

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.03	TEACHERS SALARY	271,434	3.0	271,729	3.0	3.0	280,882	3.0	280,882	2.0	215,580
101.09	TEACHERS SALARY	4,316					0		0		0
101.10	TEACHERS SALARY	335,245	3.0	318,393							
101.17	TEACHERS SALARY	1,032,733	10.0	1,014,016	10.0	10.0	1,027,579	10.0	1,027,579	9.0	957,537
101	OBJECT TOTAL	1,643,728	16.0	1,604,138	13.0	13.0	1,308,461	13.0	1,308,461	11.0	1,173,117
115.03	PARAEDUCATOR	17,231	1.0	21,665	1.0		0		0		0
115.04	PARAEDUCATOR	75,532	3.0	80,127	3.0		0		0		0
115	OBJECT TOTAL	92,763	4.0	101,792	4.0		0		0		0
322.10	INSTR PROG IMPROV SVS	0		1,000			0		0		0
580.03	OOD CONFERENCES - PD	1,383		5,000			0		0		0
580.04	OOD CONFERENCES - PD	2,099		2,000			0		0		0
580.15	OOD CONFERENCES - PD	0		1,500			0		0		0
580.17	OOD CONFERENCES - PD	0		1,350			0		0		0
580	OBJECT TOTAL	3,482		9,850			0		0		0
611.04	INSTRUCTIONAL SUPPLIES	8,102		8,500			0		0		0
1110	FUNCTION TOTAL	1,748,075	20.0	1,725,280	17.0	13.0	1,308,461	13.0	1,308,461	11.0	1,173,117
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.24	TEACHERS SALARY	564,817	6.0	558,074	6.0	6.0	582,576	6.0	582,576	5.0	515,359
580.24	OOD CONFERENCES - PD	1,587		2,000			0		0		0

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580	OBJECT TOTAL	1,587		2,000			0		0		0
611.24	INSTRUCTIONAL SUPPLIES	3,334		4,800			0		0		0
1120	FUNCTION TOTAL	569,738	6.0	564,874	6.0	6.0	582,576	6.0	582,576	5.0	515,359
***1130*	HIGH SCHOOL INSTRUCTION										
101.35	TEACHERS SALARY	327,492	2.0	208,241							
1130	FUNCTION TOTAL	327,492	2.0	208,241							
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.04	PUPIL TRANS/FIELD TRIPS	12,652		15,500			0		0		0
2704	FUNCTION TOTAL	12,652		15,500			0		0		0
001	PROGRAM TOTAL	2,657,957	28.0	2,513,895	23.0	19.0	1,891,037	19.0	1,891,037	16.0	1,688,476

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	186,015	1.8	150,308	1.8	1.8	94,264	1.8	94,264	2.0	106,370
101.03	TEACHERS SALARY	161,413	2.0	165,150	2.0	2.0	168,369	2.0	168,369	2.0	167,300
101.04	TEACHERS SALARY	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106	2.0	218,709
101.05	TEACHERS SALARY	104,014	1.4	108,062	1.4	1.4	111,455	1.4	111,455	1.4	110,748
101.06	TEACHERS SALARY	138,252	2.0	195,593	2.0	2.0	156,292	2.0	156,292	1.6	129,892
101.07	TEACHERS SALARY	171,574	2.0	169,943	2.0	2.0	196,187	2.0	196,187	2.0	194,942
101.09	TEACHERS SALARY	40,685	.5	40,707	.5	1.0	73,787	1.0	73,787	1.0	73,319
101.10	TEACHERS SALARY	166,331	2.0	164,791	2.0	2.0	168,259	2.0	168,259	2.0	167,191
101.11	TEACHERS SALARY	158,200	2.0	156,477	2.0	2.0	159,657	2.0	159,657	1.8	145,940
101.13	TEACHERS SALARY	90,861	1.8	103,672	1.8	1.8	108,538	1.8	108,538	1.4	82,441
101.14	TEACHERS SALARY	160,386	1.8	160,002	1.8	1.8	164,762	1.8	164,762	1.8	163,716
101.15	TEACHERS SALARY	170,671	2.0	168,760	2.0	2.0	172,220	2.0	172,220	2.0	171,127
101.17	TEACHERS SALARY	111,452	2.0	146,701	2.0	2.0	152,511	2.0	152,511	2.0	151,543
101	OBJECT TOTAL	1,882,418	23.3	1,948,387	23.3	23.8	1,946,407	23.8	1,946,407	23.0	1,883,238
611.02	INSTRUCTIONAL SUPPLIES	4,249		4,268			5,164		5,164		3,690
611.03	INSTRUCTIONAL SUPPLIES	2,652		4,127			2,500		2,500		1,786
611.04	INSTRUCTIONAL SUPPLIES	3,919		4,268			2,000		2,000		1,429
611.05	INSTRUCTIONAL SUPPLIES	1,308		3,500			2,500		2,500		1,786
611.06	INSTRUCTIONAL SUPPLIES	3,882		3,884			3,800		3,800		2,715
611.07	INSTRUCTIONAL SUPPLIES	2,130		3,965			3,000		3,000		2,144
611.09	INSTRUCTIONAL SUPPLIES	564		2,244			3,000		3,000		2,144
611.10	INSTRUCTIONAL SUPPLIES	1,622		5,189			2,000		2,000		1,429

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,922		4,005			4,005		4,005		2,862
611.13	INSTRUCTIONAL SUPPLIES	2,030		2,000			2,000		2,000		1,429
611.14	INSTRUCTIONAL SUPPLIES	3,755		3,800			3,000		3,000		2,144
611.15	INSTRUCTIONAL SUPPLIES	4,467		4,510			3,000		3,000		2,144
611.17	INSTRUCTIONAL SUPPLIES	4,745		4,800			4,000		4,000		2,858
611	OBJECT TOTAL	39,245		50,560			39,969		39,969		28,560
1110	FUNCTION TOTAL	1,921,663	23.3	1,998,947	23.3	23.8	1,986,376	23.8	1,986,376	23.0	1,911,798
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	165,196	2.0	164,254	2.0	2.0	187,046	2.0	187,046	2.0	185,859
101.22	TEACHERS SALARY	157,668	2.0	157,801	2.0	2.0	144,019	2.0	144,019	2.0	143,105
101.23	TEACHERS SALARY	158,502	2.0	154,361	2.0	2.0	140,987	2.0	140,987	2.0	140,092
101.24	TEACHERS SALARY	294,124	3.0	291,178	3.0	3.0	296,553	3.0	296,553	3.0	294,671
101.26	TEACHERS SALARY	180,142	2.0	178,569	2.0	2.0	161,655	2.0	161,655	2.0	160,629
101	OBJECT TOTAL	955,632	11.0	946,163	11.0	11.0	930,260	11.0	930,260	11.0	924,356
611.10	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		1,429
611.21	INSTRUCTIONAL SUPPLIES	2,423		3,069			2,500		2,500		1,786
611.22	INSTRUCTIONAL SUPPLIES	3,737		4,801			4,384		4,384		3,133
611.23	INSTRUCTIONAL SUPPLIES	1,673		3,450			3,000		3,000		2,144
611.24	INSTRUCTIONAL SUPPLIES	3,129		3,957			3,857		3,857		2,756
611.26	INSTRUCTIONAL SUPPLIES	4,390		3,980			4,400		4,400		3,144

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611	OBJECT TOTAL	15,352		19,257			20,141		20,141		14,392
1120	FUNCTION TOTAL	970,984	11.0	965,420	11.0	11.0	950,401	11.0	950,401	11.0	938,748
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	706,790	7.5	701,698	7.7	7.7	659,675	7.7	659,675	7.7	655,488
101.32	TEACHERS SALARY	681,324	8.0	703,406	8.0	9.0	764,025	9.0	764,025	8.0	695,656
101.35	TEACHERS SALARY	194,101	2.0	192,612	2.0	2.0	198,605	2.0	198,605	2.0	197,344
101	OBJECT TOTAL	1,582,215	17.5	1,597,716	17.7	18.7	1,622,305	18.7	1,622,305	17.7	1,548,488
611.31	INSTRUCTIONAL SUPPLIES	13,914		14,193			16,652		16,652		11,899
611.32	INSTRUCTIONAL SUPPLIES	19,202		19,000			20,000		20,000		14,291
611.35	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		5,000		3,573
611	OBJECT TOTAL	33,116		38,193			41,652		41,652		29,763
641.31	TEXTBOOKS/WORKBOOKS	400		400			0		0		0
1130	FUNCTION TOTAL	1,615,731	17.5	1,636,309	17.7	18.7	1,663,957	18.7	1,663,957	17.7	1,578,251
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	1,057		628			0		0		0
109.46	SUBSTITUTES COVERAGE	0		900			900		900		900
611.46	INSTRUCTIONAL SUPPLIES	190		650			650		650		650
643.46	SOFTWARE	0		6,000			0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2210	FUNCTION TOTAL		1,247		8,178			1,550		1,550		1,550		1,550
002	PROGRAM TOTAL		4,509,625	51.8	4,608,854	52.0	53.5	4,602,284	53.5	4,602,284	51.7	4,430,347		

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

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	1,842,304	24.0	1,935,016	24.0	25.0	1,995,383	25.0	1,995,383	25.0	1,982,718
101.03	TEACHERS SALARY	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
101.04	TEACHERS SALARY	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
101.05	TEACHERS SALARY	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	TEACHERS SALARY	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
101.07	TEACHERS SALARY	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
101.09	TEACHERS SALARY	142,436	2.0	148,343	2.0	3.0	221,458	3.0	221,458	3.0	220,052
101.10	TEACHERS SALARY	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
101.11	TEACHERS SALARY	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
101.13	TEACHERS SALARY	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
101.14	TEACHERS SALARY	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
101.15	TEACHERS SALARY	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
101.17	TEACHERS SALARY	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	OBJECT TOTAL	23,764,261	275.0	23,746,651	279.0	278.0	24,009,109	278.0	24,009,109	278.0	23,856,715
109.02	SUBSTITUTES COVERAGE	0		0			1,000		1,000		1,000
109.03	SUBSTITUTES COVERAGE	0		0			3,000		3,000		3,000
109.11	SUBSTITUTES COVERAGE	0		0			2,000		2,000		2,000
109.13	SUBSTITUTES COVERAGE	0		0			760		760		760
109.17	SUBSTITUTES COVERAGE	0		0			2,000		2,000		2,000
109	OBJECT TOTAL	0		0			8,760		8,760		8,760
321.02	IN-DIST PD - CONTR. SVS	0		0			3,000		3,000		3,000

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.03	IN-DIST PD - CONTR. SVS	0		0			5,000		5,000		5,000
321.04	IN-DIST PD - CONTR. SVS	0		0			6,359		6,359		6,359
321.07	IN-DIST PD - CONTR. SVS	0		0			1,000		1,000		1,000
321.11	IN-DIST PD - CONTR. SVS	0		0			3,000		3,000		3,000
321.13	IN-DIST PD - CONTR. SVS	0		0			6,000		6,000		6,000
321.14	IN-DIST PD - CONTR. SVS	0		0			2,000		2,000		2,000
321.15	IN-DIST PD - CONTR. SVS	0		0			3,000		3,000		3,000
321	OBJECT TOTAL	0		0			29,359		29,359		29,359
322.14	INSTR PROG IMPROV SVS	0		828			0		0		0
580.02	OOD CONFERENCES - PD	2,285		2,000			0		0		0
580.13	OOD CONFERENCES - PD	0		260			0		0		0
580.14	OOD CONFERENCES - PD	2,000		2,000			0		0		0
580.15	OOD CONFERENCES - PD	2,909		1,500			0		0		0
580.17	OOD CONFERENCES - PD	0		0			1,500		1,500		0
580	OBJECT TOTAL	7,194		5,760			1,500		1,500		0
611.02	INSTRUCTIONAL SUPPLIES	11,884		15,327			16,327		16,327		11,667
611.03	INSTRUCTIONAL SUPPLIES	12,363		18,269			15,954		15,954		11,400
611.04	INSTRUCTIONAL SUPPLIES	18,417		25,025			14,120		14,120		10,090
611.05	INSTRUCTIONAL SUPPLIES	9,649		10,134			16,263		16,263		11,621
611.06	INSTRUCTIONAL SUPPLIES	22,627		22,751			30,200		30,200		21,580
611.07	INSTRUCTIONAL SUPPLIES	16,854		25,443			22,000		22,000		15,721

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.09	INSTRUCTIONAL SUPPLIES	8,059		9,500			7,000		7,000		5,002
611.10	INSTRUCTIONAL SUPPLIES	15,386		30,795			21,000		21,000		15,006
611.11	INSTRUCTIONAL SUPPLIES	11,618		13,720			13,720		13,720		9,804
611.13	INSTRUCTIONAL SUPPLIES	13,735		12,338			18,197		18,197		13,003
611.14	INSTRUCTIONAL SUPPLIES	12,459		17,184			26,177		26,177		18,705
611.15	INSTRUCTIONAL SUPPLIES	14,617		21,832			29,925		29,925		21,383
611.17	INSTRUCTIONAL SUPPLIES	20,610		19,204			23,174		23,174		16,559
611	OBJECT TOTAL	188,278		241,522			254,057		254,057		181,541
641.02	TEXTBOOKS/WORKBOOKS	218		3,000			3,000		3,000		3,000
641.03	TEXTBOOKS/WORKBOOKS	5,701		7,000			8,000		8,000		8,000
641.04	TEXTBOOKS/WORKBOOKS	2,278		2,500			0		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,423		3,700			3,000		3,000		3,000
641.07	TEXTBOOKS/WORKBOOKS	0		1,000			500		500		500
641.09	TEXTBOOKS/WORKBOOKS	1,997		4,000			4,000		4,000		4,000
641.10	TEXTBOOKS/WORKBOOKS	0		5,000			3,000		3,000		3,000
641.11	TEXTBOOKS/WORKBOOKS	6,717		6,823			5,000		5,000		5,000
641.13	TEXTBOOKS/WORKBOOKS	0		2,000			5,000		5,000		5,000
641.14	TEXTBOOKS/WORKBOOKS	0		3,200			0		0		0
641.17	TEXTBOOKS/WORKBOOKS	75		5,000			0		0		0
641	OBJECT TOTAL	20,409		43,223			31,500		31,500		31,500
643.04	SOFTWARE	0		0			1,500		1,500		1,500

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.02	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		1,000
730.07	EQUIPMENT INSTRUCTION	0		0			10,000		10,000		10,000
730.09	EQUIPMENT INSTRUCTION	4,005		6,000			10,000		10,000		10,000
730.13	EQUIPMENT INSTRUCTION	0		0			1,000		1,000		1,000
730.14	EQUIPMENT INSTRUCTION	0		500			500		500		500
730	OBJECT TOTAL	4,005		7,500			22,500		22,500		22,500
1110	FUNCTION TOTAL	23,984,147	275.0	24,045,484	279.0	278.0	24,358,285	278.0	24,358,285	278.0	24,131,875
005	PROGRAM TOTAL	23,984,147	275.0	24,045,484	279.0	278.0	24,358,285	278.0	24,358,285	278.0	24,131,875

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
611.02	INSTRUCTIONAL SUPPLIES	4,872		9,730			9,730		9,730				6,953
611.03	INSTRUCTIONAL SUPPLIES	2,213		9,698			6,698		6,698				4,786
611.04	INSTRUCTIONAL SUPPLIES	4,470		5,110			2,500		2,500				1,786
611.05	INSTRUCTIONAL SUPPLIES	2,665		4,500			2,000		2,000				1,429
611.06	INSTRUCTIONAL SUPPLIES	5,823		8,129			6,218		6,218				4,443
611.07	INSTRUCTIONAL SUPPLIES	5,130		8,819			5,000		5,000				3,573
611.09	INSTRUCTIONAL SUPPLIES	2,901		3,700			4,000		4,000				2,858
611.10	INSTRUCTIONAL SUPPLIES	5,215		11,103			5,396		5,396				3,856
611.11	INSTRUCTIONAL SUPPLIES	8,853		9,413			9,413		9,413				6,726
611.13	INSTRUCTIONAL SUPPLIES	9,064		9,493			3,000		3,000				2,144
611.14	INSTRUCTIONAL SUPPLIES	3,678		8,000			2,000		2,000				1,429
611.15	INSTRUCTIONAL SUPPLIES	8,588		8,748			7,967		7,967				5,693
611.17	INSTRUCTIONAL SUPPLIES	6,893		7,000			4,000		4,000				2,858
611	OBJECT TOTAL	70,365		103,443			67,922		67,922				48,534
641.02	TEXTBOOKS/WORKBOOKS	3,596		0			0		0				0
641.17	TEXTBOOKS/WORKBOOKS	4,387		4,400			0		0				0
641	OBJECT TOTAL	7,983		4,400			0		0				0
642.02	LIBRARY BOOK/PERIODICAL	159		300			800		800				800
642.03	LIBRARY BOOK/PERIODICAL	4,885		0			0		0				0
642.04	LIBRARY BOOK/PERIODICAL	2,075		5,110			4,500		4,500				4,500
642.05	LIBRARY BOOK/PERIODICAL	2,547		2,500			2,000		2,000				2,000

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
642.07	LIBRARY BOOK/PERIODICAL	0		500			500		500		500		500
642.09	LIBRARY BOOK/PERIODICAL	1,718		2,500			3,752		3,752		3,752		3,752
642.14	LIBRARY BOOK/PERIODICAL	4,284		0			0		0		0		0
642.15	LIBRARY BOOK/PERIODICAL	1,904		1,852			1,500		1,500		1,500		1,500
642.17	LIBRARY BOOK/PERIODICAL	4,274		4,275			3,000		3,000		3,000		3,000
642	OBJECT TOTAL	21,846		17,037			16,052		16,052		16,052		16,052
643.02	SOFTWARE	4,478		3,915			3,915		3,915		3,915		3,915
730.05	EQUIPMENT INSTRUCTION	964		1,000			1,000		1,000		1,000		1,000
1110	FUNCTION TOTAL	105,636		129,795			88,889		88,889		88,889		69,501
***1120*	MIDDLE SCHOOL INSTRUCTION												
611.10	INSTRUCTIONAL SUPPLIES	0		0			12,336		12,336		12,336		8,815
611.21	INSTRUCTIONAL SUPPLIES	6,871		5,079			5,000		5,000		5,000		3,573
611.22	INSTRUCTIONAL SUPPLIES	1,795		4,636			0		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,284		5,710			5,710		5,710		5,710		4,080
611.24	INSTRUCTIONAL SUPPLIES	5,861		6,549			6,876		6,876		6,876		4,913
611.26	INSTRUCTIONAL SUPPLIES	1,613		3,541			4,400		4,400		4,400		3,144
611	OBJECT TOTAL	20,424		25,515			34,322		34,322		34,322		24,525
641.21	TEXTBOOKS/WORKBOOKS	3,175		100			0		0		0		0
642.26	LIBRARY BOOK/PERIODICAL	1,511		3,043			3,500		3,500		3,500		3,500
643.26	SOFTWARE	887		1,130			1,130		1,130		1,130		1,130

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
643	OBJECT TOTAL	887		1,130			1,130		1,130		1,130		1,130
730.22	EQUIPMENT INSTRUCTION	194		200			6,400		6,400		6,400		6,400
1120	FUNCTION TOTAL	26,191		29,988			45,352		45,352		45,352		35,555
***1130*	HIGH SCHOOL INSTRUCTION												
611.31	INSTRUCTIONAL SUPPLIES	9,502		9,500			9,500		9,500		6,788		6,788
611.32	INSTRUCTIONAL SUPPLIES	14,252		20,000			16,000		16,000		11,433		11,433
611	OBJECT TOTAL	23,754		29,500			25,500		25,500		18,221		18,221
642.31	LIBRARY BOOK/PERIODICAL	11,239		11,239			11,239		11,239		11,239		11,239
642.32	LIBRARY BOOK/PERIODICAL	4,346		7,000			7,000		7,000		7,000		7,000
642.35	LIBRARY BOOK/PERIODICAL	9,556		10,332			0		0		0		0
642	OBJECT TOTAL	25,141		28,571			18,239		18,239		18,239		18,239
643.31	SOFTWARE	10,140		7,000			0		0		0		0
643.32	SOFTWARE	129		2,500			2,500		2,500		2,500		2,500
643	OBJECT TOTAL	10,269		9,500			2,500		2,500		2,500		2,500
730.31	EQUIPMENT INSTRUCTION	203		200			0		0		0		0
730.32	EQUIPMENT INSTRUCTION	3,350		1,000			0		0		0		0
730	OBJECT TOTAL	3,553		1,200			0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
1130	FUNCTION TOTAL	62,717		68,771			46,239		46,239		38,960
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	111,610	1.0	109,222	1.0	1.0	110,374	1.0	110,374	1.0	109,673
101.03	TEACHERS SALARY	111,331	1.0	108,092	1.0	1.0	111,880	1.0	111,880	1.0	111,170
101.04	TEACHERS SALARY	95,632	1.0	95,502	1.0	1.0	103,119	1.0	103,119	1.0	102,464
101.05	TEACHERS SALARY	112,562	1.0	110,442	1.0	1.0	111,544	1.0	111,544	1.0	110,836
101.06	TEACHERS SALARY	85,921	1.0	86,698	1.0	1.0	90,652	1.0	90,652	1.0	90,077
101.07	TEACHERS SALARY	100,091	1.0	97,907	1.0	1.0	98,980	1.0	98,980	1.0	98,352
101.09	TEACHERS SALARY	49,491	.5	48,167	.5	.5	49,490	.5	49,490	.5	49,176
101.10	TEACHERS SALARY	98,982	1.0	96,778	1.0	1.0	97,897	1.0	97,897	1.0	97,276
101.11	TEACHERS SALARY	95,441	1.0	96,245	1.0	1.0	100,206	1.0	100,206	1.0	99,570
101.13	TEACHERS SALARY	74,795	1.0	76,033	1.0	1.0	80,072	1.0	80,072	1.0	79,564
101.14	TEACHERS SALARY	91,195	1.0	95,790	1.0	1.0	102,291	1.0	102,291	1.0	101,642
101.15	TEACHERS SALARY	107,232	1.0	106,148	1.0	1.0	106,883	1.0	106,883	1.0	106,205
101.17	TEACHERS SALARY	103,416	1.0	101,384	1.0	1.0	102,312	1.0	102,312	1.0	101,663
101.21	TEACHERS SALARY	88,300	1.0	88,975	1.0	1.0	93,234	1.0	93,234		0
101.22	TEACHERS SALARY	74,949	1.0	76,280	1.0	1.0	84,190	1.0	84,190		0
101.23	TEACHERS SALARY	111,699	1.0	109,313	1.0	1.0	110,816	1.0	110,816		0
101.24	TEACHERS SALARY	98,982	1.0	96,778	1.0	1.0	104,869	1.0	104,869		0
101.26	TEACHERS SALARY	87,981	1.0	85,948	1.0	1.0	92,939	1.0	92,939		0
101.31	TEACHERS SALARY	189,044	2.0	188,868	2.0	2.0	191,501	2.0	191,501	1.0	126,766
101.32	TEACHERS SALARY	182,317	2.0	181,638	2.0	2.0	186,049	2.0	186,049	1.0	121,349

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	72,243	1.0	72,435	1.0	1.0	76,653	1.0	76,653		0
101.46	TEACHERS SALARY	117,953	1.0	115,681							
101.49	TEACHERS SALARY	0		0	1.0	1.0	116,535	1.0	116,535	1.0	115,795
101	OBJECT TOTAL	2,261,167	23.5	2,244,324	23.5	23.5	2,322,486	23.5	2,322,486	15.5	1,621,578
104.46	TEACHER EXTRA SERVICE	0		967			0		0		0
115.02	PARAEDUCATOR	35,799	1.0	35,421	1.0		0		0		0
115.03	PARAEDUCATOR	20,799	1.0	21,665	1.0		0		0		0
115.04	PARAEDUCATOR	16,335	1.0	23,494	1.0		0		0		0
115.05	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.06	PARAEDUCATOR	35,052	1.0	35,421	1.0		0		0		0
115.07	PARAEDUCATOR	36,094	1.0	35,421	1.0		0		0		0
115.09	PARAEDUCATOR	30,661	1.0	35,223	1.0		0		0		0
115.10	PARAEDUCATOR	0	1.0	35,421	1.0		0		0		0
115.11	PARAEDUCATOR	34,944	1.0	35,323	1.0		0		0		0
115.13	PARAEDUCATOR	35,133	1.0	35,421	1.0		0		0		0
115.14	PARAEDUCATOR	30,626	1.0	31,003	1.0		0		0		0
115.15	PARAEDUCATOR	35,011	1.0	35,421	1.0		0		0		0
115.17	PARAEDUCATOR	28,400	1.0	31,626	1.0		0		0		0
115.21	PARAEDUCATOR	31,123	1.0	31,003	1.0		0		0		0
115.22	PARAEDUCATOR	35,066	1.0	35,421	1.0		0		0		0
115.23	PARAEDUCATOR	21,764	1.0	35,223	1.0		0		0		0
115.24	PARAEDUCATOR	34,712	1.0	35,223	1.0		0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.26	PARAEDUCATOR	35,445	1.0	35,323	1.0		0		0		0
115.31	PARAEDUCATOR	57,850	2.0	58,815	2.0	1.0	39,982	1.0	39,982		0
115.32	PARAEDUCATOR	52,834	2.0	56,987	2.0	1.0	23,395	1.0	23,395		0
115.35	PARAEDUCATOR	31,266	1.0	31,626	1.0	1.0	32,061	1.0	32,061		0
115	OBJECT TOTAL	673,980	23.0	745,902	23.0	3.0	95,438	3.0	95,438		0
322.46	INSTR PROG IMPROV SVS	250		2,000							
580.46	OOD CONFERENCES - PD	0		1,167			0		0		0
643.46	SOFTWARE	100,731		108,862			108,862		108,862		108,862
2220	FUNCTION TOTAL	3,036,128	46.5	3,103,222	46.5	26.5	2,526,786	26.5	2,526,786	15.5	1,730,440
006	PROGRAM TOTAL	3,230,672	46.5	3,331,776	46.5	26.5	2,707,266	26.5	2,707,266	15.5	1,874,456

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.09	TEACHERS SALARY	39,417	.5	39,118							
1110	FUNCTION TOTAL	39,417	.5	39,118			0		0		0
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	101,993	2.0	126,887	2.0	2.0	178,944	2.0	178,944	2.0	177,808
101.22	TEACHERS SALARY	48,695	1.0	48,680	1.0	1.0	51,195	1.0	51,195	1.0	50,870
101.23	TEACHERS SALARY	99,934	2.0	148,991	2.0	2.0	158,481	2.0	158,481	2.0	157,475
101.24	TEACHERS SALARY	364,197	3.6	361,093	3.0	3.0	316,799	3.0	316,799	3.0	314,788
101.26	TEACHERS SALARY	314,239	4.0	328,623	4.0	4.0	340,739	4.0	340,739	4.0	338,576
101	OBJECT TOTAL	929,058	12.6	1,014,274	12.0	12.0	1,046,158	12.0	1,046,158	12.0	1,039,517
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	246		500			500		500		357
611.22	INSTRUCTIONAL SUPPLIES	1,499		1,500			500		500		357
611.23	INSTRUCTIONAL SUPPLIES	499		2,000			1,000		1,000		715
611.24	INSTRUCTIONAL SUPPLIES	139		2,250			2,135		2,135		1,526
611.26	INSTRUCTIONAL SUPPLIES	1,022		2,400			2,800		2,800		2,001
611	OBJECT TOTAL	3,405		8,650			7,935		7,935		5,671
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		500
641.23	TEXTBOOKS/WORKBOOKS	0		0			1,000		1,000		1,000
641.24	TEXTBOOKS/WORKBOOKS	179		1,000			950		950		950
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641	OBJECT TOTAL	179		3,500			4,450		4,450		4,450
1120	FUNCTION TOTAL	932,642	12.6	1,026,424	12.0	12.0	1,058,543	12.0	1,058,543	12.0	1,049,638
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,020,757	11.4	1,025,832	11.4	11.4	995,793	11.4	995,793	10.4	925,953
101.32	TEACHERS SALARY	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
101.35	TEACHERS SALARY	172,994	1.8	170,854	1.8	1.8	177,918	1.8	177,918	1.8	176,789
101	OBJECT TOTAL	2,294,014	25.8	2,348,877	25.8	25.8	2,238,124	25.8	2,238,124	24.6	2,140,081
104.46	TEACHER EXTRA SERVICE	7,373		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,530		2,100			3,300		3,300		2,358
611.32	INSTRUCTIONAL SUPPLIES	6,832		7,500			5,500		5,500		3,930
611.35	INSTRUCTIONAL SUPPLIES	158		4,500			4,500		4,500		3,216
611	OBJECT TOTAL	8,520		14,100			13,300		13,300		9,504
641.31	TEXTBOOKS/WORKBOOKS	7,449		4,300			4,300		4,300		4,300
641.32	TEXTBOOKS/WORKBOOKS	642		2,500			2,500		2,500		2,500
641.35	TEXTBOOKS/WORKBOOKS	7,714		3,000			3,000		3,000		3,000
641.46	TEXTBOOKS/WORKBOOKS	649		0			0		0		0
641	OBJECT TOTAL	16,454		9,800			9,800		9,800		9,800
643.46	SOFTWARE	104,522		0			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1130	FUNCTION TOTAL	2,430,883	25.8	2,372,777	25.8	25.8	2,261,224	25.8	2,261,224	24.6	2,159,385
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	2,555		3,839			3,000		3,000		3,000
611.46	INSTRUCTIONAL SUPPLIES	1,160		6,000			6,000		6,000		6,000
641.46	TEXTBOOKS/WORKBOOKS	1,635		0			0		0		0
643.46	SOFTWARE	0		132,000			132,000		132,000		132,000
2210	FUNCTION TOTAL	5,350		141,839			141,000		141,000		141,000
007	PROGRAM TOTAL	3,408,292	38.9	3,580,158	37.8	37.8	3,460,767	37.8	3,460,767	36.6	3,350,023

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.22	INSTRUCTIONAL SUPPLIES	891		1,000			0		0		0
1120	FUNCTION TOTAL	891		1,000			0		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
102.31	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	161,880	1.0	161,880	1.0	161,880
102.32	ADMIN. CERTIFIED	150,186	1.0	155,282	1.0	1.0	163,872	1.0	163,872	1.0	163,401
102	OBJECT TOTAL	300,372	2.0	310,564	2.0	2.0	325,752	2.0	325,752	2.0	325,281
120.31	TEMPORARY P/T SALARY	400,173		391,962			405,000		405,000		405,000
120.32	TEMPORARY P/T SALARY	442,305		474,716			488,587		488,587		488,587
120	OBJECT TOTAL	842,478		866,678			893,587		893,587		893,587
123.49	POLICE AND FIRE O/T	43,888		45,000			45,000		45,000		45,000
321.31	IN-DIST PD - CONTR. SVS	0		0			1,000		1,000		1,000
321.49	IN-DIST PD - CONTR. SVS	180,436		167,117			185,500		185,500		185,500
321	OBJECT TOTAL	180,436		167,117			186,500		186,500		186,500
322.31	INSTR PROG IMPROV SVS	0		1,000			0		0		0
323.31	PUPIL SERVICES	0		5,250			4,800		4,800		4,800
323.32	PUPIL SERVICES	2,053		2,500			2,500		2,500		2,500
323	OBJECT TOTAL	2,053		7,750			7,300		7,300		7,300
420.31	REPAIR,MAINT & CLEANING	11,872		22,000			18,000		18,000		18,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
420.32	REPAIR,MAINT & CLEANING	22,298		23,500			19,600		19,600		19,600
420	OBJECT TOTAL	34,170		45,500			37,600		37,600		37,600
590.31	OTHER PURCHASED SERVICE	2,545		545			4,800		4,800		4,800
590.32	OTHER PURCHASED SERVICE	2,545		1,800			4,800		4,800		4,800
590	OBJECT TOTAL	5,090		2,345			9,600		9,600		9,600
611.31	INSTRUCTIONAL SUPPLIES	81,871		85,250			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	89,676		80,000			0		0		0
611	OBJECT TOTAL	171,547		165,250			0		0		0
643.31	SOFTWARE	6,683		0			0		0		0
691.31	OTHER SUPPLIES	0		0			80,400		80,400		80,400
691.32	OTHER SUPPLIES	0		0			69,000		69,000		69,000
691	OBJECT TOTAL	0		0			149,400		149,400		149,400
730.31	EQUIPMENT INSTRUCTION	22,650		32,000							
730.32	EQUIPMENT INSTRUCTION	0		20,493			0		0		0
730	OBJECT TOTAL	22,650		52,493			0		0		0
739.31	EQUIPMENT NON-INSTRUCT	0		0			32,000		32,000		18,500
739.32	EQUIPMENT NON-INSTRUCT	0		0			44,000		44,000		21,500
739	OBJECT TOTAL	0		0			76,000		76,000		40,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.31	DUES AND FEES	16,957		17,000			17,000		17,000		17,000
890.32	DUES AND FEES	26,250		21,500			21,500		21,500		21,500
890	OBJECT TOTAL	43,207		38,500			38,500		38,500		38,500
1130	FUNCTION TOTAL	1,652,574	2.0	1,702,197	2.0	2.0	1,769,239	2.0	1,769,239	2.0	1,732,768
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.31	PUPIL TRANS/FIELD TRIPS	29,902		45,000			45,500		45,500		0
511.32	PUPIL TRANS/FIELD TRIPS	41,039		63,879			63,879		63,879		0
511.49	PUPIL TRANS/FIELD TRIPS	9,153		7,500			7,500		7,500		0
511	OBJECT TOTAL	80,094		116,379			116,879		116,879		0
2704	FUNCTION TOTAL	80,094		116,379			116,879		116,879		0
009	PROGRAM TOTAL	1,733,559	2.0	1,819,576	2.0	2.0	1,886,118	2.0	1,886,118	2.0	1,732,768

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	429,815	6.0	497,415	6.0	5.0	488,957	5.0	488,957	5.0	485,853
101.03	TEACHERS SALARY	493,680	5.0	491,569	5.0	5.0	497,608	5.0	497,608	5.0	494,450
101.04	TEACHERS SALARY	488,563	6.0	503,968	6.0	6.0	523,923	6.0	523,923	6.0	520,597
101.05	TEACHERS SALARY	383,109	5.0	445,359	5.0	4.0	439,122	4.0	439,122	4.0	436,335
101.06	TEACHERS SALARY	495,478	5.0	485,993	5.0	5.0	489,777	5.0	489,777	5.0	486,668
101.07	TEACHERS SALARY	433,717	5.0	431,928	5.0	6.0	506,663	6.0	506,663	6.0	503,447
101.09	TEACHERS SALARY	474,125	6.0	473,215	6.0	6.0	486,653	5.0	422,728	5.0	420,045
101.10	TEACHERS SALARY	377,114	4.0	376,202	4.0	4.0	386,026	4.0	386,026	4.0	383,576
101.11	TEACHERS SALARY	391,421	5.0	390,944	6.0	5.0	402,767	5.0	402,767	5.0	400,211
101.13	TEACHERS SALARY	364,960	5.0	364,633	5.0	5.0	367,946	5.0	367,946	5.0	365,611
101.14	TEACHERS SALARY	509,871	6.0	508,747	5.0	5.0	463,874	5.0	463,874	5.0	460,930
101.15	TEACHERS SALARY	375,412	6.0	439,100	7.0	6.0	445,570	6.0	445,570	6.0	442,742
101.17	TEACHERS SALARY	533,066	6.0	524,590	6.0	6.0	470,377	6.0	470,377	6.0	467,391
101	OBJECT TOTAL	5,750,331	70.0	5,933,663	71.0	68.0	5,969,263	67.0	5,905,338	67.0	5,867,856
115.02	PARAEDUCATOR	153,113	6.0	177,160	6.0	5.0	152,046	5.0	152,046	3.0	108,460
115.03	PARAEDUCATOR	143,335	5.0	161,310	5.0	5.0	165,793	5.0	165,793	4.0	144,000
115.04	PARAEDUCATOR	181,802	6.0	188,647	6.0	6.0	182,002	6.0	182,002	5.0	160,209
115.05	PARAEDUCATOR	134,448	5.0	158,011	5.0	4.0	153,460	4.0	153,460	3.0	131,667
115.06	PARAEDUCATOR	160,676	5.0	177,102	5.0	5.0	180,069	5.0	180,069	4.0	158,276
115.07	PARAEDUCATOR	165,254	5.0	170,117	5.0	6.0	197,100	6.0	197,100	5.0	175,307
115.09	PARAEDUCATOR	189,560	6.0	195,179	6.0	6.0	201,679	5.0	179,983	4.0	158,190

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.10	PARAEDUCATOR	56,422	2.0	58,913	2.0	2.0	62,044	2.0	62,044	1.0	40,251
115.11	PARAEDUCATOR	139,449	5.0	168,398	6.0	5.0	156,701	5.0	156,701	4.0	134,908
115.13	PARAEDUCATOR	154,959	5.0	163,300	5.0	5.0	172,201	5.0	172,201	4.0	150,408
115.14	PARAEDUCATOR	179,831	6.0	187,103	5.0	5.0	158,431	5.0	158,431	4.0	136,638
115.15	PARAEDUCATOR	160,179	6.0	183,777	7.0	6.0	188,460	6.0	188,460	5.0	166,667
115.17	PARAEDUCATOR	208,506	6.0	209,687	6.0	6.0	212,521	6.0	212,521	4.0	168,935
115.49	PARAEDUCATOR	0		0			0	1.0	21,696	1.0	21,696
115	OBJECT TOTAL	2,027,534	68.0	2,198,704	69.0	66.0	2,182,507	66.0	2,182,507	51.0	1,855,612
1110	FUNCTION TOTAL	7,777,865	138.0	8,132,367	140.0	134.0	8,151,770	133.0	8,087,845	118.0	7,723,468
010	PROGRAM TOTAL	7,777,865	138.0	8,132,367	140.0	134.0	8,151,770	133.0	8,087,845	118.0	7,723,468

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1109*	READING TCHRS & LITERACY SUP										
101.02	TEACHERS SALARY	51,937	1.0	63,879	1.0	1.0	80,704	1.0	80,704	1.0	80,192
101.03	TEACHERS SALARY	199,394	2.0	201,552	2.0	2.0	205,437	2.0	205,437	2.0	204,133
101.04	TEACHERS SALARY	211,387	2.0	207,255	2.0	2.0	209,047	2.0	209,047	2.0	207,720
101.05	TEACHERS SALARY	173,843	2.0	179,340	2.0	2.0	190,885	2.0	190,885	2.0	189,673
101.06	TEACHERS SALARY	210,925	2.0	207,702	2.0	2.0	219,511	2.0	219,511	2.0	218,118
101.07	TEACHERS SALARY	210,435	2.0	206,287	2.0	2.0	209,047	2.0	209,047	2.0	207,720
101.09	TEACHERS SALARY	78,306	1.5	149,245	1.5	1.5	151,333	1.5	151,333	1.5	150,372
101.10	TEACHERS SALARY	93,017	1.0	92,994	2.0	2.0	215,341	2.0	215,341	2.0	213,974
101.11	TEACHERS SALARY	260,402	2.5	255,508	2.5	2.5	257,650	2.5	257,650	2.5	256,015
101.13	TEACHERS SALARY	183,635	2.0	182,011	2.0	2.0	185,861	2.0	185,861	2.0	184,681
101.14	TEACHERS SALARY	188,919	2.0	196,387	2.0	2.0	196,724	2.0	196,724	2.0	195,475
101.15	TEACHERS SALARY	201,696	2.0	204,328	2.0	2.0	211,582	2.0	211,582	2.0	210,239
101.17	TEACHERS SALARY	81,370	1.0	81,859	1.0	1.0	85,781	1.0	85,781	1.0	85,237
101	OBJECT TOTAL	2,145,266	23.0	2,228,347	24.0	24.0	2,418,903	24.0	2,418,903	24.0	2,403,549
1109	FUNCTION TOTAL	2,145,266	23.0	2,228,347	24.0	24.0	2,418,903	24.0	2,418,903	24.0	2,403,549
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	21,447		5,886			8,845		8,845		8,845
109.46	SUBSTITUTES COVERAGE	0		13,500			0		0		0
322.46	INSTR PROG IMPROV SVS	20,097		0			0		0		0
330.46	OTHER PROF AND TECH SVS	8,286		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.46	INSTRUCTIONAL SUPPLIES	10,686		0			900		900		900
641.46	TEXTBOOKS/WORKBOOKS	11,885		24,000			25,000		25,000		25,000
643.46	SOFTWARE	0		473,177			451,278		451,278		225,980
1110	FUNCTION TOTAL	72,401		516,563			486,023		486,023		260,725
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***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	877,808	10.0	879,235	10.0	10.0	893,640	10.0	893,640	9.0	820,414
101.22	TEACHERS SALARY	749,500	9.0	756,045	9.0	9.0	831,936	9.0	831,936	8.0	759,102
101.23	TEACHERS SALARY	883,921	7.5	791,660	9.0	9.0	903,615	9.0	903,615	8.0	830,326
101.24	TEACHERS SALARY	876,326	9.0	872,158	9.0	9.0	880,897	9.0	880,897	9.0	875,306
101.26	TEACHERS SALARY	954,407	11.0	1,027,724	11.0	11.5	1,032,582	11.5	1,032,582	11.0	994,268
101.46	TEACHERS SALARY	105,470	1.0	108,560	1.0		49,138		49,138		48,826
101	OBJECT TOTAL	4,447,432	47.5	4,435,382	49.0	48.5	4,591,808	48.5	4,591,808	45.0	4,328,242
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104.46	TEACHER EXTRA SERVICE	16,162		6,079			1,526		1,526		1,526
109.46	SUBSTITUTES COVERAGE	0		1,800			0		0		0
322.22	INSTR PROG IMPROV SVS	0		250			0		0		0
322.46	INSTR PROG IMPROV SVS	2,223		7,500			0		0		0
322	OBJECT TOTAL	2,223		7,750			0		0		0
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611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			1,500		1,500		1,072
611.22	INSTRUCTIONAL SUPPLIES	2,000		2,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	5,051		5,000			2,000		2,000		1,429
611.24	INSTRUCTIONAL SUPPLIES	0		1,310			1,245		1,245		890
611.26	INSTRUCTIONAL SUPPLIES	1,458		3,275			3,675		3,675		2,626
611.34	INSTRUCTIONAL SUPPLIES	0		0			200		200		200
611	OBJECT TOTAL	8,509		13,585			9,620		9,620		6,932
641.21	TEXTBOOKS/WORKBOOKS	104		2,000			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	514		2,000			0		0		0
641.23	TEXTBOOKS/WORKBOOKS	610		2,912			5,912		5,912		5,912
641.24	TEXTBOOKS/WORKBOOKS	1,437		2,000			1,900		1,900		1,900
641.26	TEXTBOOKS/WORKBOOKS	72		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	9,396		10,000			15,000		15,000		15,000
641	OBJECT TOTAL	12,133		20,912			26,312		26,312		26,312
1120	FUNCTION TOTAL	4,486,459	47.5	4,485,508	49.0	48.5	4,629,266	48.5	4,629,266	45.0	4,363,012
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	0		0	3.0	3.0	221,219	3.0	221,219	3.0	219,815
101.35	TEACHERS SALARY	461,808	5.0	484,242	5.0	5.0	490,032	5.0	490,032	4.0	423,402
101	OBJECT TOTAL	3,998,696	46.4	4,104,788	49.4	49.4	4,369,363	49.4	4,369,363	46.6	4,171,389
104.46	TEACHER EXTRA SERVICE	26,601		5,886			10,826		10,826		10,826

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
104	OBJECT TOTAL	26,601		5,886			10,826		10,826		10,826
109.46	SUBSTITUTES COVERAGE	0		1,350			0		0		0
322.46	INSTR PROG IMPROV SVS	0		7,000			0		0		0
550.31	PRINTING EXPENSES	3,000		3,000			3,000		3,000		1,000
611.31	INSTRUCTIONAL SUPPLIES	2,250		1,450			1,450		1,450		1,036
611.32	INSTRUCTIONAL SUPPLIES	5,350		6,000			6,000		6,000		4,287
611.34	INSTRUCTIONAL SUPPLIES	0		0			200		200		200
611	OBJECT TOTAL	7,600		7,450			7,650		7,650		5,523
641.31	TEXTBOOKS/WORKBOOKS	5,721		5,700			8,700		8,700		8,700
641.32	TEXTBOOKS/WORKBOOKS	3,451		7,500			7,500		7,500		7,500
641.35	TEXTBOOKS/WORKBOOKS	1,118		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	49,548		0			0		0		0
641	OBJECT TOTAL	59,838		15,200			18,200		18,200		18,200
730.31	EQUIPMENT INSTRUCTION	802		750			0		0		0
730.32	EQUIPMENT INSTRUCTION	4,460		0			0		0		0
730	OBJECT TOTAL	5,262		750			0		0		0
1130	FUNCTION TOTAL	4,100,997	46.4	4,145,424	49.4	49.4	4,409,039	49.4	4,409,039	46.6	4,206,938

***2210* IMPROVE INSTRUCTION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
102.46	ADMIN. CERTIFIED	84,288	.5	85,651	1.0		0		0		0
643.46	SOFTWARE	13,869		14,000			20,700		20,700		20,700
2210	FUNCTION TOTAL	98,157	.5	99,651	1.0		20,700		20,700		20,700
011	PROGRAM TOTAL	10,903,280	117.4	11,475,493	123.4	121.9	11,963,931	121.9	11,963,931	115.6	11,254,924

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	14,371		5,886			3,662		3,662		3,662
109.46	SUBSTITUTES COVERAGE	0		14,508			0		0		0
322.46	INSTR PROG IMPROV SVS	0		6,900			0		0		0
330.46	OTHER PROF AND TECH SVS	3,000		9,323			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	94,497		306,086			287,435		287,435		287,435
1110	FUNCTION TOTAL	111,868		342,703			291,097		291,097		291,097
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	658,874	8.0	676,497	8.0	8.0	662,885	8.0	662,885	8.0	658,677
101.22	TEACHERS SALARY	636,298	8.0	648,822	8.0	8.0	631,366	8.0	631,366	8.0	627,359
101.23	TEACHERS SALARY	690,120	8.5	772,691	8.0	8.0	703,585	8.0	703,585	8.0	699,119
101.24	TEACHERS SALARY	600,967	8.0	606,713	8.2	8.2	631,664	8.2	631,664	8.2	627,655
101.26	TEACHERS SALARY	805,619	9.5	827,368	9.5	10.0	864,090	10.0	864,090	10.0	858,605
101	OBJECT TOTAL	3,391,878	42.0	3,532,091	41.7	42.2	3,493,590	42.2	3,493,590	42.2	3,471,415
104.46	TEACHER EXTRA SERVICE	15,235		5,886			6,683		6,683		6,683
322.22	INSTR PROG IMPROV SVS	0		250			0		0		0
322.46	INSTR PROG IMPROV SVS	8,100		26,200			0		0		0
322	OBJECT TOTAL	8,100		26,450			0		0		0
580.46	OOD CONFERENCES - PD	1,232		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	190		1,850			1,500		1,500		1,072
611.22	INSTRUCTIONAL SUPPLIES	1,951		2,000			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,360		5,000			2,500		2,500		1,786
611.24	INSTRUCTIONAL SUPPLIES	911		1,000			950		950		679
611.26	INSTRUCTIONAL SUPPLIES	731		3,954			4,354		4,354		3,111
611.34	INSTRUCTIONAL SUPPLIES	0		0			2,370		2,370		2,370
611.46	INSTRUCTIONAL SUPPLIES	5,361		54,713			38,475		38,475		38,475
611	OBJECT TOTAL	10,504		68,517			51,149		51,149		48,208
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.23	TEXTBOOKS/WORKBOOKS	0		0			2,500		2,500		2,500
641.26	TEXTBOOKS/WORKBOOKS	934		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	2,869		0			0		0		0
641	OBJECT TOTAL	3,803		3,500			6,000		6,000		6,000
643.46	SOFTWARE	10,400		0			0		0		0
1120	FUNCTION TOTAL	3,441,152	42.0	3,636,444	41.7	42.2	3,557,422	42.2	3,557,422	42.2	3,532,306
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	0		0	2.0	2.0	208,117	2.0	208,117	2.0	206,796

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	163,137	4.0	349,748	4.0	4.0	366,568	4.0	366,568	4.0	364,241
101	OBJECT TOTAL	3,420,378	39.6	3,617,615	40.8	40.8	3,853,607	40.8	3,853,607	40.8	3,829,146
104.46	TEACHER EXTRA SERVICE	9,405		5,886			12,785		12,785		12,785
322.46	INSTR PROG IMPROV SVS	18,175		11,400			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	3,384		3,220			3,220		3,220		2,301
611.32	INSTRUCTIONAL SUPPLIES	7,937		10,000			9,000		9,000		6,431
611.34	INSTRUCTIONAL SUPPLIES	0		0			593		593		593
611.46	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		2,000
611	OBJECT TOTAL	11,321		13,220			14,813		14,813		11,325
641.31	TEXTBOOKS/WORKBOOKS	8,080		12,000			12,000		12,000		12,000
641.32	TEXTBOOKS/WORKBOOKS	2,910		6,000			6,000		6,000		6,000
641.46	TEXTBOOKS/WORKBOOKS	14,907		0			1,000		1,000		1,000
641	OBJECT TOTAL	25,897		18,000			19,000		19,000		19,000
730.32	EQUIPMENT INSTRUCTION	0		1,000			0		0		0
730.46	EQUIPMENT INSTRUCTION	0		500			0		0		0
730	OBJECT TOTAL	0		1,500			0		0		0
890.31	DUES AND FEES	200		200			0		0		0
1130	FUNCTION TOTAL	3,485,376	39.6	3,667,821	40.8	40.8	3,900,205	40.8	3,900,205	40.8	3,872,256

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2210*	IMPROVE INSTRUCTION												
102.49	ADMIN. CERTIFIED	46,119		0			0		0				0
2210	FUNCTION TOTAL	46,119		0			0		0				0
012	PROGRAM TOTAL	7,084,515	81.6	7,646,968	82.5	83.0	7,748,724	83.0	7,748,724	83.0	7,695,659		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	189,335	2.6	202,458	2.6	2.6	194,560	2.6	194,560	2.0	155,214
101.03	TEACHERS SALARY	255,970	3.0	254,228	3.0	3.0	244,889	3.0	244,889	2.0	179,815
101.04	TEACHERS SALARY	204,370	2.6	213,041	2.6	2.6	218,940	2.6	218,940	2.2	192,143
101.05	TEACHERS SALARY	147,490	2.0	163,362	2.0	2.0	167,273	2.0	167,273	1.2	115,396
101.06	TEACHERS SALARY	237,482	2.4	240,101	2.4	2.4	243,488	2.4	243,488	2.2	229,239
101.07	TEACHERS SALARY	171,567	2.5	255,025	2.5	2.5	259,858	2.5	259,858	2.5	258,209
101.09	TEACHERS SALARY	29,344	.7	41,609	.7	1.5	93,183	1.5	93,183	1.5	92,592
101.10	TEACHERS SALARY	192,590	2.8	196,432	2.8	2.8	203,592	2.8	203,592	2.8	202,300
101.11	TEACHERS SALARY	205,835	2.4	203,588	2.4	2.4	207,332	2.4	207,332	2.2	193,312
101.13	TEACHERS SALARY	269,959	2.6	269,209	2.6	2.6	271,511	2.6	271,511	2.0	231,676
101.14	TEACHERS SALARY	219,888	2.6	220,378	2.6	2.6	237,782	2.6	237,782	2.2	210,865
101.15	TEACHERS SALARY	257,594	2.5	255,994	2.5	2.5	261,028	2.5	261,028	2.5	259,371
101.17	TEACHERS SALARY	240,535	3.0	242,377	3.0	3.0	253,531	3.0	253,531	2.0	188,403
101	OBJECT TOTAL	2,621,959	31.7	2,757,802	31.7	32.5	2,856,967	32.5	2,856,967	27.3	2,508,535
440.02	RENTALS	5,548		6,195			0		0		0
440.03	RENTALS	5,998		6,012			0		0		0
440.04	RENTALS	6,053		6,508			0		0		0
440.05	RENTALS	4,806		4,905			0		0		0
440.06	RENTALS	959		5,595			0		0		0
440.07	RENTALS	5,180		5,745			0		0		0
440.10	RENTALS	4,290		8,205			0		0		0
440.11	RENTALS	5,513		5,760			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
440.13	RENTALS	7,039		5,661			0		0		0
440.14	RENTALS	5,604		5,608			0		0		0
440.15	RENTALS	6,477		6,265			0		0		0
440.17	RENTALS	7,255		7,245			0		0		0
440	OBJECT TOTAL	64,722		73,704			0		0		0
611.02	INSTRUCTIONAL SUPPLIES	775		2,484			1,885		1,885		1,347
611.03	INSTRUCTIONAL SUPPLIES	2,262		2,380			2,380		2,380		1,701
611.04	INSTRUCTIONAL SUPPLIES	1,289		2,336			1,000		1,000		715
611.05	INSTRUCTIONAL SUPPLIES	1,621		2,000			1,500		1,500		1,072
611.06	INSTRUCTIONAL SUPPLIES	411		500			400		400		286
611.07	INSTRUCTIONAL SUPPLIES	3,772		2,318			2,000		2,000		1,429
611.09	INSTRUCTIONAL SUPPLIES	1,564		2,500			2,500		2,500		1,786
611.10	INSTRUCTIONAL SUPPLIES	95		2,460			1,200		1,200		857
611.11	INSTRUCTIONAL SUPPLIES	1,969		2,385			2,385		2,385		1,704
611.13	INSTRUCTIONAL SUPPLIES	2,450		1,000			800		800		572
611.14	INSTRUCTIONAL SUPPLIES	2,033		2,100			1,200		1,200		857
611.15	INSTRUCTIONAL SUPPLIES	2,950		2,907			1,000		1,000		715
611.17	INSTRUCTIONAL SUPPLIES	2,712		2,516			1,200		1,200		857
611	OBJECT TOTAL	23,903		27,886			19,450		19,450		13,898
1110	FUNCTION TOTAL	2,710,584	31.7	2,859,392	31.7	32.5	2,876,417	32.5	2,876,417	27.3	2,522,433

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	201,399	2.4	211,758	2.4	2.4	223,799	2.4	223,799	2.4	222,378
101.22	TEACHERS SALARY	144,126	2.0	167,256	2.0	2.0	163,330	2.0	163,330	2.0	162,293
101.23	TEACHERS SALARY	198,948	2.7	203,673	2.7	2.7	209,928	2.7	209,928	2.7	208,596
101.24	TEACHERS SALARY	227,597	2.2	223,842	2.2	2.2	226,379	2.2	226,379	2.2	224,942
101.26	TEACHERS SALARY	265,113	3.2	260,590	3.2	3.2	265,243	3.2	265,243	2.8	238,152
101	OBJECT TOTAL	1,037,183	12.5	1,067,119	12.5	12.5	1,088,679	12.5	1,088,679	12.1	1,056,361
440.21	RENTALS	0		3,659			0		0		0
440.22	RENTALS	1,683		3,473			0		0		0
440.23	RENTALS	3,994		4,066			0		0		0
440.24	RENTALS	1,952		4,809			0		0		0
440.26	RENTALS	4,675		4,809			0		0		0
440	OBJECT TOTAL	12,304		20,816			0		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	231		2,100			2,500		2,500		1,786
611.22	INSTRUCTIONAL SUPPLIES	3,200		2,311			2,000		2,000		1,429
611.23	INSTRUCTIONAL SUPPLIES	1,209		2,106			1,106		1,106		790
611.24	INSTRUCTIONAL SUPPLIES	0		2,259			2,259		2,259		1,614
611.26	INSTRUCTIONAL SUPPLIES	1,881		2,424			2,824		2,824		2,018
611	OBJECT TOTAL	6,521		11,200			11,689		11,689		8,352
641.21	TEXTBOOKS/WORKBOOKS	0		709			700		700		700

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.22	TEXTBOOKS/WORKBOOKS	853		927			0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,100			1,100		1,100		1,100
641.24	TEXTBOOKS/WORKBOOKS	0		1,272			1,200		1,200		1,200
641.26	TEXTBOOKS/WORKBOOKS	760		1,155			1,155		1,155		1,155
641	OBJECT TOTAL	1,613		5,163			4,155		4,155		4,155
890.22	DUES AND FEES	0		193			0		0		0
1120	FUNCTION TOTAL	1,057,621	12.5	1,104,491	12.5	12.5	1,104,523	12.5	1,104,523	12.1	1,068,868
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	206,673	2.0	197,612	2.0	2.0	126,063	2.0	126,063	2.0	125,263
101.32	TEACHERS SALARY	163,189	2.0	162,231	2.0	2.0	166,704	2.0	166,704	2.0	165,646
101.35	TEACHERS SALARY	185,768	2.0	184,540	2.0	2.0	194,576	2.0	194,576	2.0	193,341
101	OBJECT TOTAL	555,630	6.0	544,383	6.0	6.0	487,343	6.0	487,343	6.0	484,250
321.31	IN-DIST PD - CONTR. SVS	985		985			0		0		0
321.32	IN-DIST PD - CONTR. SVS	13,405		13,000			5,000		5,000		5,000
321	OBJECT TOTAL	14,390		13,985			5,000		5,000		5,000
440.31	RENTALS	25,897		44,000			0		0		0
440.32	RENTALS	3,426		44,000			0		0		0
440	OBJECT TOTAL	29,323		88,000			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	6,286		6,978			6,978		6,978		4,986

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	8,824		4,000			4,000		4,000		2,858
611.35	INSTRUCTIONAL SUPPLIES	480		1,000			1,250		1,250		893
611	OBJECT TOTAL	15,590		11,978			12,228		12,228		8,737
641.31	TEXTBOOKS/WORKBOOKS	301		300			300		300		300
730.32	EQUIPMENT INSTRUCTION	6,555		2,500			0		0		0
730.35	EQUIPMENT INSTRUCTION	0		2,000			0		0		0
730	OBJECT TOTAL	6,555		4,500			0		0		0
1130	FUNCTION TOTAL	621,789	6.0	663,146	6.0	6.0	504,871	6.0	504,871	6.0	498,287
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	5,861		9,873			9,873		9,873		9,873
109.46	SUBSTITUTES COVERAGE	0		3,000			3,000		3,000		3,000
321.46	IN-DIST PD - CONTR. SVS	382		0			0		0		0
322.46	INSTR PROG IMPROV SVS	573		3,500			0		0		0
440.46	RENTALS	2,022		5,500			187,520		187,520		187,520
611.46	INSTRUCTIONAL SUPPLIES	0		1,400			0		0		0
2210	FUNCTION TOTAL	8,838		23,273			200,393		200,393		200,393
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.32	PUPIL TRANS/FIELD TRIPS	8,620		3,500			3,500		3,500		0
511.46	PUPIL TRANS/FIELD TRIPS	0		5,850			5,850		5,850		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
511	OBJECT TOTAL	8,620		9,350			9,350		9,350		0		
2704	FUNCTION TOTAL	8,620		9,350			9,350		9,350		0		
013	PROGRAM TOTAL	4,407,452	50.2	4,659,652	50.2	51.0	4,695,554	51.0	4,695,554	45.4	4,289,981		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	98,041	2.0	103,132	2.0	2.0	108,065	2.0	108,065	2.0	107,379
101.03	TEACHERS SALARY	109,768	2.0	110,531	2.0	2.0	117,317	2.0	117,317	2.0	116,572
101.04	TEACHERS SALARY	144,658	2.0	150,243	2.0	2.0	159,161	2.0	159,161	2.0	158,151
101.05	TEACHERS SALARY	222,200	2.0	217,850	2.0	2.0	220,681	2.0	220,681	2.0	219,280
101.06	TEACHERS SALARY	168,334	2.0	169,035	2.0	2.0	175,458	2.0	175,458	1.6	148,937
101.07	TEACHERS SALARY	222,564	2.0	218,221	2.0	2.0	220,106	2.0	220,106	2.0	218,709
101.09	TEACHERS SALARY	59,698	1.0	60,052	1.0	1.5	92,688	1.5	92,688	1.0	60,340
101.10	TEACHERS SALARY	134,848	2.0	133,709	2.0	2.0	136,682	2.0	136,682	2.0	135,814
101.11	TEACHERS SALARY	141,061	2.0	143,004	2.0	2.0	148,241	2.0	148,241	2.0	147,300
101.13	TEACHERS SALARY	190,720	2.0	198,743	2.0	2.0	211,943	2.0	211,943	2.0	210,598
101.14	TEACHERS SALARY	114,530	1.8	115,493	1.8	1.8	120,410	1.8	120,410	1.6	106,942
101.15	TEACHERS SALARY	174,716	2.0	172,117	2.0	2.0	183,589	2.0	183,589	2.0	182,424
101.17	TEACHERS SALARY	170,184	2.0	171,969	2.0	2.0	176,735	2.0	176,735	2.0	175,613
101	OBJECT TOTAL	1,951,322	24.8	1,964,099	24.8	25.3	2,071,076	25.3	2,071,076	24.2	1,988,059
611.02	INSTRUCTIONAL SUPPLIES	0		908			608		608		434
611.03	INSTRUCTIONAL SUPPLIES	859		878			1,000		1,000		715
611.04	INSTRUCTIONAL SUPPLIES	897		1,103			500		500		357
611.05	INSTRUCTIONAL SUPPLIES	797		800			500		500		357
611.06	INSTRUCTIONAL SUPPLIES	200		200			200		200		143
611.07	INSTRUCTIONAL SUPPLIES	589		843			843		843		602
611.09	INSTRUCTIONAL SUPPLIES	497		800			800		800		572
611.10	INSTRUCTIONAL SUPPLIES	739		1,550			1,200		1,200		857

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	0		852			852		852		609
611.13	INSTRUCTIONAL SUPPLIES	860		859			500		500		357
611.14	INSTRUCTIONAL SUPPLIES	471		825			600		600		429
611.15	INSTRUCTIONAL SUPPLIES	914		959			500		500		357
611.17	INSTRUCTIONAL SUPPLIES	740		1,021			800		800		572
611	OBJECT TOTAL	7,563		11,598			8,903		8,903		6,361
1110	FUNCTION TOTAL	1,958,885	24.8	1,975,697	24.8	25.3	2,079,979	25.3	2,079,979	24.2	1,994,420
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	275,634	3.0	272,108	3.0	3.0	277,310	3.0	277,310	3.0	275,550
101.22	TEACHERS SALARY	290,718	3.0	288,589	3.0	3.0	293,898	3.0	293,898	3.0	292,033
101.23	TEACHERS SALARY	271,687	3.5	271,888	3.5	3.5	280,654	3.5	280,654	3.5	278,873
101.24	TEACHERS SALARY	251,011	3.0	249,752	3.0	3.0	257,946	3.0	257,946	2.0	192,789
101.26	TEACHERS SALARY	288,719	3.5	286,634	3.5	3.5	298,048	3.5	298,048	3.5	296,156
101	OBJECT TOTAL	1,377,769	16.0	1,368,971	16.0	16.0	1,407,856	16.0	1,407,856	15.0	1,335,401
120.21	TEMPORARY P/T SALARY	12,850		15,600			15,800		15,800		15,800
120.22	TEMPORARY P/T SALARY	9,001		15,600			15,800		15,800		15,800
120.23	TEMPORARY P/T SALARY	11,212		15,600			15,800		15,800		15,800
120.24	TEMPORARY P/T SALARY	14,340		15,600			15,800		15,800		15,800
120.26	TEMPORARY P/T SALARY	14,134		15,600			15,800		15,800		15,800
120	OBJECT TOTAL	61,537		78,000			79,000		79,000		79,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	954		1,530			1,500		1,500		1,072
611.22	INSTRUCTIONAL SUPPLIES	932		996			1,000		1,000		715
611.23	INSTRUCTIONAL SUPPLIES	2,871		1,720			1,720		1,720		1,229
611.24	INSTRUCTIONAL SUPPLIES	909		1,972			1,872		1,872		1,338
611.26	INSTRUCTIONAL SUPPLIES	1,832		2,322			3,656		3,656		2,612
611	OBJECT TOTAL	7,498		8,540			10,748		10,748		7,681
641.22	TEXTBOOKS/WORKBOOKS	0		400			600		600		600
641.26	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000
641	OBJECT TOTAL	0		1,400			1,600		1,600		1,600
1120	FUNCTION TOTAL	1,446,804	16.0	1,456,911	16.0	16.0	1,499,204	16.0	1,499,204	15.0	1,423,682
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	694,467	9.0	698,748	9.2	10.2	799,436	10.2	799,436	9.2	730,842
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	0		0	.3	.3	20,757	.3	20,757	.3	20,625
101.35	TEACHERS SALARY	312,851	3.5	313,239	3.5	3.5	304,142	3.5	304,142	3.5	302,212
101	OBJECT TOTAL	2,153,971	24.5	2,185,379	25.0	27.0	2,385,304	27.0	2,385,304	25.0	2,243,125
120.31	TEMPORARY P/T SALARY	8,964		12,000			12,000		12,000		12,000
120.32	TEMPORARY P/T SALARY	4,801		12,000			12,000		12,000		12,000
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120	OBJECT TOTAL	13,765		29,000			29,000		29,000		29,000
611.31	INSTRUCTIONAL SUPPLIES	6,743		4,080			5,080		5,080		3,630
611.32	INSTRUCTIONAL SUPPLIES	8,032		10,000			6,000		6,000		4,287
611.34	INSTRUCTIONAL SUPPLIES	0		0			500		500		500
611.35	INSTRUCTIONAL SUPPLIES	144		1,798			1,798		1,798		1,285
611	OBJECT TOTAL	14,919		15,878			13,378		13,378		9,702
641.31	TEXTBOOKS/WORKBOOKS	165		600			600		600		600
730.31	EQUIPMENT INSTRUCTION	0		15,000			0		0		0
1130	FUNCTION TOTAL	2,182,820	24.5	2,245,857	25.0	27.0	2,428,282	27.0	2,428,282	25.0	2,282,427
***2210*	IMPROVE INSTRUCTION										
322.46	INSTR PROG IMPROV SVS	1,500		1,200			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		1,508			1,000		1,000		1,000
643.46	SOFTWARE	8,000		0			0		0		0
2210	FUNCTION TOTAL	9,500		2,708			1,000		1,000		1,000
014	PROGRAM TOTAL	5,598,009	65.3	5,681,173	65.8	68.3	6,008,465	68.3	6,008,465	64.2	5,701,529

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	1,778		19,084			24,241		24,241		24,241
115.46	PARAEDUCATOR	83,715	2.0	70,643	2.0	2.0	71,596	2.0	71,596	2.0	71,596
321.46	IN-DIST PD - CONTR. SVS	0		0			10,350		10,350		10,350
322.46	INSTR PROG IMPROV SVS	24,835		0			0		0		0
580.46	OOD CONFERENCES - PD	0		1,000			1,000		1,000		0
611.46	INSTRUCTIONAL SUPPLIES	191,321		204,000			207,582		207,582		207,582
1110	FUNCTION TOTAL	301,649	2.0	294,727	2.0	2.0	314,769	2.0	314,769	2.0	313,769
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	508,351	7.0	552,949	7.0	7.0	479,293	7.0	479,293	7.0	476,251
101.22	TEACHERS SALARY	512,940	6.0	503,130	6.0	6.0	513,989	6.0	513,989	6.0	510,727
101.23	TEACHERS SALARY	485,370	6.0	496,154	6.0	6.0	498,785	6.0	498,785	6.0	495,619
101.24	TEACHERS SALARY	418,648	6.0	423,887	6.0	6.0	441,450	6.0	441,450	6.0	438,648
101.26	TEACHERS SALARY	627,563	6.5	638,806	6.5	7.0	696,864	7.0	696,864	7.0	692,441
101.34	TEACHERS SALARY	0		0	.2	.2	13,296	.2	13,296	.2	13,212
101	OBJECT TOTAL	2,552,872	31.5	2,614,926	31.7	32.2	2,643,677	32.2	2,643,677	32.2	2,626,898
104.46	TEACHER EXTRA SERVICE	43,737		29,891			31,809		31,809		31,809
109.46	SUBSTITUTES COVERAGE	0		0			1,000		1,000		1,000
321.46	IN-DIST PD - CONTR. SVS	0		0			33,400		33,400		33,400
322.46	INSTR PROG IMPROV SVS	6,700		33,400			0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
420.46	REPAIR,MAINT & CLEANING	0		2,000			2,000		2,000		2,000
580.22	OOD CONFERENCES - PD	0		300			0		0		0
580.46	OOD CONFERENCES - PD	597		0			1,000		1,000		0
580	OBJECT TOTAL	597		300			1,000		1,000		0
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	163		1,500			1,000		1,000		715
611.22	INSTRUCTIONAL SUPPLIES	1,881		2,000			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,401		3,000			2,000		2,000		1,429
611.24	INSTRUCTIONAL SUPPLIES	45		2,000			1,900		1,900		1,358
611.26	INSTRUCTIONAL SUPPLIES	107		2,100			2,500		2,500		1,786
611.34	INSTRUCTIONAL SUPPLIES	0		0			775		775		775
611.46	INSTRUCTIONAL SUPPLIES	130,554		177,990			115,235		115,235		115,235
611	OBJECT TOTAL	134,151		188,590			124,410		124,410		122,013
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	1,985		2,000			0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			2,000		2,000		2,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,425		1,425		1,425
641.26	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	87,488		79,453			6,500		6,500		6,500
641	OBJECT TOTAL	89,473		89,453			13,425		13,425		13,425

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.46	EQUIPMENT INSTRUCTION	0		5,000			5,000		5,000		5,000
890.46	DUES AND FEES	0		500			0		0		0
1120	FUNCTION TOTAL	2,827,530	31.5	2,964,060	31.7	32.2	2,855,721	32.2	2,855,721	32.2	2,835,545
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	0		0	1.7	1.7	145,888	1.7	145,888	1.7	144,962
101.35	TEACHERS SALARY	434,355	6.4	554,346	6.2	6.2	520,385	6.2	520,385	6.2	517,082
101	OBJECT TOTAL	3,813,727	43.6	3,943,069	45.1	45.1	4,092,338	45.1	4,092,338	45.1	4,066,363
104.46	TEACHER EXTRA SERVICE	43,213		32,413			31,251		31,251		31,251
109.46	SUBSTITUTES COVERAGE	0		2,500			2,500		2,500		2,500
322.46	INSTR PROG IMPROV SVS	41,560		74,200			0		0		0
420.46	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		5,000
580.46	OOD CONFERENCES - PD	3,124		1,500			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	10,976		11,000			14,000		14,000		10,004
611.32	INSTRUCTIONAL SUPPLIES	15,534		12,000			13,000		13,000		9,289
611.34	INSTRUCTIONAL SUPPLIES	0		0			500		500		500
611.35	INSTRUCTIONAL SUPPLIES	5,153		3,900			3,900		3,900		2,787
611.46	INSTRUCTIONAL SUPPLIES	0		10,000			26,000		26,000		26,000
611	OBJECT TOTAL	31,663		36,900			57,400		57,400		48,580

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641.31	TEXTBOOKS/WORKBOOKS	2,888		2,900			2,800		2,800		2,800		2,800
641.32	TEXTBOOKS/WORKBOOKS	0		3,000			5,000		5,000		5,000		5,000
641.35	TEXTBOOKS/WORKBOOKS	1,500		3,000			0		0		0		0
641.46	TEXTBOOKS/WORKBOOKS	117,969		0									
641	OBJECT TOTAL	122,357		8,900			7,800		7,800		7,800		7,800
730.31	EQUIPMENT INSTRUCTION	1,500		1,500			0		0		0		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			0		0		0		0
730.46	EQUIPMENT INSTRUCTION	0		20,000			30,000		30,000		30,000		20,000
730	OBJECT TOTAL	1,500		23,500			30,000		30,000		30,000		20,000
890.31	DUES AND FEES	202		200			0		0		0		0
1130	FUNCTION TOTAL	4,057,346	43.6	4,128,182	45.1	45.1	4,226,289	45.1	4,226,289	45.1	4,226,289	45.1	4,181,494
***2210*	IMPROVE INSTRUCTION												
101.46	TEACHERS SALARY	117,953	1.0	115,681	1.0		0		0		0		0
123.46	POLICE AND FIRE O/T	0		3,500			0		0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		2,700			2,700		2,700		2,700		2,700
440.46	RENTALS	0		4,000			0		0		0		0
540.46	ADVERTISING	0		500			0		0		0		0
611.46	INSTRUCTIONAL SUPPLIES	2,847		4,500			0		0		0		0
690.46	OFFICE SUPPLIES	0		500			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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2210	FUNCTION TOTAL	120,800	1.0	131,381	1.0		2,700		2,700		2,700
015	PROGRAM TOTAL	7,307,325	78.1	7,518,350	79.8	79.3	7,399,479	79.3	7,399,479	79.3	7,333,508

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
104.46	TEACHER EXTRA SERVICE	10,530		5,886			3,662		3,662		3,662
322.46	INSTR PROG IMPROV SVS	6,100		6,064			0		0		0
580.46	OOD CONFERENCES - PD	5,461		0			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	51,408		63,583			19,748		19,748		19,748
1110	FUNCTION TOTAL	73,499		75,533			23,410		23,410		23,410
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	622,181	7.0	644,309	7.0	7.5	690,117	7.5	690,117	7.5	685,737
101.22	TEACHERS SALARY	516,570	6.0	515,561	6.0	6.0	568,782	6.0	568,782	6.0	565,172
101.23	TEACHERS SALARY	530,699	6.0	513,244	6.0	6.0	506,458	6.0	506,458	6.0	503,243
101.24	TEACHERS SALARY	518,809	6.0	536,412	6.0	6.0	549,588	6.0	549,588	6.0	546,100
101.26	TEACHERS SALARY	617,287	7.0	623,945	6.2	6.7	627,203	6.7	627,203	7.2	654,982
101.46	TEACHERS SALARY	106,924	1.0	105,781	1.0		50,100		50,100		49,782
101	OBJECT TOTAL	2,912,470	33.0	2,939,252	32.2	32.2	2,992,248	32.2	2,992,248	32.7	3,005,016
104.46	TEACHER EXTRA SERVICE	10,042		0			0		0		0
109.46	SUBSTITUTES COVERAGE	0		5,500			0		0		0
322.46	INSTR PROG IMPROV SVS	13,470		15,000			0		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	0		2,000			1,500		1,500		1,072
611.22	INSTRUCTIONAL SUPPLIES	1,957		2,000			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	1,109		2,500			1,400		1,400		1,000
611.24	INSTRUCTIONAL SUPPLIES	0		1,000			950		950		679
611.26	INSTRUCTIONAL SUPPLIES	996		1,500			1,900		1,900		1,358
611.34	INSTRUCTIONAL SUPPLIES	0		0			200		200		200
611.46	INSTRUCTIONAL SUPPLIES	750		18,000			1,440		1,440		1,440
611	OBJECT TOTAL	4,812		27,000			8,390		8,390		6,464
641.21	TEXTBOOKS/WORKBOOKS	892		1,500			1,500		1,500		1,500
641.22	TEXTBOOKS/WORKBOOKS	1,931		2,000			0		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		3,000			2,000		2,000		2,000
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,425		1,425		1,425
641.26	TEXTBOOKS/WORKBOOKS	280		2,000			2,000		2,000		2,000
641.46	TEXTBOOKS/WORKBOOKS	118,622		134,374			18,200		18,200		18,200
641	OBJECT TOTAL	121,725		144,374			25,125		25,125		25,125
1120	FUNCTION TOTAL	3,062,519	33.0	3,131,126	32.2	32.2	3,025,763	32.2	3,025,763	32.7	3,036,605
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	0		0	2.0	2.0	153,171	2.0	153,171	2.0	152,199
101.35	TEACHERS SALARY	436,803	5.0	432,293	5.0	5.0	453,561	5.0	453,561	5.0	450,682
101	OBJECT TOTAL	3,526,073	40.4	3,623,208	42.4	43.4	3,902,220	43.4	3,902,220	42.0	3,786,911

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	11,047		5,886			0		0		0
109.46	SUBSTITUTES COVERAGE	0		2,500			0		0		0
322.46	INSTR PROG IMPROV SVS	4,727		22,500			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	330		1,360			2,360		2,360		1,686
611.32	INSTRUCTIONAL SUPPLIES	3,341		4,000			6,000		6,000		4,287
611	OBJECT TOTAL	3,671		5,360			8,360		8,360		5,973
641.31	TEXTBOOKS/WORKBOOKS	4,450		7,000			8,000		8,000		8,000
641.32	TEXTBOOKS/WORKBOOKS	778		6,000			6,000		6,000		6,000
641.35	TEXTBOOKS/WORKBOOKS	0		2,000			0		0		0
641.46	TEXTBOOKS/WORKBOOKS	2,158		5,000			60,000		60,000		60,000
641	OBJECT TOTAL	7,386		20,000			74,000		74,000		74,000
730.32	EQUIPMENT INSTRUCTION	6,484		0			0		0		0
1130	FUNCTION TOTAL	3,559,388	40.4	3,679,454	42.4	43.4	3,984,580	43.4	3,984,580	42.0	3,866,884
016	PROGRAM TOTAL	6,695,406	73.4	6,886,113	74.6	75.6	7,033,753	75.6	7,033,753	74.7	6,926,899

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
109.21	SUBSTITUTES COVERAGE	0		6,000			2,000		2,000		2,000
109.22	SUBSTITUTES COVERAGE	0		0			2,100		2,100		2,100
109.23	SUBSTITUTES COVERAGE	0		0			500		500		500
109.26	SUBSTITUTES COVERAGE	0		0			2,000		2,000		2,000
109	OBJECT TOTAL	0		6,000			6,600		6,600		6,600
120.21	TEMPORARY P/T SALARY	3,012		0			0		0		0
120.22	TEMPORARY P/T SALARY	3,667		0			0		0		0
120.23	TEMPORARY P/T SALARY	3,012		0			0		0		0
120.24	TEMPORARY P/T SALARY	3,012		0			0		0		0
120.26	TEMPORARY P/T SALARY	3,012		0			0		0		0
120	OBJECT TOTAL	15,715		0			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		500			500		500		357
611.22	INSTRUCTIONAL SUPPLIES	7,129		2,400			3,500		3,500		2,501
611.23	INSTRUCTIONAL SUPPLIES	612		3,700			6,300		6,300		4,502
611.24	INSTRUCTIONAL SUPPLIES	0		2,500			2,400		2,400		1,715
611	OBJECT TOTAL	7,741		9,100			12,700		12,700		9,075
1120	FUNCTION TOTAL	23,456		15,100			19,300		19,300		15,675
***1130*	HIGH SCHOOL INSTRUCTION										
104.31	TEACHER EXTRA SERVICE	33,621		16,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.32	TEACHER EXTRA SERVICE	21,354		20,000			0		0		0
104.35	TEACHER EXTRA SERVICE	7,703		5,000			0		0		0
104	OBJECT TOTAL	62,678		41,000			0		0		0
120.31	TEMPORARY P/T SALARY	84,231		92,000			93,000		93,000		93,000
120.32	TEMPORARY P/T SALARY	98,047		92,000			93,000		93,000		93,000
120	OBJECT TOTAL	182,278		184,000			186,000		186,000		186,000
550.31	PRINTING EXPENSES	4,285		4,500			3,300		3,300		1,000
611.31	INSTRUCTIONAL SUPPLIES	4,998		5,000			8,000		8,000		5,717
611.32	INSTRUCTIONAL SUPPLIES	12,540		13,000			15,000		15,000		10,719
611.35	INSTRUCTIONAL SUPPLIES	1,751		2,000			2,000		2,000		1,429
611	OBJECT TOTAL	19,289		20,000			25,000		25,000		17,865
641.32	TEXTBOOKS/WORKBOOKS	0		6,000			0		0		0
1130	FUNCTION TOTAL	268,530		255,500			214,300		214,300		204,865
***1131*	ROTC										
101.32	TEACHERS SALARY	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151	1.4	146,217
1131	FUNCTION TOTAL	176,859	1.4	173,705	1.4	1.4	147,151	1.4	147,151	1.4	146,217
***2410*	SUPPORT SVCES - S.B.A. NON-INS										
590.02	OTHER PURCHASED SERVICE	4,273		2,245			2,245		2,245		810
590.03	OTHER PURCHASED SERVICE	4,538		2,168			2,168		2,168		782

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
590.04	OTHER PURCHASED SERVICE	6,496		2,974			2,974		2,974		1,073
590.05	OTHER PURCHASED SERVICE	4,399		2,025			2,025		2,025		730
590.06	OTHER PURCHASED SERVICE	4,868		2,417			2,417		2,417		872
590.07	OTHER PURCHASED SERVICE	5,315		2,567			2,567		2,567		926
590.09	OTHER PURCHASED SERVICE	2,445		570			570		570		206
590.10	OTHER PURCHASED SERVICE	5,599		2,767			2,767		2,767		998
590.11	OTHER PURCHASED SERVICE	4,761		2,245			2,245		2,245		810
590.13	OTHER PURCHASED SERVICE	4,638		2,423			2,423		2,423		874
590.14	OTHER PURCHASED SERVICE	4,850		2,379			2,379		2,379		858
590.15	OTHER PURCHASED SERVICE	5,048		2,651			2,651		2,651		956
590.17	OTHER PURCHASED SERVICE	4,722		2,315			2,315		2,315		835
590.21	OTHER PURCHASED SERVICE	8,816		4,024			4,024		4,024		1,451
590.22	OTHER PURCHASED SERVICE	9,200		3,864			3,864		3,864		1,394
590.23	OTHER PURCHASED SERVICE	11,708		4,535			4,535		4,535		1,636
590.24	OTHER PURCHASED SERVICE	11,233		5,344			5,344		5,344		1,927
590.26	OTHER PURCHASED SERVICE	14,337		6,190			6,190		6,190		2,232
590.31	OTHER PURCHASED SERVICE	48,348		23,839			23,839		23,839		8,598
590.32	OTHER PURCHASED SERVICE	61,712		27,015			27,015		27,015		9,743
590.35	OTHER PURCHASED SERVICE	22,844		10,751			10,751		10,751		3,877
590.55	OTHER PURCHASED SERVICE	0		0			2,000		2,000		721
590	OBJECT TOTAL	250,150		115,308			117,308		117,308		42,309

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2410	FUNCTION TOTAL	250,150		115,308			117,308		117,308		42,309
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.24	PUPIL TRANS/FIELD TRIPS	1,000		1,000			0		0		0
2704	FUNCTION TOTAL	1,000		1,000			0		0		0
017	PROGRAM TOTAL	719,995	1.4	560,613	1.4	1.4	498,059	1.4	498,059	1.4	409,066

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	24,729		25,625			25,625		25,625		25,462
104.43	TEACHER EXTRA SERVICE	265,675		260,000			260,000		260,000		260,000
115.43	PARAEDUCATOR	180,342		215,000			215,000		215,000		215,000
611.43	INSTRUCTIONAL SUPPLIES	1,403		5,000			5,000		5,000		5,000
1200	FUNCTION TOTAL	472,149		505,625			505,625		505,625		505,462
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	91,295		76,875			76,875		76,875		76,387
115.49	PARAEDUCATOR	88,550		15,375			15,375		15,375		15,375
117.49	OTHER SALARY	62,533		69,700			69,700		69,700		69,700
321.49	IN-DIST PD - CONTR. SVS	20,645		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	1,802		8,000			8,000		8,000		8,000
1400	FUNCTION TOTAL	264,825		169,950			169,950		169,950		169,462
***2700*	PUPIL TRANSPORTATION - REGUL										
510.49	PUPIL TRANSPORTATION	682,039		712,473			762,346		762,346		762,346
2700	FUNCTION TOTAL	682,039		712,473			762,346		762,346		762,346
018	PROGRAM TOTAL	1,419,013		1,388,048			1,437,921		1,437,921		1,437,270

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	74,949	1.0	77,454	1.0	1.0	80,704	1.0	80,704	1.0	80,192
101.22	TEACHERS SALARY	53,463	1.0	54,840	1.0	1.0	56,870	1.0	56,870	1.0	56,509
101.23	TEACHERS SALARY	78,365	2.0	183,758	1.0	1.0	83,558	1.0	83,558	1.0	83,028
101	OBJECT TOTAL	206,777	4.0	316,052	3.0	3.0	221,132	3.0	221,132	3.0	219,729
611.21	INSTRUCTIONAL SUPPLIES	372		1,500			1,500		1,500		1,072
611.22	INSTRUCTIONAL SUPPLIES	0		0			12,000		12,000		8,575
611.26	INSTRUCTIONAL SUPPLIES	0		0			2,000		2,000		1,429
611	OBJECT TOTAL	372		1,500			15,500		15,500		11,076
1120	FUNCTION TOTAL	207,149	4.0	317,552	3.0	3.0	236,632	3.0	236,632	3.0	230,805
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	873,139	9.6	914,199	9.6	9.6	870,289	9.6	870,289	8.0	760,714
101.32	TEACHERS SALARY	765,616	8.5	786,437	8.5	8.5	769,002	8.5	769,002	8.5	764,121
101.35	TEACHERS SALARY	0		0	2.0	2.0	214,844	2.0	214,844	1.0	149,961
101	OBJECT TOTAL	1,638,755	18.1	1,700,636	20.1	20.1	1,854,135	20.1	1,854,135	17.5	1,674,796
104.31	TEACHER EXTRA SERVICE	4,918		76,200			66,200		66,200		66,200
120.35	TEMPORARY P/T SALARY	12,868		0			0		0		0
322.31	INSTR PROG IMPROV SVS	27,300		3,000			0		0		0
580.31	OOD CONFERENCES - PD	6,540		1,000			1,000		1,000		0
611.31	INSTRUCTIONAL SUPPLIES	7,469		8,000			8,000		8,000		5,717

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	11,544		9,000			10,000		10,000		7,146
611	OBJECT TOTAL	19,013		17,000			18,000		18,000		12,863
641.31	TEXTBOOKS/WORKBOOKS	3,999		4,000			0		0		0
641.32	TEXTBOOKS/WORKBOOKS	3,095		4,344			0		0		0
641	OBJECT TOTAL	7,094		8,344			0		0		0
643.31	SOFTWARE	0		0			3,000		3,000		3,000
730.31	EQUIPMENT INSTRUCTION	13,334		28,000			30,000		30,000		20,000
890.31	DUES AND FEES	0		0			8,000		8,000		8,000
1130	FUNCTION TOTAL	1,729,822	18.1	1,834,180	20.1	20.1	1,980,335	20.1	1,980,335	17.5	1,784,859
019	PROGRAM TOTAL	1,936,971	22.1	2,151,732	23.1	23.1	2,216,967	23.1	2,216,967	20.5	2,015,664

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1300*	CONTINUING EDUCATION										
101.48	TEACHERS SALARY	77,778	1.1	61,787	1.4	1.4	81,340	1.4	81,340	1.4	80,824
102.48	ADMIN. CERTIFIED	118,914	.7	120,816	.7	.7	123,795	.7	123,795	.7	123,439
114.48	CLERICAL/TECHNICAL	68,584	1.4	76,280	1.4	1.4	82,492	1.4	82,492	1.4	81,220
117.48	OTHER SALARY	12,683		25,040			25,040		25,040		25,040
120.48	TEMPORARY P/T SALARY	222,972		337,968			344,838		344,838		344,838
121.48	CUSTODIAL/MECH. O/T	57,624		56,000			56,000		56,000		56,000
122.48	CLERICAL O/T	9,275		16,864			16,864		16,864		16,864
123.48	POLICE AND FIRE O/T	17,000		29,808			29,808		29,808		29,808
321.48	IN-DIST PD - CONTR. SVS	9,423		10,600			10,600		10,600		10,600
440.48	RENTALS	217,300		222,733			228,301		228,301		66,421
550.48	PRINTING EXPENSES	0		2,500			2,500		2,500		1,000
580.48	OOD CONFERENCES - PD	2,244		2,900			2,900		2,900		0
611.48	INSTRUCTIONAL SUPPLIES	7,161		11,145			11,145		11,145		11,145
641.48	TEXTBOOKS/WORKBOOKS	697		2,000			2,000		2,000		2,000
730.48	EQUIPMENT INSTRUCTION	10,000		10,000			10,000		10,000		5,000
1300	FUNCTION TOTAL	831,655	3.2	986,441	3.5	3.5	1,027,623	3.5	1,027,623	3.5	854,199
***2104*	GUIDANCE C. SERVICES										
101.48	TEACHERS SALARY	87,375	1.0	90,616	1.0	1.0	98,731	1.0	98,731	1.0	98,104

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2104	FUNCTION TOTAL	87,375	1.0	90,616	1.0	1.0	98,731	1.0	98,731	1.0	98,104
020	PROGRAM TOTAL	919,030	4.2	1,077,057	4.5	4.5	1,126,354	4.5	1,126,354	4.5	952,303

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2101 *	PSYCHOLOGY SERVICES										
103.02	TCHR SUPPORT SALARY	87,029	1.0	87,337	1.0	1.0	58,235	1.0	58,235	1.0	58,235
103.03	TCHR SUPPORT SALARY	70,777	1.0	71,533	1.0	1.0	74,022	1.0	74,022	1.0	74,022
103.04	TCHR SUPPORT SALARY	115,848	1.0	113,857	1.0	1.0	114,552	1.0	114,552	1.0	114,552
103.05	TCHR SUPPORT SALARY	87,029	1.0	87,337	1.0	1.0	89,804	1.0	89,804	1.0	89,804
103.06	TCHR SUPPORT SALARY	80,152	1.0	82,068	1.0	1.0	84,544	1.0	84,544	1.0	84,544
103.07	TCHR SUPPORT SALARY	57,239	1.0	58,357	1.0	1.0	60,867	1.0	60,867	1.5	93,460
103.09	TCHR SUPPORT SALARY	65,364	1.0	66,259	1.0	1.0	68,757	1.0	68,757	1.0	68,757
103.10	TCHR SUPPORT SALARY	43,927	1.0	66,259	1.0	1.0	68,757	1.0	68,757	1.0	68,757
103.11	TCHR SUPPORT SALARY	111,841	1.5	113,880	1.5	1.5	117,609	1.5	117,609	1.5	117,609
103.13	TCHR SUPPORT SALARY	57,239	1.0	58,357	1.0	1.0	60,866	1.0	60,866	1.0	60,866
103.14	TCHR SUPPORT SALARY	59,493	1.0	74,164	1.0	1.0	77,864	1.0	77,864	1.0	77,864
103.15	TCHR SUPPORT SALARY	90,173	1.5	92,809	1.5	1.5	116,256	1.5	116,256	1.5	116,256
103.17	TCHR SUPPORT SALARY	94,557	1.0	109,831	1.0	1.0	110,498	1.0	110,498	1.0	110,498
103.21	TCHR SUPPORT SALARY	105,903	1.5	108,610	1.5	1.7	152,978	1.7	152,978	1.5	139,940
103.22	TCHR SUPPORT SALARY	84,322	1.0	84,700	1.0	1.0	87,177	1.0	87,177	1.0	87,177
103.23	TCHR SUPPORT SALARY	103,693	1.0	107,634	1.0	1.0	114,552	1.0	114,552	1.0	114,552
103.24	TCHR SUPPORT SALARY	111,749	1.0	109,831	1.0	1.0	111,428	1.0	111,428	1.0	111,428
103.26	TCHR SUPPORT SALARY	110,476	1.5	112,892	1.5	1.5	102,412	1.5	102,412	1.5	102,412
103.31	TCHR SUPPORT SALARY	237,990	2.0	234,124	2.0	2.4	202,182	2.4	202,182	2.5	208,701
103.32	TCHR SUPPORT SALARY	169,661	2.5	257,278	2.5	2.9	282,702	2.9	282,702	3.0	289,221
103.35	TCHR SUPPORT SALARY	123,978	1.0	122,137	1.0	1.0	121,707	1.0	121,707	1.0	121,707
103.43	TCHR SUPPORT SALARY	234,784	1.5	161,607	4.0	4.0	302,891	4.0	302,891	3.5	270,298

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.55	TCHR SUPPORT SALARY	117,606	2.0	132,524	1.0	1.5	113,677	1.5	113,677	1.5	113,677
103	OBJECT TOTAL	2,420,830	29.0	2,513,385	30.5	32.0	2,694,337	32.0	2,694,337	32.0	2,694,337
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		10,000		10,000
581.43	IN-DISTRICT TRAVEL	0		1,000			1,000		1,000		1,000
611.43	INSTRUCTIONAL SUPPLIES	9,242		20,000			20,500		20,500		20,500
730.43	EQUIPMENT INSTRUCTION	0		21,500			21,500		21,500		11,500
2101	FUNCTION TOTAL	2,430,072	29.0	2,565,885	30.5	32.0	2,747,337	32.0	2,747,337	32.0	2,737,337
***2103*	SOCIAL WORK SERVICES										
102.43	ADMIN. CERTIFIED	81,706	.6	107,776	.5	.5	94,519	.5	94,519	.5	94,248
102.46	ADMIN. CERTIFIED	0		0	.1	.1	16,188	.1	16,188		0
102.47	ADMIN. CERTIFIED	89,055	.5	92,248	.5	.5	94,519	.5	94,519	.5	94,248
102	OBJECT TOTAL	170,761	1.1	200,024	1.1	1.1	205,226	1.1	205,226	1.0	188,496
103.02	TCHR SUPPORT SALARY	111,699	1.0	109,780	1.0	1.0	110,450	1.0	110,450	1.0	110,450
103.03	TCHR SUPPORT SALARY	69,529	1.0	70,262	1.0	1.0	72,804	1.0	72,804	1.0	72,804
103.04	TCHR SUPPORT SALARY	69,529	1.0	70,262	1.0	1.0	72,804	1.0	72,804	1.0	72,804
103.05	TCHR SUPPORT SALARY	66,821	1.0	67,624	1.0	1.0	70,176	1.0	70,176	1.0	70,176
103.06	TCHR SUPPORT SALARY	57,750	1.0	59,723	1.0	1.0	62,281	1.0	62,281	1.0	62,281
103.07	TCHR SUPPORT SALARY	54,299	1.0	80,798	1.0	1.0	83,326	1.0	83,326	1.0	83,326
103.09	TCHR SUPPORT SALARY	70,161	1.0	79,795	1.0	1.0	72,804	1.0	72,804	1.0	72,804
103.10	TCHR SUPPORT SALARY	110,501	1.0	108,559	1.0	1.0	110,210	1.0	110,210	1.0	110,210

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.11	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,450	1.0	110,450	1.0	110,450
103.13	TCHR SUPPORT SALARY	69,529	1.0	70,262	1.0	1.0	109,280	1.0	109,280	1.0	109,280
103.14	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
103.15	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
103.17	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
103.21	TCHR SUPPORT SALARY	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282	1.0	102,282
103.22	TCHR SUPPORT SALARY	110,501	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
103.23	TCHR SUPPORT SALARY	110,501	1.0	108,559	1.0	1.4	134,499	1.4	134,499	1.4	134,499
103.24	TCHR SUPPORT SALARY	114,600	1.0	112,587	1.0	1.2	125,692	1.2	125,692	1.2	125,692
103.26	TCHR SUPPORT SALARY	91,195	1.0	96,255	1.0	1.0	102,282	1.0	102,282	1.0	102,282
103.31	TCHR SUPPORT SALARY	277,896	3.0	278,052	3.0	3.0	263,366	2.6	237,796	2.6	237,796
103.32	TCHR SUPPORT SALARY	170,862	2.0	177,218	2.0	2.4	170,827	3.8	260,322	3.8	260,322
103.34	TCHR SUPPORT SALARY	0		0	3.0	3.0	282,063	3.0	282,063	3.0	282,063
103.35	TCHR SUPPORT SALARY	78,904	1.0	80,798	1.0	1.0	83,326	1.0	83,326	1.0	83,326
103.43	TCHR SUPPORT SALARY	540,952	3.5	353,401	3.5	3.5	347,633	2.5	283,708	2.5	283,708
103.55	TCHR SUPPORT SALARY	74,949	1.0	76,740	1.0	1.0	80,697	1.0	80,697	1.0	80,697
103	OBJECT TOTAL	2,787,185	28.5	2,644,570	31.5	32.5	3,008,092	32.5	3,008,092	32.5	3,008,092
114.34	CLERICAL/TECHNICAL	0		0	1.0	1.0	64,433	1.0	64,433	1.0	63,440
114.43	CLERICAL/TECHNICAL	64,259	1.0	65,260			0		0		0
114	OBJECT TOTAL	64,259	1.0	65,260	1.0	1.0	64,433	1.0	64,433	1.0	63,440
580.43	OOD CONFERENCES - PD	0		4,000			2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2103	FUNCTION TOTAL	3,022,205	30.6	2,913,854	33.6	34.6	3,279,751	34.6	3,279,751	34.5	3,260,028

***2104* GUIDANCE C. SERVICES

101.21	TEACHERS SALARY	205,749	2.0	204,467	2.0	2.0	208,923	2.0	208,923	2.4	233,687
101.22	TEACHERS SALARY	125,431	2.0	126,571	2.0	2.0	131,976	2.0	131,976	2.0	131,138
101.23	TEACHERS SALARY	197,028	2.0	195,528	2.0	2.0	200,316	2.0	200,316	2.0	199,045
101.24	TEACHERS SALARY	190,701	2.0	188,945	2.0	2.0	193,532	2.0	193,532	2.0	192,304
101.26	TEACHERS SALARY	258,364	3.0	258,386	3.0	3.0	266,154	3.0	266,154	2.6	238,374
101.31	TEACHERS SALARY	983,271	10.0	975,165	10.0	10.0	991,590	10.0	991,590	8.0	855,836
101.32	TEACHERS SALARY	1,098,965	12.0	1,065,253	12.0	12.0	995,082	12.0	995,082	10.0	859,306
101.34	TEACHERS SALARY	0		0	1.0	1.0	95,740	1.0	95,740	1.0	95,132
101.35	TEACHERS SALARY	286,990	3.0	291,586	3.0	3.0	301,537	3.0	301,537	2.0	234,397
101.43	TEACHERS SALARY	90,674	1.0	92,783			0		0		0
101.46	TEACHERS SALARY	0	1.0	63,699	1.0	1.0	64,264	1.0	64,264		0
101	OBJECT TOTAL	3,437,173	38.0	3,462,383	38.0	38.0	3,449,114	38.0	3,449,114	32.0	3,039,219

641.31	TEXTBOOKS/WORKBOOKS	0		0			500		500		500
2104	FUNCTION TOTAL	3,437,173	38.0	3,462,383	38.0	38.0	3,449,614	38.0	3,449,614	32.0	3,039,719

***2106* OFFICE OF FAMILY ENGAGEMENT

104.43	TEACHER EXTRA SERVICE	1,366		10,000			10,000		10,000		10,000
114.43	CLERICAL/TECHNICAL	43,961	1.0	57,224	1.0	1.0	72,684	1.0	72,684	1.0	71,563
117.43	OTHER SALARY	41,791	.5	42,361	.5		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget	2019-2020 Adjusted	2020-2021 Supt. Request	2020-2021 BOE Request	2020-2021 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE					AMOUNT	AMOUNT
117	OBJECT TOTAL	41,791	.5	42,361	.5	0	0
120.43	TEMPORARY P/T SALARY	-16,877		166,120		190,000	190,000
321.43	IN-DIST PD - CONTR. SVS	23,392		40,000		40,000	40,000
330.43	OTHER PROF AND TECH SVS	876		0		0	0
550.43	PRINTING EXPENSES	2,000		1,000		1,000	0
580.43	OOD CONFERENCES - PD	947		2,000		0	0
611.43	INSTRUCTIONAL SUPPLIES	2,782		500		2,000	2,000
690.43	OFFICE SUPPLIES	0		0		4,000	4,000
690.49	OFFICE SUPPLIES	3,919		4,000		0	0
690	OBJECT TOTAL	3,919		4,000		4,000	4,000
730.43	EQUIPMENT INSTRUCTION	1,647		0		0	0
2106	FUNCTION TOTAL	105,804	1.5	323,205	1.5	1.0	319,684
***2108*	MENTAL HEALTH INITIATIVES D-W						
104.43	TEACHER EXTRA SERVICE	4,874		14,336		13,700	13,700
120.43	TEMPORARY P/T SALARY	0		10,000		0	0
321.43	IN-DIST PD - CONTR. SVS	0		0		32,520	32,520
322.43	INSTR PROG IMPROV SVS	7,218		41,390		0	0
580.43	OOD CONFERENCES - PD	2,787		0		0	0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.43	INSTRUCTIONAL SUPPLIES	11,094		0			4,000		4,000		4,000		4,000
730.43	EQUIPMENT INSTRUCTION	0		5,000			5,000		5,000		5,000		5,000
2108	FUNCTION TOTAL	25,973		70,726			55,220		55,220		55,220		55,220
021	PROGRAM TOTAL	9,021,227	99.1	9,336,053	103.6	105.6	9,851,606	105.6	9,851,606	99.5	9,409,867		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	400,953	5.0	431,079	5.0	4.5	416,919	4.5	416,919	4.5	414,273
101.03	TEACHERS SALARY	190,523	3.0	270,368	3.0	3.0	271,452	5.0	399,302	5.0	396,768
101.04	TEACHERS SALARY	433,753	5.5	413,985	6.0	7.0	521,223	6.0	457,298	6.0	454,395
101.05	TEACHERS SALARY	232,400	3.5	283,952	3.5	3.5	291,143	3.5	291,143	3.5	289,295
101.06	TEACHERS SALARY	518,753	5.0	458,249	5.0	5.0	473,240	4.0	409,315	4.0	406,717
101.07	TEACHERS SALARY	347,863	3.5	343,588	3.5	3.5	304,122	3.5	304,122	3.5	302,192
101.09	TEACHERS SALARY	92,929	3.0	184,462	3.0	5.0	316,311	5.0	316,311	5.0	314,303
101.10	TEACHERS SALARY	223,492	3.0	225,359	3.5	3.5	271,930	3.5	271,930	3.5	270,204
101.11	TEACHERS SALARY	376,766	4.0	371,521	4.0	4.0	376,376	4.0	376,376	4.0	373,987
101.13	TEACHERS SALARY	367,781	4.5	400,239	4.5	4.0	324,320	4.0	324,320	4.0	322,261
101.14	TEACHERS SALARY	231,466	2.0	167,278	2.0	2.0	181,053	2.0	181,053	2.0	179,904
101.15	TEACHERS SALARY	692,980	8.0	691,585	8.0	9.0	721,668	9.0	721,668	9.0	717,087
101.17	TEACHERS SALARY	295,720	4.0	295,499	4.0	4.0	246,776	4.0	246,776	4.0	245,210
101.21	TEACHERS SALARY	442,792	6.5	493,369	6.5	10.0	713,645	10.0	713,645	10.0	709,115
101.22	TEACHERS SALARY	585,930	9.5	732,792	9.5	9.0	726,404	9.0	726,404	9.0	721,793
101.23	TEACHERS SALARY	504,948	6.0	514,547	6.5	7.0	616,372	7.0	616,372	7.0	612,460
101.24	TEACHERS SALARY	157,522	2.0	156,146	2.6	2.6	209,689	2.6	209,689	2.6	208,358
101.26	TEACHERS SALARY	609,482	9.0	731,673	9.0	9.0	713,335	9.0	713,335	9.0	708,807
101.31	TEACHERS SALARY	1,260,735	13.0	1,267,196	13.0	15.0	1,411,547	15.0	1,411,547	15.0	1,402,580
101.32	TEACHERS SALARY	1,309,391	15.0	1,391,617	15.0	15.0	1,324,063	15.0	1,324,063	15.0	1,315,659
101.34	TEACHERS SALARY	0		0	2.5	2.5	203,099	2.5	203,099	2.5	201,810
101.35	TEACHERS SALARY	238,394	2.0	175,902	3.0	2.0	180,124	2.0	180,124	2.0	178,981

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.43	TEACHERS SALARY	840,412	11.0	976,539	11.0	10.0	952,215	10.0	952,215	10.0	946,171
101.55	TEACHERS SALARY	1,067,324	14.2	1,144,712	10.2	10.2	815,101	10.2	815,101	10.2	809,927
101.82	TEACHERS SALARY	182,674	2.0	182,088	1.0	1.0	99,422	1.0	99,422	2.0	162,310
101	OBJECT TOTAL	11,604,983	144.2	12,303,745	144.8	151.3	12,681,549	151.3	12,681,549	152.3	12,664,567
104.43	TEACHER EXTRA SERVICE	366,697		301,373			336,697		336,697		336,697
115.02	PARAEDUCATOR	209,524	7.0	203,347	7.0	8.0	261,058	8.0	261,058	8.0	261,058
115.03	PARAEDUCATOR	233,037	7.0	222,782	7.0	7.0	235,602	7.0	235,602	7.0	235,602
115.04	PARAEDUCATOR	287,067	11.0	316,876	15.0	15.0	439,967	15.0	439,967	15.0	439,967
115.05	PARAEDUCATOR	94,199	4.0	104,446	3.0	3.0	72,512	3.0	72,512	3.0	72,512
115.06	PARAEDUCATOR	397,058	14.0	425,277	13.0	13.0	408,882	13.0	408,882	13.0	408,882
115.07	PARAEDUCATOR	217,498	8.0	231,221	9.0	9.0	273,478	9.0	273,478	9.0	273,478
115.09	PARAEDUCATOR	134,232	5.0	141,770	7.0	7.0	199,832	7.0	199,832	7.0	199,832
115.10	PARAEDUCATOR	137,520	5.0	146,848	5.0	5.0	142,857	5.0	142,857	5.0	142,857
115.11	PARAEDUCATOR	180,244	7.0	206,410	5.0	5.0	144,187	5.0	144,187	5.0	144,187
115.13	PARAEDUCATOR	131,636	7.0	192,391	10.0	8.0	226,087	8.0	226,087	8.0	226,087
115.14	PARAEDUCATOR	173,820	6.0	193,660	8.0	8.0	268,840	8.0	268,840	8.0	268,840
115.15	PARAEDUCATOR	750,667	26.0	791,049	24.0	24.0	727,909	24.0	727,909	24.0	727,909
115.17	PARAEDUCATOR	346,426	14.0	386,298	13.0	13.0	386,756	13.0	386,756	13.0	386,756
115.21	PARAEDUCATOR	250,064	7.0	231,384	8.0	8.0	268,051	8.0	268,051	8.0	268,051
115.22	PARAEDUCATOR	209,355	8.0	238,803	9.0	9.0	283,003	9.0	283,003	9.0	283,003
115.23	PARAEDUCATOR	187,407	7.0	204,128	7.0	7.0	194,517	7.0	194,517	7.0	194,517
115.24	PARAEDUCATOR	0		0	1.0	1.0	36,409	1.0	36,409	1.0	36,409

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.26	PARAEDUCATOR	401,548	15.0	420,181	15.0	15.0	465,659	15.0	465,659	15.0	465,659
115.31	PARAEDUCATOR	277,198	9.0	292,514	6.0	6.0	190,001	6.0	190,001	6.0	190,001
115.32	PARAEDUCATOR	467,179	14.0	455,041	15.0	14.0	452,406	14.0	452,406	14.0	452,406
115.35	PARAEDUCATOR	88,025	3.0	90,089	1.0		0		0		0
115.43	PARAEDUCATOR	2,220	3.0	63,513	5.0	20.0	446,491	17.0	376,348	17.0	376,348
115.55	PARAEDUCATOR	829,495	31.0	885,934	33.0	33.0	979,937	33.0	979,937	33.0	979,937
115.82	PARAEDUCATOR	210,819	6.0	187,372	6.0	6.0	209,345	6.0	209,345	6.0	209,345
115	OBJECT TOTAL	6,216,238	224.0	6,631,334	232.0	244.0	7,313,786	241.0	7,243,643	241.0	7,243,643
117.43	OTHER SALARY	260,208		250,000	1.0	3.0	534,675	3.0	534,675	3.0	534,675
119.43	SUPPLEMENTAL PARA	354,062		180,000			150,000		150,000		150,000
321.43	IN-DIST PD - CONTR. SVS	0		0			52,235		52,235		52,235
323.12	PUPIL SERVICES	55,766		260,000			150,000		150,000		150,000
323.25	PUPIL SERVICES	0		100,000			0		0		0
323.37	PUPIL SERVICES	0		70,000			0		0		0
323.43	PUPIL SERVICES	5,226,985		4,676,868			5,578,011		5,578,011		5,578,011
323	OBJECT TOTAL	5,282,751		5,106,868			5,728,011		5,728,011		5,728,011
324.43	LEGAL SERVICES	224,397		225,000			250,000		250,000		250,000
550.43	PRINTING EXPENSES	15,562		0			3,000		3,000		1,500
580.43	OOD CONFERENCES - PD	27,925		10,000			0		0		0
581.43	IN-DISTRICT TRAVEL	2,827		1,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.02	INSTRUCTIONAL SUPPLIES	1,419		1,444			1,626		1,626		1,162		
611.03	INSTRUCTIONAL SUPPLIES	1,517		1,444			1,543		1,543		1,103		
611.04	INSTRUCTIONAL SUPPLIES	1,380		1,759			1,929		1,929		1,378		
611.05	INSTRUCTIONAL SUPPLIES	840		1,103			1,240		1,240		886		
611.06	INSTRUCTIONAL SUPPLIES	1,387		1,575			1,654		1,654		1,182		
611.07	INSTRUCTIONAL SUPPLIES	806		2,126			2,177		2,177		1,556		
611.09	INSTRUCTIONAL SUPPLIES	944		900			1,433		1,433		1,024		
611.10	INSTRUCTIONAL SUPPLIES	0		1,680			2,343		2,343		1,674		
611.11	INSTRUCTIONAL SUPPLIES	1,664		2,048			2,453		2,453		1,753		
611.13	INSTRUCTIONAL SUPPLIES	993		909			1,598		1,598		1,142		
611.14	INSTRUCTIONAL SUPPLIES	924		1,418			1,406		1,406		1,005		
611.15	INSTRUCTIONAL SUPPLIES	2,016		2,310			2,343		2,343		1,674		
611.17	INSTRUCTIONAL SUPPLIES	1,775		1,759			1,488		1,488		1,063		
611.21	INSTRUCTIONAL SUPPLIES	1,182		2,704			3,307		3,307		2,363		
611.22	INSTRUCTIONAL SUPPLIES	1,420		2,704			2,866		2,866		2,048		
611.23	INSTRUCTIONAL SUPPLIES	510		2,730			2,866		2,866		2,048		
611.24	INSTRUCTIONAL SUPPLIES	1,050		1,024			1,185		1,185		847		
611.26	INSTRUCTIONAL SUPPLIES	2,767		3,150			3,996		3,996		2,855		
611.31	INSTRUCTIONAL SUPPLIES	0		0			6,862		6,862		4,903		
611.32	INSTRUCTIONAL SUPPLIES	8,002		7,901			8,185		8,185		5,849		
611.34	INSTRUCTIONAL SUPPLIES	0		0			1,268		1,268		1,268		
611.35	INSTRUCTIONAL SUPPLIES	0		1,864			2,370		2,370		1,694		
611.43	INSTRUCTIONAL SUPPLIES	6,839		5,700			29,800		29,800		29,800		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611	OBJECT TOTAL	37,435		48,252			85,938		85,938		70,277
641.31	TEXTBOOKS/WORKBOOKS	2,556		5,801			0		0		0
641.43	TEXTBOOKS/WORKBOOKS	16,515		65,000			48,833		48,833		48,833
641	OBJECT TOTAL	19,071		70,801			48,833		48,833		48,833
643.43	SOFTWARE	46,628		45,000			96,609		96,609		96,609
690.43	OFFICE SUPPLIES	316		1,500			1,000		1,000		1,000
730.43	EQUIPMENT INSTRUCTION	34,193		47,000			42,188		42,188		22,188
739.43	EQUIPMENT NON-INSTRUCT	21,873		21,800			58,000		58,000		25,000
1200	FUNCTION TOTAL	24,515,166	368.2	25,243,673	377.8	398.3	27,382,521	395.3	27,312,378	396.3	27,225,235
***1201*	VISION PROGRAM										
101.10	TEACHERS SALARY	3,029		0			0		0		0
101.35	TEACHERS SALARY	0	1.0	63,879			66,730	1.0	66,730	1.0	66,306
101.43	TEACHERS SALARY	88,491	1.0	88,232	1.0		96,146	1.0	96,146	1.0	95,536
101	OBJECT TOTAL	91,520	2.0	152,111	1.0	2.0	162,876	2.0	162,876	2.0	161,842
115.13	PARAEDUCATOR	0		0			32,455	1.0	32,455	1.0	32,455
115.31	PARAEDUCATOR	0					36,725	1.0	36,725	1.0	36,725
115.32	PARAEDUCATOR	0		0			36,898	1.0	36,898	1.0	36,898
115.35	PARAEDUCATOR	0		0			36,821	1.0	36,821	1.0	36,821
115.82	PARAEDUCATOR	0	1.0	31,626			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115	OBJECT TOTAL	0	1.0	31,626		4.0	142,899	4.0	142,899	4.0	142,899
420.43	REPAIR,MAINT & CLEANING	0		5,000			9,799		9,799		9,799
581.43	IN-DISTRICT TRAVEL	0		500			500		500		500
611.43	INSTRUCTIONAL SUPPLIES	0		2,000			1,500		1,500		1,500
1201	FUNCTION TOTAL	91,520	3.0	191,237	1.0	6.0	317,574	6.0	317,574	6.0	316,540
***1202*	TRANSITION PROGRAMMING										
101.32	TEACHERS SALARY	88,300	1.0	88,975	1.0	1.0	103,234	1.0	103,234	1.0	102,579
440.43	RENTALS	48,144		32,000			0		0		0
611.32	INSTRUCTIONAL SUPPLIES	0		4,000			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		0			4,000		4,000		4,000
611	OBJECT TOTAL	0		4,000			4,000		4,000		4,000
1202	FUNCTION TOTAL	136,444	1.0	124,975	1.0	1.0	107,234	1.0	107,234	1.0	106,579
***1203*	ASD										
101.06	TEACHERS SALARY	0	1.0	61,901	1.0	1.0	64,915	2.0	128,840	1.0	64,503
101.07	TEACHERS SALARY	253,102	4.0	256,866	4.0	5.0	320,481	4.0	256,556	4.0	254,928
101.11	TEACHERS SALARY	92,582	3.0	181,644	3.0	3.0	192,787	3.0	192,787	3.0	191,563
101.13	TEACHERS SALARY	0	1.0	63,609	1.0	2.0	130,985	2.0	130,985	2.0	130,154
101.17	TEACHERS SALARY	72,243	1.0	72,435	1.0	2.0	138,445	2.0	138,445	2.0	137,566
101.21	TEACHERS SALARY	55,991	1.0	56,631	1.0	1.0	93,234	1.0	93,234	1.0	92,642

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.23	TEACHERS SALARY	68,689	1.0	68,811	1.0	1.0	49,696	1.0	49,696	1.0	49,381
101.31	TEACHERS SALARY	57,995	1.0	76,213	1.0	1.0	79,048	1.0	79,048	1.0	78,546
101.32	TEACHERS SALARY	74,949	1.0	76,280	1.0	1.0	80,704	1.0	80,704	1.0	80,192
101.55	TEACHERS SALARY	0		0	4.0	5.0	401,400	5.0	401,400	5.0	398,852
101	OBJECT TOTAL	675,551	14.0	914,390	18.0	22.0	1,551,695	22.0	1,551,695	21.0	1,478,327
115.06	PARAEDUCATOR	0		0	3.0	3.0	71,648	6.0	141,791	6.0	141,791
115.07	PARAEDUCATOR	242,345	13.0	333,888	9.0	9.0	244,747	9.0	244,747	9.0	244,747
115.11	PARAEDUCATOR	205,901	10.0	271,568	11.0	11.0	334,330	11.0	334,330	11.0	334,330
115.13	PARAEDUCATOR	0		0		1.0	36,135	1.0	36,135	1.0	36,135
115.17	PARAEDUCATOR	105,836	5.0	123,790	4.0	4.0	105,441	4.0	105,441	4.0	105,441
115.21	PARAEDUCATOR	138,340	5.0	163,335	3.0	3.0	101,846	3.0	101,846	3.0	101,846
115.23	PARAEDUCATOR	57,677	2.0	58,717	1.0	1.0	36,725	1.0	36,725	1.0	36,725
115.31	PARAEDUCATOR	138,081	6.0	181,305	3.0	2.0	74,136	2.0	74,136	2.0	74,136
115.32	PARAEDUCATOR	111,914	4.0	117,222	3.0	3.0	106,964	3.0	106,964	3.0	106,964
115	OBJECT TOTAL	1,000,094	45.0	1,249,825	37.0	37.0	1,111,972	40.0	1,182,115	40.0	1,182,115
1203	FUNCTION TOTAL	1,675,645	59.0	2,164,215	55.0	59.0	2,663,667	62.0	2,733,810	61.0	2,660,442
***1230*	TUITION N-P SPED SCHOOLS										
560.43	TUITION	13,498,414		12,917,642			16,570,770		16,570,770		16,570,770
1230	FUNCTION TOTAL	13,498,414		12,917,642			16,570,770		16,570,770		16,570,770

***2102* SPEECH AND HEARING SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.02	TCHR SUPPORT SALARY	74,949	1.0	77,935	1.0	1.0	80,697	1.0	80,697	1.0	80,697
103.03	TCHR SUPPORT SALARY	80,751	1.0	110,249	1.0	1.4	79,110	1.4	79,110	1.4	79,110
103.04	TCHR SUPPORT SALARY	91,195	1.5	127,187	1.5	1.5	138,684	1.5	138,684	1.5	138,684
103.05	TCHR SUPPORT SALARY	88,491	1.0	88,695	1.0	1.0	96,137	1.0	96,137	1.0	96,137
103.06	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.4	89,624	1.4	89,624	1.4	89,624
103.07	TCHR SUPPORT SALARY	58,697	2.0	121,586	2.0	2.0	119,146	2.0	119,146	2.0	119,146
103.09	TCHR SUPPORT SALARY	41,717	.6	42,259	1.0	1.4	97,519	1.4	97,519	1.4	97,519
103.10	TCHR SUPPORT SALARY	111,453	1.0	109,528	1.0	1.0	110,210	1.0	110,210	1.0	110,210
103.11	TCHR SUPPORT SALARY	119,946	2.0	121,739	2.0	2.0	126,696	2.0	126,696	2.0	126,696
103.13	TCHR SUPPORT SALARY	0	1.0	61,863	1.0	1.0	59,648	1.0	59,648	1.0	59,648
103.14	TCHR SUPPORT SALARY	72,363	1.0	72,894	1.0	1.0	76,646	1.0	76,646	1.0	76,646
103.15	TCHR SUPPORT SALARY	130,935	2.5	163,554	2.5	2.5	195,701	2.5	195,701	2.5	195,701
103.17	TCHR SUPPORT SALARY	61,090	1.0	62,359	1.0	1.4	89,624	1.4	89,624	1.4	89,624
103.21	TCHR SUPPORT SALARY	102,383	1.4	104,686	1.4	1.4	81,406	1.4	81,406	1.4	81,406
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
103.23	TCHR SUPPORT SALARY	87,688	1.0	96,255	1.0	1.0	102,282	1.0	102,282	1.0	102,282
103.24	TCHR SUPPORT SALARY	111,699	1.0	109,780	1.0	1.0	110,450	1.0	110,450	1.0	110,450
103.26	TCHR SUPPORT SALARY	107,461	1.6	108,729	1.6	1.6	109,283	1.6	109,283	1.6	109,283
103.31	TCHR SUPPORT SALARY	101,218	2.0	121,269	2.0	2.0	126,051	2.0	126,051	2.0	126,051
103.32	TCHR SUPPORT SALARY	9,933	2.0	132,126	2.0	2.0	128,516	2.0	128,516	2.0	128,516
103.35	TCHR SUPPORT SALARY	100,212	1.0	100,631	1.0	1.0	109,800	1.0	109,800	1.0	109,800
103.43	TCHR SUPPORT SALARY	122,213	1.2	132,587	1.2	1.3	130,062	1.3	130,062	1.3	130,062
103.55	TCHR SUPPORT SALARY	316,050	4.7	377,970	4.3	5.6	431,679	5.6	431,679	5.6	431,679

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
510.43	PUPIL TRANSPORTATION	145,349		177,144			161,000		161,000		161,000
2722	FUNCTION TOTAL	145,349		177,144			161,000		161,000		161,000
***2732*	PUPIL TRANSPORT - PARENT REI										
510.43	PUPIL TRANSPORTATION	100,806		122,856			111,000		111,000		111,000
2732	FUNCTION TOTAL	100,806		122,856			111,000		111,000		111,000
022	PROGRAM TOTAL	43,011,947	470.7	44,347,297	474.3	506.8	50,925,691	506.8	50,925,691	506.8	50,742,603

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
101.32	TEACHERS SALARY	283,905	3.8	279,973	3.8	3.8	290,887	3.8	290,887	3.8	289,041		
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		1,000		1,000		
580.32	OOD CONFERENCES - PD	1,422		800			800		800		0		
611.32	INSTRUCTIONAL SUPPLIES	8,910		18,000			23,000		23,000		23,000		
626.32	GASOLINE	0		1,000			1,000		1,000		1,000		
641.32	TEXTBOOKS/WORKBOOKS	0		2,100			2,100		2,100		2,100		
690.32	OFFICE SUPPLIES	1,900		900			900		900		900		
1130	FUNCTION TOTAL	296,137	3.8	303,773	3.8	3.8	319,687	3.8	319,687	3.8	317,041		
023	PROGRAM TOTAL	296,137	3.8	303,773	3.8	3.8	319,687	3.8	319,687	3.8	317,041		

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,511,287		1,741,578			1,758,950		1,758,950		1,731,833
117.49	OTHER SALARY	5,186		23,000			13,000		13,000		13,000
321.49	IN-DIST PD - CONTR. SVS	24,359		50,000			55,000		55,000		55,000
420.49	REPAIR,MAINT & CLEANING	15,481		50,000			40,000		40,000		40,000
440.49	RENTALS	3,000		6,500			6,000		6,000		6,000
580.49	OOD CONFERENCES - PD	5,046		8,000			7,000		7,000		0
581.49	IN-DISTRICT TRAVEL	3,772		3,500			3,500		3,500		3,500
590.49	OTHER PURCHASED SERVICE	461,534		512,000			510,000		510,000		510,000
611.49	INSTRUCTIONAL SUPPLIES	14,146		15,000			5,000		5,000		5,000
643.49	SOFTWARE	75,192		90,000			90,000		90,000		90,000
690.49	OFFICE SUPPLIES	3,050		5,000			4,000		4,000		4,000
730.49	EQUIPMENT INSTRUCTION	31,398		18,000			15,000		15,000		7,500
890.49	DUES AND FEES	75		1,000			1,000		1,000		1,000
2225	FUNCTION TOTAL	2,153,526		2,523,578			2,508,450		2,508,450		2,466,833
025	PROGRAM TOTAL	2,153,526		2,523,578			2,508,450		2,508,450		2,466,833

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1260*	SRBI - INSTRUCTION										
101.02	TEACHERS SALARY	88,407	1.0	95,049	1.0	1.0	96,452	1.0	96,452	1.0	95,840
101.06	TEACHERS SALARY	0		0		1.0	92,745	1.0	92,745	1.0	92,156
101.07	TEACHERS SALARY	129,324	1.0	127,735	1.0	1.0	113,063	1.0	113,063	1.0	112,345
101.09	TEACHERS SALARY	0	1.0	65,935	1.0	1.0	113,063	1.0	113,063	1.0	112,345
101.11	TEACHERS SALARY	0		0		1.0	81,777	1.0	81,777	1.0	81,258
101.15	TEACHERS SALARY	0		0		1.0	113,063	1.0	113,063	1.0	112,345
101	OBJECT TOTAL	217,731	3.0	288,719	3.0	6.0	610,163	6.0	610,163	6.0	606,289
104.49	TEACHER EXTRA SERVICE	0		0			5,472		5,472		5,472
109.49	SUBSTITUTES COVERAGE	0		3,600			600		600		600
580.49	OOD CONFERENCES - PD	0		1,500			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		10,000			15,996		15,996		15,996
643.49	SOFTWARE	0		160,993			159,510		159,510		159,510
730.49	EQUIPMENT INSTRUCTION	0		14,200			0		0		0
1260	FUNCTION TOTAL	217,731	3.0	479,012	3.0	6.0	791,741	6.0	791,741	6.0	787,867
026	PROGRAM TOTAL	217,731	3.0	479,012	3.0	6.0	791,741	6.0	791,741	6.0	787,867

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.09	TEACHERS SALARY	0		0	.5	1.0	72,008	2.0	135,933	.5	39,791
101.10	TEACHERS SALARY	0		0	2.0	2.0	209,287	2.0	209,287		80,920
101	OBJECT TOTAL	0		0	2.5	3.0	281,295	4.0	345,220	.5	120,711
1110	FUNCTION TOTAL	0		0	2.5	3.0	281,295	4.0	345,220	.5	120,711
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.26	TEACHERS SALARY	399,204	4.0	408,665	4.8	4.8	471,969	4.8	471,969	3.8	405,454
104.26	TEACHER EXTRA SERVICE	481		7,000			0		0		0
321.26	IN-DIST PD - CONTR. SVS	0		0			17,000		17,000		0
322.26	INSTR PROG IMPROV SVS	5,101		17,000			0		0		0
440.26	RENTALS	0		5,000							
580.26	OOD CONFERENCES - PD	14,066		20,000			22,000		22,000		0
611.26	INSTRUCTIONAL SUPPLIES	6,180		12,000			12,000		12,000		0
643.26	SOFTWARE	3,550		0			0		0		0
890.26	DUES AND FEES	10,050		10,050			10,050		10,050		0
1120	FUNCTION TOTAL	438,632	4.0	479,715	4.8	4.8	533,019	4.8	533,019	3.8	405,454
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	2,250		4,416			5,848		5,848		5,811
104.31	TEACHER EXTRA SERVICE	151		9,000			0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.31	IN-DIST PD - CONTR. SVS	0		0			1,000		1,000		1,000
322.31	INSTR PROG IMPROV SVS	1,488		2,000			0		0		0
580.31	OOD CONFERENCES - PD	20,801		8,000			16,800		16,800		0
611.31	INSTRUCTIONAL SUPPLIES	12,750		12,750			9,000		9,000		6,431
641.31	TEXTBOOKS/WORKBOOKS	29,516		35,000			9,025		9,025		9,025
643.31	SOFTWARE	0		0			4,000		4,000		4,000
730.31	EQUIPMENT INSTRUCTION	0		0			3,000		3,000		3,000
890.31	DUES AND FEES	11,650		11,650			16,950		16,950		16,950
1130	FUNCTION TOTAL	78,606		82,816			65,623		65,623		46,217
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.31	PUPIL TRANS/FIELD TRIPS	0		0			3,000		3,000		0
2704	FUNCTION TOTAL	0		0			3,000		3,000		0
027	PROGRAM TOTAL	517,238	4.0	562,531	7.3	7.8	882,937	8.8	946,862	4.3	572,382

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	110,501	1.0	105,889	1.0	2.0	171,082	2.0	171,082	1.0	106,477
101.04	TEACHERS SALARY	110,501	1.0	105,746	1.0	1.0	109,291	1.0	109,291	1.0	108,597
101.23	TEACHERS SALARY	66,151		0			0		0		0
101.24	TEACHERS SALARY	0	2.0	130,401	2.0	2.0	147,019	2.0	147,019	2.0	146,086
101.31	TEACHERS SALARY	74,949	1.0	76,280	1.0	1.0	76,585	1.0	76,585	1.0	76,099
101.32	TEACHERS SALARY	65,096					0		0		0
101.49	TEACHERS SALARY	0					0		0	1.0	63,519
101	OBJECT TOTAL	427,198	5.0	418,316	5.0	6.0	503,977	6.0	503,977	6.0	500,778
115.02	PARAEDUCATOR	50,394	2.0	62,680	2.0	4.0	96,692	4.0	96,692	4.0	96,692
115.04	PARAEDUCATOR	49,362	2.0	52,282	2.0	2.0	53,393	2.0	53,393	2.0	53,393
115.23	PARAEDUCATOR	63,236		0			0		0		0
115.24	PARAEDUCATOR	0	4.0	110,674	4.0	4.0	121,154	4.0	121,154	4.0	121,154
115.31	PARAEDUCATOR	58,836	2.0	62,005	2.0	2.0	70,809	2.0	70,809	2.0	70,809
115.32	PARAEDUCATOR	29,235									
115	OBJECT TOTAL	251,063	10.0	287,641	10.0	12.0	342,048	12.0	342,048	12.0	342,048
611.49	INSTRUCTIONAL SUPPLIES	2,128		4,000			8,000		8,000		8,000
641.49	TEXTBOOKS/WORKBOOKS	1,034		2,000			0		0		0
1111	FUNCTION TOTAL	681,423	15.0	711,957	15.0	18.0	854,025	18.0	854,025	18.0	850,826
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	22,100	.2	21,262	.2	.2	21,858	.2	21,858	.5	40,776

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.03	TEACHERS SALARY	82,020	.5	38,402	.5	.5	40,560	.5	40,560	1.0	72,062
101.04	TEACHERS SALARY	91,195	.5	45,960	.5	.5	51,146	.5	51,146	1.0	82,580
101.05	TEACHERS SALARY	110,501	.5	52,357	.5	.5	55,110	.5	55,110	1.0	86,520
101.06	TEACHERS SALARY	110,501	.5	51,890	.5	1.0	86,006	1.0	86,006	1.0	85,460
101.07	TEACHERS SALARY	591,861	6.0	587,207	5.0	6.0	567,579	6.0	567,579	3.5	405,178
101.11	TEACHERS SALARY	91,195	.5	45,960	.5	.5	26,963	.5	26,963	1.0	58,552
101.13	TEACHERS SALARY	111,453	1.0	107,893	1.0	1.0	110,460	1.0	110,460	1.2	122,463
101.14	TEACHERS SALARY	32,444			.5	.5	26,963	.5	26,963	.5	26,792
101.15	TEACHERS SALARY	81,370	.5	39,241	.5	1.0	73,787	1.0	73,787	1.0	73,319
101.17	TEACHERS SALARY	0		0			0	.2	12,785	.2	12,704
101.23	TEACHERS SALARY	326,337	4.0	363,664	4.0	4.0	370,242	4.0	370,242	3.0	304,373
101.31	TEACHERS SALARY	22,413	.2	21,580	.2	.2	22,163	.2	22,163	.2	22,022
101.32	TEACHERS SALARY	262,745	3.5	270,260	3.0	3.0	223,711	3.0	223,711	3.0	222,291
101	OBJECT TOTAL	1,936,135	17.9	1,645,676	16.9	18.9	1,676,548	19.1	1,689,333	18.1	1,615,092
114.49	CLERICAL/TECHNICAL	84,745	1.0	65,162	1.0	1.0	52,808	1.0	52,808	1.0	51,994
115.07	PARAEDUCATOR	62,586	1.0	31,356	1.0	2.0	57,129	2.0	57,129	2.0	57,129
115.23	PARAEDUCATOR	21,923			1.0	2.0	47,481	2.0	47,481	2.0	47,481
115.31	PARAEDUCATOR	34,576	1.0	35,223			0		0		0
115.32	PARAEDUCATOR	0	1.0	31,268	1.0	1.0	31,429	1.0	31,429	1.0	31,429
115.49	PARAEDUCATOR	50,164	2.0	55,592	2.0	2.0	58,468	2.0	58,468	2.0	58,468
115	OBJECT TOTAL	169,249	5.0	153,439	5.0	7.0	194,507	7.0	194,507	7.0	194,507

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.02	INSTRUCTIONAL SUPPLIES	932		1,317			1,674		1,674		1,196
611.03	INSTRUCTIONAL SUPPLIES	1,638		1,386			1,868		1,868		1,335
611.04	INSTRUCTIONAL SUPPLIES	2,251		2,726			3,712		3,712		2,652
611.05	INSTRUCTIONAL SUPPLIES	1,693		1,478			1,941		1,941		1,387
611.06	INSTRUCTIONAL SUPPLIES	1,532		1,617			2,256		2,256		1,612
611.07	INSTRUCTIONAL SUPPLIES	1,320		1,984			2,741		2,741		1,959
611.09	INSTRUCTIONAL SUPPLIES	307		308			267		267		191
611.10	INSTRUCTIONAL SUPPLIES	0		762			922		922		659
611.11	INSTRUCTIONAL SUPPLIES	1,535		1,617			2,669		2,669		1,907
611.13	INSTRUCTIONAL SUPPLIES	1,869		1,779			2,353		2,353		1,681
611.14	INSTRUCTIONAL SUPPLIES	1,775		1,871			1,771		1,771		1,266
611.15	INSTRUCTIONAL SUPPLIES	0		1,594			2,305		2,305		1,647
611.21	INSTRUCTIONAL SUPPLIES	0		1,502			2,523		2,523		1,803
611.22	INSTRUCTIONAL SUPPLIES	0		1,733			1,892		1,892		1,352
611.23	INSTRUCTIONAL SUPPLIES	2,944		1,964			2,717		2,717		1,941
611.24	INSTRUCTIONAL SUPPLIES	536		370			1,359		1,359		971
611.26	INSTRUCTIONAL SUPPLIES	916		1,617			2,960		2,960		2,115
611.31	INSTRUCTIONAL SUPPLIES	3,450		5,105			9,777		9,777		6,986
611.32	INSTRUCTIONAL SUPPLIES	7,511		8,131			13,852		13,852		9,898
611.34	INSTRUCTIONAL SUPPLIES	0		0			461		461		461
611.35	INSTRUCTIONAL SUPPLIES	220		92			364		364		260
611	OBJECT TOTAL	30,429		38,953			60,384		60,384		43,279

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1250	FUNCTION TOTAL	2,220,558	23.9	1,903,230	22.9	26.9	1,984,247	27.1	1,997,032	26.1	1,904,872
***1251*	ESL										
101.02	TEACHERS SALARY	236,519	2.8	236,439	2.3	2.3	221,241	2.3	221,241	2.0	200,780
101.03	TEACHERS SALARY	166,326	2.5	206,249	2.5	2.5	208,930	2.5	208,930	2.5	207,604
101.04	TEACHERS SALARY	223,706	3.5	275,737	3.5	3.5	299,251	3.5	299,251	3.5	297,352
101.05	TEACHERS SALARY	181,725	2.5	237,638	2.5	2.5	241,916	2.5	241,916	2.5	240,380
101.06	TEACHERS SALARY	243,708	2.5	259,474	3.0	3.0	266,101	3.0	266,101	3.0	264,412
101.07	TEACHERS SALARY	255,556	2.5	225,608	2.5	2.5	228,152	2.7	240,937	2.3	214,000
101.09	TEACHERS SALARY	49,485	.5	50,199	.5	.5	54,646	.5	54,646	.5	54,299
101.10	TEACHERS SALARY	222,906	1.5	187,645	1.5	1.5	145,056	1.3	132,271	1.2	125,079
101.11	TEACHERS SALARY	204,376	3.0	243,893	3.0	3.0	246,250	3.0	246,250	3.5	276,447
101.13	TEACHERS SALARY	271,159	3.0	267,852	3.0	3.0	244,672	3.0	244,672	3.3	262,175
101.14	TEACHERS SALARY	234,904	3.5	300,047	3.0	3.0	277,516	3.0	277,516	3.0	275,755
101.15	TEACHERS SALARY	183,648	2.5	224,560	2.5	2.5	212,765	2.5	212,765	2.5	211,415
101.17	TEACHERS SALARY	136,974	2.0	150,365	2.0	2.0	158,531	1.8	145,746	1.8	144,821
101.21	TEACHERS SALARY	123,365	2.0	138,529	2.0	2.0	143,964	2.0	143,964	2.0	143,050
101.22	TEACHERS SALARY	159,064	1.5	159,123	1.5	1.5	163,582	1.5	163,582	1.5	162,544
101.23	TEACHERS SALARY	272,652	3.0	223,461	3.0	3.0	221,813	3.0	221,813	4.0	283,924
101.24	TEACHERS SALARY	76,189	1.0	77,455	1.0	1.0	66,730	1.0	66,730	1.0	66,306
101.26	TEACHERS SALARY	221,002	2.0	217,600	2.0	2.0	186,874	2.0	186,874	2.0	185,688
101.31	TEACHERS SALARY	470,365	5.4	449,475	5.4	6.4	589,288	6.7	609,233	6.7	605,366
101.32	TEACHERS SALARY	497,959	6.1	565,770	6.1	6.1	570,031	6.6	603,272	6.6	599,443

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.34	TEACHERS SALARY	0		0	1.0	1.0	80,704	1.0	80,704	1.0	80,192
101.35	TEACHERS SALARY	12,990	.2	12,024	.2	.2	10,362	.2	10,362	.2	10,296
101.49	TEACHERS SALARY	0	.8	46,571	1.3	3.3	211,393	2.5	158,207	2.5	157,203
101	OBJECT TOTAL	4,444,578	54.2	4,755,714	55.3	58.3	5,049,768	58.1	5,036,983	59.1	5,068,531
115.23	PARAEDUCATOR	5,642		0			0		0		0
115.49	PARAEDUCATOR	0		10,116			0		0		0
115	OBJECT TOTAL	5,642		10,116			0		0		0
321.49	IN-DIST PD - CONTR. SVS	0		5,000			5,000		5,000		5,000
611.17	INSTRUCTIONAL SUPPLIES	946		1,063			995		995		711
611.49	INSTRUCTIONAL SUPPLIES	2,518		2,000			2,000		2,000		2,000
611	OBJECT TOTAL	3,464		3,063			2,995		2,995		2,711
641.49	TEXTBOOKS/WORKBOOKS	1,916		2,000			10,000		10,000		10,000
1251	FUNCTION TOTAL	4,455,600	54.2	4,775,893	55.3	58.3	5,067,763	58.1	5,054,978	59.1	5,086,242
***1252*	SLIFE										
641.49	TEXTBOOKS/WORKBOOKS	1,000		1,500			1,000		1,000		1,000
1252	FUNCTION TOTAL	1,000		1,500			1,000		1,000		1,000
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	81,901	.7	80,164	.7		0		0		0
104.49	TEACHER EXTRA SERVICE	9,203		10,380			32,891		32,891		32,891

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
104	OBJECT TOTAL	9,203		10,380			32,891		32,891		32,891		32,891
117.49	OTHER SALARY	855		51,000			56,000		56,000		56,000		56,000
322.49	INSTR PROG IMPROV SVS	213		0			0		0		0		0
581.49	IN-DISTRICT TRAVEL	0		0			2,000		2,000		2,000		2,000
690.49	OFFICE SUPPLIES	2,200		0			0		0		0		0
2210	FUNCTION TOTAL	94,372	.7	141,544	.7		90,891		90,891		90,891		90,891
028	PROGRAM TOTAL	7,452,953	93.8	7,534,124	93.9	103.2	7,997,926	103.2	7,997,926	103.2	7,933,831		

OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.34	OFFICE SUPPLIES	101		900			2,000		2,000		2,000
690.39	OFFICE SUPPLIES	0		900			0		0		0
690	OBJECT TOTAL	101		2,500			3,000		3,000		3,000
691.34	OTHER SUPPLIES	0		0			1,160		1,160		1,160
730.34	EQUIPMENT INSTRUCTION	0		0			3,000		3,000		3,000
2105	FUNCTION TOTAL	1,466,574	13.5	1,700,795	3.0	3.0	729,587	3.0	729,587	3.0	723,609
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.34	PUPIL TRANS/FIELD TRIPS	0		0			8,000		8,000		0
2704	FUNCTION TOTAL	0		0			8,000		8,000		0
029	PROGRAM TOTAL	1,538,817	16.5	1,970,943	3.0	3.0	737,587	3.0	737,587	3.0	723,609

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	SUPPORT SVCES - GNL ADMINIST										
122.49	CLERICAL O/T	8,719		15,000			10,000		10,000		10,000
324.49	LEGAL SERVICES	201,627		125,000			125,000		125,000		125,000
330.49	OTHER PROF AND TECH SVS	174,925		0			0		0		0
580.49	OOD CONFERENCES - PD	1,077		3,000			2,500		2,500		0
642.49	LIBRARY BOOK/PERIODICAL	0		600			500		500		500
690.49	OFFICE SUPPLIES	3,586		1,000			1,000		1,000		1,000
691.49	OTHER SUPPLIES	80,214		124,500			29,500		29,500		29,500
890.49	DUES AND FEES	55,036		48,936			45,000		45,000		45,000
2300	FUNCTION TOTAL	525,184		318,036			213,500		213,500		211,000
***2500*	CENTRAL SVCES - GNL ADMINIST										
324.49	LEGAL SERVICES	140,028		145,000			145,000		145,000		145,000
2500	FUNCTION TOTAL	140,028		145,000			145,000		145,000		145,000
030	PROGRAM TOTAL	665,212		463,036			358,500		358,500		356,000

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2590*	CENTRAL SVCES - MISC. BENEFIT										
201.49	CLOTHING/TOOL ALLOWANCE	151,412		180,000			165,000		165,000		165,000
230.49	PENSION	212,410		170,000			300,000		300,000		300,000
2590	FUNCTION TOTAL	363,822		350,000			465,000		465,000		465,000
***2600*	PLANT OPERATION/MAINTENANCE										
114.49	CLERICAL/TECHNICAL	95,761	1.5	98,930	1.5	1.5	101,039	1.5	101,039	1.5	99,481
116.02	CUSTODIAL/MECH. SALARY	209,382	5.0	321,136	5.0	5.0	323,469	5.0	323,469	5.0	308,012
116.03	CUSTODIAL/MECH. SALARY	218,289	4.0	254,816	4.0	4.0	258,198	4.0	258,198	4.0	245,860
116.04	CUSTODIAL/MECH. SALARY	261,844	5.0	308,607	5.0	5.0	311,583	5.0	311,583	5.0	296,694
116.05	CUSTODIAL/MECH. SALARY	235,774	4.0	259,593	4.0	4.0	260,622	4.0	260,622	4.0	248,168
116.06	CUSTODIAL/MECH. SALARY	235,423	4.0	259,002	4.0	4.0	259,877	4.0	259,877	4.0	247,458
116.07	CUSTODIAL/MECH. SALARY	311,059	6.0	381,027	6.0	6.0	387,183	6.0	387,183	6.0	368,681
116.09	CUSTODIAL/MECH. SALARY	207,913	4.0	249,863	4.0	4.0	255,965	4.0	255,965	4.0	243,733
116.10	CUSTODIAL/MECH. SALARY	241,774	4.0	252,069	4.0	4.0	260,482	4.0	260,482	4.0	248,034
116.11	CUSTODIAL/MECH. SALARY	287,098	5.0	314,358	5.0	5.0	319,884	5.0	319,884	5.0	304,598
116.13	CUSTODIAL/MECH. SALARY	238,951	4.0	259,790	4.0	4.0	252,292	4.0	252,292	4.0	240,236
116.14	CUSTODIAL/MECH. SALARY	203,010	5.0	328,165	5.0	5.0	319,745	5.0	319,745	5.0	304,465
116.15	CUSTODIAL/MECH. SALARY	245,847	4.0	259,691	4.0	4.0	260,715	4.0	260,715	4.0	248,256
116.17	CUSTODIAL/MECH. SALARY	172,669	4.0	251,774	4.0	4.0	260,343	4.0	260,343	4.0	247,902
116.21	CUSTODIAL/MECH. SALARY	400,138	7.0	438,679	7.0	7.0	445,114	7.0	445,114	7.0	423,844
116.22	CUSTODIAL/MECH. SALARY	295,111	6.0	364,964	6.0	6.0	367,871	6.0	367,871	6.0	350,292
116.23	CUSTODIAL/MECH. SALARY	363,337	6.0	384,259	6.0	6.0	377,569	6.0	377,569	6.0	359,526

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.24	CUSTODIAL/MECH. SALARY	176,821	4.0	216,036	4.0	4.0	257,881	4.0	257,881	4.0	245,558
116.26	CUSTODIAL/MECH. SALARY	644,040	10.0	678,031	10.0	10.0	644,550	10.0	644,550	10.0	613,749
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
116.32	CUSTODIAL/MECH. SALARY	817,128	12.0	830,086	13.0	13.0	886,001	13.0	886,001	13.0	843,662
116.35	CUSTODIAL/MECH. SALARY	236,873	4.0	251,971	4.0	4.0	260,715	4.0	260,715	4.0	248,256
116.49	CUSTODIAL/MECH. SALARY	2,522,365	32.0	2,573,570	31.0	31.0	2,592,374	31.0	2,592,374	31.0	2,468,493
116	OBJECT TOTAL	9,325,641	153.0	10,325,942	153.0	153.0	10,463,194	153.0	10,463,194	153.0	9,963,194
117.49	OTHER SALARY	0		0	3.0	5.0	601,375	5.0	601,375	3.0	386,375
120.49	TEMPORARY P/T SALARY	102,484		51,375			75,000		75,000		75,000
121.49	CUSTODIAL/MECH. O/T	2,680,026		1,550,000			1,710,000		1,710,000		1,425,000
122.49	CLERICAL O/T	4,395		12,000			12,000		12,000		12,000
321.49	IN-DIST PD - CONTR. SVS	1,094,060		1,280,000			2,144,000		0		0
326.49	CONTR. SVCS - BUILDINGS	0		0			0		2,144,000		1,184,000
411.02	ELECTRICITY - NONHEAT	108,313		99,145			111,562		111,562		111,562
411.03	ELECTRICITY - NONHEAT	122,889		112,788			126,576		126,576		126,576
411.04	ELECTRICITY - NONHEAT	123,688		85,501			127,399		127,399		127,399
411.05	ELECTRICITY - NONHEAT	63,594		58,214			65,501		65,501		65,501
411.06	ELECTRICITY - NONHEAT	76,554		73,677			78,851		78,851		78,851
411.07	ELECTRICITY - NONHEAT	95,603		76,406			98,471		98,471		98,471
411.09	ELECTRICITY - NONHEAT	43,798		67,310			85,069		85,069		85,069
411.10	ELECTRICITY - NONHEAT	237,399		217,574			244,521		244,521		244,521

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.11	ELECTRICITY - NONHEAT	88,576		62,762			91,234		91,234		91,234
411.13	ELECTRICITY - NONHEAT	112,390		99,145			115,762		115,762		115,762
411.14	ELECTRICITY - NONHEAT	141,998		126,433			146,258		146,258		146,258
411.15	ELECTRICITY - NONHEAT	133,848		112,789			137,863		137,863		137,863
411.17	ELECTRICITY - NONHEAT	151,160		135,529			155,695		155,695		155,695
411.21	ELECTRICITY - NONHEAT	133,244		108,241			137,242		137,242		137,242
411.22	ELECTRICITY - NONHEAT	55,453		40,022			57,117		57,117		57,117
411.23	ELECTRICITY - NONHEAT	87,016		71,858			89,626		89,626		89,626
411.24	ELECTRICITY - NONHEAT	238,060		181,008			245,202		245,202		245,202
411.26	ELECTRICITY - NONHEAT	143,883		108,241			148,199		148,199		148,199
411.31	ELECTRICITY - NONHEAT	500,144		399,310			515,149		515,149		515,149
411.32	ELECTRICITY - NONHEAT	585,850		494,816			603,426		603,426		603,426
411.35	ELECTRICITY - NONHEAT	246,069		221,940			253,451		253,451		253,451
411.43	ELECTRICITY - NONHEAT	46,322		33,655			47,712		47,712		47,712
411.49	ELECTRICITY - NONHEAT	893		0			0		0		0
411	OBJECT TOTAL	3,536,744		2,986,364			3,681,886		3,681,886		3,681,886
413.02	WATER	5,259		4,689			5,416		5,416		5,416
413.03	WATER	6,554		6,600			6,750		6,750		6,750
413.04	WATER	9,045		9,377			9,317		9,317		9,317
413.05	WATER	12,299		7,502			12,668		12,668		12,668
413.06	WATER	10,145		10,502			10,450		10,450		10,450
413.07	WATER	4,343		5,662			4,474		4,474		4,474

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.09	WATER	3,113		6,564			3,207		3,207		3,207
413.10	WATER	7,317		7,314			7,537		7,537		7,537
413.11	WATER	5,647		5,251			5,816		5,816		5,816
413.13	WATER	10,955		10,351			11,283		11,283		11,283
413.14	WATER	6,103		5,345			6,286		6,286		6,286
413.15	WATER	7,967		7,971			8,206		8,206		8,206
413.17	WATER	8,395		10,315			8,647		8,647		8,647
413.21	WATER	7,375		6,939			7,596		7,596		7,596
413.22	WATER	5,933		5,403			6,111		6,111		6,111
413.23	WATER	7,249		6,845			7,466		7,466		7,466
413.24	WATER	6,215		6,002			6,401		6,401		6,401
413.26	WATER	16,774		12,039			17,277		17,277		17,277
413.31	WATER	21,335		20,161			21,975		21,975		21,975
413.32	WATER	25,076		22,036			25,828		25,828		25,828
413.35	WATER	7,029		6,492			7,240		7,240		7,240
413.49	WATER	138,334		135,000			142,484		142,484		142,484
413	OBJECT TOTAL	332,462		318,360			342,435		342,435		342,435
420.49	REPAIR,MAINT & CLEANING	2,896,389		1,421,103			1,926,000		1,926,000		1,926,000
440.49	RENTALS	74,079		60,000			236,500		236,500		236,500
450.49	CONSTRUCTION SVCS	260,425		150,000			450,000		450,000		450,000
452.49	GROUNDS MAINTENANCE	265,889		155,000			338,000		338,000		338,000
580.49	OOD CONFERENCES - PD	4,506		3,000			4,500		4,500		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		
***FUNC*	FUNCTION TITLE								
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT		
						AMOUNT	FTE		
							AMOUNT		
580	OBJECT TOTAL	4,506		3,000		4,500		4,500	0
590.49	OTHER PURCHASED SERVICE	0		10,000		10,000		10,000	
613.02	MAINTENANCE SUPPLIES	11,591		8,906		9,177		9,177	9,177
613.03	MAINTENANCE SUPPLIES	11,802		10,663		10,983		10,983	10,983
613.04	MAINTENANCE SUPPLIES	9,686		9,625		9,914		9,914	9,914
613.05	MAINTENANCE SUPPLIES	9,509		8,826		9,091		9,091	9,091
613.06	MAINTENANCE SUPPLIES	12,182		10,383		10,694		10,694	10,694
613.07	MAINTENANCE SUPPLIES	9,282		10,383		10,694		10,694	10,694
613.09	MAINTENANCE SUPPLIES	8,361		6,749		6,951		6,951	6,951
613.10	MAINTENANCE SUPPLIES	21,145		13,498		13,903		13,903	13,903
613.11	MAINTENANCE SUPPLIES	10,789		10,383		10,694		10,694	10,694
613.13	MAINTENANCE SUPPLIES	11,708		11,421		11,764		11,764	11,764
613.14	MAINTENANCE SUPPLIES	11,462		11,421		11,764		11,764	11,764
613.15	MAINTENANCE SUPPLIES	9,281		10,383		10,694		10,694	10,694
613.17	MAINTENANCE SUPPLIES	12,651		17,111		17,624		17,624	17,624
613.21	MAINTENANCE SUPPLIES	15,990		17,647		18,176		18,176	18,176
613.22	MAINTENANCE SUPPLIES	8,178		12,300		12,669		12,669	12,669
613.23	MAINTENANCE SUPPLIES	22,153		12,834		13,219		13,219	13,219
613.24	MAINTENANCE SUPPLIES	16,459		17,080		17,592		17,592	17,592
613.26	MAINTENANCE SUPPLIES	31,640		31,149		32,083		32,083	32,083
613.31	MAINTENANCE SUPPLIES	37,453		39,975		41,174		41,174	41,174
613.32	MAINTENANCE SUPPLIES	39,215		49,839		51,334		51,334	51,334

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

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.32	GAS HEAT	228,054		212,392			234,896		234,896		234,896
621.35	GAS HEAT	25,823		24,746			26,598		26,598		26,598
621.49	GAS HEAT	13,888		13,987			14,304		14,304		14,304
621	OBJECT TOTAL	1,471,941		1,397,037			1,516,098		1,516,098		1,516,098
624.05	OIL HEAT	18,909		0			0		0		0
624.07	OIL HEAT	2,311		5,000			3,000		3,000		3,000
624.26	OIL HEAT	10,904		0			0		0		0
624.32	OIL HEAT	8,325		10,000			10,000		10,000		10,000
624	OBJECT TOTAL	40,449		15,000			13,000		13,000		13,000
626.49	GASOLINE	20,840		30,000			30,000		30,000		30,000
690.49	OFFICE SUPPLIES	0		500			500		500		500
739.49	EQUIPMENT NON-INSTRUCT	41,845		50,000			50,000		50,000		40,000
890.49	DUES AND FEES	0		2,000			2,000		2,000		2,000
2600	FUNCTION TOTAL	22,636,778	154.5	20,291,729	157.5	159.5	24,094,414	159.5	24,094,414	157.5	22,118,356
***2601*	PLANT MANAGEMENT										
321.49	IN-DIST PD - CONTR. SVS	420,402		570,096			0		0		0
450.49	CONSTRUCTION SVCS	618,750		603,750			588,750		588,750		588,750
2601	FUNCTION TOTAL	1,039,152		1,173,846			588,750		588,750		588,750

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
031	PROGRAM TOTAL	24,039,752	154.5	21,815,575	157.5	159.5	25,148,164	159.5	25,148,164	157.5	23,172,106		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.49	TEACHERS SALARY	0		0		3.0	185,376	3.0	185,376		0
104.46	TEACHER EXTRA SERVICE	227		0			0		0		0
322.46	INSTR PROG IMPROV SVS	12,110		0			0		0		0
1110	FUNCTION TOTAL	12,337		0		3.0	185,376	3.0	185,376		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.49	TEACHERS SALARY	0		0		2.0	123,584	2.0	123,584		0
1120	FUNCTION TOTAL	0		0		2.0	123,584	2.0	123,584		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.49	TEACHERS SALARY	0		0		4.0	247,168	4.0	247,168	4.0	245,599
550.46	PRINTING EXPENSES	5,644		14,000			7,000		7,000		3,500
560.46	TUITION	6,375		10,000			7,000		7,000		7,000
1130	FUNCTION TOTAL	12,019		24,000		4.0	261,168	4.0	261,168	4.0	256,099
***2210*	IMPROVE INSTRUCTION										
101.46	TEACHERS SALARY	4,832	2.0	108,067	1.0		19,137		19,137		19,137
104.46	TEACHER EXTRA SERVICE	13,946		49,434			0		0		0
109.46	SUBSTITUTES COVERAGE	0		6,800			0		0		0
114.49	CLERICAL/TECHNICAL	362,243	5.5	428,516	6.5	6.5	479,070	6.5	479,070	6.5	471,684
117.49	OTHER SALARY	61,928	1.0	74,984	1.0	1.0	76,039	1.0	76,039	1.0	76,039

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.46	IN-DIST PD - CONTR. SVS	6,500		220,000			0		0		0
322.46	INSTR PROG IMPROV SVS	55,096		70,000			0		0		0
330.46	OTHER PROF AND TECH SVS	16,575		0			0		0		0
580.46	OOD CONFERENCES - PD	23,429		5,200			0		0		0
581.46	IN-DISTRICT TRAVEL	2,052		5,500			5,500		5,500		5,500
611.46	INSTRUCTIONAL SUPPLIES	8,085		0			0		0		0
641.46	TEXTBOOKS/WORKBOOKS	1,830		0			0		0		0
643.46	SOFTWARE	476,389		0			0		0		0
690.46	OFFICE SUPPLIES	7,982		750			750		750		750
691.46	OTHER SUPPLIES	10,036		8,000			8,000		8,000		8,000
730.46	EQUIPMENT INSTRUCTION	5,422		4,500			4,500		4,500		4,500
890.46	DUES AND FEES	4,416		15,000			15,000		15,000		15,000
2210	FUNCTION TOTAL	1,060,761	8.5	996,751	8.5	7.5	607,996	7.5	607,996	7.5	600,610
***2300*	SUPPORT SVCS - GNL ADMINIST										
102.46	ADMIN. CERTIFIED	0	1.5	232,923	1.5	2.5	421,363	2.5	421,363	2.5	420,153
102.49	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	OBJECT TOTAL	1,467,669	6.3	1,252,475	4.8	5.8	1,217,702	5.8	1,217,702	5.8	1,214,205
120.49	TEMPORARY P/T SALARY	470		3,500			3,000		3,000		3,000
580.49	OOD CONFERENCES - PD	1,978		1,000			0		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.49	OFFICE SUPPLIES	4,439		2,700			2,500		2,500		2,500
890.49	DUES AND FEES	0		0			2,000		2,000		2,000
2300	FUNCTION TOTAL	1,474,556	6.3	1,259,675	4.8	5.8	1,225,202	5.8	1,225,202	5.8	1,221,705
***2510*	CENTRAL SVCS - PUBLIC AFFAIR										
114.49	CLERICAL/TECHNICAL	73,212	1.0	67,772	1.0	1.0	68,187	1.0	68,187	1.0	67,136
117.49	OTHER SALARY	115,701	1.0	118,722	1.0	1.0	120,472	1.0	120,472	1.0	120,472
321.49	IN-DIST PD - CONTR. SVS	26,089		55,000			55,000		55,000		55,000
540.49	ADVERTISING	3,298		20,000			16,000		16,000		16,000
550.49	PRINTING EXPENSES	14,726		12,000			12,000		12,000		7,500
580.49	OOD CONFERENCES - PD	1,534		2,000			2,500		2,500		0
643.49	SOFTWARE	20,000		25,000			25,000		25,000		25,000
691.49	OTHER SUPPLIES	5,330		16,000			15,500		15,500		15,500
2510	FUNCTION TOTAL	259,890	2.0	316,494	2.0	2.0	314,659	2.0	314,659	2.0	306,608
032	PROGRAM TOTAL	2,819,563	16.8	2,596,920	15.3	24.3	2,717,985	24.3	2,717,985	19.3	2,385,022

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	SUPPORT SVCS - GNL ADMINIST										
102.49	ADMIN. CERTIFIED	384,737	1.0	177,183	1.0	1.0	181,652	1.0	181,652	1.0	181,130
113.49	ADMIN. NON-CERTIFIED	337,256	3.0	356,936	2.0	2.0	370,392	2.0	370,392	2.0	370,392
114.49	CLERICAL/TECHNICAL	444,046	6.0	470,381	5.0	5.0	407,436	5.0	407,436	5.0	401,155
321.49	IN-DIST PD - CONTR. SVS	43,312		39,500			45,000		45,000		45,000
330.49	OTHER PROF AND TECH SVS	2,100		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	43,196		47,587			48,000		48,000		48,000
520.49	INSURANCE - RISK MGMT F	1,496,926		1,521,794			1,676,514		1,676,514		1,479,818
530.49	TELEPHONE	358,605		360,000			360,000		360,000		360,000
531.49	POSTAGE	92,424		105,000			105,000		105,000		105,000
540.49	ADVERTISING	2,211		2,000			2,000		2,000		2,000
550.49	PRINTING EXPENSES	579,836		555,000			562,000		562,000		559,500
580.49	OOD CONFERENCES - PD	736		500			500		500		0
611.49	INSTRUCTIONAL SUPPLIES	200,120		175,000			210,000		210,000		210,000
690.49	OFFICE SUPPLIES	19,347		19,200			18,500		18,500		18,500
691.49	OTHER SUPPLIES	6,062		5,750			5,500		5,500		5,500
730.49	EQUIPMENT INSTRUCTION	-3,000		175,000			205,000		205,000		43,924
739.49	EQUIPMENT NON-INSTRUCT	11,771		15,500			12,500		12,500		11,500
890.49	DUES AND FEES	2,452		1,300			750		750		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense		2019-2020 Budget		2019-2020 Adjusted		2020-2021 Supt. Request		2020-2021 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2300	FUNCTION TOTAL	4,022,137	10.0	4,027,631	8.0	8.0	4,210,744	8.0	4,210,744	8.0	3,842,919
033	PROGRAM TOTAL	4,022,137	10.0	4,027,631	8.0	8.0	4,210,744	8.0	4,210,744	8.0	3,842,919

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1100*	INSTRUCTIONAL										
105.49	CLASS COVERAGE SALARY	332,208		250,000			250,000		250,000		250,000
106.49	MATERNITY LEAVE SALARY	1,075,849		976,321			1,150,000		1,150,000		1,150,000
109.49	SUBSTITUTES COVERAGE	2,374,799		2,348,000			2,759,750		2,759,750		2,347,800
111.49	LONG-TERM SICK LEAVE	851,877		935,484			945,000		945,000		945,000
1100	FUNCTION TOTAL	4,634,733		4,509,805			5,104,750		5,104,750		4,692,800
***1200*	ALL SPECIAL EDUCATION										
109.43	SUBSTITUTES COVERAGE	727		5,000			5,000		5,000		5,000
119.43	SUPPLEMENTAL PARA	0		0			50,000		50,000		50,000
1200	FUNCTION TOTAL	727		5,000			55,000		55,000		55,000
***2202*	SUPPORT SVCES - GNL INSTRUCTI										
101.49	TEACHERS SALARY	79,841	.6	72,233	.6	.6	72,031	.6	72,031	.6	71,574
2202	FUNCTION TOTAL	79,841	.6	72,233	.6	.6	72,031	.6	72,031	.6	71,574
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	41,164		4,000			4,000		4,000		4,000
108.49	MENTOR STIPENDS	89,582		0			0		0		0
321.49	IN-DIST PD - CONTR. SVS	0		0			16,377		16,377		16,377
330.49	OTHER PROF AND TECH SVS	13,801		5,000			0		0		0
580.49	OOD CONFERENCES - PD	302		5,000			3,000		3,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	FTE	Amount	BOE Request	FTE	Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	3,069		1,000			500		500		500
643.49	SOFTWARE	80,132		70,000			82,400		82,400		82,400
2210	FUNCTION TOTAL	228,050		85,000			106,277		106,277		103,277
***2400* SUPPORT SVCES - S.B.ADMINISTR											
122.49	CLERICAL O/T	24,629		0			0		0		0
2400	FUNCTION TOTAL	24,629		0			0		0		0
***2500* CENTRAL SVCES - GNL ADMINIST											
110.49	RETIREMENT	731,568		974,000			824,000		824,000		824,000
113.49	ADMIN. NON-CERTIFIED	326,560	3.0	328,985	3.0	3.0	339,730	3.0	339,730	3.0	339,730
114.49	CLERICAL/TECHNICAL	341,290	5.0	362,752	5.0	5.0	346,247	5.0	346,247	5.0	340,909
117.49	OTHER SALARY	111,802	1.0	131,100	2.0	2.0	344,270	2.0	344,270	2.0	344,270
120.49	TEMPORARY P/T SALARY	99,398		10,000			7,500		7,500		7,500
122.49	CLERICAL O/T	140,242		100,000			75,000		75,000		75,000
123.49	POLICE AND FIRE O/T	78,338		44,500			60,000		60,000		60,000
202.49	HEALTH/HOSPITAL INS	28,480,158		31,707,490			36,744,367		36,744,367		32,334,053
207.49	SOCIAL SECURITY	4,014,245		3,831,000			3,640,000		3,640,000		3,640,000
208.49	UNEMPLOYMENT COMP	44,953		100,000			100,000		100,000		100,000
215.49	TUITION REIMBURSEMENT	122,871		166,000			166,000		166,000		166,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		30,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
230.49	PENSION	3,511,935		2,919,000			3,169,000		3,169,000		3,365,000
231.49	OPEB	3,422,000		3,574,000			4,049,400		4,049,400		3,212,400
260.49	WORKERS COMPENSATION	1,711,581		1,930,072			2,207,696		2,207,696		2,119,231
321.49	IN-DIST PD - CONTR. SVS	298,840		321,000			299,360		299,360		299,360
324.49	LEGAL SERVICES	65,820		80,000			55,000		55,000		55,000
330.49	OTHER PROF AND TECH SVS	0		1,500			0		0		0
540.49	ADVERTISING	4,150		4,000			5,000		5,000		5,000
541.49	RECRUITMENT/RETENTION	16,461		25,000			40,000		40,000		40,000
550.49	PRINTING EXPENSES	3,448		8,000			3,000		3,000		300
580.49	OOD CONFERENCES - PD	6,700		10,000			6,000		6,000		0
643.49	SOFTWARE	5,389		5,000			3,500		3,500		3,500
690.49	OFFICE SUPPLIES	6,089		6,000			6,000		6,000		6,000
691.49	OTHER SUPPLIES	9,936		0			0		0		0
739.49	EQUIPMENT NON-INSTRUCT	7,825		8,000			9,000		9,000		8,000
890.49	DUES AND FEES	1,784		2,500			4,100		4,100		4,100
2500	FUNCTION TOTAL	43,593,383	9.0	46,679,899	10.0	10.0	52,534,170	10.0	52,534,170	10.0	47,379,353
035	PROGRAM TOTAL	48,561,363	9.6	51,351,937	10.6	10.6	57,872,228	10.6	57,872,228	10.6	52,302,004

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2520*	CENTRAL SVCES - RESEARCH										
102.49	ADMIN. CERTIFIED	128,867	.7	130,889	.7	.7	134,069	.7	134,069		0
114.49	CLERICAL/TECHNICAL	328,135	4.3	365,750	4.3	4.3	363,035	4.3	363,035	4.3	357,438
120.49	TEMPORARY P/T SALARY	25,645		20,000			15,000		15,000		15,000
321.49	IN-DIST PD - CONTR. SVS	0		0			55,000		55,000		55,000
322.49	INSTR PROG IMPROV SVS	14,643		42,000			0		0		0
330.49	OTHER PROF AND TECH SVS	31,828		35,000			0		0		0
420.49	REPAIR,MAINT & CLEANING	0		2,000			2,000		2,000		2,000
550.49	PRINTING EXPENSES	3,695		2,500			2,500		2,500		1,500
580.49	OOD CONFERENCES - PD	3,000		10,000			5,000		5,000		0
611.49	INSTRUCTIONAL SUPPLIES	19,543		35,000			35,000		35,000		35,000
642.49	LIBRARY BOOK/PERIODICAL	233		1,000			0		0		0
643.49	SOFTWARE	257,685		280,000			280,000		280,000		280,000
690.49	OFFICE SUPPLIES	10,710		5,000			5,000		5,000		5,000
739.49	EQUIPMENT NON-INSTRUCT	4,340		7,500			4,000		4,000		3,000
2520	FUNCTION TOTAL	828,324	5.0	936,639	5.0	5.0	900,604	5.0	900,604	4.3	753,938
036	PROGRAM TOTAL	828,324	5.0	936,639	5.0	5.0	900,604	5.0	900,604	4.3	753,938

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.05	TEACHER EXTRA SERVICE	220		0			0		0		0
321.03	IN-DIST PD - CONTR. SVS	0		100			0		0		0
321.05	IN-DIST PD - CONTR. SVS	2,969		4,400			2,000		2,000		2,000
321	OBJECT TOTAL	2,969		4,500			2,000		2,000		2,000
531.02	POSTAGE	0		100			100		100		100
531.15	POSTAGE	0		0			75		75		75
531	OBJECT TOTAL	0		100			175		175		175
580.11	OOD CONFERENCES - PD	100		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		500			0		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		200			0		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,260		3,650			3,650		3,650		2,608
611.13	INSTRUCTIONAL SUPPLIES	8,305		8,000							0
611.14	INSTRUCTIONAL SUPPLIES	0		0			5,000		5,000		3,573
611.17	INSTRUCTIONAL SUPPLIES	8,698		5,000			5,000		5,000		3,573
611	OBJECT TOTAL	20,263		17,350			13,650		13,650		9,754
643.07	SOFTWARE	0		0			2,000		2,000		2,000
730.13	EQUIPMENT INSTRUCTION	450		1,000			0		0		0
890.04	DUES AND FEES	0		375			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1110	FUNCTION TOTAL	24,002		23,325			17,825		17,825		13,929
***1120*	MIDDLE SCHOOL INSTRUCTION										
104.21	TEACHER EXTRA SERVICE	714		7,000			0		0		0
104.22	TEACHER EXTRA SERVICE	5,614		2,000			0		0		0
104.23	TEACHER EXTRA SERVICE	1,458		0			0		0		0
104.26	TEACHER EXTRA SERVICE	1,737		2,500			0		0		0
104	OBJECT TOTAL	9,523		11,500			0		0		0
321.21	IN-DIST PD - CONTR. SVS	1,199		6,000			1,000		1,000		1,000
321.22	IN-DIST PD - CONTR. SVS	0		0			5,000		5,000		5,000
321.23	IN-DIST PD - CONTR. SVS	0		1,000			1,500		1,500		1,500
321.24	IN-DIST PD - CONTR. SVS	0		500			0		0		0
321	OBJECT TOTAL	1,199		7,500			7,500		7,500		7,500
440.23	RENTALS	0		5,000			5,000		5,000		5,000
580.21	OOD CONFERENCES - PD	2,137		2,000			500		500		0
580.22	OOD CONFERENCES - PD	3,724		2,000			0		0		0
580.24	OOD CONFERENCES - PD	2,855		2,000			2,500		2,500		0
580.26	OOD CONFERENCES - PD	189		2,500			0		0		0
580	OBJECT TOTAL	8,905		8,500			3,000		3,000		0
611.10	INSTRUCTIONAL SUPPLIES	0		2,000			1,000		1,000		715
611.21	INSTRUCTIONAL SUPPLIES	2,277		3,000			31,000		31,000		22,152

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.22	INSTRUCTIONAL SUPPLIES	5,025		11,546			15,000		15,000		10,719		
611.23	INSTRUCTIONAL SUPPLIES	750		4,279			4,079		4,079		2,915		
611.24	INSTRUCTIONAL SUPPLIES	2,783		14,659			19,459		19,459		13,905		
611.26	INSTRUCTIONAL SUPPLIES	8,483		19,634			19,634		19,634		14,030		
611	OBJECT TOTAL	19,318		55,118			90,172		90,172		64,436		
690.24	OFFICE SUPPLIES	2,902		4,000			4,000		4,000		4,000		
690.26	OFFICE SUPPLIES	639		2,000			4,000		4,000		4,000		
690	OBJECT TOTAL	3,541		6,000			8,000		8,000		8,000		
691.22	OTHER SUPPLIES	0		0			3,000		3,000		3,000		
1120	FUNCTION TOTAL	42,486		93,618			116,672		116,672		87,936		
***1130*	HIGH SCHOOL INSTRUCTION												
321.31	IN-DIST PD - CONTR. SVS	0		0			4,000		4,000		4,000		
531.31	POSTAGE	10,000		14,000			0		0		0		
580.31	OOD CONFERENCES - PD	5,992		6,000			4,000		4,000		0		
580.32	OOD CONFERENCES - PD	8,137		9,000			9,000		9,000		0		
580	OBJECT TOTAL	14,129		15,000			13,000		13,000		0		
641.35	TEXTBOOKS/WORKBOOKS	6,085		7,700			0		0		0		
1130	FUNCTION TOTAL	30,214		36,700			17,000		17,000		4,000		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2201*	ADMINISTRATIVE INTERNS										
101.03	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146		0
101.04	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	101,315	1.0	101,315		0
101.05	TEACHERS SALARY	120,761	1.0	119,192	1.0	1.0	120,419	1.0	120,419		0
101.06	TEACHERS SALARY	117,704	1.0	115,213	1.0	1.0	116,773	1.0	116,773		0
101.07	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	116,146	1.0	116,146		0
101.11	TEACHERS SALARY	0		0			0		0	1.0	68,833
101.13	TEACHERS SALARY	78,979	1.0	80,406	1.0	1.0	85,043	1.0	85,043		0
101.14	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	101,315	1.0	101,315		0
101.15	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	101,316	1.0	101,316	1.0	100,673
101.17	TEACHERS SALARY	93,249	1.0	93,000	1.0	1.0	85,043	1.0	85,043		0
101.21	TEACHERS SALARY	87,540	1.0	87,451	1.0	1.0	69,028	1.0	69,028	1.0	68,590
101.22	TEACHERS SALARY	96,098	1.0	100,964	1.0	1.0	82,011	1.0	82,011		0
101.23	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	115,167	1.0	115,167		0
101.24	TEACHERS SALARY	116,442	1.0	113,928	1.0	1.0	80,846	1.0	80,846		0
101.26	TEACHERS SALARY	117,445	1.0	114,949	1.0	1.0	116,146	1.0	116,146	1.0	115,409
101.31	TEACHERS SALARY	67,028	1.4	135,110	1.4	1.4	137,199	1.4	137,199	.4	72,809
101.32	TEACHERS SALARY	102,819	1.0	102,819	1.0	1.0	116,862	1.0	116,862		0
101	OBJECT TOTAL	1,627,138	16.4	1,683,816	16.4	16.4	1,660,775	16.4	1,660,775	4.4	426,314
2201	FUNCTION TOTAL	1,627,138	16.4	1,683,816	16.4	16.4	1,660,775	16.4	1,660,775	4.4	426,314
***2400*	SUPPORT SVCES - S.B.ADMINISTR										
102.02	ADMIN. CERTIFIED	324,653	2.0	332,498	2.0	2.0	341,219	2.0	341,219	2.0	340,239

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.03	ADMIN. CERTIFIED	329,540	2.0	334,788	2.0	2.0	343,011	2.0	343,011	2.0	342,026
102.04	ADMIN. CERTIFIED	302,887	2.0	330,208	2.0	2.0	335,444	2.0	335,444	2.0	334,480
102.05	ADMIN. CERTIFIED	320,063	2.0	327,877	2.0	2.0	340,721	2.0	340,721	2.0	339,742
102.06	ADMIN. CERTIFIED	328,240	2.0	333,493	2.0	2.0	342,215	2.0	342,215	2.0	341,232
102.07	ADMIN. CERTIFIED	323,920	2.0	332,181	2.0	2.0	343,210	2.0	343,210	2.0	342,224
102.09	ADMIN. CERTIFIED	168,577	2.0	328,574	2.0	2.0	337,726	2.0	337,726	2.0	336,756
102.10	ADMIN. CERTIFIED	330,240	2.0	335,484	2.0	2.0	343,708	2.0	343,708	2.0	342,721
102.11	ADMIN. CERTIFIED	329,440	2.0	334,688	2.0	2.0	342,912	2.0	342,912	2.0	341,927
102.13	ADMIN. CERTIFIED	324,353	2.0	332,199	2.0	2.0	340,721	2.0	340,721	2.0	339,742
102.14	ADMIN. CERTIFIED	325,940	2.0	332,199	2.0	2.0	340,423	2.0	340,423	2.0	339,445
102.15	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219	2.0	340,239
102.17	ADMIN. CERTIFIED	327,740	2.0	332,996	2.0	2.0	341,219	2.0	341,219	2.0	340,239
102.21	ADMIN. CERTIFIED	327,840	2.0	333,593	2.0	2.0	338,025	2.0	338,025	2.0	337,054
102.22	ADMIN. CERTIFIED	328,240	2.0	333,991	2.0	2.0	341,717	2.0	341,717	2.0	340,735
102.23	ADMIN. CERTIFIED	323,940	2.0	329,213	2.0	2.0	339,427	2.0	339,427	2.0	338,452
102.24	ADMIN. CERTIFIED	327,240	2.0	332,498	2.0	2.0	340,721	2.0	340,721	2.0	339,742
102.26	ADMIN. CERTIFIED	320,593	2.0	331,204	2.0	2.0	339,427	2.0	339,427	2.0	338,452
102.31	ADMIN. CERTIFIED	812,717	5.0	829,438	5.0	5.0	862,759	5.0	862,759	5.0	860,281
102.32	ADMIN. CERTIFIED	818,194	5.0	831,372	5.0	5.0	857,440	5.0	857,440	5.0	854,977
102.35	ADMIN. CERTIFIED	325,940	2.0	331,204	2.0	2.0	339,427	2.0	339,427	2.0	338,452
102.55	ADMIN. CERTIFIED	0		0		1.0	159,184	1.0	159,184	1.0	158,727
102	OBJECT TOTAL	7,648,037	48.0	7,972,694	48.0	49.0	8,351,875	49.0	8,351,875	49.0	8,327,884

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.02	CLERICAL/TECHNICAL	100,132	2.0	113,724	2.0	2.0	107,185	2.0	107,185	2.0	105,533
114.03	CLERICAL/TECHNICAL	105,207	2.0	112,177	2.0	2.0	112,280	2.0	112,280	2.0	110,549
114.04	CLERICAL/TECHNICAL	112,200	2.0	114,167	2.0	2.0	104,413	2.0	104,413	2.0	102,803
114.05	CLERICAL/TECHNICAL	108,994	2.0	112,078	2.0	2.0	112,182	2.0	112,182	2.0	110,453
114.06	CLERICAL/TECHNICAL	93,158	2.0	106,399	2.0	2.0	106,416	2.0	106,416	2.0	104,775
114.07	CLERICAL/TECHNICAL	100,660	2.0	108,913	2.0	2.0	108,973	2.0	108,973	2.0	107,293
114.09	CLERICAL/TECHNICAL	105,769	2.0	108,913	2.0	2.0	108,973	2.0	108,973	2.0	107,293
114.10	CLERICAL/TECHNICAL	116,005	2.0	118,009	2.0	2.0	116,512	2.0	116,512	2.0	114,716
114.11	CLERICAL/TECHNICAL	104,438	2.0	114,379	2.0	2.0	101,321	2.0	101,321	2.0	99,759
114.13	CLERICAL/TECHNICAL	103,043	2.0	110,032	2.0	2.0	110,116	2.0	110,116	2.0	108,418
114.14	CLERICAL/TECHNICAL	107,441	2.0	112,325	2.0	2.0	112,427	2.0	112,427	2.0	110,694
114.15	CLERICAL/TECHNICAL	112,179	2.0	114,069	2.0	2.0	112,623	2.0	112,623	2.0	110,887
114.17	CLERICAL/TECHNICAL	111,927	2.0	114,069	2.0	2.0	112,623	2.0	112,623	2.0	110,887
114.21	CLERICAL/TECHNICAL	106,068	2.0	109,208	2.0	2.0	109,267	2.0	109,267	2.0	107,582
114.22	CLERICAL/TECHNICAL	106,605	2.0	110,032	2.0	2.0	110,116	2.0	110,116	2.0	108,418
114.23	CLERICAL/TECHNICAL	106,677	2.0	109,109	2.0	2.0	109,169	2.0	109,169	2.0	107,486
114.24	CLERICAL/TECHNICAL	105,131	2.0	107,489	2.0	2.0	107,528	2.0	107,528	2.0	105,870
114.26	CLERICAL/TECHNICAL	118,892	2.0	122,256	2.0	2.0	122,189	2.0	122,189	2.0	120,305
114.31	CLERICAL/TECHNICAL	345,991	6.0	354,599	6.0	6.0	351,638	6.0	351,638	6.0	346,217
114.32	CLERICAL/TECHNICAL	345,914	6.0	355,288	6.0	6.0	352,420	6.0	352,420	6.0	346,987
114.35	CLERICAL/TECHNICAL	119,927	2.0	122,245	2.0	2.0	120,891	2.0	120,891	2.0	119,027
114	OBJECT TOTAL	2,736,358	50.0	2,849,480	50.0	50.0	2,809,262	50.0	2,809,262	50.0	2,765,952

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.03	OTHER SALARY	37,177	1.0	39,780	1.0	1.0	42,766	1.0	42,766	1.0	42,766
117.17	OTHER SALARY	16,682	1.0	36,638	1.0	1.0	39,561	1.0	39,561	1.0	39,561
117.21	OTHER SALARY	75,710	2.0	92,819	2.0	2.0	76,364	2.0	76,364	1.0	38,432
117.22	OTHER SALARY	80,096	2.0	85,839	2.0	2.0	90,454	2.0	90,454	1.0	52,522
117.23	OTHER SALARY	80,538	2.0	84,870	2.0	2.0	89,473	2.0	89,473	1.0	51,541
117.24	OTHER SALARY	78,636	2.0	84,570	2.0	2.0	89,273	2.0	89,273	1.0	51,341
117.26	OTHER SALARY	77,492	2.0	82,997	2.0	2.0	87,649	2.0	87,649	1.0	49,717
117.31	OTHER SALARY	492,939	11.0	509,777	11.0	11.0	516,890	11.0	516,890	8.0	403,094
117.32	OTHER SALARY	402,842	11.0	477,652	11.0	11.0	509,187	11.0	509,187	8.0	395,391
117.35	OTHER SALARY	90,541	2.0	92,919	2.0	2.0	96,276	2.0	96,276	1.0	58,344
117.49	OTHER SALARY	0		0			15,000		15,000		15,000
117	OBJECT TOTAL	1,432,653	36.0	1,587,861	36.0	36.0	1,652,893	36.0	1,652,893	24.0	1,197,709
122.49	CLERICAL O/T	186,309		185,400			190,000		190,000		190,000
321.49	IN-DIST PD - CONTR. SVS	14,136		50,000			5,000		5,000		5,000
322.35	INSTR PROG IMPROV SVS	0		3,000			0		0		0
330.32	OTHER PROF AND TECH SVS	8,605		2,000			2,000		2,000		2,000
440.31	RENTALS	7,155		6,000			0		0		0
440.32	RENTALS	4,301		0			0		0		0
440	OBJECT TOTAL	11,456		6,000			0		0		0
531.31	POSTAGE	15,000		20,000			28,000		28,000		28,000
531.32	POSTAGE	15,654		15,000			15,000		15,000		15,000

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
531	OBJECT TOTAL	30,654		35,000			43,000		43,000		43,000
550.31	PRINTING EXPENSES	0		3,000			3,000		3,000		1,000
550.32	PRINTING EXPENSES	8,386		0			0		0		0
550	OBJECT TOTAL	8,386		3,000			3,000		3,000		1,000
580.05	OOD CONFERENCES - PD	0		1,000			1,000		1,000		0
580.23	OOD CONFERENCES - PD	0		2,000			0		0		0
580.26	OOD CONFERENCES - PD	4,927		2,000			0		0		0
580.49	OOD CONFERENCES - PD	0		0			2,000		2,000		0
580	OBJECT TOTAL	4,927		5,000			3,000		3,000		0
581.49	IN-DISTRICT TRAVEL	0		0			2,000		2,000		2,000
611.10	INSTRUCTIONAL SUPPLIES	0		0			1,000		1,000		715
611.31	INSTRUCTIONAL SUPPLIES	7,021		15,919			15,919		15,919		11,375
611.32	INSTRUCTIONAL SUPPLIES	4,142		6,136			5,000		5,000		3,573
611.35	INSTRUCTIONAL SUPPLIES	9,190		7,780			7,780		7,780		5,559
611	OBJECT TOTAL	20,353		29,835			29,699		29,699		21,222
690.02	OFFICE SUPPLIES	336		500			500		500		500
690.03	OFFICE SUPPLIES	484		1,000			300		300		300
690.04	OFFICE SUPPLIES	2,057		2,125			2,125		2,125		2,125
690.05	OFFICE SUPPLIES	2,199		2,000			2,500		2,500		2,500
690.06	OFFICE SUPPLIES	994		1,500			500		500		500

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.07	OFFICE SUPPLIES	3,015		1,000			0		0		0
690.09	OFFICE SUPPLIES	6,739		7,000			5,800		5,800		5,800
690.10	OFFICE SUPPLIES	0		500			1,000		1,000		1,000
690.11	OFFICE SUPPLIES	0		0			1,000		1,000		1,000
690.13	OFFICE SUPPLIES	1,406		1,500			5,000		5,000		5,000
690.14	OFFICE SUPPLIES	2,227		3,400			2,500		2,500		2,500
690.15	OFFICE SUPPLIES	987		1,750			1,250		1,250		1,250
690.17	OFFICE SUPPLIES	1,509		1,600			3,500		3,500		3,500
690.21	OFFICE SUPPLIES	2,732		1,366			1,500		1,500		1,500
690.22	OFFICE SUPPLIES	6,608		6,448			4,000		4,000		4,000
690.23	OFFICE SUPPLIES	4,859		6,700			6,800		6,800		6,800
690.32	OFFICE SUPPLIES	18,780		25,000			24,777		24,777		24,777
690.35	OFFICE SUPPLIES	6,724		5,944			0		0		0
690.49	OFFICE SUPPLIES	0		0			1,000		1,000		1,000
690	OBJECT TOTAL	61,656		69,333			64,052		64,052		64,052
691.49	OTHER SUPPLIES	0		0			90,000		90,000		90,000
730.17	EQUIPMENT INSTRUCTION	22,539		0			0		0		0
730.21	EQUIPMENT INSTRUCTION	5,331		4,600			4,600		4,600		4,600
730.23	EQUIPMENT INSTRUCTION	333		3,931			9,031		9,031		9,031
730.24	EQUIPMENT INSTRUCTION	67		2,000			2,000		2,000		2,000
730.26	EQUIPMENT INSTRUCTION	0		1,000			1,000		1,000		1,000
730.32	EQUIPMENT INSTRUCTION	3,288		2,000			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
730	OBJECT TOTAL	31,558		13,531			16,631		16,631		16,631		16,631
890.02	DUES AND FEES	0		200			200		200		200		200
890.03	DUES AND FEES	557		800			500		500		500		500
890.04	DUES AND FEES	864		0			0		0		0		0
890.05	DUES AND FEES	0		800			800		800		800		800
890.06	DUES AND FEES	300		350			350		350		350		350
890.09	DUES AND FEES	8		1,000			200		200		200		200
890.10	DUES AND FEES	0		200			400		400		400		400
890.13	DUES AND FEES	231		400			0		0		0		0
890.14	DUES AND FEES	0		175			500		500		500		250
890.15	DUES AND FEES	219		600			0		0		0		0
890.21	DUES AND FEES	0		500			500		500		500		250
890.22	DUES AND FEES	0		250			500		500		500		250
890.23	DUES AND FEES	0		200			200		200		200		200
890.24	DUES AND FEES	822		830			0		0		0		0
890.26	DUES AND FEES	215		250			250		250		250		250
890.31	DUES AND FEES	6,500		250			0		0		0		0
890.32	DUES AND FEES	13,004		13,000			0		0		0		0
890.35	DUES AND FEES	3,563		4,000			0		0		0		0
890	OBJECT TOTAL	26,283		23,805			4,400		4,400		4,400		3,650
2400	FUNCTION TOTAL	12,221,371	134.0	12,835,939	134.0	135.0	13,266,812	135.0	13,266,812	123.0	12,730,100		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2401*	BUILDING ADDL SECURITY - OLD												
117.49	OTHER SALARY	1,616		0			0		0				0
2401	FUNCTION TOTAL	1,616		0			0		0				0
***2540*	CENTRAL SVCES - BLG SECURITY												
117.49	OTHER SALARY	86,363	1.0	87,777	1.0	1.0	116,000	1.0	116,000				0
2540	FUNCTION TOTAL	86,363	1.0	87,777	1.0	1.0	116,000	1.0	116,000				0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
201.49	CLOTHING/TOOL ALLOWANCE	0		0			10,000		10,000				10,000
2590	FUNCTION TOTAL	0		0			10,000		10,000				10,000
037	PROGRAM TOTAL	14,033,190	151.4	14,761,175	151.4	152.4	15,205,084	152.4	15,205,084	127.4	13,272,279		

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2700*	PUPIL TRANSPORTATION - REGUL												
113.49	ADMIN. NON-CERTIFIED	110,086	1.0	123,290	1.0	1.0	102,301	1.0	102,301	1.0	102,301	1.0	102,301
114.49	CLERICAL/TECHNICAL	83,049	1.0	83,398	1.0	1.0	77,567	1.0	77,567	1.0	77,567	1.0	76,371
122.49	CLERICAL O/T	8,008		9,000			9,200		9,200		9,200		9,200
321.49	IN-DIST PD - CONTR. SVS	4,440		14,000			14,000		14,000		14,000		14,000
330.49	OTHER PROF AND TECH SVS	11,356		18,000			18,000		18,000		18,000		18,000
420.49	REPAIR,MAINT & CLEANING	4,890		15,000			15,000		15,000		15,000		15,000
510.35	PUPIL TRANSPORTATION	22,696		0			0		0		0		0
510.49	PUPIL TRANSPORTATION	8,491,355		9,301,211			10,504,271		10,504,271		10,504,271		10,504,271
510	OBJECT TOTAL	8,514,051		9,301,211			10,504,271		10,504,271		10,504,271		10,504,271
629.49	BUS FUEL	729,824		700,000			812,000		812,000		812,000		696,600
690.49	OFFICE SUPPLIES	983		3,000			3,000		3,000		3,000		3,000
739.49	EQUIPMENT NON-INSTRUCT	1,474		4,000			4,000		4,000		4,000		2,000
2700	FUNCTION TOTAL	9,468,161	2.0	10,270,899	2.0	2.0	11,559,339	2.0	11,559,339	2.0	11,559,339	2.0	11,440,743
***2702*	PUPIL TRANSPORT - SPED IN-DIST												
510.43	PUPIL TRANSPORTATION	3,480,628		3,997,831			4,546,221		4,546,221		4,546,221		4,546,221
2702	FUNCTION TOTAL	3,480,628		3,997,831			4,546,221		4,546,221		4,546,221		4,546,221
***2704*	PUPIL TRANSPORT - FIELD TRIPS												
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2018-2019 Expense	2019-2020 Budget		2019-2020 Adjusted	2020-2021 Supt. Request		2020-2021 BOE Request		2020-2021 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511.03	PUPIL TRANS/FIELD TRIPS	1,232		900			900		900		0
511.04	PUPIL TRANS/FIELD TRIPS	930		1,100			1,100		1,100		0
511.05	PUPIL TRANS/FIELD TRIPS	1,880		1,000			2,000		2,000		0
511.06	PUPIL TRANS/FIELD TRIPS	618		1,300			1,300		1,300		0
511.07	PUPIL TRANS/FIELD TRIPS	5,529		1,500			1,500		1,500		0
511.10	PUPIL TRANS/FIELD TRIPS	2,973		1,200			2,400		2,400		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		1,400		0
511.13	PUPIL TRANS/FIELD TRIPS	1,530		1,100			1,100		1,100		0
511.14	PUPIL TRANS/FIELD TRIPS	1,128		1,200			1,200		1,200		0
511.15	PUPIL TRANS/FIELD TRIPS	2,569		1,200			1,200		1,200		0
511.17	PUPIL TRANS/FIELD TRIPS	6,417		1,400			0		0		0
511.21	PUPIL TRANS/FIELD TRIPS	1,536		1,200			2,200		2,200		0
511.22	PUPIL TRANS/FIELD TRIPS	3,900		1,300			3,000		3,000		0
511.23	PUPIL TRANS/FIELD TRIPS	4,573		1,200			3,200		3,200		0
511.24	PUPIL TRANS/FIELD TRIPS	2,726		1,200			2,200		2,200		0
511.26	PUPIL TRANS/FIELD TRIPS	0		1,330			2,000		2,000		0
511.31	PUPIL TRANS/FIELD TRIPS	3,464		3,500			0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	3,255		4,500			4,500		4,500		0
511.35	PUPIL TRANS/FIELD TRIPS	3,040		6,000			6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	203		4,000			4,000		4,000		0
511	OBJECT TOTAL	47,503		38,630			42,300		42,300		0

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CODE	DESCRIPTION OF ACCOUNTS	2018-2019	2019-2020		2019-2020	2020-2021		2020-2021		2020-2021	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2704	FUNCTION TOTAL	47,503		38,630			42,300		42,300		0
***2710*	PUPIL TRANSPORT - MCKINNEY V										
510.49	PUPIL TRANSPORTATION	65,585		0			0		0		0
2710	FUNCTION TOTAL	65,585		0			0		0		0
***2712*	PUPIL TRANSPORT - SPED OOD										
510.43	PUPIL TRANSPORTATION	2,517,931		2,917,721			2,725,903		2,725,903		2,725,903
2712	FUNCTION TOTAL	2,517,931		2,917,721			2,725,903		2,725,903		2,725,903
039	PROGRAM TOTAL	15,579,808	2.0	17,225,081	2.0	2.0	18,873,763	2.0	18,873,763	2.0	18,712,867

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

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2018-2019		2019-2020		2020-2021		2020-2021		2020-2021	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	587,675	6.0	584,102	6.0	6.0	597,489	6.0	597,489	3.0	403,139
321.58	IN-DIST PD - CONTR. SVS	0		0			5,000		5,000		5,000
611.58	INSTRUCTIONAL SUPPLIES	1,992		4,500			2,500		2,500		2,500
1105	FUNCTION TOTAL	589,667	6.0	588,602	6.0	6.0	604,989	6.0	604,989	3.0	410,639
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	116,183	1.0	114,224	1.0		50,716		50,716		50,394
2210	FUNCTION TOTAL	116,183	1.0	114,224	1.0		50,716		50,716		50,394
064	PROGRAM TOTAL	705,850	7.0	702,826	7.0	6.0	655,705	6.0	655,705	3.0	461,033
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