

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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	117,312	2.0	120,234	2.0	2.0	130,921		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,944,691	26.0	2,137,099	26.0	27.0	2,239,046		0		0
101.10	TEACHER/KINDERGARTEN	453,092	4.0	389,094	4.0	4.0	402,357		0		0
101.11	TEACHER/LANGUAGE ARTS	85,274	1.0	85,969	1.0	1.0	88,210		0		0
101.13	TEACHER/MUSIC	195,038	2.6	206,107	2.6	2.6	232,022		0		0
101.14	TEACHER/PHYS ED/HEALTH	114,731	2.0	117,519	2.0	2.0	123,082		0		0
101.22	TEACHER/SPECIAL EDUCATION	408,105	4.0	414,238	4.0	4.0	417,705		0		0
101.28	TEACHER/ENGLISH LEARNERS	443,068	4.5	438,356	4.5	4.5	461,104		0		0
102.37	ADMIN. CERTIFIED	352,624	2.0	359,418	2.0	2.0	375,036		0		0
103.21	TCHR SUPPORT SALARY	110,596	2.0	129,460	2.0	2.0	115,402		0		0
103.22	TCHR SUPPORT SALARY	91,274	1.0	93,260	1.0	1.0	95,474		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	112,500	2.0	116,777	2.0	2.0	121,950		0		0
115.10	PARAEDUCATOR SAL	111,100	5.0	163,917	5.0	5.0	201,110		0		0
115.22	PARAEDUCATOR SAL	204,739	6.0	211,231	5.0	4.0	181,745		0		0
115.28	PARAEDUCATOR SAL	126,802	4.0	138,878	4.0	4.0	133,245		0		0
116.31	CUSTODIAL/MECH. SALARY	259,610	4.0	296,772	4.0	4.0	294,568		0		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	91,245		119,370	.0		123,315		0		0
413.31	WATER	4,945		4,832	.0		6,181		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	0		1,897	.0		1,995		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,324		3,500	.0		4,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	22,113		15,000	.0		15,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,635		6,900	.0		7,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	469		950	.0		900		0		0
611.14	INSTRUCTIONAL SUPPLIES	132		800	.0		910		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,017		1,100	.0		1,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	820		1,200	.0		1,500		0		0
613.31	MAINTENANCE SUPPLIES	9,227		9,452	.0		10,208		0		0
621.31	GAS HEAT	51,541		44,179	.0		70,353		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		4,500	.0		5,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		2,000	.0		3,000		0		0
643.06	SOFTWARE	0		3,000	.0		4,000		0		0
690.37	OFFICE SUPPLIES	687		1,000	.0		1,030		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		1,000	.0		1,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,055	.0		1,100		0		0
02	LOCATION TOTAL	5,321,711	72.1	5,641,164	71.1	71.1	5,872,569		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	210,460	2.0	209,112	2.0	2.0	218,124		0		0
101.02	TEACHER/ART	183,403	2.0	181,475	2.0	2.0	185,584		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,153,264	23.0	2,179,327	23.0	24.0	2,176,277		0		0
101.10	TEACHER/KINDERGARTEN	528,876	5.0	524,619	5.0	5.0	527,760		0		0
101.11	TEACHER/LANGUAGE ARTS	217,492	2.0	222,002	2.0	2.0	223,185		0		0
101.13	TEACHER/MUSIC	134,401	1.8	142,517	1.8	1.8	138,430		0		0
101.14	TEACHER/PHYS ED/HEALTH	89,607	2.0	137,920	2.0	2.0	143,928		0		0
101.22	TEACHER/SPECIAL EDUCATION	515,213	6.0	515,332	7.0	7.0	610,321		0		0
101.28	TEACHER/ENGLISH LEARNERS	323,989	3.5	333,358	3.5	3.5	340,955		0		0
102.37	ADMIN. CERTIFIED	326,378	2.0	354,591	2.0	2.0	373,043		0		0
103.21	TCHR SUPPORT SALARY	181,441	2.4	193,218	2.4	2.4	171,661		0		0
103.22	TCHR SUPPORT SALARY	81,011	1.5	92,114	1.5	1.5	94,295		0		0
109.05	SUBSTITUTES COVERAGE	2,957		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	112,834	2.0	119,048	2.0	2.0	122,950		0		0
115.10	PARAEDUCATOR SAL	90,984	4.0	139,957	4.0	4.0	150,662		0		0
115.22	PARAEDUCATOR SAL	326,671	13.0	424,571	16.0	14.0	534,111		0		0
116.31	CUSTODIAL/MECH. SALARY	321,681	4.0	297,672	4.0	4.0	295,091		0		0
117.37	SECURITY W. SALARY	43,490	1.0	46,284	1.0	1.0	49,360		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		4,857	.0		5,640		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	95,668		126,087	.0		126,622		0		0
413.31	WATER	7,366		5,824	.0		9,207		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.01	OOD CONFERENCES - PD	886		5,000	.0		0		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	3,199		1,627	.0		1,674		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,520		1,482	.0		1,721		0		0
611.05	INSTRUCTIONAL SUPPLIES	6,889		7,572	.0		8,793		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,316		3,141	.0		3,648		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,453		1,411	.0		1,639		0		0
611.14	INSTRUCTIONAL SUPPLIES	609		594	.0		690		0		0
611.22	INSTRUCTIONAL SUPPLIES	950		915	.0		1,063		0		0
611.28	INSTRUCTIONAL SUPPLIES	977		1,107	.0		1,286		0		0
613.31	MAINTENANCE SUPPLIES	10,984		11,312	.0		12,217		0		0
621.31	GAS HEAT	32,907		33,543	.0		51,347		0		0
641.05	TEXTBOOKS/WORKBOOKS	9,000		8,742	.0		10,152		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,867		2,964	.0		3,442		0		0
690.37	OFFICE SUPPLIES	435		423	.0		491		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	478		583	.0		677		0		0
03	LOCATION TOTAL	6,023,656	77.2	6,331,401	81.2	80.2	6,597,146		0		0

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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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	180,116	2.0	179,905	2.0	2.0	184,334		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,179,213	23.0	2,099,171	23.0	23.0	1,896,334		0		0
101.10	TEACHER/KINDERGARTEN	409,125	5.0	401,309	5.0	5.0	394,864		0		0
101.11	TEACHER/LANGUAGE ARTS	125,758	1.0	114,143	1.0	1.0	114,062		0		0
101.13	TEACHER/MUSIC	201,290	2.4	202,099	2.4	2.4	162,403		0		0
101.14	TEACHER/PHYS ED/HEALTH	170,749	2.0	172,930	2.0	2.0	175,839		0		0
101.22	TEACHER/SPECIAL EDUCATION	452,588	5.5	476,465	5.5	5.0	464,473		0		0
101.28	TEACHER/ENGLISH LEARNERS	245,719	5.5	393,371	5.5	5.5	439,327		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0	1.0	67,848	1.0	1.0	92,953		0		0
102.37	ADMIN. CERTIFIED	330,739	2.0	350,819	2.0	2.0	369,257		0		0
103.21	TCHR SUPPORT SALARY	194,184	2.0	198,243	2.0	2.0	200,244		0		0
103.22	TCHR SUPPORT SALARY	169,017	1.5	170,969	1.5	1.5	153,162		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	107,351	2.0	113,581	2.0	2.0	121,950		0		0
115.10	PARAEDUCATOR SAL	111,600	3.0	113,264	3.0	3.0	112,812		0		0
115.22	PARAEDUCATOR SAL	448,801	16.0	505,043	14.0	14.0	524,385		0		0
116.31	CUSTODIAL/MECH. SALARY	255,177	4.0	287,374	4.0	4.0	290,084		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		6,666	.0		6,049		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	149,436		136,284	.0		164,134		0		0
413.31	WATER	9,147		9,288	.0		11,434		0		0
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	780		15,500	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	170		1,100	.0		1,100		0		0
580.01	OOD CONFERENCES - PD	0		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	0		1,771	.0		1,545		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
SUPPLIES AND MATERIALS										
611.01	INSTRUCTIONAL SUPPLIES	8,373		8,500	.0		8,500		0	0
611.02	INSTRUCTIONAL SUPPLIES	1,003		1,457	.0		1,322		0	0
611.05	INSTRUCTIONAL SUPPLIES	43,295		12,490	.0		11,335		0	0
611.06	INSTRUCTIONAL SUPPLIES	195		3,331	.0		3,023		0	0
611.13	INSTRUCTIONAL SUPPLIES	675		832	.0		755		0	0
611.14	INSTRUCTIONAL SUPPLIES	1,024		1,041	.0		945		0	0
611.22	INSTRUCTIONAL SUPPLIES	200		1,147	.0		1,041		0	0
611.28	INSTRUCTIONAL SUPPLIES	0		2,208	.0		2,004		0	0
613.31	MAINTENANCE SUPPLIES	10,852		10,211	.0		11,028		0	0
621.31	GAS HEAT	49,201		37,412	.0		62,028		0	0
641.05	TEXTBOOKS/WORKBOOKS	1,675		2,924	.0		2,654		0	0
642.06	LIBRARY BOOK/PERIODICAL	6,429		4,386	.0		3,980		0	0
643.05	SOFTWARE	350		1,462	.0		1,327		0	0
643.37	SOFTWARE	0		487	.0		442		0	0
690.37	OFFICE SUPPLIES	2,029		1,985	.0		1,801		0	0
OTHER OBJECTS										
890.37	DUES AND FEES	0		780	.0		708		0	0
04	LOCATION TOTAL	5,866,261	77.9	6,109,796	75.9	75.4	5,993,638		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	80,167	1.4	106,596	1.0	1.0	91,150		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,588,191	17.0	1,572,306	17.0	15.0	1,394,767		0		0
101.10	TEACHER/KINDERGARTEN	336,020	3.0	340,642	3.0	2.0	227,036		0		0
101.11	TEACHER/LANGUAGE ARTS	206,379	2.0	213,204	2.0	2.0	223,185		0		0
101.13	TEACHER/MUSIC	54,539	1.4	86,217	1.8	1.8	125,353		0		0
101.14	TEACHER/PHYS ED/HEALTH	231,236	2.0	224,493	2.0	2.0	206,843		0		0
101.22	TEACHER/SPECIAL EDUCATION	245,262	4.0	340,297	4.0	4.0	337,856		0		0
101.28	TEACHER/ENGLISH LEARNERS	352,514	3.5	366,139	3.5	3.5	352,727		0		0
102.37	ADMIN. CERTIFIED	350,124	2.0	357,433	2.0	2.0	373,043		0		0
103.21	TCHR SUPPORT SALARY	176,644	2.0	189,964	2.0	2.0	196,046		0		0
103.22	TCHR SUPPORT SALARY	99,990	1.0	113,979	1.0	1.0	113,193		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	114,953	2.0	118,948	2.0	2.0	122,500		0		0
115.10	PARAEDUCATOR SAL	111,901	3.0	113,659	3.0	2.0	96,722		0		0
115.22	PARAEDUCATOR SAL	167,402	7.0	210,207	5.0	5.0	176,853		0		0
116.31	CUSTODIAL/MECH. SALARY	278,964	4.0	297,872	4.0	4.0	296,138		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		1,441	.0		1,286		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	56,178		52,296	.0		65,081		0		0
413.31	WATER	8,427		7,921	.0		10,534		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	1,912		1,310	.0		1,107		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	643		800	.0		714		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	6,927		17,759	.0		15,848		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,274		1,000	.0		892		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		300	.0		268		0		0
611.14	INSTRUCTIONAL SUPPLIES	587		400	.0		357		0		0
611.22	INSTRUCTIONAL SUPPLIES	669		854	.0		762		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,109		500	.0		446		0		0
613.31	MAINTENANCE SUPPLIES	13,540		9,364	.0		10,113		0		0
621.31	GAS HEAT	41,353		38,696	.0		63,238		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		1,785		0		0
642.06	LIBRARY BOOK/PERIODICAL	519		1,000	.0		892		0		0
690.37	OFFICE SUPPLIES	4,510		2,500	.0		2,231		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	883		500	.0		446		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,200	.0		1,071		0		0
05	LOCATION TOTAL	4,532,817	55.3	4,792,897	53.3	49.3	4,511,583		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	97,691	2.0	162,905	1.0	1.0	76,383		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,127,550	21.0	2,080,745	21.0	20.0	2,052,087		0		0
101.10	TEACHER/KINDERGARTEN	463,599	5.0	454,335	5.0	5.0	457,867		0		0
101.11	TEACHER/LANGUAGE ARTS	216,339	2.0	212,771	2.0	2.0	222,067		0		0
101.13	TEACHER/MUSIC	127,128	1.4	124,546	2.4	2.4	185,794		0		0
101.14	TEACHER/PHYS ED/HEALTH	154,953	2.0	195,399	2.0	2.0	211,552		0		0
101.22	TEACHER/SPECIAL EDUCATION	509,040	7.0	609,575	7.0	7.0	638,148		0		0
101.28	TEACHER/ENGLISH LEARNERS	378,306	4.5	446,416	4.5	4.5	469,652		0		0
102.37	ADMIN. CERTIFIED	322,904	2.0	354,094	2.0	2.0	372,545		0		0
103.21	TCHR SUPPORT SALARY	130,422	2.0	132,140	2.0	2.0	117,127		0		0
103.22	TCHR SUPPORT SALARY	96,496	1.5	107,495	1.5	1.5	126,328		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	110,208	2.0	114,319	2.0	2.0	120,931		0		0
115.05	PARAEDUCATOR SAL	0					0		0		0
115.10	PARAEDUCATOR SAL	140,531	3.0	126,436	3.0	3.0	121,061		0		0
115.22	PARAEDUCATOR SAL	464,288	15.0	513,491	17.0	17.0	633,487		0		0
116.31	CUSTODIAL/MECH. SALARY	206,100	4.0	297,322	4.0	4.0	298,683		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	68,314		64,641	.0		78,718		0		0
413.31	WATER	8,771		8,683	.0		10,964		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	232		1,100	.0		1,100		0		0
580.05	OOD CONFERENCES - PD	1,000		1,000	.0		1,200		0		0
590.17	OTHER PURCHASED SERVICE	2,321		1,556	.0		1,584		0		0

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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			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	144		3,000	.0		4,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	19,617		20,733	.0		22,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	251		300	.0		338		0		0
611.14	INSTRUCTIONAL SUPPLIES	149		300	.0		1,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	977		1,200	.0		1,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,300	.0		1,500		0		0
613.31	MAINTENANCE SUPPLIES	10,836		11,015	.0		11,896		0		0
621.31	GAS HEAT	52,424		49,176	.0		73,096		0		0
643.06	SOFTWARE	4,978		5,500	.0		5,500		0		0
690.37	OFFICE SUPPLIES	494		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	350		354	.0		250		0		0
06	LOCATION TOTAL	5,716,413	74.4	6,103,847	76.4	75.4	6,319,358		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	187,345	2.0	209,136	2.0	2.0	182,047		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,062,871	25.0	2,435,773	25.0	21.0	2,100,388		0		0
101.10	TEACHER/KINDERGARTEN	501,423	4.0	438,825	4.0	3.0	352,819		0		0
101.11	TEACHER/LANGUAGE ARTS	229,994	2.0	234,882	2.4	2.4	257,622		0		0
101.13	TEACHER/MUSIC	237,115	2.4	247,302	2.0	2.0	225,393		0		0
101.14	TEACHER/PHYS ED/HEALTH	199,465	2.0	198,057	2.0	2.0	207,243		0		0
101.22	TEACHER/SPECIAL EDUCATION	624,912	8.0	647,031	8.0	8.5	629,912		0		0
101.28	TEACHER/ENGLISH LEARNERS	384,546	1.8	166,194	1.8	1.8	170,290		0		0
102.37	ADMIN. CERTIFIED	354,624	2.0	364,162	2.0	2.0	377,029		0		0
103.21	TCHR SUPPORT SALARY	194,607	3.0	225,080	3.0	3.0	208,550		0		0
103.22	TCHR SUPPORT SALARY	125,913	2.0	130,874	2.0	2.0	114,141		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	113,174	2.0	118,748	2.0	2.0	122,400		0		0
115.10	PARAEDUCATOR SAL	112,565	3.0	114,581	3.0	2.0	97,562		0		0
115.22	PARAEDUCATOR SAL	471,191	15.0	517,530	14.0	12.0	444,361		0		0
115.28	PARAEDUCATOR SAL	74,995		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	348,027	5.0	370,624	5.0	5.0	368,365		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		975	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	81,071		78,599	.0		88,578		0		0
413.31	WATER	4,046		3,651	.0		5,057		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	2,489		1,768	.0		1,440		0		0

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted	Supt. Request	BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	1,683		1,831	.0		1,831		0		0
611.05	INSTRUCTIONAL SUPPLIES	21,661		16,500	.0		18,356		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,058		3,075	.0		3,075		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,211		1,221	.0		1,221		0		0
611.14	INSTRUCTIONAL SUPPLIES	516		514	.0		514		0		0
611.22	INSTRUCTIONAL SUPPLIES	972		1,367	.0		1,367		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,495		1,708	.0		1,500		0		0
613.31	MAINTENANCE SUPPLIES	10,982		11,015	.0		11,896		0		0
621.31	GAS HEAT	32,484		38,138	.0		53,393		0		0
624.31	OIL HEAT	39,782		3,000	.0		2,200		0		0
643.37	SOFTWARE	0		2,000	.0		200		0		0
690.37	OFFICE SUPPLIES	861		1,139	.0		900		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		10,000	.0		5,000		0		0
07	LOCATION TOTAL	6,427,078	79.2	6,596,400	78.2	70.7	6,055,750		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	27,181	1.0	56,927	1.0	1.0	49,290		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	218,543	1.0	144,530	1.0	1.0	64,247		0		0
101.07	TEACHER/WORLD LANGUAGES	131,386	2.0	143,897	2.0	3.0	261,726		0		0
101.10	TEACHER/KINDERGARTEN	428,202	5.0	422,697	5.0	5.0	383,584		0		0
101.11	TEACHER/LANGUAGE ARTS	274,283	1.5	156,605	1.5	1.5	159,108		0		0
101.13	TEACHER/MUSIC	192,763	2.7	229,178	3.0	3.0	301,122		0		0
101.14	TEACHER/PHYS ED/HEALTH	142,049	2.5	176,995	2.2	2.2	146,185		0		0
101.22	TEACHER/SPECIAL EDUCATION	576,840	9.0	693,057	9.0	10.0	824,631		0		0
101.28	TEACHER/ENGLISH LEARNERS	58,852	.5	56,286	.5	.5	56,348		0		0
102.37	ADMIN. CERTIFIED	350,124	2.0	356,937	2.0	2.0	372,545		0		0
103.21	TCHR SUPPORT SALARY	156,808	2.4	163,663	2.4	2.4	164,986		0		0
103.22	TCHR SUPPORT SALARY	83,255	1.5	118,239	1.5	1.5	115,817		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	113,134	2.0	118,748	2.0	2.0	114,501		0		0
115.10	PARAEDUCATOR SAL	111,718	3.0	113,461	3.0	3.0	120,710		0		0
115.22	PARAEDUCATOR SAL	481,726	17.0	542,036	18.0	18.0	678,369		0		0
116.31	CUSTODIAL/MECH. SALARY	225,605	4.0	286,924	4.0	4.0	325,055		0		0
117.37	SECURITY W. SALARY	0			.0	1.0	40,948		0		0
120.14	TEMPORARY P/T SALARY	0			.0		15,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	161,097		121,208	.0		139,319		0		0
413.31	WATER	10,282		7,654	.0		12,853		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	336		0	.0		1,100		0		0
580.05	OOD CONFERENCES - PD	0		5,000	.0		5,200		0		0
590.17	OTHER PURCHASED SERVICE	8,372		2,282	.0		4,182		0		0

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	850		6,000	.0		6,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	15,689		16,000	.0		13,200		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		5,000	.0		4,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,200		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,141		1,500	.0		1,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,385		1,500	.0		1,200		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		0		0
611.22	INSTRUCTIONAL SUPPLIES	818		4,400	.0		4,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		200	.0		250		0		0
613.31	MAINTENANCE SUPPLIES	18,413		16,236	.0		17,535		0		0
621.31	GAS HEAT	68,653		46,951	.0		96,801		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,787		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	5,126		2,500	.0		4,000		0		0
690.37	OFFICE SUPPLIES	8,670		4,637	.0		5,000		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	14,554		2,500	.0		5,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	276		250	.0		353		0		0
09	LOCATION TOTAL	3,891,918	57.1	4,027,498	58.1	61.1	4,522,165		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	175,420	2.0	174,561	2.0	2.0	181,495		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,451,815	15.0	1,319,654	15.0	15.0	1,310,804		0		0
101.07	TEACHER/WORLD LANGUAGES	5,013	.2	13,858	.2	.2	13,820		0		0
101.10	TEACHER/KINDERGARTEN	405,664	4.0	407,383	4.0	4.0	375,838		0		0
101.11	TEACHER/LANGUAGE ARTS	228,607	2.0	225,817	2.0	2.0	227,550		0		0
101.13	TEACHER/MUSIC	144,244	2.6	186,345	2.6	2.6	162,906		0		0
101.14	TEACHER/PHYS ED/HEALTH	176,293	2.0	187,227	2.0	2.0	108,984		0		0
101.22	TEACHER/SPECIAL EDUCATION	412,515	4.6	418,809	4.0	4.0	366,023		0		0
101.26	TEACHER/SRBI	0		0	.6	.6	59,976		0		0
101.28	TEACHER/ENGLISH LEARNERS	116,689	1.2	126,163	1.0	.5	80,481		0		0
102.37	ADMIN. CERTIFIED	355,124	2.0	361,899	2.0	2.0	373,043		0		0
103.21	TCHR SUPPORT SALARY	161,537	2.0	191,060	2.0	2.0	193,140		0		0
103.22	TCHR SUPPORT SALARY	115,557	1.0	115,197	1.0	1.0	114,577		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	119,426	2.0	123,626	2.0	2.0	127,305		0		0
115.10	PARAEDUCATOR SAL	37,400	1.0	37,952	1.0	1.0	40,367		0		0
115.22	PARAEDUCATOR SAL	70,754	3.0	98,116	6.0	5.0	198,583		0		0
116.31	CUSTODIAL/MECH. SALARY	269,191	4.0	297,422	4.0	4.0	296,042		0		0
120.14	TEMPORARY P/T SALARY	0		0	.0		15,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	227,876		257,271	.0		228,995		0		0
413.31	WATER	8,328		6,404	.0		10,409		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,529		1,100	.0		1,100		0		0
580.05	OOD CONFERENCES - PD	802		13,500	.0		12,987		0		0
590.17	OTHER PURCHASED SERVICE	2,402		2,272	.0		3,871		0		0

SUPPLIES AND MATERIALS

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	1,533		2,400	.0		2,308		0		0
611.05	INSTRUCTIONAL SUPPLIES	15,878		14,742	.0		14,182		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,452		10,700	.0		10,293		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		500	.0		481		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		500	.0		481		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		500	.0		481		0		0
611.13	INSTRUCTIONAL SUPPLIES	495		1,000	.0		962		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,000	.0		962		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		500	.0		481		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		500	.0		481		0		0
611.22	INSTRUCTIONAL SUPPLIES	483		1,400	.0		1,347		0		0
611.28	INSTRUCTIONAL SUPPLIES	572		500	.0		481		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		1,000	.0		962		0		0
613.31	MAINTENANCE SUPPLIES	15,749		14,320	.0		15,466		0		0
621.31	GAS HEAT	43,869		43,468	.0		66,203		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,886		0		0
690.37	OFFICE SUPPLIES	0		1,500	.0		1,443		0		0
OTHER OBJECTS											
10	LOCATION TOTAL	4,569,217	48.6	4,663,166	51.4	49.9	4,623,196		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	76,161	2.0	141,061	2.0	2.0	135,771		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,109,056	24.0	2,112,236	24.0	22.0	1,960,598		0		0
101.10	TEACHER/KINDERGARTEN	389,368	4.0	354,582	4.0	3.0	297,722		0		0
101.11	TEACHER/LANGUAGE ARTS	270,514	2.5	262,869	2.5	2.5	264,702		0		0
101.13	TEACHER/MUSIC	218,314	2.4	217,882	2.4	2.4	222,533		0		0
101.14	TEACHER/PHYS ED/HEALTH	126,953	2.0	150,168	2.0	2.0	172,206		0		0
101.22	TEACHER/SPECIAL EDUCATION	581,992	7.0	536,986	8.0	7.0	600,831		0		0
101.28	TEACHER/ENGLISH LEARNERS	353,942	4.5	371,136	4.5	4.5	378,013		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	54,519	1.0	116,969	1.0	1.0	80,559		0		0
102.37	ADMIN. CERTIFIED	351,324	2.0	358,128	2.0	2.0	373,741		0		0
103.21	TCHR SUPPORT SALARY	194,198	2.5	214,585	2.5	2.5	215,195		0		0
103.22	TCHR SUPPORT SALARY	108,712	2.0	140,788	2.0	2.5	181,476		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	121,105	2.0	113,581	2.0	2.0	120,281		0		0
115.10	PARAEDUCATOR SAL	111,886	3.0	113,560	3.0	2.0	96,820		0		0
115.22	PARAEDUCATOR SAL	443,238	15.0	514,336	15.0	15.0	601,293		0		0
116.31	CUSTODIAL/MECH. SALARY	348,725	5.0	370,224	5.0	5.0	352,849		0		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	81,556		89,000	.0		110,222		0		0
413.31	WATER	5,948		3,973	.0		7,435		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	3,382		1,765	.0		1,617		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,390		3,757	.0		3,500		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	10,274		11,271	.0		11,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,679		8,454	.0		8,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,677		1,878	.0		1,900		0		0
611.14	INSTRUCTIONAL SUPPLIES	817		939	.0		1,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,202		1,597	.0		1,600		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,617		1,785	.0		1,800		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,999		2,827	.0		2,800		0		0
613.31	MAINTENANCE SUPPLIES	10,694		11,015	.0		11,896		0		0
621.31	GAS HEAT	57,435		52,958	.0		87,178		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,142		6,597	.0		6,000		0		0
690.37	OFFICE SUPPLIES	1,229		1,100	.0		1,200		0		0
11	LOCATION TOTAL	6,056,048	80.9	6,289,107	81.9	77.4	6,312,838		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
323.22	PUPIL SERVICES	199,320		310,000	.0		310,000		0		0
12	LOCATION TOTAL	199,320		310,000		.0	310,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	56,293	1.8	125,171	2.0	2.0	135,097		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,809,319	22.0	1,836,251	22.0	23.0	1,951,270		0		0
101.10	TEACHER/KINDERGARTEN	394,867	4.0	332,390	4.0	4.0	349,888		0		0
101.11	TEACHER/LANGUAGE ARTS	211,593	2.0	214,389	2.0	2.0	224,549		0		0
101.13	TEACHER/MUSIC	230,096	2.6	225,525	2.0	2.0	207,746		0		0
101.14	TEACHER/PHYS ED/HEALTH	182,539	2.0	222,002	2.4	2.4	250,917		0		0
101.22	TEACHER/SPECIAL EDUCATION	479,178	7.5	582,405	7.5	8.0	622,494		0		0
101.28	TEACHER/ENGLISH LEARNERS	404,560	4.5	409,622	4.5	4.5	411,127		0		0
102.37	ADMIN. CERTIFIED	353,124	2.0	359,914	2.0	2.0	375,833		0		0
103.21	TCHR SUPPORT SALARY	197,512	2.2	203,017	2.2	2.2	205,539		0		0
103.22	TCHR SUPPORT SALARY	57,919	1.5	93,202	1.5	1.5	94,789		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	114,272	2.0	118,398	2.0	2.0	121,950		0		0
115.10	PARAEDUCATOR SAL	112,479	3.0	114,187	3.0	3.0	121,452		0		0
115.22	PARAEDUCATOR SAL	421,319	16.0	526,493	18.0	14.0	547,084		0		0
116.31	CUSTODIAL/MECH. SALARY	308,778	4.0	294,767	4.0	4.0	295,329		0		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,656		113,020	.0		113,244		0		0
413.31	WATER	11,198		10,884	.0		13,998		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
590.17	OTHER PURCHASED SERVICE	2,431		1,728	.0		1,740		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,193		2,500	.0		2,500		0		0
611.05	INSTRUCTIONAL SUPPLIES	11,186		16,800	.0		21,064		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.06	INSTRUCTIONAL SUPPLIES	3,368		3,000	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	85		500	.0		750		0		0
611.14	INSTRUCTIONAL SUPPLIES	89		500	.0		750		0		0
611.22	INSTRUCTIONAL SUPPLIES	968		2,000	.0		3,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,385		1,500	.0		1,500		0		0
613.31	MAINTENANCE SUPPLIES	14,262		12,117	.0		13,086		0		0
621.31	GAS HEAT	76,544		65,928	.0		108,338		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		3,500	.0		2,000		0		0
690.37	OFFICE SUPPLIES	5,136		5,000	.0		5,000		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		4,000	.0		0		0		0
13	LOCATION TOTAL	5,550,349	77.1	5,901,810	79.1	76.6	6,208,134		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	163,916	2.0	161,473	2.0	2.0	151,333		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,958,212	23.0	1,975,617	23.0	24.0	2,002,045		0		0
101.10	TEACHER/KINDERGARTEN	434,510	4.0	429,569	4.0	4.0	363,961		0		0
101.11	TEACHER/LANGUAGE ARTS	192,672	2.0	197,818	2.0	2.0	218,676		0		0
101.13	TEACHER/MUSIC	163,866	2.6	223,509	2.6	2.6	209,900		0		0
101.14	TEACHER/PHYS ED/HEALTH	131,031	1.8	135,092	1.8	1.8	142,501		0		0
101.22	TEACHER/SPECIAL EDUCATION	333,126	4.0	385,625	4.0	3.0	309,193		0		0
101.28	TEACHER/ENGLISH LEARNERS	452,120	5.5	551,282	5.5	6.5	645,475		0		0
102.37	ADMIN. CERTIFIED	351,824	2.0	359,616	2.0	2.0	375,733		0		0
103.21	TCHR SUPPORT SALARY	204,632	2.5	239,411	2.5	2.5	240,285		0		0
103.22	TCHR SUPPORT SALARY	81,801	1.0	85,586	1.0	1.0	86,851		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	109,324	2.0	115,752	2.0	2.0	120,831		0		0
115.10	PARAEDUCATOR SAL	113,822	2.0	88,910	2.0	2.0	80,637		0		0
115.22	PARAEDUCATOR SAL	113,281	4.0	140,742	8.0	8.0	311,134		0		0
115.28	PARAEDUCATOR SAL	0	2.0	75,115	2.0	2.0	72,683		0		0
116.31	CUSTODIAL/MECH. SALARY	342,497	5.0	365,483	5.0	5.0	358,380		0		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	1,702		2,500	.0		2,718		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	91,480		114,189	.0		108,673		0		0
413.31	WATER	5,751		4,593	.0		7,189		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.05	OOD CONFERENCES - PD	999		1,000	.0		1,087		0		0
590.17	OTHER PURCHASED SERVICE	2,579		1,753	.0		1,809		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		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,739		2,500	.0		2,718		0		0
611.05	INSTRUCTIONAL SUPPLIES	16,212		17,000	.0		18,483		0		0
611.06	INSTRUCTIONAL SUPPLIES	810		1,800	.0		1,957		0		0
611.13	INSTRUCTIONAL SUPPLIES	609		800	.0		870		0		0
611.14	INSTRUCTIONAL SUPPLIES	487		800	.0		870		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,280		1,300	.0		1,413		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,267		1,300	.0		1,413		0		0
611.37	INSTRUCTIONAL SUPPLIES	557		3,000	.0		3,262		0		0
613.31	MAINTENANCE SUPPLIES	11,759		12,117	.0		13,086		0		0
621.31	GAS HEAT	54,913		48,360	.0		80,051		0		0
643.06	SOFTWARE	2,658		3,000	.0		3,262		0		0
690.37	OFFICE SUPPLIES	3,305		3,000	.0		3,262		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	243		1,328	.0		1,444		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		250	.0		272		0		0
14	LOCATION TOTAL	5,345,984	65.4	5,752,290	69.4	70.4	5,944,557		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	166,585	2.0	163,577	2.0	2.0	166,412		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,022,884	26.0	2,044,455	26.0	26.0	2,131,080		0		0
101.10	TEACHER/KINDERGARTEN	406,878	6.0	472,463	6.0	5.0	433,232		0		0
101.11	TEACHER/LANGUAGE ARTS	224,678	2.0	222,947	2.0	2.0	224,310		0		0
101.13	TEACHER/MUSIC	216,352	2.8	214,545	2.8	2.8	229,455		0		0
101.14	TEACHER/PHYS ED/HEALTH	193,572	2.0	191,638	2.0	2.0	151,625		0		0
101.22	TEACHER/SPECIAL EDUCATION	623,893	9.0	689,056	9.0	9.0	666,125		0		0
101.28	TEACHER/ENGLISH LEARNERS	232,720	3.5	239,729	3.5	3.5	232,756		0		0
102.37	ADMIN. CERTIFIED	486,018	3.0	515,835	3.0	3.0	541,117		0		0
103.21	TCHR SUPPORT SALARY	194,388	2.5	214,585	2.5	2.5	207,765		0		0
103.22	TCHR SUPPORT SALARY	169,445	2.5	219,524	2.5	2.5	209,371		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	115,412	2.0	119,498	2.0	2.0	123,050		0		0
115.10	PARAEDUCATOR SAL	142,901	3.0	126,597	3.0	2.0	86,330		0		0
115.22	PARAEDUCATOR SAL	777,407	24.0	840,055	22.0	22.0	911,853		0		0
116.31	CUSTODIAL/MECH. SALARY	283,425	4.0	297,972	4.0	4.0	295,614		0		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	104,680		113,316	.0		135,652		0		0
413.31	WATER	8,343		7,104	.0		10,429		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
531.37	POSTAGE	0		558	.0		359		0		0
580.01	OOD CONFERENCES - PD	180		0	.0		0		0		0
580.05	OOD CONFERENCES - PD	0		0	.0		675		0		0
590.17	OTHER PURCHASED SERVICE	0		1,913	.0		1,854		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,248		3,000	.0		3,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,275		18,161	.0		18,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,030		8,550	.0		8,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		300	.0		300		0		0
611.14	INSTRUCTIONAL SUPPLIES	773		650	.0		650		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,297		1,430	.0		1,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	829		1,430	.0		1,500		0		0
613.31	MAINTENANCE SUPPLIES	10,696		11,015	.0		11,896		0		0
621.31	GAS HEAT	44,221		38,473	.0		71,794		0		0
642.06	LIBRARY BOOK/PERIODICAL	1,327		1,500	.0		1,000		0		0
643.06	SOFTWARE	995		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	1,429		2,600	.0		3,000		0		0
691.37	OTHER SUPPLIES	0		0	.0		700		0		0
15	LOCATION TOTAL	6,455,881	94.3	6,788,576	92.3	90.3	6,886,504		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	311,072	9.0	961,787	9.0	9.0	968,363		0		0
101.02	TEACHER/ART	207,039	2.0	205,745	2.0	2.0	172,586		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,281,816	25.0	1,974,696	25.0	21.0	1,619,854		0		0
101.10	TEACHER/KINDERGARTEN	594,375	6.0	483,912	6.0	5.0	402,184		0		0
101.11	TEACHER/LANGUAGE ARTS	91,034	1.0	93,196	1.0	1.0	56,963		0		0
101.13	TEACHER/MUSIC	183,574	2.0	181,678	2.0	2.0	186,524		0		0
101.14	TEACHER/PHYS ED/HEALTH	186,230	2.0	184,324	2.0	2.0	189,330		0		0
101.22	TEACHER/SPECIAL EDUCATION	374,847	6.5	454,922	6.5	7.0	543,684		0		0
101.28	TEACHER/ENGLISH LEARNERS	172,862	1.5	140,569	1.5	1.0	100,943		0		0
102.37	ADMIN. CERTIFIED	352,624	2.0	359,418	2.0	2.0	375,036		0		0
103.21	TCHR SUPPORT SALARY	236,916	2.0	236,152	2.0	2.0	235,239		0		0
103.22	TCHR SUPPORT SALARY	83,822	1.5	95,132	1.5	1.5	101,921		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	115,405	2.0	119,398	2.0	2.0	123,050		0		0
115.10	PARAEDUCATOR SAL	74,693	3.0	101,016	3.0	2.0	83,805		0		0
115.22	PARAEDUCATOR SAL	467,753	16.0	539,131	22.0	22.0	857,714		0		0
116.31	CUSTODIAL/MECH. SALARY	274,029	4.0	297,772	4.0	4.0	295,805		0		0
117.37	SECURITY W. SALARY	7,499					0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	174,624		155,695	.0		226,875		0		0
413.31	WATER	10,253		8,647	.0		12,816		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.01	OOD CONFERENCES - PD	1,350		1,350	.0		1,350		0		0
590.17	OTHER PURCHASED SERVICE	0		1,605	.0		1,536		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,193		3,179	.0		3,206		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		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	14,732		15,793	.0		16,800		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,916		2,411	.0		3,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	493		723	.0		750		0		0
611.14	INSTRUCTIONAL SUPPLIES	408		483	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	917		897	.0		900		0		0
611.28	INSTRUCTIONAL SUPPLIES	599		600	.0		600		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,404		2,742	.0		2,750		0		0
613.31	MAINTENANCE SUPPLIES	17,623		18,153	.0		19,605		0		0
621.31	GAS HEAT	61,759		86,071	.0		96,275		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,000		2,963	.0		3,200		0		0
690.37	OFFICE SUPPLIES	3,380		3,457	.0		3,500		0		0
EQUIPMENT											
17	LOCATION TOTAL	6,313,241	85.5	6,734,717	91.5	85.5	6,707,764		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			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.02	TEACHER/ART	196,463	2.0	194,436	2.0	2.0	154,770		0	0
101.07	TEACHER/WORLD LANGUAGES	91,121	1.0	96,092	1.0	1.0	103,911		0	0
101.11	TEACHER/LANGUAGE ARTS	582,245	8.0	693,685	8.0	8.0	640,527		0	0
101.12	TEACHER/MATHEMATICS	681,642	7.0	681,047	7.0	7.0	667,610		0	0
101.13	TEACHER/MUSIC	203,749	2.0	175,755	2.0	2.0	180,991		0	0
101.14	TEACHER/PHYS ED/HEALTH	291,523	3.0	288,013	2.5	2.5	239,942		0	0
101.15	TEACHER/SCIENCE	468,758	6.0	395,561	6.0	6.0	430,368		0	0
101.16	TEACHER/SOCIAL STUDIES	589,248	6.0	586,459	6.0	6.0	591,715		0	0
101.19	TEACHER/CTE	139,954	2.0	140,547	2.0	2.0	142,741		0	0
101.21	TEACHER/STUDENT SUPPORT SVCS	203,823	2.5	206,268	2.0	2.0	181,081		0	0
101.22	TEACHER/SPECIAL EDUCATION	773,760	11.0	925,102	11.0	12.0	928,758		0	0
101.28	TEACHER/ENGLISH LEARNERS	134,389	2.0	158,253	2.0	2.0	167,533		0	0
102.37	ADMIN. CERTIFIED	487,843	3.0	513,850	3.0	3.0	535,314		0	0
103.21	TCHR SUPPORT SALARY	169,634	2.5	175,568	2.5	2.5	179,590		0	0
103.22	TCHR SUPPORT SALARY	63,391	1.0	67,463	1.0	1.5	104,386		0	0
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL SAL	113,324	2.0	119,048	2.0	2.0	122,600		0	0
115.22	PARAEDUCATOR SAL	247,148	9.0	291,725	6.0	6.0	241,625		0	0
116.31	CUSTODIAL/MECH. SALARY	463,955	7.0	506,380	7.0	7.0	508,289		0	0
117.37	SECURITY W. SALARY	92,009	2.0	96,344	2.0	2.0	99,519		0	0
120.14	TEMPORARY P/T SALARY	13,497		14,897	.0		15,000		0	0
120.17	TEMPORARY P/T SALARY	4,044		1,500	.0		0		0	0
PURCHASED PROF/TECH SVCS										
321.37	IN-DIST PD - CONTR. SVS	221		488	.0		390		0	0
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	129,842		146,847	.0		174,452		0	0
413.31	WATER	7,573		7,043	.0		9,467		0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200		.0	2,200		0		0
590.17	OTHER PURCHASED SERVICE	5,674		4,517		.0	3,996		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,102		1,417		.0	1,400		0		0
611.06	INSTRUCTIONAL SUPPLIES	6,060		2,501		.0	2,500		0		0
611.07	INSTRUCTIONAL SUPPLIES	197		292		.0	233		0		0
611.11	INSTRUCTIONAL SUPPLIES	0		833		.0	666		0		0
611.12	INSTRUCTIONAL SUPPLIES	290		833		.0	666		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,765		1,250		.0	1,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,605		833		.0	666		0		0
611.15	INSTRUCTIONAL SUPPLIES	12		833		.0	666		0		0
611.16	INSTRUCTIONAL SUPPLIES	328		833		.0	666		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		250		.0	200		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		833		.0	666		0		0
611.22	INSTRUCTIONAL SUPPLIES	212		833		.0	666		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		833		.0	666		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,582		28,050		.0	24,669		0		0
613.31	MAINTENANCE SUPPLIES	18,175		18,721		.0	20,219		0		0
621.31	GAS HEAT	62,840		20,178		.0	67,140		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		488		.0	390		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		488		.0	390		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		488		.0	390		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		488		.0	390		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		488		.0	390		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		488		.0	390		0		0
690.37	OFFICE SUPPLIES	179		1,951		.0	1,716		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		4,878		.0	3,902		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
21	LOCATION TOTAL	6,254,177	79.0	6,578,168	75.0	76.5	6,557,422		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	152,868	2.0	156,158	2.0	2.0	161,882		0		0
101.07	TEACHER/WORLD LANGUAGES	69,020	2.0	127,773	2.0	2.0	109,722		0		0
101.11	TEACHER/LANGUAGE ARTS	661,551	7.5	662,048	7.5	7.5	678,219		0		0
101.12	TEACHER/MATHEMATICS	521,843	8.0	672,812	8.0	8.0	591,327		0		0
101.13	TEACHER/MUSIC	168,755	2.0	165,363	2.0	2.0	115,965		0		0
101.14	TEACHER/PHYS ED/HEALTH	292,530	3.0	304,571	3.0	3.0	324,269		0		0
101.15	TEACHER/SCIENCE	554,724	6.0	544,404	6.0	6.0	555,039		0		0
101.16	TEACHER/SOCIAL STUDIES	564,934	6.0	562,002	6.0	6.0	512,341		0		0
101.19	TEACHER/CTE	112,491	1.0	111,946	1.0	1.0	112,717		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	106,149	2.0	142,625	2.0	2.0	153,005		0		0
101.22	TEACHER/SPECIAL EDUCATION	752,079	8.5	795,434	8.5	8.5	735,069		0		0
101.28	TEACHER/ENGLISH LEARNERS	117,677	1.5	142,949	2.0	2.0	144,887		0		0
102.37	ADMIN. CERTIFIED	420,900	3.0	513,161	3.0	3.0	538,327		0		0
103.21	TCHR SUPPORT SALARY	206,018	2.0	207,177	2.0	2.0	212,617		0		0
103.22	TCHR SUPPORT SALARY	66,125	1.5	101,837	1.5	1.5	100,047		0		0
104.37	TEACHER EXTRA SERVICE	2,566		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	106,495	2.0	118,398	2.0	2.0	121,950		0		0
115.22	PARAEDUCATOR SAL	249,561	8.0	300,982	9.0	9.0	367,260		0		0
116.31	CUSTODIAL/MECH. SALARY	389,570	6.0	437,766	6.0	6.0	430,274		0		0
117.37	SECURITY W. SALARY	68,605	2.0	86,340	2.0	1.0	49,660		0		0
120.14	TEMPORARY P/T SALARY	7,944		14,897	.0		15,000		0		0
120.17	TEMPORARY P/T SALARY	0		1,500	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		5,233	.0		5,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	43,345		50,910	.0		60,905		0		0
413.31	WATER	4,747		5,014	.0		5,933		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,478		2,200	.0		2,200		0		0
590.17	OTHER PURCHASED SERVICE	0		4,661	.0		4,212		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,701		2,972	.0		2,600		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		339	.0		400		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		1,356	.0		1,300		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		678	.0		650		0		0
611.17	INSTRUCTIONAL SUPPLIES	17,863		2,374	.0		2,200		0		0
611.19	INSTRUCTIONAL SUPPLIES	2,890		7,822	.0		7,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,943	.0		1,750		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,283	.0		1,200		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,528		9,386	.0		8,000		0		0
613.31	MAINTENANCE SUPPLIES	12,569		13,049	.0		14,093		0		0
621.31	GAS HEAT	66,618		57,922	.0		94,533		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		662	.0		650		0		0
690.37	OFFICE SUPPLIES	2,590		4,186	.0		3,500		0		0
691.37	OTHER SUPPLIES	6		3,140	.0		2,800		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		6,698	.0		6,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	98		277	.0		232		0		0
22	LOCATION TOTAL	5,756,838	74.0	6,352,248	75.5	74.5	6,255,235		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	177,188	2.0	177,012	2.0	2.0	182,100		0		0
101.07	TEACHER/WORLD LANGUAGES	164,044	2.0	162,544	2.0	2.0	140,697		0		0
101.11	TEACHER/LANGUAGE ARTS	783,426	8.0	780,479	8.0	8.0	814,480		0		0
101.12	TEACHER/MATHEMATICS	709,324	8.0	679,941	8.0	8.0	681,811		0		0
101.13	TEACHER/MUSIC	174,052	2.5	213,263	2.0	2.0	196,344		0		0
101.14	TEACHER/PHYS ED/HEALTH	306,641	3.5	309,187	4.0	4.0	342,436		0		0
101.15	TEACHER/SCIENCE	392,060	5.0	462,828	5.0	5.0	461,691		0		0
101.16	TEACHER/SOCIAL STUDIES	538,276	6.0	536,459	6.0	6.0	498,323		0		0
101.19	TEACHER/CTE	81,606	1.0	82,249	1.0	1.0	85,441		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	218,295	2.0	216,488	2.0	2.0	224,265		0		0
101.22	TEACHER/SPECIAL EDUCATION	797,935	9.0	788,241	9.0	9.0	694,149		0		0
101.28	TEACHER/ENGLISH LEARNERS	494,462	8.0	566,536	8.0	8.0	591,550		0		0
102.37	ADMIN. CERTIFIED	459,019	3.0	513,056	3.0	3.0	538,327		0		0
103.21	TCHR SUPPORT SALARY	300,480	3.2	309,629	3.2	3.2	311,881		0		0
103.22	TCHR SUPPORT SALARY	77,698	1.0	82,901	1.0	1.0	84,220		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	112,900	2.0	118,948	2.0	2.0	122,600		0		0
115.22	PARAEDUCATOR SAL	202,601	7.0	240,524	6.0	6.0	242,964		0		0
115.28	PARAEDUCATOR SAL	185,919	5.0	189,043	4.0	4.0	154,020		0		0
116.31	CUSTODIAL/MECH. SALARY	425,269	6.0	437,056	6.0	6.0	430,274		0		0
117.37	SECURITY W. SALARY	91,491	2.0	96,844	2.0	2.0	99,719		0		0
120.14	TEMPORARY P/T SALARY	12,180		14,897	.0		15,000		0		0
120.17	TEMPORARY P/T SALARY	0		1,500	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		1,374	.0		1,271		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	98,579		95,878	.0		124,181		0		0
413.31	WATER	7,278		7,370	.0		9,097		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.37	RENTALS	0		4,580		.0	4,332		0		0
	OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200		.0	2,200		0		0
590.17	OTHER PURCHASED SERVICE	6,081		4,933		.0	4,579		0		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	1,494		1,677		.0	1,551		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,306		3,192		.0	2,952		0		0
611.07	INSTRUCTIONAL SUPPLIES	513		559		.0	517		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,339		1,118		.0	1,034		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,496		1,398		.0	1,293		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,264		618		.0	572		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,904		961		.0	889		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,924		1,118		.0	1,034		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,385		783		.0	724		0		0
611.17	INSTRUCTIONAL SUPPLIES	784		3,522		.0	3,257		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,541		1,603		.0	1,483		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,254		1,519		.0	1,405		0		0
611.37	INSTRUCTIONAL SUPPLIES	350		2,281		.0	2,110		0		0
613.31	MAINTENANCE SUPPLIES	13,219		13,616		.0	14,705		0		0
621.31	GAS HEAT	145,374		123,743		.0	160,123		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		916		.0	847		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		5,416		.0	4,600		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,290		.0	2,118		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,007		.0	931		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,832		.0	1,694		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,832		.0	1,694		0		0
690.37	OFFICE SUPPLIES	4,154		6,228		.0	5,500		0		0
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	5,556		8,272		.0	7,000		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
890.37	DUES AND FEES	0		184	.0		170		0		0
23	LOCATION TOTAL	7,009,661	86.2	7,281,645	84.2	84.2	7,276,155		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			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.01	TEACHER/MAGNET SCHOOL PROGR	541,412	5.0	529,327	5.0	5.0	489,484	0	0	
101.02	TEACHER/ART	278,231	3.0	282,052	3.0	3.0	286,483	0	0	
101.07	TEACHER/WORLD LANGUAGES	330,484	3.0	326,493	3.0	3.0	328,648	0	0	
101.11	TEACHER/LANGUAGE ARTS	900,636	8.7	892,594	8.7	8.7	921,129	0	0	
101.12	TEACHER/MATHEMATICS	691,175	8.0	691,061	8.0	8.0	708,986	0	0	
101.13	TEACHER/MUSIC	230,417	2.0	212,977	2.0	2.0	187,304	0	0	
101.14	TEACHER/PHYS ED/HEALTH	190,976	2.0	189,935	2.0	2.0	173,220	0	0	
101.15	TEACHER/SCIENCE	477,614	6.0	488,607	6.0	6.0	508,401	0	0	
101.16	TEACHER/SOCIAL STUDIES	590,627	6.0	598,971	6.0	6.0	603,460	0	0	
101.21	TEACHER/STUDENT SUPPORT SVCS	197,139	2.0	195,200	2.0	2.0	198,733	0	0	
101.22	TEACHER/SPECIAL EDUCATION	186,194	3.0	194,544	4.0	4.0	268,036	0	0	
101.28	TEACHER/ENGLISH LEARNERS	72,921	1.0	75,044	1.0	1.0	78,591	0	0	
102.37	ADMIN. CERTIFIED	352,124	2.0	359,418	2.0	2.0	375,733	0	0	
103.21	TCHR SUPPORT SALARY	238,430	2.0	235,396	2.0	2.0	234,128	0	0	
103.22	TCHR SUPPORT SALARY	115,929	1.0	115,569	1.0	1.0	114,940	0	0	
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL SAL	111,727	2.0	117,227	2.0	2.0	122,400	0	0	
115.22	PARAEDUCATOR SAL	159,564	5.0	177,524	4.0	4.0	162,096	0	0	
116.31	CUSTODIAL/MECH. SALARY	272,775	4.0	284,838	4.0	4.0	290,274	0	0	
117.37	SECURITY W. SALARY	47,371	1.0	48,322	1.0	1.0	49,760	0	0	
120.14	TEMPORARY P/T SALARY	9,642		14,897	.0		15,000	0	0	
120.17	TEMPORARY P/T SALARY	0		1,500	.0		0	0	0	
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	176,437		234,854	.0		229,593	0	0	
413.31	WATER	5,431		8,389	.0		6,789	0	0	
OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	10,383		2,200	.0		2,200	0	0	
580.37	OOD CONFERENCES - PD	500		1,000	.0		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	5,316		4,557	.0		4,111		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	2,769		1,500	.0		1,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	1,298		1,281	.0		1,200		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,248		4,271	.0		4,200		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,093		1,096	.0		800		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,280		1,281	.0		1,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	597		598	.0		598		0		0
611.13	INSTRUCTIONAL SUPPLIES	940		940	.0		800		0		0
611.14	INSTRUCTIONAL SUPPLIES	598		598	.0		400		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,366		1,367	.0		1,300		0		0
611.16	INSTRUCTIONAL SUPPLIES	768		769	.0		700		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,196	.0		1,196		0		0
611.22	INSTRUCTIONAL SUPPLIES	854		854	.0		854		0		0
611.28	INSTRUCTIONAL SUPPLIES	745		805	.0		600		0		0
611.37	INSTRUCTIONAL SUPPLIES	10,550		12,328	.0		12,328		0		0
613.31	MAINTENANCE SUPPLIES	17,592		18,120	.0		19,570		0		0
621.31	GAS HEAT	78,482		65,011	.0		113,958		0		0
641.07	TEXTBOOKS/WORKBOOKS	699		700	.0		600		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,200		1,200	.0		1,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	1,425		1,425	.0		1,200		0		0
641.14	TEXTBOOKS/WORKBOOKS	700		700	.0		500		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,499		3,500	.0		2,500		0		0
643.06	SOFTWARE	1,146		2,000	.0		1,500		0		0
643.11	SOFTWARE	3,690		1,700	.0		1,000		0		0
643.12	SOFTWARE	9,925		0	.0		0		0		0
690.37	OFFICE SUPPLIES	900		900	.0		800		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	3,776		2,100	.0		2,000		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		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS									
890.37	DUES AND FEES	628		800	.0		800		0
24	LOCATION TOTAL	6,344,223	66.7	6,409,536	66.7	66.7	6,532,903		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	169,882	2.0	167,778	2.0	2.0	170,569		0		0
101.07	TEACHER/WORLD LANGUAGES	343,027	3.0	299,349	3.0	3.0	270,108		0		0
101.11	TEACHER/LANGUAGE ARTS	932,428	11.0	1,008,073	11.0	11.0	1,034,496		0		0
101.12	TEACHER/MATHEMATICS	975,428	10.0	982,404	10.0	10.0	1,015,232		0		0
101.13	TEACHER/MUSIC	244,679	2.8	240,176	2.8	2.8	257,630		0		0
101.14	TEACHER/PHYS ED/HEALTH	314,024	3.5	309,253	3.5	3.5	305,217		0		0
101.15	TEACHER/SCIENCE	609,381	6.0	592,814	6.0	6.0	618,820		0		0
101.16	TEACHER/SOCIAL STUDIES	523,689	6.0	505,547	6.0	6.0	544,690		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	280,759	3.0	280,939	4.0	4.0	347,412		0		0
101.22	TEACHER/SPECIAL EDUCATION	801,416	11.0	880,134	11.0	12.0	991,201		0		0
101.27	TEACHER/INTERNATL BACCALAUREA	265,338	3.0	266,556	3.0	3.0	237,360		0		0
101.28	TEACHER/ENGLISH LEARNERS	171,417	2.5	170,359	2.5	3.5	248,329		0		0
102.37	ADMIN. CERTIFIED	485,476	3.0	514,048	3.0	3.0	537,331		0		0
103.21	TCHR SUPPORT SALARY	208,759	2.8	247,222	2.8	2.8	254,129		0		0
103.22	TCHR SUPPORT SALARY	152,060	2.0	156,733	2.0	2.5	209,123		0		0
109.17	SUBSTITUTES COVERAGE	269		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	121,695	2.0	131,176	2.0	2.0	135,092		0		0
115.22	PARAEDUCATOR SAL	659,204	20.0	699,918	13.0	13.0	523,075		0		0
116.31	CUSTODIAL/MECH. SALARY	633,296	10.0	746,097	10.0	10.0	749,144		0		0
117.37	SECURITY W. SALARY	47,035	1.0	48,322	1.0	1.0	49,760		0		0
120.14	TEMPORARY P/T SALARY	22,652		14,897	.0		15,000		0		0
120.17	TEMPORARY P/T SALARY	0		1,500	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	146,100		142,835	.0		193,484		0		0
413.31	WATER	20,391		18,770	.0		25,489		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,596		2,200	.0		2,200		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	2,497		5,525	.0		4,997		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,534		2,736	.0		2,501		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		2,736	.0		2,501		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,742	.0		1,592		0		0
611.11	INSTRUCTIONAL SUPPLIES	995		2,285	.0		2,089		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,667		2,708	.0		2,200		0		0
611.13	INSTRUCTIONAL SUPPLIES	390		1,756	.0		1,605		0		0
611.14	INSTRUCTIONAL SUPPLIES	910		2,273	.0		2,078		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,554	.0		1,420		0		0
611.16	INSTRUCTIONAL SUPPLIES	250		1,182	.0		1,080		0		0
611.19	INSTRUCTIONAL SUPPLIES	1,276		1,243	.0		1,136		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,282		2,484	.0		2,271		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,117		1,840	.0		1,682		0		0
611.37	INSTRUCTIONAL SUPPLIES	12,237		12,211	.0		10,400		0		0
613.31	MAINTENANCE SUPPLIES	32,127		33,045	.0		35,689		0		0
621.31	GAS HEAT	145,660		130,224	.0		215,398		0		0
624.31	OIL HEAT	14,108		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,038	.0		1,863		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,484		2,038	.0		1,863		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,038	.0		1,863		0		0
641.13	TEXTBOOKS/WORKBOOKS	978		1,177	.0		1,076		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		1,019	.0		931		0		0
641.15	TEXTBOOKS/WORKBOOKS	380		2,038	.0		1,777		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		2,038	.0		1,863		0		0
642.06	LIBRARY BOOK/PERIODICAL	440		3,566	.0		3,000		0		0
643.06	SOFTWARE	9,639		1,152	.0		1,053		0		0
690.37	OFFICE SUPPLIES	3,870		4,076	.0		3,726		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,019	.0		931		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
890.37	DUES AND FEES	447		254	.0		232		0		0
26	LOCATION TOTAL	8,367,289	104.6	8,655,097	98.6	101.1	9,043,708		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	806,280	10.7	934,209	10.7	10.7	883,073		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	102,916	1.0	99,429	1.0	1.0	99,959		0		0
101.07	TEACHER/WORLD LANGUAGES	1,079,153	13.4	1,118,885	13.0	13.0	1,093,933		0		0
101.11	TEACHER/LANGUAGE ARTS	1,930,288	20.0	1,950,794	19.8	19.8	1,918,073		0		0
101.12	TEACHER/MATHEMATICS	1,644,395	18.3	1,704,698	18.7	18.7	1,757,090		0		0
101.13	TEACHER/MUSIC	117,105	2.0	111,610	2.0	2.0	119,094		0		0
101.14	TEACHER/PHYS ED/HEALTH	904,855	11.2	926,355	11.5	11.5	957,642		0		0
101.15	TEACHER/SCIENCE	1,671,372	22.0	1,971,090	18.9	18.9	1,682,348		0		0
101.16	TEACHER/SOCIAL STUDIES	1,589,359	17.0	1,567,199	17.0	17.0	1,580,514		0		0
101.19	TEACHER/CTE	699,584	13.0	1,026,325	13.1	13.1	1,006,162		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	827,473	9.0	902,641	9.0	9.0	862,211		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,381,531	17.5	1,519,006	17.5	18.5	1,635,917		0		0
101.27	TEACHER/INTERNATL BACCALAUREA	27,826	.4	47,022	.8	.8	82,295		0		0
101.28	TEACHER/ENGLISH LEARNERS	702,628	8.3	743,627	9.6	10.2	888,920		0		0
102.09	ADMIN. CERTIFIED	167,372	1.0	170,672	1.0	1.0	178,198		0		0
102.37	ADMIN. CERTIFIED	816,606	5.2	936,798	5.2	5.2	980,579		0		0
103.21	TCHR SUPPORT SALARY	345,692	6.0	584,847	6.0	6.0	617,989		0		0
103.22	TCHR SUPPORT SALARY	116,732	2.0	142,285	2.0	3.0	214,471		0		0
104.17	TEACHER EXTRA SERVICE	18,031		0	.0		10,000		0		0
104.19	TEACHER EXTRA SERVICE	24,885		66,200	.0		95,600		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	350,626	6.0	367,713	6.0	6.0	382,434		0		0
115.22	PARAEDUCATOR SAL	514,413	18.0	602,931	14.0	14.0	559,557		0		0
115.28	PARAEDUCATOR SAL	71,539	2.0	75,510	3.0	3.0	105,232		0		0
116.31	CUSTODIAL/MECH. SALARY	903,145	13.0	965,104	13.0	13.0	961,486		0		0
117.37	SECURITY W. SALARY	346,508	7.0	342,054	7.0	7.0	352,118		0		0
120.09	TEMPORARY P/T SALARY	377,462		437,610	.0		400,450		0		0
120.14	TEMPORARY P/T SALARY	4,223		4,500	.0		14,500		0		0
120.17	TEMPORARY P/T SALARY	81,633		101,500	.0		90,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.09	IN-DIST PD - CONTR. SVS	1,000		1,000	.0		0		0		0
321.13	IN-DIST PD - CONTR. SVS	0		31,500	.0		0		0		0
321.27	IN-DIST PD - CONTR. SVS	0		1,000	.0		0		0		0
321.37	IN-DIST PD - CONTR. SVS	1,879		5,410	.0		5,100		0		0
323.09	PUPIL SERVICES	3,649		3,650	.0		3,650		0		0
330.19	OTHER PROF AND TECH SVS	52,917		20,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	398,787		416,904	.0		494,402		0		0
413.31	WATER	22,214		16,999	.0		27,768		0		0
420.09	REPAIR,MAINT & CLEANING	7,292		18,000	.0		18,000		0		0
440.37	RENTALS	6,000		0	.0		6,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	83,824		50,000	.0		87,500		0		0
511.27	PUPIL TRANS/FIELD TRIPS	0		6,400	.0		6,400		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		0		0
531.37	POSTAGE	12,922		22,877	.0		22,600		0		0
550.11	PRINTING EXPENSES	1,283		1,353	.0		1,353		0		0
550.17	PRINTING EXPENSES	3,326		1,353	.0		1,300		0		0
550.37	PRINTING EXPENSES	1,283		1,353	.0		1,200		0		0
580.27	OOD CONFERENCES - PD	0		19,200	.0		23,500		0		0
590.09	OTHER PURCHASED SERVICE	4,803		4,800	.0		4,800		0		0
590.17	OTHER PURCHASED SERVICE	9,888		17,132	.0		15,977		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	12,871		13,750	.0		18,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,299		7,844	.0		8,200		0		0
611.07	INSTRUCTIONAL SUPPLIES	4,983		2,725	.0		2,725		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,130		1,197	.0		1,197		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,000		2,659	.0		2,659		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		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.13	INSTRUCTIONAL SUPPLIES	5,460		5,761	.0		5,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	11,202		4,195	.0		4,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	7,010		11,555	.0		11,555		0		0
611.16	INSTRUCTIONAL SUPPLIES	330		1,948	.0		1,948		0		0
611.17	INSTRUCTIONAL SUPPLIES	9,741		6,606	.0		6,300		0		0
611.19	INSTRUCTIONAL SUPPLIES	5,718		5,500	.0		12,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,401		5,666	.0		9,666		0		0
611.27	INSTRUCTIONAL SUPPLIES	4,907		10,500	.0		10,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	7,648		8,072	.0		7,700		0		0
611.37	INSTRUCTIONAL SUPPLIES	18,312		13,143	.0		12,000		0		0
613.31	MAINTENANCE SUPPLIES	44,056		42,409	.0		45,802		0		0
621.31	GAS HEAT	200,830		216,843	.0		211,912		0		0
641.07	TEXTBOOKS/WORKBOOKS	11,473		5,816	.0		5,816		0		0
641.11	TEXTBOOKS/WORKBOOKS	11,162		11,269	.0		11,269		0		0
641.12	TEXTBOOKS/WORKBOOKS	15,397		11,232	.0		11,232		0		0
641.13	TEXTBOOKS/WORKBOOKS	385		406	.0		400		0		0
641.14	TEXTBOOKS/WORKBOOKS	770		812	.0		750		0		0
641.15	TEXTBOOKS/WORKBOOKS	3,593		3,788	.0		3,788		0		0
641.16	TEXTBOOKS/WORKBOOKS	6,607		10,822	.0		10,822		0		0
641.19	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		0		0
641.21	TEXTBOOKS/WORKBOOKS	638		677	.0		650		0		0
641.27	TEXTBOOKS/WORKBOOKS	9,034		12,660	.0		12,780		0		0
642.06	LIBRARY BOOK/PERIODICAL	14,508		15,203	.0		20,000		0		0
643.19	SOFTWARE	7,812		3,000	.0		4,300		0		0
643.27	SOFTWARE	2,740		11,800	.0		12,240		0		0
691.09	OTHER SUPPLIES	81,848		80,400	.0		80,000		0		0

EQUIPMENT

730.14	EQUIPMENT INSTRUCTION	0		500	.0		20,000		0		0
730.19	EQUIPMENT INSTRUCTION	20,700		20,000	.0		28,900		0		0
730.27	EQUIPMENT INSTRUCTION	1,927		0	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	26,861		35,000	.0		95,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
890.09	DUES AND FEES	16,997		17,000	.0		17,000		0		0
890.19	DUES AND FEES	5,788		7,000	.0		10,100		0		0
890.27	DUES AND FEES	16,704		22,141	.0		39,300		0		0
890.37	DUES AND FEES	10,005		0	.0		0		0		0
31	LOCATION TOTAL	18,847,546	224.0	20,693,944	219.8	222.4	21,009,906		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	820,305	11.0	933,061	11.8	11.8	1,106,271		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	115,307	1.0	111,946	1.0	1.0	112,717		0		0
101.07	TEACHER/WORLD LANGUAGES	1,093,741	14.0	1,176,543	13.2	13.2	1,193,599		0		0
101.11	TEACHER/LANGUAGE ARTS	1,987,118	19.0	1,861,549	19.2	19.2	1,811,175		0		0
101.12	TEACHER/MATHEMATICS	1,498,765	17.4	1,553,493	17.2	17.2	1,529,260		0		0
101.13	TEACHER/MUSIC	120,796	2.0	136,827	2.0	2.0	108,986		0		0
101.14	TEACHER/PHYS ED/HEALTH	1,293,763	13.0	1,277,753	14.8	14.8	1,375,646		0		0
101.15	TEACHER/SCIENCE	1,722,091	22.4	1,970,554	20.5	20.5	1,900,411		0		0
101.16	TEACHER/SOCIAL STUDIES	1,511,538	17.0	1,527,738	17.0	17.0	1,598,277		0		0
101.17	TEACHER/STUDENT ACTIVITIES	124,241	1.4	152,320	1.4	1.4	154,938		0		0
101.19	TEACHER/CTE	756,458	15.0	1,171,844	14.0	14.0	1,179,213		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	725,323	9.0	792,784	9.0	9.0	794,046		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,551,894	19.0	1,655,266	19.0	20.0	1,714,047		0		0
101.23	TEACHER/AGRISCIENCE	297,655	4.0	327,711	4.0	4.0	348,471		0		0
101.28	TEACHER/ENGLISH LEARNERS	902,787	9.0	882,618	9.0	11.4	1,024,604		0		0
102.09	ADMIN. CERTIFIED	167,372	1.0	170,672	1.0	1.0	178,198		0		0
102.37	ADMIN. CERTIFIED	887,936	5.0	904,117	5.0	5.0	946,088		0		0
103.21	TCHR SUPPORT SALARY	650,088	8.0	680,180	8.0	8.0	661,827		0		0
103.22	TCHR SUPPORT SALARY	170,997	2.0	178,074	2.0	2.0	181,639		0		0
104.17	TEACHER EXTRA SERVICE	10,530		0	.0		10,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	358,741	6.0	376,932	6.0	6.0	379,625		0		0
115.22	PARAEDUCATOR SAL	533,078	17.0	575,529	14.0	14.0	579,799		0		0
115.28	PARAEDUCATOR SAL	14,789		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	787,757	13.0	977,202	13.0	13.0	1,007,261		0		0
117.37	SECURITY W. SALARY	331,137	7.0	339,816	7.0	7.0	351,618		0		0
120.09	TEMPORARY P/T SALARY	491,260		521,469	.0		521,177		0		0
120.14	TEMPORARY P/T SALARY	6,303		4,500	.0		14,500		0		0
120.17	TEMPORARY P/T SALARY	136,390		101,500	.0		110,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	9,700		4,563	.0		4,663		0		0
323.09	PUPIL SERVICES	3,240		3,650	.0		3,650		0		0
330.37	OTHER PROF AND TECH SVS	500		3,651	.0		3,051		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	529,366		506,753	.0		656,108		0		0
413.31	WATER	23,890		18,100	.0		29,862		0		0
420.09	REPAIR,MAINT & CLEANING	14,788		17,500	.0		18,000		0		0
420.23	REPAIR,MAINT & CLEANING	980		960	.0		960		0		0
440.37	RENTALS	4,048		0	.0		6,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	116,163		67,900	.0		115,000		0		0
511.13	PUPIL TRANS/FIELD TRIPS	5,087		5,476	.0		5,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	2,684		3,500	.0		3,500		0		0
531.37	POSTAGE	5,860		18,249	.0		17,342		0		0
550.37	PRINTING EXPENSES	5,930		4,563	.0		4,563		0		0
580.23	OOD CONFERENCES - PD	923		768	.0		768		0		0
580.37	OOD CONFERENCES - PD	7,139		6,389	.0		6,657		0		0
590.09	OTHER PURCHASED SERVICE	5,345		7,500	.0		7,500		0		0
590.17	OTHER PURCHASED SERVICE	20,604		19,669	.0		16,726		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	22,245		19,502	.0		22,502		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,998		8,966	.0		8,566		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,282		3,118	.0		2,878		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,656		3,509	.0		3,500		0		0
611.12	INSTRUCTIONAL SUPPLIES	10,042		5,068	.0		4,668		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,869		2,729	.0		2,729		0		0
611.14	INSTRUCTIONAL SUPPLIES	12,663		2,729	.0		4,529		0		0
611.15	INSTRUCTIONAL SUPPLIES	19,272		7,793	.0		12,793		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.16	INSTRUCTIONAL SUPPLIES	5,064		3,898	.0		3,998		0		0
611.17	INSTRUCTIONAL SUPPLIES	9,556		10,135	.0		10,335		0		0
611.19	INSTRUCTIONAL SUPPLIES	16,141		7,000	.0		8,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,826		4,678	.0		4,728		0		0
611.23	INSTRUCTIONAL SUPPLIES	19,662		25,000	.0		23,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	8,122		7,796	.0		7,846		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		3,898	.0		3,900		0		0
613.31	MAINTENANCE SUPPLIES	51,356		52,874	.0		57,104		0		0
621.31	GAS HEAT	221,211		200,333	.0		339,718		0		0
624.31	OIL HEAT	11,365		7,500	.0		5,200		0		0
626.23	GASOLINE	0		960	.0		960		0		0
641.07	TEXTBOOKS/WORKBOOKS	1,740		2,282	.0		1,884		0		0
641.11	TEXTBOOKS/WORKBOOKS	7,133		6,846	.0		6,946		0		0
641.12	TEXTBOOKS/WORKBOOKS	2,835		6,389	.0		4,389		0		0
641.15	TEXTBOOKS/WORKBOOKS	217		4,563	.0		4,570		0		0
641.16	TEXTBOOKS/WORKBOOKS	5,728		5,476	.0		5,526		0		0
641.19	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,250		0		0
641.23	TEXTBOOKS/WORKBOOKS	1,920		2,015	.0		2,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	6,182		5,933	.0		5,000		0		0
643.06	SOFTWARE	3,300		3,167	.0		2,600		0		0
690.23	OFFICE SUPPLIES	899		864	.0		900		0		0
690.37	OFFICE SUPPLIES	27,406		25,883	.0		25,883		0		0
691.09	OTHER SUPPLIES	84,565		68,750	.0		80,000		0		0
EQUIPMENT											
739.09	EQUIPMENT NON-INSTRUCT	62,643		66,000	.0		66,000		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	17,930		24,000	.0		24,000		0		0
890.37	DUES AND FEES	12,790		11,865	.0		12,965		0		0
32	LOCATION TOTAL	20,491,025	233.2	21,663,708	229.1	232.5	22,564,610		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.07	TEACHER/WORLD LANGUAGES	0		0	.5	.5	34,665		0		0
101.11	TEACHER/LANGUAGE ARTS	203,140	4.0	303,043	3.0	3.0	201,804		0		0
101.12	TEACHER/MATHEMATICS	217,819	2.0	211,617	2.5	2.5	247,580		0		0
101.14	TEACHER/PHYS ED/HEALTH	24,325	.3	25,114	.0		0		0		0
101.15	TEACHER/SCIENCE	179,659	1.9	177,913	1.2	1.2	119,951		0		0
101.16	TEACHER/SOCIAL STUDIES	205,024	2.0	164,498	3.0	3.0	249,690		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	102,430		0	1.0	1.0	70,958		0		0
101.22	TEACHER/SPECIAL EDUCATION	147,699	2.5	205,765	1.5	1.5	114,883		0		0
101.28	TEACHER/ENGLISH LEARNERS	99,154	.6	75,350	.3	.3	33,809		0		0
102.29	ADMIN. CERTIFIED	171,872	2.0	353,813	1.0	1.0	182,682		0		0
103.21	TCHR SUPPORT SALARY	340,608	3.0	313,545	3.0	3.0	277,590		0		0
104.29	TEACHER EXTRA SERVICE	297,592		275,000	.0		300,000		0		0
105.29	CLASS COVERAGE SALARY	0		5,810	.0		6,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	64,849	1.0	68,306	1.0	1.0	70,336		0		0
116.31	CUSTODIAL/MECH. SALARY	123,872	2.0	137,891	2.0	2.0	150,541		0		0
117.37	SECURITY W. SALARY	55,603	1.0	38,118	1.0	1.0	49,960		0		0
120.29	TEMPORARY P/T SALARY	7,467		7,500	.0		7,500		0		0
PURCHASED PROF/TECH SVCS											
321.29	IN-DIST PD - CONTR. SVS	1,000		0	.0		1,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	12,832		0	.0		15,000		0		0
413.31	WATER	2,853		0	.0		3,566		0		0
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	873		8,000	.0		8,000		0		0
531.29	POSTAGE	0		1,500	.0		1,500		0		0
550.29	PRINTING EXPENSES	2,406		750	.0		2,500		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
581.29	IN-DISTRICT TRAVEL	0		375	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		1,000		0		0
SUPPLIES AND MATERIALS											
611.29	INSTRUCTIONAL SUPPLIES	2,917		6,000	.0		6,000		0		0
613.31	MAINTENANCE SUPPLIES	0		0	.0		5,400		0		0
621.31	GAS HEAT	10,128		0	.0		15,000		0		0
643.29	SOFTWARE	4,101		3,400	.0		4,000		0		0
690.29	OFFICE SUPPLIES	1,422		3,500	.0		3,500		0		0
691.29	OTHER SUPPLIES	2,443		1,259	.0		3,000		0		0
EQUIPMENT											
34	LOCATION TOTAL	2,282,088	22.3	2,388,067	21.0	21.0	2,187,915		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	210,813	2.0	209,483	2.0	2.0	221,159		0		0
101.07	TEACHER/WORLD LANGUAGES	188,198	.6	166,882	1.0	1.0	92,775		0		0
101.11	TEACHER/LANGUAGE ARTS	372,732	3.4	352,485	3.2	3.2	307,873		0		0
101.12	TEACHER/MATHEMATICS	401,784	3.4	371,785	3.4	3.4	363,570		0		0
101.13	TEACHER/MUSIC	129,309	1.0	134,501	1.0	1.0	99,959		0		0
101.14	TEACHER/PHYS ED/HEALTH	290,864	3.0	287,016	3.0	3.0	291,587		0		0
101.15	TEACHER/SCIENCE	382,794	6.4	453,264	6.2	6.2	440,826		0		0
101.16	TEACHER/SOCIAL STUDIES	462,543	3.6	328,945	3.6	3.6	332,065		0		0
101.19	TEACHER/CTE	212,215	1.0	140,220	1.0	1.0	119,577		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	209,671	2.0	219,264	2.0	2.0	222,641		0		0
101.22	TEACHER/SPECIAL EDUCATION	392,983	4.0	325,267	4.0	4.0	340,354		0		0
101.28	TEACHER/ENGLISH LEARNERS	22,887	.2	22,514	.2	.4	35,750		0		0
102.37	ADMIN. CERTIFIED	349,824	2.0	356,639	2.0	2.0	372,246		0		0
103.21	TCHR SUPPORT SALARY	217,933	3.0	286,602	3.0	3.0	291,146		0		0
103.22	TCHR SUPPORT SALARY	175,861	1.0	129,468	1.0	1.0	128,591		0		0
104.17	TEACHER EXTRA SERVICE	0		2,768	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	123,591	2.0	127,505	2.0	2.0	131,660		0		0
115.22	PARAEDUCATOR SAL	37,849	1.0	38,431	1.0	1.0	43,479		0		0
116.31	CUSTODIAL/MECH. SALARY	281,894	4.0	297,872	4.0	4.0	296,138		0		0
117.37	SECURITY W. SALARY	94,206	2.0	96,544	2.0	2.0	99,419		0		0
120.14	TEMPORARY P/T SALARY	2,753		4,500	.0		4,223		0		0
120.17	TEMPORARY P/T SALARY	9,535		5,000	.0		10,116		0		0
120.19	TEMPORARY P/T SALARY	366		5,000	.0		4,693		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	7,500		0	.0		7,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	225,076		217,689	.0		256,091		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	9,451		9,839	.0		11,814		0		0
	OTHER SERVICES										
510.39	PUPIL TRANSPORTATION	272,493		238,722	.0		277,970		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		2,500	.0		2,500		0		0
590.17	OTHER PURCHASED SERVICE	5,659		5,260	.0		4,853		0		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	1,730		3,784	.0		3,551		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		3,026	.0		2,840		0		0
611.12	INSTRUCTIONAL SUPPLIES	0		3,878	.0		3,640		0		0
611.13	INSTRUCTIONAL SUPPLIES	425		946	.0		888		0		0
611.14	INSTRUCTIONAL SUPPLIES	84		946	.0		888		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,448		2,838	.0		2,664		0		0
611.17	INSTRUCTIONAL SUPPLIES	131		1,418	.0		1,331		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		946	.0		888		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		372	.0		349		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,055		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	15,612		17,019	.0		18,381		0		0
621.31	GAS HEAT	30,089		25,762	.0		37,726		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		3,322	.0		3,118		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		2,491	.0		2,338		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		3,322	.0		3,118		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		554	.0		520		0		0
641.37	TEXTBOOKS/WORKBOOKS	0		5,536	.0		5,196		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,198		7,751	.0		7,274		0		0
643.06	SOFTWARE	900		3,322	.0		3,118		0		0
690.37	OFFICE SUPPLIES	8,135		6,644	.0		6,235		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	2,420		3,923	.0		3,682		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
35	LOCATION TOTAL	5,156,011	45.6	4,933,765	45.6	45.8	4,918,320		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	63,229		30,577	.0		30,000		0		0
101.22	TEACHER/SPECIAL EDUCATION	662,767	12.5	1,075,780	9.5	9.0	817,869		0		0
102.21	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423		0		0
102.22	ADMIN. CERTIFIED	689,738	5.0	869,782	5.0	5.0	898,225		0		0
103.21	TCHR SUPPORT SALARY	413,403	7.0	619,132	7.0	7.0	605,600		0		0
103.22	TCHR SUPPORT SALARY	112,876	2.5	181,555	2.5	3.0	261,654		0		0
104.18	TEACHER EXTRA SERVICE	204,626		367,968	.0		367,968		0		0
104.21	TEACHER EXTRA SERVICE	35,179		23,000	.0		27,000		0		0
104.22	TEACHER EXTRA SERVICE	259,489		362,500	.0		314,000		0		0
NON-CERTIFIED STAFF											
112.22	ADMIN. N-C DISCRETIONAR	156,865	4.0	318,271	4.0	5.0	524,726		0		0
114.21	CLERICAL/TECHNICAL SAL	74,423	1.0	77,060	1.0	1.0	84,612		0		0
114.22	CLERICAL/TECHNICAL SAL	129,195	2.0	135,503	2.0	2.0	139,541		0		0
115.18	PARAEDUCATOR SAL	164,316		351,050	.0		350,000		0		0
115.22	PARAEDUCATOR SAL	3,803		0	.0		0		0		0
119.22	SUPPLEMENTAL PARA	93,181		75,000	.0		93,000		0		0
119.35	SUPPLEMENTAL PARA	101,207		50,000	.0		100,000		0		0
120.21	TEMPORARY P/T SALARY	45,648		50,000	.0		45,000		0		0
120.22	TEMPORARY P/T SALARY	0		17,000	.0		0		0		0
PURCHASED PROF/TECH SVCS											
321.21	IN-DIST PD - CONTR. SVS	50,888		111,000	.0		291,000		0		0
321.22	IN-DIST PD - CONTR. SVS	1,010		19,000	.0		15,500		0		0
323.22	PUPIL SERVICES	5,789,491		6,399,708	.0		6,591,403		0		0
324.22	LEGAL SERVICES	333,551		300,000	.0		366,724		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		638	.0		0		0		0
420.22	REPAIR,MAINT & CLEANING	0		9,800	.0		0		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	0		6,000	.0		6,000		0		0
510.22	PUPIL TRANSPORTATION	0		35,000	.0		0		0		0
510.39	PUPIL TRANSPORTATION	7,056,803		7,282,030	.0		7,413,409		0		0
550.22	PRINTING EXPENSES	0		7,500	.0		15,000		0		0
560.22	TUITION	15,645,678		16,048,320	.0		17,762,632		0		0
580.21	OOD CONFERENCES - PD	503		20,000	.0		21,000		0		0
580.22	OOD CONFERENCES - PD	6,732		28,200	.0		22,224		0		0
581.21	IN-DISTRICT TRAVEL	0		500	.0		1,000		0		0
581.22	IN-DISTRICT TRAVEL	3,938		3,000	.0		3,000		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		5,000	.0		5,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	26,321		36,500	.0		45,555		0		0
611.22	INSTRUCTIONAL SUPPLIES	131,371		101,157	.0		287,593		0		0
641.22	TEXTBOOKS/WORKBOOKS	47,283		15,038	.0		20,175		0		0
643.21	SOFTWARE	0		0	.0		4,000		0		0
643.22	SOFTWARE	280,706		245,644	.0		229,510		0		0
690.21	OFFICE SUPPLIES	3,258		3,000	.0		5,000		0		0
690.22	OFFICE SUPPLIES	1,000		1,000	.0		1,000		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	0		3,000	.0		22,000		0		0
730.22	EQUIPMENT INSTRUCTION	31,684		91,000	.0		72,090		0		0
739.22	EQUIPMENT NON-INSTRUCT	68,499		35,000	.0		65,000		0		0
OTHER OBJECTS											
890.21	DUES AND FEES	1,200		0	.0		2,000		0		0
890.22	DUES AND FEES	7,897		10,200	.0		13,875		0		0
43	LOCATION TOTAL	32,789,834	34.5	35,514,794	31.5	32.5	38,038,308		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.32	TEACHER/CENTRAL MANAGEMENT S	0	1.0	118,626	1.0				0		0
102.32	ADMIN. CERTIFIED	516,202	2.5	454,293	3.5	3.5	677,635		0		0
104.02	TEACHER EXTRA SERVICE	22		9,800	.0		7,000		0		0
104.04	TEACHER EXTRA SERVICE	26,365		22,000	.0		22,000		0		0
104.07	TEACHER EXTRA SERVICE	6,672		9,000	.0		9,000		0		0
104.11	TEACHER EXTRA SERVICE	20,119		47,550	.0		76,540		0		0
104.12	TEACHER EXTRA SERVICE	31,182		43,698	.0		43,898		0		0
104.13	TEACHER EXTRA SERVICE	9,881		9,873	.0		9,873		0		0
104.14	TEACHER EXTRA SERVICE	453		1,250	.0		1,250		0		0
104.15	TEACHER EXTRA SERVICE	16,682		43,000	.0		49,000		0		0
104.16	TEACHER EXTRA SERVICE	1,589		47,475	.0		43,898		0		0
104.24	TEACHER EXTRA SERVICE	6,026		7,000	.0		37,000		0		0
NON-CERTIFIED STAFF											
114.32	CLERICAL/TECHNICAL SAL	0	3.0	229,558	2.0	2.0	136,159		0		0
115.15	PARAEDUCATOR SAL	77,696	2.0	75,805	2.0	2.0	67,622		0		0
PURCHASED PROF/TECH SVCS											
321.14	IN-DIST PD - CONTR. SVS	0		1,500	.0		1,500		0		0
321.15	IN-DIST PD - CONTR. SVS	71,481		33,400	.0		170,000		0		0
321.16	IN-DIST PD - CONTR. SVS	0		0	.0		60,000		0		0
321.32	IN-DIST PD - CONTR. SVS	8,608		0	.0		0		0		0
322.04	INSTR PROG IMPROV SVS	7,500		0	.0		7,500		0		0
323.16	PUPIL SERVICES	25,700		0	.0		60,000		0		0
330.24	OTHER PROF AND TECH SVS	1,800		10,000	.0		20,000		0		0
PROPERTY SERVICES											
420.15	REPAIR,MAINT & CLEANING	0		8,500	.0		7,500		0		0
440.13	RENTALS	13,395		0	.0		0		0		0
OTHER SERVICES											

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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
560.32	TUITION	13,406		8,000	.0		13,000		0		0
580.12	OOD CONFERENCES - PD	0		0	.0		50,000		0		0
580.15	OOD CONFERENCES - PD	3,233		0	.0		0		0		0
581.32	IN-DISTRICT TRAVEL	9,243		0	.0		0		0		0

SUPPLIES AND MATERIALS

611.02	INSTRUCTIONAL SUPPLIES	2,526		650	.0		13,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,636		6,000	.0		6,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	546		1,100	.0		1,100		0		0
611.12	INSTRUCTIONAL SUPPLIES	413,700		526,500	.0		400,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	469,796		315,000	.0		315,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,200	.0		1,200		0		0
611.15	INSTRUCTIONAL SUPPLIES	42,761		237,250	.0		145,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	0		20,000	.0		18,160		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		36,000	.0		66,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		43,000	.0		55,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	49,479		82,208	.0		450,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		107,245	.0		48,245		0		0
641.16	TEXTBOOKS/WORKBOOKS	9,738		8,000	.0		16,000		0		0
643.06	SOFTWARE	72,707		98,475	.0		98,475		0		0
643.07	SOFTWARE	121,673		139,000	.0		250,000		0		0
643.11	SOFTWARE	340,614		344,311	.0		214,073		0		0
643.12	SOFTWARE	15,930		26,500	.0		26,500		0		0
643.13	SOFTWARE	26,880		65,000	.0		68,000		0		0
643.15	SOFTWARE	62,517		56,000	.0		56,000		0		0
643.16	SOFTWARE	0		20,000	.0		20,000		0		0
643.24	SOFTWARE	55,026		55,000	.0		55,000		0		0
690.04	OFFICE SUPPLIES	0		8,750	.0		8,750		0		0
690.24	OFFICE SUPPLIES	253		500	.0		500		0		0
690.32	OFFICE SUPPLIES	2,831		0	.0		0		0		0
691.04	OTHER SUPPLIES	6,890		0	.0		0		0		0
691.32	OTHER SUPPLIES	10,469		0	.0		0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT										
730.15	EQUIPMENT INSTRUCTION	9,250		21,274	.0		21,000		0		0
730.32	EQUIPMENT INSTRUCTION	3,938		0	.0		0		0		0
	OTHER OBJECTS										
890.24	DUES AND FEES	481		500	.0		2,000		0		0
890.32	DUES AND FEES	3,856		0	.0		0		0		0
46	LOCATION TOTAL	2,592,752	8.5	3,399,791	8.5	7.5	3,925,378		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
102.21	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423		0		0
47	LOCATION TOTAL	92,076	.5	93,381	.5	.5	97,423		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	186,015	2.4	204,127	2.4	2.4	209,795		0		0
102.20	ADMIN. CERTIFIED	127,927	.7	130,385	.7	.7	136,392		0		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL SAL	80,698	1.4	84,366	1.4	1.4	105,558		0		0
120.20	TEMPORARY P/T SALARY	399,769		399,769	.0		407,533		0		0
121.20	CUSTODIAL/MECH. O/T	55,999		56,000	.0		56,000		0		0
122.20	CLERICAL O/T	14,798		16,864	.0		16,864		0		0
123.20	POLICE AND FIRE O/T	27,168		30,000	.0		33,408		0		0
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	12,800		13,050	.0		13,050		0		0
PROPERTY SERVICES											
440.20	RENTALS	84,008		84,008	.0		85,855		0		0
OTHER SERVICES											
550.20	PRINTING EXPENSES	0		1,000	.0		1,000		0		0
580.20	OOD CONFERENCES - PD	0		2,900	.0		2,900		0		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	8,004		11,145	.0		11,145		0		0
641.20	TEXTBOOKS/WORKBOOKS	1,934		2,000	.0		2,000		0		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	2,837		5,000	.0		5,000		0		0
48	LOCATION TOTAL	1,001,957	4.5	1,040,614	4.5	4.5	1,086,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.10	TEACHER/KINDERGARTEN	0	1.8	115,347	.0		0		0		0
101.18	TEACHER/SUMMER SCHOOL PROGR	75,851		75,782	.0		75,000		0		0
101.28	TEACHER/ENGLISH LEARNERS	0	2.0	123,857	.6	2.0	123,220		0		0
101.35	TEACHER/HUMAN RESOURCES	73,455	.6	73,156	6.6	.6	66,956		0		0
102.32	ADMIN. CERTIFIED	827,275	3.3	828,423	3.3	3.3	915,519		0		0
102.33	ADMIN. CERTIFIED	182,446	1.0	186,318	1.0	1.0	212,740		0		0
102.35	ADMIN. CERTIFIED	0	1.0	187,687	1.0	1.0	194,347		0		0
104.12	TEACHER EXTRA SERVICE	0		2,000	.0		0		0		0
104.26	TEACHER EXTRA SERVICE	5,647		7,500	.0		8,000		0		0
104.28	TEACHER EXTRA SERVICE	39,417		35,490	.0		40,000		0		0
105.35	CLASS COVERAGE SALARY	1,122,650		1,025,000	.0		1,316,894		0		0
106.35	MATERNITY LEAVE SALARY	1,654,101		1,187,500	.0		1,750,000		0		0
109.26	SUBSTITUTES COVERAGE	638		0	.0		2,000		0		0
109.35	SUBSTITUTES COVERAGE	2,689,636		2,050,000	.0		2,418,435		0		0
110.35	RETIREMENT	878,742		845,000	.0		900,000		0		0
111.35	LONG-TERM SICK LEAVE	1,609,452		1,097,500	.0		1,695,000		0		0
NON-CERTIFIED STAFF											
112.31	ADMIN. N-C DISCRETIONAR	699,005	7.0	1,051,972	7.0	7.0	1,040,978		0		0
112.32	ADMIN. N-C DISCRETIONAR	209,252	3.0	261,410	3.0	3.0	280,550		0		0
112.35	ADMIN. N-C DISCRETIONAR	205,191	5.0	454,451	4.5	4.5	510,306		0		0
112.37	ADMIN. N-C DISCRETIONAR	93,969			.5	.5	71,382		0		0
113.33	ADMIN. NON-CERTIFIED	379,086	2.0	395,836	2.0	2.0	407,394		0		0
113.35	ADMIN. NON-CERTIFIED	448,440	4.0	456,136	4.0	4.0	455,718		0		0
113.39	ADMIN. NON-CERTIFIED	109,893	1.0	115,381	1.0	1.0	123,789		0		0
114.25	CLERICAL/TECHNICAL SAL	1,482,290		1,668,184	.0		1,819,105		0		0
114.28	CLERICAL/TECHNICAL SAL	60,829	1.0	65,804	1.0	1.0	69,686		0		0
114.31	CLERICAL/TECHNICAL SAL	105,035	1.5	106,578	1.5	1.5	121,793		0		0
114.32	CLERICAL/TECHNICAL SAL	593,126	4.5	358,431	4.5	4.5	379,004		0		0
114.33	CLERICAL/TECHNICAL SAL	396,165	5.5	479,969	6.5	6.5	582,546		0		0
114.35	CLERICAL/TECHNICAL SAL	371,292	6.0	459,666	6.0	6.0	473,792		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.36	CLERICAL/TECHNICAL SAL	368,271	4.3	390,957	4.3	4.3	426,440		0		0
114.39	CLERICAL/TECHNICAL SAL	73,769	1.5	116,729	1.5	1.5	125,932		0		0
115.10	PARAEDUCATOR SAL	0	.5	8,796	.5		0		0		0
115.18	PARAEDUCATOR SAL	17,555		18,675	.0		17,500		0		0
115.28	PARAEDUCATOR SAL	64,856	2.0	67,965	2.0	4.0	124,332		0		0
116.31	CUSTODIAL/MECH. SALARY	2,537,628	31.0	2,240,204	31.0	31.0	2,847,585		0		0
120.18	TEMPORARY P/T SALARY	8,189		87,125	.0		85,000		0		0
120.25	TEMPORARY P/T SALARY	0		10,000	.0		10,000		0		0
120.28	TEMPORARY P/T SALARY	17,513		106,000	.0		17,500		0		0
120.31	TEMPORARY P/T SALARY	173,327		100,000	.0		325,000		0		0
120.32	TEMPORARY P/T SALARY	0		3,000	.0		3,000		0		0
120.33	TEMPORARY P/T SALARY	12,446		15,000	.0		12,576		0		0
120.35	TEMPORARY P/T SALARY	53,854		35,000	.0		50,000		0		0
120.36	TEMPORARY P/T SALARY	0		7,500	.0		0		0		0
121.31	CUSTODIAL/MECH. O/T	3,198,315		1,699,500	.0		2,100,000		0		0
122.30	CLERICAL O/T	22,176		10,000	.0		15,000		0		0
122.31	CLERICAL O/T	9,161		7,500	.0		10,000		0		0
122.35	CLERICAL O/T	775,531		170,000	.0		170,000		0		0
122.39	CLERICAL O/T	4,112		9,200	.0		15,000		0		0
123.09	POLICE AND FIRE O/T	49,328		50,000	.0		50,000		0		0
123.35	POLICE AND FIRE O/T	2,981		50,000	.0		5,000		0		0
124.37	SECURITY WORKER O/T	266,132		190,000	.0		287,000		0		0

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	155,313		165,000	.0		160,000		0		0
202.35	HEALTH/HOSPITAL INS	34,635,602		35,067,719	.0		37,865,929		0		0
207.35	SOCIAL SECURITY	4,010,525		3,931,490	.0		4,088,750		0		0
208.35	UNEMPLOYMENT COMP	51,315		115,000	.0		108,000		0		0
215.35	TUITION REIMBURSEMENT	164,615		171,000	.0		171,000		0		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		50,000		0		0
230.31	PENSION	336,208		275,000	.0		350,000		0		0
230.35	PENSION	3,534,000		3,254,057	.0		1,630,129		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
231.35	OPEB	3,339,000		2,659,539	.0		2,011,000		0		0
260.35	WORKERS COMPENSATION	2,189,145		2,410,961	.0		2,416,532		0		0

PURCHASED PROF/TECH SVCS

321.09	IN-DIST PD - CONTR. SVS	189,534		190,000	.0		190,000		0		0
321.18	IN-DIST PD - CONTR. SVS	481		10,000	.0		20,000		0		0
321.25	IN-DIST PD - CONTR. SVS	54,835		115,000	.0		185,000		0		0
321.26	IN-DIST PD - CONTR. SVS	0		5,000	.0		15,000		0		0
321.28	IN-DIST PD - CONTR. SVS	5,324		7,000	.0		7,000		0		0
321.32	IN-DIST PD - CONTR. SVS	47,905		95,000	.0		65,000		0		0
321.33	IN-DIST PD - CONTR. SVS	278		10,000	.0		5,000		0		0
321.35	IN-DIST PD - CONTR. SVS	281,144		309,700	.0		368,500		0		0
321.36	IN-DIST PD - CONTR. SVS	35,203		50,000	.0		50,000		0		0
321.37	IN-DIST PD - CONTR. SVS	5,000		8,000	.0		18,000		0		0
321.39	IN-DIST PD - CONTR. SVS	33,822		18,500	.0		18,500		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		0		0
324.30	LEGAL SERVICES	273,850		283,000	.0		284,060		0		0
324.35	LEGAL SERVICES	205,729		55,000	.0		100,000		0		0
326.31	CONTR. SVCS - BUILDINGS	1,855,914		2,045,500	.0		2,100,000		0		0
330.30	OTHER PROF AND TECH SVS	3,534		0	.0		3,713		0		0
330.33	OTHER PROF AND TECH SVS	7,500		0	.0		7,500		0		0
330.39	OTHER PROF AND TECH SVS	0		0	.0		25,000		0		0

PROPERTY SERVICES

413.31	WATER	107,383		139,993	.0		134,228		0		0
420.25	REPAIR,MAINT & CLEANING	35,438		40,000	.0		44,000		0		0
420.31	REPAIR,MAINT & CLEANING	3,497,835		2,157,850	.0		2,330,478		0		0
420.33	REPAIR,MAINT & CLEANING	52,346		47,500	.0		55,000		0		0
420.39	REPAIR,MAINT & CLEANING	6,152		15,000	.0		7,500		0		0
440.25	RENTALS	5,250		6,000	.0		6,000		0		0
440.31	RENTALS	292,510		208,575	.0		225,261		0		0
450.31	CONSTRUCTION SVCS	1,234,439		1,176,750	.0		1,207,440		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
452.31	GROUNDS MAINTENANCE	553,858		352,500	.0		380,700		0		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	616,925		629,075	.0		629,075		0		0
510.39	PUPIL TRANSPORTATION	11,004,500		12,213,118	.0		12,341,863		0		0
510.41	PUPIL TRANSPORTATION	2,538,814		2,543,032	.0		2,589,844		0		0
511.09	PUPIL TRANS/FIELD TRIPS	3,380		7,500	.0		7,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		0		0
520.33	INSURANCE - RISK MGMT F	1,735,591		2,152,676	.0		2,407,264		0		0
530.31	TELEPHONE	27,678		45,000	.0		34,597		0		0
530.33	TELEPHONE	323,252		348,000	.0		330,000		0		0
531.33	POSTAGE	85,286		115,000	.0		90,000		0		0
540.32	ADVERTISING	13,329		13,000	.0		15,000		0		0
540.33	ADVERTISING	11,809		5,500	.0		7,500		0		0
540.35	ADVERTISING	5,137		5,000	.0		15,000		0		0
541.35	RECRUITMENT/RETENTION	28,222		40,000	.0		75,000		0		0
550.32	PRINTING EXPENSES	10,600		11,000	.0		12,000		0		0
550.33	PRINTING EXPENSES	614,828		635,000	.0		650,000		0		0
550.35	PRINTING EXPENSES	0		4,000	.0		5,000		0		0
550.36	PRINTING EXPENSES	1,925		2,500	.0		5,000		0		0
580.25	OOD CONFERENCES - PD	1,319		6,000	.0		6,000		0		0
580.30	OOD CONFERENCES - PD	14,898		2,000	.0		15,652		0		0
580.31	OOD CONFERENCES - PD	4,857		5,000	.0		5,000		0		0
580.32	OOD CONFERENCES - PD	28,612		5,300	.0		25,300		0		0
580.33	OOD CONFERENCES - PD	0		500	.0		500		0		0
580.35	OOD CONFERENCES - PD	575		5,000	.0		10,000		0		0
580.36	OOD CONFERENCES - PD	0		5,000	.0		15,000		0		0
580.39	OOD CONFERENCES - PD	0		4,000	.0		4,000		0		0
581.25	IN-DISTRICT TRAVEL	1,728		4,000	.0		4,000		0		0
581.28	IN-DISTRICT TRAVEL	309		3,000	.0		3,000		0		0
581.32	IN-DISTRICT TRAVEL	39		0	.0		0		0		0
581.37	IN-DISTRICT TRAVEL	0		2,000	.0		0		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	0		70,000	.0		70,000		0		0
590.25	OTHER PURCHASED SERVICE	511,102		510,000	.0		479,000		0		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		0		0		0

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	2,021		10,000	.0		10,000		0		0
611.25	INSTRUCTIONAL SUPPLIES	6,962		7,000	.0		7,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	6,306		15,000	.0		80,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	6,774		5,200	.0		5,600		0		0
611.33	INSTRUCTIONAL SUPPLIES	159,344		228,500	.0		165,000		0		0
611.36	INSTRUCTIONAL SUPPLIES	14,360		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	54,219		41,375	.0		44,685		0		0
621.31	GAS HEAT	0		15,300	.0		0		0		0
626.31	GASOLINE	35,698		25,000	.0		44,623		0		0
629.39	BUS FUEL	804,541		936,000	.0		1,224,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		0	.0		45,000		0		0
641.28	TEXTBOOKS/WORKBOOKS	8,052		18,500	.0		16,000		0		0
642.30	LIBRARY BOOK/PERIODICAL	351		400	.0		350		0		0
642.36	LIBRARY BOOK/PERIODICAL	0		1,000	.0		1,000		0		0
643.25	SOFTWARE	108,338		341,600	.0		361,600		0		0
643.26	SOFTWARE	6,919		0	.0		230,000		0		0
643.30	SOFTWARE	15,205		0	.0		15,975		0		0
643.32	SOFTWARE	20,000		20,000	.0		22,500		0		0
643.35	SOFTWARE	70,661		71,883	.0		76,500		0		0
643.36	SOFTWARE	334,009		414,147	.0		404,000		0		0
690.25	OFFICE SUPPLIES	2,050		3,000	.0		3,500		0		0
690.30	OFFICE SUPPLIES	1,000		1,000	.0		1,000		0		0
690.31	OFFICE SUPPLIES	20,108		10,000	.0		10,800		0		0
690.32	OFFICE SUPPLIES	6,742		2,500	.0		5,000		0		0
690.33	OFFICE SUPPLIES	16,996		15,500	.0		17,500		0		0
690.35	OFFICE SUPPLIES	4,085		6,000	.0		5,000		0		0
690.36	OFFICE SUPPLIES	3,489		3,000	.0		5,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.37	OFFICE SUPPLIES	583		1,000	.0		1,000		0		0
690.39	OFFICE SUPPLIES	818		1,500	.0		1,500		0		0
691.30	OTHER SUPPLIES	27,779		29,500	.0		29,185		0		0
691.32	OTHER SUPPLIES	5,530		11,500	.0		7,500		0		0
691.33	OTHER SUPPLIES	1,177		3,500	.0		1,250		0		0
691.37	OTHER SUPPLIES	35,530		20,000	.0		45,000		0		0
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	406,476		22,000	.0		25,000		0		0
730.33	EQUIPMENT INSTRUCTION	152,555		163,500	.0		165,000		0		0
739.31	EQUIPMENT NON-INSTRUCT	194,558		103,000	.0		111,240		0		0
739.33	EQUIPMENT NON-INSTRUCT	19,098		12,500	.0		20,000		0		0
739.35	EQUIPMENT NON-INSTRUCT	11,391		8,000	.0		7,500		0		0
739.36	EQUIPMENT NON-INSTRUCT	0		5,000	.0		0		0		0
739.37	EQUIPMENT NON-INSTRUCT	0		0	.0		300,000		0		0
739.39	EQUIPMENT NON-INSTRUCT	0		2,000	.0		2,000		0		0
OTHER OBJECTS											
890.25	DUES AND FEES	0		500	.0		500		0		0
890.30	DUES AND FEES	18,854		45,000	.0		25,000		0		0
890.31	DUES AND FEES	0		5,000	.0		0		0		0
890.32	DUES AND FEES	2,528		1,684	.0		2,500		0		0
890.33	DUES AND FEES	1,300		1,500	.0		1,300		0		0
890.35	DUES AND FEES	5,928		4,416	.0		4,416		0		0
49	LOCATION TOTAL	99,555,236	89.5	96,750,541	93.3	90.2	103,042,530		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	1,323,373	16.2	1,418,615	16.7	18.2	1,500,760		0		0
103.21	TCHR SUPPORT SALARY	223,045	3.0	215,430	3.0	3.0	275,870		0		0
103.22	TCHR SUPPORT SALARY	337,027	6.0	495,812	6.0	6.0	480,780		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR SAL	1,106,556	34.0	1,163,410	36.0	36.0	1,387,427		0		0
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	0		0	.0		7,442		0		0
323.22	PUPIL SERVICES	222		5,000	.0		7,000		0		0
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	0		483	.0		1,000		0		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	0		0	.0		7,442		0		0
55	LOCATION TOTAL	2,990,223	59.2	3,298,750	61.7	63.2	3,667,721		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		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF									
101.64	TEACHER/EARLY LEARNING - PRESC	292,276	3.0	286,931	3.0	3.0	291,762	0	0
PURCHASED PROF/TECH SVCS									
321.64	IN-DIST PD - CONTR. SVS	5,000		5,000	.0		5,000	0	0
SUPPLIES AND MATERIALS									
611.64	INSTRUCTIONAL SUPPLIES	1,812		2,500	.0		2,500	0	0
58	LOCATION TOTAL	299,088	3.0	294,431	3.0	3.0	299,262	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	251,729	3.0	279,941	3.0	3.0	289,677		0		0
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR SAL	152,649	5.0	172,452	6.0	6.0	213,764		0		0
82	LOCATION TOTAL	404,378	8.0	452,393	9.0	9.0	503,441		0		0
	TOTAL OPERATING BUDGET	292,504,296	2,088.3	301,843,542	2,087.3	2,068.4	313,871,939	0.0	0	0.0	0