

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.03	TEACHERS SALARY	210,460	2.0	209,112	2.0	2.0	218,124		0		0
101.17	TEACHERS SALARY	311,072	9.0	961,787	9.0	9.0	968,363		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>521,532</b>	<b>11.0</b>	<b>1,170,899</b>	<b>11.0</b>	<b>11.0</b>	<b>1,186,487</b>		<b>0</b>		<b>0</b>
580.03	OOD CONFERENCES - PD	886		5,000			0		0		0
580.04	OOD CONFERENCES - PD	0		2,000			0		0		0
580.15	OOD CONFERENCES - PD	180		0			0		0		0
580.17	OOD CONFERENCES - PD	1,350		1,350			1,350		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>2,416</b>		<b>8,350</b>			<b>1,350</b>		<b>0</b>		<b>0</b>
611.04	INSTRUCTIONAL SUPPLIES	8,373		8,500			8,500		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>532,321</b>	<b>11.0</b>	<b>1,187,749</b>	<b>11.0</b>	<b>11.0</b>	<b>1,196,337</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.24	TEACHERS SALARY	541,412	5.0	529,327	5.0	5.0	489,484		0		0
611.24	INSTRUCTIONAL SUPPLIES	2,769		1,500			1,000		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>544,181</b>	<b>5.0</b>	<b>530,827</b>	<b>5.0</b>	<b>5.0</b>	<b>490,484</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
322.35	INSTR PROG IMPROV SVS	7,500		0			7,500		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>7,500</b>		<b>0</b>			<b>7,500</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		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>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.04	PUPIL TRANS/FIELD TRIPS	780		15,500			0		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>780</b>		<b>15,500</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>1,084,782</b>	<b>16.0</b>	<b>1,734,076</b>	<b>16.0</b>	<b>16.0</b>	<b>1,694,321</b>		<b>0</b>		<b>0</b>

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	117,312	2.0	120,234	2.0	2.0	130,921		0		0
101.03	TEACHERS SALARY	183,403	2.0	181,475	2.0	2.0	185,584		0		0
101.04	TEACHERS SALARY	180,116	2.0	179,905	2.0	2.0	184,334		0		0
101.05	TEACHERS SALARY	80,167	1.4	106,596	1.0	1.0	91,150		0		0
101.06	TEACHERS SALARY	97,691	2.0	162,905	1.0	1.0	76,383		0		0
101.07	TEACHERS SALARY	187,345	2.0	209,136	2.0	2.0	182,047		0		0
101.09	TEACHERS SALARY	27,181	1.0	56,927	1.0	1.0	49,290		0		0
101.10	TEACHERS SALARY	175,420	2.0	174,561	2.0	2.0	181,495		0		0
101.11	TEACHERS SALARY	76,161	2.0	141,061	2.0	2.0	135,771		0		0
101.13	TEACHERS SALARY	56,293	1.8	125,171	2.0	2.0	135,097		0		0
101.14	TEACHERS SALARY	163,916	2.0	161,473	2.0	2.0	151,333		0		0
101.15	TEACHERS SALARY	166,585	2.0	163,577	2.0	2.0	166,412		0		0
101.17	TEACHERS SALARY	207,039	2.0	205,745	2.0	2.0	172,586		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,718,629</b>	<b>24.2</b>	<b>1,988,766</b>	<b>23.0</b>	<b>23.0</b>	<b>1,842,403</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	3,324		3,500			4,000		0		0
611.03	INSTRUCTIONAL SUPPLIES	1,520		1,482			1,721		0		0
611.04	INSTRUCTIONAL SUPPLIES	1,003		1,457			1,322		0		0
611.05	INSTRUCTIONAL SUPPLIES	643		800			714		0		0
611.06	INSTRUCTIONAL SUPPLIES	144		3,000			4,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,683		1,831			1,831		0		0
611.09	INSTRUCTIONAL SUPPLIES	850		3,500			3,500		0		0
611.10	INSTRUCTIONAL SUPPLIES	1,533		1,200			1,154		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,390		3,757			3,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,193		2,500			2,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,739		2,500			2,718		0		0
611.15	INSTRUCTIONAL SUPPLIES	3,248		3,000			3,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	3,193		3,179			3,206		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>24,463</b>		<b>31,706</b>			<b>33,166</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,743,092</b>	<b>24.2</b>	<b>2,020,472</b>	<b>23.0</b>	<b>23.0</b>	<b>1,875,569</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	196,463	2.0	194,436	2.0	2.0	154,770		0		0
101.22	TEACHERS SALARY	152,868	2.0	156,158	2.0	2.0	161,882		0		0
101.23	TEACHERS SALARY	177,188	2.0	177,012	2.0	2.0	182,100		0		0
101.24	TEACHERS SALARY	278,231	3.0	282,052	3.0	3.0	286,483		0		0
101.26	TEACHERS SALARY	169,882	2.0	167,778	2.0	2.0	170,569		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>974,632</b>	<b>11.0</b>	<b>977,436</b>	<b>11.0</b>	<b>11.0</b>	<b>955,804</b>		<b>0</b>		<b>0</b>
611.09	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,200			1,154		0		0
611.21	INSTRUCTIONAL SUPPLIES	2,102		1,417			1,400		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,701		2,972			2,600		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,494		1,677			1,551		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,298		1,281			1,200		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,534		2,736			2,501		0		0

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***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,129</b>		<b>13,783</b>			<b>12,906</b>	<b>0</b>		<b>0</b>	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>984,761</b>	<b>11.0</b>	<b>991,219</b>	<b>11.0</b>	<b>11.0</b>	<b>968,710</b>	<b>0</b>		<b>0</b>	
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	806,280	10.7	934,209	10.7	10.7	883,073	0		0	
101.32	TEACHERS SALARY	820,305	11.0	933,061	11.8	11.8	1,106,271	0		0	
101.35	TEACHERS SALARY	210,813	2.0	209,483	2.0	2.0	221,159	0		0	
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,837,398</b>	<b>23.7</b>	<b>2,076,753</b>	<b>24.5</b>	<b>24.5</b>	<b>2,210,503</b>	<b>0</b>		<b>0</b>	
611.31	INSTRUCTIONAL SUPPLIES	12,871		13,750			18,000	0		0	
611.32	INSTRUCTIONAL SUPPLIES	22,245		19,502			22,502	0		0	
611.35	INSTRUCTIONAL SUPPLIES	1,730		3,784			3,551	0		0	
<b>611</b>	<b>OBJECT TOTAL</b>	<b>36,846</b>		<b>37,036</b>			<b>44,053</b>	<b>0</b>		<b>0</b>	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,874,244</b>	<b>23.7</b>	<b>2,113,789</b>	<b>24.5</b>	<b>24.5</b>	<b>2,254,556</b>	<b>0</b>		<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	22		9,800			7,000	0		0	
611.46	INSTRUCTIONAL SUPPLIES	2,526		650			13,000	0		0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>2,548</b>		<b>10,450</b>			<b>20,000</b>	<b>0</b>		<b>0</b>	
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>4,604,645</b>	<b>58.9</b>	<b>5,135,930</b>	<b>58.5</b>	<b>58.5</b>	<b>5,118,835</b>	<b>0</b>		<b>0</b>	

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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
<b>***2250*</b>	<b>DW - PROFESSIONAL DEVELOPME</b>										
104.46	TEACHER EXTRA SERVICE	26,365		22,000			22,000		0		0
322.46	INSTR PROG IMPROV SVS	7,500		0			7,500		0		0
690.46	OFFICE SUPPLIES	0		8,750			8,750		0		0
691.46	OTHER SUPPLIES	6,890		0			0		0		0
<b>2250</b>	<b>FUNCTION TOTAL</b>	<b>40,755</b>		<b>30,750</b>			<b>38,250</b>		<b>0</b>		<b>0</b>
<b>004</b>	<b>PROGRAM TOTAL</b>	<b>40,755</b>		<b>30,750</b>			<b>38,250</b>		<b>0</b>		<b>0</b>

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	1,944,691	26.0	2,137,099	26.0	27.0	2,239,046		0		0
101.03	TEACHERS SALARY	2,153,264	23.0	2,179,327	23.0	24.0	2,176,277		0		0
101.04	TEACHERS SALARY	2,179,213	23.0	2,099,171	23.0	23.0	1,896,334		0		0
101.05	TEACHERS SALARY	1,588,191	17.0	1,572,306	17.0	15.0	1,394,767		0		0
101.06	TEACHERS SALARY	2,127,550	21.0	2,080,745	21.0	20.0	2,052,087		0		0
101.07	TEACHERS SALARY	2,062,871	25.0	2,435,773	25.0	21.0	2,100,388		0		0
101.09	TEACHERS SALARY	218,543	1.0	144,530	1.0	1.0	64,247		0		0
101.10	TEACHERS SALARY	1,451,815	15.0	1,319,654	15.0	15.0	1,310,804		0		0
101.11	TEACHERS SALARY	2,109,056	24.0	2,112,236	24.0	22.0	1,960,598		0		0
101.13	TEACHERS SALARY	1,809,319	22.0	1,836,251	22.0	23.0	1,951,270		0		0
101.14	TEACHERS SALARY	1,958,212	23.0	1,975,617	23.0	24.0	2,002,045		0		0
101.15	TEACHERS SALARY	2,022,884	26.0	2,044,455	26.0	26.0	2,131,080		0		0
101.17	TEACHERS SALARY	2,281,816	25.0	1,974,696	25.0	21.0	1,619,854		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>23,907,425</b>	<b>271.0</b>	<b>23,911,860</b>	<b>271.0</b>	<b>262.0</b>	<b>22,898,797</b>		<b>0</b>		<b>0</b>
109.03	SUBSTITUTES COVERAGE	2,957		0			0		0		0
321.03	IN-DIST PD - CONTR. SVS	0		4,857			5,640		0		0
321.04	IN-DIST PD - CONTR. SVS	0		6,666			6,049		0		0
321.06	IN-DIST PD - CONTR. SVS	0		1,000			0		0		0
321.07	IN-DIST PD - CONTR. SVS	0		975			0		0		0
321.14	IN-DIST PD - CONTR. SVS	1,702		2,500			2,718		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>1,702</b>		<b>15,998</b>			<b>14,407</b>		<b>0</b>		<b>0</b>

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE												
580.06	OOD CONFERENCES - PD	1,000		1,000			1,200		0		0		
580.09	OOD CONFERENCES - PD	0		2,500			2,600		0		0		
580.10	OOD CONFERENCES - PD	802		7,500			7,215		0		0		
580.14	OOD CONFERENCES - PD	999		1,000			1,087		0		0		
580.15	OOD CONFERENCES - PD	0		0			675		0		0		
<b>580</b>	<b>OBJECT TOTAL</b>	<b>2,801</b>		<b>12,000</b>			<b>12,777</b>		<b>0</b>		<b>0</b>		
611.02	INSTRUCTIONAL SUPPLIES	22,113		15,000			15,000		0		0		
611.03	INSTRUCTIONAL SUPPLIES	6,889		7,572			8,793		0		0		
611.04	INSTRUCTIONAL SUPPLIES	43,295		12,490			11,335		0		0		
611.05	INSTRUCTIONAL SUPPLIES	6,927		17,759			15,848		0		0		
611.06	INSTRUCTIONAL SUPPLIES	19,617		20,733			22,000		0		0		
611.07	INSTRUCTIONAL SUPPLIES	21,661		16,500			18,356		0		0		
611.09	INSTRUCTIONAL SUPPLIES	15,689		16,000			13,200		0		0		
611.10	INSTRUCTIONAL SUPPLIES	15,878		14,742			14,182		0		0		
611.11	INSTRUCTIONAL SUPPLIES	10,274		11,271			11,000		0		0		
611.13	INSTRUCTIONAL SUPPLIES	11,186		16,800			21,064		0		0		
611.14	INSTRUCTIONAL SUPPLIES	16,212		17,000			18,483		0		0		
611.15	INSTRUCTIONAL SUPPLIES	13,275		18,161			18,000		0		0		
611.17	INSTRUCTIONAL SUPPLIES	14,732		15,793			16,800		0		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>217,748</b>		<b>199,821</b>			<b>204,061</b>		<b>0</b>		<b>0</b>		
641.02	TEXTBOOKS/WORKBOOKS	0		4,500			5,000		0		0		



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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.03	TEXTBOOKS/WORKBOOKS	9,000		8,742			10,152		0		0
641.04	TEXTBOOKS/WORKBOOKS	1,675		2,924			2,654		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000			1,785		0		0
641.09	TEXTBOOKS/WORKBOOKS	3,787		0			0		0		0
641.10	TEXTBOOKS/WORKBOOKS	0		3,000			2,886		0		0
641.11	TEXTBOOKS/WORKBOOKS	6,142		6,597			6,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		3,500			2,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>20,604</b>		<b>31,263</b>			<b>30,477</b>		<b>0</b>		<b>0</b>
643.04	SOFTWARE	350		1,462			1,327		0		0
730.02	EQUIPMENT INSTRUCTION	0		1,000			1,500		0		0
730.07	EQUIPMENT INSTRUCTION	0		10,000			5,000		0		0
730.09	EQUIPMENT INSTRUCTION	14,554		2,500			5,000		0		0
730.13	EQUIPMENT INSTRUCTION	0		4,000			0		0		0
730.14	EQUIPMENT INSTRUCTION	243		1,328			1,444		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>14,797</b>		<b>18,828</b>			<b>12,944</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>24,168,384</b>	<b>271.0</b>	<b>24,191,232</b>	<b>271.0</b>	<b>262.0</b>	<b>23,174,790</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
580.09	OOD CONFERENCES - PD	0		2,500			2,600		0		0
580.10	OOD CONFERENCES - PD	0		6,000			5,772		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>8,500</b>			<b>8,372</b>		<b>0</b>		<b>0</b>

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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>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>8,500</b>			<b>8,372</b>		<b>0</b>		<b>0</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>24,168,384</b>	<b>271.0</b>	<b>24,199,732</b>	<b>271.0</b>	<b>262.0</b>	<b>23,183,162</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
611.02	INSTRUCTIONAL SUPPLIES	5,635		6,900			7,500		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	3,316		3,141			3,648		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	195		3,331			3,023		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	1,274		1,000			892		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	5,058		3,075			3,075		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		2,500			0		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	4,452		3,200			3,078		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,679		8,454			8,000		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,368		3,000			5,000		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	810		1,800			1,957		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	8,030		8,550			8,000		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	3,916		2,411			3,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>41,733</b>		<b>47,362</b>			<b>47,173</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.02	LIBRARY BOOK/PERIODICAL	0		2,000			3,000		0		0		0
642.03	LIBRARY BOOK/PERIODICAL	2,867		2,964			3,442		0		0		0
642.04	LIBRARY BOOK/PERIODICAL	6,429		4,386			3,980		0		0		0
642.05	LIBRARY BOOK/PERIODICAL	519		1,000			892		0		0		0
642.09	LIBRARY BOOK/PERIODICAL	5,126		2,500			4,000		0		0		0
642.15	LIBRARY BOOK/PERIODICAL	1,327		1,500			1,000		0		0		0
642.17	LIBRARY BOOK/PERIODICAL	3,000		2,963			3,200		0		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>19,268</b>		<b>17,313</b>			<b>19,514</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
643.02	SOFTWARE	0		3,000			4,000		0		0
643.06	SOFTWARE	4,978		5,500			5,500		0		0
643.14	SOFTWARE	2,658		3,000			3,262		0		0
643.15	SOFTWARE	995		5,000			5,000		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>8,631</b>		<b>16,500</b>			<b>17,762</b>		<b>0</b>		<b>0</b>
730.05	EQUIPMENT INSTRUCTION	883		500			446		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>70,515</b>		<b>81,675</b>			<b>84,895</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
611.09	INSTRUCTIONAL SUPPLIES	0		2,500			4,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		7,500			7,215		0		0
611.21	INSTRUCTIONAL SUPPLIES	6,060		2,501			2,500		0		0
611.23	INSTRUCTIONAL SUPPLIES	3,306		3,192			2,952		0		0
611.24	INSTRUCTIONAL SUPPLIES	4,248		4,271			4,200		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,736			2,501		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,614</b>		<b>22,700</b>			<b>23,368</b>		<b>0</b>		<b>0</b>
642.24	LIBRARY BOOK/PERIODICAL	3,499		3,500			2,500		0		0
642.26	LIBRARY BOOK/PERIODICAL	440		3,566			3,000		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>3,939</b>		<b>7,066</b>			<b>5,500</b>		<b>0</b>		<b>0</b>
643.24	SOFTWARE	1,146		2,000			1,500		0		0
643.26	SOFTWARE	9,639		1,152			1,053		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>643</b>	<b>OBJECT TOTAL</b>	<b>10,785</b>		<b>3,152</b>			<b>2,553</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.22	EQUIPMENT INSTRUCTION	0		6,698			6,000		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>28,338</b>		<b>39,616</b>			<b>37,421</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
611.31	INSTRUCTIONAL SUPPLIES	7,299		7,844			8,200		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	8,998		8,966			8,566		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,297</b>		<b>16,810</b>			<b>16,766</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.31	LIBRARY BOOK/PERIODICAL	14,508		15,203			20,000		0		0		0
642.32	LIBRARY BOOK/PERIODICAL	6,182		5,933			5,000		0		0		0
642.35	LIBRARY BOOK/PERIODICAL	3,198		7,751			7,274		0		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>23,888</b>		<b>28,887</b>			<b>32,274</b>		<b>0</b>		<b>0</b>		<b>0</b>
643.32	SOFTWARE	3,300		3,167			2,600		0		0		0
643.35	SOFTWARE	900		3,322			3,118		0		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>4,200</b>		<b>6,489</b>			<b>5,718</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>44,385</b>		<b>52,186</b>			<b>54,758</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>*** 2220 *</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
101.31	TEACHERS SALARY	102,916	1.0	99,429	1.0	1.0	99,959		0		0		0
101.32	TEACHERS SALARY	115,307	1.0	111,946	1.0	1.0	112,717		0		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.09	TEACHERS SALARY	131,386	2.0	143,897	2.0	3.0	261,726		0		0
101.10	TEACHERS SALARY	5,013	.2	13,858	.2	.2	13,820		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>136,399</b>	<b>2.2</b>	<b>157,755</b>	<b>2.2</b>	<b>3.2</b>	<b>275,546</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>136,399</b>	<b>2.2</b>	<b>157,755</b>	<b>2.2</b>	<b>3.2</b>	<b>275,546</b>		<b>0</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	91,121	1.0	96,092	1.0	1.0	103,911		0		0
101.22	TEACHERS SALARY	69,020	2.0	127,773	2.0	2.0	109,722		0		0
101.23	TEACHERS SALARY	164,044	2.0	162,544	2.0	2.0	140,697		0		0
101.24	TEACHERS SALARY	330,484	3.0	326,493	3.0	3.0	328,648		0		0
101.26	TEACHERS SALARY	343,027	3.0	299,349	3.0	3.0	270,108		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>997,696</b>	<b>11.0</b>	<b>1,012,251</b>	<b>11.0</b>	<b>11.0</b>	<b>953,086</b>		<b>0</b>		<b>0</b>
611.09	INSTRUCTIONAL SUPPLIES	0		1,500			1,200		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0
611.21	INSTRUCTIONAL SUPPLIES	197		292			233		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		339			400		0		0
611.23	INSTRUCTIONAL SUPPLIES	513		559			517		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,093		1,096			800		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,742			1,592		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,803</b>		<b>6,028</b>			<b>5,223</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		916			847		0		0
641.24	TEXTBOOKS/WORKBOOKS	699		700			600		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,038			1,863		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>699</b>		<b>4,142</b>			<b>3,700</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,000,198</b>	<b>11.0</b>	<b>1,022,421</b>	<b>11.0</b>	<b>11.0</b>	<b>962,009</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,079,153	13.4	1,118,885	13.0	13.0	1,093,933		0		0
101.32	TEACHERS SALARY	1,093,741	14.0	1,176,543	13.2	13.2	1,193,599		0		0
101.34	TEACHERS SALARY	0		0	.5	.5	34,665		0		0
101.35	TEACHERS SALARY	188,198	.6	166,882	1.0	1.0	92,775		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,361,092</b>	<b>28.0</b>	<b>2,462,310</b>	<b>27.7</b>	<b>27.7</b>	<b>2,414,972</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	4,983		2,725			2,725		0		0
611.32	INSTRUCTIONAL SUPPLIES	3,282		3,118			2,878		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,026			2,840		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,265</b>		<b>8,869</b>			<b>8,443</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	11,473		5,816			5,816		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,740		2,282			1,884		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		3,322			3,118		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>641</b>	<b>OBJECT TOTAL</b>	<b>13,213</b>		<b>11,420</b>			<b>10,818</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,382,570</b>	<b>28.0</b>	<b>2,482,599</b>	<b>27.7</b>	<b>27.7</b>	<b>2,434,233</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	6,672		9,000			9,000		0		0
611.46	INSTRUCTIONAL SUPPLIES	3,636		6,000			6,000		0		0
643.46	SOFTWARE	121,673		139,000			250,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>131,981</b>		<b>154,000</b>			<b>265,000</b>		<b>0</b>		<b>0</b>
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,651,148</b>	<b>41.2</b>	<b>3,816,775</b>	<b>40.9</b>	<b>41.9</b>	<b>3,936,788</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
102.31	ADMIN. CERTIFIED	167,372	1.0	170,672	1.0	1.0	178,198		0		0		0
102.32	ADMIN. CERTIFIED	167,372	1.0	170,672	1.0	1.0	178,198		0		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>334,744</b>	<b>2.0</b>	<b>341,344</b>	<b>2.0</b>	<b>2.0</b>	<b>356,396</b>		<b>0</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	377,462		437,610			400,450		0		0		0
120.32	TEMPORARY P/T SALARY	491,260		521,469			521,177		0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>868,722</b>		<b>959,079</b>			<b>921,627</b>		<b>0</b>		<b>0</b>		<b>0</b>
123.49	POLICE AND FIRE O/T	49,328		50,000			50,000		0		0		0
321.31	IN-DIST PD - CONTR. SVS	1,000		1,000			0		0		0		0
321.49	IN-DIST PD - CONTR. SVS	189,534		190,000			190,000		0		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>190,534</b>		<b>191,000</b>			<b>190,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
323.31	PUPIL SERVICES	3,649		3,650			3,650		0		0		0
323.32	PUPIL SERVICES	3,240		3,650			3,650		0		0		0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>6,889</b>		<b>7,300</b>			<b>7,300</b>		<b>0</b>		<b>0</b>		<b>0</b>
420.31	REPAIR,MAINT & CLEANING	7,292		18,000			18,000		0		0		0
420.32	REPAIR,MAINT & CLEANING	14,788		17,500			18,000		0		0		0
<b>420</b>	<b>OBJECT TOTAL</b>	<b>22,080</b>		<b>35,500</b>			<b>36,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
590.31	OTHER PURCHASED SERVICE	4,803		4,800			4,800		0		0		0
590.32	OTHER PURCHASED SERVICE	5,345		7,500			7,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		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>590</b>	<b>OBJECT TOTAL</b>	<b>10,148</b>		<b>12,300</b>			<b>12,300</b>		<b>0</b>		<b>0</b>		<b>0</b>
691.31	OTHER SUPPLIES	81,848		80,400			80,000		0		0		0
691.32	OTHER SUPPLIES	84,565		68,750			80,000		0		0		0
<b>691</b>	<b>OBJECT TOTAL</b>	<b>166,413</b>		<b>149,150</b>			<b>160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
739.31	EQUIPMENT NON-INSTRUCT	26,861		35,000			95,000		0		0		0
739.32	EQUIPMENT NON-INSTRUCT	62,643		66,000			66,000		0		0		0
<b>739</b>	<b>OBJECT TOTAL</b>	<b>89,504</b>		<b>101,000</b>			<b>161,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
890.31	DUES AND FEES	16,997		17,000			17,000		0		0		0
890.32	DUES AND FEES	17,930		24,000			24,000		0		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>34,927</b>		<b>41,000</b>			<b>41,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,773,289</b>	<b>2.0</b>	<b>1,887,673</b>	<b>2.0</b>	<b>2.0</b>	<b>1,935,623</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>												
511.31	PUPIL TRANS/FIELD TRIPS	83,824		50,000			87,500		0		0		0
511.32	PUPIL TRANS/FIELD TRIPS	116,163		67,900			115,000		0		0		0
511.49	PUPIL TRANS/FIELD TRIPS	3,380		7,500			7,500		0		0		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>203,367</b>		<b>125,400</b>			<b>210,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>203,367</b>		<b>125,400</b>			<b>210,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>1,976,656</b>	<b>2.0</b>	<b>2,013,073</b>	<b>2.0</b>	<b>2.0</b>	<b>2,145,623</b>			<b>0</b>			<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	453,092	4.0	389,094	4.0	4.0	402,357		0		0
101.03	TEACHERS SALARY	528,876	5.0	524,619	5.0	5.0	527,760		0		0
101.04	TEACHERS SALARY	409,125	5.0	401,309	5.0	5.0	394,864		0		0
101.05	TEACHERS SALARY	336,020	3.0	340,642	3.0	2.0	227,036		0		0
101.06	TEACHERS SALARY	463,599	5.0	454,335	5.0	5.0	457,867		0		0
101.07	TEACHERS SALARY	501,423	4.0	438,825	4.0	3.0	352,819		0		0
101.09	TEACHERS SALARY	428,202	5.0	422,697	5.0	5.0	383,584		0		0
101.10	TEACHERS SALARY	405,664	4.0	407,383	4.0	4.0	375,838		0		0
101.11	TEACHERS SALARY	389,368	4.0	354,582	4.0	3.0	297,722		0		0
101.13	TEACHERS SALARY	394,867	4.0	332,390	4.0	4.0	349,888		0		0
101.14	TEACHERS SALARY	434,510	4.0	429,569	4.0	4.0	363,961		0		0
101.15	TEACHERS SALARY	406,878	6.0	472,463	6.0	5.0	433,232		0		0
101.17	TEACHERS SALARY	594,375	6.0	483,912	6.0	5.0	402,184		0		0
101.49	TEACHERS SALARY	0	1.8	115,347			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>5,745,999</b>	<b>60.8</b>	<b>5,567,167</b>	<b>59.0</b>	<b>54.0</b>	<b>4,969,112</b>		<b>0</b>		<b>0</b>
115.02	PARAEDUCATOR SAL	111,100	5.0	163,917	5.0	5.0	201,110		0		0
115.03	PARAEDUCATOR SAL	90,984	4.0	139,957	4.0	4.0	150,662		0		0
115.04	PARAEDUCATOR SAL	111,600	3.0	113,264	3.0	3.0	112,812		0		0
115.05	PARAEDUCATOR SAL	111,901	3.0	113,659	3.0	2.0	96,722		0		0
115.06	PARAEDUCATOR SAL	140,531	3.0	126,436	3.0	3.0	121,061		0		0
115.07	PARAEDUCATOR SAL	112,565	3.0	114,581	3.0	2.0	97,562		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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										
115.09	PARAEDUCATOR SAL	111,718	3.0	113,461	3.0	3.0	120,710		0		0
115.10	PARAEDUCATOR SAL	37,400	1.0	37,952	1.0	1.0	40,367		0		0
115.11	PARAEDUCATOR SAL	111,886	3.0	113,560	3.0	2.0	96,820		0		0
115.13	PARAEDUCATOR SAL	112,479	3.0	114,187	3.0	3.0	121,452		0		0
115.14	PARAEDUCATOR SAL	113,822	2.0	88,910	2.0	2.0	80,637		0		0
115.15	PARAEDUCATOR SAL	142,901	3.0	126,597	3.0	2.0	86,330		0		0
115.17	PARAEDUCATOR SAL	74,693	3.0	101,016	3.0	2.0	83,805		0		0
115.49	PARAEDUCATOR SAL	0	.5	8,796	.5		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,383,580</b>	<b>39.5</b>	<b>1,476,293</b>	<b>39.5</b>	<b>34.0</b>	<b>1,410,050</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>7,129,579</b>	<b>100.3</b>	<b>7,043,460</b>	<b>98.5</b>	<b>88.0</b>	<b>6,379,162</b>		<b>0</b>		<b>0</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>7,129,579</b>	<b>100.3</b>	<b>7,043,460</b>	<b>98.5</b>	<b>88.0</b>	<b>6,379,162</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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	85,274	1.0	85,969	1.0	1.0	88,210		0		0
101.03	TEACHERS SALARY	217,492	2.0	222,002	2.0	2.0	223,185		0		0
101.04	TEACHERS SALARY	125,758	1.0	114,143	1.0	1.0	114,062		0		0
101.05	TEACHERS SALARY	206,379	2.0	213,204	2.0	2.0	223,185		0		0
101.06	TEACHERS SALARY	216,339	2.0	212,771	2.0	2.0	222,067		0		0
101.07	TEACHERS SALARY	229,994	2.0	234,882	2.4	2.4	257,622		0		0
101.09	TEACHERS SALARY	274,283	1.5	156,605	1.5	1.5	159,108		0		0
101.10	TEACHERS SALARY	228,607	2.0	225,817	2.0	2.0	227,550		0		0
101.11	TEACHERS SALARY	270,514	2.5	262,869	2.5	2.5	264,702		0		0
101.13	TEACHERS SALARY	211,593	2.0	214,389	2.0	2.0	224,549		0		0
101.14	TEACHERS SALARY	192,672	2.0	197,818	2.0	2.0	218,676		0		0
101.15	TEACHERS SALARY	224,678	2.0	222,947	2.0	2.0	224,310		0		0
101.17	TEACHERS SALARY	91,034	1.0	93,196	1.0	1.0	56,963		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,574,617</b>	<b>23.0</b>	<b>2,456,612</b>	<b>23.4</b>	<b>23.4</b>	<b>2,504,189</b>		<b>0</b>		<b>0</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>2,574,617</b>	<b>23.0</b>	<b>2,456,612</b>	<b>23.4</b>	<b>23.4</b>	<b>2,504,189</b>		<b>0</b>		<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	20,119		7,550			36,540		0		0
611.46	INSTRUCTIONAL SUPPLIES	546		1,100			1,100		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		5,000			25,000		0		0
643.46	SOFTWARE	294,845		276,611			143,073		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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>315,510</b>		<b>290,261</b>			<b>205,713</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	582,245	8.0	693,685	8.0	8.0	640,527		0		0
101.22	TEACHERS SALARY	661,551	7.5	662,048	7.5	7.5	678,219		0		0
101.23	TEACHERS SALARY	783,426	8.0	780,479	8.0	8.0	814,480		0		0
101.24	TEACHERS SALARY	900,636	8.7	892,594	8.7	8.7	921,129		0		0
101.26	TEACHERS SALARY	932,428	11.0	1,008,073	11.0	11.0	1,034,496		0		0
101.34	TEACHERS SALARY	0	1.0	106,453	1.0	1.0	83,029		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,860,286</b>	<b>44.2</b>	<b>4,143,332</b>	<b>44.2</b>	<b>44.2</b>	<b>4,171,880</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	0		20,000			20,000		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		500			1,200		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		833			666		0		0
611.23	INSTRUCTIONAL SUPPLIES	5,339		1,118			1,034		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,280		1,281			1,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	995		2,285			2,089		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,614</b>		<b>6,517</b>			<b>6,470</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		5,416			4,600		0		0
641.24	TEXTBOOKS/WORKBOOKS	1,200		1,200			1,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,484		2,038			1,863		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
641.46	TEXTBOOKS/WORKBOOKS	0		38,000			30,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,684</b>		<b>47,142</b>			<b>37,853</b>		<b>0</b>		<b>0</b>
643.24	SOFTWARE	3,690		1,700			1,000		0		0
643.46	SOFTWARE	9,000		25,000			25,000		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>12,690</b>		<b>26,700</b>			<b>26,000</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,883,274</b>	<b>44.2</b>	<b>4,243,691</b>	<b>44.2</b>	<b>44.2</b>	<b>4,262,203</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,930,288	20.0	1,950,794	19.8	19.8	1,918,073		0		0
101.32	TEACHERS SALARY	1,987,118	19.0	1,861,549	19.2	19.2	1,811,175		0		0
101.34	TEACHERS SALARY	203,140	3.0	196,590	2.0	2.0	118,775		0		0
101.35	TEACHERS SALARY	372,732	3.4	352,485	3.2	3.2	307,873		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,493,278</b>	<b>45.4</b>	<b>4,361,418</b>	<b>44.2</b>	<b>44.2</b>	<b>4,155,896</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	0		20,000			20,000		0		0
550.31	PRINTING EXPENSES	1,283		1,353			1,353		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,130		1,197			1,197		0		0
611.32	INSTRUCTIONAL SUPPLIES	3,656		3,509			3,500		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,786</b>		<b>4,706</b>			<b>4,697</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	11,162		11,269			11,269		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641.32	TEXTBOOKS/WORKBOOKS	7,133		6,846			6,946		0		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		2,491			2,338		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>18,295</b>		<b>20,606</b>			<b>20,553</b>		<b>0</b>		<b>0</b>		<b>0</b>
643.46	SOFTWARE	19,455		22,000			25,000		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,537,097</b>	<b>45.4</b>	<b>4,430,083</b>	<b>44.2</b>	<b>44.2</b>	<b>4,227,499</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
643.46	SOFTWARE	17,314		20,700			21,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>17,314</b>		<b>20,700</b>			<b>21,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>11,327,812</b>	<b>112.6</b>	<b>11,441,347</b>	<b>111.8</b>	<b>111.8</b>	<b>11,220,604</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.46	TEACHER EXTRA SERVICE	4,591		3,698			3,898		0		0		0
611.46	INSTRUCTIONAL SUPPLIES	412,564		501,500			300,000		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>417,155</b>		<b>505,198</b>			<b>303,898</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	681,642	7.0	681,047	7.0	7.0	667,610		0		0		0
101.22	TEACHERS SALARY	521,843	8.0	672,812	8.0	8.0	591,327		0		0		0
101.23	TEACHERS SALARY	709,324	8.0	679,941	8.0	8.0	681,811		0		0		0
101.24	TEACHERS SALARY	691,175	8.0	691,061	8.0	8.0	708,986		0		0		0
101.26	TEACHERS SALARY	975,428	10.0	982,404	10.0	10.0	1,015,232		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,579,412</b>	<b>41.0</b>	<b>3,707,265</b>	<b>41.0</b>	<b>41.0</b>	<b>3,664,966</b>		<b>0</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	14,761		20,000			20,000		0		0		0
104.49	TEACHER EXTRA SERVICE	0		2,000			0		0		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>14,761</b>		<b>22,000</b>			<b>20,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
580.46	OOD CONFERENCES - PD	0		0			50,000		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		500			1,200		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	290		833			666		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,496		1,398			1,293		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	597		598			598		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
611.26	INSTRUCTIONAL SUPPLIES	2,667		2,708			2,200		0		0
611.46	INSTRUCTIONAL SUPPLIES	1,136		25,000			50,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,186</b>		<b>31,537</b>			<b>56,438</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,290			2,118		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,038			1,863		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		7,208			200,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>12,024</b>			<b>204,371</b>		<b>0</b>		<b>0</b>
643.24	SOFTWARE	9,925		0			0		0		0
643.46	SOFTWARE	15,930		25,000			25,000		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>25,855</b>		<b>25,000</b>			<b>25,000</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,627,214</b>	<b>41.0</b>	<b>3,797,826</b>	<b>41.0</b>	<b>41.0</b>	<b>4,020,775</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,644,395	18.3	1,704,698	18.7	18.7	1,757,090		0		0
101.32	TEACHERS SALARY	1,498,765	17.4	1,553,493	17.2	17.2	1,529,260		0		0
101.34	TEACHERS SALARY	217,819	2.0	211,617	2.5	2.5	247,580		0		0
101.35	TEACHERS SALARY	401,784	3.4	371,785	3.4	3.4	363,570		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,762,763</b>	<b>41.1</b>	<b>3,841,593</b>	<b>41.8</b>	<b>41.8</b>	<b>3,897,500</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	11,830		20,000			20,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.31	INSTRUCTIONAL SUPPLIES	1,000		2,659			2,659		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	10,042		5,068			4,668		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,878			3,640		0		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		0			50,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,042</b>		<b>11,605</b>			<b>60,967</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	15,397		11,232			11,232		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	2,835		6,389			4,389		0		0		0
641.46	TEXTBOOKS/WORKBOOKS	49,479		75,000			250,000		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>67,711</b>		<b>92,621</b>			<b>265,621</b>		<b>0</b>		<b>0</b>		<b>0</b>
643.46	SOFTWARE	0		1,500			1,500		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,853,346</b>	<b>41.1</b>	<b>3,967,319</b>	<b>41.8</b>	<b>41.8</b>	<b>4,245,588</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>7,897,715</b>	<b>82.1</b>	<b>8,270,343</b>	<b>82.8</b>	<b>82.8</b>	<b>8,570,261</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 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	195,038	2.6	206,107	2.6	2.6	232,022		0		0
101.03	TEACHERS SALARY	134,401	1.8	142,517	1.8	1.8	138,430		0		0
101.04	TEACHERS SALARY	201,290	2.4	202,099	2.4	2.4	162,403		0		0
101.05	TEACHERS SALARY	54,539	1.4	86,217	1.8	1.8	125,353		0		0
101.06	TEACHERS SALARY	127,128	1.4	124,546	2.4	2.4	185,794		0		0
101.07	TEACHERS SALARY	237,115	2.4	247,302	2.0	2.0	225,393		0		0
101.09	TEACHERS SALARY	192,763	2.7	229,178	3.0	3.0	301,122		0		0
101.10	TEACHERS SALARY	144,244	2.6	186,345	2.6	2.6	162,906		0		0
101.11	TEACHERS SALARY	218,314	2.4	217,882	2.4	2.4	222,533		0		0
101.13	TEACHERS SALARY	230,096	2.6	225,525	2.0	2.0	207,746		0		0
101.14	TEACHERS SALARY	163,866	2.6	223,509	2.6	2.6	209,900		0		0
101.15	TEACHERS SALARY	216,352	2.8	214,545	2.8	2.8	229,455		0		0
101.17	TEACHERS SALARY	183,574	2.0	181,678	2.0	2.0	186,524		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,298,720</b>	<b>29.7</b>	<b>2,487,450</b>	<b>30.4</b>	<b>30.4</b>	<b>2,589,581</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	469		950			900		0		0
611.03	INSTRUCTIONAL SUPPLIES	1,453		1,411			1,639		0		0
611.04	INSTRUCTIONAL SUPPLIES	675		832			755		0		0
611.05	INSTRUCTIONAL SUPPLIES	0		300			268		0		0
611.06	INSTRUCTIONAL SUPPLIES	251		300			338		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,211		1,221			1,221		0		0
611.09	INSTRUCTIONAL SUPPLIES	1,141		750			750		0		0
611.10	INSTRUCTIONAL SUPPLIES	495		500			481		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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	1,677		1,878			1,900		0		0
611.13	INSTRUCTIONAL SUPPLIES	85		500			750		0		0
611.14	INSTRUCTIONAL SUPPLIES	609		800			870		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		300			300		0		0
611.17	INSTRUCTIONAL SUPPLIES	493		723			750		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,559</b>		<b>10,465</b>			<b>10,922</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,307,279</b>	<b>29.7</b>	<b>2,497,915</b>	<b>30.4</b>	<b>30.4</b>	<b>2,600,503</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	203,749	2.0	175,755	2.0	2.0	180,991		0		0
101.22	TEACHERS SALARY	168,755	2.0	165,363	2.0	2.0	115,965		0		0
101.23	TEACHERS SALARY	174,052	2.5	213,263	2.0	2.0	196,344		0		0
101.24	TEACHERS SALARY	230,417	2.0	212,977	2.0	2.0	187,304		0		0
101.26	TEACHERS SALARY	244,679	2.8	240,176	2.8	2.8	257,630		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,021,652</b>	<b>11.3</b>	<b>1,007,534</b>	<b>10.8</b>	<b>10.8</b>	<b>938,234</b>		<b>0</b>		<b>0</b>
611.09	INSTRUCTIONAL SUPPLIES	0		750			750		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,765		1,250			1,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,356			1,300		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,264		618			572		0		0
611.24	INSTRUCTIONAL SUPPLIES	940		940			800		0		0
611.26	INSTRUCTIONAL SUPPLIES	390		1,756			1,605		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		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>611</b>	<b>OBJECT TOTAL</b>	<b>4,359</b>		<b>7,170</b>			<b>6,508</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,007			931		0		0
641.24	TEXTBOOKS/WORKBOOKS	1,425		1,425			1,200		0		0
641.26	TEXTBOOKS/WORKBOOKS	978		1,177			1,076		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,403</b>		<b>4,097</b>			<b>3,597</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,028,414</b>	<b>11.3</b>	<b>1,018,801</b>	<b>10.8</b>	<b>10.8</b>	<b>948,339</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	117,105	2.0	111,610	2.0	2.0	119,094		0		0
101.32	TEACHERS SALARY	120,796	2.0	136,827	2.0	2.0	108,986		0		0
101.35	TEACHERS SALARY	129,309	1.0	134,501	1.0	1.0	99,959		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>367,210</b>	<b>5.0</b>	<b>382,938</b>	<b>5.0</b>	<b>5.0</b>	<b>328,039</b>		<b>0</b>		<b>0</b>
321.31	IN-DIST PD - CONTR. SVS	0		31,500			0		0		0
321.32	IN-DIST PD - CONTR. SVS	9,700		4,563			4,663		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>9,700</b>		<b>36,063</b>			<b>4,663</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	5,460		5,761			5,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	2,869		2,729			2,729		0		0
611.35	INSTRUCTIONAL SUPPLIES	425		946			888		0		0



		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 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>8,754</b>		<b>9,436</b>			<b>8,617</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	385		406			400		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>386,049</b>	<b>5.0</b>	<b>428,843</b>	<b>5.0</b>	<b>5.0</b>	<b>341,719</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	9,881		9,873			9,873		0		0
440.46	RENTALS	13,395		0			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	469,796		315,000			315,000		0		0
643.46	SOFTWARE	26,880		65,000			68,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>519,952</b>		<b>389,873</b>			<b>392,873</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.32	PUPIL TRANS/FIELD TRIPS	5,087		5,476			5,500		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>5,087</b>		<b>5,476</b>			<b>5,500</b>		<b>0</b>		<b>0</b>
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>4,246,781</b>	<b>46.0</b>	<b>4,340,908</b>	<b>46.2</b>	<b>46.2</b>	<b>4,288,934</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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	114,731	2.0	117,519	2.0	2.0	123,082		0		0
101.03	TEACHERS SALARY	89,607	2.0	137,920	2.0	2.0	143,928		0		0
101.04	TEACHERS SALARY	170,749	2.0	172,930	2.0	2.0	175,839		0		0
101.05	TEACHERS SALARY	231,236	2.0	224,493	2.0	2.0	206,843		0		0
101.06	TEACHERS SALARY	154,953	2.0	195,399	2.0	2.0	211,552		0		0
101.07	TEACHERS SALARY	199,465	2.0	198,057	2.0	2.0	207,243		0		0
101.09	TEACHERS SALARY	142,049	2.5	176,995	2.2	2.2	146,185		0		0
101.10	TEACHERS SALARY	176,293	2.0	187,227	2.0	2.0	108,984		0		0
101.11	TEACHERS SALARY	126,953	2.0	150,168	2.0	2.0	172,206		0		0
101.13	TEACHERS SALARY	182,539	2.0	222,002	2.4	2.4	250,917		0		0
101.14	TEACHERS SALARY	131,031	1.8	135,092	1.8	1.8	142,501		0		0
101.15	TEACHERS SALARY	193,572	2.0	191,638	2.0	2.0	151,625		0		0
101.17	TEACHERS SALARY	186,230	2.0	184,324	2.0	2.0	189,330		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,099,408</b>	<b>26.3</b>	<b>2,293,764</b>	<b>26.4</b>	<b>26.4</b>	<b>2,230,235</b>		<b>0</b>		<b>0</b>
120.09	TEMPORARY P/T SALARY	0					15,000		0		0
120.10	TEMPORARY P/T SALARY	0		0			15,000		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>30,000</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	132		800			910		0		0
611.03	INSTRUCTIONAL SUPPLIES	609		594			690		0		0
611.04	INSTRUCTIONAL SUPPLIES	1,024		1,041			945		0		0
611.05	INSTRUCTIONAL SUPPLIES	587		400			357		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.06	INSTRUCTIONAL SUPPLIES	149		300			1,000		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	516		514			514		0		0		0
611.09	INSTRUCTIONAL SUPPLIES	1,385		750			600		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	817		939			1,000		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	89		500			750		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	487		800			870		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	773		650			650		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	408		483			500		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,976</b>		<b>8,271</b>			<b>9,267</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,106,384</b>	<b>26.3</b>	<b>2,302,035</b>	<b>26.4</b>	<b>26.4</b>	<b>2,269,502</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	291,523	3.0	288,013	2.5	2.5	239,942		0		0		0
101.22	TEACHERS SALARY	292,530	3.0	304,571	3.0	3.0	324,269		0		0		0
101.23	TEACHERS SALARY	306,641	3.5	309,187	4.0	4.0	342,436		0		0		0
101.24	TEACHERS SALARY	190,976	2.0	189,935	2.0	2.0	173,220		0		0		0
101.26	TEACHERS SALARY	314,024	3.5	309,253	3.5	3.5	305,217		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,395,694</b>	<b>15.0</b>	<b>1,400,959</b>	<b>15.0</b>	<b>15.0</b>	<b>1,385,084</b>		<b>0</b>		<b>0</b>		<b>0</b>
120.21	TEMPORARY P/T SALARY	13,497		14,897			15,000		0		0		0
120.22	TEMPORARY P/T SALARY	7,944		14,897			15,000		0		0		0
120.23	TEMPORARY P/T SALARY	12,180		14,897			15,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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										
120.24	TEMPORARY P/T SALARY	9,642		14,897			15,000		0		0
120.26	TEMPORARY P/T SALARY	22,652		14,897			15,000		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>65,915</b>		<b>74,485</b>			<b>75,000</b>		<b>0</b>		<b>0</b>
611.09	INSTRUCTIONAL SUPPLIES	0		750			600		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,605		833			666		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		678			650		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,904		961			889		0		0
611.24	INSTRUCTIONAL SUPPLIES	598		598			400		0		0
611.26	INSTRUCTIONAL SUPPLIES	910		2,273			2,078		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,017</b>		<b>6,593</b>			<b>5,764</b>		<b>0</b>		<b>0</b>
641.22	TEXTBOOKS/WORKBOOKS	0		662			650		0		0
641.24	TEXTBOOKS/WORKBOOKS	700		700			500		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,019			931		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>700</b>		<b>2,381</b>			<b>2,081</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,468,326</b>	<b>15.0</b>	<b>1,484,418</b>	<b>15.0</b>	<b>15.0</b>	<b>1,467,929</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	904,855	11.2	926,355	11.5	11.5	957,642		0		0
101.32	TEACHERS SALARY	1,293,763	13.0	1,277,753	14.8	14.8	1,375,646		0		0
101.34	TEACHERS SALARY	24,325	.3	25,114			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.35	TEACHERS SALARY	290,864	3.0	287,016	3.0	3.0	291,587		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,513,807</b>	<b>27.5</b>	<b>2,516,238</b>	<b>29.3</b>	<b>29.3</b>	<b>2,624,875</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	4,223		4,500			14,500		0		0
120.32	TEMPORARY P/T SALARY	6,303		4,500			14,500		0		0
120.35	TEMPORARY P/T SALARY	2,753		4,500			4,223		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>13,279</b>		<b>13,500</b>			<b>33,223</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	11,202		4,195			4,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,663		2,729			4,529		0		0
611.35	INSTRUCTIONAL SUPPLIES	84		946			888		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,949</b>		<b>7,870</b>			<b>9,417</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	770		812			750		0		0
730.31	EQUIPMENT INSTRUCTION	0		500			20,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,551,805</b>	<b>27.5</b>	<b>2,538,920</b>	<b>29.3</b>	<b>29.3</b>	<b>2,688,265</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.46	TEACHER EXTRA SERVICE	453		1,250			1,250		0		0
321.46	IN-DIST PD - CONTR. SVS	0		1,500			1,500		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		1,200			1,200		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>453</b>		<b>3,950</b>			<b>3,950</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2023-2024		2023-2024		2023-2024		
		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>014</b>	<b>PROGRAM TOTAL</b>	<b>6,126,968</b>	<b>68.8</b>	<b>6,329,323</b>	<b>70.7</b>	<b>70.7</b>	<b>6,429,646</b>	<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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	7,906		0			9,000		0		0
115.46	PARAEDUCATOR SAL	77,696	2.0	75,805	2.0	2.0	67,622		0		0
321.46	IN-DIST PD - CONTR. SVS	23,167		0			20,000		0		0
580.46	OOD CONFERENCES - PD	3,233		0			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	5,304		100,000			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>117,306</b>	<b>2.0</b>	<b>175,805</b>	<b>2.0</b>	<b>2.0</b>	<b>96,622</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	468,758	6.0	395,561	6.0	6.0	430,368		0		0
101.22	TEACHERS SALARY	554,724	6.0	544,404	6.0	6.0	555,039		0		0
101.23	TEACHERS SALARY	392,060	5.0	462,828	5.0	5.0	461,691		0		0
101.24	TEACHERS SALARY	477,614	6.0	488,607	6.0	6.0	508,401		0		0
101.26	TEACHERS SALARY	609,381	6.0	592,814	6.0	6.0	618,820		0		0
101.34	TEACHERS SALARY	20,483	.2	19,885	.2	.2	19,992		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,523,020</b>	<b>29.2</b>	<b>2,504,099</b>	<b>29.2</b>	<b>29.2</b>	<b>2,594,311</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	963		21,500			20,000		0		0
321.46	IN-DIST PD - CONTR. SVS	32,648		33,400			100,000		0		0
420.46	REPAIR,MAINT & CLEANING	0		2,500			2,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		500			1,200		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
611.21	INSTRUCTIONAL SUPPLIES	12		833			666		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,924		1,118			1,034		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,366		1,367			1,300		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,554			1,420		0		0
611.46	INSTRUCTIONAL SUPPLIES	33,362		125,250			125,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>36,664</b>		<b>131,122</b>			<b>131,101</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,832			1,694		0		0
641.26	TEXTBOOKS/WORKBOOKS	380		2,038			1,777		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		7,245			7,245		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>380</b>		<b>11,603</b>			<b>11,106</b>		<b>0</b>		<b>0</b>
643.46	SOFTWARE	19,406		19,000			19,000		0		0
730.46	EQUIPMENT INSTRUCTION	0		3,000			3,000		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,613,081</b>	<b>29.2</b>	<b>2,726,224</b>	<b>29.2</b>	<b>29.2</b>	<b>2,881,018</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,671,372	22.0	1,971,090	18.9	18.9	1,682,348		0		0
101.32	TEACHERS SALARY	1,722,091	22.4	1,970,554	20.5	20.5	1,900,411		0		0
101.34	TEACHERS SALARY	159,176	1.7	158,028	1.0	1.0	99,959		0		0
101.35	TEACHERS SALARY	382,794	6.4	453,264	6.2	6.2	440,826		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,935,433</b>	<b>52.5</b>	<b>4,552,936</b>	<b>46.6</b>	<b>46.6</b>	<b>4,123,544</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	7,813		21,500			20,000		0		0
321.46	IN-DIST PD - CONTR. SVS	15,666		0			50,000		0		0
420.46	REPAIR,MAINT & CLEANING	0		6,000			5,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	7,010		11,555			11,555		0		0
611.32	INSTRUCTIONAL SUPPLIES	19,272		7,793			12,793		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,448		2,838			2,664		0		0
611.46	INSTRUCTIONAL SUPPLIES	4,095		12,000			20,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>31,825</b>		<b>34,186</b>			<b>47,012</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	3,593		3,788			3,788		0		0
641.32	TEXTBOOKS/WORKBOOKS	217		4,563			4,570		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		3,322			3,118		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		100,000			41,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>3,810</b>		<b>111,673</b>			<b>52,476</b>		<b>0</b>		<b>0</b>
643.46	SOFTWARE	43,111		37,000			37,000		0		0
730.46	EQUIPMENT INSTRUCTION	9,250		18,274			18,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>4,046,908</b>	<b>52.5</b>	<b>4,781,569</b>	<b>46.6</b>	<b>46.6</b>	<b>4,353,032</b>		<b>0</b>		<b>0</b>
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>6,777,295</b>	<b>83.7</b>	<b>7,683,598</b>	<b>77.8</b>	<b>77.8</b>	<b>7,330,672</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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	0		7,475			3,898		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		20,000			18,160		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>27,475</b>			<b>22,058</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	589,248	6.0	586,459	6.0	6.0	591,715		0		0
101.22	TEACHERS SALARY	564,934	6.0	562,002	6.0	6.0	512,341		0		0
101.23	TEACHERS SALARY	538,276	6.0	536,459	6.0	6.0	498,323		0		0
101.24	TEACHERS SALARY	590,627	6.0	598,971	6.0	6.0	603,460		0		0
101.26	TEACHERS SALARY	523,689	6.0	505,547	6.0	6.0	544,690		0		0
101.34	TEACHERS SALARY	0		0	1.0	1.0	78,809		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,806,774</b>	<b>30.0</b>	<b>2,789,438</b>	<b>31.0</b>	<b>31.0</b>	<b>2,829,338</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	0		20,000			20,000		0		0
323.46	PUPIL SERVICES	25,700		0			60,000		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		500			1,200		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0
611.21	INSTRUCTIONAL SUPPLIES	328		833			666		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,385		783			724		0		0
611.24	INSTRUCTIONAL SUPPLIES	768		769			700		0		0
611.26	INSTRUCTIONAL SUPPLIES	250		1,182			1,080		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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>2,731</b>		<b>4,567</b>			<b>4,851</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,832			1,694		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,038			1,863		0		0
641.46	TEXTBOOKS/WORKBOOKS	0		8,000			8,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>12,358</b>			<b>11,947</b>		<b>0</b>		<b>0</b>
643.46	SOFTWARE	0		20,000			20,000		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,835,205</b>	<b>30.0</b>	<b>2,846,363</b>	<b>31.0</b>	<b>31.0</b>	<b>2,946,136</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,589,359	17.0	1,567,199	17.0	17.0	1,580,514		0		0
101.32	TEACHERS SALARY	1,511,538	17.0	1,527,738	17.0	17.0	1,598,277		0		0
101.34	TEACHERS SALARY	205,024	2.0	164,498	2.0	2.0	170,881		0		0
101.35	TEACHERS SALARY	462,543	3.6	328,945	3.6	3.6	332,065		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,768,464</b>	<b>39.6</b>	<b>3,588,380</b>	<b>39.6</b>	<b>39.6</b>	<b>3,681,737</b>		<b>0</b>		<b>0</b>
104.46	TEACHER EXTRA SERVICE	1,589		20,000			20,000		0		0
321.46	IN-DIST PD - CONTR. SVS	0		0			60,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	330		1,948			1,948		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,064		3,898			3,998		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,394</b>		<b>5,846</b>			<b>5,946</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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	6,607		10,822			10,822		0		0
641.32	TEXTBOOKS/WORKBOOKS	5,728		5,476			5,526		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		554			520		0		0
641.46	TEXTBOOKS/WORKBOOKS	9,738		0			8,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>22,073</b>		<b>16,852</b>			<b>24,868</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,797,520</b>	<b>39.6</b>	<b>3,631,078</b>	<b>39.6</b>	<b>39.6</b>	<b>3,792,551</b>		<b>0</b>		<b>0</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>6,632,725</b>	<b>69.6</b>	<b>6,504,916</b>	<b>70.6</b>	<b>70.6</b>	<b>6,760,745</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
109.26	SUBSTITUTES COVERAGE	269		0			0		0		0
120.21	TEMPORARY P/T SALARY	4,044		1,500			0		0		0
120.22	TEMPORARY P/T SALARY	0		1,500			0		0		0
120.23	TEMPORARY P/T SALARY	0		1,500			0		0		0
120.24	TEMPORARY P/T SALARY	0		1,500			0		0		0
120.26	TEMPORARY P/T SALARY	0		1,500			0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>4,044</b>		<b>7,500</b>			<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	0		250			200		0		0
611.22	INSTRUCTIONAL SUPPLIES	17,863		2,374			2,200		0		0
611.23	INSTRUCTIONAL SUPPLIES	784		3,522			3,257		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,196			1,196		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>18,647</b>		<b>7,342</b>			<b>6,853</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>22,960</b>		<b>14,842</b>			<b>6,853</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
104.31	TEACHER EXTRA SERVICE	18,031		0			10,000		0		0
104.32	TEACHER EXTRA SERVICE	10,530		0			10,000		0		0
104.35	TEACHER EXTRA SERVICE	0		2,768			0		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>28,561</b>		<b>2,768</b>			<b>20,000</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	81,633		101,500			90,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
120.32	TEMPORARY P/T SALARY	136,390		101,500			110,000		0		0
120.35	TEMPORARY P/T SALARY	9,535		5,000			10,116		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>227,558</b>		<b>208,000</b>			<b>210,116</b>		<b>0</b>		<b>0</b>
550.31	PRINTING EXPENSES	3,326		1,353			1,300		0		0
611.31	INSTRUCTIONAL SUPPLIES	9,741		6,606			6,300		0		0
611.32	INSTRUCTIONAL SUPPLIES	9,556		10,135			10,335		0		0
611.35	INSTRUCTIONAL SUPPLIES	131		1,418			1,331		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,428</b>		<b>18,159</b>			<b>17,966</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>278,873</b>		<b>230,280</b>			<b>249,382</b>		<b>0</b>		<b>0</b>
<b>***1131*</b>	<b>ROTC</b>										
101.32	TEACHERS SALARY	124,241	1.4	152,320	1.4	1.4	154,938		0		0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>124,241</b>	<b>1.4</b>	<b>152,320</b>	<b>1.4</b>	<b>1.4</b>	<b>154,938</b>		<b>0</b>		<b>0</b>
<b>***2410*</b>	<b>SUPPORT SVCES - S.B.A. NON-INS</b>										
590.02	OTHER PURCHASED SERVICE	0		1,897			1,995		0		0
590.03	OTHER PURCHASED SERVICE	3,199		1,627			1,674		0		0
590.04	OTHER PURCHASED SERVICE	0		1,771			1,545		0		0
590.05	OTHER PURCHASED SERVICE	1,912		1,310			1,107		0		0
590.06	OTHER PURCHASED SERVICE	2,321		1,556			1,584		0		0
590.07	OTHER PURCHASED SERVICE	2,489		1,768			1,440		0		0
590.09	OTHER PURCHASED SERVICE	8,372		2,282			4,182		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
590.10	OTHER PURCHASED SERVICE	2,402		2,272			3,871		0		0
590.11	OTHER PURCHASED SERVICE	3,382		1,765			1,617		0		0
590.13	OTHER PURCHASED SERVICE	2,431		1,728			1,740		0		0
590.14	OTHER PURCHASED SERVICE	2,579		1,753			1,809		0		0
590.15	OTHER PURCHASED SERVICE	0		1,913			1,854		0		0
590.17	OTHER PURCHASED SERVICE	0		1,605			1,536		0		0
590.21	OTHER PURCHASED SERVICE	5,674		4,517			3,996		0		0
590.22	OTHER PURCHASED SERVICE	0		4,661			4,212		0		0
590.23	OTHER PURCHASED SERVICE	6,081		4,933			4,579		0		0
590.24	OTHER PURCHASED SERVICE	5,316		4,557			4,111		0		0
590.26	OTHER PURCHASED SERVICE	2,497		5,525			4,997		0		0
590.31	OTHER PURCHASED SERVICE	9,888		17,132			15,977		0		0
590.32	OTHER PURCHASED SERVICE	20,604		19,669			16,726		0		0
590.34	OTHER PURCHASED SERVICE	0		0			1,000		0		0
590.35	OTHER PURCHASED SERVICE	5,659		5,260			4,853		0		0
590.49	OTHER PURCHASED SERVICE	0		70,000			70,000		0		0
590.55	OTHER PURCHASED SERVICE	0		483			1,000		0		0
<b>590</b>	<b>OBJECT TOTAL</b>	<b>84,806</b>		<b>159,984</b>			<b>157,405</b>		<b>0</b>		<b>0</b>
<b>2410</b>	<b>FUNCTION TOTAL</b>	<b>84,806</b>		<b>159,984</b>			<b>157,405</b>		<b>0</b>		<b>0</b>
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>510,880</b>	<b>1.4</b>	<b>557,426</b>	<b>1.4</b>	<b>1.4</b>	<b>568,578</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.43	TEACHERS SALARY	63,229		30,577			30,000		0		0
104.43	TEACHER EXTRA SERVICE	204,626		367,968			367,968		0		0
115.43	PARAEDUCATOR SAL	164,316		351,050			350,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		5,000			5,000		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>432,171</b>		<b>754,595</b>			<b>752,968</b>		<b>0</b>		<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
101.49	TEACHERS SALARY	75,851		75,782			75,000		0		0
115.49	PARAEDUCATOR SAL	17,555		18,675			17,500		0		0
120.49	TEMPORARY P/T SALARY	8,189		87,125			85,000		0		0
321.49	IN-DIST PD - CONTR. SVS	481		10,000			20,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	2,021		10,000			10,000		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>104,097</b>		<b>201,582</b>			<b>207,500</b>		<b>0</b>		<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>										
510.49	PUPIL TRANSPORTATION	616,925		629,075			629,075		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>616,925</b>		<b>629,075</b>			<b>629,075</b>		<b>0</b>		<b>0</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>										
510.43	PUPIL TRANSPORTATION	0		6,000			6,000		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		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>2712</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>6,000</b>			<b>6,000</b>		<b>0</b>		<b>0</b>
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>1,153,193</b>		<b>1,591,252</b>			<b>1,595,543</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		
		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>*** 1120 *</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	139,954	2.0	140,547	2.0	2.0	142,741		0		0	
101.22	TEACHERS SALARY	112,491	1.0	111,946	1.0	1.0	112,717		0		0	
101.23	TEACHERS SALARY	81,606	1.0	82,249	1.0	1.0	85,441		0		0	
<b>101</b>	<b>OBJECT TOTAL</b>	<b>334,051</b>	<b>4.0</b>	<b>334,742</b>	<b>4.0</b>	<b>4.0</b>	<b>340,899</b>		<b>0</b>		<b>0</b>	
611.21	INSTRUCTIONAL SUPPLIES	0		833			666		0		0	
611.22	INSTRUCTIONAL SUPPLIES	2,890		7,822			7,500		0		0	
611.26	INSTRUCTIONAL SUPPLIES	1,276		1,243			1,136		0		0	
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,166</b>		<b>9,898</b>			<b>9,302</b>		<b>0</b>		<b>0</b>	
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>338,217</b>	<b>4.0</b>	<b>344,640</b>	<b>4.0</b>	<b>4.0</b>	<b>350,201</b>		<b>0</b>		<b>0</b>	
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>											
101.31	TEACHERS SALARY	699,584	13.0	1,026,325	13.1	13.1	1,006,162		0		0	
101.32	TEACHERS SALARY	756,458	15.0	1,171,844	14.0	14.0	1,179,213		0		0	
101.35	TEACHERS SALARY	212,215	1.0	140,220	1.0	1.0	119,577		0		0	
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,668,257</b>	<b>29.0</b>	<b>2,338,389</b>	<b>28.1</b>	<b>28.1</b>	<b>2,304,952</b>		<b>0</b>		<b>0</b>	
104.31	TEACHER EXTRA SERVICE	24,885		66,200			95,600		0		0	
120.35	TEMPORARY P/T SALARY	366		5,000			4,693		0		0	
330.31	OTHER PROF AND TECH SVS	52,917		20,000			0		0		0	
611.31	INSTRUCTIONAL SUPPLIES	5,718		5,500			12,000		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.32	INSTRUCTIONAL SUPPLIES	16,141		7,000			8,500		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,859</b>		<b>12,500</b>			<b>20,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,250		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,000</b>			<b>2,750</b>		<b>0</b>		<b>0</b>		<b>0</b>
643.31	SOFTWARE	7,812		3,000			4,300		0		0		0
730.31	EQUIPMENT INSTRUCTION	20,700		20,000			28,900		0		0		0
890.31	DUES AND FEES	5,788		7,000			10,100		0		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,802,584</b>	<b>29.0</b>	<b>2,474,089</b>	<b>28.1</b>	<b>28.1</b>	<b>2,471,795</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>2,140,801</b>	<b>33.0</b>	<b>2,818,729</b>	<b>32.1</b>	<b>32.1</b>	<b>2,821,996</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>										
101.48	TEACHERS SALARY	83,194	1.4	90,141	1.4	1.4	95,203		0		0
102.48	ADMIN. CERTIFIED	127,927	.7	130,385	.7	.7	136,392		0		0
114.48	CLERICAL/TECHNICAL SAL	80,698	1.4	84,366	1.4	1.4	105,558		0		0
120.48	TEMPORARY P/T SALARY	399,769		399,769			407,533		0		0
121.48	CUSTODIAL/MECH. O/T	55,999		56,000			56,000		0		0
122.48	CLERICAL O/T	14,798		16,864			16,864		0		0
123.48	POLICE AND FIRE O/T	27,168		30,000			33,408		0		0
321.48	IN-DIST PD - CONTR. SVS	12,800		13,050			13,050		0		0
440.48	RENTALS	84,008		84,008			85,855		0		0
550.48	PRINTING EXPENSES	0		1,000			1,000		0		0
580.48	OOD CONFERENCES - PD	0		2,900			2,900		0		0
611.48	INSTRUCTIONAL SUPPLIES	8,004		11,145			11,145		0		0
641.48	TEXTBOOKS/WORKBOOKS	1,934		2,000			2,000		0		0
730.48	EQUIPMENT INSTRUCTION	2,837		5,000			5,000		0		0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>899,136</b>	<b>3.5</b>	<b>926,628</b>	<b>3.5</b>	<b>3.5</b>	<b>971,908</b>		<b>0</b>		<b>0</b>
<b>***2104*</b>	<b>GUIDANCE C. SERVICES</b>										
101.48	TEACHERS SALARY	102,821	1.0	113,986	1.0	1.0	114,592		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>102,821</b>	<b>1.0</b>	<b>113,986</b>	<b>1.0</b>	<b>1.0</b>	<b>114,592</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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>020</b>	<b>PROGRAM TOTAL</b>	<b>1,001,957</b>	<b>4.5</b>	<b>1,040,614</b>	<b>4.5</b>	<b>4.5</b>	<b>1,086,500</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		
		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>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>											
103.02	TCHR SUPPORT SALARY	49,942	1.0	65,365	1.0	1.0	59,194		0		0	
103.03	TCHR SUPPORT SALARY	103,743	1.4	110,317	1.4	1.4	87,441		0		0	
103.04	TCHR SUPPORT SALARY	119,850	1.0	119,478	1.0	1.0	118,652		0		0	
103.05	TCHR SUPPORT SALARY	102,310	1.0	111,199	1.0	1.0	114,454		0		0	
103.06	TCHR SUPPORT SALARY	64,297	1.0	62,676	1.0	1.0	59,194		0		0	
103.07	TCHR SUPPORT SALARY	71,234	1.5	98,044	1.5	1.5	104,561		0		0	
103.09	TCHR SUPPORT SALARY	97,522	1.4	102,257	1.4	1.4	101,794		0		0	
103.10	TCHR SUPPORT SALARY	46,230	1.0	76,111	1.0	1.0	78,806		0		0	
103.11	TCHR SUPPORT SALARY	78,641	1.5	99,388	1.5	1.5	100,618		0		0	
103.13	TCHR SUPPORT SALARY	63,970	1.0	68,049	1.0	1.0	69,707		0		0	
103.14	TCHR SUPPORT SALARY	83,075	1.0	86,856	1.0	1.0	88,112		0		0	
103.15	TCHR SUPPORT SALARY	78,640	1.5	99,388	1.5	1.5	93,188		0		0	
103.17	TCHR SUPPORT SALARY	115,609	1.0	116,219	1.0	1.0	114,663		0		0	
103.21	TCHR SUPPORT SALARY	110,804	1.5	114,162	1.5	1.5	116,398		0		0	
103.22	TCHR SUPPORT SALARY	90,408	1.0	92,228	1.0	1.0	98,283		0		0	
103.23	TCHR SUPPORT SALARY	119,850	1.0	119,478	1.0	1.0	118,652		0		0	
103.24	TCHR SUPPORT SALARY	117,388	1.0	116,219	1.0	1.0	115,595		0		0	
103.26	TCHR SUPPORT SALARY	98,416	1.5	113,819	1.5	1.5	115,670		0		0	
103.31	TCHR SUPPORT SALARY	133,777	3.0	299,691	3.0	3.0	323,554		0		0	
103.32	TCHR SUPPORT SALARY	294,161	3.0	302,998	3.0	3.0	302,900		0		0	
103.35	TCHR SUPPORT SALARY	128,214	2.0	193,990	2.0	2.0	192,034		0		0	
103.43	TCHR SUPPORT SALARY	113,788	4.2	305,451	4.2	4.2	279,717		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.55	TCHR SUPPORT SALARY	153,595	2.0	127,155	2.0	2.0	186,395		0		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,435,464</b>	<b>35.5</b>	<b>3,000,538</b>	<b>35.5</b>	<b>35.5</b>	<b>3,039,582</b>		<b>0</b>		<b>0</b>
120.43	TEMPORARY P/T SALARY	0		5,000			0		0		0
580.43	OOD CONFERENCES - PD	0		0			3,000		0		0
581.43	IN-DISTRICT TRAVEL	0		500			500		0		0
611.43	INSTRUCTIONAL SUPPLIES	20,898		31,500			38,555		0		0
643.43	SOFTWARE	0		0			4,000		0		0
730.43	EQUIPMENT INSTRUCTION	0		3,000			12,000		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>2,456,362</b>	<b>35.5</b>	<b>3,040,538</b>	<b>35.5</b>	<b>35.5</b>	<b>3,097,637</b>		<b>0</b>		<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
102.43	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423		0		0
102.47	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>184,152</b>	<b>1.0</b>	<b>186,762</b>	<b>1.0</b>	<b>1.0</b>	<b>194,846</b>		<b>0</b>		<b>0</b>
103.02	TCHR SUPPORT SALARY	60,654	1.0	64,095	1.0	1.0	56,208		0		0
103.03	TCHR SUPPORT SALARY	77,698	1.0	82,901	1.0	1.0	84,220		0		0
103.04	TCHR SUPPORT SALARY	74,334	1.0	78,765	1.0	1.0	81,592		0		0
103.05	TCHR SUPPORT SALARY	74,334	1.0	78,765	1.0	1.0	81,592		0		0
103.06	TCHR SUPPORT SALARY	66,125	1.0	69,464	1.0	1.0	57,933		0		0
103.07	TCHR SUPPORT SALARY	123,373	1.5	127,036	1.5	1.5	103,989		0		0
103.09	TCHR SUPPORT SALARY	59,286	1.0	61,406	1.0	1.0	63,192		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.10	TCHR SUPPORT SALARY	115,307	1.0	114,949	1.0	1.0	114,334		0		0
103.11	TCHR SUPPORT SALARY	115,557	1.0	115,197	1.0	1.0	114,577		0		0
103.13	TCHR SUPPORT SALARY	133,542	1.2	134,968	1.2	1.2	135,832		0		0
103.14	TCHR SUPPORT SALARY	121,557	1.5	152,555	1.5	1.5	152,173		0		0
103.15	TCHR SUPPORT SALARY	115,748	1.0	115,197	1.0	1.0	114,577		0		0
103.17	TCHR SUPPORT SALARY	121,307	1.0	119,933	1.0	1.0	120,576		0		0
103.21	TCHR SUPPORT SALARY	58,830	1.0	61,406	1.0	1.0	63,192		0		0
103.22	TCHR SUPPORT SALARY	115,610	1.0	114,949	1.0	1.0	114,334		0		0
103.23	TCHR SUPPORT SALARY	180,630	2.2	190,151	2.2	2.2	193,229		0		0
103.24	TCHR SUPPORT SALARY	121,042	1.0	119,177	1.0	1.0	118,533		0		0
103.26	TCHR SUPPORT SALARY	110,343	1.3	133,403	1.3	1.3	138,459		0		0
103.31	TCHR SUPPORT SALARY	211,915	3.0	285,156	3.0	3.0	294,435		0		0
103.32	TCHR SUPPORT SALARY	355,927	5.0	377,182	5.0	5.0	358,927		0		0
103.34	TCHR SUPPORT SALARY	340,608	3.0	313,545	3.0	3.0	277,590		0		0
103.35	TCHR SUPPORT SALARY	89,719	1.0	92,612	1.0	1.0	99,112		0		0
103.43	TCHR SUPPORT SALARY	299,615	2.8	313,681	2.8	2.8	325,883		0		0
103.55	TCHR SUPPORT SALARY	69,450	1.0	88,275	1.0	1.0	89,475		0		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>3,212,511</b>	<b>36.5</b>	<b>3,404,768</b>	<b>36.5</b>	<b>36.5</b>	<b>3,353,964</b>		<b>0</b>		<b>0</b>
580.43	OOD CONFERENCES - PD	0		5,000			3,000		0		0
581.43	IN-DISTRICT TRAVEL	0		0			500		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>3,396,663</b>	<b>37.5</b>	<b>3,596,530</b>	<b>37.5</b>	<b>37.5</b>	<b>3,552,310</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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>***2104*</b>	<b>GUIDANCE C. SERVICES</b>										
101.21	TEACHERS SALARY	203,823	2.5	206,268	2.0	2.0	181,081		0		0
101.22	TEACHERS SALARY	106,149	2.0	142,625	2.0	2.0	153,005		0		0
101.23	TEACHERS SALARY	218,295	2.0	216,488	2.0	2.0	224,265		0		0
101.24	TEACHERS SALARY	197,139	2.0	195,200	2.0	2.0	198,733		0		0
101.26	TEACHERS SALARY	280,759	3.0	280,939	4.0	4.0	347,412		0		0
101.31	TEACHERS SALARY	827,473	9.0	902,641	9.0	9.0	862,211		0		0
101.32	TEACHERS SALARY	725,323	9.0	792,784	9.0	9.0	794,046		0		0
101.34	TEACHERS SALARY	102,430		0	1.0	1.0	70,958		0		0
101.35	TEACHERS SALARY	209,671	2.0	219,264	2.0	2.0	222,641		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,871,062</b>	<b>31.5</b>	<b>2,956,209</b>	<b>33.0</b>	<b>33.0</b>	<b>3,054,352</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	638		677			650		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>2,871,700</b>	<b>31.5</b>	<b>2,956,886</b>	<b>33.0</b>	<b>33.0</b>	<b>3,055,002</b>		<b>0</b>		<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
104.43	TEACHER EXTRA SERVICE	33,657		10,000			20,000		0		0
114.43	CLERICAL/TECHNICAL SAL	74,423	1.0	77,060	1.0	1.0	84,612		0		0
120.43	TEMPORARY P/T SALARY	45,648		45,000			45,000		0		0
321.43	IN-DIST PD - CONTR. SVS	1,818		15,000			162,000		0		0
580.43	OOD CONFERENCES - PD	503		15,000			15,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	4,058		3,000			5,000		0		0
690.43	OFFICE SUPPLIES	3,258		3,000			5,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,258</b>		<b>3,000</b>			<b>5,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.43	EQUIPMENT INSTRUCTION	0		0			10,000		0		0		0
890.43	DUES AND FEES	1,200		0			2,000		0		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>164,565</b>	<b>1.0</b>	<b>168,060</b>	<b>1.0</b>	<b>1.0</b>	<b>348,612</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2108*</b>	<b>MENTAL HEALTH INITIATIVES D-W</b>												
104.43	TEACHER EXTRA SERVICE	1,522		13,000			7,000		0		0		0
321.43	IN-DIST PD - CONTR. SVS	49,070		96,000			129,000		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,365		2,000			2,000		0		0		0
<b>2108</b>	<b>FUNCTION TOTAL</b>	<b>51,957</b>		<b>111,000</b>			<b>138,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>8,941,247</b>	<b>105.5</b>	<b>9,873,014</b>	<b>107.0</b>	<b>107.0</b>	<b>10,191,561</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
101.02	TEACHERS SALARY	408,105	4.0	414,238	4.0	4.0	417,705		0		0
101.03	TEACHERS SALARY	515,213	6.0	515,332	7.0	7.0	610,321		0		0
101.04	TEACHERS SALARY	452,588	5.5	476,465	5.5	5.0	464,473		0		0
101.05	TEACHERS SALARY	245,262	4.0	340,297	4.0	4.0	337,856		0		0
101.06	TEACHERS SALARY	375,436	5.0	474,917	5.0	4.0	406,071		0		0
101.07	TEACHERS SALARY	419,819	4.0	356,357	4.0	4.5	352,888		0		0
101.09	TEACHERS SALARY	576,840	9.0	693,057	9.0	10.0	824,631		0		0
101.10	TEACHERS SALARY	412,515	4.6	418,809	4.0	4.0	366,023		0		0
101.11	TEACHERS SALARY	322,683	4.0	354,026	5.0	5.0	424,271		0		0
101.13	TEACHERS SALARY	343,891	4.5	371,108	4.5	5.0	404,117		0		0
101.14	TEACHERS SALARY	333,126	4.0	385,625	4.0	3.0	309,193		0		0
101.15	TEACHERS SALARY	623,893	9.0	689,056	9.0	9.0	666,125		0		0
101.17	TEACHERS SALARY	237,766	3.5	252,612	3.5	4.0	313,233		0		0
101.21	TEACHERS SALARY	715,415	10.0	824,223	10.0	10.0	761,986		0		0
101.22	TEACHERS SALARY	752,079	8.5	795,434	8.5	8.5	735,069		0		0
101.23	TEACHERS SALARY	715,739	8.0	704,755	8.0	8.0	608,708		0		0
101.24	TEACHERS SALARY	186,194	3.0	194,544	4.0	4.0	268,036		0		0
101.26	TEACHERS SALARY	801,416	11.0	880,134	11.0	11.0	925,845		0		0
101.31	TEACHERS SALARY	1,324,461	16.5	1,446,159	16.5	17.5	1,559,534		0		0
101.32	TEACHERS SALARY	1,498,642	17.0	1,463,045	17.0	18.0	1,525,878		0		0
101.34	TEACHERS SALARY	147,699	2.5	205,765	1.5	1.5	114,883		0		0
101.35	TEACHERS SALARY	265,576	2.0	195,235	2.0	3.0	280,648		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.43	TEACHERS SALARY	555,642	11.5	964,779	8.5	8.0	706,276		0		0
101.55	TEACHERS SALARY	815,700	9.7	885,570	10.2	10.7	940,445		0		0
101.82	TEACHERS SALARY	251,729	3.0	279,941	3.0	3.0	289,677		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>13,297,429</b>	<b>169.8</b>	<b>14,581,483</b>	<b>168.7</b>	<b>171.7</b>	<b>14,613,892</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	234,110		360,000			304,000		0		0
112.43	ADMIN. N-C DISCRETIONAR	156,865	4.0	318,271	4.0	5.0	524,726		0		0
115.02	PARAEDUCATOR SAL	166,362	5.0	171,664	5.0	4.0	181,745		0		0
115.03	PARAEDUCATOR SAL	326,671	13.0	424,571	16.0	14.0	534,111		0		0
115.04	PARAEDUCATOR SAL	448,801	16.0	505,043	14.0	14.0	524,385		0		0
115.05	PARAEDUCATOR SAL	167,402	7.0	210,207	5.0	5.0	176,853		0		0
115.06	PARAEDUCATOR SAL	252,906	7.0	268,052	8.0	8.0	339,584		0		0
115.07	PARAEDUCATOR SAL	290,891	7.0	229,478	8.0	6.0	220,149		0		0
115.09	PARAEDUCATOR SAL	481,726	17.0	542,036	18.0	18.0	678,369		0		0
115.10	PARAEDUCATOR SAL	70,754	3.0	98,116	6.0	5.0	198,583		0		0
115.11	PARAEDUCATOR SAL	317,626	8.0	256,176	8.0	6.0	236,803		0		0
115.13	PARAEDUCATOR SAL	256,652	8.0	284,539	9.0	5.0	219,236		0		0
115.14	PARAEDUCATOR SAL	113,281	4.0	140,742	8.0	8.0	311,134		0		0
115.15	PARAEDUCATOR SAL	777,407	23.0	813,759	21.0	21.0	878,268		0		0
115.17	PARAEDUCATOR SAL	286,045	9.0	310,185	11.0	11.0	441,738		0		0
115.21	PARAEDUCATOR SAL	175,198	6.0	202,602	3.0	3.0	130,908		0		0
115.22	PARAEDUCATOR SAL	249,561	8.0	300,982	9.0	9.0	367,260		0		0
115.23	PARAEDUCATOR SAL	159,377	6.0	201,585	5.0	5.0	198,988		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.24	PARAEDUCATOR SAL	124,013	4.0	138,684	3.0	3.0	118,218		0		0
115.26	PARAEDUCATOR SAL	659,204	20.0	699,918	13.0	13.0	523,075		0		0
115.31	PARAEDUCATOR SAL	402,944	15.0	500,637	11.0	11.0	427,179		0		0
115.32	PARAEDUCATOR SAL	460,753	15.0	501,980	12.0	12.0	495,369		0		0
115.35	PARAEDUCATOR SAL	37,849	1.0	38,431	1.0	1.0	43,479		0		0
115.43	PARAEDUCATOR SAL	3,803		0			0		0		0
115.55	PARAEDUCATOR SAL	1,106,556	34.0	1,163,410	36.0	36.0	1,387,427		0		0
115.82	PARAEDUCATOR SAL	137,447	4.0	133,612	6.0	6.0	213,764		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>7,473,229</b>	<b>240.0</b>	<b>8,136,409</b>	<b>236.0</b>	<b>224.0</b>	<b>8,846,625</b>		<b>0</b>		<b>0</b>
119.43	SUPPLEMENTAL PARA	93,181		75,000			93,000		0		0
321.43	IN-DIST PD - CONTR. SVS	1,010		19,000			8,500		0		0
323.12	PUPIL SERVICES	199,320		310,000			310,000		0		0
323.43	PUPIL SERVICES	5,789,491		6,399,708			6,591,403		0		0
323.55	PUPIL SERVICES	222		5,000			7,000		0		0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>5,989,033</b>		<b>6,714,708</b>			<b>6,908,403</b>		<b>0</b>		<b>0</b>
324.43	LEGAL SERVICES	333,551		300,000			366,724		0		0
550.43	PRINTING EXPENSES	0		7,500			15,000		0		0
580.43	OOD CONFERENCES - PD	6,732		28,200			22,224		0		0
581.43	IN-DISTRICT TRAVEL	3,938		1,000			1,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	1,017		1,100			1,000		0		0
611.03	INSTRUCTIONAL SUPPLIES	950		915			1,063		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.04	INSTRUCTIONAL SUPPLIES	200		1,147			1,041		0		0
611.05	INSTRUCTIONAL SUPPLIES	669		854			762		0		0
611.06	INSTRUCTIONAL SUPPLIES	977		1,200			1,500		0		0
611.07	INSTRUCTIONAL SUPPLIES	972		1,367			1,367		0		0
611.09	INSTRUCTIONAL SUPPLIES	818		4,400			4,500		0		0
611.10	INSTRUCTIONAL SUPPLIES	483		1,400			1,347		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,202		1,597			1,600		0		0
611.13	INSTRUCTIONAL SUPPLIES	968		2,000			3,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,280		1,300			1,413		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,297		1,430			1,500		0		0
611.17	INSTRUCTIONAL SUPPLIES	917		897			900		0		0
611.21	INSTRUCTIONAL SUPPLIES	212		833			666		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,943			1,750		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,541		1,603			1,483		0		0
611.24	INSTRUCTIONAL SUPPLIES	854		854			854		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,282		2,484			2,271		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,401		5,666			9,666		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,826		4,678			4,728		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		946			888		0		0
611.43	INSTRUCTIONAL SUPPLIES	124,766		83,657			284,593		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>151,632</b>		<b>122,271</b>			<b>327,892</b>		<b>0</b>		<b>0</b>
641.43	TEXTBOOKS/WORKBOOKS	47,283		15,038			19,175		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
643.43	SOFTWARE	280,706		245,644			225,510		0		0
690.43	OFFICE SUPPLIES	1,000		1,000			1,000		0		0
730.43	EQUIPMENT INSTRUCTION	23,717		80,000			58,736		0		0
739.43	EQUIPMENT NON-INSTRUCT	68,499		35,000			65,000		0		0
890.43	DUES AND FEES	0		0			2,400		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>28,161,915</b>	<b>413.8</b>	<b>31,040,524</b>	<b>408.7</b>	<b>400.7</b>	<b>32,403,807</b>		<b>0</b>		<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>										
101.06	TEACHERS SALARY	0		0		1.0	76,383		0		0
101.35	TEACHERS SALARY	70,658	1.0	72,847	1.0		0		0		0
101.43	TEACHERS SALARY	107,125	1.0	111,001	1.0	1.0	111,593		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>177,783</b>	<b>2.0</b>	<b>183,848</b>	<b>2.0</b>	<b>2.0</b>	<b>187,976</b>		<b>0</b>		<b>0</b>
115.02	PARAEDUCATOR SAL	38,377	1.0	39,567			0		0		0
115.13	PARAEDUCATOR SAL	38,043	1.0	38,249	1.0	1.0	43,878		0		0
115.24	PARAEDUCATOR SAL	35,551	1.0	38,840	1.0	1.0	43,878		0		0
115.82	PARAEDUCATOR SAL	15,202	1.0	38,840			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>127,173</b>	<b>4.0</b>	<b>155,496</b>	<b>2.0</b>	<b>2.0</b>	<b>87,756</b>		<b>0</b>		<b>0</b>
420.43	REPAIR,MAINT & CLEANING	0		9,800			0		0		0
581.43	IN-DISTRICT TRAVEL	0		500			500		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		1,500			0		0		0
730.43	EQUIPMENT INSTRUCTION	0		0			2,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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>730</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>0</b>			<b>2,000</b>		<b>0</b>		<b>0</b>
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>304,956</b>	<b>6.0</b>	<b>351,144</b>	<b>4.0</b>	<b>4.0</b>	<b>278,232</b>		<b>0</b>		<b>0</b>
<b>*** 1202 *</b>	<b>TRANSITION PROGRAMMING</b>										
101.32	TEACHERS SALARY	0	1.0	99,429	1.0	1.0	99,959		0		0
104.43	TEACHER EXTRA SERVICE	0		0			10,000		0		0
120.43	TEMPORARY P/T SALARY	0		17,000			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	4,734		4,000			3,000		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>4,734</b>	<b>1.0</b>	<b>120,429</b>	<b>1.0</b>	<b>1.0</b>	<b>112,959</b>		<b>0</b>		<b>0</b>
<b>*** 1203 *</b>	<b>ASD</b>										
101.06	TEACHERS SALARY	133,604	2.0	134,658	2.0	2.0	155,694		0		0
101.07	TEACHERS SALARY	205,093	4.0	290,674	4.0	4.0	277,024		0		0
101.11	TEACHERS SALARY	259,309	3.0	182,960	3.0	2.0	176,560		0		0
101.13	TEACHERS SALARY	135,287	3.0	211,297	3.0	3.0	218,377		0		0
101.17	TEACHERS SALARY	137,081	3.0	202,310	3.0	3.0	230,451		0		0
101.21	TEACHERS SALARY	58,345	1.0	100,879	1.0	2.0	166,772		0		0
101.23	TEACHERS SALARY	82,196	1.0	83,486	1.0	1.0	85,441		0		0
101.26	TEACHERS SALARY	0		0		1.0	65,356		0		0
101.31	TEACHERS SALARY	57,070	1.0	72,847	1.0	1.0	76,383		0		0
101.32	TEACHERS SALARY	53,252	1.0	92,792	1.0	1.0	88,210		0		0
101.35	TEACHERS SALARY	56,749	1.0	57,185	1.0	1.0	59,706		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
101.55	TEACHERS SALARY	507,673	6.5	533,045	6.5	7.5	560,315		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,685,659</b>	<b>26.5</b>	<b>1,962,133</b>	<b>26.5</b>	<b>28.5</b>	<b>2,160,289</b>		<b>0</b>		<b>0</b>
115.06	PARAEDUCATOR SAL	211,382	8.0	245,439	9.0	9.0	293,903		0		0
115.07	PARAEDUCATOR SAL	180,300	8.0	288,052	6.0	6.0	224,212		0		0
115.11	PARAEDUCATOR SAL	125,612	7.0	258,160	7.0	9.0	364,490		0		0
115.13	PARAEDUCATOR SAL	126,624	7.0	203,705	8.0	8.0	283,970		0		0
115.15	PARAEDUCATOR SAL	0	1.0	26,296	1.0	1.0	33,585		0		0
115.17	PARAEDUCATOR SAL	181,708	7.0	228,946	11.0	11.0	415,976		0		0
115.21	PARAEDUCATOR SAL	71,950	3.0	89,123	3.0	3.0	110,717		0		0
115.23	PARAEDUCATOR SAL	43,224	1.0	38,939	1.0	1.0	43,976		0		0
115.31	PARAEDUCATOR SAL	111,469	3.0	102,294	3.0	3.0	132,378		0		0
115.32	PARAEDUCATOR SAL	72,325	2.0	73,549	2.0	2.0	84,430		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,124,594</b>	<b>47.0</b>	<b>1,554,503</b>	<b>51.0</b>	<b>53.0</b>	<b>1,987,637</b>		<b>0</b>		<b>0</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>2,810,253</b>	<b>73.5</b>	<b>3,516,636</b>	<b>77.5</b>	<b>81.5</b>	<b>4,147,926</b>		<b>0</b>		<b>0</b>
<b>***1230*</b>	<b>TUITION N-P SPED SCHOOLS</b>										
560.43	TUITION	15,645,678		16,048,320			17,762,632		0		0
<b>1230</b>	<b>FUNCTION TOTAL</b>	<b>15,645,678</b>		<b>16,048,320</b>			<b>17,762,632</b>		<b>0</b>		<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SERVICES</b>										
103.02	TCHR SUPPORT SALARY	91,274	1.0	93,260	1.0	1.0	95,474		0		0
103.03	TCHR SUPPORT SALARY	81,011	1.5	92,114	1.5	1.5	94,295		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.04	TCHR SUPPORT SALARY	169,017	1.5	170,969	1.5	1.5	153,162		0		0
103.05	TCHR SUPPORT SALARY	99,990	1.0	113,979	1.0	1.0	113,193		0		0
103.06	TCHR SUPPORT SALARY	96,496	1.5	107,495	1.5	1.5	126,328		0		0
103.07	TCHR SUPPORT SALARY	125,913	2.0	130,874	2.0	2.0	114,141		0		0
103.09	TCHR SUPPORT SALARY	83,255	1.5	118,239	1.5	1.5	115,817		0		0
103.10	TCHR SUPPORT SALARY	115,557	1.0	115,197	1.0	1.0	114,577		0		0
103.11	TCHR SUPPORT SALARY	108,712	2.0	140,788	2.0	2.5	181,476		0		0
103.13	TCHR SUPPORT SALARY	57,919	1.5	93,202	1.5	1.5	94,789		0		0
103.14	TCHR SUPPORT SALARY	81,801	1.0	85,586	1.0	1.0	86,851		0		0
103.15	TCHR SUPPORT SALARY	169,445	2.5	219,524	2.5	2.5	209,371		0		0
103.17	TCHR SUPPORT SALARY	83,822	1.5	95,132	1.5	1.5	101,921		0		0
103.21	TCHR SUPPORT SALARY	63,391	1.0	67,463	1.0	1.5	104,386		0		0
103.22	TCHR SUPPORT SALARY	66,125	1.5	101,837	1.5	1.5	100,047		0		0
103.23	TCHR SUPPORT SALARY	77,698	1.0	82,901	1.0	1.0	84,220		0		0
103.24	TCHR SUPPORT SALARY	115,929	1.0	115,569	1.0	1.0	114,940		0		0
103.26	TCHR SUPPORT SALARY	152,060	2.0	156,733	2.0	2.5	209,123		0		0
103.31	TCHR SUPPORT SALARY	116,732	2.0	142,285	2.0	3.0	214,471		0		0
103.32	TCHR SUPPORT SALARY	170,997	2.0	178,074	2.0	2.0	181,639		0		0
103.35	TCHR SUPPORT SALARY	175,861	1.0	129,468	1.0	1.0	128,591		0		0
103.43	TCHR SUPPORT SALARY	112,876	2.5	181,555	2.5	3.0	261,654		0		0
103.55	TCHR SUPPORT SALARY	337,027	6.0	495,812	6.0	6.0	480,780		0		0
<b>103</b>	<b>OBJECT TOTAL</b>	<b>2,752,908</b>	<b>39.5</b>	<b>3,228,056</b>	<b>39.5</b>	<b>42.5</b>	<b>3,481,246</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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										
104.43	TEACHER EXTRA SERVICE	25,379		2,500			0		0		0
321.43	IN-DIST PD - CONTR. SVS	0		0			7,000		0		0
581.43	IN-DISTRICT TRAVEL	0		1,500			1,500		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,871		12,000			0		0		0
641.43	TEXTBOOKS/WORKBOOKS	0		0			1,000		0		0
643.43	SOFTWARE	0		0			4,000		0		0
730.43	EQUIPMENT INSTRUCTION	7,967		11,000			11,354		0		0
890.43	DUES AND FEES	7,897		10,200			11,475		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>2,796,022</b>	<b>39.5</b>	<b>3,265,256</b>	<b>39.5</b>	<b>42.5</b>	<b>3,517,575</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.43	ADMIN. CERTIFIED	689,738	5.0	869,782	5.0	5.0	898,225		0		0
114.43	CLERICAL/TECHNICAL SAL	129,195	2.0	135,503	2.0	2.0	139,541		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>818,933</b>	<b>7.0</b>	<b>1,005,285</b>	<b>7.0</b>	<b>7.0</b>	<b>1,037,766</b>		<b>0</b>		<b>0</b>
<b>***2732*</b>	<b>PUPIL TRANSPORT - PARENT REIM</b>										
510.43	PUPIL TRANSPORTATION	0		35,000			0		0		0
<b>2732</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>35,000</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>50,542,491</b>	<b>540.8</b>	<b>55,382,594</b>	<b>537.7</b>	<b>536.7</b>	<b>59,260,897</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.32	TEACHERS SALARY	297,655	4.0	327,711	4.0	4.0	348,471		0		0
420.32	REPAIR,MAINT & CLEANING	980		960			960		0		0
580.32	OOD CONFERENCES - PD	923		768			768		0		0
611.32	INSTRUCTIONAL SUPPLIES	19,662		25,000			23,000		0		0
626.32	GASOLINE	0		960			960		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,920		2,015			2,000		0		0
690.32	OFFICE SUPPLIES	899		864			900		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>322,039</b>	<b>4.0</b>	<b>358,278</b>	<b>4.0</b>	<b>4.0</b>	<b>377,059</b>		<b>0</b>		<b>0</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>322,039</b>	<b>4.0</b>	<b>358,278</b>	<b>4.0</b>	<b>4.0</b>	<b>377,059</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		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>***2104*</b>	<b>GUIDANCE C. SERVICES</b>										
104.46	TEACHER EXTRA SERVICE	6,026		7,000			37,000		0		0
330.46	OTHER PROF AND TECH SVS	1,800		10,000			20,000		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		36,000			66,000		0		0
643.46	SOFTWARE	55,026		55,000			55,000		0		0
690.46	OFFICE SUPPLIES	253		500			500		0		0
890.46	DUES AND FEES	481		500			2,000		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>63,586</b>		<b>109,000</b>			<b>180,500</b>		<b>0</b>		<b>0</b>
<b>024</b>	<b>PROGRAM TOTAL</b>	<b>63,586</b>		<b>109,000</b>			<b>180,500</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>										
114.49	CLERICAL/TECHNICAL SAL	1,482,290		1,668,184			1,819,105		0		0
120.49	TEMPORARY P/T SALARY	0		10,000			10,000		0		0
321.49	IN-DIST PD - CONTR. SVS	54,835		115,000			185,000		0		0
420.49	REPAIR,MAINT & CLEANING	35,438		40,000			44,000		0		0
440.49	RENTALS	5,250		6,000			6,000		0		0
580.49	OOD CONFERENCES - PD	1,319		6,000			6,000		0		0
581.49	IN-DISTRICT TRAVEL	1,728		4,000			4,000		0		0
590.49	OTHER PURCHASED SERVICE	511,102		510,000			479,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	6,962		7,000			7,000		0		0
643.49	SOFTWARE	108,338		341,600			361,600		0		0
690.49	OFFICE SUPPLIES	2,050		3,000			3,500		0		0
730.49	EQUIPMENT INSTRUCTION	406,476		22,000			25,000		0		0
890.49	DUES AND FEES	0		500			500		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,615,788</b>		<b>2,733,284</b>			<b>2,950,705</b>		<b>0</b>		<b>0</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>2,615,788</b>		<b>2,733,284</b>			<b>2,950,705</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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>***1260*</b>	<b>SRBI - INSTRUCTION</b>										
101.10	TEACHERS SALARY	0		0	.6	.6	59,976		0		0
104.49	TEACHER EXTRA SERVICE	5,647		7,500			8,000		0		0
109.49	SUBSTITUTES COVERAGE	638		0			2,000		0		0
321.49	IN-DIST PD - CONTR. SVS	0		5,000			15,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	6,306		15,000			80,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		0			45,000		0		0
643.49	SOFTWARE	6,919		0			230,000		0		0
<b>1260</b>	<b>FUNCTION TOTAL</b>	<b>19,510</b>		<b>27,500</b>	<b>.6</b>	<b>.6</b>	<b>439,976</b>		<b>0</b>		<b>0</b>
<b>026</b>	<b>PROGRAM TOTAL</b>	<b>19,510</b>		<b>27,500</b>	<b>.6</b>	<b>.6</b>	<b>439,976</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.26	TEACHERS SALARY	265,338	3.0	266,556	3.0	3.0	237,360		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>265,338</b>	<b>3.0</b>	<b>266,556</b>	<b>3.0</b>	<b>3.0</b>	<b>237,360</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	27,826	.4	47,022	.8	.8	82,295		0		0
321.31	IN-DIST PD - CONTR. SVS	0		1,000			0		0		0
580.31	OOD CONFERENCES - PD	0		19,200			23,500		0		0
611.31	INSTRUCTIONAL SUPPLIES	4,907		10,500			10,500		0		0
641.31	TEXTBOOKS/WORKBOOKS	9,034		12,660			12,780		0		0
643.31	SOFTWARE	2,740		11,800			12,240		0		0
730.31	EQUIPMENT INSTRUCTION	1,927		0			0		0		0
890.31	DUES AND FEES	16,704		22,141			39,300		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>63,138</b>	<b>.4</b>	<b>124,323</b>	<b>.8</b>	<b>.8</b>	<b>180,615</b>		<b>0</b>		<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>										
511.31	PUPIL TRANS/FIELD TRIPS	0		6,400			6,400		0		0
<b>2704</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>6,400</b>			<b>6,400</b>		<b>0</b>		<b>0</b>
<b>027</b>	<b>PROGRAM TOTAL</b>	<b>328,476</b>	<b>3.4</b>	<b>397,279</b>	<b>3.8</b>	<b>3.8</b>	<b>424,375</b>		<b>0</b>		<b>0</b>



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CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>										
101.02	TEACHERS SALARY	179,594	2.0	176,979	2.0	2.0	180,195		0		0
101.07	TEACHERS SALARY	218,500		0			0		0		0
101.14	TEACHERS SALARY	0	2.0	208,631	2.0	3.0	292,595		0		0
101.23	TEACHERS SALARY	125,020	2.0	128,640	2.0	2.0	135,082		0		0
101.26	TEACHERS SALARY	0		0		1.0	67,160		0		0
101.31	TEACHERS SALARY	96,461	1.0	85,969	1.0	1.0	88,210		0		0
101.32	TEACHERS SALARY	91,084	1.0	82,249	1.0	1.0	85,441		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>710,659</b>	<b>8.0</b>	<b>682,468</b>	<b>8.0</b>	<b>10.0</b>	<b>848,683</b>		<b>0</b>		<b>0</b>
115.02	PARAEDUCATOR SAL	126,802	4.0	138,878	4.0	4.0	133,245		0		0
115.07	PARAEDUCATOR SAL	74,995		0			0		0		0
115.14	PARAEDUCATOR SAL	0	2.0	75,115	2.0	2.0	72,683		0		0
115.23	PARAEDUCATOR SAL	154,033	4.0	151,880	4.0	4.0	154,020		0		0
115.31	PARAEDUCATOR SAL	71,539	2.0	75,510	3.0	3.0	105,232		0		0
115.49	PARAEDUCATOR SAL	0		0		2.0	48,564		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>427,369</b>	<b>12.0</b>	<b>441,383</b>	<b>13.0</b>	<b>15.0</b>	<b>513,744</b>		<b>0</b>		<b>0</b>
611.49	INSTRUCTIONAL SUPPLIES	5,984		4,200			4,600		0		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>1,144,012</b>	<b>20.0</b>	<b>1,128,051</b>	<b>21.0</b>	<b>25.0</b>	<b>1,367,027</b>		<b>0</b>		<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>										
101.02	TEACHERS SALARY	0	.5	55,972	.5	.5	56,479		0		0
101.03	TEACHERS SALARY	119,771	1.0	86,953	1.0	1.0	82,451		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.04	TEACHERS SALARY	69,878	1.5	102,854	1.5	1.5	149,011		0		0
101.05	TEACHERS SALARY	115,307	1.0	111,946	1.0	1.0	112,717		0		0
101.06	TEACHERS SALARY	114,821	1.5	145,038	1.5	1.5	162,134		0		0
101.07	TEACHERS SALARY	57,654	.5	55,972	.5	.5	55,796		0		0
101.10	TEACHERS SALARY	0	.2	12,878			0		0		0
101.11	TEACHERS SALARY	62,965	1.0	64,387	1.0	1.0	66,675		0		0
101.13	TEACHERS SALARY	115,557	1.0	112,187	1.0	1.0	112,957		0		0
101.14	TEACHERS SALARY	93,254	.5	44,660	.5	.5	49,979		0		0
101.15	TEACHERS SALARY	60,546	1.0	62,420	1.0	1.0	57,623		0		0
101.17	TEACHERS SALARY	17,055	.2	17,194	.2	.2	18,083		0		0
101.23	TEACHERS SALARY	118,608	1.0	102,202	1.0	1.0	111,593		0		0
101.31	TEACHERS SALARY	17,596	.1	15,797	.1	.1	6,933		0		0
101.32	TEACHERS SALARY	66,801	.6	57,655	.6	.6	61,021		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,029,813</b>	<b>11.6</b>	<b>1,048,115</b>	<b>11.4</b>	<b>11.4</b>	<b>1,103,452</b>		<b>0</b>		<b>0</b>
114.49	CLERICAL/TECHNICAL SAL	60,829	1.0	65,804	1.0	1.0	69,686		0		0
115.23	PARAEDUCATOR SAL	31,886	1.0	37,163			0		0		0
115.32	PARAEDUCATOR SAL	14,789		0			0		0		0
115.49	PARAEDUCATOR SAL	64,856	2.0	67,965	2.0	2.0	75,768		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>111,531</b>	<b>3.0</b>	<b>105,128</b>	<b>2.0</b>	<b>2.0</b>	<b>75,768</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	820		1,200			1,500		0		0
611.03	INSTRUCTIONAL SUPPLIES	977		1,107			1,286		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.04	INSTRUCTIONAL SUPPLIES	0		2,208			2,004		0		0
611.05	INSTRUCTIONAL SUPPLIES	1,109		500			446		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		1,300			1,500		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,495		1,708			1,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		200			250		0		0
611.10	INSTRUCTIONAL SUPPLIES	572		500			481		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,617		1,785			1,800		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,385		1,500			1,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,267		1,300			1,413		0		0
611.15	INSTRUCTIONAL SUPPLIES	829		1,430			1,500		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		833			666		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,283			1,200		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,254		1,519			1,405		0		0
611.24	INSTRUCTIONAL SUPPLIES	745		805			600		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,117		1,840			1,682		0		0
611.31	INSTRUCTIONAL SUPPLIES	7,648		8,072			7,700		0		0
611.32	INSTRUCTIONAL SUPPLIES	8,122		7,796			7,846		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		372			349		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>28,957</b>		<b>37,258</b>			<b>36,628</b>		<b>0</b>		<b>0</b>
641.49	TEXTBOOKS/WORKBOOKS	0		2,500			0		0		0
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>1,231,130</b>	<b>15.6</b>	<b>1,258,805</b>	<b>14.4</b>	<b>14.4</b>	<b>1,285,534</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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>***1251*</b>	<b>ESL</b>										
101.02	TEACHERS SALARY	263,474	2.0	205,405	2.0	2.0	224,430		0		0
101.03	TEACHERS SALARY	204,218	2.5	246,405	2.5	2.5	258,504		0		0
101.04	TEACHERS SALARY	175,841	4.0	290,517	4.0	4.0	290,316		0		0
101.05	TEACHERS SALARY	237,207	2.5	254,193	2.5	2.5	240,010		0		0
101.06	TEACHERS SALARY	263,485	3.0	301,378	3.0	3.0	307,518		0		0
101.07	TEACHERS SALARY	108,392	1.3	110,222	1.3	1.3	114,494		0		0
101.09	TEACHERS SALARY	58,852	.5	56,286	.5	.5	56,348		0		0
101.10	TEACHERS SALARY	116,689	1.0	113,285	1.0	.5	80,481		0		0
101.11	TEACHERS SALARY	290,977	3.5	306,749	3.5	3.5	311,338		0		0
101.13	TEACHERS SALARY	289,003	3.5	297,435	3.5	3.5	298,170		0		0
101.14	TEACHERS SALARY	358,866	3.0	297,991	3.0	3.0	302,901		0		0
101.15	TEACHERS SALARY	172,174	2.5	177,309	2.5	2.5	175,133		0		0
101.17	TEACHERS SALARY	155,807	1.3	123,375	1.3	.8	82,860		0		0
101.21	TEACHERS SALARY	134,389	2.0	158,253	2.0	2.0	167,533		0		0
101.22	TEACHERS SALARY	117,677	1.5	142,949	2.0	2.0	144,887		0		0
101.23	TEACHERS SALARY	250,834	5.0	335,694	5.0	5.0	344,875		0		0
101.24	TEACHERS SALARY	72,921	1.0	75,044	1.0	1.0	78,591		0		0
101.26	TEACHERS SALARY	171,417	2.5	170,359	2.5	2.5	181,169		0		0
101.31	TEACHERS SALARY	588,571	7.2	641,861	8.5	9.1	793,777		0		0
101.32	TEACHERS SALARY	744,902	7.4	742,714	7.4	9.8	878,142		0		0
101.34	TEACHERS SALARY	99,154	.6	75,350	.3	.3	33,809		0		0
101.35	TEACHERS SALARY	22,887	.2	22,514	.2	.4	35,750		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
101.49	TEACHERS SALARY	0	2.0	123,857	.6	2.0	123,220		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,897,737</b>	<b>60.0</b>	<b>5,269,145</b>	<b>60.1</b>	<b>63.7</b>	<b>5,524,256</b>		<b>0</b>		<b>0</b>
321.49	IN-DIST PD - CONTR. SVS	4,293		5,000			5,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	599		600			600		0		0
611.49	INSTRUCTIONAL SUPPLIES	790		1,000			1,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,389</b>		<b>1,600</b>			<b>1,600</b>		<b>0</b>		<b>0</b>
641.49	TEXTBOOKS/WORKBOOKS	8,052		15,000			15,000		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>4,911,471</b>	<b>60.0</b>	<b>5,290,745</b>	<b>60.1</b>	<b>63.7</b>	<b>5,545,856</b>		<b>0</b>		<b>0</b>
<b>***1252*</b>	<b>SLIFE</b>										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,000</b>			<b>1,000</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	39,417		35,490			40,000		0		0
120.49	TEMPORARY P/T SALARY	17,513		106,000			17,500		0		0
321.49	IN-DIST PD - CONTR. SVS	1,031		2,000			2,000		0		0
581.49	IN-DISTRICT TRAVEL	309		3,000			3,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>58,270</b>		<b>146,490</b>			<b>62,500</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023		2023-2024		2023-2024		2023-2024		
		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>028</b>	<b>PROGRAM TOTAL</b>	<b>7,344,883</b>	<b>95.6</b>	<b>7,825,091</b>	<b>95.5</b>	<b>103.1</b>	<b>8,261,917</b>		<b>0</b>			<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		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>***1100*</b>	<b>INSTRUCTIONAL</b>												
105.34	CLASS COVERAGE SALARY	0		5,810			6,000		0				0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>5,810</b>			<b>6,000</b>		<b>0</b>				<b>0</b>
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SERVICES</b>												
102.34	ADMIN. CERTIFIED	171,872	2.0	353,813	1.0	1.0	182,682		0				0
104.34	TEACHER EXTRA SERVICE	297,592		275,000			300,000		0				0
120.34	TEMPORARY P/T SALARY	7,467		7,500			7,500		0				0
321.34	IN-DIST PD - CONTR. SVS	1,000		0			1,500		0				0
531.34	POSTAGE	0		1,500			1,500		0				0
550.34	PRINTING EXPENSES	2,406		750			2,500		0				0
581.34	IN-DISTRICT TRAVEL	0		375			0		0				0
611.34	INSTRUCTIONAL SUPPLIES	2,917		6,000			6,000		0				0
643.34	SOFTWARE	4,101		3,400			4,000		0				0
690.34	OFFICE SUPPLIES	1,422		3,500			3,500		0				0
691.34	OTHER SUPPLIES	2,443		1,259			3,000		0				0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>491,220</b>	<b>2.0</b>	<b>653,097</b>	<b>1.0</b>	<b>1.0</b>	<b>512,182</b>		<b>0</b>				<b>0</b>
<b>***2704*</b>	<b>PUPIL TRANSPORT - FIELD TRIPS</b>												
511.34	PUPIL TRANS/FIELD TRIPS	873		8,000			8,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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>2704</b>	<b>FUNCTION TOTAL</b>	<b>873</b>		<b>8,000</b>			<b>8,000</b>	<b>0</b>		<b>0</b>	
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>492,093</b>	<b>2.0</b>	<b>666,907</b>	<b>1.0</b>	<b>1.0</b>	<b>526,182</b>	<b>0</b>		<b>0</b>	



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		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>*** 2300 *</b>	<b>SUPPORT SVCES - GNL ADMINIST</b>												
122.49	CLERICAL O/T	22,176		10,000			15,000		0				0
324.49	LEGAL SERVICES	115,850		125,000			121,715		0				0
330.49	OTHER PROF AND TECH SVS	3,534		0			3,713		0				0
580.49	OOD CONFERENCES - PD	14,898		2,000			15,652		0				0
642.49	LIBRARY BOOK/PERIODICAL	351		400			350		0				0
643.49	SOFTWARE	15,205		0			15,975		0				0
690.49	OFFICE SUPPLIES	1,000		1,000			1,000		0				0
691.49	OTHER SUPPLIES	27,779		29,500			29,185		0				0
890.49	DUES AND FEES	18,854		45,000			25,000		0				0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>219,647</b>		<b>212,900</b>			<b>227,590</b>		<b>0</b>				<b>0</b>
<b>*** 2500 *</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>												
324.49	LEGAL SERVICES	158,000		158,000			162,345		0				0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>158,000</b>		<b>158,000</b>			<b>162,345</b>		<b>0</b>				<b>0</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>377,647</b>		<b>370,900</b>			<b>389,935</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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	155,313		165,000			160,000		0		0
230.49	PENSION	336,208		275,000			350,000		0		0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>491,521</b>		<b>440,000</b>			<b>510,000</b>		<b>0</b>		<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINTENANCE</b>										
112.49	ADMIN. N-C DISCRETIONAR	699,005	7.0	1,051,972	7.0	7.0	1,040,978		0		0
114.49	CLERICAL/TECHNICAL SAL	105,035	1.5	106,578	1.5	1.5	121,793		0		0
116.02	CUSTODIAL/MECH. SALARY	259,610	4.0	296,772	4.0	4.0	294,568		0		0
116.03	CUSTODIAL/MECH. SALARY	321,681	4.0	297,672	4.0	4.0	295,091		0		0
116.04	CUSTODIAL/MECH. SALARY	255,177	4.0	287,374	4.0	4.0	290,084		0		0
116.05	CUSTODIAL/MECH. SALARY	278,964	4.0	297,872	4.0	4.0	296,138		0		0
116.06	CUSTODIAL/MECH. SALARY	206,100	4.0	297,322	4.0	4.0	298,683		0		0
116.07	CUSTODIAL/MECH. SALARY	348,027	5.0	370,624	5.0	5.0	368,365		0		0
116.09	CUSTODIAL/MECH. SALARY	225,605	4.0	286,924	4.0	4.0	325,055		0		0
116.10	CUSTODIAL/MECH. SALARY	269,191	4.0	297,422	4.0	4.0	296,042		0		0
116.11	CUSTODIAL/MECH. SALARY	348,725	5.0	370,224	5.0	5.0	352,849		0		0
116.13	CUSTODIAL/MECH. SALARY	308,778	4.0	294,767	4.0	4.0	295,329		0		0
116.14	CUSTODIAL/MECH. SALARY	342,497	5.0	365,483	5.0	5.0	358,380		0		0
116.15	CUSTODIAL/MECH. SALARY	283,425	4.0	297,972	4.0	4.0	295,614		0		0
116.17	CUSTODIAL/MECH. SALARY	274,029	4.0	297,772	4.0	4.0	295,805		0		0
116.21	CUSTODIAL/MECH. SALARY	463,955	7.0	506,380	7.0	7.0	508,289		0		0
116.22	CUSTODIAL/MECH. SALARY	389,570	6.0	437,766	6.0	6.0	430,274		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.23	CUSTODIAL/MECH. SALARY	425,269	6.0	437,056	6.0	6.0	430,274		0		0
116.24	CUSTODIAL/MECH. SALARY	272,775	4.0	284,838	4.0	4.0	290,274		0		0
116.26	CUSTODIAL/MECH. SALARY	633,296	10.0	746,097	10.0	10.0	749,144		0		0
116.31	CUSTODIAL/MECH. SALARY	903,145	13.0	965,104	13.0	13.0	961,486		0		0
116.32	CUSTODIAL/MECH. SALARY	787,757	13.0	977,202	13.0	13.0	1,007,261		0		0
116.34	CUSTODIAL/MECH. SALARY	123,872	2.0	137,891	2.0	2.0	150,541		0		0
116.35	CUSTODIAL/MECH. SALARY	281,894	4.0	297,872	4.0	4.0	296,138		0		0
116.49	CUSTODIAL/MECH. SALARY	2,537,628	31.0	2,240,204	31.0	31.0	2,847,585		0		0
<b>116</b>	<b>OBJECT TOTAL</b>	<b>10,540,970</b>	<b>151.0</b>	<b>11,088,610</b>	<b>151.0</b>	<b>151.0</b>	<b>11,733,269</b>		<b>0</b>		<b>0</b>
120.49	TEMPORARY P/T SALARY	173,327		100,000			325,000		0		0
121.49	CUSTODIAL/MECH. O/T	3,198,315		1,699,500			2,100,000		0		0
122.49	CLERICAL O/T	9,161		7,500			10,000		0		0
326.49	CONTR. SVCS - BUILDINGS	1,855,914		2,045,500			2,100,000		0		0
411.02	ELECTRICITY - NONHEAT	91,245		119,370			123,315		0		0
411.03	ELECTRICITY - NONHEAT	95,668		126,087			126,622		0		0
411.04	ELECTRICITY - NONHEAT	149,436		136,284			164,134		0		0
411.05	ELECTRICITY - NONHEAT	56,178		52,296			65,081		0		0
411.06	ELECTRICITY - NONHEAT	68,314		64,641			78,718		0		0
411.07	ELECTRICITY - NONHEAT	81,071		78,599			88,578		0		0
411.09	ELECTRICITY - NONHEAT	161,097		121,208			139,319		0		0
411.10	ELECTRICITY - NONHEAT	227,876		257,271			228,995		0		0
411.11	ELECTRICITY - NONHEAT	81,556		89,000			110,222		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.13	ELECTRICITY - NONHEAT	88,656		113,020			113,244		0		0
411.14	ELECTRICITY - NONHEAT	91,480		114,189			108,673		0		0
411.15	ELECTRICITY - NONHEAT	104,680		113,316			135,652		0		0
411.17	ELECTRICITY - NONHEAT	174,624		155,695			226,875		0		0
411.21	ELECTRICITY - NONHEAT	129,842		146,847			174,452		0		0
411.22	ELECTRICITY - NONHEAT	43,345		50,910			60,905		0		0
411.23	ELECTRICITY - NONHEAT	98,579		95,878			124,181		0		0
411.24	ELECTRICITY - NONHEAT	176,437		234,854			229,593		0		0
411.26	ELECTRICITY - NONHEAT	146,100		142,835			193,484		0		0
411.31	ELECTRICITY - NONHEAT	398,787		416,904			494,402		0		0
411.32	ELECTRICITY - NONHEAT	529,366		506,753			656,108		0		0
411.34	ELECTRICITY - NONHEAT	12,832		0			15,000		0		0
411.35	ELECTRICITY - NONHEAT	225,076		217,689			256,091		0		0
411.43	ELECTRICITY - NONHEAT	0		638			0		0		0
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,232,245</b>		<b>3,354,284</b>			<b>3,913,644</b>		<b>0</b>		<b>0</b>
413.02	WATER	4,945		4,832			6,181		0		0
413.03	WATER	7,366		5,824			9,207		0		0
413.04	WATER	9,147		9,288			11,434		0		0
413.05	WATER	8,427		7,921			10,534		0		0
413.06	WATER	8,771		8,683			10,964		0		0
413.07	WATER	4,046		3,651			5,057		0		0
413.09	WATER	10,282		7,654			12,853		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
413.10	WATER	8,328		6,404			10,409		0		0
413.11	WATER	5,948		3,973			7,435		0		0
413.13	WATER	11,198		10,884			13,998		0		0
413.14	WATER	5,751		4,593			7,189		0		0
413.15	WATER	8,343		7,104			10,429		0		0
413.17	WATER	10,253		8,647			12,816		0		0
413.21	WATER	7,573		7,043			9,467		0		0
413.22	WATER	4,747		5,014			5,933		0		0
413.23	WATER	7,278		7,370			9,097		0		0
413.24	WATER	5,431		8,389			6,789		0		0
413.26	WATER	20,391		18,770			25,489		0		0
413.31	WATER	22,214		16,999			27,768		0		0
413.32	WATER	23,890		18,100			29,862		0		0
413.34	WATER	2,853		0			3,566		0		0
413.35	WATER	9,451		9,839			11,814		0		0
413.49	WATER	107,383		139,993			134,228		0		0
<b>413</b>	<b>OBJECT TOTAL</b>	<b>314,016</b>		<b>320,975</b>			<b>392,519</b>		<b>0</b>		<b>0</b>
420.49	REPAIR,MAINT & CLEANING	3,497,835		2,157,850			2,330,478		0		0
440.49	RENTALS	292,510		208,575			225,261		0		0
450.49	CONSTRUCTION SVCS	660,689		618,000			667,440		0		0
452.49	GROUNDS MAINTENANCE	553,858		352,500			380,700		0		0
530.49	TELEPHONE	27,678		45,000			34,597		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		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>530</b>	<b>OBJECT TOTAL</b>	<b>27,678</b>		<b>45,000</b>			<b>34,597</b>		<b>0</b>		<b>0</b>		
580.49	OOD CONFERENCES - PD	4,857		5,000			5,000		0		0		
590.49	OTHER PURCHASED SERVICE	0		10,000			0		0		0		
613.02	MAINTENANCE SUPPLIES	9,227		9,452			10,208		0		0		
613.03	MAINTENANCE SUPPLIES	10,984		11,312			12,217		0		0		
613.04	MAINTENANCE SUPPLIES	10,852		10,211			11,028		0		0		
613.05	MAINTENANCE SUPPLIES	13,540		9,364			10,113		0		0		
613.06	MAINTENANCE SUPPLIES	10,836		11,015			11,896		0		0		
613.07	MAINTENANCE SUPPLIES	10,982		11,015			11,896		0		0		
613.09	MAINTENANCE SUPPLIES	18,413		16,236			17,535		0		0		
613.10	MAINTENANCE SUPPLIES	15,749		14,320			15,466		0		0		
613.11	MAINTENANCE SUPPLIES	10,694		11,015			11,896		0		0		
613.13	MAINTENANCE SUPPLIES	14,262		12,117			13,086		0		0		
613.14	MAINTENANCE SUPPLIES	11,759		12,117			13,086		0		0		
613.15	MAINTENANCE SUPPLIES	10,696		11,015			11,896		0		0		
613.17	MAINTENANCE SUPPLIES	17,623		18,153			19,605		0		0		
613.21	MAINTENANCE SUPPLIES	18,175		18,721			20,219		0		0		
613.22	MAINTENANCE SUPPLIES	12,569		13,049			14,093		0		0		
613.23	MAINTENANCE SUPPLIES	13,219		13,616			14,705		0		0		
613.24	MAINTENANCE SUPPLIES	17,592		18,120			19,570		0		0		
613.26	MAINTENANCE SUPPLIES	32,127		33,045			35,689		0		0		
613.31	MAINTENANCE SUPPLIES	44,056		42,409			45,802		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
613.32	MAINTENANCE SUPPLIES	51,356		52,874			57,104		0		0
613.34	MAINTENANCE SUPPLIES	0		0			5,400		0		0
613.35	MAINTENANCE SUPPLIES	15,612		17,019			18,381		0		0
613.49	MAINTENANCE SUPPLIES	54,219		41,375			44,685		0		0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>424,542</b>		<b>407,570</b>			<b>445,576</b>		<b>0</b>		<b>0</b>
621.02	GAS HEAT	51,541		44,179			70,353		0		0
621.03	GAS HEAT	32,907		33,543			51,347		0		0
621.04	GAS HEAT	49,201		37,412			62,028		0		0
621.05	GAS HEAT	41,353		38,696			63,238		0		0
621.06	GAS HEAT	52,424		49,176			73,096		0		0
621.07	GAS HEAT	32,484		38,138			53,393		0		0
621.09	GAS HEAT	68,653		46,951			96,801		0		0
621.10	GAS HEAT	43,869		43,468			66,203		0		0
621.11	GAS HEAT	57,435		52,958			87,178		0		0
621.13	GAS HEAT	76,544		65,928			108,338		0		0
621.14	GAS HEAT	54,913		48,360			80,051		0		0
621.15	GAS HEAT	44,221		38,473			71,794		0		0
621.17	GAS HEAT	61,759		86,071			96,275		0		0
621.21	GAS HEAT	62,840		20,178			67,140		0		0
621.22	GAS HEAT	66,618		57,922			94,533		0		0
621.23	GAS HEAT	145,374		123,743			160,123		0		0
621.24	GAS HEAT	78,482		65,011			113,958		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.26	GAS HEAT	145,660		130,224			215,398		0		0
621.31	GAS HEAT	200,830		216,843			211,912		0		0
621.32	GAS HEAT	221,211		200,333			339,718		0		0
621.34	GAS HEAT	10,128		0			15,000		0		0
621.35	GAS HEAT	30,089		25,762			37,726		0		0
621.49	GAS HEAT	0		15,300			0		0		0
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,628,536</b>		<b>1,478,669</b>			<b>2,235,603</b>		<b>0</b>		<b>0</b>
624.07	OIL HEAT	39,782		3,000			2,200		0		0
624.26	OIL HEAT	14,108		0			0		0		0
624.32	OIL HEAT	11,365		7,500			5,200		0		0
<b>624</b>	<b>OBJECT TOTAL</b>	<b>65,255</b>		<b>10,500</b>			<b>7,400</b>		<b>0</b>		<b>0</b>
626.49	GASOLINE	35,698		25,000			44,623		0		0
690.49	OFFICE SUPPLIES	20,108		10,000			10,800		0		0
739.49	EQUIPMENT NON-INSTRUCT	194,558		103,000			111,240		0		0
890.49	DUES AND FEES	0		5,000			0		0		0
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>27,534,112</b>	<b>159.5</b>	<b>25,211,583</b>	<b>159.5</b>	<b>159.5</b>	<b>28,235,921</b>		<b>0</b>		<b>0</b>
<b>***2601*</b>	<b>PLANT MANAGEMENT</b>										
450.49	CONSTRUCTION SVCS	573,750		558,750			540,000		0		0
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>573,750</b>		<b>558,750</b>			<b>540,000</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023		2023-2024		2023-2024		2023-2024		
		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>031</b>	<b>PROGRAM TOTAL</b>	<b>28,599,383</b>	<b>159.5</b>	<b>26,210,333</b>	<b>159.5</b>	<b>159.5</b>	<b>29,285,921</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
***FUNC*	FUNCTION TITLE	Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
560.46	TUITION	13,406		8,000			13,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>13,406</b>		<b>8,000</b>			<b>13,000</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
112.49	ADMIN. N-C DISCRETIONAR	79,158	1.0	76,410	1.0	1.0	75,000		0		0
114.46	CLERICAL/TECHNICAL SAL	0	3.0	229,558	2.0	2.0	136,159		0		0
114.49	CLERICAL/TECHNICAL SAL	484,063	3.0	252,300	3.5	3.5	297,340		0		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>484,063</b>	<b>6.0</b>	<b>481,858</b>	<b>5.5</b>	<b>5.5</b>	<b>433,499</b>		<b>0</b>		<b>0</b>
321.46	IN-DIST PD - CONTR. SVS	8,608		0			0		0		0
581.46	IN-DISTRICT TRAVEL	9,243		0			0		0		0
581.49	IN-DISTRICT TRAVEL	39		0			0		0		0
<b>581</b>	<b>OBJECT TOTAL</b>	<b>9,282</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
690.46	OFFICE SUPPLIES	2,831		0			0		0		0
691.46	OTHER SUPPLIES	10,469		0			0		0		0
691.49	OTHER SUPPLIES	1,776		0			0		0		0
<b>691</b>	<b>OBJECT TOTAL</b>	<b>12,245</b>		<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
730.46	EQUIPMENT INSTRUCTION	3,938		0			0		0		0
890.46	DUES AND FEES	3,856		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS														
		2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024				
***FUNC*	FUNCTION TITLE	Expense	FTE	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	AMOUNT	BOE Request	FTE	AMOUNT	Final Approval	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>603,981</b>	<b>7.0</b>	<b>558,268</b>	<b>6.5</b>	<b>6.5</b>	<b>508,499</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>															
101.46	TEACHERS SALARY	0	1.0	118,626	1.0				0		0		0		0	
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>	<b>1.0</b>	<b>118,626</b>	<b>1.0</b>				<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>***2300*</b>	<b>SUPPORT SVCS - GNL ADMINIST</b>															
102.46	ADMIN. CERTIFIED	516,202	2.5	454,293	3.5	3.5	677,635		0		0		0		0	
102.49	ADMIN. CERTIFIED	827,275	3.3	828,423	3.3	3.3	915,519		0		0		0		0	
<b>102</b>	<b>OBJECT TOTAL</b>	<b>1,343,477</b>	<b>5.8</b>	<b>1,282,716</b>	<b>6.8</b>	<b>6.8</b>	<b>1,593,154</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
120.49	TEMPORARY P/T SALARY	0		3,000			3,000		0		0		0		0	
580.49	OOD CONFERENCES - PD	28,317		5,000			25,000		0		0		0		0	
690.49	OFFICE SUPPLIES	6,742		2,500			5,000		0		0		0		0	
890.49	DUES AND FEES	2,528		1,684			2,500		0		0		0		0	
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>1,381,064</b>	<b>5.8</b>	<b>1,294,900</b>	<b>6.8</b>	<b>6.8</b>	<b>1,628,654</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>***2510*</b>	<b>CENTRAL SVCS - PUBLIC AFFAIR</b>															
112.49	ADMIN. N-C DISCRETIONAR	130,094	2.0	185,000	2.0	2.0	205,550		0		0		0		0	
114.49	CLERICAL/TECHNICAL SAL	109,063	1.5	106,131	1.0	1.0	81,664		0		0		0		0	
321.49	IN-DIST PD - CONTR. SVS	47,905		95,000			65,000		0		0		0		0	
540.49	ADVERTISING	13,329		13,000			15,000		0		0		0		0	
550.49	PRINTING EXPENSES	10,600		11,000			12,000		0		0		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>550</b>	<b>OBJECT TOTAL</b>	<b>10,600</b>		<b>11,000</b>			<b>12,000</b>		<b>0</b>		<b>0</b>
580.49	OOD CONFERENCES - PD	295		300			300		0		0
643.49	SOFTWARE	20,000		20,000			22,500		0		0
691.49	OTHER SUPPLIES	3,754		11,500			7,500		0		0
<b>2510</b>	<b>FUNCTION TOTAL</b>	<b>335,040</b>	<b>3.5</b>	<b>441,931</b>	<b>3.0</b>	<b>3.0</b>	<b>409,514</b>		<b>0</b>		<b>0</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>2,333,491</b>	<b>17.3</b>	<b>2,421,725</b>	<b>17.3</b>	<b>16.3</b>	<b>2,559,667</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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	182,446	1.0	186,318	1.0	1.0	212,740		0		0
113.49	ADMIN. NON-CERTIFIED	379,086	2.0	395,836	2.0	2.0	407,394		0		0
114.49	CLERICAL/TECHNICAL SAL	396,165	5.5	479,969	6.5	6.5	582,546		0		0
120.49	TEMPORARY P/T SALARY	12,446		15,000			12,576		0		0
321.49	IN-DIST PD - CONTR. SVS	278		10,000			5,000		0		0
330.49	OTHER PROF AND TECH SVS	7,500		0			7,500		0		0
420.49	REPAIR,MAINT & CLEANING	52,346		47,500			55,000		0		0
520.49	INSURANCE - RISK MGMT F	1,735,591		2,152,676			2,407,264		0		0
530.49	TELEPHONE	323,252		348,000			330,000		0		0
531.49	POSTAGE	85,286		115,000			90,000		0		0
540.49	ADVERTISING	11,809		5,500			7,500		0		0
550.49	PRINTING EXPENSES	614,828		635,000			650,000		0		0
580.49	OOD CONFERENCES - PD	0		500			500		0		0
611.49	INSTRUCTIONAL SUPPLIES	159,344		228,500			165,000		0		0
690.49	OFFICE SUPPLIES	16,996		15,500			17,500		0		0
691.49	OTHER SUPPLIES	1,177		3,500			1,250		0		0
730.49	EQUIPMENT INSTRUCTION	152,555		163,500			165,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	19,098		12,500			20,000		0		0
890.49	DUES AND FEES	1,300		1,500			1,300		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 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>4,151,503</b>	<b>8.5</b>	<b>4,816,299</b>	<b>9.5</b>	<b>9.5</b>	<b>5,138,070</b>		<b>0</b>		<b>0</b>
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>4,151,503</b>	<b>8.5</b>	<b>4,816,299</b>	<b>9.5</b>	<b>9.5</b>	<b>5,138,070</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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>***1100* INSTRUCTIONAL</b>											
105.49	CLASS COVERAGE SALARY	1,122,650		1,025,000			1,316,894		0		0
106.49	MATERNITY LEAVE SALARY	1,654,101		1,187,500			1,750,000		0		0
109.49	SUBSTITUTES COVERAGE	2,689,636		2,050,000			2,418,435		0		0
111.49	LONG-TERM SICK LEAVE	1,609,452		1,097,500			1,695,000		0		0
<b>1100</b>	<b>FUNCTION TOTAL</b>	<b>7,075,839</b>		<b>5,360,000</b>			<b>7,180,329</b>		<b>0</b>		<b>0</b>
<b>***1200* ALL SPECIAL EDUCATION</b>											
119.43	SUPPLEMENTAL PARA	101,207		50,000			100,000		0		0
122.49	CLERICAL O/T	24,883		0			25,000		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>126,090</b>		<b>50,000</b>			<b>125,000</b>		<b>0</b>		<b>0</b>
<b>***2202* SUPPORT SVCES - GNL INSTRUCTI</b>											
101.49	TEACHERS SALARY	73,455	.6	73,156	6.6	.6	66,956		0		0
<b>2202</b>	<b>FUNCTION TOTAL</b>	<b>73,455</b>	<b>.6</b>	<b>73,156</b>	<b>6.6</b>	<b>.6</b>	<b>66,956</b>		<b>0</b>		<b>0</b>
<b>***2210* IMPROVE INSTRUCTION</b>											
643.49	SOFTWARE	68,853		68,383			74,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>68,853</b>		<b>68,383</b>			<b>74,000</b>		<b>0</b>		<b>0</b>
<b>***2400* SUPPORT SVCES - S.B.ADMINISTR</b>											
122.49	CLERICAL O/T	553,844		45,000			45,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024			
		Expense		Budget		Adjusted		Supt. Request		BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>553,844</b>		<b>45,000</b>			<b>45,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2500*</b>	<b>CENTRAL SVCES - GNL ADMINIST</b>												
102.49	ADMIN. CERTIFIED	0	1.0	187,687	1.0	1.0	194,347		0		0		0
110.49	RETIREMENT	878,742		845,000			900,000		0		0		0
112.49	ADMIN. N-C DISCRETIONAR	205,191	5.0	454,451	4.5	4.5	510,306		0		0		0
113.49	ADMIN. NON-CERTIFIED	448,440	4.0	456,136	4.0	4.0	455,718		0		0		0
114.49	CLERICAL/TECHNICAL SAL	371,292	6.0	459,666	6.0	6.0	473,792		0		0		0
120.49	TEMPORARY P/T SALARY	53,854		35,000			50,000		0		0		0
122.49	CLERICAL O/T	196,804		125,000			100,000		0		0		0
123.49	POLICE AND FIRE O/T	2,981		50,000			5,000		0		0		0
202.49	HEALTH/HOSPITAL INS	34,635,602		35,067,719			37,865,929		0		0		0
207.49	SOCIAL SECURITY	4,010,525		3,931,490			4,088,750		0		0		0
208.49	UNEMPLOYMENT COMP	51,315		115,000			108,000		0		0		0
215.49	TUITION REIMBURSEMENT	164,615		171,000			171,000		0		0		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			50,000		0		0		0
230.49	PENSION	3,534,000		3,254,057			1,525,129		0		0		0
231.49	OPEB	3,339,000		2,659,539			2,011,000		0		0		0
260.49	WORKERS COMPENSATION	2,189,145		2,410,961			2,416,532		0		0		0
321.49	IN-DIST PD - CONTR. SVS	281,144		309,700			368,500		0		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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	205,729		55,000			100,000		0		0
540.49	ADVERTISING	5,137		5,000			15,000		0		0
541.49	RECRUITMENT/RETENTION	28,222		40,000			75,000		0		0
550.49	PRINTING EXPENSES	0		4,000			5,000		0		0
580.49	OOD CONFERENCES - PD	575		5,000			10,000		0		0
643.49	SOFTWARE	1,808		3,500			2,500		0		0
690.49	OFFICE SUPPLIES	4,085		6,000			5,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	11,391		8,000			7,500		0		0
890.49	DUES AND FEES	5,928		4,416			4,416		0		0
<b>2500</b>	<b>FUNCTION TOTAL</b>	<b>50,655,525</b>	<b>16.0</b>	<b>50,693,322</b>	<b>15.5</b>	<b>15.5</b>	<b>51,518,419</b>		<b>0</b>		<b>0</b>
<b>*** 2590 *</b>	<b>CENTRAL SVCES - MISC. BENEFIT</b>										
230.49	PENSION	0		0			105,000		0		0
<b>2590</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>105,000</b>		<b>0</b>		<b>0</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>58,553,606</b>	<b>16.6</b>	<b>56,289,861</b>	<b>22.1</b>	<b>16.1</b>	<b>59,114,704</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2520*</b>	<b>CENTRAL SVCES - RESEARCH</b>										
114.49	CLERICAL/TECHNICAL SAL	368,271	4.3	390,957	4.3	4.3	426,440		0		0
120.49	TEMPORARY P/T SALARY	0		7,500			0		0		0
321.49	IN-DIST PD - CONTR. SVS	35,203		50,000			50,000		0		0
550.49	PRINTING EXPENSES	1,925		2,500			5,000		0		0
580.49	OOD CONFERENCES - PD	0		5,000			15,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	14,360		0			0		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,000			1,000		0		0
643.49	SOFTWARE	334,009		414,147			404,000		0		0
690.49	OFFICE SUPPLIES	3,489		3,000			5,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	0		5,000			0		0		0
<b>2520</b>	<b>FUNCTION TOTAL</b>	<b>757,257</b>	<b>4.3</b>	<b>879,104</b>	<b>4.3</b>	<b>4.3</b>	<b>906,440</b>		<b>0</b>		<b>0</b>
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>757,257</b>	<b>4.3</b>	<b>879,104</b>	<b>4.3</b>	<b>4.3</b>	<b>906,440</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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>										
321.05	IN-DIST PD - CONTR. SVS	0		1,441			1,286		0		0
531.15	POSTAGE	0		558			359		0		0
611.11	INSTRUCTIONAL SUPPLIES	4,999		2,827			2,800		0		0
611.14	INSTRUCTIONAL SUPPLIES	557		3,000			3,262		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,404		2,742			2,750		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,960</b>		<b>8,569</b>			<b>8,812</b>		<b>0</b>		<b>0</b>
643.04	SOFTWARE	0		487			442		0		0
643.07	SOFTWARE	0		2,000			200		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,487</b>			<b>642</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>6,960</b>		<b>13,055</b>			<b>11,099</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
104.22	TEACHER EXTRA SERVICE	2,566		0			0		0		0
321.21	IN-DIST PD - CONTR. SVS	221		488			390		0		0
321.22	IN-DIST PD - CONTR. SVS	0		5,233			5,000		0		0
321.23	IN-DIST PD - CONTR. SVS	0		1,374			1,271		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>221</b>		<b>7,095</b>			<b>6,661</b>		<b>0</b>		<b>0</b>
440.23	RENTALS	0		4,580			4,332		0		0
580.24	OOD CONFERENCES - PD	500		1,000			1,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0
611.21	INSTRUCTIONAL SUPPLIES	5,582		28,050			24,669		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,528		9,386			8,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	350		2,281			2,110		0		0
611.24	INSTRUCTIONAL SUPPLIES	10,550		12,328			12,328		0		0
611.26	INSTRUCTIONAL SUPPLIES	12,237		12,211			10,400		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>34,247</b>		<b>64,756</b>			<b>57,988</b>		<b>0</b>		<b>0</b>
690.24	OFFICE SUPPLIES	900		900			800		0		0
690.26	OFFICE SUPPLIES	3,870		4,076			3,726		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>4,770</b>		<b>4,976</b>			<b>4,526</b>		<b>0</b>		<b>0</b>
691.22	OTHER SUPPLIES	6		3,140			2,800		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>42,310</b>		<b>85,547</b>			<b>77,307</b>		<b>0</b>		<b>0</b>
<b>*** 1130 *</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
321.31	IN-DIST PD - CONTR. SVS	1,879		5,410			5,100		0		0
531.31	POSTAGE	5,000		5,543			5,600		0		0
580.32	OOD CONFERENCES - PD	7,139		6,389			6,657		0		0
641.35	TEXTBOOKS/WORKBOOKS	0		5,536			5,196		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>14,018</b>		<b>22,878</b>			<b>22,553</b>		<b>0</b>		<b>0</b>

**\*\*\* 2201 \* ADMINISTRATIVE INTERNS**

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
101.04	TEACHERS SALARY	0	1.0	67,848	1.0	1.0	92,953		0		0
101.11	TEACHERS SALARY	54,519	1.0	116,969	1.0	1.0	80,559		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>54,519</b>	<b>2.0</b>	<b>184,817</b>	<b>2.0</b>	<b>2.0</b>	<b>173,512</b>		<b>0</b>		<b>0</b>
<b>2201</b>	<b>FUNCTION TOTAL</b>	<b>54,519</b>	<b>2.0</b>	<b>184,817</b>	<b>2.0</b>	<b>2.0</b>	<b>173,512</b>		<b>0</b>		<b>0</b>
<b>***2400*</b>	<b>SUPPORT SVCS - S.B.ADMINISTR</b>										
102.02	ADMIN. CERTIFIED	352,624	2.0	359,418	2.0	2.0	375,036		0		0
102.03	ADMIN. CERTIFIED	326,378	2.0	354,591	2.0	2.0	373,043		0		0
102.04	ADMIN. CERTIFIED	330,739	2.0	350,819	2.0	2.0	369,257		0		0
102.05	ADMIN. CERTIFIED	350,124	2.0	357,433	2.0	2.0	373,043		0		0
102.06	ADMIN. CERTIFIED	322,904	2.0	354,094	2.0	2.0	372,545		0		0
102.07	ADMIN. CERTIFIED	354,624	2.0	364,162	2.0	2.0	377,029		0		0
102.09	ADMIN. CERTIFIED	350,124	2.0	356,937	2.0	2.0	372,545		0		0
102.10	ADMIN. CERTIFIED	355,124	2.0	361,899	2.0	2.0	373,043		0		0
102.11	ADMIN. CERTIFIED	351,324	2.0	358,128	2.0	2.0	373,741		0		0
102.13	ADMIN. CERTIFIED	353,124	2.0	359,914	2.0	2.0	375,833		0		0
102.14	ADMIN. CERTIFIED	351,824	2.0	359,616	2.0	2.0	375,733		0		0
102.15	ADMIN. CERTIFIED	486,018	3.0	515,835	3.0	3.0	541,117		0		0
102.17	ADMIN. CERTIFIED	352,624	2.0	359,418	2.0	2.0	375,036		0		0
102.21	ADMIN. CERTIFIED	487,843	3.0	513,850	3.0	3.0	535,314		0		0
102.22	ADMIN. CERTIFIED	420,900	3.0	513,161	3.0	3.0	538,327		0		0
102.23	ADMIN. CERTIFIED	459,019	3.0	513,056	3.0	3.0	538,327		0		0
102.24	ADMIN. CERTIFIED	352,124	2.0	359,418	2.0	2.0	375,733		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.26	ADMIN. CERTIFIED	485,476	3.0	514,048	3.0	3.0	537,331		0		0
102.31	ADMIN. CERTIFIED	816,606	5.2	936,798	5.2	5.2	980,579		0		0
102.32	ADMIN. CERTIFIED	887,936	5.0	904,117	5.0	5.0	946,088		0		0
102.35	ADMIN. CERTIFIED	349,824	2.0	356,639	2.0	2.0	372,246		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>8,897,283</b>	<b>53.2</b>	<b>9,423,351</b>	<b>53.2</b>	<b>53.2</b>	<b>9,850,946</b>		<b>0</b>		<b>0</b>
114.02	CLERICAL/TECHNICAL SAL	112,500	2.0	116,777	2.0	2.0	121,950		0		0
114.03	CLERICAL/TECHNICAL SAL	112,834	2.0	119,048	2.0	2.0	122,950		0		0
114.04	CLERICAL/TECHNICAL SAL	107,351	2.0	113,581	2.0	2.0	121,950		0		0
114.05	CLERICAL/TECHNICAL SAL	114,953	2.0	118,948	2.0	2.0	122,500		0		0
114.06	CLERICAL/TECHNICAL SAL	110,208	2.0	114,319	2.0	2.0	120,931		0		0
114.07	CLERICAL/TECHNICAL SAL	113,174	2.0	118,748	2.0	2.0	122,400		0		0
114.09	CLERICAL/TECHNICAL SAL	113,134	2.0	118,748	2.0	2.0	114,501		0		0
114.10	CLERICAL/TECHNICAL SAL	119,426	2.0	123,626	2.0	2.0	127,305		0		0
114.11	CLERICAL/TECHNICAL SAL	121,105	2.0	113,581	2.0	2.0	120,281		0		0
114.13	CLERICAL/TECHNICAL SAL	114,272	2.0	118,398	2.0	2.0	121,950		0		0
114.14	CLERICAL/TECHNICAL SAL	109,324	2.0	115,752	2.0	2.0	120,831		0		0
114.15	CLERICAL/TECHNICAL SAL	115,412	2.0	119,498	2.0	2.0	123,050		0		0
114.17	CLERICAL/TECHNICAL SAL	115,405	2.0	119,398	2.0	2.0	123,050		0		0
114.21	CLERICAL/TECHNICAL SAL	113,324	2.0	119,048	2.0	2.0	122,600		0		0
114.22	CLERICAL/TECHNICAL SAL	106,495	2.0	118,398	2.0	2.0	121,950		0		0
114.23	CLERICAL/TECHNICAL SAL	112,900	2.0	118,948	2.0	2.0	122,600		0		0
114.24	CLERICAL/TECHNICAL SAL	111,727	2.0	117,227	2.0	2.0	122,400		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.26	CLERICAL/TECHNICAL SAL	121,695	2.0	131,176	2.0	2.0	135,092		0		0
114.31	CLERICAL/TECHNICAL SAL	350,626	6.0	367,713	6.0	6.0	382,434		0		0
114.32	CLERICAL/TECHNICAL SAL	358,741	6.0	376,932	6.0	6.0	379,625		0		0
114.34	CLERICAL/TECHNICAL SAL	64,849	1.0	68,306	1.0	1.0	70,336		0		0
114.35	CLERICAL/TECHNICAL SAL	123,591	2.0	127,505	2.0	2.0	131,660		0		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,943,046</b>	<b>51.0</b>	<b>3,075,675</b>	<b>51.0</b>	<b>51.0</b>	<b>3,172,346</b>		<b>0</b>		<b>0</b>
117.03	SECURITY W. SALARY	43,490	1.0	46,284	1.0	1.0	49,360		0		0
117.09	SECURITY W. SALARY	0				1.0	40,948		0		0
117.17	SECURITY W. SALARY	7,499					0		0		0
117.21	SECURITY W. SALARY	92,009	2.0	96,344	2.0	2.0	99,519		0		0
117.22	SECURITY W. SALARY	68,605	2.0	86,340	2.0	1.0	49,660		0		0
117.23	SECURITY W. SALARY	91,491	2.0	96,844	2.0	2.0	99,719		0		0
117.24	SECURITY W. SALARY	47,371	1.0	48,322	1.0	1.0	49,760		0		0
117.26	SECURITY W. SALARY	47,035	1.0	48,322	1.0	1.0	49,760		0		0
117.31	SECURITY W. SALARY	346,508	7.0	342,054	7.0	7.0	352,118		0		0
117.32	SECURITY W. SALARY	331,137	7.0	339,816	7.0	7.0	351,618		0		0
117.34	SECURITY W. SALARY	55,603	1.0	38,118	1.0	1.0	49,960		0		0
117.35	SECURITY W. SALARY	94,206	2.0	96,544	2.0	2.0	99,419		0		0
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,224,954</b>	<b>26.0</b>	<b>1,238,988</b>	<b>26.0</b>	<b>26.0</b>	<b>1,291,841</b>		<b>0</b>		<b>0</b>
124.49	SECURITY WORKER O/T	266,132		190,000			287,000		0		0
321.49	IN-DIST PD - CONTR. SVS	5,000		8,000			18,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
330.32	OTHER PROF AND TECH SVS	500		3,651			3,051		0		0
440.31	RENTALS	6,000		0			6,000		0		0
440.32	RENTALS	4,048		0			6,000		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>10,048</b>		<b>0</b>			<b>12,000</b>		<b>0</b>		<b>0</b>
531.31	POSTAGE	7,922		17,334			17,000		0		0
531.32	POSTAGE	5,860		18,249			17,342		0		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>13,782</b>		<b>35,583</b>			<b>34,342</b>		<b>0</b>		<b>0</b>
550.31	PRINTING EXPENSES	1,283		1,353			1,200		0		0
550.32	PRINTING EXPENSES	5,930		4,563			4,563		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>7,213</b>		<b>5,916</b>			<b>5,763</b>		<b>0</b>		<b>0</b>
581.49	IN-DISTRICT TRAVEL	0		2,000			0		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		0		0
611.31	INSTRUCTIONAL SUPPLIES	18,312		13,143			12,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	0		3,898			3,900		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,055		0			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>19,367</b>		<b>17,541</b>			<b>16,381</b>		<b>0</b>		<b>0</b>
690.02	OFFICE SUPPLIES	687		1,000			1,030		0		0
690.03	OFFICE SUPPLIES	435		423			491		0		0
690.04	OFFICE SUPPLIES	2,029		1,985			1,801		0		0
690.05	OFFICE SUPPLIES	4,510		2,500			2,231		0		0



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		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										
690.06	OFFICE SUPPLIES	494		1,000			1,000		0		0
690.07	OFFICE SUPPLIES	861		1,139			900		0		0
690.09	OFFICE SUPPLIES	8,670		4,637			5,000		0		0
690.10	OFFICE SUPPLIES	0		1,500			1,443		0		0
690.11	OFFICE SUPPLIES	1,229		1,100			1,200		0		0
690.13	OFFICE SUPPLIES	5,136		5,000			5,000		0		0
690.14	OFFICE SUPPLIES	3,305		3,000			3,262		0		0
690.15	OFFICE SUPPLIES	1,429		2,600			3,000		0		0
690.17	OFFICE SUPPLIES	3,380		3,457			3,500		0		0
690.21	OFFICE SUPPLIES	179		1,951			1,716		0		0
690.22	OFFICE SUPPLIES	2,590		4,186			3,500		0		0
690.23	OFFICE SUPPLIES	4,154		6,228			5,500		0		0
690.32	OFFICE SUPPLIES	27,406		25,883			25,883		0		0
690.35	OFFICE SUPPLIES	8,135		6,644			6,235		0		0
690.49	OFFICE SUPPLIES	583		1,000			1,000		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>75,212</b>		<b>75,233</b>			<b>73,692</b>		<b>0</b>		<b>0</b>
691.15	OTHER SUPPLIES	0		0			700		0		0
691.49	OTHER SUPPLIES	35,530		20,000			45,000		0		0
<b>691</b>	<b>OBJECT TOTAL</b>	<b>35,530</b>		<b>20,000</b>			<b>45,700</b>		<b>0</b>		<b>0</b>
730.21	EQUIPMENT INSTRUCTION	0		4,878			3,902		0		0
730.23	EQUIPMENT INSTRUCTION	5,556		8,272			7,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.24	EQUIPMENT INSTRUCTION	3,776		2,100			2,000		0		0
730.26	EQUIPMENT INSTRUCTION	0		1,019			931		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>9,332</b>		<b>16,269</b>			<b>13,833</b>		<b>0</b>		<b>0</b>
739.49	EQUIPMENT NON-INSTRUCT	0		0			300,000		0		0
890.02	DUES AND FEES	0		1,055			1,100		0		0
890.03	DUES AND FEES	478		583			677		0		0
890.04	DUES AND FEES	0		780			708		0		0
890.05	DUES AND FEES	0		1,200			1,071		0		0
890.06	DUES AND FEES	350		354			250		0		0
890.09	DUES AND FEES	276		250			353		0		0
890.14	DUES AND FEES	0		250			272		0		0
890.22	DUES AND FEES	98		277			232		0		0
890.23	DUES AND FEES	0		184			170		0		0
890.24	DUES AND FEES	628		800			800		0		0
890.26	DUES AND FEES	447		254			232		0		0
890.31	DUES AND FEES	10,005		0			0		0		0
890.32	DUES AND FEES	12,790		11,865			12,965		0		0
890.35	DUES AND FEES	2,420		3,923			3,682		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>27,492</b>		<b>21,775</b>			<b>22,512</b>		<b>0</b>		<b>0</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>13,534,891</b>	<b>130.2</b>	<b>14,133,982</b>	<b>130.2</b>	<b>130.2</b>	<b>15,147,407</b>		<b>0</b>		<b>0</b>

\*\*\*2540\* CENTRAL SVCS - BLG SECURITY

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
112.49	ADMIN. N-C DISCRETIONAR	93,969			.5	.5	71,382		0		0
<b>2540</b>	<b>FUNCTION TOTAL</b>	<b>93,969</b>			<b>.5</b>	<b>.5</b>	<b>71,382</b>		<b>0</b>		<b>0</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>13,746,667</b>	<b>132.2</b>	<b>14,440,279</b>	<b>132.7</b>	<b>132.7</b>	<b>15,503,260</b>		<b>0</b>		<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.03	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.04	PUPIL TRANS/FIELD TRIPS	170		1,100			1,100		0		0
511.05	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.06	PUPIL TRANS/FIELD TRIPS	232		1,100			1,100		0		0
511.07	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.09	PUPIL TRANS/FIELD TRIPS	336		0			1,100		0		0
511.10	PUPIL TRANS/FIELD TRIPS	1,529		1,100			1,100		0		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.14	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.17	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.21	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		0		0
511.22	PUPIL TRANS/FIELD TRIPS	5,478		2,200			2,200		0		0
511.23	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		0		0
511.24	PUPIL TRANS/FIELD TRIPS	10,383		2,200			2,200		0		0
511.26	PUPIL TRANS/FIELD TRIPS	3,596		2,200			2,200		0		0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	2,684		3,500			3,500		0		0
511.35	PUPIL TRANS/FIELD TRIPS	0		2,500			2,500		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		4,000			4,000		0		0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>24,408</b>		<b>37,700</b>			<b>38,800</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		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>2704</b>	<b>FUNCTION TOTAL</b>	<b>24,408</b>		<b>37,700</b>			<b>38,800</b>		<b>0</b>		<b>0</b>
<b>***2710*</b>	<b>PUPIL TRANSPORT - MCKINNEY V</b>										
510.49	PUPIL TRANSPORTATION	12,699		60,600			67,820		0		0
<b>2710</b>	<b>FUNCTION TOTAL</b>	<b>12,699</b>		<b>60,600</b>			<b>67,820</b>		<b>0</b>		<b>0</b>
<b>***2712*</b>	<b>PUPIL TRANSPORT - SPED OOD</b>										
510.43	PUPIL TRANSPORTATION	2,606,362		2,822,403			2,873,514		0		0
<b>2712</b>	<b>FUNCTION TOTAL</b>	<b>2,606,362</b>		<b>2,822,403</b>			<b>2,873,514</b>		<b>0</b>		<b>0</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>19,391,311</b>	<b>2.5</b>	<b>20,989,880</b>	<b>2.5</b>	<b>2.5</b>	<b>21,619,763</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2023-2024		2023-2024		2023-2024		
		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>***2700*</b>	<b>PUPIL TRANSPORTATION - REGUL</b>										
510.49	PUPIL TRANSPORTATION	2,538,814		2,543,032			2,589,844		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,538,814</b>		<b>2,543,032</b>			<b>2,589,844</b>		<b>0</b>		<b>0</b>
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>2,538,814</b>		<b>2,543,032</b>			<b>2,589,844</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023		2023-2024		2023-2024		2023-2024		
		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		0				0
<b>2100</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>				<b>0</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>				<b>0</b>



OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>												
101.58	TEACHERS SALARY	292,276	3.0	286,931	3.0	3.0	291,762		0				0
321.55	IN-DIST PD - CONTR. SVS	0		0			7,442		0				0
321.58	IN-DIST PD - CONTR. SVS	5,000		5,000			5,000		0				0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>5,000</b>		<b>5,000</b>			<b>12,442</b>		<b>0</b>				<b>0</b>
611.55	INSTRUCTIONAL SUPPLIES	0		0			7,442		0				0
611.58	INSTRUCTIONAL SUPPLIES	1,812		2,500			2,500		0				0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,812</b>		<b>2,500</b>			<b>9,942</b>		<b>0</b>				<b>0</b>
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>299,088</b>	<b>3.0</b>	<b>294,431</b>	<b>3.0</b>	<b>3.0</b>	<b>314,146</b>		<b>0</b>				<b>0</b>
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>299,088</b>	<b>3.0</b>	<b>294,431</b>	<b>3.0</b>	<b>3.0</b>	<b>314,146</b>		<b>0</b>				<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>292,504,296</b>	<b>2,088.3</b>	<b>301,843,542</b>	<b>2,087.3</b>	<b>2,068.4</b>	<b>313,871,939</b>		<b>0.0</b>	<b>0</b>		<b>0.0</b>	<b>0</b>