

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	2.0	130,921	2.0	130,921
101.05	TEACHER/ELEMENTARY EDUCATION	1,944,691	26.0	2,137,099	26.0	27.0	2,239,046	27.0	2,239,046	27.0	2,239,046
101.10	TEACHER/KINDERGARTEN	453,092	4.0	389,094	4.0	4.0	402,357	4.0	402,357	4.0	402,357
101.11	TEACHER/LANGUAGE ARTS	85,274	1.0	85,969	1.0	1.0	88,210	1.0	88,210	1.0	88,210
101.13	TEACHER/MUSIC	195,038	2.6	206,107	2.6	2.6	232,022	2.6	232,022	2.6	232,022
101.14	TEACHER/PHYS ED/HEALTH	114,731	2.0	117,519	2.0	2.0	123,082	2.0	123,082	2.8	181,626
101.22	TEACHER/SPECIAL EDUCATION	408,105	4.0	414,238	4.0	4.0	417,705	4.0	417,705	5.0	490,885
101.28	TEACHER/ENGLISH LEARNERS	443,068	4.5	438,356	4.5	4.5	461,104	4.5	461,104	4.5	461,104
102.37	ADMIN. CERTIFIED	352,624	2.0	359,418	2.0	2.0	375,036	2.0	375,036	2.0	375,036
103.21	TCHR SUPPORT SALARY	110,596	2.0	129,460	2.0	2.0	115,402	2.0	115,402	2.0	115,402
103.22	TCHR SUPPORT SALARY	91,274	1.0	93,260	1.0	1.0	95,474	1.0	95,474	1.0	95,474
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	112,500	2.0	116,777	2.0	2.0	121,950	2.0	121,950	2.0	121,950
115.10	PARAEDUCATOR SAL	111,100	5.0	163,917	5.0	5.0	201,110	5.0	201,110	5.0	201,110
115.22	PARAEDUCATOR SAL	204,739	6.0	211,231	5.0	4.0	181,745	4.0	181,745	4.0	181,745
115.28	PARAEDUCATOR SAL	126,802	4.0	138,878	4.0	4.0	133,245	4.0	133,245	4.0	133,245
116.31	CUSTODIAL/MECH. SALARY	259,610	4.0	296,772	4.0	4.0	294,568	4.0	294,568	4.0	294,568
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	91,245		119,370	.0		123,315		123,315		113,206
413.31	WATER	4,945		4,832	.0		6,181		6,181		6,181
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	0		1,897	.0		1,995		1,995		1,995
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,324		3,500	.0		4,000		4,000		4,000

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		15,000		15,000
611.06	INSTRUCTIONAL SUPPLIES	5,635		6,900	.0		7,500		7,500		7,500
611.13	INSTRUCTIONAL SUPPLIES	469		950	.0		900		900		900
611.14	INSTRUCTIONAL SUPPLIES	132		800	.0		910		910		910
611.22	INSTRUCTIONAL SUPPLIES	1,017		1,100	.0		1,000		1,000		1,000
611.28	INSTRUCTIONAL SUPPLIES	820		1,200	.0		1,500		1,500		1,500
613.31	MAINTENANCE SUPPLIES	9,227		9,452	.0		10,208		10,208		10,208
621.31	GAS HEAT	51,541		44,179	.0		70,353		70,353		70,353
641.05	TEXTBOOKS/WORKBOOKS	0		4,500	.0		5,000		5,000		5,000
642.06	LIBRARY BOOK/PERIODICAL	0		2,000	.0		3,000		3,000		3,000
643.06	SOFTWARE	0		3,000	.0		4,000		4,000		4,000
690.37	OFFICE SUPPLIES	687		1,000	.0		1,030		1,030		1,030
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		1,000	.0		1,500		1,500		1,500
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,055	.0		1,100		1,100		1,100
02	LOCATION TOTAL	5,321,711	72.1	5,641,164	71.1	71.1	5,872,569	71.1	5,872,569	72.9	5,994,184

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	2.0	218,124	2.0	218,124
101.02	TEACHER/ART	183,403	2.0	181,475	2.0	2.0	185,584	2.0	185,584	2.0	185,584
101.05	TEACHER/ELEMENTARY EDUCATION	2,153,264	23.0	2,179,327	23.0	24.0	2,176,277	24.0	2,176,277	24.0	2,176,277
101.10	TEACHER/KINDERGARTEN	528,876	5.0	524,619	5.0	5.0	527,760	5.0	527,760	5.0	527,760
101.11	TEACHER/LANGUAGE ARTS	217,492	2.0	222,002	2.0	2.0	223,185	2.0	223,185	2.0	223,185
101.13	TEACHER/MUSIC	134,401	1.8	142,517	1.8	1.8	138,430	1.8	138,430	1.8	138,430
101.14	TEACHER/PHYS ED/HEALTH	89,607	2.0	137,920	2.0	2.0	143,928	2.0	143,928	2.0	143,928
101.22	TEACHER/SPECIAL EDUCATION	515,213	6.0	515,332	7.0	7.0	610,321	7.0	610,321	7.0	610,321
101.28	TEACHER/ENGLISH LEARNERS	323,989	3.5	333,358	3.5	3.5	340,955	3.5	340,955	3.5	340,955
102.37	ADMIN. CERTIFIED	326,378	2.0	354,591	2.0	2.0	373,043	2.0	373,043	2.0	373,043
103.21	TCHR SUPPORT SALARY	181,441	2.4	193,218	2.4	2.4	171,661	2.4	171,661	2.4	171,661
103.22	TCHR SUPPORT SALARY	81,011	1.5	92,114	1.5	1.5	94,295	1.5	94,295	1.5	94,295
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	2.0	122,950	2.0	122,950
115.10	PARAEDUCATOR SAL	90,984	4.0	139,957	4.0	4.0	150,662	4.0	150,662	4.0	150,662
115.22	PARAEDUCATOR SAL	326,671	13.0	424,571	16.0	14.0	534,111	14.0	534,111	14.0	534,111
116.31	CUSTODIAL/MECH. SALARY	321,681	4.0	297,672	4.0	4.0	295,091	4.0	295,091	4.0	295,091
117.37	SECURITY W. SALARY	43,490	1.0	46,284	1.0	1.0	49,360	1.0	49,360	1.0	49,360
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		4,857	.0		5,640		5,640		5,640
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	95,668		126,087	.0		126,622		126,622		116,380
413.31	WATER	7,366		5,824	.0		9,207		9,207		9,207
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	OOD CONFERENCES - PD	886		5,000	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
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		1,674		1,674
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,520		1,482	.0		1,721		1,721		1,721
611.05	INSTRUCTIONAL SUPPLIES	6,889		7,572	.0		8,793		8,793		8,793
611.06	INSTRUCTIONAL SUPPLIES	3,316		3,141	.0		3,648		3,648		3,648
611.13	INSTRUCTIONAL SUPPLIES	1,453		1,411	.0		1,639		1,639		1,639
611.14	INSTRUCTIONAL SUPPLIES	609		594	.0		690		690		690
611.22	INSTRUCTIONAL SUPPLIES	950		915	.0		1,063		1,063		1,063
611.28	INSTRUCTIONAL SUPPLIES	977		1,107	.0		1,286		1,286		1,286
613.31	MAINTENANCE SUPPLIES	10,984		11,312	.0		12,217		12,217		12,217
621.31	GAS HEAT	32,907		33,543	.0		51,347		51,347		51,347
641.05	TEXTBOOKS/WORKBOOKS	9,000		8,742	.0		10,152		10,152		10,152
642.06	LIBRARY BOOK/PERIODICAL	2,867		2,964	.0		3,442		3,442		3,442
690.37	OFFICE SUPPLIES	435		423	.0		491		491		491
OTHER OBJECTS											
890.37	DUES AND FEES	478		583	.0		677		677		677
03	LOCATION TOTAL	6,023,656	77.2	6,331,401	81.2	80.2	6,597,146	80.2	6,597,146	80.2	6,586,904

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	180,116	2.0	179,905	2.0	2.0	184,334	2.0	184,334	2.0	183,895
101.05	TEACHER/ELEMENTARY EDUCATION	2,179,213	23.0	2,099,171	23.0	23.0	1,896,334	23.0	1,896,334	23.0	1,896,334
101.10	TEACHER/KINDERGARTEN	409,125	5.0	401,309	5.0	5.0	394,864	5.0	394,864	5.0	394,864
101.11	TEACHER/LANGUAGE ARTS	125,758	1.0	114,143	1.0	1.0	114,062	1.0	114,062	1.0	114,062
101.13	TEACHER/MUSIC	201,290	2.4	202,099	2.4	2.4	162,403	2.4	162,403	1.4	89,223
101.14	TEACHER/PHYS ED/HEALTH	170,749	2.0	172,930	2.0	2.0	175,839	2.0	175,839	2.0	175,839
101.22	TEACHER/SPECIAL EDUCATION	452,588	5.5	476,465	5.5	5.0	464,473	5.0	464,473	5.0	464,473
101.28	TEACHER/ENGLISH LEARNERS	245,719	5.5	393,371	5.5	5.5	439,327	5.5	439,327	6.5	508,313
101.37	TEACHER/SCHOOL MANAGEMENT SV	0	1.0	67,848	1.0	1.0	92,953	1.0	92,953	1.0	92,953
102.37	ADMIN. CERTIFIED	330,739	2.0	350,819	2.0	2.0	369,257	2.0	369,257	2.0	369,257
103.21	TCHR SUPPORT SALARY	194,184	2.0	198,243	2.0	2.0	200,244	2.0	200,244	2.0	200,244
103.22	TCHR SUPPORT SALARY	169,017	1.5	170,969	1.5	1.5	153,162	1.5	153,162	1.5	153,162
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	107,351	2.0	113,581	2.0	2.0	121,950	2.0	121,950	2.0	121,950
115.10	PARAEDUCATOR SAL	111,600	3.0	113,264	3.0	3.0	112,812	3.0	112,812	3.0	112,812
115.22	PARAEDUCATOR SAL	448,801	16.0	505,043	14.0	14.0	524,385	14.0	524,385	14.0	524,385
116.31	CUSTODIAL/MECH. SALARY	255,177	4.0	287,374	4.0	4.0	290,084	4.0	290,084	4.0	290,084
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		6,666	.0		6,049		6,049		6,049
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	149,436		136,284	.0		164,134		164,134		148,435
413.31	WATER	9,147		9,288	.0		11,434		11,434		11,434
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		1,100		1,100
580.01	OOD CONFERENCES - PD	0		2,000	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	0		1,771	.0		1,545		1,545		1,545

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											
611.01	INSTRUCTIONAL SUPPLIES	8,373		8,500	.0		8,500		8,500		8,500
611.02	INSTRUCTIONAL SUPPLIES	1,003		1,457	.0		1,322		1,322		1,322
611.05	INSTRUCTIONAL SUPPLIES	43,295		12,490	.0		11,335		11,335		11,335
611.06	INSTRUCTIONAL SUPPLIES	195		3,331	.0		3,023		3,023		3,023
611.13	INSTRUCTIONAL SUPPLIES	675		832	.0		755		755		755
611.14	INSTRUCTIONAL SUPPLIES	1,024		1,041	.0		945		945		945
611.22	INSTRUCTIONAL SUPPLIES	200		1,147	.0		1,041		1,041		1,041
611.28	INSTRUCTIONAL SUPPLIES	0		2,208	.0		2,004		2,004		2,004
613.31	MAINTENANCE SUPPLIES	10,852		10,211	.0		11,028		11,028		11,028
621.31	GAS HEAT	49,201		37,412	.0		62,028		62,028		62,028
641.05	TEXTBOOKS/WORKBOOKS	1,675		2,924	.0		2,654		2,654		2,654
642.06	LIBRARY BOOK/PERIODICAL	6,429		4,386	.0		3,980		3,980		3,980
643.05	SOFTWARE	350		1,462	.0		1,327		1,327		1,327
643.37	SOFTWARE	0		487	.0		442		442		442
690.37	OFFICE SUPPLIES	2,029		1,985	.0		1,801		1,801		1,801
OTHER OBJECTS											
890.37	DUES AND FEES	0		780	.0		708		708		708
04	LOCATION TOTAL	5,866,261	77.9	6,109,796	75.9	75.4	5,993,638	75.4	5,993,638	75.4	5,973,306

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	80,167	1.4	106,596	1.0	1.0	91,150	1.0	91,150	1.0	91,150
101.05	TEACHER/ELEMENTARY EDUCATION	1,588,191	17.0	1,572,306	17.0	15.0	1,394,767	15.0	1,394,767	15.0	1,394,767
101.10	TEACHER/KINDERGARTEN	336,020	3.0	340,642	3.0	2.0	227,036	2.0	227,036	2.0	227,036
101.11	TEACHER/LANGUAGE ARTS	206,379	2.0	213,204	2.0	2.0	223,185	2.0	223,185	2.0	223,185
101.13	TEACHER/MUSIC	54,539	1.4	86,217	1.8	1.8	125,353	1.8	125,353	1.2	81,445
101.14	TEACHER/PHYS ED/HEALTH	231,236	2.0	224,493	2.0	2.0	206,843	2.0	206,843	2.0	206,843
101.22	TEACHER/SPECIAL EDUCATION	245,262	4.0	340,297	4.0	4.0	337,856	4.0	337,856	4.0	337,856
101.28	TEACHER/ENGLISH LEARNERS	352,514	3.5	366,139	3.5	3.5	352,727	3.5	352,727	3.5	352,727
102.37	ADMIN. CERTIFIED	350,124	2.0	357,433	2.0	2.0	373,043	2.0	373,043	2.0	373,043
103.21	TCHR SUPPORT SALARY	176,644	2.0	189,964	2.0	2.0	196,046	2.0	196,046	2.0	196,046
103.22	TCHR SUPPORT SALARY	99,990	1.0	113,979	1.0	1.0	113,193	1.0	113,193	1.0	113,193
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	114,953	2.0	118,948	2.0	2.0	122,500	2.0	122,500	2.0	122,500
115.10	PARAEDUCATOR SAL	111,901	3.0	113,659	3.0	2.0	96,722	2.0	96,722	2.0	96,722
115.22	PARAEDUCATOR SAL	167,402	7.0	210,207	5.0	5.0	176,853	5.0	176,853	5.0	176,853
116.31	CUSTODIAL/MECH. SALARY	278,964	4.0	297,872	4.0	4.0	296,138	4.0	296,138	4.0	296,138
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		1,441	.0		1,286		1,286		1,286
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	56,178		52,296	.0		65,081		65,081		59,197
413.31	WATER	8,427		7,921	.0		10,534		10,534		10,534
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	1,912		1,310	.0		1,107		1,107		1,107
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	643		800	.0		714		714		714

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	6,927		17,759	.0		15,848		15,848		15,848
611.06	INSTRUCTIONAL SUPPLIES	1,274		1,000	.0		892		892		892
611.13	INSTRUCTIONAL SUPPLIES	0		300	.0		268		268		268
611.14	INSTRUCTIONAL SUPPLIES	587		400	.0		357		357		357
611.22	INSTRUCTIONAL SUPPLIES	669		854	.0		762		762		762
611.28	INSTRUCTIONAL SUPPLIES	1,109		500	.0		446		446		446
613.31	MAINTENANCE SUPPLIES	13,540		9,364	.0		10,113		10,113		10,113
621.31	GAS HEAT	41,353		38,696	.0		63,238		63,238		63,238
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		1,785		1,785		1,785
642.06	LIBRARY BOOK/PERIODICAL	519		1,000	.0		892		892		892
690.37	OFFICE SUPPLIES	4,510		2,500	.0		2,231		2,231		2,231
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	883		500	.0		446		446		446
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,200	.0		1,071		1,071		1,071
05	LOCATION TOTAL	4,532,817	55.3	4,792,897	53.3	49.3	4,511,583	49.3	4,511,583	48.7	4,461,791

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	97,691	2.0	162,905	1.0	1.0	76,383	1.0	76,383	1.2	91,019
101.05	TEACHER/ELEMENTARY EDUCATION	2,127,550	21.0	2,080,745	21.0	20.0	2,052,087	20.0	2,052,087	20.0	2,052,087
101.10	TEACHER/KINDERGARTEN	463,599	5.0	454,335	5.0	5.0	457,867	5.0	457,867	5.0	457,867
101.11	TEACHER/LANGUAGE ARTS	216,339	2.0	212,771	2.0	2.0	222,067	2.0	222,067	2.0	222,067
101.13	TEACHER/MUSIC	127,128	1.4	124,546	2.4	2.4	185,794	2.4	185,794	2.4	185,794
101.14	TEACHER/PHYS ED/HEALTH	154,953	2.0	195,399	2.0	2.0	211,552	2.0	211,552	2.0	211,552
101.22	TEACHER/SPECIAL EDUCATION	509,040	7.0	609,575	7.0	7.0	638,148	7.0	638,148	6.0	561,846
101.28	TEACHER/ENGLISH LEARNERS	378,306	4.5	446,416	4.5	4.5	469,652	4.5	469,652	4.5	469,652
102.37	ADMIN. CERTIFIED	322,904	2.0	354,094	2.0	2.0	372,545	2.0	372,545	2.0	372,545
103.21	TCHR SUPPORT SALARY	130,422	2.0	132,140	2.0	2.0	117,127	2.0	117,127	2.0	117,127
103.22	TCHR SUPPORT SALARY	96,496	1.5	107,495	1.5	1.5	126,328	1.5	126,328	1.5	126,328
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	110,208	2.0	114,319	2.0	2.0	120,931	2.0	120,931	2.0	120,931
115.05	PARAEDUCATOR SAL	0					0		0		0
115.10	PARAEDUCATOR SAL	140,531	3.0	126,436	3.0	3.0	121,061	3.0	121,061	3.0	121,061
115.22	PARAEDUCATOR SAL	464,288	15.0	513,491	17.0	17.0	633,487	17.0	633,487	17.0	633,487
116.31	CUSTODIAL/MECH. SALARY	206,100	4.0	297,322	4.0	4.0	298,683	4.0	298,683	4.0	298,683
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		78,718		70,829
413.31	WATER	8,771		8,683	.0		10,964		10,964		10,964
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	232		1,100	.0		1,100		1,100		1,100
580.05	OOD CONFERENCES - PD	1,000		1,000	.0		1,200		1,200		1,200
590.17	OTHER PURCHASED SERVICE	2,321		1,556	.0		1,584		1,584		1,584

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	144		3,000	.0		4,000		4,000		4,000
611.05	INSTRUCTIONAL SUPPLIES	19,617		20,733	.0		22,000		22,000		22,000
611.13	INSTRUCTIONAL SUPPLIES	251		300	.0		338		338		338
611.14	INSTRUCTIONAL SUPPLIES	149		300	.0		1,000		1,000		1,000
611.22	INSTRUCTIONAL SUPPLIES	977		1,200	.0		1,500		1,500		1,500
611.28	INSTRUCTIONAL SUPPLIES	0		1,300	.0		1,500		1,500		1,500
613.31	MAINTENANCE SUPPLIES	10,836		11,015	.0		11,896		11,896		11,896
621.31	GAS HEAT	52,424		49,176	.0		73,096		73,096		73,096
643.06	SOFTWARE	4,978		5,500	.0		5,500		5,500		5,500
690.37	OFFICE SUPPLIES	494		1,000	.0		1,000		1,000		1,000
OTHER OBJECTS											
890.37	DUES AND FEES	350		354	.0		250		250		250
06	LOCATION TOTAL	5,716,413	74.4	6,103,847	76.4	75.4	6,319,358	75.4	6,319,358	74.6	6,249,803

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	2.0	182,047	1.2	123,503
101.05	TEACHER/ELEMENTARY EDUCATION	2,062,871	25.0	2,435,773	25.0	21.0	2,100,388	21.0	2,100,388	21.0	2,100,388
101.10	TEACHER/KINDERGARTEN	501,423	4.0	438,825	4.0	3.0	352,819	3.0	352,819	3.0	352,819
101.11	TEACHER/LANGUAGE ARTS	229,994	2.0	234,882	2.4	2.4	257,622	2.4	257,622	2.4	257,622
101.13	TEACHER/MUSIC	237,115	2.4	247,302	2.0	2.0	225,393	2.0	225,393	2.0	225,393
101.14	TEACHER/PHYS ED/HEALTH	199,465	2.0	198,057	2.0	2.0	207,243	2.0	207,243	2.0	207,243
101.22	TEACHER/SPECIAL EDUCATION	624,912	8.0	647,031	8.0	8.5	629,912	8.5	629,912	8.0	593,322
101.28	TEACHER/ENGLISH LEARNERS	384,546	1.8	166,194	1.8	1.8	170,290	1.8	170,290	1.5	149,594
102.37	ADMIN. CERTIFIED	354,624	2.0	364,162	2.0	2.0	377,029	2.0	377,029	2.0	377,029
103.21	TCHR SUPPORT SALARY	194,607	3.0	225,080	3.0	3.0	208,550	3.0	208,550	2.5	171,960
103.22	TCHR SUPPORT SALARY	125,913	2.0	130,874	2.0	2.0	114,141	2.0	114,141	2.0	114,141
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	113,174	2.0	118,748	2.0	2.0	122,400	2.0	122,400	2.0	122,400
115.10	PARAEDUCATOR SAL	112,565	3.0	114,581	3.0	2.0	97,562	2.0	97,562	2.0	97,562
115.22	PARAEDUCATOR SAL	471,191	15.0	517,530	14.0	12.0	444,361	12.0	444,361	12.0	444,361
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	5.0	368,365	5.0	368,365
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		88,578		78,883
413.31	WATER	4,046		3,651	.0		5,057		5,057		5,057
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	2,489		1,768	.0		1,440		1,440		1,440
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		1,831		1,831
611.05	INSTRUCTIONAL SUPPLIES	21,661		16,500	.0		18,356		18,356		18,356
611.06	INSTRUCTIONAL SUPPLIES	5,058		3,075	.0		3,075		3,075		3,075
611.13	INSTRUCTIONAL SUPPLIES	1,211		1,221	.0		1,221		1,221		1,221
611.14	INSTRUCTIONAL SUPPLIES	516		514	.0		514		514		514
611.22	INSTRUCTIONAL SUPPLIES	972		1,367	.0		1,367		1,367		1,367
611.28	INSTRUCTIONAL SUPPLIES	1,495		1,708	.0		1,500		1,500		1,500
613.31	MAINTENANCE SUPPLIES	10,982		11,015	.0		11,896		11,896		11,896
621.31	GAS HEAT	32,484		38,138	.0		53,393		53,393		53,393
624.31	OIL HEAT	39,782		3,000	.0		2,200		2,200		2,200
643.37	SOFTWARE	0		2,000	.0		200		200		200
690.37	OFFICE SUPPLIES	861		1,139	.0		900		900		900
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		10,000	.0		5,000		5,000		5,000
07	LOCATION TOTAL	6,427,078	79.2	6,596,400	78.2	70.7	6,055,750	70.7	6,055,750	68.6	5,893,635

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	1.0	49,290	2.0	122,470
101.05	TEACHER/ELEMENTARY EDUCATION	218,543	1.0	144,530	1.0	1.0	64,247	1.0	64,247	1.0	64,247
101.07	TEACHER/WORLD LANGUAGES	131,386	2.0	143,897	2.0	3.0	261,726	3.0	261,726	3.0	261,726
101.10	TEACHER/KINDERGARTEN	428,202	5.0	422,697	5.0	5.0	383,584	5.0	383,584	5.0	383,584
101.11	TEACHER/LANGUAGE ARTS	274,283	1.5	156,605	1.5	1.5	159,108	1.5	159,108	1.5	159,108
101.13	TEACHER/MUSIC	192,763	2.7	229,178	3.0	3.0	301,122	3.0	301,122	3.0	301,122
101.14	TEACHER/PHYS ED/HEALTH	142,049	2.5	176,995	2.2	2.2	146,185	2.2	146,185	3.0	204,729
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.0		0		0	.5	36,590
101.22	TEACHER/SPECIAL EDUCATION	576,840	9.0	693,057	9.0	10.0	824,631	10.0	824,631	8.0	678,271
101.28	TEACHER/ENGLISH LEARNERS	58,852	.5	56,286	.5	.5	56,348	.5	56,348	.5	56,348
102.37	ADMIN. CERTIFIED	350,124	2.0	356,937	2.0	2.0	372,545	2.0	372,545	2.0	372,545
103.21	TCHR SUPPORT SALARY	156,808	2.4	163,663	2.4	2.4	164,986	2.4	164,986	2.5	172,304
103.22	TCHR SUPPORT SALARY	83,255	1.5	118,239	1.5	1.5	115,817	1.5	115,817	1.0	81,324
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	113,134	2.0	118,748	2.0	2.0	114,501	2.0	114,501	2.0	114,501
115.10	PARAEDUCATOR SAL	111,718	3.0	113,461	3.0	3.0	120,710	3.0	120,710	3.0	120,710
115.22	PARAEDUCATOR SAL	481,726	17.0	542,036	18.0	18.0	678,369	18.0	678,369	18.0	678,369
116.31	CUSTODIAL/MECH. SALARY	225,605	4.0	286,924	4.0	4.0	325,055	4.0	325,055	4.0	325,055
117.37	SECURITY W. SALARY	0			.0	1.0	40,948	1.0	40,948	1.0	40,948
120.14	TEMPORARY P/T SALARY	0			.0		15,000		15,000		15,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	161,097		121,208	.0		139,319		139,319		125,989
413.31	WATER	10,282		7,654	.0		12,853		12,853		12,853
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	336		0	.0		1,100		1,100		1,100
580.05	OOD CONFERENCES - PD	0		5,000	.0		5,200		5,200		5,200
590.17	OTHER PURCHASED SERVICE	8,372		2,282	.0		4,182		4,182		4,182

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	850		6,000	.0		6,000		6,000		6,000
611.05	INSTRUCTIONAL SUPPLIES	15,689		16,000	.0		13,200		13,200		13,200
611.06	INSTRUCTIONAL SUPPLIES	0		5,000	.0		4,000		4,000		4,000
611.07	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,200		1,200		1,200
611.11	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		1,200		1,200
611.12	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		1,200		1,200
611.13	INSTRUCTIONAL SUPPLIES	1,141		1,500	.0		1,500		1,500		1,500
611.14	INSTRUCTIONAL SUPPLIES	1,385		1,500	.0		1,200		1,200		1,200
611.15	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		1,200		1,200
611.16	INSTRUCTIONAL SUPPLIES	0		500	.0		1,200		1,200		1,200
611.22	INSTRUCTIONAL SUPPLIES	818		4,400	.0		4,500		4,500		4,500
611.28	INSTRUCTIONAL SUPPLIES	0		200	.0		250		250		250
613.31	MAINTENANCE SUPPLIES	18,413		16,236	.0		17,535		17,535		17,535
621.31	GAS HEAT	68,653		46,951	.0		96,801		96,801		96,801
641.05	TEXTBOOKS/WORKBOOKS	3,787		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	5,126		2,500	.0		4,000		4,000		4,000
690.37	OFFICE SUPPLIES	8,670		4,637	.0		5,000		5,000		5,000
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	14,554		2,500	.0		5,000		5,000		5,000
OTHER OBJECTS											
890.37	DUES AND FEES	276		250	.0		353		353		353
09	LOCATION TOTAL	3,891,918	57.1	4,027,498	58.1	61.1	4,522,165	61.1	4,522,165	61.0	4,503,614

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	2.0	181,495	2.0	181,495
101.05	TEACHER/ELEMENTARY EDUCATION	1,451,815	15.0	1,319,654	15.0	15.0	1,310,804	15.0	1,310,804	15.0	1,310,804
101.07	TEACHER/WORLD LANGUAGES	5,013	.2	13,858	.2	.2	13,820	.2	13,820	.2	13,820
101.10	TEACHER/KINDERGARTEN	405,664	4.0	407,383	4.0	4.0	375,838	4.0	375,838	4.0	375,838
101.11	TEACHER/LANGUAGE ARTS	228,607	2.0	225,817	2.0	2.0	227,550	2.0	227,550	2.0	227,550
101.13	TEACHER/MUSIC	144,244	2.6	186,345	2.6	2.6	162,906	2.6	162,906	3.0	192,178
101.14	TEACHER/PHYS ED/HEALTH	176,293	2.0	187,227	2.0	2.0	108,984	2.0	108,984	2.0	108,984
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.0		0		0	.5	36,590
101.22	TEACHER/SPECIAL EDUCATION	412,515	4.6	418,809	4.0	4.0	366,023	4.0	366,023	4.0	366,023
101.26	TEACHER/SRBI	0		0	.6	.6	59,976	.6	59,976	.6	59,976
101.28	TEACHER/ENGLISH LEARNERS	116,689	1.2	126,163	1.0	.5	80,481	.5	80,481	.5	80,481
102.37	ADMIN. CERTIFIED	355,124	2.0	361,899	2.0	2.0	373,043	2.0	373,043	2.0	373,043
103.21	TCHR SUPPORT SALARY	161,537	2.0	191,060	2.0	2.0	193,140	2.0	193,140	2.0	193,140
103.22	TCHR SUPPORT SALARY	115,557	1.0	115,197	1.0	1.0	114,577	1.0	114,577	1.0	114,577
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	119,426	2.0	123,626	2.0	2.0	127,305	2.0	127,305	2.0	127,305
115.10	PARAEDUCATOR SAL	37,400	1.0	37,952	1.0	1.0	40,367	1.0	40,367	1.0	40,367
115.22	PARAEDUCATOR SAL	70,754	3.0	98,116	6.0	5.0	198,583	5.0	198,583	5.0	198,583
116.31	CUSTODIAL/MECH. SALARY	269,191	4.0	297,422	4.0	4.0	296,042	4.0	296,042	4.0	296,042
120.14	TEMPORARY P/T SALARY	0		0	.0		15,000		15,000		15,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	227,876		257,271	.0		228,995		228,995		212,144
413.31	WATER	8,328		6,404	.0		10,409		10,409		10,409
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,529		1,100	.0		1,100		1,100		1,100
580.05	OOD CONFERENCES - PD	802		13,500	.0		12,987		12,987		12,987
590.17	OTHER PURCHASED SERVICE	2,402		2,272	.0		3,871		3,871		3,871

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	1,533		2,400	.0		2,308		2,308		2,308
611.05	INSTRUCTIONAL SUPPLIES	15,878		14,742	.0		14,182		14,182		14,182
611.06	INSTRUCTIONAL SUPPLIES	4,452		10,700	.0		10,293		10,293		10,293
611.07	INSTRUCTIONAL SUPPLIES	0		500	.0		481		481		481
611.11	INSTRUCTIONAL SUPPLIES	0		500	.0		481		481		481
611.12	INSTRUCTIONAL SUPPLIES	0		500	.0		481		481		481
611.13	INSTRUCTIONAL SUPPLIES	495		1,000	.0		962		962		962
611.14	INSTRUCTIONAL SUPPLIES	0		1,000	.0		962		962		962
611.15	INSTRUCTIONAL SUPPLIES	0		500	.0		481		481		481
611.16	INSTRUCTIONAL SUPPLIES	0		500	.0		481		481		481
611.22	INSTRUCTIONAL SUPPLIES	483		1,400	.0		1,347		1,347		1,347
611.28	INSTRUCTIONAL SUPPLIES	572		500	.0		481		481		481
611.37	INSTRUCTIONAL SUPPLIES	0		1,000	.0		962		962		962
613.31	MAINTENANCE SUPPLIES	15,749		14,320	.0		15,466		15,466		15,466
621.31	GAS HEAT	43,869		43,468	.0		66,203		66,203		66,203
641.05	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,886		2,886		2,886
690.37	OFFICE SUPPLIES	0		1,500	.0		1,443		1,443		1,443
OTHER OBJECTS											
10	LOCATION TOTAL	4,569,217	48.6	4,663,166	51.4	49.9	4,623,196	49.9	4,623,196	50.8	4,672,207

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	76,161	2.0	141,061	2.0	2.0	135,771	2.0	135,771	1.8	121,135
101.05	TEACHER/ELEMENTARY EDUCATION	2,109,056	24.0	2,112,236	24.0	22.0	1,960,598	22.0	1,960,598	22.0	1,960,598
101.10	TEACHER/KINDERGARTEN	389,368	4.0	354,582	4.0	3.0	297,722	3.0	297,722	3.0	297,722
101.11	TEACHER/LANGUAGE ARTS	270,514	2.5	262,869	2.5	2.5	264,702	2.5	264,702	2.5	264,702
101.13	TEACHER/MUSIC	218,314	2.4	217,882	2.4	2.4	222,533	2.4	222,533	2.4	222,533
101.14	TEACHER/PHYS ED/HEALTH	126,953	2.0	150,168	2.0	2.0	172,206	2.0	172,206	2.0	172,206
101.22	TEACHER/SPECIAL EDUCATION	581,992	7.0	536,986	8.0	7.0	600,831	7.0	600,831	8.0	674,011
101.28	TEACHER/ENGLISH LEARNERS	353,942	4.5	371,136	4.5	4.5	378,013	4.5	378,013	4.5	378,013
101.37	TEACHER/SCHOOL MANAGEMENT SV	54,519	1.0	116,969	1.0	1.0	80,559	1.0	80,559	1.0	80,559
102.37	ADMIN. CERTIFIED	351,324	2.0	358,128	2.0	2.0	373,741	2.0	373,741	2.0	373,741
103.21	TCHR SUPPORT SALARY	194,198	2.5	214,585	2.5	2.5	215,195	2.5	215,195	2.0	178,605
103.22	TCHR SUPPORT SALARY	108,712	2.0	140,788	2.0	2.5	181,476	2.5	181,476	2.5	181,476
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	121,105	2.0	113,581	2.0	2.0	120,281	2.0	120,281	2.0	120,281
115.10	PARAEDUCATOR SAL	111,886	3.0	113,560	3.0	2.0	96,820	2.0	96,820	2.0	96,820
115.22	PARAEDUCATOR SAL	443,238	15.0	514,336	15.0	15.0	601,293	15.0	601,293	15.0	601,293
116.31	CUSTODIAL/MECH. SALARY	348,725	5.0	370,224	5.0	5.0	352,849	5.0	352,849	5.0	352,849
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	81,556		89,000	.0		110,222		110,222		99,666
413.31	WATER	5,948		3,973	.0		7,435		7,435		7,435
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	3,382		1,765	.0		1,617		1,617		1,617
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,390		3,757	.0		3,500		3,500		3,500

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
611.05	INSTRUCTIONAL SUPPLIES	10,274		11,271	.0		11,000		11,000		11,000
611.06	INSTRUCTIONAL SUPPLIES	5,679		8,454	.0		8,000		8,000		8,000
611.13	INSTRUCTIONAL SUPPLIES	1,677		1,878	.0		1,900		1,900		1,900
611.14	INSTRUCTIONAL SUPPLIES	817		939	.0		1,000		1,000		1,000
611.22	INSTRUCTIONAL SUPPLIES	1,202		1,597	.0		1,600		1,600		1,600
611.28	INSTRUCTIONAL SUPPLIES	1,617		1,785	.0		1,800		1,800		1,800
611.37	INSTRUCTIONAL SUPPLIES	4,999		2,827	.0		2,800		2,800		2,800
613.31	MAINTENANCE SUPPLIES	10,694		11,015	.0		11,896		11,896		11,896
621.31	GAS HEAT	57,435		52,958	.0		87,178		87,178		87,178
641.05	TEXTBOOKS/WORKBOOKS	6,142		6,597	.0		6,000		6,000		6,000
690.37	OFFICE SUPPLIES	1,229		1,100	.0		1,200		1,200		1,200
11	LOCATION TOTAL	6,056,048	80.9	6,289,107	81.9	77.4	6,312,838	77.4	6,312,838	77.7	6,324,236

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		310,000		310,000
12	LOCATION TOTAL	199,320		310,000		.0	310,000		310,000		310,000

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	2.0	135,097	1.8	120,461
101.05	TEACHER/ELEMENTARY EDUCATION	1,809,319	22.0	1,836,251	22.0	23.0	1,951,270	23.0	1,951,270	22.0	1,878,090
101.10	TEACHER/KINDERGARTEN	394,867	4.0	332,390	4.0	4.0	349,888	4.0	349,888	4.0	349,888
101.11	TEACHER/LANGUAGE ARTS	211,593	2.0	214,389	2.0	2.0	224,549	2.0	224,549	2.0	224,549
101.13	TEACHER/MUSIC	230,096	2.6	225,525	2.0	2.0	207,746	2.0	207,746	2.6	251,654
101.14	TEACHER/PHYS ED/HEALTH	182,539	2.0	222,002	2.4	2.4	250,917	2.4	250,917	2.0	221,645
101.22	TEACHER/SPECIAL EDUCATION	479,178	7.5	582,405	7.5	8.0	622,494	8.0	622,494	7.5	585,904
101.28	TEACHER/ENGLISH LEARNERS	404,560	4.5	409,622	4.5	4.5	411,127	4.5	411,127	4.5	411,127
102.37	ADMIN. CERTIFIED	353,124	2.0	359,914	2.0	2.0	375,833	2.0	375,833	2.0	375,833
103.21	TCHR SUPPORT SALARY	197,512	2.2	203,017	2.2	2.2	205,539	2.2	205,539	2.0	190,903
103.22	TCHR SUPPORT SALARY	57,919	1.5	93,202	1.5	1.5	94,789	1.5	94,789	1.5	94,789
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	114,272	2.0	118,398	2.0	2.0	121,950	2.0	121,950	2.0	121,950
115.10	PARAEDUCATOR SAL	112,479	3.0	114,187	3.0	3.0	121,452	3.0	121,452	3.0	121,452
115.22	PARAEDUCATOR SAL	421,319	16.0	526,493	18.0	14.0	547,084	14.0	547,084	14.0	547,084
116.31	CUSTODIAL/MECH. SALARY	308,778	4.0	294,767	4.0	4.0	295,329	4.0	295,329	4.0	295,329
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,656		113,020	.0		113,244		113,244		103,784
413.31	WATER	11,198		10,884	.0		13,998		13,998		13,998
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
590.17	OTHER PURCHASED SERVICE	2,431		1,728	.0		1,740		1,740		1,740
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,193		2,500	.0		2,500		2,500		2,500
611.05	INSTRUCTIONAL SUPPLIES	11,186		16,800	.0		21,064		21,064		21,064

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		5,000		5,000
611.13	INSTRUCTIONAL SUPPLIES	85		500	.0		750		750		750
611.14	INSTRUCTIONAL SUPPLIES	89		500	.0		750		750		750
611.22	INSTRUCTIONAL SUPPLIES	968		2,000	.0		3,000		3,000		3,000
611.28	INSTRUCTIONAL SUPPLIES	1,385		1,500	.0		1,500		1,500		1,500
613.31	MAINTENANCE SUPPLIES	14,262		12,117	.0		13,086		13,086		13,086
621.31	GAS HEAT	76,544		65,928	.0		108,338		108,338		108,338
641.05	TEXTBOOKS/WORKBOOKS	0		3,500	.0		2,000		2,000		2,000
690.37	OFFICE SUPPLIES	5,136		5,000	.0		5,000		5,000		5,000
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	76.6	6,208,134	74.9	6,074,268

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	2.0	151,333	2.0	151,333
101.05	TEACHER/ELEMENTARY EDUCATION	1,958,212	23.0	1,975,617	23.0	24.0	2,002,045	24.0	2,002,045	24.0	2,002,045
101.10	TEACHER/KINDERGARTEN	434,510	4.0	429,569	4.0	4.0	363,961	4.0	363,961	4.0	363,961
101.11	TEACHER/LANGUAGE ARTS	192,672	2.0	197,818	2.0	2.0	218,676	2.0	218,676	2.0	218,676
101.13	TEACHER/MUSIC	163,866	2.6	223,509	2.6	2.6	209,900	2.6	209,900	2.6	209,900
101.14	TEACHER/PHYS ED/HEALTH	131,031	1.8	135,092	1.8	1.8	142,501	1.8	142,501	2.0	157,137
101.22	TEACHER/SPECIAL EDUCATION	333,126	4.0	385,625	4.0	3.0	309,193	3.0	309,193	3.5	345,783
101.28	TEACHER/ENGLISH LEARNERS	452,120	5.5	551,282	5.5	6.5	645,475	6.5	645,475	5.5	576,489
102.37	ADMIN. CERTIFIED	351,824	2.0	359,616	2.0	2.0	375,733	2.0	375,733	2.0	375,733
103.21	TCHR SUPPORT SALARY	204,632	2.5	239,411	2.5	2.5	240,285	2.5	240,285	2.5	240,285
103.22	TCHR SUPPORT SALARY	81,801	1.0	85,586	1.0	1.0	86,851	1.0	86,851	1.0	86,851
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	109,324	2.0	115,752	2.0	2.0	120,831	2.0	120,831	2.0	120,831
115.10	PARAEDUCATOR SAL	113,822	2.0	88,910	2.0	2.0	80,637	2.0	80,637	2.0	80,637
115.22	PARAEDUCATOR SAL	113,281	4.0	140,742	8.0	8.0	311,134	8.0	311,134	8.0	311,134
115.28	PARAEDUCATOR SAL	0	2.0	75,115	2.0	2.0	72,683	2.0	72,683	2.0	72,683
116.31	CUSTODIAL/MECH. SALARY	342,497	5.0	365,483	5.0	5.0	358,380	5.0	358,380	5.0	358,380
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	1,702		2,500	.0		2,718		2,718		2,718
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	91,480		114,189	.0		108,673		108,673		100,008
413.31	WATER	5,751		4,593	.0		7,189		7,189		7,189
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.05	OOD CONFERENCES - PD	999		1,000	.0		1,087		1,087		1,087
590.17	OTHER PURCHASED SERVICE	2,579		1,753	.0		1,809		1,809		1,809

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		2,718		2,718
611.05	INSTRUCTIONAL SUPPLIES	16,212		17,000	.0		18,483		18,483		18,483
611.06	INSTRUCTIONAL SUPPLIES	810		1,800	.0		1,957		1,957		1,957
611.13	INSTRUCTIONAL SUPPLIES	609		800	.0		870		870		870
611.14	INSTRUCTIONAL SUPPLIES	487		800	.0		870		870		870
611.22	INSTRUCTIONAL SUPPLIES	1,280		1,300	.0		1,413		1,413		1,413
611.28	INSTRUCTIONAL SUPPLIES	1,267		1,300	.0		1,413		1,413		1,413
611.37	INSTRUCTIONAL SUPPLIES	557		3,000	.0		3,262		3,262		3,262
613.31	MAINTENANCE SUPPLIES	11,759		12,117	.0		13,086		13,086		13,086
621.31	GAS HEAT	54,913		48,360	.0		80,051		80,051		80,051
643.06	SOFTWARE	2,658		3,000	.0		3,262		3,262		3,262
690.37	OFFICE SUPPLIES	3,305		3,000	.0		3,262		3,262		3,262
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	243		1,328	.0		1,444		1,444		1,444
OTHER OBJECTS											
890.37	DUES AND FEES	0		250	.0		272		272		272
14	LOCATION TOTAL	5,345,984	65.4	5,752,290	69.4	70.4	5,944,557	70.4	5,944,557	70.1	5,918,132

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	2.0	166,412	2.0	166,412
101.05	TEACHER/ELEMENTARY EDUCATION	2,022,884	26.0	2,044,455	26.0	26.0	2,131,080	26.0	2,131,080	26.0	2,131,080
101.10	TEACHER/KINDERGARTEN	406,878	6.0	472,463	6.0	5.0	433,232	5.0	433,232	5.0	433,232
101.11	TEACHER/LANGUAGE ARTS	224,678	2.0	222,947	2.0	2.0	224,310	2.0	224,310	2.0	224,310
101.13	TEACHER/MUSIC	216,352	2.8	214,545	2.8	2.8	229,455	2.8	229,455	2.8	229,455
101.14	TEACHER/PHYS ED/HEALTH	193,572	2.0	191,638	2.0	2.0	151,625	2.0	151,625	2.0	151,625
101.22	TEACHER/SPECIAL EDUCATION	623,893	9.0	689,056	9.0	9.0	666,125	9.0	666,125	9.0	666,125
101.28	TEACHER/ENGLISH LEARNERS	232,720	3.5	239,729	3.5	3.5	232,756	3.5	232,756	3.5	232,756
102.37	ADMIN. CERTIFIED	486,018	3.0	515,835	3.0	3.0	541,117	3.0	541,117	3.0	541,117
103.21	TCHR SUPPORT SALARY	194,388	2.5	214,585	2.5	2.5	207,765	2.5	207,765	2.5	207,765
103.22	TCHR SUPPORT SALARY	169,445	2.5	219,524	2.5	2.5	209,371	2.5	209,371	2.5	209,371
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	115,412	2.0	119,498	2.0	2.0	123,050	2.0	123,050	2.0	123,050
115.10	PARAEDUCATOR SAL	142,901	3.0	126,597	3.0	2.0	86,330	2.0	86,330	2.0	86,330
115.22	PARAEDUCATOR SAL	777,407	24.0	840,055	22.0	22.0	911,853	22.0	911,853	22.0	911,853
116.31	CUSTODIAL/MECH. SALARY	283,425	4.0	297,972	4.0	4.0	295,614	4.0	295,614	4.0	295,614
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	104,680		113,316	.0		135,652		135,652		123,253
413.31	WATER	8,343		7,104	.0		10,429		10,429		10,429
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
531.37	POSTAGE	0		558	.0		359		359		359
580.01	OOD CONFERENCES - PD	180		0	.0		0		0		0
580.05	OOD CONFERENCES - PD	0		0	.0		675		675		675
590.17	OTHER PURCHASED SERVICE	0		1,913	.0		1,854		1,854		1,854

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		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	3,248		3,000	.0		3,000		3,000		3,000
611.05	INSTRUCTIONAL SUPPLIES	13,275		18,161	.0		18,000		18,000		18,000
611.06	INSTRUCTIONAL SUPPLIES	8,030		8,550	.0		8,000		8,000		8,000
611.13	INSTRUCTIONAL SUPPLIES	0		300	.0		300		300		300
611.14	INSTRUCTIONAL SUPPLIES	773		650	.0		650		650		650
611.22	INSTRUCTIONAL SUPPLIES	1,297		1,430	.0		1,500		1,500		1,500
611.28	INSTRUCTIONAL SUPPLIES	829		1,430	.0		1,500		1,500		1,500
613.31	MAINTENANCE SUPPLIES	10,696		11,015	.0		11,896		11,896		11,896
621.31	GAS HEAT	44,221		38,473	.0		71,794		71,794		71,794
642.06	LIBRARY BOOK/PERIODICAL	1,327		1,500	.0		1,000		1,000		1,000
643.06	SOFTWARE	995		5,000	.0		5,000		5,000		5,000
690.37	OFFICE SUPPLIES	1,429		2,600	.0		3,000		3,000		3,000
691.37	OTHER SUPPLIES	0		0	.0		700		700		700
15	LOCATION TOTAL	6,455,881	94.3	6,788,576	92.3	90.3	6,886,504	90.3	6,886,504	90.3	6,874,105

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	9.0	968,363	9.0	968,363
101.02	TEACHER/ART	207,039	2.0	205,745	2.0	2.0	172,586	2.0	172,586	2.0	172,586
101.05	TEACHER/ELEMENTARY EDUCATION	2,281,816	25.0	1,974,696	25.0	21.0	1,619,854	21.0	1,619,854	21.0	1,619,854
101.10	TEACHER/KINDERGARTEN	594,375	6.0	483,912	6.0	5.0	402,184	5.0	402,184	5.0	402,184
101.11	TEACHER/LANGUAGE ARTS	91,034	1.0	93,196	1.0	1.0	56,963	1.0	56,963	1.0	56,963
101.13	TEACHER/MUSIC	183,574	2.0	181,678	2.0	2.0	186,524	2.0	186,524	1.6	157,252
101.14	TEACHER/PHYS ED/HEALTH	186,230	2.0	184,324	2.0	2.0	189,330	2.0	189,330	2.0	189,330
101.22	TEACHER/SPECIAL EDUCATION	374,847	6.5	454,922	6.5	7.0	543,684	7.0	543,684	9.5	724,537
101.28	TEACHER/ENGLISH LEARNERS	172,862	1.5	140,569	1.5	1.0	100,943	1.0	100,943	1.5	135,436
102.37	ADMIN. CERTIFIED	352,624	2.0	359,418	2.0	2.0	375,036	2.0	375,036	2.0	375,036
103.21	TCHR SUPPORT SALARY	236,916	2.0	236,152	2.0	2.0	235,239	2.0	235,239	2.0	235,239
103.22	TCHR SUPPORT SALARY	83,822	1.5	95,132	1.5	1.5	101,921	1.5	101,921	2.0	136,414
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	115,405	2.0	119,398	2.0	2.0	123,050	2.0	123,050	2.0	123,050
115.10	PARAEDUCATOR SAL	74,693	3.0	101,016	3.0	2.0	83,805	2.0	83,805	2.0	83,805
115.22	PARAEDUCATOR SAL	467,753	16.0	539,131	22.0	22.0	857,714	22.0	857,714	22.0	857,714
116.31	CUSTODIAL/MECH. SALARY	274,029	4.0	297,772	4.0	4.0	295,805	4.0	295,805	4.0	295,805
117.37	SECURITY W. SALARY	7,499					0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	174,624		155,695	.0		226,875		226,875		206,010
413.31	WATER	10,253		8,647	.0		12,816		12,816		12,816
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		1,100
580.01	OOD CONFERENCES - PD	1,350		1,350	.0		1,350		1,350		1,350
590.17	OTHER PURCHASED SERVICE	0		1,605	.0		1,536		1,536		1,536
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,193		3,179	.0		3,206		3,206		3,206

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	14,732		15,793	.0		16,800		16,800		16,800
611.06	INSTRUCTIONAL SUPPLIES	3,916		2,411	.0		3,000		3,000		3,000
611.13	INSTRUCTIONAL SUPPLIES	493		723	.0		750		750		750
611.14	INSTRUCTIONAL SUPPLIES	408		483	.0		500		500		500
611.22	INSTRUCTIONAL SUPPLIES	917		897	.0		900		900		900
611.28	INSTRUCTIONAL SUPPLIES	599		600	.0		600		600		600
611.37	INSTRUCTIONAL SUPPLIES	1,404		2,742	.0		2,750		2,750		2,750
613.31	MAINTENANCE SUPPLIES	17,623		18,153	.0		19,605		19,605		19,605
621.31	GAS HEAT	61,759		86,071	.0		96,275		96,275		96,275
642.06	LIBRARY BOOK/PERIODICAL	3,000		2,963	.0		3,200		3,200		3,200
690.37	OFFICE SUPPLIES	3,380		3,457	.0		3,500		3,500		3,500

EQUIPMENT

17	LOCATION TOTAL	6,313,241	85.5	6,734,717	91.5	85.5	6,707,764	85.5	6,707,764	88.6	6,907,466
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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	196,463	2.0	194,436	2.0	2.0	154,770	2.0	154,770	2.0	154,770
101.07	TEACHER/WORLD LANGUAGES	91,121	1.0	96,092	1.0	1.0	103,911	1.0	103,911	1.0	103,911
101.11	TEACHER/LANGUAGE ARTS	582,245	8.0	693,685	8.0	8.0	640,527	8.0	640,527	8.0	640,527
101.12	TEACHER/MATHEMATICS	681,642	7.0	681,047	7.0	7.0	667,610	7.0	667,610	7.0	667,610
101.13	TEACHER/MUSIC	203,749	2.0	175,755	2.0	2.0	180,991	2.0	180,991	2.0	180,991
101.14	TEACHER/PHYS ED/HEALTH	291,523	3.0	288,013	2.5	2.5	239,942	2.5	239,942	2.5	239,942
101.15	TEACHER/SCIENCE	468,758	6.0	395,561	6.0	6.0	430,368	6.0	430,368	6.0	430,368
101.16	TEACHER/SOCIAL STUDIES	589,248	6.0	586,459	6.0	6.0	591,715	6.0	591,715	6.0	591,715
101.19	TEACHER/CTE	139,954	2.0	140,547	2.0	2.0	142,741	2.0	142,741	2.0	142,741
101.21	TEACHER/STUDENT SUPPORT SVCS	203,823	2.5	206,268	2.0	2.0	181,081	2.0	181,081	2.0	181,081
101.22	TEACHER/SPECIAL EDUCATION	773,760	11.0	925,102	11.0	12.0	928,758	12.0	928,758	12.0	928,758
101.28	TEACHER/ENGLISH LEARNERS	134,389	2.0	158,253	2.0	2.0	167,533	2.0	167,533	2.0	167,533
102.37	ADMIN. CERTIFIED	487,843	3.0	513,850	3.0	3.0	535,314	3.0	535,314	3.0	535,314
103.21	TCHR SUPPORT SALARY	169,634	2.5	175,568	2.5	2.5	179,590	2.5	179,590	2.6	186,908
103.22	TCHR SUPPORT SALARY	63,391	1.0	67,463	1.0	1.5	104,386	1.5	104,386	1.5	104,386
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	113,324	2.0	119,048	2.0	2.0	122,600	2.0	122,600	2.0	122,600
115.22	PARAEDUCATOR SAL	247,148	9.0	291,725	6.0	6.0	241,625	6.0	241,625	6.0	241,625
116.31	CUSTODIAL/MECH. SALARY	463,955	7.0	506,380	7.0	7.0	508,289	7.0	508,289	7.0	508,289
117.37	SECURITY W. SALARY	92,009	2.0	96,344	2.0	2.0	99,519	2.0	99,519	2.0	99,519
120.14	TEMPORARY P/T SALARY	13,497		14,897	.0		15,000		15,000		15,000
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		390		390
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	129,842		146,847	.0		174,452		174,452		156,372
413.31	WATER	7,573		7,043	.0		9,467		9,467		9,467

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		2,200		2,200
590.17	OTHER PURCHASED SERVICE	5,674		4,517		.0	3,996		3,996		3,996
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,102		1,417		.0	1,400		1,400		1,400
611.06	INSTRUCTIONAL SUPPLIES	6,060		2,501		.0	2,500		2,500		2,500
611.07	INSTRUCTIONAL SUPPLIES	197		292		.0	233		233		233
611.11	INSTRUCTIONAL SUPPLIES	0		833		.0	666		666		666
611.12	INSTRUCTIONAL SUPPLIES	290		833		.0	666		666		666
611.13	INSTRUCTIONAL SUPPLIES	1,765		1,250		.0	1,000		1,000		1,000
611.14	INSTRUCTIONAL SUPPLIES	1,605		833		.0	666		666		666
611.15	INSTRUCTIONAL SUPPLIES	12		833		.0	666		666		666
611.16	INSTRUCTIONAL SUPPLIES	328		833		.0	666		666		666
611.17	INSTRUCTIONAL SUPPLIES	0		250		.0	200		200		200
611.19	INSTRUCTIONAL SUPPLIES	0		833		.0	666		666		666
611.22	INSTRUCTIONAL SUPPLIES	212		833		.0	666		666		666
611.28	INSTRUCTIONAL SUPPLIES	0		833		.0	666		666		666
611.37	INSTRUCTIONAL SUPPLIES	5,582		28,050		.0	24,669		24,669		24,669
613.31	MAINTENANCE SUPPLIES	18,175		18,721		.0	20,219		20,219		20,219
621.31	GAS HEAT	62,840		20,178		.0	67,140		67,140		67,140
641.07	TEXTBOOKS/WORKBOOKS	0		488		.0	390		390		390
641.11	TEXTBOOKS/WORKBOOKS	0		488		.0	390		390		390
641.12	TEXTBOOKS/WORKBOOKS	0		488		.0	390		390		390
641.13	TEXTBOOKS/WORKBOOKS	0		488		.0	390		390		390
641.15	TEXTBOOKS/WORKBOOKS	0		488		.0	390		390		390
641.16	TEXTBOOKS/WORKBOOKS	0		488		.0	390		390		390
690.37	OFFICE SUPPLIES	179		1,951		.0	1,716		1,716		1,716
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		4,878		.0	3,902		3,902		3,902

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	76.5	6,557,422	76.6	6,546,660

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	2.0	161,882	2.0	161,882
101.07	TEACHER/WORLD LANGUAGES	69,020	2.0	127,773	2.0	2.0	109,722	2.0	109,722	2.0	109,722
101.11	TEACHER/LANGUAGE ARTS	661,551	7.5	662,048	7.5	7.5	678,219	7.5	678,219	7.5	678,219
101.12	TEACHER/MATHEMATICS	521,843	8.0	672,812	8.0	8.0	591,327	8.0	591,327	8.0	591,327
101.13	TEACHER/MUSIC	168,755	2.0	165,363	2.0	2.0	115,965	2.0	115,965	2.0	115,965
101.14	TEACHER/PHYS ED/HEALTH	292,530	3.0	304,571	3.0	3.0	324,269	3.0	324,269	3.0	324,269
101.15	TEACHER/SCIENCE	554,724	6.0	544,404	6.0	6.0	555,039	6.0	555,039	6.0	555,039
101.16	TEACHER/SOCIAL STUDIES	564,934	6.0	562,002	6.0	6.0	512,341	6.0	512,341	6.0	512,341
101.19	TEACHER/CTE	112,491	1.0	111,946	1.0	1.0	112,717	1.0	112,717	1.0	112,717
101.21	TEACHER/STUDENT SUPPORT SVCS	106,149	2.0	142,625	2.0	2.0	153,005	2.0	153,005	2.0	153,005
101.22	TEACHER/SPECIAL EDUCATION	752,079	8.5	795,434	8.5	8.5	735,069	8.5	735,069	8.0	698,479
101.28	TEACHER/ENGLISH LEARNERS	117,677	1.5	142,949	2.0	2.0	144,887	2.0	144,887	2.0	144,887
102.37	ADMIN. CERTIFIED	420,900	3.0	513,161	3.0	3.0	538,327	3.0	538,327	3.0	538,327
103.21	TCHR SUPPORT SALARY	206,018	2.0	207,177	2.0	2.0	212,617	2.0	212,617	2.0	212,617
103.22	TCHR SUPPORT SALARY	66,125	1.5	101,837	1.5	1.5	100,047	1.5	100,047	1.5	100,047
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	2.0	121,950	2.0	121,950
115.22	PARAEDUCATOR SAL	249,561	8.0	300,982	9.0	9.0	367,260	9.0	367,260	9.0	367,260
116.31	CUSTODIAL/MECH. SALARY	389,570	6.0	437,766	6.0	6.0	430,274	6.0	430,274	6.0	430,274
117.37	SECURITY W. SALARY	68,605	2.0	86,340	2.0	1.0	49,660	1.0	49,660	1.0	49,660
120.14	TEMPORARY P/T SALARY	7,944		14,897	.0		15,000		15,000		15,000
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		5,000		5,000
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	43,345		50,910	.0		60,905		60,905		55,451
413.31	WATER	4,747		5,014	.0		5,933		5,933		5,933

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
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	5,478		2,200	.0		2,200		2,200		2,200
590.17	OTHER PURCHASED SERVICE	0		4,661	.0		4,212		4,212		4,212
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,701		2,972	.0		2,600		2,600		2,600
611.07	INSTRUCTIONAL SUPPLIES	0		339	.0		400		400		400
611.13	INSTRUCTIONAL SUPPLIES	0		1,356	.0		1,300		1,300		1,300
611.14	INSTRUCTIONAL SUPPLIES	0		678	.0		650		650		650
611.17	INSTRUCTIONAL SUPPLIES	17,863		2,374	.0		2,200		2,200		2,200
611.19	INSTRUCTIONAL SUPPLIES	2,890		7,822	.0		7,500		7,500		7,500
611.22	INSTRUCTIONAL SUPPLIES	0		1,943	.0		1,750		1,750		1,750
611.28	INSTRUCTIONAL SUPPLIES	0		1,283	.0		1,200		1,200		1,200
611.37	INSTRUCTIONAL SUPPLIES	5,528		9,386	.0		8,000		8,000		8,000
613.31	MAINTENANCE SUPPLIES	12,569		13,049	.0		14,093		14,093		14,093
621.31	GAS HEAT	66,618		57,922	.0		94,533		94,533		94,533
641.14	TEXTBOOKS/WORKBOOKS	0		662	.0		650		650		650
690.37	OFFICE SUPPLIES	2,590		4,186	.0		3,500		3,500		3,500
691.37	OTHER SUPPLIES	6		3,140	.0		2,800		2,800		2,800
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		6,698	.0		6,000		6,000		6,000
OTHER OBJECTS											
890.37	DUES AND FEES	98		277	.0		232		232		232
22	LOCATION TOTAL	5,756,838	74.0	6,352,248	75.5	74.5	6,255,235	74.5	6,255,235	74.0	6,213,191

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	2.0	182,100	2.0	182,100
101.07	TEACHER/WORLD LANGUAGES	164,044	2.0	162,544	2.0	2.0	140,697	2.0	140,697	2.0	140,697
101.11	TEACHER/LANGUAGE ARTS	783,426	8.0	780,479	8.0	8.0	814,480	8.0	814,480	8.0	814,480
101.12	TEACHER/MATHEMATICS	709,324	8.0	679,941	8.0	8.0	681,811	8.0	681,811	8.0	681,811
101.13	TEACHER/MUSIC	174,052	2.5	213,263	2.0	2.0	196,344	2.0	196,344	2.0	196,344
101.14	TEACHER/PHYS ED/HEALTH	306,641	3.5	309,187	4.0	4.0	342,436	4.0	342,436	4.0	342,436
101.15	TEACHER/SCIENCE	392,060	5.0	462,828	5.0	5.0	461,691	5.0	461,691	5.0	461,691
101.16	TEACHER/SOCIAL STUDIES	538,276	6.0	536,459	6.0	6.0	498,323	6.0	498,323	6.0	498,323
101.19	TEACHER/CTE	81,606	1.0	82,249	1.0	1.0	85,441	1.0	85,441	1.0	85,441
101.21	TEACHER/STUDENT SUPPORT SVCS	218,295	2.0	216,488	2.0	2.0	224,265	2.0	224,265	2.0	224,265
101.22	TEACHER/SPECIAL EDUCATION	797,935	9.0	788,241	9.0	9.0	694,149	9.0	694,149	8.5	657,559
101.28	TEACHER/ENGLISH LEARNERS	494,462	8.0	566,536	8.0	8.0	591,550	8.0	591,550	8.0	591,550
102.37	ADMIN. CERTIFIED	459,019	3.0	513,056	3.0	3.0	538,327	3.0	538,327	3.0	538,327
103.21	TCHR SUPPORT SALARY	300,480	3.2	309,629	3.2	3.2	311,881	3.2	311,881	3.0	297,245
103.22	TCHR SUPPORT SALARY	77,698	1.0	82,901	1.0	1.0	84,220	1.0	84,220	1.0	84,220
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	112,900	2.0	118,948	2.0	2.0	122,600	2.0	122,600	2.0	122,600
115.22	PARAEDUCATOR SAL	202,601	7.0	240,524	6.0	6.0	242,964	6.0	242,964	6.0	242,964
115.28	PARAEDUCATOR SAL	185,919	5.0	189,043	4.0	4.0	154,020	4.0	154,020	4.0	154,020
116.31	CUSTODIAL/MECH. SALARY	425,269	6.0	437,056	6.0	6.0	430,274	6.0	430,274	6.0	430,274
117.37	SECURITY W. SALARY	91,491	2.0	96,844	2.0	2.0	99,719	2.0	99,719	2.0	99,719
120.14	TEMPORARY P/T SALARY	12,180		14,897	.0		15,000		15,000		15,000
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		1,271		1,271
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	98,579		95,878	.0		124,181		124,181		110,752
413.31	WATER	7,278		7,370	.0		9,097		9,097		9,097

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
440.37	RENTALS	0		4,580	.0		4,332		4,332		4,332
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		2,200
590.17	OTHER PURCHASED SERVICE	6,081		4,933	.0		4,579		4,579		4,579
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,494		1,677	.0		1,551		1,551		1,551
611.06	INSTRUCTIONAL SUPPLIES	3,306		3,192	.0		2,952		2,952		2,952
611.07	INSTRUCTIONAL SUPPLIES	513		559	.0		517		517		517
611.11	INSTRUCTIONAL SUPPLIES	5,339		1,118	.0		1,034		1,034		1,034
611.12	INSTRUCTIONAL SUPPLIES	2,496		1,398	.0		1,293		1,293		1,293
611.13	INSTRUCTIONAL SUPPLIES	1,264		618	.0		572		572		572
611.14	INSTRUCTIONAL SUPPLIES	2,904		961	.0		889		889		889
611.15	INSTRUCTIONAL SUPPLIES	1,924		1,118	.0		1,034		1,034		1,034
611.16	INSTRUCTIONAL SUPPLIES	1,385		783	.0		724		724		724
611.17	INSTRUCTIONAL SUPPLIES	784		3,522	.0		3,257		3,257		3,257
611.22	INSTRUCTIONAL SUPPLIES	1,541		1,603	.0		1,483		1,483		1,483
611.28	INSTRUCTIONAL SUPPLIES	1,254		1,519	.0		1,405		1,405		1,405
611.37	INSTRUCTIONAL SUPPLIES	350		2,281	.0		2,110		2,110		2,110
613.31	MAINTENANCE SUPPLIES	13,219		13,616	.0		14,705		14,705		14,705
621.31	GAS HEAT	145,374		123,743	.0		160,123		160,123		160,123
641.07	TEXTBOOKS/WORKBOOKS	0		916	.0		847		847		847
641.11	TEXTBOOKS/WORKBOOKS	0		5,416	.0		4,600		4,600		4,600
641.12	TEXTBOOKS/WORKBOOKS	0		2,290	.0		2,118		2,118		2,118
641.13	TEXTBOOKS/WORKBOOKS	0		1,007	.0		931		931		931
641.15	TEXTBOOKS/WORKBOOKS	0		1,832	.0		1,694		1,694		1,694
641.16	TEXTBOOKS/WORKBOOKS	0		1,832	.0		1,694		1,694		1,694
690.37	OFFICE SUPPLIES	4,154		6,228	.0		5,500		5,500		5,500
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	5,556		8,272	.0		7,000		7,000		7,000

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		170		170
23	LOCATION TOTAL	7,009,661	86.2	7,281,645	84.2	84.2	7,276,155	84.2	7,276,155	83.5	7,211,500

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	541,412	5.0	529,327	5.0	5.0	489,484	5.0	489,484	5.0	489,484
101.02	TEACHER/ART	278,231	3.0	282,052	3.0	3.0	286,483	3.0	286,483	3.0	286,483
101.07	TEACHER/WORLD LANGUAGES	330,484	3.0	326,493	3.0	3.0	328,648	3.0	328,648	3.0	328,648
101.11	TEACHER/LANGUAGE ARTS	900,636	8.7	892,594	8.7	8.7	921,129	8.7	921,129	8.7	921,129
101.12	TEACHER/MATHEMATICS	691,175	8.0	691,061	8.0	8.0	708,986	8.0	708,986	8.0	708,986
101.13	TEACHER/MUSIC	230,417	2.0	212,977	2.0	2.0	187,304	2.0	187,304	2.0	187,304
101.14	TEACHER/PHYS ED/HEALTH	190,976	2.0	189,935	2.0	2.0	173,220	2.0	173,220	2.0	173,220
101.15	TEACHER/SCIENCE	477,614	6.0	488,607	6.0	6.0	508,401	6.0	508,401	6.0	508,401
101.16	TEACHER/SOCIAL STUDIES	590,627	6.0	598,971	6.0	6.0	603,460	6.0	603,460	6.0	603,460
101.21	TEACHER/STUDENT SUPPORT SVCS	197,139	2.0	195,200	2.0	2.0	198,733	2.0	198,733	2.0	198,733
101.22	TEACHER/SPECIAL EDUCATION	186,194	3.0	194,544	4.0	4.0	268,036	4.0	268,036	4.0	268,036
101.28	TEACHER/ENGLISH LEARNERS	72,921	1.0	75,044	1.0	1.0	78,591	1.0	78,591	1.0	78,591
102.37	ADMIN. CERTIFIED	352,124	2.0	359,418	2.0	2.0	375,733	2.0	375,733	2.0	375,733
103.21	TCHR SUPPORT SALARY	238,430	2.0	235,396	2.0	2.0	234,128	2.0	234,128	2.0	234,128
103.22	TCHR SUPPORT SALARY	115,929	1.0	115,569	1.0	1.0	114,940	1.0	114,940	1.0	114,940
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	111,727	2.0	117,227	2.0	2.0	122,400	2.0	122,400	2.0	122,400
115.22	PARAEDUCATOR SAL	159,564	5.0	177,524	4.0	4.0	162,096	4.0	162,096	4.0	162,096
116.31	CUSTODIAL/MECH. SALARY	272,775	4.0	284,838	4.0	4.0	290,274	4.0	290,274	4.0	290,274
117.37	SECURITY W. SALARY	47,371	1.0	48,322	1.0	1.0	49,760	1.0	49,760	1.0	49,760
120.14	TEMPORARY P/T SALARY	9,642		14,897	.0		15,000		15,000		15,000
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		229,593		208,206
413.31	WATER	5,431		8,389	.0		6,789		6,789		6,789
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	10,383		2,200	.0		2,200		2,200		2,200
580.37	OOD CONFERENCES - PD	500		1,000	.0		1,000		1,000		1,000

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		4,111		4,111
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	2,769		1,500	.0		1,000		1,000		1,000
611.02	INSTRUCTIONAL SUPPLIES	1,298		1,281	.0		1,200		1,200		1,200
611.06	INSTRUCTIONAL SUPPLIES	4,248		4,271	.0		4,200		4,200		4,200
611.07	INSTRUCTIONAL SUPPLIES	1,093		1,096	.0		800		800		800
611.11	INSTRUCTIONAL SUPPLIES	1,280		1,281	.0		1,000		1,000		1,000
611.12	INSTRUCTIONAL SUPPLIES	597		598	.0		598		598		598
611.13	INSTRUCTIONAL SUPPLIES	940		940	.0		800		800		800
611.14	INSTRUCTIONAL SUPPLIES	598		598	.0		400		400		400
611.15	INSTRUCTIONAL SUPPLIES	1,366		1,367	.0		1,300		1,300		1,300
611.16	INSTRUCTIONAL SUPPLIES	768		769	.0		700		700		700
611.17	INSTRUCTIONAL SUPPLIES	0		1,196	.0		1,196		1,196		1,196
611.22	INSTRUCTIONAL SUPPLIES	854		854	.0		854		854		854
611.28	INSTRUCTIONAL SUPPLIES	745		805	.0		600		600		600
611.37	INSTRUCTIONAL SUPPLIES	10,550		12,328	.0		12,328		12,328		12,328
613.31	MAINTENANCE SUPPLIES	17,592		18,120	.0		19,570		19,570		19,570
621.31	GAS HEAT	78,482		65,011	.0		113,958		113,958		113,958
641.07	TEXTBOOKS/WORKBOOKS	699		700	.0		600		600		600
641.11	TEXTBOOKS/WORKBOOKS	1,200		1,200	.0		1,000		1,000		1,000
641.13	TEXTBOOKS/WORKBOOKS	1,425		1,425	.0		1,200		1,200		1,200
641.14	TEXTBOOKS/WORKBOOKS	700		700	.0		500		500		500
642.06	LIBRARY BOOK/PERIODICAL	3,499		3,500	.0		2,500		2,500		2,500
643.06	SOFTWARE	1,146		2,000	.0		1,500		1,500		1,500
643.11	SOFTWARE	3,690		1,700	.0		1,000		1,000		1,000
643.12	SOFTWARE	9,925		0	.0		0		0		0
690.37	OFFICE SUPPLIES	900		900	.0		800		800		800
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	3,776		2,100	.0		2,000		2,000		2,000

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	628		800	.0		800		800		800
24	LOCATION TOTAL	6,344,223	66.7	6,409,536	66.7	66.7	6,532,903	66.7	6,532,903	66.7	6,511,516

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	2.0	170,569	2.0	170,569
101.07	TEACHER/WORLD LANGUAGES	343,027	3.0	299,349	3.0	3.0	270,108	3.0	270,108	2.0	196,928
101.11	TEACHER/LANGUAGE ARTS	932,428	11.0	1,008,073	11.0	11.0	1,034,496	11.0	1,034,496	11.0	1,034,496
101.12	TEACHER/MATHEMATICS	975,428	10.0	982,404	10.0	10.0	1,015,232	10.0	1,015,232	9.0	942,052
101.13	TEACHER/MUSIC	244,679	2.8	240,176	2.8	2.8	257,630	2.8	257,630	3.0	272,266
101.14	TEACHER/PHYS ED/HEALTH	314,024	3.5	309,253	3.5	3.5	305,217	3.5	305,217	3.5	305,217
101.15	TEACHER/SCIENCE	609,381	6.0	592,814	6.0	6.0	618,820	6.0	618,820	6.0	618,820
101.16	TEACHER/SOCIAL STUDIES	523,689	6.0	505,547	6.0	6.0	544,690	6.0	544,690	6.0	544,690
101.21	TEACHER/STUDENT SUPPORT SVCS	280,759	3.0	280,939	4.0	4.0	347,412	4.0	347,412	3.6	318,140
101.22	TEACHER/SPECIAL EDUCATION	801,416	11.0	880,134	11.0	12.0	991,201	12.0	991,201	11.5	954,611
101.27	TEACHER/INTERNATL BACCALAUREA	265,338	3.0	266,556	3.0	3.0	237,360	3.0	237,360	3.0	237,360
101.28	TEACHER/ENGLISH LEARNERS	171,417	2.5	170,359	2.5	3.5	248,329	3.5	248,329	3.5	248,329
102.37	ADMIN. CERTIFIED	485,476	3.0	514,048	3.0	3.0	537,331	3.0	537,331	3.0	537,331
103.21	TCHR SUPPORT SALARY	208,759	2.8	247,222	2.8	2.8	254,129	2.8	254,129	3.0	268,765
103.22	TCHR SUPPORT SALARY	152,060	2.0	156,733	2.0	2.5	209,123	2.5	209,123	2.5	209,123
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	2.0	135,092	2.0	135,092
115.22	PARAEDUCATOR SAL	659,204	20.0	699,918	13.0	13.0	523,075	13.0	523,075	13.0	523,075
116.31	CUSTODIAL/MECH. SALARY	633,296	10.0	746,097	10.0	10.0	749,144	10.0	749,144	10.0	749,144
117.37	SECURITY W. SALARY	47,035	1.0	48,322	1.0	1.0	49,760	1.0	49,760	1.0	49,760
120.14	TEMPORARY P/T SALARY	22,652		14,897	.0		15,000		15,000		15,000
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		193,484		174,209
413.31	WATER	20,391		18,770	.0		25,489		25,489		25,489
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,596		2,200	.0		2,200		2,200		2,200

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	2,497		5,525	.0		4,997		4,997		4,997
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,534		2,736	.0		2,501		2,501		2,501
611.06	INSTRUCTIONAL SUPPLIES	0		2,736	.0		2,501		2,501		2,501
611.07	INSTRUCTIONAL SUPPLIES	0		1,742	.0		1,592		1,592		1,592
611.11	INSTRUCTIONAL SUPPLIES	995		2,285	.0		2,089		2,089		2,089
611.12	INSTRUCTIONAL SUPPLIES	2,667		2,708	.0		2,200		2,200		2,200
611.13	INSTRUCTIONAL SUPPLIES	390		1,756	.0		1,605		1,605		1,605
611.14	INSTRUCTIONAL SUPPLIES	910		2,273	.0		2,078		2,078		2,078
611.15	INSTRUCTIONAL SUPPLIES	0		1,554	.0		1,420		1,420		1,420
611.16	INSTRUCTIONAL SUPPLIES	250		1,182	.0		1,080		1,080		1,080
611.19	INSTRUCTIONAL SUPPLIES	1,276		1,243	.0		1,136		1,136		1,136
611.22	INSTRUCTIONAL SUPPLIES	1,282		2,484	.0		2,271		2,271		2,271
611.28	INSTRUCTIONAL SUPPLIES	1,117		1,840	.0		1,682		1,682		1,682
611.37	INSTRUCTIONAL SUPPLIES	12,237		12,211	.0		10,400		10,400		10,400
613.31	MAINTENANCE SUPPLIES	32,127		33,045	.0		35,689		35,689		35,689
621.31	GAS HEAT	145,660		130,224	.0		215,398		215,398		215,398
624.31	OIL HEAT	14,108		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,038	.0		1,863		1,863		1,863
641.11	TEXTBOOKS/WORKBOOKS	1,484		2,038	.0		1,863		1,863		1,863
641.12	TEXTBOOKS/WORKBOOKS	0		2,038	.0		1,863		1,863		1,863
641.13	TEXTBOOKS/WORKBOOKS	978		1,177	.0		1,076		1,076		1,076
641.14	TEXTBOOKS/WORKBOOKS	0		1,019	.0		931		931		931
641.15	TEXTBOOKS/WORKBOOKS	380		2,038	.0		1,777		1,777		1,777
641.16	TEXTBOOKS/WORKBOOKS	0		2,038	.0		1,863		1,863		1,863
642.06	LIBRARY BOOK/PERIODICAL	440		3,566	.0		3,000		3,000		3,000
643.06	SOFTWARE	9,639		1,152	.0		1,053		1,053		1,053
690.37	OFFICE SUPPLIES	3,870		4,076	.0		3,726		3,726		3,726
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,019	.0		931		931		931

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		232		232
26	LOCATION TOTAL	8,367,289	104.6	8,655,097	98.6	101.1	9,043,708	101.1	9,043,708	98.6	8,841,483

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	10.7	883,073	11.1	912,345
101.06	TEACHER/EDUCATIONAL MEDIA	102,916	1.0	99,429	1.0	1.0	99,959	1.0	99,959	1.0	99,959
101.07	TEACHER/WORLD LANGUAGES	1,079,153	13.4	1,118,885	13.0	13.0	1,093,933	13.0	1,093,933	14.0	1,165,188
101.11	TEACHER/LANGUAGE ARTS	1,930,288	20.0	1,950,794	19.8	19.8	1,918,073	19.8	1,918,073	19.8	1,918,073
101.12	TEACHER/MATHEMATICS	1,644,395	18.3	1,704,698	18.7	18.7	1,757,090	18.7	1,757,090	18.7	1,757,090
101.13	TEACHER/MUSIC	117,105	2.0	111,610	2.0	2.0	119,094	2.0	119,094	2.0	119,094
101.14	TEACHER/PHYS ED/HEALTH	904,855	11.2	926,355	11.5	11.5	957,642	11.5	957,642	11.5	957,642
101.15	TEACHER/SCIENCE	1,671,372	22.0	1,971,090	18.9	18.9	1,682,348	18.9	1,682,348	19.4	1,718,938
101.16	TEACHER/SOCIAL STUDIES	1,589,359	17.0	1,567,199	17.0	17.0	1,580,514	17.0	1,580,514	17.0	1,580,514
101.19	TEACHER/CTE	699,584	13.0	1,026,325	13.1	13.1	1,006,162	13.1	1,006,162	13.1	1,006,162
101.21	TEACHER/STUDENT SUPPORT SVCS	827,473	9.0	902,641	9.0	9.0	862,211	9.0	862,211	9.0	862,211
101.22	TEACHER/SPECIAL EDUCATION	1,381,531	17.5	1,519,006	17.5	18.5	1,635,917	18.5	1,635,917	19.0	1,668,313
101.27	TEACHER/INTERNATL BACCALAUREA	27,826	.4	47,022	.8	.8	82,295	.8	82,295	.8	82,295
101.28	TEACHER/ENGLISH LEARNERS	702,628	8.3	743,627	9.6	10.2	888,920	10.2	888,920	10.2	888,920
102.09	ADMIN. CERTIFIED	167,372	1.0	170,672	1.0	1.0	178,198	1.0	178,198	1.0	178,198
102.37	ADMIN. CERTIFIED	816,606	5.2	936,798	5.2	5.2	980,579	5.2	980,579	5.2	980,579
103.21	TCHR SUPPORT SALARY	345,692	6.0	584,847	6.0	6.0	617,989	6.0	617,989	6.0	617,989
103.22	TCHR SUPPORT SALARY	116,732	2.0	142,285	2.0	3.0	214,471	3.0	214,471	3.0	214,471
104.17	TEACHER EXTRA SERVICE	18,031		0	.0		10,000		10,000		10,000
104.19	TEACHER EXTRA SERVICE	24,885		66,200	.0		95,600		95,600		95,600
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	350,626	6.0	367,713	6.0	6.0	382,434	6.0	382,434	6.0	382,434
115.22	PARAEDUCATOR SAL	514,413	18.0	602,931	14.0	14.0	559,557	14.0	559,557	14.0	559,557
115.28	PARAEDUCATOR SAL	71,539	2.0	75,510	3.0	3.0	105,232	3.0	105,232	3.0	105,232
116.31	CUSTODIAL/MECH. SALARY	903,145	13.0	965,104	13.0	13.0	961,486	13.0	961,486	13.0	961,486
117.37	SECURITY W. SALARY	346,508	7.0	342,054	7.0	7.0	352,118	7.0	352,118	7.0	352,118
120.09	TEMPORARY P/T SALARY	377,462		437,610	.0		400,450		400,450		400,450
120.14	TEMPORARY P/T SALARY	4,223		4,500	.0		14,500		14,500		14,500
120.17	TEMPORARY P/T SALARY	81,633		101,500	.0		90,000		90,000		90,000

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
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		5,100		5,100
323.09	PUPIL SERVICES	3,649		3,650	.0		3,650		3,650		3,650
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		494,402		441,667
413.31	WATER	22,214		16,999	.0		27,768		27,768		27,768
420.09	REPAIR,MAINT & CLEANING	7,292		18,000	.0		18,000		18,000		18,000
440.37	RENTALS	6,000		0	.0		6,000		6,000		6,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	83,824		50,000	.0		87,500		87,500		87,500
511.27	PUPIL TRANS/FIELD TRIPS	0		6,400	.0		6,400		6,400		6,400
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	12,922		22,877	.0		22,600		22,600		22,600
550.11	PRINTING EXPENSES	1,283		1,353	.0		1,353		1,353		1,353
550.17	PRINTING EXPENSES	3,326		1,353	.0		1,300		1,300		1,300
550.37	PRINTING EXPENSES	1,283		1,353	.0		1,200		1,200		1,200
580.27	OOD CONFERENCES - PD	0		19,200	.0		23,500		23,500		23,500
590.09	OTHER PURCHASED SERVICE	4,803		4,800	.0		4,800		4,800		4,800
590.17	OTHER PURCHASED SERVICE	9,888		17,132	.0		15,977		15,977		15,977
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	12,871		13,750	.0		18,000		18,000		18,000
611.06	INSTRUCTIONAL SUPPLIES	7,299		7,844	.0		8,200		8,200		8,200
611.07	INSTRUCTIONAL SUPPLIES	4,983		2,725	.0		2,725		2,725		2,725
611.11	INSTRUCTIONAL SUPPLIES	1,130		1,197	.0		1,197		1,197		1,197
611.12	INSTRUCTIONAL SUPPLIES	1,000		2,659	.0		2,659		2,659		2,659

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
611.13	INSTRUCTIONAL SUPPLIES	5,460		5,761	.0		5,000		5,000		5,000
611.14	INSTRUCTIONAL SUPPLIES	11,202		4,195	.0		4,000		4,000		4,000
611.15	INSTRUCTIONAL SUPPLIES	7,010		11,555	.0		11,555		11,555		11,555
611.16	INSTRUCTIONAL SUPPLIES	330		1,948	.0		1,948		1,948		1,948
611.17	INSTRUCTIONAL SUPPLIES	9,741		6,606	.0		6,300		6,300		6,300
611.19	INSTRUCTIONAL SUPPLIES	5,718		5,500	.0		12,000		12,000		12,000
611.22	INSTRUCTIONAL SUPPLIES	5,401		5,666	.0		9,666		9,666		9,666
611.27	INSTRUCTIONAL SUPPLIES	4,907		10,500	.0		10,500		10,500		10,500
611.28	INSTRUCTIONAL SUPPLIES	7,648		8,072	.0		7,700		7,700		7,700
611.37	INSTRUCTIONAL SUPPLIES	18,312		13,143	.0		12,000		12,000		12,000
613.31	MAINTENANCE SUPPLIES	44,056		42,409	.0		45,802		45,802		45,802
621.31	GAS HEAT	200,830		216,843	.0		211,912		211,912		211,912
641.07	TEXTBOOKS/WORKBOOKS	11,473		5,816	.0		5,816		5,816		5,816
641.11	TEXTBOOKS/WORKBOOKS	11,162		11,269	.0		11,269		11,269		11,269
641.12	TEXTBOOKS/WORKBOOKS	15,397		11,232	.0		11,232		11,232		11,232
641.13	TEXTBOOKS/WORKBOOKS	385		406	.0		400		400		400
641.14	TEXTBOOKS/WORKBOOKS	770		812	.0		750		750		750
641.15	TEXTBOOKS/WORKBOOKS	3,593		3,788	.0		3,788		3,788		3,788
641.16	TEXTBOOKS/WORKBOOKS	6,607		10,822	.0		10,822		10,822		10,822
641.19	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,500		1,500		1,500
641.21	TEXTBOOKS/WORKBOOKS	638		677	.0		650		650		650
641.27	TEXTBOOKS/WORKBOOKS	9,034		12,660	.0		12,780		12,780		12,780
642.06	LIBRARY BOOK/PERIODICAL	14,508		15,203	.0		20,000		20,000		20,000
643.19	SOFTWARE	7,812		3,000	.0		4,300		4,300		4,300
643.27	SOFTWARE	2,740		11,800	.0		12,240		12,240		12,240
691.09	OTHER SUPPLIES	81,848		80,400	.0		80,000		80,000		80,000

EQUIPMENT

730.14	EQUIPMENT INSTRUCTION	0		500	.0		20,000		20,000		20,000
730.19	EQUIPMENT INSTRUCTION	20,700		20,000	.0		28,900		28,900		28,900
730.27	EQUIPMENT INSTRUCTION	1,927		0	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	26,861		35,000	.0		95,000		95,000		95,000

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		17,000		17,000
890.19	DUES AND FEES	5,788		7,000	.0		10,100		10,100		10,100
890.27	DUES AND FEES	16,704		22,141	.0		39,300		39,300		39,300
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	222.4	21,009,906	224.8	21,126,684

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	11.8	1,106,271	11.8	1,106,271
101.06	TEACHER/EDUCATIONAL MEDIA	115,307	1.0	111,946	1.0	1.0	112,717	1.0	112,717	1.0	112,717
101.07	TEACHER/WORLD LANGUAGES	1,093,741	14.0	1,176,543	13.2	13.2	1,193,599	13.2	1,193,599	13.2	1,193,599
101.11	TEACHER/LANGUAGE ARTS	1,987,118	19.0	1,861,549	19.2	19.2	1,811,175	19.2	1,811,175	19.2	1,811,175
101.12	TEACHER/MATHEMATICS	1,498,765	17.4	1,553,493	17.2	17.2	1,529,260	17.2	1,529,260	17.2	1,529,260
101.13	TEACHER/MUSIC	120,796	2.0	136,827	2.0	2.0	108,986	2.0	108,986	2.0	108,986
101.14	TEACHER/PHYS ED/HEALTH	1,293,763	13.0	1,277,753	14.8	14.8	1,375,646	14.8	1,375,646	14.8	1,375,646
101.15	TEACHER/SCIENCE	1,722,091	22.4	1,970,554	20.5	20.5	1,900,411	20.5	1,900,411	20.5	1,900,411
101.16	TEACHER/SOCIAL STUDIES	1,511,538	17.0	1,527,738	17.0	17.0	1,598,277	17.0	1,598,277	17.0	1,598,277
101.17	TEACHER/STUDENT ACTIVITIES	124,241	1.4	152,320	1.4	1.4	154,938	1.4	154,938	1.4	154,938
101.19	TEACHER/CTE	756,458	15.0	1,171,844	14.0	14.0	1,179,213	14.0	1,179,213	14.0	1,179,213
101.21	TEACHER/STUDENT SUPPORT SVCS	725,323	9.0	792,784	9.0	9.0	794,046	9.0	794,046	9.0	794,046
101.22	TEACHER/SPECIAL EDUCATION	1,551,894	19.0	1,655,266	19.0	20.0	1,714,047	20.0	1,714,047	20.0	1,714,047
101.23	TEACHER/AGRISCIENCE	297,655	4.0	327,711	4.0	4.0	348,471	4.0	348,471	4.0	348,471
101.28	TEACHER/ENGLISH LEARNERS	902,787	9.0	882,618	9.0	11.4	1,024,604	11.4	1,024,604	11.4	1,024,604
102.09	ADMIN. CERTIFIED	167,372	1.0	170,672	1.0	1.0	178,198	1.0	178,198	1.0	178,198
102.37	ADMIN. CERTIFIED	887,936	5.0	904,117	5.0	5.0	946,088	5.0	946,088	5.0	946,088
103.21	TCHR SUPPORT SALARY	650,088	8.0	680,180	8.0	8.0	661,827	8.0	661,827	8.0	661,827
103.22	TCHR SUPPORT SALARY	170,997	2.0	178,074	2.0	2.0	181,639	2.0	181,639	2.0	181,639
104.17	TEACHER EXTRA SERVICE	10,530		0	.0		10,000		10,000		10,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	358,741	6.0	376,932	6.0	6.0	379,625	6.0	379,625	6.0	379,625
115.22	PARAEDUCATOR SAL	533,078	17.0	575,529	14.0	14.0	579,799	14.0	579,799	14.0	579,799
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	13.0	1,007,261	13.0	1,007,261
117.37	SECURITY W. SALARY	331,137	7.0	339,816	7.0	7.0	351,618	7.0	351,618	7.0	351,618
120.09	TEMPORARY P/T SALARY	491,260		521,469	.0		521,177		521,177		521,177
120.14	TEMPORARY P/T SALARY	6,303		4,500	.0		14,500		14,500		14,500
120.17	TEMPORARY P/T SALARY	136,390		101,500	.0		110,000		110,000		110,000

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		4,663		4,663
323.09	PUPIL SERVICES	3,240		3,650	.0		3,650		3,650		3,650
330.37	OTHER PROF AND TECH SVS	500		3,651	.0		3,051		3,051		3,051
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	529,366		506,753	.0		656,108		656,108		591,675
413.31	WATER	23,890		18,100	.0		29,862		29,862		29,862
420.09	REPAIR,MAINT & CLEANING	14,788		17,500	.0		18,000		18,000		18,000
420.23	REPAIR,MAINT & CLEANING	980		960	.0		960		960		960
440.37	RENTALS	4,048		0	.0		6,000		6,000		6,000
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	116,163		67,900	.0		115,000		115,000		115,000
511.13	PUPIL TRANS/FIELD TRIPS	5,087		5,476	.0		5,500		5,500		5,500
511.39	PUPIL TRANS/FIELD TRIPS	2,684		3,500	.0		3,500		3,500		3,500
531.37	POSTAGE	5,860		18,249	.0		17,342		17,342		17,342
550.37	PRINTING EXPENSES	5,930		4,563	.0		4,563		4,563		4,563
580.23	OOD CONFERENCES - PD	923		768	.0		768		768		768
580.37	OOD CONFERENCES - PD	7,139		6,389	.0		6,657		6,657		6,657
590.09	OTHER PURCHASED SERVICE	5,345		7,500	.0		7,500		7,500		7,500
590.17	OTHER PURCHASED SERVICE	20,604		19,669	.0		16,726		16,726		16,726
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	22,245		19,502	.0		22,502		22,502		22,502
611.06	INSTRUCTIONAL SUPPLIES	8,998		8,966	.0		8,566		8,566		8,566
611.07	INSTRUCTIONAL SUPPLIES	3,282		3,118	.0		2,878		2,878		2,878
611.11	INSTRUCTIONAL SUPPLIES	3,656		3,509	.0		3,500		3,500		3,500
611.12	INSTRUCTIONAL SUPPLIES	10,042		5,068	.0		4,668		4,668		4,668
611.13	INSTRUCTIONAL SUPPLIES	2,869		2,729	.0		2,729		2,729		2,729
611.14	INSTRUCTIONAL SUPPLIES	12,663		2,729	.0		4,529		4,529		4,529
611.15	INSTRUCTIONAL SUPPLIES	19,272		7,793	.0		12,793		12,793		12,793

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
611.16	INSTRUCTIONAL SUPPLIES	5,064		3,898	.0		3,998		3,998		3,998
611.17	INSTRUCTIONAL SUPPLIES	9,556		10,135	.0		10,335		10,335		10,335
611.19	INSTRUCTIONAL SUPPLIES	16,141		7,000	.0		8,500		8,500		8,500
611.22	INSTRUCTIONAL SUPPLIES	5,826		4,678	.0		4,728		4,728		4,728
611.23	INSTRUCTIONAL SUPPLIES	19,662		25,000	.0		23,000		23,000		23,000
611.28	INSTRUCTIONAL SUPPLIES	8,122		7,796	.0		7,846		7,846		7,846
611.37	INSTRUCTIONAL SUPPLIES	0		3,898	.0		3,900		3,900		3,900
613.31	MAINTENANCE SUPPLIES	51,356		52,874	.0		57,104		57,104		57,104
621.31	GAS HEAT	221,211		200,333	.0		339,718		339,718		339,718
624.31	OIL HEAT	11,365		7,500	.0		5,200		5,200		5,200
626.23	GASOLINE	0		960	.0		960		960		960
641.07	TEXTBOOKS/WORKBOOKS	1,740		2,282	.0		1,884		1,884		1,884
641.11	TEXTBOOKS/WORKBOOKS	7,133		6,846	.0		6,946		6,946		6,946
641.12	TEXTBOOKS/WORKBOOKS	2,835		6,389	.0		4,389		4,389		4,389
641.15	TEXTBOOKS/WORKBOOKS	217		4,563	.0		4,570		4,570		4,570
641.16	TEXTBOOKS/WORKBOOKS	5,728		5,476	.0		5,526		5,526		5,526
641.19	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,250		1,250		1,250
641.23	TEXTBOOKS/WORKBOOKS	1,920		2,015	.0		2,000		2,000		2,000
642.06	LIBRARY BOOK/PERIODICAL	6,182		5,933	.0		5,000		5,000		5,000
643.06	SOFTWARE	3,300		3,167	.0		2,600		2,600		2,600
690.23	OFFICE SUPPLIES	899		864	.0		900		900		900
690.37	OFFICE SUPPLIES	27,406		25,883	.0		25,883		25,883		25,883
691.09	OTHER SUPPLIES	84,565		68,750	.0		80,000		80,000		80,000
EQUIPMENT											
739.09	EQUIPMENT NON-INSTRUCT	62,643		66,000	.0		66,000		66,000		66,000
OTHER OBJECTS											
890.09	DUES AND FEES	17,930		24,000	.0		24,000		24,000		24,000
890.37	DUES AND FEES	12,790		11,865	.0		12,965		12,965		12,965
32	LOCATION TOTAL	20,491,025	233.2	21,663,708	229.1	232.5	22,564,610	232.5	22,564,610	232.5	22,500,177

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	.5	34,665		0
101.11	TEACHER/LANGUAGE ARTS	203,140	4.0	303,043	3.0	3.0	201,804	3.0	201,804	3.0	201,804
101.12	TEACHER/MATHEMATICS	217,819	2.0	211,617	2.5	2.5	247,580	2.5	247,580	1.0	137,810
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	1.2	119,951	.7	83,361
101.16	TEACHER/SOCIAL STUDIES	205,024	2.0	164,498	3.0	3.0	249,690	3.0	249,690	3.0	249,690
101.21	TEACHER/STUDENT SUPPORT SVCS	102,430		0	1.0	1.0	70,958	1.0	70,958	1.0	70,958
101.22	TEACHER/SPECIAL EDUCATION	147,699	2.5	205,765	1.5	1.5	114,883	1.5	114,883	1.0	78,293
101.28	TEACHER/ENGLISH LEARNERS	99,154	.6	75,350	.3	.3	33,809	.3	33,809	.3	33,809
102.29	ADMIN. CERTIFIED	171,872	2.0	353,813	1.0	1.0	182,682	1.0	182,682	1.0	182,682
103.21	TCHR SUPPORT SALARY	340,608	3.0	313,545	3.0	3.0	277,590	3.0	277,590	3.0	277,590
104.29	TEACHER EXTRA SERVICE	297,592		275,000	.0		300,000		300,000		300,000
105.29	CLASS COVERAGE SALARY	0		5,810	.0		6,000		6,000		6,000
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL SAL	64,849	1.0	68,306	1.0	1.0	70,336	1.0	70,336	1.0	70,336
116.31	CUSTODIAL/MECH. SALARY	123,872	2.0	137,891	2.0	2.0	150,541	2.0	150,541	2.0	150,541
117.37	SECURITY W. SALARY	55,603	1.0	38,118	1.0	1.0	49,960	1.0	49,960	1.0	49,960
120.29	TEMPORARY P/T SALARY	7,467		7,500	.0		7,500		7,500		7,500
PURCHASED PROF/TECH SVCS											
321.29	IN-DIST PD - CONTR. SVS	1,000		0	.0		1,500		1,500		1,500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	12,832		0	.0		15,000		15,000		15,000
413.31	WATER	2,853		0	.0		3,566		3,566		3,566
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	873		8,000	.0		8,000		8,000		8,000
531.29	POSTAGE	0		1,500	.0		1,500		1,500		1,500
550.29	PRINTING EXPENSES	2,406		750	.0		2,500		2,500		2,500

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		1,000		1,000
SUPPLIES AND MATERIALS											
611.29	INSTRUCTIONAL SUPPLIES	2,917		6,000	.0		6,000		6,000		6,000
613.31	MAINTENANCE SUPPLIES	0		0	.0		5,400		5,400		5,400
621.31	GAS HEAT	10,128		0	.0		15,000		15,000		15,000
643.29	SOFTWARE	4,101		3,400	.0		4,000		4,000		4,000
690.29	OFFICE SUPPLIES	1,422		3,500	.0		3,500		3,500		3,500
691.29	OTHER SUPPLIES	2,443		1,259	.0		3,000		3,000		3,000
EQUIPMENT											
34	LOCATION TOTAL	2,282,088	22.3	2,388,067	21.0	21.0	2,187,915	21.0	2,187,915	18.0	1,970,300

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	2.0	221,159	2.0	221,159
101.07	TEACHER/WORLD LANGUAGES	188,198	.6	166,882	1.0	1.0	92,775	1.0	92,775	.4	48,867
101.11	TEACHER/LANGUAGE ARTS	372,732	3.4	352,485	3.2	3.2	307,873	3.2	307,873	3.4	322,509
101.12	TEACHER/MATHEMATICS	401,784	3.4	371,785	3.4	3.4	363,570	3.4	363,570	3.4	363,570
101.13	TEACHER/MUSIC	129,309	1.0	134,501	1.0	1.0	99,959	1.0	99,959	1.0	99,959
101.14	TEACHER/PHYS ED/HEALTH	290,864	3.0	287,016	3.0	3.0	291,587	3.0	291,587	3.0	291,587
101.15	TEACHER/SCIENCE	382,794	6.4	453,264	6.2	6.2	440,826	6.2	440,826	6.2	440,826
101.16	TEACHER/SOCIAL STUDIES	462,543	3.6	328,945	3.6	3.6	332,065	3.6	332,065	3.6	332,065
101.19	TEACHER/CTE	212,215	1.0	140,220	1.0	1.0	119,577	1.0	119,577	1.4	148,849
101.21	TEACHER/STUDENT SUPPORT SVCS	209,671	2.0	219,264	2.0	2.0	222,641	2.0	222,641	1.4	178,733
101.22	TEACHER/SPECIAL EDUCATION	392,983	4.0	325,267	4.0	4.0	340,354	4.0	340,354	4.0	340,354
101.28	TEACHER/ENGLISH LEARNERS	22,887	.2	22,514	.2	.4	35,750	.4	35,750	.2	21,953
102.37	ADMIN. CERTIFIED	349,824	2.0	356,639	2.0	2.0	372,246	2.0	372,246	2.0	372,246
103.21	TCHR SUPPORT SALARY	217,933	3.0	286,602	3.0	3.0	291,146	3.0	291,146	1.6	188,694
103.22	TCHR SUPPORT SALARY	175,861	1.0	129,468	1.0	1.0	128,591	1.0	128,591	.6	100,997
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	2.0	131,660	2.0	131,660
115.22	PARAEDUCATOR SAL	37,849	1.0	38,431	1.0	1.0	43,479	1.0	43,479	1.0	43,479
116.31	CUSTODIAL/MECH. SALARY	281,894	4.0	297,872	4.0	4.0	296,138	4.0	296,138	4.0	296,138
117.37	SECURITY W. SALARY	94,206	2.0	96,544	2.0	2.0	99,419	2.0	99,419	2.0	99,419
120.14	TEMPORARY P/T SALARY	2,753		4,500	.0		4,223		4,223		4,223
120.17	TEMPORARY P/T SALARY	9,535		5,000	.0		10,116		10,116		10,116
120.19	TEMPORARY P/T SALARY	366		5,000	.0		4,693		4,693		4,693
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	7,500		0	.0		7,500		7,500		7,500
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	225,076		217,689	.0		256,091		256,091		233,295

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
413.31	WATER	9,451		9,839	.0		11,814		11,814		11,814
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	272,493		238,722	.0		277,970		277,970		277,970
511.39	PUPIL TRANS/FIELD TRIPS	0		2,500	.0		2,500		2,500		2,500
590.17	OTHER PURCHASED SERVICE	5,659		5,260	.0		4,853		4,853		4,853
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,730		3,784	.0		3,551		3,551		3,551
611.07	INSTRUCTIONAL SUPPLIES	0		3,026	.0		2,840		2,840		2,840
611.12	INSTRUCTIONAL SUPPLIES	0		3,878	.0		3,640		3,640		3,640
611.13	INSTRUCTIONAL SUPPLIES	425		946	.0		888		888		888
611.14	INSTRUCTIONAL SUPPLIES	84		946	.0		888		888		888
611.15	INSTRUCTIONAL SUPPLIES	1,448		2,838	.0		2,664		2,664		2,664
611.17	INSTRUCTIONAL SUPPLIES	131		1,418	.0		1,331		1,331		1,331
611.22	INSTRUCTIONAL SUPPLIES	0		946	.0		888		888		888
611.28	INSTRUCTIONAL SUPPLIES	0		372	.0		349		349		349
611.37	INSTRUCTIONAL SUPPLIES	1,055		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	15,612		17,019	.0		18,381		18,381		18,381
621.31	GAS HEAT	30,089		25,762	.0		37,726		37,726		37,726
641.07	TEXTBOOKS/WORKBOOKS	0		3,322	.0		3,118		3,118		3,118
641.11	TEXTBOOKS/WORKBOOKS	0		2,491	.0		2,338		2,338		2,338
641.15	TEXTBOOKS/WORKBOOKS	0		3,322	.0		3,118		3,118		3,118
641.16	TEXTBOOKS/WORKBOOKS	0		554	.0		520		520		520
641.37	TEXTBOOKS/WORKBOOKS	0		5,536	.0		5,196		5,196		5,196
642.06	LIBRARY BOOK/PERIODICAL	3,198		7,751	.0		7,274		7,274		7,274
643.06	SOFTWARE	900		3,322	.0		3,118		3,118		3,118
690.37	OFFICE SUPPLIES	8,135		6,644	.0		6,235		6,235		6,235
OTHER OBJECTS											
890.37	DUES AND FEES	2,420		3,923	.0		3,682		3,682		3,682

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	45.8	4,918,320	43.2	4,707,773

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		30,000		30,000
101.22	TEACHER/SPECIAL EDUCATION	662,767	12.5	1,075,780	9.5	9.0	817,869	9.0	817,869	9.0	827,721
102.21	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423	.5	97,423	.5	97,423
102.22	ADMIN. CERTIFIED	689,738	5.0	869,782	5.0	5.0	898,225	5.0	898,225	5.0	898,225
103.21	TCHR SUPPORT SALARY	413,403	7.0	619,132	7.0	7.0	605,600	7.0	605,600	9.9	817,822
103.22	TCHR SUPPORT SALARY	112,876	2.5	181,555	2.5	3.0	261,654	3.0	261,654	3.4	289,248
104.18	TEACHER EXTRA SERVICE	204,626		367,968	.0		367,968		367,968		367,968
104.21	TEACHER EXTRA SERVICE	35,179		23,000	.0		27,000		27,000		27,000
104.22	TEACHER EXTRA SERVICE	259,489		362,500	.0		314,000		314,000		314,000
NON-CERTIFIED STAFF											
112.22	ADMIN. N-C DISCRETIONAR	156,865	4.0	318,271	4.0	5.0	524,726	5.0	524,726	5.0	524,726
114.21	CLERICAL/TECHNICAL SAL	74,423	1.0	77,060	1.0	1.0	84,612	1.0	84,612	1.0	84,612
114.22	CLERICAL/TECHNICAL SAL	129,195	2.0	135,503	2.0	2.0	139,541	2.0	139,541	2.0	139,541
115.18	PARAEDUCATOR SAL	164,316		351,050	.0		350,000		350,000		350,000
115.22	PARAEDUCATOR SAL	3,803		0	.0		0		0		0
119.22	SUPPLEMENTAL PARA	93,181		75,000	.0		93,000		93,000		93,000
119.35	SUPPLEMENTAL PARA	101,207		50,000	.0		100,000		100,000		100,000
120.21	TEMPORARY P/T SALARY	45,648		50,000	.0		45,000		45,000		45,000
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		291,000		291,000
321.22	IN-DIST PD - CONTR. SVS	1,010		19,000	.0		15,500		15,500		15,500
323.22	PUPIL SERVICES	5,789,491		6,399,708	.0		6,591,403		6,591,403		6,591,403
324.22	LEGAL SERVICES	333,551		300,000	.0		366,724		366,724		366,724
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		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
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	0		6,000	.0		6,000		6,000		6,000
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		7,413,409		7,413,409
550.22	PRINTING EXPENSES	0		7,500	.0		15,000		15,000		15,000
560.22	TUITION	15,645,678		16,048,320	.0		17,762,632		17,762,632		17,762,632
580.21	OOD CONFERENCES - PD	503		20,000	.0		21,000		21,000		21,000
580.22	OOD CONFERENCES - PD	6,732		28,200	.0		22,224		22,224		22,224
581.21	IN-DISTRICT TRAVEL	0		500	.0		1,000		1,000		1,000
581.22	IN-DISTRICT TRAVEL	3,938		3,000	.0		3,000		3,000		3,000
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		5,000	.0		5,000		5,000		5,000
611.21	INSTRUCTIONAL SUPPLIES	26,321		36,500	.0		45,555		45,555		45,555
611.22	INSTRUCTIONAL SUPPLIES	131,371		101,157	.0		287,593		287,593		287,593
641.22	TEXTBOOKS/WORKBOOKS	47,283		15,038	.0		20,175		20,175		20,175
643.21	SOFTWARE	0		0	.0		4,000		4,000		4,000
643.22	SOFTWARE	280,706		245,644	.0		229,510		229,510		229,510
690.21	OFFICE SUPPLIES	3,258		3,000	.0		5,000		5,000		5,000
690.22	OFFICE SUPPLIES	1,000		1,000	.0		1,000		1,000		1,000
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	0		3,000	.0		22,000		22,000		22,000
730.22	EQUIPMENT INSTRUCTION	31,684		91,000	.0		72,090		72,090		72,090
739.22	EQUIPMENT NON-INSTRUCT	68,499		35,000	.0		65,000		65,000		65,000
OTHER OBJECTS											
890.21	DUES AND FEES	1,200		0	.0		2,000		2,000		2,000
890.22	DUES AND FEES	7,897		10,200	.0		13,875		13,875		13,875
43	LOCATION TOTAL	32,789,834	34.5	35,514,794	31.5	32.5	38,038,308	32.5	38,038,308	35.8	38,287,976

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											
101.11	TEACHER/LANGUAGE ARTS	0		0	.0		0		0	1.0	73,180
101.12	TEACHER/MATHEMATICS	0		0	.0		0		0	1.0	73,180
101.15	TEACHER/SCIENCE	0		0	.0		0		0	.9	65,862
101.32	TEACHER/CENTRAL MANAGEMENT S	0	1.0	118,626	1.0						
102.32	ADMIN. CERTIFIED	516,202	2.5	454,293	3.5	3.5	677,635	3.5	677,635	3.5	677,635
104.02	TEACHER EXTRA SERVICE	22		9,800	.0		7,000		7,000		7,000
104.04	TEACHER EXTRA SERVICE	26,365		22,000	.0		22,000		22,000		22,000
104.07	TEACHER EXTRA SERVICE	6,672		9,000	.0		9,000		9,000		9,000
104.11	TEACHER EXTRA SERVICE	20,119		47,550	.0		76,540		76,540		76,540
104.12	TEACHER EXTRA SERVICE	31,182		43,698	.0		43,898		43,898		43,898
104.13	TEACHER EXTRA SERVICE	9,881		9,873	.0		9,873		9,873		9,873
104.14	TEACHER EXTRA SERVICE	453		1,250	.0		1,250		1,250		1,250
104.15	TEACHER EXTRA SERVICE	16,682		43,000	.0		49,000		49,000		49,000
104.16	TEACHER EXTRA SERVICE	1,589		47,475	.0		43,898		43,898		43,898
104.24	TEACHER EXTRA SERVICE	6,026		7,000	.0		37,000		37,000		37,000
NON-CERTIFIED STAFF											
114.32	CLERICAL/TECHNICAL SAL	0	3.0	229,558	2.0	2.0	136,159	2.0	136,159	2.0	136,159
115.15	PARAEDUCATOR SAL	77,696	2.0	75,805	2.0	2.0	67,622	2.0	67,622	2.0	67,622
PURCHASED PROF/TECH SVCS											
321.14	IN-DIST PD - CONTR. SVS	0		1,500	.0		1,500		1,500		1,500
321.15	IN-DIST PD - CONTR. SVS	71,481		33,400	.0		170,000		170,000		170,000
321.16	IN-DIST PD - CONTR. SVS	0		0	.0		60,000		60,000		60,000
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		7,500		7,500
323.16	PUPIL SERVICES	25,700		0	.0		60,000		60,000		60,000
330.24	OTHER PROF AND TECH SVS	1,800		10,000	.0		20,000		20,000		20,000
PROPERTY SERVICES											
420.15	REPAIR,MAINT & CLEANING	0		8,500	.0		7,500		7,500		7,500

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
440.13	RENTALS	13,395		0	.0		0		0		0
OTHER SERVICES											
560.32	TUITION	13,406		8,000	.0		13,000		13,000		13,000
580.12	OOD CONFERENCES - PD	0		0	.0		50,000		50,000		50,000
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		13,000		13,000
611.07	INSTRUCTIONAL SUPPLIES	3,636		6,000	.0		6,000		6,000		6,000
611.11	INSTRUCTIONAL SUPPLIES	546		1,100	.0		1,100		1,100		1,100
611.12	INSTRUCTIONAL SUPPLIES	413,700		526,500	.0		400,000		400,000		400,000
611.13	INSTRUCTIONAL SUPPLIES	469,796		315,000	.0		315,000		315,000		315,000
611.14	INSTRUCTIONAL SUPPLIES	0		1,200	.0		1,200		1,200		1,200
611.15	INSTRUCTIONAL SUPPLIES	42,761		237,250	.0		145,000		145,000		145,000
611.16	INSTRUCTIONAL SUPPLIES	0		20,000	.0		18,160		18,160		18,160
611.24	INSTRUCTIONAL SUPPLIES	0		36,000	.0		66,000		66,000		66,000
641.11	TEXTBOOKS/WORKBOOKS	0		43,000	.0		55,000		55,000		55,000
641.12	TEXTBOOKS/WORKBOOKS	49,479		82,208	.0		450,000		450,000		450,000
641.15	TEXTBOOKS/WORKBOOKS	0		107,245	.0		48,245		48,245		48,245
641.16	TEXTBOOKS/WORKBOOKS	9,738		8,000	.0		16,000		16,000		16,000
643.06	SOFTWARE	72,707		98,475	.0		98,475		98,475		98,475
643.07	SOFTWARE	121,673		139,000	.0		250,000		250,000		250,000
643.11	SOFTWARE	340,614		344,311	.0		214,073		214,073		214,073
643.12	SOFTWARE	15,930		26,500	.0		26,500		26,500		26,500
643.13	SOFTWARE	26,880		65,000	.0		68,000		68,000		68,000
643.15	SOFTWARE	62,517		56,000	.0		56,000		56,000		56,000
643.16	SOFTWARE	0		20,000	.0		20,000		20,000		20,000
643.24	SOFTWARE	55,026		55,000	.0		55,000		55,000		55,000
690.04	OFFICE SUPPLIES	0		8,750	.0		8,750		8,750		8,750
690.24	OFFICE SUPPLIES	253		500	.0		500		500		500

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
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
EQUIPMENT											
730.15	EQUIPMENT INSTRUCTION	9,250		21,274	.0		21,000		21,000		21,000
730.32	EQUIPMENT INSTRUCTION	3,938		0	.0		0		0		0
OTHER OBJECTS											
890.24	DUES AND FEES	481		500	.0		2,000		2,000		2,000
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	7.5	3,925,378	10.4	4,137,600

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										
102.21	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423	.5	97,423	.5	97,423
47	LOCATION TOTAL	92,076	.5	93,381	.5	.5	97,423	.5	97,423	.5	97,423

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	2.4	209,795	2.4	209,795
102.20	ADMIN. CERTIFIED	127,927	.7	130,385	.7	.7	136,392	.7	136,392	.7	136,392
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL SAL	80,698	1.4	84,366	1.4	1.4	105,558	1.4	105,558	1.4	105,558
120.20	TEMPORARY P/T SALARY	399,769		399,769	.0		407,533		407,533		407,533
121.20	CUSTODIAL/MECH. O/T	55,999		56,000	.0		56,000		56,000		56,000
122.20	CLERICAL O/T	14,798		16,864	.0		16,864		16,864		16,864
123.20	POLICE AND FIRE O/T	27,168		30,000	.0		33,408		33,408		33,408
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	12,800		13,050	.0		13,050		13,050		13,050
PROPERTY SERVICES											
440.20	RENTALS	84,008		84,008	.0		85,855		85,855		85,855
OTHER SERVICES											
550.20	PRINTING EXPENSES	0		1,000	.0		1,000		1,000		1,000
580.20	OOD CONFERENCES - PD	0		2,900	.0		2,900		2,900		2,900
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	8,004		11,145	.0		11,145		11,145		11,145
641.20	TEXTBOOKS/WORKBOOKS	1,934		2,000	.0		2,000		2,000		2,000
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	2,837		5,000	.0		5,000		5,000		5,000
48	LOCATION TOTAL	1,001,957	4.5	1,040,614	4.5	4.5	1,086,500	4.5	1,086,500	4.5	1,086,500

		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											
101.10	TEACHER/KINDERGARTEN	0	1.8	115,347	.0		0		0		0
101.18	TEACHER/SUMMER SCHOOL PROGR	75,851		75,782	.0		75,000		75,000		75,000
101.28	TEACHER/ENGLISH LEARNERS	0	2.0	123,857	.6	2.0	123,220	2.0	123,220	2.0	123,220
101.35	TEACHER/HUMAN RESOURCES	73,455	.6	73,156	6.6	.6	66,956	.6	66,956	.7	74,274
102.32	ADMIN. CERTIFIED	827,275	3.3	828,423	3.3	3.3	915,519	3.3	915,519	3.3	915,519
102.33	ADMIN. CERTIFIED	182,446	1.0	186,318	1.0	1.0	212,740	1.0	212,740	1.0	212,740
102.35	ADMIN. CERTIFIED	0	1.0	187,687	1.0	1.0	194,347	1.0	194,347	1.0	194,347
104.12	TEACHER EXTRA SERVICE	0		2,000	.0		0		0		0
104.26	TEACHER EXTRA SERVICE	5,647		7,500	.0		8,000		8,000		8,000
104.28	TEACHER EXTRA SERVICE	39,417		35,490	.0		40,000		40,000		40,000
105.35	CLASS COVERAGE SALARY	1,122,650		1,025,000	.0		1,316,894		1,316,894		1,316,894
106.35	MATERNITY LEAVE SALARY	1,654,101		1,187,500	.0		1,750,000		1,750,000		1,750,000
109.26	SUBSTITUTES COVERAGE	638		0	.0		2,000		2,000		2,000
109.35	SUBSTITUTES COVERAGE	2,689,636		2,050,000	.0		2,418,435		2,418,435		2,418,435
110.35	RETIREMENT	878,742		845,000	.0		900,000		900,000		900,000
111.35	LONG-TERM SICK LEAVE	1,609,452		1,097,500	.0		1,695,000		1,695,000		1,695,000
NON-CERTIFIED STAFF											
112.31	ADMIN. N-C DISCRETIONAR	699,005	7.0	1,051,972	7.0	7.0	1,040,978	7.0	1,040,978	7.0	1,040,978
112.32	ADMIN. N-C DISCRETIONAR	209,252	3.0	261,410	3.0	3.0	280,550	3.0	205,550	3.0	205,550
112.35	ADMIN. N-C DISCRETIONAR	205,191	5.0	454,451	4.5	4.5	510,306	4.5	510,306	4.5	510,306
112.37	ADMIN. N-C DISCRETIONAR	93,969			.5	.5	71,382	.5	71,382	.5	71,382
113.33	ADMIN. NON-CERTIFIED	379,086	2.0	395,836	2.0	2.0	407,394	2.0	407,394	2.0	407,394
113.35	ADMIN. NON-CERTIFIED	448,440	4.0	456,136	4.0	4.0	455,718	4.0	455,718	4.0	455,718
113.39	ADMIN. NON-CERTIFIED	109,893	1.0	115,381	1.0	1.0	123,789	1.0	123,789	1.0	123,789
114.25	CLERICAL/TECHNICAL SAL	1,482,290		1,668,184	.0		1,819,105		1,819,105		1,819,105
114.28	CLERICAL/TECHNICAL SAL	60,829	1.0	65,804	1.0	1.0	69,686	1.0	69,686	1.0	69,686
114.31	CLERICAL/TECHNICAL SAL	105,035	1.5	106,578	1.5	1.5	121,793	1.5	121,793	1.5	121,793
114.32	CLERICAL/TECHNICAL SAL	593,126	4.5	358,431	4.5	4.5	379,004	4.5	379,004	4.5	379,004
114.33	CLERICAL/TECHNICAL SAL	396,165	5.5	479,969	6.5	6.5	582,546	6.5	582,546	6.5	582,546
114.35	CLERICAL/TECHNICAL SAL	371,292	6.0	459,666	6.0	6.0	473,792	6.0	473,792	6.0	473,792

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
114.36	CLERICAL/TECHNICAL SAL	368,271	4.3	390,957	4.3	4.3	426,440	4.3	426,440	4.3	426,440
114.39	CLERICAL/TECHNICAL SAL	73,769	1.5	116,729	1.5	1.5	125,932	1.5	125,932	1.5	125,932
115.10	PARAEDUCATOR SAL	0	.5	8,796	.5		0		0		0
115.18	PARAEDUCATOR SAL	17,555		18,675	.0		17,500		17,500		17,500
115.28	PARAEDUCATOR SAL	64,856	2.0	67,965	2.0	4.0	124,332	4.0	124,332	4.0	124,332
116.31	CUSTODIAL/MECH. SALARY	2,537,628	31.0	2,240,204	31.0	31.0	2,847,585	31.0	2,847,585	31.0	2,847,585
120.18	TEMPORARY P/T SALARY	8,189		87,125	.0		85,000		85,000		85,000
120.25	TEMPORARY P/T SALARY	0		10,000	.0		10,000		10,000		10,000
120.28	TEMPORARY P/T SALARY	17,513		106,000	.0		17,500		17,500		17,500
120.31	TEMPORARY P/T SALARY	173,327		100,000	.0		325,000		325,000		325,000
120.32	TEMPORARY P/T SALARY	0		3,000	.0		3,000		3,000		3,000
120.33	TEMPORARY P/T SALARY	12,446		15,000	.0		12,576		12,576		12,576
120.35	TEMPORARY P/T SALARY	53,854		35,000	.0		50,000		50,000		50,000
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		2,100,000		2,100,000
122.30	CLERICAL O/T	22,176		10,000	.0		15,000		15,000		15,000
122.31	CLERICAL O/T	9,161		7,500	.0		10,000		10,000		10,000
122.35	CLERICAL O/T	775,531		170,000	.0		170,000		170,000		170,000
122.39	CLERICAL O/T	4,112		9,200	.0		15,000		15,000		15,000
123.09	POLICE AND FIRE O/T	49,328		50,000	.0		50,000		50,000		50,000
123.35	POLICE AND FIRE O/T	2,981		50,000	.0		5,000		5,000		5,000
124.37	SECURITY WORKER O/T	266,132		190,000	.0		287,000		287,000		287,000

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	155,313		165,000	.0		160,000		160,000		160,000
202.35	HEALTH/HOSPITAL INS	34,635,602		35,067,719	.0		37,865,929		38,377,022		37,831,413
207.35	SOCIAL SECURITY	4,010,525		3,931,490	.0		4,088,750		4,088,750		4,088,750
208.35	UNEMPLOYMENT COMP	51,315		115,000	.0		108,000		108,000		108,000
215.35	TUITION REIMBURSEMENT	164,615		171,000	.0		171,000		171,000		171,000
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		50,000		50,000		50,000
230.31	PENSION	336,208		275,000	.0		350,000		350,000		350,000
230.35	PENSION	3,534,000		3,254,057	.0		1,630,129		1,630,129		1,630,129

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		2,011,000		1,675,842
260.35	WORKERS COMPENSATION	2,189,145		2,410,961	.0		2,416,532		2,653,990		2,653,990

PURCHASED PROF/TECH SVCS

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

PROPERTY SERVICES

413.31	WATER	107,383		139,993	.0		134,228		134,228		134,228
420.25	REPAIR,MAINT & CLEANING	35,438		40,000	.0		44,000		44,000		44,000
420.31	REPAIR,MAINT & CLEANING	3,497,835		2,157,850	.0		2,330,478		2,330,478		2,330,478
420.33	REPAIR,MAINT & CLEANING	52,346		47,500	.0		55,000		55,000		55,000
420.39	REPAIR,MAINT & CLEANING	6,152		15,000	.0		7,500		7,500		7,500
440.25	RENTALS	5,250		6,000	.0		6,000		6,000		6,000
440.31	RENTALS	292,510		208,575	.0		225,261		225,261		225,261
450.31	CONSTRUCTION SVCS	1,234,439		1,176,750	.0		1,207,440		1,207,440		1,207,440

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		380,700		380,700
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	616,925		629,075	.0		629,075		629,075		629,075
510.39	PUPIL TRANSPORTATION	11,004,500		12,213,118	.0		12,341,863		12,341,863		12,341,863
510.41	PUPIL TRANSPORTATION	2,538,814		2,543,032	.0		2,589,844		2,589,844		2,589,844
511.09	PUPIL TRANS/FIELD TRIPS	3,380		7,500	.0		7,500		7,500		7,500
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		4,000		4,000
520.33	INSURANCE - RISK MGMT F	1,735,591		2,152,676	.0		2,407,264		2,727,770		2,727,770
530.31	TELEPHONE	27,678		45,000	.0		34,597		34,597		34,597
530.33	TELEPHONE	323,252		348,000	.0		330,000		330,000		330,000
531.33	POSTAGE	85,286		115,000	.0		90,000		90,000		90,000
540.32	ADVERTISING	13,329		13,000	.0		15,000		15,000		15,000
540.33	ADVERTISING	11,809		5,500	.0		7,500		7,500		7,500
540.35	ADVERTISING	5,137		5,000	.0		15,000		15,000		15,000
541.35	RECRUITMENT/RETENTION	28,222		40,000	.0		75,000		75,000		75,000
550.32	PRINTING EXPENSES	10,600		11,000	.0		12,000		12,000		12,000
550.33	PRINTING EXPENSES	614,828		635,000	.0		650,000		650,000		650,000
550.35	PRINTING EXPENSES	0		4,000	.0		5,000		5,000		5,000
550.36	PRINTING EXPENSES	1,925		2,500	.0		5,000		5,000		5,000
580.25	OOD CONFERENCES - PD	1,319		6,000	.0		6,000		6,000		6,000
580.30	OOD CONFERENCES - PD	14,898		2,000	.0		15,652		15,652		15,652
580.31	OOD CONFERENCES - PD	4,857		5,000	.0		5,000		5,000		5,000
580.32	OOD CONFERENCES - PD	28,612		5,300	.0		25,300		25,300		25,300
580.33	OOD CONFERENCES - PD	0		500	.0		500		500		500
580.35	OOD CONFERENCES - PD	575		5,000	.0		10,000		10,000		10,000
580.36	OOD CONFERENCES - PD	0		5,000	.0		15,000		15,000		15,000
580.39	OOD CONFERENCES - PD	0		4,000	.0		4,000		4,000		4,000
581.25	IN-DISTRICT TRAVEL	1,728		4,000	.0		4,000		4,000		4,000
581.28	IN-DISTRICT TRAVEL	309		3,000	.0		3,000		3,000		3,000
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		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	0		70,000	.0		70,000		10,000		10,000
590.25	OTHER PURCHASED SERVICE	511,102		510,000	.0		479,000		479,000		479,000
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		10,000		10,000
611.25	INSTRUCTIONAL SUPPLIES	6,962		7,000	.0		7,000		7,000		7,000
611.26	INSTRUCTIONAL SUPPLIES	6,306		15,000	.0		80,000		80,000		80,000
611.28	INSTRUCTIONAL SUPPLIES	6,774		5,200	.0		5,600		5,600		5,600
611.33	INSTRUCTIONAL SUPPLIES	159,344		228,500	.0		165,000		165,000		165,000
611.36	INSTRUCTIONAL SUPPLIES	14,360		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	54,219		41,375	.0		44,685		44,685		44,685
621.31	GAS HEAT	0		15,300	.0		0		0		0
626.31	GASOLINE	35,698		25,000	.0		44,623		44,623		44,623
629.39	BUS FUEL	804,541		936,000	.0		1,224,500		1,224,500		1,224,500
641.26	TEXTBOOKS/WORKBOOKS	0		0	.0		45,000		45,000		45,000
641.28	TEXTBOOKS/WORKBOOKS	8,052		18,500	.0		16,000		16,000		16,000
642.30	LIBRARY BOOK/PERIODICAL	351		400	.0		350		350		350
642.36	LIBRARY BOOK/PERIODICAL	0		1,000	.0		1,000		1,000		1,000
643.25	SOFTWARE	108,338		341,600	.0		361,600		361,600		361,600
643.26	SOFTWARE	6,919		0	.0		230,000		230,000		230,000
643.30	SOFTWARE	15,205		0	.0		15,975		15,975		15,975
643.32	SOFTWARE	20,000		20,000	.0		22,500		22,500		22,500
643.35	SOFTWARE	70,661		71,883	.0		76,500		76,500		76,500
643.36	SOFTWARE	334,009		414,147	.0		404,000		404,000		404,000
690.25	OFFICE SUPPLIES	2,050		3,000	.0		3,500		3,500		3,500
690.30	OFFICE SUPPLIES	1,000		1,000	.0		1,000		1,000		1,000
690.31	OFFICE SUPPLIES	20,108		10,000	.0		10,800		10,800		10,800
690.32	OFFICE SUPPLIES	6,742		2,500	.0		5,000		5,000		5,000
690.33	OFFICE SUPPLIES	16,996		15,500	.0		17,500		17,500		17,500
690.35	OFFICE SUPPLIES	4,085		6,000	.0		5,000		5,000		5,000
690.36	OFFICE SUPPLIES	3,489		3,000	.0		5,000		5,000		5,000

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
690.37	OFFICE SUPPLIES	583		1,000	.0		1,000		1,000		1,000
690.39	OFFICE SUPPLIES	818		1,500	.0		1,500		1,500		1,500
691.30	OTHER SUPPLIES	27,779		29,500	.0		29,185		29,185		29,185
691.32	OTHER SUPPLIES	5,530		11,500	.0		7,500		7,500		7,500
691.33	OTHER SUPPLIES	1,177		3,500	.0		1,250		1,250		1,250
691.37	OTHER SUPPLIES	35,530		20,000	.0		45,000		45,000		45,000
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	406,476		22,000	.0		25,000		25,000		25,000
730.33	EQUIPMENT INSTRUCTION	152,555		163,500	.0		165,000		165,000		165,000
739.31	EQUIPMENT NON-INSTRUCT	194,558		103,000	.0		111,240		111,240		111,240
739.33	EQUIPMENT NON-INSTRUCT	19,098		12,500	.0		20,000		20,000		20,000
739.35	EQUIPMENT NON-INSTRUCT	11,391		8,000	.0		7,500		7,500		7,500
739.36	EQUIPMENT NON-INSTRUCT	0		5,000	.0		0		0		0
739.37	EQUIPMENT NON-INSTRUCT	0		0	.0		300,000		300,000		300,000
739.39	EQUIPMENT NON-INSTRUCT	0		2,000	.0		2,000		2,000		2,000
OTHER OBJECTS											
890.25	DUES AND FEES	0		500	.0		500		500		500
890.30	DUES AND FEES	18,854		45,000	.0		25,000		31,900		31,900
890.31	DUES AND FEES	0		5,000	.0		0		0		0
890.32	DUES AND FEES	2,528		1,684	.0		2,500		2,500		2,500
890.33	DUES AND FEES	1,300		1,500	.0		1,300		1,300		1,300
890.35	DUES AND FEES	5,928		4,416	.0		4,416		4,416		4,416
49	LOCATION TOTAL	99,555,236	89.5	96,750,541	93.3	90.2	103,042,530	90.2	103,983,487	90.3	103,110,038

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	18.2	1,500,760	18.2	1,500,760
103.21	TCHR SUPPORT SALARY	223,045	3.0	215,430	3.0	3.0	275,870	3.0	275,870	3.0	275,870
103.22	TCHR SUPPORT SALARY	337,027	6.0	495,812	6.0	6.0	480,780	6.0	480,780	6.0	480,780
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR SAL	1,106,556	34.0	1,163,410	36.0	36.0	1,387,427	36.0	1,387,427	36.0	1,387,427
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	0		0	.0		7,442		7,442		7,442
323.22	PUPIL SERVICES	222		5,000	.0		7,000		7,000		7,000
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	0		483	.0		1,000		1,000		1,000
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	0		0	.0		7,442		7,442		7,442
55	LOCATION TOTAL	2,990,223	59.2	3,298,750	61.7	63.2	3,667,721	63.2	3,667,721	63.2	3,667,721

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											
101.64	TEACHER/EARLY LEARNING - PRESC	292,276	3.0	286,931	3.0	3.0	291,762	3.0	291,762	3.0	291,762
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	5,000		5,000	.0		5,000		5,000		5,000
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	1,812		2,500	.0		2,500		2,500		2,500
58	LOCATION TOTAL	299,088	3.0	294,431	3.0	3.0	299,262	3.0	299,262	3.0	299,262

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	3.0	289,677	3.0	289,677
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR SAL	152,649	5.0	172,452	6.0	6.0	213,764	6.0	213,764	6.0	213,764
82	LOCATION TOTAL	404,378	8.0	452,393	9.0	9.0	503,441	9.0	503,441	9.0	503,441
	TOTAL OPERATING BUDGET	292,504,296	2,088.3	301,843,542	2,087.3	2,068.4	313,871,939	2,068.4	314,812,896	2,068.4	313,562,896