

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	186,015	1.8	150,308	1.8	1.8	94,264	1.8	94,264	2.0	106,370
101.05	TEACHER/ELEMENTARY EDUCATION	1,842,304	24.0	1,935,016	24.0	25.0	1,995,383	25.0	1,995,383	25.0	1,982,718
101.06	TEACHER/EDUCATIONAL MEDIA	111,610	1.0	109,222	1.0	1.0	110,374	1.0	110,374	1.0	109,673
101.10	TEACHER/KINDERGARTEN	429,815	6.0	497,415	6.0	5.0	488,957	5.0	488,957	5.0	485,853
101.11	TEACHER/LANGUAGE ARTS	51,937	1.0	63,879	1.0	1.0	80,704	1.0	80,704	1.0	80,192
101.13	TEACHER/MUSIC	189,335	2.6	202,458	2.6	2.6	194,560	2.6	194,560	2.0	155,214
101.14	TEACHER/PHYS ED/HEALTH	98,041	2.0	103,132	2.0	2.0	108,065	2.0	108,065	2.0	107,379
101.22	TEACHER/SPECIAL EDUCATION	400,953	5.0	431,079	5.0	4.5	416,919	4.5	416,919	4.5	414,273
101.26	TEACHER/SRBI	88,407	1.0	95,049	1.0	1.0	96,452	1.0	96,452	1.0	95,840
101.28	TEACHER/ENGLISH LEARNERS	369,120	4.0	363,590	3.5	4.5	414,181	4.5	414,181	3.5	348,033
102.37	ADMIN. CERTIFIED	324,653	2.0	332,498	2.0	2.0	341,219	2.0	341,219	2.0	340,239
103.21	TCHR SUPPORT SALARY	198,728	2.0	197,117	2.0	2.0	168,685	2.0	168,685	2.0	168,685
103.22	TCHR SUPPORT SALARY	74,949	1.0	77,935	1.0	1.0	80,697	1.0	80,697	1.0	80,697
109.05	SUBSTITUTES COVERAGE	0		0	.0		1,000		1,000		1,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,132	2.0	113,724	2.0	2.0	107,185	2.0	107,185	2.0	105,533
115.06	PARAEDUCATOR	35,799	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	153,113	6.0	177,160	6.0	5.0	152,046	5.0	152,046	3.0	108,460
115.22	PARAEDUCATOR	209,524	7.0	203,347	7.0	8.0	261,058	8.0	261,058	8.0	261,058
115.28	PARAEDUCATOR	50,394	2.0	62,680	2.0	4.0	96,692	4.0	96,692	4.0	96,692
116.31	CUSTODIAL/MECH. SALARY	209,382	5.0	321,136	5.0	5.0	323,469	5.0	323,469	5.0	308,012
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		3,000		3,000		3,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,313		99,145	.0		111,562		111,562		111,562
413.31	WATER	5,259		4,689	.0		5,416		5,416		5,416
440.13	RENTALS	5,548		6,195	.0		0		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		100	.0		100		100		100
580.05	OOD CONFERENCES - PD	2,285		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,273		2,245	.0		2,245		2,245		810
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,249		4,268	.0		5,164		5,164		3,690
611.05	INSTRUCTIONAL SUPPLIES	11,884		15,327	.0		16,327		16,327		11,667
611.06	INSTRUCTIONAL SUPPLIES	4,872		9,730	.0		9,730		9,730		6,953
611.13	INSTRUCTIONAL SUPPLIES	775		2,484	.0		1,885		1,885		1,347
611.14	INSTRUCTIONAL SUPPLIES	0		908	.0		608		608		434
611.22	INSTRUCTIONAL SUPPLIES	1,419		1,444	.0		1,626		1,626		1,162
611.28	INSTRUCTIONAL SUPPLIES	932		1,317	.0		1,674		1,674		1,196
613.31	MAINTENANCE SUPPLIES	11,591		8,906	.0		9,177		9,177		9,177
621.31	GAS HEAT	41,903		42,966	.0		43,160		43,160		43,160
641.05	TEXTBOOKS/WORKBOOKS	218		3,000	.0		3,000		3,000		3,000
641.06	TEXTBOOKS/WORKBOOKS	3,596		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	159		300	.0		800		800		800
643.06	SOFTWARE	4,478		3,915	.0		3,915		3,915		3,915
690.37	OFFICE SUPPLIES	336		500	.0		500		500		500
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		200
02	LOCATION TOTAL	5,336,301	76.4	5,683,905	75.9	77.4	5,754,099	77.4	5,754,099	74.0	5,565,010

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	271,434	3.0	271,729	3.0	3.0	280,882	3.0	280,882	2.0	215,580
101.02	TEACHER/ART	161,413	2.0	165,150	2.0	2.0	168,369	2.0	168,369	2.0	167,300
101.05	TEACHER/ELEMENTARY EDUCATION	2,244,205	26.0	2,246,028	26.0	23.0	2,065,965	23.0	2,065,965	23.0	2,052,852
101.06	TEACHER/EDUCATIONAL MEDIA	111,331	1.0	108,092	1.0	1.0	111,880	1.0	111,880	1.0	111,170
101.10	TEACHER/KINDERGARTEN	493,680	5.0	491,569	5.0	5.0	497,608	5.0	497,608	5.0	494,450
101.11	TEACHER/LANGUAGE ARTS	199,394	2.0	201,552	2.0	2.0	205,437	2.0	205,437	2.0	204,133
101.13	TEACHER/MUSIC	255,970	3.0	254,228	3.0	3.0	244,889	3.0	244,889	2.0	179,815
101.14	TEACHER/PHYS ED/HEALTH	109,768	2.0	110,531	2.0	2.0	117,317	2.0	117,317	2.0	116,572
101.22	TEACHER/SPECIAL EDUCATION	190,523	3.0	270,368	3.0	3.0	271,452	5.0	399,302	5.0	396,768
101.28	TEACHER/ENGLISH LEARNERS	248,346	3.0	244,651	3.0	3.0	249,490	3.0	249,490	3.5	279,666
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146		0
102.37	ADMIN. CERTIFIED	329,540	2.0	334,788	2.0	2.0	343,011	2.0	343,011	2.0	342,026
103.21	TCHR SUPPORT SALARY	140,306	2.0	141,795	2.0	2.0	146,826	2.0	146,826	2.0	146,826
103.22	TCHR SUPPORT SALARY	80,751	1.0	110,249	1.0	1.4	79,110	1.4	79,110	1.4	79,110
109.05	SUBSTITUTES COVERAGE	0		0	.0		3,000		3,000		3,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,207	2.0	112,177	2.0	2.0	112,280	2.0	112,280	2.0	110,549
115.01	PARAEDUCATOR	17,231	1.0	21,665	1.0		0		0		0
115.06	PARAEDUCATOR	20,799	1.0	21,665	1.0		0		0		0
115.10	PARAEDUCATOR	143,335	5.0	161,310	5.0	5.0	165,793	5.0	165,793	4.0	144,000
115.22	PARAEDUCATOR	233,037	7.0	222,782	7.0	7.0	235,602	7.0	235,602	7.0	235,602
116.31	CUSTODIAL/MECH. SALARY	218,289	4.0	254,816	4.0	4.0	258,198	4.0	258,198	4.0	245,860
117.37	OTHER SALARY	37,177	1.0	39,780	1.0	1.0	42,766	1.0	42,766	1.0	42,766
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		5,000		5,000		5,000
321.37	IN-DIST PD - CONTR. SVS	0		100	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	122,889		112,788	.0		126,576		126,576		126,576

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	6,554		6,600	.0		6,750		6,750		6,750
440.13	RENTALS	5,998		6,012	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,232		900	.0		900		900		0
580.01	OOD CONFERENCES - PD	1,383		5,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,538		2,168	.0		2,168		2,168		782
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,652		4,127	.0		2,500		2,500		1,786
611.05	INSTRUCTIONAL SUPPLIES	12,363		18,269	.0		15,954		15,954		11,400
611.06	INSTRUCTIONAL SUPPLIES	2,213		9,698	.0		6,698		6,698		4,786
611.13	INSTRUCTIONAL SUPPLIES	2,262		2,380	.0		2,380		2,380		1,701
611.14	INSTRUCTIONAL SUPPLIES	859		878	.0		1,000		1,000		715
611.22	INSTRUCTIONAL SUPPLIES	1,517		1,444	.0		1,543		1,543		1,103
611.28	INSTRUCTIONAL SUPPLIES	1,638		1,386	.0		1,868		1,868		1,335
613.31	MAINTENANCE SUPPLIES	11,802		10,663	.0		10,983		10,983		10,983
621.31	GAS HEAT	18,440		21,518	.0		18,993		18,993		18,993
641.05	TEXTBOOKS/WORKBOOKS	5,701		7,000	.0		8,000		8,000		8,000
642.06	LIBRARY BOOK/PERIODICAL	4,885		0	.0		0		0		0
690.37	OFFICE SUPPLIES	484		1,000	.0		300		300		300
OTHER OBJECTS											
890.37	DUES AND FEES	557		800	.0		500		500		500
03	LOCATION TOTAL	5,936,145	77.0	6,111,584	77.0	72.4	5,928,134	74.4	6,055,984	70.9	5,768,755

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106	2.0	218,709
101.05	TEACHER/ELEMENTARY EDUCATION	2,169,306	26.0	2,300,294	26.0	28.0	2,512,332	28.0	2,512,332	28.0	2,496,385
101.06	TEACHER/EDUCATIONAL MEDIA	95,632	1.0	95,502	1.0	1.0	103,119	1.0	103,119	1.0	102,464
101.10	TEACHER/KINDERGARTEN	488,563	6.0	503,968	6.0	6.0	523,923	6.0	523,923	6.0	520,597
101.11	TEACHER/LANGUAGE ARTS	211,387	2.0	207,255	2.0	2.0	209,047	2.0	209,047	2.0	207,720
101.13	TEACHER/MUSIC	204,370	2.6	213,041	2.6	2.6	218,940	2.6	218,940	2.2	192,143
101.14	TEACHER/PHYS ED/HEALTH	144,658	2.0	150,243	2.0	2.0	159,161	2.0	159,161	2.0	158,151
101.22	TEACHER/SPECIAL EDUCATION	433,753	5.5	413,985	6.0	7.0	521,223	6.0	457,298	6.0	454,395
101.28	TEACHER/ENGLISH LEARNERS	425,402	5.0	427,443	5.0	5.0	459,688	5.0	459,688	5.5	488,529
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	101,315	1.0	101,315		0
102.37	ADMIN. CERTIFIED	302,887	2.0	330,208	2.0	2.0	335,444	2.0	335,444	2.0	334,480
103.21	TCHR SUPPORT SALARY	185,377	2.0	184,119	2.0	2.0	187,356	2.0	187,356	2.0	187,356
103.22	TCHR SUPPORT SALARY	91,195	1.5	127,187	1.5	1.5	138,684	1.5	138,684	1.5	138,684
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	112,200	2.0	114,167	2.0	2.0	104,413	2.0	104,413	2.0	102,803
115.01	PARAEDUCATOR	75,532	3.0	80,127	3.0		0		0		0
115.06	PARAEDUCATOR	16,335	1.0	23,494	1.0		0		0		0
115.10	PARAEDUCATOR	181,802	6.0	188,647	6.0	6.0	182,002	6.0	182,002	5.0	160,209
115.22	PARAEDUCATOR	287,067	11.0	316,876	15.0	15.0	439,967	15.0	439,967	15.0	439,967
115.28	PARAEDUCATOR	49,362	2.0	52,282	2.0	2.0	53,393	2.0	53,393	2.0	53,393
116.31	CUSTODIAL/MECH. SALARY	261,844	5.0	308,607	5.0	5.0	311,583	5.0	311,583	5.0	296,694
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		6,359		6,359		6,359
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	123,688		85,501	.0		127,399		127,399		127,399
413.31	WATER	9,045		9,377	.0		9,317		9,317		9,317
440.13	RENTALS	6,053		6,508	.0		0		0		0

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OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	12,652		15,500	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	930		1,100	.0		1,100		1,100		0
580.01	OOD CONFERENCES - PD	2,099		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	6,496		2,974	.0		2,974		2,974		1,073
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	8,102		8,500	.0		0		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,919		4,268	.0		2,000		2,000		1,429
611.05	INSTRUCTIONAL SUPPLIES	18,417		25,025	.0		14,120		14,120		10,090
611.06	INSTRUCTIONAL SUPPLIES	4,470		5,110	.0		2,500		2,500		1,786
611.13	INSTRUCTIONAL SUPPLIES	1,289		2,336	.0		1,000		1,000		715
611.14	INSTRUCTIONAL SUPPLIES	897		1,103	.0		500		500		357
611.22	INSTRUCTIONAL SUPPLIES	1,380		1,759	.0		1,929		1,929		1,378
611.28	INSTRUCTIONAL SUPPLIES	2,251		2,726	.0		3,712		3,712		2,652
613.31	MAINTENANCE SUPPLIES	9,686		9,625	.0		9,914		9,914		9,914
621.31	GAS HEAT	37,750		48,416	.0		38,882		38,882		38,882
641.05	TEXTBOOKS/WORKBOOKS	2,278		2,500	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,075		5,110	.0		4,500		4,500		4,500
643.05	SOFTWARE	0		0	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	2,057		2,125	.0		2,125		2,125		2,125
OTHER OBJECTS											
890.37	DUES AND FEES	864		375	.0		0		0		0
04	LOCATION TOTAL	6,308,883	88.6	6,590,604	93.1	92.1	7,011,527	91.1	6,947,602	89.2	6,772,155

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CERTIFIED STAFF											
101.02	TEACHER/ART	104,014	1.4	108,062	1.4	1.4	111,455	1.4	111,455	1.4	110,748
101.05	TEACHER/ELEMENTARY EDUCATION	1,777,649	20.0	1,747,062	20.0	20.0	1,742,922	20.0	1,742,922	20.0	1,731,859
101.06	TEACHER/EDUCATIONAL MEDIA	112,562	1.0	110,442	1.0	1.0	111,544	1.0	111,544	1.0	110,836
101.10	TEACHER/KINDERGARTEN	383,109	5.0	445,359	5.0	4.0	439,122	4.0	439,122	4.0	436,335
101.11	TEACHER/LANGUAGE ARTS	173,843	2.0	179,340	2.0	2.0	190,885	2.0	190,885	2.0	189,673
101.13	TEACHER/MUSIC	147,490	2.0	163,362	2.0	2.0	167,273	2.0	167,273	1.2	115,396
101.14	TEACHER/PHYS ED/HEALTH	222,200	2.0	217,850	2.0	2.0	220,681	2.0	220,681	2.0	219,280
101.22	TEACHER/SPECIAL EDUCATION	232,400	3.5	283,952	3.5	3.5	291,143	3.5	291,143	3.5	289,295
101.28	TEACHER/ENGLISH LEARNERS	292,226	3.0	289,995	3.0	3.0	297,026	3.0	297,026	3.5	326,900
101.37	TEACHER/SCHOOL MANAGEMENT SV	120,761	1.0	119,192	1.0	1.0	120,419	1.0	120,419		0
102.37	ADMIN. CERTIFIED	320,063	2.0	327,877	2.0	2.0	340,721	2.0	340,721	2.0	339,742
103.21	TCHR SUPPORT SALARY	153,850	2.0	154,961	2.0	2.0	159,980	2.0	159,980	2.0	159,980
103.22	TCHR SUPPORT SALARY	88,491	1.0	88,695	1.0	1.0	96,137	1.0	96,137	1.0	96,137
104.37	TEACHER EXTRA SERVICE	220		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	108,994	2.0	112,078	2.0	2.0	112,182	2.0	112,182	2.0	110,453
115.06	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	134,448	5.0	158,011	5.0	4.0	153,460	4.0	153,460	3.0	131,667
115.22	PARAEDUCATOR	94,199	4.0	104,446	3.0	3.0	72,512	3.0	72,512	3.0	72,512
116.31	CUSTODIAL/MECH. SALARY	235,774	4.0	259,593	4.0	4.0	260,622	4.0	260,622	4.0	248,168
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	2,969		4,400	.0		2,000		2,000		2,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	63,594		58,214	.0		65,501		65,501		65,501
413.31	WATER	12,299		7,502	.0		12,668		12,668		12,668
440.13	RENTALS	4,806		4,905	.0		0		0		0
OTHER SERVICES											

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,880		1,000	.0		2,000		2,000		0
580.37	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		0
590.17	OTHER PURCHASED SERVICE	4,399		2,025	.0		2,025		2,025		730
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,308		3,500	.0		2,500		2,500		1,786
611.05	INSTRUCTIONAL SUPPLIES	9,649		10,134	.0		16,263		16,263		11,621
611.06	INSTRUCTIONAL SUPPLIES	2,665		4,500	.0		2,000		2,000		1,429
611.13	INSTRUCTIONAL SUPPLIES	1,621		2,000	.0		1,500		1,500		1,072
611.14	INSTRUCTIONAL SUPPLIES	797		800	.0		500		500		357
611.22	INSTRUCTIONAL SUPPLIES	840		1,103	.0		1,240		1,240		886
611.28	INSTRUCTIONAL SUPPLIES	1,693		1,478	.0		1,941		1,941		1,387
613.31	MAINTENANCE SUPPLIES	9,509		8,826	.0		9,091		9,091		9,091
621.31	GAS HEAT	41,707		42,941	.0		42,958		42,958		42,958
624.31	OIL HEAT	18,909		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,423		3,700	.0		3,000		3,000		3,000
642.06	LIBRARY BOOK/PERIODICAL	2,547		2,500	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	2,199		2,000	.0		2,500		2,500		2,500
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	964		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		800		800		800
05	LOCATION TOTAL	4,925,137	61.9	5,070,026	60.9	57.9	5,060,571	57.9	5,060,571	55.6	4,849,767

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	138,252	2.0	195,593	2.0	2.0	156,292	2.0	156,292	1.6	129,892
101.05	TEACHER/ELEMENTARY EDUCATION	2,182,243	20.0	2,031,040	21.0	22.0	2,142,589	22.0	2,142,589	22.0	2,128,989
101.06	TEACHER/EDUCATIONAL MEDIA	85,921	1.0	86,698	1.0	1.0	90,652	1.0	90,652	1.0	90,077
101.10	TEACHER/KINDERGARTEN	495,478	5.0	485,993	5.0	5.0	489,777	5.0	489,777	5.0	486,668
101.11	TEACHER/LANGUAGE ARTS	210,925	2.0	207,702	2.0	2.0	219,511	2.0	219,511	2.0	218,118
101.13	TEACHER/MUSIC	237,482	2.4	240,101	2.4	2.4	243,488	2.4	243,488	2.2	229,239
101.14	TEACHER/PHYS ED/HEALTH	168,334	2.0	169,035	2.0	2.0	175,458	2.0	175,458	1.6	148,937
101.22	TEACHER/SPECIAL EDUCATION	518,753	6.0	520,150	6.0	6.0	538,155	6.0	538,155	5.0	471,220
101.26	TEACHER/SRBI	0		0	.0	1.0	92,745	1.0	92,745	1.0	92,156
101.28	TEACHER/ENGLISH LEARNERS	354,209	3.0	311,364	3.5	4.0	352,107	4.0	352,107	4.0	349,872
101.37	TEACHER/SCHOOL MANAGEMENT SV	117,704	1.0	115,213	1.0	1.0	116,773	1.0	116,773		0
102.37	ADMIN. CERTIFIED	328,240	2.0	333,493	2.0	2.0	342,215	2.0	342,215	2.0	341,232
103.21	TCHR SUPPORT SALARY	137,902	2.0	141,791	2.0	2.0	146,825	2.0	146,825	2.0	146,825
103.22	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.4	89,624	1.4	89,624	1.4	89,624
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,158	2.0	106,399	2.0	2.0	106,416	2.0	106,416	2.0	104,775
115.06	PARAEDUCATOR	35,052	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	160,676	5.0	177,102	5.0	5.0	180,069	5.0	180,069	4.0	158,276
115.22	PARAEDUCATOR	397,058	14.0	425,277	16.0	16.0	480,530	19.0	550,673	19.0	550,673
116.31	CUSTODIAL/MECH. SALARY	235,423	4.0	259,002	4.0	4.0	259,877	4.0	259,877	4.0	247,458
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	76,554		73,677	.0		78,851		78,851		78,851
413.31	WATER	10,145		10,502	.0		10,450		10,450		10,450
440.13	RENTALS	959		5,595	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	618		1,300	.0		1,300		1,300		0
590.17	OTHER PURCHASED SERVICE	4,868		2,417	.0		2,417		2,417		872

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,882		3,884	.0		3,800		3,800		2,715
611.05	INSTRUCTIONAL SUPPLIES	22,627		22,751	.0		30,200		30,200		21,580
611.06	INSTRUCTIONAL SUPPLIES	5,823		8,129	.0		6,218		6,218		4,443
611.13	INSTRUCTIONAL SUPPLIES	411		500	.0		400		400		286
611.14	INSTRUCTIONAL SUPPLIES	200		200	.0		200		200		143
611.22	INSTRUCTIONAL SUPPLIES	1,387		1,575	.0		1,654		1,654		1,182
611.28	INSTRUCTIONAL SUPPLIES	1,532		1,617	.0		2,256		2,256		1,612
611.37	INSTRUCTIONAL SUPPLIES	0		500	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	12,182		10,383	.0		10,694		10,694		10,694
621.31	GAS HEAT	45,150		42,829	.0		46,504		46,504		46,504
690.37	OFFICE SUPPLIES	994		1,500	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	300		350	.0		350		350		350
06	LOCATION TOTAL	6,084,442	75.4	6,090,946	78.9	80.8	6,418,897	83.8	6,489,040	79.8	6,164,213

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	171,574	2.0	169,943	2.0	2.0	196,187	2.0	196,187	2.0	194,942
101.05	TEACHER/ELEMENTARY EDUCATION	2,203,327	20.0	2,011,680	22.0	24.0	2,178,067	24.0	2,178,067	24.0	2,164,242
101.06	TEACHER/EDUCATIONAL MEDIA	100,091	1.0	97,907	1.0	1.0	98,980	1.0	98,980	1.0	98,352
101.10	TEACHER/KINDERGARTEN	433,717	5.0	431,928	5.0	6.0	506,663	6.0	506,663	6.0	503,447
101.11	TEACHER/LANGUAGE ARTS	210,435	2.0	206,287	2.0	2.0	209,047	2.0	209,047	2.0	207,720
101.13	TEACHER/MUSIC	171,567	2.5	255,025	2.5	2.5	259,858	2.5	259,858	2.5	258,209
101.14	TEACHER/PHYS ED/HEALTH	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106	2.0	218,709
101.22	TEACHER/SPECIAL EDUCATION	600,965	7.5	600,454	7.5	8.5	624,603	7.5	560,678	7.5	557,120
101.26	TEACHER/SRBI	129,324	1.0	127,735	1.0	1.0	113,063	1.0	113,063	1.0	112,345
101.28	TEACHER/ENGLISH LEARNERS	847,417	8.5	812,815	7.5	8.5	795,731	8.7	808,516	5.8	619,178
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146		0
102.37	ADMIN. CERTIFIED	323,920	2.0	332,181	2.0	2.0	343,210	2.0	343,210	2.0	342,224
103.21	TCHR SUPPORT SALARY	111,538	2.0	139,155	2.0	2.0	144,193	2.0	144,193	2.5	176,786
103.22	TCHR SUPPORT SALARY	58,697	2.0	121,586	2.0	2.0	119,146	2.0	119,146	2.0	119,146
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	100,660	2.0	108,913	2.0	2.0	108,973	2.0	108,973	2.0	107,293
115.06	PARAEDUCATOR	36,094	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	165,254	5.0	170,117	5.0	6.0	197,100	6.0	197,100	5.0	175,307
115.22	PARAEDUCATOR	459,843	21.0	565,109	18.0	18.0	518,225	18.0	518,225	18.0	518,225
115.28	PARAEDUCATOR	62,586	1.0	31,356	1.0	2.0	57,129	2.0	57,129	2.0	57,129
116.31	CUSTODIAL/MECH. SALARY	311,059	6.0	381,027	6.0	6.0	387,183	6.0	387,183	6.0	368,681
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		1,000		1,000		1,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	95,603		76,406	.0		98,471		98,471		98,471
413.31	WATER	4,343		5,662	.0		4,474		4,474		4,474
440.13	RENTALS	5,180		5,745	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,529		1,500	.0		1,500		1,500		0
590.17	OTHER PURCHASED SERVICE	5,315		2,567	.0		2,567		2,567		926
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,130		3,965	.0		3,000		3,000		2,144
611.05	INSTRUCTIONAL SUPPLIES	16,854		25,443	.0		22,000		22,000		15,721
611.06	INSTRUCTIONAL SUPPLIES	5,130		8,819	.0		5,000		5,000		3,573
611.13	INSTRUCTIONAL SUPPLIES	3,772		2,318	.0		2,000		2,000		1,429
611.14	INSTRUCTIONAL SUPPLIES	589		843	.0		843		843		602
611.22	INSTRUCTIONAL SUPPLIES	806		2,126	.0		2,177		2,177		1,556
611.28	INSTRUCTIONAL SUPPLIES	1,320		1,984	.0		2,741		2,741		1,959
611.37	INSTRUCTIONAL SUPPLIES	0		200	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	9,282		10,383	.0		10,694		10,694		10,694
621.31	GAS HEAT	35,306		34,429	.0		36,366		36,366		36,366
624.31	OIL HEAT	2,311		5,000	.0		3,000		3,000		3,000
641.05	TEXTBOOKS/WORKBOOKS	0		1,000	.0		500		500		500
642.06	LIBRARY BOOK/PERIODICAL	0		500	.0		500		500		500
643.37	SOFTWARE	0		0	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	3,015		1,000	.0		0		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		10,000		10,000		10,000
OTHER OBJECTS											
07	LOCATION TOTAL	7,033,559	94.5	7,120,678	92.5	98.5	7,402,443	97.7	7,351,303	93.3	6,993,970

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	4,316			.0		0		0		0
101.02	TEACHER/ART	40,685	.5	40,707	.5	1.0	73,787	1.0	73,787	1.0	73,319
101.05	TEACHER/ELEMENTARY EDUCATION	142,436	2.0	148,343	2.0	3.0	221,458	3.0	221,458	3.0	220,052
101.06	TEACHER/EDUCATIONAL MEDIA	49,491	.5	48,167	.5	.5	49,490	.5	49,490	.5	49,176
101.07	TEACHER/WORLD LANGUAGES	39,417	.5	39,118	.0						
101.10	TEACHER/KINDERGARTEN	474,125	6.0	473,215	6.0	6.0	486,653	5.0	422,728	5.0	420,045
101.11	TEACHER/LANGUAGE ARTS	78,306	1.5	149,245	1.5	1.5	151,333	1.5	151,333	1.5	150,372
101.13	TEACHER/MUSIC	29,344	.7	41,609	.7	1.5	93,183	1.5	93,183	1.5	92,592
101.14	TEACHER/PHYS ED/HEALTH	59,698	1.0	60,052	1.0	1.5	92,688	1.5	92,688	1.0	60,340
101.22	TEACHER/SPECIAL EDUCATION	92,929	3.0	184,462	3.0	5.0	316,311	5.0	316,311	5.0	314,303
101.26	TEACHER/SRBI	0	1.0	65,935	1.0	1.0	113,063	1.0	113,063	1.0	112,345
101.27	TEACHER/INTERNATL BACCALAUREA	0		0	.5	1.0	72,008	2.0	135,933	.5	39,791
101.28	TEACHER/ENGLISH LEARNERS	49,485	.5	50,199	.5	.5	54,646	.5	54,646	.5	54,299
102.37	ADMIN. CERTIFIED	168,577	2.0	328,574	2.0	2.0	337,726	2.0	337,726	2.0	336,756
103.21	TCHR SUPPORT SALARY	135,525	2.0	146,054	2.0	2.0	141,561	2.0	141,561	2.0	141,561
103.22	TCHR SUPPORT SALARY	41,717	.6	42,259	1.0	1.4	97,519	1.4	97,519	1.4	97,519
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,769	2.0	108,913	2.0	2.0	108,973	2.0	108,973	2.0	107,293
115.06	PARAEDUCATOR	30,661	1.0	35,223	1.0		0		0		0
115.10	PARAEDUCATOR	189,560	6.0	195,179	6.0	6.0	201,679	5.0	179,983	4.0	158,190
115.22	PARAEDUCATOR	134,232	5.0	141,770	7.0	7.0	199,832	7.0	199,832	7.0	199,832
116.31	CUSTODIAL/MECH. SALARY	207,913	4.0	249,863	4.0	4.0	255,965	4.0	255,965	4.0	243,733
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	43,798		67,310	.0		85,069		85,069		85,069
413.31	WATER	3,113		6,564	.0		3,207		3,207		3,207
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	2,445		570	.0		570		570		206

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	564		2,244	.0		3,000		3,000		2,144		
611.05	INSTRUCTIONAL SUPPLIES	8,059		9,500	.0		7,000		7,000		5,002		
611.06	INSTRUCTIONAL SUPPLIES	2,901		3,700	.0		4,000		4,000		2,858		
611.13	INSTRUCTIONAL SUPPLIES	1,564		2,500			2,500		2,500		1,786		
611.14	INSTRUCTIONAL SUPPLIES	497		800	.0		800		800		572		
611.22	INSTRUCTIONAL SUPPLIES	944		900	.0		1,433		1,433		1,024		
611.28	INSTRUCTIONAL SUPPLIES	307		308	.0		267		267		191		
613.31	MAINTENANCE SUPPLIES	8,361		6,749	.0		6,951		6,951		6,951		
621.31	GAS HEAT	33,173		37,418	.0		34,168		34,168		34,168		
641.05	TEXTBOOKS/WORKBOOKS	1,997		4,000	.0		4,000		4,000		4,000		
642.06	LIBRARY BOOK/PERIODICAL	1,718		2,500	.0		3,752		3,752		3,752		
690.37	OFFICE SUPPLIES	6,739		7,000	.0		5,800		5,800		5,800		
EQUIPMENT													
730.05	EQUIPMENT INSTRUCTION	4,005		6,000	.0		10,000		10,000		10,000		
OTHER OBJECTS													
890.37	DUES AND FEES	8		1,000	.0		200		200		200		
09	LOCATION TOTAL	2,194,379	39.8	2,707,950	42.2	46.9	3,240,592	45.9	3,218,896	42.9	3,038,448		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	335,245	3.0	318,393							
101.02	TEACHER/ART	166,331	2.0	164,791	2.0	2.0	168,259	2.0	168,259	2.0	167,191
101.05	TEACHER/ELEMENTARY EDUCATION	1,284,900	15.0	1,325,474	15.0	15.0	1,359,120	15.0	1,359,120	15.0	1,350,493
101.06	TEACHER/EDUCATIONAL MEDIA	98,982	1.0	96,778	1.0	1.0	97,897	1.0	97,897	1.0	97,276
101.10	TEACHER/KINDERGARTEN	377,114	4.0	376,202	4.0	4.0	386,026	4.0	386,026	4.0	383,576
101.11	TEACHER/LANGUAGE ARTS	93,017	1.0	92,994	2.0	2.0	215,341	2.0	215,341	2.0	213,974
101.13	TEACHER/MUSIC	192,590	2.8	196,432	2.8	2.8	203,592	2.8	203,592	2.8	202,300
101.14	TEACHER/PHYS ED/HEALTH	134,848	2.0	133,709	2.0	2.0	136,682	2.0	136,682	2.0	135,814
101.22	TEACHER/SPECIAL EDUCATION	226,521	3.0	225,359	3.5	3.5	271,930	3.5	271,930	3.5	270,204
101.27	TEACHER/INTERNATL BACCALAUREA	0		0	2.0	2.0	209,287	2.0	209,287		80,920
101.28	TEACHER/ENGLISH LEARNERS	222,906	1.5	187,645	1.5	1.5	145,056	1.3	132,271	1.2	125,079
102.37	ADMIN. CERTIFIED	330,240	2.0	335,484	2.0	2.0	343,708	2.0	343,708	2.0	342,721
103.21	TCHR SUPPORT SALARY	154,428	2.0	174,818	2.0	2.0	178,967	2.0	178,967	2.0	178,967
103.22	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	116,005	2.0	118,009	2.0	2.0	116,512	2.0	116,512	2.0	114,716
115.06	PARAEDUCATOR	0	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	56,422	2.0	58,913	2.0	2.0	62,044	2.0	62,044	1.0	40,251
115.22	PARAEDUCATOR	137,520	5.0	146,848	5.0	5.0	142,857	5.0	142,857	5.0	142,857
116.31	CUSTODIAL/MECH. SALARY	241,774	4.0	252,069	4.0	4.0	260,482	4.0	260,482	4.0	248,034
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	0		1,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	237,399		217,574	.0		244,521		244,521		244,521
413.31	WATER	7,317		7,314	.0		7,537		7,537		7,537
440.13	RENTALS	4,290		8,205	.0		0		0		0
OTHER SERVICES											

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	2,973		1,200	.0		2,400		2,400		0
590.17	OTHER PURCHASED SERVICE	5,599		2,767	.0		2,767		2,767		998
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,622		5,189	.0		4,000		4,000		2,858
611.05	INSTRUCTIONAL SUPPLIES	15,386		30,795	.0		21,000		21,000		15,006
611.06	INSTRUCTIONAL SUPPLIES	5,215		11,103	.0		17,732		17,732		12,671
611.07	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		715
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		715
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		715
611.13	INSTRUCTIONAL SUPPLIES	95		2,460	.0		2,200		2,200		1,572
611.14	INSTRUCTIONAL SUPPLIES	739		1,550	.0		2,200		2,200		1,572
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		715
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		715
611.22	INSTRUCTIONAL SUPPLIES	0		1,680	.0		2,343		2,343		1,674
611.28	INSTRUCTIONAL SUPPLIES	0		762	.0		922		922		659
611.37	INSTRUCTIONAL SUPPLIES	0		2,000	.0		2,000		2,000		1,430
613.31	MAINTENANCE SUPPLIES	21,145		13,498	.0		13,903		13,903		13,903
621.31	GAS HEAT	40,831		37,609	.0		42,055		42,055		42,055
641.05	TEXTBOOKS/WORKBOOKS	0		5,000	.0		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	0		500	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		400		400		400
10	LOCATION TOTAL	4,622,907	54.3	4,699,273	54.8	53.8	4,782,950	53.6	4,770,165	50.5	4,559,014

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	158,200	2.0	156,477	2.0	2.0	159,657	2.0	159,657	1.8	145,940
101.05	TEACHER/ELEMENTARY EDUCATION	1,896,379	23.0	1,907,380	23.0	24.0	2,013,467	24.0	2,013,467	24.0	2,000,687
101.06	TEACHER/EDUCATIONAL MEDIA	95,441	1.0	96,245	1.0	1.0	100,206	1.0	100,206	1.0	99,570
101.10	TEACHER/KINDERGARTEN	391,421	5.0	390,944	6.0	5.0	402,767	5.0	402,767	5.0	400,211
101.11	TEACHER/LANGUAGE ARTS	260,402	2.5	255,508	2.5	2.5	257,650	2.5	257,650	2.5	256,015
101.13	TEACHER/MUSIC	205,835	2.4	203,588	2.4	2.4	207,332	2.4	207,332	2.2	193,312
101.14	TEACHER/PHYS ED/HEALTH	141,061	2.0	143,004	2.0	2.0	148,241	2.0	148,241	2.0	147,300
101.22	TEACHER/SPECIAL EDUCATION	469,348	7.0	553,165	7.0	7.0	569,163	7.0	569,163	7.0	565,550
101.26	TEACHER/SRBI	0		0	.0	1.0	81,777	1.0	81,777	1.0	81,258
101.28	TEACHER/ENGLISH LEARNERS	295,571	3.5	289,853	3.5	3.5	273,213	3.5	273,213	4.5	334,999
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0		0		0	1.0	68,833
102.37	ADMIN. CERTIFIED	329,440	2.0	334,688	2.0	2.0	342,912	2.0	342,912	2.0	341,927
103.21	TCHR SUPPORT SALARY	223,294	2.5	223,408	2.5	2.5	228,059	2.5	228,059	2.5	228,059
103.22	TCHR SUPPORT SALARY	119,946	2.0	121,739	2.0	2.0	126,696	2.0	126,696	2.0	126,696
109.05	SUBSTITUTES COVERAGE	0		0	.0		2,000		2,000		2,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	104,438	2.0	114,379	2.0	2.0	101,321	2.0	101,321	2.0	99,759
115.06	PARAEDUCATOR	34,944	1.0	35,323	1.0		0		0		0
115.10	PARAEDUCATOR	139,449	5.0	168,398	6.0	5.0	156,701	5.0	156,701	4.0	134,908
115.22	PARAEDUCATOR	386,145	17.0	477,978	16.0	16.0	478,517	16.0	478,517	16.0	478,517
116.31	CUSTODIAL/MECH. SALARY	287,098	5.0	314,358	5.0	5.0	319,884	5.0	319,884	5.0	304,598
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		3,000		3,000		3,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,576		62,762	.0		91,234		91,234		91,234
413.31	WATER	5,647		5,251	.0		5,816		5,816		5,816
440.13	RENTALS	5,513		5,760	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		1,400		0
580.37	OOD CONFERENCES - PD	100		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,761		2,245	.0		2,245		2,245		810
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,922		4,005	.0		4,005		4,005		2,862
611.05	INSTRUCTIONAL SUPPLIES	11,618		13,720	.0		13,720		13,720		9,804
611.06	INSTRUCTIONAL SUPPLIES	8,853		9,413	.0		9,413		9,413		6,726
611.13	INSTRUCTIONAL SUPPLIES	1,969		2,385	.0		2,385		2,385		1,704
611.14	INSTRUCTIONAL SUPPLIES	0		852	.0		852		852		609
611.22	INSTRUCTIONAL SUPPLIES	1,664		2,048	.0		2,453		2,453		1,753
611.28	INSTRUCTIONAL SUPPLIES	1,535		1,617	.0		2,669		2,669		1,907
611.37	INSTRUCTIONAL SUPPLIES	3,260		3,650	.0		3,650		3,650		2,608
613.31	MAINTENANCE SUPPLIES	10,789		10,383	.0		10,694		10,694		10,694
621.31	GAS HEAT	49,064		46,264	.0		50,536		50,536		50,536
641.05	TEXTBOOKS/WORKBOOKS	6,717		6,823	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	0		0	.0		1,000		1,000		1,000
EQUIPMENT											
11	LOCATION TOTAL	5,742,400	84.9	5,965,013	85.9	84.9	6,179,635	84.9	6,179,635	85.5	6,206,202

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	90,861	1.8	103,672	1.8	1.8	108,538	1.8	108,538	1.4	82,441
101.05	TEACHER/ELEMENTARY EDUCATION	1,862,470	22.0	1,813,756	22.0	22.0	1,782,214	22.0	1,782,214	22.0	1,770,902
101.06	TEACHER/EDUCATIONAL MEDIA	74,795	1.0	76,033	1.0	1.0	80,072	1.0	80,072	1.0	79,564
101.10	TEACHER/KINDERGARTEN	364,960	5.0	364,633	5.0	5.0	367,946	5.0	367,946	5.0	365,611
101.11	TEACHER/LANGUAGE ARTS	183,635	2.0	182,011	2.0	2.0	185,861	2.0	185,861	2.0	184,681
101.13	TEACHER/MUSIC	269,959	2.6	269,209	2.6	2.6	271,511	2.6	271,511	2.0	231,676
101.14	TEACHER/PHYS ED/HEALTH	190,720	2.0	198,743	2.0	2.0	211,943	2.0	211,943	2.0	210,598
101.22	TEACHER/SPECIAL EDUCATION	367,781	5.5	463,848	5.5	6.0	455,305	6.0	455,305	6.0	452,415
101.28	TEACHER/ENGLISH LEARNERS	382,612	4.0	375,745	4.0	4.0	355,132	4.0	355,132	4.5	384,638
101.37	TEACHER/SCHOOL MANAGEMENT SV	78,979	1.0	80,406	1.0	1.0	85,043	1.0	85,043		0
102.37	ADMIN. CERTIFIED	324,353	2.0	332,199	2.0	2.0	340,721	2.0	340,721	2.0	339,742
103.21	TCHR SUPPORT SALARY	126,768	2.0	128,619	2.0	2.0	170,146	2.0	170,146	2.0	170,146
103.22	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.0	59,648	1.0	59,648	1.0	59,648
109.05	SUBSTITUTES COVERAGE	0		0	.0		760		760		760
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	103,043	2.0	110,032	2.0	2.0	110,116	2.0	110,116	2.0	108,418
115.06	PARAEDUCATOR	35,133	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	154,959	5.0	163,300	5.0	5.0	172,201	5.0	172,201	4.0	150,408
115.22	PARAEDUCATOR	131,636	7.0	192,391	10.0	10.0	294,677	10.0	294,677	10.0	294,677
116.31	CUSTODIAL/MECH. SALARY	238,951	4.0	259,790	4.0	4.0	252,292	4.0	252,292	4.0	240,236
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		6,000		6,000		6,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	112,390		99,145	.0		115,762		115,762		115,762
413.31	WATER	10,955		10,351	.0		11,283		11,283		11,283
440.13	RENTALS	7,039		5,661	.0		0		0		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,530		1,100	.0		1,100		1,100		0
580.05	OOD CONFERENCES - PD	0		260	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,638		2,423	.0		2,423		2,423		874
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,030		2,000	.0		2,000		2,000		1,429
611.05	INSTRUCTIONAL SUPPLIES	13,735		12,338	.0		18,197		18,197		13,003
611.06	INSTRUCTIONAL SUPPLIES	9,064		9,493	.0		3,000		3,000		2,144
611.13	INSTRUCTIONAL SUPPLIES	2,450		1,000	.0		800		800		572
611.14	INSTRUCTIONAL SUPPLIES	860		859	.0		500		500		357
611.22	INSTRUCTIONAL SUPPLIES	993		909	.0		1,598		1,598		1,142
611.28	INSTRUCTIONAL SUPPLIES	1,869		1,779	.0		2,353		2,353		1,681
611.37	INSTRUCTIONAL SUPPLIES	8,305		8,000	.0						0
613.31	MAINTENANCE SUPPLIES	11,708		11,421	.0		11,764		11,764		11,764
621.31	GAS HEAT	64,178		69,934	.0		66,104		66,104		66,104
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	1,406		1,500	.0		5,000		5,000		5,000
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		0	.0		1,000		1,000		1,000
730.37	EQUIPMENT INSTRUCTION	450		1,000	.0		0		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	231		400	.0		0		0		0
13	LOCATION TOTAL	5,235,446	70.9	5,453,244	73.9	73.4	5,558,010	73.4	5,558,010	70.9	5,369,676

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	160,386	1.8	160,002	1.8	1.8	164,762	1.8	164,762	1.8	163,716
101.05	TEACHER/ELEMENTARY EDUCATION	2,006,269	23.0	2,032,704	23.0	21.0	1,944,580	21.0	1,944,580	21.0	1,932,237
101.06	TEACHER/EDUCATIONAL MEDIA	91,195	1.0	95,790	1.0	1.0	102,291	1.0	102,291	1.0	101,642
101.10	TEACHER/KINDERGARTEN	509,871	6.0	508,747	5.0	5.0	463,874	5.0	463,874	5.0	460,930
101.11	TEACHER/LANGUAGE ARTS	188,919	2.0	196,387	2.0	2.0	196,724	2.0	196,724	2.0	195,475
101.13	TEACHER/MUSIC	219,888	2.6	220,378	2.6	2.6	237,782	2.6	237,782	2.2	210,865
101.14	TEACHER/PHYS ED/HEALTH	114,530	1.8	115,493	1.8	1.8	120,410	1.8	120,410	1.6	106,942
101.22	TEACHER/SPECIAL EDUCATION	231,466	2.0	167,278	2.0	2.0	181,053	2.0	181,053	2.0	179,904
101.28	TEACHER/ENGLISH LEARNERS	267,348	3.5	300,047	3.5	3.5	304,479	3.5	304,479	3.5	302,547
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	101,315	1.0	101,315		0
102.37	ADMIN. CERTIFIED	325,940	2.0	332,199	2.0	2.0	340,423	2.0	340,423	2.0	339,445
103.21	TCHR SUPPORT SALARY	170,946	2.0	183,692	2.0	2.0	188,074	2.0	188,074	2.0	188,074
103.22	TCHR SUPPORT SALARY	72,363	1.0	72,894	1.0	1.0	76,646	1.0	76,646	1.0	76,646
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	107,441	2.0	112,325	2.0	2.0	112,427	2.0	112,427	2.0	110,694
115.06	PARAEDUCATOR	30,626	1.0	31,003	1.0		0		0		0
115.10	PARAEDUCATOR	179,831	6.0	187,103	5.0	5.0	158,431	5.0	158,431	4.0	136,638
115.22	PARAEDUCATOR	173,820	6.0	193,660	8.0	8.0	268,840	8.0	268,840	8.0	268,840
116.31	CUSTODIAL/MECH. SALARY	203,010	5.0	328,165	5.0	5.0	319,745	5.0	319,745	5.0	304,465
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		2,000		2,000		2,000
322.05	INSTR PROG IMPROV SVS	0		828	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	141,998		126,433	.0		146,258		146,258		146,258
413.31	WATER	6,103		5,345	.0		6,286		6,286		6,286
440.13	RENTALS	5,604		5,608	.0		0		0		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,128		1,200	.0		1,200		1,200		0
580.05	OOD CONFERENCES - PD	2,000		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	4,850		2,379	.0		2,379		2,379		858
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,755		3,800	.0		3,000		3,000		2,144
611.05	INSTRUCTIONAL SUPPLIES	12,459		17,184	.0		26,177		26,177		18,705
611.06	INSTRUCTIONAL SUPPLIES	3,678		8,000	.0		2,000		2,000		1,429
611.13	INSTRUCTIONAL SUPPLIES	2,033		2,100	.0		1,200		1,200		857
611.14	INSTRUCTIONAL SUPPLIES	471		825	.0		600		600		429
611.22	INSTRUCTIONAL SUPPLIES	924		1,418	.0		1,406		1,406		1,005
611.28	INSTRUCTIONAL SUPPLIES	1,775		1,871	.0		1,771		1,771		1,266
611.37	INSTRUCTIONAL SUPPLIES	0		0	.0		5,000		5,000		3,573
613.31	MAINTENANCE SUPPLIES	11,462		11,421	.0		11,764		11,764		11,764
621.31	GAS HEAT	48,131		51,643	.0		49,575		49,575		49,575
641.05	TEXTBOOKS/WORKBOOKS	0		3,200	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,284		0	.0		0		0		0
690.37	OFFICE SUPPLIES	2,227		3,400	.0		2,500		2,500		2,500
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		500	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		500		500		250
14	LOCATION TOTAL	5,399,980	69.7	5,580,197	69.7	66.7	5,545,972	66.7	5,545,972	64.1	5,328,459

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	170,671	2.0	168,760	2.0	2.0	172,220	2.0	172,220	2.0	171,127
101.05	TEACHER/ELEMENTARY EDUCATION	2,004,822	25.0	1,959,202	25.0	26.0	2,055,704	26.0	2,055,704	26.0	2,042,656
101.06	TEACHER/EDUCATIONAL MEDIA	107,232	1.0	106,148	1.0	1.0	106,883	1.0	106,883	1.0	106,205
101.10	TEACHER/KINDERGARTEN	375,412	6.0	439,100	7.0	6.0	445,570	6.0	445,570	6.0	442,742
101.11	TEACHER/LANGUAGE ARTS	201,696	2.0	204,328	2.0	2.0	211,582	2.0	211,582	2.0	210,239
101.13	TEACHER/MUSIC	257,594	2.5	255,994	2.5	2.5	261,028	2.5	261,028	2.5	259,371
101.14	TEACHER/PHYS ED/HEALTH	174,716	2.0	172,117	2.0	2.0	183,589	2.0	183,589	2.0	182,424
101.22	TEACHER/SPECIAL EDUCATION	692,980	8.0	691,585	8.0	9.0	721,668	9.0	721,668	9.0	717,087
101.26	TEACHER/SRBI	0		0	.0	1.0	113,063	1.0	113,063	1.0	112,345
101.28	TEACHER/ENGLISH LEARNERS	265,018	3.0	263,801	3.0	3.5	286,552	3.5	286,552	3.5	284,734
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316	1.0	100,673
102.37	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219	2.0	340,239
103.21	TCHR SUPPORT SALARY	201,626	2.5	202,337	2.5	2.5	226,466	2.5	226,466	2.5	226,466
103.22	TCHR SUPPORT SALARY	130,935	2.5	163,554	2.5	2.5	195,701	2.5	195,701	2.5	195,701
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	112,179	2.0	114,069	2.0	2.0	112,623	2.0	112,623	2.0	110,887
115.06	PARAEDUCATOR	35,011	1.0	35,421	1.0		0		0		0
115.10	PARAEDUCATOR	160,179	6.0	183,777	7.0	6.0	188,460	6.0	188,460	5.0	166,667
115.22	PARAEDUCATOR	750,667	26.0	791,049	24.0	24.0	727,909	24.0	727,909	24.0	727,909
116.31	CUSTODIAL/MECH. SALARY	245,847	4.0	259,691	4.0	4.0	260,715	4.0	260,715	4.0	248,256
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		0	.0		3,000		3,000		3,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,848		112,789	.0		137,863		137,863		137,863
413.31	WATER	7,967		7,971	.0		8,206		8,206		8,206
440.13	RENTALS	6,477		6,265	.0		0		0		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	2,569		1,200	.0		1,200		1,200		0
531.37	POSTAGE	0		0	.0		75		75		75
580.01	OOD CONFERENCES - PD	0		1,500	.0		0		0		0
580.05	OOD CONFERENCES - PD	2,909		1,500	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	5,048		2,651	.0		2,651		2,651		956
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,467		4,510	.0		3,000		3,000		2,144
611.05	INSTRUCTIONAL SUPPLIES	14,617		21,832	.0		29,925		29,925		21,383
611.06	INSTRUCTIONAL SUPPLIES	8,588		8,748	.0		7,967		7,967		5,693
611.13	INSTRUCTIONAL SUPPLIES	2,950		2,907	.0		1,000		1,000		715
611.14	INSTRUCTIONAL SUPPLIES	914		959	.0		500		500		357
611.22	INSTRUCTIONAL SUPPLIES	2,016		2,310	.0		2,343		2,343		1,674
611.28	INSTRUCTIONAL SUPPLIES	0		1,594	.0		2,305		2,305		1,647
613.31	MAINTENANCE SUPPLIES	9,281		10,383	.0		10,694		10,694		10,694
621.31	GAS HEAT	49,806		42,175	.0		51,300		51,300		51,300
642.06	LIBRARY BOOK/PERIODICAL	1,904		1,852	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	987		1,750	.0		1,250		1,250		1,250
OTHER OBJECTS											
890.37	DUES AND FEES	219		600	.0		0		0		0
15	LOCATION TOTAL	6,562,141	98.5	6,670,425	98.5	99.0	6,977,047	99.0	6,977,047	98.0	6,894,185

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	1,032,733	10.0	1,014,016	10.0	10.0	1,027,579	10.0	1,027,579	9.0	957,537
101.02	TEACHER/ART	111,452	2.0	146,701	2.0	2.0	152,511	2.0	152,511	2.0	151,543
101.05	TEACHER/ELEMENTARY EDUCATION	2,147,951	29.0	2,288,672	30.0	25.0	1,995,308	25.0	1,995,308	25.0	1,982,643
101.06	TEACHER/EDUCATIONAL MEDIA	103,416	1.0	101,384	1.0	1.0	102,312	1.0	102,312	1.0	101,663
101.10	TEACHER/KINDERGARTEN	533,066	6.0	524,590	6.0	6.0	470,377	6.0	470,377	6.0	467,391
101.11	TEACHER/LANGUAGE ARTS	81,370	1.0	81,859	1.0	1.0	85,781	1.0	85,781	1.0	85,237
101.13	TEACHER/MUSIC	240,535	3.0	242,377	3.0	3.0	253,531	3.0	253,531	2.0	188,403
101.14	TEACHER/PHYS ED/HEALTH	170,184	2.0	171,969	2.0	2.0	176,735	2.0	176,735	2.0	175,613
101.22	TEACHER/SPECIAL EDUCATION	367,963	5.0	367,934	5.0	6.0	385,221	6.0	385,221	6.0	382,776
101.28	TEACHER/ENGLISH LEARNERS	136,974	2.0	150,365	2.0	2.0	158,531	2.0	158,531	2.0	157,525
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,249	1.0	93,000	1.0	1.0	85,043	1.0	85,043		0
102.37	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219	2.0	340,239
103.21	TCHR SUPPORT SALARY	206,010	2.0	219,359	2.0	2.0	220,708	2.0	220,708	2.0	220,708
103.22	TCHR SUPPORT SALARY	61,090	1.0	62,359	1.0	1.4	89,624	1.4	89,624	1.4	89,624
109.05	SUBSTITUTES COVERAGE	0		0	.0		2,000		2,000		2,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,927	2.0	114,069	2.0	2.0	112,623	2.0	112,623	2.0	110,887
115.06	PARAEDUCATOR	28,400	1.0	31,626	1.0		0		0		0
115.10	PARAEDUCATOR	208,506	6.0	209,687	6.0	6.0	212,521	6.0	212,521	4.0	168,935
115.22	PARAEDUCATOR	452,262	19.0	510,088	17.0	17.0	492,197	17.0	492,197	17.0	492,197
116.31	CUSTODIAL/MECH. SALARY	172,669	4.0	251,774	4.0	4.0	260,343	4.0	260,343	4.0	247,902
117.37	OTHER SALARY	16,682	1.0	36,638	1.0	1.0	39,561	1.0	39,561	1.0	39,561
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	151,160		135,529	.0		155,695		155,695		155,695
413.31	WATER	8,395		10,315	.0		8,647		8,647		8,647
440.13	RENTALS	7,255		7,245	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	6,417		1,400	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	OOD CONFERENCES - PD	0		1,350	.0		0		0		0		0
580.05	OOD CONFERENCES - PD	0		0	.0		1,500		1,500		1,500		0
590.17	OTHER PURCHASED SERVICE	4,722		2,315	.0		2,315		2,315		2,315		835
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	4,745		4,800	.0		4,000		4,000		4,000		2,858
611.05	INSTRUCTIONAL SUPPLIES	20,610		19,204	.0		23,174		23,174		23,174		16,559
611.06	INSTRUCTIONAL SUPPLIES	6,893		7,000	.0		4,000		4,000		4,000		2,858
611.13	INSTRUCTIONAL SUPPLIES	2,712		2,516	.0		1,200		1,200		1,200		857
611.14	INSTRUCTIONAL SUPPLIES	740		1,021	.0		800		800		800		572
611.22	INSTRUCTIONAL SUPPLIES	1,775		1,759	.0		1,488		1,488		1,488		1,063
611.28	INSTRUCTIONAL SUPPLIES	946		1,063	.0		995		995		995		711
611.37	INSTRUCTIONAL SUPPLIES	8,698		5,000	.0		5,000		5,000		5,000		3,573
613.31	MAINTENANCE SUPPLIES	12,651		17,111	.0		17,624		17,624		17,624		17,624
621.31	GAS HEAT	83,564		64,395	.0		86,071		86,071		86,071		86,071
641.05	TEXTBOOKS/WORKBOOKS	75		5,000	.0		0		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,387		4,400	.0		0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,274		4,275	.0		3,000		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	1,509		1,600	.0		3,500		3,500		3,500		3,500
EQUIPMENT													
730.37	EQUIPMENT INSTRUCTION	22,539		0	.0		0		0		0		0
17	LOCATION TOTAL	6,958,246	100.0	7,248,761	99.0	94.4	6,982,734	94.4	6,982,734	89.4	6,666,807		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	165,196	2.0	164,254	2.0	2.0	187,046	2.0	187,046	2.0	185,859
101.06	TEACHER/EDUCATIONAL MEDIA	88,300	1.0	88,975	1.0	1.0	93,234	1.0	93,234		0
101.07	TEACHER/WORLD LANGUAGES	101,993	2.0	126,887	2.0	2.0	178,944	2.0	178,944	2.0	177,808
101.11	TEACHER/LANGUAGE ARTS	877,808	10.0	879,235	10.0	10.0	893,640	10.0	893,640	9.0	820,414
101.12	TEACHER/MATHEMATICS	658,874	8.0	676,497	8.0	8.0	662,885	8.0	662,885	8.0	658,677
101.13	TEACHER/MUSIC	201,399	2.4	211,758	2.4	2.4	223,799	2.4	223,799	2.4	222,378
101.14	TEACHER/PHYS ED/HEALTH	275,634	3.0	272,108	3.0	3.0	277,310	3.0	277,310	3.0	275,550
101.15	TEACHER/SCIENCE	508,351	7.0	552,949	7.0	7.0	479,293	7.0	479,293	7.0	476,251
101.16	TEACHER/SOCIAL STUDIES	622,181	7.0	644,309	7.0	7.5	690,117	7.5	690,117	7.5	685,737
101.19	TEACHER/UNIFIED ARTS/AVID	74,949	1.0	77,454	1.0	1.0	80,704	1.0	80,704	1.0	80,192
101.21	TEACHER/STUDENT SUPPORT SVCS	205,749	2.0	204,467	2.0	2.0	208,923	2.0	208,923	2.4	233,687
101.22	TEACHER/SPECIAL EDUCATION	498,783	7.5	550,000	7.5	11.0	806,879	11.0	806,879	11.0	801,757
101.28	TEACHER/ENGLISH LEARNERS	123,365	2.0	138,529	2.0	2.0	143,964	2.0	143,964	2.0	143,050
101.37	TEACHER/SCHOOL MANAGEMENT SV	87,540	1.0	87,451	1.0	1.0	69,028	1.0	69,028	1.0	68,590
102.37	ADMIN. CERTIFIED	327,840	2.0	333,593	2.0	2.0	338,025	2.0	338,025	2.0	337,054
103.21	TCHR SUPPORT SALARY	197,098	2.5	204,865	2.5	2.7	255,260	2.7	255,260	2.5	242,222
103.22	TCHR SUPPORT SALARY	102,383	1.4	104,686	1.4	1.4	81,406	1.4	81,406	1.4	81,406
104.37	TEACHER EXTRA SERVICE	714		7,000	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		6,000	.0		2,000		2,000		2,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,068	2.0	109,208	2.0	2.0	109,267	2.0	109,267	2.0	107,582
115.06	PARAEDUCATOR	31,123	1.0	31,003	1.0		0		0		0
115.22	PARAEDUCATOR	388,404	12.0	394,719	11.0	11.0	369,897	11.0	369,897	11.0	369,897
116.31	CUSTODIAL/MECH. SALARY	400,138	7.0	438,679	7.0	7.0	445,114	7.0	445,114	7.0	423,844
117.37	OTHER SALARY	75,710	2.0	92,819	2.0	2.0	76,364	2.0	76,364	1.0	38,432
120.14	TEMPORARY P/T SALARY	12,850		15,600	.0		15,800		15,800		15,800
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	1,199		6,000	.0		1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,244		108,241	.0		137,242		137,242		137,242
413.31	WATER	7,375		6,939	.0		7,596		7,596		7,596
440.13	RENTALS	0		3,659	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,536		1,200	.0		2,200		2,200		0
580.37	OOD CONFERENCES - PD	2,137		2,000	.0		500		500		0
590.17	OTHER PURCHASED SERVICE	8,816		4,024	.0		4,024		4,024		1,451
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,423		3,069	.0		2,500		2,500		1,786
611.06	INSTRUCTIONAL SUPPLIES	6,871		5,079	.0		5,000		5,000		3,573
611.07	INSTRUCTIONAL SUPPLIES	246		500	.0		500		500		357
611.11	INSTRUCTIONAL SUPPLIES	0		2,000	.0		1,500		1,500		1,072
611.12	INSTRUCTIONAL SUPPLIES	190		1,850	.0		1,500		1,500		1,072
611.13	INSTRUCTIONAL SUPPLIES	231		2,100	.0		2,500		2,500		1,786
611.14	INSTRUCTIONAL SUPPLIES	954		1,530	.0		1,500		1,500		1,072
611.15	INSTRUCTIONAL SUPPLIES	163		1,500	.0		1,000		1,000		715
611.16	INSTRUCTIONAL SUPPLIES	0		2,000	.0		1,500		1,500		1,072
611.17	INSTRUCTIONAL SUPPLIES	0		500	.0		500		500		357
611.19	INSTRUCTIONAL SUPPLIES	372		1,500	.0		1,500		1,500		1,072
611.22	INSTRUCTIONAL SUPPLIES	1,182		2,704	.0		3,307		3,307		2,363
611.28	INSTRUCTIONAL SUPPLIES	0		1,502	.0		2,523		2,523		1,803
611.37	INSTRUCTIONAL SUPPLIES	2,277		3,000	.0		31,000		31,000		22,152
613.31	MAINTENANCE SUPPLIES	15,990		17,647	.0		18,176		18,176		18,176
621.31	GAS HEAT	56,300		59,095	.0		57,989		57,989		57,989
624.31	OIL HEAT	0			.0		0		0		0
641.06	TEXTBOOKS/WORKBOOKS	3,175		100	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		500
641.11	TEXTBOOKS/WORKBOOKS	104		2,000	.0		1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.12	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.13	TEXTBOOKS/WORKBOOKS	0		709	.0		700		700		700
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		1,500
641.16	TEXTBOOKS/WORKBOOKS	892		1,500	.0		1,500		1,500		1,500
690.37	OFFICE SUPPLIES	2,732		1,366	.0		1,500		1,500		1,500
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	5,331		4,600	.0		4,600		4,600		4,600
OTHER OBJECTS											
890.37	DUES AND FEES	0		500	.0		500		500		250
21	LOCATION TOTAL	6,389,202	85.8	6,664,959	84.8	88.0	6,987,756	88.0	6,987,756	85.2	6,725,443

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	157,668	2.0	157,801	2.0	2.0	144,019	2.0	144,019	2.0	143,105
101.06	TEACHER/EDUCATIONAL MEDIA	74,949	1.0	76,280	1.0	1.0	84,190	1.0	84,190		0
101.07	TEACHER/WORLD LANGUAGES	48,695	1.0	48,680	1.0	1.0	51,195	1.0	51,195	1.0	50,870
101.11	TEACHER/LANGUAGE ARTS	749,500	9.0	756,045	9.0	9.0	831,936	9.0	831,936	8.0	759,102
101.12	TEACHER/MATHEMATICS	636,298	8.0	648,822	8.0	8.0	631,366	8.0	631,366	8.0	627,359
101.13	TEACHER/MUSIC	144,126	2.0	167,256	2.0	2.0	163,330	2.0	163,330	2.0	162,293
101.14	TEACHER/PHYS ED/HEALTH	290,718	3.0	288,589	3.0	3.0	293,898	3.0	293,898	3.0	292,033
101.15	TEACHER/SCIENCE	512,940	6.0	503,130	6.0	6.0	513,989	6.0	513,989	6.0	510,727
101.16	TEACHER/SOCIAL STUDIES	516,570	6.0	515,561	6.0	6.0	568,782	6.0	568,782	6.0	565,172
101.19	TEACHER/UNIFIED ARTS/AVID	53,463	1.0	54,840	1.0	1.0	56,870	1.0	56,870	1.0	56,509
101.21	TEACHER/STUDENT SUPPORT SVCS	125,431	2.0	126,571	2.0	2.0	131,976	2.0	131,976	2.0	131,138
101.22	TEACHER/SPECIAL EDUCATION	585,930	9.5	732,792	9.5	9.0	726,404	9.0	726,404	9.0	721,793
101.28	TEACHER/ENGLISH LEARNERS	159,064	1.5	159,123	1.5	1.5	163,582	1.5	163,582	1.5	162,544
101.37	TEACHER/SCHOOL MANAGEMENT SV	96,098	1.0	100,964	1.0	1.0	82,011	1.0	82,011		0
102.37	ADMIN. CERTIFIED	328,240	2.0	333,991	2.0	2.0	341,717	2.0	341,717	2.0	340,735
103.21	TCHR SUPPORT SALARY	194,823	2.0	194,228	2.0	2.0	197,387	2.0	197,387	2.0	197,387
103.22	TCHR SUPPORT SALARY	58,697	1.0	59,723	1.0	1.0	62,281	1.0	62,281	1.0	62,281
104.37	TEACHER EXTRA SERVICE	5,614		2,000	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		0	.0		2,100		2,100		2,100
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,605	2.0	110,032	2.0	2.0	110,116	2.0	110,116	2.0	108,418
115.06	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.22	PARAEDUCATOR	209,355	8.0	238,803	9.0	9.0	283,003	9.0	283,003	9.0	283,003
116.31	CUSTODIAL/MECH. SALARY	295,111	6.0	364,964	6.0	6.0	367,871	6.0	367,871	6.0	350,292
117.37	OTHER SALARY	80,096	2.0	85,839	2.0	2.0	90,454	2.0	90,454	1.0	52,522
120.14	TEMPORARY P/T SALARY	9,001		15,600	.0		15,800		15,800		15,800
120.17	TEMPORARY P/T SALARY	3,667		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		0	.0		5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
322.11	INSTR PROG IMPROV SVS	0		250	.0		0		0		0
322.12	INSTR PROG IMPROV SVS	0		250	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	55,453		40,022	.0		57,117		57,117		57,117
413.31	WATER	5,933		5,403	.0		6,111		6,111		6,111
440.13	RENTALS	1,683		3,473	.0		0		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,900		1,300	.0		3,000		3,000		0
580.15	OOD CONFERENCES - PD	0		300	.0		0		0		0
580.37	OOD CONFERENCES - PD	3,724		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	9,200		3,864	.0		3,864		3,864		1,394
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,737		4,801	.0		4,384		4,384		3,133
611.06	INSTRUCTIONAL SUPPLIES	1,795		4,636	.0		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,499		1,500	.0		500		500		357
611.09	INSTRUCTIONAL SUPPLIES	891		1,000	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		0		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,951		2,000	.0		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,200		2,311	.0		2,000		2,000		1,429
611.14	INSTRUCTIONAL SUPPLIES	932		996	.0		1,000		1,000		715
611.15	INSTRUCTIONAL SUPPLIES	1,881		2,000	.0		0		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,957		2,000	.0		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	7,129		2,400	.0		3,500		3,500		2,501
611.19	INSTRUCTIONAL SUPPLIES	0		0	.0		12,000		12,000		8,575
611.22	INSTRUCTIONAL SUPPLIES	1,420		2,704	.0		2,866		2,866		2,048
611.28	INSTRUCTIONAL SUPPLIES	0		1,733	.0		1,892		1,892		1,352
611.37	INSTRUCTIONAL SUPPLIES	5,025		11,546	.0		15,000		15,000		10,719
613.31	MAINTENANCE SUPPLIES	8,178		12,300	.0		12,669		12,669		12,669
621.31	GAS HEAT	52,928		43,259	.0		54,516		54,516		54,516

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.11	TEXTBOOKS/WORKBOOKS	514		2,000	.0		0		0		0
641.13	TEXTBOOKS/WORKBOOKS	853		927	.0		0		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		400	.0		600		600		600
641.15	TEXTBOOKS/WORKBOOKS	1,985		2,000	.0		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	1,931		2,000	.0		0		0		0
690.37	OFFICE SUPPLIES	6,608		6,448	.0		4,000		4,000		4,000
691.37	OTHER SUPPLIES	0		0	.0		3,000		3,000		3,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	194		200	.0		6,400		6,400		6,400
OTHER OBJECTS											
890.13	DUES AND FEES	0		193	.0		0		0		0
890.37	DUES AND FEES	0		250	.0		500		500		250
22	LOCATION TOTAL	5,664,226	77.0	5,945,521	78.0	76.5	6,114,196	76.5	6,114,196	72.5	5,777,069

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	158,502	2.0	154,361	2.0	2.0	140,987	2.0	140,987	2.0	140,092
101.06	TEACHER/EDUCATIONAL MEDIA	111,699	1.0	109,313	1.0	1.0	110,816	1.0	110,816		0
101.07	TEACHER/WORLD LANGUAGES	99,934	2.0	148,991	2.0	2.0	158,481	2.0	158,481	2.0	157,475
101.11	TEACHER/LANGUAGE ARTS	883,921	7.5	791,660	9.0	9.0	903,615	9.0	903,615	8.0	830,326
101.12	TEACHER/MATHEMATICS	690,120	8.5	772,691	8.0	8.0	703,585	8.0	703,585	8.0	699,119
101.13	TEACHER/MUSIC	198,948	2.7	203,673	2.7	2.7	209,928	2.7	209,928	2.7	208,596
101.14	TEACHER/PHYS ED/HEALTH	271,687	3.5	271,888	3.5	3.5	280,654	3.5	280,654	3.5	278,873
101.15	TEACHER/SCIENCE	485,370	6.0	496,154	6.0	6.0	498,785	6.0	498,785	6.0	495,619
101.16	TEACHER/SOCIAL STUDIES	530,699	6.0	513,244	6.0	6.0	506,458	6.0	506,458	6.0	503,243
101.19	TEACHER/UNIFIED ARTS/AVID	78,365	2.0	183,758	1.0	1.0	83,558	1.0	83,558	1.0	83,028
101.21	TEACHER/STUDENT SUPPORT SVCS	197,028	2.0	195,528	2.0	2.0	200,316	2.0	200,316	2.0	199,045
101.22	TEACHER/SPECIAL EDUCATION	573,637	7.0	583,358	7.5	8.0	666,068	8.0	666,068	8.0	661,841
101.28	TEACHER/ENGLISH LEARNERS	665,140	7.0	587,125	7.0	7.0	592,055	7.0	592,055	7.0	588,297
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	115,167	1.0	115,167		0
102.37	ADMIN. CERTIFIED	323,940	2.0	329,213	2.0	2.0	339,427	2.0	339,427	2.0	338,452
103.21	TCHR SUPPORT SALARY	214,194	2.0	216,193	2.0	2.4	249,051	2.4	249,051	2.4	249,051
103.22	TCHR SUPPORT SALARY	87,688	1.0	96,255	1.0	1.0	102,282	1.0	102,282	1.0	102,282
104.37	TEACHER EXTRA SERVICE	1,458		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		0	.0		500		500		500
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	106,677	2.0	109,109	2.0	2.0	109,169	2.0	109,169	2.0	107,486
115.06	PARAEDUCATOR	21,764	1.0	35,223	1.0		0		0		0
115.22	PARAEDUCATOR	245,084	9.0	262,845	8.0	8.0	231,242	8.0	231,242	8.0	231,242
115.28	PARAEDUCATOR	90,801		0	1.0	2.0	47,481	2.0	47,481	2.0	47,481
116.31	CUSTODIAL/MECH. SALARY	363,337	6.0	384,259	6.0	6.0	377,569	6.0	377,569	6.0	359,526
117.37	OTHER SALARY	80,538	2.0	84,870	2.0	2.0	89,473	2.0	89,473	1.0	51,541
120.14	TEMPORARY P/T SALARY	11,212		15,600	.0		15,800		15,800		15,800
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0		0		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.37	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,500		1,500		1,500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	87,016		71,858	.0		89,626		89,626		89,626
413.31	WATER	7,249		6,845	.0		7,466		7,466		7,466
440.13	RENTALS	3,994		4,066	.0		0		0		0
440.37	RENTALS	0		5,000	.0		5,000		5,000		5,000
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	4,573		1,200	.0		3,200		3,200		0
580.37	OOD CONFERENCES - PD	0		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	11,708		4,535	.0		4,535		4,535		1,636
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,673		3,450	.0		3,000		3,000		2,144
611.06	INSTRUCTIONAL SUPPLIES	4,284		5,710	.0		5,710		5,710		4,080
611.07	INSTRUCTIONAL SUPPLIES	499		2,000	.0		1,000		1,000		715
611.11	INSTRUCTIONAL SUPPLIES	5,051		5,000	.0		2,000		2,000		1,429
611.12	INSTRUCTIONAL SUPPLIES	1,360		5,000	.0		2,500		2,500		1,786
611.13	INSTRUCTIONAL SUPPLIES	1,209		2,106	.0		1,106		1,106		790
611.14	INSTRUCTIONAL SUPPLIES	2,871		1,720	.0		1,720		1,720		1,229
611.15	INSTRUCTIONAL SUPPLIES	1,401		3,000	.0		2,000		2,000		1,429
611.16	INSTRUCTIONAL SUPPLIES	1,109		2,500	.0		1,400		1,400		1,000
611.17	INSTRUCTIONAL SUPPLIES	612		3,700	.0		6,300		6,300		4,502
611.22	INSTRUCTIONAL SUPPLIES	510		2,730	.0		2,866		2,866		2,048
611.28	INSTRUCTIONAL SUPPLIES	2,944		1,964	.0		2,717		2,717		1,941
611.37	INSTRUCTIONAL SUPPLIES	750		4,279	.0		4,079		4,079		2,915
613.31	MAINTENANCE SUPPLIES	22,153		12,834	.0		13,219		13,219		13,219
621.31	GAS HEAT	98,594		93,603	.0		101,552		101,552		101,552
641.07	TEXTBOOKS/WORKBOOKS	0		0	.0		1,000		1,000		1,000
641.11	TEXTBOOKS/WORKBOOKS	610		2,912	.0		5,912		5,912		5,912
641.12	TEXTBOOKS/WORKBOOKS	0		0	.0		2,500		2,500		2,500

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.13	TEXTBOOKS/WORKBOOKS	0		1,100	.0		1,100		1,100		1,100
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	4,859		6,700	.0		6,800		6,800		6,800
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	333		3,931	.0		9,031		9,031		9,031
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		200
23	LOCATION TOTAL	6,876,559	83.2	6,926,182	83.7	84.6	7,025,506	84.6	7,025,506	80.6	6,625,465

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	564,817	6.0	558,074	6.0	6.0	582,576	6.0	582,576	5.0	515,359
101.02	TEACHER/ART	294,124	3.0	291,178	3.0	3.0	296,553	3.0	296,553	3.0	294,671
101.06	TEACHER/EDUCATIONAL MEDIA	98,982	1.0	96,778	1.0	1.0	104,869	1.0	104,869		0
101.07	TEACHER/WORLD LANGUAGES	364,197	3.6	361,093	3.0	3.0	316,799	3.0	316,799	3.0	314,788
101.11	TEACHER/LANGUAGE ARTS	876,326	9.0	872,158	9.0	9.0	880,897	9.0	880,897	9.0	875,306
101.12	TEACHER/MATHEMATICS	600,967	8.0	606,713	8.2	8.2	631,664	8.2	631,664	8.2	627,655
101.13	TEACHER/MUSIC	227,597	2.2	223,842	2.2	2.2	226,379	2.2	226,379	2.2	224,942
101.14	TEACHER/PHYS ED/HEALTH	251,011	3.0	249,752	3.0	3.0	257,946	3.0	257,946	2.0	192,789
101.15	TEACHER/SCIENCE	418,648	6.0	423,887	6.0	6.0	441,450	6.0	441,450	6.0	438,648
101.16	TEACHER/SOCIAL STUDIES	518,809	6.0	536,412	6.0	6.0	549,588	6.0	549,588	6.0	546,100
101.21	TEACHER/STUDENT SUPPORT SVCS	190,701	2.0	188,945	2.0	2.0	193,532	2.0	193,532	2.0	192,304
101.22	TEACHER/SPECIAL EDUCATION	157,522	2.0	156,146	2.6	2.6	209,689	2.6	209,689	2.6	208,358
101.28	TEACHER/ENGLISH LEARNERS	76,189	3.0	207,856	3.0	3.0	213,749	3.0	213,749	3.0	212,392
101.37	TEACHER/SCHOOL MANAGEMENT SV	116,442	1.0	113,928	1.0	1.0	80,846	1.0	80,846		0
102.37	ADMIN. CERTIFIED	327,240	2.0	332,498	2.0	2.0	340,721	2.0	340,721	2.0	339,742
103.21	TCHR SUPPORT SALARY	226,349	2.0	222,418	2.0	2.2	237,120	2.2	237,120	2.2	237,120
103.22	TCHR SUPPORT SALARY	111,699	1.0	109,780	1.0	1.0	110,450	1.0	110,450	1.0	110,450
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,131	2.0	107,489	2.0	2.0	107,528	2.0	107,528	2.0	105,870
115.06	PARAEDUCATOR	34,712	1.0	35,223	1.0		0		0		0
115.22	PARAEDUCATOR	0		0	1.0	1.0	36,409	1.0	36,409	1.0	36,409
115.28	PARAEDUCATOR	0	4.0	110,674	4.0	4.0	121,154	4.0	121,154	4.0	121,154
116.31	CUSTODIAL/MECH. SALARY	176,821	4.0	216,036	4.0	4.0	257,881	4.0	257,881	4.0	245,558
117.37	OTHER SALARY	78,636	2.0	84,570	2.0	2.0	89,273	2.0	89,273	1.0	51,341
120.14	TEMPORARY P/T SALARY	14,340		15,600	.0		15,800		15,800		15,800
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		500	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	238,060		181,008	.0		245,202		245,202		245,202
413.31	WATER	6,215		6,002	.0		6,401		6,401		6,401
440.13	RENTALS	1,952		4,809	.0		0		0		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	1,000		1,000	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	2,726		1,200	.0		2,200		2,200		0
580.01	OOD CONFERENCES - PD	1,587		2,000	.0		0		0		0
580.37	OOD CONFERENCES - PD	2,855		2,000	.0		2,500		2,500		0
590.17	OTHER PURCHASED SERVICE	11,233		5,344	.0		5,344		5,344		1,927
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	3,334		4,800	.0		0		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,129		3,957	.0		3,857		3,857		2,756
611.06	INSTRUCTIONAL SUPPLIES	5,861		6,549	.0		6,876		6,876		4,913
611.07	INSTRUCTIONAL SUPPLIES	139		2,250	.0		2,135		2,135		1,526
611.11	INSTRUCTIONAL SUPPLIES	0		1,310	.0		1,245		1,245		890
611.12	INSTRUCTIONAL SUPPLIES	911		1,000	.0		950		950		679
611.13	INSTRUCTIONAL SUPPLIES	0		2,259	.0		2,259		2,259		1,614
611.14	INSTRUCTIONAL SUPPLIES	909		1,972	.0		1,872		1,872		1,338
611.15	INSTRUCTIONAL SUPPLIES	45		2,000	.0		1,900		1,900		1,358
611.16	INSTRUCTIONAL SUPPLIES	0		1,000	.0		950		950		679
611.17	INSTRUCTIONAL SUPPLIES	0		2,500	.0		2,400		2,400		1,715
611.22	INSTRUCTIONAL SUPPLIES	1,050		1,024	.0		1,185		1,185		847
611.28	INSTRUCTIONAL SUPPLIES	536		370	.0		1,359		1,359		971
611.37	INSTRUCTIONAL SUPPLIES	2,783		14,659	.0		19,459		19,459		13,905
613.31	MAINTENANCE SUPPLIES	16,459		17,080	.0		17,592		17,592		17,592
621.31	GAS HEAT	61,325		59,175	.0		63,165		63,165		63,165
641.07	TEXTBOOKS/WORKBOOKS	179		1,000	.0		950		950		950
641.11	TEXTBOOKS/WORKBOOKS	1,437		2,000	.0		1,900		1,900		1,900
641.13	TEXTBOOKS/WORKBOOKS	0		1,272	.0		1,200		1,200		1,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,425		1,425		1,425
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,425		1,425		1,425
690.37	OFFICE SUPPLIES	2,902		4,000	.0		4,000		4,000		4,000
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	67		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.37	DUES AND FEES	822		830	.0		0		0		0
24	LOCATION TOTAL	6,201,788	73.8	6,460,920	75.0	74.2	6,704,624	74.2	6,704,624	69.2	6,287,134

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	180,142	2.0	178,569	2.0	2.0	161,655	2.0	161,655	2.0	160,629
101.06	TEACHER/EDUCATIONAL MEDIA	87,981	1.0	85,948	1.0	1.0	92,939	1.0	92,939		0
101.07	TEACHER/WORLD LANGUAGES	314,239	4.0	328,623	4.0	4.0	340,739	4.0	340,739	4.0	338,576
101.11	TEACHER/LANGUAGE ARTS	954,407	11.0	1,027,724	11.0	11.5	1,032,582	11.5	1,032,582	11.0	994,268
101.12	TEACHER/MATHEMATICS	805,619	9.5	827,368	9.5	10.0	864,090	10.0	864,090	10.0	858,605
101.13	TEACHER/MUSIC	265,113	3.2	260,590	3.2	3.2	265,243	3.2	265,243	2.8	238,152
101.14	TEACHER/PHYS ED/HEALTH	288,719	3.5	286,634	3.5	3.5	298,048	3.5	298,048	3.5	296,156
101.15	TEACHER/SCIENCE	627,563	6.5	638,806	6.5	7.0	696,864	7.0	696,864	7.0	692,441
101.16	TEACHER/SOCIAL STUDIES	617,287	7.0	623,945	6.2	6.7	627,203	6.7	627,203	7.2	654,982
101.21	TEACHER/STUDENT SUPPORT SVCS	258,364	3.0	258,386	3.0	3.0	266,154	3.0	266,154	2.6	238,374
101.22	TEACHER/SPECIAL EDUCATION	609,482	9.0	731,673	9.0	9.0	713,335	9.0	713,335	9.0	708,807
101.27	TEACHER/INTERNATL BACCALAUREA	399,204	4.0	408,665	4.8	4.8	471,969	4.8	471,969	3.8	405,454
101.28	TEACHER/ENGLISH LEARNERS	221,002	2.0	217,600	2.0	2.0	186,874	2.0	186,874	2.0	185,688
101.37	TEACHER/SCHOOL MANAGEMENT SV	117,445	1.0	114,949	1.0	1.0	116,146	1.0	116,146	1.0	115,409
102.37	ADMIN. CERTIFIED	320,593	2.0	331,204	2.0	2.0	339,427	2.0	339,427	2.0	338,452
103.21	TCHR SUPPORT SALARY	201,671	2.5	209,147	2.5	2.5	204,694	2.5	204,694	2.5	204,694
103.22	TCHR SUPPORT SALARY	107,461	1.6	108,729	1.6	1.6	109,283	1.6	109,283	1.6	109,283
104.27	TEACHER EXTRA SERVICE	481		7,000	.0		0		0		0
104.37	TEACHER EXTRA SERVICE	1,737		2,500	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		0	.0		2,000		2,000		2,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	118,892	2.0	122,256	2.0	2.0	122,189	2.0	122,189	2.0	120,305
115.06	PARAEDUCATOR	35,445	1.0	35,323	1.0		0		0		0
115.22	PARAEDUCATOR	401,548	15.0	420,181	15.0	15.0	465,659	15.0	465,659	15.0	465,659
116.31	CUSTODIAL/MECH. SALARY	644,040	10.0	678,031	10.0	10.0	644,550	10.0	644,550	10.0	613,749
117.37	OTHER SALARY	77,492	2.0	82,997	2.0	2.0	87,649	2.0	87,649	1.0	49,717
120.14	TEMPORARY P/T SALARY	14,134		15,600	.0		15,800		15,800		15,800
120.17	TEMPORARY P/T SALARY	3,012		0	.0		0		0		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.27	IN-DIST PD - CONTR. SVS	0		0	.0		17,000		17,000		0
322.27	INSTR PROG IMPROV SVS	5,101		17,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	143,883		108,241	.0		148,199		148,199		148,199
413.31	WATER	16,774		12,039	.0		17,277		17,277		17,277
440.13	RENTALS	4,675		4,809	.0		0		0		0
440.27	RENTALS	0		5,000	.0						
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,330	.0		2,000		2,000		0
580.27	OOD CONFERENCES - PD	14,066		20,000	.0		22,000		22,000		0
580.37	OOD CONFERENCES - PD	5,116		4,500	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	14,337		6,190	.0		6,190		6,190		2,232
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,390		3,980	.0		4,400		4,400		3,144
611.06	INSTRUCTIONAL SUPPLIES	1,613		3,541	.0		4,400		4,400		3,144
611.07	INSTRUCTIONAL SUPPLIES	1,022		2,400	.0		2,800		2,800		2,001
611.11	INSTRUCTIONAL SUPPLIES	1,458		3,275	.0		3,675		3,675		2,626
611.12	INSTRUCTIONAL SUPPLIES	731		3,954	.0		4,354		4,354		3,111
611.13	INSTRUCTIONAL SUPPLIES	1,881		2,424	.0		2,824		2,824		2,018
611.14	INSTRUCTIONAL SUPPLIES	1,832		2,322	.0		3,656		3,656		2,612
611.15	INSTRUCTIONAL SUPPLIES	107		2,100	.0		2,500		2,500		1,786
611.16	INSTRUCTIONAL SUPPLIES	996		1,500	.0		1,900		1,900		1,358
611.19	INSTRUCTIONAL SUPPLIES	0		0	.0		2,000		2,000		1,429
611.22	INSTRUCTIONAL SUPPLIES	2,767		3,150	.0		3,996		3,996		2,855
611.27	INSTRUCTIONAL SUPPLIES	6,180		12,000	.0		12,000		12,000		0
611.28	INSTRUCTIONAL SUPPLIES	916		1,617	.0		2,960		2,960		2,115
611.37	INSTRUCTIONAL SUPPLIES	8,483		19,634	.0		19,634		19,634		14,030
613.31	MAINTENANCE SUPPLIES	31,640		31,149	.0		32,083		32,083		32,083
621.31	GAS HEAT	123,945		106,451	.0		127,663		127,663		127,663

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
624.31	OIL HEAT	10,904		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.11	TEXTBOOKS/WORKBOOKS	72		2,000	.0		2,000		2,000		2,000
641.12	TEXTBOOKS/WORKBOOKS	934		2,000	.0		2,000		2,000		2,000
641.13	TEXTBOOKS/WORKBOOKS	760		1,155	.0		1,155		1,155		1,155
641.14	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		1,000
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
641.16	TEXTBOOKS/WORKBOOKS	280		2,000	.0		2,000		2,000		2,000
642.06	LIBRARY BOOK/PERIODICAL	1,511		3,043	.0		3,500		3,500		3,500
643.06	SOFTWARE	887		1,130	.0		1,130		1,130		1,130
643.27	SOFTWARE	3,550		0	.0		0		0		0
690.37	OFFICE SUPPLIES	639		2,000	.0		4,000		4,000		4,000
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.27	DUES AND FEES	10,050		10,050	.0		10,050		10,050		0
890.37	DUES AND FEES	215		250	.0		250		250		250
26	LOCATION TOTAL	8,094,788	102.8	8,410,682	102.8	103.8	8,600,688	103.8	8,600,688	100.0	8,198,918

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	706,790	7.5	701,698	7.7	7.7	659,675	7.7	659,675	7.7	655,488
101.06	TEACHER/EDUCATIONAL MEDIA	189,044	2.0	188,868	2.0	2.0	191,501	2.0	191,501	1.0	126,766
101.07	TEACHER/WORLD LANGUAGES	1,020,757	11.4	1,025,832	11.4	11.4	995,793	11.4	995,793	10.4	925,953
101.11	TEACHER/LANGUAGE ARTS	1,719,339	20.0	1,742,398	20.0	20.0	1,784,209	20.0	1,784,209	20.0	1,772,884
101.12	TEACHER/MATHEMATICS	1,556,335	16.6	1,522,851	16.8	16.8	1,577,312	16.8	1,577,312	16.8	1,567,300
101.13	TEACHER/MUSIC	206,673	2.0	197,612	2.0	2.0	126,063	2.0	126,063	2.0	125,263
101.14	TEACHER/PHYS ED/HEALTH	694,467	9.0	698,748	9.2	10.2	799,436	10.2	799,436	9.2	730,842
101.15	TEACHER/SCIENCE	1,700,544	18.0	1,700,321	18.0	18.0	1,680,406	18.0	1,680,406	18.0	1,669,740
101.16	TEACHER/SOCIAL STUDIES	1,651,082	17.4	1,655,495	17.4	17.4	1,635,555	17.4	1,635,555	17.0	1,598,152
101.19	TEACHER/UNIFIED ARTS/AVID	873,139	9.6	914,199	9.6	9.6	870,289	9.6	870,289	8.0	760,714
101.21	TEACHER/STUDENT SUPPORT SVCS	983,271	10.0	975,165	10.0	10.0	991,590	10.0	991,590	8.0	855,836
101.22	TEACHER/SPECIAL EDUCATION	1,318,730	14.0	1,343,409	14.0	16.0	1,490,595	16.0	1,490,595	16.0	1,481,126
101.27	TEACHER/INTERNATL BACCALAUREA	2,250		4,416	.0		5,848		5,848		5,811
101.28	TEACHER/ENGLISH LEARNERS	567,727	6.6	547,335	6.6	7.6	688,036	7.9	707,981	7.9	703,487
101.37	TEACHER/SCHOOL MANAGEMENT SV	67,028	1.4	135,110	1.4	1.4	137,199	1.4	137,199	.4	72,809
102.09	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	161,880	1.0	161,880	1.0	161,880
102.37	ADMIN. CERTIFIED	812,717	5.0	829,438	5.0	5.0	862,759	5.0	862,759	5.0	860,281
103.21	TCHR SUPPORT SALARY	515,886	5.0	512,176	5.0	5.4	465,548	5.0	439,978	5.1	446,497
103.22	TCHR SUPPORT SALARY	101,218	2.0	121,269	2.0	2.0	126,051	2.0	126,051	2.0	126,051
104.17	TEACHER EXTRA SERVICE	33,621		16,000	.0		0		0		0
104.19	TEACHER EXTRA SERVICE	4,918		76,200	.0		66,200		66,200		66,200
104.27	TEACHER EXTRA SERVICE	151		9,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	345,991	6.0	354,599	6.0	6.0	351,638	6.0	351,638	6.0	346,217
115.06	PARAEDUCATOR	57,850	2.0	58,815	2.0	1.0	39,982	1.0	39,982		0
115.22	PARAEDUCATOR	415,279	15.0	473,819	9.0	9.0	300,862	9.0	300,862	9.0	300,862
115.28	PARAEDUCATOR	93,412	3.0	97,228	2.0	2.0	70,809	2.0	70,809	2.0	70,809
116.31	CUSTODIAL/MECH. SALARY	800,795	14.0	888,455	14.0	14.0	900,761	14.0	900,761	14.0	857,717
117.37	OTHER SALARY	492,939	11.0	509,777	11.0	11.0	516,890	11.0	516,890	8.0	403,094
120.09	TEMPORARY P/T SALARY	400,173		391,962	.0		405,000		405,000		405,000

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	48,348		23,839	.0		23,839		23,839		8,598
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	13,914		14,193	.0		16,652		16,652		11,899
611.06	INSTRUCTIONAL SUPPLIES	9,502		9,500	.0		9,500		9,500		6,788
611.07	INSTRUCTIONAL SUPPLIES	1,530		2,100	.0		3,300		3,300		2,358
611.09	INSTRUCTIONAL SUPPLIES	81,871		85,250	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,250		1,450	.0		1,450		1,450		1,036
611.12	INSTRUCTIONAL SUPPLIES	3,384		3,220	.0		3,220		3,220		2,301
611.13	INSTRUCTIONAL SUPPLIES	6,286		6,978	.0		6,978		6,978		4,986
611.14	INSTRUCTIONAL SUPPLIES	6,743		4,080	.0		5,080		5,080		3,630
611.15	INSTRUCTIONAL SUPPLIES	10,976		11,000	.0		14,000		14,000		10,004
611.16	INSTRUCTIONAL SUPPLIES	330		1,360	.0		2,360		2,360		1,686
611.17	INSTRUCTIONAL SUPPLIES	4,998		5,000	.0		8,000		8,000		5,717
611.19	INSTRUCTIONAL SUPPLIES	7,469		8,000	.0		8,000		8,000		5,717
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		6,862		6,862		4,903
611.27	INSTRUCTIONAL SUPPLIES	12,750		12,750	.0		9,000		9,000		6,431
611.28	INSTRUCTIONAL SUPPLIES	3,450		5,105	.0		9,777		9,777		6,986
611.37	INSTRUCTIONAL SUPPLIES	7,021		15,919	.0		15,919		15,919		11,375
613.31	MAINTENANCE SUPPLIES	37,453		39,975	.0		41,174		41,174		41,174
621.31	GAS HEAT	222,081		201,792	.0		228,743		228,743		228,743
624.31	OIL HEAT	0		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	400		400	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	7,449		4,300	.0		4,300		4,300		4,300
641.11	TEXTBOOKS/WORKBOOKS	5,721		5,700	.0		8,700		8,700		8,700
641.12	TEXTBOOKS/WORKBOOKS	8,080		12,000	.0		12,000		12,000		12,000
641.13	TEXTBOOKS/WORKBOOKS	301		300	.0		300		300		300
641.14	TEXTBOOKS/WORKBOOKS	165		600	.0		600		600		600
641.15	TEXTBOOKS/WORKBOOKS	2,888		2,900	.0		2,800		2,800		2,800
641.16	TEXTBOOKS/WORKBOOKS	4,450		7,000	.0		8,000		8,000		8,000
641.19	TEXTBOOKS/WORKBOOKS	3,999		4,000	.0		0		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		0	.0		500		500		500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.22	TEXTBOOKS/WORKBOOKS	2,556		5,801	.0		0		0		0
641.27	TEXTBOOKS/WORKBOOKS	29,516		35,000	.0		9,025		9,025		9,025
642.06	LIBRARY BOOK/PERIODICAL	11,239		11,239	.0		11,239		11,239		11,239
643.06	SOFTWARE	10,140		7,000	.0		0		0		0
643.09	SOFTWARE	6,683		0	.0		0		0		0
643.19	SOFTWARE	0		0	.0		3,000		3,000		3,000
643.27	SOFTWARE	0		0	.0		4,000		4,000		4,000
691.09	OTHER SUPPLIES	0		0	.0		80,400		80,400		80,400
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	203		200	.0		0		0		0
730.09	EQUIPMENT INSTRUCTION	22,650		32,000	.0						
730.11	EQUIPMENT INSTRUCTION	802		750	.0		0		0		0
730.14	EQUIPMENT INSTRUCTION	0		15,000	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	1,500		1,500	.0		0		0		0
730.19	EQUIPMENT INSTRUCTION	13,334		28,000	.0		30,000		30,000		20,000
730.27	EQUIPMENT INSTRUCTION	0		0	.0		3,000		3,000		3,000
739.09	EQUIPMENT NON-INSTRUCT	0		0	.0		32,000		32,000		18,500
OTHER OBJECTS											
890.09	DUES AND FEES	16,957		17,000	.0		17,000		17,000		17,000
890.12	DUES AND FEES	200		200	.0		0		0		0
890.15	DUES AND FEES	202		200	.0		0		0		0
890.19	DUES AND FEES	0		0	.0		8,000		8,000		8,000
890.27	DUES AND FEES	11,650		11,650	.0		16,950		16,950		16,950
890.37	DUES AND FEES	6,500		250	.0		0		0		0
31	LOCATION TOTAL	18,921,153	209.5	19,218,229	203.1	206.5	19,350,879	206.4	19,345,254	194.5	18,396,149

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	681,324	8.0	703,406	8.0	9.0	764,025	9.0	764,025	8.0	695,656
101.06	TEACHER/EDUCATIONAL MEDIA	182,317	2.0	181,638	2.0	2.0	186,049	2.0	186,049	1.0	121,349
101.07	TEACHER/WORLD LANGUAGES	1,100,263	12.6	1,152,191	12.6	12.6	1,064,413	12.6	1,064,413	12.4	1,037,339
101.11	TEACHER/LANGUAGE ARTS	1,817,549	21.4	1,878,148	21.4	21.4	1,873,903	21.4	1,873,903	19.6	1,755,288
101.12	TEACHER/MATHEMATICS	1,700,906	19.0	1,745,016	18.0	18.0	1,701,610	18.0	1,701,610	18.0	1,690,809
101.13	TEACHER/MUSIC	163,189	2.0	162,231	2.0	2.0	166,704	2.0	166,704	2.0	165,646
101.14	TEACHER/PHYS ED/HEALTH	1,146,653	12.0	1,173,392	12.0	13.0	1,260,969	13.0	1,260,969	12.0	1,189,446
101.15	TEACHER/SCIENCE	1,678,828	19.2	1,688,402	19.2	19.2	1,745,659	19.2	1,745,659	19.2	1,734,579
101.16	TEACHER/SOCIAL STUDIES	1,438,188	18.0	1,535,420	18.0	19.0	1,659,933	19.0	1,659,933	18.0	1,585,878
101.17	TEACHER/STUDENT ACTIVITIES	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151	1.4	146,217
101.19	TEACHER/UNIFIED ARTS/AVID	765,616	8.5	786,437	8.5	8.5	769,002	8.5	769,002	8.5	764,121
101.21	TEACHER/STUDENT SUPPORT SVCS	1,098,965	12.0	1,065,253	12.0	12.0	995,082	12.0	995,082	10.0	859,306
101.22	TEACHER/SPECIAL EDUCATION	1,472,640	17.0	1,556,872	17.0	17.0	1,508,001	17.0	1,508,001	17.0	1,498,430
101.23	TEACHER/AGRISCIENCE	283,905	3.8	279,973	3.8	3.8	290,887	3.8	290,887	3.8	289,041
101.28	TEACHER/ENGLISH LEARNERS	825,800	9.6	836,030	9.1	9.1	793,742	9.6	826,983	9.6	821,734
101.37	TEACHER/SCHOOL MANAGEMENT SV	102,819	1.0	102,819	1.0	1.0	116,862	1.0	116,862		0
102.09	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	163,872	1.0	163,872	1.0	163,401
102.37	ADMIN. CERTIFIED	818,194	5.0	831,372	5.0	5.0	857,440	5.0	857,440	5.0	854,977
103.21	TCHR SUPPORT SALARY	340,523	4.5	434,496	4.5	5.3	453,529	6.7	543,024	6.8	549,543
103.22	TCHR SUPPORT SALARY	9,933	2.0	132,126	2.0	2.0	128,516	2.0	128,516	2.0	128,516
104.17	TEACHER EXTRA SERVICE	21,354		20,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	345,914	6.0	355,288	6.0	6.0	352,420	6.0	352,420	6.0	346,987
115.06	PARAEDUCATOR	52,834	2.0	56,987	2.0	1.0	23,395	1.0	23,395		0
115.22	PARAEDUCATOR	579,093	18.0	572,263	18.0	18.0	596,268	18.0	596,268	18.0	596,268
115.28	PARAEDUCATOR	29,235	1.0	31,268	1.0	1.0	31,429	1.0	31,429	1.0	31,429
116.31	CUSTODIAL/MECH. SALARY	817,128	12.0	830,086	13.0	13.0	886,001	13.0	886,001	13.0	843,662
117.37	OTHER SALARY	402,842	11.0	477,652	11.0	11.0	509,187	11.0	509,187	8.0	395,391
120.09	TEMPORARY P/T SALARY	442,305		474,716	.0		488,587		488,587		488,587
120.14	TEMPORARY P/T SALARY	4,801		12,000	.0		12,000		12,000		12,000

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.17	TEMPORARY P/T SALARY	98,047		92,000	.0		93,000		93,000		93,000
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	13,405		13,000	.0		5,000		5,000		5,000
323.09	PUPIL SERVICES	2,053		2,500	.0		2,500		2,500		2,500
330.37	OTHER PROF AND TECH SVS	8,605		2,000	.0		2,000		2,000		2,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	585,850		494,816	.0		603,426		603,426		603,426
413.31	WATER	25,076		22,036	.0		25,828		25,828		25,828
420.09	REPAIR,MAINT & CLEANING	22,298		23,500	.0		19,600		19,600		19,600
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		1,000		1,000
440.13	RENTALS	3,426		44,000	.0		0		0		0
440.37	RENTALS	4,301		0	.0		0		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	41,039		63,879	.0		63,879		63,879		0
511.13	PUPIL TRANS/FIELD TRIPS	8,620		3,500	.0		3,500		3,500		0
511.22	PUPIL TRANS/FIELD TRIPS	0		7,000	.0		7,000		7,000		0
511.39	PUPIL TRANS/FIELD TRIPS	3,255		4,500	.0		4,500		4,500		0
531.37	POSTAGE	15,654		15,000	.0		15,000		15,000		15,000
550.37	PRINTING EXPENSES	8,386		0	.0		0		0		0
580.23	OOD CONFERENCES - PD	1,422		800	.0		800		800		0
580.37	OOD CONFERENCES - PD	8,137		9,000	.0		9,000		9,000		0
590.09	OTHER PURCHASED SERVICE	2,545		1,800	.0		4,800		4,800		4,800
590.17	OTHER PURCHASED SERVICE	61,712		27,015	.0		27,015		27,015		9,743
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	19,202		19,000	.0		20,000		20,000		14,291
611.06	INSTRUCTIONAL SUPPLIES	14,252		20,000	.0		16,000		16,000		11,433
611.07	INSTRUCTIONAL SUPPLIES	6,832		7,500	.0		5,500		5,500		3,930
611.09	INSTRUCTIONAL SUPPLIES	89,676		80,000	.0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.11	INSTRUCTIONAL SUPPLIES	5,350		6,000	.0		6,000		6,000		4,287
611.12	INSTRUCTIONAL SUPPLIES	7,937		10,000	.0		9,000		9,000		6,431
611.13	INSTRUCTIONAL SUPPLIES	8,824		4,000	.0		4,000		4,000		2,858
611.14	INSTRUCTIONAL SUPPLIES	8,032		10,000	.0		6,000		6,000		4,287
611.15	INSTRUCTIONAL SUPPLIES	15,534		12,000	.0		13,000		13,000		9,289
611.16	INSTRUCTIONAL SUPPLIES	3,341		4,000	.0		6,000		6,000		4,287
611.17	INSTRUCTIONAL SUPPLIES	12,540		13,000	.0		15,000		15,000		10,719
611.19	INSTRUCTIONAL SUPPLIES	11,544		9,000	.0		10,000		10,000		7,146
611.22	INSTRUCTIONAL SUPPLIES	8,002		11,901	.0		8,185		8,185		5,849
611.23	INSTRUCTIONAL SUPPLIES	8,910		18,000	.0		23,000		23,000		23,000
611.28	INSTRUCTIONAL SUPPLIES	7,511		8,131	.0		13,852		13,852		9,898
611.37	INSTRUCTIONAL SUPPLIES	4,142		6,136	.0		5,000		5,000		3,573
613.31	MAINTENANCE SUPPLIES	39,215		49,839	.0		51,334		51,334		51,334
621.31	GAS HEAT	228,054		212,392	.0		234,896		234,896		234,896
624.31	OIL HEAT	8,325		10,000	.0		10,000		10,000		10,000
626.23	GASOLINE	0		1,000	.0		1,000		1,000		1,000
641.07	TEXTBOOKS/WORKBOOKS	642		2,500	.0		2,500		2,500		2,500
641.11	TEXTBOOKS/WORKBOOKS	3,451		7,500	.0		7,500		7,500		7,500
641.12	TEXTBOOKS/WORKBOOKS	2,910		6,000	.0		6,000		6,000		6,000
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		5,000		5,000		5,000
641.16	TEXTBOOKS/WORKBOOKS	778		6,000	.0		6,000		6,000		6,000
641.17	TEXTBOOKS/WORKBOOKS	0		6,000	.0		0		0		0
641.19	TEXTBOOKS/WORKBOOKS	3,095		4,344	.0		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,100	.0		2,100		2,100		2,100
642.06	LIBRARY BOOK/PERIODICAL	4,346		7,000	.0		7,000		7,000		7,000
643.06	SOFTWARE	129		2,500	.0		2,500		2,500		2,500
690.23	OFFICE SUPPLIES	1,900		900	.0		900		900		900
690.37	OFFICE SUPPLIES	18,780		25,000	.0		24,777		24,777		24,777
691.09	OTHER SUPPLIES	0		0	.0		69,000		69,000		69,000
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	3,350		1,000	.0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.09	EQUIPMENT INSTRUCTION	0		20,493	.0		0		0		0
730.11	EQUIPMENT INSTRUCTION	4,460		0	.0		0		0		0
730.12	EQUIPMENT INSTRUCTION	0		1,000	.0		0		0		0
730.13	EQUIPMENT INSTRUCTION	6,555		2,500	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		0		0		0
730.16	EQUIPMENT INSTRUCTION	6,484		0	.0		0		0		0
730.37	EQUIPMENT INSTRUCTION	3,288		2,000	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	0		0	.0		44,000		44,000		21,500
OTHER OBJECTS											
890.09	DUES AND FEES	26,250		21,500	.0		21,500		21,500		21,500
890.37	DUES AND FEES	13,004		13,000	.0		0		0		0
32	LOCATION TOTAL	20,170,639	230.0	20,880,051	229.5	232.3	21,091,028	234.2	21,213,764	221.3	20,142,282

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.11	TEACHER/LANGUAGE ARTS	0		0	3.0	3.0	221,219	3.0	221,219	3.0	219,815
101.12	TEACHER/MATHEMATICS	0		0	2.0	2.0	208,117	2.0	208,117	2.0	206,796
101.14	TEACHER/PHYS ED/HEALTH	0		0	.3	.3	20,757	.3	20,757	.3	20,625
101.15	TEACHER/SCIENCE	0		0	1.9	1.9	159,184	1.9	159,184	1.9	158,174
101.16	TEACHER/SOCIAL STUDIES	0		0	2.0	2.0	153,171	2.0	153,171	2.0	152,199
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	1.0	1.0	95,740	1.0	95,740	1.0	95,132
101.22	TEACHER/SPECIAL EDUCATION	0		0	2.5	2.5	203,099	2.5	203,099	2.5	201,810
101.28	TEACHER/ENGLISH LEARNERS	0		0	1.0	1.0	80,704	1.0	80,704	1.0	80,192
101.29	TEACHER/ANCHOR	933,349	5.5	450,240	.0		0		0		0
103.21	TCHR SUPPORT SALARY	0		0	3.0	3.0	282,063	3.0	282,063	3.0	282,063
103.29	TCHR SUPPORT SALARY	0	1.0	72,894	.0						
104.29	TEACHER EXTRA SERVICE	0		51,344	.0		333,559		333,559		333,559
105.29	CLASS COVERAGE SALARY	0		0	.0		3,900		3,900		3,900
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	0		0	1.0	1.0	64,433	1.0	64,433	1.0	63,440
117.29	OTHER SALARY	34,203	1.0	38,211	2.0	2.0	89,573	2.0	89,573	2.0	89,573
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	0		0	.0		8,000		8,000		0
531.29	POSTAGE	0		0	.0		1,500		1,500		1,500
550.29	PRINTING EXPENSES	0		0	.0		500		500		0
580.29	OOD CONFERENCES - PD	0		0	.0		5,000		5,000		0
581.29	IN-DISTRICT TRAVEL	0		0	.0		334		334		334
SUPPLIES AND MATERIALS											
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		400		400		400
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		2,963		2,963		2,963
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		500
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		1,275		1,275		1,275
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		200		200		200

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.22	INSTRUCTIONAL SUPPLIES	0		0	.0		1,268		1,268		1,268
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		461		461		461
611.29	INSTRUCTIONAL SUPPLIES	4,678		3,080	.0		8,160		8,160		8,160
641.29	TEXTBOOKS/WORKBOOKS	605		510	.0		0		0		0
643.29	SOFTWARE	4,160		2,460	.0		3,000		3,000		3,000
690.29	OFFICE SUPPLIES	101		900	.0		2,000		2,000		2,000
691.29	OTHER SUPPLIES	0		0	.0		1,160		1,160		1,160
EQUIPMENT											
730.29	EQUIPMENT INSTRUCTION	0		0	.0		3,000		3,000		3,000
34	LOCATION TOTAL	977,096	7.5	619,639	19.7	19.7	1,955,240	19.7	1,955,240	19.7	1,933,499

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	327,492	2.0	208,241	.0						
101.02	TEACHER/ART	194,101	2.0	192,612	2.0	2.0	198,605	2.0	198,605	2.0	197,344
101.06	TEACHER/EDUCATIONAL MEDIA	72,243	1.0	72,435	1.0	1.0	76,653	1.0	76,653		0
101.07	TEACHER/WORLD LANGUAGES	172,994	1.8	170,854	1.8	1.8	177,918	1.8	177,918	1.8	176,789
101.11	TEACHER/LANGUAGE ARTS	461,808	5.0	484,242	5.0	5.0	490,032	5.0	490,032	4.0	423,402
101.12	TEACHER/MATHEMATICS	163,137	4.0	349,748	4.0	4.0	366,568	4.0	366,568	4.0	364,241
101.13	TEACHER/MUSIC	185,768	2.0	184,540	2.0	2.0	194,576	2.0	194,576	2.0	193,341
101.14	TEACHER/PHYS ED/HEALTH	312,851	3.5	313,239	3.5	3.5	304,142	3.5	304,142	3.5	302,212
101.15	TEACHER/SCIENCE	434,355	6.4	554,346	6.2	6.2	520,385	6.2	520,385	6.2	517,082
101.16	TEACHER/SOCIAL STUDIES	436,803	5.0	432,293	5.0	5.0	453,561	5.0	453,561	5.0	450,682
101.19	TEACHER/UNIFIED ARTS/AVID	0		0	2.0	2.0	214,844	2.0	214,844	1.0	149,961
101.21	TEACHER/STUDENT SUPPORT SVCS	286,990	3.0	291,586	3.0	3.0	301,537	3.0	301,537	2.0	234,397
101.22	TEACHER/SPECIAL EDUCATION	238,394	3.0	239,781	3.0	3.0	246,854	3.0	246,854	3.0	245,287
101.28	TEACHER/ENGLISH LEARNERS	12,990	.2	12,024	.2	.2	10,362	.2	10,362	.2	10,296
102.37	ADMIN. CERTIFIED	325,940	2.0	331,204	2.0	2.0	339,427	2.0	339,427	2.0	338,452
103.21	TCHR SUPPORT SALARY	202,882	2.0	202,935	2.0	2.0	205,033	2.0	205,033	2.0	205,033
103.22	TCHR SUPPORT SALARY	100,212	1.0	100,631	1.0	1.0	109,800	1.0	109,800	1.0	109,800
104.17	TEACHER EXTRA SERVICE	7,703		5,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	119,927	2.0	122,245	2.0	2.0	120,891	2.0	120,891	2.0	119,027
115.06	PARAEDUCATOR	31,266	1.0	31,626	1.0	1.0	32,061	1.0	32,061		0
115.22	PARAEDUCATOR	88,025	3.0	90,089	1.0	1.0	36,821	1.0	36,821	1.0	36,821
116.31	CUSTODIAL/MECH. SALARY	236,873	4.0	251,971	4.0	4.0	260,715	4.0	260,715	4.0	248,256
117.37	OTHER SALARY	90,541	2.0	92,919	2.0	2.0	96,276	2.0	96,276	1.0	58,344
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
120.19	TEMPORARY P/T SALARY	12,868		0	.0		0		0		0
PURCHASED PROF/TECH SVCS											
322.37	INSTR PROG IMPROV SVS	0		3,000	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	246,069		221,940	.0		253,451		253,451		253,451
413.31	WATER	7,029		6,492	.0		7,240		7,240		7,240
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	22,696		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	3,040		6,000	.0		6,000		6,000		0
590.17	OTHER PURCHASED SERVICE	22,844		10,751	.0		10,751		10,751		3,877
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		5,000	.0		5,000		5,000		3,573
611.07	INSTRUCTIONAL SUPPLIES	158		4,500	.0		4,500		4,500		3,216
611.13	INSTRUCTIONAL SUPPLIES	480		1,000	.0		1,250		1,250		893
611.14	INSTRUCTIONAL SUPPLIES	144		1,798	.0		1,798		1,798		1,285
611.15	INSTRUCTIONAL SUPPLIES	5,153		3,900	.0		3,900		3,900		2,787
611.17	INSTRUCTIONAL SUPPLIES	1,751		2,000	.0		2,000		2,000		1,429
611.22	INSTRUCTIONAL SUPPLIES	0		1,864	.0		2,370		2,370		1,694
611.28	INSTRUCTIONAL SUPPLIES	220		92	.0		364		364		260
611.37	INSTRUCTIONAL SUPPLIES	9,190		7,780	.0		7,780		7,780		5,559
613.31	MAINTENANCE SUPPLIES	17,261		16,042	.0		16,523		16,523		16,523
621.31	GAS HEAT	25,823		24,746	.0		26,598		26,598		26,598
641.07	TEXTBOOKS/WORKBOOKS	7,714		3,000	.0		3,000		3,000		3,000
641.11	TEXTBOOKS/WORKBOOKS	1,118		2,000	.0		2,000		2,000		2,000
641.15	TEXTBOOKS/WORKBOOKS	1,500		3,000	.0		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		2,000	.0		0		0		0
641.37	TEXTBOOKS/WORKBOOKS	6,085		7,700	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	9,556		10,332	.0		0		0		0
690.37	OFFICE SUPPLIES	6,724		5,944	.0		0		0		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	0		2,000	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
890.37	DUES AND FEES	3,563		4,000	.0		0		0		0
35	LOCATION TOTAL	4,914,281	55.9	5,096,442	53.7	53.7	5,116,586	53.7	5,116,586	47.7	4,719,152

OPERATIONS

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	24,729		25,625	.0		25,625		25,625		25,462
101.21	TEACHER/STUDENT SUPPORT SVCS	90,674	1.0	92,783	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	928,903	12.0	1,064,771	12.0	11.0	1,048,361	11.0	1,048,361	11.0	1,041,707
102.21	ADMIN. CERTIFIED	81,706	.6	107,776	.5	.5	94,519	.5	94,519	.5	94,248
102.22	ADMIN. CERTIFIED	631,930	4.0	647,384	4.0	4.0	668,166	4.0	668,166	4.0	666,247
102.29	ADMIN. CERTIFIED	159,863	1.0	162,392	1.0	1.0	166,361	1.0	166,361	1.0	165,883
103.21	TCHR SUPPORT SALARY	775,736	5.0	515,008	7.5	7.5	650,524	6.5	586,599	6.0	554,006
103.22	TCHR SUPPORT SALARY	122,213	1.2	132,587	1.2	1.3	130,062	1.3	130,062	1.3	130,062
103.29	TCHR SUPPORT SALARY	72,243	1.0	108,559	.0		0		0		0
104.18	TEACHER EXTRA SERVICE	265,675		260,000	.0		260,000		260,000		260,000
104.21	TEACHER EXTRA SERVICE	6,240		24,336	.0		23,700		23,700		23,700
104.22	TEACHER EXTRA SERVICE	366,697		304,273	.0		339,197		339,197		339,197
104.29	TEACHER EXTRA SERVICE	304,611		244,332	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	727		5,000	.0		5,000		5,000		5,000
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	108,220	2.0	122,484	1.0	1.0	72,684	1.0	72,684	1.0	71,563
114.22	CLERICAL/TECHNICAL	127,389	2.0	129,349	2.0	2.0	127,707	2.0	127,707	2.0	125,738
115.18	PARAEDUCATOR	180,342		215,000	.0		215,000		215,000		215,000
115.22	PARAEDUCATOR	2,220	3.0	63,513	5.0	20.0	446,491	17.0	376,348	17.0	376,348
117.21	OTHER SALARY	41,791	.5	42,361	.5		0		0		0
117.22	OTHER SALARY	260,208		250,000	1.0	3.0	534,675	3.0	534,675	3.0	534,675
119.22	SUPPLEMENTAL PARA	354,062		180,000	.0		150,000		150,000		150,000
119.35	SUPPLEMENTAL PARA	0		0	.0		50,000		50,000		50,000
120.21	TEMPORARY P/T SALARY	-16,877		186,120	.0		200,000		200,000		200,000
PURCHASED PROF/TECH SVCS											
321.21	IN-DIST PD - CONTR. SVS	23,392		40,000	.0		72,520		72,520		72,520
321.22	IN-DIST PD - CONTR. SVS	5,302		5,400	.0		57,635		57,635		57,635
321.29	IN-DIST PD - CONTR. SVS	0		0	.0		38,900		38,900		38,900
322.21	INSTR PROG IMPROV SVS	7,218		41,390	.0		0		0		0

OPERATIONS

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

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.22	EQUIPMENT INSTRUCTION	53,647		66,900	.0		67,488		67,488		37,488
739.22	EQUIPMENT NON-INSTRUCT	21,873		21,800	.0		58,000		58,000		25,000
OTHER OBJECTS											
890.22	DUES AND FEES	4,797		7,650	.0		8,100		8,100		8,100
43	LOCATION TOTAL	30,479,491	33.3	30,479,300	35.7	51.3	35,778,873	47.3	35,644,805	46.8	35,522,137

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	117,953	1.0	115,681	.0						
101.11	TEACHER/LANGUAGE ARTS	105,470	1.0	108,560	1.0	49,138	49,138		48,826		
101.15	TEACHER/SCIENCE	117,953	1.0	115,681	1.0	0	0		0		
101.16	TEACHER/SOCIAL STUDIES	106,924	1.0	105,781	1.0	50,100	50,100		49,782		
101.21	TEACHER/STUDENT SUPPORT SVCS	0	1.0	63,699	1.0	1.0 64,264	1.0 64,264		0		
101.32	TEACHER/CENTRAL MANAGEMENT S	4,832	2.0	108,067	1.0	19,137	19,137		19,137		
102.11	ADMIN. CERTIFIED	84,288	.5	85,651	1.0	0	0		0		
102.21	ADMIN. CERTIFIED	0		0	.1	.1 16,188	.1 16,188		0		
102.32	ADMIN. CERTIFIED	0	1.5	232,923	1.5	2.5 421,363	2.5 421,363	2.5	420,153		
104.02	TEACHER EXTRA SERVICE	1,057		628	.0	0	0		0		
104.04	TEACHER EXTRA SERVICE	0		28,354	.0	37,707	37,707		37,707		
104.06	TEACHER EXTRA SERVICE	0		967	.0	0	0		0		
104.07	TEACHER EXTRA SERVICE	9,928		3,839	.0	3,000	3,000		3,000		
104.11	TEACHER EXTRA SERVICE	64,210		17,851	.0	21,197	21,197		21,197		
104.12	TEACHER EXTRA SERVICE	39,011		17,658	.0	23,130	23,130		23,130		
104.13	TEACHER EXTRA SERVICE	5,861		9,873	.0	9,873	9,873		9,873		
104.15	TEACHER EXTRA SERVICE	88,728		81,388	.0	87,301	87,301		87,301		
104.16	TEACHER EXTRA SERVICE	31,619		11,772	.0	3,662	3,662		3,662		
104.24	TEACHER EXTRA SERVICE	2,436		5,000	.0	5,000	5,000		5,000		
104.32	TEACHER EXTRA SERVICE	14,173		49,434	.0	0	0		0		
109.02	SUBSTITUTES COVERAGE	0		900	.0	900	900		900		
109.04	SUBSTITUTES COVERAGE	0		10,000	.0	4,370	4,370		4,370		
109.11	SUBSTITUTES COVERAGE	0		16,650	.0	0	0		0		
109.12	SUBSTITUTES COVERAGE	0		14,508	.0	0	0		0		
109.13	SUBSTITUTES COVERAGE	0		3,000	.0	3,000	3,000		3,000		
109.15	SUBSTITUTES COVERAGE	0		2,500	.0	3,500	3,500		3,500		
109.16	SUBSTITUTES COVERAGE	0		8,000	.0	0	0		0		
109.32	SUBSTITUTES COVERAGE	0		6,800	.0	0	0		0		
NON-CERTIFIED STAFF											
115.15	PARAEDUCATOR	83,715	2.0	70,643	2.0	2.0 71,596	2.0 71,596	2.0	71,596	2.0	71,596

OPERATIONS

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

OPERATIONS

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

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	190		650	.0		650		650		650
611.07	INSTRUCTIONAL SUPPLIES	1,160		6,000	.0		6,000		6,000		6,000
611.11	INSTRUCTIONAL SUPPLIES	10,686		0	.0		900		900		900
611.12	INSTRUCTIONAL SUPPLIES	99,858		360,799	.0		327,910		327,910		327,910
611.13	INSTRUCTIONAL SUPPLIES	0		1,400	.0		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,508	.0		1,000		1,000		1,000
611.15	INSTRUCTIONAL SUPPLIES	324,722		396,490	.0		348,817		348,817		348,817
611.16	INSTRUCTIONAL SUPPLIES	52,158		81,583	.0		21,188		21,188		21,188
611.24	INSTRUCTIONAL SUPPLIES	0		0	.0		1,000		1,000		1,000
611.32	INSTRUCTIONAL SUPPLIES	8,085		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	2,284		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	70,829		34,000	.0		40,000		40,000		40,000
641.12	TEXTBOOKS/WORKBOOKS	17,776		0	.0		1,000		1,000		1,000
641.15	TEXTBOOKS/WORKBOOKS	205,457		79,453	.0		6,500		6,500		6,500
641.16	TEXTBOOKS/WORKBOOKS	120,780		139,374	.0		78,200		78,200		78,200
641.32	TEXTBOOKS/WORKBOOKS	1,830		0	.0		0		0		0
643.02	SOFTWARE	0		6,000	.0		0		0		0
643.06	SOFTWARE	100,731		108,862	.0		108,862		108,862		108,862
643.07	SOFTWARE	104,522		132,000	.0		132,000		132,000		132,000
643.11	SOFTWARE	13,869		487,177	.0		471,978		471,978		246,680
643.12	SOFTWARE	10,400		0	.0		0		0		0
643.14	SOFTWARE	8,000		0	.0		0		0		0
643.24	SOFTWARE	38,745		50,000	.0		50,000		50,000		50,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.32	SOFTWARE	476,389		0	.0		0		0		0
690.04	OFFICE SUPPLIES	0		750	.0		2,650		2,650		2,650
690.15	OFFICE SUPPLIES	0		500	.0		0		0		0
690.24	OFFICE SUPPLIES	0		1,000	.0		500		500		500
690.32	OFFICE SUPPLIES	7,982		750	.0		750		750		750
691.32	OTHER SUPPLIES	10,036		8,000	.0		8,000		8,000		8,000
EQUIPMENT											
730.12	EQUIPMENT INSTRUCTION	0		500	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	0		25,000	.0		35,000		35,000		25,000
730.32	EQUIPMENT INSTRUCTION	5,422		4,500	.0		4,500		4,500		4,500
OTHER OBJECTS											
890.15	DUES AND FEES	0		500	.0		0		0		0
890.24	DUES AND FEES	0		1,000	.0		500		500		500
890.32	DUES AND FEES	4,416		15,000	.0		15,000		15,000		15,000
46	LOCATION TOTAL	2,875,924	11.0	3,864,208	9.6	5.6	2,843,651	5.6	2,843,651	4.5	2,514,711

OPERATIONS

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

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	165,153	2.1	152,403	2.4	2.4	180,071	2.4	180,071	2.4	178,928
102.20	ADMIN. CERTIFIED	118,914	.7	120,816	.7	.7	123,795	.7	123,795	.7	123,439
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	68,584	1.4	76,280	1.4	1.4	82,492	1.4	82,492	1.4	81,220
117.20	OTHER SALARY	12,683		25,040	.0		25,040		25,040		25,040
120.20	TEMPORARY P/T SALARY	222,972		337,968	.0		344,838		344,838		344,838
121.20	CUSTODIAL/MECH. O/T	57,624		56,000	.0		56,000		56,000		56,000
122.20	CLERICAL O/T	9,275		16,864	.0		16,864		16,864		16,864
123.20	POLICE AND FIRE O/T	17,000		29,808	.0		29,808		29,808		29,808
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	9,423		10,600	.0		10,600		10,600		10,600
PROPERTY SERVICES											
440.20	RENTALS	217,300		222,733	.0		228,301		228,301		66,421
OTHER SERVICES											
550.20	PRINTING EXPENSES	0		2,500	.0		2,500		2,500		1,000
580.20	OOD CONFERENCES - PD	2,244		2,900	.0		2,900		2,900		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	7,161		11,145	.0		11,145		11,145		11,145
641.20	TEXTBOOKS/WORKBOOKS	697		2,000	.0		2,000		2,000		2,000
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	10,000		10,000	.0		10,000		10,000		5,000
48	LOCATION TOTAL	919,030	4.2	1,077,057	4.5	4.5	1,126,354	4.5	1,126,354	4.5	952,303

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	0		0	1.0	1.0	116,535	1.0	116,535	1.0	115,795
101.18	TEACHER/SUMMER SCHOOL PROGR	91,295		76,875	.0		76,875		76,875		76,387
101.28	TEACHER/ENGLISH LEARNERS	81,901	1.4	126,735	2.0	3.3	211,393	2.5	158,207	3.5	220,722
101.32	TEACHER/CENTRAL MANAGEMENT S	0		0	.0	9.0	556,128	9.0	556,128	4.0	245,599
101.35	TEACHER/HUMAN RESOURCES	79,841	.6	72,233	.6	.6	72,031	.6	72,031	.6	71,574
101.64	TEACHER/EARLY LEARNING - PRESC	116,183	1.0	114,224	1.0		50,716		50,716		50,394
102.12	ADMIN. CERTIFIED	46,119		0	.0		0		0		0
102.32	ADMIN. CERTIFIED	1,467,669	4.8	1,019,552	3.3	3.3	796,339	3.3	796,339	3.3	794,052
102.33	ADMIN. CERTIFIED	384,737	1.0	177,183	1.0	1.0	181,652	1.0	181,652	1.0	181,130
102.36	ADMIN. CERTIFIED	128,867	.7	130,889	.7	.7	134,069	.7	134,069		0
104.26	TEACHER EXTRA SERVICE	0		0	.0		5,472		5,472		5,472
104.28	TEACHER EXTRA SERVICE	9,203		10,380	.0		32,891		32,891		32,891
104.35	TEACHER EXTRA SERVICE	41,164		4,000	.0		4,000		4,000		4,000
105.35	CLASS COVERAGE SALARY	332,208		250,000	.0		250,000		250,000		250,000
106.35	MATERNITY LEAVE SALARY	1,075,849		976,321	.0		1,150,000		1,150,000		1,150,000
108.35	MENTOR STIPENDS	89,582		0	.0		0		0		0
109.26	SUBSTITUTES COVERAGE	0		3,600	.0		600		600		600
109.35	SUBSTITUTES COVERAGE	2,374,799		2,348,000	.0		2,759,750		2,759,750		2,347,800
110.35	RETIREMENT	731,568		974,000	.0		824,000		824,000		824,000
111.35	LONG-TERM SICK LEAVE	851,877		935,484	.0		945,000		945,000		945,000
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	337,256	3.0	356,936	2.0	2.0	370,392	2.0	370,392	2.0	370,392
113.35	ADMIN. NON-CERTIFIED	326,560	3.0	328,985	3.0	3.0	339,730	3.0	339,730	3.0	339,730
113.39	ADMIN. NON-CERTIFIED	110,086	1.0	123,290	1.0	1.0	102,301	1.0	102,301	1.0	102,301
114.25	CLERICAL/TECHNICAL	1,511,287		1,741,578	.0		1,758,950		1,758,950		1,731,833
114.28	CLERICAL/TECHNICAL	84,745	1.0	65,162	1.0	1.0	52,808	1.0	52,808	1.0	51,994
114.31	CLERICAL/TECHNICAL	95,761	1.5	98,930	1.5	1.5	101,039	1.5	101,039	1.5	99,481
114.32	CLERICAL/TECHNICAL	435,455	6.5	496,288	7.5	7.5	547,257	7.5	547,257	7.5	538,820
114.33	CLERICAL/TECHNICAL	444,046	6.0	470,381	5.0	5.0	407,436	5.0	407,436	5.0	401,155
114.35	CLERICAL/TECHNICAL	341,290	5.0	362,752	5.0	5.0	346,247	5.0	346,247	5.0	340,909

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.36	CLERICAL/TECHNICAL	328,135	4.3	365,750	4.3	4.3	363,035	4.3	363,035	4.3	357,438
114.39	CLERICAL/TECHNICAL	83,049	1.0	83,398	1.0	1.0	77,567	1.0	77,567	1.0	76,371
115.10	PARAEDUCATOR	0		0	.0		0	1.0	21,696	1.0	21,696
115.18	PARAEDUCATOR	88,550		15,375	.0		15,375		15,375		15,375
115.28	PARAEDUCATOR	50,164	2.0	65,708	2.0	2.0	58,468	2.0	58,468	2.0	58,468
116.31	CUSTODIAL/MECH. SALARY	2,522,365	32.0	2,573,570	31.0	31.0	2,592,374	31.0	2,592,374	31.0	2,468,493
117.18	OTHER SALARY	62,533		69,700	.0		69,700		69,700		69,700
117.25	OTHER SALARY	5,186		23,000	.0		13,000		13,000		13,000
117.28	OTHER SALARY	855		51,000	.0		56,000		56,000		56,000
117.31	OTHER SALARY	0		0	3.0	5.0	601,375	5.0	601,375	3.0	386,375
117.32	OTHER SALARY	177,629	2.0	193,706	2.0	2.0	196,511	2.0	196,511	2.0	196,511
117.35	OTHER SALARY	111,802	1.0	131,100	2.0	2.0	344,270	2.0	344,270	2.0	344,270
117.37	OTHER SALARY	87,979	1.0	87,777	1.0	1.0	131,000	1.0	131,000		15,000
120.31	TEMPORARY P/T SALARY	102,484		51,375	.0		75,000		75,000		75,000
120.32	TEMPORARY P/T SALARY	470		3,500	.0		3,000		3,000		3,000
120.35	TEMPORARY P/T SALARY	99,398		10,000	.0		7,500		7,500		7,500
120.36	TEMPORARY P/T SALARY	25,645		20,000	.0		15,000		15,000		15,000
121.31	CUSTODIAL/MECH. O/T	2,680,026		1,550,000	.0		1,710,000		1,710,000		1,425,000
122.30	CLERICAL O/T	8,719		15,000	.0		10,000		10,000		10,000
122.31	CLERICAL O/T	4,395		12,000	.0		12,000		12,000		12,000
122.35	CLERICAL O/T	164,871		100,000	.0		75,000		75,000		75,000
122.37	CLERICAL O/T	186,309		185,400	.0		190,000		190,000		190,000
122.39	CLERICAL O/T	8,008		9,000	.0		9,200		9,200		9,200
123.09	POLICE AND FIRE O/T	43,888		45,000	.0		45,000		45,000		45,000
123.35	POLICE AND FIRE O/T	78,338		44,500	.0		60,000		60,000		60,000

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	151,412		180,000	.0		165,000		165,000		165,000
201.37	CLOTHING/TOOL ALLOWANCE	0		0	.0		10,000		10,000		10,000
202.35	HEALTH/HOSPITAL INS	28,480,158		31,707,490	.0		36,744,367		36,744,367		32,334,053
207.35	SOCIAL SECURITY	4,014,245		3,831,000	.0		3,640,000		3,640,000		3,640,000
208.35	UNEMPLOYMENT COMP	44,953		100,000	.0		100,000		100,000		100,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
215.35	TUITION REIMBURSEMENT	122,871		166,000	.0		166,000		166,000		166,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		30,000
230.31	PENSION	212,410		170,000	.0		300,000		300,000		300,000
230.35	PENSION	3,511,935		2,919,000	.0		3,169,000		3,169,000		3,365,000
231.35	OPEB	3,422,000		3,574,000	.0		4,049,400		4,049,400		3,212,400
260.35	WORKERS COMPENSATION	1,711,581		1,930,072	.0		2,207,696		2,207,696		2,119,231

PURCHASED PROF/TECH SVCS

321.09	IN-DIST PD - CONTR. SVS	180,436		167,117	.0		185,500		185,500		185,500
321.18	IN-DIST PD - CONTR. SVS	20,645		0	.0		0		0		0
321.25	IN-DIST PD - CONTR. SVS	24,359		50,000	.0		55,000		55,000		55,000
321.28	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		5,000		5,000
321.31	IN-DIST PD - CONTR. SVS	1,514,462		1,850,096	.0		2,144,000		0		0
321.32	IN-DIST PD - CONTR. SVS	26,089		55,000	.0		55,000		55,000		55,000
321.33	IN-DIST PD - CONTR. SVS	43,312		39,500	.0		45,000		45,000		45,000
321.35	IN-DIST PD - CONTR. SVS	298,840		321,000	.0		315,737		315,737		315,737
321.36	IN-DIST PD - CONTR. SVS	0		0	.0		55,000		55,000		55,000
321.37	IN-DIST PD - CONTR. SVS	14,136		50,000	.0		5,000		5,000		5,000
321.39	IN-DIST PD - CONTR. SVS	4,440		14,000	.0		14,000		14,000		14,000
322.28	INSTR PROG IMPROV SVS	213		0	.0		0		0		0
322.36	INSTR PROG IMPROV SVS	14,643		42,000	.0		0		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		179,172
324.30	LEGAL SERVICES	341,655		270,000	.0		270,000		270,000		270,000
324.35	LEGAL SERVICES	65,820		80,000	.0		55,000		55,000		55,000
326.31	CONTR. SVCS - BUILDINGS	0		0	.0		0		2,144,000		1,184,000
330.30	OTHER PROF AND TECH SVS	174,925		0	.0		0		0		0
330.33	OTHER PROF AND TECH SVS	2,100		0	.0		0		0		0
330.35	OTHER PROF AND TECH SVS	13,801		6,500	.0		0		0		0
330.36	OTHER PROF AND TECH SVS	31,828		35,000	.0		0		0		0
330.39	OTHER PROF AND TECH SVS	11,356		18,000	.0		18,000		18,000		18,000

PROPERTY SERVICES

OPERATIONS

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

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	682,039		712,473	.0		762,346		762,346		762,346
510.39	PUPIL TRANSPORTATION	8,556,940		9,301,211	.0		10,504,271		10,504,271		10,504,271
510.41	PUPIL TRANSPORTATION	3,526,455		3,827,060	.0		4,095,887		4,095,887		4,095,887
511.09	PUPIL TRANS/FIELD TRIPS	9,153		7,500	.0		7,500		7,500		0
511.39	PUPIL TRANS/FIELD TRIPS	203		4,000	.0		4,000		4,000		0
520.33	INSURANCE - RISK MGMT F	1,496,926		1,521,794	.0		1,676,514		1,676,514		1,479,818
530.33	TELEPHONE	358,605		360,000	.0		360,000		360,000		360,000
531.33	POSTAGE	92,424		105,000	.0		105,000		105,000		105,000
540.32	ADVERTISING	3,298		20,000	.0		16,000		16,000		16,000
540.33	ADVERTISING	2,211		2,000	.0		2,000		2,000		2,000
540.35	ADVERTISING	4,150		4,000	.0		5,000		5,000		5,000
541.35	RECRUITMENT/RETENTION	16,461		25,000	.0		40,000		40,000		40,000
550.32	PRINTING EXPENSES	14,726		12,000	.0		12,000		12,000		7,500
550.33	PRINTING EXPENSES	579,836		555,000	.0		562,000		562,000		559,500
550.35	PRINTING EXPENSES	3,448		8,000	.0		3,000		3,000		300
550.36	PRINTING EXPENSES	3,695		2,500	.0		2,500		2,500		1,500
580.25	OOD CONFERENCES - PD	5,046		8,000	.0		7,000		7,000		0
580.26	OOD CONFERENCES - PD	0		1,500	.0		0		0		0
580.30	OOD CONFERENCES - PD	1,077		3,000	.0		2,500		2,500		0

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

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	1,802		8,000	.0		8,000		8,000		8,000
611.25	INSTRUCTIONAL SUPPLIES	14,146		15,000	.0		5,000		5,000		5,000
611.26	INSTRUCTIONAL SUPPLIES	0		10,000	.0		15,996		15,996		15,996
611.28	INSTRUCTIONAL SUPPLIES	4,646		6,000	.0		10,000		10,000		10,000
611.33	INSTRUCTIONAL SUPPLIES	200,120		175,000	.0		210,000		210,000		210,000
611.35	INSTRUCTIONAL SUPPLIES	3,069		1,000	.0		500		500		500
611.36	INSTRUCTIONAL SUPPLIES	19,543		35,000	.0		35,000		35,000		35,000
613.31	MAINTENANCE SUPPLIES	51,044		38,500	.0		40,170		40,170		40,170
621.31	GAS HEAT	13,888		13,987	.0		14,304		14,304		14,304
626.31	GASOLINE	20,840		30,000	.0		30,000		30,000		30,000
629.39	BUS FUEL	729,824		700,000	.0		812,000		812,000		696,600
641.28	TEXTBOOKS/WORKBOOKS	3,950		5,500	.0		11,000		11,000		11,000
642.30	LIBRARY BOOK/PERIODICAL	0		600	.0		500		500		500
642.36	LIBRARY BOOK/PERIODICAL	233		1,000	.0		0		0		0
643.25	SOFTWARE	75,192		90,000	.0		90,000		90,000		90,000
643.26	SOFTWARE	0		160,993	.0		159,510		159,510		159,510
643.32	SOFTWARE	20,000		25,000	.0		25,000		25,000		25,000
643.35	SOFTWARE	85,521		75,000	.0		85,900		85,900		85,900
643.36	SOFTWARE	257,685		280,000	.0		280,000		280,000		280,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.21	OFFICE SUPPLIES	3,919		4,000	.0		0		0		0
690.25	OFFICE SUPPLIES	3,050		5,000	.0		4,000		4,000		4,000
690.28	OFFICE SUPPLIES	2,200		0	.0		0		0		0
690.30	OFFICE SUPPLIES	3,586		1,000	.0		1,000		1,000		1,000
690.31	OFFICE SUPPLIES	0		500	.0		500		500		500
690.32	OFFICE SUPPLIES	4,439		2,700	.0		2,500		2,500		2,500
690.33	OFFICE SUPPLIES	19,347		19,200	.0		18,500		18,500		18,500
690.35	OFFICE SUPPLIES	6,089		6,000	.0		6,000		6,000		6,000
690.36	OFFICE SUPPLIES	10,710		5,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	0		0	.0		1,000		1,000		1,000
690.39	OFFICE SUPPLIES	983		3,000	.0		3,000		3,000		3,000
691.30	OTHER SUPPLIES	80,214		124,500	.0		29,500		29,500		29,500
691.32	OTHER SUPPLIES	5,330		16,000	.0		15,500		15,500		15,500
691.33	OTHER SUPPLIES	6,062		5,750	.0		5,500		5,500		5,500
691.35	OTHER SUPPLIES	9,936		0	.0		0		0		0
691.37	OTHER SUPPLIES	0		0	.0		90,000		90,000		90,000

EQUIPMENT

730.25	EQUIPMENT INSTRUCTION	31,398		18,000	.0		15,000		15,000		7,500
730.26	EQUIPMENT INSTRUCTION	0		14,200	.0		0		0		0
730.33	EQUIPMENT INSTRUCTION	-3,000		175,000	.0		205,000		205,000		43,924
739.31	EQUIPMENT NON-INSTRUCT	41,845		50,000	.0		50,000		50,000		40,000
739.33	EQUIPMENT NON-INSTRUCT	11,771		15,500	.0		12,500		12,500		11,500
739.35	EQUIPMENT NON-INSTRUCT	7,825		8,000	.0		9,000		9,000		8,000
739.36	EQUIPMENT NON-INSTRUCT	4,340		7,500	.0		4,000		4,000		3,000
739.39	EQUIPMENT NON-INSTRUCT	1,474		4,000	.0		4,000		4,000		2,000

OTHER OBJECTS

890.25	DUES AND FEES	75		1,000	.0		1,000		1,000		1,000
890.30	DUES AND FEES	55,036		48,936	.0		45,000		45,000		45,000
890.31	DUES AND FEES	0		2,000	.0		2,000		2,000		2,000
890.32	DUES AND FEES	0		0	.0		2,000		2,000		2,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.33	DUES AND FEES	2,452		1,300	.0		750		750		1,500
890.35	DUES AND FEES	1,784		2,500	.0		4,100		4,100		4,100
49	LOCATION TOTAL	85,148,392	79.9	86,653,728	81.9	93.2	97,787,340	93.4	97,755,850	85.7	89,510,881

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	1,067,324	14.2	1,144,712	14.2	15.2	1,216,501	15.2	1,216,501	15.2	1,208,779
102.37	ADMIN. CERTIFIED	0		0	.0	1.0	159,184	1.0	159,184	1.0	158,727
103.21	TCHR SUPPORT SALARY	192,555	3.0	209,264	2.0	2.5	194,374	2.5	194,374	2.5	194,374
103.22	TCHR SUPPORT SALARY	316,050	4.7	377,970	4.3	5.6	431,679	5.6	431,679	5.6	431,679
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	829,495	31.0	885,934	33.0	33.0	979,937	33.0	979,937	33.0	979,937
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	0		0	.0		2,000		2,000		721
55	LOCATION TOTAL	2,405,424	52.9	2,617,880	53.5	57.3	2,983,675	57.3	2,983,675	57.3	2,974,217

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	587,675	6.0	584,102	6.0	6.0	597,489	6.0	597,489	3.0	403,139
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	0		0	.0		5,000		5,000		5,000
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	1,992		4,500	.0		2,500		2,500		2,500
58	LOCATION TOTAL	589,667	6.0	588,602	6.0	6.0	604,989	6.0	604,989	3.0	410,639

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	182,674	2.0	182,088	1.0	1.0	99,422	1.0	99,422	2.0	162,310
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	210,819	7.0	218,998	6.0	6.0	209,345	6.0	209,345	6.0	209,345
82	LOCATION TOTAL	393,493	9.0	401,086	7.0	7.0	308,767	7.0	308,767	8.0	371,655
	TOTAL OPERATING BUDGET	274,515,970	2,121.2	283,069,806	2,131.3	2,162.9	301,539,922	2,162.9	301,539,922	2,065.1	285,555,203