

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.03	TEACHERS SALARY	271,434	3.0	271,729	3.0	3.0	280,882	3.0	280,882		0
101.09	TEACHERS SALARY	4,316					0		0		0
101.10	TEACHERS SALARY	335,245	3.0	318,393							
101.17	TEACHERS SALARY	1,032,733	10.0	1,014,016	10.0	10.0	1,027,578	10.0	1,027,578		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,643,728</b>	<b>16.0</b>	<b>1,604,138</b>	<b>13.0</b>	<b>13.0</b>	<b>1,308,460</b>	<b>13.0</b>	<b>1,308,460</b>		<b>0</b>
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115.03	PARAEDUCATOR	17,231	1.0	21,665	1.0		0		0		0
115.04	PARAEDUCATOR	75,532	3.0	80,127	3.0		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>92,763</b>	<b>4.0</b>	<b>101,792</b>	<b>4.0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<hr/>											
322.10	INSTR PROG IMPROV SVS	0		1,000			0		0		0
580.03	OOD CONFERENCES - PD	1,383		5,000			0		0		0
580.04	OOD CONFERENCES - PD	2,099		2,000			0		0		0
580.15	OOD CONFERENCES - PD	0		1,500			0		0		0
580.17	OOD CONFERENCES - PD	0		1,350			0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>3,482</b>		<b>9,850</b>			<b>0</b>		<b>0</b>		<b>0</b>
<hr/>											
611.04	INSTRUCTIONAL SUPPLIES	8,102		8,500			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,748,075</b>	<b>20.0</b>	<b>1,725,280</b>	<b>17.0</b>	<b>13.0</b>	<b>1,308,460</b>	<b>13.0</b>	<b>1,308,460</b>		<b>0</b>
<hr/>											
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.24	TEACHERS SALARY	564,817	6.0	558,074	6.0	6.0	582,577	6.0	582,577		0
580.24	OOD CONFERENCES - PD	1,587		2,000			0		0		0

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		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>580</b>	<b>OBJECT TOTAL</b>	<b>1,587</b>		<b>2,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.24	INSTRUCTIONAL SUPPLIES	3,334		4,800			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>569,738</b>	<b>6.0</b>	<b>564,874</b>	<b>6.0</b>	<b>6.0</b>	<b>582,577</b>	<b>6.0</b>	<b>582,577</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.35	TEACHERS SALARY	327,492	2.0	208,241							
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>327,492</b>	<b>2.0</b>	<b>208,241</b>							
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.04	PUPIL TRANS/FIELD TRIPS	12,652		15,500			0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>12,652</b>		<b>15,500</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>2,657,957</b>	<b>28.0</b>	<b>2,513,895</b>	<b>23.0</b>	<b>19.0</b>	<b>1,891,037</b>	<b>19.0</b>	<b>1,891,037</b>		<b>0</b>

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.02	TEACHERS SALARY	186,015	1.8	150,308	1.8	1.8	94,264	1.8	94,264		0
101.03	TEACHERS SALARY	161,413	2.0	165,150	2.0	2.0	168,369	2.0	168,369		0
101.04	TEACHERS SALARY	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106		0
101.05	TEACHERS SALARY	104,014	1.4	108,062	1.4	1.4	111,455	1.4	111,455		0
101.06	TEACHERS SALARY	138,252	2.0	195,593	2.0	2.0	156,292	2.0	156,292		0
101.07	TEACHERS SALARY	171,574	2.0	169,943	2.0	2.0	196,187	2.0	196,187		0
101.09	TEACHERS SALARY	40,685	.5	40,707	.5	1.0	73,787	1.0	73,787		0
101.10	TEACHERS SALARY	166,331	2.0	164,791	2.0	2.0	168,259	2.0	168,259		0
101.11	TEACHERS SALARY	158,200	2.0	156,477	2.0	2.0	159,657	2.0	159,657		0
101.13	TEACHERS SALARY	90,861	1.8	103,672	1.8	1.8	108,539	1.8	108,539		0
101.14	TEACHERS SALARY	160,386	1.8	160,002	1.8	1.8	164,762	1.8	164,762		0
101.15	TEACHERS SALARY	170,671	2.0	168,760	2.0	2.0	172,220	2.0	172,220		0
101.17	TEACHERS SALARY	111,452	2.0	146,701	2.0	2.0	152,511	2.0	152,511		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,882,418</b>	<b>23.3</b>	<b>1,948,387</b>	<b>23.3</b>	<b>23.8</b>	<b>1,946,408</b>	<b>23.8</b>	<b>1,946,408</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	4,249		4,268			5,164		5,164		0
611.03	INSTRUCTIONAL SUPPLIES	2,652		4,127			2,500		2,500		0
611.04	INSTRUCTIONAL SUPPLIES	3,919		4,268			2,000		2,000		0
611.05	INSTRUCTIONAL SUPPLIES	1,308		3,500			2,500		2,500		0
611.06	INSTRUCTIONAL SUPPLIES	3,882		3,884			3,800		3,800		0
611.07	INSTRUCTIONAL SUPPLIES	2,130		3,965			3,000		3,000		0
611.09	INSTRUCTIONAL SUPPLIES	564		2,244			3,000		3,000		0
611.10	INSTRUCTIONAL SUPPLIES	1,622		5,189			2,000		2,000		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,922		4,005			4,005		4,005		0
611.13	INSTRUCTIONAL SUPPLIES	2,030		2,000			2,000		2,000		0
611.14	INSTRUCTIONAL SUPPLIES	3,755		3,800			3,000		3,000		0
611.15	INSTRUCTIONAL SUPPLIES	4,467		4,510			3,000		3,000		0
611.17	INSTRUCTIONAL SUPPLIES	4,745		4,800			4,000		4,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>39,245</b>		<b>50,560</b>			<b>39,969</b>		<b>39,969</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,921,663</b>	<b>23.3</b>	<b>1,998,947</b>	<b>23.3</b>	<b>23.8</b>	<b>1,986,377</b>	<b>23.8</b>	<b>1,986,377</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	165,196	2.0	164,254	2.0	2.0	187,046	2.0	187,046		0
101.22	TEACHERS SALARY	157,668	2.0	157,801	2.0	2.0	144,019	2.0	144,019		0
101.23	TEACHERS SALARY	158,502	2.0	154,361	2.0	2.0	140,987	2.0	140,987		0
101.24	TEACHERS SALARY	294,124	3.0	291,178	3.0	3.0	296,553	3.0	296,553		0
101.26	TEACHERS SALARY	180,142	2.0	178,569	2.0	2.0	161,655	2.0	161,655		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>955,632</b>	<b>11.0</b>	<b>946,163</b>	<b>11.0</b>	<b>11.0</b>	<b>930,260</b>	<b>11.0</b>	<b>930,260</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		0
611.21	INSTRUCTIONAL SUPPLIES	2,423		3,069			2,500		2,500		0
611.22	INSTRUCTIONAL SUPPLIES	3,737		4,801			4,384		4,384		0
611.23	INSTRUCTIONAL SUPPLIES	1,673		3,450			3,000		3,000		0
611.24	INSTRUCTIONAL SUPPLIES	3,129		3,957			3,857		3,857		0
611.26	INSTRUCTIONAL SUPPLIES	4,390		3,980			4,400		4,400		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,352</b>		<b>19,257</b>			<b>20,141</b>		<b>20,141</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>970,984</b>	<b>11.0</b>	<b>965,420</b>	<b>11.0</b>	<b>11.0</b>	<b>950,401</b>	<b>11.0</b>	<b>950,401</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	706,790	7.5	701,698	7.7	7.7	659,675	7.7	659,675		0
101.32	TEACHERS SALARY	681,324	8.0	703,406	8.0	9.0	764,025	9.0	764,025		0
101.35	TEACHERS SALARY	194,101	2.0	192,612	2.0	2.0	198,605	2.0	198,605		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,582,215</b>	<b>17.5</b>	<b>1,597,716</b>	<b>17.7</b>	<b>18.7</b>	<b>1,622,305</b>	<b>18.7</b>	<b>1,622,305</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	13,914		14,193			16,652		16,652		0
611.32	INSTRUCTIONAL SUPPLIES	19,202		19,000			20,000		20,000		0
611.35	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>33,116</b>		<b>38,193</b>			<b>41,652</b>		<b>41,652</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	400		400			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,615,731</b>	<b>17.5</b>	<b>1,636,309</b>	<b>17.7</b>	<b>18.7</b>	<b>1,663,957</b>	<b>18.7</b>	<b>1,663,957</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	1,057		628			0		0		0
109.46	SUBSTITUTES COVERAGE	0		900			900		900		0
611.46	INSTRUCTIONAL SUPPLIES	190		650			650		650		0
643.46	SOFTWARE	0		6,000			0		0		0

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		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,247</b>		<b>8,178</b>			<b>1,550</b>		<b>1,550</b>		<b>0</b>
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,509,625</b>	<b>51.8</b>	<b>4,608,854</b>	<b>52.0</b>	<b>53.5</b>	<b>4,602,285</b>	<b>53.5</b>	<b>4,602,285</b>		<b>0</b>

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPME</b>												
104.46	TEACHER EXTRA SERVICE	0		28,354			37,707		37,707				0
109.46	SUBSTITUTES COVERAGE	0		10,000			4,370		4,370				0
322.46	INSTR PROG IMPROV SVS	0		15,000			0		0				0
580.46	OOD CONFERENCES - PD	0		10,000			0		0				0
690.46	OFFICE SUPPLIES	0		750			2,650		2,650				0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>64,104</b>			<b>44,727</b>		<b>44,727</b>				<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>												
511.46	PUPIL TRANS/FIELD TRIPS	1,244		0			0		0				0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>1,244</b>		<b>0</b>			<b>0</b>		<b>0</b>				<b>0</b>
<b>004</b>	<b>PROGRAM TOTAL</b>	<b>1,244</b>		<b>64,104</b>			<b>44,727</b>		<b>44,727</b>				<b>0</b>

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	1,842,304	24.0	1,935,016	24.0	25.0	1,995,383	25.0	1,995,383		0
101.03	TEACHERS SALARY	2,244,205	26.0	2,246,028	26.0	23.0	2,065,965	23.0	2,065,965		0
101.04	TEACHERS SALARY	2,169,306	26.0	2,300,294	26.0	28.0	2,512,332	28.0	2,512,332		0
101.05	TEACHERS SALARY	1,777,649	20.0	1,747,062	20.0	20.0	1,742,922	20.0	1,742,922		0
101.06	TEACHERS SALARY	2,182,243	20.0	2,031,040	21.0	22.0	2,142,589	22.0	2,142,589		0
101.07	TEACHERS SALARY	2,203,327	20.0	2,011,680	22.0	24.0	2,178,067	24.0	2,178,067		0
101.09	TEACHERS SALARY	142,436	2.0	148,343	2.0	3.0	221,458	3.0	221,458		0
101.10	TEACHERS SALARY	1,284,900	15.0	1,325,474	15.0	15.0	1,359,120	15.0	1,359,120		0
101.11	TEACHERS SALARY	1,896,379	23.0	1,907,380	23.0	24.0	2,013,467	24.0	2,013,467		0
101.13	TEACHERS SALARY	1,862,470	22.0	1,813,756	22.0	22.0	1,782,214	22.0	1,782,214		0
101.14	TEACHERS SALARY	2,006,269	23.0	2,032,704	23.0	21.0	1,944,580	21.0	1,944,580		0
101.15	TEACHERS SALARY	2,004,822	25.0	1,959,202	25.0	26.0	2,055,704	26.0	2,055,704		0
101.17	TEACHERS SALARY	2,147,951	29.0	2,288,672	30.0	25.0	1,995,308	25.0	1,995,308		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>23,764,261</b>	<b>275.0</b>	<b>23,746,651</b>	<b>279.0</b>	<b>278.0</b>	<b>24,009,109</b>	<b>278.0</b>	<b>24,009,109</b>		<b>0</b>
109.02	SUBSTITUTES COVERAGE	0		0			1,000		1,000		0
109.03	SUBSTITUTES COVERAGE	0		0			3,000		3,000		0
109.11	SUBSTITUTES COVERAGE	0		0			2,000		2,000		0
109.13	SUBSTITUTES COVERAGE	0		0			760		760		0
109.17	SUBSTITUTES COVERAGE	0		0			2,000		2,000		0
<b>109</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>8,760</b>		<b>8,760</b>		<b>0</b>
321.02	IN-DIST PD - CONTR. SVS	0		0			3,000		3,000		0



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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
321.03	IN-DIST PD - CONTR. SVS	0		0			5,000		5,000				0
321.04	IN-DIST PD - CONTR. SVS	0		0			6,359		6,359				0
321.07	IN-DIST PD - CONTR. SVS	0		0			1,000		1,000				0
321.11	IN-DIST PD - CONTR. SVS	0		0			3,000		3,000				0
321.13	IN-DIST PD - CONTR. SVS	0		0			6,000		6,000				0
321.14	IN-DIST PD - CONTR. SVS	0		0			2,000		2,000				0
321.15	IN-DIST PD - CONTR. SVS	0		0			3,000		3,000				0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>29,359</b>		<b>29,359</b>				<b>0</b>
322.14	INSTR PROG IMPROV SVS	0		828			0		0				0
580.02	OOD CONFERENCES - PD	2,285		2,000			0		0				0
580.13	OOD CONFERENCES - PD	0		260			0		0				0
580.14	OOD CONFERENCES - PD	2,000		2,000			0		0				0
580.15	OOD CONFERENCES - PD	2,909		1,500			0		0				0
580.17	OOD CONFERENCES - PD	0		0			1,500		1,500				0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>7,194</b>		<b>5,760</b>			<b>1,500</b>		<b>1,500</b>				<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	11,884		15,327			16,327		16,327				0
611.03	INSTRUCTIONAL SUPPLIES	12,363		18,269			15,954		15,954				0
611.04	INSTRUCTIONAL SUPPLIES	18,417		25,025			14,120		14,120				0
611.05	INSTRUCTIONAL SUPPLIES	9,649		10,134			16,263		16,263				0
611.06	INSTRUCTIONAL SUPPLIES	22,627		22,751			30,200		30,200				0
611.07	INSTRUCTIONAL SUPPLIES	16,854		25,443			22,000		22,000				0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.09	INSTRUCTIONAL SUPPLIES	8,059		9,500			7,000		7,000				0
611.10	INSTRUCTIONAL SUPPLIES	15,386		30,795			21,000		21,000				0
611.11	INSTRUCTIONAL SUPPLIES	11,618		13,720			13,720		13,720				0
611.13	INSTRUCTIONAL SUPPLIES	13,735		12,338			18,197		18,197				0
611.14	INSTRUCTIONAL SUPPLIES	12,459		17,184			26,177		26,177				0
611.15	INSTRUCTIONAL SUPPLIES	14,617		21,832			29,925		29,925				0
611.17	INSTRUCTIONAL SUPPLIES	20,610		19,204			23,174		23,174				0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>188,278</b>		<b>241,522</b>			<b>254,057</b>		<b>254,057</b>				<b>0</b>
641.02	TEXTBOOKS/WORKBOOKS	218		3,000			3,000		3,000				0
641.03	TEXTBOOKS/WORKBOOKS	5,701		7,000			8,000		8,000				0
641.04	TEXTBOOKS/WORKBOOKS	2,278		2,500			0		0				0
641.05	TEXTBOOKS/WORKBOOKS	3,423		3,700			3,000		3,000				0
641.07	TEXTBOOKS/WORKBOOKS	0		1,000			500		500				0
641.09	TEXTBOOKS/WORKBOOKS	1,997		4,000			4,000		4,000				0
641.10	TEXTBOOKS/WORKBOOKS	0		5,000			3,000		3,000				0
641.11	TEXTBOOKS/WORKBOOKS	6,717		6,823			5,000		5,000				0
641.13	TEXTBOOKS/WORKBOOKS	0		2,000			5,000		5,000				0
641.14	TEXTBOOKS/WORKBOOKS	0		3,200			0		0				0
641.17	TEXTBOOKS/WORKBOOKS	75		5,000			0		0				0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>20,409</b>		<b>43,223</b>			<b>31,500</b>		<b>31,500</b>				<b>0</b>
643.04	SOFTWARE	0		0			1,500		1,500				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.02	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		0
730.07	EQUIPMENT INSTRUCTION	0		0			10,000		10,000		0
730.09	EQUIPMENT INSTRUCTION	4,005		6,000			10,000		10,000		0
730.13	EQUIPMENT INSTRUCTION	0		0			1,000		1,000		0
730.14	EQUIPMENT INSTRUCTION	0		500			500		500		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>4,005</b>		<b>7,500</b>			<b>22,500</b>		<b>22,500</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>23,984,147</b>	<b>275.0</b>	<b>24,045,484</b>	<b>279.0</b>	<b>278.0</b>	<b>24,358,285</b>	<b>278.0</b>	<b>24,358,285</b>		<b>0</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>23,984,147</b>	<b>275.0</b>	<b>24,045,484</b>	<b>279.0</b>	<b>278.0</b>	<b>24,358,285</b>	<b>278.0</b>	<b>24,358,285</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
611.02	INSTRUCTIONAL SUPPLIES	4,872		9,730			9,730		9,730		0
611.03	INSTRUCTIONAL SUPPLIES	2,213		9,698			6,698		6,698		0
611.04	INSTRUCTIONAL SUPPLIES	4,470		5,110			2,500		2,500		0
611.05	INSTRUCTIONAL SUPPLIES	2,665		4,500			2,000		2,000		0
611.06	INSTRUCTIONAL SUPPLIES	5,823		8,129			6,218		6,218		0
611.07	INSTRUCTIONAL SUPPLIES	5,130		8,819			5,000		5,000		0
611.09	INSTRUCTIONAL SUPPLIES	2,901		3,700			4,000		4,000		0
611.10	INSTRUCTIONAL SUPPLIES	5,215		11,103			5,396		5,396		0
611.11	INSTRUCTIONAL SUPPLIES	8,853		9,413			9,413		9,413		0
611.13	INSTRUCTIONAL SUPPLIES	9,064		9,493			3,000		3,000		0
611.14	INSTRUCTIONAL SUPPLIES	3,678		8,000			2,000		2,000		0
611.15	INSTRUCTIONAL SUPPLIES	8,588		8,748			7,967		7,967		0
611.17	INSTRUCTIONAL SUPPLIES	6,893		7,000			4,000		4,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>70,365</b>		<b>103,443</b>			<b>67,922</b>		<b>67,922</b>		<b>0</b>
641.02	TEXTBOOKS/WORKBOOKS	3,596		0			0		0		0
641.17	TEXTBOOKS/WORKBOOKS	4,387		4,400			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>7,983</b>		<b>4,400</b>			<b>0</b>		<b>0</b>		<b>0</b>
642.02	LIBRARY BOOK/PERIODICAL	159		300			800		800		0
642.03	LIBRARY BOOK/PERIODICAL	4,885		0			0		0		0
642.04	LIBRARY BOOK/PERIODICAL	2,075		5,110			4,500		4,500		0
642.05	LIBRARY BOOK/PERIODICAL	2,547		2,500			2,000		2,000		0

## 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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642.07	LIBRARY BOOK/PERIODICAL	0		500			500		500		0
642.09	LIBRARY BOOK/PERIODICAL	1,718		2,500			3,752		3,752		0
642.14	LIBRARY BOOK/PERIODICAL	4,284		0			0		0		0
642.15	LIBRARY BOOK/PERIODICAL	1,904		1,852			1,500		1,500		0
642.17	LIBRARY BOOK/PERIODICAL	4,274		4,275			3,000		3,000		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>21,846</b>		<b>17,037</b>			<b>16,052</b>		<b>16,052</b>		<b>0</b>
643.02	SOFTWARE	4,478		3,915			3,915		3,915		0
730.05	EQUIPMENT INSTRUCTION	964		1,000			1,000		1,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>105,636</b>		<b>129,795</b>			<b>88,889</b>		<b>88,889</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.10	INSTRUCTIONAL SUPPLIES	0		0			12,336		12,336		0
611.21	INSTRUCTIONAL SUPPLIES	6,871		5,079			5,000		5,000		0
611.22	INSTRUCTIONAL SUPPLIES	1,795		4,636			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,284		5,710			5,710		5,710		0
611.24	INSTRUCTIONAL SUPPLIES	5,861		6,549			6,876		6,876		0
611.26	INSTRUCTIONAL SUPPLIES	1,613		3,541			4,400		4,400		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>20,424</b>		<b>25,515</b>			<b>34,322</b>		<b>34,322</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	3,175		100			0		0		0
642.26	LIBRARY BOOK/PERIODICAL	1,511		3,043			3,500		3,500		0
643.26	SOFTWARE	887		1,130			1,130		1,130		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>643</b>	<b>OBJECT TOTAL</b>	<b>887</b>		<b>1,130</b>			<b>1,130</b>		<b>1,130</b>		<b>0</b>		
730.22	EQUIPMENT INSTRUCTION	194		200			6,400		6,400		0		
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>26,191</b>		<b>29,988</b>			<b>45,352</b>		<b>45,352</b>		<b>0</b>		
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
611.31	INSTRUCTIONAL SUPPLIES	9,502		9,500			9,500		9,500		0		
611.32	INSTRUCTIONAL SUPPLIES	14,252		20,000			16,000		16,000		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,754</b>		<b>29,500</b>			<b>25,500</b>		<b>25,500</b>		<b>0</b>		
642.31	LIBRARY BOOK/PERIODICAL	11,239		11,239			11,239		11,239		0		
642.32	LIBRARY BOOK/PERIODICAL	4,346		7,000			7,000		7,000		0		
642.35	LIBRARY BOOK/PERIODICAL	9,556		10,332			0		0		0		
<b>642</b>	<b>OBJECT TOTAL</b>	<b>25,141</b>		<b>28,571</b>			<b>18,239</b>		<b>18,239</b>		<b>0</b>		
643.31	SOFTWARE	10,140		7,000			0		0		0		
643.32	SOFTWARE	129		2,500			2,500		2,500		0		
<b>643</b>	<b>OBJECT TOTAL</b>	<b>10,269</b>		<b>9,500</b>			<b>2,500</b>		<b>2,500</b>		<b>0</b>		
730.31	EQUIPMENT INSTRUCTION	203		200			0		0		0		
730.32	EQUIPMENT INSTRUCTION	3,350		1,000			0		0		0		
<b>730</b>	<b>OBJECT TOTAL</b>	<b>3,553</b>		<b>1,200</b>			<b>0</b>		<b>0</b>		<b>0</b>		

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>62,717</b>		<b>68,771</b>			<b>46,239</b>		<b>46,239</b>			<b>0</b>	
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
101.02	TEACHERS SALARY	111,610	1.0	109,222	1.0	1.0	110,374	1.0	110,374				0
101.03	TEACHERS SALARY	111,331	1.0	108,092	1.0	1.0	111,880	1.0	111,880				0
101.04	TEACHERS SALARY	95,632	1.0	95,502	1.0	1.0	103,119	1.0	103,119				0
101.05	TEACHERS SALARY	112,562	1.0	110,442	1.0	1.0	111,544	1.0	111,544				0
101.06	TEACHERS SALARY	85,921	1.0	86,698	1.0	1.0	90,652	1.0	90,652				0
101.07	TEACHERS SALARY	100,091	1.0	97,907	1.0	1.0	98,980	1.0	98,980				0
101.09	TEACHERS SALARY	49,491	.5	48,167	.5	.5	49,490	.5	49,490				0
101.10	TEACHERS SALARY	98,982	1.0	96,778	1.0	1.0	97,897	1.0	97,897				0
101.11	TEACHERS SALARY	95,441	1.0	96,245	1.0	1.0	100,206	1.0	100,206				0
101.13	TEACHERS SALARY	74,795	1.0	76,033	1.0	1.0	80,072	1.0	80,072				0
101.14	TEACHERS SALARY	91,195	1.0	95,790	1.0	1.0	102,291	1.0	102,291				0
101.15	TEACHERS SALARY	107,232	1.0	106,148	1.0	1.0	106,883	1.0	106,883				0
101.17	TEACHERS SALARY	103,416	1.0	101,384	1.0	1.0	102,312	1.0	102,312				0
101.21	TEACHERS SALARY	88,300	1.0	88,975	1.0	1.0	93,234	1.0	93,234				0
101.22	TEACHERS SALARY	74,949	1.0	76,280	1.0	1.0	84,190	1.0	84,190				0
101.23	TEACHERS SALARY	111,699	1.0	109,313	1.0	1.0	110,816	1.0	110,816				0
101.24	TEACHERS SALARY	98,982	1.0	96,778	1.0	1.0	104,869	1.0	104,869				0
101.26	TEACHERS SALARY	87,981	1.0	85,948	1.0	1.0	92,939	1.0	92,939				0
101.31	TEACHERS SALARY	189,044	2.0	188,868	2.0	2.0	191,501	2.0	191,501				0
101.32	TEACHERS SALARY	182,317	2.0	181,638	2.0	2.0	186,049	2.0	186,049				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	72,243	1.0	72,435	1.0	1.0	76,653	1.0	76,653		0
101.46	TEACHERS SALARY	117,953	1.0	115,681							
101.49	TEACHERS SALARY	0		0	1.0	1.0	116,535	1.0	116,535		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,261,167</b>	<b>23.5</b>	<b>2,244,324</b>	<b>23.5</b>	<b>23.5</b>	<b>2,322,486</b>	<b>23.5</b>	<b>2,322,486</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	0		967			0		0		0
115.02	PARAEDUCATOR	35,799	1.0	35,421	1.0		0		0		0
115.03	PARAEDUCATOR	20,799	1.0	21,665	1.0		0		0		0
115.04	PARAEDUCATOR	16,335	1.0	23,494	1.0		0		0		0
115.05	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.06	PARAEDUCATOR	35,052	1.0	35,421	1.0		0		0		0
115.07	PARAEDUCATOR	36,094	1.0	35,421	1.0		0		0		0
115.09	PARAEDUCATOR	30,661	1.0	35,223	1.0		0		0		0
115.10	PARAEDUCATOR	0	1.0	35,421	1.0		0		0		0
115.11	PARAEDUCATOR	34,944	1.0	35,323	1.0		0		0		0
115.13	PARAEDUCATOR	35,133	1.0	35,421	1.0		0		0		0
115.14	PARAEDUCATOR	30,626	1.0	31,003	1.0		0		0		0
115.15	PARAEDUCATOR	35,011	1.0	35,421	1.0		0		0		0
115.17	PARAEDUCATOR	28,400	1.0	31,626	1.0		0		0		0
115.21	PARAEDUCATOR	31,123	1.0	31,003	1.0		0		0		0
115.22	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.23	PARAEDUCATOR	21,764	1.0	35,223	1.0		0		0		0
115.24	PARAEDUCATOR	34,712	1.0	35,223	1.0		0		0		0



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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.26	PARAEDUCATOR	35,445	1.0	35,323	1.0		0		0		0
115.31	PARAEDUCATOR	57,850	2.0	58,815	2.0	1.0	39,982	1.0	39,982		0
115.32	PARAEDUCATOR	52,834	2.0	56,987	2.0	1.0	23,395	1.0	23,395		0
115.35	PARAEDUCATOR	31,266	1.0	31,626	1.0	1.0	32,061	1.0	32,061		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>673,980</b>	<b>23.0</b>	<b>745,902</b>	<b>23.0</b>	<b>3.0</b>	<b>95,438</b>	<b>3.0</b>	<b>95,438</b>		<b>0</b>
322.46	INSTR PROG IMPROV SVS	250		2,000			0		0		0
580.46	OOD CONFERENCES - PD	0		1,167			0		0		0
643.46	SOFTWARE	100,731		108,862			108,862		108,862		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>3,036,128</b>	<b>46.5</b>	<b>3,103,222</b>	<b>46.5</b>	<b>26.5</b>	<b>2,526,786</b>	<b>26.5</b>	<b>2,526,786</b>		<b>0</b>
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>3,230,672</b>	<b>46.5</b>	<b>3,331,776</b>	<b>46.5</b>	<b>26.5</b>	<b>2,707,266</b>	<b>26.5</b>	<b>2,707,266</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.09	TEACHERS SALARY	39,417	.5	39,118							
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>39,417</b>	<b>.5</b>	<b>39,118</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	101,993	2.0	126,887	2.0	2.0	178,944	2.0	178,944		0
101.22	TEACHERS SALARY	48,695	1.0	48,680	1.0	1.0	51,195	1.0	51,195		0
101.23	TEACHERS SALARY	99,934	2.0	148,991	2.0	2.0	158,481	2.0	158,481		0
101.24	TEACHERS SALARY	364,197	3.6	361,093	3.0	3.0	316,799	3.0	316,799		0
101.26	TEACHERS SALARY	314,239	4.0	328,623	4.0	4.0	340,739	4.0	340,739		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>929,058</b>	<b>12.6</b>	<b>1,014,274</b>	<b>12.0</b>	<b>12.0</b>	<b>1,046,158</b>	<b>12.0</b>	<b>1,046,158</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	246		500			500		500		0
611.22	INSTRUCTIONAL SUPPLIES	1,499		1,500			500		500		0
611.23	INSTRUCTIONAL SUPPLIES	499		2,000			1,000		1,000		0
611.24	INSTRUCTIONAL SUPPLIES	139		2,250			2,135		2,135		0
611.26	INSTRUCTIONAL SUPPLIES	1,022		2,400			2,800		2,800		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>3,405</b>		<b>8,650</b>			<b>7,935</b>		<b>7,935</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.23	TEXTBOOKS/WORKBOOKS	0		0			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	179		1,000			950		950		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>641</b>	<b>OBJECT TOTAL</b>	<b>179</b>		<b>3,500</b>			<b>4,450</b>		<b>4,450</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>932,642</b>	<b>12.6</b>	<b>1,026,424</b>	<b>12.0</b>	<b>12.0</b>	<b>1,058,543</b>	<b>12.0</b>	<b>1,058,543</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,020,757	11.4	1,025,832	11.4	11.4	995,793	11.4	995,793		0
101.32	TEACHERS SALARY	1,100,263	12.6	1,152,191	12.6	12.6	1,064,413	12.6	1,064,413		0
101.35	TEACHERS SALARY	172,994	1.8	170,854	1.8	1.8	177,918	1.8	177,918		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,294,014</b>	<b>25.8</b>	<b>2,348,877</b>	<b>25.8</b>	<b>25.8</b>	<b>2,238,124</b>	<b>25.8</b>	<b>2,238,124</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	7,373		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,530		2,100			3,300		3,300		0
611.32	INSTRUCTIONAL SUPPLIES	6,832		7,500			5,500		5,500		0
611.35	INSTRUCTIONAL SUPPLIES	158		4,500			4,500		4,500		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,520</b>		<b>14,100</b>			<b>13,300</b>		<b>13,300</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	7,449		4,300			4,300		4,300		0
641.32	TEXTBOOKS/WORKBOOKS	642		2,500			2,500		2,500		0
641.35	TEXTBOOKS/WORKBOOKS	7,714		3,000			3,000		3,000		0
641.46	TEXTBOOKS/WORKBOOKS	649		0			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>16,454</b>		<b>9,800</b>			<b>9,800</b>		<b>9,800</b>		<b>0</b>
643.46	SOFTWARE	104,522		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,430,883</b>	<b>25.8</b>	<b>2,372,777</b>	<b>25.8</b>	<b>25.8</b>	<b>2,261,224</b>	<b>25.8</b>	<b>2,261,224</b>				<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
104.46	TEACHER EXTRA SERVICE	2,555		3,839			3,000		3,000				0
611.46	INSTRUCTIONAL SUPPLIES	1,160		6,000			6,000		6,000				0
641.46	TEXTBOOKS/WORKBOOKS	1,635		0			0		0				0
643.46	SOFTWARE	0		132,000			132,000		132,000				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>5,350</b>		<b>141,839</b>			<b>141,000</b>		<b>141,000</b>				<b>0</b>
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,408,292</b>	<b>38.9</b>	<b>3,580,158</b>	<b>37.8</b>	<b>37.8</b>	<b>3,460,767</b>	<b>37.8</b>	<b>3,460,767</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
611.22	INSTRUCTIONAL SUPPLIES	891		1,000			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>891</b>		<b>1,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
102.31	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	161,880	1.0	161,880		0
102.32	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	163,872	1.0	163,872		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>300,372</b>	<b>2.0</b>	<b>310,564</b>	<b>2.0</b>	<b>2.0</b>	<b>325,752</b>	<b>2.0</b>	<b>325,752</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	400,173		391,962			405,000		405,000		0
120.32	TEMPORARY P/T SALARY	442,305		474,716			488,587		488,587		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>842,478</b>		<b>866,678</b>			<b>893,587</b>		<b>893,587</b>		<b>0</b>
123.49	POLICE AND FIRE O/T	43,888		45,000			45,000		45,000		0
321.31	IN-DIST PD - CONTR. SVS	0		0			1,000		1,000		0
321.49	IN-DIST PD - CONTR. SVS	180,436		167,117			185,500		185,500		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>180,436</b>		<b>167,117</b>			<b>186,500</b>		<b>186,500</b>		<b>0</b>
322.31	INSTR PROG IMPROV SVS	0		1,000			0		0		0
323.31	PUPIL SERVICES	0		5,250			4,800		4,800		0
323.32	PUPIL SERVICES	2,053		2,500			2,500		2,500		0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>2,053</b>		<b>7,750</b>			<b>7,300</b>		<b>7,300</b>		<b>0</b>
420.31	REPAIR,MAINT & CLEANING	11,872		22,000			18,000		18,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
420.32	REPAIR,MAINT & CLEANING	22,298		23,500			19,600		19,600		0
<b>420</b>	<b>OBJECT TOTAL</b>	<b>34,170</b>		<b>45,500</b>			<b>37,600</b>		<b>37,600</b>		<b>0</b>
590.31	OTHER PURCHASED SERVICE	2,545		545			4,800		4,800		0
590.32	OTHER PURCHASED SERVICE	2,545		1,800			4,800		4,800		0
<b>590</b>	<b>OBJECT TOTAL</b>	<b>5,090</b>		<b>2,345</b>			<b>9,600</b>		<b>9,600</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	81,871		85,250			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	89,676		80,000			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>171,547</b>		<b>165,250</b>			<b>0</b>		<b>0</b>		<b>0</b>
643.31	SOFTWARE	6,683		0			0		0		0
691.31	OTHER SUPPLIES	0		0			80,400		80,400		0
691.32	OTHER SUPPLIES	0		0			69,000		69,000		0
<b>691</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>149,400</b>		<b>149,400</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	22,650		32,000							0
730.32	EQUIPMENT INSTRUCTION	0		20,493			0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>22,650</b>		<b>52,493</b>			<b>0</b>		<b>0</b>		<b>0</b>
739.31	EQUIPMENT NON-INSTRUCT	0		0			32,000		32,000		0
739.32	EQUIPMENT NON-INSTRUCT	0		0			44,000		44,000		0
<b>739</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>76,000</b>		<b>76,000</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.31	DUES AND FEES	16,957		17,000			17,000		17,000		0
890.32	DUES AND FEES	26,250		21,500			21,500		21,500		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>43,207</b>		<b>38,500</b>			<b>38,500</b>		<b>38,500</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,652,574</b>	<b>2.0</b>	<b>1,702,197</b>	<b>2.0</b>	<b>2.0</b>	<b>1,769,239</b>	<b>2.0</b>	<b>1,769,239</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.31	PUPIL TRANS/FIELD TRIPS	29,902		45,000			45,500		45,500		0
511.32	PUPIL TRANS/FIELD TRIPS	41,039		63,879			63,879		63,879		0
511.49	PUPIL TRANS/FIELD TRIPS	9,153		7,500			7,500		7,500		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>80,094</b>		<b>116,379</b>			<b>116,879</b>		<b>116,879</b>		<b>0</b>
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>80,094</b>		<b>116,379</b>			<b>116,879</b>		<b>116,879</b>		<b>0</b>
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>1,733,559</b>	<b>2.0</b>	<b>1,819,576</b>	<b>2.0</b>	<b>2.0</b>	<b>1,886,118</b>	<b>2.0</b>	<b>1,886,118</b>		<b>0</b>

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	429,815	6.0	497,415	6.0	5.0	488,957	5.0	488,957		0
101.03	TEACHERS SALARY	493,680	5.0	491,569	5.0	5.0	497,608	5.0	497,608		0
101.04	TEACHERS SALARY	488,563	6.0	503,968	6.0	6.0	523,923	6.0	523,923		0
101.05	TEACHERS SALARY	383,109	5.0	445,359	5.0	4.0	439,122	4.0	439,122		0
101.06	TEACHERS SALARY	495,478	5.0	485,993	5.0	5.0	489,777	5.0	489,777		0
101.07	TEACHERS SALARY	433,717	5.0	431,928	5.0	6.0	506,663	6.0	506,663		0
101.09	TEACHERS SALARY	474,125	6.0	473,215	6.0	6.0	486,653	5.0	422,728		0
101.10	TEACHERS SALARY	377,114	4.0	376,202	4.0	4.0	386,026	4.0	386,026		0
101.11	TEACHERS SALARY	391,421	5.0	390,944	6.0	5.0	402,767	5.0	402,767		0
101.13	TEACHERS SALARY	364,960	5.0	364,633	5.0	5.0	367,946	5.0	367,946		0
101.14	TEACHERS SALARY	509,871	6.0	508,747	5.0	5.0	463,874	5.0	463,874		0
101.15	TEACHERS SALARY	375,412	6.0	439,100	7.0	6.0	445,570	6.0	445,570		0
101.17	TEACHERS SALARY	533,066	6.0	524,590	6.0	6.0	470,377	6.0	470,377		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,750,331</b>	<b>70.0</b>	<b>5,933,663</b>	<b>71.0</b>	<b>68.0</b>	<b>5,969,263</b>	<b>67.0</b>	<b>5,905,338</b>		<b>0</b>
115.02	PARAEDUCATOR	153,113	6.0	177,160	6.0	5.0	152,046	5.0	152,046		0
115.03	PARAEDUCATOR	143,335	5.0	161,310	5.0	5.0	165,793	5.0	165,793		0
115.04	PARAEDUCATOR	181,802	6.0	188,647	6.0	6.0	182,002	6.0	182,002		0
115.05	PARAEDUCATOR	134,448	5.0	158,011	5.0	4.0	153,460	4.0	153,460		0
115.06	PARAEDUCATOR	160,676	5.0	177,102	5.0	5.0	180,069	5.0	180,069		0
115.07	PARAEDUCATOR	165,254	5.0	170,117	5.0	6.0	197,100	6.0	197,100		0
115.09	PARAEDUCATOR	189,560	6.0	195,179	6.0	6.0	201,679	5.0	179,983		0



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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.10	PARAEDUCATOR	56,422	2.0	58,913	2.0	2.0	62,044	2.0	62,044		0
115.11	PARAEDUCATOR	139,449	5.0	168,398	6.0	5.0	156,701	5.0	156,701		0
115.13	PARAEDUCATOR	154,959	5.0	163,300	5.0	5.0	172,201	5.0	172,201		0
115.14	PARAEDUCATOR	179,831	6.0	187,103	5.0	5.0	158,431	5.0	158,431		0
115.15	PARAEDUCATOR	160,179	6.0	183,777	7.0	6.0	188,460	6.0	188,460		0
115.17	PARAEDUCATOR	208,506	6.0	209,687	6.0	6.0	212,521	6.0	212,521		0
115.49	PARAEDUCATOR	0		0			0	1.0	21,696		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>2,027,534</b>	<b>68.0</b>	<b>2,198,704</b>	<b>69.0</b>	<b>66.0</b>	<b>2,182,507</b>	<b>66.0</b>	<b>2,182,507</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,777,865</b>	<b>138.0</b>	<b>8,132,367</b>	<b>140.0</b>	<b>134.0</b>	<b>8,151,770</b>	<b>133.0</b>	<b>8,087,845</b>		<b>0</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,777,865</b>	<b>138.0</b>	<b>8,132,367</b>	<b>140.0</b>	<b>134.0</b>	<b>8,151,770</b>	<b>133.0</b>	<b>8,087,845</b>		<b>0</b>

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUP</b>												
101.02	TEACHERS SALARY	51,937	1.0	63,879	1.0	1.0	80,704	1.0	80,704				0
101.03	TEACHERS SALARY	199,394	2.0	201,552	2.0	2.0	205,437	2.0	205,437				0
101.04	TEACHERS SALARY	211,387	2.0	207,255	2.0	2.0	209,047	2.0	209,047				0
101.05	TEACHERS SALARY	173,843	2.0	179,340	2.0	2.0	190,885	2.0	190,885				0
101.06	TEACHERS SALARY	210,925	2.0	207,702	2.0	2.0	219,511	2.0	219,511				0
101.07	TEACHERS SALARY	210,435	2.0	206,287	2.0	2.0	209,047	2.0	209,047				0
101.09	TEACHERS SALARY	78,306	1.5	149,245	1.5	1.5	151,333	1.5	151,333				0
101.10	TEACHERS SALARY	93,017	1.0	92,994	2.0	2.0	215,341	2.0	215,341				0
101.11	TEACHERS SALARY	260,402	2.5	255,508	2.5	2.5	257,650	2.5	257,650				0
101.13	TEACHERS SALARY	183,635	2.0	182,011	2.0	2.0	185,861	2.0	185,861				0
101.14	TEACHERS SALARY	188,919	2.0	196,387	2.0	2.0	196,724	2.0	196,724				0
101.15	TEACHERS SALARY	201,696	2.0	204,328	2.0	2.0	211,582	2.0	211,582				0
101.17	TEACHERS SALARY	81,370	1.0	81,859	1.0	1.0	85,781	1.0	85,781				0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,145,266</b>	<b>23.0</b>	<b>2,228,347</b>	<b>24.0</b>	<b>24.0</b>	<b>2,418,903</b>	<b>24.0</b>	<b>2,418,903</b>				<b>0</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,145,266</b>	<b>23.0</b>	<b>2,228,347</b>	<b>24.0</b>	<b>24.0</b>	<b>2,418,903</b>	<b>24.0</b>	<b>2,418,903</b>				<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.46	TEACHER EXTRA SERVICE	21,447		5,886			8,845		8,845				0
109.46	SUBSTITUTES COVERAGE	0		13,500			0		0				0
322.46	INSTR PROG IMPROV SVS	20,097		0			0		0				0
330.46	OTHER PROF AND TECH SVS	8,286		0			0		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.46	INSTRUCTIONAL SUPPLIES	10,686		0			900		900		0
641.46	TEXTBOOKS/WORKBOOKS	11,885		24,000			25,000		25,000		0
643.46	SOFTWARE	0		473,177			451,278		451,278		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>72,401</b>		<b>516,563</b>			<b>486,023</b>		<b>486,023</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	877,808	10.0	879,235	10.0	10.0	893,641	10.0	893,641		0
101.22	TEACHERS SALARY	749,500	9.0	756,045	9.0	9.0	831,936	9.0	831,936		0
101.23	TEACHERS SALARY	883,921	7.5	791,660	9.0	9.0	903,615	9.0	903,615		0
101.24	TEACHERS SALARY	876,326	9.0	872,158	9.0	9.0	880,897	9.0	880,897		0
101.26	TEACHERS SALARY	954,407	11.0	1,027,724	11.0	11.5	1,032,584	11.5	1,032,584		0
101.46	TEACHERS SALARY	105,470	1.0	108,560	1.0		49,138		49,138		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,447,432</b>	<b>47.5</b>	<b>4,435,382</b>	<b>49.0</b>	<b>48.5</b>	<b>4,591,811</b>	<b>48.5</b>	<b>4,591,811</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	16,162		6,079			1,526		1,526		0
109.46	SUBSTITUTES COVERAGE	0		1,800			0		0		0
322.22	INSTR PROG IMPROV SVS	0		250			0		0		0
322.46	INSTR PROG IMPROV SVS	2,223		7,500			0		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>2,223</b>		<b>7,750</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	2,000		2,000			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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	5,051		5,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,310			1,245		1,245		0
611.26	INSTRUCTIONAL SUPPLIES	1,458		3,275			3,675		3,675		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			200		200		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,509</b>		<b>13,585</b>			<b>9,620</b>		<b>9,620</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	104		2,000			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	514		2,000			0		0		0
641.23	TEXTBOOKS/WORKBOOKS	610		2,912			5,912		5,912		0
641.24	TEXTBOOKS/WORKBOOKS	1,437		2,000			1,900		1,900		0
641.26	TEXTBOOKS/WORKBOOKS	72		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	9,396		10,000			15,000		15,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>12,133</b>		<b>20,912</b>			<b>26,312</b>		<b>26,312</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,486,459</b>	<b>47.5</b>	<b>4,485,508</b>	<b>49.0</b>	<b>48.5</b>	<b>4,629,269</b>	<b>48.5</b>	<b>4,629,269</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,719,339	20.0	1,742,398	20.0	20.0	1,784,209	20.0	1,784,209		0
101.32	TEACHERS SALARY	1,817,549	21.4	1,878,148	21.4	21.4	1,873,903	21.4	1,873,903		0
101.34	TEACHERS SALARY	0		0	3.0	3.0	221,219	3.0	221,219		0
101.35	TEACHERS SALARY	461,808	5.0	484,242	5.0	5.0	490,032	5.0	490,032		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,998,696</b>	<b>46.4</b>	<b>4,104,788</b>	<b>49.4</b>	<b>49.4</b>	<b>4,369,363</b>	<b>49.4</b>	<b>4,369,363</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	26,601		5,886			10,826		10,826		0
109.46	SUBSTITUTES COVERAGE	0		1,350			0		0		0
322.46	INSTR PROG IMPROV SVS	0		7,000			0		0		0
550.31	PRINTING EXPENSES	3,000		3,000			3,000		3,000		0
611.31	INSTRUCTIONAL SUPPLIES	2,250		1,450			1,450		1,450		0
611.32	INSTRUCTIONAL SUPPLIES	5,350		6,000			6,000		6,000		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			200		200		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,600</b>		<b>7,450</b>			<b>7,650</b>		<b>7,650</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	5,721		5,700			8,700		8,700		0
641.32	TEXTBOOKS/WORKBOOKS	3,451		7,500			7,500		7,500		0
641.35	TEXTBOOKS/WORKBOOKS	1,118		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	49,548		0			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>59,838</b>		<b>15,200</b>			<b>18,200</b>		<b>18,200</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	802		750			0		0		0
730.32	EQUIPMENT INSTRUCTION	4,460		0			0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>5,262</b>		<b>750</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,100,997</b>	<b>46.4</b>	<b>4,145,424</b>	<b>49.4</b>	<b>49.4</b>	<b>4,409,039</b>	<b>49.4</b>	<b>4,409,039</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.46	ADMIN. CERTIFIED	84,288	.5	85,651	1.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
643.46	SOFTWARE	13,869		14,000			20,700		20,700		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>98,157</b>	<b>.5</b>	<b>99,651</b>	<b>1.0</b>		<b>20,700</b>		<b>20,700</b>		<b>0</b>
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>10,903,280</b>	<b>117.4</b>	<b>11,475,493</b>	<b>123.4</b>	<b>121.9</b>	<b>11,963,934</b>	<b>121.9</b>	<b>11,963,934</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	14,371		5,886			3,662		3,662		0
109.46	SUBSTITUTES COVERAGE	0		14,508			0		0		0
322.46	INSTR PROG IMPROV SVS	0		6,900			0		0		0
330.46	OTHER PROF AND TECH SVS	3,000		9,323			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	94,497		306,086			287,435		287,435		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>111,868</b>		<b>342,703</b>			<b>291,097</b>		<b>291,097</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	658,874	8.0	676,497	8.0	8.0	662,885	8.0	662,885		0
101.22	TEACHERS SALARY	636,298	8.0	648,822	8.0	8.0	631,366	8.0	631,366		0
101.23	TEACHERS SALARY	690,120	8.5	772,691	8.0	8.0	703,585	8.0	703,585		0
101.24	TEACHERS SALARY	600,967	8.0	606,713	8.2	8.2	631,664	8.2	631,664		0
101.26	TEACHERS SALARY	805,619	9.5	827,368	9.5	10.0	864,090	10.0	864,090		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,391,878</b>	<b>42.0</b>	<b>3,532,091</b>	<b>41.7</b>	<b>42.2</b>	<b>3,493,590</b>	<b>42.2</b>	<b>3,493,590</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	15,235		5,886			6,683		6,683		0
322.22	INSTR PROG IMPROV SVS	0		250			0		0		0
322.46	INSTR PROG IMPROV SVS	8,100		26,200			0		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>8,100</b>		<b>26,450</b>			<b>0</b>		<b>0</b>		<b>0</b>
580.46	OOD CONFERENCES - PD	1,232		0			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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	190		1,850			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	1,951		2,000			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,360		5,000			2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	911		1,000			950		950		0
611.26	INSTRUCTIONAL SUPPLIES	731		3,954			4,354		4,354		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			2,370		2,370		0
611.46	INSTRUCTIONAL SUPPLIES	5,361		54,713			38,475		38,475		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,504</b>		<b>68,517</b>			<b>51,149</b>		<b>51,149</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641.23	TEXTBOOKS/WORKBOOKS	0		0			2,500		2,500		0
641.26	TEXTBOOKS/WORKBOOKS	934		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	2,869		0			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>3,803</b>		<b>3,500</b>			<b>6,000</b>		<b>6,000</b>		<b>0</b>
643.46	SOFTWARE	10,400		0			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,441,152</b>	<b>42.0</b>	<b>3,636,444</b>	<b>41.7</b>	<b>42.2</b>	<b>3,557,422</b>	<b>42.2</b>	<b>3,557,422</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,556,335	16.6	1,522,851	16.8	16.8	1,577,312	16.8	1,577,312		0
101.32	TEACHERS SALARY	1,700,906	19.0	1,745,016	18.0	18.0	1,701,610	18.0	1,701,610		0
101.34	TEACHERS SALARY	0		0	2.0	2.0	208,117	2.0	208,117		0



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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	163,137	4.0	349,748	4.0	4.0	366,568	4.0	366,568		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,420,378</b>	<b>39.6</b>	<b>3,617,615</b>	<b>40.8</b>	<b>40.8</b>	<b>3,853,607</b>	<b>40.8</b>	<b>3,853,607</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	9,405		5,886			12,785		12,785		0
322.46	INSTR PROG IMPROV SVS	18,175		11,400			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	3,384		3,220			3,220		3,220		0
611.32	INSTRUCTIONAL SUPPLIES	7,937		10,000			9,000		9,000		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			593		593		0
611.46	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,321</b>		<b>13,220</b>			<b>14,813</b>		<b>14,813</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	8,080		12,000			12,000		12,000		0
641.32	TEXTBOOKS/WORKBOOKS	2,910		6,000			6,000		6,000		0
641.46	TEXTBOOKS/WORKBOOKS	14,907		0			1,000		1,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>25,897</b>		<b>18,000</b>			<b>19,000</b>		<b>19,000</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	0		1,000			0		0		0
730.46	EQUIPMENT INSTRUCTION	0		500			0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,500</b>			<b>0</b>		<b>0</b>		<b>0</b>
890.31	DUES AND FEES	200		200			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,485,376</b>	<b>39.6</b>	<b>3,667,821</b>	<b>40.8</b>	<b>40.8</b>	<b>3,900,205</b>	<b>40.8</b>	<b>3,900,205</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	46,119		0			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>46,119</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>7,084,515</b>	<b>81.6</b>	<b>7,646,968</b>	<b>82.5</b>	<b>83.0</b>	<b>7,748,724</b>	<b>83.0</b>	<b>7,748,724</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	189,335	2.6	202,458	2.6	2.6	194,560	2.6	194,560		0
101.03	TEACHERS SALARY	255,970	3.0	254,228	3.0	3.0	244,889	3.0	244,889		0
101.04	TEACHERS SALARY	204,370	2.6	213,041	2.6	2.6	218,941	2.6	218,941		0
101.05	TEACHERS SALARY	147,490	2.0	163,362	2.0	2.0	167,272	2.0	167,272		0
101.06	TEACHERS SALARY	237,482	2.4	240,101	2.4	2.4	243,488	2.4	243,488		0
101.07	TEACHERS SALARY	171,567	2.5	255,025	2.5	2.5	259,858	2.5	259,858		0
101.09	TEACHERS SALARY	29,344	.7	41,609	.7	1.5	93,183	1.5	93,183		0
101.10	TEACHERS SALARY	192,590	2.8	196,432	2.8	2.8	203,592	2.8	203,592		0
101.11	TEACHERS SALARY	205,835	2.4	203,588	2.4	2.4	207,331	2.4	207,331		0
101.13	TEACHERS SALARY	269,959	2.6	269,209	2.6	2.6	271,510	2.6	271,510		0
101.14	TEACHERS SALARY	219,888	2.6	220,378	2.6	2.6	237,782	2.6	237,782		0
101.15	TEACHERS SALARY	257,594	2.5	255,994	2.5	2.5	261,028	2.5	261,028		0
101.17	TEACHERS SALARY	240,535	3.0	242,377	3.0	3.0	253,531	3.0	253,531		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,621,959</b>	<b>31.7</b>	<b>2,757,802</b>	<b>31.7</b>	<b>32.5</b>	<b>2,856,965</b>	<b>32.5</b>	<b>2,856,965</b>		<b>0</b>
440.02	RENTALS	5,548		6,195			0		0		0
440.03	RENTALS	5,998		6,012			0		0		0
440.04	RENTALS	6,053		6,508			0		0		0
440.05	RENTALS	4,806		4,905			0		0		0
440.06	RENTALS	959		5,595			0		0		0
440.07	RENTALS	5,180		5,745			0		0		0
440.10	RENTALS	4,290		8,205			0		0		0
440.11	RENTALS	5,513		5,760			0		0		0

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	7,039		5,661			0		0		0
440.14	RENTALS	5,604		5,608			0		0		0
440.15	RENTALS	6,477		6,265			0		0		0
440.17	RENTALS	7,255		7,245			0		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>64,722</b>		<b>73,704</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	775		2,484			1,885		1,885		0
611.03	INSTRUCTIONAL SUPPLIES	2,262		2,380			2,380		2,380		0
611.04	INSTRUCTIONAL SUPPLIES	1,289		2,336			1,000		1,000		0
611.05	INSTRUCTIONAL SUPPLIES	1,621		2,000			1,500		1,500		0
611.06	INSTRUCTIONAL SUPPLIES	411		500			400		400		0
611.07	INSTRUCTIONAL SUPPLIES	3,772		2,318			2,000		2,000		0
611.09	INSTRUCTIONAL SUPPLIES	1,564		2,500			2,500		2,500		0
611.10	INSTRUCTIONAL SUPPLIES	95		2,460			1,200		1,200		0
611.11	INSTRUCTIONAL SUPPLIES	1,969		2,385			2,385		2,385		0
611.13	INSTRUCTIONAL SUPPLIES	2,450		1,000			800		800		0
611.14	INSTRUCTIONAL SUPPLIES	2,033		2,100			1,200		1,200		0
611.15	INSTRUCTIONAL SUPPLIES	2,950		2,907			1,000		1,000		0
611.17	INSTRUCTIONAL SUPPLIES	2,712		2,516			1,200		1,200		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,903</b>		<b>27,886</b>			<b>19,450</b>		<b>19,450</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,710,584</b>	<b>31.7</b>	<b>2,859,392</b>	<b>31.7</b>	<b>32.5</b>	<b>2,876,415</b>	<b>32.5</b>	<b>2,876,415</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	201,399	2.4	211,758	2.4	2.4	223,799	2.4	223,799		0
101.22	TEACHERS SALARY	144,126	2.0	167,256	2.0	2.0	163,330	2.0	163,330		0
101.23	TEACHERS SALARY	198,948	2.7	203,673	2.7	2.7	209,928	2.7	209,928		0
101.24	TEACHERS SALARY	227,597	2.2	223,842	2.2	2.2	226,379	2.2	226,379		0
101.26	TEACHERS SALARY	265,113	3.2	260,590	3.2	3.2	265,242	3.2	265,242		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,037,183</b>	<b>12.5</b>	<b>1,067,119</b>	<b>12.5</b>	<b>12.5</b>	<b>1,088,678</b>	<b>12.5</b>	<b>1,088,678</b>		<b>0</b>
440.21	RENTALS	0		3,659			0		0		0
440.22	RENTALS	1,683		3,473			0		0		0
440.23	RENTALS	3,994		4,066			0		0		0
440.24	RENTALS	1,952		4,809			0		0		0
440.26	RENTALS	4,675		4,809			0		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>12,304</b>		<b>20,816</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	231		2,100			2,500		2,500		0
611.22	INSTRUCTIONAL SUPPLIES	3,200		2,311			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,209		2,106			1,106		1,106		0
611.24	INSTRUCTIONAL SUPPLIES	0		2,259			2,259		2,259		0
611.26	INSTRUCTIONAL SUPPLIES	1,881		2,424			2,824		2,824		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,521</b>		<b>11,200</b>			<b>11,689</b>		<b>11,689</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		709			700		700		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.22	TEXTBOOKS/WORKBOOKS	853		927			0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		1,100		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,272			1,200		1,200		0
641.26	TEXTBOOKS/WORKBOOKS	760		1,155			1,155		1,155		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,613</b>		<b>5,163</b>			<b>4,155</b>		<b>4,155</b>		<b>0</b>
890.22	DUES AND FEES	0		193			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,057,621</b>	<b>12.5</b>	<b>1,104,491</b>	<b>12.5</b>	<b>12.5</b>	<b>1,104,522</b>	<b>12.5</b>	<b>1,104,522</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	206,673	2.0	197,612	2.0	2.0	126,063	2.0	126,063		0
101.32	TEACHERS SALARY	163,189	2.0	162,231	2.0	2.0	166,704	2.0	166,704		0
101.35	TEACHERS SALARY	185,768	2.0	184,540	2.0	2.0	194,576	2.0	194,576		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>555,630</b>	<b>6.0</b>	<b>544,383</b>	<b>6.0</b>	<b>6.0</b>	<b>487,343</b>	<b>6.0</b>	<b>487,343</b>		<b>0</b>
321.31	IN-DIST PD - CONTR. SVS	985		985			0		0		0
321.32	IN-DIST PD - CONTR. SVS	13,405		13,000			5,000		5,000		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>14,390</b>		<b>13,985</b>			<b>5,000</b>		<b>5,000</b>		<b>0</b>
440.31	RENTALS	25,897		44,000			0		0		0
440.32	RENTALS	3,426		44,000			0		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>29,323</b>		<b>88,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	6,286		6,978			6,978		6,978		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	8,824		4,000			4,000		4,000		0
611.35	INSTRUCTIONAL SUPPLIES	480		1,000			1,250		1,250		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>15,590</b>		<b>11,978</b>			<b>12,228</b>		<b>12,228</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	301		300			300		300		0
730.32	EQUIPMENT INSTRUCTION	6,555		2,500			0		0		0
730.35	EQUIPMENT INSTRUCTION	0		2,000			0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>6,555</b>		<b>4,500</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>621,789</b>	<b>6.0</b>	<b>663,146</b>	<b>6.0</b>	<b>6.0</b>	<b>504,871</b>	<b>6.0</b>	<b>504,871</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	5,861		9,873			9,873		9,873		0
109.46	SUBSTITUTES COVERAGE	0		3,000			3,000		3,000		0
321.46	IN-DIST PD - CONTR. SVS	382		0			0		0		0
322.46	INSTR PROG IMPROV SVS	573		3,500			0		0		0
440.46	RENTALS	2,022		5,500			187,520		187,520		0
611.46	INSTRUCTIONAL SUPPLIES	0		1,400			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>8,838</b>		<b>23,273</b>			<b>200,393</b>		<b>200,393</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.32	PUPIL TRANS/FIELD TRIPS	8,620		3,500			3,500		3,500		0
511.46	PUPIL TRANS/FIELD TRIPS	0		5,850			5,850		5,850		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>511</b>	<b>OBJECT TOTAL</b>	<b>8,620</b>		<b>9,350</b>			<b>9,350</b>		<b>9,350</b>		<b>0</b>
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>8,620</b>		<b>9,350</b>			<b>9,350</b>		<b>9,350</b>		<b>0</b>
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>4,407,452</b>	<b>50.2</b>	<b>4,659,652</b>	<b>50.2</b>	<b>51.0</b>	<b>4,695,551</b>	<b>51.0</b>	<b>4,695,551</b>		<b>0</b>



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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	98,041	2.0	103,132	2.0	2.0	108,065	2.0	108,065		0
101.03	TEACHERS SALARY	109,768	2.0	110,531	2.0	2.0	117,317	2.0	117,317		0
101.04	TEACHERS SALARY	144,658	2.0	150,243	2.0	2.0	159,161	2.0	159,161		0
101.05	TEACHERS SALARY	222,200	2.0	217,850	2.0	2.0	220,681	2.0	220,681		0
101.06	TEACHERS SALARY	168,334	2.0	169,035	2.0	2.0	175,459	2.0	175,459		0
101.07	TEACHERS SALARY	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106		0
101.09	TEACHERS SALARY	59,698	1.0	60,052	1.0	1.5	92,689	1.5	92,689		0
101.10	TEACHERS SALARY	134,848	2.0	133,709	2.0	2.0	136,682	2.0	136,682		0
101.11	TEACHERS SALARY	141,061	2.0	143,004	2.0	2.0	148,241	2.0	148,241		0
101.13	TEACHERS SALARY	190,720	2.0	198,743	2.0	2.0	211,943	2.0	211,943		0
101.14	TEACHERS SALARY	114,530	1.8	115,493	1.8	1.8	120,410	1.8	120,410		0
101.15	TEACHERS SALARY	174,716	2.0	172,117	2.0	2.0	183,589	2.0	183,589		0
101.17	TEACHERS SALARY	170,184	2.0	171,969	2.0	2.0	176,735	2.0	176,735		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,951,322</b>	<b>24.8</b>	<b>1,964,099</b>	<b>24.8</b>	<b>25.3</b>	<b>2,071,078</b>	<b>25.3</b>	<b>2,071,078</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	0		908			608		608		0
611.03	INSTRUCTIONAL SUPPLIES	859		878			1,000		1,000		0
611.04	INSTRUCTIONAL SUPPLIES	897		1,103			500		500		0
611.05	INSTRUCTIONAL SUPPLIES	797		800			500		500		0
611.06	INSTRUCTIONAL SUPPLIES	200		200			200		200		0
611.07	INSTRUCTIONAL SUPPLIES	589		843			843		843		0
611.09	INSTRUCTIONAL SUPPLIES	497		800			800		800		0
611.10	INSTRUCTIONAL SUPPLIES	739		1,550			1,200		1,200		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	0		852			852		852		0
611.13	INSTRUCTIONAL SUPPLIES	860		859			500		500		0
611.14	INSTRUCTIONAL SUPPLIES	471		825			600		600		0
611.15	INSTRUCTIONAL SUPPLIES	914		959			500		500		0
611.17	INSTRUCTIONAL SUPPLIES	740		1,021			800		800		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,563</b>		<b>11,598</b>			<b>8,903</b>		<b>8,903</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,958,885</b>	<b>24.8</b>	<b>1,975,697</b>	<b>24.8</b>	<b>25.3</b>	<b>2,079,981</b>	<b>25.3</b>	<b>2,079,981</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	275,634	3.0	272,108	3.0	3.0	277,310	3.0	277,310		0
101.22	TEACHERS SALARY	290,718	3.0	288,589	3.0	3.0	293,898	3.0	293,898		0
101.23	TEACHERS SALARY	271,687	3.5	271,888	3.5	3.5	280,654	3.5	280,654		0
101.24	TEACHERS SALARY	251,011	3.0	249,752	3.0	3.0	257,946	3.0	257,946		0
101.26	TEACHERS SALARY	288,719	3.5	286,634	3.5	3.5	298,048	3.5	298,048		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,377,769</b>	<b>16.0</b>	<b>1,368,971</b>	<b>16.0</b>	<b>16.0</b>	<b>1,407,856</b>	<b>16.0</b>	<b>1,407,856</b>		<b>0</b>
120.21	TEMPORARY P/T SALARY	12,850		15,600			15,800		15,800		0
120.22	TEMPORARY P/T SALARY	9,001		15,600			15,800		15,800		0
120.23	TEMPORARY P/T SALARY	11,212		15,600			15,800		15,800		0
120.24	TEMPORARY P/T SALARY	14,340		15,600			15,800		15,800		0
120.26	TEMPORARY P/T SALARY	14,134		15,600			15,800		15,800		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>61,537</b>		<b>78,000</b>			<b>79,000</b>		<b>79,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	954		1,530			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	932		996			1,000		1,000		0
611.23	INSTRUCTIONAL SUPPLIES	2,871		1,720			1,720		1,720		0
611.24	INSTRUCTIONAL SUPPLIES	909		1,972			1,872		1,872		0
611.26	INSTRUCTIONAL SUPPLIES	1,832		2,322			3,656		3,656		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,498</b>		<b>8,540</b>			<b>10,748</b>		<b>10,748</b>		<b>0</b>
641.22	TEXTBOOKS/WORKBOOKS	0		400			600		600		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,400</b>			<b>1,600</b>		<b>1,600</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,446,804</b>	<b>16.0</b>	<b>1,456,911</b>	<b>16.0</b>	<b>16.0</b>	<b>1,499,204</b>	<b>16.0</b>	<b>1,499,204</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	694,467	9.0	698,748	9.2	10.2	799,436	10.2	799,436		0
101.32	TEACHERS SALARY	1,146,653	12.0	1,173,392	12.0	13.0	1,260,969	13.0	1,260,969		0
101.34	TEACHERS SALARY	0		0	.3	.3	20,757	.3	20,757		0
101.35	TEACHERS SALARY	312,851	3.5	313,239	3.5	3.5	304,142	3.5	304,142		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,153,971</b>	<b>24.5</b>	<b>2,185,379</b>	<b>25.0</b>	<b>27.0</b>	<b>2,385,304</b>	<b>27.0</b>	<b>2,385,304</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	8,964		12,000			12,000		12,000		0
120.32	TEMPORARY P/T SALARY	4,801		12,000			12,000		12,000		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>120</b>	<b>OBJECT TOTAL</b>	<b>13,765</b>		<b>29,000</b>			<b>29,000</b>		<b>29,000</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	6,743		4,080			5,080		5,080		0
611.32	INSTRUCTIONAL SUPPLIES	8,032		10,000			6,000		6,000		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			500		500		0
611.35	INSTRUCTIONAL SUPPLIES	144		1,798			1,798		1,798		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,919</b>		<b>15,878</b>			<b>13,378</b>		<b>13,378</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	165		600			600		600		0
730.31	EQUIPMENT INSTRUCTION	0		15,000			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,182,820</b>	<b>24.5</b>	<b>2,245,857</b>	<b>25.0</b>	<b>27.0</b>	<b>2,428,282</b>	<b>27.0</b>	<b>2,428,282</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
322.46	INSTR PROG IMPROV SVS	1,500		1,200			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		1,508			1,000		1,000		0
643.46	SOFTWARE	8,000		0			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>9,500</b>		<b>2,708</b>			<b>1,000</b>		<b>1,000</b>		<b>0</b>
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>5,598,009</b>	<b>65.3</b>	<b>5,681,173</b>	<b>65.8</b>	<b>68.3</b>	<b>6,008,467</b>	<b>68.3</b>	<b>6,008,467</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
104.46	TEACHER EXTRA SERVICE	1,778		19,084			24,241		24,241		0
115.46	PARAEDUCATOR	83,715	2.0	70,643	2.0	2.0	71,596	2.0	71,596		0
321.46	IN-DIST PD - CONTR. SVS	0		0			10,350		10,350		0
322.46	INSTR PROG IMPROV SVS	24,835		0			0		0		0
580.46	OOD CONFERENCES - PD	0		1,000			1,000		1,000		0
611.46	INSTRUCTIONAL SUPPLIES	191,321		204,000			207,582		207,582		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>301,649</b>	<b>2.0</b>	<b>294,727</b>	<b>2.0</b>	<b>2.0</b>	<b>314,769</b>	<b>2.0</b>	<b>314,769</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	508,351	7.0	552,949	7.0	7.0	479,293	7.0	479,293		0
101.22	TEACHERS SALARY	512,940	6.0	503,130	6.0	6.0	513,989	6.0	513,989		0
101.23	TEACHERS SALARY	485,370	6.0	496,154	6.0	6.0	498,785	6.0	498,785		0
101.24	TEACHERS SALARY	418,648	6.0	423,887	6.0	6.0	441,450	6.0	441,450		0
101.26	TEACHERS SALARY	627,563	6.5	638,806	6.5	7.0	696,864	7.0	696,864		0
101.34	TEACHERS SALARY	0		0	.2	.2	13,296	.2	13,296		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,552,872</b>	<b>31.5</b>	<b>2,614,926</b>	<b>31.7</b>	<b>32.2</b>	<b>2,643,677</b>	<b>32.2</b>	<b>2,643,677</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	43,737		29,891			31,809		31,809		0
109.46	SUBSTITUTES COVERAGE	0		0			1,000		1,000		0
321.46	IN-DIST PD - CONTR. SVS	0		0			33,400		33,400		0
322.46	INSTR PROG IMPROV SVS	6,700		33,400			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
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE						
<b>322</b>	<b>OBJECT TOTAL</b>	<b>6,700</b>		<b>33,400</b>		<b>0</b>	<b>0</b>
420.46	REPAIR,MAINT & CLEANING	0		2,000		2,000	2,000
580.22	OOD CONFERENCES - PD	0		300		0	0
580.46	OOD CONFERENCES - PD	597		0		1,000	1,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>597</b>		<b>300</b>		<b>1,000</b>	<b>1,000</b>
611.10	INSTRUCTIONAL SUPPLIES	0		0		1,000	1,000
611.21	INSTRUCTIONAL SUPPLIES	163		1,500		1,000	1,000
611.22	INSTRUCTIONAL SUPPLIES	1,881		2,000		0	0
611.23	INSTRUCTIONAL SUPPLIES	1,401		3,000		2,000	2,000
611.24	INSTRUCTIONAL SUPPLIES	45		2,000		1,900	1,900
611.26	INSTRUCTIONAL SUPPLIES	107		2,100		2,500	2,500
611.34	INSTRUCTIONAL SUPPLIES	0		0		775	775
611.46	INSTRUCTIONAL SUPPLIES	130,554		177,990		115,235	115,235
<b>611</b>	<b>OBJECT TOTAL</b>	<b>134,151</b>		<b>188,590</b>		<b>124,410</b>	<b>124,410</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500		1,500	1,500
641.22	TEXTBOOKS/WORKBOOKS	1,985		2,000		0	0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000		2,000	2,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500		1,425	1,425
641.26	TEXTBOOKS/WORKBOOKS	0		2,000		2,000	2,000
641.46	TEXTBOOKS/WORKBOOKS	87,488		79,453		6,500	6,500

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>641</b>	<b>OBJECT TOTAL</b>	<b>89,473</b>		<b>89,453</b>			<b>13,425</b>		<b>13,425</b>		<b>0</b>
730.46	EQUIPMENT INSTRUCTION	0		5,000			5,000		5,000		0
890.46	DUES AND FEES	0		500			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,827,530</b>	<b>31.5</b>	<b>2,964,060</b>	<b>31.7</b>	<b>32.2</b>	<b>2,855,721</b>	<b>32.2</b>	<b>2,855,721</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,700,544	18.0	1,700,321	18.0	18.0	1,680,406	18.0	1,680,406		0
101.32	TEACHERS SALARY	1,678,828	19.2	1,688,402	19.2	19.2	1,745,659	19.2	1,745,659		0
101.34	TEACHERS SALARY	0		0	1.7	1.7	145,888	1.7	145,888		0
101.35	TEACHERS SALARY	434,355	6.4	554,346	6.2	6.2	520,385	6.2	520,385		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,813,727</b>	<b>43.6</b>	<b>3,943,069</b>	<b>45.1</b>	<b>45.1</b>	<b>4,092,338</b>	<b>45.1</b>	<b>4,092,338</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	43,213		32,413			31,251		31,251		0
109.46	SUBSTITUTES COVERAGE	0		2,500			2,500		2,500		0
322.46	INSTR PROG IMPROV SVS	41,560		74,200			0		0		0
420.46	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		0
580.46	OOD CONFERENCES - PD	3,124		1,500			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,976		11,000			14,000		14,000		0
611.32	INSTRUCTIONAL SUPPLIES	15,534		12,000			13,000		13,000		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			500		500		0
611.35	INSTRUCTIONAL SUPPLIES	5,153		3,900			3,900		3,900		0
611.46	INSTRUCTIONAL SUPPLIES	0		10,000			26,000		26,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>31,663</b>		<b>36,900</b>			<b>57,400</b>		<b>57,400</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	2,888		2,900			2,800		2,800		0
641.32	TEXTBOOKS/WORKBOOKS	0		3,000			5,000		5,000		0
641.35	TEXTBOOKS/WORKBOOKS	1,500		3,000			0		0		0
641.46	TEXTBOOKS/WORKBOOKS	117,969		0							
<b>641</b>	<b>OBJECT TOTAL</b>	<b>122,357</b>		<b>8,900</b>			<b>7,800</b>		<b>7,800</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	1,500		1,500			0		0		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			0		0		0
730.46	EQUIPMENT INSTRUCTION	0		20,000			30,000		30,000		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,500</b>		<b>23,500</b>			<b>30,000</b>		<b>30,000</b>		<b>0</b>
890.31	DUES AND FEES	202		200			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,057,346</b>	<b>43.6</b>	<b>4,128,182</b>	<b>45.1</b>	<b>45.1</b>	<b>4,226,289</b>	<b>45.1</b>	<b>4,226,289</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.46	TEACHERS SALARY	117,953	1.0	115,681	1.0		0		0		0
123.46	POLICE AND FIRE O/T	0		3,500			0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		2,700			2,700		2,700		0
440.46	RENTALS	0		4,000			0		0		0
540.46	ADVERTISING	0		500			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	2,847		4,500			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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
690.46	OFFICE SUPPLIES	0		500			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>120,800</b>	<b>1.0</b>	<b>131,381</b>	<b>1.0</b>		<b>2,700</b>		<b>2,700</b>		<b>0</b>
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>7,307,325</b>	<b>78.1</b>	<b>7,518,350</b>	<b>79.8</b>	<b>79.3</b>	<b>7,399,479</b>	<b>79.3</b>	<b>7,399,479</b>		<b>0</b>

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.46	TEACHER EXTRA SERVICE	10,530		5,886			3,662		3,662				0
322.46	INSTR PROG IMPROV SVS	6,100		6,064			0		0				0
580.46	OOD CONFERENCES - PD	5,461		0			0		0				0
611.46	INSTRUCTIONAL SUPPLIES	51,408		63,583			19,748		19,748				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>73,499</b>		<b>75,533</b>			<b>23,410</b>		<b>23,410</b>				<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	622,181	7.0	644,309	7.0	7.5	690,117	7.5	690,117				0
101.22	TEACHERS SALARY	516,570	6.0	515,561	6.0	6.0	568,782	6.0	568,782				0
101.23	TEACHERS SALARY	530,699	6.0	513,244	6.0	6.0	506,458	6.0	506,458				0
101.24	TEACHERS SALARY	518,809	6.0	536,412	6.0	6.0	549,588	6.0	549,588				0
101.26	TEACHERS SALARY	617,287	7.0	623,945	6.2	6.7	627,202	6.7	627,202				0
101.46	TEACHERS SALARY	106,924	1.0	105,781	1.0		50,100		50,100				0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,912,470</b>	<b>33.0</b>	<b>2,939,252</b>	<b>32.2</b>	<b>32.2</b>	<b>2,992,247</b>	<b>32.2</b>	<b>2,992,247</b>				<b>0</b>
104.46	TEACHER EXTRA SERVICE	10,042		0			0		0				0
109.46	SUBSTITUTES COVERAGE	0		5,500			0		0				0
322.46	INSTR PROG IMPROV SVS	13,470		15,000			0		0				0
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000				0
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			1,500		1,500				0
611.22	INSTRUCTIONAL SUPPLIES	1,957		2,000			0		0				0

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	1,109		2,500			1,400		1,400		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,000			950		950		0
611.26	INSTRUCTIONAL SUPPLIES	996		1,500			1,900		1,900		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			200		200		0
611.46	INSTRUCTIONAL SUPPLIES	750		18,000			1,440		1,440		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,812</b>		<b>27,000</b>			<b>8,390</b>		<b>8,390</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	892		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	1,931		2,000			0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			2,000		2,000		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,425		1,425		0
641.26	TEXTBOOKS/WORKBOOKS	280		2,000			2,000		2,000		0
641.46	TEXTBOOKS/WORKBOOKS	118,622		134,374			18,200		18,200		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>121,725</b>		<b>144,374</b>			<b>25,125</b>		<b>25,125</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,062,519</b>	<b>33.0</b>	<b>3,131,126</b>	<b>32.2</b>	<b>32.2</b>	<b>3,025,762</b>	<b>32.2</b>	<b>3,025,762</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,651,082	17.4	1,655,495	17.4	17.4	1,635,554	17.4	1,635,554		0
101.32	TEACHERS SALARY	1,438,188	18.0	1,535,420	18.0	19.0	1,659,933	19.0	1,659,933		0
101.34	TEACHERS SALARY	0		0	2.0	2.0	153,171	2.0	153,171		0
101.35	TEACHERS SALARY	436,803	5.0	432,293	5.0	5.0	453,561	5.0	453,561		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,526,073</b>	<b>40.4</b>	<b>3,623,208</b>	<b>42.4</b>	<b>43.4</b>	<b>3,902,219</b>	<b>43.4</b>	<b>3,902,219</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	11,047		5,886			0		0		0
109.46	SUBSTITUTES COVERAGE	0		2,500			0		0		0
322.46	INSTR PROG IMPROV SVS	4,727		22,500			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	330		1,360			2,360		2,360		0
611.32	INSTRUCTIONAL SUPPLIES	3,341		4,000			6,000		6,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>3,671</b>		<b>5,360</b>			<b>8,360</b>		<b>8,360</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,450		7,000			8,000		8,000		0
641.32	TEXTBOOKS/WORKBOOKS	778		6,000			6,000		6,000		0
641.35	TEXTBOOKS/WORKBOOKS	0		2,000			0		0		0
641.46	TEXTBOOKS/WORKBOOKS	2,158		5,000			60,000		60,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>7,386</b>		<b>20,000</b>			<b>74,000</b>		<b>74,000</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	6,484		0			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,559,388</b>	<b>40.4</b>	<b>3,679,454</b>	<b>42.4</b>	<b>43.4</b>	<b>3,984,579</b>	<b>43.4</b>	<b>3,984,579</b>		<b>0</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>6,695,406</b>	<b>73.4</b>	<b>6,886,113</b>	<b>74.6</b>	<b>75.6</b>	<b>7,033,751</b>	<b>75.6</b>	<b>7,033,751</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
109.21	SUBSTITUTES COVERAGE	0		6,000			2,000		2,000		0
109.22	SUBSTITUTES COVERAGE	0		0			2,100		2,100		0
109.23	SUBSTITUTES COVERAGE	0		0			500		500		0
109.26	SUBSTITUTES COVERAGE	0		0			2,000		2,000		0
<b>109</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>6,000</b>			<b>6,600</b>		<b>6,600</b>		<b>0</b>
120.21	TEMPORARY P/T SALARY	3,012		0			0		0		0
120.22	TEMPORARY P/T SALARY	3,667		0			0		0		0
120.23	TEMPORARY P/T SALARY	3,012		0			0		0		0
120.24	TEMPORARY P/T SALARY	3,012		0			0		0		0
120.26	TEMPORARY P/T SALARY	3,012		0			0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>15,715</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		500			500		500		0
611.22	INSTRUCTIONAL SUPPLIES	7,129		2,400			3,500		3,500		0
611.23	INSTRUCTIONAL SUPPLIES	612		3,700			6,300		6,300		0
611.24	INSTRUCTIONAL SUPPLIES	0		2,500			2,400		2,400		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,741</b>		<b>9,100</b>			<b>12,700</b>		<b>12,700</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>23,456</b>		<b>15,100</b>			<b>19,300</b>		<b>19,300</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
104.31	TEACHER EXTRA SERVICE	33,621		16,000			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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.32	TEACHER EXTRA SERVICE	21,354		20,000			0		0		0
104.35	TEACHER EXTRA SERVICE	7,703		5,000			0		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>62,678</b>		<b>41,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	84,231		92,000			93,000		93,000		0
120.32	TEMPORARY P/T SALARY	98,047		92,000			93,000		93,000		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>182,278</b>		<b>184,000</b>			<b>186,000</b>		<b>186,000</b>		<b>0</b>
550.31	PRINTING EXPENSES	4,285		4,500			3,300		3,300		0
611.31	INSTRUCTIONAL SUPPLIES	4,998		5,000			8,000		8,000		0
611.32	INSTRUCTIONAL SUPPLIES	12,540		13,000			15,000		15,000		0
611.35	INSTRUCTIONAL SUPPLIES	1,751		2,000			2,000		2,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,289</b>		<b>20,000</b>			<b>25,000</b>		<b>25,000</b>		<b>0</b>
641.32	TEXTBOOKS/WORKBOOKS	0		6,000			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>268,530</b>		<b>255,500</b>			<b>214,300</b>		<b>214,300</b>		<b>0</b>
<b>***1131*</b>	<b>ROTC</b>										
101.32	TEACHERS SALARY	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151		0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>176,859</b>	<b>1.4</b>	<b>173,705</b>	<b>1.4</b>	<b>1.4</b>	<b>147,151</b>	<b>1.4</b>	<b>147,151</b>		<b>0</b>
<b>***2410*</b>	<b>SUPPORT SVCES - S.B.A. NON-INS</b>										
590.02	OTHER PURCHASED SERVICE	4,273		2,245			2,245		2,245		0
590.03	OTHER PURCHASED SERVICE	4,538		2,168			2,168		2,168		0

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.04	OTHER PURCHASED SERVICE	6,496		2,974			2,974		2,974		0
590.05	OTHER PURCHASED SERVICE	4,399		2,025			2,025		2,025		0
590.06	OTHER PURCHASED SERVICE	4,868		2,417			2,417		2,417		0
590.07	OTHER PURCHASED SERVICE	5,315		2,567			2,567		2,567		0
590.09	OTHER PURCHASED SERVICE	2,445		570			570		570		0
590.10	OTHER PURCHASED SERVICE	5,599		2,767			2,767		2,767		0
590.11	OTHER PURCHASED SERVICE	4,761		2,245			2,245		2,245		0
590.13	OTHER PURCHASED SERVICE	4,638		2,423			2,423		2,423		0
590.14	OTHER PURCHASED SERVICE	4,850		2,379			2,379		2,379		0
590.15	OTHER PURCHASED SERVICE	5,048		2,651			2,651		2,651		0
590.17	OTHER PURCHASED SERVICE	4,722		2,315			2,315		2,315		0
590.21	OTHER PURCHASED SERVICE	8,816		4,024			4,024		4,024		0
590.22	OTHER PURCHASED SERVICE	9,200		3,864			3,864		3,864		0
590.23	OTHER PURCHASED SERVICE	11,708		4,535			4,535		4,535		0
590.24	OTHER PURCHASED SERVICE	11,233		5,344			5,344		5,344		0
590.26	OTHER PURCHASED SERVICE	14,337		6,190			6,190		6,190		0
590.31	OTHER PURCHASED SERVICE	48,348		23,839			23,839		23,839		0
590.32	OTHER PURCHASED SERVICE	61,712		27,015			27,015		27,015		0
590.35	OTHER PURCHASED SERVICE	22,844		10,751			10,751		10,751		0
590.55	OTHER PURCHASED SERVICE	0		0			2,000		2,000		0
<b>590</b>	<b>OBJECT TOTAL</b>	<b>250,150</b>		<b>115,308</b>			<b>117,308</b>		<b>117,308</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>250,150</b>		<b>115,308</b>			<b>117,308</b>		<b>117,308</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.24	PUPIL TRANS/FIELD TRIPS	1,000		1,000			0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>1,000</b>		<b>1,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>719,995</b>	<b>1.4</b>	<b>560,613</b>	<b>1.4</b>	<b>1.4</b>	<b>498,059</b>	<b>1.4</b>	<b>498,059</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.43	TEACHERS SALARY	24,729		25,625			25,625		25,625		0
104.43	TEACHER EXTRA SERVICE	265,675		260,000			260,000		260,000		0
115.43	PARAEDUCATOR	180,342		215,000			215,000		215,000		0
611.43	INSTRUCTIONAL SUPPLIES	1,403		5,000			5,000		5,000		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>472,149</b>		<b>505,625</b>			<b>505,625</b>		<b>505,625</b>		<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
101.49	TEACHERS SALARY	91,295		76,875			76,875		76,875		0
115.49	PARAEDUCATOR	88,550		15,375			15,375		15,375		0
117.49	OTHER SALARY	62,533		69,700			69,700		69,700		0
321.49	IN-DIST PD - CONTR. SVS	20,645		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	1,802		8,000			8,000		8,000		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>264,825</b>		<b>169,950</b>			<b>169,950</b>		<b>169,950</b>		<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>										
510.49	PUPIL TRANSPORTATION	682,039		712,473			762,346		762,346		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>682,039</b>		<b>712,473</b>			<b>762,346</b>		<b>762,346</b>		<b>0</b>
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>1,419,013</b>		<b>1,388,048</b>			<b>1,437,921</b>		<b>1,437,921</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	74,949	1.0	77,454	1.0	1.0	80,704	1.0	80,704		0
101.22	TEACHERS SALARY	53,463	1.0	54,840	1.0	1.0	56,870	1.0	56,870		0
101.23	TEACHERS SALARY	78,365	2.0	183,758	1.0	1.0	83,558	1.0	83,558		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>206,777</b>	<b>4.0</b>	<b>316,052</b>	<b>3.0</b>	<b>3.0</b>	<b>221,132</b>	<b>3.0</b>	<b>221,132</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	372		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	0		0			12,000		12,000		0
611.26	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>372</b>		<b>1,500</b>			<b>15,500</b>		<b>15,500</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>207,149</b>	<b>4.0</b>	<b>317,552</b>	<b>3.0</b>	<b>3.0</b>	<b>236,632</b>	<b>3.0</b>	<b>236,632</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
101.31	TEACHERS SALARY	873,139	9.6	914,199	9.6	9.6	870,289	9.6	870,289		0
101.32	TEACHERS SALARY	765,616	8.5	786,437	8.5	8.5	769,002	8.5	769,002		0
101.35	TEACHERS SALARY	0		0	2.0	2.0	214,844	2.0	214,844		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,638,755</b>	<b>18.1</b>	<b>1,700,636</b>	<b>20.1</b>	<b>20.1</b>	<b>1,854,135</b>	<b>20.1</b>	<b>1,854,135</b>		<b>0</b>
104.31	TEACHER EXTRA SERVICE	4,918		76,200			66,200		66,200		0
120.35	TEMPORARY P/T SALARY	12,868		0			0		0		0
322.31	INSTR PROG IMPROV SVS	27,300		3,000			0		0		0
580.31	OOD CONFERENCES - PD	6,540		1,000			1,000		1,000		0
611.31	INSTRUCTIONAL SUPPLIES	7,469		8,000			8,000		8,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	11,544		9,000			10,000		10,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,013</b>		<b>17,000</b>			<b>18,000</b>		<b>18,000</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	3,999		4,000			0		0		0
641.32	TEXTBOOKS/WORKBOOKS	3,095		4,344			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>7,094</b>		<b>8,344</b>			<b>0</b>		<b>0</b>		<b>0</b>
643.31	SOFTWARE	0		0			3,000		3,000		0
730.31	EQUIPMENT INSTRUCTION	13,334		28,000			30,000		30,000		0
890.31	DUES AND FEES	0		0			8,000		8,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,729,822</b>	<b>18.1</b>	<b>1,834,180</b>	<b>20.1</b>	<b>20.1</b>	<b>1,980,335</b>	<b>20.1</b>	<b>1,980,335</b>		<b>0</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>1,936,971</b>	<b>22.1</b>	<b>2,151,732</b>	<b>23.1</b>	<b>23.1</b>	<b>2,216,967</b>	<b>23.1</b>	<b>2,216,967</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
101.48	TEACHERS SALARY	77,778	1.1	61,787	1.4	1.4	81,340	1.4	81,340		0
102.48	ADMIN. CERTIFIED	118,914	.7	120,816	.7	.7	123,795	.7	123,795		0
114.48	CLERICAL/TECHNICAL	68,584	1.4	76,280	1.4	1.4	82,492	1.4	82,492		0
117.48	OTHER SALARY	12,683		25,040			25,040		25,040		0
120.48	TEMPORARY P/T SALARY	222,972		337,968			344,838		344,838		0
121.48	CUSTODIAL/MECH. O/T	57,624		56,000			56,000		56,000		0
122.48	CLERICAL O/T	9,275		16,864			16,864		16,864		0
123.48	POLICE AND FIRE O/T	17,000		29,808			29,808		29,808		0
321.48	IN-DIST PD - CONTR. SVS	9,423		10,600			10,600		10,600		0
440.48	RENTALS	217,300		222,733			228,301		228,301		0
550.48	PRINTING EXPENSES	0		2,500			2,500		2,500		0
580.48	OOD CONFERENCES - PD	2,244		2,900			2,900		2,900		0
611.48	INSTRUCTIONAL SUPPLIES	7,161		11,145			11,145		11,145		0
641.48	TEXTBOOKS/WORKBOOKS	697		2,000			2,000		2,000		0
730.48	EQUIPMENT INSTRUCTION	10,000		10,000			10,000		10,000		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>831,655</b>	<b>3.2</b>	<b>986,441</b>	<b>3.5</b>	<b>3.5</b>	<b>1,027,623</b>	<b>3.5</b>	<b>1,027,623</b>		<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>										
101.48	TEACHERS SALARY	87,375	1.0	90,616	1.0	1.0	98,731	1.0	98,731		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>87,375</b>	<b>1.0</b>	<b>90,616</b>	<b>1.0</b>	<b>1.0</b>	<b>98,731</b>	<b>1.0</b>	<b>98,731</b>		<b>0</b>
<b>020</b>	<b>PROGRAM TOTAL</b>	<b>919,030</b>	<b>4.2</b>	<b>1,077,057</b>	<b>4.5</b>	<b>4.5</b>	<b>1,126,354</b>	<b>4.5</b>	<b>1,126,354</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2101 *</b>	<b>PSYCHOLOGY SERVICES</b>										
103.02	TCHR SUPPORT SALARY	87,029	1.0	87,337	1.0	1.0	58,235	1.0	58,235		0
103.03	TCHR SUPPORT SALARY	70,777	1.0	71,533	1.0	1.0	74,022	1.0	74,022		0
103.04	TCHR SUPPORT SALARY	115,848	1.0	113,857	1.0	1.0	114,552	1.0	114,552		0
103.05	TCHR SUPPORT SALARY	87,029	1.0	87,337	1.0	1.0	89,804	1.0	89,804		0
103.06	TCHR SUPPORT SALARY	80,152	1.0	82,068	1.0	1.0	84,544	1.0	84,544		0
103.07	TCHR SUPPORT SALARY	57,239	1.0	58,357	1.0	1.0	60,866	1.0	60,866		0
103.09	TCHR SUPPORT SALARY	65,364	1.0	66,259	1.0	1.0	68,757	1.0	68,757		0
103.10	TCHR SUPPORT SALARY	43,927	1.0	66,259	1.0	1.0	68,757	1.0	68,757		0
103.11	TCHR SUPPORT SALARY	111,841	1.5	113,880	1.5	1.5	117,609	1.5	117,609		0
103.13	TCHR SUPPORT SALARY	57,239	1.0	58,357	1.0	1.0	60,866	1.0	60,866		0
103.14	TCHR SUPPORT SALARY	59,493	1.0	74,164	1.0	1.0	77,864	1.0	77,864		0
103.15	TCHR SUPPORT SALARY	90,173	1.5	92,809	1.5	1.5	116,256	1.5	116,256		0
103.17	TCHR SUPPORT SALARY	94,557	1.0	109,831	1.0	1.0	110,498	1.0	110,498		0
103.21	TCHR SUPPORT SALARY	105,903	1.5	108,610	1.5	1.7	152,979	1.7	152,979		0
103.22	TCHR SUPPORT SALARY	84,322	1.0	84,700	1.0	1.0	87,177	1.0	87,177		0
103.23	TCHR SUPPORT SALARY	103,693	1.0	107,634	1.0	1.0	114,552	1.0	114,552		0
103.24	TCHR SUPPORT SALARY	111,749	1.0	109,831	1.0	1.0	111,428	1.0	111,428		0
103.26	TCHR SUPPORT SALARY	110,476	1.5	112,892	1.5	1.5	102,412	1.5	102,412		0
103.31	TCHR SUPPORT SALARY	237,990	2.0	234,124	2.0	2.4	202,182	2.4	202,182		0
103.32	TCHR SUPPORT SALARY	169,661	2.5	257,278	2.5	2.9	282,703	2.9	282,703		0
103.35	TCHR SUPPORT SALARY	123,978	1.0	122,137	1.0	1.0	121,707	1.0	121,707		0
103.43	TCHR SUPPORT SALARY	234,784	1.5	161,607	4.0	4.0	302,891	4.0	302,891		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.55	TCHR SUPPORT SALARY	117,606	2.0	132,524	1.0	1.5	113,677	1.5	113,677		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,420,830</b>	<b>29.0</b>	<b>2,513,385</b>	<b>30.5</b>	<b>32.0</b>	<b>2,694,338</b>	<b>32.0</b>	<b>2,694,338</b>		<b>0</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	0		1,000			1,000		1,000		0
611.43	INSTRUCTIONAL SUPPLIES	9,242		20,000			20,500		20,500		0
730.43	EQUIPMENT INSTRUCTION	0		21,500			21,500		21,500		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,430,072</b>	<b>29.0</b>	<b>2,565,885</b>	<b>30.5</b>	<b>32.0</b>	<b>2,747,338</b>	<b>32.0</b>	<b>2,747,338</b>		<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
102.43	ADMIN. CERTIFIED	81,706	.6	107,776	.5	.5	94,519	.5	94,519		0
102.46	ADMIN. CERTIFIED	0		0	.1	.1	16,188	.1	16,188		0
102.47	ADMIN. CERTIFIED	89,055	.5	92,248	.5	.5	94,519	.5	94,519		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>170,761</b>	<b>1.1</b>	<b>200,024</b>	<b>1.1</b>	<b>1.1</b>	<b>205,226</b>	<b>1.1</b>	<b>205,226</b>		<b>0</b>
103.02	TCHR SUPPORT SALARY	111,699	1.0	109,780	1.0	1.0	110,450	1.0	110,450		0
103.03	TCHR SUPPORT SALARY	69,529	1.0	70,262	1.0	1.0	72,804	1.0	72,804		0
103.04	TCHR SUPPORT SALARY	69,529	1.0	70,262	1.0	1.0	72,804	1.0	72,804		0
103.05	TCHR SUPPORT SALARY	66,821	1.0	67,624	1.0	1.0	70,176	1.0	70,176		0
103.06	TCHR SUPPORT SALARY	57,750	1.0	59,723	1.0	1.0	62,281	1.0	62,281		0
103.07	TCHR SUPPORT SALARY	54,299	1.0	80,798	1.0	1.0	83,326	1.0	83,326		0
103.09	TCHR SUPPORT SALARY	70,161	1.0	79,795	1.0	1.0	72,804	1.0	72,804		0
103.10	TCHR SUPPORT SALARY	110,501	1.0	108,559	1.0	1.0	110,210	1.0	110,210		0

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		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.11	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,450	1.0	110,450		0
103.13	TCHR SUPPORT SALARY	69,529	1.0	70,262	1.0	1.0	109,280	1.0	109,280		0
103.14	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
103.15	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
103.17	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
103.21	TCHR SUPPORT SALARY	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282		0
103.22	TCHR SUPPORT SALARY	110,501	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
103.23	TCHR SUPPORT SALARY	110,501	1.0	108,559	1.0	1.4	134,499	1.4	134,499		0
103.24	TCHR SUPPORT SALARY	114,600	1.0	112,587	1.0	1.2	125,692	1.2	125,692		0
103.26	TCHR SUPPORT SALARY	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282		0
103.31	TCHR SUPPORT SALARY	277,896	3.0	278,052	3.0	3.0	263,366	2.6	237,796		0
103.32	TCHR SUPPORT SALARY	170,862	2.0	177,218	2.0	2.4	170,827	3.8	260,322		0
103.34	TCHR SUPPORT SALARY	0		0	3.0	3.0	282,063	3.0	282,063		0
103.35	TCHR SUPPORT SALARY	78,904	1.0	80,798	1.0	1.0	83,326	1.0	83,326		0
103.43	TCHR SUPPORT SALARY	540,952	3.5	353,401	3.5	3.5	347,633	2.5	283,708		0
103.55	TCHR SUPPORT SALARY	74,949	1.0	76,740	1.0	1.0	80,697	1.0	80,697		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,787,185</b>	<b>28.5</b>	<b>2,644,570</b>	<b>31.5</b>	<b>32.5</b>	<b>3,008,092</b>	<b>32.5</b>	<b>3,008,092</b>		<b>0</b>
114.34	CLERICAL/TECHNICAL	0		0	1.0	1.0	64,433	1.0	64,433		0
114.43	CLERICAL/TECHNICAL	64,259	1.0	65,260			0		0		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>64,259</b>	<b>1.0</b>	<b>65,260</b>	<b>1.0</b>	<b>1.0</b>	<b>64,433</b>	<b>1.0</b>	<b>64,433</b>		<b>0</b>
580.43	OOD CONFERENCES - PD	0		4,000			2,000		2,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>3,022,205</b>	<b>30.6</b>	<b>2,913,854</b>	<b>33.6</b>	<b>34.6</b>	<b>3,279,751</b>	<b>34.6</b>	<b>3,279,751</b>		<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>										
101.21	TEACHERS SALARY	205,749	2.0	204,467	2.0	2.0	208,923	2.0	208,923		0
101.22	TEACHERS SALARY	125,431	2.0	126,571	2.0	2.0	131,976	2.0	131,976		0
101.23	TEACHERS SALARY	197,028	2.0	195,528	2.0	2.0	200,316	2.0	200,316		0
101.24	TEACHERS SALARY	190,701	2.0	188,945	2.0	2.0	193,532	2.0	193,532		0
101.26	TEACHERS SALARY	258,364	3.0	258,386	3.0	3.0	266,155	3.0	266,155		0
101.31	TEACHERS SALARY	983,271	10.0	975,165	10.0	10.0	991,592	10.0	991,592		0
101.32	TEACHERS SALARY	1,098,965	12.0	1,065,253	12.0	12.0	995,081	12.0	995,081		0
101.34	TEACHERS SALARY	0		0	1.0	1.0	95,740	1.0	95,740		0
101.35	TEACHERS SALARY	286,990	3.0	291,586	3.0	3.0	301,536	3.0	301,536		0
101.43	TEACHERS SALARY	90,674	1.0	92,783			0		0		0
101.46	TEACHERS SALARY	0	1.0	63,699	1.0	1.0	64,264	1.0	64,264		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,437,173</b>	<b>38.0</b>	<b>3,462,383</b>	<b>38.0</b>	<b>38.0</b>	<b>3,449,115</b>	<b>38.0</b>	<b>3,449,115</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	0		0			500		500		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,437,173</b>	<b>38.0</b>	<b>3,462,383</b>	<b>38.0</b>	<b>38.0</b>	<b>3,449,615</b>	<b>38.0</b>	<b>3,449,615</b>		<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
104.43	TEACHER EXTRA SERVICE	1,366		10,000			10,000		10,000		0
114.43	CLERICAL/TECHNICAL	43,961	1.0	57,224	1.0	1.0	72,684	1.0	72,684		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.43	OTHER SALARY	41,791	.5	42,361	.5		0		0		0
120.43	TEMPORARY P/T SALARY	-16,877		166,120			190,000		190,000		0
321.43	IN-DIST PD - CONTR. SVS	23,392		40,000			40,000		40,000		0
330.43	OTHER PROF AND TECH SVS	876		0			0		0		0
550.43	PRINTING EXPENSES	2,000		1,000			1,000		1,000		0
580.43	OOD CONFERENCES - PD	947		2,000			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	2,782		500			2,000		2,000		0
690.43	OFFICE SUPPLIES	0		0			4,000		4,000		0
690.49	OFFICE SUPPLIES	3,919		4,000			0		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,919</b>		<b>4,000</b>			<b>4,000</b>		<b>4,000</b>		<b>0</b>
730.43	EQUIPMENT INSTRUCTION	1,647		0			0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>105,804</b>	<b>1.5</b>	<b>323,205</b>	<b>1.5</b>	<b>1.0</b>	<b>319,684</b>	<b>1.0</b>	<b>319,684</b>		<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>										
104.43	TEACHER EXTRA SERVICE	4,874		14,336			13,700		13,700		0
120.43	TEMPORARY P/T SALARY	0		10,000			0		0		0
321.43	IN-DIST PD - CONTR. SVS	0		0			32,520		32,520		0
322.43	INSTR PROG IMPROV SVS	7,218		41,390			0		0		0
580.43	OOD CONFERENCES - PD	2,787		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	11,094		0			4,000		4,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,094</b>		<b>0</b>			<b>4,000</b>		<b>4,000</b>		<b>0</b>
730.43	EQUIPMENT INSTRUCTION	0		5,000			5,000		5,000		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>25,973</b>		<b>70,726</b>			<b>55,220</b>		<b>55,220</b>		<b>0</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>9,021,227</b>	<b>99.1</b>	<b>9,336,053</b>	<b>103.6</b>	<b>105.6</b>	<b>9,851,608</b>	<b>105.6</b>	<b>9,851,608</b>		<b>0</b>

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.02	TEACHERS SALARY	400,953	5.0	431,079	5.0	4.5	416,919	4.5	416,919		0
101.03	TEACHERS SALARY	190,523	3.0	270,368	3.0	3.0	271,452	5.0	399,302		0
101.04	TEACHERS SALARY	433,753	5.5	413,985	6.0	7.0	521,223	6.0	457,298		0
101.05	TEACHERS SALARY	232,400	3.5	283,952	3.5	3.5	291,143	3.5	291,143		0
101.06	TEACHERS SALARY	518,753	5.0	458,249	5.0	5.0	473,240	4.0	409,315		0
101.07	TEACHERS SALARY	347,863	3.5	343,588	3.5	3.5	304,122	3.5	304,122		0
101.09	TEACHERS SALARY	92,929	3.0	184,462	3.0	5.0	316,311	5.0	316,311		0
101.10	TEACHERS SALARY	223,492	3.0	225,359	3.5	3.5	271,930	3.5	271,930		0
101.11	TEACHERS SALARY	376,766	4.0	371,521	4.0	4.0	376,376	4.0	376,376		0
101.13	TEACHERS SALARY	367,781	4.5	400,239	4.5	4.0	324,320	4.0	324,320		0
101.14	TEACHERS SALARY	231,466	2.0	167,278	2.0	2.0	181,053	2.0	181,053		0
101.15	TEACHERS SALARY	692,980	8.0	691,585	8.0	9.0	721,668	9.0	721,668		0
101.17	TEACHERS SALARY	295,720	4.0	295,499	4.0	4.0	246,776	4.0	246,776		0
101.21	TEACHERS SALARY	442,792	6.5	493,369	6.5	10.0	713,645	10.0	713,645		0
101.22	TEACHERS SALARY	585,930	9.5	732,792	9.5	9.0	726,404	9.0	726,404		0
101.23	TEACHERS SALARY	504,948	6.0	514,547	6.5	7.0	616,372	7.0	616,372		0
101.24	TEACHERS SALARY	157,522	2.0	156,146	2.6	2.6	209,689	2.6	209,689		0
101.26	TEACHERS SALARY	609,482	9.0	731,673	9.0	9.0	713,335	9.0	713,335		0
101.31	TEACHERS SALARY	1,260,735	13.0	1,267,196	13.0	15.0	1,411,547	15.0	1,411,547		0
101.32	TEACHERS SALARY	1,309,391	15.0	1,391,617	15.0	15.0	1,324,063	15.0	1,324,063		0
101.34	TEACHERS SALARY	0		0	2.5	2.5	203,099	2.5	203,099		0
101.35	TEACHERS SALARY	238,394	2.0	175,902	3.0	2.0	180,124	2.0	180,124		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.43	TEACHERS SALARY	840,412	11.0	976,539	11.0	10.0	952,215	10.0	952,215		0
101.55	TEACHERS SALARY	1,067,324	14.2	1,144,712	10.2	10.2	815,101	10.2	815,101		0
101.82	TEACHERS SALARY	182,674	2.0	182,088	1.0	1.0	99,422	1.0	99,422		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>11,604,983</b>	<b>144.2</b>	<b>12,303,745</b>	<b>144.8</b>	<b>151.3</b>	<b>12,681,549</b>	<b>151.3</b>	<b>12,681,549</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	366,697		301,373			336,697		336,697		0
115.02	PARAEDUCATOR	209,524	7.0	203,347	7.0	8.0	261,058	8.0	261,058		0
115.03	PARAEDUCATOR	233,037	7.0	222,782	7.0	7.0	235,602	7.0	235,602		0
115.04	PARAEDUCATOR	287,067	11.0	316,876	15.0	15.0	439,967	15.0	439,967		0
115.05	PARAEDUCATOR	94,199	4.0	104,446	3.0	3.0	72,512	3.0	72,512		0
115.06	PARAEDUCATOR	397,058	14.0	425,277	13.0	13.0	408,882	13.0	408,882		0
115.07	PARAEDUCATOR	217,498	8.0	231,221	9.0	9.0	273,478	9.0	273,478		0
115.09	PARAEDUCATOR	134,232	5.0	141,770	7.0	7.0	199,832	7.0	199,832		0
115.10	PARAEDUCATOR	137,520	5.0	146,848	5.0	5.0	142,857	5.0	142,857		0
115.11	PARAEDUCATOR	180,244	7.0	206,410	5.0	5.0	144,187	5.0	144,187		0
115.13	PARAEDUCATOR	131,636	7.0	192,391	10.0	8.0	226,087	8.0	226,087		0
115.14	PARAEDUCATOR	173,820	6.0	193,660	8.0	8.0	268,840	8.0	268,840		0
115.15	PARAEDUCATOR	750,667	26.0	791,049	24.0	24.0	727,909	24.0	727,909		0
115.17	PARAEDUCATOR	346,426	14.0	386,298	13.0	13.0	386,756	13.0	386,756		0
115.21	PARAEDUCATOR	250,064	7.0	231,384	8.0	8.0	268,051	8.0	268,051		0
115.22	PARAEDUCATOR	209,355	8.0	238,803	9.0	9.0	283,003	9.0	283,003		0
115.23	PARAEDUCATOR	187,407	7.0	204,128	7.0	7.0	194,517	7.0	194,517		0
115.24	PARAEDUCATOR	0		0	1.0	1.0	36,409	1.0	36,409		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.26	PARAEDUCATOR	401,548	15.0	420,181	15.0	15.0	465,659	15.0	465,659		0
115.31	PARAEDUCATOR	277,198	9.0	292,514	6.0	6.0	190,001	6.0	190,001		0
115.32	PARAEDUCATOR	467,179	14.0	455,041	15.0	14.0	452,406	14.0	452,406		0
115.35	PARAEDUCATOR	88,025	3.0	90,089	1.0		0		0		0
115.43	PARAEDUCATOR	2,220	3.0	63,513	5.0	20.0	446,491	17.0	376,348		0
115.55	PARAEDUCATOR	829,495	31.0	885,934	33.0	33.0	979,937	33.0	979,937		0
115.82	PARAEDUCATOR	210,819	6.0	187,372	6.0	6.0	209,345	6.0	209,345		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>6,216,238</b>	<b>224.0</b>	<b>6,631,334</b>	<b>232.0</b>	<b>244.0</b>	<b>7,313,786</b>	<b>241.0</b>	<b>7,243,643</b>		<b>0</b>
117.43	OTHER SALARY	260,208		250,000	1.0	3.0	534,675	3.0	534,675		0
119.43	SUPPLEMENTAL PARA	354,062		180,000			150,000		150,000		0
321.43	IN-DIST PD - CONTR. SVS	0		0			52,235		52,235		0
323.12	PUPIL SERVICES	55,766		260,000			150,000		150,000		0
323.25	PUPIL SERVICES	0		100,000			0		0		0
323.37	PUPIL SERVICES	0		70,000			0		0		0
323.43	PUPIL SERVICES	5,226,985		4,676,868			5,578,011		5,578,011		0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>5,282,751</b>		<b>5,106,868</b>			<b>5,728,011</b>		<b>5,728,011</b>		<b>0</b>
324.43	LEGAL SERVICES	224,397		225,000			250,000		250,000		0
550.43	PRINTING EXPENSES	15,562		0			3,000		3,000		0
580.43	OOD CONFERENCES - PD	27,925		10,000			0		0		0
581.43	IN-DISTRICT TRAVEL	2,827		1,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.02	INSTRUCTIONAL SUPPLIES	1,419		1,444			1,626		1,626		0		
611.03	INSTRUCTIONAL SUPPLIES	1,517		1,444			1,543		1,543		0		
611.04	INSTRUCTIONAL SUPPLIES	1,380		1,759			1,929		1,929		0		
611.05	INSTRUCTIONAL SUPPLIES	840		1,103			1,240		1,240		0		
611.06	INSTRUCTIONAL SUPPLIES	1,387		1,575			1,654		1,654		0		
611.07	INSTRUCTIONAL SUPPLIES	806		2,126			2,177		2,177		0		
611.09	INSTRUCTIONAL SUPPLIES	944		900			1,433		1,433		0		
611.10	INSTRUCTIONAL SUPPLIES	0		1,680			2,343		2,343		0		
611.11	INSTRUCTIONAL SUPPLIES	1,664		2,048			2,453		2,453		0		
611.13	INSTRUCTIONAL SUPPLIES	993		909			1,598		1,598		0		
611.14	INSTRUCTIONAL SUPPLIES	924		1,418			1,406		1,406		0		
611.15	INSTRUCTIONAL SUPPLIES	2,016		2,310			2,343		2,343		0		
611.17	INSTRUCTIONAL SUPPLIES	1,775		1,759			1,488		1,488		0		
611.21	INSTRUCTIONAL SUPPLIES	1,182		2,704			3,307		3,307		0		
611.22	INSTRUCTIONAL SUPPLIES	1,420		2,704			2,866		2,866		0		
611.23	INSTRUCTIONAL SUPPLIES	510		2,730			2,866		2,866		0		
611.24	INSTRUCTIONAL SUPPLIES	1,050		1,024			1,185		1,185		0		
611.26	INSTRUCTIONAL SUPPLIES	2,767		3,150			3,996		3,996		0		
611.31	INSTRUCTIONAL SUPPLIES	0		0			6,862		6,862		0		
611.32	INSTRUCTIONAL SUPPLIES	8,002		7,901			8,185		8,185		0		
611.34	INSTRUCTIONAL SUPPLIES	0		0			1,268		1,268		0		
611.35	INSTRUCTIONAL SUPPLIES	0		1,864			2,370		2,370		0		
611.43	INSTRUCTIONAL SUPPLIES	6,839		5,700			29,800		29,800		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>37,435</b>		<b>48,252</b>			<b>85,938</b>		<b>85,938</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	2,556		5,801			0		0		0
641.43	TEXTBOOKS/WORKBOOKS	16,515		65,000			48,833		48,833		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>19,071</b>		<b>70,801</b>			<b>48,833</b>		<b>48,833</b>		<b>0</b>
643.43	SOFTWARE	46,628		45,000			96,609		96,609		0
690.43	OFFICE SUPPLIES	316		1,500			1,000		1,000		0
730.43	EQUIPMENT INSTRUCTION	34,193		47,000			42,188		42,188		0
739.43	EQUIPMENT NON-INSTRUCT	21,873		21,800			58,000		58,000		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>24,515,166</b>	<b>368.2</b>	<b>25,243,673</b>	<b>377.8</b>	<b>398.3</b>	<b>27,382,521</b>	<b>395.3</b>	<b>27,312,378</b>		<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
101.10	TEACHERS SALARY	3,029		0			0		0		0
101.35	TEACHERS SALARY	0	1.0	63,879			66,730	1.0	66,730		0
101.43	TEACHERS SALARY	88,491	1.0	88,232	1.0	1.0	96,146	1.0	96,146		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>91,520</b>	<b>2.0</b>	<b>152,111</b>	<b>1.0</b>	<b>2.0</b>	<b>162,876</b>	<b>2.0</b>	<b>162,876</b>		<b>0</b>
115.13	PARAEDUCATOR	0		0		1.0	32,455	1.0	32,455		0
115.31	PARAEDUCATOR	0				1.0	36,725	1.0	36,725		0
115.32	PARAEDUCATOR	0		0		1.0	36,898	1.0	36,898		0
115.35	PARAEDUCATOR	0		0		1.0	36,821	1.0	36,821		0
115.82	PARAEDUCATOR	0	1.0	31,626			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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>115</b>	<b>OBJECT TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>31,626</b>		<b>4.0</b>	<b>142,899</b>	<b>4.0</b>	<b>142,899</b>		<b>0</b>
420.43	REPAIR,MAINT & CLEANING	0		5,000			9,799		9,799		0
581.43	IN-DISTRICT TRAVEL	0		500			500		500		0
611.43	INSTRUCTIONAL SUPPLIES	0		2,000			1,500		1,500		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>91,520</b>	<b>3.0</b>	<b>191,237</b>	<b>1.0</b>	<b>6.0</b>	<b>317,574</b>	<b>6.0</b>	<b>317,574</b>		<b>0</b>
<b>***1202*</b>	<b>TRANSITION PROGRAMMING</b>										
101.32	TEACHERS SALARY	88,300	1.0	88,975	1.0	1.0	103,234	1.0	103,234		0
440.43	RENTALS	48,144		32,000			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	0		4,000			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		0			4,000		4,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>4,000</b>			<b>4,000</b>		<b>4,000</b>		<b>0</b>
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>136,444</b>	<b>1.0</b>	<b>124,975</b>	<b>1.0</b>	<b>1.0</b>	<b>107,234</b>	<b>1.0</b>	<b>107,234</b>		<b>0</b>
<b>***1203*</b>	<b>ASD</b>										
101.06	TEACHERS SALARY	0	1.0	61,901	1.0	1.0	64,915	2.0	128,840		0
101.07	TEACHERS SALARY	253,102	4.0	256,866	4.0	5.0	320,481	4.0	256,556		0
101.11	TEACHERS SALARY	92,582	3.0	181,644	3.0	3.0	192,787	3.0	192,787		0
101.13	TEACHERS SALARY	0	1.0	63,609	1.0	2.0	130,985	2.0	130,985		0
101.17	TEACHERS SALARY	72,243	1.0	72,435	1.0	2.0	138,445	2.0	138,445		0
101.21	TEACHERS SALARY	55,991	1.0	56,631	1.0	1.0	93,234	1.0	93,234		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.23	TEACHERS SALARY	68,689	1.0	68,811	1.0	1.0	49,696	1.0	49,696		0
101.31	TEACHERS SALARY	57,995	1.0	76,213	1.0	1.0	79,048	1.0	79,048		0
101.32	TEACHERS SALARY	74,949	1.0	76,280	1.0	1.0	80,704	1.0	80,704		0
101.55	TEACHERS SALARY	0		0	4.0	5.0	401,400	5.0	401,400		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>675,551</b>	<b>14.0</b>	<b>914,390</b>	<b>18.0</b>	<b>22.0</b>	<b>1,551,695</b>	<b>22.0</b>	<b>1,551,695</b>		<b>0</b>
115.06	PARAEDUCATOR	0		0	3.0	3.0	71,648	6.0	141,791		0
115.07	PARAEDUCATOR	242,345	13.0	333,888	9.0	9.0	244,747	9.0	244,747		0
115.11	PARAEDUCATOR	205,901	10.0	271,568	11.0	11.0	334,330	11.0	334,330		0
115.13	PARAEDUCATOR	0		0		1.0	36,135	1.0	36,135		0
115.17	PARAEDUCATOR	105,836	5.0	123,790	4.0	4.0	105,441	4.0	105,441		0
115.21	PARAEDUCATOR	138,340	5.0	163,335	3.0	3.0	101,846	3.0	101,846		0
115.23	PARAEDUCATOR	57,677	2.0	58,717	1.0	1.0	36,725	1.0	36,725		0
115.31	PARAEDUCATOR	138,081	6.0	181,305	3.0	2.0	74,136	2.0	74,136		0
115.32	PARAEDUCATOR	111,914	4.0	117,222	3.0	3.0	106,964	3.0	106,964		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,000,094</b>	<b>45.0</b>	<b>1,249,825</b>	<b>37.0</b>	<b>37.0</b>	<b>1,111,972</b>	<b>40.0</b>	<b>1,182,115</b>		<b>0</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>1,675,645</b>	<b>59.0</b>	<b>2,164,215</b>	<b>55.0</b>	<b>59.0</b>	<b>2,663,667</b>	<b>62.0</b>	<b>2,733,810</b>		<b>0</b>
<b>***1230*</b>	<b>TUITION N-P SPED SCHOOLS</b>										
560.43	TUITION	13,498,414		12,917,642			16,570,770		16,570,770		0
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>13,498,414</b>		<b>12,917,642</b>			<b>16,570,770</b>		<b>16,570,770</b>		<b>0</b>

\*\*\*2102\* SPEECH AND HEARING 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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
103.02	TCHR SUPPORT SALARY	74,949	1.0	77,935	1.0	1.0	80,697	1.0	80,697		0
103.03	TCHR SUPPORT SALARY	80,751	1.0	110,249	1.0	1.4	79,110	1.4	79,110		0
103.04	TCHR SUPPORT SALARY	91,195	1.5	127,187	1.5	1.5	138,684	1.5	138,684		0
103.05	TCHR SUPPORT SALARY	88,491	1.0	88,695	1.0	1.0	96,137	1.0	96,137		0
103.06	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.4	89,624	1.4	89,624		0
103.07	TCHR SUPPORT SALARY	58,697	2.0	121,586	2.0	2.0	119,146	2.0	119,146		0
103.09	TCHR SUPPORT SALARY	41,717	.6	42,259	1.0	1.4	97,519	1.4	97,519		0
103.10	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210		0
103.11	TCHR SUPPORT SALARY	119,946	2.0	121,739	2.0	2.0	126,696	2.0	126,696		0
103.13	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.0	59,648	1.0	59,648		0
103.14	TCHR SUPPORT SALARY	72,363	1.0	72,894	1.0	1.0	76,646	1.0	76,646		0
103.15	TCHR SUPPORT SALARY	130,935	2.5	163,554	2.5	2.5	195,701	2.5	195,701		0
103.17	TCHR SUPPORT SALARY	61,090	1.0	62,359	1.0	1.4	89,624	1.4	89,624		0
103.21	TCHR SUPPORT SALARY	102,383	1.4	104,686	1.4	1.4	81,406	1.4	81,406		0
103.22	TCHR SUPPORT SALARY	58,697	1.0	59,723	1.0	1.0	62,281	1.0	62,281		0
103.23	TCHR SUPPORT SALARY	87,688	1.0	96,255	1.0	1.0	102,282	1.0	102,282		0
103.24	TCHR SUPPORT SALARY	111,699	1.0	109,780	1.0	1.0	110,450	1.0	110,450		0
103.26	TCHR SUPPORT SALARY	107,461	1.6	108,729	1.6	1.6	109,283	1.6	109,283		0
103.31	TCHR SUPPORT SALARY	101,218	2.0	121,269	2.0	2.0	126,051	2.0	126,051		0
103.32	TCHR SUPPORT SALARY	9,933	2.0	132,126	2.0	2.0	128,516	2.0	128,516		0
103.35	TCHR SUPPORT SALARY	100,212	1.0	100,631	1.0	1.0	109,800	1.0	109,800		0
103.43	TCHR SUPPORT SALARY	122,213	1.2	132,587	1.2	1.3	130,062	1.3	130,062		0
103.55	TCHR SUPPORT SALARY	316,050	4.7	377,970	4.3	5.6	431,679	5.6	431,679		0



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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510.43	PUPIL TRANSPORTATION	145,349		177,144			161,000		161,000		0
<b>2722</b>	<b>FUNCTION TOTAL</b>	<b>145,349</b>		<b>177,144</b>			<b>161,000</b>		<b>161,000</b>		<b>0</b>
<b>***2732*</b>	<b>PUPIL TRANSPORT - PARENT REI</b>										
510.43	PUPIL TRANSPORTATION	100,806		122,856			111,000		111,000		0
<b>2732</b>	<b>FUNCTION TOTAL</b>	<b>100,806</b>		<b>122,856</b>			<b>111,000</b>		<b>111,000</b>		<b>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>43,011,947</b>	<b>470.7</b>	<b>44,347,297</b>	<b>474.3</b>	<b>506.8</b>	<b>50,925,691</b>	<b>506.8</b>	<b>50,925,691</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.32	TEACHERS SALARY	283,905	3.8	279,973	3.8	3.8	290,887	3.8	290,887		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		0
580.32	OOD CONFERENCES - PD	1,422		800			800		800		0
611.32	INSTRUCTIONAL SUPPLIES	8,910		18,000			23,000		23,000		0
626.32	GASOLINE	0		1,000			1,000		1,000		0
641.32	TEXTBOOKS/WORKBOOKS	0		2,100			2,100		2,100		0
690.32	OFFICE SUPPLIES	1,900		900			900		900		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>296,137</b>	<b>3.8</b>	<b>303,773</b>	<b>3.8</b>	<b>3.8</b>	<b>319,687</b>	<b>3.8</b>	<b>319,687</b>		<b>0</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>296,137</b>	<b>3.8</b>	<b>303,773</b>	<b>3.8</b>	<b>3.8</b>	<b>319,687</b>	<b>3.8</b>	<b>319,687</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>										
104.46	TEACHER EXTRA SERVICE	2,436		5,000			5,000		5,000		0
330.46	OTHER PROF AND TECH SVS	0		17,000			18,000		18,000		0
611.46	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		0
643.46	SOFTWARE	38,745		50,000			50,000		50,000		0
690.46	OFFICE SUPPLIES	0		1,000			500		500		0
890.46	DUES AND FEES	0		1,000			500		500		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>41,181</b>		<b>74,000</b>			<b>75,000</b>		<b>75,000</b>		<b>0</b>
<b>024</b>	<b>PROGRAM TOTAL</b>	<b>41,181</b>		<b>74,000</b>			<b>75,000</b>		<b>75,000</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>												
114.49	CLERICAL/TECHNICAL	1,511,287		1,741,578			1,758,950		1,758,950				0
117.49	OTHER SALARY	5,186		23,000			13,000		13,000				0
321.49	IN-DIST PD - CONTR. SVS	24,359		50,000			55,000		55,000				0
420.49	REPAIR,MAINT & CLEANING	15,481		50,000			40,000		40,000				0
440.49	RENTALS	3,000		6,500			6,000		6,000				0
580.49	OOD CONFERENCES - PD	5,046		8,000			7,000		7,000				0
581.49	IN-DISTRICT TRAVEL	3,772		3,500			3,500		3,500				0
590.49	OTHER PURCHASED SERVICE	461,534		512,000			510,000		510,000				0
611.49	INSTRUCTIONAL SUPPLIES	14,146		15,000			5,000		5,000				0
643.49	SOFTWARE	75,192		90,000			90,000		90,000				0
690.49	OFFICE SUPPLIES	3,050		5,000			4,000		4,000				0
730.49	EQUIPMENT INSTRUCTION	31,398		18,000			15,000		15,000				0
890.49	DUES AND FEES	75		1,000			1,000		1,000				0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,153,526</b>		<b>2,523,578</b>			<b>2,508,450</b>		<b>2,508,450</b>				<b>0</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>2,153,526</b>		<b>2,523,578</b>			<b>2,508,450</b>		<b>2,508,450</b>				<b>0</b>



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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>										
101.02	TEACHERS SALARY	88,407	1.0	95,049	1.0	1.0	96,452	1.0	96,452		0
101.06	TEACHERS SALARY	0		0		1.0	92,745	1.0	92,745		0
101.07	TEACHERS SALARY	129,324	1.0	127,735	1.0	1.0	113,063	1.0	113,063		0
101.09	TEACHERS SALARY	0	1.0	65,935	1.0	1.0	113,063	1.0	113,063		0
101.11	TEACHERS SALARY	0		0		1.0	81,777	1.0	81,777		0
101.15	TEACHERS SALARY	0		0		1.0	113,063	1.0	113,063		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>217,731</b>	<b>3.0</b>	<b>288,719</b>	<b>3.0</b>	<b>6.0</b>	<b>610,163</b>	<b>6.0</b>	<b>610,163</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	0		0			5,472		5,472		0
109.49	SUBSTITUTES COVERAGE	0		3,600			600		600		0
580.49	OOD CONFERENCES - PD	0		1,500			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		10,000			15,996		15,996		0
643.49	SOFTWARE	0		160,993			159,510		159,510		0
730.49	EQUIPMENT INSTRUCTION	0		14,200			0		0		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>217,731</b>	<b>3.0</b>	<b>479,012</b>	<b>3.0</b>	<b>6.0</b>	<b>791,741</b>	<b>6.0</b>	<b>791,741</b>		<b>0</b>
<b>026</b>	<b>PROGRAM TOTAL</b>	<b>217,731</b>	<b>3.0</b>	<b>479,012</b>	<b>3.0</b>	<b>6.0</b>	<b>791,741</b>	<b>6.0</b>	<b>791,741</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.09	TEACHERS SALARY	0		0	.5	1.0	72,008	2.0	135,933		0
101.10	TEACHERS SALARY	0		0	2.0	2.0	209,287	2.0	209,287		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>	<b>2.5</b>	<b>3.0</b>	<b>281,295</b>	<b>4.0</b>	<b>345,220</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>	<b>2.5</b>	<b>3.0</b>	<b>281,295</b>	<b>4.0</b>	<b>345,220</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.26	TEACHERS SALARY	399,204	4.0	408,665	4.8	4.8	471,969	4.8	471,969		0
104.26	TEACHER EXTRA SERVICE	481		7,000			0		0		0
321.26	IN-DIST PD - CONTR. SVS	0		0			17,000		17,000		0
322.26	INSTR PROG IMPROV SVS	5,101		17,000			0		0		0
440.26	RENTALS	0		5,000							0
580.26	OOD CONFERENCES - PD	14,066		20,000			22,000		22,000		0
611.26	INSTRUCTIONAL SUPPLIES	6,180		12,000			12,000		12,000		0
643.26	SOFTWARE	3,550		0			0		0		0
890.26	DUES AND FEES	10,050		10,050			10,050		10,050		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>438,632</b>	<b>4.0</b>	<b>479,715</b>	<b>4.8</b>	<b>4.8</b>	<b>533,019</b>	<b>4.8</b>	<b>533,019</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	2,250		4,416			5,848		5,848		0
104.31	TEACHER EXTRA SERVICE	151		9,000			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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.31	IN-DIST PD - CONTR. SVS	0		0			1,000		1,000		0
322.31	INSTR PROG IMPROV SVS	1,488		2,000			0		0		0
580.31	OOD CONFERENCES - PD	20,801		8,000			16,800		16,800		0
611.31	INSTRUCTIONAL SUPPLIES	12,750		12,750			9,000		9,000		0
641.31	TEXTBOOKS/WORKBOOKS	29,516		35,000			9,025		9,025		0
643.31	SOFTWARE	0		0			4,000		4,000		0
730.31	EQUIPMENT INSTRUCTION	0		0			3,000		3,000		0
890.31	DUES AND FEES	11,650		11,650			16,950		16,950		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>78,606</b>		<b>82,816</b>			<b>65,623</b>		<b>65,623</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.31	PUPIL TRANS/FIELD TRIPS	0		0			3,000		3,000		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>3,000</b>		<b>3,000</b>		<b>0</b>
<b>027</b>	<b>PROGRAM TOTAL</b>	<b>517,238</b>	<b>4.0</b>	<b>562,531</b>	<b>7.3</b>	<b>7.8</b>	<b>882,937</b>	<b>8.8</b>	<b>946,862</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
101.02	TEACHERS SALARY	110,501	1.0	105,889	1.0	2.0	171,082	2.0	171,082		0
101.04	TEACHERS SALARY	110,501	1.0	105,746	1.0	1.0	109,291	1.0	109,291		0
101.23	TEACHERS SALARY	66,151		0			0		0		0
101.24	TEACHERS SALARY	0	2.0	130,401	2.0	2.0	147,019	2.0	147,019		0
101.31	TEACHERS SALARY	74,949	1.0	76,280	1.0	1.0	76,585	1.0	76,585		0
101.32	TEACHERS SALARY	65,096					0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>427,198</b>	<b>5.0</b>	<b>418,316</b>	<b>5.0</b>	<b>6.0</b>	<b>503,977</b>	<b>6.0</b>	<b>503,977</b>		<b>0</b>
115.02	PARAEDUCATOR	50,394	2.0	62,680	2.0	4.0	96,692	4.0	96,692		0
115.04	PARAEDUCATOR	49,362	2.0	52,282	2.0	2.0	53,393	2.0	53,393		0
115.23	PARAEDUCATOR	63,236		0			0		0		0
115.24	PARAEDUCATOR	0	4.0	110,674	4.0	4.0	121,154	4.0	121,154		0
115.31	PARAEDUCATOR	58,836	2.0	62,005	2.0	2.0	70,809	2.0	70,809		0
115.32	PARAEDUCATOR	29,235									
<b>115</b>	<b>OBJECT TOTAL</b>	<b>251,063</b>	<b>10.0</b>	<b>287,641</b>	<b>10.0</b>	<b>12.0</b>	<b>342,048</b>	<b>12.0</b>	<b>342,048</b>		<b>0</b>
611.49	INSTRUCTIONAL SUPPLIES	2,128		4,000			8,000		8,000		0
641.49	TEXTBOOKS/WORKBOOKS	1,034		2,000			0		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>681,423</b>	<b>15.0</b>	<b>711,957</b>	<b>15.0</b>	<b>18.0</b>	<b>854,025</b>	<b>18.0</b>	<b>854,025</b>		<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
101.02	TEACHERS SALARY	22,100	.2	21,262	.2	.2	21,858	.2	21,858		0
101.03	TEACHERS SALARY	82,020	.5	38,402	.5	.5	40,560	.5	40,560		0

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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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.04	TEACHERS SALARY	91,195	.5	45,960	.5	.5	51,146	.5	51,146		0
101.05	TEACHERS SALARY	110,501	.5	52,357	.5	.5	55,110	.5	55,110		0
101.06	TEACHERS SALARY	110,501	.5	51,890	.5	1.0	86,006	1.0	86,006		0
101.07	TEACHERS SALARY	591,861	6.0	587,207	5.0	6.0	567,579	6.0	567,579		0
101.11	TEACHERS SALARY	91,195	.5	45,960	.5	.5	26,963	.5	26,963		0
101.13	TEACHERS SALARY	111,453	1.0	107,893	1.0	1.0	110,460	1.0	110,460		0
101.14	TEACHERS SALARY	32,444			.5	.5	26,963	.5	26,963		0
101.15	TEACHERS SALARY	81,370	.5	39,241	.5	1.0	73,787	1.0	73,787		0
101.17	TEACHERS SALARY	0		0			0	.2	12,785		0
101.23	TEACHERS SALARY	326,337	4.0	363,664	4.0	4.0	370,242	4.0	370,242		0
101.31	TEACHERS SALARY	22,413	.2	21,580	.2	.2	22,163	.2	22,163		0
101.32	TEACHERS SALARY	262,745	3.5	270,260	3.0	3.0	223,711	3.0	223,711		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,936,135</b>	<b>17.9</b>	<b>1,645,676</b>	<b>16.9</b>	<b>18.9</b>	<b>1,676,548</b>	<b>19.1</b>	<b>1,689,333</b>		<b>0</b>
114.49	CLERICAL/TECHNICAL	84,745	1.0	65,162	1.0	1.0	52,808	1.0	52,808		0
115.07	PARAEDUCATOR	62,586	1.0	31,356	1.0	2.0	57,129	2.0	57,129		0
115.23	PARAEDUCATOR	21,923			1.0	2.0	47,481	2.0	47,481		0
115.31	PARAEDUCATOR	34,576	1.0	35,223			0		0		0
115.32	PARAEDUCATOR	0	1.0	31,268	1.0	1.0	31,429	1.0	31,429		0
115.49	PARAEDUCATOR	50,164	2.0	55,592	2.0	2.0	58,468	2.0	58,468		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>169,249</b>	<b>5.0</b>	<b>153,439</b>	<b>5.0</b>	<b>7.0</b>	<b>194,507</b>	<b>7.0</b>	<b>194,507</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	932		1,317			1,674		1,674		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.03	INSTRUCTIONAL SUPPLIES	1,638		1,386			1,868		1,868		0
611.04	INSTRUCTIONAL SUPPLIES	2,251		2,726			3,712		3,712		0
611.05	INSTRUCTIONAL SUPPLIES	1,693		1,478			1,941		1,941		0
611.06	INSTRUCTIONAL SUPPLIES	1,532		1,617			2,256		2,256		0
611.07	INSTRUCTIONAL SUPPLIES	1,320		1,984			2,741		2,741		0
611.09	INSTRUCTIONAL SUPPLIES	307		308			267		267		0
611.10	INSTRUCTIONAL SUPPLIES	0		762			922		922		0
611.11	INSTRUCTIONAL SUPPLIES	1,535		1,617			2,669		2,669		0
611.13	INSTRUCTIONAL SUPPLIES	1,869		1,779			2,353		2,353		0
611.14	INSTRUCTIONAL SUPPLIES	1,775		1,871			1,771		1,771		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,594			2,305		2,305		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,502			2,523		2,523		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,733			1,892		1,892		0
611.23	INSTRUCTIONAL SUPPLIES	2,944		1,964			2,717		2,717		0
611.24	INSTRUCTIONAL SUPPLIES	536		370			1,359		1,359		0
611.26	INSTRUCTIONAL SUPPLIES	916		1,617			2,960		2,960		0
611.31	INSTRUCTIONAL SUPPLIES	3,450		5,105			9,777		9,777		0
611.32	INSTRUCTIONAL SUPPLIES	7,511		8,131			13,852		13,852		0
611.34	INSTRUCTIONAL SUPPLIES	0		0			461		461		0
611.35	INSTRUCTIONAL SUPPLIES	220		92			364		364		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>30,429</b>		<b>38,953</b>			<b>60,384</b>		<b>60,384</b>		<b>0</b>

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>2,220,558</b>	<b>23.9</b>	<b>1,903,230</b>	<b>22.9</b>	<b>26.9</b>	<b>1,984,247</b>	<b>27.1</b>	<b>1,997,032</b>		<b>0</b>
<b>***1251*</b>	<b>ESL</b>										
101.02	TEACHERS SALARY	236,519	2.8	236,439	2.3	2.3	221,241	2.3	221,241		0
101.03	TEACHERS SALARY	166,326	2.5	206,249	2.5	2.5	208,930	2.5	208,930		0
101.04	TEACHERS SALARY	223,706	3.5	275,737	3.5	3.5	299,251	3.5	299,251		0
101.05	TEACHERS SALARY	181,725	2.5	237,638	2.5	2.5	241,916	2.5	241,916		0
101.06	TEACHERS SALARY	243,708	2.5	259,474	3.0	3.0	266,101	3.0	266,101		0
101.07	TEACHERS SALARY	255,556	2.5	225,608	2.5	2.5	228,152	2.7	240,937		0
101.09	TEACHERS SALARY	49,485	.5	50,199	.5	.5	54,646	.5	54,646		0
101.10	TEACHERS SALARY	222,906	1.5	187,645	1.5	1.5	145,056	1.3	132,271		0
101.11	TEACHERS SALARY	204,376	3.0	243,893	3.0	3.0	246,250	3.0	246,250		0
101.13	TEACHERS SALARY	271,159	3.0	267,852	3.0	3.0	244,672	3.0	244,672		0
101.14	TEACHERS SALARY	234,904	3.5	300,047	3.0	3.0	277,516	3.0	277,516		0
101.15	TEACHERS SALARY	183,648	2.5	224,560	2.5	2.5	212,765	2.5	212,765		0
101.17	TEACHERS SALARY	136,974	2.0	150,365	2.0	2.0	158,531	1.8	145,746		0
101.21	TEACHERS SALARY	123,365	2.0	138,529	2.0	2.0	143,964	2.0	143,964		0
101.22	TEACHERS SALARY	159,064	1.5	159,123	1.5	1.5	163,582	1.5	163,582		0
101.23	TEACHERS SALARY	272,652	3.0	223,461	3.0	3.0	221,813	3.0	221,813		0
101.24	TEACHERS SALARY	76,189	1.0	77,455	1.0	1.0	66,730	1.0	66,730		0
101.26	TEACHERS SALARY	221,002	2.0	217,600	2.0	2.0	186,874	2.0	186,874		0
101.31	TEACHERS SALARY	470,365	5.4	449,475	5.4	6.4	589,288	6.7	609,233		0
101.32	TEACHERS SALARY	497,959	6.1	565,770	6.1	6.1	570,031	6.6	603,272		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.34	TEACHERS SALARY	0		0	1.0	1.0	80,704	1.0	80,704		0
101.35	TEACHERS SALARY	12,990	.2	12,024	.2	.2	10,362	.2	10,362		0
101.49	TEACHERS SALARY	0	.8	46,571	1.3	3.3	211,393	2.5	158,207		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,444,578</b>	<b>54.2</b>	<b>4,755,714</b>	<b>55.3</b>	<b>58.3</b>	<b>5,049,768</b>	<b>58.1</b>	<b>5,036,983</b>		<b>0</b>
115.23	PARAEDUCATOR	5,642		0			0		0		0
115.49	PARAEDUCATOR	0		10,116			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>5,642</b>		<b>10,116</b>			<b>0</b>		<b>0</b>		<b>0</b>
321.49	IN-DIST PD - CONTR. SVS	0		5,000			5,000		5,000		0
611.17	INSTRUCTIONAL SUPPLIES	946		1,063			995		995		0
611.49	INSTRUCTIONAL SUPPLIES	2,518		2,000			2,000		2,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>3,464</b>		<b>3,063</b>			<b>2,995</b>		<b>2,995</b>		<b>0</b>
641.49	TEXTBOOKS/WORKBOOKS	1,916		2,000			10,000		10,000		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,455,600</b>	<b>54.2</b>	<b>4,775,893</b>	<b>55.3</b>	<b>58.3</b>	<b>5,067,763</b>	<b>58.1</b>	<b>5,054,978</b>		<b>0</b>
<b>***1252*</b>	<b>SIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	1,000		1,500			1,000		1,000		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>1,000</b>		<b>1,500</b>			<b>1,000</b>		<b>1,000</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	81,901	.7	80,164	.7						
104.49	TEACHER EXTRA SERVICE	9,203		10,380			32,891		32,891		0



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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>104</b>	<b>OBJECT TOTAL</b>	<b>9,203</b>		<b>10,380</b>			<b>32,891</b>		<b>32,891</b>		<b>0</b>
117.49	OTHER SALARY	855		51,000			56,000		56,000		0
322.49	INSTR PROG IMPROV SVS	213		0			0		0		0
581.49	IN-DISTRICT TRAVEL	0		0			2,000		2,000		0
690.49	OFFICE SUPPLIES	2,200		0			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>94,372</b>	<b>.7</b>	<b>141,544</b>	<b>.7</b>		<b>90,891</b>		<b>90,891</b>		<b>0</b>
<b>028</b>	<b>PROGRAM TOTAL</b>	<b>7,452,953</b>	<b>93.8</b>	<b>7,534,124</b>	<b>93.9</b>	<b>103.2</b>	<b>7,997,926</b>	<b>103.2</b>	<b>7,997,926</b>		<b>0</b>



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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>330</b>	<b>OBJECT TOTAL</b>	<b>25,004</b>		<b>95,585</b>									
531.34	POSTAGE	0		0			1,500		1,500				0
550.34	PRINTING EXPENSES	0		0			500		500				0
580.34	OOD CONFERENCES - PD	0		0			5,000		5,000				0
581.34	IN-DISTRICT TRAVEL	0		0			334		334				0
611.30	INSTRUCTIONAL SUPPLIES	0		2,000			0		0				0
611.34	INSTRUCTIONAL SUPPLIES	4,678		3,080			0		0				0
611.39	INSTRUCTIONAL SUPPLIES	0		3,080			0		0				0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,678</b>		<b>8,160</b>			<b>0</b>		<b>0</b>				<b>0</b>
641.30	TEXTBOOKS/WORKBOOKS	0		510			0		0				0
641.34	TEXTBOOKS/WORKBOOKS	605		510			0		0				0
641.39	TEXTBOOKS/WORKBOOKS	0		510			0		0				0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>605</b>		<b>1,530</b>			<b>0</b>		<b>0</b>				<b>0</b>
643.30	SOFTWARE	0		2,430			1,000		1,000				0
643.34	SOFTWARE	4,160		2,460			3,000		3,000				0
643.39	SOFTWARE	0		2,460			0		0				0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>4,160</b>		<b>7,350</b>			<b>4,000</b>		<b>4,000</b>				<b>0</b>
690.30	OFFICE SUPPLIES	0		700			1,000		1,000				0
690.34	OFFICE SUPPLIES	101		900			2,000		2,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.39	OFFICE SUPPLIES	0		900			0		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>101</b>		<b>2,500</b>			<b>3,000</b>		<b>3,000</b>		<b>0</b>
691.34	OTHER SUPPLIES	0		0			1,160		1,160		0
730.34	EQUIPMENT INSTRUCTION	0		0			3,000		3,000		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,466,574</b>	<b>13.5</b>	<b>1,700,795</b>	<b>3.0</b>	<b>3.0</b>	<b>721,427</b>	<b>3.0</b>	<b>721,427</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.34	PUPIL TRANS/FIELD TRIPS	0		0			8,000		8,000		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>8,000</b>		<b>8,000</b>		<b>0</b>
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>1,538,817</b>	<b>16.5</b>	<b>1,970,943</b>	<b>3.0</b>	<b>3.0</b>	<b>729,427</b>	<b>3.0</b>	<b>729,427</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINIST</b>												
122.49	CLERICAL O/T	8,719		15,000			10,000		10,000				0
324.49	LEGAL SERVICES	201,627		125,000			125,000		125,000				0
330.49	OTHER PROF AND TECH SVS	174,925		0			0		0				0
580.49	OOD CONFERENCES - PD	1,077		3,000			2,500		2,500				0
642.49	LIBRARY BOOK/PERIODICAL	0		600			500		500				0
690.49	OFFICE SUPPLIES	3,586		1,000			1,000		1,000				0
691.49	OTHER SUPPLIES	80,214		124,500			29,500		29,500				0
890.49	DUES AND FEES	55,036		48,936			45,000		45,000				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>525,184</b>		<b>318,036</b>			<b>213,500</b>		<b>213,500</b>				<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>												
324.49	LEGAL SERVICES	140,028		145,000			145,000		145,000				0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>140,028</b>		<b>145,000</b>			<b>145,000</b>		<b>145,000</b>				<b>0</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>665,212</b>		<b>463,036</b>			<b>358,500</b>		<b>358,500</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>										
201.49	CLOTHING/TOOL ALLOWANCE	151,412		180,000			165,000		165,000		0
230.49	PENSION	212,410		170,000			300,000		300,000		0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>363,822</b>		<b>350,000</b>			<b>465,000</b>		<b>465,000</b>		<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
114.49	CLERICAL/TECHNICAL	95,761	1.5	98,930	1.5	1.5	101,039	1.5	101,039		0
116.02	CUSTODIAL/MECH. SALARY	209,382	5.0	321,136	5.0	5.0	323,469	5.0	323,469		0
116.03	CUSTODIAL/MECH. SALARY	218,289	4.0	254,816	4.0	4.0	258,198	4.0	258,198		0
116.04	CUSTODIAL/MECH. SALARY	261,844	5.0	308,607	5.0	5.0	311,583	5.0	311,583		0
116.05	CUSTODIAL/MECH. SALARY	235,774	4.0	259,593	4.0	4.0	260,622	4.0	260,622		0
116.06	CUSTODIAL/MECH. SALARY	235,423	4.0	259,002	4.0	4.0	259,877	4.0	259,877		0
116.07	CUSTODIAL/MECH. SALARY	311,059	6.0	381,027	6.0	6.0	387,183	6.0	387,183		0
116.09	CUSTODIAL/MECH. SALARY	207,913	4.0	249,863	4.0	4.0	255,965	4.0	255,965		0
116.10	CUSTODIAL/MECH. SALARY	241,774	4.0	252,069	4.0	4.0	260,482	4.0	260,482		0
116.11	CUSTODIAL/MECH. SALARY	287,098	5.0	314,358	5.0	5.0	319,884	5.0	319,884		0
116.13	CUSTODIAL/MECH. SALARY	238,951	4.0	259,790	4.0	4.0	252,292	4.0	252,292		0
116.14	CUSTODIAL/MECH. SALARY	203,010	5.0	328,165	5.0	5.0	319,745	5.0	319,745		0
116.15	CUSTODIAL/MECH. SALARY	245,847	4.0	259,691	4.0	4.0	260,715	4.0	260,715		0
116.17	CUSTODIAL/MECH. SALARY	172,669	4.0	251,774	4.0	4.0	260,343	4.0	260,343		0
116.21	CUSTODIAL/MECH. SALARY	400,138	7.0	438,679	7.0	7.0	445,114	7.0	445,114		0
116.22	CUSTODIAL/MECH. SALARY	295,111	6.0	364,964	6.0	6.0	367,871	6.0	367,871		0
116.23	CUSTODIAL/MECH. SALARY	363,337	6.0	384,259	6.0	6.0	377,569	6.0	377,569		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.24	CUSTODIAL/MECH. SALARY	176,821	4.0	216,036	4.0	4.0	257,881	4.0	257,881		0
116.26	CUSTODIAL/MECH. SALARY	644,040	10.0	678,031	10.0	10.0	644,550	10.0	644,550		0
116.31	CUSTODIAL/MECH. SALARY	800,795	14.0	888,455	14.0	14.0	900,761	14.0	900,761		0
116.32	CUSTODIAL/MECH. SALARY	817,128	12.0	830,086	13.0	13.0	886,001	13.0	886,001		0
116.35	CUSTODIAL/MECH. SALARY	236,873	4.0	251,971	4.0	4.0	260,715	4.0	260,715		0
116.49	CUSTODIAL/MECH. SALARY	2,522,365	32.0	2,573,570	31.0	31.0	2,592,374	31.0	2,592,374		0
<b>116</b>	<b>OBJECT TOTAL</b>	<b>9,325,641</b>	<b>153.0</b>	<b>10,325,942</b>	<b>153.0</b>	<b>153.0</b>	<b>10,463,194</b>	<b>153.0</b>	<b>10,463,194</b>		<b>0</b>
117.49	OTHER SALARY	0		0	3.0	5.0	601,375	5.0	601,375		0
120.49	TEMPORARY P/T SALARY	102,484		51,375			75,000		75,000		0
121.49	CUSTODIAL/MECH. O/T	2,680,026		1,550,000			1,710,000		1,710,000		0
122.49	CLERICAL O/T	4,395		12,000			12,000		12,000		0
321.49	IN-DIST PD - CONTR. SVS	1,094,060		1,280,000			2,144,000		0		0
326.49	CONTR. SVCS - BUILDINGS	0		0			0		2,144,000		0
411.02	ELECTRICITY - NONHEAT	108,313		99,145			111,562		111,562		0
411.03	ELECTRICITY - NONHEAT	122,889		112,788			126,576		126,576		0
411.04	ELECTRICITY - NONHEAT	123,688		85,501			127,399		127,399		0
411.05	ELECTRICITY - NONHEAT	63,594		58,214			65,501		65,501		0
411.06	ELECTRICITY - NONHEAT	76,554		73,677			78,851		78,851		0
411.07	ELECTRICITY - NONHEAT	95,603		76,406			98,471		98,471		0
411.09	ELECTRICITY - NONHEAT	43,798		67,310			85,069		85,069		0
411.10	ELECTRICITY - NONHEAT	237,399		217,574			244,521		244,521		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.11	ELECTRICITY - NONHEAT	88,576		62,762			91,234		91,234		0
411.13	ELECTRICITY - NONHEAT	112,390		99,145			115,762		115,762		0
411.14	ELECTRICITY - NONHEAT	141,998		126,433			146,258		146,258		0
411.15	ELECTRICITY - NONHEAT	133,848		112,789			137,863		137,863		0
411.17	ELECTRICITY - NONHEAT	151,160		135,529			155,695		155,695		0
411.21	ELECTRICITY - NONHEAT	133,244		108,241			137,242		137,242		0
411.22	ELECTRICITY - NONHEAT	55,453		40,022			57,117		57,117		0
411.23	ELECTRICITY - NONHEAT	87,016		71,858			89,626		89,626		0
411.24	ELECTRICITY - NONHEAT	238,060		181,008			245,202		245,202		0
411.26	ELECTRICITY - NONHEAT	143,883		108,241			148,199		148,199		0
411.31	ELECTRICITY - NONHEAT	500,144		399,310			515,149		515,149		0
411.32	ELECTRICITY - NONHEAT	585,850		494,816			603,426		603,426		0
411.35	ELECTRICITY - NONHEAT	246,069		221,940			253,451		253,451		0
411.43	ELECTRICITY - NONHEAT	46,322		33,655			47,712		47,712		0
411.49	ELECTRICITY - NONHEAT	893		0			0		0		0
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,536,744</b>		<b>2,986,364</b>			<b>3,681,886</b>		<b>3,681,886</b>		<b>0</b>
413.02	WATER	5,259		4,689			5,416		5,416		0
413.03	WATER	6,554		6,600			6,750		6,750		0
413.04	WATER	9,045		9,377			9,317		9,317		0
413.05	WATER	12,299		7,502			12,668		12,668		0
413.06	WATER	10,145		10,502			10,450		10,450		0
413.07	WATER	4,343		5,662			4,474		4,474		0



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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
413.09	WATER	3,113		6,564			3,207		3,207		0		
413.10	WATER	7,317		7,314			7,537		7,537		0		
413.11	WATER	5,647		5,251			5,816		5,816		0		
413.13	WATER	10,955		10,351			11,283		11,283		0		
413.14	WATER	6,103		5,345			6,286		6,286		0		
413.15	WATER	7,967		7,971			8,206		8,206		0		
413.17	WATER	8,395		10,315			8,647		8,647		0		
413.21	WATER	7,375		6,939			7,596		7,596		0		
413.22	WATER	5,933		5,403			6,111		6,111		0		
413.23	WATER	7,249		6,845			7,466		7,466		0		
413.24	WATER	6,215		6,002			6,401		6,401		0		
413.26	WATER	16,774		12,039			17,277		17,277		0		
413.31	WATER	21,335		20,161			21,975		21,975		0		
413.32	WATER	25,076		22,036			25,828		25,828		0		
413.35	WATER	7,029		6,492			7,240		7,240		0		
413.49	WATER	138,334		135,000			142,484		142,484		0		
<b>413</b>	<b>OBJECT TOTAL</b>	<b>332,462</b>		<b>318,360</b>			<b>342,435</b>		<b>342,435</b>		<b>0</b>		
420.49	REPAIR,MAINT & CLEANING	2,896,389		1,421,103			1,926,000		1,926,000		0		
440.49	RENTALS	74,079		60,000			236,500		236,500		0		
450.49	CONSTRUCTION SVCS	260,425		150,000			450,000		450,000		0		
452.49	GROUNDS MAINTENANCE	265,889		155,000			338,000		338,000		0		
580.49	OOD CONFERENCES - PD	4,506		3,000			4,500		4,500		0		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>580</b>	<b>OBJECT TOTAL</b>	<b>4,506</b>		<b>3,000</b>			<b>4,500</b>		<b>4,500</b>		<b>0</b>		
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		10,000		0		
613.02	MAINTENANCE SUPPLIES	11,591		8,906			9,177		9,177		0		
613.03	MAINTENANCE SUPPLIES	11,802		10,663			10,983		10,983		0		
613.04	MAINTENANCE SUPPLIES	9,686		9,625			9,914		9,914		0		
613.05	MAINTENANCE SUPPLIES	9,509		8,826			9,091		9,091		0		
613.06	MAINTENANCE SUPPLIES	12,182		10,383			10,694		10,694		0		
613.07	MAINTENANCE SUPPLIES	9,282		10,383			10,694		10,694		0		
613.09	MAINTENANCE SUPPLIES	8,361		6,749			6,951		6,951		0		
613.10	MAINTENANCE SUPPLIES	21,145		13,498			13,903		13,903		0		
613.11	MAINTENANCE SUPPLIES	10,789		10,383			10,694		10,694		0		
613.13	MAINTENANCE SUPPLIES	11,708		11,421			11,764		11,764		0		
613.14	MAINTENANCE SUPPLIES	11,462		11,421			11,764		11,764		0		
613.15	MAINTENANCE SUPPLIES	9,281		10,383			10,694		10,694		0		
613.17	MAINTENANCE SUPPLIES	12,651		17,111			17,624		17,624		0		
613.21	MAINTENANCE SUPPLIES	15,990		17,647			18,176		18,176		0		
613.22	MAINTENANCE SUPPLIES	8,178		12,300			12,669		12,669		0		
613.23	MAINTENANCE SUPPLIES	22,153		12,834			13,219		13,219		0		
613.24	MAINTENANCE SUPPLIES	16,459		17,080			17,592		17,592		0		
613.26	MAINTENANCE SUPPLIES	31,640		31,149			32,083		32,083		0		
613.31	MAINTENANCE SUPPLIES	37,453		39,975			41,174		41,174		0		
613.32	MAINTENANCE SUPPLIES	39,215		49,839			51,334		51,334		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
613.35	MAINTENANCE SUPPLIES	17,261		16,042			16,523		16,523				0
613.49	MAINTENANCE SUPPLIES	51,044		38,500			40,170		40,170				0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>388,842</b>		<b>375,118</b>			<b>386,887</b>		<b>386,887</b>				<b>0</b>
621.02	GAS HEAT	41,903		42,966			43,160		43,160				0
621.03	GAS HEAT	18,440		21,518			18,993		18,993				0
621.04	GAS HEAT	37,750		48,416			38,882		38,882				0
621.05	GAS HEAT	41,707		42,941			42,958		42,958				0
621.06	GAS HEAT	45,150		42,829			46,504		46,504				0
621.07	GAS HEAT	35,306		34,429			36,366		36,366				0
621.09	GAS HEAT	33,173		37,418			34,168		34,168				0
621.10	GAS HEAT	40,831		37,609			42,055		42,055				0
621.11	GAS HEAT	49,064		46,264			50,536		50,536				0
621.13	GAS HEAT	64,178		69,934			66,104		66,104				0
621.14	GAS HEAT	48,131		51,643			49,575		49,575				0
621.15	GAS HEAT	49,806		42,175			51,300		51,300				0
621.17	GAS HEAT	83,564		64,395			86,071		86,071				0
621.21	GAS HEAT	56,300		59,095			57,989		57,989				0
621.22	GAS HEAT	52,928		43,259			54,516		54,516				0
621.23	GAS HEAT	98,594		93,603			101,552		101,552				0
621.24	GAS HEAT	61,325		59,175			63,165		63,165				0
621.26	GAS HEAT	123,945		106,451			127,663		127,663				0
621.31	GAS HEAT	222,081		201,792			228,743		228,743				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
621.32	GAS HEAT	228,054		212,392			234,896		234,896		0		
621.35	GAS HEAT	25,823		24,746			26,598		26,598		0		
621.49	GAS HEAT	13,888		13,987			14,304		14,304		0		
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,471,941</b>		<b>1,397,037</b>			<b>1,516,098</b>		<b>1,516,098</b>		<b>0</b>		
624.05	OIL HEAT	18,909		0			0		0		0		
624.07	OIL HEAT	2,311		5,000			3,000		3,000		0		
624.26	OIL HEAT	10,904		0			0		0		0		
624.32	OIL HEAT	8,325		10,000			10,000		10,000		0		
<b>624</b>	<b>OBJECT TOTAL</b>	<b>40,449</b>		<b>15,000</b>			<b>13,000</b>		<b>13,000</b>		<b>0</b>		
626.49	GASOLINE	20,840		30,000			30,000		30,000		0		
690.49	OFFICE SUPPLIES	0		500			500		500		0		
739.49	EQUIPMENT NON-INSTRUCT	41,845		50,000			50,000		50,000		0		
890.49	DUES AND FEES	0		2,000			2,000		2,000		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>22,636,778</b>	<b>154.5</b>	<b>20,291,729</b>	<b>157.5</b>	<b>159.5</b>	<b>24,094,414</b>	<b>159.5</b>	<b>24,094,414</b>		<b>0</b>		
<b>***2601 *</b>	<b>PLANT MANAGEMENT</b>												
321.49	IN-DIST PD - CONTR. SVS	420,402		570,096			0		0		0		
450.49	CONSTRUCTION SVCS	618,750		603,750			588,750		588,750		0		
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>1,039,152</b>		<b>1,173,846</b>			<b>588,750</b>		<b>588,750</b>		<b>0</b>		

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>24,039,752</b>	<b>154.5</b>	<b>21,815,575</b>	<b>157.5</b>	<b>159.5</b>	<b>25,148,164</b>	<b>159.5</b>	<b>25,148,164</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		3.0	185,376	3.0	185,376		0
104.46	TEACHER EXTRA SERVICE	227		0			0		0		0
322.46	INSTR PROG IMPROV SVS	12,110		0			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>12,337</b>		<b>0</b>		<b>3.0</b>	<b>185,376</b>	<b>3.0</b>	<b>185,376</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		2.0	123,584	2.0	123,584		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>		<b>2.0</b>	<b>123,584</b>	<b>2.0</b>	<b>123,584</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		4.0	247,168	4.0	247,168		0
550.46	PRINTING EXPENSES	5,644		14,000			7,000		7,000		0
560.46	TUITION	6,375		10,000			7,000		7,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>12,019</b>		<b>24,000</b>		<b>4.0</b>	<b>261,168</b>	<b>4.0</b>	<b>261,168</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.46	TEACHERS SALARY	4,832	2.0	108,067	1.0		19,137		19,137		0
104.46	TEACHER EXTRA SERVICE	13,946		49,434			0		0		0
109.46	SUBSTITUTES COVERAGE	0		6,800			0		0		0
114.49	CLERICAL/TECHNICAL	362,243	5.5	428,516	6.5	6.5	479,070	6.5	479,070		0
117.49	OTHER SALARY	61,928	1.0	74,984	1.0	1.0	76,039	1.0	76,039		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			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.46	IN-DIST PD - CONTR. SVS	6,500		220,000			0		0		0
322.46	INSTR PROG IMPROV SVS	55,096		70,000			0		0		0
330.46	OTHER PROF AND TECH SVS	16,575		0			0		0		0
580.46	OOD CONFERENCES - PD	23,429		5,200			0		0		0
581.46	IN-DISTRICT TRAVEL	2,052		5,500			5,500		5,500		0
611.46	INSTRUCTIONAL SUPPLIES	8,085		0			0		0		0
641.46	TEXTBOOKS/WORKBOOKS	1,830		0			0		0		0
643.46	SOFTWARE	476,389		0			0		0		0
690.46	OFFICE SUPPLIES	7,982		750			750		750		0
691.46	OTHER SUPPLIES	10,036		8,000			8,000		8,000		0
730.46	EQUIPMENT INSTRUCTION	5,422		4,500			4,500		4,500		0
890.46	DUES AND FEES	4,416		15,000			15,000		15,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,060,761</b>	<b>8.5</b>	<b>996,751</b>	<b>8.5</b>	<b>7.5</b>	<b>607,996</b>	<b>7.5</b>	<b>607,996</b>		<b>0</b>
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINIST</b>										
102.46	ADMIN. CERTIFIED	0	1.5	232,923	1.5	2.5	421,363	2.5	421,363		0
102.49	ADMIN. CERTIFIED	1,467,669	4.8	1,019,552	3.3	3.3	796,339	3.3	796,339		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>1,467,669</b>	<b>6.3</b>	<b>1,252,475</b>	<b>4.8</b>	<b>5.8</b>	<b>1,217,702</b>	<b>5.8</b>	<b>1,217,702</b>		<b>0</b>
120.49	TEMPORARY P/T SALARY	470		3,500			3,000		3,000		0
580.49	OOD CONFERENCES - PD	1,978		1,000			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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.49	OFFICE SUPPLIES	4,439		2,700			2,500		2,500		0
890.49	DUES AND FEES	0		0			2,000		2,000		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,474,556</b>	<b>6.3</b>	<b>1,259,675</b>	<b>4.8</b>	<b>5.8</b>	<b>1,225,202</b>	<b>5.8</b>	<b>1,225,202</b>		<b>0</b>
<b>***2510*</b>	<b>CENTRAL SVCS - PUBLIC AFFAIR</b>										
114.49	CLERICAL/TECHNICAL	73,212	1.0	67,772	1.0	1.0	68,187	1.0	68,187		0
117.49	OTHER SALARY	115,701	1.0	118,722	1.0	1.0	120,472	1.0	120,472		0
321.49	IN-DIST PD - CONTR. SVS	26,089		55,000			55,000		55,000		0
540.49	ADVERTISING	3,298		20,000			16,000		16,000		0
550.49	PRINTING EXPENSES	14,726		12,000			12,000		12,000		0
580.49	OOD CONFERENCES - PD	1,534		2,000			2,500		2,500		0
643.49	SOFTWARE	20,000		25,000			25,000		25,000		0
691.49	OTHER SUPPLIES	5,330		16,000			15,500		15,500		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>259,890</b>	<b>2.0</b>	<b>316,494</b>	<b>2.0</b>	<b>2.0</b>	<b>314,659</b>	<b>2.0</b>	<b>314,659</b>		<b>0</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>2,819,563</b>	<b>16.8</b>	<b>2,596,920</b>	<b>15.3</b>	<b>24.3</b>	<b>2,717,985</b>	<b>24.3</b>	<b>2,717,985</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINIST</b>										
102.49	ADMIN. CERTIFIED	384,737	1.0	177,183	1.0	1.0	181,652	1.0	181,652		0
113.49	ADMIN. NON-CERTIFIED	337,256	3.0	356,936	2.0	2.0	370,392	2.0	370,392		0
114.49	CLERICAL/TECHNICAL	444,046	6.0	470,381	5.0	5.0	407,436	5.0	407,436		0
321.49	IN-DIST PD - CONTR. SVS	43,312		39,500			45,000		45,000		0
330.49	OTHER PROF AND TECH SVS	2,100		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	43,196		47,587			48,000		48,000		0
520.49	INSURANCE - RISK MGMT F	1,496,926		1,521,794			1,676,514		1,676,514		0
530.49	TELEPHONE	358,605		360,000			360,000		360,000		0
531.49	POSTAGE	92,424		105,000			105,000		105,000		0
540.49	ADVERTISING	2,211		2,000			2,000		2,000		0
550.49	PRINTING EXPENSES	579,836		555,000			562,000		562,000		0
580.49	OOD CONFERENCES - PD	736		500			500		500		0
611.49	INSTRUCTIONAL SUPPLIES	200,120		175,000			210,000		210,000		0
690.49	OFFICE SUPPLIES	19,347		19,200			18,500		18,500		0
691.49	OTHER SUPPLIES	6,062		5,750			5,500		5,500		0
730.49	EQUIPMENT INSTRUCTION	-3,000		175,000			205,000		205,000		0
739.49	EQUIPMENT NON-INSTRUCT	11,771		15,500			12,500		12,500		0
890.49	DUES AND FEES	2,452		1,300			750		750		0

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>4,022,137</b>	<b>10.0</b>	<b>4,027,631</b>	<b>8.0</b>	<b>8.0</b>	<b>4,210,744</b>	<b>8.0</b>	<b>4,210,744</b>				<b>0</b>
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>4,022,137</b>	<b>10.0</b>	<b>4,027,631</b>	<b>8.0</b>	<b>8.0</b>	<b>4,210,744</b>	<b>8.0</b>	<b>4,210,744</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1100*</b>	<b>INSTRUCTIONAL</b>												
105.49	CLASS COVERAGE SALARY	332,208		250,000			250,000		250,000				0
106.49	MATERNITY LEAVE SALARY	1,075,849		976,321			1,150,000		1,150,000				0
109.49	SUBSTITUTES COVERAGE	2,374,799		2,348,000			2,759,750		2,759,750				0
111.49	LONG-TERM SICK LEAVE	851,877		935,484			945,000		945,000				0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>4,634,733</b>		<b>4,509,805</b>			<b>5,104,750</b>		<b>5,104,750</b>				<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>												
109.43	SUBSTITUTES COVERAGE	727		5,000			5,000		5,000				0
119.43	SUPPLEMENTAL PARA	0		0			50,000		50,000				0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>727</b>		<b>5,000</b>			<b>55,000</b>		<b>55,000</b>				<b>0</b>
<b>***2202*</b>	<b>SUPPORT SVCES - GNL INSTRUCTI</b>												
101.49	TEACHERS SALARY	79,841	.6	72,233	.6	.6	72,031	.6	72,031				0
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>79,841</b>	<b>.6</b>	<b>72,233</b>	<b>.6</b>	<b>.6</b>	<b>72,031</b>	<b>.6</b>	<b>72,031</b>				<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	41,164		4,000			4,000		4,000				0
108.49	MENTOR STIPENDS	89,582		0			0		0				0
321.49	IN-DIST PD - CONTR. SVS	0		0			16,377		16,377				0
330.49	OTHER PROF AND TECH SVS	13,801		5,000			0		0				0
580.49	OOD CONFERENCES - PD	302		5,000			3,000		3,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	3,069		1,000			500		500		0
643.49	SOFTWARE	80,132		70,000			82,400		82,400		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>228,050</b>		<b>85,000</b>			<b>106,277</b>		<b>106,277</b>		<b>0</b>
<hr/>											
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTR</b>										
122.49	CLERICAL O/T	24,629		0			0		0		0
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>24,629</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<hr/>											
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>										
110.49	RETIREMENT	731,568		974,000			824,000		824,000		0
113.49	ADMIN. NON-CERTIFIED	326,560	3.0	328,985	3.0	3.0	339,730	3.0	339,730		0
114.49	CLERICAL/TECHNICAL	341,290	5.0	362,752	5.0	5.0	346,247	5.0	346,247		0
117.49	OTHER SALARY	111,802	1.0	131,100	2.0	2.0	344,270	2.0	344,270		0
120.49	TEMPORARY P/T SALARY	99,398		10,000			7,500		7,500		0
122.49	CLERICAL O/T	140,242		100,000			75,000		75,000		0
123.49	POLICE AND FIRE O/T	78,338		44,500			60,000		60,000		0
202.49	HEALTH/HOSPITAL INS	28,480,158		31,707,490			36,744,367		36,744,367		0
207.49	SOCIAL SECURITY	4,014,245		3,831,000			3,640,000		3,640,000		0
208.49	UNEMPLOYMENT COMP	44,953		100,000			100,000		100,000		0
215.49	TUITION REIMBURSEMENT	122,871		166,000			166,000		166,000		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
230.49	PENSION	3,511,935		2,919,000			3,169,000		3,169,000		0
231.49	OPEB	3,422,000		3,574,000			4,049,400		4,049,400		0
260.49	WORKERS COMPENSATION	1,711,581		1,930,072			2,207,696		2,207,696		0
321.49	IN-DIST PD - CONTR. SVS	298,840		321,000			299,360		299,360		0
324.49	LEGAL SERVICES	65,820		80,000			55,000		55,000		0
330.49	OTHER PROF AND TECH SVS	0		1,500			0		0		0
540.49	ADVERTISING	4,150		4,000			5,000		5,000		0
541.49	RECRUITMENT/RETENTION	16,461		25,000			40,000		40,000		0
550.49	PRINTING EXPENSES	3,448		8,000			3,000		3,000		0
580.49	OOD CONFERENCES - PD	6,700		10,000			6,000		6,000		0
643.49	SOFTWARE	5,389		5,000			3,500		3,500		0
690.49	OFFICE SUPPLIES	6,089		6,000			6,000		6,000		0
691.49	OTHER SUPPLIES	9,936		0			0		0		0
739.49	EQUIPMENT NON-INSTRUCT	7,825		8,000			9,000		9,000		0
890.49	DUES AND FEES	1,784		2,500			4,100		4,100		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>43,593,383</b>	<b>9.0</b>	<b>46,679,899</b>	<b>10.0</b>	<b>10.0</b>	<b>52,534,170</b>	<b>10.0</b>	<b>52,534,170</b>		<b>0</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>48,561,363</b>	<b>9.6</b>	<b>51,351,937</b>	<b>10.6</b>	<b>10.6</b>	<b>57,872,228</b>	<b>10.6</b>	<b>57,872,228</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>										
102.49	ADMIN. CERTIFIED	128,867	.7	130,889	.7	.7	134,069	.7	134,069		0
114.49	CLERICAL/TECHNICAL	328,135	4.3	365,750	4.3	4.3	363,035	4.3	363,035		0
120.49	TEMPORARY P/T SALARY	25,645		20,000			15,000		15,000		0
321.49	IN-DIST PD - CONTR. SVS	0		0			55,000		55,000		0
322.49	INSTR PROG IMPROV SVS	14,643		42,000			0		0		0
330.49	OTHER PROF AND TECH SVS	31,828		35,000			0		0		0
420.49	REPAIR,MAINT & CLEANING	0		2,000			2,000		2,000		0
550.49	PRINTING EXPENSES	3,695		2,500			2,500		2,500		0
580.49	OOD CONFERENCES - PD	3,000		10,000			5,000		5,000		0
611.49	INSTRUCTIONAL SUPPLIES	19,543		35,000			35,000		35,000		0
642.49	LIBRARY BOOK/PERIODICAL	233		1,000			0		0		0
643.49	SOFTWARE	257,685		280,000			280,000		280,000		0
690.49	OFFICE SUPPLIES	10,710		5,000			5,000		5,000		0
739.49	EQUIPMENT NON-INSTRUCT	4,340		7,500			4,000		4,000		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>828,324</b>	<b>5.0</b>	<b>936,639</b>	<b>5.0</b>	<b>5.0</b>	<b>900,604</b>	<b>5.0</b>	<b>900,604</b>		<b>0</b>
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>828,324</b>	<b>5.0</b>	<b>936,639</b>	<b>5.0</b>	<b>5.0</b>	<b>900,604</b>	<b>5.0</b>	<b>900,604</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.05	TEACHER EXTRA SERVICE	220		0			0		0		0
321.03	IN-DIST PD - CONTR. SVS	0		100			0		0		0
321.05	IN-DIST PD - CONTR. SVS	2,969		4,400			2,000		2,000		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>2,969</b>		<b>4,500</b>			<b>2,000</b>		<b>2,000</b>		<b>0</b>
531.02	POSTAGE	0		100			100		100		0
531.15	POSTAGE	0		0			75		75		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>100</b>			<b>175</b>		<b>175</b>		<b>0</b>
580.11	OOD CONFERENCES - PD	100		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		500			0		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		200			0		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,260		3,650			3,650		3,650		0
611.13	INSTRUCTIONAL SUPPLIES	8,305		8,000							
611.14	INSTRUCTIONAL SUPPLIES	0		0			5,000		5,000		0
611.17	INSTRUCTIONAL SUPPLIES	8,698		5,000			5,000		5,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>20,263</b>		<b>17,350</b>			<b>13,650</b>		<b>13,650</b>		<b>0</b>
730.13	EQUIPMENT INSTRUCTION	450		1,000			0		0		0
890.04	DUES AND FEES	0		375			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>24,002</b>		<b>23,325</b>			<b>15,825</b>		<b>15,825</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
104.21	TEACHER EXTRA SERVICE	714		7,000			0		0		0
104.22	TEACHER EXTRA SERVICE	5,614		2,000			0		0		0
104.23	TEACHER EXTRA SERVICE	1,458		0			0		0		0
104.26	TEACHER EXTRA SERVICE	1,737		2,500			0		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>9,523</b>		<b>11,500</b>			<b>0</b>		<b>0</b>		<b>0</b>
321.21	IN-DIST PD - CONTR. SVS	1,199		6,000			1,000		1,000		0
321.22	IN-DIST PD - CONTR. SVS	0		0			5,000		5,000		0
321.23	IN-DIST PD - CONTR. SVS	0		1,000			1,500		1,500		0
321.24	IN-DIST PD - CONTR. SVS	0		500			0		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>1,199</b>		<b>7,500</b>			<b>7,500</b>		<b>7,500</b>		<b>0</b>
440.23	RENTALS	0		5,000			5,000		5,000		0
580.21	OOD CONFERENCES - PD	2,137		2,000			500		500		0
580.22	OOD CONFERENCES - PD	3,724		2,000			0		0		0
580.24	OOD CONFERENCES - PD	2,855		2,000			2,500		2,500		0
580.26	OOD CONFERENCES - PD	189		2,500			0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>8,905</b>		<b>8,500</b>			<b>3,000</b>		<b>3,000</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		2,000			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	2,277		3,000			31,000		31,000		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.22	INSTRUCTIONAL SUPPLIES	5,025		11,546			15,000		15,000		0		
611.23	INSTRUCTIONAL SUPPLIES	750		4,279			4,079		4,079		0		
611.24	INSTRUCTIONAL SUPPLIES	2,783		14,659			19,459		19,459		0		
611.26	INSTRUCTIONAL SUPPLIES	8,483		19,634			19,634		19,634		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,318</b>		<b>55,118</b>			<b>90,172</b>		<b>90,172</b>		<b>0</b>		
690.24	OFFICE SUPPLIES	2,902		4,000			4,000		4,000		0		
690.26	OFFICE SUPPLIES	639		2,000			4,000		4,000		0		
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,541</b>		<b>6,000</b>			<b>8,000</b>		<b>8,000</b>		<b>0</b>		
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>42,486</b>		<b>93,618</b>			<b>113,672</b>		<b>113,672</b>		<b>0</b>		
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
321.31	IN-DIST PD - CONTR. SVS	0		0			4,000		4,000		0		
531.31	POSTAGE	10,000		14,000			0		0		0		
580.31	OOD CONFERENCES - PD	5,992		6,000			4,000		4,000		0		
580.32	OOD CONFERENCES - PD	8,137		9,000			9,000		9,000		0		
<b>580</b>	<b>OBJECT TOTAL</b>	<b>14,129</b>		<b>15,000</b>			<b>13,000</b>		<b>13,000</b>		<b>0</b>		
611.34	INSTRUCTIONAL SUPPLIES	0		0			8,160		8,160		0		
641.35	TEXTBOOKS/WORKBOOKS	6,085		7,700			0		0		0		
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>30,214</b>		<b>36,700</b>			<b>25,160</b>		<b>25,160</b>		<b>0</b>		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2201 * ADMINISTRATIVE INTERNS</b>											
101.03	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146		0
101.04	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316		0
101.05	TEACHERS SALARY	120,761	1.0	119,192	1.0	1.0	120,418	1.0	120,418		0
101.06	TEACHERS SALARY	117,704	1.0	115,213	1.0	1.0	116,773	1.0	116,773		0
101.07	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146		0
101.13	TEACHERS SALARY	78,979	1.0	80,406	1.0	1.0	85,043	1.0	85,043		0
101.14	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316		0
101.15	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316		0
101.17	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	85,043	1.0	85,043		0
101.21	TEACHERS SALARY	87,540	1.0	87,451	1.0	1.0	69,028	1.0	69,028		0
101.22	TEACHERS SALARY	96,098	1.0	100,964	1.0	1.0	82,011	1.0	82,011		0
101.23	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	115,167	1.0	115,167		0
101.24	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	80,846	1.0	80,846		0
101.26	TEACHERS SALARY	117,445	1.0	114,949	1.0	1.0	116,146	1.0	116,146		0
101.31	TEACHERS SALARY	67,028	1.4	135,110	1.4	1.4	137,199	1.4	137,199		0
101.32	TEACHERS SALARY	102,819	1.0	102,819	1.0	1.0	116,862	1.0	116,862		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,627,138</b>	<b>16.4</b>	<b>1,683,816</b>	<b>16.4</b>	<b>16.4</b>	<b>1,660,776</b>	<b>16.4</b>	<b>1,660,776</b>		<b>0</b>
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>1,627,138</b>	<b>16.4</b>	<b>1,683,816</b>	<b>16.4</b>	<b>16.4</b>	<b>1,660,776</b>	<b>16.4</b>	<b>1,660,776</b>		<b>0</b>
<b>***2400 * SUPPORT SVCS - S.B.ADMINISTR</b>											
102.02	ADMIN. CERTIFIED	324,653	2.0	332,498	2.0	2.0	341,219	2.0	341,219		0
102.03	ADMIN. CERTIFIED	329,540	2.0	334,788	2.0	2.0	343,011	2.0	343,011		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.04	ADMIN. CERTIFIED	302,887	2.0	330,208	2.0	2.0	335,444	2.0	335,444		0
102.05	ADMIN. CERTIFIED	320,063	2.0	327,877	2.0	2.0	340,721	2.0	340,721		0
102.06	ADMIN. CERTIFIED	328,240	2.0	333,493	2.0	2.0	342,215	2.0	342,215		0
102.07	ADMIN. CERTIFIED	323,920	2.0	332,181	2.0	2.0	343,210	2.0	343,210		0
102.09	ADMIN. CERTIFIED	168,577	2.0	328,574	2.0	2.0	337,726	2.0	337,726		0
102.10	ADMIN. CERTIFIED	330,240	2.0	335,484	2.0	2.0	343,708	2.0	343,708		0
102.11	ADMIN. CERTIFIED	329,440	2.0	334,688	2.0	2.0	342,912	2.0	342,912		0
102.13	ADMIN. CERTIFIED	324,353	2.0	332,199	2.0	2.0	340,721	2.0	340,721		0
102.14	ADMIN. CERTIFIED	325,940	2.0	332,199	2.0	2.0	340,423	2.0	340,423		0
102.15	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219		0
102.17	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219		0
102.21	ADMIN. CERTIFIED	327,840	2.0	333,593	2.0	2.0	338,025	2.0	338,025		0
102.22	ADMIN. CERTIFIED	328,240	2.0	333,991	2.0	2.0	341,717	2.0	341,717		0
102.23	ADMIN. CERTIFIED	323,940	2.0	329,213	2.0	2.0	339,427	2.0	339,427		0
102.24	ADMIN. CERTIFIED	327,240	2.0	332,498	2.0	2.0	340,721	2.0	340,721		0
102.26	ADMIN. CERTIFIED	320,593	2.0	331,204	2.0	2.0	339,427	2.0	339,427		0
102.31	ADMIN. CERTIFIED	812,717	5.0	829,438	5.0	5.0	862,759	5.0	862,759		0
102.32	ADMIN. CERTIFIED	818,194	5.0	831,372	5.0	5.0	857,440	5.0	857,440		0
102.35	ADMIN. CERTIFIED	325,940	2.0	331,204	2.0	2.0	339,427	2.0	339,427		0
102.55	ADMIN. CERTIFIED	0		0		1.0	159,184	1.0	159,184		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>7,648,037</b>	<b>48.0</b>	<b>7,972,694</b>	<b>48.0</b>	<b>49.0</b>	<b>8,351,875</b>	<b>49.0</b>	<b>8,351,875</b>		<b>0</b>
114.02	CLERICAL/TECHNICAL	100,132	2.0	113,724	2.0	2.0	107,185	2.0	107,185		0

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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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.03	CLERICAL/TECHNICAL	105,207	2.0	112,177	2.0	2.0	112,280	2.0	112,280		0
114.04	CLERICAL/TECHNICAL	112,200	2.0	114,167	2.0	2.0	104,413	2.0	104,413		0
114.05	CLERICAL/TECHNICAL	108,994	2.0	112,078	2.0	2.0	112,182	2.0	112,182		0
114.06	CLERICAL/TECHNICAL	93,158	2.0	106,399	2.0	2.0	106,416	2.0	106,416		0
114.07	CLERICAL/TECHNICAL	100,660	2.0	108,913	2.0	2.0	108,973	2.0	108,973		0
114.09	CLERICAL/TECHNICAL	105,769	2.0	108,913	2.0	2.0	108,973	2.0	108,973		0
114.10	CLERICAL/TECHNICAL	116,005	2.0	118,009	2.0	2.0	116,512	2.0	116,512		0
114.11	CLERICAL/TECHNICAL	104,438	2.0	114,379	2.0	2.0	101,321	2.0	101,321		0
114.13	CLERICAL/TECHNICAL	103,043	2.0	110,032	2.0	2.0	110,116	2.0	110,116		0
114.14	CLERICAL/TECHNICAL	107,441	2.0	112,325	2.0	2.0	112,427	2.0	112,427		0
114.15	CLERICAL/TECHNICAL	112,179	2.0	114,069	2.0	2.0	112,623	2.0	112,623		0
114.17	CLERICAL/TECHNICAL	111,927	2.0	114,069	2.0	2.0	112,623	2.0	112,623		0
114.21	CLERICAL/TECHNICAL	106,068	2.0	109,208	2.0	2.0	109,267	2.0	109,267		0
114.22	CLERICAL/TECHNICAL	106,605	2.0	110,032	2.0	2.0	110,116	2.0	110,116		0
114.23	CLERICAL/TECHNICAL	106,677	2.0	109,109	2.0	2.0	109,169	2.0	109,169		0
114.24	CLERICAL/TECHNICAL	105,131	2.0	107,489	2.0	2.0	107,528	2.0	107,528		0
114.26	CLERICAL/TECHNICAL	118,892	2.0	122,256	2.0	2.0	122,189	2.0	122,189		0
114.31	CLERICAL/TECHNICAL	345,991	6.0	354,599	6.0	6.0	351,638	6.0	351,638		0
114.32	CLERICAL/TECHNICAL	345,914	6.0	355,288	6.0	6.0	352,420	6.0	352,420		0
114.35	CLERICAL/TECHNICAL	119,927	2.0	122,245	2.0	2.0	120,891	2.0	120,891		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,736,358</b>	<b>50.0</b>	<b>2,849,480</b>	<b>50.0</b>	<b>50.0</b>	<b>2,809,262</b>	<b>50.0</b>	<b>2,809,262</b>		<b>0</b>
117.03	OTHER SALARY	37,177	1.0	39,780	1.0	1.0	42,766	1.0	42,766		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.17	OTHER SALARY	16,682	1.0	36,638	1.0	1.0	39,561	1.0	39,561		0
117.21	OTHER SALARY	75,710	2.0	92,819	2.0	2.0	76,364	2.0	76,364		0
117.22	OTHER SALARY	80,096	2.0	85,839	2.0	2.0	90,454	2.0	90,454		0
117.23	OTHER SALARY	80,538	2.0	84,870	2.0	2.0	89,473	2.0	89,473		0
117.24	OTHER SALARY	78,636	2.0	84,570	2.0	2.0	89,273	2.0	89,273		0
117.26	OTHER SALARY	77,492	2.0	82,997	2.0	2.0	87,649	2.0	87,649		0
117.31	OTHER SALARY	492,939	11.0	509,777	11.0	11.0	516,889	11.0	516,889		0
117.32	OTHER SALARY	402,842	11.0	477,652	11.0	11.0	509,186	11.0	509,186		0
117.35	OTHER SALARY	90,541	2.0	92,919	2.0	2.0	96,276	2.0	96,276		0
117.49	OTHER SALARY	0		0			15,000		15,000		0
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,432,653</b>	<b>36.0</b>	<b>1,587,861</b>	<b>36.0</b>	<b>36.0</b>	<b>1,652,891</b>	<b>36.0</b>	<b>1,652,891</b>		<b>0</b>
122.49	CLERICAL O/T	186,309		185,400			190,000		190,000		0
201.49	CLOTHING/TOOL ALLOWANCE	0		0			10,000		10,000		0
321.49	IN-DIST PD - CONTR. SVS	14,136		50,000			5,000		5,000		0
322.35	INSTR PROG IMPROV SVS	0		3,000			0		0		0
330.32	OTHER PROF AND TECH SVS	8,605		2,000			2,000		2,000		0
440.31	RENTALS	7,155		6,000			0		0		0
440.32	RENTALS	4,301		0			0		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>11,456</b>		<b>6,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
531.31	POSTAGE	15,000		20,000			28,000		28,000		0
531.32	POSTAGE	15,654		15,000			15,000		15,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>531</b>	<b>OBJECT TOTAL</b>	<b>30,654</b>		<b>35,000</b>			<b>43,000</b>		<b>43,000</b>		<b>0</b>
550.31	PRINTING EXPENSES	0		3,000			3,000		3,000		0
550.32	PRINTING EXPENSES	8,386		0			0		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>8,386</b>		<b>3,000</b>			<b>3,000</b>		<b>3,000</b>		<b>0</b>
580.05	OOD CONFERENCES - PD	0		1,000			1,000		1,000		0
580.23	OOD CONFERENCES - PD	0		2,000			0		0		0
580.26	OOD CONFERENCES - PD	4,927		2,000			0		0		0
580.49	OOD CONFERENCES - PD	0		0			2,000		2,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>4,927</b>		<b>5,000</b>			<b>3,000</b>		<b>3,000</b>		<b>0</b>
581.49	IN-DISTRICT TRAVEL	0		0			2,000		2,000		0
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		0
611.31	INSTRUCTIONAL SUPPLIES	7,021		15,919			15,919		15,919		0
611.32	INSTRUCTIONAL SUPPLIES	4,142		6,136			5,000		5,000		0
611.35	INSTRUCTIONAL SUPPLIES	9,190		7,780			7,780		7,780		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>20,353</b>		<b>29,835</b>			<b>29,699</b>		<b>29,699</b>		<b>0</b>
643.07	SOFTWARE	0		0			2,000		2,000		0
690.02	OFFICE SUPPLIES	336		500			500		500		0
690.03	OFFICE SUPPLIES	484		1,000			300		300		0
690.04	OFFICE SUPPLIES	2,057		2,125			2,125		2,125		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.05	OFFICE SUPPLIES	2,199		2,000			2,500		2,500		0
690.06	OFFICE SUPPLIES	994		1,500			500		500		0
690.07	OFFICE SUPPLIES	3,015		1,000			0		0		0
690.09	OFFICE SUPPLIES	6,739		7,000			5,800		5,800		0
690.10	OFFICE SUPPLIES	0		500			1,000		1,000		0
690.11	OFFICE SUPPLIES	0		0			1,000		1,000		0
690.13	OFFICE SUPPLIES	1,406		1,500			5,000		5,000		0
690.14	OFFICE SUPPLIES	2,227		3,400			2,500		2,500		0
690.15	OFFICE SUPPLIES	987		1,750			1,250		1,250		0
690.17	OFFICE SUPPLIES	1,509		1,600			3,500		3,500		0
690.21	OFFICE SUPPLIES	2,732		1,366			1,500		1,500		0
690.22	OFFICE SUPPLIES	6,608		6,448			4,000		4,000		0
690.23	OFFICE SUPPLIES	4,859		6,700			6,800		6,800		0
690.32	OFFICE SUPPLIES	18,780		25,000			24,777		24,777		0
690.35	OFFICE SUPPLIES	6,724		5,944			0		0		0
690.49	OFFICE SUPPLIES	0		0			1,000		1,000		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>61,656</b>		<b>69,333</b>			<b>64,052</b>		<b>64,052</b>		<b>0</b>
691.22	OTHER SUPPLIES	0		0			3,000		3,000		0
691.49	OTHER SUPPLIES	0		0			90,000		90,000		0
<b>691</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>93,000</b>		<b>93,000</b>		<b>0</b>
730.17	EQUIPMENT INSTRUCTION	22,539		0			0		0		0
730.21	EQUIPMENT INSTRUCTION	5,331		4,600			4,600		4,600		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
730.23	EQUIPMENT INSTRUCTION	333		3,931			9,031		9,031		0		
730.24	EQUIPMENT INSTRUCTION	67		2,000			2,000		2,000		0		
730.26	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		0		
730.32	EQUIPMENT INSTRUCTION	3,288		2,000			0		0		0		
<b>730</b>	<b>OBJECT TOTAL</b>	<b>31,558</b>		<b>13,531</b>			<b>16,631</b>		<b>16,631</b>		<b>0</b>		
890.02	DUES AND FEES	0		200			200		200		0		
890.03	DUES AND FEES	557		800			500		500		0		
890.04	DUES AND FEES	864		0			0		0		0		
890.05	DUES AND FEES	0		800			800		800		0		
890.06	DUES AND FEES	300		350			350		350		0		
890.09	DUES AND FEES	8		1,000			200		200		0		
890.10	DUES AND FEES	0		200			400		400		0		
890.13	DUES AND FEES	231		400			0		0		0		
890.14	DUES AND FEES	0		175			500		500		0		
890.15	DUES AND FEES	219		600			0		0		0		
890.21	DUES AND FEES	0		500			500		500		0		
890.22	DUES AND FEES	0		250			500		500		0		
890.23	DUES AND FEES	0		200			200		200		0		
890.24	DUES AND FEES	822		830			0		0		0		
890.26	DUES AND FEES	215		250			250		250		0		
890.31	DUES AND FEES	6,500		250			0		0		0		
890.32	DUES AND FEES	13,004		13,000			0		0		0		



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.35	DUES AND FEES	3,563		4,000			0		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>26,283</b>		<b>23,805</b>			<b>4,400</b>		<b>4,400</b>		<b>0</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>12,221,371</b>	<b>134.0</b>	<b>12,835,939</b>	<b>134.0</b>	<b>135.0</b>	<b>13,281,810</b>	<b>135.0</b>	<b>13,281,810</b>		<b>0</b>
<b>***2401*</b>	<b>BUILDING ADDL SECURITY - OLD</b>										
117.49	OTHER SALARY	1,616		0			0		0		0
<b>2401</b>	<b>FUNCTION TOTAL</b>	<b>1,616</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***2540*</b>	<b>CENTRAL SVCS - BLG SECURITY</b>										
117.49	OTHER SALARY	86,363	1.0	87,777	1.0	1.0	116,000	1.0	116,000		0
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>86,363</b>	<b>1.0</b>	<b>87,777</b>	<b>1.0</b>	<b>1.0</b>	<b>116,000</b>	<b>1.0</b>	<b>116,000</b>		<b>0</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>14,033,190</b>	<b>151.4</b>	<b>14,761,175</b>	<b>151.4</b>	<b>152.4</b>	<b>15,213,243</b>	<b>152.4</b>	<b>15,213,243</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>										
113.49	ADMIN. NON-CERTIFIED	110,086	1.0	123,290	1.0	1.0	102,301	1.0	102,301		0
114.49	CLERICAL/TECHNICAL	83,049	1.0	83,398	1.0	1.0	77,567	1.0	77,567		0
122.49	CLERICAL O/T	8,008		9,000			9,200		9,200		0
321.49	IN-DIST PD - CONTR. SVS	4,440		14,000			14,000		14,000		0
330.49	OTHER PROF AND TECH SVS	11,356		18,000			18,000		18,000		0
420.49	REPAIR,MAINT & CLEANING	4,890		15,000			15,000		15,000		0
510.35	PUPIL TRANSPORTATION	22,696		0			0		0		0
510.49	PUPIL TRANSPORTATION	8,491,355		9,301,211			10,504,271		10,504,271		0
<b>510</b>	<b>OBJECT TOTAL</b>	<b>8,514,051</b>		<b>9,301,211</b>			<b>10,504,271</b>		<b>10,504,271</b>		<b>0</b>
629.49	BUS FUEL	729,824		700,000			812,000		812,000		0
690.49	OFFICE SUPPLIES	983		3,000			3,000		3,000		0
739.49	EQUIPMENT NON-INSTRUCT	1,474		4,000			4,000		4,000		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>9,468,161</b>	<b>2.0</b>	<b>10,270,899</b>	<b>2.0</b>	<b>2.0</b>	<b>11,559,339</b>	<b>2.0</b>	<b>11,559,339</b>		<b>0</b>
<b>***2702*</b>	<b>PUPIL TRANSPORT - SPED IN-DIST</b>										
510.43	PUPIL TRANSPORTATION	3,480,628		3,997,831			4,546,221		4,546,221		0
<b>2702</b>	<b>FUNCTION TOTAL</b>	<b>3,480,628</b>		<b>3,997,831</b>			<b>4,546,221</b>		<b>4,546,221</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511.03	PUPIL TRANS/FIELD TRIPS	1,232		900			900		900		0
511.04	PUPIL TRANS/FIELD TRIPS	930		1,100			1,100		1,100		
511.05	PUPIL TRANS/FIELD TRIPS	1,880		1,000			2,000		2,000		0
511.06	PUPIL TRANS/FIELD TRIPS	618		1,300			1,300		1,300		0
511.07	PUPIL TRANS/FIELD TRIPS	5,529		1,500			1,500		1,500		0
511.10	PUPIL TRANS/FIELD TRIPS	2,973		1,200			2,400		2,400		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		0
511.13	PUPIL TRANS/FIELD TRIPS	1,530		1,100			1,100		1,100		0
511.14	PUPIL TRANS/FIELD TRIPS	1,128		1,200			1,200		1,200		
511.15	PUPIL TRANS/FIELD TRIPS	2,569		1,200			1,200		1,200		0
511.17	PUPIL TRANS/FIELD TRIPS	6,417		1,400			0		0		0
511.21	PUPIL TRANS/FIELD TRIPS	1,536		1,200			2,200		2,200		0
511.22	PUPIL TRANS/FIELD TRIPS	3,900		1,300			3,000		3,000		0
511.23	PUPIL TRANS/FIELD TRIPS	4,573		1,200			3,200		3,200		0
511.24	PUPIL TRANS/FIELD TRIPS	2,726		1,200			2,200		2,200		0
511.26	PUPIL TRANS/FIELD TRIPS	0		1,330			2,000		2,000		0
511.31	PUPIL TRANS/FIELD TRIPS	3,464		3,500			0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	3,255		4,500			4,500		4,500		0
511.35	PUPIL TRANS/FIELD TRIPS	3,040		6,000			6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	203		4,000			4,000		4,000		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>47,503</b>		<b>38,630</b>			<b>42,300</b>		<b>42,300</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>47,503</b>		<b>38,630</b>			<b>42,300</b>		<b>42,300</b>		<b>0</b>
<b>***2710*</b>	<b>PUPIL TRANSPORT - MCKINNEY V</b>										
510.49	PUPIL TRANSPORTATION	65,585		0			0		0		0
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>65,585</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>										
510.43	PUPIL TRANSPORTATION	2,517,931		2,917,721			2,725,903		2,725,903		0
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>2,517,931</b>		<b>2,917,721</b>			<b>2,725,903</b>		<b>2,725,903</b>		<b>0</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>15,579,808</b>	<b>2.0</b>	<b>17,225,081</b>	<b>2.0</b>	<b>2.0</b>	<b>18,873,763</b>	<b>2.0</b>	<b>18,873,763</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>										
510.49	PUPIL TRANSPORTATION	3,526,455		3,827,060			4,095,887		4,095,887		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>3,526,455</b>		<b>3,827,060</b>			<b>4,095,887</b>		<b>4,095,887</b>		<b>0</b>
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>3,526,455</b>		<b>3,827,060</b>			<b>4,095,887</b>		<b>4,095,887</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>												
321.25	IN-DIST PD - CONTR. SVS	514,047		464,047			0		0		0	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>514,047</b>		<b>464,047</b>			<b>0</b>		<b>0</b>		<b>0</b>	
<b>***1130* HIGH SCHOOL INSTRUCTION</b>												
321.37	IN-DIST PD - CONTR. SVS	495,983		445,983			0		0		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>495,983</b>		<b>445,983</b>			<b>0</b>		<b>0</b>		<b>0</b>	
<b>044</b>	<b>PROGRAM TOTAL</b>	<b>1,010,030</b>		<b>910,030</b>			<b>0</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2100*</b>	<b>SUPPORT SVCS - STUDENTS</b>												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172				0
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>				<b>0</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>												
101.58	TEACHERS SALARY	587,675	6.0	584,102	6.0	6.0	597,489	6.0	597,489				0
321.58	IN-DIST PD - CONTR. SVS	0		0			5,000		5,000				0
611.58	INSTRUCTIONAL SUPPLIES	1,992		4,500			2,500		2,500				0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>589,667</b>	<b>6.0</b>	<b>588,602</b>	<b>6.0</b>	<b>6.0</b>	<b>604,989</b>	<b>6.0</b>	<b>604,989</b>				<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
101.49	TEACHERS SALARY	116,183	1.0	114,224	1.0		50,716		50,716				0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>116,183</b>	<b>1.0</b>	<b>114,224</b>	<b>1.0</b>		<b>50,716</b>		<b>50,716</b>				<b>0</b>
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>705,850</b>	<b>7.0</b>	<b>702,826</b>	<b>7.0</b>	<b>6.0</b>	<b>655,705</b>	<b>6.0</b>	<b>655,705</b>				<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>274,515,970</b>	<b>2,121.2</b>	<b>283,069,806</b>	<b>2,131.3</b>	<b>2,162.9</b>	<b>301,539,924</b>	<b>2,162.9</b>	<b>301,539,924</b>	<b>0.0</b>			<b>0</b>