		0
101.32	TEACHERS SALARY	829,212	9.0	821,442	9.0	9.0	794,968		0		0
101.34	TEACHERS SALARY	99,045	1.0	121,909	1.0	1.0	102,383		0		0
101.35	TEACHERS SALARY	222,769	2.0	219,121	2.0	2.0	219,868		0		0
101	OBJECT TOTAL	2,989,459	32.5	3,100,710	32.5	32.5	3,066,736		0		0
641.31	TEXTBOOKS/WORKBOOKS	0		642			677		0		0
2104	FUNCTION TOTAL	2,989,459	32.5	3,101,352	32.5	32.5	3,067,413		0		0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
104.43	TEACHER EXTRA SERVICE	1,996		10,000			10,000		0		0
114.43	CLERICAL/TECHNICAL	73,275	1.0	74,447	1.0	1.0	77,060		0		0
120.43	TEMPORARY P/T SALARY	140,240		0			45,000		0		0
321.43	IN-DIST PD - CONTR. SVS	40,461		15,000			15,000		0		0
580.43	OOD CONFERENCES - PD	0		15,000			15,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,494		3,000			3,000		0		0
690.43	OFFICE SUPPLIES	2,510		3,000			3,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2106	FUNCTION TOTAL	259,976	1.0	120,447	1.0	1.0	168,060		0		0
***2108*	MENTAL HEALTH INITIATIVES D-W										
104.43	TEACHER EXTRA SERVICE	0		16,500			13,000		0		0
321.43	IN-DIST PD - CONTR. SVS	10,825		116,000			96,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	568		2,000			2,000		0		0
730.43	EQUIPMENT INSTRUCTION	721		0			0		0		0
2108	FUNCTION TOTAL	12,114		134,500			111,000		0		0
021	PROGRAM TOTAL	8,929,786	104.5	9,483,946	104.5	107.5	10,051,847		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	429,537	4.0	389,503	4.0	3.0	350,634		0		0
101.03	TEACHERS SALARY	442,826	6.0	501,590	6.0	6.0	516,752		0		0
101.04	TEACHERS SALARY	491,869	6.0	485,519	6.0	6.0	510,151		0		0
101.05	TEACHERS SALARY	298,663	3.5	293,393	3.5	3.5	308,860		0		0
101.06	TEACHERS SALARY	397,645	4.0	389,362	4.0	3.5	367,691		0		0
101.07	TEACHERS SALARY	318,524	4.0	344,589	4.0	4.0	357,339		0		0
101.09	TEACHERS SALARY	424,921	7.5	549,294	7.5	9.0	694,967		0		0
101.10	TEACHERS SALARY	320,779	4.5	389,621	4.5	4.0	381,116		0		0
101.11	TEACHERS SALARY	488,292	4.0	380,674	4.0	4.0	355,000		0		0
101.13	TEACHERS SALARY	338,061	4.0	331,063	4.0	4.5	372,130		0		0
101.14	TEACHERS SALARY	236,762	3.0	319,884	3.0	3.5	354,314		0		0
101.15	TEACHERS SALARY	701,590	9.0	692,691	9.0	9.0	690,955		0		0
101.17	TEACHERS SALARY	260,884	3.5	226,459	3.5	3.5	253,308		0		0
101.21	TEACHERS SALARY	738,657	9.0	745,867	9.0	10.0	826,494		0		0
101.22	TEACHERS SALARY	705,491	8.5	714,765	8.5	8.5	797,627		0		0
101.23	TEACHERS SALARY	675,751	8.0	734,463	8.0	8.0	706,697		0		0
101.24	TEACHERS SALARY	143,454	3.0	226,400	3.0	3.0	195,080		0		0
101.26	TEACHERS SALARY	914,987	10.0	800,269	10.0	11.0	882,559		0		0
101.31	TEACHERS SALARY	1,366,269	14.0	1,341,542	14.5	16.5	1,450,143		0		0
101.32	TEACHERS SALARY	1,238,647	16.0	1,458,226	16.0	17.0	1,467,076		0		0
101.34	TEACHERS SALARY	160,377	2.5	190,713	2.5	2.5	206,332		0		0
101.35	TEACHERS SALARY	292,163	3.0	294,476	3.0	3.0	271,933		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.43	TEACHERS SALARY	694,550	8.5	846,021	8.0	11.0	934,707		0		0
101.55	TEACHERS SALARY	1,184,804	13.7	1,167,449	9.7	9.7	888,010		0		0
101.82	TEACHERS SALARY	180,586	3.0	245,401	3.0	3.0	280,712		0		0
101	OBJECT TOTAL	13,446,089	162.2	14,059,234	158.2	166.7	14,420,587		0		0
104.43	TEACHER EXTRA SERVICE	70,108		360,000			360,000		0		0
114.55	CLERICAL/TECHNICAL	65,714		0			0		0		0
115.02	PARAEDUCATOR	141,736	3.0	110,205	5.0	5.0	171,664		0		0
115.03	PARAEDUCATOR	399,146	12.0	396,890	13.0	13.0	424,571		0		0
115.04	PARAEDUCATOR	426,526	14.0	451,098	16.0	16.0	505,043		0		0
115.05	PARAEDUCATOR	232,249	7.0	191,823	7.0	7.0	210,207		0		0
115.06	PARAEDUCATOR	274,928	9.0	322,050	7.0	7.0	268,052		0		0
115.07	PARAEDUCATOR	223,000	8.0	240,368	7.0	7.0	229,478		0		0
115.09	PARAEDUCATOR	331,571	12.0	361,998	17.0	17.0	542,036		0		0
115.10	PARAEDUCATOR	143,437	5.0	149,545	3.0	3.0	98,116		0		0
115.11	PARAEDUCATOR	181,614	8.0	243,980	8.0	8.0	256,175		0		0
115.13	PARAEDUCATOR	187,079	6.0	192,160	8.0	8.0	284,539		0		0
115.14	PARAEDUCATOR	219,454	7.0	238,574	4.0	4.0	140,742		0		0
115.15	PARAEDUCATOR	792,139	27.0	867,090	23.0	23.0	813,759		0		0
115.17	PARAEDUCATOR	252,266	9.0	303,066	9.0	9.0	310,185		0		0
115.21	PARAEDUCATOR	139,727	4.0	147,629	6.0	6.0	202,602		0		0
115.22	PARAEDUCATOR	245,883	8.0	285,109	8.0	8.0	300,982		0		0
115.23	PARAEDUCATOR	157,061	7.0	212,233	6.0	6.0	201,585		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.24	PARAEDUCATOR	100,467	3.0	99,934	4.0	4.0	138,684		0		0
115.26	PARAEDUCATOR	604,932	19.0	629,138	20.0	20.0	699,918		0		0
115.31	PARAEDUCATOR	325,243	13.0	397,409	15.0	15.0	500,637		0		0
115.32	PARAEDUCATOR	461,454	17.0	552,143	15.0	15.0	501,980		0		0
115.35	PARAEDUCATOR	33,129	1.0	36,772	1.0	1.0	38,431		0		0
115.43	PARAEDUCATOR	0	12.0	279,401			0		0		0
115.55	PARAEDUCATOR	1,178,603	34.0	1,069,461	34.0	34.0	1,163,410		0		0
115.82	PARAEDUCATOR	155,382	3.0	105,546	4.0	4.0	133,612		0		0
115	OBJECT TOTAL	7,207,026	248.0	7,883,622	240.0	240.0	8,136,408		0		0
117.43	OTHER SALARY	213,793	2.0	154,500	2.0	4.0	318,271		0		0
119.43	SUPPLEMENTAL PARA	65,267		150,000			0		0		0
321.43	IN-DIST PD - CONTR. SVS	30,200		14,000			19,000		0		0
323.12	PUPIL SERVICES	177,443		175,000			310,000		0		0
323.43	PUPIL SERVICES	4,801,205		5,474,638			6,399,708		0		0
323.55	PUPIL SERVICES	0		46,950			5,000		0		0
323	OBJECT TOTAL	4,978,648		5,696,588			6,714,708		0		0
324.43	LEGAL SERVICES	422,504		250,000			300,000		0		0
550.43	PRINTING EXPENSES	7,383		7,500			7,500		0		0
580.43	OOD CONFERENCES - PD	0		12,750			28,200		0		0
581.43	IN-DISTRICT TRAVEL	1,642		1,000			1,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.02	INSTRUCTIONAL SUPPLIES	1,117		1,025			1,100		0		0
611.03	INSTRUCTIONAL SUPPLIES	1,856		942			915		0		0
611.04	INSTRUCTIONAL SUPPLIES	717		1,177			1,147		0		0
611.05	INSTRUCTIONAL SUPPLIES	624		854			854		0		0
611.06	INSTRUCTIONAL SUPPLIES	965		1,025			1,200		0		0
611.07	INSTRUCTIONAL SUPPLIES	814		1,367			1,367		0		0
611.09	INSTRUCTIONAL SUPPLIES	969		1,025			4,400		0		0
611.10	INSTRUCTIONAL SUPPLIES	1,665		1,430			1,400		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,538		1,452			1,597		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,107		982			2,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	120		1,281			1,300		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,341		1,430			1,430		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,056		908			897		0		0
611.21	INSTRUCTIONAL SUPPLIES	2,368		854			833		0		0
611.22	INSTRUCTIONAL SUPPLIES	832		1,857			1,943		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,982		1,588			1,603		0		0
611.24	INSTRUCTIONAL SUPPLIES	339		854			854		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,893		2,500			2,484		0		0
611.31	INSTRUCTIONAL SUPPLIES	4,853		5,374			5,666		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,547		4,874			4,678		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		854			946		0		0
611.43	INSTRUCTIONAL SUPPLIES	32,391		122,938			83,657		0		0
611	OBJECT TOTAL	64,094		156,591			122,271		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.43	TEXTBOOKS/WORKBOOKS	39,939		47,384			15,038		0		0
643.43	SOFTWARE	97,268		292,010			245,644		0		0
690.43	OFFICE SUPPLIES	936		1,000			1,000		0		0
730.43	EQUIPMENT INSTRUCTION	32,941		48,350			80,000		0		0
739.43	EQUIPMENT NON-INSTRUCT	25,563		40,500			35,000		0		0
1200	FUNCTION TOTAL	26,769,115	412.2	29,175,029	400.2	410.7	30,804,627		0		0
***1201*	VISION PROGRAM										
101.35	TEACHERS SALARY	69,033	1.0	68,068	1.0	1.0	73,048		0		0
101.43	TEACHERS SALARY	99,465	1.0	99,375	1.0	1.0	111,307		0		0
101	OBJECT TOTAL	168,498	2.0	167,443	2.0	2.0	184,355		0		0
115.02	PARAEDUCATOR	37,251	1.0	37,293	1.0	1.0	39,567		0		0
115.13	PARAEDUCATOR	33,041	1.0	36,598	1.0	1.0	38,249		0		0
115.24	PARAEDUCATOR	0		0	1.0	1.0	38,840		0		0
115.31	PARAEDUCATOR	37,587	1.0	37,181			0		0		0
115.32	PARAEDUCATOR	50,683	2.0	67,132			0		0		0
115.82	PARAEDUCATOR	0		0	1.0	1.0	38,840		0		0
115	OBJECT TOTAL	158,562	5.0	178,204	4.0	4.0	155,496		0		0
420.43	REPAIR,MAINT & CLEANING	0		9,800			9,800		0		0
581.43	IN-DISTRICT TRAVEL	0		500			500		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.43	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		0		0
1201	FUNCTION TOTAL	327,060	7.0	357,447	6.0	6.0	351,651		0		0
***1202* TRANSITION PROGRAMMING											
101.32	TEACHERS SALARY	96,452	1.0	96,021	1.0	1.0	99,703		0		0
117.43	OTHER SALARY	0		0			17,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		4,000			4,000		0		0
1202	FUNCTION TOTAL	96,452	1.0	100,021	1.0	1.0	120,703		0		0
***1203* ASD											
101.06	TEACHERS SALARY	67,156	2.0	151,254	2.0	2.0	135,029		0		0
101.07	TEACHERS SALARY	267,618	4.0	264,125	4.0	4.0	291,475		0		0
101.11	TEACHERS SALARY	177,417	3.0	197,350	3.0	3.0	183,464		0		0
101.13	TEACHERS SALARY	130,015	3.0	189,290	3.0	3.0	211,879		0		0
101.17	TEACHERS SALARY	133,030	2.0	132,055	2.0	2.0	140,770		0		0
101.21	TEACHERS SALARY	96,452	1.0	96,021	1.0	1.0	101,157		0		0
101.23	TEACHERS SALARY	80,513	1.0	79,183	1.0	1.0	83,716		0		0
101.31	TEACHERS SALARY	86,210	1.0	84,784	1.0	1.0	73,048		0		0
101.32	TEACHERS SALARY	100,154	1.0	87,113	1.0	1.0	93,048		0		0
101.35	TEACHERS SALARY	0	1.0	65,468	1.0	1.0	57,343		0		0
101.43	TEACHERS SALARY	0		0		1.0	62,099		0		0
101.55	TEACHERS SALARY	229,935	1.5	115,339	5.5	6.5	534,514		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	1,368,500	20.5	1,461,982	24.5	26.5	1,967,542		0		0
115.06	PARAEDUCATOR	73,507	3.0	79,739	8.0	8.0	245,439		0		0
115.07	PARAEDUCATOR	255,736	9.0	295,449	8.0	8.0	288,052		0		0
115.11	PARAEDUCATOR	253,889	7.0	237,235	7.0	7.0	258,160		0		0
115.13	PARAEDUCATOR	93,155	3.0	99,051	7.0	7.0	203,705		0		0
115.15	PARAEDUCATOR	0		0	1.0	1.0	26,296		0		0
115.17	PARAEDUCATOR	186,227	8.0	237,138	7.0	7.0	228,946		0		0
115.21	PARAEDUCATOR	90,825	2.0	74,652	3.0	3.0	89,123		0		0
115.23	PARAEDUCATOR	40,062	1.0	37,278	1.0	1.0	38,939		0		0
115.31	PARAEDUCATOR	72,689	2.0	75,056	3.0	3.0	102,294		0		0
115.32	PARAEDUCATOR	95,964	3.0	97,429	2.0	2.0	73,549		0		0
115	OBJECT TOTAL	1,162,054	38.0	1,233,027	47.0	47.0	1,554,503		0		0
1203	FUNCTION TOTAL	2,530,554	58.5	2,695,009	71.5	73.5	3,522,045		0		0
***1230*	TUITION N-P SPED SCHOOLS										
560.43	TUITION	15,719,456		17,464,119			17,048,320		0		0
1230	FUNCTION TOTAL	15,719,456		17,464,119			17,048,320		0		0
***2102*	SPEECH AND HEARING SERVICES										
103.02	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	93,260		0		0
103.03	TCHR SUPPORT SALARY	76,493	1.4	77,609	1.4	1.4	85,639		0		0
103.04	TCHR SUPPORT SALARY	105,822	1.5	160,253	1.5	1.5	170,969		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.05	TCHR SUPPORT SALARY	99,465	1.0	98,826	1.0	1.0	113,979		0		0
103.06	TCHR SUPPORT SALARY	86,942	1.4	92,355	1.4	1.4	101,020		0		0
103.07	TCHR SUPPORT SALARY	91,108	2.0	124,078	2.0	2.0	130,874		0		0
103.09	TCHR SUPPORT SALARY	95,110	1.4	100,823	1.4	1.4	111,764		0		0
103.10	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197		0		0
103.11	TCHR SUPPORT SALARY	131,081	2.0	128,747	2.0	2.0	140,788		0		0
103.13	TCHR SUPPORT SALARY	49,471	1.0	52,959	1.0	1.5	93,202		0		0
103.14	TCHR SUPPORT SALARY	60,999	1.0	78,366	1.0	1.0	85,586		0		0
103.15	TCHR SUPPORT SALARY	192,335	2.5	201,034	2.5	2.5	219,524		0		0
103.17	TCHR SUPPORT SALARY	79,206	1.4	80,302	1.4	1.4	88,657		0		0
103.21	TCHR SUPPORT SALARY	86,291	1.5	90,474	1.5	1.5	99,836		0		0
103.22	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464		0		0
103.23	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901		0		0
103.24	TCHR SUPPORT SALARY	114,273	1.0	111,061	1.0	1.0	115,569		0		0
103.26	TCHR SUPPORT SALARY	116,166	2.0	138,341	2.0	2.0	156,733		0		0
103.31	TCHR SUPPORT SALARY	88,681	2.0	128,571	2.0	2.0	142,285		0		0
103.32	TCHR SUPPORT SALARY	164,813	2.0	163,817	2.0	2.0	178,074		0		0
103.35	TCHR SUPPORT SALARY	113,913	1.0	112,804	1.0	1.0	129,468		0		0
103.43	TCHR SUPPORT SALARY	122,924	1.3	91,757	1.4	2.9	207,455		0		0
103.55	TCHR SUPPORT SALARY	448,151	5.6	467,263	5.5	6.0	495,812		0		0
103	OBJECT TOTAL	2,660,520	37.0	2,829,623	37.0	39.5	3,228,056		0		0
104.43	TEACHER EXTRA SERVICE	4,959		2,500			2,500		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
581.43	IN-DISTRICT TRAVEL	359		1,500			1,500		0		0
611.43	INSTRUCTIONAL SUPPLIES	15,036		13,200			12,000		0		0
730.43	EQUIPMENT INSTRUCTION	20,984		26,750			11,000		0		0
890.43	DUES AND FEES	7,489		8,500			10,200		0		0
2102	FUNCTION TOTAL	2,709,347	37.0	2,882,073	37.0	39.5	3,265,256		0		0
***2109*	EXTENDED WARRANTY SPED SVC										
321.43	IN-DIST PD - CONTR. SVS	5,368		0			0		0		0
2109	FUNCTION TOTAL	5,368		0			0		0		0
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	669,103	4.0	686,145	4.0	5.0	869,782		0		0
114.43	CLERICAL/TECHNICAL	129,907	2.0	130,905	2.0	2.0	135,503		0		0
2210	FUNCTION TOTAL	799,010	6.0	817,050	6.0	7.0	1,005,285		0		0
***2732*	PUPIL TRANSPORT - PARENT REIM										
510.43	PUPIL TRANSPORTATION	0		35,000			35,000		0		0
2732	FUNCTION TOTAL	0		35,000			35,000		0		0
022	PROGRAM TOTAL	48,956,362	521.7	53,525,748	521.7	537.7	56,152,887		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	327,823	3.8	302,422	4.0	4.0	328,614		0		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			960		0		0
580.32	OOD CONFERENCES - PD	0		800			768		0		0
611.32	INSTRUCTIONAL SUPPLIES	21,460		23,000			25,000		0		0
626.32	GASOLINE	0		1,000			960		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		2,100			2,015		0		0
690.32	OFFICE SUPPLIES	1,200		900			864		0		0
1130	FUNCTION TOTAL	350,483	3.8	331,222	4.0	4.0	359,181		0		0
023	PROGRAM TOTAL	350,483	3.8	331,222	4.0	4.0	359,181		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2104*	GUIDANCE C. SERVICES										
104.46	TEACHER EXTRA SERVICE	858		5,000			7,000		0		0
330.46	OTHER PROF AND TECH SVS	3,500		12,000			10,000		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		1,000			36,000		0		0
643.46	SOFTWARE	48,526		55,000			55,000		0		0
690.46	OFFICE SUPPLIES	219		500			500		0		0
890.46	DUES AND FEES	278		500			500		0		0
2104	FUNCTION TOTAL	53,381		74,000			109,000		0		0
024	PROGRAM TOTAL	53,381		74,000			109,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,731,833		1,529,504			1,567,742		0		0
117.49	OTHER SALARY	13,000		10,000			10,000		0		0
321.49	IN-DIST PD - CONTR. SVS	38,799		55,000			115,000		0		0
420.49	REPAIR,MAINT & CLEANING	34,959		40,000			40,000		0		0
440.49	RENTALS	3,000		6,000			6,000		0		0
580.49	OOD CONFERENCES - PD	0		6,000			6,000		0		0
581.49	IN-DISTRICT TRAVEL	1,469		4,000			4,000		0		0
590.49	OTHER PURCHASED SERVICE	659,154		510,000			510,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	4,924		7,000			7,000		0		0
643.49	SOFTWARE	97,229		90,000			341,600		0		0
690.49	OFFICE SUPPLIES	2,550		4,000			3,000		0		0
730.49	EQUIPMENT INSTRUCTION	708,017		10,000			22,000		0		0
890.49	DUES AND FEES	0		500			500		0		0
2225	FUNCTION TOTAL	3,294,934		2,272,004			2,632,842		0		0
025	PROGRAM TOTAL	3,294,934		2,272,004			2,632,842		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1260*	SRBI - INSTRUCTION										
101.02	TEACHERS SALARY	7,419		0			0		0		0
101.06	TEACHERS SALARY	8,707		0			0		0		0
101.07	TEACHERS SALARY	8,697		0			0		0		0
101.09	TEACHERS SALARY	10,768		0			0		0		0
101.11	TEACHERS SALARY	6,291		0			0		0		0
101.15	TEACHERS SALARY	8,697		0			0		0		0
101	OBJECT TOTAL	50,579		0			0		0		0
104.49	TEACHER EXTRA SERVICE	0		5,000			7,500		0		0
109.49	SUBSTITUTES COVERAGE	0		2,000			0		0		0
321.49	IN-DIST PD - CONTR. SVS	0		5,000			5,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		15,000			15,000		0		0
643.49	SOFTWARE	154,510		150,000			150,000		0		0
1260	FUNCTION TOTAL	205,089		177,000			177,500		0		0
026	PROGRAM TOTAL	205,089		177,000			177,500		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
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.26	TEACHERS SALARY	302,750	3.0	289,890	3.0	3.0	267,290		0		0
1120	FUNCTION TOTAL	302,750	3.0	289,890	3.0	3.0	267,290		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	5,950		0	.4	.4	47,152		0		0
321.31	IN-DIST PD - CONTR. SVS	0		1,000			1,000		0		0
580.31	OOD CONFERENCES - PD	4,051		0			19,200		0		0
611.31	INSTRUCTIONAL SUPPLIES	2,295		6,431			10,500		0		0
641.31	TEXTBOOKS/WORKBOOKS	14,596		9,025			12,660		0		0
643.31	SOFTWARE	2,850		4,000			11,800		0		0
730.31	EQUIPMENT INSTRUCTION	0		3,000			0		0		0
890.31	DUES AND FEES	16,950		16,950			22,141		0		0
1130	FUNCTION TOTAL	46,692		40,406	.4	.4	124,453		0		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.31	PUPIL TRANS/FIELD TRIPS	0		0			6,400		0		0
2704	FUNCTION TOTAL	0		0			6,400		0		0
027	PROGRAM TOTAL	349,442	3.0	330,296	3.4	3.4	398,143		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	113,063	2.0	173,271	2.0	2.0	177,467		0		0
101.04	TEACHERS SALARY	113,063		0			0		0		0
101.07	TEACHERS SALARY	174,657	3.0	289,216	3.0	3.0	276,521		0		0
101.23	TEACHERS SALARY	0	2.0	153,241	2.0	2.0	128,994		0		0
101.24	TEACHERS SALARY	155,071		0			0		0		0
101.31	TEACHERS SALARY	47,934	1.0	48,827	1.0	1.0	86,206		0		0
101.32	TEACHERS SALARY	0	1.0	65,468	1.0	1.0	82,476		0		0
101	OBJECT TOTAL	603,788	9.0	730,023	9.0	9.0	751,664		0		0
115.02	PARAEDUCATOR	98,316	4.0	131,525	4.0	4.0	138,878		0		0
115.04	PARAEDUCATOR	65,521		7,551			0		0		0
115.07	PARAEDUCATOR	0	2.0	64,440	2.0	2.0	75,115		0		0
115.23	PARAEDUCATOR	0	4.0	132,818	4.0	4.0	151,880		0		0
115.24	PARAEDUCATOR	104,173		0			0		0		0
115.31	PARAEDUCATOR	39,781	2.0	72,379	2.0	2.0	75,510		0		0
115	OBJECT TOTAL	307,791	12.0	408,713	12.0	12.0	441,383		0		0
611.49	INSTRUCTIONAL SUPPLIES	5,487		8,000			4,200		0		0
1111	FUNCTION TOTAL	917,066	21.0	1,146,736	21.0	21.0	1,197,247		0		0
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	56,532	.5	55,072	.5	.5	56,126		0		0
101.03	TEACHERS SALARY	83,921	1.0	81,754	1.0	1.0	87,193		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.04	TEACHERS SALARY	114,025	1.0	111,184	1.0	1.0	69,478		0		0
101.05	TEACHERS SALARY	107,895	1.0	111,080	1.0	1.0	112,254		0		0
101.06	TEACHERS SALARY	113,544	1.0	110,611	1.0	1.0	111,780		0		0
101.07	TEACHERS SALARY	57,013	.5	55,539	.5	.5	56,126		0		0
101.10	TEACHERS SALARY	0	.2	22,029	.2	.2	12,913		0		0
101.11	TEACHERS SALARY	61,379	1.0	60,657	1.0	1.0	64,564		0		0
101.13	TEACHERS SALARY	148,192	1.0	110,096	1.0	1.0	112,496		0		0
101.14	TEACHERS SALARY	0	.5	34,034	.5	.5	44,783		0		0
101.15	TEACHERS SALARY	54,853	1.0	55,722	1.0	1.0	62,592		0		0
101.17	TEACHERS SALARY	12,845	.2	16,429	.2	.2	17,241		0		0
101.23	TEACHERS SALARY	91,652	1.0	92,515	1.0	1.0	102,484		0		0
101.31	TEACHERS SALARY	22,928	.2	22,336	.2	.2	22,572		0		0
101.32	TEACHERS SALARY	95,870	.6	67,979	.6	.6	57,814		0		0
101	OBJECT TOTAL	1,020,649	10.7	1,007,037	10.7	10.7	990,416		0		0
114.46	CLERICAL/TECHNICAL	52,854	1.0	54,090	1.0	1.0	65,804				
115.07	PARAEDUCATOR	5,143		0			0		0		0
115.23	PARAEDUCATOR	31,908	1.0	35,607	1.0	1.0	37,163		0		0
115.31	PARAEDUCATOR	34,803		0			0		0		0
115.32	PARAEDUCATOR	12,609		0			0		0		0
115.46	PARAEDUCATOR	0		0	2.0	2.0	67,965		0		0
115.49	PARAEDUCATOR	66,384	2.0	61,587							
115	OBJECT TOTAL	150,847	3.0	97,194	3.0	3.0	105,128		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE												
611.02	INSTRUCTIONAL SUPPLIES	981		1,025			1,200		0		0		
611.03	INSTRUCTIONAL SUPPLIES	1,326		1,140			1,107		0		0		
611.04	INSTRUCTIONAL SUPPLIES	795		2,265			2,208		0		0		
611.05	INSTRUCTIONAL SUPPLIES	1,300		1,281			500		0		0		
611.06	INSTRUCTIONAL SUPPLIES	0		1,367			1,300		0		0		
611.07	INSTRUCTIONAL SUPPLIES	1,956		1,708			1,708		0		0		
611.09	INSTRUCTIONAL SUPPLIES	99		171			200		0		0		
611.10	INSTRUCTIONAL SUPPLIES	646		563			500		0		0		
611.11	INSTRUCTIONAL SUPPLIES	1,909		1,623			1,785		0		0		
611.13	INSTRUCTIONAL SUPPLIES	0		1,452			1,500		0		0		
611.14	INSTRUCTIONAL SUPPLIES	175		1,281			1,300		0		0		
611.15	INSTRUCTIONAL SUPPLIES	1,543		1,430			1,430		0		0		
611.21	INSTRUCTIONAL SUPPLIES	684		854			833		0		0		
611.22	INSTRUCTIONAL SUPPLIES	0		1,226			1,283		0		0		
611.23	INSTRUCTIONAL SUPPLIES	0		1,505			1,519		0		0		
611.24	INSTRUCTIONAL SUPPLIES	971		805			805		0		0		
611.26	INSTRUCTIONAL SUPPLIES	1,505		1,852			1,840		0		0		
611.31	INSTRUCTIONAL SUPPLIES	6,934		7,657			8,072		0		0		
611.32	INSTRUCTIONAL SUPPLIES	8,877		8,123			7,796		0		0		
611.34	INSTRUCTIONAL SUPPLIES	0		461			0		0		0		
611.35	INSTRUCTIONAL SUPPLIES	0		336			372		0		0		
611	OBJECT TOTAL	29,701		38,125			37,258		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.49	TEXTBOOKS/WORKBOOKS	0		2,500			2,500		0		0
1250	FUNCTION TOTAL	1,254,051	14.7	1,198,946	14.7	14.7	1,201,106		0		0
***1251* ESL											
101.02	TEACHERS SALARY	195,932	2.0	194,538	2.0	2.0	205,971		0		0
101.03	TEACHERS SALARY	233,233	2.5	225,692	2.5	2.5	247,084		0		0
101.04	TEACHERS SALARY	242,553	3.5	318,312	3.5	3.5	257,660		0		0
101.05	TEACHERS SALARY	249,786	2.5	244,333	2.5	2.5	254,893		0		0
101.06	TEACHERS SALARY	299,212	3.0	292,363	3.0	3.0	302,208		0		0
101.07	TEACHERS SALARY	120,909	1.3	112,415	1.3	1.3	110,526		0		0
101.09	TEACHERS SALARY	79,144	.5	55,072	.5	.5	56,441		0		0
101.10	TEACHERS SALARY	114,273	1.0	111,321	1.0	1.0	113,597		0		0
101.11	TEACHERS SALARY	234,840	3.5	278,000	3.5	3.5	307,594		0		0
101.13	TEACHERS SALARY	253,685	3.5	297,979	3.5	3.5	298,255		0		0
101.14	TEACHERS SALARY	323,645	3.0	292,655	3.0	3.0	298,812		0		0
101.15	TEACHERS SALARY	203,262	2.5	209,546	2.5	2.5	177,798		0		0
101.17	TEACHERS SALARY	134,868	1.8	147,866	1.8	1.8	157,373		0		0
101.21	TEACHERS SALARY	148,933	2.0	147,099	2.0	2.0	158,689		0		0
101.22	TEACHERS SALARY	160,773	1.5	166,479	1.5	1.5	143,343		0		0
101.23	TEACHERS SALARY	314,394	4.0	332,870	4.0	4.5	302,961		0		0
101.24	TEACHERS SALARY	69,033	1.0	68,068	1.0	1.0	75,251		0		0
101.26	TEACHERS SALARY	193,324	2.0	189,881	2.5	2.5	170,828		0		0
101.31	TEACHERS SALARY	635,998	6.7	622,654	6.7	6.7	609,972		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	723,922	7.0	680,828	7.0	7.5	751,494		0		0
101.34	TEACHERS SALARY	91,652	1.0	92,515	1.0	1.0	102,484		0		0
101.35	TEACHERS SALARY	9,502	.2	9,766	.2	.2	22,576		0		0
101.49	TEACHERS SALARY	0		0		2.0	124,198		0		0
101	OBJECT TOTAL	5,032,873	56.0	5,090,252	56.5	59.5	5,250,008		0		0
321.49	IN-DIST PD - CONTR. SVS	5,000		7,500			5,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	695		607			600		0		0
611.49	INSTRUCTIONAL SUPPLIES	2,302		1,000			1,000		0		0
611	OBJECT TOTAL	2,997		1,607			1,600		0		0
641.49	TEXTBOOKS/WORKBOOKS	11,750		10,000			15,000		0		0
1251	FUNCTION TOTAL	5,052,620	56.0	5,109,359	56.5	59.5	5,271,608		0		0
***1252*	SLIFE										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
1252	FUNCTION TOTAL	0		1,000			1,000		0		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	43,587		35,810			35,490		0		0
117.49	OTHER SALARY	0		106,000			106,000		0		0
321.49	IN-DIST PD - CONTR. SVS	0		2,000			2,000		0		0
581.49	IN-DISTRICT TRAVEL	0		2,000			3,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2210	FUNCTION TOTAL	43,587		145,810			146,490		0		0		0
028	PROGRAM TOTAL	7,267,324	91.7	7,601,851	92.2	95.2	7,817,451		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2105*	OTHER PUPIL PERSON. SERVICES										
102.34	ADMIN. CERTIFIED	0		0	1.0	3.0	522,924		0		0
102.43	ADMIN. CERTIFIED	167,092	1.0	177,378			0		0		0
102	OBJECT TOTAL	167,092	1.0	177,378	1.0	3.0	522,924		0		0
104.34	TEACHER EXTRA SERVICE	153,112		333,559			275,000		0		0
105.34	CLASS COVERAGE SALARY	0		5,810			5,810		0		0
116.34	CUSTODIAL/MECH. SALARY	0		0	2.0	2.0	137,891		0		0
117.34	OTHER SALARY	96,504	2.0	97,917	1.0	2.0	86,640		0		0
120.34	TEMPORARY P/T SALARY	0		20,000			7,500		0		0
321.43	IN-DIST PD - CONTR. SVS	5,400		6,000			0		0		0
330.43	OTHER PROF AND TECH SVS	100		0			0		0		0
531.34	POSTAGE	579		1,500			1,500		0		0
550.34	PRINTING EXPENSES	0		1,000			750		0		0
581.34	IN-DISTRICT TRAVEL	0		344			375		0		0
611.34	INSTRUCTIONAL SUPPLIES	9,268		4,000			6,000		0		0
643.30	SOFTWARE	0		499			0		0		0
643.34	SOFTWARE	1,434		7,989			3,400		0		0
643	OBJECT TOTAL	1,434		8,488			3,400		0		0
690.30	OFFICE SUPPLIES	0		1,000			1,000		0		0
690.34	OFFICE SUPPLIES	1,843		2,500			2,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690	OBJECT TOTAL	1,843		3,500			3,500		0		0
691.34	OTHER SUPPLIES	86		1,259			1,259		0		0
730.34	EQUIPMENT INSTRUCTION	169,077		0			0		0		0
2105	FUNCTION TOTAL	604,495	3.0	660,755	4.0	7.0	1,052,549		0		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.34	PUPIL TRANS/FIELD TRIPS	0		5,160			8,000		0		0
2704	FUNCTION TOTAL	0		5,160			8,000		0		0
029	PROGRAM TOTAL	604,495	3.0	665,915	4.0	7.0	1,060,549		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	SUPPORT SVCES - GNL ADMINIST										
122.49	CLERICAL O/T	12,906		10,000			10,000		0		0
324.49	LEGAL SERVICES	62,191		125,000			125,000		0		0
580.49	OOD CONFERENCES - PD	5,100		1,500			2,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	351		500			400		0		0
690.49	OFFICE SUPPLIES	1,000		1,000			1,000		0		0
691.49	OTHER SUPPLIES	16,934		29,500			29,500		0		0
890.49	DUES AND FEES	57,223		45,000			45,000		0		0
2300	FUNCTION TOTAL	155,705		212,500			212,900		0		0
***2500*	CENTRAL SVCES - GNL ADMINIST										
324.49	LEGAL SERVICES	157,523		158,000			158,000		0		0
2500	FUNCTION TOTAL	157,523		158,000			158,000		0		0
030	PROGRAM TOTAL	313,228		370,500			370,900		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2590*	CENTRAL SVCES - MISC. BENEFIT										
201.49	CLOTHING/TOOL ALLOWANCE	152,015		165,000			165,000		0		0
230.49	PENSION	258,281		250,000			275,000		0		0
2590	FUNCTION TOTAL	410,296		415,000			440,000		0		0
***2600*	PLANT OPERATION/MAINTENANCE										
114.49	CLERICAL/TECHNICAL	107,831	1.5	105,339	1.5	1.5	106,578		0		0
116.02	CUSTODIAL/MECH. SALARY	269,109	4.0	279,887	4.0	4.0	296,772		0		0
116.03	CUSTODIAL/MECH. SALARY	269,832	4.0	285,158	4.0	4.0	297,672		0		0
116.04	CUSTODIAL/MECH. SALARY	296,371	4.0	278,105	4.0	4.0	287,374		0		0
116.05	CUSTODIAL/MECH. SALARY	272,661	4.0	285,449	4.0	4.0	297,872		0		0
116.06	CUSTODIAL/MECH. SALARY	254,755	4.0	284,576	4.0	4.0	297,322		0		0
116.07	CUSTODIAL/MECH. SALARY	372,143	5.0	350,354	5.0	5.0	370,624		0		0
116.09	CUSTODIAL/MECH. SALARY	269,308	4.0	282,476	4.0	4.0	286,924		0		0
116.10	CUSTODIAL/MECH. SALARY	287,236	4.0	285,012	4.0	4.0	297,422		0		0
116.11	CUSTODIAL/MECH. SALARY	294,591	5.0	351,983	5.0	5.0	370,224		0		0
116.13	CUSTODIAL/MECH. SALARY	263,161	4.0	280,374	4.0	4.0	294,767		0		0
116.14	CUSTODIAL/MECH. SALARY	327,343	5.0	345,435	5.0	5.0	365,483		0		0
116.15	CUSTODIAL/MECH. SALARY	273,211	4.0	285,546	4.0	4.0	297,972		0		0
116.17	CUSTODIAL/MECH. SALARY	280,557	4.0	285,061	4.0	4.0	297,772		0		0
116.21	CUSTODIAL/MECH. SALARY	394,850	7.0	490,305	7.0	7.0	506,380		0		0
116.22	CUSTODIAL/MECH. SALARY	382,988	6.0	415,308	6.0	6.0	437,766		0		0
116.23	CUSTODIAL/MECH. SALARY	391,241	6.0	420,771	6.0	6.0	437,056		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.24	CUSTODIAL/MECH. SALARY	271,357	4.0	285,061	4.0	4.0	284,838		0		0
116.26	CUSTODIAL/MECH. SALARY	664,707	10.0	719,367	10.0	10.0	746,097		0		0
116.31	CUSTODIAL/MECH. SALARY	902,354	13.0	930,283	13.0	13.0	965,104		0		0
116.32	CUSTODIAL/MECH. SALARY	821,855	11.0	804,552	13.0	13.0	977,202		0		0
116.35	CUSTODIAL/MECH. SALARY	256,778	4.0	285,449	4.0	4.0	297,872		0		0
116.49	CUSTODIAL/MECH. SALARY	2,682,740	32.0	2,736,271	31.0	31.0	2,240,204		0		0
116	OBJECT TOTAL	10,499,148	148.0	10,966,783	149.0	149.0	10,950,719		0		0
117.49	OTHER SALARY	428,315	5.0	728,150	5.0	5.0	741,972		0		0
120.49	TEMPORARY P/T SALARY	137,435		100,000			100,000		0		0
121.49	CUSTODIAL/MECH. O/T	1,547,197		1,650,000			1,699,500		0		0
122.49	CLERICAL O/T	3,104		7,500			7,500		0		0
326.49	CONTR. SVCS - BUILDINGS	2,088,545		1,825,000			2,295,500		0		0
411.02	ELECTRICITY - NONHEAT	111,561		111,562			119,370		0		0
411.03	ELECTRICITY - NONHEAT	117,838		126,576			126,087		0		0
411.04	ELECTRICITY - NONHEAT	127,368		127,399			136,284		0		0
411.05	ELECTRICITY - NONHEAT	48,875		65,501			52,296		0		0
411.06	ELECTRICITY - NONHEAT	60,412		78,851			64,641		0		0
411.07	ELECTRICITY - NONHEAT	73,457		98,471			78,599		0		0
411.09	ELECTRICITY - NONHEAT	85,047		118,351			121,208		0		0
411.10	ELECTRICITY - NONHEAT	240,440		244,521			257,271		0		0
411.11	ELECTRICITY - NONHEAT	83,178		91,234			89,000		0		0
411.13	ELECTRICITY - NONHEAT	105,626		115,762			113,020		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.14	ELECTRICITY - NONHEAT	106,719		146,258			114,189		0		0
411.15	ELECTRICITY - NONHEAT	105,903		137,863			113,316		0		0
411.17	ELECTRICITY - NONHEAT	108,972		155,695			155,695		0		0
411.21	ELECTRICITY - NONHEAT	137,240		137,242			146,847		0		0
411.22	ELECTRICITY - NONHEAT	47,579		57,117			50,910		0		0
411.23	ELECTRICITY - NONHEAT	89,606		103,983			95,878		0		0
411.24	ELECTRICITY - NONHEAT	219,490		245,202			234,854		0		0
411.26	ELECTRICITY - NONHEAT	133,491		177,041			142,835		0		0
411.31	ELECTRICITY - NONHEAT	389,630		489,392			416,904		0		0
411.32	ELECTRICITY - NONHEAT	473,601		603,426			506,753		0		0
411.35	ELECTRICITY - NONHEAT	203,448		253,451			217,689		0		0
411.43	ELECTRICITY - NONHEAT	596		47,712			638		0		0
411	OBJECT TOTAL	3,070,077		3,732,610			3,354,284		0		0
412.03	GAS - NONHEAT	18,181		0			0		0		0
412.04	GAS - NONHEAT	3,476		0			0		0		0
412.05	GAS - NONHEAT	3,464		0			0		0		0
412.07	GAS - NONHEAT	9,727		0			0		0		0
412.11	GAS - NONHEAT	14,588		0			0		0		0
412.13	GAS - NONHEAT	3,463		0			0		0		0
412.14	GAS - NONHEAT	17,754		0			0		0		0
412.17	GAS - NONHEAT	2,347		0			0		0		0
412.21	GAS - NONHEAT	5,532		0			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
412.22	GAS - NONHEAT	3,259		0			0		0		0		0
412.23	GAS - NONHEAT	5,235		0			0		0		0		0
412.26	GAS - NONHEAT	6,862		0			0		0		0		0
412.31	GAS - NONHEAT	1,911		0			0		0		0		0
412.32	GAS - NONHEAT	742		0			0		0		0		0
412	OBJECT TOTAL	96,541		0			0		0		0		0
413.02	WATER	4,691		5,416			4,832		0		0		0
413.03	WATER	5,654		8,276			5,824		0		0		0
413.04	WATER	9,017		9,317			9,288		0		0		0
413.05	WATER	7,690		12,668			7,921		0		0		0
413.06	WATER	8,430		10,450			8,683		0		0		0
413.07	WATER	3,545		4,474			3,651		0		0		0
413.09	WATER	7,431		7,961			7,654		0		0		0
413.10	WATER	6,217		9,020			6,404		0		0		0
413.11	WATER	3,857		5,816			3,973		0		0		0
413.13	WATER	10,567		12,563			10,884		0		0		0
413.14	WATER	4,459		6,286			4,593		0		0		0
413.15	WATER	6,897		8,612			7,104		0		0		0
413.17	WATER	6,055		8,647			8,647		0		0		0
413.21	WATER	6,838		9,939			7,043		0		0		0
413.22	WATER	4,868		7,484			5,014		0		0		0
413.23	WATER	7,155		8,077			7,370		0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.24	WATER	8,145		7,772			8,389		0		0
413.26	WATER	18,223		17,948			18,770		0		0
413.31	WATER	16,504		21,975			16,999		0		0
413.32	WATER	17,573		25,828			18,100		0		0
413.35	WATER	9,552		7,709			9,839		0		0
413.49	WATER	135,916		142,484			139,993		0		0
413	OBJECT TOTAL	309,284		358,722			320,975		0		0
420.49	REPAIR,MAINT & CLEANING	1,471,084		2,003,500			2,157,850		0		0
440.49	RENTALS	193,158		152,500			208,575		0		0
450.49	CONSTRUCTION SVCS	685,496		600,000			618,000		0		0
452.49	GROUNDS MAINTENANCE	480,266		342,225			352,500		0		0
530.49	TELEPHONE	45,000		45,000			45,000		0		0
580.49	OOD CONFERENCES - PD	4,508		3,000			5,000		0		0
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		0		0
613.02	MAINTENANCE SUPPLIES	9,144		9,177			9,452		0		0
613.03	MAINTENANCE SUPPLIES	10,536		10,983			11,312		0		0
613.04	MAINTENANCE SUPPLIES	9,913		9,914			10,211		0		0
613.05	MAINTENANCE SUPPLIES	8,709		9,091			9,364		0		0
613.06	MAINTENANCE SUPPLIES	10,145		10,694			11,015		0		0
613.07	MAINTENANCE SUPPLIES	8,238		10,694			11,015		0		0
613.09	MAINTENANCE SUPPLIES	6,894		10,694			16,236		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.10	MAINTENANCE SUPPLIES	8,231		13,903			14,320		0		0
613.11	MAINTENANCE SUPPLIES	10,712		10,694			11,015		0		0
613.13	MAINTENANCE SUPPLIES	9,717		11,764			12,117		0		0
613.14	MAINTENANCE SUPPLIES	11,764		11,764			12,117		0		0
613.15	MAINTENANCE SUPPLIES	10,671		10,694			11,015		0		0
613.17	MAINTENANCE SUPPLIES	17,624		17,624			18,153		0		0
613.21	MAINTENANCE SUPPLIES	17,907		18,176			18,721		0		0
613.22	MAINTENANCE SUPPLIES	11,131		12,669			13,049		0		0
613.23	MAINTENANCE SUPPLIES	4,319		13,219			13,616		0		0
613.24	MAINTENANCE SUPPLIES	11,728		17,592			18,120		0		0
613.26	MAINTENANCE SUPPLIES	31,162		32,083			33,045		0		0
613.31	MAINTENANCE SUPPLIES	37,831		41,174			42,409		0		0
613.32	MAINTENANCE SUPPLIES	44,912		51,334			52,874		0		0
613.35	MAINTENANCE SUPPLIES	13,463		16,523			17,019		0		0
613.49	MAINTENANCE SUPPLIES	17,592		40,170			41,375		0		0
613	OBJECT TOTAL	322,343		390,630			407,570		0		0
621.02	GAS HEAT	41,173		43,160			44,179		0		0
621.03	GAS HEAT	31,261		28,141			33,543		0		0
621.04	GAS HEAT	34,867		38,882			37,412		0		0
621.05	GAS HEAT	36,063		42,958			38,696		0		0
621.06	GAS HEAT	45,830		46,504			49,176		0		0
621.07	GAS HEAT	35,543		36,366			38,138		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.09	GAS HEAT	43,757		45,000			46,951		0		0
621.10	GAS HEAT	40,511		42,055			43,468		0		0
621.11	GAS HEAT	49,355		50,536			52,958		0		0
621.13	GAS HEAT	61,443		66,104			65,928		0		0
621.14	GAS HEAT	45,070		49,575			48,360		0		0
621.15	GAS HEAT	35,856		58,259			38,473		0		0
621.17	GAS HEAT	36,757		86,071			86,071		0		0
621.21	GAS HEAT	18,805		57,989			20,178		0		0
621.22	GAS HEAT	53,981		54,516			57,922		0		0
621.23	GAS HEAT	115,324		107,782			123,743		0		0
621.24	GAS HEAT	60,588		63,165			65,011		0		0
621.26	GAS HEAT	121,364		127,663			130,224		0		0
621.31	GAS HEAT	169,747		211,589			216,843		0		0
621.32	GAS HEAT	186,704		234,896			200,333		0		0
621.35	GAS HEAT	24,009		26,598			25,762		0		0
621.49	GAS HEAT	0		14,304			15,300		0		0
621	OBJECT TOTAL	1,288,008		1,532,113			1,478,669		0		0
624.07	OIL HEAT	1,428		3,000			3,000		0		0
624.32	OIL HEAT	4,794		7,500			7,500		0		0
624	OBJECT TOTAL	6,222		10,500			10,500		0		0
626.49	GASOLINE	20,811		25,000			25,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.49	OFFICE SUPPLIES	7,574		10,000			10,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	154,716		100,000			103,000		0		0
890.49	DUES AND FEES	0		0			5,000		0		0
2600	FUNCTION TOTAL	22,966,663	154.5	24,698,572	155.5	155.5	25,013,692		0		0
***2601*	PLANT MANAGEMENT										
450.49	CONSTRUCTION SVCS	588,750		573,750			558,750		0		0
2601	FUNCTION TOTAL	588,750		573,750			558,750		0		0
031	PROGRAM TOTAL	23,965,709	154.5	25,687,322	155.5	155.5	26,012,442		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130* HIGH SCHOOL INSTRUCTION											
550.46	PRINTING EXPENSES	0		3,500			0		0		0
560.46	TUITION	2,361		8,900			8,000		0		0
1130	FUNCTION TOTAL	2,361		12,400			8,000		0		0
***2210* IMPROVE INSTRUCTION											
101.49	TEACHERS SALARY	0		0		4.0	248,395		0		0
114.46	CLERICAL/TECHNICAL	229,007		0	3.0	3.0	229,558		0		0
114.49	CLERICAL/TECHNICAL	251,695	6.0	465,767	3.0	3.0	252,300		0		0
114	OBJECT TOTAL	480,702	6.0	465,767	6.0	6.0	481,858		0		0
117.49	OTHER SALARY	73,993	1.0	76,410	1.0	1.0	76,410		0		0
321.46	IN-DIST PD - CONTR. SVS	19,050		0			0		0		0
581.46	IN-DISTRICT TRAVEL	314		5,500			0		0		0
581.49	IN-DISTRICT TRAVEL	851		0			0		0		0
581	OBJECT TOTAL	1,165		5,500			0		0		0
643.46	SOFTWARE	72,868		0			0		0		0
690.46	OFFICE SUPPLIES	338		750			0		0		0
691.46	OTHER SUPPLIES	8,450		8,000			0		0		0
691.49	OTHER SUPPLIES	2,532		0			0		0		0
691	OBJECT TOTAL	10,982		8,000			0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.46	EQUIPMENT INSTRUCTION	62,315		4,500			0		0		0
890.46	DUES AND FEES	3,916		15,000			0		0		0
2210	FUNCTION TOTAL	725,329	7.0	575,927	7.0	11.0	806,663		0		0
***2300* SUPPORT SVCES - GNL ADMINIST											
102.46	ADMIN. CERTIFIED	426,173	2.5	439,345	2.5	2.5	454,293		0		0
102.49	ADMIN. CERTIFIED	822,724	3.3	757,954	3.3	3.3	828,423		0		0
102	OBJECT TOTAL	1,248,897	5.8	1,197,299	5.8	5.8	1,282,716		0		0
120.49	TEMPORARY P/T SALARY	0		3,000			3,000		0		0
580.49	OOD CONFERENCES - PD	0		0			5,000		0		0
690.49	OFFICE SUPPLIES	2,206		2,500			2,500		0		0
890.49	DUES AND FEES	2,869		2,000			1,684		0		0
2300	FUNCTION TOTAL	1,253,972	5.8	1,204,799	5.8	5.8	1,294,900		0		0
***2510* CENTRAL SVCES - PUBLIC AFFAIR											
114.49	CLERICAL/TECHNICAL	101,747	1.5	101,684	1.5	1.5	106,131		0		0
117.49	OTHER SALARY	116,086	1.0	120,986	1.0	1.0	120,000		0		0
321.49	IN-DIST PD - CONTR. SVS	21,685		55,000			55,000		0		0
540.49	ADVERTISING	7,993		16,000			16,000		0		0
550.49	PRINTING EXPENSES	14,687		11,000			11,000		0		0
580.49	OOD CONFERENCES - PD	285		300			300		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580	OBJECT TOTAL	285		300			300		0		0
643.49	SOFTWARE	20,000		25,000			20,000		0		0
691.49	OTHER SUPPLIES	2,706		11,500			11,500		0		0
2510	FUNCTION TOTAL	285,189	2.5	341,470	2.5	2.5	339,931		0		0
032	PROGRAM TOTAL	2,266,851	15.3	2,134,596	15.3	19.3	2,449,494		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	SUPPORT SVCS - GNL ADMINIST										
102.49	ADMIN. CERTIFIED	181,025	1.0	182,067	1.0	1.0	186,318		0		0
113.49	ADMIN. NON-CERTIFIED	363,875	2.0	377,184	2.0	2.0	395,836		0		0
114.49	CLERICAL/TECHNICAL	431,189	5.0	420,340	5.0	5.5	479,969		0		0
120.49	TEMPORARY P/T SALARY	0		0			15,000		0		0
321.49	IN-DIST PD - CONTR. SVS	8,940		35,000			10,000		0		0
330.49	OTHER PROF AND TECH SVS	7,500		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	51,636		49,500			47,500		0		0
520.49	INSURANCE - RISK MGMT F	1,479,818		1,735,591			2,242,847		0		0
530.49	TELEPHONE	286,944		355,000			348,000		0		0
531.49	POSTAGE	50,857		135,215			115,000		0		0
540.49	ADVERTISING	4,658		2,000			2,500		0		0
550.49	PRINTING EXPENSES	556,786		640,617			635,000		0		0
580.49	OOD CONFERENCES - PD	0		500			500		0		0
611.49	INSTRUCTIONAL SUPPLIES	68,651		216,300			228,500		0		0
690.49	OFFICE SUPPLIES	10,716		18,500			15,500		0		0
691.49	OTHER SUPPLIES	0		5,500			3,500		0		0
730.49	EQUIPMENT INSTRUCTION	977,846		205,000			163,500		0		0
739.49	EQUIPMENT NON-INSTRUCT	47,600		11,500			12,500		0		0
890.49	DUES AND FEES	1,300		1,500			1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2300	FUNCTION TOTAL	4,529,341	8.0	4,391,314	8.0	8.5	4,903,470		0		0
033	PROGRAM TOTAL	4,529,341	8.0	4,391,314	8.0	8.5	4,903,470		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
105.49	CLASS COVERAGE SALARY	863,473		265,000			132,500		0		0		0
106.49	MATERNITY LEAVE SALARY	1,313,630		1,175,000			1,187,500		0		0		0
109.49	SUBSTITUTES COVERAGE	1,944,958		2,865,003			0		0		0		0
111.49	LONG-TERM SICK LEAVE	2,351,085		1,045,000			1,097,500		0		0		0
1100	FUNCTION TOTAL	6,473,146		5,350,003			2,417,500		0		0		0
***1200*	ALL SPECIAL EDUCATION												
119.43	SUPPLEMENTAL PARA	21,957		50,000			0		0		0		0
1200	FUNCTION TOTAL	21,957		50,000			0		0		0		0
***2202*	SUPPORT SVCES - GNL INSTRUCTI												
101.49	TEACHERS SALARY	76,416	.6	72,660	.6	.6	73,358		0		0		0
2202	FUNCTION TOTAL	76,416	.6	72,660	.6	.6	73,358		0		0		0
***2210*	IMPROVE INSTRUCTION												
643.49	SOFTWARE	66,391		68,383			68,383		0		0		0
2210	FUNCTION TOTAL	66,391		68,383			68,383		0		0		0
***2400*	SUPPORT SVCES - S.B.ADMINISTR												
122.49	CLERICAL O/T	46,854		0			45,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2400	FUNCTION TOTAL	46,854		0			45,000		0		0
***2500*	CENTRAL SVCES - GNL ADMINIST										
110.49	RETIREMENT	1,081,269		848,000			845,000		0		0
113.49	ADMIN. NON-CERTIFIED	331,882	4.0	440,270	4.0	4.0	456,136		0		0
114.49	CLERICAL/TECHNICAL	350,133	6.0	429,744	6.0	6.0	459,666		0		0
117.49	OTHER SALARY	175,826	2.0	321,760	2.0	5.0	454,451		0		0
120.49	TEMPORARY P/T SALARY	36,917		7,500			35,000		0		0
122.49	CLERICAL O/T	158,754		75,000			125,000		0		0
123.49	POLICE AND FIRE O/T	4,420		50,000			50,000		0		0
202.49	HEALTH/HOSPITAL INS	32,759,053		33,635,602			36,350,412		0		0
207.49	SOCIAL SECURITY	3,645,387		3,835,600			3,857,410		0		0
208.49	UNEMPLOYMENT COMP	316,236		200,000			215,000		0		0
215.49	TUITION REIMBURSEMENT	74,646		171,000			171,000		0		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		0		0
230.49	PENSION	3,384,000		3,434,000			3,796,000		0		0
231.49	OPEB	3,212,400		3,338,661			3,063,000		0		0
260.49	WORKERS COMPENSATION	2,119,231		2,189,145			2,384,141		0		0
321.49	IN-DIST PD - CONTR. SVS	319,694		279,700			3,917,714		0		0
324.49	LEGAL SERVICES	217,354		55,000			55,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540.49	ADVERTISING	5,011		5,000			5,000		0		0
541.49	RECRUITMENT/RETENTION	18,484		40,000			40,000		0		0
550.49	PRINTING EXPENSES	153		4,000			4,000		0		0
580.49	OOD CONFERENCES - PD	765		5,000			5,000		0		0
643.49	SOFTWARE	2,387		3,500			3,500		0		0
690.49	OFFICE SUPPLIES	6,501		6,000			6,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	12,654		8,000			8,000		0		0
890.49	DUES AND FEES	2,107		4,100			4,416		0		0
2500	FUNCTION TOTAL	48,265,264	12.0	49,416,582	12.0	15.0	56,340,846		0		0
035	PROGRAM TOTAL	54,950,028	12.6	54,957,628	12.6	15.6	58,945,087		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2520*	CENTRAL SVCES - RESEARCH										
114.49	CLERICAL/TECHNICAL	365,630	4.3	377,550	4.3	4.3	390,957		0		0
120.49	TEMPORARY P/T SALARY	0		7,500			7,500		0		0
321.49	IN-DIST PD - CONTR. SVS	21,000		60,000			50,000		0		0
330.49	OTHER PROF AND TECH SVS	1,663		0			0		0		0
550.49	PRINTING EXPENSES	0		2,500			2,500		0		0
580.49	OOD CONFERENCES - PD	499		5,000			5,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	34,880		35,000			0		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		0			1,000		0		0
643.49	SOFTWARE	319,147		286,000			374,147		0		0
690.49	OFFICE SUPPLIES	2,500		3,000			3,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	1,434		5,000			5,000		0		0
2520	FUNCTION TOTAL	746,753	4.3	781,550	4.3	4.3	839,104		0		0
036	PROGRAM TOTAL	746,753	4.3	781,550	4.3	4.3	839,104		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
104.06	TEACHER EXTRA SERVICE	734		0			0		0		0		0
321.05	IN-DIST PD - CONTR. SVS	0		2,000			1,441		0		0		0
531.15	POSTAGE	0		558			558		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,635		2,571			2,827		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		3,588			3,000		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	3,517		2,776			2,742		0		0		0
611	OBJECT TOTAL	6,152		8,935			8,569		0		0		0
643.04	SOFTWARE	0		500			487		0		0		0
643.07	SOFTWARE	0		2,000			2,000		0		0		0
643	OBJECT TOTAL	0		2,500			2,487		0		0		0
1110	FUNCTION TOTAL	6,886		13,993			13,055		0		0		0
***1120*	MIDDLE SCHOOL INSTRUCTION												
104.22	TEACHER EXTRA SERVICE	3,766		0			0		0		0		0
321.21	IN-DIST PD - CONTR. SVS	2,459		500			488		0		0		0
321.22	IN-DIST PD - CONTR. SVS	1,959		5,000			5,233		0		0		0
321.23	IN-DIST PD - CONTR. SVS	572		1,361			1,374		0		0		0
321	OBJECT TOTAL	4,990		6,861			7,095		0		0		0
440.23	RENTALS	0		4,538			4,580		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
580.22	OOD CONFERENCES - PD	8,178		0			0		0		0		0
580.24	OOD CONFERENCES - PD	0		1,000			1,000		0		0		0
580	OBJECT TOTAL	8,178		1,000			1,000		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	718		611			500		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	11,039		28,749			28,050		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	3,268		8,969			9,386		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,410		2,260			2,281		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	2,990		11,318			12,328		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	9,121		12,287			12,211		0		0		0
611	OBJECT TOTAL	31,546		64,194			64,756		0		0		0
690.24	OFFICE SUPPLIES	3,998		900			900		0		0		0
690.26	OFFICE SUPPLIES	4,658		4,101			4,076		0		0		0
690	OBJECT TOTAL	8,656		5,001			4,976		0		0		0
691.22	OTHER SUPPLIES	0		3,000			3,140		0		0		0
1120	FUNCTION TOTAL	57,136		84,594			85,547		0		0		0
***1130*	HIGH SCHOOL INSTRUCTION												
321.31	IN-DIST PD - CONTR. SVS	3,177		5,132			5,410		0		0		0
531.31	POSTAGE	0		10,000			5,543		0		0		0
580.32	OOD CONFERENCES - PD	0		6,657			6,389		0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.35	TEXTBOOKS/WORKBOOKS	0		5,000			5,536		0		0
1130	FUNCTION TOTAL	3,177		26,789			22,878		0		0
***2201* ADMINISTRATIVE INTERNS											
101.04	TEACHERS SALARY	0		0		1.0	68,035		0		0
101.11	TEACHERS SALARY	104,813	1.0	104,718	1.0	1.0	117,291		0		0
101.15	TEACHERS SALARY	104,813		0			0		0		0
101.21	TEACHERS SALARY	59,008		0			0		0		0
101.26	TEACHERS SALARY	93,715		0			0		0		0
101	OBJECT TOTAL	362,349	1.0	104,718	1.0	2.0	185,326		0		0
2201	FUNCTION TOTAL	362,349	1.0	104,718	1.0	2.0	185,326		0		0
***2400* SUPPORT SVCES - S.B.ADMINISTR											
102.02	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418		0		0
102.03	ADMIN. CERTIFIED	344,519	2.0	353,177	2.0	2.0	354,591		0		0
102.04	ADMIN. CERTIFIED	336,919	2.0	345,603	2.0	2.0	350,819		0		0
102.05	ADMIN. CERTIFIED	340,219	2.0	348,892	2.0	2.0	357,433		0		0
102.06	ADMIN. CERTIFIED	344,019	2.0	352,679	2.0	2.0	354,094		0		0
102.07	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	3.0	517,819		0		0
102.09	ADMIN. CERTIFIED	337,211	2.0	348,892	2.0	2.0	356,937		0		0
102.10	ADMIN. CERTIFIED	345,219	2.0	353,874	2.0	2.0	361,899		0		0
102.11	ADMIN. CERTIFIED	344,419	2.0	353,077	2.0	2.0	358,128		0		0
102.13	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	2.0	359,914		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.14	ADMIN. CERTIFIED	341,919	2.0	350,586	2.0	2.0	359,616		0		0
102.15	ADMIN. CERTIFIED	342,719	3.0	456,256	3.0	3.0	515,835		0		0
102.17	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418		0		0
102.21	ADMIN. CERTIFIED	338,011	3.0	412,611	3.0	3.0	513,850		0		0
102.22	ADMIN. CERTIFIED	344,019	2.0	352,679	3.0	3.0	513,161		0		0
102.23	ADMIN. CERTIFIED	338,919	2.0	348,592	3.0	3.0	513,056		0		0
102.24	ADMIN. CERTIFIED	342,219	2.0	350,885	2.0	2.0	359,418		0		0
102.26	ADMIN. CERTIFIED	340,919	3.0	445,263	3.0	3.0	514,048		0		0
102.31	ADMIN. CERTIFIED	864,551	5.0	886,468	5.2	5.2	936,798		0		0
102.32	ADMIN. CERTIFIED	860,952	5.0	883,779	5.0	5.0	904,117		0		0
102.35	ADMIN. CERTIFIED	329,398	2.0	348,592	2.0	2.0	356,639		0		0
102.55	ADMIN. CERTIFIED	24,517		0			0		0		0
102	OBJECT TOTAL	8,235,544	51.0	8,701,423	53.2	54.2	9,577,008		0		0
114.02	CLERICAL/TECHNICAL	112,221	2.0	111,267	2.0	2.0	116,777		0		0
114.03	CLERICAL/TECHNICAL	110,411	2.0	115,004	2.0	2.0	119,048		0		0
114.04	CLERICAL/TECHNICAL	93,539	2.0	111,267	2.0	2.0	113,581		0		0
114.05	CLERICAL/TECHNICAL	120,252	2.0	114,904	2.0	2.0	118,948		0		0
114.06	CLERICAL/TECHNICAL	105,504	2.0	110,437	2.0	2.0	114,319		0		0
114.07	CLERICAL/TECHNICAL	110,469	2.0	113,139	2.0	2.0	118,748		0		0
114.09	CLERICAL/TECHNICAL	110,110	2.0	113,139	2.0	2.0	118,748		0		0
114.10	CLERICAL/TECHNICAL	117,878	2.0	119,438	2.0	2.0	123,626		0		0
114.11	CLERICAL/TECHNICAL	98,637	2.0	106,700	2.0	2.0	113,581		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.13	CLERICAL/TECHNICAL	111,186	2.0	114,354	2.0	2.0	118,398		0		0
114.14	CLERICAL/TECHNICAL	105,560	2.0	115,254	2.0	2.0	115,752		0		0
114.15	CLERICAL/TECHNICAL	114,090	2.0	115,454	2.0	2.0	119,498		0		0
114.17	CLERICAL/TECHNICAL	113,908	2.0	115,354	2.0	2.0	119,398		0		0
114.21	CLERICAL/TECHNICAL	110,024	2.0	113,439	2.0	2.0	119,048		0		0
114.22	CLERICAL/TECHNICAL	111,751	2.0	114,354	2.0	2.0	118,398		0		0
114.23	CLERICAL/TECHNICAL	110,078	2.0	113,339	2.0	2.0	118,948		0		0
114.24	CLERICAL/TECHNICAL	109,551	2.0	111,717	2.0	2.0	117,227		0		0
114.26	CLERICAL/TECHNICAL	116,223	2.0	126,719	2.0	2.0	131,176		0		0
114.31	CLERICAL/TECHNICAL	344,634	6.0	355,585	6.0	6.0	367,713		0		0
114.32	CLERICAL/TECHNICAL	330,410	6.0	357,035	6.0	6.0	376,932		0		0
114.35	CLERICAL/TECHNICAL	117,364	2.0	123,172	2.0	2.0	127,505		0		0
114	OBJECT TOTAL	2,773,800	50.0	2,891,071	50.0	50.0	3,007,369		0		0
117.03	OTHER SALARY	40,737	1.0	45,218	1.0	1.0	46,284		0		0
117.17	OTHER SALARY	55,389	1.0	48,909			39,755	1.0	0		0
117.21	OTHER SALARY	47,519	1.0	49,009	2.0	2.0	96,344		0		0
117.22	OTHER SALARY	45,729	1.0	48,509	2.0	2.0	86,340		0		0
117.23	OTHER SALARY	46,492	1.0	49,109	2.0	2.0	96,844		0		0
117.24	OTHER SALARY	45,956	1.0	48,909	1.0	2.0	92,993		0		0
117.26	OTHER SALARY	46,264	1.0	48,909	1.0	2.0	91,298		0		0
117.31	OTHER SALARY	327,887	7.0	346,160	7.0	10.0	459,682		0		0
117.32	OTHER SALARY	444,544	9.0	439,586	7.0	12.0	556,584		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.35	OTHER SALARY	48,301	1.0	48,909	2.0	2.0	96,544		0		0
117.49	OTHER SALARY	4,416		15,000		12.0	378,000		0		0
117	OBJECT TOTAL	1,153,234	24.0	1,188,227	25.0	48.0	2,040,668		0		0
122.49	CLERICAL O/T	103,591		190,000			190,000		0		0
321.49	IN-DIST PD - CONTR. SVS	10,100		5,000			8,000		0		0
330.32	OTHER PROF AND TECH SVS	3,425		3,804			3,651		0		0
440.31	RENTALS	0		6,000			0		0		0
440.32	RENTALS	4,094		6,000			0		0		0
440	OBJECT TOTAL	4,094		12,000			0		0		0
531.31	POSTAGE	4,490		25,927			17,334		0		0
531.32	POSTAGE	11,000		19,015			18,249		0		0
531	OBJECT TOTAL	15,490		44,942			35,583		0		0
550.31	PRINTING EXPENSES	1,003		1,283			1,353		0		0
550.32	PRINTING EXPENSES	8,312		4,755			4,563		0		0
550	OBJECT TOTAL	9,315		6,038			5,916		0		0
581.49	IN-DISTRICT TRAVEL	0		2,000			2,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		0		0
611.31	INSTRUCTIONAL SUPPLIES	14,227		12,467			13,143		0		0
611.32	INSTRUCTIONAL SUPPLIES	2,701		4,062			3,898		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.35	INSTRUCTIONAL SUPPLIES	4,326		0			0		0		0
611	OBJECT TOTAL	21,254		17,140			17,541		0		0
643.26	SOFTWARE	3,495		0			0		0		0
690.02	OFFICE SUPPLIES	648		700			1,000		0		0
690.03	OFFICE SUPPLIES	242		435			423		0		0
690.04	OFFICE SUPPLIES	4,772		2,036			1,985		0		0
690.05	OFFICE SUPPLIES	2,347		2,500			2,500		0		0
690.06	OFFICE SUPPLIES	234		500			1,000		0		0
690.07	OFFICE SUPPLIES	2,961		900			1,139		0		0
690.09	OFFICE SUPPLIES	6,187		6,000			4,637		0		0
690.10	OFFICE SUPPLIES	972		1,024			1,500		0		0
690.11	OFFICE SUPPLIES	0		1,000			1,100		0		0
690.13	OFFICE SUPPLIES	5,058		4,842			5,000		0		0
690.14	OFFICE SUPPLIES	2,282		3,000			3,000		0		0
690.15	OFFICE SUPPLIES	674		1,750			2,600		0		0
690.17	OFFICE SUPPLIES	3,508		3,500			3,457		0		0
690.21	OFFICE SUPPLIES	1,703		2,000			1,951		0		0
690.22	OFFICE SUPPLIES	3,875		4,000			4,186		0		0
690.23	OFFICE SUPPLIES	7,119		6,171			6,228		0		0
690.32	OFFICE SUPPLIES	15,470		26,970			25,883		0		0
690.35	OFFICE SUPPLIES	4,500		6,000			6,644		0		0
690.49	OFFICE SUPPLIES	200		1,000			1,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690	OBJECT TOTAL	62,752		74,328			75,233		0		0
691.49	OTHER SUPPLIES	23,893		25,000			20,000		0		0
730.17	EQUIPMENT INSTRUCTION	3,984		0			0		0		0
730.21	EQUIPMENT INSTRUCTION	7,535		5,000			4,878		0		0
730.23	EQUIPMENT INSTRUCTION	8,885		8,196			8,272		0		0
730.24	EQUIPMENT INSTRUCTION	20,060		2,100			2,100		0		0
730.26	EQUIPMENT INSTRUCTION	0		1,025			1,019		0		0
730	OBJECT TOTAL	40,464		16,321			16,269		0		0
890.02	DUES AND FEES	199		0			1,055		0		0
890.03	DUES AND FEES	478		600			583		0		0
890.04	DUES AND FEES	0		800			780		0		0
890.05	DUES AND FEES	0		1,200			1,200		0		0
890.06	DUES AND FEES	0		350			354		0		0
890.09	DUES AND FEES	232		200			250		0		0
890.10	DUES AND FEES	367		0			0		0		0
890.14	DUES AND FEES	165		250			250		0		0
890.22	DUES AND FEES	129		265			277		0		0
890.23	DUES AND FEES	0		182			184		0		0
890.24	DUES AND FEES	0		650			800		0		0
890.26	DUES AND FEES	255		256			254		0		0
890.31	DUES AND FEES	9,910		0			0		0		0
890.32	DUES AND FEES	11,918		12,363			11,865		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.35	DUES AND FEES	1,175		3,543			3,923		0		0
890	OBJECT TOTAL	24,828		20,659			21,775		0		0
2400	FUNCTION TOTAL	12,485,279	125.0	13,197,953	128.2	152.2	15,021,013		0		0
037	PROGRAM TOTAL	12,914,827	126.0	13,428,047	129.2	154.2	15,327,819		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.03	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.05	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.06	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.07	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.10	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.14	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.17	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.21	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		0		0
511.22	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		0		0
511.23	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		0		0
511.24	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		0		0
511.26	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		0		0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		0		0
511.35	PUPIL TRANS/FIELD TRIPS	0		2,500			2,500		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		4,000			4,000		0		0
511	OBJECT TOTAL	0		37,700			37,700		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2704	FUNCTION TOTAL	0		37,700			37,700		0		0
***2710*	PUPIL TRANSPORT - MCKINNEY V										
510.49	PUPIL TRANSPORTATION	67,820		60,000			60,600		0		0
2710	FUNCTION TOTAL	67,820		60,000			60,600		0		0
***2712*	PUPIL TRANSPORT - SPED OOD										
510.43	PUPIL TRANSPORTATION	2,172,905		2,862,198			2,822,403		0		0
2712	FUNCTION TOTAL	2,172,905		2,862,198			2,822,403		0		0
039	PROGRAM TOTAL	16,530,360	2.0	19,078,219	2.0	2.5	20,989,880		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2700*	PUPIL TRANSPORTATION - REGUL										
510.49	PUPIL TRANSPORTATION	2,610,384		4,136,846			2,543,032		0		0
2700	FUNCTION TOTAL	2,610,384		4,136,846			2,543,032		0		0
041	PROGRAM TOTAL	2,610,384		4,136,846			2,543,032		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
044	PROGRAM TOTAL	0		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2100*	SUPPORT SVCS - STUDENTS										
323.49	PUPIL SERVICES	179,172		179,172			179,172		0		0
2100	FUNCTION TOTAL	179,172		179,172			179,172		0		0
049	PROGRAM TOTAL	179,172		179,172			179,172		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	336,330	3.0	327,640	3.0	3.0	287,722		0		0
321.58	IN-DIST PD - CONTR. SVS	0		5,000			5,000		0		0
611.58	INSTRUCTIONAL SUPPLIES	329		2,500			2,500		0		0
1105	FUNCTION TOTAL	336,659	3.0	335,140	3.0	3.0	295,222		0		0
064	PROGRAM TOTAL	336,659	3.0	335,140	3.0	3.0	295,222		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