



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.04	PUPIL TRANS/FIELD TRIPS	0		15,500			15,500		15,500		15,500
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>15,500</b>			<b>15,500</b>		<b>15,500</b>		<b>15,500</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>1,768,745</b>	<b>16.0</b>	<b>1,715,501</b>	<b>16.0</b>	<b>16.0</b>	<b>1,738,759</b>	<b>16.0</b>	<b>1,738,759</b>	<b>16.0</b>	<b>1,734,076</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	108,110	2.0	106,782	2.0	2.0	120,565	2.0	120,565	2.0	120,234
101.03	TEACHERS SALARY	180,507	2.0	176,679	2.0	2.0	181,975	2.0	181,975	2.0	181,475
101.04	TEACHERS SALARY	176,955	2.0	173,513	2.0	2.0	180,401	2.0	180,401	2.0	179,905
101.05	TEACHERS SALARY	87,273	1.4	106,119	1.4	1.4	106,890	1.4	106,890	1.4	106,596
101.06	TEACHERS SALARY	125,030	2.0	161,298	2.0	2.0	163,354	2.0	163,354	2.0	162,905
101.07	TEACHERS SALARY	204,080	2.0	199,587	2.0	2.0	209,712	2.0	209,712	2.0	209,136
101.09	TEACHERS SALARY	0	.5	31,564	.5	.5	24,711	.5	24,711	1.0	56,927
101.10	TEACHERS SALARY	165,567	2.0	172,023	2.0	2.0	175,042	2.0	175,042	2.0	174,561
101.11	TEACHERS SALARY	152,898	1.8	149,848	1.8	1.8	128,501	1.8	128,501	2.0	141,061
101.13	TEACHERS SALARY	89,147	1.2	79,953	1.2	1.4	99,619	1.4	99,619	1.8	125,171
101.14	TEACHERS SALARY	106,880	2.0	141,536	2.0	2.0	161,918	2.0	161,918	2.0	161,473
101.15	TEACHERS SALARY	114,273	2.0	159,590	2.0	2.0	164,028	2.0	164,028	2.0	163,577
101.17	TEACHERS SALARY	203,383	2.0	199,375	2.0	2.0	206,312	2.0	206,312	2.0	205,745
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,714,103</b>	<b>22.9</b>	<b>1,857,867</b>	<b>22.9</b>	<b>23.1</b>	<b>1,923,028</b>	<b>23.1</b>	<b>1,923,028</b>	<b>24.2</b>	<b>1,988,766</b>
611.02	INSTRUCTIONAL SUPPLIES	3,597		3,417			3,500		3,500		3,500
611.03	INSTRUCTIONAL SUPPLIES	1,781		1,526			1,482		1,482		1,482
611.04	INSTRUCTIONAL SUPPLIES	1,425		1,495			1,457		1,457		1,457
611.05	INSTRUCTIONAL SUPPLIES	946		1,452			800		800		800
611.06	INSTRUCTIONAL SUPPLIES	2,704		2,990			3,000		3,000		3,000
611.07	INSTRUCTIONAL SUPPLIES	2,151		1,831			1,831		1,831		1,831
611.09	INSTRUCTIONAL SUPPLIES	820		2,563			3,500		3,500		3,500
611.10	INSTRUCTIONAL SUPPLIES	1,425		1,221			1,200		1,200		1,200

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	1,445		3,417			3,757		3,757		3,757
611.13	INSTRUCTIONAL SUPPLIES	661		1,708			2,500		2,500		2,500
611.14	INSTRUCTIONAL SUPPLIES	0		2,563			2,500		2,500		2,500
611.15	INSTRUCTIONAL SUPPLIES	2,144		2,990			3,000		3,000		3,000
611.17	INSTRUCTIONAL SUPPLIES	2,826		3,219			3,179		3,179		3,179
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,925</b>		<b>30,392</b>			<b>31,706</b>		<b>31,706</b>		<b>31,706</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,736,028</b>	<b>22.9</b>	<b>1,888,259</b>	<b>22.9</b>	<b>23.1</b>	<b>1,954,734</b>	<b>23.1</b>	<b>1,954,734</b>	<b>24.2</b>	<b>2,020,472</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	175,922	2.0	189,260	2.0	2.0	194,972	2.0	194,972	2.0	194,436
101.22	TEACHERS SALARY	130,579	2.0	147,264	2.0	2.0	156,588	2.0	156,588	2.0	156,158
101.23	TEACHERS SALARY	169,141	2.0	163,581	2.0	2.0	177,500	2.0	177,500	2.0	177,012
101.24	TEACHERS SALARY	285,393	3.0	300,234	3.0	3.0	282,829	3.0	282,829	3.0	282,052
101.26	TEACHERS SALARY	167,235	2.0	163,654	2.0	2.0	168,240	2.0	168,240	2.0	167,778
<b>101</b>	<b>OBJECT TOTAL</b>	<b>928,270</b>	<b>11.0</b>	<b>963,993</b>	<b>11.0</b>	<b>11.0</b>	<b>980,129</b>	<b>11.0</b>	<b>980,129</b>	<b>11.0</b>	<b>977,436</b>
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,500		2,500		2,500
611.10	INSTRUCTIONAL SUPPLIES	0		1,221			1,200		1,200		1,200
611.21	INSTRUCTIONAL SUPPLIES	0		1,452			1,417		1,417		1,417
611.22	INSTRUCTIONAL SUPPLIES	3,097		2,840			2,972		2,972		2,972
611.23	INSTRUCTIONAL SUPPLIES	5,423		1,662			1,677		1,677		1,677
611.24	INSTRUCTIONAL SUPPLIES	2,533		1,281			1,281		1,281		1,281
611.26	INSTRUCTIONAL SUPPLIES	253		2,753			2,736		2,736		2,736

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,306</b>		<b>11,209</b>			<b>13,783</b>		<b>13,783</b>		<b>13,783</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>939,576</b>	<b>11.0</b>	<b>975,202</b>	<b>11.0</b>	<b>11.0</b>	<b>993,912</b>	<b>11.0</b>	<b>993,912</b>	<b>11.0</b>	<b>991,219</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	678,567	8.7	749,113	8.7	8.7	802,153	8.7	802,153	10.7	934,209
101.32	TEACHERS SALARY	725,557	9.0	783,445	9.0	9.0	806,142	9.0	806,142	11.0	933,061
101.35	TEACHERS SALARY	184,411	2.0	201,915	2.0	2.0	210,060	2.0	210,060	2.0	209,483
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,588,535</b>	<b>19.7</b>	<b>1,734,473</b>	<b>19.7</b>	<b>19.7</b>	<b>1,818,355</b>	<b>19.7</b>	<b>1,818,355</b>	<b>23.7</b>	<b>2,076,753</b>
611.31	INSTRUCTIONAL SUPPLIES	11,838		13,042			13,750		13,750		13,750
611.32	INSTRUCTIONAL SUPPLIES	18,532		20,321			19,502		19,502		19,502
611.35	INSTRUCTIONAL SUPPLIES	1,147		3,417			3,784		3,784		3,784
<b>611</b>	<b>OBJECT TOTAL</b>	<b>31,517</b>		<b>36,780</b>			<b>37,036</b>		<b>37,036</b>		<b>37,036</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,620,052</b>	<b>19.7</b>	<b>1,771,253</b>	<b>19.7</b>	<b>19.7</b>	<b>1,855,391</b>	<b>19.7</b>	<b>1,855,391</b>	<b>23.7</b>	<b>2,113,789</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		1.0	62,098	1.0	62,098		0
104.46	TEACHER EXTRA SERVICE	0		9,802			9,800		9,800		9,800
109.46	SUBSTITUTES COVERAGE	0		900			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	13,219		650			650		650		650

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>13,219</b>		<b>11,352</b>		<b>1.0</b>	<b>72,548</b>	<b>1.0</b>	<b>72,548</b>		<b>10,450</b>
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,308,875</b>	<b>53.6</b>	<b>4,646,066</b>	<b>53.6</b>	<b>54.8</b>	<b>4,876,585</b>	<b>54.8</b>	<b>4,876,585</b>	<b>58.9</b>	<b>5,135,930</b>

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CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval		
***FUNC*	FUNCTION TITLE								
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPME</b>								
104.46	TEACHER EXTRA SERVICE	2,145		30,000			22,000		22,000
580.46	OOD CONFERENCES - PD	1,300		0			0		0
690.46	OFFICE SUPPLIES	1,750		2,650			8,750		8,750
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>5,195</b>		<b>32,650</b>			<b>30,750</b>		<b>30,750</b>
<b>004</b>	<b>PROGRAM TOTAL</b>	<b>5,195</b>		<b>32,650</b>			<b>30,750</b>		<b>30,750</b>

OPERATIONS

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	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
101.03	TEACHERS SALARY	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
101.04	TEACHERS SALARY	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
101.05	TEACHERS SALARY	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
101.06	TEACHERS SALARY	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
101.07	TEACHERS SALARY	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
101.09	TEACHERS SALARY	239,453	3.0	217,339	3.0	1.0	144,928	1.0	144,928	1.0	144,530
101.10	TEACHERS SALARY	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
101.11	TEACHERS SALARY	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
101.13	TEACHERS SALARY	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
101.14	TEACHERS SALARY	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
101.15	TEACHERS SALARY	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
101.17	TEACHERS SALARY	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
<b>101</b>	<b>OBJECT TOTAL</b>	<b>24,150,217</b>	<b>278.0</b>	<b>24,283,906</b>	<b>278.0</b>	<b>272.0</b>	<b>24,042,488</b>	<b>272.0</b>	<b>24,042,488</b>	<b>271.0</b>	<b>23,911,860</b>
109.02	SUBSTITUTES COVERAGE	0		2,000			0		0		0
109.03	SUBSTITUTES COVERAGE	305		3,000			0		0		0
109.17	SUBSTITUTES COVERAGE	0		2,000			0		0		0
<b>109</b>	<b>OBJECT TOTAL</b>	<b>305</b>		<b>7,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
321.02	IN-DIST PD - CONTR. SVS	0		4,000			0		0		0
321.03	IN-DIST PD - CONTR. SVS	0		5,000			4,857		4,857		4,857
321.04	IN-DIST PD - CONTR. SVS	56		6,839			6,666		6,666		6,666

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.06	IN-DIST PD - CONTR. SVS	0		1,000			1,000		1,000		1,000		1,000
321.07	IN-DIST PD - CONTR. SVS	0		975			975		975		975		975
321.13	IN-DIST PD - CONTR. SVS	0		6,000			0		0		0		0
321.14	IN-DIST PD - CONTR. SVS	0		2,000			2,500		2,500		2,500		2,500
321.15	IN-DIST PD - CONTR. SVS	0		1,500			0		0		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>56</b>		<b>27,314</b>			<b>15,998</b>		<b>15,998</b>		<b>15,998</b>		<b>15,998</b>
580.06	OOD CONFERENCES - PD	0		1,000			1,000		1,000		1,000		1,000
580.09	OOD CONFERENCES - PD	0		2,000			2,500		2,500		2,500		2,500
580.10	OOD CONFERENCES - PD	0		4,000			7,500		7,500		7,500		7,500
580.14	OOD CONFERENCES - PD	0		1,000			1,000		1,000		1,000		1,000
580.15	OOD CONFERENCES - PD	0		1,800			0		0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>9,800</b>			<b>12,000</b>		<b>12,000</b>		<b>12,000</b>		<b>12,000</b>
611.02	INSTRUCTIONAL SUPPLIES	18,733		10,250			15,000		15,000		15,000		15,000
611.03	INSTRUCTIONAL SUPPLIES	9,777		7,795			7,572		7,572		7,572		7,572
611.04	INSTRUCTIONAL SUPPLIES	12,090		12,813			12,490		12,490		12,490		12,490
611.05	INSTRUCTIONAL SUPPLIES	8,289		13,762			17,759		17,759		17,759		17,759
611.06	INSTRUCTIONAL SUPPLIES	21,407		19,994			20,733		20,733		20,733		20,733
611.07	INSTRUCTIONAL SUPPLIES	24,944		16,148			16,500		16,500		16,500		16,500
611.09	INSTRUCTIONAL SUPPLIES	5,054		4,271			16,000		16,000		16,000		16,000
611.10	INSTRUCTIONAL SUPPLIES	14,966		12,818			14,742		14,742		14,742		14,742
611.11	INSTRUCTIONAL SUPPLIES	9,999		10,250			11,271		11,271		11,271		11,271

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.13	INSTRUCTIONAL SUPPLIES	15,324		11,268			16,800		16,800		16,800
611.14	INSTRUCTIONAL SUPPLIES	17,733		16,016			17,000		17,000		17,000
611.15	INSTRUCTIONAL SUPPLIES	18,863		14,521			18,161		18,161		18,161
611.17	INSTRUCTIONAL SUPPLIES	12,359		15,990			15,793		15,793		15,793
<b>611</b>	<b>OBJECT TOTAL</b>	<b>189,538</b>		<b>165,896</b>			<b>199,821</b>		<b>199,821</b>		<b>199,821</b>
641.02	TEXTBOOKS/WORKBOOKS	792		4,000			4,500		4,500		4,500
641.03	TEXTBOOKS/WORKBOOKS	7,999		9,000			8,742		8,742		8,742
641.04	TEXTBOOKS/WORKBOOKS	0		3,000			2,924		2,924		2,924
641.05	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		2,000
641.07	TEXTBOOKS/WORKBOOKS	681		0			0		0		0
641.09	TEXTBOOKS/WORKBOOKS	3,960		4,490			0		0		0
641.10	TEXTBOOKS/WORKBOOKS	2,833		3,000			3,000		3,000		3,000
641.11	TEXTBOOKS/WORKBOOKS	4,380		6,000			6,597		6,597		6,597
641.13	TEXTBOOKS/WORKBOOKS	0		4,500			3,500		3,500		3,500
<b>641</b>	<b>OBJECT TOTAL</b>	<b>20,645</b>		<b>35,990</b>			<b>31,263</b>		<b>31,263</b>		<b>31,263</b>
643.04	SOFTWARE	400		1,500			1,462		1,462		1,462
730.02	EQUIPMENT INSTRUCTION	370		1,000			1,000		1,000		1,000
730.07	EQUIPMENT INSTRUCTION	0		10,000			10,000		10,000		10,000
730.09	EQUIPMENT INSTRUCTION	8,486		11,000			2,500		2,500		2,500
730.13	EQUIPMENT INSTRUCTION	0		3,000			4,000		4,000		4,000
730.14	EQUIPMENT INSTRUCTION	0		771			1,328		1,328		1,328

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>730</b>	<b>OBJECT TOTAL</b>	<b>8,856</b>		<b>25,771</b>			<b>18,828</b>		<b>18,828</b>		<b>18,828</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>24,370,017</b>	<b>278.0</b>	<b>24,557,177</b>	<b>278.0</b>	<b>272.0</b>	<b>24,321,860</b>	<b>272.0</b>	<b>24,321,860</b>	<b>271.0</b>	<b>24,191,232</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
580.09	OOD CONFERENCES - PD	0		0			2,500		2,500		2,500
580.10	OOD CONFERENCES - PD	0		4,500			6,000		6,000		6,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>4,500</b>			<b>8,500</b>		<b>8,500</b>		<b>8,500</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>4,500</b>			<b>8,500</b>		<b>8,500</b>		<b>8,500</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		6.0	387,383	6.0	387,383		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>		<b>6.0</b>	<b>387,383</b>	<b>6.0</b>	<b>387,383</b>		<b>0</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>24,370,017</b>	<b>278.0</b>	<b>24,561,677</b>	<b>278.0</b>	<b>278.0</b>	<b>24,717,743</b>	<b>278.0</b>	<b>24,717,743</b>	<b>271.0</b>	<b>24,199,732</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
611.02	INSTRUCTIONAL SUPPLIES	6,619		6,833			6,900		6,900		6,900
611.03	INSTRUCTIONAL SUPPLIES	4,740		3,234			3,141		3,141		3,141
611.04	INSTRUCTIONAL SUPPLIES	0		3,417			3,331		3,331		3,331
611.05	INSTRUCTIONAL SUPPLIES	1,654		1,316			1,000		1,000		1,000
611.06	INSTRUCTIONAL SUPPLIES	3,124		0			0		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,761		3,075			3,075		3,075		3,075
611.09	INSTRUCTIONAL SUPPLIES	1,855		0			2,500		2,500		2,500
611.10	INSTRUCTIONAL SUPPLIES	3,858		3,294			3,200		3,200		3,200
611.11	INSTRUCTIONAL SUPPLIES	7,821		7,688			8,454		8,454		8,454
611.13	INSTRUCTIONAL SUPPLIES	2,139		3,417			3,000		3,000		3,000
611.14	INSTRUCTIONAL SUPPLIES	1,390		1,708			1,800		1,800		1,800
611.15	INSTRUCTIONAL SUPPLIES	6,865		8,542			8,550		8,550		8,550
611.17	INSTRUCTIONAL SUPPLIES	2,887		2,441			2,411		2,411		2,411
<b>611</b>	<b>OBJECT TOTAL</b>	<b>44,713</b>		<b>44,965</b>			<b>47,362</b>		<b>47,362</b>		<b>47,362</b>
642.02	LIBRARY BOOK/PERIODICAL	0		1,500			2,000		2,000		2,000
642.03	LIBRARY BOOK/PERIODICAL	0		3,051			2,964		2,964		2,964
642.04	LIBRARY BOOK/PERIODICAL	0		4,500			4,386		4,386		4,386
642.05	LIBRARY BOOK/PERIODICAL	1,977		2,000			1,000		1,000		1,000
642.09	LIBRARY BOOK/PERIODICAL	3,111		12,000			2,500		2,500		2,500
642.15	LIBRARY BOOK/PERIODICAL	0		1,500			1,500		1,500		1,500
642.17	LIBRARY BOOK/PERIODICAL	841		3,000			2,963		2,963		2,963

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>642</b>	<b>OBJECT TOTAL</b>	<b>5,929</b>		<b>27,551</b>			<b>17,313</b>		<b>17,313</b>		<b>17,313</b>
643.02	SOFTWARE	431		2,500			3,000		3,000		3,000
643.06	SOFTWARE	0		5,000			5,500		5,500		5,500
643.14	SOFTWARE	0		2,657			3,000		3,000		3,000
643.15	SOFTWARE	0		5,000			5,000		5,000		5,000
<b>643</b>	<b>OBJECT TOTAL</b>	<b>431</b>		<b>15,157</b>			<b>16,500</b>		<b>16,500</b>		<b>16,500</b>
730.05	EQUIPMENT INSTRUCTION	828		1,000			500		500		500
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>51,901</b>		<b>88,673</b>			<b>81,675</b>		<b>81,675</b>		<b>81,675</b>
<b>*** 1120 *</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,500		2,500		2,500
611.10	INSTRUCTIONAL SUPPLIES	0		7,530			7,500		7,500		7,500
611.21	INSTRUCTIONAL SUPPLIES	390		2,563			2,501		2,501		2,501
611.23	INSTRUCTIONAL SUPPLIES	4,077		3,163			3,192		3,192		3,192
611.24	INSTRUCTIONAL SUPPLIES	4,796		4,271			4,271		4,271		4,271
611.26	INSTRUCTIONAL SUPPLIES	0		2,753			2,736		2,736		2,736
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,263</b>		<b>20,280</b>			<b>22,700</b>		<b>22,700</b>		<b>22,700</b>
642.24	LIBRARY BOOK/PERIODICAL	0		3,500			3,500		3,500		3,500
642.26	LIBRARY BOOK/PERIODICAL	0		3,588			3,566		3,566		3,566
<b>642</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>7,088</b>			<b>7,066</b>		<b>7,066</b>		<b>7,066</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
643.24	SOFTWARE	0		2,000			2,000		2,000		2,000
643.26	SOFTWARE	0		1,159			1,152		1,152		1,152
<b>643</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>3,159</b>			<b>3,152</b>		<b>3,152</b>		<b>3,152</b>
730.22	EQUIPMENT INSTRUCTION	2,195		6,400			6,698		6,698		6,698
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>11,458</b>		<b>36,927</b>			<b>39,616</b>		<b>39,616</b>		<b>39,616</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
611.31	INSTRUCTIONAL SUPPLIES	5,553		7,440			7,844		7,844		7,844
611.32	INSTRUCTIONAL SUPPLIES	13,673		9,342			8,966		8,966		8,966
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,226</b>		<b>16,782</b>			<b>16,810</b>		<b>16,810</b>		<b>16,810</b>
642.31	LIBRARY BOOK/PERIODICAL	11,238		14,421			15,203		15,203		15,203
642.32	LIBRARY BOOK/PERIODICAL	4,088		6,182			5,933		5,933		5,933
642.35	LIBRARY BOOK/PERIODICAL	2,399		7,000			7,751		7,751		7,751
<b>642</b>	<b>OBJECT TOTAL</b>	<b>17,725</b>		<b>27,603</b>			<b>28,887</b>		<b>28,887</b>		<b>28,887</b>
643.31	SOFTWARE	8,950		0			0		0		0
643.32	SOFTWARE	0		3,300			3,167		3,167		3,167
643.35	SOFTWARE	0		3,000			3,322		3,322		3,322
<b>643</b>	<b>OBJECT TOTAL</b>	<b>8,950</b>		<b>6,300</b>			<b>6,489</b>		<b>6,489</b>		<b>6,489</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>45,901</b>		<b>50,685</b>			<b>52,186</b>		<b>52,186</b>		<b>52,186</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
101.31	TEACHERS SALARY	0	1.0	111,679	1.0	1.0	99,703	1.0	99,703	1.0	99,429
101.32	TEACHERS SALARY	114,025	1.0	111,080	1.0	1.0	112,254	1.0	112,254	1.0	111,946
101.46	TEACHERS SALARY	120,591	1.0	117,710	1.0	1.0	118,953	1.0	118,953	1.0	118,626
<b>101</b>	<b>OBJECT TOTAL</b>	<b>234,616</b>	<b>3.0</b>	<b>340,469</b>	<b>3.0</b>	<b>3.0</b>	<b>330,910</b>	<b>3.0</b>	<b>330,910</b>	<b>3.0</b>	<b>330,001</b>
643.46	SOFTWARE	97,095		95,479			98,475		98,475		98,475
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>331,711</b>	<b>3.0</b>	<b>435,948</b>	<b>3.0</b>	<b>3.0</b>	<b>429,385</b>	<b>3.0</b>	<b>429,385</b>	<b>3.0</b>	<b>428,476</b>
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>440,971</b>	<b>3.0</b>	<b>612,233</b>	<b>3.0</b>	<b>3.0</b>	<b>602,862</b>	<b>3.0</b>	<b>602,862</b>	<b>3.0</b>	<b>601,953</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.09	TEACHERS SALARY	83,429	2.0	149,603	2.0	2.0	144,293	2.0	144,293	2.0	143,897
101.10	TEACHERS SALARY	0	.4	26,013	.2	.2	13,896	.2	13,896	.2	13,858
<b>101</b>	<b>OBJECT TOTAL</b>	<b>83,429</b>	<b>2.4</b>	<b>175,616</b>	<b>2.2</b>	<b>2.2</b>	<b>158,189</b>	<b>2.2</b>	<b>158,189</b>	<b>2.2</b>	<b>157,755</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>83,429</b>	<b>2.4</b>	<b>175,616</b>	<b>2.2</b>	<b>2.2</b>	<b>158,189</b>	<b>2.2</b>	<b>158,189</b>	<b>2.2</b>	<b>157,755</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	91,984	2.0	166,220	1.0	1.0	96,357	1.0	96,357	1.0	96,092
101.22	TEACHERS SALARY	52,962	1.5	85,067	1.5	1.5	88,027	1.5	88,027	2.0	127,773
101.23	TEACHERS SALARY	161,071	2.0	158,029	2.0	2.0	162,992	2.0	162,992	2.0	162,544
101.24	TEACHERS SALARY	375,612	3.0	321,328	3.0	3.0	327,393	3.0	327,393	3.0	326,493
101.26	TEACHERS SALARY	340,260	4.0	347,035	4.0	4.0	364,919	4.0	364,919	3.0	299,349
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,021,889</b>	<b>12.5</b>	<b>1,077,679</b>	<b>11.5</b>	<b>11.5</b>	<b>1,039,688</b>	<b>11.5</b>	<b>1,039,688</b>	<b>11.0</b>	<b>1,012,251</b>
611.09	INSTRUCTIONAL SUPPLIES	0		0			1,500		1,500		1,500
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	92		299			292		292		292
611.22	INSTRUCTIONAL SUPPLIES	0		324			339		339		339
611.23	INSTRUCTIONAL SUPPLIES	0		554			559		559		559
611.24	INSTRUCTIONAL SUPPLIES	0		1,096			1,096		1,096		1,096
611.26	INSTRUCTIONAL SUPPLIES	0		1,753			1,742		1,742		1,742
<b>611</b>	<b>OBJECT TOTAL</b>	<b>92</b>		<b>4,637</b>			<b>6,028</b>		<b>6,028</b>		<b>6,028</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		488
641.23	TEXTBOOKS/WORKBOOKS	0		908			916		916		916
641.24	TEXTBOOKS/WORKBOOKS	0		700			700		700		700
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		2,038
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>4,159</b>			<b>4,142</b>		<b>4,142</b>		<b>4,142</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,021,981</b>	<b>12.5</b>	<b>1,086,475</b>	<b>11.5</b>	<b>11.5</b>	<b>1,049,858</b>	<b>11.5</b>	<b>1,049,858</b>	<b>11.0</b>	<b>1,022,421</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	858,337	13.0	1,093,658	13.0	13.0	1,095,042	13.0	1,095,042	13.4	1,118,885
101.32	TEACHERS SALARY	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
101.35	TEACHERS SALARY	184,059	1.8	181,298	1.8	1.8	192,999	1.8	192,999	.6	166,882
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,071,826</b>	<b>27.6</b>	<b>2,351,575</b>	<b>27.6</b>	<b>28.2</b>	<b>2,427,437</b>	<b>28.2</b>	<b>2,427,437</b>	<b>28.0</b>	<b>2,462,310</b>
611.31	INSTRUCTIONAL SUPPLIES	2,344		2,585			2,725		2,725		2,725
611.32	INSTRUCTIONAL SUPPLIES	8,269		3,249			3,118		3,118		3,118
611.35	INSTRUCTIONAL SUPPLIES	75		2,733			3,026		3,026		3,026
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,688</b>		<b>8,567</b>			<b>8,869</b>		<b>8,869</b>		<b>8,869</b>
641.31	TEXTBOOKS/WORKBOOKS	4,299		5,517			5,816		5,816		5,816
641.32	TEXTBOOKS/WORKBOOKS	0		2,378			2,282		2,282		2,282
641.35	TEXTBOOKS/WORKBOOKS	175		3,000			3,322		3,322		3,322
<b>641</b>	<b>OBJECT TOTAL</b>	<b>4,474</b>		<b>10,895</b>			<b>11,420</b>		<b>11,420</b>		<b>11,420</b>

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,086,988</b>	<b>27.6</b>	<b>2,371,037</b>	<b>27.6</b>	<b>28.2</b>	<b>2,447,726</b>	<b>28.2</b>	<b>2,447,726</b>	<b>28.0</b>	<b>2,482,599</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	1,246		3,000			9,000		9,000		9,000
611.46	INSTRUCTIONAL SUPPLIES	4,584		6,000			6,000		6,000		6,000
643.46	SOFTWARE	139,284		132,000			139,000		139,000		139,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>145,114</b>		<b>141,000</b>			<b>154,000</b>		<b>154,000</b>		<b>154,000</b>
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,337,512</b>	<b>42.5</b>	<b>3,774,128</b>	<b>41.3</b>	<b>41.9</b>	<b>3,809,773</b>	<b>41.9</b>	<b>3,809,773</b>	<b>41.2</b>	<b>3,816,775</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
102.31	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672	1.0	170,672
102.32	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672	1.0	170,672
<b>102</b>	<b>OBJECT TOTAL</b>	<b>325,184</b>	<b>2.0</b>	<b>333,566</b>	<b>2.0</b>	<b>2.0</b>	<b>341,344</b>	<b>2.0</b>	<b>341,344</b>	<b>2.0</b>	<b>341,344</b>
120.31	TEMPORARY P/T SALARY	332,266		409,050			437,610		437,610		437,610
120.32	TEMPORARY P/T SALARY	413,538		495,545			521,469		521,469		521,469
<b>120</b>	<b>OBJECT TOTAL</b>	<b>745,804</b>		<b>904,595</b>			<b>959,079</b>		<b>959,079</b>		<b>959,079</b>
123.49	POLICE AND FIRE O/T	10,830		45,000			50,000		50,000		50,000
321.31	IN-DIST PD - CONTR. SVS	0		1,000			1,000		1,000		1,000
321.49	IN-DIST PD - CONTR. SVS	162,260		190,000			190,000		190,000		190,000
<b>321</b>	<b>OBJECT TOTAL</b>	<b>162,260</b>		<b>191,000</b>			<b>191,000</b>		<b>191,000</b>		<b>191,000</b>
323.31	PUPIL SERVICES	4,799		3,650			3,650		3,650		3,650
323.32	PUPIL SERVICES	0		3,650			3,650		3,650		3,650
<b>323</b>	<b>OBJECT TOTAL</b>	<b>4,799</b>		<b>7,300</b>			<b>7,300</b>		<b>7,300</b>		<b>7,300</b>
420.31	REPAIR,MAINT & CLEANING	9,059		18,000			18,000		18,000		18,000
420.32	REPAIR,MAINT & CLEANING	14,088		19,000			17,500		17,500		17,500
<b>420</b>	<b>OBJECT TOTAL</b>	<b>23,147</b>		<b>37,000</b>			<b>35,500</b>		<b>35,500</b>		<b>35,500</b>
590.31	OTHER PURCHASED SERVICE	0		4,800			4,800		4,800		4,800
590.32	OTHER PURCHASED SERVICE	3,949		4,500			7,500		7,500		7,500

## 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
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
<b>590</b>	<b>OBJECT TOTAL</b>	<b>3,949</b>		<b>9,300</b>		<b>12,300</b>	<b>12,300</b>
611.31	INSTRUCTIONAL SUPPLIES	604		0		0	0
611.32	INSTRUCTIONAL SUPPLIES	91		0		0	0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>695</b>		<b>0</b>		<b>0</b>	<b>0</b>
691.31	OTHER SUPPLIES	79,564		80,400		80,400	80,400
691.32	OTHER SUPPLIES	55,334		77,500		68,750	68,750
<b>691</b>	<b>OBJECT TOTAL</b>	<b>134,898</b>		<b>157,900</b>		<b>149,150</b>	<b>149,150</b>
739.31	EQUIPMENT NON-INSTRUCT	29,548		32,000		35,000	35,000
739.32	EQUIPMENT NON-INSTRUCT	43,453		54,500		66,000	66,000
<b>739</b>	<b>OBJECT TOTAL</b>	<b>73,001</b>		<b>86,500</b>		<b>101,000</b>	<b>101,000</b>
890.31	DUES AND FEES	13,229		17,000		17,000	17,000
890.32	DUES AND FEES	14,893		21,500		24,000	24,000
<b>890</b>	<b>OBJECT TOTAL</b>	<b>28,122</b>		<b>38,500</b>		<b>41,000</b>	<b>41,000</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,512,689</b>	<b>2.0</b>	<b>1,810,661</b>	<b>2.0</b>	<b>2.0</b>	<b>1,887,673</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>						
511.31	PUPIL TRANS/FIELD TRIPS	46,925		45,000		50,000	50,000
511.32	PUPIL TRANS/FIELD TRIPS	64,019		64,000		67,900	67,900
511.49	PUPIL TRANS/FIELD TRIPS	0		7,500		7,500	7,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>511</b>	<b>OBJECT TOTAL</b>	<b>110,944</b>		<b>116,500</b>			<b>125,400</b>		<b>125,400</b>		<b>125,400</b>	
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>110,944</b>		<b>116,500</b>			<b>125,400</b>		<b>125,400</b>		<b>125,400</b>	
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>1,623,633</b>	<b>2.0</b>	<b>1,927,161</b>	<b>2.0</b>	<b>2.0</b>	<b>2,013,073</b>	<b>2.0</b>	<b>2,013,073</b>	<b>2.0</b>	<b>2,013,073</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	484,785	5.0	501,230	5.0	5.0	454,911	5.0	454,911	4.0	389,094
101.03	TEACHERS SALARY	382,611	5.0	478,843	5.0	5.0	526,064	5.0	526,064	5.0	524,619
101.04	TEACHERS SALARY	447,601	5.0	463,985	5.0	5.0	402,415	5.0	402,415	5.0	401,309
101.05	TEACHERS SALARY	245,878	4.0	429,897	4.0	4.0	406,326	4.0	406,326	3.0	340,642
101.06	TEACHERS SALARY	506,683	5.0	494,529	5.0	5.0	455,587	5.0	455,587	5.0	454,335
101.07	TEACHERS SALARY	382,014	5.0	474,279	5.0	4.0	440,034	4.0	440,034	4.0	438,825
101.09	TEACHERS SALARY	414,709	5.0	407,920	5.0	5.0	423,862	5.0	423,862	5.0	422,697
101.10	TEACHERS SALARY	399,321	4.0	391,647	4.0	4.0	408,505	4.0	408,505	4.0	407,383
101.11	TEACHERS SALARY	423,969	5.0	413,708	5.0	5.0	420,304	5.0	420,304	4.0	354,582
101.13	TEACHERS SALARY	371,859	6.0	448,460	5.0	4.0	333,306	4.0	333,306	4.0	332,390
101.14	TEACHERS SALARY	533,617	5.0	471,947	5.0	5.0	495,498	5.0	495,498	4.0	429,569
101.15	TEACHERS SALARY	447,067	6.0	491,169	6.0	6.0	473,765	6.0	473,765	6.0	472,463
101.17	TEACHERS SALARY	435,202	6.0	489,709	6.0	6.0	485,245	6.0	485,245	6.0	483,912
101.49	TEACHERS SALARY	0		0	.3	2.0	129,128	2.0	129,128	1.8	115,347
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,475,316</b>	<b>66.0</b>	<b>5,957,323</b>	<b>65.3</b>	<b>65.0</b>	<b>5,854,950</b>	<b>65.0</b>	<b>5,854,950</b>	<b>60.8</b>	<b>5,567,167</b>
115.02	PARAEDUCATOR	104,842	3.0	108,084	3.0	3.0	112,771	3.0	112,771	5.0	163,917
115.03	PARAEDUCATOR	146,704	3.0	109,605	3.0	3.0	114,384	3.0	114,384	4.0	139,957
115.04	PARAEDUCATOR	164,215	3.0	137,348	3.0	3.0	113,264	3.0	113,264	3.0	113,264
115.05	PARAEDUCATOR	124,633	3.0	111,376	3.0	3.0	113,659	3.0	113,659	3.0	113,659
115.06	PARAEDUCATOR	144,530	3.0	123,932	4.0	3.0	126,436	3.0	126,436	3.0	126,436
115.07	PARAEDUCATOR	119,529	3.0	109,605	3.0	3.0	114,581	3.0	114,581	3.0	114,581

## 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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.09	PARAEDUCATOR	174,918	3.0	137,994	3.0	3.0	113,461	3.0	113,461	3.0	113,461
115.10	PARAEDUCATOR	36,507	1.0	36,385	1.0	1.0	37,952	1.0	37,952	1.0	37,952
115.11	PARAEDUCATOR	146,351	3.0	123,445	3.0	3.0	113,560	3.0	113,560	3.0	113,560
115.13	PARAEDUCATOR	139,101	3.0	124,058	3.0	3.0	114,187	3.0	114,187	3.0	114,187
115.14	PARAEDUCATOR	142,596	3.0	124,253	3.0	3.0	114,483	3.0	114,483	2.0	88,910
115.15	PARAEDUCATOR	182,575	4.0	160,121	4.0	3.0	126,597	3.0	126,597	3.0	126,597
115.17	PARAEDUCATOR	146,509	3.0	124,383	2.0	3.0	101,016	3.0	101,016	3.0	101,016
115.49	PARAEDUCATOR	37,099		0		11.0	277,311	11.0	277,311	.5	8,796
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,810,109</b>	<b>38.0</b>	<b>1,530,589</b>	<b>38.0</b>	<b>48.0</b>	<b>1,693,662</b>	<b>48.0</b>	<b>1,693,662</b>	<b>39.5</b>	<b>1,476,293</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,285,425</b>	<b>104.0</b>	<b>7,487,912</b>	<b>103.3</b>	<b>113.0</b>	<b>7,548,612</b>	<b>113.0</b>	<b>7,548,612</b>	<b>100.3</b>	<b>7,043,460</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,285,425</b>	<b>104.0</b>	<b>7,487,912</b>	<b>103.3</b>	<b>113.0</b>	<b>7,548,612</b>	<b>113.0</b>	<b>7,548,612</b>	<b>100.3</b>	<b>7,043,460</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1109*</b>	<b>READING TCHRS &amp; LITERACY SUP</b>										
101.02	TEACHERS SALARY	40,174	1.0	82,147	1.0	1.0	86,206	1.0	86,206	1.0	85,969
101.03	TEACHERS SALARY	189,575	2.0	209,519	2.0	2.0	222,614	2.0	222,614	2.0	222,002
101.04	TEACHERS SALARY	182,557	2.0	215,798	2.0	1.0	114,457	1.0	114,457	1.0	114,143
101.05	TEACHERS SALARY	197,474	2.0	198,813	2.0	2.0	213,791	2.0	213,791	2.0	213,204
101.06	TEACHERS SALARY	134,892	2.0	200,421	2.0	2.0	213,357	2.0	213,357	2.0	212,771
101.07	TEACHERS SALARY	230,158	2.0	228,131	2.0	1.0	112,253	1.0	112,253	2.0	234,882
101.09	TEACHERS SALARY	156,557	1.5	153,148	1.5	1.5	157,036	1.5	157,036	1.5	156,605
101.10	TEACHERS SALARY	222,774	2.0	220,225	2.0	2.0	226,439	2.0	226,439	2.0	225,817
101.11	TEACHERS SALARY	266,544	2.5	260,596	2.5	2.5	263,593	2.5	263,593	2.5	262,869
101.13	TEACHERS SALARY	208,604	2.0	206,443	2.0	2.0	214,980	2.0	214,980	2.0	214,389
101.14	TEACHERS SALARY	196,505	2.0	220,018	2.0	2.0	198,363	2.0	198,363	2.0	197,818
101.15	TEACHERS SALARY	218,885	2.0	216,441	2.0	2.0	223,561	2.0	223,561	2.0	222,947
101.17	TEACHERS SALARY	88,742	1.0	87,697	1.0	1.0	93,453	1.0	93,453	1.0	93,196
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,333,441</b>	<b>24.0</b>	<b>2,499,397</b>	<b>24.0</b>	<b>22.0</b>	<b>2,340,103</b>	<b>22.0</b>	<b>2,340,103</b>	<b>23.0</b>	<b>2,456,612</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,333,441</b>	<b>24.0</b>	<b>2,499,397</b>	<b>24.0</b>	<b>22.0</b>	<b>2,340,103</b>	<b>22.0</b>	<b>2,340,103</b>	<b>23.0</b>	<b>2,456,612</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	0		7,475			7,550		7,550		7,550
611.46	INSTRUCTIONAL SUPPLIES	19,865		900			1,100		1,100		1,100
641.46	TEXTBOOKS/WORKBOOKS	2,113		25,000			5,000		5,000		5,000
643.46	SOFTWARE	254,592		294,845			276,611		276,611		276,611

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>276,570</b>		<b>328,220</b>			<b>290,261</b>		<b>290,261</b>		<b>290,261</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	800,706	8.0	724,992	8.0	8.0	695,596	8.0	695,596	8.0	693,685
101.22	TEACHERS SALARY	691,416	8.5	746,039	7.5	7.5	663,872	7.5	663,872	7.5	662,048
101.23	TEACHERS SALARY	880,451	9.0	916,375	8.0	8.0	782,629	8.0	782,629	8.0	780,479
101.24	TEACHERS SALARY	923,244	8.5	891,799	8.5	8.5	881,590	8.5	881,590	8.7	892,594
101.26	TEACHERS SALARY	979,941	11.0	1,021,774	11.0	11.0	1,010,850	11.0	1,010,850	11.0	1,008,073
101.34	TEACHERS SALARY	0		0			0		0	1.0	106,453
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,275,758</b>	<b>45.0</b>	<b>4,300,979</b>	<b>43.0</b>	<b>43.0</b>	<b>4,034,537</b>	<b>43.0</b>	<b>4,034,537</b>	<b>44.2</b>	<b>4,143,332</b>
104.46	TEACHER EXTRA SERVICE	0		7,628			20,000		20,000		20,000
109.46	SUBSTITUTES COVERAGE	0		2,345			0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500		500
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	618		854			833		833		833
611.23	INSTRUCTIONAL SUPPLIES	0		1,108			1,118		1,118		1,118
611.24	INSTRUCTIONAL SUPPLIES	0		1,281			1,281		1,281		1,281
611.26	INSTRUCTIONAL SUPPLIES	981		2,299			2,285		2,285		2,285
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,599</b>		<b>6,153</b>			<b>6,517</b>		<b>6,517</b>		<b>6,517</b>
641.21	TEXTBOOKS/WORKBOOKS	796		500			488		488		488
641.23	TEXTBOOKS/WORKBOOKS	0		5,366			5,416		5,416		5,416
641.24	TEXTBOOKS/WORKBOOKS	0		1,200			1,200		1,200		1,200

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.26	TEXTBOOKS/WORKBOOKS	814		2,051			2,038		2,038		2,038
641.46	TEXTBOOKS/WORKBOOKS	11,058		42,583			38,000		38,000		38,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>12,668</b>		<b>51,700</b>			<b>47,142</b>		<b>47,142</b>		<b>47,142</b>
643.24	SOFTWARE	3,122		1,700			1,700		1,700		1,700
643.46	SOFTWARE	0		34,500			25,000		25,000		25,000
<b>643</b>	<b>OBJECT TOTAL</b>	<b>3,122</b>		<b>36,200</b>			<b>26,700</b>		<b>26,700</b>		<b>26,700</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,293,147</b>	<b>45.0</b>	<b>4,405,005</b>	<b>43.0</b>	<b>43.0</b>	<b>4,134,896</b>	<b>43.0</b>	<b>4,134,896</b>	<b>44.2</b>	<b>4,243,691</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	189,728	3.0	228,993	3.0	3.0	197,132	3.0	197,132	3.0	196,590
101.35	TEACHERS SALARY	393,884	4.0	384,547	4.0	4.0	393,845	4.0	393,845	3.4	352,485
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,326,301</b>	<b>47.6</b>	<b>4,290,740</b>	<b>48.0</b>	<b>48.0</b>	<b>4,548,454</b>	<b>48.0</b>	<b>4,548,454</b>	<b>45.4</b>	<b>4,361,418</b>
104.46	TEACHER EXTRA SERVICE	114		9,154			20,000		20,000		20,000
109.46	SUBSTITUTES COVERAGE	0		1,965			0		0		0
550.31	PRINTING EXPENSES	1,000		1,283			1,353		1,353		1,353
611.31	INSTRUCTIONAL SUPPLIES	1,033		1,135			1,197		1,197		1,197
611.32	INSTRUCTIONAL SUPPLIES	1,859		3,656			3,509		3,509		3,509
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,892</b>		<b>4,791</b>			<b>4,706</b>		<b>4,706</b>		<b>4,706</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.31	TEXTBOOKS/WORKBOOKS	8,682		11,163			11,269		11,269		11,269
641.32	TEXTBOOKS/WORKBOOKS	8,327		7,133			6,846		6,846		6,846
641.35	TEXTBOOKS/WORKBOOKS	0		2,250			2,491		2,491		2,491
<b>641</b>	<b>OBJECT TOTAL</b>	<b>17,009</b>		<b>20,546</b>			<b>20,606</b>		<b>20,606</b>		<b>20,606</b>
643.46	SOFTWARE	23,940		26,765			22,000		22,000		22,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,371,256</b>	<b>47.6</b>	<b>4,355,244</b>	<b>48.0</b>	<b>48.0</b>	<b>4,617,119</b>	<b>48.0</b>	<b>4,617,119</b>	<b>45.4</b>	<b>4,430,083</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
643.46	SOFTWARE	15,888		20,700			20,700		20,700		20,700
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>15,888</b>		<b>20,700</b>			<b>20,700</b>		<b>20,700</b>		<b>20,700</b>
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>11,290,302</b>	<b>116.6</b>	<b>11,608,566</b>	<b>115.0</b>	<b>113.0</b>	<b>11,403,079</b>	<b>113.0</b>	<b>11,403,079</b>	<b>112.6</b>	<b>11,441,347</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	5,263		3,662			3,698		3,698		3,698
611.46	INSTRUCTIONAL SUPPLIES	278,295		408,000			501,500		501,500		501,500
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>283,558</b>		<b>411,662</b>			<b>505,198</b>		<b>505,198</b>		<b>505,198</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	767,687	7.0	679,258	7.0	7.0	682,923	7.0	682,923	7.0	681,047
101.22	TEACHERS SALARY	525,806	8.0	646,038	8.0	8.0	674,666	8.0	674,666	8.0	672,812
101.23	TEACHERS SALARY	742,019	8.0	715,385	8.0	8.0	681,814	8.0	681,814	8.0	679,941
101.24	TEACHERS SALARY	637,878	8.0	629,481	8.0	8.0	692,965	8.0	692,965	8.0	691,061
101.26	TEACHERS SALARY	941,577	10.5	1,006,190	10.5	10.5	1,025,209	10.5	1,025,209	10.0	982,404
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,614,967</b>	<b>41.5</b>	<b>3,676,352</b>	<b>41.5</b>	<b>41.5</b>	<b>3,757,577</b>	<b>41.5</b>	<b>3,757,577</b>	<b>41.0</b>	<b>3,707,265</b>
104.46	TEACHER EXTRA SERVICE	59		13,139			20,000		20,000		20,000
104.49	TEACHER EXTRA SERVICE	0		0			2,000		2,000		2,000
<b>104</b>	<b>OBJECT TOTAL</b>	<b>59</b>		<b>13,139</b>			<b>22,000</b>		<b>22,000</b>		<b>22,000</b>
109.46	SUBSTITUTES COVERAGE	0		1,800			0		0		0
580.46	OOD CONFERENCES - PD	1,400		0			0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500		500
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		833
611.23	INSTRUCTIONAL SUPPLIES	1,780		1,385			1,398		1,398		1,398

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	678		598			598		598		598
611.26	INSTRUCTIONAL SUPPLIES	3,121		2,725			2,708		2,708		2,708
611.46	INSTRUCTIONAL SUPPLIES	11,900		22,470			25,000		25,000		25,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>17,479</b>		<b>28,643</b>			<b>31,537</b>		<b>31,537</b>		<b>31,537</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		488
641.23	TEXTBOOKS/WORKBOOKS	0		2,269			2,290		2,290		2,290
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		2,038
641.46	TEXTBOOKS/WORKBOOKS	0		15,785			7,208		7,208		7,208
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>20,605</b>			<b>12,024</b>		<b>12,024</b>		<b>12,024</b>
643.24	SOFTWARE	0		9,925			0		0		0
643.46	SOFTWARE	29,425		31,750			25,000		25,000		25,000
<b>643</b>	<b>OBJECT TOTAL</b>	<b>29,425</b>		<b>41,675</b>			<b>25,000</b>		<b>25,000</b>		<b>25,000</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,663,330</b>	<b>41.5</b>	<b>3,782,214</b>	<b>41.5</b>	<b>41.5</b>	<b>3,848,138</b>	<b>41.5</b>	<b>3,848,138</b>	<b>41.0</b>	<b>3,797,826</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	215,301	2.0	209,741	2.0	2.0	212,200	2.0	212,200	2.0	211,617
101.35	TEACHERS SALARY	285,144	4.0	351,039	4.0	4.0	413,198	4.0	413,198	3.4	371,785
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,707,784</b>	<b>39.8</b>	<b>3,771,276</b>	<b>39.8</b>	<b>39.8</b>	<b>3,764,667</b>	<b>39.8</b>	<b>3,764,667</b>	<b>41.1</b>	<b>3,841,593</b>

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	1,029		12,815			20,000		20,000		20,000
611.31	INSTRUCTIONAL SUPPLIES	2,300		2,522			2,659		2,659		2,659
611.32	INSTRUCTIONAL SUPPLIES	7,659		5,281			5,068		5,068		5,068
611.35	INSTRUCTIONAL SUPPLIES	0		3,502			3,878		3,878		3,878
611.46	INSTRUCTIONAL SUPPLIES	19,602		0			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>29,561</b>		<b>11,305</b>			<b>11,605</b>		<b>11,605</b>		<b>11,605</b>
641.31	TEXTBOOKS/WORKBOOKS	11,999		15,397			11,232		11,232		11,232
641.32	TEXTBOOKS/WORKBOOKS	3,574		6,657			6,389		6,389		6,389
641.46	TEXTBOOKS/WORKBOOKS	0		72,750			75,000		75,000		75,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>15,573</b>		<b>94,804</b>			<b>92,621</b>		<b>92,621</b>		<b>92,621</b>
643.46	SOFTWARE	0		1,388			1,500		1,500		1,500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,753,947</b>	<b>39.8</b>	<b>3,891,588</b>	<b>39.8</b>	<b>39.8</b>	<b>3,890,393</b>	<b>39.8</b>	<b>3,890,393</b>	<b>41.1</b>	<b>3,967,319</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>7,700,835</b>	<b>81.3</b>	<b>8,085,464</b>	<b>81.3</b>	<b>81.3</b>	<b>8,243,729</b>	<b>81.3</b>	<b>8,243,729</b>	<b>82.1</b>	<b>8,270,343</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	170,114	2.4	193,420	2.4	2.4	193,726	2.4	193,726	2.6	206,107
101.03	TEACHERS SALARY	197,724	1.8	178,717	1.8	1.8	142,910	1.8	142,910	1.8	142,517
101.04	TEACHERS SALARY	161,659	2.4	188,172	2.4	2.4	202,656	2.4	202,656	2.4	202,099
101.05	TEACHERS SALARY	155,184	1.4	129,488	1.4	1.4	86,455	1.4	86,455	1.4	86,217
101.06	TEACHERS SALARY	94,310	1.4	161,632	1.4	1.4	124,889	1.4	124,889	1.4	124,546
101.07	TEACHERS SALARY	258,789	2.2	243,848	2.2	2.2	235,034	2.2	235,034	2.4	247,302
101.09	TEACHERS SALARY	118,486	2.1	185,929	2.1	2.1	190,962	2.1	190,962	2.7	229,178
101.10	TEACHERS SALARY	210,620	2.6	188,443	2.6	2.6	186,858	2.6	186,858	2.6	186,345
101.11	TEACHERS SALARY	214,489	2.4	209,184	2.4	2.4	218,482	2.4	218,482	2.4	217,882
101.13	TEACHERS SALARY	188,297	2.6	232,555	2.6	2.6	226,146	2.6	226,146	2.6	225,525
101.14	TEACHERS SALARY	185,493	2.4	220,334	2.4	2.4	211,176	2.4	211,176	2.6	223,509
101.15	TEACHERS SALARY	270,038	2.8	284,307	2.8	2.8	215,136	2.8	215,136	2.8	214,545
101.17	TEACHERS SALARY	180,505	2.0	176,601	2.0	2.0	182,179	2.0	182,179	2.0	181,678
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,405,708</b>	<b>28.5</b>	<b>2,592,630</b>	<b>28.5</b>	<b>28.5</b>	<b>2,416,609</b>	<b>28.5</b>	<b>2,416,609</b>	<b>29.7</b>	<b>2,487,450</b>
611.02	INSTRUCTIONAL SUPPLIES	1,158		1,025			950		950		950
611.03	INSTRUCTIONAL SUPPLIES	1,695		1,453			1,411		1,411		1,411
611.04	INSTRUCTIONAL SUPPLIES	0		854			832		832		832
611.05	INSTRUCTIONAL SUPPLIES	1,068		854			300		300		300
611.06	INSTRUCTIONAL SUPPLIES	0		256			300		300		300
611.07	INSTRUCTIONAL SUPPLIES	1,213		1,221			1,221		1,221		1,221
611.09	INSTRUCTIONAL SUPPLIES	1,783		1,025			750		750		750
611.10	INSTRUCTIONAL SUPPLIES	871		729			500		500		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	1,535		1,708			1,878		1,878		1,878
611.13	INSTRUCTIONAL SUPPLIES	151		85			500		500		500
611.14	INSTRUCTIONAL SUPPLIES	226		854			800		800		800
611.15	INSTRUCTIONAL SUPPLIES	0		299			300		300		300
611.17	INSTRUCTIONAL SUPPLIES	838		732			723		723		723
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,538</b>		<b>11,095</b>			<b>10,465</b>		<b>10,465</b>		<b>10,465</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,416,246</b>	<b>28.5</b>	<b>2,603,725</b>	<b>28.5</b>	<b>28.5</b>	<b>2,427,074</b>	<b>28.5</b>	<b>2,427,074</b>	<b>29.7</b>	<b>2,497,915</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	205,995	2.4	210,359	2.4	2.4	202,137	2.4	202,137	2.0	175,755
101.22	TEACHERS SALARY	184,263	2.0	180,961	2.0	2.0	165,819	2.0	165,819	2.0	165,363
101.23	TEACHERS SALARY	217,329	2.6	213,065	2.6	2.6	220,326	2.6	220,326	2.5	213,263
101.24	TEACHERS SALARY	217,495	2.2	224,007	2.2	2.2	227,027	2.2	227,027	2.0	212,977
101.26	TEACHERS SALARY	202,552	2.8	247,824	2.8	2.8	240,838	2.8	240,838	2.8	240,176
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,027,634</b>	<b>12.0</b>	<b>1,076,216</b>	<b>12.0</b>	<b>12.0</b>	<b>1,056,147</b>	<b>12.0</b>	<b>1,056,147</b>	<b>11.3</b>	<b>1,007,534</b>
611.09	INSTRUCTIONAL SUPPLIES	0		0			750		750		750
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	2,486		1,281			1,250		1,250		1,250
611.22	INSTRUCTIONAL SUPPLIES	0		1,296			1,356		1,356		1,356
611.23	INSTRUCTIONAL SUPPLIES	968		612			618		618		618
611.24	INSTRUCTIONAL SUPPLIES	0		940			940		940		940
611.26	INSTRUCTIONAL SUPPLIES	1,780		1,767			1,756		1,756		1,756

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,234</b>		<b>6,507</b>			<b>7,170</b>		<b>7,170</b>		<b>7,170</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		488
641.23	TEXTBOOKS/WORKBOOKS	1,100		998			1,007		1,007		1,007
641.24	TEXTBOOKS/WORKBOOKS	0		1,425			1,425		1,425		1,425
641.26	TEXTBOOKS/WORKBOOKS	988		1,184			1,177		1,177		1,177
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,088</b>		<b>4,107</b>			<b>4,097</b>		<b>4,097</b>		<b>4,097</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,034,956</b>	<b>12.0</b>	<b>1,086,830</b>	<b>12.0</b>	<b>12.0</b>	<b>1,067,414</b>	<b>12.0</b>	<b>1,067,414</b>	<b>11.3</b>	<b>1,018,801</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	130,414	2.0	129,286	2.0	2.0	111,918	2.0	111,918	2.0	111,610
101.32	TEACHERS SALARY	172,458	2.0	169,620	2.0	2.0	137,204	2.0	137,204	2.0	136,827
101.35	TEACHERS SALARY	169,557	2.0	191,176	2.0	2.0	202,187	2.0	202,187	1.0	134,501
<b>101</b>	<b>OBJECT TOTAL</b>	<b>472,429</b>	<b>6.0</b>	<b>490,082</b>	<b>6.0</b>	<b>6.0</b>	<b>451,309</b>	<b>6.0</b>	<b>451,309</b>	<b>5.0</b>	<b>382,938</b>
321.31	IN-DIST PD - CONTR. SVS	0		0			31,500		31,500		31,500
321.32	IN-DIST PD - CONTR. SVS	4,500		4,755			4,563		4,563		4,563
<b>321</b>	<b>OBJECT TOTAL</b>	<b>4,500</b>		<b>4,755</b>			<b>36,063</b>		<b>36,063</b>		<b>36,063</b>
611.31	INSTRUCTIONAL SUPPLIES	4,986		5,465			5,761		5,761		5,761
611.32	INSTRUCTIONAL SUPPLIES	1,255		2,844			2,729		2,729		2,729
611.35	INSTRUCTIONAL SUPPLIES	0		854			946		946		946

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,241</b>		<b>9,163</b>			<b>9,436</b>		<b>9,436</b>		<b>9,436</b>
641.31	TEXTBOOKS/WORKBOOKS	298		385			406		406		406
730.32	EQUIPMENT INSTRUCTION	534		0			0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>484,002</b>	<b>6.0</b>	<b>504,385</b>	<b>6.0</b>	<b>6.0</b>	<b>497,214</b>	<b>6.0</b>	<b>497,214</b>	<b>5.0</b>	<b>428,843</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		1.0	62,098	1.0	62,098		0
104.46	TEACHER EXTRA SERVICE	3,285		9,873			9,873		9,873		9,873
109.46	SUBSTITUTES COVERAGE	0		3,000			0		0		0
440.46	RENTALS	124,190		0			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		187,520			165,000		315,000		315,000
643.46	SOFTWARE	46,045		68,990			65,000		65,000		65,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>173,520</b>		<b>269,383</b>		<b>1.0</b>	<b>301,971</b>	<b>1.0</b>	<b>451,971</b>		<b>389,873</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.32	PUPIL TRANS/FIELD TRIPS	0		5,706			5,476		5,476		5,476
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>5,706</b>			<b>5,476</b>		<b>5,476</b>		<b>5,476</b>
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>4,108,724</b>	<b>46.5</b>	<b>4,470,029</b>	<b>46.5</b>	<b>47.5</b>	<b>4,299,149</b>	<b>47.5</b>	<b>4,449,149</b>	<b>46.0</b>	<b>4,340,908</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	111,795	2.0	110,524	2.0	2.0	117,843	2.0	117,843	2.0	117,519
101.03	TEACHERS SALARY	130,749	2.0	128,409	2.0	2.0	138,300	2.0	138,300	2.0	137,920
101.04	TEACHERS SALARY	164,655	2.0	164,489	2.0	2.0	173,406	2.0	173,406	2.0	172,930
101.05	TEACHERS SALARY	228,298	2.0	222,758	2.0	2.0	225,112	2.0	225,112	2.0	224,493
101.06	TEACHERS SALARY	143,733	2.0	169,394	2.0	2.0	195,937	2.0	195,937	2.0	195,399
101.07	TEACHERS SALARY	227,704	2.0	221,822	2.0	2.0	198,603	2.0	198,603	2.0	198,057
101.09	TEACHERS SALARY	63,925	2.0	128,595	2.0	2.0	145,110	2.0	145,110	2.5	176,995
101.10	TEACHERS SALARY	154,613	2.4	186,557	2.6	2.6	226,590	2.6	226,590	2.0	187,227
101.11	TEACHERS SALARY	153,358	1.6	125,671	1.6	1.8	137,633	1.8	137,633	2.0	150,168
101.13	TEACHERS SALARY	218,885	2.0	216,441	2.0	2.0	222,614	2.0	222,614	2.0	222,002
101.14	TEACHERS SALARY	123,242	1.8	135,487	1.8	1.8	135,464	1.8	135,464	1.8	135,092
101.15	TEACHERS SALARY	189,926	2.0	186,476	2.0	2.0	192,166	2.0	192,166	2.0	191,638
101.17	TEACHERS SALARY	182,836	2.0	178,869	2.0	2.0	184,832	2.0	184,832	2.0	184,324
101.49	TEACHERS SALARY	0		0		1.0	62,098	1.0	62,098		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,093,719</b>	<b>25.8</b>	<b>2,175,492</b>	<b>26.0</b>	<b>27.2</b>	<b>2,355,708</b>	<b>27.2</b>	<b>2,355,708</b>	<b>26.3</b>	<b>2,293,764</b>
611.02	INSTRUCTIONAL SUPPLIES	448		839			800		800		800
611.03	INSTRUCTIONAL SUPPLIES	708		611			594		594		594
611.04	INSTRUCTIONAL SUPPLIES	0		1,068			1,041		1,041		1,041
611.05	INSTRUCTIONAL SUPPLIES	0		598			400		400		400
611.06	INSTRUCTIONAL SUPPLIES	0		161			300		300		300
611.07	INSTRUCTIONAL SUPPLIES	595		514			514		514		514
611.09	INSTRUCTIONAL SUPPLIES	902		854			750		750		750

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	832		732			500		500		500
611.11	INSTRUCTIONAL SUPPLIES	605		854			939		939		939
611.13	INSTRUCTIONAL SUPPLIES	136		85			500		500		500
611.14	INSTRUCTIONAL SUPPLIES	367		641			800		800		800
611.15	INSTRUCTIONAL SUPPLIES	0		614			650		650		650
611.17	INSTRUCTIONAL SUPPLIES	569		489			483		483		483
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,162</b>		<b>8,060</b>			<b>8,271</b>		<b>8,271</b>		<b>8,271</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,098,881</b>	<b>25.8</b>	<b>2,183,552</b>	<b>26.0</b>	<b>27.2</b>	<b>2,363,979</b>	<b>27.2</b>	<b>2,363,979</b>	<b>26.3</b>	<b>2,302,035</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	286,882	3.0	280,835	3.0	3.0	288,807	3.0	288,807	3.0	288,013
101.22	TEACHERS SALARY	306,494	3.0	297,438	3.0	3.0	305,410	3.0	305,410	3.0	304,571
101.23	TEACHERS SALARY	298,390	3.5	293,212	3.5	3.5	310,039	3.5	310,039	3.5	309,187
101.24	TEACHERS SALARY	187,551	2.0	183,975	2.0	2.0	190,458	2.0	190,458	2.0	189,935
101.26	TEACHERS SALARY	306,429	3.5	300,306	3.5	3.5	310,105	3.5	310,105	3.5	309,253
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,385,746</b>	<b>15.0</b>	<b>1,355,766</b>	<b>15.0</b>	<b>15.0</b>	<b>1,404,819</b>	<b>15.0</b>	<b>1,404,819</b>	<b>15.0</b>	<b>1,400,959</b>
120.21	TEMPORARY P/T SALARY	4,051		15,800			14,897		14,897		14,897
120.22	TEMPORARY P/T SALARY	4,658		15,800			14,897		14,897		14,897
120.23	TEMPORARY P/T SALARY	4,051		15,800			14,897		14,897		14,897
120.24	TEMPORARY P/T SALARY	4,051		15,800			14,897		14,897		14,897
120.26	TEMPORARY P/T SALARY	7,007		15,800			14,897		14,897		14,897

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>120</b>	<b>OBJECT TOTAL</b>	<b>23,818</b>		<b>79,000</b>			<b>74,485</b>		<b>74,485</b>		<b>74,485</b>
611.09	INSTRUCTIONAL SUPPLIES	0		0			750		750		750
611.10	INSTRUCTIONAL SUPPLIES	0		627			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		833
611.22	INSTRUCTIONAL SUPPLIES	371		648			678		678		678
611.23	INSTRUCTIONAL SUPPLIES	11,312		952			961		961		961
611.24	INSTRUCTIONAL SUPPLIES	1,337		598			598		598		598
611.26	INSTRUCTIONAL SUPPLIES	3,365		2,287			2,273		2,273		2,273
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,385</b>		<b>5,966</b>			<b>6,593</b>		<b>6,593</b>		<b>6,593</b>
641.22	TEXTBOOKS/WORKBOOKS	0		633			662		662		662
641.24	TEXTBOOKS/WORKBOOKS	0		700			700		700		700
641.26	TEXTBOOKS/WORKBOOKS	0		1,025			1,019		1,019		1,019
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,358</b>			<b>2,381</b>		<b>2,381</b>		<b>2,381</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,425,949</b>	<b>15.0</b>	<b>1,443,090</b>	<b>15.0</b>	<b>15.0</b>	<b>1,488,278</b>	<b>15.0</b>	<b>1,488,278</b>	<b>15.0</b>	<b>1,484,418</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	762,777	10.2	823,414	10.2	10.2	861,592	10.2	861,592	11.2	926,355
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	19,694	.3	23,434	.3	.3	25,183	.3	25,183	.3	25,114
101.35	TEACHERS SALARY	286,501	3.0	280,201	3.0	3.0	287,807	3.0	287,807	3.0	287,016
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,288,031</b>	<b>26.5</b>	<b>2,356,350</b>	<b>26.5</b>	<b>26.5</b>	<b>2,455,856</b>	<b>26.5</b>	<b>2,455,856</b>	<b>27.5</b>	<b>2,516,238</b>

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120.31	TEMPORARY P/T SALARY	0		12,000			4,500		4,500		4,500
120.32	TEMPORARY P/T SALARY	2,669		12,000			4,500		4,500		4,500
120.35	TEMPORARY P/T SALARY	9,496		7,500			4,500		4,500		4,500
<b>120</b>	<b>OBJECT TOTAL</b>	<b>12,165</b>		<b>31,500</b>			<b>13,500</b>		<b>13,500</b>		<b>13,500</b>
611.31	INSTRUCTIONAL SUPPLIES	5,597		3,979			4,195		4,195		4,195
611.32	INSTRUCTIONAL SUPPLIES	2,984		2,844			2,729		2,729		2,729
611.35	INSTRUCTIONAL SUPPLIES	436		854			946		946		946
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,017</b>		<b>7,677</b>			<b>7,870</b>		<b>7,870</b>		<b>7,870</b>
641.31	TEXTBOOKS/WORKBOOKS	570		770			812		812		812
730.31	EQUIPMENT INSTRUCTION	9,997		0			500		500		500
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,319,780</b>	<b>26.5</b>	<b>2,396,297</b>	<b>26.5</b>	<b>26.5</b>	<b>2,478,538</b>	<b>26.5</b>	<b>2,478,538</b>	<b>27.5</b>	<b>2,538,920</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	0		1,250			1,250		1,250		1,250
109.46	SUBSTITUTES COVERAGE	0		2,520			0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		1,500			1,500		1,500		1,500
611.46	INSTRUCTIONAL SUPPLIES	723		1,200			1,200		1,200		1,200
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>723</b>		<b>6,470</b>			<b>3,950</b>		<b>3,950</b>		<b>3,950</b>
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>5,845,333</b>	<b>67.3</b>	<b>6,029,409</b>	<b>67.5</b>	<b>68.7</b>	<b>6,334,745</b>	<b>68.7</b>	<b>6,334,745</b>	<b>68.8</b>	<b>6,329,323</b>

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
115.46	PARAEDUCATOR	90,322	2.0	72,574	2.0	2.0	75,805	2.0	75,805	2.0	75,805
611.46	INSTRUCTIONAL SUPPLIES	216,055		100,000			100,000		100,000		100,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>306,377</b>	<b>2.0</b>	<b>172,574</b>	<b>2.0</b>	<b>2.0</b>	<b>175,805</b>	<b>2.0</b>	<b>175,805</b>	<b>2.0</b>	<b>175,805</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	528,682	7.0	524,936	7.0	7.0	461,396	7.0	461,396	6.0	395,561
101.22	TEACHERS SALARY	514,850	6.0	523,972	6.0	6.0	545,904	6.0	545,904	6.0	544,404
101.23	TEACHERS SALARY	443,845	5.0	443,051	5.0	5.0	464,103	5.0	464,103	5.0	462,828
101.24	TEACHERS SALARY	437,095	6.0	451,779	6.0	6.0	489,953	6.0	489,953	6.0	488,607
101.26	TEACHERS SALARY	719,449	7.0	703,689	6.5	6.5	634,545	6.5	634,545	6.0	592,814
101.34	TEACHERS SALARY	9,847	.2	12,625	.2	.2	19,940	.2	19,940	.2	19,885
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,653,768</b>	<b>31.2</b>	<b>2,660,052</b>	<b>30.7</b>	<b>30.7</b>	<b>2,615,841</b>	<b>30.7</b>	<b>2,615,841</b>	<b>29.2</b>	<b>2,504,099</b>
104.46	TEACHER EXTRA SERVICE	0		30,358			21,500		21,500		21,500
109.46	SUBSTITUTES COVERAGE	0		1,500			0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		33,400			33,400		33,400		33,400
420.46	REPAIR,MAINT & CLEANING	0		2,500			2,500		2,500		2,500
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500		500
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	117		854			833		833		833
611.23	INSTRUCTIONAL SUPPLIES	550		1,108			1,118		1,118		1,118

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	1,341		1,367			1,367		1,367		1,367
611.26	INSTRUCTIONAL SUPPLIES	0		1,564			1,554		1,554		1,554
611.46	INSTRUCTIONAL SUPPLIES	32,727		125,250			125,250		125,250		125,250
<b>611</b>	<b>OBJECT TOTAL</b>	<b>34,735</b>		<b>130,754</b>			<b>131,122</b>		<b>131,122</b>		<b>131,122</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		488
641.23	TEXTBOOKS/WORKBOOKS	0		1,815			1,832		1,832		1,832
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		2,038
641.46	TEXTBOOKS/WORKBOOKS	0		7,245			7,245		7,245		7,245
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>11,611</b>			<b>11,603</b>		<b>11,603</b>		<b>11,603</b>
643.26	SOFTWARE	4,013		0			0		0		0
643.46	SOFTWARE	22,542		18,483			19,000		19,000		19,000
<b>643</b>	<b>OBJECT TOTAL</b>	<b>26,555</b>		<b>18,483</b>			<b>19,000</b>		<b>19,000</b>		<b>19,000</b>
730.46	EQUIPMENT INSTRUCTION	4,974		3,000			3,000		3,000		3,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,720,032</b>	<b>31.2</b>	<b>2,891,658</b>	<b>30.7</b>	<b>30.7</b>	<b>2,837,966</b>	<b>30.7</b>	<b>2,837,966</b>	<b>29.2</b>	<b>2,726,224</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	152,038	1.7	153,340	1.7	1.7	158,463	1.7	158,463	1.7	158,028
101.35	TEACHERS SALARY	272,160	6.2	437,140	6.2	6.2	441,050	6.2	441,050	6.4	453,264

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,684,162</b>	<b>45.1</b>	<b>3,913,515</b>	<b>44.9</b>	<b>45.9</b>	<b>4,121,201</b>	<b>45.9</b>	<b>4,121,201</b>	<b>52.5</b>	<b>4,552,936</b>
104.46	TEACHER EXTRA SERVICE	8,238		21,358			21,500		21,500		21,500
109.46	SUBSTITUTES COVERAGE	0		2,500			0		0		0
420.46	REPAIR,MAINT & CLEANING	817		5,678			6,000		6,000		6,000
611.31	INSTRUCTIONAL SUPPLIES	9,968		10,960			11,555		11,555		11,555
611.32	INSTRUCTIONAL SUPPLIES	16,409		8,120			7,793		7,793		7,793
611.35	INSTRUCTIONAL SUPPLIES	383		2,563			2,838		2,838		2,838
611.46	INSTRUCTIONAL SUPPLIES	5,071		12,000			12,000		12,000		12,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>31,831</b>		<b>33,643</b>			<b>34,186</b>		<b>34,186</b>		<b>34,186</b>
641.31	TEXTBOOKS/WORKBOOKS	2,790		3,593			3,788		3,788		3,788
641.32	TEXTBOOKS/WORKBOOKS	0		4,755			4,563		4,563		4,563
641.35	TEXTBOOKS/WORKBOOKS	0		3,000			3,322		3,322		3,322
641.46	TEXTBOOKS/WORKBOOKS	0		0			100,000		100,000		100,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,790</b>		<b>11,348</b>			<b>111,673</b>		<b>111,673</b>		<b>111,673</b>
643.46	SOFTWARE	23,141		30,606			37,000		37,000		37,000
730.32	EQUIPMENT INSTRUCTION	3,047		0			0		0		0
730.46	EQUIPMENT INSTRUCTION	19,064		18,274			18,274		18,274		18,274
<b>730</b>	<b>OBJECT TOTAL</b>	<b>22,111</b>		<b>18,274</b>			<b>18,274</b>		<b>18,274</b>		<b>18,274</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,773,090</b>	<b>45.1</b>	<b>4,036,922</b>	<b>44.9</b>	<b>45.9</b>	<b>4,349,834</b>	<b>45.9</b>	<b>4,349,834</b>	<b>52.5</b>	<b>4,781,569</b>
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>6,799,499</b>	<b>78.3</b>	<b>7,101,154</b>	<b>77.6</b>	<b>78.6</b>	<b>7,363,605</b>	<b>78.6</b>	<b>7,363,605</b>	<b>83.7</b>	<b>7,683,598</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	95		3,662			7,475		7,475		7,475
611.46	INSTRUCTIONAL SUPPLIES	0		19,748			20,000		20,000		20,000
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>95</b>		<b>23,410</b>			<b>27,475</b>		<b>27,475</b>		<b>27,475</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	662,889	6.5	609,523	7.0	7.0	652,820	7.0	652,820	6.0	586,459
101.22	TEACHERS SALARY	533,002	6.0	576,055	6.0	6.0	563,550	6.0	563,550	6.0	562,002
101.23	TEACHERS SALARY	515,368	6.0	516,140	6.0	6.0	537,937	6.0	537,937	6.0	536,459
101.24	TEACHERS SALARY	515,301	6.0	568,974	6.0	6.0	600,621	6.0	600,621	6.0	598,971
101.26	TEACHERS SALARY	658,885	6.5	612,316	6.5	6.5	547,038	6.5	547,038	6.0	505,547
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,885,445</b>	<b>31.0</b>	<b>2,883,008</b>	<b>31.5</b>	<b>31.5</b>	<b>2,901,966</b>	<b>31.5</b>	<b>2,901,966</b>	<b>30.0</b>	<b>2,789,438</b>
104.46	TEACHER EXTRA SERVICE	0		1,846			20,000		20,000		20,000
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500		500
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		833
611.23	INSTRUCTIONAL SUPPLIES	0		776			783		783		783
611.24	INSTRUCTIONAL SUPPLIES	679		769			769		769		769
611.26	INSTRUCTIONAL SUPPLIES	1,875		1,189			1,182		1,182		1,182
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,554</b>		<b>4,199</b>			<b>4,567</b>		<b>4,567</b>		<b>4,567</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		488

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.23	TEXTBOOKS/WORKBOOKS	0		1,815			1,832		1,832		1,832
641.24	TEXTBOOKS/WORKBOOKS	765		0			0		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		2,038
641.46	TEXTBOOKS/WORKBOOKS	7,298		8,050			8,000		8,000		8,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>8,063</b>		<b>12,416</b>			<b>12,358</b>		<b>12,358</b>		<b>12,358</b>
643.46	SOFTWARE	0		13,500			20,000		20,000		20,000
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,896,062</b>	<b>31.0</b>	<b>2,914,969</b>	<b>31.5</b>	<b>31.5</b>	<b>2,958,891</b>	<b>31.5</b>	<b>2,958,891</b>	<b>30.0</b>	<b>2,846,363</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	158,458	2.0	155,879	2.0	2.0	164,951	2.0	164,951	2.0	164,498
101.35	TEACHERS SALARY	440,516	5.0	459,233	5.0	5.0	473,814	5.0	473,814	3.6	328,945
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,766,491</b>	<b>41.4</b>	<b>3,752,547</b>	<b>41.0</b>	<b>41.0</b>	<b>3,742,229</b>	<b>41.0</b>	<b>3,742,229</b>	<b>39.6</b>	<b>3,588,380</b>
104.46	TEACHER EXTRA SERVICE	0		7,323			20,000		20,000		20,000
109.46	SUBSTITUTES COVERAGE	0		3,150			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	330		1,848			1,948		1,948		1,948
611.32	INSTRUCTIONAL SUPPLIES	4,062		4,062			3,898		3,898		3,898
611.46	INSTRUCTIONAL SUPPLIES	0		12,813			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,392</b>		<b>18,723</b>			<b>5,846</b>		<b>5,846</b>		<b>5,846</b>
641.31	TEXTBOOKS/WORKBOOKS	12,315		10,265			10,822		10,822		10,822

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	4,384		5,706			5,476		5,476		5,476
641.35	TEXTBOOKS/WORKBOOKS	0		500			554		554		554
641.46	TEXTBOOKS/WORKBOOKS	57,708		42,615			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>74,407</b>		<b>59,086</b>			<b>16,852</b>		<b>16,852</b>		<b>16,852</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,845,290</b>	<b>41.4</b>	<b>3,840,829</b>	<b>41.0</b>	<b>41.0</b>	<b>3,784,927</b>	<b>41.0</b>	<b>3,784,927</b>	<b>39.6</b>	<b>3,631,078</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>6,741,447</b>	<b>72.4</b>	<b>6,779,208</b>	<b>72.5</b>	<b>72.5</b>	<b>6,771,293</b>	<b>72.5</b>	<b>6,771,293</b>	<b>69.6</b>	<b>6,504,916</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
109.21	SUBSTITUTES COVERAGE	0		2,000			0		0		0		0
109.22	SUBSTITUTES COVERAGE	0		2,229			0		0		0		0
109.23	SUBSTITUTES COVERAGE	0		454			0		0		0		0
109.26	SUBSTITUTES COVERAGE	76		2,051			0		0		0		0
<b>109</b>	<b>OBJECT TOTAL</b>	<b>76</b>		<b>6,734</b>			<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
120.21	TEMPORARY P/T SALARY	0		2,000			1,500		1,500		1,500		1,500
120.22	TEMPORARY P/T SALARY	0		2,000			1,500		1,500		1,500		1,500
120.23	TEMPORARY P/T SALARY	0		2,000			1,500		1,500		1,500		1,500
120.24	TEMPORARY P/T SALARY	0		3,000			1,500		1,500		1,500		1,500
120.26	TEMPORARY P/T SALARY	0		3,000			1,500		1,500		1,500		1,500
<b>120</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>12,000</b>			<b>7,500</b>		<b>7,500</b>		<b>7,500</b>		<b>7,500</b>
611.21	INSTRUCTIONAL SUPPLIES	0		256			250		250		250		250
611.22	INSTRUCTIONAL SUPPLIES	14,367		2,268			2,374		2,374		2,374		2,374
611.23	INSTRUCTIONAL SUPPLIES	1,963		3,490			3,522		3,522		3,522		3,522
611.24	INSTRUCTIONAL SUPPLIES	0		1,196			1,196		1,196		1,196		1,196
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,330</b>		<b>7,210</b>			<b>7,342</b>		<b>7,342</b>		<b>7,342</b>		<b>7,342</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>16,406</b>		<b>25,944</b>			<b>14,842</b>		<b>14,842</b>		<b>14,842</b>		<b>14,842</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
104.31	TEACHER EXTRA SERVICE	17,066		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.32	TEACHER EXTRA SERVICE	3,224		0			0		0		0
104.35	TEACHER EXTRA SERVICE	896		0			2,768		2,768		2,768
<b>104</b>	<b>OBJECT TOTAL</b>	<b>21,186</b>		<b>0</b>			<b>2,768</b>		<b>2,768</b>		<b>2,768</b>
120.31	TEMPORARY P/T SALARY	100,532		93,000			101,500		101,500		101,500
120.32	TEMPORARY P/T SALARY	75,160		93,000			101,500		101,500		101,500
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000
<b>120</b>	<b>OBJECT TOTAL</b>	<b>175,692</b>		<b>191,000</b>			<b>208,000</b>		<b>208,000</b>		<b>208,000</b>
550.31	PRINTING EXPENSES	2,738		1,283			1,353		1,353		1,353
611.31	INSTRUCTIONAL SUPPLIES	5,399		6,266			6,606		6,606		6,606
611.32	INSTRUCTIONAL SUPPLIES	4,154		10,560			10,135		10,135		10,135
611.35	INSTRUCTIONAL SUPPLIES	1,351		1,281			1,418		1,418		1,418
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,904</b>		<b>18,107</b>			<b>18,159</b>		<b>18,159</b>		<b>18,159</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>210,520</b>		<b>210,390</b>			<b>230,280</b>		<b>230,280</b>		<b>230,280</b>
<b>***1131*</b>	<b>ROTC</b>										
101.32	TEACHERS SALARY	129,375	1.4	148,976	1.4	1.4	152,740	1.4	152,740	1.4	152,320
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>129,375</b>	<b>1.4</b>	<b>148,976</b>	<b>1.4</b>	<b>1.4</b>	<b>152,740</b>	<b>1.4</b>	<b>152,740</b>	<b>1.4</b>	<b>152,320</b>
<b>***2410*</b>	<b>SUPPORT SVCES - S.B.A. NON-INS</b>										
590.02	OTHER PURCHASED SERVICE	810		932			1,897		1,897		1,897
590.03	OTHER PURCHASED SERVICE	782		899			1,627		1,627		1,627

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
590.04	OTHER PURCHASED SERVICE	1,073		1,234			1,771		1,771		1,771
590.05	OTHER PURCHASED SERVICE	730		840			1,310		1,310		1,310
590.06	OTHER PURCHASED SERVICE	872		1,003			1,556		1,556		1,556
590.07	OTHER PURCHASED SERVICE	926		1,065			1,768		1,768		1,768
590.09	OTHER PURCHASED SERVICE	206		237			2,282		2,282		2,282
590.10	OTHER PURCHASED SERVICE	998		1,148			2,272		2,272		2,272
590.11	OTHER PURCHASED SERVICE	810		932			1,765		1,765		1,765
590.13	OTHER PURCHASED SERVICE	874		1,005			1,728		1,728		1,728
590.14	OTHER PURCHASED SERVICE	858		987			1,753		1,753		1,753
590.15	OTHER PURCHASED SERVICE	956		1,099			1,913		1,913		1,913
590.17	OTHER PURCHASED SERVICE	835		960			1,605		1,605		1,605
590.21	OTHER PURCHASED SERVICE	1,451		1,669			4,517		4,517		4,517
590.22	OTHER PURCHASED SERVICE	1,394		1,603			4,661		4,661		4,661
590.23	OTHER PURCHASED SERVICE	1,636		1,881			4,933		4,933		4,933
590.24	OTHER PURCHASED SERVICE	1,927		2,216			4,557		4,557		4,557
590.26	OTHER PURCHASED SERVICE	2,232		2,567			5,525		5,525		5,525
590.31	OTHER PURCHASED SERVICE	8,598		9,888			17,132		17,132		17,132
590.32	OTHER PURCHASED SERVICE	9,743		11,204			19,669		19,669		19,669
590.35	OTHER PURCHASED SERVICE	3,877		4,459			5,260		5,260		5,260
590.49	OTHER PURCHASED SERVICE	0		0			0		140,000		70,000
590.55	OTHER PURCHASED SERVICE	721		829			483		483		483
<b>590</b>	<b>OBJECT TOTAL</b>	<b>42,309</b>		<b>48,657</b>			<b>89,984</b>		<b>229,984</b>		<b>159,984</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>42,309</b>		<b>48,657</b>			<b>89,984</b>		<b>229,984</b>		<b>159,984</b>
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>398,610</b>	<b>1.4</b>	<b>433,967</b>	<b>1.4</b>	<b>1.4</b>	<b>487,846</b>	<b>1.4</b>	<b>627,846</b>	<b>1.4</b>	<b>557,426</b>

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.43	TEACHERS SALARY	29,776		30,661			30,661		30,661		30,577
104.43	TEACHER EXTRA SERVICE	447,727		225,000			367,968		367,968		367,968
115.43	PARAEDUCATOR	30,362		162,703			351,050		351,050		351,050
117.43	OTHER SALARY	0		24,900			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		6,250			5,000		5,000		5,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>507,865</b>		<b>449,514</b>			<b>754,679</b>		<b>754,679</b>		<b>754,595</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
101.49	TEACHERS SALARY	541,178		75,991			75,991		75,991		75,782
115.49	PARAEDUCATOR	44,010		18,675			18,675		18,675		18,675
117.49	OTHER SALARY	15,764		87,125			87,125		87,125		87,125
321.49	IN-DIST PD - CONTR. SVS	0		15,000			10,000		10,000		10,000
611.49	INSTRUCTIONAL SUPPLIES	8,000		10,000			10,000		10,000		10,000
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>608,952</b>		<b>206,791</b>			<b>201,791</b>		<b>201,791</b>		<b>201,582</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>										
510.49	PUPIL TRANSPORTATION	156,076		622,847			629,075		629,075		629,075
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>156,076</b>		<b>622,847</b>			<b>629,075</b>		<b>629,075</b>		<b>629,075</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>										
510.43	PUPIL TRANSPORTATION	5,908		0			6,000		6,000		6,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Amount	Budget	Adjusted	Supt. Request	Amount	BOE Request	Amount	Final Approval	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>5,908</b>		<b>0</b>			<b>6,000</b>		<b>6,000</b>		<b>6,000</b>
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>1,278,801</b>		<b>1,279,152</b>			<b>1,591,545</b>		<b>1,591,545</b>		<b>1,591,252</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	74,659		0			0		0		0
101.03	TEACHERS SALARY	75,677		0			0		0		0
101.04	TEACHERS SALARY	63,065		0			0		0		0
101.05	TEACHERS SALARY	73,926		0			0		0		0
101.06	TEACHERS SALARY	61,318		0			0		0		0
101.07	TEACHERS SALARY	56,837		0			0		0		0
101.09	TEACHERS SALARY	66,219		0			0		0		0
101.10	TEACHERS SALARY	45,689		0			0		0		0
101.11	TEACHERS SALARY	55,115		0			0		0		0
101.13	TEACHERS SALARY	45,274		0			0		0		0
101.14	TEACHERS SALARY	54,590		0			0		0		0
101.15	TEACHERS SALARY	59,062		0			0		0		0
101.17	TEACHERS SALARY	58,422		0			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>789,853</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>789,853</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	123,059	1.0	79,715	2.0	2.0	140,934	2.0	140,934	2.0	140,547
101.22	TEACHERS SALARY	157,788	1.0	107,097	1.0	1.0	112,254	1.0	112,254	1.0	111,946
101.23	TEACHERS SALARY	118,517	1.0	74,796	1.0	1.0	82,476	1.0	82,476	1.0	82,249
101.24	TEACHERS SALARY	56,263		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>101</b>	<b>OBJECT TOTAL</b>	<b>455,627</b>	<b>3.0</b>	<b>261,608</b>	<b>4.0</b>	<b>4.0</b>	<b>335,664</b>	<b>4.0</b>	<b>335,664</b>	<b>4.0</b>	<b>334,742</b>
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		833
611.22	INSTRUCTIONAL SUPPLIES	0		7,474			7,822		7,822		7,822
611.26	INSTRUCTIONAL SUPPLIES	0		1,251			1,243		1,243		1,243
<b>611</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>9,579</b>			<b>9,898</b>		<b>9,898</b>		<b>9,898</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>455,627</b>	<b>3.0</b>	<b>271,187</b>	<b>4.0</b>	<b>4.0</b>	<b>345,562</b>	<b>4.0</b>	<b>345,562</b>	<b>4.0</b>	<b>344,640</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	770,700	9.0	750,367	9.0	9.0	759,893	9.0	759,893	13.0	1,026,325
101.32	TEACHERS SALARY	713,222	8.9	743,354	9.3	10.4	878,274	10.4	878,274	15.0	1,171,844
101.35	TEACHERS SALARY	65,186	2.0	201,309	2.0	2.0	207,921	2.0	207,921	1.0	140,220
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,549,108</b>	<b>19.9</b>	<b>1,695,030</b>	<b>20.3</b>	<b>21.4</b>	<b>1,846,088</b>	<b>21.4</b>	<b>1,846,088</b>	<b>29.0</b>	<b>2,338,389</b>
104.31	TEACHER EXTRA SERVICE	10,377		66,200			66,200		66,200		66,200
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000
322.31	INSTR PROG IMPROV SVS	31,795		0			0		0		0
330.31	OTHER PROF AND TECH SVS	0		0			20,000		20,000		20,000
611.31	INSTRUCTIONAL SUPPLIES	5,789		5,717			5,500		5,500		5,500
611.32	INSTRUCTIONAL SUPPLIES	6,890		7,500			7,000		7,000		7,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>12,679</b>		<b>13,217</b>			<b>12,500</b>		<b>12,500</b>		<b>12,500</b>
641.31	TEXTBOOKS/WORKBOOKS	0		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
641.32	TEXTBOOKS/WORKBOOKS	2,276		1,000			1,000		1,000		1,000
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,276</b>		<b>1,000</b>			<b>2,000</b>		<b>2,000</b>		<b>2,000</b>
643.31	SOFTWARE	3,139		3,000			3,000		3,000		3,000
730.31	EQUIPMENT INSTRUCTION	14,565		20,000			20,000		20,000		20,000
890.31	DUES AND FEES	9,630		8,000			7,000		7,000		7,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,633,569</b>	<b>19.9</b>	<b>1,811,447</b>	<b>20.3</b>	<b>21.4</b>	<b>1,981,788</b>	<b>21.4</b>	<b>1,981,788</b>	<b>29.0</b>	<b>2,474,089</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>2,879,049</b>	<b>22.9</b>	<b>2,082,634</b>	<b>24.3</b>	<b>25.4</b>	<b>2,327,350</b>	<b>25.4</b>	<b>2,327,350</b>	<b>33.0</b>	<b>2,818,729</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
101.48	TEACHERS SALARY	81,206	1.4	83,194	1.4	1.4	90,389	1.4	90,389	1.4	90,141
102.48	ADMIN. CERTIFIED	124,339	.7	127,476	.7	.7	130,385	.7	130,385	.7	130,385
114.48	CLERICAL/TECHNICAL	63,245	1.4	83,467	1.4	1.4	84,366	1.4	84,366	1.4	84,366
117.48	OTHER SALARY	25,040		45,789			45,789		45,789		45,789
120.48	TEMPORARY P/T SALARY	289,816		353,980			353,980		353,980		353,980
121.48	CUSTODIAL/MECH. O/T	28,771		56,000			56,000		56,000		56,000
122.48	CLERICAL O/T	6,028		16,864			16,864		16,864		16,864
123.48	POLICE AND FIRE O/T	11,424		29,000			30,000		30,000		30,000
321.48	IN-DIST PD - CONTR. SVS	10,600		13,050			13,050		13,050		13,050
440.48	RENTALS	66,421		84,008			239,859		239,859		84,008
550.48	PRINTING EXPENSES	1,000		1,000			1,000		1,000		1,000
580.48	OOD CONFERENCES - PD	0		2,900			2,900		2,900		2,900
611.48	INSTRUCTIONAL SUPPLIES	11,130		11,145			11,145		11,145		11,145
641.48	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		2,000		2,000
730.48	EQUIPMENT INSTRUCTION	5,000		5,000			5,000		5,000		5,000
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>726,020</b>	<b>3.5</b>	<b>914,873</b>	<b>3.5</b>	<b>3.5</b>	<b>1,082,727</b>	<b>3.5</b>	<b>1,082,727</b>	<b>3.5</b>	<b>926,628</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>										
101.48	TEACHERS SALARY	104,116	1.0	102,046	1.0	1.0	114,300	1.0	114,300	1.0	113,986

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>104,116</b>	<b>1.0</b>	<b>102,046</b>	<b>1.0</b>	<b>1.0</b>	<b>114,300</b>	<b>1.0</b>	<b>114,300</b>	<b>1.0</b>	<b>113,986</b>
<b>020</b>	<b>PROGRAM TOTAL</b>	<b>830,136</b>	<b>4.5</b>	<b>1,016,919</b>	<b>4.5</b>	<b>4.5</b>	<b>1,197,027</b>	<b>4.5</b>	<b>1,197,027</b>	<b>4.5</b>	<b>1,040,614</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>										
103.02	TCHR SUPPORT SALARY	60,251	1.0	59,326	1.0	1.0	65,365	1.0	65,365	1.0	65,365
103.03	TCHR SUPPORT SALARY	76,584	1.4	101,254	1.4	1.4	110,317	1.4	110,317	1.4	110,317
103.04	TCHR SUPPORT SALARY	118,517	1.0	114,817	1.0	1.0	119,478	1.0	119,478	1.0	119,478
103.05	TCHR SUPPORT SALARY	92,912	1.0	93,223	1.0	1.0	111,199	1.0	111,199	1.0	111,199
103.06	TCHR SUPPORT SALARY	57,531	1.0	56,707	1.0	1.0	62,676	1.0	62,676	1.0	62,676
103.07	TCHR SUPPORT SALARY	91,739	1.5	90,302	1.5	1.5	98,044	1.5	98,044	1.5	98,044
103.09	TCHR SUPPORT SALARY	71,137	1.4	95,410	1.4	1.4	102,257	1.4	102,257	1.4	102,257
103.10	TCHR SUPPORT SALARY	71,137	1.0	69,810	1.0	1.0	76,111	1.0	76,111	1.0	76,111
103.11	TCHR SUPPORT SALARY	92,638	1.5	92,923	1.5	1.5	99,388	1.5	99,388	1.5	99,388
103.13	TCHR SUPPORT SALARY	62,973	1.0	61,949	1.0	1.0	68,049	1.0	68,049	1.0	68,049
103.14	TCHR SUPPORT SALARY	80,559	1.0	79,586	1.0	1.0	86,856	1.0	86,856	1.0	86,856
103.15	TCHR SUPPORT SALARY	118,459	1.5	117,781	1.5	1.5	99,388	1.5	99,388	1.5	99,388
103.17	TCHR SUPPORT SALARY	114,323	1.0	110,754	1.0	1.0	116,219	1.0	116,219	1.0	116,219
103.21	TCHR SUPPORT SALARY	100,531	1.5	99,120	1.5	1.5	114,162	1.5	114,162	1.5	114,162
103.22	TCHR SUPPORT SALARY	68,417	1.0	67,187	1.0	1.0	92,228	1.0	92,228	1.0	92,228
103.23	TCHR SUPPORT SALARY	118,517	1.0	114,817	1.0	1.0	119,478	1.0	119,478	1.0	119,478
103.24	TCHR SUPPORT SALARY	115,285	1.0	111,684	1.0	1.0	116,219	1.0	116,219	1.0	116,219
103.26	TCHR SUPPORT SALARY	121,642	1.5	119,679	1.5	1.5	113,819	1.5	113,819	1.5	113,819
103.31	TCHR SUPPORT SALARY	228,203	2.5	225,452	2.5	2.5	252,923	2.5	252,923	3.0	299,691
103.32	TCHR SUPPORT SALARY	300,988	3.0	292,753	3.0	3.0	302,998	3.0	302,998	3.0	302,998
103.34	TCHR SUPPORT SALARY	0	.5	31,999	.5	.5	46,768	.5	46,768		0
103.35	TCHR SUPPORT SALARY	126,547	2.0	188,870	2.0	2.0	193,990	2.0	193,990	2.0	193,990

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.43	TCHR SUPPORT SALARY	155,886	2.7	197,520	2.7	4.2	305,451	4.2	305,451	4.2	305,451
103.55	TCHR SUPPORT SALARY	89,016	1.5	87,680	1.5	2.0	127,155	2.0	127,155	2.0	127,155
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,533,792</b>	<b>33.5</b>	<b>2,680,603</b>	<b>33.5</b>	<b>35.5</b>	<b>3,000,538</b>	<b>35.5</b>	<b>3,000,538</b>	<b>35.5</b>	<b>3,000,538</b>
120.43	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		5,000
581.43	IN-DISTRICT TRAVEL	0		1,000			500		500		500
611.43	INSTRUCTIONAL SUPPLIES	0		38,500			31,500		31,500		31,500
730.43	EQUIPMENT INSTRUCTION	0		0			3,000		3,000		3,000
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,533,792</b>	<b>33.5</b>	<b>2,725,103</b>	<b>33.5</b>	<b>35.5</b>	<b>3,040,538</b>	<b>35.5</b>	<b>3,040,538</b>	<b>35.5</b>	<b>3,040,538</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
102.43	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381	.5	93,381
102.47	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381	.5	93,381
<b>102</b>	<b>OBJECT TOTAL</b>	<b>178,128</b>	<b>1.0</b>	<b>182,606</b>	<b>1.0</b>	<b>1.0</b>	<b>186,762</b>	<b>1.0</b>	<b>186,762</b>	<b>1.0</b>	<b>186,762</b>
103.02	TCHR SUPPORT SALARY	58,991	1.0	58,107	1.0	1.0	64,095	1.0	64,095	1.0	64,095
103.03	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901	1.0	82,901
103.04	TCHR SUPPORT SALARY	72,605	1.0	71,213	1.0	1.0	78,765	1.0	78,765	1.0	78,765
103.05	TCHR SUPPORT SALARY	46,452	1.0	71,213	1.0	1.0	78,765	1.0	78,765	1.0	78,765
103.06	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464	1.0	69,464
103.07	TCHR SUPPORT SALARY	58,864	1.0	84,315	1.5	1.5	127,036	1.5	127,036	1.5	127,036
103.09	TCHR SUPPORT SALARY	79,299	1.0	78,366	1.0	1.0	61,406	1.0	61,406	1.0	61,406
103.10	TCHR SUPPORT SALARY	114,025	1.0	110,466	1.0	1.0	114,949	1.0	114,949	1.0	114,949

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.11	TCHR SUPPORT SALARY	114,273	1.0	110,705	1.0	1.0	115,197	1.0	115,197	1.0	115,197
103.13	TCHR SUPPORT SALARY	113,063	1.0	109,534	1.2	1.2	134,968	1.2	134,968	1.2	134,968
103.14	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	120,182	1.0	120,182	1.5	152,555
103.15	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197	1.0	115,197
103.17	TCHR SUPPORT SALARY	114,025	1.0	110,466	1.0	1.0	119,933	1.0	119,933	1.0	119,933
103.21	TCHR SUPPORT SALARY	101,752	1.0	105,710	1.0	1.0	61,406	1.0	61,406	1.0	61,406
103.22	TCHR SUPPORT SALARY	114,025	1.0	110,466	1.0	1.0	114,949	1.0	114,949	1.0	114,949
103.23	TCHR SUPPORT SALARY	81,049	1.4	131,729	2.1	2.1	183,676	2.1	183,676	2.2	190,151
103.24	TCHR SUPPORT SALARY	129,515	1.2	125,626	1.0	1.0	119,177	1.0	119,177	1.0	119,177
103.26	TCHR SUPPORT SALARY	105,822	1.0	105,710	1.0	1.0	113,979	1.0	113,979	1.3	133,403
103.31	TCHR SUPPORT SALARY	229,670	2.6	225,180	3.0	3.0	285,156	3.0	285,156	3.0	285,156
103.32	TCHR SUPPORT SALARY	270,578	3.5	266,252	4.9	5.4	403,081	5.4	403,081	5.0	377,182
103.34	TCHR SUPPORT SALARY	291,827	3.0	286,726	3.0	3.0	313,545	3.0	313,545	3.0	313,545
103.35	TCHR SUPPORT SALARY	86,210	1.0	84,315	1.0	1.0	92,612	1.0	92,612	1.0	92,612
103.43	TCHR SUPPORT SALARY	258,314	5.8	466,956	2.8	3.3	346,054	3.3	346,054	2.8	313,681
103.55	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	88,275	1.0	88,275	1.0	88,275
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,891,660</b>	<b>35.5</b>	<b>3,153,943</b>	<b>35.5</b>	<b>36.5</b>	<b>3,404,768</b>	<b>36.5</b>	<b>3,404,768</b>	<b>36.5</b>	<b>3,404,768</b>
114.34	CLERICAL/TECHNICAL	64,657	1.0	65,995	1.0	1.0	68,306	1.0	68,306	1.0	68,306
580.43	OOD CONFERENCES - PD	0		0			5,000		5,000		5,000
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>3,134,445</b>	<b>37.5</b>	<b>3,402,544</b>	<b>37.5</b>	<b>38.5</b>	<b>3,664,836</b>	<b>38.5</b>	<b>3,664,836</b>	<b>38.5</b>	<b>3,664,836</b>

\*\*\*2104\* GUIDANCE C. 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			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	155,212	2.5	214,990	2.5	2.5	206,836	2.5	206,836	2.5	206,268
101.22	TEACHERS SALARY	112,181	2.0	134,722	2.0	2.0	143,018	2.0	143,018	2.0	142,625
101.23	TEACHERS SALARY	214,031	2.0	209,773	2.0	2.0	217,084	2.0	217,084	2.0	216,488
101.24	TEACHERS SALARY	196,471	2.0	189,911	2.0	2.0	195,738	2.0	195,738	2.0	195,200
101.26	TEACHERS SALARY	241,416	3.0	270,466	3.0	3.0	281,713	3.0	281,713	3.0	280,939
101.31	TEACHERS SALARY	919,122	9.0	918,376	9.0	9.0	905,128	9.0	905,128	9.0	902,641
101.32	TEACHERS SALARY	829,212	9.0	821,442	9.0	9.0	794,968	9.0	794,968	9.0	792,784
101.34	TEACHERS SALARY	99,045	1.0	121,909	1.0	1.0	102,383	1.0	102,383		0
101.35	TEACHERS SALARY	222,769	2.0	219,121	2.0	2.0	219,868	2.0	219,868	2.0	219,264
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,989,459</b>	<b>32.5</b>	<b>3,100,710</b>	<b>32.5</b>	<b>32.5</b>	<b>3,066,736</b>	<b>32.5</b>	<b>3,066,736</b>	<b>31.5</b>	<b>2,956,209</b>
641.31	TEXTBOOKS/WORKBOOKS	0		642			677		677		677
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>2,989,459</b>	<b>32.5</b>	<b>3,101,352</b>	<b>32.5</b>	<b>32.5</b>	<b>3,067,413</b>	<b>32.5</b>	<b>3,067,413</b>	<b>31.5</b>	<b>2,956,886</b>
<b>*** 2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
104.43	TEACHER EXTRA SERVICE	1,996		10,000			10,000		10,000		10,000
114.43	CLERICAL/TECHNICAL	73,275	1.0	74,447	1.0	1.0	77,060	1.0	77,060	1.0	77,060
120.43	TEMPORARY P/T SALARY	140,240		0			45,000		45,000		45,000
321.43	IN-DIST PD - CONTR. SVS	40,461		15,000			15,000		15,000		15,000
580.43	OOD CONFERENCES - PD	0		15,000			15,000		15,000		15,000
611.43	INSTRUCTIONAL SUPPLIES	1,494		3,000			3,000		3,000		3,000
690.43	OFFICE SUPPLIES	2,510		3,000			3,000		3,000		3,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE												
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>259,976</b>	<b>1.0</b>	<b>120,447</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>168,060</b>	<b>1.0</b>	<b>168,060</b>	<b>1.0</b>	<b>168,060</b>	
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
104.43	TEACHER EXTRA SERVICE	0		16,500				13,000		13,000		13,000	
321.43	IN-DIST PD - CONTR. SVS	10,825		116,000				96,000		96,000		96,000	
611.43	INSTRUCTIONAL SUPPLIES	568		2,000				2,000		2,000		2,000	
730.43	EQUIPMENT INSTRUCTION	721		0				0		0		0	
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>12,114</b>		<b>134,500</b>				<b>111,000</b>		<b>111,000</b>		<b>111,000</b>	
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>8,929,786</b>	<b>104.5</b>	<b>9,483,946</b>	<b>104.5</b>	<b>107.5</b>	<b>10,051,847</b>	<b>107.5</b>	<b>10,051,847</b>	<b>106.5</b>	<b>9,941,320</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.02	TEACHERS SALARY	429,537	4.0	389,503	4.0	3.0	350,634	3.0	350,634	4.0	414,238
101.03	TEACHERS SALARY	442,826	6.0	501,590	6.0	6.0	516,752	6.0	516,752	6.0	515,332
101.04	TEACHERS SALARY	491,869	6.0	485,519	6.0	6.0	510,151	6.0	510,151	5.5	476,465
101.05	TEACHERS SALARY	298,663	3.5	293,393	3.5	3.5	308,862	3.5	308,862	4.0	340,297
101.06	TEACHERS SALARY	397,645	4.0	389,362	4.0	3.5	367,692	3.5	367,692	5.0	474,917
101.07	TEACHERS SALARY	318,524	4.0	344,589	4.0	4.0	357,339	4.0	357,339	4.0	356,357
101.09	TEACHERS SALARY	424,921	7.5	549,294	7.5	9.0	694,967	9.0	694,967	9.0	693,057
101.10	TEACHERS SALARY	320,779	4.5	389,621	4.5	4.0	381,116	4.0	381,116	4.6	418,809
101.11	TEACHERS SALARY	488,292	4.0	380,674	4.0	4.0	355,001	4.0	355,001	4.0	354,026
101.13	TEACHERS SALARY	338,061	4.0	331,063	4.0	4.5	372,130	4.5	372,130	4.5	371,108
101.14	TEACHERS SALARY	236,762	3.0	319,884	3.0	3.5	354,314	3.5	354,314	4.0	385,625
101.15	TEACHERS SALARY	701,590	9.0	692,691	9.0	9.0	690,955	9.0	690,955	9.0	689,056
101.17	TEACHERS SALARY	260,884	3.5	226,459	3.5	3.5	253,308	3.5	253,308	3.5	252,612
101.21	TEACHERS SALARY	738,657	9.0	745,867	9.0	10.0	826,494	10.0	826,494	10.0	824,223
101.22	TEACHERS SALARY	705,491	8.5	714,765	8.5	8.5	797,626	8.5	797,626	8.5	795,434
101.23	TEACHERS SALARY	675,751	8.0	734,463	8.0	8.0	706,697	8.0	706,697	8.0	704,755
101.24	TEACHERS SALARY	143,454	3.0	226,400	3.0	3.0	195,080	3.0	195,080	3.0	194,544
101.26	TEACHERS SALARY	914,987	10.0	800,269	10.0	11.0	882,559	11.0	882,559	11.0	880,134
101.31	TEACHERS SALARY	1,366,269	14.0	1,341,542	14.5	16.5	1,450,143	16.5	1,450,143	16.5	1,446,159
101.32	TEACHERS SALARY	1,238,647	16.0	1,458,226	16.0	17.0	1,467,076	17.0	1,467,076	17.0	1,463,045
101.34	TEACHERS SALARY	160,377	2.5	190,713	2.5	2.5	206,332	2.5	206,332	2.5	205,765
101.35	TEACHERS SALARY	292,163	3.0	294,476	3.0	3.0	271,934	3.0	271,934	2.0	195,235

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.43	TEACHERS SALARY	694,550	8.5	846,021	8.0	11.0	934,707	11.0	934,707	11.5	964,779
101.55	TEACHERS SALARY	1,184,804	13.7	1,167,449	9.7	9.7	888,010	9.7	888,010	9.7	885,570
101.82	TEACHERS SALARY	180,586	3.0	245,401	3.0	3.0	280,712	3.0	280,712	3.0	279,941
<b>101</b>	<b>OBJECT TOTAL</b>	<b>13,446,089</b>	<b>162.2</b>	<b>14,059,234</b>	<b>158.2</b>	<b>166.7</b>	<b>14,420,591</b>	<b>166.7</b>	<b>14,420,591</b>	<b>169.8</b>	<b>14,581,483</b>
104.43	TEACHER EXTRA SERVICE	70,108		360,000			360,000		360,000		360,000
114.55	CLERICAL/TECHNICAL	65,714		0			0		0		0
115.02	PARAEDUCATOR	141,736	3.0	110,205	5.0	5.0	171,664	5.0	171,664	5.0	171,664
115.03	PARAEDUCATOR	399,146	12.0	396,890	13.0	13.0	424,571	13.0	424,571	13.0	424,571
115.04	PARAEDUCATOR	426,526	14.0	451,098	16.0	16.0	505,043	16.0	505,043	16.0	505,043
115.05	PARAEDUCATOR	232,249	7.0	191,823	7.0	7.0	210,207	7.0	210,207	7.0	210,207
115.06	PARAEDUCATOR	274,928	9.0	322,050	7.0	7.0	268,052	7.0	268,052	7.0	268,052
115.07	PARAEDUCATOR	223,000	8.0	240,368	7.0	7.0	229,478	7.0	229,478	7.0	229,478
115.09	PARAEDUCATOR	331,571	12.0	361,998	17.0	17.0	542,036	17.0	542,036	17.0	542,036
115.10	PARAEDUCATOR	143,437	5.0	149,545	3.0	3.0	98,116	3.0	98,116	3.0	98,116
115.11	PARAEDUCATOR	181,614	8.0	243,980	8.0	8.0	256,176	8.0	256,176	8.0	256,176
115.13	PARAEDUCATOR	187,079	6.0	192,160	8.0	8.0	284,539	8.0	284,539	8.0	284,539
115.14	PARAEDUCATOR	219,454	7.0	238,574	4.0	4.0	140,742	4.0	140,742	4.0	140,742
115.15	PARAEDUCATOR	792,139	27.0	867,090	23.0	23.0	813,759	23.0	813,759	23.0	813,759
115.17	PARAEDUCATOR	252,266	9.0	303,066	9.0	9.0	310,185	9.0	310,185	9.0	310,185
115.21	PARAEDUCATOR	139,727	4.0	147,629	6.0	6.0	202,602	6.0	202,602	6.0	202,602
115.22	PARAEDUCATOR	245,883	8.0	285,109	8.0	8.0	300,982	8.0	300,982	8.0	300,982
115.23	PARAEDUCATOR	157,061	7.0	212,233	6.0	6.0	201,585	6.0	201,585	6.0	201,585

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.24	PARAEDUCATOR	100,467	3.0	99,934	4.0	4.0	138,684	4.0	138,684	4.0	138,684
115.26	PARAEDUCATOR	604,932	19.0	629,138	20.0	20.0	699,918	20.0	699,918	20.0	699,918
115.31	PARAEDUCATOR	325,243	13.0	397,409	15.0	15.0	500,637	15.0	500,637	15.0	500,637
115.32	PARAEDUCATOR	461,454	17.0	552,143	15.0	15.0	501,980	15.0	501,980	15.0	501,980
115.35	PARAEDUCATOR	33,129	1.0	36,772	1.0	1.0	38,431	1.0	38,431	1.0	38,431
115.43	PARAEDUCATOR	0	12.0	279,401			0		0		0
115.55	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
115.82	PARAEDUCATOR	155,382	3.0	105,546	4.0	4.0	133,612	4.0	133,612	4.0	133,612
<b>115</b>	<b>OBJECT TOTAL</b>	<b>7,207,026</b>	<b>248.0</b>	<b>7,883,622</b>	<b>240.0</b>	<b>240.0</b>	<b>8,136,409</b>	<b>240.0</b>	<b>8,136,409</b>	<b>240.0</b>	<b>8,136,409</b>
117.43	OTHER SALARY	213,793	2.0	154,500	2.0	4.0	318,271	4.0	318,271	4.0	318,271
119.43	SUPPLEMENTAL PARA	65,267		150,000			0		0		75,000
321.43	IN-DIST PD - CONTR. SVS	30,200		14,000			19,000		19,000		19,000
323.12	PUPIL SERVICES	177,443		175,000			310,000		310,000		310,000
323.43	PUPIL SERVICES	4,801,205		5,474,638			6,399,708		6,399,708		6,399,708
323.55	PUPIL SERVICES	0		46,950			5,000		5,000		5,000
<b>323</b>	<b>OBJECT TOTAL</b>	<b>4,978,648</b>		<b>5,696,588</b>			<b>6,714,708</b>		<b>6,714,708</b>		<b>6,714,708</b>
324.43	LEGAL SERVICES	422,504		250,000			300,000		300,000		300,000
550.43	PRINTING EXPENSES	7,383		7,500			7,500		7,500		7,500
580.43	OOD CONFERENCES - PD	0		12,750			28,200		28,200		28,200
581.43	IN-DISTRICT TRAVEL	1,642		1,000			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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.02	INSTRUCTIONAL SUPPLIES	1,117		1,025			1,100		1,100		1,100
611.03	INSTRUCTIONAL SUPPLIES	1,856		942			915		915		915
611.04	INSTRUCTIONAL SUPPLIES	717		1,177			1,147		1,147		1,147
611.05	INSTRUCTIONAL SUPPLIES	624		854			854		854		854
611.06	INSTRUCTIONAL SUPPLIES	965		1,025			1,200		1,200		1,200
611.07	INSTRUCTIONAL SUPPLIES	814		1,367			1,367		1,367		1,367
611.09	INSTRUCTIONAL SUPPLIES	969		1,025			4,400		4,400		4,400
611.10	INSTRUCTIONAL SUPPLIES	1,665		1,430			1,400		1,400		1,400
611.11	INSTRUCTIONAL SUPPLIES	1,538		1,452			1,597		1,597		1,597
611.13	INSTRUCTIONAL SUPPLIES	1,107		982			2,000		2,000		2,000
611.14	INSTRUCTIONAL SUPPLIES	120		1,281			1,300		1,300		1,300
611.15	INSTRUCTIONAL SUPPLIES	1,341		1,430			1,430		1,430		1,430
611.17	INSTRUCTIONAL SUPPLIES	1,056		908			897		897		897
611.21	INSTRUCTIONAL SUPPLIES	2,368		854			833		833		833
611.22	INSTRUCTIONAL SUPPLIES	832		1,857			1,943		1,943		1,943
611.23	INSTRUCTIONAL SUPPLIES	1,982		1,588			1,603		1,603		1,603
611.24	INSTRUCTIONAL SUPPLIES	339		854			854		854		854
611.26	INSTRUCTIONAL SUPPLIES	1,893		2,500			2,484		2,484		2,484
611.31	INSTRUCTIONAL SUPPLIES	4,853		5,374			5,666		5,666		5,666
611.32	INSTRUCTIONAL SUPPLIES	5,547		4,874			4,678		4,678		4,678
611.35	INSTRUCTIONAL SUPPLIES	0		854			946		946		946
611.43	INSTRUCTIONAL SUPPLIES	32,391		122,938			83,657		83,657		83,657
<b>611</b>	<b>OBJECT TOTAL</b>	<b>64,094</b>		<b>156,591</b>			<b>122,271</b>		<b>122,271</b>		<b>122,271</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.43	TEXTBOOKS/WORKBOOKS	39,939		47,384			15,038		15,038		15,038
643.43	SOFTWARE	97,268		292,010			245,644		245,644		245,644
690.43	OFFICE SUPPLIES	936		1,000			1,000		1,000		1,000
730.43	EQUIPMENT INSTRUCTION	32,941		48,350			80,000		80,000		80,000
739.43	EQUIPMENT NON-INSTRUCT	25,563		40,500			35,000		35,000		35,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>26,769,115</b>	<b>412.2</b>	<b>29,175,029</b>	<b>400.2</b>	<b>410.7</b>	<b>30,804,632</b>	<b>410.7</b>	<b>30,804,632</b>	<b>413.8</b>	<b>31,040,524</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
101.35	TEACHERS SALARY	69,033	1.0	68,068	1.0	1.0	73,048	1.0	73,048	1.0	72,847
101.43	TEACHERS SALARY	99,465	1.0	99,375	1.0	1.0	111,307	1.0	111,307	1.0	111,001
<b>101</b>	<b>OBJECT TOTAL</b>	<b>168,498</b>	<b>2.0</b>	<b>167,443</b>	<b>2.0</b>	<b>2.0</b>	<b>184,355</b>	<b>2.0</b>	<b>184,355</b>	<b>2.0</b>	<b>183,848</b>
115.02	PARAEDUCATOR	37,251	1.0	37,293	1.0	1.0	39,567	1.0	39,567	1.0	39,567
115.13	PARAEDUCATOR	33,041	1.0	36,598	1.0	1.0	38,249	1.0	38,249	1.0	38,249
115.24	PARAEDUCATOR	0		0	1.0	1.0	38,840	1.0	38,840	1.0	38,840
115.31	PARAEDUCATOR	37,587	1.0	37,181			0		0		0
115.32	PARAEDUCATOR	50,683	2.0	67,132			0		0		0
115.82	PARAEDUCATOR	0		0	1.0	1.0	38,840	1.0	38,840	1.0	38,840
<b>115</b>	<b>OBJECT TOTAL</b>	<b>158,562</b>	<b>5.0</b>	<b>178,204</b>	<b>4.0</b>	<b>4.0</b>	<b>155,496</b>	<b>4.0</b>	<b>155,496</b>	<b>4.0</b>	<b>155,496</b>
420.43	REPAIR,MAINT & CLEANING	0		9,800			9,800		9,800		9,800
581.43	IN-DISTRICT TRAVEL	0		500			500		500		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.43	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		1,500
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>327,060</b>	<b>7.0</b>	<b>357,447</b>	<b>6.0</b>	<b>6.0</b>	<b>351,651</b>	<b>6.0</b>	<b>351,651</b>	<b>6.0</b>	<b>351,144</b>
<b>***1202* TRANSITION PROGRAMMING</b>											
101.32	TEACHERS SALARY	96,452	1.0	96,021	1.0	1.0	99,703	1.0	99,703	1.0	99,429
117.43	OTHER SALARY	0		0			17,000		17,000		17,000
611.43	INSTRUCTIONAL SUPPLIES	0		4,000			4,000		4,000		4,000
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>96,452</b>	<b>1.0</b>	<b>100,021</b>	<b>1.0</b>	<b>1.0</b>	<b>120,703</b>	<b>1.0</b>	<b>120,703</b>	<b>1.0</b>	<b>120,429</b>
<b>***1203* ASD</b>											
101.06	TEACHERS SALARY	67,156	2.0	151,254	2.0	2.0	135,029	2.0	135,029	2.0	134,658
101.07	TEACHERS SALARY	267,618	4.0	264,125	4.0	4.0	291,475	4.0	291,475	4.0	290,674
101.11	TEACHERS SALARY	177,417	3.0	197,350	3.0	3.0	183,464	3.0	183,464	3.0	182,960
101.13	TEACHERS SALARY	130,015	3.0	189,290	3.0	3.0	211,879	3.0	211,879	3.0	211,297
101.17	TEACHERS SALARY	133,030	2.0	132,055	2.0	2.0	140,769	2.0	140,769	3.0	202,310
101.21	TEACHERS SALARY	96,452	1.0	96,021	1.0	1.0	101,157	1.0	101,157	1.0	100,879
101.23	TEACHERS SALARY	80,513	1.0	79,183	1.0	1.0	83,716	1.0	83,716	1.0	83,486
101.31	TEACHERS SALARY	86,210	1.0	84,784	1.0	1.0	73,048	1.0	73,048	1.0	72,847
101.32	TEACHERS SALARY	100,154	1.0	87,113	1.0	1.0	93,048	1.0	93,048	1.0	92,792
101.35	TEACHERS SALARY	0	1.0	65,468	1.0	1.0	57,343	1.0	57,343	1.0	57,185
101.43	TEACHERS SALARY	0		0		1.0	62,098	1.0	62,098		0
101.55	TEACHERS SALARY	229,935	1.5	115,339	5.5	6.5	534,514	6.5	534,514	6.5	533,045

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,368,500</b>	<b>20.5</b>	<b>1,461,982</b>	<b>24.5</b>	<b>26.5</b>	<b>1,967,540</b>	<b>26.5</b>	<b>1,967,540</b>	<b>26.5</b>	<b>1,962,133</b>
115.06	PARAEDUCATOR	73,507	3.0	79,739	8.0	8.0	245,439	8.0	245,439	8.0	245,439
115.07	PARAEDUCATOR	255,736	9.0	295,449	8.0	8.0	288,052	8.0	288,052	8.0	288,052
115.11	PARAEDUCATOR	253,889	7.0	237,235	7.0	7.0	258,160	7.0	258,160	7.0	258,160
115.13	PARAEDUCATOR	93,155	3.0	99,051	7.0	7.0	203,705	7.0	203,705	7.0	203,705
115.15	PARAEDUCATOR	0		0	1.0	1.0	26,296	1.0	26,296	1.0	26,296
115.17	PARAEDUCATOR	186,227	8.0	237,138	7.0	7.0	228,946	7.0	228,946	7.0	228,946
115.21	PARAEDUCATOR	90,825	2.0	74,652	3.0	3.0	89,123	3.0	89,123	3.0	89,123
115.23	PARAEDUCATOR	40,062	1.0	37,278	1.0	1.0	38,939	1.0	38,939	1.0	38,939
115.31	PARAEDUCATOR	72,689	2.0	75,056	3.0	3.0	102,294	3.0	102,294	3.0	102,294
115.32	PARAEDUCATOR	95,964	3.0	97,429	2.0	2.0	73,549	2.0	73,549	2.0	73,549
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,162,054</b>	<b>38.0</b>	<b>1,233,027</b>	<b>47.0</b>	<b>47.0</b>	<b>1,554,503</b>	<b>47.0</b>	<b>1,554,503</b>	<b>47.0</b>	<b>1,554,503</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>2,530,554</b>	<b>58.5</b>	<b>2,695,009</b>	<b>71.5</b>	<b>73.5</b>	<b>3,522,043</b>	<b>73.5</b>	<b>3,522,043</b>	<b>73.5</b>	<b>3,516,636</b>
<b>***1230*</b>	<b>TUITION N-P SPED SCHOOLS</b>										
560.43	TUITION	15,719,456		17,464,119			17,048,320		17,048,320		16,048,320
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>15,719,456</b>		<b>17,464,119</b>			<b>17,048,320</b>		<b>17,048,320</b>		<b>16,048,320</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
103.02	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	93,260	1.0	93,260	1.0	93,260
103.03	TCHR SUPPORT SALARY	76,493	1.4	77,609	1.4	1.4	85,639	1.4	85,639	1.5	92,114
103.04	TCHR SUPPORT SALARY	105,822	1.5	160,253	1.5	1.5	170,969	1.5	170,969	1.5	170,969

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.05	TCHR SUPPORT SALARY	99,465	1.0	98,826	1.0	1.0	113,979	1.0	113,979	1.0	113,979
103.06	TCHR SUPPORT SALARY	86,942	1.4	92,355	1.4	1.4	101,020	1.4	101,020	1.5	107,495
103.07	TCHR SUPPORT SALARY	91,108	2.0	124,078	2.0	2.0	130,874	2.0	130,874	2.0	130,874
103.09	TCHR SUPPORT SALARY	95,110	1.4	100,823	1.4	1.4	111,764	1.4	111,764	1.5	118,239
103.10	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197	1.0	115,197
103.11	TCHR SUPPORT SALARY	131,081	2.0	128,747	2.0	2.0	140,788	2.0	140,788	2.0	140,788
103.13	TCHR SUPPORT SALARY	49,471	1.0	52,959	1.0	1.5	93,202	1.5	93,202	1.5	93,202
103.14	TCHR SUPPORT SALARY	60,999	1.0	78,366	1.0	1.0	85,586	1.0	85,586	1.0	85,586
103.15	TCHR SUPPORT SALARY	192,335	2.5	201,034	2.5	2.5	219,524	2.5	219,524	2.5	219,524
103.17	TCHR SUPPORT SALARY	79,206	1.4	80,302	1.4	1.4	88,657	1.4	88,657	1.5	95,132
103.21	TCHR SUPPORT SALARY	86,291	1.5	90,474	1.5	1.5	99,836	1.5	99,836	1.0	67,463
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
103.23	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901	1.0	82,901
103.24	TCHR SUPPORT SALARY	114,273	1.0	111,061	1.0	1.0	115,569	1.0	115,569	1.0	115,569
103.26	TCHR SUPPORT SALARY	116,166	2.0	138,341	2.0	2.0	156,733	2.0	156,733	2.0	156,733
103.31	TCHR SUPPORT SALARY	88,681	2.0	128,571	2.0	2.0	142,285	2.0	142,285	2.0	142,285
103.32	TCHR SUPPORT SALARY	164,813	2.0	163,817	2.0	2.0	178,074	2.0	178,074	2.0	178,074
103.35	TCHR SUPPORT SALARY	113,913	1.0	112,804	1.0	1.0	129,468	1.0	129,468	1.0	129,468
103.43	TCHR SUPPORT SALARY	122,924	1.3	91,757	1.4	2.9	207,455	2.9	207,455	2.5	181,555
103.55	TCHR SUPPORT SALARY	448,151	5.6	467,263	5.5	6.0	495,812	6.0	495,812	6.0	495,812
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,660,520</b>	<b>37.0</b>	<b>2,829,623</b>	<b>37.0</b>	<b>39.5</b>	<b>3,228,056</b>	<b>39.5</b>	<b>3,228,056</b>	<b>39.5</b>	<b>3,228,056</b>
104.43	TEACHER EXTRA SERVICE	4,959		2,500			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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
581.43	IN-DISTRICT TRAVEL	359		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	15,036		13,200			12,000		12,000		12,000
730.43	EQUIPMENT INSTRUCTION	20,984		26,750			11,000		11,000		11,000
890.43	DUES AND FEES	7,489		8,500			10,200		10,200		10,200
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,709,347</b>	<b>37.0</b>	<b>2,882,073</b>	<b>37.0</b>	<b>39.5</b>	<b>3,265,256</b>	<b>39.5</b>	<b>3,265,256</b>	<b>39.5</b>	<b>3,265,256</b>
<b>***2109*</b>	<b>EXTENDED WARRANTY SPED SVC</b>										
321.43	IN-DIST PD - CONTR. SVS	5,368		0			0		0		0
<b>2109</b>	<b>FUNCTION TOTAL</b>	<b>5,368</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.43	ADMIN. CERTIFIED	669,103	4.0	686,145	4.0	5.0	869,782	5.0	869,782	5.0	869,782
114.43	CLERICAL/TECHNICAL	129,907	2.0	130,905	2.0	2.0	135,503	2.0	135,503	2.0	135,503
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>799,010</b>	<b>6.0</b>	<b>817,050</b>	<b>6.0</b>	<b>7.0</b>	<b>1,005,285</b>	<b>7.0</b>	<b>1,005,285</b>	<b>7.0</b>	<b>1,005,285</b>
<b>***2732*</b>	<b>PUPIL TRANSPORT - PARENT REIM</b>										
510.43	PUPIL TRANSPORTATION	0		35,000			35,000		35,000		35,000
<b>2732</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>35,000</b>			<b>35,000</b>		<b>35,000</b>		<b>35,000</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>48,956,362</b>	<b>521.7</b>	<b>53,525,748</b>	<b>521.7</b>	<b>537.7</b>	<b>56,152,890</b>	<b>537.7</b>	<b>56,152,890</b>	<b>540.8</b>	<b>55,382,594</b>

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.32	TEACHERS SALARY	327,823	3.8	302,422	4.0	4.0	328,614	4.0	328,614	4.0	327,711
420.32	REPAIR,MAINT & CLEANING	0		1,000			960		960		960
580.32	OOD CONFERENCES - PD	0		800			768		768		768
611.32	INSTRUCTIONAL SUPPLIES	21,460		23,000			25,000		25,000		25,000
626.32	GASOLINE	0		1,000			960		960		960
641.32	TEXTBOOKS/WORKBOOKS	0		2,100			2,015		2,015		2,015
690.32	OFFICE SUPPLIES	1,200		900			864		864		864
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>350,483</b>	<b>3.8</b>	<b>331,222</b>	<b>4.0</b>	<b>4.0</b>	<b>359,181</b>	<b>4.0</b>	<b>359,181</b>	<b>4.0</b>	<b>358,278</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>350,483</b>	<b>3.8</b>	<b>331,222</b>	<b>4.0</b>	<b>4.0</b>	<b>359,181</b>	<b>4.0</b>	<b>359,181</b>	<b>4.0</b>	<b>358,278</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>												
104.46	TEACHER EXTRA SERVICE	858		5,000			7,000		7,000				7,000
330.46	OTHER PROF AND TECH SVS	3,500		12,000			10,000		10,000				10,000
611.46	INSTRUCTIONAL SUPPLIES	0		1,000			36,000		36,000				36,000
643.46	SOFTWARE	48,526		55,000			55,000		55,000				55,000
690.46	OFFICE SUPPLIES	219		500			500		500				500
890.46	DUES AND FEES	278		500			500		500				500
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>53,381</b>		<b>74,000</b>			<b>109,000</b>		<b>109,000</b>				<b>109,000</b>
<b>024</b>	<b>PROGRAM TOTAL</b>	<b>53,381</b>		<b>74,000</b>			<b>109,000</b>		<b>109,000</b>				<b>109,000</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
114.49	CLERICAL/TECHNICAL	1,731,833		1,529,504			1,567,742		1,567,742		1,668,184
117.49	OTHER SALARY	13,000		10,000			10,000		10,000		10,000
321.49	IN-DIST PD - CONTR. SVS	38,799		55,000			115,000		115,000		115,000
420.49	REPAIR,MAINT & CLEANING	34,959		40,000			40,000		40,000		40,000
440.49	RENTALS	3,000		6,000			6,000		6,000		6,000
580.49	OOD CONFERENCES - PD	0		6,000			6,000		6,000		6,000
581.49	IN-DISTRICT TRAVEL	1,469		4,000			4,000		4,000		4,000
590.49	OTHER PURCHASED SERVICE	659,154		510,000			510,000		510,000		510,000
611.49	INSTRUCTIONAL SUPPLIES	4,924		7,000			7,000		7,000		7,000
643.49	SOFTWARE	97,229		90,000			341,600		341,600		341,600
690.49	OFFICE SUPPLIES	2,550		4,000			3,000		3,000		3,000
730.49	EQUIPMENT INSTRUCTION	708,017		10,000			22,000		22,000		22,000
890.49	DUES AND FEES	0		500			500		500		500
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>3,294,934</b>		<b>2,272,004</b>			<b>2,632,842</b>		<b>2,632,842</b>		<b>2,733,284</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>3,294,934</b>		<b>2,272,004</b>			<b>2,632,842</b>		<b>2,632,842</b>		<b>2,733,284</b>

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1260*</b>	<b>SRBI - INSTRUCTION</b>										
101.02	TEACHERS SALARY	7,419		0			0		0		0
101.06	TEACHERS SALARY	8,707		0			0		0		0
101.07	TEACHERS SALARY	8,697		0			0		0		0
101.09	TEACHERS SALARY	10,768		0			0		0		0
101.11	TEACHERS SALARY	6,291		0			0		0		0
101.15	TEACHERS SALARY	8,697		0			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>50,579</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	0		5,000			7,500		7,500		7,500
109.49	SUBSTITUTES COVERAGE	0		2,000			0		0		0
321.49	IN-DIST PD - CONTR. SVS	0		5,000			5,000		5,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	0		15,000			15,000		15,000		15,000
643.49	SOFTWARE	154,510		150,000			150,000		150,000		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>205,089</b>		<b>177,000</b>			<b>177,500</b>		<b>177,500</b>		<b>27,500</b>
<b>026</b>	<b>PROGRAM TOTAL</b>	<b>205,089</b>		<b>177,000</b>			<b>177,500</b>		<b>177,500</b>		<b>27,500</b>

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.26	TEACHERS SALARY	302,750	3.0	289,890	3.0	3.0	267,290	3.0	267,290	3.0	266,556
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>302,750</b>	<b>3.0</b>	<b>289,890</b>	<b>3.0</b>	<b>3.0</b>	<b>267,290</b>	<b>3.0</b>	<b>267,290</b>	<b>3.0</b>	<b>266,556</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	5,950		0	.4	.4	47,152	.4	47,152	.4	47,022
321.31	IN-DIST PD - CONTR. SVS	0		1,000			1,000		1,000		1,000
580.31	OOD CONFERENCES - PD	4,051		0			19,200		19,200		19,200
611.31	INSTRUCTIONAL SUPPLIES	2,295		6,431			10,500		10,500		10,500
641.31	TEXTBOOKS/WORKBOOKS	14,596		9,025			12,660		12,660		12,660
643.31	SOFTWARE	2,850		4,000			11,800		11,800		11,800
730.31	EQUIPMENT INSTRUCTION	0		3,000			0		0		0
890.31	DUES AND FEES	16,950		16,950			22,141		22,141		22,141
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>46,692</b>		<b>40,406</b>	<b>.4</b>	<b>.4</b>	<b>124,453</b>	<b>.4</b>	<b>124,453</b>	<b>.4</b>	<b>124,323</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.31	PUPIL TRANS/FIELD TRIPS	0		0			6,400		6,400		6,400
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>6,400</b>		<b>6,400</b>		<b>6,400</b>
<b>027</b>	<b>PROGRAM TOTAL</b>	<b>349,442</b>	<b>3.0</b>	<b>330,296</b>	<b>3.4</b>	<b>3.4</b>	<b>398,143</b>	<b>3.4</b>	<b>398,143</b>	<b>3.4</b>	<b>397,279</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
101.02	TEACHERS SALARY	113,063	2.0	173,271	2.0	2.0	177,467	2.0	177,467	2.0	176,979
101.04	TEACHERS SALARY	113,063		0			0		0		0
101.07	TEACHERS SALARY	174,657	3.0	289,216	3.0	3.0	276,521	3.0	276,521		0
101.14	TEACHERS SALARY	0		0					0	2.0	208,631
101.23	TEACHERS SALARY	0	2.0	153,241	2.0	2.0	128,994	2.0	128,994	2.0	128,640
101.24	TEACHERS SALARY	155,071		0			0		0		0
101.31	TEACHERS SALARY	47,934	1.0	48,827	1.0	1.0	86,206	1.0	86,206	1.0	85,969
101.32	TEACHERS SALARY	0	1.0	65,468	1.0	1.0	82,476	1.0	82,476	1.0	82,249
<b>101</b>	<b>OBJECT TOTAL</b>	<b>603,788</b>	<b>9.0</b>	<b>730,023</b>	<b>9.0</b>	<b>9.0</b>	<b>751,664</b>	<b>9.0</b>	<b>751,664</b>	<b>8.0</b>	<b>682,468</b>
115.02	PARAEDUCATOR	98,316	4.0	131,525	4.0	4.0	138,878	4.0	138,878	4.0	138,878
115.04	PARAEDUCATOR	65,521		7,551			0		0		0
115.07	PARAEDUCATOR	0	2.0	64,440	2.0	2.0	75,115	2.0	75,115		0
115.14	PARAEDUCATOR	0		0			0		0	2.0	75,115
115.23	PARAEDUCATOR	0	4.0	132,818	4.0	4.0	151,880	4.0	151,880	4.0	151,880
115.24	PARAEDUCATOR	104,173		0			0		0		0
115.31	PARAEDUCATOR	39,781	2.0	72,379	2.0	2.0	75,510	2.0	75,510	2.0	75,510
<b>115</b>	<b>OBJECT TOTAL</b>	<b>307,791</b>	<b>12.0</b>	<b>408,713</b>	<b>12.0</b>	<b>12.0</b>	<b>441,383</b>	<b>12.0</b>	<b>441,383</b>	<b>12.0</b>	<b>441,383</b>
611.49	INSTRUCTIONAL SUPPLIES	5,487		8,000			4,200		4,200		4,200
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>917,066</b>	<b>21.0</b>	<b>1,146,736</b>	<b>21.0</b>	<b>21.0</b>	<b>1,197,247</b>	<b>21.0</b>	<b>1,197,247</b>	<b>20.0</b>	<b>1,128,051</b>

\*\*\*1250\* BILINGUAL

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.02	TEACHERS SALARY	56,532	.5	55,072	.5	.5	56,126	.5	56,126	.5	55,972
101.03	TEACHERS SALARY	83,921	1.0	81,754	1.0	1.0	87,193	1.0	87,193	1.0	86,953
101.04	TEACHERS SALARY	114,025	1.0	111,184	1.0	1.0	69,479	1.0	69,479	1.5	102,854
101.05	TEACHERS SALARY	107,895	1.0	111,080	1.0	1.0	112,254	1.0	112,254	1.0	111,946
101.06	TEACHERS SALARY	113,544	1.0	110,611	1.0	1.0	111,780	1.0	111,780	1.5	145,038
101.07	TEACHERS SALARY	57,013	.5	55,539	.5	.5	56,126	.5	56,126	.5	55,972
101.10	TEACHERS SALARY	0	.2	22,029	.2	.2	12,913	.2	12,913	.2	12,878
101.11	TEACHERS SALARY	61,379	1.0	60,657	1.0	1.0	64,564	1.0	64,564	1.0	64,387
101.13	TEACHERS SALARY	148,192	1.0	110,096	1.0	1.0	112,496	1.0	112,496	1.0	112,187
101.14	TEACHERS SALARY	0	.5	34,034	.5	.5	44,783	.5	44,783	.5	44,660
101.15	TEACHERS SALARY	54,853	1.0	55,722	1.0	1.0	62,592	1.0	62,592	1.0	62,420
101.17	TEACHERS SALARY	12,845	.2	16,429	.2	.2	17,241	.2	17,241	.2	17,194
101.23	TEACHERS SALARY	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484	1.0	102,202
101.31	TEACHERS SALARY	22,928	.2	22,336	.2	.2	22,573	.2	22,573	.1	15,797
101.32	TEACHERS SALARY	95,870	.6	67,979	.6	.6	57,814	.6	57,814	.6	57,655
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,020,649</b>	<b>10.7</b>	<b>1,007,037</b>	<b>10.7</b>	<b>10.7</b>	<b>990,418</b>	<b>10.7</b>	<b>990,418</b>	<b>11.6</b>	<b>1,048,115</b>
114.49	CLERICAL/TECHNICAL	52,854	1.0	54,090	1.0	1.0	65,804	1.0	65,804	1.0	65,804
115.07	PARAEDUCATOR	5,143		0			0		0		0
115.23	PARAEDUCATOR	31,908	1.0	35,607	1.0	1.0	37,163	1.0	37,163	1.0	37,163
115.31	PARAEDUCATOR	34,803		0			0		0		0
115.32	PARAEDUCATOR	12,609		0			0		0		0
115.49	PARAEDUCATOR	66,384	2.0	61,587	2.0	2.0	37,965	2.0	67,965	2.0	67,965

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>115</b>	<b>OBJECT TOTAL</b>	<b>150,847</b>	<b>3.0</b>	<b>97,194</b>	<b>3.0</b>	<b>3.0</b>	<b>75,128</b>	<b>3.0</b>	<b>105,128</b>	<b>3.0</b>	<b>105,128</b>
611.02	INSTRUCTIONAL SUPPLIES	981		1,025			1,200		1,200		1,200
611.03	INSTRUCTIONAL SUPPLIES	1,326		1,140			1,107		1,107		1,107
611.04	INSTRUCTIONAL SUPPLIES	795		2,265			2,208		2,208		2,208
611.05	INSTRUCTIONAL SUPPLIES	1,300		1,281			500		500		500
611.06	INSTRUCTIONAL SUPPLIES	0		1,367			1,300		1,300		1,300
611.07	INSTRUCTIONAL SUPPLIES	1,956		1,708			1,708		1,708		1,708
611.09	INSTRUCTIONAL SUPPLIES	99		171			200		200		200
611.10	INSTRUCTIONAL SUPPLIES	646		563			500		500		500
611.11	INSTRUCTIONAL SUPPLIES	1,909		1,623			1,785		1,785		1,785
611.13	INSTRUCTIONAL SUPPLIES	0		1,452			1,500		1,500		1,500
611.14	INSTRUCTIONAL SUPPLIES	175		1,281			1,300		1,300		1,300
611.15	INSTRUCTIONAL SUPPLIES	1,543		1,430			1,430		1,430		1,430
611.21	INSTRUCTIONAL SUPPLIES	684		854			833		833		833
611.22	INSTRUCTIONAL SUPPLIES	0		1,226			1,283		1,283		1,283
611.23	INSTRUCTIONAL SUPPLIES	0		1,505			1,519		1,519		1,519
611.24	INSTRUCTIONAL SUPPLIES	971		805			805		805		805
611.26	INSTRUCTIONAL SUPPLIES	1,505		1,852			1,840		1,840		1,840
611.31	INSTRUCTIONAL SUPPLIES	6,934		7,657			8,072		8,072		8,072
611.32	INSTRUCTIONAL SUPPLIES	8,877		8,123			7,796		7,796		7,796
611.34	INSTRUCTIONAL SUPPLIES	0		461			0		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		336			372		372		372

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>611</b>	<b>OBJECT TOTAL</b>	<b>29,701</b>		<b>38,125</b>			<b>37,258</b>		<b>37,258</b>		<b>37,258</b>
641.49	TEXTBOOKS/WORKBOOKS	0		2,500			2,500		2,500		2,500
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,254,051</b>	<b>14.7</b>	<b>1,198,946</b>	<b>14.7</b>	<b>14.7</b>	<b>1,171,108</b>	<b>14.7</b>	<b>1,201,108</b>	<b>15.6</b>	<b>1,258,805</b>
<b>***1251*</b>	<b>ESL</b>										
101.02	TEACHERS SALARY	195,932	2.0	194,538	2.0	2.0	205,971	2.0	205,971	2.0	205,405
101.03	TEACHERS SALARY	233,233	2.5	225,692	2.5	2.5	247,084	2.5	247,084	2.5	246,405
101.04	TEACHERS SALARY	242,553	3.5	318,312	3.5	3.5	257,659	3.5	257,659	4.0	290,517
101.05	TEACHERS SALARY	249,786	2.5	244,333	2.5	2.5	254,893	2.5	254,893	2.5	254,193
101.06	TEACHERS SALARY	299,212	3.0	292,363	3.0	3.0	302,208	3.0	302,208	3.0	301,378
101.07	TEACHERS SALARY	120,909	1.3	112,415	1.3	1.3	110,526	1.3	110,526	1.3	110,222
101.09	TEACHERS SALARY	79,144	.5	55,072	.5	.5	56,441	.5	56,441	.5	56,286
101.10	TEACHERS SALARY	114,273	1.0	111,321	1.0	1.0	113,597	1.0	113,597	1.0	113,285
101.11	TEACHERS SALARY	234,840	3.5	278,000	3.5	3.5	307,594	3.5	307,594	3.5	306,749
101.13	TEACHERS SALARY	253,685	3.5	297,979	3.5	3.5	298,255	3.5	298,255	3.5	297,435
101.14	TEACHERS SALARY	323,645	3.0	292,655	3.0	3.0	298,812	3.0	298,812	3.0	297,991
101.15	TEACHERS SALARY	203,262	2.5	209,546	2.5	2.5	177,798	2.5	177,798	2.5	177,309
101.17	TEACHERS SALARY	134,868	1.8	147,866	1.8	1.8	157,373	1.8	157,373	1.3	123,375
101.21	TEACHERS SALARY	148,933	2.0	147,099	2.0	2.0	158,689	2.0	158,689	2.0	158,253
101.22	TEACHERS SALARY	160,773	1.5	166,479	1.5	1.5	143,343	1.5	143,343	1.5	142,949
101.23	TEACHERS SALARY	314,394	4.0	332,870	4.0	4.5	302,961	4.5	302,961	5.0	335,694
101.24	TEACHERS SALARY	69,033	1.0	68,068	1.0	1.0	75,251	1.0	75,251	1.0	75,044
101.26	TEACHERS SALARY	193,324	2.0	189,881	2.5	2.5	170,828	2.5	170,828	2.5	170,359

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.31	TEACHERS SALARY	635,998	6.7	622,654	6.7	6.7	609,971	6.7	609,971	7.2	641,861
101.32	TEACHERS SALARY	723,922	7.0	680,828	7.0	7.5	751,493	7.5	751,493	7.4	742,714
101.34	TEACHERS SALARY	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484	.6	75,350
101.35	TEACHERS SALARY	9,502	.2	9,766	.2	.2	22,576	.2	22,576	.2	22,514
101.49	TEACHERS SALARY	0		0		2.0	124,198	2.0	124,198	2.0	123,857
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,032,873</b>	<b>56.0</b>	<b>5,090,252</b>	<b>56.5</b>	<b>59.5</b>	<b>5,250,005</b>	<b>59.5</b>	<b>5,250,005</b>	<b>60.0</b>	<b>5,269,145</b>
321.49	IN-DIST PD - CONTR. SVS	5,000		7,500			5,000		5,000		5,000
611.17	INSTRUCTIONAL SUPPLIES	695		607			600		600		600
611.49	INSTRUCTIONAL SUPPLIES	2,302		1,000			1,000		1,000		1,000
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,997</b>		<b>1,607</b>			<b>1,600</b>		<b>1,600</b>		<b>1,600</b>
641.49	TEXTBOOKS/WORKBOOKS	11,750		10,000			15,000		15,000		15,000
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>5,052,620</b>	<b>56.0</b>	<b>5,109,359</b>	<b>56.5</b>	<b>59.5</b>	<b>5,271,605</b>	<b>59.5</b>	<b>5,271,605</b>	<b>60.0</b>	<b>5,290,745</b>
<b>***1252*</b>	<b>SLIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	43,587		35,810			35,490		35,490		35,490
117.49	OTHER SALARY	0		106,000			106,000		106,000		106,000
321.49	IN-DIST PD - CONTR. SVS	0		2,000			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
581.49	IN-DISTRICT TRAVEL	0		2,000			3,000		3,000		3,000		3,000
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>43,587</b>		<b>145,810</b>			<b>146,490</b>		<b>146,490</b>		<b>146,490</b>		<b>146,490</b>
<b>028</b>	<b>PROGRAM TOTAL</b>	<b>7,267,324</b>	<b>91.7</b>	<b>7,601,851</b>	<b>92.2</b>	<b>95.2</b>	<b>7,787,450</b>	<b>95.2</b>	<b>7,817,450</b>	<b>95.2</b>	<b>7,817,450</b>	<b>95.6</b>	<b>7,825,091</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>										
102.34	ADMIN. CERTIFIED	167,092	1.0	177,378	1.0	3.0	522,924	3.0	522,924	2.0	353,813
104.34	TEACHER EXTRA SERVICE	153,112		333,559			275,000		275,000		275,000
105.34	CLASS COVERAGE SALARY	0		5,810			5,810		5,810		5,810
116.34	CUSTODIAL/MECH. SALARY	0		0	2.0	2.0	137,891	2.0	137,891	2.0	137,891
117.34	OTHER SALARY	96,504	2.0	97,917	1.0	2.0	86,640	2.0	86,640	1.0	38,118
120.34	TEMPORARY P/T SALARY	0		20,000			7,500		7,500		7,500
321.34	IN-DIST PD - CONTR. SVS	5,500		6,000			0		0		0
531.34	POSTAGE	579		1,500			1,500		1,500		1,500
550.34	PRINTING EXPENSES	0		1,000			750		750		750
581.34	IN-DISTRICT TRAVEL	0		344			375		375		375
611.34	INSTRUCTIONAL SUPPLIES	9,268		4,000			6,000		6,000		6,000
643.34	SOFTWARE	1,434		8,488			3,400		3,400		3,400
690.34	OFFICE SUPPLIES	1,843		3,500			3,500		3,500		3,500
691.34	OTHER SUPPLIES	86		1,259			1,259		1,259		1,259
730.34	EQUIPMENT INSTRUCTION	169,077		0			0		0		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>604,495</b>	<b>3.0</b>	<b>660,755</b>	<b>4.0</b>	<b>7.0</b>	<b>1,052,549</b>	<b>7.0</b>	<b>1,052,549</b>	<b>5.0</b>	<b>834,916</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.34	PUPIL TRANS/FIELD TRIPS	0		5,160			8,000		8,000		8,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>5,160</b>			<b>8,000</b>		<b>8,000</b>		<b>8,000</b>
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>604,495</b>	<b>3.0</b>	<b>665,915</b>	<b>4.0</b>	<b>7.0</b>	<b>1,060,549</b>	<b>7.0</b>	<b>1,060,549</b>	<b>5.0</b>	<b>842,916</b>

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>***2300*</b>	<b>SUPPORT SVCES - GNL ADMINIST</b>										
122.49	CLERICAL O/T	12,906		10,000			10,000		10,000		10,000
324.49	LEGAL SERVICES	62,191		125,000			125,000		125,000		125,000
580.49	OOD CONFERENCES - PD	5,100		1,500			2,000		2,000		2,000
642.49	LIBRARY BOOK/PERIODICAL	351		500			400		400		400
690.49	OFFICE SUPPLIES	1,000		1,000			1,000		1,000		1,000
691.49	OTHER SUPPLIES	16,934		29,500			29,500		29,500		29,500
890.49	DUES AND FEES	57,223		45,000			45,000		45,000		45,000
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>155,705</b>		<b>212,500</b>			<b>212,900</b>		<b>212,900</b>		<b>212,900</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>										
324.49	LEGAL SERVICES	157,523		158,000			158,000		158,000		158,000
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>157,523</b>		<b>158,000</b>			<b>158,000</b>		<b>158,000</b>		<b>158,000</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>313,228</b>		<b>370,500</b>			<b>370,900</b>		<b>370,900</b>		<b>370,900</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2590*</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>										
201.49	CLOTHING/TOOL ALLOWANCE	152,015		165,000			165,000		165,000		165,000
230.49	PENSION	258,281		250,000			275,000		275,000		275,000
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>410,296</b>		<b>415,000</b>			<b>440,000</b>		<b>440,000</b>		<b>440,000</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
114.49	CLERICAL/TECHNICAL	107,831	1.5	105,339	1.5	1.5	106,578	1.5	106,578	1.5	106,578
116.02	CUSTODIAL/MECH. SALARY	269,109	4.0	279,887	4.0	4.0	296,772	4.0	296,772	4.0	296,772
116.03	CUSTODIAL/MECH. SALARY	269,832	4.0	285,158	4.0	4.0	297,672	4.0	297,672	4.0	297,672
116.04	CUSTODIAL/MECH. SALARY	296,371	4.0	278,105	4.0	4.0	287,374	4.0	287,374	4.0	287,374
116.05	CUSTODIAL/MECH. SALARY	272,661	4.0	285,449	4.0	4.0	297,872	4.0	297,872	4.0	297,872
116.06	CUSTODIAL/MECH. SALARY	254,755	4.0	284,576	4.0	4.0	297,322	4.0	297,322	4.0	297,322
116.07	CUSTODIAL/MECH. SALARY	372,143	5.0	350,354	5.0	5.0	370,624	5.0	370,624	5.0	370,624
116.09	CUSTODIAL/MECH. SALARY	269,308	4.0	282,476	4.0	4.0	286,924	4.0	286,924	4.0	286,924
116.10	CUSTODIAL/MECH. SALARY	287,236	4.0	285,012	4.0	4.0	297,422	4.0	297,422	4.0	297,422
116.11	CUSTODIAL/MECH. SALARY	294,591	5.0	351,983	5.0	5.0	370,224	5.0	370,224	5.0	370,224
116.13	CUSTODIAL/MECH. SALARY	263,161	4.0	280,374	4.0	4.0	294,767	4.0	294,767	4.0	294,767
116.14	CUSTODIAL/MECH. SALARY	327,343	5.0	345,435	5.0	5.0	365,483	5.0	365,483	5.0	365,483
116.15	CUSTODIAL/MECH. SALARY	273,211	4.0	285,546	4.0	4.0	297,972	4.0	297,972	4.0	297,972
116.17	CUSTODIAL/MECH. SALARY	280,557	4.0	285,061	4.0	4.0	297,772	4.0	297,772	4.0	297,772
116.21	CUSTODIAL/MECH. SALARY	394,850	7.0	490,305	7.0	7.0	506,380	7.0	506,380	7.0	506,380
116.22	CUSTODIAL/MECH. SALARY	382,988	6.0	415,308	6.0	6.0	437,766	6.0	437,766	6.0	437,766
116.23	CUSTODIAL/MECH. SALARY	391,241	6.0	420,771	6.0	6.0	437,056	6.0	437,056	6.0	437,056

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.24	CUSTODIAL/MECH. SALARY	271,357	4.0	285,061	4.0	4.0	284,838	4.0	284,838	4.0	284,838
116.26	CUSTODIAL/MECH. SALARY	664,707	10.0	719,367	10.0	10.0	746,097	10.0	746,097	10.0	746,097
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
116.32	CUSTODIAL/MECH. SALARY	821,855	11.0	804,552	13.0	13.0	977,202	13.0	977,202	13.0	977,202
116.35	CUSTODIAL/MECH. SALARY	256,778	4.0	285,449	4.0	4.0	297,872	4.0	297,872	4.0	297,872
116.49	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
<b>116</b>	<b>OBJECT TOTAL</b>	<b>10,499,148</b>	<b>148.0</b>	<b>10,966,783</b>	<b>149.0</b>	<b>149.0</b>	<b>10,950,719</b>	<b>149.0</b>	<b>10,950,719</b>	<b>149.0</b>	<b>10,950,719</b>
117.49	OTHER SALARY	428,315	5.0	728,150	5.0	5.0	741,972	7.0	1,051,972	7.0	1,051,972
120.49	TEMPORARY P/T SALARY	137,435		100,000			100,000		100,000		100,000
121.49	CUSTODIAL/MECH. O/T	1,547,197		1,650,000			1,699,500		1,699,500		1,699,500
122.49	CLERICAL O/T	3,104		7,500			7,500		7,500		7,500
326.49	CONTR. SVCS - BUILDINGS	2,088,545		1,825,000			2,295,500		2,295,500		2,045,500
411.02	ELECTRICITY - NONHEAT	111,561		111,562			119,370		119,370		119,370
411.03	ELECTRICITY - NONHEAT	117,838		126,576			126,087		126,087		126,087
411.04	ELECTRICITY - NONHEAT	127,368		127,399			136,284		136,284		136,284
411.05	ELECTRICITY - NONHEAT	48,875		65,501			52,296		52,296		52,296
411.06	ELECTRICITY - NONHEAT	60,412		78,851			64,641		64,641		64,641
411.07	ELECTRICITY - NONHEAT	73,457		98,471			78,599		78,599		78,599
411.09	ELECTRICITY - NONHEAT	85,047		118,351			121,208		121,208		121,208
411.10	ELECTRICITY - NONHEAT	240,440		244,521			257,271		257,271		257,271
411.11	ELECTRICITY - NONHEAT	83,178		91,234			89,000		89,000		89,000
411.13	ELECTRICITY - NONHEAT	105,626		115,762			113,020		113,020		113,020

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.14	ELECTRICITY - NONHEAT	106,719		146,258			114,189		114,189		114,189
411.15	ELECTRICITY - NONHEAT	105,903		137,863			113,316		113,316		113,316
411.17	ELECTRICITY - NONHEAT	108,972		155,695			155,695		155,695		155,695
411.21	ELECTRICITY - NONHEAT	137,240		137,242			146,847		146,847		146,847
411.22	ELECTRICITY - NONHEAT	47,579		57,117			50,910		50,910		50,910
411.23	ELECTRICITY - NONHEAT	89,606		103,983			95,878		95,878		95,878
411.24	ELECTRICITY - NONHEAT	219,490		245,202			234,854		234,854		234,854
411.26	ELECTRICITY - NONHEAT	133,491		177,041			142,835		142,835		142,835
411.31	ELECTRICITY - NONHEAT	389,630		489,392			416,904		416,904		416,904
411.32	ELECTRICITY - NONHEAT	473,601		603,426			506,753		506,753		506,753
411.35	ELECTRICITY - NONHEAT	203,448		253,451			217,689		217,689		217,689
411.43	ELECTRICITY - NONHEAT	596		47,712			638		638		638
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,070,077</b>		<b>3,732,610</b>			<b>3,354,284</b>		<b>3,354,284</b>		<b>3,354,284</b>
412.03	GAS - NONHEAT	18,181		0			0		0		0
412.04	GAS - NONHEAT	3,476		0			0		0		0
412.05	GAS - NONHEAT	3,464		0			0		0		0
412.07	GAS - NONHEAT	9,727		0			0		0		0
412.11	GAS - NONHEAT	14,588		0			0		0		0
412.13	GAS - NONHEAT	3,463		0			0		0		0
412.14	GAS - NONHEAT	17,754		0			0		0		0
412.17	GAS - NONHEAT	2,347		0			0		0		0
412.21	GAS - NONHEAT	5,532		0			0		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
412.22	GAS - NONHEAT	3,259		0			0		0		0
412.23	GAS - NONHEAT	5,235		0			0		0		0
412.26	GAS - NONHEAT	6,862		0			0		0		0
412.31	GAS - NONHEAT	1,911		0			0		0		0
412.32	GAS - NONHEAT	742		0			0		0		0
<b>412</b>	<b>OBJECT TOTAL</b>	<b>96,541</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
413.02	WATER	4,691		5,416			4,832		4,832		4,832
413.03	WATER	5,654		8,276			5,824		5,824		5,824
413.04	WATER	9,017		9,317			9,288		9,288		9,288
413.05	WATER	7,690		12,668			7,921		7,921		7,921
413.06	WATER	8,430		10,450			8,683		8,683		8,683
413.07	WATER	3,545		4,474			3,651		3,651		3,651
413.09	WATER	7,431		7,961			7,654		7,654		7,654
413.10	WATER	6,217		9,020			6,404		6,404		6,404
413.11	WATER	3,857		5,816			3,973		3,973		3,973
413.13	WATER	10,567		12,563			10,884		10,884		10,884
413.14	WATER	4,459		6,286			4,593		4,593		4,593
413.15	WATER	6,897		8,612			7,104		7,104		7,104
413.17	WATER	6,055		8,647			8,647		8,647		8,647
413.21	WATER	6,838		9,939			7,043		7,043		7,043
413.22	WATER	4,868		7,484			5,014		5,014		5,014
413.23	WATER	7,155		8,077			7,370		7,370		7,370

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.24	WATER	8,145		7,772			8,389		8,389		8,389
413.26	WATER	18,223		17,948			18,770		18,770		18,770
413.31	WATER	16,504		21,975			16,999		16,999		16,999
413.32	WATER	17,573		25,828			18,100		18,100		18,100
413.35	WATER	9,552		7,709			9,839		9,839		9,839
413.49	WATER	135,916		142,484			139,993		139,993		139,993
<b>413</b>	<b>OBJECT TOTAL</b>	<b>309,284</b>		<b>358,722</b>			<b>320,975</b>		<b>320,975</b>		<b>320,975</b>
420.49	REPAIR,MAINT & CLEANING	1,471,084		2,003,500			2,157,850		2,157,850		2,157,850
440.49	RENTALS	193,158		152,500			208,575		208,575		208,575
450.49	CONSTRUCTION SVCS	685,496		600,000			618,000		618,000		618,000
452.49	GROUNDS MAINTENANCE	480,266		342,225			352,500		352,500		352,500
530.49	TELEPHONE	45,000		45,000			45,000		45,000		45,000
580.49	OOD CONFERENCES - PD	4,508		3,000			5,000		5,000		5,000
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		10,000		10,000
613.02	MAINTENANCE SUPPLIES	9,144		9,177			9,452		9,452		9,452
613.03	MAINTENANCE SUPPLIES	10,536		10,983			11,312		11,312		11,312
613.04	MAINTENANCE SUPPLIES	9,913		9,914			10,211		10,211		10,211
613.05	MAINTENANCE SUPPLIES	8,709		9,091			9,364		9,364		9,364
613.06	MAINTENANCE SUPPLIES	10,145		10,694			11,015		11,015		11,015
613.07	MAINTENANCE SUPPLIES	8,238		10,694			11,015		11,015		11,015
613.09	MAINTENANCE SUPPLIES	6,894		10,694			16,236		16,236		16,236

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.10	MAINTENANCE SUPPLIES	8,231		13,903			14,320		14,320		14,320
613.11	MAINTENANCE SUPPLIES	10,712		10,694			11,015		11,015		11,015
613.13	MAINTENANCE SUPPLIES	9,717		11,764			12,117		12,117		12,117
613.14	MAINTENANCE SUPPLIES	11,764		11,764			12,117		12,117		12,117
613.15	MAINTENANCE SUPPLIES	10,671		10,694			11,015		11,015		11,015
613.17	MAINTENANCE SUPPLIES	17,624		17,624			18,153		18,153		18,153
613.21	MAINTENANCE SUPPLIES	17,907		18,176			18,721		18,721		18,721
613.22	MAINTENANCE SUPPLIES	11,131		12,669			13,049		13,049		13,049
613.23	MAINTENANCE SUPPLIES	4,319		13,219			13,616		13,616		13,616
613.24	MAINTENANCE SUPPLIES	11,728		17,592			18,120		18,120		18,120
613.26	MAINTENANCE SUPPLIES	31,162		32,083			33,045		33,045		33,045
613.31	MAINTENANCE SUPPLIES	37,831		41,174			42,409		42,409		42,409
613.32	MAINTENANCE SUPPLIES	44,912		51,334			52,874		52,874		52,874
613.35	MAINTENANCE SUPPLIES	13,463		16,523			17,019		17,019		17,019
613.49	MAINTENANCE SUPPLIES	17,592		40,170			41,375		41,375		41,375
<b>613</b>	<b>OBJECT TOTAL</b>	<b>322,343</b>		<b>390,630</b>			<b>407,570</b>		<b>407,570</b>		<b>407,570</b>
621.02	GAS HEAT	41,173		43,160			44,179		44,179		44,179
621.03	GAS HEAT	31,261		28,141			33,543		33,543		33,543
621.04	GAS HEAT	34,867		38,882			37,412		37,412		37,412
621.05	GAS HEAT	36,063		42,958			38,696		38,696		38,696
621.06	GAS HEAT	45,830		46,504			49,176		49,176		49,176
621.07	GAS HEAT	35,543		36,366			38,138		38,138		38,138

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
621.09	GAS HEAT	43,757		45,000			46,951		46,951		46,951
621.10	GAS HEAT	40,511		42,055			43,468		43,468		43,468
621.11	GAS HEAT	49,355		50,536			52,958		52,958		52,958
621.13	GAS HEAT	61,443		66,104			65,928		65,928		65,928
621.14	GAS HEAT	45,070		49,575			48,360		48,360		48,360
621.15	GAS HEAT	35,856		58,259			38,473		38,473		38,473
621.17	GAS HEAT	36,757		86,071			86,071		86,071		86,071
621.21	GAS HEAT	18,805		57,989			20,178		20,178		20,178
621.22	GAS HEAT	53,981		54,516			57,922		57,922		57,922
621.23	GAS HEAT	115,324		107,782			123,743		123,743		123,743
621.24	GAS HEAT	60,588		63,165			65,011		65,011		65,011
621.26	GAS HEAT	121,364		127,663			130,224		130,224		130,224
621.31	GAS HEAT	169,747		211,589			216,843		216,843		216,843
621.32	GAS HEAT	186,704		234,896			200,333		200,333		200,333
621.35	GAS HEAT	24,009		26,598			25,762		25,762		25,762
621.49	GAS HEAT	0		14,304			15,300		15,300		15,300
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,288,008</b>		<b>1,532,113</b>			<b>1,478,669</b>		<b>1,478,669</b>		<b>1,478,669</b>
624.07	OIL HEAT	1,428		3,000			3,000		3,000		3,000
624.32	OIL HEAT	4,794		7,500			7,500		7,500		7,500
<b>624</b>	<b>OBJECT TOTAL</b>	<b>6,222</b>		<b>10,500</b>			<b>10,500</b>		<b>10,500</b>		<b>10,500</b>
626.49	GASOLINE	20,811		25,000			25,000		25,000		25,000

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.49	OFFICE SUPPLIES	7,574		10,000			10,000		10,000		10,000
739.49	EQUIPMENT NON-INSTRUCT	154,716		100,000			103,000		103,000		103,000
890.49	DUES AND FEES	0		0			5,000		5,000		5,000
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>22,966,663</b>	<b>154.5</b>	<b>24,698,572</b>	<b>155.5</b>	<b>155.5</b>	<b>25,013,692</b>	<b>157.5</b>	<b>25,323,692</b>	<b>157.5</b>	<b>25,073,692</b>
<b>***2601*</b>	<b>PLANT MANAGEMENT</b>										
450.49	CONSTRUCTION SVCS	588,750		573,750			558,750		558,750		558,750
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>588,750</b>		<b>573,750</b>			<b>558,750</b>		<b>558,750</b>		<b>558,750</b>
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>23,965,709</b>	<b>154.5</b>	<b>25,687,322</b>	<b>155.5</b>	<b>155.5</b>	<b>26,012,442</b>	<b>157.5</b>	<b>26,322,442</b>	<b>157.5</b>	<b>26,072,442</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
101.49	TEACHERS SALARY	0		0		4.0	248,395	4.0	248,395		0
550.46	PRINTING EXPENSES	0		3,500			0		0		0
560.46	TUITION	2,361		8,900			8,000		8,000		8,000
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,361</b>		<b>12,400</b>		<b>4.0</b>	<b>256,395</b>	<b>4.0</b>	<b>256,395</b>		<b>8,000</b>
<b>***2210* IMPROVE INSTRUCTION</b>											
114.46	CLERICAL/TECHNICAL	229,007		0	3.0	3.0	229,558	3.0	229,558	3.0	229,558
114.49	CLERICAL/TECHNICAL	251,695	6.0	465,767	3.0	3.0	252,300	3.0	252,300	3.0	252,300
<b>114</b>	<b>OBJECT TOTAL</b>	<b>480,702</b>	<b>6.0</b>	<b>465,767</b>	<b>6.0</b>	<b>6.0</b>	<b>481,858</b>	<b>6.0</b>	<b>481,858</b>	<b>6.0</b>	<b>481,858</b>
117.49	OTHER SALARY	73,993	1.0	76,410	1.0	1.0	76,410	1.0	76,410	1.0	76,410
321.46	IN-DIST PD - CONTR. SVS	19,050		0			0		0		0
581.46	IN-DISTRICT TRAVEL	314		5,500			0		0		0
581.49	IN-DISTRICT TRAVEL	851		0			0		0		0
<b>581</b>	<b>OBJECT TOTAL</b>	<b>1,165</b>		<b>5,500</b>			<b>0</b>		<b>0</b>		<b>0</b>
643.46	SOFTWARE	72,868		0			0		0		0
690.46	OFFICE SUPPLIES	338		750			0		0		0
691.46	OTHER SUPPLIES	8,450		8,000			0		0		0
691.49	OTHER SUPPLIES	2,532		0			0		0		0
<b>691</b>	<b>OBJECT TOTAL</b>	<b>10,982</b>		<b>8,000</b>			<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.46	EQUIPMENT INSTRUCTION	62,315		4,500			0		0		0
890.46	DUES AND FEES	3,916		15,000			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>725,329</b>	<b>7.0</b>	<b>575,927</b>	<b>7.0</b>	<b>7.0</b>	<b>558,268</b>	<b>7.0</b>	<b>558,268</b>	<b>7.0</b>	<b>558,268</b>
<b>***2300* SUPPORT SVCS - GNL ADMINIST</b>											
102.46	ADMIN. CERTIFIED	426,173	2.5	439,345	2.5	2.5	454,293	2.5	454,293	2.5	454,293
102.49	ADMIN. CERTIFIED	822,724	3.3	757,954	3.3	3.3	828,423	3.3	828,423	3.3	828,423
<b>102</b>	<b>OBJECT TOTAL</b>	<b>1,248,897</b>	<b>5.8</b>	<b>1,197,299</b>	<b>5.8</b>	<b>5.8</b>	<b>1,282,716</b>	<b>5.8</b>	<b>1,282,716</b>	<b>5.8</b>	<b>1,282,716</b>
120.49	TEMPORARY P/T SALARY	0		3,000			3,000		3,000		3,000
580.49	OOD CONFERENCES - PD	0		0			5,000		5,000		5,000
690.49	OFFICE SUPPLIES	2,206		2,500			2,500		2,500		2,500
890.49	DUES AND FEES	2,869		2,000			1,684		1,684		1,684
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,253,972</b>	<b>5.8</b>	<b>1,204,799</b>	<b>5.8</b>	<b>5.8</b>	<b>1,294,900</b>	<b>5.8</b>	<b>1,294,900</b>	<b>5.8</b>	<b>1,294,900</b>
<b>***2510* CENTRAL SVCS - PUBLIC AFFAIR</b>											
114.49	CLERICAL/TECHNICAL	101,747	1.5	101,684	1.5	1.5	106,131	1.5	106,131	1.5	106,131
117.49	OTHER SALARY	116,086	1.0	120,986	1.0	1.0	120,000	3.0	250,000	2.0	185,000
321.49	IN-DIST PD - CONTR. SVS	21,685		55,000			55,000		135,000		95,000
540.49	ADVERTISING	7,993		16,000			13,000		13,000		13,000
550.49	PRINTING EXPENSES	14,687		11,000			11,000		11,000		11,000
580.49	OOD CONFERENCES - PD	285		300			300		300		300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>580</b>	<b>OBJECT TOTAL</b>	<b>285</b>		<b>300</b>			<b>300</b>		<b>300</b>		<b>300</b>
643.49	SOFTWARE	20,000		25,000			20,000		20,000		20,000
691.49	OTHER SUPPLIES	2,706		11,500			11,500		11,500		11,500
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>285,189</b>	<b>2.5</b>	<b>341,470</b>	<b>2.5</b>	<b>2.5</b>	<b>336,931</b>	<b>4.5</b>	<b>546,931</b>	<b>3.5</b>	<b>441,931</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>2,266,851</b>	<b>15.3</b>	<b>2,134,596</b>	<b>15.3</b>	<b>19.3</b>	<b>2,446,494</b>	<b>21.3</b>	<b>2,656,494</b>	<b>16.3</b>	<b>2,303,099</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINIST</b>										
102.49	ADMIN. CERTIFIED	181,025	1.0	182,067	1.0	1.0	186,318	1.0	186,318	1.0	186,318
113.49	ADMIN. NON-CERTIFIED	363,875	2.0	377,184	2.0	2.0	395,836	2.0	395,836	2.0	395,836
114.49	CLERICAL/TECHNICAL	431,189	5.0	420,340	5.0	5.5	479,969	5.5	479,969	5.5	479,969
120.49	TEMPORARY P/T SALARY	0		0			15,000		15,000		15,000
321.49	IN-DIST PD - CONTR. SVS	8,940		35,000			10,000		10,000		10,000
330.49	OTHER PROF AND TECH SVS	7,500		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	51,636		49,500			47,500		47,500		47,500
520.49	INSURANCE - RISK MGMT F	1,479,818		1,735,591			2,242,847		2,242,847		2,152,676
530.49	TELEPHONE	286,944		355,000			348,000		348,000		348,000
531.49	POSTAGE	50,857		135,215			115,000		115,000		115,000
540.49	ADVERTISING	4,658		2,000			5,500		5,500		5,500
550.49	PRINTING EXPENSES	556,786		640,617			635,000		635,000		635,000
580.49	OOD CONFERENCES - PD	0		500			500		500		500
611.49	INSTRUCTIONAL SUPPLIES	68,651		216,300			228,500		228,500		228,500
690.49	OFFICE SUPPLIES	10,716		18,500			15,500		15,500		15,500
691.49	OTHER SUPPLIES	0		5,500			3,500		3,500		3,500
730.49	EQUIPMENT INSTRUCTION	977,846		205,000			163,500		163,500		163,500
739.49	EQUIPMENT NON-INSTRUCT	47,600		11,500			12,500		12,500		12,500
890.49	DUES AND FEES	1,300		1,500			1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>4,529,341</b>	<b>8.0</b>	<b>4,391,314</b>	<b>8.0</b>	<b>8.5</b>	<b>4,906,470</b>	<b>8.5</b>	<b>4,906,470</b>	<b>8.5</b>	<b>4,816,299</b>
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>4,529,341</b>	<b>8.0</b>	<b>4,391,314</b>	<b>8.0</b>	<b>8.5</b>	<b>4,906,470</b>	<b>8.5</b>	<b>4,906,470</b>	<b>8.5</b>	<b>4,816,299</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1100*</b>	<b>INSTRUCTIONAL</b>										
105.49	CLASS COVERAGE SALARY	863,473		265,000			132,500		132,500		1,025,000
106.49	MATERNITY LEAVE SALARY	1,313,630		1,175,000			1,187,500		1,187,500		1,187,500
109.49	SUBSTITUTES COVERAGE	1,944,958		2,865,003			0		0		2,050,000
111.49	LONG-TERM SICK LEAVE	2,351,085		1,045,000			1,097,500		1,097,500		1,097,500
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>6,473,146</b>		<b>5,350,003</b>			<b>2,417,500</b>		<b>2,417,500</b>		<b>5,360,000</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
119.43	SUPPLEMENTAL PARA	21,957		50,000			0		0		50,000
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,957</b>		<b>50,000</b>			<b>0</b>		<b>0</b>		<b>50,000</b>
<b>***2202*</b>	<b>SUPPORT SVCES - GNL INSTRUCTI</b>										
101.49	TEACHERS SALARY	76,416	.6	72,660	.6	.6	73,358	.6	73,358	.6	73,156
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>76,416</b>	<b>.6</b>	<b>72,660</b>	<b>.6</b>	<b>.6</b>	<b>73,358</b>	<b>.6</b>	<b>73,358</b>	<b>.6</b>	<b>73,156</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
643.49	SOFTWARE	66,391		68,383			68,383		68,383		68,383
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>66,391</b>		<b>68,383</b>			<b>68,383</b>		<b>68,383</b>		<b>68,383</b>
<b>***2400*</b>	<b>SUPPORT SVCES - S.B.ADMINISTR</b>										
122.49	CLERICAL O/T	46,854		0			45,000		45,000		45,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>46,854</b>		<b>0</b>			<b>45,000</b>		<b>45,000</b>		<b>45,000</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>										
102.49	ADMIN. CERTIFIED	0		0			0		0	1.0	187,687
110.49	RETIREMENT	1,081,269		848,000			845,000		845,000		845,000
113.49	ADMIN. NON-CERTIFIED	331,882	4.0	440,270	4.0	4.0	456,136	4.0	456,136	4.0	456,136
114.49	CLERICAL/TECHNICAL	350,133	6.0	429,744	6.0	6.0	459,666	6.0	459,666	6.0	459,666
117.49	OTHER SALARY	175,826	2.0	321,760	2.0	5.0	454,451	5.0	454,451	5.0	454,451
120.49	TEMPORARY P/T SALARY	36,917		7,500			35,000		35,000		35,000
122.49	CLERICAL O/T	158,754		75,000			125,000		125,000		125,000
123.49	POLICE AND FIRE O/T	4,420		50,000			50,000		50,000		50,000
202.49	HEALTH/HOSPITAL INS	32,759,053		33,635,602			36,350,412		36,761,412		35,067,719
207.49	SOCIAL SECURITY	3,645,387		3,835,600			3,857,410		3,857,410		3,931,490
208.49	UNEMPLOYMENT COMP	316,236		200,000			215,000		215,000		115,000
215.49	TUITION REIMBURSEMENT	74,646		171,000			171,000		171,000		171,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		30,000
230.49	PENSION	3,384,000		3,434,000			3,796,000		3,796,000		3,254,057
231.49	OPEB	3,212,400		3,338,661			3,063,000		3,063,000		2,659,539
260.49	WORKERS COMPENSATION	2,119,231		2,189,145			2,384,141		2,384,141		2,410,961
321.49	IN-DIST PD - CONTR. SVS	319,694		279,700			3,917,714		3,917,714		309,700

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
324.49	LEGAL SERVICES	217,354		55,000			55,000		55,000		55,000
540.49	ADVERTISING	5,011		5,000			5,000		5,000		5,000
541.49	RECRUITMENT/RETENTION	18,484		40,000			40,000		40,000		40,000
550.49	PRINTING EXPENSES	153		4,000			4,000		4,000		4,000
580.49	OOD CONFERENCES - PD	765		5,000			5,000		5,000		5,000
643.49	SOFTWARE	2,387		3,500			3,500		3,500		3,500
690.49	OFFICE SUPPLIES	6,501		6,000			6,000		6,000		6,000
739.49	EQUIPMENT NON-INSTRUCT	12,654		8,000			8,000		8,000		8,000
890.49	DUES AND FEES	2,107		4,100			4,416		4,416		4,416
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>48,265,264</b>	<b>12.0</b>	<b>49,416,582</b>	<b>12.0</b>	<b>15.0</b>	<b>56,340,846</b>	<b>15.0</b>	<b>56,751,846</b>	<b>16.0</b>	<b>50,693,322</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>54,950,028</b>	<b>12.6</b>	<b>54,957,628</b>	<b>12.6</b>	<b>15.6</b>	<b>58,945,087</b>	<b>15.6</b>	<b>59,356,087</b>	<b>16.6</b>	<b>56,289,861</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>										
114.49	CLERICAL/TECHNICAL	365,630	4.3	377,550	4.3	4.3	390,957	4.3	390,957	4.3	390,957
120.49	TEMPORARY P/T SALARY	0		7,500			7,500		7,500		7,500
321.49	IN-DIST PD - CONTR. SVS	21,000		60,000			50,000		50,000		50,000
330.49	OTHER PROF AND TECH SVS	1,663		0			0		0		0
550.49	PRINTING EXPENSES	0		2,500			2,500		2,500		2,500
580.49	OOD CONFERENCES - PD	499		5,000			5,000		5,000		5,000
611.49	INSTRUCTIONAL SUPPLIES	34,880		35,000			0		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		0			1,000		1,000		1,000
643.49	SOFTWARE	319,147		286,000			374,147		374,147		414,147
690.49	OFFICE SUPPLIES	2,500		3,000			3,000		3,000		3,000
739.49	EQUIPMENT NON-INSTRUCT	1,434		5,000			5,000		5,000		5,000
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>746,753</b>	<b>4.3</b>	<b>781,550</b>	<b>4.3</b>	<b>4.3</b>	<b>839,104</b>	<b>4.3</b>	<b>839,104</b>	<b>4.3</b>	<b>879,104</b>
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>746,753</b>	<b>4.3</b>	<b>781,550</b>	<b>4.3</b>	<b>4.3</b>	<b>839,104</b>	<b>4.3</b>	<b>839,104</b>	<b>4.3</b>	<b>879,104</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.06	TEACHER EXTRA SERVICE	734		0			0		0		0
321.05	IN-DIST PD - CONTR. SVS	0		2,000			1,441		1,441		1,441
531.15	POSTAGE	0		558			558		558		558
611.11	INSTRUCTIONAL SUPPLIES	2,635		2,571			2,827		2,827		2,827
611.14	INSTRUCTIONAL SUPPLIES	0		3,588			3,000		3,000		3,000
611.17	INSTRUCTIONAL SUPPLIES	3,517		2,776			2,742		2,742		2,742
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,152</b>		<b>8,935</b>			<b>8,569</b>		<b>8,569</b>		<b>8,569</b>
643.04	SOFTWARE	0		500			487		487		487
643.07	SOFTWARE	0		2,000			2,000		2,000		2,000
<b>643</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,500</b>			<b>2,487</b>		<b>2,487</b>		<b>2,487</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>6,886</b>		<b>13,993</b>			<b>13,055</b>		<b>13,055</b>		<b>13,055</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
104.22	TEACHER EXTRA SERVICE	3,766		0			0		0		0
321.21	IN-DIST PD - CONTR. SVS	2,459		500			488		488		488
321.22	IN-DIST PD - CONTR. SVS	1,959		5,000			5,233		5,233		5,233
321.23	IN-DIST PD - CONTR. SVS	572		1,361			1,374		1,374		1,374
<b>321</b>	<b>OBJECT TOTAL</b>	<b>4,990</b>		<b>6,861</b>			<b>7,095</b>		<b>7,095</b>		<b>7,095</b>
440.23	RENTALS	0		4,538			4,580		4,580		4,580

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
580.22	OOD CONFERENCES - PD	8,178		0			0		0		0
580.24	OOD CONFERENCES - PD	0		1,000			1,000		1,000		1,000
<b>580</b>	<b>OBJECT TOTAL</b>	<b>8,178</b>		<b>1,000</b>			<b>1,000</b>		<b>1,000</b>		<b>1,000</b>
611.10	INSTRUCTIONAL SUPPLIES	718		611			500		500		500
611.21	INSTRUCTIONAL SUPPLIES	11,039		28,749			28,050		28,050		28,050
611.22	INSTRUCTIONAL SUPPLIES	3,268		8,969			9,386		9,386		9,386
611.23	INSTRUCTIONAL SUPPLIES	4,410		2,260			2,281		2,281		2,281
611.24	INSTRUCTIONAL SUPPLIES	2,990		11,318			12,328		12,328		12,328
611.26	INSTRUCTIONAL SUPPLIES	9,121		12,287			12,211		12,211		12,211
<b>611</b>	<b>OBJECT TOTAL</b>	<b>31,546</b>		<b>64,194</b>			<b>64,756</b>		<b>64,756</b>		<b>64,756</b>
690.24	OFFICE SUPPLIES	3,998		900			900		900		900
690.26	OFFICE SUPPLIES	4,658		4,101			4,076		4,076		4,076
<b>690</b>	<b>OBJECT TOTAL</b>	<b>8,656</b>		<b>5,001</b>			<b>4,976</b>		<b>4,976</b>		<b>4,976</b>
691.22	OTHER SUPPLIES	0		3,000			3,140		3,140		3,140
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>57,136</b>		<b>84,594</b>			<b>85,547</b>		<b>85,547</b>		<b>85,547</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
321.31	IN-DIST PD - CONTR. SVS	3,177		5,132			5,410		5,410		5,410
531.31	POSTAGE	0		10,000			5,543		5,543		5,543
580.32	OOD CONFERENCES - PD	0		6,657			6,389		6,389		6,389

		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.35	TEXTBOOKS/WORKBOOKS	0		5,000			5,536		5,536		5,536
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,177</b>		<b>26,789</b>			<b>22,878</b>		<b>22,878</b>		<b>22,878</b>
<b>***2201* ADMINISTRATIVE INTERNS</b>											
101.04	TEACHERS SALARY	0		0		1.0	68,035	1.0	68,035	1.0	67,848
101.11	TEACHERS SALARY	104,813	1.0	104,718	1.0	1.0	117,291	1.0	117,291	1.0	116,969
101.15	TEACHERS SALARY	104,813		0			0		0		0
101.21	TEACHERS SALARY	59,008		0			0		0		0
101.26	TEACHERS SALARY	93,715		0			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>362,349</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>	<b>2.0</b>	<b>185,326</b>	<b>2.0</b>	<b>185,326</b>	<b>2.0</b>	<b>184,817</b>
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>362,349</b>	<b>1.0</b>	<b>104,718</b>	<b>1.0</b>	<b>2.0</b>	<b>185,326</b>	<b>2.0</b>	<b>185,326</b>	<b>2.0</b>	<b>184,817</b>
<b>***2400* SUPPORT SVCES - S.B.ADMINISTR</b>											
102.02	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418	2.0	359,418
102.03	ADMIN. CERTIFIED	344,519	2.0	353,177	2.0	2.0	354,591	2.0	354,591	2.0	354,591
102.04	ADMIN. CERTIFIED	336,919	2.0	345,603	2.0	2.0	350,819	2.0	350,819	2.0	350,819
102.05	ADMIN. CERTIFIED	340,219	2.0	348,892	2.0	2.0	357,433	2.0	357,433	2.0	357,433
102.06	ADMIN. CERTIFIED	344,019	2.0	352,679	2.0	2.0	354,094	2.0	354,094	2.0	354,094
102.07	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	3.0	517,819	3.0	517,819	2.0	364,162
102.09	ADMIN. CERTIFIED	337,211	2.0	348,892	2.0	2.0	356,937	2.0	356,937	2.0	356,937
102.10	ADMIN. CERTIFIED	345,219	2.0	353,874	2.0	2.0	361,899	2.0	361,899	2.0	361,899
102.11	ADMIN. CERTIFIED	344,419	2.0	353,077	2.0	2.0	358,128	2.0	358,128	2.0	358,128
102.13	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	2.0	359,914	2.0	359,914	2.0	359,914

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
102.14	ADMIN. CERTIFIED	341,919	2.0	350,586	2.0	2.0	359,616	2.0	359,616	2.0	359,616
102.15	ADMIN. CERTIFIED	342,719	3.0	456,256	3.0	3.0	515,835	3.0	515,835	3.0	515,835
102.17	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418	2.0	359,418
102.21	ADMIN. CERTIFIED	338,011	3.0	412,611	3.0	3.0	513,850	3.0	513,850	3.0	513,850
102.22	ADMIN. CERTIFIED	344,019	2.0	352,679	3.0	3.0	513,161	3.0	513,161	3.0	513,161
102.23	ADMIN. CERTIFIED	338,919	2.0	348,592	3.0	3.0	513,056	3.0	513,056	3.0	513,056
102.24	ADMIN. CERTIFIED	342,219	2.0	350,885	2.0	2.0	359,418	2.0	359,418	2.0	359,418
102.26	ADMIN. CERTIFIED	340,919	3.0	445,263	3.0	3.0	514,048	3.0	514,048	3.0	514,048
102.31	ADMIN. CERTIFIED	864,551	5.0	886,468	5.2	5.2	936,798	5.2	936,798	5.2	936,798
102.32	ADMIN. CERTIFIED	860,952	5.0	883,779	5.0	5.0	904,117	5.0	904,117	5.0	904,117
102.35	ADMIN. CERTIFIED	329,398	2.0	348,592	2.0	2.0	356,639	2.0	356,639	2.0	356,639
102.55	ADMIN. CERTIFIED	24,517		0			0		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>8,235,544</b>	<b>51.0</b>	<b>8,701,423</b>	<b>53.2</b>	<b>54.2</b>	<b>9,577,008</b>	<b>54.2</b>	<b>9,577,008</b>	<b>53.2</b>	<b>9,423,351</b>
114.02	CLERICAL/TECHNICAL	112,221	2.0	111,267	2.0	2.0	116,777	2.0	116,777	2.0	116,777
114.03	CLERICAL/TECHNICAL	110,411	2.0	115,004	2.0	2.0	119,048	2.0	119,048	2.0	119,048
114.04	CLERICAL/TECHNICAL	93,539	2.0	111,267	2.0	2.0	113,581	2.0	113,581	2.0	113,581
114.05	CLERICAL/TECHNICAL	120,252	2.0	114,904	2.0	2.0	118,948	2.0	118,948	2.0	118,948
114.06	CLERICAL/TECHNICAL	105,504	2.0	110,437	2.0	2.0	114,319	2.0	114,319	2.0	114,319
114.07	CLERICAL/TECHNICAL	110,469	2.0	113,139	2.0	2.0	118,748	2.0	118,748	2.0	118,748
114.09	CLERICAL/TECHNICAL	110,110	2.0	113,139	2.0	2.0	118,748	2.0	118,748	2.0	118,748
114.10	CLERICAL/TECHNICAL	117,878	2.0	119,438	2.0	2.0	123,626	2.0	123,626	2.0	123,626
114.11	CLERICAL/TECHNICAL	98,637	2.0	106,700	2.0	2.0	113,581	2.0	113,581	2.0	113,581

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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.13	CLERICAL/TECHNICAL	111,186	2.0	114,354	2.0	2.0	118,398	2.0	118,398	2.0	118,398
114.14	CLERICAL/TECHNICAL	105,560	2.0	115,254	2.0	2.0	115,752	2.0	115,752	2.0	115,752
114.15	CLERICAL/TECHNICAL	114,090	2.0	115,454	2.0	2.0	119,498	2.0	119,498	2.0	119,498
114.17	CLERICAL/TECHNICAL	113,908	2.0	115,354	2.0	2.0	119,398	2.0	119,398	2.0	119,398
114.21	CLERICAL/TECHNICAL	110,024	2.0	113,439	2.0	2.0	119,048	2.0	119,048	2.0	119,048
114.22	CLERICAL/TECHNICAL	111,751	2.0	114,354	2.0	2.0	118,398	2.0	118,398	2.0	118,398
114.23	CLERICAL/TECHNICAL	110,078	2.0	113,339	2.0	2.0	118,948	2.0	118,948	2.0	118,948
114.24	CLERICAL/TECHNICAL	109,551	2.0	111,717	2.0	2.0	117,227	2.0	117,227	2.0	117,227
114.26	CLERICAL/TECHNICAL	116,223	2.0	126,719	2.0	2.0	131,176	2.0	131,176	2.0	131,176
114.31	CLERICAL/TECHNICAL	344,634	6.0	355,585	6.0	6.0	367,713	6.0	367,713	6.0	367,713
114.32	CLERICAL/TECHNICAL	330,410	6.0	357,035	6.0	6.0	376,932	6.0	376,932	6.0	376,932
114.35	CLERICAL/TECHNICAL	117,364	2.0	123,172	2.0	2.0	127,505	2.0	127,505	2.0	127,505
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,773,800</b>	<b>50.0</b>	<b>2,891,071</b>	<b>50.0</b>	<b>50.0</b>	<b>3,007,369</b>	<b>50.0</b>	<b>3,007,369</b>	<b>50.0</b>	<b>3,007,369</b>
117.03	OTHER SALARY	40,737	1.0	45,218	1.0	1.0	46,284	1.0	46,284	1.0	46,284
117.17	OTHER SALARY	55,389	1.0	48,909			39,755	1.0	39,755		
117.21	OTHER SALARY	47,519	1.0	49,009	2.0	2.0	96,344	2.0	96,344	2.0	96,344
117.22	OTHER SALARY	45,729	1.0	48,509	2.0	2.0	86,340	2.0	86,340	2.0	86,340
117.23	OTHER SALARY	46,492	1.0	49,109	2.0	2.0	96,844	2.0	96,844	2.0	96,844
117.24	OTHER SALARY	45,956	1.0	48,909	1.0	2.0	92,993	2.0	92,993	1.0	48,322
117.26	OTHER SALARY	46,264	1.0	48,909	1.0	2.0	91,298	2.0	91,298	1.0	48,322
117.31	OTHER SALARY	327,887	7.0	346,160	7.0	10.0	459,682	10.0	459,682	7.0	342,054
117.32	OTHER SALARY	444,544	9.0	439,586	7.0	12.0	556,584	12.0	556,584	7.0	339,816

		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.35	OTHER SALARY	48,301	1.0	48,909	2.0	2.0	96,544	2.0	96,544	2.0	96,544
117.49	OTHER SALARY	4,416		15,000		12.0	378,000	12.0	378,000		
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,153,234</b>	<b>24.0</b>	<b>1,188,227</b>	<b>25.0</b>	<b>48.0</b>	<b>2,040,668</b>	<b>48.0</b>	<b>2,040,668</b>	<b>25.0</b>	<b>1,200,870</b>
122.49	CLERICAL O/T	103,591		190,000			190,000		190,000		190,000
321.49	IN-DIST PD - CONTR. SVS	10,100		5,000			8,000		8,000		8,000
330.32	OTHER PROF AND TECH SVS	3,425		3,804			3,651		3,651		3,651
440.31	RENTALS	0		6,000			0		0		0
440.32	RENTALS	4,094		6,000			0		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>4,094</b>		<b>12,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
531.31	POSTAGE	4,490		25,927			17,334		17,334		17,334
531.32	POSTAGE	11,000		19,015			18,249		18,249		18,249
<b>531</b>	<b>OBJECT TOTAL</b>	<b>15,490</b>		<b>44,942</b>			<b>35,583</b>		<b>35,583</b>		<b>35,583</b>
550.31	PRINTING EXPENSES	1,003		1,283			1,353		1,353		1,353
550.32	PRINTING EXPENSES	8,312		4,755			4,563		4,563		4,563
<b>550</b>	<b>OBJECT TOTAL</b>	<b>9,315</b>		<b>6,038</b>			<b>5,916</b>		<b>5,916</b>		<b>5,916</b>
581.49	IN-DISTRICT TRAVEL	0		2,000			2,000		2,000		2,000
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		500
611.31	INSTRUCTIONAL SUPPLIES	14,227		12,467			13,143		13,143		13,143
611.32	INSTRUCTIONAL SUPPLIES	2,701		4,062			3,898		3,898		3,898

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.35	INSTRUCTIONAL SUPPLIES	4,326		0			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,254</b>		<b>17,140</b>			<b>17,541</b>		<b>17,541</b>		<b>17,541</b>
643.26	SOFTWARE	3,495		0			0		0		0
690.02	OFFICE SUPPLIES	648		700			1,000		1,000		1,000
690.03	OFFICE SUPPLIES	242		435			423		423		423
690.04	OFFICE SUPPLIES	4,772		2,036			1,985		1,985		1,985
690.05	OFFICE SUPPLIES	2,347		2,500			2,500		2,500		2,500
690.06	OFFICE SUPPLIES	234		500			1,000		1,000		1,000
690.07	OFFICE SUPPLIES	2,961		900			1,139		1,139		1,139
690.09	OFFICE SUPPLIES	6,187		6,000			4,637		4,637		4,637
690.10	OFFICE SUPPLIES	972		1,024			1,500		1,500		1,500
690.11	OFFICE SUPPLIES	0		1,000			1,100		1,100		1,100
690.13	OFFICE SUPPLIES	5,058		4,842			5,000		5,000		5,000
690.14	OFFICE SUPPLIES	2,282		3,000			3,000		3,000		3,000
690.15	OFFICE SUPPLIES	674		1,750			2,600		2,600		2,600
690.17	OFFICE SUPPLIES	3,508		3,500			3,457		3,457		3,457
690.21	OFFICE SUPPLIES	1,703		2,000			1,951		1,951		1,951
690.22	OFFICE SUPPLIES	3,875		4,000			4,186		4,186		4,186
690.23	OFFICE SUPPLIES	7,119		6,171			6,228		6,228		6,228
690.32	OFFICE SUPPLIES	15,470		26,970			25,883		25,883		25,883
690.35	OFFICE SUPPLIES	4,500		6,000			6,644		6,644		6,644
690.49	OFFICE SUPPLIES	200		1,000			1,000		1,000		1,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>690</b>	<b>OBJECT TOTAL</b>	<b>62,752</b>		<b>74,328</b>			<b>75,233</b>		<b>75,233</b>		<b>75,233</b>
691.49	OTHER SUPPLIES	23,893		25,000			20,000		20,000		20,000
730.17	EQUIPMENT INSTRUCTION	3,984		0			0		0		0
730.21	EQUIPMENT INSTRUCTION	7,535		5,000			4,878		4,878		4,878
730.23	EQUIPMENT INSTRUCTION	8,885		8,196			8,272		8,272		8,272
730.24	EQUIPMENT INSTRUCTION	20,060		2,100			2,100		2,100		2,100
730.26	EQUIPMENT INSTRUCTION	0		1,025			1,019		1,019		1,019
<b>730</b>	<b>OBJECT TOTAL</b>	<b>40,464</b>		<b>16,321</b>			<b>16,269</b>		<b>16,269</b>		<b>16,269</b>
890.02	DUES AND FEES	199		0			1,055		1,055		1,055
890.03	DUES AND FEES	478		600			583		583		583
890.04	DUES AND FEES	0		800			780		780		780
890.05	DUES AND FEES	0		1,200			1,200		1,200		1,200
890.06	DUES AND FEES	0		350			354		354		354
890.09	DUES AND FEES	232		200			250		250		250
890.10	DUES AND FEES	367		0			0		0		0
890.14	DUES AND FEES	165		250			250		250		250
890.22	DUES AND FEES	129		265			277		277		277
890.23	DUES AND FEES	0		182			184		184		184
890.24	DUES AND FEES	0		650			800		800		800
890.26	DUES AND FEES	255		256			254		254		254
890.31	DUES AND FEES	9,910		0			0		0		0
890.32	DUES AND FEES	11,918		12,363			11,865		11,865		11,865

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.35	DUES AND FEES	1,175		3,543			3,923		3,923		3,923
<b>890</b>	<b>OBJECT TOTAL</b>	<b>24,828</b>		<b>20,659</b>			<b>21,775</b>		<b>21,775</b>		<b>21,775</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>12,485,279</b>	<b>125.0</b>	<b>13,197,953</b>	<b>128.2</b>	<b>152.2</b>	<b>15,021,013</b>	<b>152.2</b>	<b>15,021,013</b>	<b>128.2</b>	<b>14,027,558</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>12,914,827</b>	<b>126.0</b>	<b>13,428,047</b>	<b>129.2</b>	<b>154.2</b>	<b>15,327,819</b>	<b>154.2</b>	<b>15,327,819</b>	<b>130.2</b>	<b>14,333,855</b>



## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.03	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.05	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.06	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.07	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.10	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.11	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.14	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.15	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.17	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.21	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		2,200		2,200
511.22	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		2,200		2,200
511.23	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		2,200		2,200
511.24	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		2,200		2,200
511.26	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		2,200		2,200
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500		3,500
511.32	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500		3,500
511.35	PUPIL TRANS/FIELD TRIPS	0		2,500			2,500		2,500		2,500
511.49	PUPIL TRANS/FIELD TRIPS	0		4,000			4,000		4,000		4,000
<b>511</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>37,700</b>			<b>37,700</b>		<b>37,700</b>		<b>37,700</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>37,700</b>			<b>37,700</b>		<b>37,700</b>		<b>37,700</b>
<b>***2710*</b>	<b>PUPIL TRANSPORT - MCKINNEY V</b>										
510.49	PUPIL TRANSPORTATION	67,820		60,000			60,600		60,600		60,600
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>67,820</b>		<b>60,000</b>			<b>60,600</b>		<b>60,600</b>		<b>60,600</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>										
510.43	PUPIL TRANSPORTATION	2,172,905		2,862,198			2,822,403		2,822,403		2,822,403
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>2,172,905</b>		<b>2,862,198</b>			<b>2,822,403</b>		<b>2,822,403</b>		<b>2,822,403</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>16,530,360</b>	<b>2.0</b>	<b>19,078,219</b>	<b>2.0</b>	<b>2.5</b>	<b>20,989,880</b>	<b>2.5</b>	<b>20,989,880</b>	<b>2.5</b>	<b>20,989,880</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>												
510.49	PUPIL TRANSPORTATION	2,610,384		4,136,846			2,543,032		2,543,032				2,543,032
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,610,384</b>		<b>4,136,846</b>			<b>2,543,032</b>		<b>2,543,032</b>				<b>2,543,032</b>
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>2,610,384</b>		<b>4,136,846</b>			<b>2,543,032</b>		<b>2,543,032</b>				<b>2,543,032</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***2100*</b>	<b>SUPPORT SVCS - STUDENTS</b>												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172				179,172
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>				<b>179,172</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>179,172</b>				<b>179,172</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
101.58	TEACHERS SALARY	336,330	3.0	327,640	3.0	3.0	287,722	3.0	287,722	3.0	286,931
321.58	IN-DIST PD - CONTR. SVS	0		5,000			5,000		5,000		5,000
611.58	INSTRUCTIONAL SUPPLIES	329		2,500			2,500		2,500		2,500
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>336,659</b>	<b>3.0</b>	<b>335,140</b>	<b>3.0</b>	<b>3.0</b>	<b>295,222</b>	<b>3.0</b>	<b>295,222</b>	<b>3.0</b>	<b>294,431</b>
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>336,659</b>	<b>3.0</b>	<b>335,140</b>	<b>3.0</b>	<b>3.0</b>	<b>295,222</b>	<b>3.0</b>	<b>295,222</b>	<b>3.0</b>	<b>294,431</b>
<b>TOTAL OPERATING BUDGET</b>		<b>280,367,717</b>	<b>2,043.7</b>	<b>293,586,146</b>	<b>2,047.5</b>	<b>2,119.3</b>	<b>306,942,549</b>	<b>2,123.3</b>	<b>308,193,549</b>	<b>2,088.3</b>	<b>301,843,542</b>