

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	108,110	2.0	106,782	2.0	2.0	120,565	2.0	120,565	2.0	120,234
101.05	TEACHER/ELEMENTARY EDUCATION	1,878,472	25.0	2,043,353	25.0	25.0	2,078,242	25.0	2,078,242	26.0	2,137,099
101.10	TEACHER/KINDERGARTEN	484,785	5.0	501,230	5.0	5.0	454,911	5.0	454,911	4.0	389,094
101.11	TEACHER/LANGUAGE ARTS	40,174	1.0	82,147	1.0	1.0	86,206	1.0	86,206	1.0	85,969
101.13	TEACHER/MUSIC	170,114	2.4	193,420	2.4	2.4	193,726	2.4	193,726	2.6	206,107
101.14	TEACHER/PHYS ED/HEALTH	111,795	2.0	110,524	2.0	2.0	117,843	2.0	117,843	2.0	117,519
101.19	TEACHER/UNIFIED ARTS/AVID	74,659		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	429,537	4.0	389,503	4.0	3.0	350,634	3.0	350,634	4.0	414,238
101.26	TEACHER/SRBI	7,419		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	365,527	4.5	422,881	4.5	4.5	439,564	4.5	439,564	4.5	438,356
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418	2.0	359,418
103.21	TCHR SUPPORT SALARY	119,242	2.0	117,433	2.0	2.0	129,460	2.0	129,460	2.0	129,460
103.22	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	93,260	1.0	93,260	1.0	93,260
109.05	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	112,221	2.0	111,267	2.0	2.0	116,777	2.0	116,777	2.0	116,777
115.10	PARAEDUCATOR	104,842	3.0	108,084	3.0	3.0	112,771	3.0	112,771	5.0	163,917
115.22	PARAEDUCATOR	178,987	4.0	147,498	6.0	6.0	211,231	6.0	211,231	6.0	211,231
115.28	PARAEDUCATOR	98,316	4.0	131,525	4.0	4.0	138,878	4.0	138,878	4.0	138,878
116.31	CUSTODIAL/MECH. SALARY	269,109	4.0	279,887	4.0	4.0	296,772	4.0	296,772	4.0	296,772
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		4,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	111,561		111,562	.0		119,370		119,370		119,370
413.31	WATER	4,691		5,416	.0		4,832		4,832		4,832
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	810		932	.0		1,897		1,897		1,897
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,597		3,417	.0		3,500		3,500		3,500
611.05	INSTRUCTIONAL SUPPLIES	18,733		10,250	.0		15,000		15,000		15,000
611.06	INSTRUCTIONAL SUPPLIES	6,619		6,833	.0		6,900		6,900		6,900
611.13	INSTRUCTIONAL SUPPLIES	1,158		1,025	.0		950		950		950
611.14	INSTRUCTIONAL SUPPLIES	448		839	.0		800		800		800
611.22	INSTRUCTIONAL SUPPLIES	1,117		1,025	.0		1,100		1,100		1,100
611.28	INSTRUCTIONAL SUPPLIES	981		1,025	.0		1,200		1,200		1,200
613.31	MAINTENANCE SUPPLIES	9,144		9,177	.0		9,452		9,452		9,452
621.31	GAS HEAT	41,173		43,160	.0		44,179		44,179		44,179
641.05	TEXTBOOKS/WORKBOOKS	792		4,000	.0		4,500		4,500		4,500
642.06	LIBRARY BOOK/PERIODICAL	0		1,500	.0		2,000		2,000		2,000
643.06	SOFTWARE	431		2,500	.0		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	648		700	.0		1,000		1,000		1,000
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	370		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	199		0	.0		1,055		1,055		1,055
02	LOCATION TOTAL	5,181,990	67.9	5,390,071	69.9	68.9	5,523,093	68.9	5,523,093	72.1	5,641,164

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	204,136	2.0	200,108	2.0	2.0	209,687	2.0	209,687	2.0	209,112
101.02	TEACHER/ART	180,507	2.0	176,679	2.0	2.0	181,975	2.0	181,975	2.0	181,475
101.05	TEACHER/ELEMENTARY EDUCATION	2,140,710	23.0	2,115,352	23.0	23.0	2,185,332	23.0	2,185,332	23.0	2,179,327
101.10	TEACHER/KINDERGARTEN	382,611	5.0	478,843	5.0	5.0	526,064	5.0	526,064	5.0	524,619
101.11	TEACHER/LANGUAGE ARTS	189,575	2.0	209,519	2.0	2.0	222,614	2.0	222,614	2.0	222,002
101.13	TEACHER/MUSIC	197,724	1.8	178,717	1.8	1.8	142,910	1.8	142,910	1.8	142,517
101.14	TEACHER/PHYS ED/HEALTH	130,749	2.0	128,409	2.0	2.0	138,300	2.0	138,300	2.0	137,920
101.19	TEACHER/UNIFIED ARTS/AVID	75,677		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	442,826	6.0	501,590	6.0	6.0	516,752	6.0	516,752	6.0	515,332
101.28	TEACHER/ENGLISH LEARNERS	317,154	3.5	307,446	3.5	3.5	334,277	3.5	334,277	3.5	333,358
102.37	ADMIN. CERTIFIED	344,519	2.0	353,177	2.0	2.0	354,591	2.0	354,591	2.0	354,591
103.21	TCHR SUPPORT SALARY	151,908	2.4	175,690	2.4	2.4	193,218	2.4	193,218	2.4	193,218
103.22	TCHR SUPPORT SALARY	76,493	1.4	77,609	1.4	1.4	85,639	1.4	85,639	1.5	92,114
109.05	SUBSTITUTES COVERAGE	305		3,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,411	2.0	115,004	2.0	2.0	119,048	2.0	119,048	2.0	119,048
115.10	PARAEDUCATOR	146,704	3.0	109,605	3.0	3.0	114,384	3.0	114,384	4.0	139,957
115.22	PARAEDUCATOR	399,146	12.0	396,890	13.0	13.0	424,571	13.0	424,571	13.0	424,571
116.31	CUSTODIAL/MECH. SALARY	269,832	4.0	285,158	4.0	4.0	297,672	4.0	297,672	4.0	297,672
117.37	OTHER SALARY	40,737	1.0	45,218	1.0	1.0	46,284	1.0	46,284	1.0	46,284
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		5,000	.0		4,857		4,857		4,857
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	117,838		126,576	.0		126,087		126,087		126,087
412.31	GAS - NONHEAT	18,181		0	.0		0		0		0
413.31	WATER	5,654		8,276	.0		5,824		5,824		5,824
OTHER SERVICES											

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	OOD CONFERENCES - PD	1,795		5,000	.0		5,000		5,000		5,000
590.17	OTHER PURCHASED SERVICE	782		899	.0		1,627		1,627		1,627
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,781		1,526	.0		1,482		1,482		1,482
611.05	INSTRUCTIONAL SUPPLIES	9,777		7,795	.0		7,572		7,572		7,572
611.06	INSTRUCTIONAL SUPPLIES	4,740		3,234	.0		3,141		3,141		3,141
611.13	INSTRUCTIONAL SUPPLIES	1,695		1,453	.0		1,411		1,411		1,411
611.14	INSTRUCTIONAL SUPPLIES	708		611	.0		594		594		594
611.22	INSTRUCTIONAL SUPPLIES	1,856		942	.0		915		915		915
611.28	INSTRUCTIONAL SUPPLIES	1,326		1,140	.0		1,107		1,107		1,107
613.31	MAINTENANCE SUPPLIES	10,536		10,983	.0		11,312		11,312		11,312
621.31	GAS HEAT	31,261		28,141	.0		33,543		33,543		33,543
641.05	TEXTBOOKS/WORKBOOKS	7,999		9,000	.0		8,742		8,742		8,742
642.06	LIBRARY BOOK/PERIODICAL	0		3,051	.0		2,964		2,964		2,964
690.37	OFFICE SUPPLIES	242		435	.0		423		423		423
OTHER OBJECTS											
890.37	DUES AND FEES	478		600	.0		583		583		583
03	LOCATION TOTAL	6,018,373	75.1	6,073,776	76.1	76.1	6,311,602	76.1	6,311,602	77.2	6,331,401

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	176,955	2.0	173,513	2.0	2.0	180,401	2.0	180,401	2.0	179,905
101.05	TEACHER/ELEMENTARY EDUCATION	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700	24.0	2,169,700	23.0	2,099,171
101.10	TEACHER/KINDERGARTEN	447,601	5.0	463,985	5.0	5.0	402,415	5.0	402,415	5.0	401,309
101.11	TEACHER/LANGUAGE ARTS	182,557	2.0	215,798	2.0	1.0	114,457	1.0	114,457	1.0	114,143
101.13	TEACHER/MUSIC	161,659	2.4	188,172	2.4	2.4	202,656	2.4	202,656	2.4	202,099
101.14	TEACHER/PHYS ED/HEALTH	164,655	2.0	164,489	2.0	2.0	173,406	2.0	173,406	2.0	172,930
101.19	TEACHER/UNIFIED ARTS/AVID	63,065		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	491,869	6.0	485,519	6.0	6.0	510,151	6.0	510,151	5.5	476,465
101.28	TEACHER/ENGLISH LEARNERS	469,641	4.5	429,496	4.5	4.5	327,138	4.5	327,138	5.5	393,371
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0	1.0	68,035	1.0	68,035	1.0	67,848
102.37	ADMIN. CERTIFIED	336,919	2.0	345,603	2.0	2.0	350,819	2.0	350,819	2.0	350,819
103.21	TCHR SUPPORT SALARY	191,122	2.0	186,030	2.0	2.0	198,243	2.0	198,243	2.0	198,243
103.22	TCHR SUPPORT SALARY	105,822	1.5	160,253	1.5	1.5	170,969	1.5	170,969	1.5	170,969
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,539	2.0	111,267	2.0	2.0	113,581	2.0	113,581	2.0	113,581
115.10	PARAEDUCATOR	164,215	3.0	137,348	3.0	3.0	113,264	3.0	113,264	3.0	113,264
115.22	PARAEDUCATOR	426,526	14.0	451,098	16.0	16.0	505,043	16.0	505,043	16.0	505,043
115.28	PARAEDUCATOR	65,521		7,551	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	296,371	4.0	278,105	4.0	4.0	287,374	4.0	287,374	4.0	287,374
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	56		6,839	.0		6,666		6,666		6,666
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,368		127,399	.0		136,284		136,284		136,284
412.31	GAS - NONHEAT	3,476		0	.0		0		0		0
413.31	WATER	9,017		9,317	.0		9,288		9,288		9,288
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	0		15,500	.0		15,500		15,500		15,500

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	OOD CONFERENCES - PD	0		2,000	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	1,073		1,234	.0		1,771		1,771		1,771
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,811		8,500	.0		8,500		8,500		8,500
611.02	INSTRUCTIONAL SUPPLIES	1,425		1,495	.0		1,457		1,457		1,457
611.05	INSTRUCTIONAL SUPPLIES	12,090		12,813	.0		12,490		12,490		12,490
611.06	INSTRUCTIONAL SUPPLIES	0		3,417	.0		3,331		3,331		3,331
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		832		832		832
611.14	INSTRUCTIONAL SUPPLIES	0		1,068	.0		1,041		1,041		1,041
611.22	INSTRUCTIONAL SUPPLIES	717		1,177	.0		1,147		1,147		1,147
611.28	INSTRUCTIONAL SUPPLIES	795		2,265	.0		2,208		2,208		2,208
613.31	MAINTENANCE SUPPLIES	9,913		9,914	.0		10,211		10,211		10,211
621.31	GAS HEAT	34,867		38,882	.0		37,412		37,412		37,412
641.05	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,924		2,924		2,924
642.06	LIBRARY BOOK/PERIODICAL	0		4,500	.0		4,386		4,386		4,386
643.05	SOFTWARE	400		1,500	.0		1,462		1,462		1,462
643.37	SOFTWARE	0		500	.0		487		487		487
690.37	OFFICE SUPPLIES	4,772		2,036	.0		1,985		1,985		1,985
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		780		780		780
04	LOCATION TOTAL	6,361,585	78.4	6,398,813	80.4	78.4	6,150,914	78.4	6,150,914	77.9	6,109,796

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	87,273	1.4	106,119	1.4	1.4	106,890	1.4	106,890	1.4	106,596
101.05	TEACHER/ELEMENTARY EDUCATION	1,771,421	18.0	1,656,095	18.0	17.0	1,576,638	17.0	1,576,638	17.0	1,572,306
101.10	TEACHER/KINDERGARTEN	245,878	4.0	429,897	4.0	4.0	406,326	4.0	406,326	3.0	340,642
101.11	TEACHER/LANGUAGE ARTS	197,474	2.0	198,813	2.0	2.0	213,791	2.0	213,791	2.0	213,204
101.13	TEACHER/MUSIC	155,184	1.4	129,488	1.4	1.4	86,455	1.4	86,455	1.4	86,217
101.14	TEACHER/PHYS ED/HEALTH	228,298	2.0	222,758	2.0	2.0	225,112	2.0	225,112	2.0	224,493
101.19	TEACHER/UNIFIED ARTS/AVID	73,926		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	298,663	3.5	293,393	3.5	3.5	308,862	3.5	308,862	4.0	340,297
101.28	TEACHER/ENGLISH LEARNERS	357,681	3.5	355,413	3.5	3.5	367,147	3.5	367,147	3.5	366,139
102.37	ADMIN. CERTIFIED	340,219	2.0	348,892	2.0	2.0	357,433	2.0	357,433	2.0	357,433
103.21	TCHR SUPPORT SALARY	139,364	2.0	164,436	2.0	2.0	189,964	2.0	189,964	2.0	189,964
103.22	TCHR SUPPORT SALARY	99,465	1.0	98,826	1.0	1.0	113,979	1.0	113,979	1.0	113,979
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	120,252	2.0	114,904	2.0	2.0	118,948	2.0	118,948	2.0	118,948
115.10	PARAEDUCATOR	124,633	3.0	111,376	3.0	3.0	113,659	3.0	113,659	3.0	113,659
115.22	PARAEDUCATOR	232,249	7.0	191,823	7.0	7.0	210,207	7.0	210,207	7.0	210,207
116.31	CUSTODIAL/MECH. SALARY	272,661	4.0	285,449	4.0	4.0	297,872	4.0	297,872	4.0	297,872
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		2,000	.0		1,441		1,441		1,441
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	48,875		65,501	.0		52,296		52,296		52,296
412.31	GAS - NONHEAT	3,464		0	.0		0		0		0
413.31	WATER	7,690		12,668	.0		7,921		7,921		7,921
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	730		840	.0		1,310		1,310		1,310

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	946		1,452	.0		800		800		800
611.05	INSTRUCTIONAL SUPPLIES	8,289		13,762	.0		17,759		17,759		17,759
611.06	INSTRUCTIONAL SUPPLIES	1,654		1,316	.0		1,000		1,000		1,000
611.13	INSTRUCTIONAL SUPPLIES	1,068		854	.0		300		300		300
611.14	INSTRUCTIONAL SUPPLIES	0		598	.0		400		400		400
611.22	INSTRUCTIONAL SUPPLIES	624		854	.0		854		854		854
611.28	INSTRUCTIONAL SUPPLIES	1,300		1,281	.0		500		500		500
613.31	MAINTENANCE SUPPLIES	8,709		9,091	.0		9,364		9,364		9,364
621.31	GAS HEAT	36,063		42,958	.0		38,696		38,696		38,696
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		2,000
642.06	LIBRARY BOOK/PERIODICAL	1,977		2,000	.0		1,000		1,000		1,000
690.37	OFFICE SUPPLIES	2,347		2,500	.0		2,500		2,500		2,500
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	828		1,000	.0		500		500		500
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,200	.0		1,200		1,200		1,200
05	LOCATION TOTAL	4,869,205	56.8	4,870,657	56.8	55.8	4,834,224	55.8	4,834,224	55.3	4,792,897

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	125,030	2.0	161,298	2.0	2.0	163,354	2.0	163,354	2.0	162,905
101.05	TEACHER/ELEMENTARY EDUCATION	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478	21.0	2,086,478	21.0	2,080,745
101.10	TEACHER/KINDERGARTEN	506,683	5.0	494,529	5.0	5.0	455,587	5.0	455,587	5.0	454,335
101.11	TEACHER/LANGUAGE ARTS	134,892	2.0	200,421	2.0	2.0	213,357	2.0	213,357	2.0	212,771
101.13	TEACHER/MUSIC	94,310	1.4	161,632	1.4	1.4	124,889	1.4	124,889	1.4	124,546
101.14	TEACHER/PHYS ED/HEALTH	143,733	2.0	169,394	2.0	2.0	195,937	2.0	195,937	2.0	195,399
101.19	TEACHER/UNIFIED ARTS/AVID	61,318		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	464,801	6.0	540,616	6.0	5.5	502,721	5.5	502,721	7.0	609,575
101.26	TEACHER/SRBI	8,707		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	412,756	4.0	402,974	4.0	4.0	413,988	4.0	413,988	4.5	446,416
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	2.0	2.0	354,094	2.0	354,094	2.0	354,094
103.21	TCHR SUPPORT SALARY	121,968	2.0	120,056	2.0	2.0	132,140	2.0	132,140	2.0	132,140
103.22	TCHR SUPPORT SALARY	86,942	1.4	92,355	1.4	1.4	101,020	1.4	101,020	1.5	107,495
104.37	TEACHER EXTRA SERVICE	734		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,504	2.0	110,437	2.0	2.0	114,319	2.0	114,319	2.0	114,319
115.05	PARAEDUCATOR	0		0							
115.10	PARAEDUCATOR	144,530	3.0	123,932	4.0	3.0	126,436	3.0	126,436	3.0	126,436
115.22	PARAEDUCATOR	348,435	12.0	401,789	15.0	15.0	513,491	15.0	513,491	15.0	513,491
116.31	CUSTODIAL/MECH. SALARY	254,755	4.0	284,576	4.0	4.0	297,322	4.0	297,322	4.0	297,322
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		1,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	60,412		78,851	.0		64,641		64,641		64,641
413.31	WATER	8,430		10,450	.0		8,683		8,683		8,683
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		1,000
590.17	OTHER PURCHASED SERVICE	872		1,003	.0		1,556		1,556		1,556
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,704		2,990	.0		3,000		3,000		3,000
611.05	INSTRUCTIONAL SUPPLIES	21,407		19,994	.0		20,733		20,733		20,733
611.06	INSTRUCTIONAL SUPPLIES	3,124		0	.0		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		256	.0		300		300		300
611.14	INSTRUCTIONAL SUPPLIES	0		161	.0		300		300		300
611.22	INSTRUCTIONAL SUPPLIES	965		1,025	.0		1,200		1,200		1,200
611.28	INSTRUCTIONAL SUPPLIES	0		1,367	.0		1,300		1,300		1,300
613.31	MAINTENANCE SUPPLIES	10,145		10,694	.0		11,015		11,015		11,015
621.31	GAS HEAT	45,830		46,504	.0		49,176		49,176		49,176
643.06	SOFTWARE	0		5,000	.0		5,500		5,500		5,500
690.37	OFFICE SUPPLIES	234		500	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	0		350	.0		354		354		354
06	LOCATION TOTAL	5,562,507	70.8	5,894,084	74.8	72.3	5,966,991	72.3	5,966,991	74.4	6,103,847

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	204,080	2.0	199,587	2.0	2.0	209,712	2.0	209,712	2.0	209,136
101.05	TEACHER/ELEMENTARY EDUCATION	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484	25.0	2,442,484	25.0	2,435,773
101.10	TEACHER/KINDERGARTEN	382,014	5.0	474,279	5.0	4.0	440,034	4.0	440,034	4.0	438,825
101.11	TEACHER/LANGUAGE ARTS	230,158	2.0	228,131	2.0	1.0	112,253	1.0	112,253	2.0	234,882
101.13	TEACHER/MUSIC	258,789	2.2	243,848	2.2	2.2	235,034	2.2	235,034	2.4	247,302
101.14	TEACHER/PHYS ED/HEALTH	227,704	2.0	221,822	2.0	2.0	198,603	2.0	198,603	2.0	198,057
101.19	TEACHER/UNIFIED ARTS/AVID	56,837		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	586,142	8.0	608,714	8.0	8.0	648,814	8.0	648,814	8.0	647,031
101.26	TEACHER/SRBI	8,697		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	352,579	4.8	457,170	4.8	4.8	443,173	4.8	443,173	1.8	166,194
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	3.0	517,819	3.0	517,819	2.0	364,162
103.21	TCHR SUPPORT SALARY	150,603	2.5	174,617	3.0	3.0	225,080	3.0	225,080	3.0	225,080
103.22	TCHR SUPPORT SALARY	91,108	2.0	124,078	2.0	2.0	130,874	2.0	130,874	2.0	130,874
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,469	2.0	113,139	2.0	2.0	118,748	2.0	118,748	2.0	118,748
115.10	PARAEDUCATOR	119,529	3.0	109,605	3.0	3.0	114,581	3.0	114,581	3.0	114,581
115.22	PARAEDUCATOR	478,736	17.0	535,817	15.0	15.0	517,530	15.0	517,530	15.0	517,530
115.28	PARAEDUCATOR	5,143	2.0	64,440	2.0	2.0	75,115	2.0	75,115		0
116.31	CUSTODIAL/MECH. SALARY	372,143	5.0	350,354	5.0	5.0	370,624	5.0	370,624	5.0	370,624
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		975	.0		975		975		975
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	73,457		98,471	.0		78,599		78,599		78,599
412.31	GAS - NONHEAT	9,727		0	.0		0		0		0
413.31	WATER	3,545		4,474	.0		3,651		3,651		3,651
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	926		1,065	.0		1,768		1,768		1,768
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	2,151		1,831	.0		1,831		1,831		1,831
611.05	INSTRUCTIONAL SUPPLIES	24,944		16,148	.0		16,500		16,500		16,500
611.06	INSTRUCTIONAL SUPPLIES	1,761		3,075	.0		3,075		3,075		3,075
611.13	INSTRUCTIONAL SUPPLIES	1,213		1,221	.0		1,221		1,221		1,221
611.14	INSTRUCTIONAL SUPPLIES	595		514	.0		514		514		514
611.22	INSTRUCTIONAL SUPPLIES	814		1,367	.0		1,367		1,367		1,367
611.28	INSTRUCTIONAL SUPPLIES	1,956		1,708	.0		1,708		1,708		1,708
613.31	MAINTENANCE SUPPLIES	8,238		10,694	.0		11,015		11,015		11,015
621.31	GAS HEAT	35,543		36,366	.0		38,138		38,138		38,138
624.31	OIL HEAT	1,428		3,000	.0		3,000		3,000		3,000
641.05	TEXTBOOKS/WORKBOOKS	681		0	.0		0		0		0
643.37	SOFTWARE	0		2,000	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	2,961		900	.0		1,139		1,139		1,139
	EQUIPMENT										
730.05	EQUIPMENT INSTRUCTION	0		10,000	.0		10,000		10,000		10,000
07	LOCATION TOTAL	6,535,087	87.5	6,896,094	86.0	84.0	6,978,079	84.0	6,978,079	79.2	6,596,400

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	0	.5	31,564	.5	.5	24,711	.5	24,711	1.0	56,927
101.05	TEACHER/ELEMENTARY EDUCATION	239,453	3.0	217,339	3.0	1.0	144,928	1.0	144,928	1.0	144,530
101.07	TEACHER/WORLD LANGUAGES	83,429	2.0	149,603	2.0	2.0	144,293	2.0	144,293	2.0	143,897
101.10	TEACHER/KINDERGARTEN	414,709	5.0	407,920	5.0	5.0	423,862	5.0	423,862	5.0	422,697
101.11	TEACHER/LANGUAGE ARTS	156,557	1.5	153,148	1.5	1.5	157,036	1.5	157,036	1.5	156,605
101.13	TEACHER/MUSIC	118,486	2.1	185,929	2.1	2.1	190,962	2.1	190,962	2.7	229,178
101.14	TEACHER/PHYS ED/HEALTH	63,925	2.0	128,595	2.0	2.0	145,110	2.0	145,110	2.5	176,995
101.19	TEACHER/UNIFIED ARTS/AVID	66,219		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	424,921	7.5	549,294	7.5	9.0	694,967	9.0	694,967	9.0	693,057
101.26	TEACHER/SRBI	10,768		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	79,144	.5	55,072	.5	.5	56,441	.5	56,441	.5	56,286
102.37	ADMIN. CERTIFIED	337,211	2.0	348,892	2.0	2.0	356,937	2.0	356,937	2.0	356,937
103.21	TCHR SUPPORT SALARY	150,436	2.4	173,776	2.4	2.4	163,663	2.4	163,663	2.4	163,663
103.22	TCHR SUPPORT SALARY	95,110	1.4	100,823	1.4	1.4	111,764	1.4	111,764	1.5	118,239
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,110	2.0	113,139	2.0	2.0	118,748	2.0	118,748	2.0	118,748
115.10	PARAEDUCATOR	174,918	3.0	137,994	3.0	3.0	113,461	3.0	113,461	3.0	113,461
115.22	PARAEDUCATOR	331,571	12.0	361,998	17.0	17.0	542,036	17.0	542,036	17.0	542,036
116.31	CUSTODIAL/MECH. SALARY	269,308	4.0	282,476	4.0	4.0	286,924	4.0	286,924	4.0	286,924
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	85,047		118,351	.0		121,208		121,208		121,208
413.31	WATER	7,431		7,961	.0		7,654		7,654		7,654
OTHER SERVICES											
580.05	OOD CONFERENCES - PD	0		2,000	.0		5,000		5,000		5,000
590.17	OTHER PURCHASED SERVICE	206		237	.0		2,282		2,282		2,282
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	820		2,563	.0		6,000		6,000		6,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	5,054		4,271	.0		16,000		16,000		16,000
611.06	INSTRUCTIONAL SUPPLIES	1,855		0	.0		5,000		5,000		5,000
611.07	INSTRUCTIONAL SUPPLIES	0		0	.0		1,500		1,500		1,500
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		500
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		500
611.13	INSTRUCTIONAL SUPPLIES	1,783		1,025	.0		1,500		1,500		1,500
611.14	INSTRUCTIONAL SUPPLIES	902		854	.0		1,500		1,500		1,500
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		500
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		500
611.22	INSTRUCTIONAL SUPPLIES	969		1,025	.0		4,400		4,400		4,400
611.28	INSTRUCTIONAL SUPPLIES	99		171	.0		200		200		200
613.31	MAINTENANCE SUPPLIES	6,894		10,694	.0		16,236		16,236		16,236
621.31	GAS HEAT	43,757		45,000	.0		46,951		46,951		46,951
641.05	TEXTBOOKS/WORKBOOKS	3,960		4,490	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,111		12,000	.0		2,500		2,500		2,500
690.37	OFFICE SUPPLIES	6,187		6,000	.0		4,637		4,637		4,637
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	8,486		11,000	.0		2,500		2,500		2,500
OTHER OBJECTS											
890.37	DUES AND FEES	232		200	.0		250		250		250
09	LOCATION TOTAL	3,303,068	50.9	3,625,404	55.9	55.4	3,923,161	55.4	3,923,161	57.1	4,027,498

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	165,567	2.0	172,023	2.0	2.0	175,042	2.0	175,042	2.0	174,561
101.05	TEACHER/ELEMENTARY EDUCATION	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290	15.0	1,323,290	15.0	1,319,654
101.07	TEACHER/WORLD LANGUAGES	0	.4	26,013	.2	.2	13,896	.2	13,896	.2	13,858
101.10	TEACHER/KINDERGARTEN	399,321	4.0	391,647	4.0	4.0	408,505	4.0	408,505	4.0	407,383
101.11	TEACHER/LANGUAGE ARTS	222,774	2.0	220,225	2.0	2.0	226,439	2.0	226,439	2.0	225,817
101.13	TEACHER/MUSIC	210,620	2.6	188,443	2.6	2.6	186,858	2.6	186,858	2.6	186,345
101.14	TEACHER/PHYS ED/HEALTH	154,613	2.4	186,557	2.6	2.6	226,590	2.6	226,590	2.0	187,227
101.19	TEACHER/UNIFIED ARTS/AVID	45,689		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	320,779	4.5	389,621	4.5	4.0	381,116	4.0	381,116	4.6	418,809
101.28	TEACHER/ENGLISH LEARNERS	114,273	1.2	133,350	1.2	1.2	126,510	1.2	126,510	1.2	126,163
102.37	ADMIN. CERTIFIED	345,219	2.0	353,874	2.0	2.0	361,899	2.0	361,899	2.0	361,899
103.21	TCHR SUPPORT SALARY	185,162	2.0	180,276	2.0	2.0	191,060	2.0	191,060	2.0	191,060
103.22	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197	1.0	115,197
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,878	2.0	119,438	2.0	2.0	123,626	2.0	123,626	2.0	123,626
115.10	PARAEDUCATOR	36,507	1.0	36,385	1.0	1.0	37,952	1.0	37,952	1.0	37,952
115.22	PARAEDUCATOR	143,437	5.0	149,545	3.0	3.0	98,116	3.0	98,116	3.0	98,116
116.31	CUSTODIAL/MECH. SALARY	287,236	4.0	285,012	4.0	4.0	297,422	4.0	297,422	4.0	297,422
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	240,440		244,521	.0		257,271		257,271		257,271
413.31	WATER	6,217		9,020	.0		6,404		6,404		6,404
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.05	OOD CONFERENCES - PD	0		8,500	.0		13,500		13,500		13,500
590.17	OTHER PURCHASED SERVICE	998		1,148	.0		2,272		2,272		2,272
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,425		2,442	.0		2,400		2,400		2,400

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	14,966		12,818	.0		14,742		14,742		14,742
611.06	INSTRUCTIONAL SUPPLIES	3,858		10,824	.0		10,700		10,700		10,700
611.07	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		500
611.11	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		500
611.12	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		500
611.13	INSTRUCTIONAL SUPPLIES	871		1,340	.0		1,000		1,000		1,000
611.14	INSTRUCTIONAL SUPPLIES	832		1,359	.0		1,000		1,000		1,000
611.15	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		500
611.16	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		500
611.22	INSTRUCTIONAL SUPPLIES	1,665		1,430	.0		1,400		1,400		1,400
611.28	INSTRUCTIONAL SUPPLIES	646		563	.0		500		500		500
611.37	INSTRUCTIONAL SUPPLIES	718		1,222	.0		1,000		1,000		1,000
613.31	MAINTENANCE SUPPLIES	8,231		13,903	.0		14,320		14,320		14,320
621.31	GAS HEAT	40,511		42,055	.0		43,468		43,468		43,468
641.05	TEXTBOOKS/WORKBOOKS	2,833		3,000	.0		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	972		1,024	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.37	DUES AND FEES	367		0	.0		0		0		0
10	LOCATION TOTAL	4,774,364	51.1	4,677,349	49.1	48.6	4,671,595	48.6	4,671,595	48.6	4,663,166

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	152,898	1.8	149,848	1.8	1.8	128,501	1.8	128,501	2.0	141,061
101.05	TEACHER/ELEMENTARY EDUCATION	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056	24.0	2,118,056	24.0	2,112,236
101.10	TEACHER/KINDERGARTEN	423,969	5.0	413,708	5.0	5.0	420,304	5.0	420,304	4.0	354,582
101.11	TEACHER/LANGUAGE ARTS	266,544	2.5	260,596	2.5	2.5	263,593	2.5	263,593	2.5	262,869
101.13	TEACHER/MUSIC	214,489	2.4	209,184	2.4	2.4	218,482	2.4	218,482	2.4	217,882
101.14	TEACHER/PHYS ED/HEALTH	153,358	1.6	125,671	1.6	1.8	137,633	1.8	137,633	2.0	150,168
101.19	TEACHER/UNIFIED ARTS/AVID	55,115		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	665,709	7.0	578,024	7.0	7.0	538,465	7.0	538,465	7.0	536,986
101.26	TEACHER/SRBI	6,291		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	296,219	4.5	338,657	4.5	4.5	372,158	4.5	372,158	4.5	371,136
101.37	TEACHER/SCHOOL MANAGEMENT SV	104,813	1.0	104,718	1.0	1.0	117,291	1.0	117,291	1.0	116,969
102.37	ADMIN. CERTIFIED	344,419	2.0	353,077	2.0	2.0	358,128	2.0	358,128	2.0	358,128
103.21	TCHR SUPPORT SALARY	206,911	2.5	203,628	2.5	2.5	214,585	2.5	214,585	2.5	214,585
103.22	TCHR SUPPORT SALARY	131,081	2.0	128,747	2.0	2.0	140,788	2.0	140,788	2.0	140,788
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,637	2.0	106,700	2.0	2.0	113,581	2.0	113,581	2.0	113,581
115.10	PARAEDUCATOR	146,351	3.0	123,445	3.0	3.0	113,560	3.0	113,560	3.0	113,560
115.22	PARAEDUCATOR	435,503	15.0	481,215	15.0	15.0	514,336	15.0	514,336	15.0	514,336
116.31	CUSTODIAL/MECH. SALARY	294,591	5.0	351,983	5.0	5.0	370,224	5.0	370,224	5.0	370,224
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	83,178		91,234	.0		89,000		89,000		89,000
412.31	GAS - NONHEAT	14,588		0	.0		0		0		0
413.31	WATER	3,857		5,816	.0		3,973		3,973		3,973
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	810		932	.0		1,765		1,765		1,765

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,445		3,417	.0		3,757		3,757		3,757
611.05	INSTRUCTIONAL SUPPLIES	9,999		10,250	.0		11,271		11,271		11,271
611.06	INSTRUCTIONAL SUPPLIES	7,821		7,688	.0		8,454		8,454		8,454
611.13	INSTRUCTIONAL SUPPLIES	1,535		1,708	.0		1,878		1,878		1,878
611.14	INSTRUCTIONAL SUPPLIES	605		854	.0		939		939		939
611.22	INSTRUCTIONAL SUPPLIES	1,538		1,452	.0		1,597		1,597		1,597
611.28	INSTRUCTIONAL SUPPLIES	1,909		1,623	.0		1,785		1,785		1,785
611.37	INSTRUCTIONAL SUPPLIES	2,635		2,571	.0		2,827		2,827		2,827
613.31	MAINTENANCE SUPPLIES	10,712		10,694	.0		11,015		11,015		11,015
621.31	GAS HEAT	49,355		50,536	.0		52,958		52,958		52,958
641.05	TEXTBOOKS/WORKBOOKS	4,380		6,000	.0		6,597		6,597		6,597
690.37	OFFICE SUPPLIES	0		1,000	.0		1,100		1,100		1,100
11	LOCATION TOTAL	6,122,470	81.3	6,218,003	81.3	81.5	6,339,701	81.5	6,339,701	80.9	6,289,107

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
323.22	PUPIL SERVICES	177,443		175,000	.0		310,000		310,000		310,000
12	LOCATION TOTAL	177,443		175,000	.0		310,000		310,000		310,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	89,147	1.2	79,953	1.2	1.4	99,619	1.4	99,619	1.8	125,171
101.05	TEACHER/ELEMENTARY EDUCATION	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055	23.0	1,906,055	22.0	1,836,251
101.10	TEACHER/KINDERGARTEN	371,859	6.0	448,460	5.0	4.0	333,306	4.0	333,306	4.0	332,390
101.11	TEACHER/LANGUAGE ARTS	208,604	2.0	206,443	2.0	2.0	214,980	2.0	214,980	2.0	214,389
101.13	TEACHER/MUSIC	188,297	2.6	232,555	2.6	2.6	226,146	2.6	226,146	2.6	225,525
101.14	TEACHER/PHYS ED/HEALTH	218,885	2.0	216,441	2.0	2.0	222,614	2.0	222,614	2.0	222,002
101.19	TEACHER/UNIFIED ARTS/AVID	45,274		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	468,076	7.0	520,353	7.0	7.5	584,009	7.5	584,009	7.5	582,405
101.28	TEACHER/ENGLISH LEARNERS	401,877	4.5	408,075	4.5	4.5	410,751	4.5	410,751	4.5	409,622
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	2.0	359,914	2.0	359,914	2.0	359,914
103.21	TCHR SUPPORT SALARY	176,036	2.0	171,483	2.2	2.2	203,017	2.2	203,017	2.2	203,017
103.22	TCHR SUPPORT SALARY	49,471	1.0	52,959	1.0	1.5	93,202	1.5	93,202	1.5	93,202
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,186	2.0	114,354	2.0	2.0	118,398	2.0	118,398	2.0	118,398
115.10	PARAEDUCATOR	139,101	3.0	124,058	3.0	3.0	114,187	3.0	114,187	3.0	114,187
115.22	PARAEDUCATOR	313,275	10.0	327,809	16.0	16.0	526,493	16.0	526,493	16.0	526,493
116.31	CUSTODIAL/MECH. SALARY	263,161	4.0	280,374	4.0	4.0	294,767	4.0	294,767	4.0	294,767
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		6,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,626		115,762	.0		113,020		113,020		113,020
412.31	GAS - NONHEAT	3,463		0	.0		0		0		0
413.31	WATER	10,567		12,563	.0		10,884		10,884		10,884
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	874		1,005	.0		1,728		1,728		1,728

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	661		1,708	.0		2,500		2,500		2,500
611.05	INSTRUCTIONAL SUPPLIES	15,324		11,268	.0		16,800		16,800		16,800
611.06	INSTRUCTIONAL SUPPLIES	2,139		3,417	.0		3,000		3,000		3,000
611.13	INSTRUCTIONAL SUPPLIES	151		85	.0		500		500		500
611.14	INSTRUCTIONAL SUPPLIES	136		85	.0		500		500		500
611.22	INSTRUCTIONAL SUPPLIES	1,107		982	.0		2,000		2,000		2,000
611.28	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,500		1,500		1,500
613.31	MAINTENANCE SUPPLIES	9,717		11,764	.0		12,117		12,117		12,117
621.31	GAS HEAT	61,443		66,104	.0		65,928		65,928		65,928
641.05	TEXTBOOKS/WORKBOOKS	0		4,500	.0		3,500		3,500		3,500
690.37	OFFICE SUPPLIES	5,058		4,842	.0		5,000		5,000		5,000
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		3,000	.0		4,000		4,000		4,000
13	LOCATION TOTAL	5,419,710	71.3	5,619,350	76.5	77.7	5,951,535	77.7	5,951,535	77.1	5,901,810

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	106,880	2.0	141,536	2.0	2.0	161,918	2.0	161,918	2.0	161,473
101.05	TEACHER/ELEMENTARY EDUCATION	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060	23.0	1,981,060	23.0	1,975,617
101.10	TEACHER/KINDERGARTEN	533,617	5.0	471,947	5.0	5.0	495,498	5.0	495,498	4.0	429,569
101.11	TEACHER/LANGUAGE ARTS	196,505	2.0	220,018	2.0	2.0	198,363	2.0	198,363	2.0	197,818
101.13	TEACHER/MUSIC	185,493	2.4	220,334	2.4	2.4	211,176	2.4	211,176	2.6	223,509
101.14	TEACHER/PHYS ED/HEALTH	123,242	1.8	135,487	1.8	1.8	135,464	1.8	135,464	1.8	135,092
101.19	TEACHER/UNIFIED ARTS/AVID	54,590		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	236,762	3.0	319,884	3.0	3.5	354,314	3.5	354,314	4.0	385,625
101.28	TEACHER/ENGLISH LEARNERS	323,645	3.5	326,689	3.5	3.5	343,595	3.5	343,595	5.5	551,282
102.37	ADMIN. CERTIFIED	341,919	2.0	350,586	2.0	2.0	359,616	2.0	359,616	2.0	359,616
103.21	TCHR SUPPORT SALARY	194,584	2.0	190,291	2.0	2.0	207,038	2.0	207,038	2.5	239,411
103.22	TCHR SUPPORT SALARY	60,999	1.0	78,366	1.0	1.0	85,586	1.0	85,586	1.0	85,586
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,560	2.0	115,254	2.0	2.0	115,752	2.0	115,752	2.0	115,752
115.10	PARAEDUCATOR	142,596	3.0	124,253	3.0	3.0	114,483	3.0	114,483	2.0	88,910
115.22	PARAEDUCATOR	219,454	7.0	238,574	4.0	4.0	140,742	4.0	140,742	4.0	140,742
115.28	PARAEDUCATOR	0		0	.0		0		0	2.0	75,115
116.31	CUSTODIAL/MECH. SALARY	327,343	5.0	345,435	5.0	5.0	365,483	5.0	365,483	5.0	365,483
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		2,000	.0		2,500		2,500		2,500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	106,719		146,258	.0		114,189		114,189		114,189
412.31	GAS - NONHEAT	17,754		0	.0		0		0		0
413.31	WATER	4,459		6,286	.0		4,593		4,593		4,593
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		1,000

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	858		987	.0		1,753		1,753		1,753
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	0		2,563	.0		2,500		2,500		2,500
611.05	INSTRUCTIONAL SUPPLIES	17,733		16,016	.0		17,000		17,000		17,000
611.06	INSTRUCTIONAL SUPPLIES	1,390		1,708	.0		1,800		1,800		1,800
611.13	INSTRUCTIONAL SUPPLIES	226		854	.0		800		800		800
611.14	INSTRUCTIONAL SUPPLIES	367		641	.0		800		800		800
611.22	INSTRUCTIONAL SUPPLIES	120		1,281	.0		1,300		1,300		1,300
611.28	INSTRUCTIONAL SUPPLIES	175		1,281	.0		1,300		1,300		1,300
611.37	INSTRUCTIONAL SUPPLIES	0		3,588	.0		3,000		3,000		3,000
613.31	MAINTENANCE SUPPLIES	11,764		11,764	.0		12,117		12,117		12,117
621.31	GAS HEAT	45,070		49,575	.0		48,360		48,360		48,360
643.06	SOFTWARE	0		2,657	.0		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	2,282		3,000	.0		3,000		3,000		3,000
	EQUIPMENT										
730.05	EQUIPMENT INSTRUCTION	0		771	.0		1,328		1,328		1,328
	OTHER OBJECTS										
890.37	DUES AND FEES	165		250	.0		250		250		250
14	LOCATION TOTAL	5,371,653	64.7	5,529,923	61.7	62.2	5,491,778	62.2	5,491,778	65.4	5,752,290

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	114,273	2.0	159,590	2.0	2.0	164,028	2.0	164,028	2.0	163,577
101.05	TEACHER/ELEMENTARY EDUCATION	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088	26.0	2,050,088	26.0	2,044,455
101.10	TEACHER/KINDERGARTEN	447,067	6.0	491,169	6.0	6.0	473,765	6.0	473,765	6.0	472,463
101.11	TEACHER/LANGUAGE ARTS	218,885	2.0	216,441	2.0	2.0	223,561	2.0	223,561	2.0	222,947
101.13	TEACHER/MUSIC	270,038	2.8	284,307	2.8	2.8	215,136	2.8	215,136	2.8	214,545
101.14	TEACHER/PHYS ED/HEALTH	189,926	2.0	186,476	2.0	2.0	192,166	2.0	192,166	2.0	191,638
101.19	TEACHER/UNIFIED ARTS/AVID	59,062		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	701,590	9.0	692,691	9.0	9.0	690,955	9.0	690,955	9.0	689,056
101.26	TEACHER/SRBI	8,697		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	258,115	3.5	265,268	3.5	3.5	240,390	3.5	240,390	3.5	239,729
101.37	TEACHER/SCHOOL MANAGEMENT SV	104,813		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	342,719	3.0	456,256	3.0	3.0	515,835	3.0	515,835	3.0	515,835
103.21	TCHR SUPPORT SALARY	232,484	2.5	228,486	2.5	2.5	214,585	2.5	214,585	2.5	214,585
103.22	TCHR SUPPORT SALARY	192,335	2.5	201,034	2.5	2.5	219,524	2.5	219,524	2.5	219,524
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	114,090	2.0	115,454	2.0	2.0	119,498	2.0	119,498	2.0	119,498
115.10	PARAEDUCATOR	182,575	4.0	160,121	4.0	3.0	126,597	3.0	126,597	3.0	126,597
115.22	PARAEDUCATOR	792,139	27.0	867,090	24.0	24.0	840,055	24.0	840,055	24.0	840,055
116.31	CUSTODIAL/MECH. SALARY	273,211	4.0	285,546	4.0	4.0	297,972	4.0	297,972	4.0	297,972
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,500	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,903		137,863	.0		113,316		113,316		113,316
413.31	WATER	6,897		8,612	.0		7,104		7,104		7,104
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
531.37	POSTAGE	0		558	.0		558		558		558

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	OOD CONFERENCES - PD	0		1,500	.0		0		0		0
580.05	OOD CONFERENCES - PD	0		1,800	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	956		1,099	.0		1,913		1,913		1,913
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,144		2,990	.0		3,000		3,000		3,000
611.05	INSTRUCTIONAL SUPPLIES	18,863		14,521	.0		18,161		18,161		18,161
611.06	INSTRUCTIONAL SUPPLIES	6,865		8,542	.0		8,550		8,550		8,550
611.13	INSTRUCTIONAL SUPPLIES	0		299	.0		300		300		300
611.14	INSTRUCTIONAL SUPPLIES	0		614	.0		650		650		650
611.22	INSTRUCTIONAL SUPPLIES	1,341		1,430	.0		1,430		1,430		1,430
611.28	INSTRUCTIONAL SUPPLIES	1,543		1,430	.0		1,430		1,430		1,430
613.31	MAINTENANCE SUPPLIES	10,671		10,694	.0		11,015		11,015		11,015
621.31	GAS HEAT	35,856		58,259	.0		38,473		38,473		38,473
642.06	LIBRARY BOOK/PERIODICAL	0		1,500	.0		1,500		1,500		1,500
643.06	SOFTWARE	0		5,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	674		1,750	.0		2,600		2,600		2,600
15	LOCATION TOTAL	6,760,119	98.3	6,958,243	95.3	94.3	6,800,255	94.3	6,800,255	94.3	6,788,576

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	917,177	9.0	959,211	9.0	9.0	964,437	9.0	964,437	9.0	961,787
101.02	TEACHER/ART	203,383	2.0	199,375	2.0	2.0	206,312	2.0	206,312	2.0	205,745
101.05	TEACHER/ELEMENTARY EDUCATION	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137	25.0	1,980,137	25.0	1,974,696
101.10	TEACHER/KINDERGARTEN	435,202	6.0	489,709	6.0	6.0	485,245	6.0	485,245	6.0	483,912
101.11	TEACHER/LANGUAGE ARTS	88,742	1.0	87,697	1.0	1.0	93,453	1.0	93,453	1.0	93,196
101.13	TEACHER/MUSIC	180,505	2.0	176,601	2.0	2.0	182,179	2.0	182,179	2.0	181,678
101.14	TEACHER/PHYS ED/HEALTH	182,836	2.0	178,869	2.0	2.0	184,832	2.0	184,832	2.0	184,324
101.19	TEACHER/UNIFIED ARTS/AVID	58,422		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	393,914	5.5	358,514	5.5	5.5	394,077	5.5	394,077	6.5	454,922
101.28	TEACHER/ENGLISH LEARNERS	147,713	2.0	164,295	2.0	2.0	174,614	2.0	174,614	1.5	140,569
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418	2.0	359,418
103.21	TCHR SUPPORT SALARY	228,348	2.0	221,220	2.0	2.0	236,152	2.0	236,152	2.0	236,152
103.22	TCHR SUPPORT SALARY	79,206	1.4	80,302	1.4	1.4	88,657	1.4	88,657	1.5	95,132
109.05	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	113,908	2.0	115,354	2.0	2.0	119,398	2.0	119,398	2.0	119,398
115.10	PARAEDUCATOR	146,509	3.0	124,383	2.0	3.0	101,016	3.0	101,016	3.0	101,016
115.22	PARAEDUCATOR	438,493	17.0	540,204	16.0	16.0	539,131	16.0	539,131	16.0	539,131
116.31	CUSTODIAL/MECH. SALARY	280,557	4.0	285,061	4.0	4.0	297,772	4.0	297,772	4.0	297,772
117.37	OTHER SALARY	55,389	1.0	48,909	.0	1.0	39,755	1.0	39,755		
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,972		155,695	.0		155,695		155,695		155,695
412.31	GAS - NONHEAT	2,347		0	.0		0		0		0
413.31	WATER	6,055		8,647	.0		8,647		8,647		8,647
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	OOD CONFERENCES - PD	0		1,350	.0		1,350		1,350		1,350
590.17	OTHER PURCHASED SERVICE	835		960	.0		1,605		1,605		1,605

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,826		3,219	.0		3,179		3,179		3,179
611.05	INSTRUCTIONAL SUPPLIES	12,359		15,990	.0		15,793		15,793		15,793
611.06	INSTRUCTIONAL SUPPLIES	2,887		2,441	.0		2,411		2,411		2,411
611.13	INSTRUCTIONAL SUPPLIES	838		732	.0		723		723		723
611.14	INSTRUCTIONAL SUPPLIES	569		489	.0		483		483		483
611.22	INSTRUCTIONAL SUPPLIES	1,056		908	.0		897		897		897
611.28	INSTRUCTIONAL SUPPLIES	695		607	.0		600		600		600
611.37	INSTRUCTIONAL SUPPLIES	3,517		2,776	.0		2,742		2,742		2,742
613.31	MAINTENANCE SUPPLIES	17,624		17,624	.0		18,153		18,153		18,153
621.31	GAS HEAT	36,757		86,071	.0		86,071		86,071		86,071
642.06	LIBRARY BOOK/PERIODICAL	841		3,000	.0		2,963		2,963		2,963
690.37	OFFICE SUPPLIES	3,508		3,500	.0		3,457		3,457		3,457
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	3,984		0	.0		0		0		0
17	LOCATION TOTAL	6,464,958	86.9	6,669,328	83.9	85.9	6,752,454	85.9	6,752,454	85.5	6,734,717

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	175,922	2.0	189,260	2.0	2.0	194,972	2.0	194,972	2.0	194,436
101.07	TEACHER/WORLD LANGUAGES	91,984	2.0	166,220	1.0	1.0	96,357	1.0	96,357	1.0	96,092
101.11	TEACHER/LANGUAGE ARTS	800,706	8.0	724,992	8.0	8.0	695,596	8.0	695,596	8.0	693,685
101.12	TEACHER/MATHEMATICS	767,687	7.0	679,258	7.0	7.0	682,923	7.0	682,923	7.0	681,047
101.13	TEACHER/MUSIC	205,995	2.4	210,359	2.4	2.4	202,137	2.4	202,137	2.0	175,755
101.14	TEACHER/PHYS ED/HEALTH	286,882	3.0	280,835	3.0	3.0	288,807	3.0	288,807	3.0	288,013
101.15	TEACHER/SCIENCE	528,682	7.0	524,936	7.0	7.0	461,396	7.0	461,396	6.0	395,561
101.16	TEACHER/SOCIAL STUDIES	662,889	6.5	609,523	7.0	7.0	652,820	7.0	652,820	6.0	586,459
101.19	TEACHER/UNIFIED ARTS/AVID	123,059	1.0	79,715	2.0	2.0	140,934	2.0	140,934	2.0	140,547
101.21	TEACHER/STUDENT SUPPORT SVCS	155,212	2.5	214,990	2.5	2.5	206,836	2.5	206,836	2.5	206,268
101.22	TEACHER/SPECIAL EDUCATION	835,109	10.0	841,888	10.0	11.0	927,651	11.0	927,651	11.0	925,102
101.28	TEACHER/ENGLISH LEARNERS	148,933	2.0	147,099	2.0	2.0	158,689	2.0	158,689	2.0	158,253
101.37	TEACHER/SCHOOL MANAGEMENT SV	59,008		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	338,011	3.0	412,611	3.0	3.0	513,850	3.0	513,850	3.0	513,850
103.21	TCHR SUPPORT SALARY	202,283	2.5	204,830	2.5	2.5	175,568	2.5	175,568	2.5	175,568
103.22	TCHR SUPPORT SALARY	86,291	1.5	90,474	1.5	1.5	99,836	1.5	99,836	1.0	67,463
109.17	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,024	2.0	113,439	2.0	2.0	119,048	2.0	119,048	2.0	119,048
115.22	PARAEDUCATOR	230,552	6.0	222,281	9.0	9.0	291,725	9.0	291,725	9.0	291,725
116.31	CUSTODIAL/MECH. SALARY	394,850	7.0	490,305	7.0	7.0	506,380	7.0	506,380	7.0	506,380
117.37	OTHER SALARY	47,519	1.0	49,009	2.0	2.0	96,344	2.0	96,344	2.0	96,344
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		14,897
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		1,500
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	2,459		500	.0		488		488		488
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	137,240		137,242	.0		146,847		146,847		146,847

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,532		0	.0		0		0		0
413.31	WATER	6,838		9,939	.0		7,043		7,043		7,043
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		2,200
590.17	OTHER PURCHASED SERVICE	1,451		1,669	.0		4,517		4,517		4,517
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,417		1,417		1,417
611.06	INSTRUCTIONAL SUPPLIES	390		2,563	.0		2,501		2,501		2,501
611.07	INSTRUCTIONAL SUPPLIES	92		299	.0		292		292		292
611.11	INSTRUCTIONAL SUPPLIES	618		854	.0		833		833		833
611.12	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		833
611.13	INSTRUCTIONAL SUPPLIES	2,486		1,281	.0		1,250		1,250		1,250
611.14	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		833
611.15	INSTRUCTIONAL SUPPLIES	117		854	.0		833		833		833
611.16	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		833
611.17	INSTRUCTIONAL SUPPLIES	0		256	.0		250		250		250
611.19	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		833
611.22	INSTRUCTIONAL SUPPLIES	2,368		854	.0		833		833		833
611.28	INSTRUCTIONAL SUPPLIES	684		854	.0		833		833		833
611.37	INSTRUCTIONAL SUPPLIES	11,039		28,749	.0		28,050		28,050		28,050
613.31	MAINTENANCE SUPPLIES	17,907		18,176	.0		18,721		18,721		18,721
621.31	GAS HEAT	18,805		57,989	.0		20,178		20,178		20,178
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		488
641.11	TEXTBOOKS/WORKBOOKS	796		500	.0		488		488		488
641.12	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		488
641.13	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		488
641.15	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		488
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		488
690.37	OFFICE SUPPLIES	1,703		2,000	.0		1,951		1,951		1,951

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	7,535		5,000	.0		4,878		4,878		4,878
OTHER OBJECTS											
21	LOCATION TOTAL	6,473,709	76.4	6,550,971	80.9	81.9	6,778,441	81.9	6,778,441	79.0	6,578,168

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	130,579	2.0	147,264	2.0	2.0	156,588	2.0	156,588	2.0	156,158
101.07	TEACHER/WORLD LANGUAGES	52,962	1.5	85,067	1.5	1.5	88,027	1.5	88,027	2.0	127,773
101.11	TEACHER/LANGUAGE ARTS	691,416	8.5	746,039	7.5	7.5	663,872	7.5	663,872	7.5	662,048
101.12	TEACHER/MATHEMATICS	525,806	8.0	646,038	8.0	8.0	674,666	8.0	674,666	8.0	672,812
101.13	TEACHER/MUSIC	184,263	2.0	180,961	2.0	2.0	165,819	2.0	165,819	2.0	165,363
101.14	TEACHER/PHYS ED/HEALTH	306,494	3.0	297,438	3.0	3.0	305,410	3.0	305,410	3.0	304,571
101.15	TEACHER/SCIENCE	514,850	6.0	523,972	6.0	6.0	545,904	6.0	545,904	6.0	544,404
101.16	TEACHER/SOCIAL STUDIES	533,002	6.0	576,055	6.0	6.0	563,550	6.0	563,550	6.0	562,002
101.19	TEACHER/UNIFIED ARTS/AVID	157,788	1.0	107,097	1.0	1.0	112,254	1.0	112,254	1.0	111,946
101.21	TEACHER/STUDENT SUPPORT SVCS	112,181	2.0	134,722	2.0	2.0	143,018	2.0	143,018	2.0	142,625
101.22	TEACHER/SPECIAL EDUCATION	705,491	8.5	714,765	8.5	8.5	797,626	8.5	797,626	8.5	795,434
101.28	TEACHER/ENGLISH LEARNERS	160,773	1.5	166,479	1.5	1.5	143,343	1.5	143,343	1.5	142,949
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	3.0	3.0	513,161	3.0	513,161	3.0	513,161
103.21	TCHR SUPPORT SALARY	182,442	2.0	177,653	2.0	2.0	207,177	2.0	207,177	2.0	207,177
103.22	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464	1.5	101,837
104.37	TEACHER EXTRA SERVICE	3,766		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		2,229	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,751	2.0	114,354	2.0	2.0	118,398	2.0	118,398	2.0	118,398
115.22	PARAEDUCATOR	245,883	8.0	285,109	8.0	8.0	300,982	8.0	300,982	8.0	300,982
116.31	CUSTODIAL/MECH. SALARY	382,988	6.0	415,308	6.0	6.0	437,766	6.0	437,766	6.0	437,766
117.37	OTHER SALARY	45,729	1.0	48,509	2.0	2.0	86,340	2.0	86,340	2.0	86,340
120.14	TEMPORARY P/T SALARY	4,658		15,800	.0		14,897		14,897		14,897
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		1,500
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	1,959		5,000	.0		5,233		5,233		5,233
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	47,579		57,117	.0		50,910		50,910		50,910

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	3,259		0	.0		0		0		0
413.31	WATER	4,868		7,484	.0		5,014		5,014		5,014
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		2,200
580.37	OOD CONFERENCES - PD	8,178		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	1,394		1,603	.0		4,661		4,661		4,661
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,097		2,840	.0		2,972		2,972		2,972
611.07	INSTRUCTIONAL SUPPLIES	0		324	.0		339		339		339
611.13	INSTRUCTIONAL SUPPLIES	0		1,296	.0		1,356		1,356		1,356
611.14	INSTRUCTIONAL SUPPLIES	371		648	.0		678		678		678
611.17	INSTRUCTIONAL SUPPLIES	14,367		2,268	.0		2,374		2,374		2,374
611.19	INSTRUCTIONAL SUPPLIES	0		7,474	.0		7,822		7,822		7,822
611.22	INSTRUCTIONAL SUPPLIES	832		1,857	.0		1,943		1,943		1,943
611.28	INSTRUCTIONAL SUPPLIES	0		1,226	.0		1,283		1,283		1,283
611.37	INSTRUCTIONAL SUPPLIES	3,268		8,969	.0		9,386		9,386		9,386
613.31	MAINTENANCE SUPPLIES	11,131		12,669	.0		13,049		13,049		13,049
621.31	GAS HEAT	53,981		54,516	.0		57,922		57,922		57,922
641.14	TEXTBOOKS/WORKBOOKS	0		633	.0		662		662		662
690.37	OFFICE SUPPLIES	3,875		4,000	.0		4,186		4,186		4,186
691.37	OTHER SUPPLIES	0		3,000	.0		3,140		3,140		3,140
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,195		6,400	.0		6,698		6,698		6,698
OTHER OBJECTS											
890.37	DUES AND FEES	129		265	.0		277		277		277
22	LOCATION TOTAL	5,621,761	72.0	5,984,676	73.0	73.0	6,291,867	73.0	6,291,867	74.0	6,352,248

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	169,141	2.0	163,581	2.0	2.0	177,500	2.0	177,500	2.0	177,012
101.07	TEACHER/WORLD LANGUAGES	161,071	2.0	158,029	2.0	2.0	162,992	2.0	162,992	2.0	162,544
101.11	TEACHER/LANGUAGE ARTS	880,451	9.0	916,375	8.0	8.0	782,629	8.0	782,629	8.0	780,479
101.12	TEACHER/MATHEMATICS	742,019	8.0	715,385	8.0	8.0	681,814	8.0	681,814	8.0	679,941
101.13	TEACHER/MUSIC	217,329	2.6	213,065	2.6	2.6	220,326	2.6	220,326	2.5	213,263
101.14	TEACHER/PHYS ED/HEALTH	298,390	3.5	293,212	3.5	3.5	310,039	3.5	310,039	3.5	309,187
101.15	TEACHER/SCIENCE	443,845	5.0	443,051	5.0	5.0	464,103	5.0	464,103	5.0	462,828
101.16	TEACHER/SOCIAL STUDIES	515,368	6.0	516,140	6.0	6.0	537,937	6.0	537,937	6.0	536,459
101.19	TEACHER/UNIFIED ARTS/AVID	118,517	1.0	74,796	1.0	1.0	82,476	1.0	82,476	1.0	82,249
101.21	TEACHER/STUDENT SUPPORT SVCS	214,031	2.0	209,773	2.0	2.0	217,084	2.0	217,084	2.0	216,488
101.22	TEACHER/SPECIAL EDUCATION	756,264	9.0	813,646	9.0	9.0	790,413	9.0	790,413	9.0	788,241
101.28	TEACHER/ENGLISH LEARNERS	406,046	7.0	578,626	7.0	7.5	534,439	7.5	534,439	8.0	566,536
102.37	ADMIN. CERTIFIED	338,919	2.0	348,592	3.0	3.0	513,056	3.0	513,056	3.0	513,056
103.21	TCHR SUPPORT SALARY	199,566	2.4	246,546	3.1	3.1	303,154	3.1	303,154	3.2	309,629
103.22	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901	1.0	82,901
109.17	SUBSTITUTES COVERAGE	0		454	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,078	2.0	113,339	2.0	2.0	118,948	2.0	118,948	2.0	118,948
115.22	PARAEDUCATOR	197,123	8.0	249,511	7.0	7.0	240,524	7.0	240,524	7.0	240,524
115.28	PARAEDUCATOR	31,908	5.0	168,425	5.0	5.0	189,043	5.0	189,043	5.0	189,043
116.31	CUSTODIAL/MECH. SALARY	391,241	6.0	420,771	6.0	6.0	437,056	6.0	437,056	6.0	437,056
117.37	OTHER SALARY	46,492	1.0	49,109	2.0	2.0	96,844	2.0	96,844	2.0	96,844
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		14,897
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		1,500
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	572		1,361	.0		1,374		1,374		1,374
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	89,606		103,983	.0		95,878		95,878		95,878

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted	Supt. Request	BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,235		0	.0		0		0		0
413.31	WATER	7,155		8,077	.0		7,370		7,370		7,370
440.37	RENTALS	0		4,538	.0		4,580		4,580		4,580
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		2,200
590.17	OTHER PURCHASED SERVICE	1,636		1,881	.0		4,933		4,933		4,933
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,423		1,662	.0		1,677		1,677		1,677
611.06	INSTRUCTIONAL SUPPLIES	4,077		3,163	.0		3,192		3,192		3,192
611.07	INSTRUCTIONAL SUPPLIES	0		554	.0		559		559		559
611.11	INSTRUCTIONAL SUPPLIES	0		1,108	.0		1,118		1,118		1,118
611.12	INSTRUCTIONAL SUPPLIES	1,780		1,385	.0		1,398		1,398		1,398
611.13	INSTRUCTIONAL SUPPLIES	968		612	.0		618		618		618
611.14	INSTRUCTIONAL SUPPLIES	11,312		952	.0		961		961		961
611.15	INSTRUCTIONAL SUPPLIES	550		1,108	.0		1,118		1,118		1,118
611.16	INSTRUCTIONAL SUPPLIES	0		776	.0		783		783		783
611.17	INSTRUCTIONAL SUPPLIES	1,963		3,490	.0		3,522		3,522		3,522
611.22	INSTRUCTIONAL SUPPLIES	1,982		1,588	.0		1,603		1,603		1,603
611.28	INSTRUCTIONAL SUPPLIES	0		1,505	.0		1,519		1,519		1,519
611.37	INSTRUCTIONAL SUPPLIES	4,410		2,260	.0		2,281		2,281		2,281
613.31	MAINTENANCE SUPPLIES	4,319		13,219	.0		13,616		13,616		13,616
621.31	GAS HEAT	115,324		107,782	.0		123,743		123,743		123,743
641.07	TEXTBOOKS/WORKBOOKS	0		908	.0		916		916		916
641.11	TEXTBOOKS/WORKBOOKS	0		5,366	.0		5,416		5,416		5,416
641.12	TEXTBOOKS/WORKBOOKS	0		2,269	.0		2,290		2,290		2,290
641.13	TEXTBOOKS/WORKBOOKS	1,100		998	.0		1,007		1,007		1,007
641.15	TEXTBOOKS/WORKBOOKS	0		1,815	.0		1,832		1,832		1,832
641.16	TEXTBOOKS/WORKBOOKS	0		1,815	.0		1,832		1,832		1,832
690.37	OFFICE SUPPLIES	7,119		6,171	.0		6,228		6,228		6,228

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	8,885		8,196	.0		8,272		8,272		8,272
OTHER OBJECTS											
890.37	DUES AND FEES	0		182	.0		184		184		184
23	LOCATION TOTAL	6,590,590	84.5	7,075,586	85.2	85.7	7,261,695	85.7	7,261,695	86.2	7,281,645

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	533,653	5.0	521,563	5.0	5.0	530,785	5.0	530,785	5.0	529,327
101.02	TEACHER/ART	285,393	3.0	300,234	3.0	3.0	282,829	3.0	282,829	3.0	282,052
101.07	TEACHER/WORLD LANGUAGES	375,612	3.0	321,328	3.0	3.0	327,393	3.0	327,393	3.0	326,493
101.11	TEACHER/LANGUAGE ARTS	923,244	8.5	891,799	8.5	8.5	881,590	8.5	881,590	8.7	892,594
101.12	TEACHER/MATHEMATICS	637,878	8.0	629,481	8.0	8.0	692,965	8.0	692,965	8.0	691,061
101.13	TEACHER/MUSIC	217,495	2.2	224,007	2.2	2.2	227,027	2.2	227,027	2.0	212,977
101.14	TEACHER/PHYS ED/HEALTH	187,551	2.0	183,975	2.0	2.0	190,458	2.0	190,458	2.0	189,935
101.15	TEACHER/SCIENCE	437,095	6.0	451,779	6.0	6.0	489,953	6.0	489,953	6.0	488,607
101.16	TEACHER/SOCIAL STUDIES	515,301	6.0	568,974	6.0	6.0	600,621	6.0	600,621	6.0	598,971
101.19	TEACHER/UNIFIED ARTS/AVID	56,263		0	.0		0		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	196,471	2.0	189,911	2.0	2.0	195,738	2.0	195,738	2.0	195,200
101.22	TEACHER/SPECIAL EDUCATION	143,454	3.0	226,400	3.0	3.0	195,080	3.0	195,080	3.0	194,544
101.28	TEACHER/ENGLISH LEARNERS	224,104	1.0	68,068	1.0	1.0	75,251	1.0	75,251	1.0	75,044
102.37	ADMIN. CERTIFIED	342,219	2.0	350,885	2.0	2.0	359,418	2.0	359,418	2.0	359,418
103.21	TCHR SUPPORT SALARY	244,800	2.2	237,310	2.0	2.0	235,396	2.0	235,396	2.0	235,396
103.22	TCHR SUPPORT SALARY	114,273	1.0	111,061	1.0	1.0	115,569	1.0	115,569	1.0	115,569
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,551	2.0	111,717	2.0	2.0	117,227	2.0	117,227	2.0	117,227
115.22	PARAEDUCATOR	100,467	3.0	99,934	5.0	5.0	177,524	5.0	177,524	5.0	177,524
115.28	PARAEDUCATOR	104,173		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	271,357	4.0	285,061	4.0	4.0	284,838	4.0	284,838	4.0	284,838
117.37	OTHER SALARY	45,956	1.0	48,909	1.0	2.0	92,993	2.0	92,993	1.0	48,322
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		14,897
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500		1,500		1,500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	219,490		245,202	.0		234,854		234,854		234,854
413.31	WATER	8,145		7,772	.0		8,389		8,389		8,389
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		2,200
580.37	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		1,000
590.17	OTHER PURCHASED SERVICE	1,927		2,216	.0		4,557		4,557		4,557
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	0		769	.0		1,500		1,500		1,500
611.02	INSTRUCTIONAL SUPPLIES	2,533		1,281	.0		1,281		1,281		1,281
611.06	INSTRUCTIONAL SUPPLIES	4,796		4,271	.0		4,271		4,271		4,271
611.07	INSTRUCTIONAL SUPPLIES	0		1,096	.0		1,096		1,096		1,096
611.11	INSTRUCTIONAL SUPPLIES	0		1,281	.0		1,281		1,281		1,281
611.12	INSTRUCTIONAL SUPPLIES	678		598	.0		598		598		598
611.13	INSTRUCTIONAL SUPPLIES	0		940	.0		940		940		940
611.14	INSTRUCTIONAL SUPPLIES	1,337		598	.0		598		598		598
611.15	INSTRUCTIONAL SUPPLIES	1,341		1,367	.0		1,367		1,367		1,367
611.16	INSTRUCTIONAL SUPPLIES	679		769	.0		769		769		769
611.17	INSTRUCTIONAL SUPPLIES	0		1,196	.0		1,196		1,196		1,196
611.22	INSTRUCTIONAL SUPPLIES	339		854	.0		854		854		854
611.28	INSTRUCTIONAL SUPPLIES	971		805	.0		805		805		805
611.37	INSTRUCTIONAL SUPPLIES	2,990		11,318	.0		12,328		12,328		12,328
613.31	MAINTENANCE SUPPLIES	11,728		17,592	.0		18,120		18,120		18,120
621.31	GAS HEAT	60,588		63,165	.0		65,011		65,011		65,011
641.07	TEXTBOOKS/WORKBOOKS	0		700	.0		700		700		700
641.11	TEXTBOOKS/WORKBOOKS	0		1,200	.0		1,200		1,200		1,200
641.13	TEXTBOOKS/WORKBOOKS	0		1,425	.0		1,425		1,425		1,425
641.14	TEXTBOOKS/WORKBOOKS	0		700	.0		700		700		700
641.16	TEXTBOOKS/WORKBOOKS	765		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,500	.0		3,500		3,500		3,500
643.06	SOFTWARE	0		2,000	.0		2,000		2,000		2,000
643.11	SOFTWARE	3,122		1,700	.0		1,700		1,700		1,700
643.12	SOFTWARE	0		9,925	.0		0		0		0
690.37	OFFICE SUPPLIES	3,998		900	.0		900		900		900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	20,060		2,100	.0		2,100		2,100		2,100
OTHER OBJECTS											
890.37	DUES AND FEES	0		650	.0		800		800		800
24	LOCATION TOTAL	6,415,848	64.9	6,232,286	66.7	67.7	6,467,092	67.7	6,467,092	66.7	6,409,536

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	167,235	2.0	163,654	2.0	2.0	168,240	2.0	168,240	2.0	167,778
101.07	TEACHER/WORLD LANGUAGES	340,260	4.0	347,035	4.0	4.0	364,919	4.0	364,919	3.0	299,349
101.11	TEACHER/LANGUAGE ARTS	979,941	11.0	1,021,774	11.0	11.0	1,010,850	11.0	1,010,850	11.0	1,008,073
101.12	TEACHER/MATHEMATICS	941,577	10.5	1,006,190	10.5	10.5	1,025,209	10.5	1,025,209	10.0	982,404
101.13	TEACHER/MUSIC	202,552	2.8	247,824	2.8	2.8	240,838	2.8	240,838	2.8	240,176
101.14	TEACHER/PHYS ED/HEALTH	306,429	3.5	300,306	3.5	3.5	310,105	3.5	310,105	3.5	309,253
101.15	TEACHER/SCIENCE	719,449	7.0	703,689	6.5	6.5	634,545	6.5	634,545	6.0	592,814
101.16	TEACHER/SOCIAL STUDIES	658,885	6.5	612,316	6.5	6.5	547,038	6.5	547,038	6.0	505,547
101.21	TEACHER/STUDENT SUPPORT SVCS	241,416	3.0	270,466	3.0	3.0	281,713	3.0	281,713	3.0	280,939
101.22	TEACHER/SPECIAL EDUCATION	914,987	10.0	800,269	10.0	11.0	882,559	11.0	882,559	11.0	880,134
101.27	TEACHER/INTERNATL BACCALAUREA	302,750	3.0	289,890	3.0	3.0	267,290	3.0	267,290	3.0	266,556
101.28	TEACHER/ENGLISH LEARNERS	193,324	2.0	189,881	2.5	2.5	170,828	2.5	170,828	2.5	170,359
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,715		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	340,919	3.0	445,263	3.0	3.0	514,048	3.0	514,048	3.0	514,048
103.21	TCHR SUPPORT SALARY	227,464	2.5	225,389	2.5	2.5	227,798	2.5	227,798	2.8	247,222
103.22	TCHR SUPPORT SALARY	116,166	2.0	138,341	2.0	2.0	156,733	2.0	156,733	2.0	156,733
109.17	SUBSTITUTES COVERAGE	76		2,051	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	116,223	2.0	126,719	2.0	2.0	131,176	2.0	131,176	2.0	131,176
115.22	PARAEDUCATOR	604,932	19.0	629,138	20.0	20.0	699,918	20.0	699,918	20.0	699,918
116.31	CUSTODIAL/MECH. SALARY	664,707	10.0	719,367	10.0	10.0	746,097	10.0	746,097	10.0	746,097
117.37	OTHER SALARY	46,264	1.0	48,909	1.0	2.0	91,298	2.0	91,298	1.0	48,322
120.14	TEMPORARY P/T SALARY	7,007		15,800	.0		14,897		14,897		14,897
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500		1,500		1,500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,491		177,041	.0		142,835		142,835		142,835
412.31	GAS - NONHEAT	6,862		0	.0		0		0		0
413.31	WATER	18,223		17,948	.0		18,770		18,770		18,770

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		2,200
590.17	OTHER PURCHASED SERVICE	2,232		2,567	.0		5,525		5,525		5,525
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	253		2,753	.0		2,736		2,736		2,736
611.06	INSTRUCTIONAL SUPPLIES	0		2,753	.0		2,736		2,736		2,736
611.07	INSTRUCTIONAL SUPPLIES	0		1,753	.0		1,742		1,742		1,742
611.11	INSTRUCTIONAL SUPPLIES	981		2,299	.0		2,285		2,285		2,285
611.12	INSTRUCTIONAL SUPPLIES	3,121		2,725	.0		2,708		2,708		2,708
611.13	INSTRUCTIONAL SUPPLIES	1,780		1,767	.0		1,756		1,756		1,756
611.14	INSTRUCTIONAL SUPPLIES	3,365		2,287	.0		2,273		2,273		2,273
611.15	INSTRUCTIONAL SUPPLIES	0		1,564	.0		1,554		1,554		1,554
611.16	INSTRUCTIONAL SUPPLIES	1,875		1,189	.0		1,182		1,182		1,182
611.19	INSTRUCTIONAL SUPPLIES	0		1,251	.0		1,243		1,243		1,243
611.22	INSTRUCTIONAL SUPPLIES	1,893		2,500	.0		2,484		2,484		2,484
611.28	INSTRUCTIONAL SUPPLIES	1,505		1,852	.0		1,840		1,840		1,840
611.37	INSTRUCTIONAL SUPPLIES	9,121		12,287	.0		12,211		12,211		12,211
613.31	MAINTENANCE SUPPLIES	31,162		32,083	.0		33,045		33,045		33,045
621.31	GAS HEAT	121,364		127,663	.0		130,224		130,224		130,224
641.07	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		2,038
641.11	TEXTBOOKS/WORKBOOKS	814		2,051	.0		2,038		2,038		2,038
641.12	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		2,038
641.13	TEXTBOOKS/WORKBOOKS	988		1,184	.0		1,177		1,177		1,177
641.14	TEXTBOOKS/WORKBOOKS	0		1,025	.0		1,019		1,019		1,019
641.15	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		2,038
641.16	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		2,038
642.06	LIBRARY BOOK/PERIODICAL	0		3,588	.0		3,566		3,566		3,566
643.06	SOFTWARE	0		1,159	.0		1,152		1,152		1,152
643.15	SOFTWARE	4,013		0	.0		0		0		0
643.37	SOFTWARE	3,495		0	.0		0		0		0
690.37	OFFICE SUPPLIES	4,658		4,101	.0		4,076		4,076		4,076

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	0		1,025	.0		1,019		1,019		1,019
	OTHER OBJECTS										
890.37	DUES AND FEES	255		256	.0		254		254		254
26	LOCATION TOTAL	8,537,729	104.8	8,726,346	105.8	107.8	8,879,401	107.8	8,879,401	104.6	8,655,097

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	678,567	8.7	749,113	8.7	8.7	802,153	8.7	802,153	10.7	934,209
101.06	TEACHER/EDUCATIONAL MEDIA	0	1.0	111,679	1.0	1.0	99,703	1.0	99,703	1.0	99,429
101.07	TEACHER/WORLD LANGUAGES	858,337	13.0	1,093,658	13.0	13.0	1,095,042	13.0	1,095,042	13.4	1,118,885
101.11	TEACHER/LANGUAGE ARTS	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169	20.0	1,956,169	20.0	1,950,794
101.12	TEACHER/MATHEMATICS	1,522,809	16.8	1,553,742	16.8	16.8	1,608,422	16.8	1,608,422	18.3	1,704,698
101.13	TEACHER/MUSIC	130,414	2.0	129,286	2.0	2.0	111,918	2.0	111,918	2.0	111,610
101.14	TEACHER/PHYS ED/HEALTH	762,777	10.2	823,414	10.2	10.2	861,592	10.2	861,592	11.2	926,355
101.15	TEACHER/SCIENCE	1,623,117	18.0	1,644,357	18.0	18.0	1,707,261	18.0	1,707,261	22.0	1,971,090
101.16	TEACHER/SOCIAL STUDIES	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517	17.0	1,571,517	17.0	1,567,199
101.19	TEACHER/UNIFIED ARTS/AVID	770,700	9.0	750,367	9.0	9.0	759,893	9.0	759,893	13.0	1,026,325
101.21	TEACHER/STUDENT SUPPORT SVCS	919,122	9.0	918,376	9.0	9.0	905,128	9.0	905,128	9.0	902,641
101.22	TEACHER/SPECIAL EDUCATION	1,452,479	15.0	1,426,326	15.5	17.5	1,523,191	17.5	1,523,191	17.5	1,519,006
101.27	TEACHER/INTERNATL BACCALAUREA	5,950		0	.4	.4	47,152	.4	47,152	.4	47,022
101.28	TEACHER/ENGLISH LEARNERS	706,860	7.9	693,817	7.9	7.9	718,750	7.9	718,750	8.3	743,627
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672	1.0	170,672
102.37	ADMIN. CERTIFIED	864,551	5.0	886,468	5.2	5.2	936,798	5.2	936,798	5.2	936,798
103.21	TCHR SUPPORT SALARY	457,873	5.1	450,632	5.5	5.5	538,079	5.5	538,079	6.0	584,847
103.22	TCHR SUPPORT SALARY	88,681	2.0	128,571	2.0	2.0	142,285	2.0	142,285	2.0	142,285
104.17	TEACHER EXTRA SERVICE	17,066		0	.0		0		0		0
104.19	TEACHER EXTRA SERVICE	10,377		66,200	.0		66,200		66,200		66,200
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	344,634	6.0	355,585	6.0	6.0	367,713	6.0	367,713	6.0	367,713
115.22	PARAEDUCATOR	435,519	16.0	509,646	18.0	18.0	602,931	18.0	602,931	18.0	602,931
115.28	PARAEDUCATOR	74,584	2.0	72,379	2.0	2.0	75,510	2.0	75,510	2.0	75,510
116.31	CUSTODIAL/MECH. SALARY	902,354	13.0	930,283	13.0	13.0	965,104	13.0	965,104	13.0	965,104
117.37	OTHER SALARY	327,887	7.0	346,160	7.0	10.0	459,682	10.0	459,682	7.0	342,054
120.09	TEMPORARY P/T SALARY	332,266		409,050	.0		437,610		437,610		437,610
120.14	TEMPORARY P/T SALARY	0		12,000	.0		4,500		4,500		4,500
120.17	TEMPORARY P/T SALARY	100,532		93,000	.0		101,500		101,500		101,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
PURCHASED PROF/TECH SVCS												
321.09	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		1,000	
321.13	IN-DIST PD - CONTR. SVS	0		0	.0		31,500		31,500		31,500	
321.27	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		1,000	
321.37	IN-DIST PD - CONTR. SVS	3,177		5,132	.0		5,410		5,410		5,410	
322.19	INSTR PROG IMPROV SVS	31,795		0	.0		0		0		0	
323.09	PUPIL SERVICES	4,799		3,650	.0		3,650		3,650		3,650	
330.19	OTHER PROF AND TECH SVS	0		0	.0		20,000		20,000		20,000	
PROPERTY SERVICES												
411.31	ELECTRICITY - NONHEAT	389,630		489,392	.0		416,904		416,904		416,904	
412.31	GAS - NONHEAT	1,911		0	.0		0		0		0	
413.31	WATER	16,504		21,975	.0		16,999		16,999		16,999	
420.09	REPAIR,MAINT & CLEANING	9,059		18,000	.0		18,000		18,000		18,000	
440.37	RENTALS	0		6,000	.0		0		0		0	
OTHER SERVICES												
511.09	PUPIL TRANS/FIELD TRIPS	46,925		45,000	.0		50,000		50,000		50,000	
511.27	PUPIL TRANS/FIELD TRIPS	0		0	.0		6,400		6,400		6,400	
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		3,500	
531.37	POSTAGE	4,490		35,927	.0		22,877		22,877		22,877	
550.11	PRINTING EXPENSES	1,000		1,283	.0		1,353		1,353		1,353	
550.17	PRINTING EXPENSES	2,738		1,283	.0		1,353		1,353		1,353	
550.37	PRINTING EXPENSES	1,003		1,283	.0		1,353		1,353		1,353	
580.27	OOD CONFERENCES - PD	4,051		0	.0		19,200		19,200		19,200	
590.09	OTHER PURCHASED SERVICE	0		4,800	.0		4,800		4,800		4,800	
590.17	OTHER PURCHASED SERVICE	8,598		9,888	.0		17,132		17,132		17,132	
SUPPLIES AND MATERIALS												
611.02	INSTRUCTIONAL SUPPLIES	11,838		13,042	.0		13,750		13,750		13,750	
611.06	INSTRUCTIONAL SUPPLIES	5,553		7,440	.0		7,844		7,844		7,844	
611.07	INSTRUCTIONAL SUPPLIES	2,344		2,585	.0		2,725		2,725		2,725	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	604		0	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,033		1,135	.0		1,197		1,197		1,197
611.12	INSTRUCTIONAL SUPPLIES	2,300		2,522	.0		2,659		2,659		2,659
611.13	INSTRUCTIONAL SUPPLIES	4,986		5,465	.0		5,761		5,761		5,761
611.14	INSTRUCTIONAL SUPPLIES	5,597		3,979	.0		4,195		4,195		4,195
611.15	INSTRUCTIONAL SUPPLIES	9,968		10,960	.0		11,555		11,555		11,555
611.16	INSTRUCTIONAL SUPPLIES	330		1,848	.0		1,948		1,948		1,948
611.17	INSTRUCTIONAL SUPPLIES	5,399		6,266	.0		6,606		6,606		6,606
611.19	INSTRUCTIONAL SUPPLIES	5,789		5,717	.0		5,500		5,500		5,500
611.22	INSTRUCTIONAL SUPPLIES	4,853		5,374	.0		5,666		5,666		5,666
611.27	INSTRUCTIONAL SUPPLIES	2,295		6,431	.0		10,500		10,500		10,500
611.28	INSTRUCTIONAL SUPPLIES	6,934		7,657	.0		8,072		8,072		8,072
611.37	INSTRUCTIONAL SUPPLIES	14,227		12,467	.0		13,143		13,143		13,143
613.31	MAINTENANCE SUPPLIES	37,831		41,174	.0		42,409		42,409		42,409
621.31	GAS HEAT	169,747		211,589	.0		216,843		216,843		216,843
641.07	TEXTBOOKS/WORKBOOKS	4,299		5,517	.0		5,816		5,816		5,816
641.11	TEXTBOOKS/WORKBOOKS	8,682		11,163	.0		11,269		11,269		11,269
641.12	TEXTBOOKS/WORKBOOKS	11,999		15,397	.0		11,232		11,232		11,232
641.13	TEXTBOOKS/WORKBOOKS	298		385	.0		406		406		406
641.14	TEXTBOOKS/WORKBOOKS	570		770	.0		812		812		812
641.15	TEXTBOOKS/WORKBOOKS	2,790		3,593	.0		3,788		3,788		3,788
641.16	TEXTBOOKS/WORKBOOKS	12,315		10,265	.0		10,822		10,822		10,822
641.19	TEXTBOOKS/WORKBOOKS	0		0	.0		1,000		1,000		1,000
641.21	TEXTBOOKS/WORKBOOKS	0		642	.0		677		677		677
641.27	TEXTBOOKS/WORKBOOKS	14,596		9,025	.0		12,660		12,660		12,660
642.06	LIBRARY BOOK/PERIODICAL	11,238		14,421	.0		15,203		15,203		15,203
643.06	SOFTWARE	8,950		0	.0		0		0		0
643.19	SOFTWARE	3,139		3,000	.0		3,000		3,000		3,000
643.27	SOFTWARE	2,850		4,000	.0		11,800		11,800		11,800
691.09	OTHER SUPPLIES	79,564		80,400	.0		80,400		80,400		80,400

EQUIPMENT

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.14	EQUIPMENT INSTRUCTION	9,997		0	.0		500		500		500
730.19	EQUIPMENT INSTRUCTION	14,565		20,000	.0		20,000		20,000		20,000
730.27	EQUIPMENT INSTRUCTION	0		3,000	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	29,548		32,000	.0		35,000		35,000		35,000
OTHER OBJECTS											
890.09	DUES AND FEES	13,229		17,000	.0		17,000		17,000		17,000
890.19	DUES AND FEES	9,630		8,000	.0		7,000		7,000		7,000
890.27	DUES AND FEES	16,950		16,950	.0		22,141		22,141		22,141
890.37	DUES AND FEES	9,910		0	.0		0		0		0
31	LOCATION TOTAL	18,109,800	205.1	19,069,049	208.2	213.2	19,909,805	213.2	19,909,805	224.0	20,693,944

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	725,557	9.0	783,445	9.0	9.0	806,142	9.0	806,142	11.0	933,061
101.06	TEACHER/EDUCATIONAL MEDIA	114,025	1.0	111,080	1.0	1.0	112,254	1.0	112,254	1.0	111,946
101.07	TEACHER/WORLD LANGUAGES	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396	13.4	1,139,396	14.0	1,176,543
101.11	TEACHER/LANGUAGE ARTS	1,892,060	20.6	1,850,976	21.0	21.0	2,001,308	21.0	2,001,308	19.0	1,861,549
101.12	TEACHER/MATHEMATICS	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847	17.0	1,530,847	17.4	1,553,493
101.13	TEACHER/MUSIC	172,458	2.0	169,620	2.0	2.0	137,204	2.0	137,204	2.0	136,827
101.14	TEACHER/PHYS ED/HEALTH	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274	13.0	1,281,274	13.0	1,277,753
101.15	TEACHER/SCIENCE	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427	20.0	1,814,427	22.4	1,970,554
101.16	TEACHER/SOCIAL STUDIES	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947	17.0	1,531,947	17.0	1,527,738
101.17	TEACHER/STUDENT ACTIVITIES	129,375	1.4	148,976	1.4	1.4	152,740	1.4	152,740	1.4	152,320
101.19	TEACHER/UNIFIED ARTS/AVID	713,222	8.9	743,354	9.3	10.4	878,274	10.4	878,274	15.0	1,171,844
101.21	TEACHER/STUDENT SUPPORT SVCS	829,212	9.0	821,442	9.0	9.0	794,968	9.0	794,968	9.0	792,784
101.22	TEACHER/SPECIAL EDUCATION	1,435,253	18.0	1,641,360	18.0	19.0	1,659,827	19.0	1,659,827	19.0	1,655,266
101.23	TEACHER/AGRISCIENCE	327,823	3.8	302,422	4.0	4.0	328,614	4.0	328,614	4.0	327,711
101.28	TEACHER/ENGLISH LEARNERS	819,792	8.6	814,275	8.6	9.1	891,783	9.1	891,783	9.0	882,618
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672	1.0	170,672
102.37	ADMIN. CERTIFIED	860,952	5.0	883,779	5.0	5.0	904,117	5.0	904,117	5.0	904,117
103.21	TCHR SUPPORT SALARY	571,566	6.5	559,005	7.9	8.4	706,079	8.4	706,079	8.0	680,180
103.22	TCHR SUPPORT SALARY	164,813	2.0	163,817	2.0	2.0	178,074	2.0	178,074	2.0	178,074
104.17	TEACHER EXTRA SERVICE	3,224		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	330,410	6.0	357,035	6.0	6.0	376,932	6.0	376,932	6.0	376,932
115.22	PARAEDUCATOR	608,101	22.0	716,704	17.0	17.0	575,529	17.0	575,529	17.0	575,529
115.28	PARAEDUCATOR	12,609		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	821,855	11.0	804,552	13.0	13.0	977,202	13.0	977,202	13.0	977,202
117.37	OTHER SALARY	444,544	9.0	439,586	7.0	12.0	556,584	12.0	556,584	7.0	339,816
120.09	TEMPORARY P/T SALARY	413,538		495,545	.0		521,469		521,469		521,469
120.14	TEMPORARY P/T SALARY	2,669		12,000	.0		4,500		4,500		4,500
120.17	TEMPORARY P/T SALARY	75,160		93,000	.0		101,500		101,500		101,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	4,500		4,755	.0		4,563		4,563		4,563
323.09	PUPIL SERVICES	0		3,650	.0		3,650		3,650		3,650
330.37	OTHER PROF AND TECH SVS	3,425		3,804	.0		3,651		3,651		3,651
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	473,601		603,426	.0		506,753		506,753		506,753
412.31	GAS - NONHEAT	742		0	.0		0		0		0
413.31	WATER	17,573		25,828	.0		18,100		18,100		18,100
420.09	REPAIR,MAINT & CLEANING	14,088		19,000	.0		17,500		17,500		17,500
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		960		960		960
440.37	RENTALS	4,094		6,000	.0		0		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	64,019		64,000	.0		67,900		67,900		67,900
511.13	PUPIL TRANS/FIELD TRIPS	0		5,706	.0		5,476		5,476		5,476
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	11,000		19,015	.0		18,249		18,249		18,249
550.37	PRINTING EXPENSES	8,312		4,755	.0		4,563		4,563		4,563
580.23	OOD CONFERENCES - PD	0		800	.0		768		768		768
580.37	OOD CONFERENCES - PD	0		6,657	.0		6,389		6,389		6,389
590.09	OTHER PURCHASED SERVICE	3,949		4,500	.0		7,500		7,500		7,500
590.17	OTHER PURCHASED SERVICE	9,743		11,204	.0		19,669		19,669		19,669
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	18,532		20,321	.0		19,502		19,502		19,502
611.06	INSTRUCTIONAL SUPPLIES	13,673		9,342	.0		8,966		8,966		8,966
611.07	INSTRUCTIONAL SUPPLIES	8,269		3,249	.0		3,118		3,118		3,118
611.09	INSTRUCTIONAL SUPPLIES	91		0	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,859		3,656	.0		3,509		3,509		3,509
611.12	INSTRUCTIONAL SUPPLIES	7,659		5,281	.0		5,068		5,068		5,068
611.13	INSTRUCTIONAL SUPPLIES	1,255		2,844	.0		2,729		2,729		2,729

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.14	INSTRUCTIONAL SUPPLIES	2,984		2,844	.0		2,729		2,729		2,729
611.15	INSTRUCTIONAL SUPPLIES	16,409		8,120	.0		7,793		7,793		7,793
611.16	INSTRUCTIONAL SUPPLIES	4,062		4,062	.0		3,898		3,898		3,898
611.17	INSTRUCTIONAL SUPPLIES	4,154		10,560	.0		10,135		10,135		10,135
611.19	INSTRUCTIONAL SUPPLIES	6,890		7,500	.0		7,000		7,000		7,000
611.22	INSTRUCTIONAL SUPPLIES	5,547		4,874	.0		4,678		4,678		4,678
611.23	INSTRUCTIONAL SUPPLIES	21,460		23,000	.0		25,000		25,000		25,000
611.28	INSTRUCTIONAL SUPPLIES	8,877		8,123	.0		7,796		7,796		7,796
611.37	INSTRUCTIONAL SUPPLIES	2,701		4,062	.0		3,898		3,898		3,898
613.31	MAINTENANCE SUPPLIES	44,912		51,334	.0		52,874		52,874		52,874
621.31	GAS HEAT	186,704		234,896	.0		200,333		200,333		200,333
624.31	OIL HEAT	4,794		7,500	.0		7,500		7,500		7,500
626.23	GASOLINE	0		1,000	.0		960		960		960
641.07	TEXTBOOKS/WORKBOOKS	0		2,378	.0		2,282		2,282		2,282
641.11	TEXTBOOKS/WORKBOOKS	8,327		7,133	.0		6,846		6,846		6,846
641.12	TEXTBOOKS/WORKBOOKS	3,574		6,657	.0		6,389		6,389		6,389
641.15	TEXTBOOKS/WORKBOOKS	0		4,755	.0		4,563		4,563		4,563
641.16	TEXTBOOKS/WORKBOOKS	4,384		5,706	.0		5,476		5,476		5,476
641.19	TEXTBOOKS/WORKBOOKS	2,276		1,000	.0		1,000		1,000		1,000
641.23	TEXTBOOKS/WORKBOOKS	0		2,100	.0		2,015		2,015		2,015
642.06	LIBRARY BOOK/PERIODICAL	4,088		6,182	.0		5,933		5,933		5,933
643.06	SOFTWARE	0		3,300	.0		3,167		3,167		3,167
690.23	OFFICE SUPPLIES	1,200		900	.0		864		864		864
690.37	OFFICE SUPPLIES	15,470		26,970	.0		25,883		25,883		25,883
691.09	OTHER SUPPLIES	55,334		77,500	.0		68,750		68,750		68,750
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	534		0	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	3,047		0	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	43,453		54,500	.0		66,000		66,000		66,000

OTHER OBJECTS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.09	DUES AND FEES	14,893		21,500	.0		24,000		24,000		24,000
890.37	DUES AND FEES	11,918		12,363	.0		11,865		11,865		11,865
32	LOCATION TOTAL	19,885,873	223.8	20,619,014	221.0	230.7	21,435,373	230.7	21,435,373	233.2	21,663,708

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.11	TEACHER/LANGUAGE ARTS	189,728	3.0	228,993	3.0	3.0	197,132	3.0	197,132	4.0	303,043
101.12	TEACHER/MATHEMATICS	215,301	2.0	209,741	2.0	2.0	212,200	2.0	212,200	2.0	211,617
101.14	TEACHER/PHYS ED/HEALTH	19,694	.3	23,434	.3	.3	25,183	.3	25,183	.3	25,114
101.15	TEACHER/SCIENCE	161,885	1.9	165,965	1.9	1.9	178,403	1.9	178,403	1.9	177,913
101.16	TEACHER/SOCIAL STUDIES	158,458	2.0	155,879	2.0	2.0	164,951	2.0	164,951	2.0	164,498
101.21	TEACHER/STUDENT SUPPORT SVCS	99,045	1.0	121,909	1.0	1.0	102,383	1.0	102,383		0
101.22	TEACHER/SPECIAL EDUCATION	160,377	2.5	190,713	2.5	2.5	206,332	2.5	206,332	2.5	205,765
101.28	TEACHER/ENGLISH LEARNERS	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484	.6	75,350
102.29	ADMIN. CERTIFIED	167,092	1.0	177,378	1.0	3.0	522,924	3.0	522,924	2.0	353,813
103.21	TCHR SUPPORT SALARY	291,827	3.5	318,725	3.5	3.5	360,313	3.5	360,313	3.0	313,545
104.29	TEACHER EXTRA SERVICE	153,112		333,559	.0		275,000		275,000		275,000
105.29	CLASS COVERAGE SALARY	0		5,810	.0		5,810		5,810		5,810
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	64,657	1.0	65,995	1.0	1.0	68,306	1.0	68,306	1.0	68,306
116.29	CUSTODIAL/MECH. SALARY	0		0	2.0	2.0	137,891	2.0	137,891	2.0	137,891
117.29	OTHER SALARY	96,504	2.0	97,917	1.0	2.0	86,640	2.0	86,640	1.0	38,118
120.29	TEMPORARY P/T SALARY	0		20,000	.0		7,500		7,500		7,500
PURCHASED PROF/TECH SVCS											
321.29	IN-DIST PD - CONTR. SVS	5,500		6,000	.0		0		0		0
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	0		5,160	.0		8,000		8,000		8,000
531.29	POSTAGE	579		1,500	.0		1,500		1,500		1,500
550.29	PRINTING EXPENSES	0		1,000	.0		750		750		750
581.29	IN-DISTRICT TRAVEL	0		344	.0		375		375		375
SUPPLIES AND MATERIALS											
611.28	INSTRUCTIONAL SUPPLIES	0		461	.0		0		0		0
611.29	INSTRUCTIONAL SUPPLIES	9,268		4,000	.0		6,000		6,000		6,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.29	SOFTWARE	1,434		8,488	.0		3,400		3,400		3,400
690.29	OFFICE SUPPLIES	1,843		3,500	.0		3,500		3,500		3,500
691.29	OTHER SUPPLIES	86		1,259	.0		1,259		1,259		1,259
EQUIPMENT											
730.29	EQUIPMENT INSTRUCTION	169,077		0	.0		0		0		0
34	LOCATION TOTAL	2,057,119	21.2	2,240,245	22.2	25.2	2,678,236	25.2	2,678,236	22.3	2,388,067

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	106,173		0	.0		0		0		0
101.02	TEACHER/ART	184,411	2.0	201,915	2.0	2.0	210,060	2.0	210,060	2.0	209,483
101.07	TEACHER/WORLD LANGUAGES	184,059	1.8	181,298	1.8	1.8	192,999	1.8	192,999	.6	166,882
101.11	TEACHER/LANGUAGE ARTS	393,884	4.0	384,547	4.0	4.0	393,845	4.0	393,845	3.4	352,485
101.12	TEACHER/MATHEMATICS	285,144	4.0	351,039	4.0	4.0	413,198	4.0	413,198	3.4	371,785
101.13	TEACHER/MUSIC	169,557	2.0	191,176	2.0	2.0	202,187	2.0	202,187	1.0	134,501
101.14	TEACHER/PHYS ED/HEALTH	286,501	3.0	280,201	3.0	3.0	287,807	3.0	287,807	3.0	287,016
101.15	TEACHER/SCIENCE	272,160	6.2	437,140	6.2	6.2	441,050	6.2	441,050	6.4	453,264
101.16	TEACHER/SOCIAL STUDIES	440,516	5.0	459,233	5.0	5.0	473,814	5.0	473,814	3.6	328,945
101.19	TEACHER/UNIFIED ARTS/AVID	65,186	2.0	201,309	2.0	2.0	207,921	2.0	207,921	1.0	140,220
101.21	TEACHER/STUDENT SUPPORT SVCS	222,769	2.0	219,121	2.0	2.0	219,868	2.0	219,868	2.0	219,264
101.22	TEACHER/SPECIAL EDUCATION	361,196	5.0	428,012	5.0	5.0	402,325	5.0	402,325	4.0	325,267
101.28	TEACHER/ENGLISH LEARNERS	9,502	.2	9,766	.2	.2	22,576	.2	22,576	.2	22,514
102.37	ADMIN. CERTIFIED	329,398	2.0	348,592	2.0	2.0	356,639	2.0	356,639	2.0	356,639
103.21	TCHR SUPPORT SALARY	212,757	3.0	273,185	3.0	3.0	286,602	3.0	286,602	3.0	286,602
103.22	TCHR SUPPORT SALARY	113,913	1.0	112,804	1.0	1.0	129,468	1.0	129,468	1.0	129,468
104.17	TEACHER EXTRA SERVICE	896		0	.0		2,768		2,768		2,768
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,364	2.0	123,172	2.0	2.0	127,505	2.0	127,505	2.0	127,505
115.22	PARAEDUCATOR	33,129	1.0	36,772	1.0	1.0	38,431	1.0	38,431	1.0	38,431
116.31	CUSTODIAL/MECH. SALARY	256,778	4.0	285,449	4.0	4.0	297,872	4.0	297,872	4.0	297,872
117.37	OTHER SALARY	48,301	1.0	48,909	2.0	2.0	96,544	2.0	96,544	2.0	96,544
120.14	TEMPORARY P/T SALARY	9,496		7,500	.0		4,500		4,500		4,500
120.17	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
120.19	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		5,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	203,448		253,451	.0		217,689		217,689		217,689
413.31	WATER	9,552		7,709	.0		9,839		9,839		9,839

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	0		0	.0		238,722		238,722		238,722
511.39	PUPIL TRANS/FIELD TRIPS	0		2,500	.0		2,500		2,500		2,500
590.17	OTHER PURCHASED SERVICE	3,877		4,459	.0		5,260		5,260		5,260
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,147		3,417	.0		3,784		3,784		3,784
611.07	INSTRUCTIONAL SUPPLIES	75		2,733	.0		3,026		3,026		3,026
611.12	INSTRUCTIONAL SUPPLIES	0		3,502	.0		3,878		3,878		3,878
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		946		946		946
611.14	INSTRUCTIONAL SUPPLIES	436		854	.0		946		946		946
611.15	INSTRUCTIONAL SUPPLIES	383		2,563	.0		2,838		2,838		2,838
611.17	INSTRUCTIONAL SUPPLIES	1,351		1,281	.0		1,418		1,418		1,418
611.22	INSTRUCTIONAL SUPPLIES	0		854	.0		946		946		946
611.28	INSTRUCTIONAL SUPPLIES	0		336	.0		372		372		372
611.37	INSTRUCTIONAL SUPPLIES	4,326		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	13,463		16,523	.0		17,019		17,019		17,019
621.31	GAS HEAT	24,009		26,598	.0		25,762		25,762		25,762
641.07	TEXTBOOKS/WORKBOOKS	175		3,000	.0		3,322		3,322		3,322
641.11	TEXTBOOKS/WORKBOOKS	0		2,250	.0		2,491		2,491		2,491
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,322		3,322		3,322
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		554		554		554
641.37	TEXTBOOKS/WORKBOOKS	0		5,000	.0		5,536		5,536		5,536
642.06	LIBRARY BOOK/PERIODICAL	2,399		7,000	.0		7,751		7,751		7,751
643.06	SOFTWARE	0		3,000	.0		3,322		3,322		3,322
690.37	OFFICE SUPPLIES	4,500		6,000	.0		6,644		6,644		6,644
OTHER OBJECTS											
890.37	DUES AND FEES	1,175		3,543	.0		3,923		3,923		3,923
35	LOCATION TOTAL	4,373,406	51.2	4,952,067	52.2	52.2	5,389,789	52.2	5,389,789	45.6	4,933,765

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	29,776		30,661	.0		30,661		30,661		30,577
101.22	TEACHER/SPECIAL EDUCATION	794,015	9.5	945,396	9.0	13.0	1,108,112	13.0	1,108,112	12.5	1,075,780
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381	.5	93,381
102.22	ADMIN. CERTIFIED	669,103	4.0	686,145	4.0	5.0	869,782	5.0	869,782	5.0	869,782
103.21	TCHR SUPPORT SALARY	414,200	8.5	664,476	5.5	7.5	651,505	7.5	651,505	7.0	619,132
103.22	TCHR SUPPORT SALARY	122,924	1.3	91,757	1.4	2.9	207,455	2.9	207,455	2.5	181,555
104.18	TEACHER EXTRA SERVICE	447,727		225,000	.0		367,968		367,968		367,968
104.21	TEACHER EXTRA SERVICE	1,996		26,500	.0		23,000		23,000		23,000
104.22	TEACHER EXTRA SERVICE	75,067		362,500	.0		362,500		362,500		362,500
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	73,275	1.0	74,447	1.0	1.0	77,060	1.0	77,060	1.0	77,060
114.22	CLERICAL/TECHNICAL	129,907	2.0	130,905	2.0	2.0	135,503	2.0	135,503	2.0	135,503
115.18	PARAEDUCATOR	30,362		162,703	.0		351,050		351,050		351,050
115.22	PARAEDUCATOR	0	12.0	279,401	.0		0		0		0
117.18	OTHER SALARY	0		24,900	.0		0		0		0
117.22	OTHER SALARY	213,793	2.0	154,500	2.0	4.0	335,271	4.0	335,271	4.0	335,271
119.22	SUPPLEMENTAL PARA	65,267		150,000	.0		0		0		75,000
119.35	SUPPLEMENTAL PARA	21,957		50,000	.0		0		0		50,000
120.21	TEMPORARY P/T SALARY	140,240		5,000	.0		50,000		50,000		50,000
PURCHASED PROF/TECH SVCS											
321.21	IN-DIST PD - CONTR. SVS	51,286		131,000	.0		111,000		111,000		111,000
321.22	IN-DIST PD - CONTR. SVS	35,568		14,000	.0		19,000		19,000		19,000
323.22	PUPIL SERVICES	4,801,205		5,474,638	.0		6,399,708		6,399,708		6,399,708
324.22	LEGAL SERVICES	422,504		250,000	.0		300,000		300,000		300,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	596		47,712	.0		638		638		638
420.22	REPAIR,MAINT & CLEANING	0		9,800	.0		9,800		9,800		9,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	5,908		0	.0		6,000		6,000		6,000
510.22	PUPIL TRANSPORTATION	0		35,000	.0		35,000		35,000		35,000
510.39	PUPIL TRANSPORTATION	6,097,368		7,453,881	.0		7,282,030		7,282,030		7,282,030
550.22	PRINTING EXPENSES	7,383		7,500	.0		7,500		7,500		7,500
560.22	TUITION	15,719,456		17,464,119	.0		17,048,320		17,048,320		16,048,320
580.21	OOD CONFERENCES - PD	0		15,000	.0		20,000		20,000		20,000
580.22	OOD CONFERENCES - PD	0		12,750	.0		28,200		28,200		28,200
581.21	IN-DISTRICT TRAVEL	0		1,000	.0		500		500		500
581.22	IN-DISTRICT TRAVEL	2,001		3,000	.0		3,000		3,000		3,000
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		6,250	.0		5,000		5,000		5,000
611.21	INSTRUCTIONAL SUPPLIES	2,062		43,500	.0		36,500		36,500		36,500
611.22	INSTRUCTIONAL SUPPLIES	47,427		141,638	.0		101,157		101,157		101,157
641.22	TEXTBOOKS/WORKBOOKS	39,939		47,384	.0		15,038		15,038		15,038
643.22	SOFTWARE	97,268		292,010	.0		245,644		245,644		245,644
690.21	OFFICE SUPPLIES	2,510		3,000	.0		3,000		3,000		3,000
690.22	OFFICE SUPPLIES	936		1,000	.0		1,000		1,000		1,000
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	721		0	.0		3,000		3,000		3,000
730.22	EQUIPMENT INSTRUCTION	53,925		75,100	.0		91,000		91,000		91,000
739.22	EQUIPMENT NON-INSTRUCT	25,563		40,500	.0		35,000		35,000		35,000
OTHER OBJECTS											
890.22	DUES AND FEES	7,489		8,500	.0		10,200		10,200		10,200
43	LOCATION TOTAL	30,739,788	40.8	35,733,876	25.4	35.9	36,480,483	35.9	36,480,483	34.5	35,514,794

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	120,591	1.0	117,710	1.0	1.0	118,953	1.0	118,953	1.0	118,626
102.32	ADMIN. CERTIFIED	426,173	2.5	439,345	2.5	2.5	454,293	2.5	454,293	2.5	454,293
104.02	TEACHER EXTRA SERVICE	0		9,802	.0		9,800		9,800		9,800
104.04	TEACHER EXTRA SERVICE	2,145		30,000	.0		22,000		22,000		22,000
104.07	TEACHER EXTRA SERVICE	1,246		3,000	.0		9,000		9,000		9,000
104.11	TEACHER EXTRA SERVICE	114		24,257	.0		47,550		47,550		47,550
104.12	TEACHER EXTRA SERVICE	6,351		29,616	.0		43,698		43,698		43,698
104.13	TEACHER EXTRA SERVICE	3,285		9,873	.0		9,873		9,873		9,873
104.14	TEACHER EXTRA SERVICE	0		1,250	.0		1,250		1,250		1,250
104.15	TEACHER EXTRA SERVICE	8,238		51,716	.0		43,000		43,000		43,000
104.16	TEACHER EXTRA SERVICE	95		12,831	.0		47,475		47,475		47,475
104.24	TEACHER EXTRA SERVICE	858		5,000	.0		7,000		7,000		7,000
109.02	SUBSTITUTES COVERAGE	0		900	.0		0		0		0
109.11	SUBSTITUTES COVERAGE	0		4,310	.0		0		0		0
109.12	SUBSTITUTES COVERAGE	0		1,800	.0		0		0		0
109.13	SUBSTITUTES COVERAGE	0		3,000	.0		0		0		0
109.14	SUBSTITUTES COVERAGE	0		2,520	.0		0		0		0
109.15	SUBSTITUTES COVERAGE	0		4,000	.0		0		0		0
109.16	SUBSTITUTES COVERAGE	0		3,150	.0		0		0		0
NON-CERTIFIED STAFF											
114.32	CLERICAL/TECHNICAL	229,007		0	3.0	3.0	229,558	3.0	229,558	3.0	229,558
115.15	PARAEDUCATOR	90,322	2.0	72,574	2.0	2.0	75,805	2.0	75,805	2.0	75,805
PURCHASED PROF/TECH SVCS											
321.14	IN-DIST PD - CONTR. SVS	0		1,500	.0		1,500		1,500		1,500
321.15	IN-DIST PD - CONTR. SVS	0		33,400	.0		33,400		33,400		33,400
321.32	IN-DIST PD - CONTR. SVS	19,050		0	.0		0		0		0
330.24	OTHER PROF AND TECH SVS	3,500		12,000	.0		10,000		10,000		10,000

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
420.15	REPAIR, MAINT & CLEANING	817		8,178	.0		8,500		8,500		8,500
440.13	RENTALS	124,190		0	.0		0		0		0

OTHER SERVICES

550.32	PRINTING EXPENSES	0		3,500	.0		0		0		0
560.32	TUITION	2,361		8,900	.0		8,000		8,000		8,000
580.04	OOD CONFERENCES - PD	1,300		0	.0		0		0		0
580.12	OOD CONFERENCES - PD	1,400		0	.0		0		0		0
581.32	IN-DISTRICT TRAVEL	314		5,500	.0		0		0		0

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	13,219		650	.0		650		650		650
611.07	INSTRUCTIONAL SUPPLIES	4,584		6,000	.0		6,000		6,000		6,000
611.11	INSTRUCTIONAL SUPPLIES	19,865		900	.0		1,100		1,100		1,100
611.12	INSTRUCTIONAL SUPPLIES	309,797		430,470	.0		526,500		526,500		526,500
611.13	INSTRUCTIONAL SUPPLIES	0		187,520	.0		165,000		315,000		315,000
611.14	INSTRUCTIONAL SUPPLIES	723		1,200	.0		1,200		1,200		1,200
611.15	INSTRUCTIONAL SUPPLIES	253,853		237,250	.0		237,250		237,250		237,250
611.16	INSTRUCTIONAL SUPPLIES	0		32,561	.0		20,000		20,000		20,000
611.24	INSTRUCTIONAL SUPPLIES	0		1,000	.0		36,000		36,000		36,000
641.11	TEXTBOOKS/WORKBOOKS	13,171		67,583	.0		43,000		43,000		43,000
641.12	TEXTBOOKS/WORKBOOKS	0		88,535	.0		82,208		82,208		82,208
641.15	TEXTBOOKS/WORKBOOKS	0		7,245	.0		107,245		107,245		107,245
641.16	TEXTBOOKS/WORKBOOKS	65,006		50,665	.0		8,000		8,000		8,000
643.06	SOFTWARE	97,095		95,479	.0		98,475		98,475		98,475
643.07	SOFTWARE	139,284		132,000	.0		139,000		139,000		139,000
643.11	SOFTWARE	294,420		376,810	.0		344,311		344,311		344,311
643.12	SOFTWARE	29,425		33,138	.0		26,500		26,500		26,500
643.13	SOFTWARE	46,045		68,990	.0		65,000		65,000		65,000
643.15	SOFTWARE	45,683		49,089	.0		56,000		56,000		56,000
643.16	SOFTWARE	0		13,500	.0		20,000		20,000		20,000
643.24	SOFTWARE	48,526		55,000	.0		55,000		55,000		55,000

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.32	SOFTWARE	72,868		0	.0		0		0		0
690.04	OFFICE SUPPLIES	1,750		2,650	.0		8,750		8,750		8,750
690.24	OFFICE SUPPLIES	219		500	.0		500		500		500
690.32	OFFICE SUPPLIES	338		750	.0		0		0		0
691.32	OTHER SUPPLIES	8,450		8,000	.0		0		0		0
EQUIPMENT											
730.15	EQUIPMENT INSTRUCTION	24,038		21,274	.0		21,274		21,274		21,274
730.32	EQUIPMENT INSTRUCTION	62,315		4,500	.0		0		0		0
OTHER OBJECTS											
890.24	DUES AND FEES	278		500	.0		500		500		500
890.32	DUES AND FEES	3,916		15,000	.0		0		0		0
46	LOCATION TOTAL	2,596,225	5.5	2,888,391	8.5	8.5	3,250,118	8.5	3,400,118	8.5	3,399,791

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381	.5	93,381
47	LOCATION TOTAL	89,064	.5	91,303	.5	.5	93,381	.5	93,381	.5	93,381

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	185,322	2.4	185,240	2.4	2.4	204,689	2.4	204,689	2.4	204,127
102.20	ADMIN. CERTIFIED	124,339	.7	127,476	.7	.7	130,385	.7	130,385	.7	130,385
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	63,245	1.4	83,467	1.4	1.4	84,366	1.4	84,366	1.4	84,366
117.20	OTHER SALARY	25,040		45,789	.0		45,789		45,789		45,789
120.20	TEMPORARY P/T SALARY	289,816		353,980	.0		353,980		353,980		353,980
121.20	CUSTODIAL/MECH. O/T	28,771		56,000	.0		56,000		56,000		56,000
122.20	CLERICAL O/T	6,028		16,864	.0		16,864		16,864		16,864
123.20	POLICE AND FIRE O/T	11,424		29,000	.0		30,000		30,000		30,000
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	10,600		13,050	.0		13,050		13,050		13,050
PROPERTY SERVICES											
440.20	RENTALS	66,421		84,008	.0		239,859		239,859		84,008
OTHER SERVICES											
550.20	PRINTING EXPENSES	1,000		1,000	.0		1,000		1,000		1,000
580.20	OOD CONFERENCES - PD	0		2,900	.0		2,900		2,900		2,900
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	11,130		11,145	.0		11,145		11,145		11,145
641.20	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		2,000		2,000
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	5,000		5,000	.0		5,000		5,000		5,000
48	LOCATION TOTAL	830,136	4.5	1,016,919	4.5	4.5	1,197,027	4.5	1,197,027	4.5	1,040,614

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	0		0	.0	1.0	62,098	1.0	62,098		0
101.05	TEACHER/ELEMENTARY EDUCATION	0		0	.0	6.0	387,383	6.0	387,383		0
101.10	TEACHER/KINDERGARTEN	0		0	.3	2.0	129,128	2.0	129,128	1.8	115,347
101.13	TEACHER/MUSIC	0		0	.0	1.0	62,098	1.0	62,098		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.0	1.0	62,098	1.0	62,098		0
101.18	TEACHER/SUMMER SCHOOL PROGR	541,178		75,991	.0		75,991		75,991		75,782
101.28	TEACHER/ENGLISH LEARNERS	0		0	.0	2.0	124,198	2.0	124,198	2.0	123,857
101.32	TEACHER/CENTRAL MANAGEMENT S	0		0	.0	4.0	248,395	4.0	248,395		0
101.35	TEACHER/HUMAN RESOURCES	76,416	.6	72,660	.6	.6	73,358	.6	73,358	.6	73,156
102.32	ADMIN. CERTIFIED	822,724	3.3	757,954	3.3	3.3	828,423	3.3	828,423	3.3	828,423
102.33	ADMIN. CERTIFIED	181,025	1.0	182,067	1.0	1.0	186,318	1.0	186,318	1.0	186,318
102.35	ADMIN. CERTIFIED	0		0	.0		0		0	1.0	187,687
104.12	TEACHER EXTRA SERVICE	0		0	.0		2,000		2,000		2,000
104.26	TEACHER EXTRA SERVICE	0		5,000	.0		7,500		7,500		7,500
104.28	TEACHER EXTRA SERVICE	43,587		35,810	.0		35,490		35,490		35,490
105.35	CLASS COVERAGE SALARY	863,473		265,000	.0		132,500		132,500		1,025,000
106.35	MATERNITY LEAVE SALARY	1,313,630		1,175,000	.0		1,187,500		1,187,500		1,187,500
109.26	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	1,944,958		2,865,003	.0		0		0		2,050,000
110.35	RETIREMENT	1,081,269		848,000	.0		845,000		845,000		845,000
111.35	LONG-TERM SICK LEAVE	2,351,085		1,045,000	.0		1,097,500		1,097,500		1,097,500
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	363,875	2.0	377,184	2.0	2.0	395,836	2.0	395,836	2.0	395,836
113.35	ADMIN. NON-CERTIFIED	331,882	4.0	440,270	4.0	4.0	456,136	4.0	456,136	4.0	456,136
113.39	ADMIN. NON-CERTIFIED	104,631	1.0	107,419	1.0	1.0	115,381	1.0	115,381	1.0	115,381
114.25	CLERICAL/TECHNICAL	1,731,833		1,529,504	.0		1,567,742		1,567,742		1,668,184
114.28	CLERICAL/TECHNICAL	52,854	1.0	54,090	1.0	1.0	65,804	1.0	65,804	1.0	65,804
114.31	CLERICAL/TECHNICAL	107,831	1.5	105,339	1.5	1.5	106,578	1.5	106,578	1.5	106,578
114.32	CLERICAL/TECHNICAL	353,442	7.5	567,451	4.5	4.5	358,431	4.5	358,431	4.5	358,431
114.33	CLERICAL/TECHNICAL	431,189	5.0	420,340	5.0	5.5	479,969	5.5	479,969	5.5	479,969

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.35	CLERICAL/TECHNICAL	350,133	6.0	429,744	6.0	6.0	459,666	6.0	459,666	6.0	459,666
114.36	CLERICAL/TECHNICAL	365,630	4.3	377,550	4.3	4.3	390,957	4.3	390,957	4.3	390,957
114.39	CLERICAL/TECHNICAL	81,805	1.0	73,105	1.0	1.5	116,729	1.5	116,729	1.5	116,729
115.10	PARAEDUCATOR	37,099		0	.0	11.0	277,311	11.0	277,311	.5	8,796
115.18	PARAEDUCATOR	44,010		18,675	.0		18,675		18,675		18,675
115.28	PARAEDUCATOR	66,384	2.0	61,587	2.0	2.0	37,965	2.0	67,965	2.0	67,965
116.31	CUSTODIAL/MECH. SALARY	2,682,740	32.0	2,736,271	31.0	31.0	2,240,204	31.0	2,240,204	31.0	2,240,204
117.18	OTHER SALARY	15,764		87,125	.0		87,125		87,125		87,125
117.25	OTHER SALARY	13,000		10,000	.0		10,000		10,000		10,000
117.28	OTHER SALARY	0		106,000	.0		106,000		106,000		106,000
117.31	OTHER SALARY	428,315	5.0	728,150	5.0	5.0	741,972	7.0	1,051,972	7.0	1,051,972
117.32	OTHER SALARY	190,079	2.0	197,396	2.0	2.0	196,410	4.0	326,410	3.0	261,410
117.35	OTHER SALARY	175,826	2.0	321,760	2.0	5.0	454,451	5.0	454,451	5.0	454,451
117.37	OTHER SALARY	4,416		15,000	.0	12.0	378,000	12.0	378,000		
120.31	TEMPORARY P/T SALARY	137,435		100,000	.0		100,000		100,000		100,000
120.32	TEMPORARY P/T SALARY	0		3,000	.0		3,000		3,000		3,000
120.33	TEMPORARY P/T SALARY	0		0	.0		15,000		15,000		15,000
120.35	TEMPORARY P/T SALARY	36,917		7,500	.0		35,000		35,000		35,000
120.36	TEMPORARY P/T SALARY	0		7,500	.0		7,500		7,500		7,500
121.31	CUSTODIAL/MECH. O/T	1,547,197		1,650,000	.0		1,699,500		1,699,500		1,699,500
122.30	CLERICAL O/T	12,906		10,000	.0		10,000		10,000		10,000
122.31	CLERICAL O/T	3,104		7,500	.0		7,500		7,500		7,500
122.35	CLERICAL O/T	205,608		75,000	.0		170,000		170,000		170,000
122.37	CLERICAL O/T	103,591		190,000	.0		190,000		190,000		190,000
122.39	CLERICAL O/T	4,857		9,200	.0		9,200		9,200		9,200
123.09	POLICE AND FIRE O/T	10,830		45,000	.0		50,000		50,000		50,000
123.35	POLICE AND FIRE O/T	4,420		50,000	.0		50,000		50,000		50,000

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	152,015		165,000	.0		165,000		165,000		165,000
202.35	HEALTH/HOSPITAL INS	32,759,053		33,635,602	.0		36,350,412		36,761,412		35,067,719
207.35	SOCIAL SECURITY	3,645,387		3,835,600	.0		3,857,410		3,857,410		3,931,490

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
208.35	UNEMPLOYMENT COMP	316,236		200,000	.0		215,000		215,000		115,000
215.35	TUITION REIMBURSEMENT	74,646		171,000	.0		171,000		171,000		171,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		30,000
230.31	PENSION	258,281		250,000	.0		275,000		275,000		275,000
230.35	PENSION	3,384,000		3,434,000	.0		3,796,000		3,796,000		3,254,057
231.35	OPEB	3,212,400		3,338,661	.0		3,063,000		3,063,000		2,659,539
260.35	WORKERS COMPENSATION	2,119,231		2,189,145	.0		2,384,141		2,384,141		2,410,961

PURCHASED PROF/TECH SVCS

321.09	IN-DIST PD - CONTR. SVS	162,260		190,000	.0		190,000		190,000		190,000
321.18	IN-DIST PD - CONTR. SVS	0		15,000	.0		10,000		10,000		10,000
321.25	IN-DIST PD - CONTR. SVS	38,799		55,000	.0		115,000		115,000		115,000
321.26	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		5,000		5,000
321.28	IN-DIST PD - CONTR. SVS	5,000		9,500	.0		7,000		7,000		7,000
321.32	IN-DIST PD - CONTR. SVS	21,685		55,000	.0		55,000		135,000		95,000
321.33	IN-DIST PD - CONTR. SVS	8,940		35,000	.0		10,000		10,000		10,000
321.35	IN-DIST PD - CONTR. SVS	319,694		279,700	.0		3,917,714		3,917,714		309,700
321.36	IN-DIST PD - CONTR. SVS	21,000		60,000	.0		50,000		50,000		50,000
321.37	IN-DIST PD - CONTR. SVS	10,100		5,000	.0		8,000		8,000		8,000
321.39	IN-DIST PD - CONTR. SVS	12,401		18,500	.0		18,500		18,500		18,500
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		179,172
324.30	LEGAL SERVICES	219,714		283,000	.0		283,000		283,000		283,000
324.35	LEGAL SERVICES	217,354		55,000	.0		55,000		55,000		55,000
326.31	CONTR. SVCS - BUILDINGS	2,088,545		1,825,000	.0		2,295,500		2,295,500		2,045,500
330.33	OTHER PROF AND TECH SVS	7,500		0	.0		0		0		0
330.36	OTHER PROF AND TECH SVS	1,663		0	.0		0		0		0
330.39	OTHER PROF AND TECH SVS	30,399		0	.0		0		0		0

PROPERTY SERVICES

413.31	WATER	135,916		142,484	.0		139,993		139,993		139,993
420.25	REPAIR,MAINT & CLEANING	34,959		40,000	.0		40,000		40,000		40,000
420.31	REPAIR,MAINT & CLEANING	1,471,084		2,003,500	.0		2,157,850		2,157,850		2,157,850

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
420.33	REPAIR,MAINT & CLEANING	51,636		49,500	.0		47,500		47,500		47,500
420.39	REPAIR,MAINT & CLEANING	731		15,000	.0		15,000		15,000		15,000
440.25	RENTALS	3,000		6,000	.0		6,000		6,000		6,000
440.31	RENTALS	193,158		152,500	.0		208,575		208,575		208,575
450.31	CONSTRUCTION SVCS	1,274,246		1,173,750	.0		1,176,750		1,176,750		1,176,750
452.31	GROUPS MAINTENANCE	480,266		342,225	.0		352,500		352,500		352,500

OTHER SERVICES

510.18	PUPIL TRANSPORTATION	156,076		622,847	.0		629,075		629,075		629,075
510.39	PUPIL TRANSPORTATION	9,665,687		10,609,314	.0		12,213,118		12,213,118		12,213,118
510.41	PUPIL TRANSPORTATION	2,610,384		4,136,846	.0		2,543,032		2,543,032		2,543,032
511.09	PUPIL TRANS/FIELD TRIPS	0		7,500	.0		7,500		7,500		7,500
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		4,000		4,000
520.33	INSURANCE - RISK MGMT F	1,479,818		1,735,591	.0		2,242,847		2,242,847		2,152,676
530.31	TELEPHONE	45,000		45,000	.0		45,000		45,000		45,000
530.33	TELEPHONE	286,944		355,000	.0		348,000		348,000		348,000
531.33	POSTAGE	50,857		135,215	.0		115,000		115,000		115,000
540.32	ADVERTISING	7,993		16,000	.0		13,000		13,000		13,000
540.33	ADVERTISING	4,658		2,000	.0		5,500		5,500		5,500
540.35	ADVERTISING	5,011		5,000	.0		5,000		5,000		5,000
541.35	RECRUITMENT/RETENTION	18,484		40,000	.0		40,000		40,000		40,000
550.32	PRINTING EXPENSES	14,687		11,000	.0		11,000		11,000		11,000
550.33	PRINTING EXPENSES	556,786		640,617	.0		635,000		635,000		635,000
550.35	PRINTING EXPENSES	153		4,000	.0		4,000		4,000		4,000
550.36	PRINTING EXPENSES	0		2,500	.0		2,500		2,500		2,500
580.25	OOD CONFERENCES - PD	0		6,000	.0		6,000		6,000		6,000
580.30	OOD CONFERENCES - PD	5,100		1,500	.0		2,000		2,000		2,000
580.31	OOD CONFERENCES - PD	4,508		3,000	.0		5,000		5,000		5,000
580.32	OOD CONFERENCES - PD	285		300	.0		5,300		5,300		5,300
580.33	OOD CONFERENCES - PD	0		500	.0		500		500		500
580.35	OOD CONFERENCES - PD	765		5,000	.0		5,000		5,000		5,000
580.36	OOD CONFERENCES - PD	499		5,000	.0		5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.39	OOD CONFERENCES - PD	0		4,000	.0		4,000		4,000		4,000
581.25	IN-DISTRICT TRAVEL	1,469		4,000	.0		4,000		4,000		4,000
581.28	IN-DISTRICT TRAVEL	0		2,000	.0		3,000		3,000		3,000
581.32	IN-DISTRICT TRAVEL	851		0	.0		0		0		0
581.37	IN-DISTRICT TRAVEL	0		2,000	.0		2,000		2,000		2,000
590.17	OTHER PURCHASED SERVICE	0		0	.0		0		140,000		70,000
590.25	OTHER PURCHASED SERVICE	659,154		510,000	.0		510,000		510,000		510,000
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		10,000

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	8,000		10,000	.0		10,000		10,000		10,000
611.25	INSTRUCTIONAL SUPPLIES	4,924		7,000	.0		7,000		7,000		7,000
611.26	INSTRUCTIONAL SUPPLIES	0		15,000	.0		15,000		15,000		15,000
611.28	INSTRUCTIONAL SUPPLIES	7,789		9,000	.0		5,200		5,200		5,200
611.33	INSTRUCTIONAL SUPPLIES	68,651		216,300	.0		228,500		228,500		228,500
611.36	INSTRUCTIONAL SUPPLIES	34,880		35,000	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	17,592		40,170	.0		41,375		41,375		41,375
621.31	GAS HEAT	0		14,304	.0		15,300		15,300		15,300
626.31	GASOLINE	20,811		25,000	.0		25,000		25,000		25,000
629.39	BUS FUEL	531,296		746,600	.0		936,000		936,000		936,000
641.28	TEXTBOOKS/WORKBOOKS	11,750		13,500	.0		18,500		18,500		18,500
642.30	LIBRARY BOOK/PERIODICAL	351		500	.0		400		400		400
642.36	LIBRARY BOOK/PERIODICAL	0		0	.0		1,000		1,000		1,000
643.25	SOFTWARE	97,229		90,000	.0		341,600		341,600		341,600
643.26	SOFTWARE	154,510		150,000	.0		150,000		150,000		0
643.32	SOFTWARE	20,000		25,000	.0		20,000		20,000		20,000
643.35	SOFTWARE	68,778		71,883	.0		71,883		71,883		71,883
643.36	SOFTWARE	319,147		286,000	.0		374,147		374,147		414,147
690.25	OFFICE SUPPLIES	2,550		4,000	.0		3,000		3,000		3,000
690.30	OFFICE SUPPLIES	1,000		1,000	.0		1,000		1,000		1,000
690.31	OFFICE SUPPLIES	7,574		10,000	.0		10,000		10,000		10,000
690.32	OFFICE SUPPLIES	2,206		2,500	.0		2,500		2,500		2,500

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.33	OFFICE SUPPLIES	10,716		18,500	.0		15,500		15,500		15,500
690.35	OFFICE SUPPLIES	6,501		6,000	.0		6,000		6,000		6,000
690.36	OFFICE SUPPLIES	2,500		3,000	.0		3,000		3,000		3,000
690.37	OFFICE SUPPLIES	200		1,000	.0		1,000		1,000		1,000
690.39	OFFICE SUPPLIES	500		1,500	.0		1,500		1,500		1,500
691.30	OTHER SUPPLIES	16,934		29,500	.0		29,500		29,500		29,500
691.32	OTHER SUPPLIES	5,238		11,500	.0		11,500		11,500		11,500
691.33	OTHER SUPPLIES	0		5,500	.0		3,500		3,500		3,500
691.37	OTHER SUPPLIES	23,893		25,000	.0		20,000		20,000		20,000
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	708,017		10,000	.0		22,000		22,000		22,000
730.33	EQUIPMENT INSTRUCTION	977,846		205,000	.0		163,500		163,500		163,500
739.31	EQUIPMENT NON-INSTRUCT	154,716		100,000	.0		103,000		103,000		103,000
739.33	EQUIPMENT NON-INSTRUCT	47,600		11,500	.0		12,500		12,500		12,500
739.35	EQUIPMENT NON-INSTRUCT	12,654		8,000	.0		8,000		8,000		8,000
739.36	EQUIPMENT NON-INSTRUCT	1,434		5,000	.0		5,000		5,000		5,000
739.39	EQUIPMENT NON-INSTRUCT	685		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.25	DUES AND FEES	0		500	.0		500		500		500
890.30	DUES AND FEES	57,223		45,000	.0		45,000		45,000		45,000
890.31	DUES AND FEES	0		0	.0		5,000		5,000		5,000
890.32	DUES AND FEES	2,869		2,000	.0		1,684		1,684		1,684
890.33	DUES AND FEES	1,300		1,500	.0		1,500		1,500		1,500
890.35	DUES AND FEES	2,107		4,100	.0		4,416		4,416		4,416
49	LOCATION TOTAL	91,146,559	81.3	93,686,571	77.5	121.2	100,773,414	125.2	101,874,414	89.5	96,750,541

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	1,414,739	15.2	1,282,788	15.2	16.2	1,422,524	16.2	1,422,524	16.2	1,418,615
102.37	ADMIN. CERTIFIED	24,517		0	.0		0		0		0
103.21	TCHR SUPPORT SALARY	172,506	2.5	169,373	2.5	3.0	215,430	3.0	215,430	3.0	215,430
103.22	TCHR SUPPORT SALARY	448,151	5.6	467,263	5.5	6.0	495,812	6.0	495,812	6.0	495,812
NON-CERTIFIED STAFF											
114.22	CLERICAL/TECHNICAL	65,714		0	.0		0		0		0
115.22	PARAEDUCATOR	1,178,603	34.0	1,069,461	34.0	34.0	1,163,410	34.0	1,163,410	34.0	1,163,410
PURCHASED PROF/TECH SVCS											
323.22	PUPIL SERVICES	0		46,950	.0		5,000		5,000		5,000
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	721		829	.0		483		483		483
55	LOCATION TOTAL	3,304,951	57.3	3,036,664	57.2	59.2	3,302,659	59.2	3,302,659	59.2	3,298,750

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.64	TEACHER/EARLY LEARNING - PRESC	336,330	3.0	327,640	3.0	3.0	287,722	3.0	287,722	3.0	286,931
	PURCHASED PROF/TECH SVCS										
321.64	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		5,000		5,000
	SUPPLIES AND MATERIALS										
611.64	INSTRUCTIONAL SUPPLIES	329		2,500	.0		2,500		2,500		2,500
58	LOCATION TOTAL	336,659	3.0	335,140	3.0	3.0	295,222	3.0	295,222	3.0	294,431

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	180,586	3.0	245,401	3.0	3.0	280,712	3.0	280,712	3.0	279,941
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	155,382	3.0	105,546	5.0	5.0	172,452	5.0	172,452	5.0	172,452
82	LOCATION TOTAL	335,968	6.0	350,947	8.0	8.0	453,164	8.0	453,164	8.0	452,393
	TOTAL OPERATING BUDGET	280,367,717	2,043.7	293,586,146	2,047.5	2,119.3	306,942,549	2,123.3	308,193,549	2,088.3	301,843,542