

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	186,015	1.8	150,308	1.8	1.8	94,264		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,842,304	24.0	1,935,016	24.0	25.0	1,995,383		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	111,610	1.0	109,222	1.0	1.0	110,374		0		0
101.10	TEACHER/KINDERGARTEN	429,815	6.0	497,415	6.0	5.0	488,957		0		0
101.11	TEACHER/LANGUAGE ARTS	51,937	1.0	63,879	1.0	1.0	80,704		0		0
101.13	TEACHER/MUSIC	189,335	2.6	202,458	2.6	2.6	194,560		0		0
101.14	TEACHER/PHYS ED/HEALTH	98,041	2.0	103,132	2.0	2.0	108,065		0		0
101.22	TEACHER/SPECIAL EDUCATION	400,953	5.0	431,079	5.0	4.5	416,919		0		0
101.26	TEACHER/SRBI	88,407	1.0	95,049	1.0	1.0	96,452		0		0
101.28	TEACHER/ENGLISH LEARNERS	369,120	4.0	363,590	3.5	4.5	414,181		0		0
102.37	ADMIN. CERTIFIED	324,653	2.0	332,498	2.0	2.0	341,219		0		0
103.21	TCHR SUPPORT SALARY	198,728	2.0	197,117	2.0	2.0	168,685		0		0
103.22	TCHR SUPPORT SALARY	74,949	1.0	77,935	1.0	1.0	80,697		0		0
109.05	SUBSTITUTES COVERAGE	0		0	.0		1,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,132	2.0	113,724	2.0	2.0	107,185		0		0
115.06	PARAEDUCATOR	35,799	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	153,113	6.0	177,160	6.0	5.0	152,046		0		0
115.22	PARAEDUCATOR	209,524	7.0	203,347	7.0	8.0	261,058		0		0
115.28	PARAEDUCATOR	50,394	2.0	62,680	2.0	4.0	96,692		0		0
116.31	CUSTODIAL/MECH. SALARY	209,382	5.0	321,136	5.0	5.0	323,469		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		3,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,313		99,145	.0		111,562		0		0
413.31	WATER	5,259		4,689	.0		5,416		0		0
440.13	RENTALS	5,548		6,195	.0		0		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
531.37	POSTAGE	0		100	.0		100		0		0
580.05	OOD CONFERENCES - PD	2,285		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,273		2,245	.0		2,245		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,249		4,268	.0		5,164		0		0
611.05	INSTRUCTIONAL SUPPLIES	11,884		15,327	.0		16,327		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,872		9,730	.0		9,730		0		0
611.13	INSTRUCTIONAL SUPPLIES	775		2,484	.0		1,885		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		908	.0		608		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,419		1,444	.0		1,626		0		0
611.28	INSTRUCTIONAL SUPPLIES	932		1,317	.0		1,674		0		0
613.31	MAINTENANCE SUPPLIES	11,591		8,906	.0		9,177		0		0
621.31	GAS HEAT	41,903		42,966	.0		43,160		0		0
641.05	TEXTBOOKS/WORKBOOKS	218		3,000	.0		3,000		0		0
641.06	TEXTBOOKS/WORKBOOKS	3,596		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	159		300	.0		800		0		0
643.06	SOFTWARE	4,478		3,915	.0		3,915		0		0
690.37	OFFICE SUPPLIES	336		500	.0		500		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		0		0
02	LOCATION TOTAL	5,336,301	76.4	5,683,905	75.9	77.4	5,754,099		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	271,434	3.0	271,729	3.0	3.0	280,882		0		0
101.02	TEACHER/ART	161,413	2.0	165,150	2.0	2.0	168,369		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,244,205	26.0	2,246,028	26.0	23.0	2,065,965		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	111,331	1.0	108,092	1.0	1.0	111,880		0		0
101.10	TEACHER/KINDERGARTEN	493,680	5.0	491,569	5.0	5.0	497,608		0		0
101.11	TEACHER/LANGUAGE ARTS	199,394	2.0	201,552	2.0	2.0	205,437		0		0
101.13	TEACHER/MUSIC	255,970	3.0	254,228	3.0	3.0	244,889		0		0
101.14	TEACHER/PHYS ED/HEALTH	109,768	2.0	110,531	2.0	2.0	117,317		0		0
101.22	TEACHER/SPECIAL EDUCATION	190,523	3.0	270,368	3.0	3.0	271,451		0		0
101.28	TEACHER/ENGLISH LEARNERS	248,346	3.0	244,651	3.0	3.0	249,490		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	116,146		0		0
102.37	ADMIN. CERTIFIED	329,540	2.0	334,788	2.0	2.0	343,011		0		0
103.21	TCHR SUPPORT SALARY	140,306	2.0	141,795	2.0	2.0	146,826		0		0
103.22	TCHR SUPPORT SALARY	80,751	1.0	110,249	1.0	1.4	79,110		0		0
109.05	SUBSTITUTES COVERAGE	0		0	.0		3,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,207	2.0	112,177	2.0	2.0	112,280		0		0
115.01	PARAEDUCATOR	17,231	1.0	21,665	1.0		0		0		0
115.06	PARAEDUCATOR	20,799	1.0	21,665	1.0		0		0		0
115.10	PARAEDUCATOR	143,335	5.0	161,310	5.0	5.0	165,793		0		0
115.22	PARAEDUCATOR	233,037	7.0	222,782	7.0	7.0	235,602		0		0
116.31	CUSTODIAL/MECH. SALARY	218,289	4.0	254,816	4.0	4.0	258,198		0		0
117.37	OTHER SALARY	37,177	1.0	39,780	1.0	1.0	42,766		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		5,000		0		0
321.37	IN-DIST PD - CONTR. SVS	0		100	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	122,889		112,788	.0		126,576		0		0

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413.31	WATER	6,554		6,600	.0		6,750		0		0
440.13	RENTALS	5,998		6,012	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,232		900	.0		900		0		0
580.01	OOD CONFERENCES - PD	1,383		5,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,538		2,168	.0		2,168		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,652		4,127	.0		2,500		0		0
611.05	INSTRUCTIONAL SUPPLIES	12,363		18,269	.0		15,954		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,213		9,698	.0		6,698		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,262		2,380	.0		2,380		0		0
611.14	INSTRUCTIONAL SUPPLIES	859		878	.0		1,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,517		1,444	.0		1,543		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,638		1,386	.0		1,868		0		0
613.31	MAINTENANCE SUPPLIES	11,802		10,663	.0		10,983		0		0
621.31	GAS HEAT	18,440		21,518	.0		18,993		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,701		7,000	.0		8,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,885		0	.0		0		0		0
690.37	OFFICE SUPPLIES	484		1,000	.0		300		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	557		800	.0		500		0		0
03	LOCATION TOTAL	5,936,145	77.0	6,111,584	77.0	72.4	5,928,133		0		0

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CERTIFIED STAFF											
101.02	TEACHER/ART	222,564	2.0	218,221	2.0	2.0	220,106		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,169,306	26.0	2,300,294	26.0	28.0	2,512,332		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,632	1.0	95,502	1.0	1.0	103,119		0		0
101.10	TEACHER/KINDERGARTEN	488,563	6.0	503,968	6.0	6.0	523,923		0		0
101.11	TEACHER/LANGUAGE ARTS	211,387	2.0	207,255	2.0	2.0	209,047		0		0
101.13	TEACHER/MUSIC	204,370	2.6	213,041	2.6	2.6	218,941		0		0
101.14	TEACHER/PHYS ED/HEALTH	144,658	2.0	150,243	2.0	2.0	159,161		0		0
101.22	TEACHER/SPECIAL EDUCATION	433,753	5.5	413,985	6.0	7.0	521,223		0		0
101.28	TEACHER/ENGLISH LEARNERS	425,402	5.0	427,443	5.0	5.0	459,688		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	101,316		0		0
102.37	ADMIN. CERTIFIED	302,887	2.0	330,208	2.0	2.0	335,444		0		0
103.21	TCHR SUPPORT SALARY	185,377	2.0	184,119	2.0	2.0	187,356		0		0
103.22	TCHR SUPPORT SALARY	91,195	1.5	127,187	1.5	1.5	138,684		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	112,200	2.0	114,167	2.0	2.0	104,413		0		0
115.01	PARAEDUCATOR	75,532	3.0	80,127	3.0		0		0		0
115.06	PARAEDUCATOR	16,335	1.0	23,494	1.0		0		0		0
115.10	PARAEDUCATOR	181,802	6.0	188,647	6.0	6.0	182,002		0		0
115.22	PARAEDUCATOR	287,067	11.0	316,876	15.0	15.0	439,967		0		0
115.28	PARAEDUCATOR	49,362	2.0	52,282	2.0	2.0	53,393		0		0
116.31	CUSTODIAL/MECH. SALARY	261,844	5.0	308,607	5.0	5.0	311,583		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		6,359		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	123,688		85,501	.0		127,399		0		0
413.31	WATER	9,045		9,377	.0		9,317		0		0
440.13	RENTALS	6,053		6,508	.0		0		0		0

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OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	12,652		15,500	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	930		1,100	.0		1,100				
580.01	OOD CONFERENCES - PD	2,099		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	6,496		2,974	.0		2,974		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	8,102		8,500	.0		0		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,919		4,268	.0		2,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	18,417		25,025	.0		14,120		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,470		5,110	.0		2,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,289		2,336	.0		1,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	897		1,103	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,380		1,759	.0		1,929		0		0
611.28	INSTRUCTIONAL SUPPLIES	2,251		2,726	.0		3,712		0		0
613.31	MAINTENANCE SUPPLIES	9,686		9,625	.0		9,914		0		0
621.31	GAS HEAT	37,750		48,416	.0		38,882		0		0
641.05	TEXTBOOKS/WORKBOOKS	2,278		2,500	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,075		5,110	.0		4,500		0		0
643.05	SOFTWARE	0		0	.0		1,500		0		0
690.37	OFFICE SUPPLIES	2,057		2,125	.0		2,125		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	864		375	.0		0		0		0
04	LOCATION TOTAL	6,308,883	88.6	6,590,604	93.1	92.1	7,011,529		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	104,014	1.4	108,062	1.4	1.4	111,455		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,777,649	20.0	1,747,062	20.0	20.0	1,742,922		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	112,562	1.0	110,442	1.0	1.0	111,544		0		0
101.10	TEACHER/KINDERGARTEN	383,109	5.0	445,359	5.0	4.0	439,122		0		0
101.11	TEACHER/LANGUAGE ARTS	173,843	2.0	179,340	2.0	2.0	190,885		0		0
101.13	TEACHER/MUSIC	147,490	2.0	163,362	2.0	2.0	167,272		0		0
101.14	TEACHER/PHYS ED/HEALTH	222,200	2.0	217,850	2.0	2.0	220,681		0		0
101.22	TEACHER/SPECIAL EDUCATION	232,400	3.5	283,952	3.5	3.5	291,143		0		0
101.28	TEACHER/ENGLISH LEARNERS	292,226	3.0	289,995	3.0	3.0	297,026		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	120,761	1.0	119,192	1.0	1.0	120,418		0		0
102.37	ADMIN. CERTIFIED	320,063	2.0	327,877	2.0	2.0	340,721		0		0
103.21	TCHR SUPPORT SALARY	153,850	2.0	154,961	2.0	2.0	159,980		0		0
103.22	TCHR SUPPORT SALARY	88,491	1.0	88,695	1.0	1.0	96,137		0		0
104.37	TEACHER EXTRA SERVICE	220		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	108,994	2.0	112,078	2.0	2.0	112,182		0		0
115.06	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	134,448	5.0	158,011	5.0	4.0	153,460		0		0
115.22	PARAEDUCATOR	94,199	4.0	104,446	3.0	3.0	72,512		0		0
116.31	CUSTODIAL/MECH. SALARY	235,774	4.0	259,593	4.0	4.0	260,622		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	2,969		4,400	.0		2,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	63,594		58,214	.0		65,501		0		0
413.31	WATER	12,299		7,502	.0		12,668		0		0
440.13	RENTALS	4,806		4,905	.0		0		0		0
OTHER SERVICES											

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511.39	PUPIL TRANS/FIELD TRIPS	1,880		1,000	.0		2,000		0		0
580.37	OOD CONFERENCES - PD	0		1,000	.0		1,000		0		0
590.17	OTHER PURCHASED SERVICE	4,399		2,025	.0		2,025		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,308		3,500	.0		2,500		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,649		10,134	.0		16,263		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,665		4,500	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,621		2,000	.0		1,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	797		800	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	840		1,103	.0		1,240		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,693		1,478	.0		1,941		0		0
613.31	MAINTENANCE SUPPLIES	9,509		8,826	.0		9,091		0		0
621.31	GAS HEAT	41,707		42,941	.0		42,958		0		0
624.31	OIL HEAT	18,909		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,423		3,700	.0		3,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,547		2,500	.0		2,000		0		0
690.37	OFFICE SUPPLIES	2,199		2,000	.0		2,500		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	964		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		800		0		0
05	LOCATION TOTAL	4,925,137	61.9	5,070,026	60.9	57.9	5,060,569		0		0

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CERTIFIED STAFF											
101.02	TEACHER/ART	138,252	2.0	195,593	2.0	2.0	156,292		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,182,243	20.0	2,031,040	21.0	22.0	2,142,589		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	85,921	1.0	86,698	1.0	1.0	90,652		0		0
101.10	TEACHER/KINDERGARTEN	495,478	5.0	485,993	5.0	5.0	489,777		0		0
101.11	TEACHER/LANGUAGE ARTS	210,925	2.0	207,702	2.0	2.0	219,511		0		0
101.13	TEACHER/MUSIC	237,482	2.4	240,101	2.4	2.4	243,488		0		0
101.14	TEACHER/PHYS ED/HEALTH	168,334	2.0	169,035	2.0	2.0	175,459		0		0
101.22	TEACHER/SPECIAL EDUCATION	518,753	6.0	520,150	6.0	6.0	538,156		0		0
101.26	TEACHER/SRBI	0		0	.0	1.0	92,745		0		0
101.28	TEACHER/ENGLISH LEARNERS	354,209	3.0	311,364	3.5	4.0	352,107		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	117,704	1.0	115,213	1.0	1.0	116,773		0		0
102.37	ADMIN. CERTIFIED	328,240	2.0	333,493	2.0	2.0	342,215		0		0
103.21	TCHR SUPPORT SALARY	137,902	2.0	141,791	2.0	2.0	146,825		0		0
103.22	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.4	89,624		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,158	2.0	106,399	2.0	2.0	106,416		0		0
115.06	PARAEDUCATOR	35,052	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	160,676	5.0	177,102	5.0	5.0	180,069		0		0
115.22	PARAEDUCATOR	397,058	14.0	425,277	16.0	16.0	480,530		0		0
115.28	PARAEDUCATOR	0		0	.0						
116.31	CUSTODIAL/MECH. SALARY	235,423	4.0	259,002	4.0	4.0	259,877		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	76,554		73,677	.0		78,851		0		0
413.31	WATER	10,145		10,502	.0		10,450		0		0
440.13	RENTALS	959		5,595	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	618		1,300	.0		1,300		0		0
590.17	OTHER PURCHASED SERVICE	4,868		2,417	.0		2,417		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,882		3,884	.0		3,800		0		0
611.05	INSTRUCTIONAL SUPPLIES	22,627		22,751	.0		30,200		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,823		8,129	.0		6,218		0		0
611.13	INSTRUCTIONAL SUPPLIES	411		500	.0		400		0		0
611.14	INSTRUCTIONAL SUPPLIES	200		200	.0		200		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,387		1,575	.0		1,654		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,532		1,617	.0		2,256		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		500	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	12,182		10,383	.0		10,694		0		0
621.31	GAS HEAT	45,150		42,829	.0		46,504		0		0
690.37	OFFICE SUPPLIES	994		1,500	.0		500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	300		350	.0		350		0		0
06	LOCATION TOTAL	6,084,442	75.4	6,090,946	78.9	80.8	6,418,899		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	171,574	2.0	169,943	2.0	2.0	196,187		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,203,327	20.0	2,011,680	22.0	24.0	2,178,067		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	100,091	1.0	97,907	1.0	1.0	98,980		0		0
101.10	TEACHER/KINDERGARTEN	433,717	5.0	431,928	5.0	6.0	506,663		0		0
101.11	TEACHER/LANGUAGE ARTS	210,435	2.0	206,287	2.0	2.0	209,047		0		0
101.13	TEACHER/MUSIC	171,567	2.5	255,025	2.5	2.5	259,858		0		0
101.14	TEACHER/PHYS ED/HEALTH	222,564	2.0	218,221	2.0	2.0	220,106		0		0
101.22	TEACHER/SPECIAL EDUCATION	600,965	7.5	600,454	7.5	8.5	624,603		0		0
101.26	TEACHER/SRBI	129,324	1.0	127,735	1.0	1.0	113,063		0		0
101.28	TEACHER/ENGLISH LEARNERS	847,417	8.5	812,815	7.5	8.5	795,730		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	116,146		0		0
102.37	ADMIN. CERTIFIED	323,920	2.0	332,181	2.0	2.0	343,210		0		0
103.21	TCHR SUPPORT SALARY	111,538	2.0	139,155	2.0	2.0	144,192		0		0
103.22	TCHR SUPPORT SALARY	58,697	2.0	121,586	2.0	2.0	119,146		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,660	2.0	108,913	2.0	2.0	108,973		0		0
115.06	PARAEDUCATOR	36,094	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	165,254	5.0	170,117	5.0	6.0	197,100		0		0
115.22	PARAEDUCATOR	459,843	21.0	565,109	18.0	18.0	518,225		0		0
115.28	PARAEDUCATOR	62,586	1.0	31,356	1.0	2.0	57,129		0		0
116.31	CUSTODIAL/MECH. SALARY	311,059	6.0	381,027	6.0	6.0	387,183		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	95,603		76,406	.0		98,471		0		0
413.31	WATER	4,343		5,662	.0		4,474		0		0
440.13	RENTALS	5,180		5,745	.0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,529		1,500	.0		1,500		0		0
590.17	OTHER PURCHASED SERVICE	5,315		2,567	.0		2,567		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,130		3,965	.0		3,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	16,854		25,443	.0		22,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,130		8,819	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,772		2,318	.0		2,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	589		843	.0		843		0		0
611.22	INSTRUCTIONAL SUPPLIES	806		2,126	.0		2,177		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,320		1,984	.0		2,741		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		200	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	9,282		10,383	.0		10,694		0		0
621.31	GAS HEAT	35,306		34,429	.0		36,366		0		0
624.31	OIL HEAT	2,311		5,000	.0		3,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		1,000	.0		500		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		500	.0		500		0		0
643.37	SOFTWARE	0		0	.0		2,000		0		0
690.37	OFFICE SUPPLIES	3,015		1,000	.0		0		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		10,000		0		0
OTHER OBJECTS											
07	LOCATION TOTAL	7,033,559	94.5	7,120,678	92.5	98.5	7,402,441		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	4,316			.0		0		0		0
101.02	TEACHER/ART	40,685	.5	40,707	.5	1.0	73,787		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	142,436	2.0	148,343	2.0	3.0	221,458		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	49,491	.5	48,167	.5	.5	49,490		0		0
101.07	TEACHER/WORLD LANGUAGES	39,417	.5	39,118	.0						
101.10	TEACHER/KINDERGARTEN	474,125	6.0	473,215	6.0	6.0	486,653		0		0
101.11	TEACHER/LANGUAGE ARTS	78,306	1.5	149,245	1.5	1.5	151,333		0		0
101.13	TEACHER/MUSIC	29,344	.7	41,609	.7	1.5	93,183		0		0
101.14	TEACHER/PHYS ED/HEALTH	59,698	1.0	60,052	1.0	1.5	92,689		0		0
101.22	TEACHER/SPECIAL EDUCATION	92,929	3.0	184,462	3.0	5.0	316,311		0		0
101.26	TEACHER/SRBI	0	1.0	65,935	1.0	1.0	113,063		0		0
101.27	TEACHER/INTERNATL BACCALAUREA	0		0	.5	1.0	72,008		0		0
101.28	TEACHER/ENGLISH LEARNERS	49,485	.5	50,199	.5	.5	54,646		0		0
102.37	ADMIN. CERTIFIED	168,577	2.0	328,574	2.0	2.0	337,726		0		0
103.21	TCHR SUPPORT SALARY	135,525	2.0	146,054	2.0	2.0	141,561		0		0
103.22	TCHR SUPPORT SALARY	41,717	.6	42,259	1.0	1.4	97,519		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,769	2.0	108,913	2.0	2.0	108,973		0		0
115.06	PARAEDUCATOR	30,661	1.0	35,223	1.0		0		0		0
115.10	PARAEDUCATOR	189,560	6.0	195,179	6.0	6.0	201,679		0		0
115.22	PARAEDUCATOR	134,232	5.0	141,770	7.0	7.0	199,832		0		0
116.31	CUSTODIAL/MECH. SALARY	207,913	4.0	249,863	4.0	4.0	255,965		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	43,798		67,310	.0		85,069		0		0
413.31	WATER	3,113		6,564	.0		3,207		0		0
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	2,445		570	.0		570		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	564		2,244	.0		3,000		0	0
611.05	INSTRUCTIONAL SUPPLIES	8,059		9,500	.0		7,000		0	0
611.06	INSTRUCTIONAL SUPPLIES	2,901		3,700	.0		4,000		0	0
611.13	INSTRUCTIONAL SUPPLIES	1,564		2,500			2,500		0	0
611.14	INSTRUCTIONAL SUPPLIES	497		800	.0		800		0	0
611.22	INSTRUCTIONAL SUPPLIES	944		900	.0		1,433		0	0
611.28	INSTRUCTIONAL SUPPLIES	307		308	.0		267		0	0
613.31	MAINTENANCE SUPPLIES	8,361		6,749	.0		6,951		0	0
621.31	GAS HEAT	33,173		37,418	.0		34,168		0	0
641.05	TEXTBOOKS/WORKBOOKS	1,997		4,000	.0		4,000		0	0
642.06	LIBRARY BOOK/PERIODICAL	1,718		2,500	.0		3,752		0	0
690.37	OFFICE SUPPLIES	6,739		7,000	.0		5,800		0	0
EQUIPMENT										
730.05	EQUIPMENT INSTRUCTION	4,005		6,000	.0		10,000		0	0
OTHER OBJECTS										
890.37	DUES AND FEES	8		1,000	.0		200		0	0
09	LOCATION TOTAL	2,194,379	39.8	2,707,950	42.2	46.9	3,240,593		0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.01	TEACHER/MAGNET SCHOOL PROGR	335,245	3.0	318,393						
101.02	TEACHER/ART	166,331	2.0	164,791	2.0	2.0	168,259	0	0	
101.05	TEACHER/ELEMENTARY EDUCATION	1,284,900	15.0	1,325,474	15.0	15.0	1,359,120	0	0	
101.06	TEACHER/EDUCATIONAL MEDIA	98,982	1.0	96,778	1.0	1.0	97,897	0	0	
101.10	TEACHER/KINDERGARTEN	377,114	4.0	376,202	4.0	4.0	386,026	0	0	
101.11	TEACHER/LANGUAGE ARTS	93,017	1.0	92,994	2.0	2.0	215,341	0	0	
101.13	TEACHER/MUSIC	192,590	2.8	196,432	2.8	2.8	203,592	0	0	
101.14	TEACHER/PHYS ED/HEALTH	134,848	2.0	133,709	2.0	2.0	136,682	0	0	
101.22	TEACHER/SPECIAL EDUCATION	226,521	3.0	225,359	3.5	3.5	271,930	0	0	
101.27	TEACHER/INTERNATL BACCALAUREA	0		0	2.0	2.0	209,287	0	0	
101.28	TEACHER/ENGLISH LEARNERS	222,906	1.5	187,645	1.5	1.5	145,057	0	0	
102.37	ADMIN. CERTIFIED	330,240	2.0	335,484	2.0	2.0	343,708	0	0	
103.21	TCHR SUPPORT SALARY	154,428	2.0	174,818	2.0	2.0	178,967	0	0	
103.22	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	0	0	
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	116,005	2.0	118,009	2.0	2.0	116,512	0	0	
115.06	PARAEDUCATOR	0	1.0	35,421	1.0		0	0	0	
115.10	PARAEDUCATOR	56,422	2.0	58,913	2.0	2.0	62,044	0	0	
115.22	PARAEDUCATOR	137,520	5.0	146,848	5.0	5.0	142,857	0	0	
116.31	CUSTODIAL/MECH. SALARY	241,774	4.0	252,069	4.0	4.0	260,482	0	0	
PURCHASED PROF/TECH SVCS										
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		0	0	0	
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	237,399		217,574	.0		244,521	0	0	
413.31	WATER	7,317		7,314	.0		7,537	0	0	
440.13	RENTALS	4,290		8,205	.0		0	0	0	
OTHER SERVICES										

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	2,973		1,200	.0		2,400		0		0
590.17	OTHER PURCHASED SERVICE	5,599		2,767	.0		2,767		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,622		5,189	.0		4,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	15,386		30,795	.0		21,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,215		11,103	.0		17,732		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	95		2,460	.0		2,200		0		0
611.14	INSTRUCTIONAL SUPPLIES	739		1,550	.0		2,200		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,680	.0		2,343		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		762	.0		922		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		0		0
613.31	MAINTENANCE SUPPLIES	21,145		13,498	.0		13,903		0		0
621.31	GAS HEAT	40,831		37,609	.0		42,055		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		5,000	.0		3,000		0		0
690.37	OFFICE SUPPLIES	0		500	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		400		0		0
10	LOCATION TOTAL	4,622,907	54.3	4,699,273	54.8	53.8	4,782,951		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	158,200	2.0	156,477	2.0	2.0	159,657		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,896,379	23.0	1,907,380	23.0	24.0	2,013,467		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,441	1.0	96,245	1.0	1.0	100,206		0		0
101.10	TEACHER/KINDERGARTEN	391,421	5.0	390,944	6.0	5.0	402,767		0		0
101.11	TEACHER/LANGUAGE ARTS	260,402	2.5	255,508	2.5	2.5	257,650		0		0
101.13	TEACHER/MUSIC	205,835	2.4	203,588	2.4	2.4	207,331		0		0
101.14	TEACHER/PHYS ED/HEALTH	141,061	2.0	143,004	2.0	2.0	148,241		0		0
101.22	TEACHER/SPECIAL EDUCATION	469,348	7.0	553,165	7.0	7.0	569,163		0		0
101.26	TEACHER/SRBI	0		0	.0	1.0	81,777		0		0
101.28	TEACHER/ENGLISH LEARNERS	295,571	3.5	289,853	3.5	3.5	273,213		0		0
102.37	ADMIN. CERTIFIED	329,440	2.0	334,688	2.0	2.0	342,912		0		0
103.21	TCHR SUPPORT SALARY	223,294	2.5	223,408	2.5	2.5	228,059		0		0
103.22	TCHR SUPPORT SALARY	119,946	2.0	121,739	2.0	2.0	126,696		0		0
109.05	SUBSTITUTES COVERAGE	0		0	.0		2,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,438	2.0	114,379	2.0	2.0	101,321		0		0
115.06	PARAEDUCATOR	34,944	1.0	35,323	1.0		0		0		0
115.10	PARAEDUCATOR	139,449	5.0	168,398	6.0	5.0	156,701		0		0
115.22	PARAEDUCATOR	386,145	17.0	477,978	16.0	16.0	478,517		0		0
116.31	CUSTODIAL/MECH. SALARY	287,098	5.0	314,358	5.0	5.0	319,884		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		3,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,576		62,762	.0		91,234		0		0
413.31	WATER	5,647		5,251	.0		5,816		0		0
440.13	RENTALS	5,513		5,760	.0		0		0		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		0		0
580.37	OOD CONFERENCES - PD	100		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,761		2,245	.0		2,245		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,922		4,005	.0		4,005		0		0
611.05	INSTRUCTIONAL SUPPLIES	11,618		13,720	.0		13,720		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,853		9,413	.0		9,413		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,969		2,385	.0		2,385		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		852	.0		852		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,664		2,048	.0		2,453		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,535		1,617	.0		2,669		0		0
611.37	INSTRUCTIONAL SUPPLIES	3,260		3,650	.0		3,650		0		0
613.31	MAINTENANCE SUPPLIES	10,789		10,383	.0		10,694		0		0
621.31	GAS HEAT	49,064		46,264	.0		50,536		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,717		6,823	.0		5,000		0		0
690.37	OFFICE SUPPLIES	0		0	.0		1,000		0		0
EQUIPMENT											
11	LOCATION TOTAL	5,742,400	84.9	5,965,013	85.9	84.9	6,179,634		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
323.22	PUPIL SERVICES	55,766		260,000	.0		150,000		0		0
12	LOCATION TOTAL	55,766		260,000		.0	150,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	90,861	1.8	103,672	1.8	1.8	108,539		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,862,470	22.0	1,813,756	22.0	22.0	1,782,214		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	74,795	1.0	76,033	1.0	1.0	80,072		0		0
101.10	TEACHER/KINDERGARTEN	364,960	5.0	364,633	5.0	5.0	367,946		0		0
101.11	TEACHER/LANGUAGE ARTS	183,635	2.0	182,011	2.0	2.0	185,861		0		0
101.13	TEACHER/MUSIC	269,959	2.6	269,209	2.6	2.6	271,510		0		0
101.14	TEACHER/PHYS ED/HEALTH	190,720	2.0	198,743	2.0	2.0	211,943		0		0
101.22	TEACHER/SPECIAL EDUCATION	367,781	5.5	463,848	5.5	6.0	455,305		0		0
101.28	TEACHER/ENGLISH LEARNERS	382,612	4.0	375,745	4.0	4.0	355,132		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	78,979	1.0	80,406	1.0	1.0	85,043		0		0
102.37	ADMIN. CERTIFIED	324,353	2.0	332,199	2.0	2.0	340,721		0		0
103.21	TCHR SUPPORT SALARY	126,768	2.0	128,619	2.0	2.0	170,146		0		0
103.22	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.0	59,648		0		0
109.05	SUBSTITUTES COVERAGE	0		0	.0		760		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,043	2.0	110,032	2.0	2.0	110,116		0		0
115.06	PARAEDUCATOR	35,133	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	154,959	5.0	163,300	5.0	5.0	172,201		0		0
115.22	PARAEDUCATOR	131,636	7.0	192,391	10.0	10.0	294,677		0		0
116.31	CUSTODIAL/MECH. SALARY	238,951	4.0	259,790	4.0	4.0	252,292		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		6,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	112,390		99,145	.0		115,762		0		0
413.31	WATER	10,955		10,351	.0		11,283		0		0
440.13	RENTALS	7,039		5,661	.0		0		0		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,530		1,100	.0		1,100		0		0
580.05	OOD CONFERENCES - PD	0		260	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,638		2,423	.0		2,423		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,030		2,000	.0		2,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,735		12,338	.0		18,197		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,064		9,493	.0		3,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,450		1,000	.0		800		0		0
611.14	INSTRUCTIONAL SUPPLIES	860		859	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	993		909	.0		1,598		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,869		1,779	.0		2,353		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,305		8,000	.0						
613.31	MAINTENANCE SUPPLIES	11,708		11,421	.0		11,764		0		0
621.31	GAS HEAT	64,178		69,934	.0		66,104		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	1,406		1,500	.0		5,000		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		1,000		0		0
730.37	EQUIPMENT INSTRUCTION	450		1,000	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	231		400	.0		0		0		0
13	LOCATION TOTAL	5,235,446	70.9	5,453,244	73.9	73.4	5,558,010		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.02	TEACHER/ART	160,386	1.8	160,002	1.8	1.8	164,762		0	0
101.05	TEACHER/ELEMENTARY EDUCATION	2,006,269	23.0	2,032,704	23.0	21.0	1,944,580		0	0
101.06	TEACHER/EDUCATIONAL MEDIA	91,195	1.0	95,790	1.0	1.0	102,291		0	0
101.10	TEACHER/KINDERGARTEN	509,871	6.0	508,747	5.0	5.0	463,874		0	0
101.11	TEACHER/LANGUAGE ARTS	188,919	2.0	196,387	2.0	2.0	196,724		0	0
101.13	TEACHER/MUSIC	219,888	2.6	220,378	2.6	2.6	237,782		0	0
101.14	TEACHER/PHYS ED/HEALTH	114,530	1.8	115,493	1.8	1.8	120,410		0	0
101.22	TEACHER/SPECIAL EDUCATION	231,466	2.0	167,278	2.0	2.0	181,053		0	0
101.28	TEACHER/ENGLISH LEARNERS	267,348	3.5	300,047	3.5	3.5	304,479		0	0
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	101,316		0	0
102.37	ADMIN. CERTIFIED	325,940	2.0	332,199	2.0	2.0	340,423		0	0
103.21	TCHR SUPPORT SALARY	170,946	2.0	183,692	2.0	2.0	188,074		0	0
103.22	TCHR SUPPORT SALARY	72,363	1.0	72,894	1.0	1.0	76,646		0	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	107,441	2.0	112,325	2.0	2.0	112,427		0	0
115.06	PARAEDUCATOR	30,626	1.0	31,003	1.0		0		0	0
115.10	PARAEDUCATOR	179,831	6.0	187,103	5.0	5.0	158,431		0	0
115.22	PARAEDUCATOR	173,820	6.0	193,660	8.0	8.0	268,840		0	0
116.31	CUSTODIAL/MECH. SALARY	203,010	5.0	328,165	5.0	5.0	319,745		0	0
PURCHASED PROF/TECH SVCS										
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		2,000		0	0
322.05	INSTR PROG IMPROV SVS	0		828	.0		0		0	0
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	141,998		126,433	.0		146,258		0	0
413.31	WATER	6,103		5,345	.0		6,286		0	0
440.13	RENTALS	5,604		5,608	.0		0		0	0
OTHER SERVICES										

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,128		1,200	.0		1,200				
580.05	OOD CONFERENCES - PD	2,000		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,850		2,379	.0		2,379		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,755		3,800	.0		3,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	12,459		17,184	.0		26,177		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,678		8,000	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,033		2,100	.0		1,200		0		0
611.14	INSTRUCTIONAL SUPPLIES	471		825	.0		600		0		0
611.22	INSTRUCTIONAL SUPPLIES	924		1,418	.0		1,406		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,775		1,871	.0		1,771		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		0	.0		5,000		0		0
613.31	MAINTENANCE SUPPLIES	11,462		11,421	.0		11,764		0		0
621.31	GAS HEAT	48,131		51,643	.0		49,575		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		3,200	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,284		0	.0		0		0		0
690.37	OFFICE SUPPLIES	2,227		3,400	.0		2,500		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		500	.0		500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		500		0		0
14	LOCATION TOTAL	5,399,980	69.7	5,580,197	69.7	66.7	5,545,973		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.02	TEACHER/ART	170,671	2.0	168,760	2.0	2.0	172,220	0	0	
101.05	TEACHER/ELEMENTARY EDUCATION	2,004,822	25.0	1,959,202	25.0	26.0	2,055,704	0	0	
101.06	TEACHER/EDUCATIONAL MEDIA	107,232	1.0	106,148	1.0	1.0	106,883	0	0	
101.10	TEACHER/KINDERGARTEN	375,412	6.0	439,100	7.0	6.0	445,570	0	0	
101.11	TEACHER/LANGUAGE ARTS	201,696	2.0	204,328	2.0	2.0	211,582	0	0	
101.13	TEACHER/MUSIC	257,594	2.5	255,994	2.5	2.5	261,028	0	0	
101.14	TEACHER/PHYS ED/HEALTH	174,716	2.0	172,117	2.0	2.0	183,589	0	0	
101.22	TEACHER/SPECIAL EDUCATION	692,980	8.0	691,585	8.0	9.0	721,668	0	0	
101.26	TEACHER/SRBI	0		0	.0	1.0	113,063	0	0	
101.28	TEACHER/ENGLISH LEARNERS	265,018	3.0	263,801	3.0	3.5	286,552	0	0	
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	101,316	0	0	
102.37	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	0	0	
103.21	TCHR SUPPORT SALARY	201,626	2.5	202,337	2.5	2.5	226,466	0	0	
103.22	TCHR SUPPORT SALARY	130,935	2.5	163,554	2.5	2.5	195,701	0	0	
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	112,179	2.0	114,069	2.0	2.0	112,623	0	0	
115.06	PARAEDUCATOR	35,011	1.0	35,421	1.0		0	0	0	
115.10	PARAEDUCATOR	160,179	6.0	183,777	7.0	6.0	188,460	0	0	
115.22	PARAEDUCATOR	750,667	26.0	791,049	24.0	24.0	727,909	0	0	
116.31	CUSTODIAL/MECH. SALARY	245,847	4.0	259,691	4.0	4.0	260,715	0	0	
PURCHASED PROF/TECH SVCS										
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		3,000	0	0	
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	133,848		112,789	.0		137,863	0	0	
413.31	WATER	7,967		7,971	.0		8,206	0	0	
440.13	RENTALS	6,477		6,265	.0		0	0	0	
OTHER SERVICES										

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	2,569		1,200	.0		1,200		0		0
531.37	POSTAGE	0		0	.0		75		0		0
580.01	OOD CONFERENCES - PD	0		1,500	.0		0		0		0
580.05	OOD CONFERENCES - PD	2,909		1,500	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	5,048		2,651	.0		2,651		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,467		4,510	.0		3,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	14,617		21,832	.0		29,925		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,588		8,748	.0		7,967		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,950		2,907	.0		1,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	914		959	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,016		2,310	.0		2,343		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,594	.0		2,305		0		0
613.31	MAINTENANCE SUPPLIES	9,281		10,383	.0		10,694		0		0
621.31	GAS HEAT	49,806		42,175	.0		51,300		0		0
642.06	LIBRARY BOOK/PERIODICAL	1,904		1,852	.0		1,500		0		0
690.37	OFFICE SUPPLIES	987		1,750	.0		1,250		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	219		600	.0		0		0		0
15	LOCATION TOTAL	6,562,141	98.5	6,670,425	98.5	99.0	6,977,047		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.01	TEACHER/MAGNET SCHOOL PROGR	1,032,733	10.0	1,014,016	10.0	10.0	1,027,578	0	0	
101.02	TEACHER/ART	111,452	2.0	146,701	2.0	2.0	152,511	0	0	
101.05	TEACHER/ELEMENTARY EDUCATION	2,147,951	29.0	2,288,672	30.0	25.0	1,995,308	0	0	
101.06	TEACHER/EDUCATIONAL MEDIA	103,416	1.0	101,384	1.0	1.0	102,312	0	0	
101.10	TEACHER/KINDERGARTEN	533,066	6.0	524,590	6.0	6.0	470,377	0	0	
101.11	TEACHER/LANGUAGE ARTS	81,370	1.0	81,859	1.0	1.0	85,781	0	0	
101.13	TEACHER/MUSIC	240,535	3.0	242,377	3.0	3.0	253,531	0	0	
101.14	TEACHER/PHYS ED/HEALTH	170,184	2.0	171,969	2.0	2.0	176,735	0	0	
101.22	TEACHER/SPECIAL EDUCATION	367,963	5.0	367,934	5.0	6.0	385,221	0	0	
101.28	TEACHER/ENGLISH LEARNERS	136,974	2.0	150,365	2.0	2.0	158,531	0	0	
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	85,043	0	0	
102.37	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	0	0	
103.21	TCHR SUPPORT SALARY	206,010	2.0	219,359	2.0	2.0	220,708	0	0	
103.22	TCHR SUPPORT SALARY	61,090	1.0	62,359	1.0	1.4	89,624	0	0	
109.05	SUBSTITUTES COVERAGE	0		0	.0		2,000	0	0	
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	111,927	2.0	114,069	2.0	2.0	112,623	0	0	
115.06	PARAEDUCATOR	28,400	1.0	31,626	1.0		0	0	0	
115.10	PARAEDUCATOR	208,506	6.0	209,687	6.0	6.0	212,521	0	0	
115.22	PARAEDUCATOR	452,262	19.0	510,088	17.0	17.0	492,197	0	0	
116.31	CUSTODIAL/MECH. SALARY	172,669	4.0	251,774	4.0	4.0	260,343	0	0	
117.37	OTHER SALARY	16,682	1.0	36,638	1.0	1.0	39,561	0	0	
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	151,160		135,529	.0		155,695	0	0	
413.31	WATER	8,395		10,315	.0		8,647	0	0	
440.13	RENTALS	7,255		7,245	.0		0	0	0	
OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	6,417		1,400	.0		0	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	OOD CONFERENCES - PD	0		1,350	.0		0		0		0
580.05	OOD CONFERENCES - PD	0		0	.0		1,500		0		0
590.17	OTHER PURCHASED SERVICE	4,722		2,315	.0		2,315		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,745		4,800	.0		4,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	20,610		19,204	.0		23,174		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,893		7,000	.0		4,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,712		2,516	.0		1,200		0		0
611.14	INSTRUCTIONAL SUPPLIES	740		1,021	.0		800		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,775		1,759	.0		1,488		0		0
611.28	INSTRUCTIONAL SUPPLIES	946		1,063	.0		995		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,698		5,000	.0		5,000		0		0
613.31	MAINTENANCE SUPPLIES	12,651		17,111	.0		17,624		0		0
621.31	GAS HEAT	83,564		64,395	.0		86,071		0		0
641.05	TEXTBOOKS/WORKBOOKS	75		5,000	.0		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,387		4,400	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,274		4,275	.0		3,000		0		0
690.37	OFFICE SUPPLIES	1,509		1,600	.0		3,500		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	22,539		0	.0		0		0		0
17	LOCATION TOTAL	6,958,246	100.0	7,248,761	99.0	94.4	6,982,733		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	165,196	2.0	164,254	2.0	2.0	187,046		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	88,300	1.0	88,975	1.0	1.0	93,234		0		0
101.07	TEACHER/WORLD LANGUAGES	101,993	2.0	126,887	2.0	2.0	178,944		0		0
101.11	TEACHER/LANGUAGE ARTS	877,808	10.0	879,235	10.0	10.0	893,641		0		0
101.12	TEACHER/MATHEMATICS	658,874	8.0	676,497	8.0	8.0	662,885		0		0
101.13	TEACHER/MUSIC	201,399	2.4	211,758	2.4	2.4	223,799		0		0
101.14	TEACHER/PHYS ED/HEALTH	275,634	3.0	272,108	3.0	3.0	277,310		0		0
101.15	TEACHER/SCIENCE	508,351	7.0	552,949	7.0	7.0	479,293		0		0
101.16	TEACHER/SOCIAL STUDIES	622,181	7.0	644,309	7.0	7.5	690,117		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	74,949	1.0	77,454	1.0	1.0	80,704		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	205,749	2.0	204,467	2.0	2.0	208,923		0		0
101.22	TEACHER/SPECIAL EDUCATION	498,783	7.5	550,000	7.5	11.0	806,879		0		0
101.28	TEACHER/ENGLISH LEARNERS	123,365	2.0	138,529	2.0	2.0	143,964		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	87,540	1.0	87,451	1.0	1.0	69,028		0		0
102.37	ADMIN. CERTIFIED	327,840	2.0	333,593	2.0	2.0	338,025		0		0
103.21	TCHR SUPPORT SALARY	197,098	2.5	204,865	2.5	2.7	255,261		0		0
103.22	TCHR SUPPORT SALARY	102,383	1.4	104,686	1.4	1.4	81,406		0		0
104.37	TEACHER EXTRA SERVICE	714		7,000	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		6,000	.0		2,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,068	2.0	109,208	2.0	2.0	109,267		0		0
115.06	PARAEDUCATOR	31,123	1.0	31,003	1.0		0		0		0
115.22	PARAEDUCATOR	388,404	12.0	394,719	11.0	11.0	369,897		0		0
116.31	CUSTODIAL/MECH. SALARY	400,138	7.0	438,679	7.0	7.0	445,114		0		0
117.37	OTHER SALARY	75,710	2.0	92,819	2.0	2.0	76,364		0		0
120.14	TEMPORARY P/T SALARY	12,850		15,600	.0		15,800		0		0
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	1,199		6,000	.0		1,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,244		108,241	.0		137,242		0		0
413.31	WATER	7,375		6,939	.0		7,596		0		0
440.13	RENTALS	0		3,659	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,536		1,200	.0		2,200		0		0
580.37	OOD CONFERENCES - PD	2,137		2,000	.0		500		0		0
590.17	OTHER PURCHASED SERVICE	8,816		4,024	.0		4,024		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,423		3,069	.0		2,500		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,871		5,079	.0		5,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	246		500	.0		500		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		2,000	.0		1,500		0		0
611.12	INSTRUCTIONAL SUPPLIES	190		1,850	.0		1,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	231		2,100	.0		2,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	954		1,530	.0		1,500		0		0
611.15	INSTRUCTIONAL SUPPLIES	163		1,500	.0		1,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		1,500		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		500	.0		500		0		0
611.19	INSTRUCTIONAL SUPPLIES	372		1,500	.0		1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,182		2,704	.0		3,307		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,502	.0		2,523		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,277		3,000	.0		31,000		0		0
613.31	MAINTENANCE SUPPLIES	15,990		17,647	.0		18,176		0		0
621.31	GAS HEAT	56,300		59,095	.0		57,989		0		0
624.31	OIL HEAT	0			.0		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	3,175		100	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		0		0
641.11	TEXTBOOKS/WORKBOOKS	104		2,000	.0		1,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.12	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		709	.0		700		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	892		1,500	.0		1,500		0		0
690.37	OFFICE SUPPLIES	2,732		1,366	.0		1,500		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	5,331		4,600	.0		4,600		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		0		0
21	LOCATION TOTAL	6,389,202	85.8	6,664,959	84.8	88.0	6,987,758		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	157,668	2.0	157,801	2.0	2.0	144,019		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	74,949	1.0	76,280	1.0	1.0	84,190		0		0
101.07	TEACHER/WORLD LANGUAGES	48,695	1.0	48,680	1.0	1.0	51,195		0		0
101.11	TEACHER/LANGUAGE ARTS	749,500	9.0	756,045	9.0	9.0	831,936		0		0
101.12	TEACHER/MATHEMATICS	636,298	8.0	648,822	8.0	8.0	631,366		0		0
101.13	TEACHER/MUSIC	144,126	2.0	167,256	2.0	2.0	163,330		0		0
101.14	TEACHER/PHYS ED/HEALTH	290,718	3.0	288,589	3.0	3.0	293,898		0		0
101.15	TEACHER/SCIENCE	512,940	6.0	503,130	6.0	6.0	513,989		0		0
101.16	TEACHER/SOCIAL STUDIES	516,570	6.0	515,561	6.0	6.0	568,782		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	53,463	1.0	54,840	1.0	1.0	56,870		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	125,431	2.0	126,571	2.0	2.0	131,976		0		0
101.22	TEACHER/SPECIAL EDUCATION	585,930	9.5	732,792	9.5	9.0	726,404		0		0
101.28	TEACHER/ENGLISH LEARNERS	159,064	1.5	159,123	1.5	1.5	163,582		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	96,098	1.0	100,964	1.0	1.0	82,011		0		0
102.37	ADMIN. CERTIFIED	328,240	2.0	333,991	2.0	2.0	341,717		0		0
103.21	TCHR SUPPORT SALARY	194,823	2.0	194,228	2.0	2.0	197,387		0		0
103.22	TCHR SUPPORT SALARY	58,697	1.0	59,723	1.0	1.0	62,281		0		0
104.37	TEACHER EXTRA SERVICE	5,614		2,000	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		0	.0		2,100		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,605	2.0	110,032	2.0	2.0	110,116		0		0
115.06	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.22	PARAEDUCATOR	209,355	8.0	238,803	9.0	9.0	283,003		0		0
115.28	PARAEDUCATOR	0			.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	295,111	6.0	364,964	6.0	6.0	367,871		0		0
117.37	OTHER SALARY	80,096	2.0	85,839	2.0	2.0	90,454		0		0
120.14	TEMPORARY P/T SALARY	9,001		15,600	.0		15,800		0		0
120.17	TEMPORARY P/T SALARY	3,667		0	.0		0		0		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.37	IN-DIST PD - CONTR. SVS	0		0	.0		5,000		0		0
322.11	INSTR PROG IMPROV SVS	0		250	.0		0		0		0
322.12	INSTR PROG IMPROV SVS	0		250	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	55,453		40,022	.0		57,117		0		0
413.31	WATER	5,933		5,403	.0		6,111		0		0
440.13	RENTALS	1,683		3,473	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,900		1,300	.0		3,000		0		0
580.15	OOD CONFERENCES - PD	0		300	.0		0		0		0
580.37	OOD CONFERENCES - PD	3,724		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	9,200		3,864	.0		3,864		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,737		4,801	.0		4,384		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,795		4,636	.0		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,499		1,500	.0		500		0		0
611.09	INSTRUCTIONAL SUPPLIES	891		1,000	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		0		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,951		2,000	.0		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,200		2,311	.0		2,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	932		996	.0		1,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,881		2,000	.0		0		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,957		2,000	.0		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	7,129		2,400	.0		3,500		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		0	.0		12,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,420		2,704	.0		2,866		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,733	.0		1,892		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,025		11,546	.0		15,000		0		0
613.31	MAINTENANCE SUPPLIES	8,178		12,300	.0		12,669		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
621.31	GAS HEAT	52,928		43,259	.0		54,516		0		0
641.11	TEXTBOOKS/WORKBOOKS	514		2,000	.0		0		0		0
641.13	TEXTBOOKS/WORKBOOKS	853		927	.0		0		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		600		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,985		2,000	.0		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	1,931		2,000	.0		0		0		0
690.37	OFFICE SUPPLIES	6,608		6,448	.0		4,000		0		0
691.37	OTHER SUPPLIES	0		0	.0		3,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	194		200	.0		6,400		0		0
OTHER OBJECTS											
890.13	DUES AND FEES	0		193	.0		0		0		0
890.37	DUES AND FEES	0		250	.0		500		0		0
22	LOCATION TOTAL	5,664,226	77.0	5,945,521	78.0	76.5	6,114,196		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	158,502	2.0	154,361	2.0	2.0	140,987		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	111,699	1.0	109,313	1.0	1.0	110,816		0		0
101.07	TEACHER/WORLD LANGUAGES	99,934	2.0	148,991	2.0	2.0	158,481		0		0
101.11	TEACHER/LANGUAGE ARTS	883,921	7.5	791,660	9.0	9.0	903,615		0		0
101.12	TEACHER/MATHEMATICS	690,120	8.5	772,691	8.0	8.0	703,585		0		0
101.13	TEACHER/MUSIC	198,948	2.7	203,673	2.7	2.7	209,928		0		0
101.14	TEACHER/PHYS ED/HEALTH	271,687	3.5	271,888	3.5	3.5	280,654		0		0
101.15	TEACHER/SCIENCE	485,370	6.0	496,154	6.0	6.0	498,785		0		0
101.16	TEACHER/SOCIAL STUDIES	530,699	6.0	513,244	6.0	6.0	506,458		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	78,365	2.0	183,758	1.0	1.0	83,558		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	197,028	2.0	195,528	2.0	2.0	200,316		0		0
101.22	TEACHER/SPECIAL EDUCATION	573,637	7.0	583,358	7.5	8.0	666,068		0		0
101.28	TEACHER/ENGLISH LEARNERS	665,140	7.0	587,125	7.0	7.0	592,055		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	115,167		0		0
102.37	ADMIN. CERTIFIED	323,940	2.0	329,213	2.0	2.0	339,427		0		0
103.21	TCHR SUPPORT SALARY	214,194	2.0	216,193	2.0	2.4	249,051		0		0
103.22	TCHR SUPPORT SALARY	87,688	1.0	96,255	1.0	1.0	102,282		0		0
104.37	TEACHER EXTRA SERVICE	1,458		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		0	.0		500		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,677	2.0	109,109	2.0	2.0	109,169		0		0
115.06	PARAEDUCATOR	21,764	1.0	35,223	1.0		0		0		0
115.22	PARAEDUCATOR	245,084	9.0	262,845	8.0	8.0	231,242		0		0
115.28	PARAEDUCATOR	90,801		0	1.0	2.0	47,481		0		0
116.31	CUSTODIAL/MECH. SALARY	363,337	6.0	384,259	6.0	6.0	377,569		0		0
117.37	OTHER SALARY	80,538	2.0	84,870	2.0	2.0	89,473		0		0
120.14	TEMPORARY P/T SALARY	11,212		15,600	.0		15,800		0		0
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0		0		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.37	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	87,016		71,858	.0		89,626		0		0
413.31	WATER	7,249		6,845	.0		7,466		0		0
440.13	RENTALS	3,994		4,066	.0		0		0		0
440.37	RENTALS	0		5,000	.0		5,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	4,573		1,200	.0		3,200		0		0
580.37	OOD CONFERENCES - PD	0		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	11,708		4,535	.0		4,535		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,673		3,450	.0		3,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,284		5,710	.0		5,710		0		0
611.07	INSTRUCTIONAL SUPPLIES	499		2,000	.0		1,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,051		5,000	.0		2,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,360		5,000	.0		2,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,209		2,106	.0		1,106		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,871		1,720	.0		1,720		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,401		3,000	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,109		2,500	.0		1,400		0		0
611.17	INSTRUCTIONAL SUPPLIES	612		3,700	.0		6,300		0		0
611.22	INSTRUCTIONAL SUPPLIES	510		2,730	.0		2,866		0		0
611.28	INSTRUCTIONAL SUPPLIES	2,944		1,964	.0		2,717		0		0
611.37	INSTRUCTIONAL SUPPLIES	750		4,279	.0		4,079		0		0
613.31	MAINTENANCE SUPPLIES	22,153		12,834	.0		13,219		0		0
621.31	GAS HEAT	98,594		93,603	.0		101,552		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		0	.0		1,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	610		2,912	.0		5,912		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		0	.0		2,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		0	
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,000		0	
641.16	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,000		0	
690.37	OFFICE SUPPLIES	4,859		6,700	.0		6,800		0	
EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	333		3,931	.0		9,031		0	
OTHER OBJECTS										
890.37	DUES AND FEES	0		200	.0		200		0	
23	LOCATION TOTAL	6,876,559	83.2	6,926,182	83.7	84.6	7,025,506		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.01	TEACHER/MAGNET SCHOOL PROGR	564,817	6.0	558,074	6.0	6.0	582,577	0	0	
101.02	TEACHER/ART	294,124	3.0	291,178	3.0	3.0	296,553	0	0	
101.06	TEACHER/EDUCATIONAL MEDIA	98,982	1.0	96,778	1.0	1.0	104,869	0	0	
101.07	TEACHER/WORLD LANGUAGES	364,197	3.6	361,093	3.0	3.0	316,799	0	0	
101.11	TEACHER/LANGUAGE ARTS	876,326	9.0	872,158	9.0	9.0	880,897	0	0	
101.12	TEACHER/MATHEMATICS	600,967	8.0	606,713	8.2	8.2	631,664	0	0	
101.13	TEACHER/MUSIC	227,597	2.2	223,842	2.2	2.2	226,379	0	0	
101.14	TEACHER/PHYS ED/HEALTH	251,011	3.0	249,752	3.0	3.0	257,946	0	0	
101.15	TEACHER/SCIENCE	418,648	6.0	423,887	6.0	6.0	441,450	0	0	
101.16	TEACHER/SOCIAL STUDIES	518,809	6.0	536,412	6.0	6.0	549,588	0	0	
101.21	TEACHER/STUDENT SUPPORT SVCS	190,701	2.0	188,945	2.0	2.0	193,532	0	0	
101.22	TEACHER/SPECIAL EDUCATION	157,522	2.0	156,146	2.6	2.6	209,689	0	0	
101.27	TEACHER/INTERNATL BACCALAUREA	0			.0		0	0	0	
101.28	TEACHER/ENGLISH LEARNERS	76,189	3.0	207,856	3.0	3.0	213,749	0	0	
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	80,846	0	0	
102.37	ADMIN. CERTIFIED	327,240	2.0	332,498	2.0	2.0	340,721	0	0	
103.21	TCHR SUPPORT SALARY	226,349	2.0	222,418	2.0	2.2	237,120	0	0	
103.22	TCHR SUPPORT SALARY	111,699	1.0	109,780	1.0	1.0	110,450	0	0	
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	105,131	2.0	107,489	2.0	2.0	107,528	0	0	
115.06	PARAEDUCATOR	34,712	1.0	35,223	1.0		0	0	0	
115.22	PARAEDUCATOR	0		0	1.0	1.0	36,409	0	0	
115.28	PARAEDUCATOR	0	4.0	110,674	4.0	4.0	121,154	0	0	
116.31	CUSTODIAL/MECH. SALARY	176,821	4.0	216,036	4.0	4.0	257,881	0	0	
117.37	OTHER SALARY	78,636	2.0	84,570	2.0	2.0	89,273	0	0	
120.14	TEMPORARY P/T SALARY	14,340		15,600	.0		15,800	0	0	
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0	0	0	
PURCHASED PROF/TECH SVCS										
321.37	IN-DIST PD - CONTR. SVS	0		500	.0		0	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	238,060		181,008	.0		245,202		0		0
413.31	WATER	6,215		6,002	.0		6,401		0		0
440.13	RENTALS	1,952		4,809	.0		0		0		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	1,000		1,000	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	2,726		1,200	.0		2,200		0		0
580.01	OOD CONFERENCES - PD	1,587		2,000	.0		0		0		0
580.37	OOD CONFERENCES - PD	2,855		2,000	.0		2,500		0		0
590.17	OTHER PURCHASED SERVICE	11,233		5,344	.0		5,344		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	3,334		4,800	.0		0		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,129		3,957	.0		3,857		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,861		6,549	.0		6,876		0		0
611.07	INSTRUCTIONAL SUPPLIES	139		2,250	.0		2,135		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,310	.0		1,245		0		0
611.12	INSTRUCTIONAL SUPPLIES	911		1,000	.0		950		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		2,259	.0		2,259		0		0
611.14	INSTRUCTIONAL SUPPLIES	909		1,972	.0		1,872		0		0
611.15	INSTRUCTIONAL SUPPLIES	45		2,000	.0		1,900		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		1,000	.0		950		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		2,500	.0		2,400		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,050		1,024	.0		1,185		0		0
611.28	INSTRUCTIONAL SUPPLIES	536		370	.0		1,359		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,783		14,659	.0		19,459		0		0
613.31	MAINTENANCE SUPPLIES	16,459		17,080	.0		17,592		0		0
621.31	GAS HEAT	61,325		59,175	.0		63,165		0		0
641.07	TEXTBOOKS/WORKBOOKS	179		1,000	.0		950		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,437		2,000	.0		1,900		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
641.13	TEXTBOOKS/WORKBOOKS	0		1,272	.0		1,200		0	
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,425		0	
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,425		0	
690.37	OFFICE SUPPLIES	2,902		4,000	.0		4,000		0	
EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	67		2,000	.0		2,000		0	
OTHER OBJECTS										
890.37	DUES AND FEES	822		830	.0		0		0	
24	LOCATION TOTAL	6,201,788	73.8	6,460,920	75.0	74.2	6,704,625		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
PURCHASED PROF/TECH SVCS											
321.44	IN-DIST PD - CONTR. SVS	514,047		464,047	.0		0		0		0
323.22	PUPIL SERVICES	0		100,000	.0		0		0		0
25	LOCATION TOTAL	514,047		564,047	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	180,142	2.0	178,569	2.0	2.0	161,655		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	87,981	1.0	85,948	1.0	1.0	92,939		0		0
101.07	TEACHER/WORLD LANGUAGES	314,239	4.0	328,623	4.0	4.0	340,739		0		0
101.11	TEACHER/LANGUAGE ARTS	954,407	11.0	1,027,724	11.0	11.5	1,032,584		0		0
101.12	TEACHER/MATHEMATICS	805,619	9.5	827,368	9.5	10.0	864,090		0		0
101.13	TEACHER/MUSIC	265,113	3.2	260,590	3.2	3.2	265,242		0		0
101.14	TEACHER/PHYS ED/HEALTH	288,719	3.5	286,634	3.5	3.5	298,048		0		0
101.15	TEACHER/SCIENCE	627,563	6.5	638,806	6.5	7.0	696,864		0		0
101.16	TEACHER/SOCIAL STUDIES	617,287	7.0	623,945	6.2	6.7	627,202		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	258,364	3.0	258,386	3.0	3.0	266,155		0		0
101.22	TEACHER/SPECIAL EDUCATION	609,482	9.0	731,673	9.0	9.0	713,335		0		0
101.27	TEACHER/INTERNATL BACCALAUREA	399,204	4.0	408,665	4.8	4.8	471,969		0		0
101.28	TEACHER/ENGLISH LEARNERS	221,002	2.0	217,600	2.0	2.0	186,874		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	117,445	1.0	114,949	1.0	1.0	116,146		0		0
102.37	ADMIN. CERTIFIED	320,593	2.0	331,204	2.0	2.0	339,427		0		0
103.21	TCHR SUPPORT SALARY	201,671	2.5	209,147	2.5	2.5	204,694		0		0
103.22	TCHR SUPPORT SALARY	107,461	1.6	108,729	1.6	1.6	109,283		0		0
104.27	TEACHER EXTRA SERVICE	481		7,000	.0		0		0		0
104.37	TEACHER EXTRA SERVICE	1,737		2,500	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		0	.0		2,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	118,892	2.0	122,256	2.0	2.0	122,189		0		0
115.06	PARAEDUCATOR	35,445	1.0	35,323	1.0		0		0		0
115.22	PARAEDUCATOR	401,548	15.0	420,181	15.0	15.0	465,659		0		0
116.31	CUSTODIAL/MECH. SALARY	644,040	10.0	678,031	10.0	10.0	644,550		0		0
117.37	OTHER SALARY	77,492	2.0	82,997	2.0	2.0	87,649		0		0
120.14	TEMPORARY P/T SALARY	14,134		15,600	.0		15,800		0		0
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0		0		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.27	IN-DIST PD - CONTR. SVS	0		0	.0		17,000		0		0
322.27	INSTR PROG IMPROV SVS	5,101		17,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	143,883		108,241	.0		148,199		0		0
413.31	WATER	16,774		12,039	.0		17,277		0		0
440.13	RENTALS	4,675		4,809	.0		0		0		0
440.27	RENTALS	0		5,000	.0				0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,330	.0		2,000		0		0
580.27	OOD CONFERENCES - PD	14,066		20,000	.0		22,000		0		0
580.37	OOD CONFERENCES - PD	5,116		4,500	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	14,337		6,190	.0		6,190		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,390		3,980	.0		4,400		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,613		3,541	.0		4,400		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,022		2,400	.0		2,800		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,458		3,275	.0		3,675		0		0
611.12	INSTRUCTIONAL SUPPLIES	731		3,954	.0		4,354		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,881		2,424	.0		2,824		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,832		2,322	.0		3,656		0		0
611.15	INSTRUCTIONAL SUPPLIES	107		2,100	.0		2,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	996		1,500	.0		1,900		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		0	.0		2,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,767		3,150	.0		3,996		0		0
611.27	INSTRUCTIONAL SUPPLIES	6,180		12,000	.0		12,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	916		1,617	.0		2,960		0		0
611.37	INSTRUCTIONAL SUPPLIES	8,483		19,634	.0		19,634		0		0
613.31	MAINTENANCE SUPPLIES	31,640		31,149	.0		32,083		0		0
621.31	GAS HEAT	123,945		106,451	.0		127,663		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
624.31	OIL HEAT	10,904		0		.0	0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,000		.0	2,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	72		2,000		.0	2,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	934		2,000		.0	2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	760		1,155		.0	1,155		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		1,000		.0	1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000		.0	2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	280		2,000		.0	2,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	1,511		3,043		.0	3,500		0		0
643.06	SOFTWARE	887		1,130		.0	1,130		0		0
643.27	SOFTWARE	3,550		0		.0	0		0		0
690.37	OFFICE SUPPLIES	639		2,000		.0	4,000		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,000		.0	1,000		0		0
OTHER OBJECTS											
890.27	DUES AND FEES	10,050		10,050		.0	10,050		0		0
890.37	DUES AND FEES	215		250		.0	250		0		0
26	LOCATION TOTAL	8,094,788	102.8	8,410,682	102.8	103.8	8,600,689		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
104.29	TEACHER EXTRA SERVICE	0		70,640	.0		70,640	0			0
SUPPLIES AND MATERIALS											
611.29	INSTRUCTIONAL SUPPLIES	0		2,000	.0		0	0			0
641.29	TEXTBOOKS/WORKBOOKS	0		510	.0		0	0			0
643.29	SOFTWARE	0		2,430	.0		1,000	0			0
690.29	OFFICE SUPPLIES	0		700	.0		1,000	0			0
30	LOCATION TOTAL	0		76,280	.0		72,640	0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	706,790	7.5	701,698	7.7	7.7	659,675		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	189,044	2.0	188,868	2.0	2.0	191,501		0		0
101.07	TEACHER/WORLD LANGUAGES	1,020,757	11.4	1,025,832	11.4	11.4	995,793		0		0
101.11	TEACHER/LANGUAGE ARTS	1,719,339	20.0	1,742,398	20.0	20.0	1,784,209		0		0
101.12	TEACHER/MATHEMATICS	1,556,335	16.6	1,522,851	16.8	16.8	1,577,312		0		0
101.13	TEACHER/MUSIC	206,673	2.0	197,612	2.0	2.0	126,063		0		0
101.14	TEACHER/PHYS ED/HEALTH	694,467	9.0	698,748	9.2	10.2	799,436		0		0
101.15	TEACHER/SCIENCE	1,700,544	18.0	1,700,321	18.0	18.0	1,680,406		0		0
101.16	TEACHER/SOCIAL STUDIES	1,651,082	17.4	1,655,495	17.4	17.4	1,635,554		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	873,139	9.6	914,199	9.6	9.6	870,289		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	983,271	10.0	975,165	10.0	10.0	991,592		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,318,730	14.0	1,343,409	14.0	16.0	1,490,595		0		0
101.27	TEACHER/INTERNATL BACCALAUREA	2,250		4,416	.0		5,848		0		0
101.28	TEACHER/ENGLISH LEARNERS	567,727	6.6	547,335	6.6	7.6	688,036		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	67,028	1.4	135,110	1.4	1.4	137,199		0		0
102.09	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	161,880		0		0
102.37	ADMIN. CERTIFIED	812,717	5.0	829,438	5.0	5.0	862,759		0		0
103.21	TCHR SUPPORT SALARY	515,886	5.0	512,176	5.0	5.4	465,547		0		0
103.22	TCHR SUPPORT SALARY	101,218	2.0	121,269	2.0	2.0	126,051		0		0
104.17	TEACHER EXTRA SERVICE	33,621		16,000	.0		0		0		0
104.19	TEACHER EXTRA SERVICE	4,918		76,200	.0		66,200		0		0
104.27	TEACHER EXTRA SERVICE	151		9,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	345,991	6.0	354,599	6.0	6.0	351,638		0		0
115.06	PARAEDUCATOR	57,850	2.0	58,815	2.0	1.0	39,982		0		0
115.22	PARAEDUCATOR	415,279	15.0	473,819	9.0	9.0	300,862		0		0
115.28	PARAEDUCATOR	93,412	3.0	97,228	2.0	2.0	70,809		0		0
116.31	CUSTODIAL/MECH. SALARY	800,795	14.0	888,455	14.0	14.0	900,761		0		0
117.37	OTHER SALARY	492,939	11.0	509,777	11.0	11.0	516,889		0		0
120.09	TEMPORARY P/T SALARY	400,173		391,962	.0		405,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.14	TEMPORARY P/T SALARY	8,964		12,000	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	84,231		92,000	.0		93,000		0		0
PURCHASED PROF/TECH SVCS											
321.09	IN-DIST PD - CONTR. SVS	0		0	.0		1,000		0		0
321.13	IN-DIST PD - CONTR. SVS	985		985	.0		0		0		0
321.27	IN-DIST PD - CONTR. SVS	0		0	.0		1,000		0		0
321.37	IN-DIST PD - CONTR. SVS	0		0	.0		4,000		0		0
322.09	INSTR PROG IMPROV SVS	0		1,000	.0		0		0		0
322.19	INSTR PROG IMPROV SVS	27,300		3,000	.0		0		0		0
322.27	INSTR PROG IMPROV SVS	1,488		2,000	.0		0		0		0
323.09	PUPIL SERVICES	0		5,250	.0		4,800		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	500,144		399,310	.0		515,149		0		0
413.31	WATER	21,335		20,161	.0		21,975		0		0
420.09	REPAIR,MAINT & CLEANING	11,872		22,000	.0		18,000		0		0
440.13	RENTALS	25,897		44,000	.0		0		0		0
440.37	RENTALS	7,155		6,000	.0		0		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	29,902		45,000	.0		45,500		0		0
511.27	PUPIL TRANS/FIELD TRIPS	0		0	.0		3,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	3,464		3,500	.0		0		0		0
531.37	POSTAGE	25,000		34,000	.0		28,000		0		0
550.11	PRINTING EXPENSES	3,000		3,000	.0		3,000		0		0
550.17	PRINTING EXPENSES	4,285		4,500	.0		3,300		0		0
550.37	PRINTING EXPENSES	0		3,000	.0		3,000		0		0
580.19	OOD CONFERENCES - PD	6,540		1,000	.0		1,000		0		0
580.27	OOD CONFERENCES - PD	20,801		8,000	.0		16,800		0		0
580.37	OOD CONFERENCES - PD	5,992		6,000	.0		4,000		0		0
590.09	OTHER PURCHASED SERVICE	2,545		545	.0		4,800		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	48,348		23,839	.0		23,839		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	13,914		14,193	.0		16,652		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,502		9,500	.0		9,500		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,530		2,100	.0		3,300		0		0
611.09	INSTRUCTIONAL SUPPLIES	81,871		85,250	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,250		1,450	.0		1,450		0		0
611.12	INSTRUCTIONAL SUPPLIES	3,384		3,220	.0		3,220		0		0
611.13	INSTRUCTIONAL SUPPLIES	6,286		6,978	.0		6,978		0		0
611.14	INSTRUCTIONAL SUPPLIES	6,743		4,080	.0		5,080		0		0
611.15	INSTRUCTIONAL SUPPLIES	10,976		11,000	.0		14,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	330		1,360	.0		2,360		0		0
611.17	INSTRUCTIONAL SUPPLIES	4,998		5,000	.0		8,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	7,469		8,000	.0		8,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		6,862		0		0
611.27	INSTRUCTIONAL SUPPLIES	12,750		12,750	.0		9,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	3,450		5,105	.0		9,777		0		0
611.37	INSTRUCTIONAL SUPPLIES	7,021		15,919	.0		15,919		0		0
613.31	MAINTENANCE SUPPLIES	37,453		39,975	.0		41,174		0		0
621.31	GAS HEAT	222,081		201,792	.0		228,743		0		0
624.31	OIL HEAT	0		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	400		400	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	7,449		4,300	.0		4,300		0		0
641.11	TEXTBOOKS/WORKBOOKS	5,721		5,700	.0		8,700		0		0
641.12	TEXTBOOKS/WORKBOOKS	8,080		12,000	.0		12,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	301		300	.0		300		0		0
641.14	TEXTBOOKS/WORKBOOKS	165		600	.0		600		0		0
641.15	TEXTBOOKS/WORKBOOKS	2,888		2,900	.0		2,800		0		0
641.16	TEXTBOOKS/WORKBOOKS	4,450		7,000	.0		8,000		0		0
641.19	TEXTBOOKS/WORKBOOKS	3,999		4,000	.0		0		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		0	.0		500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.22	TEXTBOOKS/WORKBOOKS	2,556		5,801	.0		0		0		0
641.27	TEXTBOOKS/WORKBOOKS	29,516		35,000	.0		9,025		0		0
642.06	LIBRARY BOOK/PERIODICAL	11,239		11,239	.0		11,239		0		0
643.06	SOFTWARE	10,140		7,000	.0		0		0		0
643.09	SOFTWARE	6,683		0	.0		0		0		0
643.19	SOFTWARE	0		0	.0		3,000		0		0
643.27	SOFTWARE	0		0	.0		4,000		0		0
691.09	OTHER SUPPLIES	0		0	.0		80,400		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	203		200	.0		0		0		0
730.09	EQUIPMENT INSTRUCTION	22,650		32,000	.0		0		0		0
730.11	EQUIPMENT INSTRUCTION	802		750	.0		0		0		0
730.14	EQUIPMENT INSTRUCTION	0		15,000	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	1,500		1,500	.0		0		0		0
730.19	EQUIPMENT INSTRUCTION	13,334		28,000	.0		30,000		0		0
730.27	EQUIPMENT INSTRUCTION	0		0	.0		3,000		0		0
739.09	EQUIPMENT NON-INSTRUCT	0		0	.0		32,000		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	16,957		17,000	.0		17,000		0		0
890.12	DUES AND FEES	200		200	.0		0		0		0
890.15	DUES AND FEES	202		200	.0		0		0		0
890.19	DUES AND FEES	0		0	.0		8,000		0		0
890.27	DUES AND FEES	11,650		11,650	.0		16,950		0		0
890.37	DUES AND FEES	6,500		250	.0		0		0		0
31	LOCATION TOTAL	18,921,153	209.5	19,218,229	203.1	206.5	19,350,878		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	681,324	8.0	703,406	8.0	9.0	764,025		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	182,317	2.0	181,638	2.0	2.0	186,049		0		0
101.07	TEACHER/WORLD LANGUAGES	1,100,263	12.6	1,152,191	12.6	12.6	1,064,413		0		0
101.11	TEACHER/LANGUAGE ARTS	1,817,549	21.4	1,878,148	21.4	21.4	1,873,903		0		0
101.12	TEACHER/MATHEMATICS	1,700,906	19.0	1,745,016	18.0	18.0	1,701,610		0		0
101.13	TEACHER/MUSIC	163,189	2.0	162,231	2.0	2.0	166,704		0		0
101.14	TEACHER/PHYS ED/HEALTH	1,146,653	12.0	1,173,392	12.0	13.0	1,260,969		0		0
101.15	TEACHER/SCIENCE	1,678,828	19.2	1,688,402	19.2	19.2	1,745,659		0		0
101.16	TEACHER/SOCIAL STUDIES	1,438,188	18.0	1,535,420	18.0	19.0	1,659,933		0		0
101.17	TEACHER/STUDENT ACTIVITIES	176,859	1.4	173,705	1.4	1.4	147,151		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	765,616	8.5	786,437	8.5	8.5	769,002		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,098,965	12.0	1,065,253	12.0	12.0	995,081		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,472,640	17.0	1,556,872	17.0	17.0	1,508,001		0		0
101.23	TEACHER/AGRISCIENCE	283,905	3.8	279,973	3.8	3.8	290,887		0		0
101.28	TEACHER/ENGLISH LEARNERS	825,800	9.6	836,030	9.1	9.1	793,742		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	102,819	1.0	102,819	1.0	1.0	116,862		0		0
102.09	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	163,872		0		0
102.37	ADMIN. CERTIFIED	818,194	5.0	831,372	5.0	5.0	857,440		0		0
103.21	TCHR SUPPORT SALARY	340,523	4.5	434,496	4.5	5.3	453,530		0		0
103.22	TCHR SUPPORT SALARY	9,933	2.0	132,126	2.0	2.0	128,516		0		0
104.17	TEACHER EXTRA SERVICE	21,354		20,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	345,914	6.0	355,288	6.0	6.0	352,420		0		0
115.06	PARAEDUCATOR	52,834	2.0	56,987	2.0	1.0	23,395		0		0
115.22	PARAEDUCATOR	579,093	18.0	572,263	18.0	18.0	596,268		0		0
115.23	PARAEDUCATOR	0		0							
115.28	PARAEDUCATOR	29,235	1.0	31,268	1.0	1.0	31,429		0		0
116.31	CUSTODIAL/MECH. SALARY	817,128	12.0	830,086	13.0	13.0	886,001		0		0
117.37	OTHER SALARY	402,842	11.0	477,652	11.0	11.0	509,186		0		0
120.09	TEMPORARY P/T SALARY	442,305		474,716	.0		488,587		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.14	TEMPORARY P/T SALARY	4,801		12,000	.0		12,000		0		0
120.17	TEMPORARY P/T SALARY	98,047		92,000	.0		93,000		0		0
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	13,405		13,000	.0		5,000		0		0
323.09	PUPIL SERVICES	2,053		2,500	.0		2,500		0		0
330.37	OTHER PROF AND TECH SVS	8,605		2,000	.0		2,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	585,850		494,816	.0		603,426		0		0
413.31	WATER	25,076		22,036	.0		25,828		0		0
420.09	REPAIR,MAINT & CLEANING	22,298		23,500	.0		19,600		0		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		0		0
440.13	RENTALS	3,426		44,000	.0		0		0		0
440.37	RENTALS	4,301		0	.0		0		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	41,039		63,879	.0		63,879		0		0
511.13	PUPIL TRANS/FIELD TRIPS	8,620		3,500	.0		3,500		0		0
511.22	PUPIL TRANS/FIELD TRIPS	0		7,000	.0		7,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	3,255		4,500	.0		4,500		0		0
531.37	POSTAGE	15,654		15,000	.0		15,000		0		0
550.37	PRINTING EXPENSES	8,386		0	.0		0		0		0
580.23	OOD CONFERENCES - PD	1,422		800	.0		800		0		0
580.37	OOD CONFERENCES - PD	8,137		9,000	.0		9,000		0		0
590.09	OTHER PURCHASED SERVICE	2,545		1,800	.0		4,800		0		0
590.17	OTHER PURCHASED SERVICE	61,712		27,015	.0		27,015		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	19,202		19,000	.0		20,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	14,252		20,000	.0		16,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	6,832		7,500	.0		5,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	89,676		80,000	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,350		6,000	.0		6,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	7,937		10,000	.0		9,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	8,824		4,000	.0		4,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	8,032		10,000	.0		6,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	15,534		12,000	.0		13,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	3,341		4,000	.0		6,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	12,540		13,000	.0		15,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	11,544		9,000	.0		10,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	8,002		11,901	.0		8,185		0		0
611.23	INSTRUCTIONAL SUPPLIES	8,910		18,000	.0		23,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	7,511		8,131	.0		13,852		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,142		6,136	.0		5,000		0		0
613.31	MAINTENANCE SUPPLIES	39,215		49,839	.0		51,334		0		0
621.31	GAS HEAT	228,054		212,392	.0		234,896		0		0
624.31	OIL HEAT	8,325		10,000	.0		10,000		0		0
626.23	GASOLINE	0		1,000	.0		1,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	642		2,500	.0		2,500		0		0
641.11	TEXTBOOKS/WORKBOOKS	3,451		7,500	.0		7,500		0		0
641.12	TEXTBOOKS/WORKBOOKS	2,910		6,000	.0		6,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		5,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	778		6,000	.0		6,000		0		0
641.17	TEXTBOOKS/WORKBOOKS	0		6,000	.0		0		0		0
641.19	TEXTBOOKS/WORKBOOKS	3,095		4,344	.0		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,100	.0		2,100		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,346		7,000	.0		7,000		0		0
643.06	SOFTWARE	129		2,500	.0		2,500		0		0
690.23	OFFICE SUPPLIES	1,900		900	.0		900		0		0
690.37	OFFICE SUPPLIES	18,780		25,000	.0		24,777		0		0
691.09	OTHER SUPPLIES	0		0	.0		69,000		0		0

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.06	EQUIPMENT INSTRUCTION	3,350		1,000	.0		0		0		0
730.09	EQUIPMENT INSTRUCTION	0		20,493	.0		0		0		0
730.11	EQUIPMENT INSTRUCTION	4,460		0	.0		0		0		0
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		0		0		0
730.13	EQUIPMENT INSTRUCTION	6,555		2,500	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		0		0		0
730.16	EQUIPMENT INSTRUCTION	6,484		0	.0		0		0		0
730.37	EQUIPMENT INSTRUCTION	3,288		2,000	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	0		0	.0		44,000		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	26,250		21,500	.0		21,500		0		0
890.37	DUES AND FEES	13,004		13,000	.0		0		0		0
32	LOCATION TOTAL	20,170,639	230.0	20,880,051	229.5	232.3	21,091,027		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.11	TEACHER/LANGUAGE ARTS	0		0	3.0	3.0	221,219		0		0
101.12	TEACHER/MATHEMATICS	0		0	2.0	2.0	208,117		0		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.3	.3	20,757		0		0
101.15	TEACHER/SCIENCE	0		0	1.9	1.9	159,184		0		0
101.16	TEACHER/SOCIAL STUDIES	0		0	2.0	2.0	153,171		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	1.0	1.0	95,740		0		0
101.22	TEACHER/SPECIAL EDUCATION	0		0	2.5	2.5	203,099		0		0
101.28	TEACHER/ENGLISH LEARNERS	0		0	1.0	1.0	80,704		0		0
101.29	TEACHER/ANCHOR	933,349	5.5	450,240	.0		0		0		0
103.21	TCHR SUPPORT SALARY	0		0	3.0	3.0	282,064		0		0
103.29	TCHR SUPPORT SALARY	0	1.0	72,894	.0						
104.29	TEACHER EXTRA SERVICE	0		51,344	.0		333,559		0		0
105.29	CLASS COVERAGE SALARY	0		0	.0		3,900		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	0		0	1.0	1.0	64,433		0		0
114.22	CLERICAL/TECHNICAL	0		0	.0						
117.29	OTHER SALARY	34,203	1.0	38,211	2.0	2.0	89,573		0		0
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	0		0	.0		8,000		0		0
531.29	POSTAGE	0		0	.0		1,500		0		0
550.29	PRINTING EXPENSES	0		0	.0		500		0		0
580.29	OOD CONFERENCES - PD	0		0	.0		5,000		0		0
581.29	IN-DISTRICT TRAVEL	0		0	.0		334		0		0
SUPPLIES AND MATERIALS											
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		400		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		2,963		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		500		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		1,275		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		200		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,268		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		461		0		0
611.29	INSTRUCTIONAL SUPPLIES	4,678		3,080	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		0	.0		8,160		0		0
641.29	TEXTBOOKS/WORKBOOKS	605		510	.0		0		0		0
643.29	SOFTWARE	4,160		2,460	.0		3,000		0		0
690.29	OFFICE SUPPLIES	101		900	.0		2,000		0		0
691.29	OTHER SUPPLIES	0		0	.0		1,160		0		0
EQUIPMENT											
730.29	EQUIPMENT INSTRUCTION	0		0	.0		3,000		0		0
34	LOCATION TOTAL	977,096	7.5	619,639	19.7	19.7	1,955,241		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	327,492	2.0	208,241	.0						
101.02	TEACHER/ART	194,101	2.0	192,612	2.0	2.0	198,605		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,243	1.0	72,435	1.0	1.0	76,653		0		0
101.07	TEACHER/WORLD LANGUAGES	172,994	1.8	170,854	1.8	1.8	177,918		0		0
101.11	TEACHER/LANGUAGE ARTS	461,808	5.0	484,242	5.0	5.0	490,032		0		0
101.12	TEACHER/MATHEMATICS	163,137	4.0	349,748	4.0	4.0	366,568		0		0
101.13	TEACHER/MUSIC	185,768	2.0	184,540	2.0	2.0	194,576		0		0
101.14	TEACHER/PHYS ED/HEALTH	312,851	3.5	313,239	3.5	3.5	304,142		0		0
101.15	TEACHER/SCIENCE	434,355	6.4	554,346	6.2	6.2	520,385		0		0
101.16	TEACHER/SOCIAL STUDIES	436,803	5.0	432,293	5.0	5.0	453,561		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	0		0	2.0	2.0	214,844		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	286,990	3.0	291,586	3.0	3.0	301,536		0		0
101.22	TEACHER/SPECIAL EDUCATION	238,394	3.0	239,781	3.0	3.0	246,854		0		0
101.28	TEACHER/ENGLISH LEARNERS	12,990	.2	12,024	.2	.2	10,362		0		0
102.37	ADMIN. CERTIFIED	325,940	2.0	331,204	2.0	2.0	339,427		0		0
103.21	TCHR SUPPORT SALARY	202,882	2.0	202,935	2.0	2.0	205,033		0		0
103.22	TCHR SUPPORT SALARY	100,212	1.0	100,631	1.0	1.0	109,800		0		0
104.17	TEACHER EXTRA SERVICE	7,703		5,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	119,927	2.0	122,245	2.0	2.0	120,891		0		0
115.06	PARAEDUCATOR	31,266	1.0	31,626	1.0	1.0	32,061		0		0
115.22	PARAEDUCATOR	88,025	3.0	90,089	1.0	1.0	36,821		0		0
116.31	CUSTODIAL/MECH. SALARY	236,873	4.0	251,971	4.0	4.0	260,715		0		0
117.37	OTHER SALARY	90,541	2.0	92,919	2.0	2.0	96,276		0		0
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		0
120.19	TEMPORARY P/T SALARY	12,868		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.37	INSTR PROG IMPROV SVS	0		3,000	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	246,069		221,940	.0		253,451		0		0
413.31	WATER	7,029		6,492	.0		7,240		0		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	22,696		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	3,040		6,000	.0		6,000		0		0
590.17	OTHER PURCHASED SERVICE	22,844		10,751	.0		10,751		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		5,000	.0		5,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	158		4,500	.0		4,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	480		1,000	.0		1,250		0		0
611.14	INSTRUCTIONAL SUPPLIES	144		1,798	.0		1,798		0		0
611.15	INSTRUCTIONAL SUPPLIES	5,153		3,900	.0		3,900		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,751		2,000	.0		2,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,864	.0		2,370		0		0
611.28	INSTRUCTIONAL SUPPLIES	220		92	.0		364		0		0
611.37	INSTRUCTIONAL SUPPLIES	9,190		7,780	.0		7,780		0		0
613.31	MAINTENANCE SUPPLIES	17,261		16,042	.0		16,523		0		0
621.31	GAS HEAT	25,823		24,746	.0		26,598		0		0
641.07	TEXTBOOKS/WORKBOOKS	7,714		3,000	.0		3,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,118		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,500		3,000	.0		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		2,000	.0		0		0		0
641.37	TEXTBOOKS/WORKBOOKS	6,085		7,700	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	9,556		10,332	.0		0		0		0
690.37	OFFICE SUPPLIES	6,724		5,944	.0		0		0		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	0		2,000	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS									
890.37	DUES AND FEES	3,563		4,000	.0		0		0
35	LOCATION TOTAL	4,914,281	55.9	5,096,442	53.7	53.7	5,116,585	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
PURCHASED PROF/TECH SVCS											
321.44	IN-DIST PD - CONTR. SVS	495,983		445,983	.0		0		0		0
323.22	PUPIL SERVICES	0		70,000	.0		0		0		0
PROPERTY SERVICES											
37	LOCATION TOTAL	495,983		515,983	.0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.29	TEACHER/ANCHOR	0	6.0	508,479	.0		0		0		0
103.29	TCHR SUPPORT SALARY	0	1.0	88,695	.0		0		0		0
104.29	TEACHER EXTRA SERVICE	0		60,032	.0		0		0		0
SUPPLIES AND MATERIALS											
611.29	INSTRUCTIONAL SUPPLIES	0		3,080	.0		0		0		0
641.29	TEXTBOOKS/WORKBOOKS	0		510	.0		0		0		0
643.29	SOFTWARE	0		2,460	.0		0		0		0
690.29	OFFICE SUPPLIES	0		900	.0		0		0		0
39	LOCATION TOTAL	0	7.0	664,156			.0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	24,729		25,625	.0		25,625		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	90,674	1.0	92,783	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	928,903	12.0	1,064,771	12.0	11.0	1,048,361		0		0
102.21	ADMIN. CERTIFIED	81,706	.6	107,776	.5	.5	94,519		0		0
102.22	ADMIN. CERTIFIED	631,930	4.0	647,384	4.0	4.0	668,166		0		0
102.29	ADMIN. CERTIFIED	159,863	1.0	162,392	1.0	1.0	166,361		0		0
103.21	TCHR SUPPORT SALARY	775,736	5.0	515,008	7.5	7.5	650,524		0		0
103.22	TCHR SUPPORT SALARY	122,213	1.2	132,587	1.2	1.3	130,062		0		0
103.29	TCHR SUPPORT SALARY	72,243	1.0	108,559	.0		0		0		0
104.18	TEACHER EXTRA SERVICE	265,675		260,000	.0		260,000		0		0
104.21	TEACHER EXTRA SERVICE	6,240		24,336	.0		23,700		0		0
104.22	TEACHER EXTRA SERVICE	366,697		304,273	.0		339,197		0		0
104.29	TEACHER EXTRA SERVICE	304,611		244,332	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	727		5,000	.0		5,000		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	108,220	2.0	122,484	1.0	1.0	72,684		0		0
114.22	CLERICAL/TECHNICAL	127,389	2.0	129,349	2.0	2.0	127,707		0		0
115.18	PARAEDUCATOR	180,342		215,000	.0		215,000		0		0
115.22	PARAEDUCATOR	2,220	3.0	63,513	5.0	20.0	446,491		0		0
117.21	OTHER SALARY	41,791	.5	42,361	.5		0		0		0
117.22	OTHER SALARY	260,208		250,000	1.0	3.0	534,675		0		0
119.22	SUPPLEMENTAL PARA	354,062		180,000	.0		150,000		0		0
119.35	SUPPLEMENTAL PARA	0		0	.0		50,000		0		0
120.21	TEMPORARY P/T SALARY	-16,877		186,120	.0		200,000		0		0
PURCHASED PROF/TECH SVCS											
321.21	IN-DIST PD - CONTR. SVS	23,392		40,000	.0		72,520		0		0
321.22	IN-DIST PD - CONTR. SVS	5,302		5,400	.0		57,635		0		0
321.29	IN-DIST PD - CONTR. SVS	0		0	.0		38,900		0		0
322.21	INSTR PROG IMPROV SVS	7,218		41,390	.0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
323.22	PUPIL SERVICES	5,226,985		4,676,868	.0		5,578,011		0		0
324.22	LEGAL SERVICES	224,397		225,000	.0		250,000		0		0
330.21	OTHER PROF AND TECH SVS	876		0	.0		0		0		0
330.29	OTHER PROF AND TECH SVS	25,004		95,585	.0						
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	46,322		33,655	.0		47,712		0		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		9,799		0		0
440.22	RENTALS	48,144		32,000	.0		0		0		0
OTHER SERVICES											
510.22	PUPIL TRANSPORTATION	246,155		300,000	.0		272,000		0		0
510.39	PUPIL TRANSPORTATION	5,998,559		6,915,552	.0		7,272,124		0		0
550.21	PRINTING EXPENSES	2,000		1,000	.0		1,000		0		0
550.22	PRINTING EXPENSES	15,562		0	.0		3,000		0		0
560.22	TUITION	13,498,414		12,917,642	.0		16,570,770		0		0
580.21	OOD CONFERENCES - PD	3,734		6,000	.0		2,000		0		0
580.22	OOD CONFERENCES - PD	27,925		10,000	.0		0		0		0
581.21	IN-DISTRICT TRAVEL	0		1,000	.0		1,000		0		0
581.22	IN-DISTRICT TRAVEL	4,196		2,500	.0		2,000		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	1,403		5,000	.0		5,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	23,118		20,500	.0		26,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	16,060		27,205	.0		50,300		0		0
641.22	TEXTBOOKS/WORKBOOKS	16,515		65,000	.0		48,833		0		0
643.22	SOFTWARE	46,628		45,000	.0		96,609		0		0
690.21	OFFICE SUPPLIES	0		0	.0		4,000		0		0
690.22	OFFICE SUPPLIES	316		1,500	.0		1,000		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	1,647		26,500	.0		26,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
730.22	EQUIPMENT INSTRUCTION	53,647		66,900	.0		67,488		0	
739.22	EQUIPMENT NON-INSTRUCT	21,873		21,800	.0		58,000		0	
OTHER OBJECTS										
890.22	DUES AND FEES	4,797		7,650	.0		8,100		0	
43	LOCATION TOTAL	30,479,491	33.3	30,479,300	35.7	51.3	35,778,873		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	117,953	1.0	115,681	.0						
101.11	TEACHER/LANGUAGE ARTS	105,470	1.0	108,560	1.0		49,138		0		0
101.15	TEACHER/SCIENCE	117,953	1.0	115,681	1.0		0		0		0
101.16	TEACHER/SOCIAL STUDIES	106,924	1.0	105,781	1.0		50,100		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	0	1.0	63,699	1.0	1.0	64,264		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	4,832	2.0	108,067	1.0		19,137		0		0
102.11	ADMIN. CERTIFIED	84,288	.5	85,651	1.0		0		0		0
102.21	ADMIN. CERTIFIED	0		0	.1	.1	16,188		0		0
102.32	ADMIN. CERTIFIED	0	1.5	232,923	1.5	2.5	421,363		0		0
104.02	TEACHER EXTRA SERVICE	1,057		628	.0		0		0		0
104.04	TEACHER EXTRA SERVICE	0		28,354	.0		37,707		0		0
104.06	TEACHER EXTRA SERVICE	0		967	.0		0		0		0
104.07	TEACHER EXTRA SERVICE	9,928		3,839	.0		3,000		0		0
104.11	TEACHER EXTRA SERVICE	64,210		17,851	.0		21,197		0		0
104.12	TEACHER EXTRA SERVICE	39,011		17,658	.0		23,130		0		0
104.13	TEACHER EXTRA SERVICE	5,861		9,873	.0		9,873		0		0
104.15	TEACHER EXTRA SERVICE	88,728		81,388	.0		87,301		0		0
104.16	TEACHER EXTRA SERVICE	31,619		11,772	.0		3,662		0		0
104.24	TEACHER EXTRA SERVICE	2,436		5,000	.0		5,000		0		0
104.32	TEACHER EXTRA SERVICE	14,173		49,434	.0		0		0		0
109.02	SUBSTITUTES COVERAGE	0		900	.0		900		0		0
109.04	SUBSTITUTES COVERAGE	0		10,000	.0		4,370		0		0
109.11	SUBSTITUTES COVERAGE	0		16,650	.0		0		0		0
109.12	SUBSTITUTES COVERAGE	0		14,508	.0		0		0		0
109.13	SUBSTITUTES COVERAGE	0		3,000	.0		3,000		0		0
109.15	SUBSTITUTES COVERAGE	0		2,500	.0		3,500		0		0
109.16	SUBSTITUTES COVERAGE	0		8,000	.0		0		0		0
109.32	SUBSTITUTES COVERAGE	0		6,800	.0		0		0		0
NON-CERTIFIED STAFF											
115.15	PARAEDUCATOR	83,715	2.0	70,643	2.0	2.0	71,596		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.32	OTHER SALARY	0		.0	0		0		0		0
123.15	POLICE AND FIRE O/T	0	3,500	.0	0		0		0		0
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	382	0	.0	0		0		0		0
321.15	IN-DIST PD - CONTR. SVS	0	2,700	.0	46,450		0		0		0
321.32	IN-DIST PD - CONTR. SVS	6,500	220,000	.0	0		0		0		0
322.04	INSTR PROG IMPROV SVS	0	15,000	.0	0		0		0		0
322.06	INSTR PROG IMPROV SVS	250	2,000	.0	0		0		0		0
322.11	INSTR PROG IMPROV SVS	22,320	14,500	.0	0		0		0		0
322.12	INSTR PROG IMPROV SVS	26,275	44,500	.0	0		0		0		0
322.13	INSTR PROG IMPROV SVS	573	3,500	.0	0		0		0		0
322.14	INSTR PROG IMPROV SVS	1,500	1,200	.0	0		0		0		0
322.15	INSTR PROG IMPROV SVS	73,095	107,600	.0	0		0		0		0
322.16	INSTR PROG IMPROV SVS	24,297	43,564	.0	0		0		0		0
322.32	INSTR PROG IMPROV SVS	67,206	70,000	.0	0		0		0		0
330.11	OTHER PROF AND TECH SVS	8,286	0	.0	0		0		0		0
330.12	OTHER PROF AND TECH SVS	3,000	9,323	.0	0		0		0		0
330.24	OTHER PROF AND TECH SVS	0	17,000	.0	18,000		0		0		0
330.32	OTHER PROF AND TECH SVS	16,575	0	.0	0		0		0		0
PROPERTY SERVICES											
420.15	REPAIR, MAINT & CLEANING	0	7,000	.0	7,000		0		0		0
440.13	RENTALS	2,022	5,500	.0	187,520		0		0		0
440.15	RENTALS	0	4,000	.0	0		0		0		0
OTHER SERVICES											
511.04	PUPIL TRANS/FIELD TRIPS	1,244	0	.0	0		0		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0	5,850	.0	5,850		0		0		0
540.15	ADVERTISING	0	500	.0	0		0		0		0
550.32	PRINTING EXPENSES	5,644	14,000	.0	7,000		0		0		0
560.32	TUITION	6,375	10,000	.0	7,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.04	OOD CONFERENCES - PD	0		10,000	.0		0		0		0
580.06	OOD CONFERENCES - PD	0		1,167	.0		0		0		0
580.12	OOD CONFERENCES - PD	1,232		0	.0		0		0		0
580.15	OOD CONFERENCES - PD	3,721		2,500	.0		2,000		0		0
580.16	OOD CONFERENCES - PD	5,461		0	.0		0		0		0
580.32	OOD CONFERENCES - PD	23,429		5,200	.0		0		0		0
581.32	IN-DISTRICT TRAVEL	2,052		5,500	.0		5,500		0		0

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	190		650	.0		650		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,160		6,000	.0		6,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	10,686		0	.0		900		0		0
611.12	INSTRUCTIONAL SUPPLIES	99,858		360,799	.0		327,910		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		1,400	.0		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,508	.0		1,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	324,722		396,490	.0		348,817		0		0
611.16	INSTRUCTIONAL SUPPLIES	52,158		81,583	.0		21,188		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	8,085		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	2,284		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	70,829		34,000	.0		40,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	17,776		0	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	205,457		79,453	.0		6,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	120,780		139,374	.0		78,200		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,830		0	.0		0		0		0
643.02	SOFTWARE	0		6,000	.0		0		0		0
643.06	SOFTWARE	100,731		108,862	.0		108,862		0		0
643.07	SOFTWARE	104,522		132,000	.0		132,000		0		0
643.11	SOFTWARE	13,869		487,177	.0		471,978		0		0
643.12	SOFTWARE	10,400		0	.0		0		0		0
643.14	SOFTWARE	8,000		0	.0		0		0		0
643.24	SOFTWARE	38,745		50,000	.0		50,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.32	SOFTWARE	476,389		0	.0		0		0		0
690.04	OFFICE SUPPLIES	0		750	.0		2,650		0		0
690.15	OFFICE SUPPLIES	0		500	.0		0		0		0
690.24	OFFICE SUPPLIES	0		1,000	.0		500		0		0
690.32	OFFICE SUPPLIES	7,982		750	.0		750		0		0
691.32	OTHER SUPPLIES	10,036		8,000	.0		8,000		0		0
EQUIPMENT											
730.12	EQUIPMENT INSTRUCTION	0		500	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	0		25,000	.0		35,000		0		0
730.32	EQUIPMENT INSTRUCTION	5,422		4,500	.0		4,500		0		0
OTHER OBJECTS											
890.15	DUES AND FEES	0		500	.0		0		0		0
890.24	DUES AND FEES	0		1,000	.0		500		0		0
890.32	DUES AND FEES	4,416		15,000	.0		15,000		0		0
46	LOCATION TOTAL	2,875,924	11.0	3,864,208	9.6	5.6	2,843,651		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
102.21	ADMIN. CERTIFIED	89,055	.5	92,248	.5	.5	94,519		0		0
SUPPLIES AND MATERIALS											
EQUIPMENT											
47	LOCATION TOTAL	89,055	.5	92,248	.5	.5	94,519		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	165,153	2.1	152,403	2.4	2.4	180,071		0		0
102.20	ADMIN. CERTIFIED	118,914	.7	120,816	.7	.7	123,795		0		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	68,584	1.4	76,280	1.4	1.4	82,492		0		0
117.20	OTHER SALARY	12,683		25,040	.0		25,040		0		0
120.20	TEMPORARY P/T SALARY	222,972		337,968	.0		344,838		0		0
121.20	CUSTODIAL/MECH. O/T	57,624		56,000	.0		56,000		0		0
122.20	CLERICAL O/T	9,275		16,864	.0		16,864		0		0
123.20	POLICE AND FIRE O/T	17,000		29,808	.0		29,808		0		0
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	9,423		10,600	.0		10,600		0		0
PROPERTY SERVICES											
440.20	RENTALS	217,300		222,733	.0		228,301		0		0
OTHER SERVICES											
550.20	PRINTING EXPENSES	0		2,500	.0		2,500		0		0
580.20	OOD CONFERENCES - PD	2,244		2,900	.0		2,900		0		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	7,161		11,145	.0		11,145		0		0
641.20	TEXTBOOKS/WORKBOOKS	697		2,000	.0		2,000		0		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	10,000		10,000	.0		10,000		0		0
48	LOCATION TOTAL	919,030	4.2	1,077,057	4.5	4.5	1,126,354		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	0		0	1.0	1.0	116,535		0		0
101.11	TEACHER/LANGUAGE ARTS	0			.0		0		0		0
101.18	TEACHER/SUMMER SCHOOL PROGR	91,295		76,875	.0		76,875		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	0			.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	81,901	1.4	126,735	2.0	3.3	211,393		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	0		0	.0	9.0	556,128		0		0
101.35	TEACHER/HUMAN RESOURCES	79,841	.6	72,233	.6	.6	72,031		0		0
101.64	TEACHER/EARLY LEARNING - PRESC	116,183	1.0	114,224	1.0		50,716		0		0
102.12	ADMIN. CERTIFIED	46,119		0	.0		0		0		0
102.32	ADMIN. CERTIFIED	1,467,669	4.8	1,019,552	3.3	3.3	796,339		0		0
102.33	ADMIN. CERTIFIED	384,737	1.0	177,183	1.0	1.0	181,652		0		0
102.36	ADMIN. CERTIFIED	128,867	.7	130,889	.7	.7	134,069		0		0
104.26	TEACHER EXTRA SERVICE	0		0	.0		5,472		0		0
104.28	TEACHER EXTRA SERVICE	9,203		10,380	.0		32,891		0		0
104.35	TEACHER EXTRA SERVICE	41,164		4,000	.0		4,000		0		0
105.35	CLASS COVERAGE SALARY	332,208		250,000	.0		250,000		0		0
106.35	MATERNITY LEAVE SALARY	1,075,849		976,321	.0		1,150,000		0		0
108.35	MENTOR STIPENDS	89,582		0	.0		0		0		0
109.26	SUBSTITUTES COVERAGE	0		3,600	.0		600		0		0
109.35	SUBSTITUTES COVERAGE	2,374,799		2,348,000	.0		2,759,750		0		0
110.35	RETIREMENT	731,568		974,000	.0		824,000		0		0
111.35	LONG-TERM SICK LEAVE	851,877		935,484	.0		945,000		0		0
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	337,256	3.0	356,936	2.0	2.0	370,392		0		0
113.35	ADMIN. NON-CERTIFIED	326,560	3.0	328,985	3.0	3.0	339,730		0		0
113.39	ADMIN. NON-CERTIFIED	110,086	1.0	123,290	1.0	1.0	102,301		0		0
114.25	CLERICAL/TECHNICAL	1,511,287		1,741,578	.0		1,758,950		0		0
114.28	CLERICAL/TECHNICAL	84,745	1.0	65,162	1.0	1.0	52,808		0		0
114.31	CLERICAL/TECHNICAL	95,761	1.5	98,930	1.5	1.5	101,039		0		0
114.32	CLERICAL/TECHNICAL	435,455	6.5	496,288	7.5	7.5	547,257		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.33	CLERICAL/TECHNICAL	444,046	6.0	470,381	5.0	5.0	407,436	0	0		
114.35	CLERICAL/TECHNICAL	341,290	5.0	362,752	5.0	5.0	346,247	0	0		
114.36	CLERICAL/TECHNICAL	328,135	4.3	365,750	4.3	4.3	363,035	0	0		
114.39	CLERICAL/TECHNICAL	83,049	1.0	83,398	1.0	1.0	77,567	0	0		
115.18	PARAEDUCATOR	88,550		15,375	.0		15,375	0	0		
115.28	PARAEDUCATOR	50,164	2.0	65,708	2.0	2.0	58,468	0	0		
116.31	CUSTODIAL/MECH. SALARY	2,522,365	32.0	2,573,570	31.0	31.0	2,592,374	0	0		
117.18	OTHER SALARY	62,533		69,700	.0		69,700	0	0		
117.25	OTHER SALARY	5,186		23,000	.0		13,000	0	0		
117.28	OTHER SALARY	855		51,000	.0		56,000	0	0		
117.31	OTHER SALARY	0		0	3.0	5.0	601,375	0	0		
117.32	OTHER SALARY	177,629	2.0	193,706	2.0	2.0	196,511	0	0		
117.35	OTHER SALARY	111,802	1.0	131,100	2.0	2.0	344,270	0	0		
117.37	OTHER SALARY	87,979	1.0	87,777	1.0	1.0	131,000	0	0		
120.31	TEMPORARY P/T SALARY	102,484		51,375	.0		75,000	0	0		
120.32	TEMPORARY P/T SALARY	470		3,500	.0		3,000	0	0		
120.35	TEMPORARY P/T SALARY	99,398		10,000	.0		7,500	0	0		
120.36	TEMPORARY P/T SALARY	25,645		20,000	.0		15,000	0	0		
121.31	CUSTODIAL/MECH. O/T	2,680,026		1,550,000	.0		1,710,000	0	0		
122.30	CLERICAL O/T	8,719		15,000	.0		10,000	0	0		
122.31	CLERICAL O/T	4,395		12,000	.0		12,000	0	0		
122.35	CLERICAL O/T	164,871		100,000	.0		75,000	0	0		
122.37	CLERICAL O/T	186,309		185,400	.0		190,000	0	0		
122.39	CLERICAL O/T	8,008		9,000	.0		9,200	0	0		
123.09	POLICE AND FIRE O/T	43,888		45,000	.0		45,000	0	0		
123.35	POLICE AND FIRE O/T	78,338		44,500	.0		60,000	0	0		

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	151,412		180,000	.0		165,000	0	0		
201.37	CLOTHING/TOOL ALLOWANCE	0		0	.0		10,000	0	0		
202.35	HEALTH/HOSPITAL INS	28,480,158		31,707,490	.0		36,744,367	0	0		
207.35	SOCIAL SECURITY	4,014,245		3,831,000	.0		3,640,000	0	0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
208.35	UNEMPLOYMENT COMP	44,953		100,000	.0		100,000		0		0
215.35	TUITION REIMBURSEMENT	122,871		166,000	.0		166,000		0		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		0		0
230.31	PENSION	212,410		170,000	.0		300,000		0		0
230.35	PENSION	3,511,935		2,919,000	.0		3,169,000		0		0
231.35	OPEB	3,422,000		3,574,000	.0		4,049,400		0		0
260.35	WORKERS COMPENSATION	1,711,581		1,930,072	.0		2,207,696		0		0

PURCHASED PROF/TECH SVCS

321.09	IN-DIST PD - CONTR. SVS	180,436		167,117	.0		185,500		0		0
321.18	IN-DIST PD - CONTR. SVS	20,645		0	.0		0		0		0
321.25	IN-DIST PD - CONTR. SVS	24,359		50,000	.0		55,000		0		0
321.28	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		0		0
321.31	IN-DIST PD - CONTR. SVS	1,514,462		1,850,096	.0		2,144,000		0		0
321.32	IN-DIST PD - CONTR. SVS	26,089		55,000	.0		55,000		0		0
321.33	IN-DIST PD - CONTR. SVS	43,312		39,500	.0		45,000		0		0
321.35	IN-DIST PD - CONTR. SVS	298,840		321,000	.0		315,737		0		0
321.36	IN-DIST PD - CONTR. SVS	0		0	.0		55,000		0		0
321.37	IN-DIST PD - CONTR. SVS	14,136		50,000	.0		5,000		0		0
321.39	IN-DIST PD - CONTR. SVS	4,440		14,000	.0		14,000		0		0
322.28	INSTR PROG IMPROV SVS	213		0	.0		0		0		0
322.36	INSTR PROG IMPROV SVS	14,643		42,000	.0		0		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		0		0
324.30	LEGAL SERVICES	341,655		270,000	.0		270,000		0		0
324.35	LEGAL SERVICES	65,820		80,000	.0		55,000		0		0
330.30	OTHER PROF AND TECH SVS	174,925		0	.0		0		0		0
330.33	OTHER PROF AND TECH SVS	2,100		0	.0		0		0		0
330.35	OTHER PROF AND TECH SVS	13,801		6,500	.0		0		0		0
330.36	OTHER PROF AND TECH SVS	31,828		35,000	.0		0		0		0
330.39	OTHER PROF AND TECH SVS	11,356		18,000	.0		18,000		0		0

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	893		0	.0		0		0		0
413.31	WATER	138,334		135,000	.0		142,484		0		0
420.25	REPAIR,MAINT & CLEANING	15,481		50,000	.0		40,000		0		0
420.31	REPAIR,MAINT & CLEANING	2,896,389		1,421,103	.0		1,926,000		0		0
420.33	REPAIR,MAINT & CLEANING	43,196		47,587	.0		48,000		0		0
420.36	REPAIR,MAINT & CLEANING	0		2,000	.0		2,000		0		0
420.39	REPAIR,MAINT & CLEANING	4,890		15,000	.0		15,000		0		0
440.25	RENTALS	3,000		6,500	.0		6,000		0		0
440.31	RENTALS	74,079		60,000	.0		236,500		0		0
450.31	CONSTRUCTION SVCS	879,175		753,750	.0		1,038,750		0		0
452.31	GROUPS MAINTENANCE	265,889		155,000	.0		338,000		0		0

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	682,039		712,473	.0		762,346		0		0
510.39	PUPIL TRANSPORTATION	8,556,940		9,301,211	.0		10,504,271		0		0
510.41	PUPIL TRANSPORTATION	3,526,455		3,827,060	.0		4,095,887		0		0
511.09	PUPIL TRANS/FIELD TRIPS	9,153		7,500	.0		7,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	203		4,000	.0		4,000		0		0
520.33	INSURANCE - RISK MGMT F	1,496,926		1,521,794	.0		1,676,514		0		0
530.33	TELEPHONE	358,605		360,000	.0		360,000		0		0
531.33	POSTAGE	92,424		105,000	.0		105,000		0		0
540.32	ADVERTISING	3,298		20,000	.0		16,000		0		0
540.33	ADVERTISING	2,211		2,000	.0		2,000		0		0
540.35	ADVERTISING	4,150		4,000	.0		5,000		0		0
541.35	RECRUITMENT/RETENTION	16,461		25,000	.0		40,000		0		0
550.32	PRINTING EXPENSES	14,726		12,000	.0		12,000		0		0
550.33	PRINTING EXPENSES	579,836		555,000	.0		562,000		0		0
550.35	PRINTING EXPENSES	3,448		8,000	.0		3,000		0		0
550.36	PRINTING EXPENSES	3,695		2,500	.0		2,500		0		0
580.25	OOD CONFERENCES - PD	5,046		8,000	.0		7,000		0		0
580.26	OOD CONFERENCES - PD	0		1,500	.0		0		0		0
580.30	OOD CONFERENCES - PD	1,077		3,000	.0		2,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.31	OOD CONFERENCES - PD	4,506		3,000	.0		4,500		0		0
580.32	OOD CONFERENCES - PD	3,512		3,000	.0		2,500		0		0
580.33	OOD CONFERENCES - PD	736		500	.0		500		0		0
580.35	OOD CONFERENCES - PD	7,002		15,000	.0		9,000		0		0
580.36	OOD CONFERENCES - PD	3,000		10,000	.0		5,000		0		0
580.37	OOD CONFERENCES - PD	0		0	.0		2,000		0		0
581.25	IN-DISTRICT TRAVEL	3,772		3,500	.0		3,500		0		0
581.28	IN-DISTRICT TRAVEL	0		0	.0		2,000		0		0
581.37	IN-DISTRICT TRAVEL	0		0	.0		2,000		0		0
590.25	OTHER PURCHASED SERVICE	461,534		512,000	.0		510,000		0		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		0		0

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	1,802		8,000	.0		8,000		0		0
611.25	INSTRUCTIONAL SUPPLIES	14,146		15,000	.0		5,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		10,000	.0		15,996		0		0
611.28	INSTRUCTIONAL SUPPLIES	4,646		6,000	.0		10,000		0		0
611.33	INSTRUCTIONAL SUPPLIES	200,120		175,000	.0		210,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	3,069		1,000	.0		500		0		0
611.36	INSTRUCTIONAL SUPPLIES	19,543		35,000	.0		35,000		0		0
613.31	MAINTENANCE SUPPLIES	51,044		38,500	.0		40,170		0		0
621.31	GAS HEAT	13,888		13,987	.0		14,304		0		0
626.31	GASOLINE	20,840		30,000	.0		30,000		0		0
629.39	BUS FUEL	729,824		700,000	.0		812,000		0		0
641.28	TEXTBOOKS/WORKBOOKS	3,950		5,500	.0		11,000		0		0
642.30	LIBRARY BOOK/PERIODICAL	0		600	.0		500		0		0
642.36	LIBRARY BOOK/PERIODICAL	233		1,000	.0		0		0		0
643.25	SOFTWARE	75,192		90,000	.0		90,000		0		0
643.26	SOFTWARE	0		160,993	.0		159,510		0		0
643.32	SOFTWARE	20,000		25,000	.0		25,000		0		0
643.35	SOFTWARE	85,521		75,000	.0		85,900		0		0
643.36	SOFTWARE	257,685		280,000	.0		280,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.21	OFFICE SUPPLIES	3,919		4,000	.0		0		0		0
690.25	OFFICE SUPPLIES	3,050		5,000	.0		4,000		0		0
690.28	OFFICE SUPPLIES	2,200		0	.0		0		0		0
690.30	OFFICE SUPPLIES	3,586		1,000	.0		1,000		0		0
690.31	OFFICE SUPPLIES	0		500	.0		500		0		0
690.32	OFFICE SUPPLIES	4,439		2,700	.0		2,500		0		0
690.33	OFFICE SUPPLIES	19,347		19,200	.0		18,500		0		0
690.35	OFFICE SUPPLIES	6,089		6,000	.0		6,000		0		0
690.36	OFFICE SUPPLIES	10,710		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	0		0	.0		1,000		0		0
690.39	OFFICE SUPPLIES	983		3,000	.0		3,000		0		0
691.30	OTHER SUPPLIES	80,214		124,500	.0		29,500		0		0
691.32	OTHER SUPPLIES	5,330		16,000	.0		15,500		0		0
691.33	OTHER SUPPLIES	6,062		5,750	.0		5,500		0		0
691.35	OTHER SUPPLIES	9,936		0	.0		0		0		0
691.37	OTHER SUPPLIES	0		0	.0		90,000		0		0
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	31,398		18,000	.0		15,000		0		0
730.26	EQUIPMENT INSTRUCTION	0		14,200	.0		0		0		0
730.33	EQUIPMENT INSTRUCTION	-3,000		175,000	.0		205,000		0		0
739.31	EQUIPMENT NON-INSTRUCT	41,845		50,000	.0		50,000		0		0
739.33	EQUIPMENT NON-INSTRUCT	11,771		15,500	.0		12,500		0		0
739.35	EQUIPMENT NON-INSTRUCT	7,825		8,000	.0		9,000		0		0
739.36	EQUIPMENT NON-INSTRUCT	4,340		7,500	.0		4,000		0		0
739.39	EQUIPMENT NON-INSTRUCT	1,474		4,000	.0		4,000		0		0
OTHER OBJECTS											
890.25	DUES AND FEES	75		1,000	.0		1,000		0		0
890.30	DUES AND FEES	55,036		48,936	.0		45,000		0		0
890.31	DUES AND FEES	0		2,000	.0		2,000		0		0
890.32	DUES AND FEES	0		0	.0		2,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.33	DUES AND FEES	2,452		1,300	.0		750		0		0
890.35	DUES AND FEES	1,784		2,500	.0		4,100		0		0
49	LOCATION TOTAL	85,148,392	79.9	86,653,728	81.9	93.2	97,787,340		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	1,067,324	14.2	1,144,712	14.2	15.2	1,216,501		0		0
102.37	ADMIN. CERTIFIED	0		0	.0	1.0	159,184		0		0
103.21	TCHR SUPPORT SALARY	192,555	3.0	209,264	2.0	2.5	194,374		0		0
103.22	TCHR SUPPORT SALARY	316,050	4.7	377,970	4.3	5.6	431,679		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	829,495	31.0	885,934	33.0	33.0	979,937		0		0
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	0		0	.0		2,000		0		0
55	LOCATION TOTAL	2,405,424	52.9	2,617,880	53.5	57.3	2,983,675		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	587,675	6.0	584,102	6.0	6.0	597,489		0		0
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	0		0	.0		5,000		0		0
330.64	OTHER PROF AND TECH SVS	0		0	.0						
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	1,992		4,500	.0		2,500		0		0
58	LOCATION TOTAL	589,667	6.0	588,602	6.0	6.0	604,989		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	182,674	2.0	182,088	1.0	1.0	99,422		0		0
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	210,819	7.0	218,998	6.0	6.0	209,345		0		0
82	LOCATION TOTAL	393,493	9.0	401,086	7.0	7.0	308,767		0		0
	TOTAL OPERATING BUDGET	274,515,970	2,121.2	283,069,806	2,131.3	2,162.9	301,539,924	0.0	0	0.0	0