

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.04	PUPIL TRANS/FIELD TRIPS	780		15,500			0		0		0
2704	FUNCTION TOTAL	780		15,500			0		0		0
001	PROGRAM TOTAL	1,084,782	16.0	1,734,076	16.0	16.0	1,694,321	16.0	1,694,321	16.0	1,694,321

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	117,312	2.0	120,234	2.0	2.0	130,921	2.0	130,921	2.0	130,921
101.03	TEACHERS SALARY	183,403	2.0	181,475	2.0	2.0	185,584	2.0	185,584	2.0	185,584
101.04	TEACHERS SALARY	180,116	2.0	179,905	2.0	2.0	184,334	2.0	184,334	2.0	183,895
101.05	TEACHERS SALARY	80,167	1.4	106,596	1.0	1.0	91,150	1.0	91,150	1.0	91,150
101.06	TEACHERS SALARY	97,691	2.0	162,905	1.0	1.0	76,383	1.0	76,383	1.2	91,019
101.07	TEACHERS SALARY	187,345	2.0	209,136	2.0	2.0	182,047	2.0	182,047	1.2	123,503
101.09	TEACHERS SALARY	27,181	1.0	56,927	1.0	1.0	49,290	1.0	49,290	2.0	122,470
101.10	TEACHERS SALARY	175,420	2.0	174,561	2.0	2.0	181,495	2.0	181,495	2.0	181,495
101.11	TEACHERS SALARY	76,161	2.0	141,061	2.0	2.0	135,771	2.0	135,771	1.8	121,135
101.13	TEACHERS SALARY	56,293	1.8	125,171	2.0	2.0	135,097	2.0	135,097	1.8	120,461
101.14	TEACHERS SALARY	163,916	2.0	161,473	2.0	2.0	151,333	2.0	151,333	2.0	151,333
101.15	TEACHERS SALARY	166,585	2.0	163,577	2.0	2.0	166,412	2.0	166,412	2.0	166,412
101.17	TEACHERS SALARY	207,039	2.0	205,745	2.0	2.0	172,586	2.0	172,586	2.0	172,586
101	OBJECT TOTAL	1,718,629	24.2	1,988,766	23.0	23.0	1,842,403	23.0	1,842,403	23.0	1,841,964
611.02	INSTRUCTIONAL SUPPLIES	3,324		3,500			4,000		4,000		4,000
611.03	INSTRUCTIONAL SUPPLIES	1,520		1,482			1,721		1,721		1,721
611.04	INSTRUCTIONAL SUPPLIES	1,003		1,457			1,322		1,322		1,322
611.05	INSTRUCTIONAL SUPPLIES	643		800			714		714		714
611.06	INSTRUCTIONAL SUPPLIES	144		3,000			4,000		4,000		4,000
611.07	INSTRUCTIONAL SUPPLIES	1,683		1,831			1,831		1,831		1,831
611.09	INSTRUCTIONAL SUPPLIES	850		3,500			3,500		3,500		3,500
611.10	INSTRUCTIONAL SUPPLIES	1,533		1,200			1,154		1,154		1,154

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	3,390		3,757			3,500		3,500		3,500
611.13	INSTRUCTIONAL SUPPLIES	1,193		2,500			2,500		2,500		2,500
611.14	INSTRUCTIONAL SUPPLIES	2,739		2,500			2,718		2,718		2,718
611.15	INSTRUCTIONAL SUPPLIES	3,248		3,000			3,000		3,000		3,000
611.17	INSTRUCTIONAL SUPPLIES	3,193		3,179			3,206		3,206		3,206
611	OBJECT TOTAL	24,463		31,706			33,166		33,166		33,166
1110	FUNCTION TOTAL	1,743,092	24.2	2,020,472	23.0	23.0	1,875,569	23.0	1,875,569	23.0	1,875,130
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	196,463	2.0	194,436	2.0	2.0	154,770	2.0	154,770	2.0	154,770
101.22	TEACHERS SALARY	152,868	2.0	156,158	2.0	2.0	161,882	2.0	161,882	2.0	161,882
101.23	TEACHERS SALARY	177,188	2.0	177,012	2.0	2.0	182,100	2.0	182,100	2.0	182,100
101.24	TEACHERS SALARY	278,231	3.0	282,052	3.0	3.0	286,483	3.0	286,483	3.0	286,483
101.26	TEACHERS SALARY	169,882	2.0	167,778	2.0	2.0	170,569	2.0	170,569	2.0	170,569
101	OBJECT TOTAL	974,632	11.0	977,436	11.0	11.0	955,804	11.0	955,804	11.0	955,804
611.09	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		2,500		2,500
611.10	INSTRUCTIONAL SUPPLIES	0		1,200			1,154		1,154		1,154
611.21	INSTRUCTIONAL SUPPLIES	2,102		1,417			1,400		1,400		1,400
611.22	INSTRUCTIONAL SUPPLIES	2,701		2,972			2,600		2,600		2,600
611.23	INSTRUCTIONAL SUPPLIES	1,494		1,677			1,551		1,551		1,551
611.24	INSTRUCTIONAL SUPPLIES	1,298		1,281			1,200		1,200		1,200
611.26	INSTRUCTIONAL SUPPLIES	2,534		2,736			2,501		2,501		2,501

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611	OBJECT TOTAL	10,129		13,783			12,906		12,906		12,906
1120	FUNCTION TOTAL	984,761	11.0	991,219	11.0	11.0	968,710	11.0	968,710	11.0	968,710
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	806,280	10.7	934,209	10.7	10.7	883,073	10.7	883,073	11.1	912,345
101.32	TEACHERS SALARY	820,305	11.0	933,061	11.8	11.8	1,106,271	11.8	1,106,271	11.8	1,106,271
101.35	TEACHERS SALARY	210,813	2.0	209,483	2.0	2.0	221,159	2.0	221,159	2.0	221,159
101	OBJECT TOTAL	1,837,398	23.7	2,076,753	24.5	24.5	2,210,503	24.5	2,210,503	24.9	2,239,775
611.31	INSTRUCTIONAL SUPPLIES	12,871		13,750			18,000		18,000		18,000
611.32	INSTRUCTIONAL SUPPLIES	22,245		19,502			22,502		22,502		22,502
611.35	INSTRUCTIONAL SUPPLIES	1,730		3,784			3,551		3,551		3,551
611	OBJECT TOTAL	36,846		37,036			44,053		44,053		44,053
1130	FUNCTION TOTAL	1,874,244	23.7	2,113,789	24.5	24.5	2,254,556	24.5	2,254,556	24.9	2,283,828
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	22		9,800			7,000		7,000		7,000
611.46	INSTRUCTIONAL SUPPLIES	2,526		650			13,000		13,000		13,000
2210	FUNCTION TOTAL	2,548		10,450			20,000		20,000		20,000
002	PROGRAM TOTAL	4,604,645	58.9	5,135,930	58.5	58.5	5,118,835	58.5	5,118,835	58.9	5,147,668

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2250*	DW - PROFESSIONAL DEVELOPME										
104.46	TEACHER EXTRA SERVICE	26,365		22,000			22,000		22,000		22,000
322.46	INSTR PROG IMPROV SVS	7,500		0			7,500		7,500		7,500
690.46	OFFICE SUPPLIES	0		8,750			8,750		8,750		8,750
691.46	OTHER SUPPLIES	6,890		0			0		0		0
2250	FUNCTION TOTAL	40,755		30,750			38,250		38,250		38,250
004	PROGRAM TOTAL	40,755		30,750			38,250		38,250		38,250

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	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
101.03	TEACHERS SALARY	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
101.04	TEACHERS SALARY	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
101.05	TEACHERS SALARY	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
101.06	TEACHERS SALARY	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
101.07	TEACHERS SALARY	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
101.09	TEACHERS SALARY	218,543	1.0	144,530	1.0	1.0	64,247	1.0	64,247	1.0	64,247
101.10	TEACHERS SALARY	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
101.11	TEACHERS SALARY	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
101.13	TEACHERS SALARY	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
101.14	TEACHERS SALARY	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
101.15	TEACHERS SALARY	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
101.17	TEACHERS SALARY	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	OBJECT TOTAL	23,907,425	271.0	23,911,860	271.0	262.0	22,898,797	262.0	22,898,797	261.0	22,825,617
109.03	SUBSTITUTES COVERAGE	2,957		0			0		0		0
321.03	IN-DIST PD - CONTR. SVS	0		4,857			5,640		5,640		5,640
321.04	IN-DIST PD - CONTR. SVS	0		6,666			6,049		6,049		6,049
321.06	IN-DIST PD - CONTR. SVS	0		1,000			0		0		0
321.07	IN-DIST PD - CONTR. SVS	0		975			0		0		0
321.14	IN-DIST PD - CONTR. SVS	1,702		2,500			2,718		2,718		2,718
321	OBJECT TOTAL	1,702		15,998			14,407		14,407		14,407

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.06	OOD CONFERENCES - PD	1,000		1,000			1,200		1,200		1,200
580.09	OOD CONFERENCES - PD	0		2,500			2,600		2,600		2,600
580.10	OOD CONFERENCES - PD	802		7,500			7,215		7,215		7,215
580.14	OOD CONFERENCES - PD	999		1,000			1,087		1,087		1,087
580.15	OOD CONFERENCES - PD	0		0			675		675		675
580	OBJECT TOTAL	2,801		12,000			12,777		12,777		12,777
611.02	INSTRUCTIONAL SUPPLIES	22,113		15,000			15,000		15,000		15,000
611.03	INSTRUCTIONAL SUPPLIES	6,889		7,572			8,793		8,793		8,793
611.04	INSTRUCTIONAL SUPPLIES	43,295		12,490			11,335		11,335		11,335
611.05	INSTRUCTIONAL SUPPLIES	6,927		17,759			15,848		15,848		15,848
611.06	INSTRUCTIONAL SUPPLIES	19,617		20,733			22,000		22,000		22,000
611.07	INSTRUCTIONAL SUPPLIES	21,661		16,500			18,356		18,356		18,356
611.09	INSTRUCTIONAL SUPPLIES	15,689		16,000			13,200		13,200		13,200
611.10	INSTRUCTIONAL SUPPLIES	15,878		14,742			14,182		14,182		14,182
611.11	INSTRUCTIONAL SUPPLIES	10,274		11,271			11,000		11,000		11,000
611.13	INSTRUCTIONAL SUPPLIES	11,186		16,800			21,064		21,064		21,064
611.14	INSTRUCTIONAL SUPPLIES	16,212		17,000			18,483		18,483		18,483
611.15	INSTRUCTIONAL SUPPLIES	13,275		18,161			18,000		18,000		18,000
611.17	INSTRUCTIONAL SUPPLIES	14,732		15,793			16,800		16,800		16,800
611	OBJECT TOTAL	217,748		199,821			204,061		204,061		204,061
641.02	TEXTBOOKS/WORKBOOKS	0		4,500			5,000		5,000		5,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.03	TEXTBOOKS/WORKBOOKS	9,000		8,742			10,152		10,152		10,152
641.04	TEXTBOOKS/WORKBOOKS	1,675		2,924			2,654		2,654		2,654
641.05	TEXTBOOKS/WORKBOOKS	0		2,000			1,785		1,785		1,785
641.09	TEXTBOOKS/WORKBOOKS	3,787		0			0		0		0
641.10	TEXTBOOKS/WORKBOOKS	0		3,000			2,886		2,886		2,886
641.11	TEXTBOOKS/WORKBOOKS	6,142		6,597			6,000		6,000		6,000
641.13	TEXTBOOKS/WORKBOOKS	0		3,500			2,000		2,000		2,000
641	OBJECT TOTAL	20,604		31,263			30,477		30,477		30,477
643.04	SOFTWARE	350		1,462			1,327		1,327		1,327
730.02	EQUIPMENT INSTRUCTION	0		1,000			1,500		1,500		1,500
730.07	EQUIPMENT INSTRUCTION	0		10,000			5,000		5,000		5,000
730.09	EQUIPMENT INSTRUCTION	14,554		2,500			5,000		5,000		5,000
730.13	EQUIPMENT INSTRUCTION	0		4,000			0		0		0
730.14	EQUIPMENT INSTRUCTION	243		1,328			1,444		1,444		1,444
730	OBJECT TOTAL	14,797		18,828			12,944		12,944		12,944
1110	FUNCTION TOTAL	24,168,384	271.0	24,191,232	271.0	262.0	23,174,790	262.0	23,174,790	261.0	23,101,610
***1120*	MIDDLE SCHOOL INSTRUCTION										
580.09	OOD CONFERENCES - PD	0		2,500			2,600		2,600		2,600
580.10	OOD CONFERENCES - PD	0		6,000			5,772		5,772		5,772
580	OBJECT TOTAL	0		8,500			8,372		8,372		8,372

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
1120	FUNCTION TOTAL	0		8,500			8,372		8,372		8,372		8,372
005	PROGRAM TOTAL	24,168,384	271.0	24,199,732	271.0	262.0	23,183,162	262.0	23,183,162	261.0	23,109,982		

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101	OBJECT TOTAL	218,223	2.0	211,375	2.0	2.0	212,676	2.0	212,676	2.0	212,676	2.0	212,676
643.46	SOFTWARE	72,707		98,475			98,475		98,475		98,475		98,475
2220	FUNCTION TOTAL	290,930	2.0	309,850	2.0	2.0	311,151	2.0	311,151	2.0	311,151	2.0	311,151
006	PROGRAM TOTAL	434,168	2.0	483,327	2.0	2.0	488,225	2.0	488,225	2.0	488,225	2.0	488,225

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.09	TEACHERS SALARY	131,386	2.0	143,897	2.0	3.0	261,726	3.0	261,726	3.0	261,726
101.10	TEACHERS SALARY	5,013	.2	13,858	.2	.2	13,820	.2	13,820	.2	13,820
101	OBJECT TOTAL	136,399	2.2	157,755	2.2	3.2	275,546	3.2	275,546	3.2	275,546
1110	FUNCTION TOTAL	136,399	2.2	157,755	2.2	3.2	275,546	3.2	275,546	3.2	275,546
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	91,121	1.0	96,092	1.0	1.0	103,911	1.0	103,911	1.0	103,911
101.22	TEACHERS SALARY	69,020	2.0	127,773	2.0	2.0	109,722	2.0	109,722	2.0	109,722
101.23	TEACHERS SALARY	164,044	2.0	162,544	2.0	2.0	140,697	2.0	140,697	2.0	140,697
101.24	TEACHERS SALARY	330,484	3.0	326,493	3.0	3.0	328,648	3.0	328,648	3.0	328,648
101.26	TEACHERS SALARY	343,027	3.0	299,349	3.0	3.0	270,108	3.0	270,108	2.0	196,928
101	OBJECT TOTAL	997,696	11.0	1,012,251	11.0	11.0	953,086	11.0	953,086	10.0	879,906
611.09	INSTRUCTIONAL SUPPLIES	0		1,500			1,200		1,200		1,200
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		481		481
611.21	INSTRUCTIONAL SUPPLIES	197		292			233		233		233
611.22	INSTRUCTIONAL SUPPLIES	0		339			400		400		400
611.23	INSTRUCTIONAL SUPPLIES	513		559			517		517		517
611.24	INSTRUCTIONAL SUPPLIES	1,093		1,096			800		800		800
611.26	INSTRUCTIONAL SUPPLIES	0		1,742			1,592		1,592		1,592
611	OBJECT TOTAL	1,803		6,028			5,223		5,223		5,223

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		390		390
641.23	TEXTBOOKS/WORKBOOKS	0		916			847		847		847
641.24	TEXTBOOKS/WORKBOOKS	699		700			600		600		600
641.26	TEXTBOOKS/WORKBOOKS	0		2,038			1,863		1,863		1,863
641	OBJECT TOTAL	699		4,142			3,700		3,700		3,700
1120	FUNCTION TOTAL	1,000,198	11.0	1,022,421	11.0	11.0	962,009	11.0	962,009	10.0	888,829
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	0		0	.5	.5	34,665	.5	34,665		0
101.35	TEACHERS SALARY	188,198	.6	166,882	1.0	1.0	92,775	1.0	92,775	.4	48,867
101	OBJECT TOTAL	2,361,092	28.0	2,462,310	27.7	27.7	2,414,972	27.7	2,414,972	27.6	2,407,654
611.31	INSTRUCTIONAL SUPPLIES	4,983		2,725			2,725		2,725		2,725
611.32	INSTRUCTIONAL SUPPLIES	3,282		3,118			2,878		2,878		2,878
611.35	INSTRUCTIONAL SUPPLIES	0		3,026			2,840		2,840		2,840
611	OBJECT TOTAL	8,265		8,869			8,443		8,443		8,443
641.31	TEXTBOOKS/WORKBOOKS	11,473		5,816			5,816		5,816		5,816
641.32	TEXTBOOKS/WORKBOOKS	1,740		2,282			1,884		1,884		1,884
641.35	TEXTBOOKS/WORKBOOKS	0		3,322			3,118		3,118		3,118

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641	OBJECT TOTAL	13,213		11,420			10,818		10,818		10,818		10,818
1130	FUNCTION TOTAL	2,382,570	28.0	2,482,599	27.7	27.7	2,434,233	27.7	2,434,233	27.6	2,426,915		
***2210*	IMPROVE INSTRUCTION												
104.46	TEACHER EXTRA SERVICE	6,672		9,000			9,000		9,000		9,000		9,000
611.46	INSTRUCTIONAL SUPPLIES	3,636		6,000			6,000		6,000		6,000		6,000
643.46	SOFTWARE	121,673		139,000			250,000		250,000		250,000		250,000
2210	FUNCTION TOTAL	131,981		154,000			265,000		265,000		265,000		265,000
007	PROGRAM TOTAL	3,651,148	41.2	3,816,775	40.9	41.9	3,936,788	41.9	3,936,788	40.8	3,856,290		

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1110	FUNCTION TOTAL	315,510		290,261			205,713		205,713		205,713
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	582,245	8.0	693,685	8.0	8.0	640,527	8.0	640,527	8.0	640,527
101.22	TEACHERS SALARY	661,551	7.5	662,048	7.5	7.5	678,219	7.5	678,219	7.5	678,219
101.23	TEACHERS SALARY	783,426	8.0	780,479	8.0	8.0	814,480	8.0	814,480	8.0	814,480
101.24	TEACHERS SALARY	900,636	8.7	892,594	8.7	8.7	921,129	8.7	921,129	8.7	921,129
101.26	TEACHERS SALARY	932,428	11.0	1,008,073	11.0	11.0	1,034,496	11.0	1,034,496	11.0	1,034,496
101.34	TEACHERS SALARY	0	1.0	106,453	1.0	1.0	83,029	1.0	83,029	1.0	83,029
101	OBJECT TOTAL	3,860,286	44.2	4,143,332	44.2	44.2	4,171,880	44.2	4,171,880	44.2	4,171,880
104.46	TEACHER EXTRA SERVICE	0		20,000			20,000		20,000		20,000
611.09	INSTRUCTIONAL SUPPLIES	0		500			1,200		1,200		1,200
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		481		481
611.21	INSTRUCTIONAL SUPPLIES	0		833			666		666		666
611.23	INSTRUCTIONAL SUPPLIES	5,339		1,118			1,034		1,034		1,034
611.24	INSTRUCTIONAL SUPPLIES	1,280		1,281			1,000		1,000		1,000
611.26	INSTRUCTIONAL SUPPLIES	995		2,285			2,089		2,089		2,089
611	OBJECT TOTAL	7,614		6,517			6,470		6,470		6,470
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		390		390
641.23	TEXTBOOKS/WORKBOOKS	0		5,416			4,600		4,600		4,600
641.24	TEXTBOOKS/WORKBOOKS	1,200		1,200			1,000		1,000		1,000
641.26	TEXTBOOKS/WORKBOOKS	1,484		2,038			1,863		1,863		1,863

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.46	TEXTBOOKS/WORKBOOKS	0		38,000			30,000		30,000		30,000
641	OBJECT TOTAL	2,684		47,142			37,853		37,853		37,853
643.24	SOFTWARE	3,690		1,700			1,000		1,000		1,000
643.46	SOFTWARE	9,000		25,000			25,000		25,000		25,000
643	OBJECT TOTAL	12,690		26,700			26,000		26,000		26,000
1120	FUNCTION TOTAL	3,883,274	44.2	4,243,691	44.2	44.2	4,262,203	44.2	4,262,203	44.2	4,262,203
*** 1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	203,140	3.0	196,590	2.0	2.0	118,775	2.0	118,775	2.0	118,775
101.35	TEACHERS SALARY	372,732	3.4	352,485	3.2	3.2	307,873	3.2	307,873	3.4	322,509
101.46	TEACHERS SALARY	0		0			0		0	1.0	73,180
101	OBJECT TOTAL	4,493,278	45.4	4,361,418	44.2	44.2	4,155,896	44.2	4,155,896	45.4	4,243,712
104.46	TEACHER EXTRA SERVICE	0		20,000			20,000		20,000		20,000
550.31	PRINTING EXPENSES	1,283		1,353			1,353		1,353		1,353
611.31	INSTRUCTIONAL SUPPLIES	1,130		1,197			1,197		1,197		1,197
611.32	INSTRUCTIONAL SUPPLIES	3,656		3,509			3,500		3,500		3,500
611	OBJECT TOTAL	4,786		4,706			4,697		4,697		4,697

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.31	TEXTBOOKS/WORKBOOKS	11,162		11,269			11,269		11,269		11,269
641.32	TEXTBOOKS/WORKBOOKS	7,133		6,846			6,946		6,946		6,946
641.35	TEXTBOOKS/WORKBOOKS	0		2,491			2,338		2,338		2,338
641	OBJECT TOTAL	18,295		20,606			20,553		20,553		20,553
643.46	SOFTWARE	19,455		22,000			25,000		25,000		25,000
1130	FUNCTION TOTAL	4,537,097	45.4	4,430,083	44.2	44.2	4,227,499	44.2	4,227,499	45.4	4,315,315
***2210*	IMPROVE INSTRUCTION										
643.46	SOFTWARE	17,314		20,700			21,000		21,000		21,000
2210	FUNCTION TOTAL	17,314		20,700			21,000		21,000		21,000
011	PROGRAM TOTAL	11,327,812	112.6	11,441,347	111.8	111.8	11,220,604	111.8	11,220,604	113.0	11,308,420

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	4,591		3,698			3,898		3,898		3,898
611.46	INSTRUCTIONAL SUPPLIES	412,564		501,500			300,000		300,000		300,000
1110	FUNCTION TOTAL	417,155		505,198			303,898		303,898		303,898
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	681,642	7.0	681,047	7.0	7.0	667,610	7.0	667,610	7.0	667,610
101.22	TEACHERS SALARY	521,843	8.0	672,812	8.0	8.0	591,327	8.0	591,327	8.0	591,327
101.23	TEACHERS SALARY	709,324	8.0	679,941	8.0	8.0	681,811	8.0	681,811	8.0	681,811
101.24	TEACHERS SALARY	691,175	8.0	691,061	8.0	8.0	708,986	8.0	708,986	8.0	708,986
101.26	TEACHERS SALARY	975,428	10.0	982,404	10.0	10.0	1,015,232	10.0	1,015,232	9.0	942,052
101	OBJECT TOTAL	3,579,412	41.0	3,707,265	41.0	41.0	3,664,966	41.0	3,664,966	40.0	3,591,786
104.46	TEACHER EXTRA SERVICE	14,761		20,000			20,000		20,000		20,000
104.49	TEACHER EXTRA SERVICE	0		2,000			0		0		0
104	OBJECT TOTAL	14,761		22,000			20,000		20,000		20,000
580.46	OOD CONFERENCES - PD	0		0			50,000		50,000		50,000
611.09	INSTRUCTIONAL SUPPLIES	0		500			1,200		1,200		1,200
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		481		481
611.21	INSTRUCTIONAL SUPPLIES	290		833			666		666		666
611.23	INSTRUCTIONAL SUPPLIES	2,496		1,398			1,293		1,293		1,293
611.24	INSTRUCTIONAL SUPPLIES	597		598			598		598		598

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611.26	INSTRUCTIONAL SUPPLIES	2,667		2,708			2,200		2,200		2,200
611.46	INSTRUCTIONAL SUPPLIES	1,136		25,000			50,000		50,000		50,000
611	OBJECT TOTAL	7,186		31,537			56,438		56,438		56,438
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		390		390
641.23	TEXTBOOKS/WORKBOOKS	0		2,290			2,118		2,118		2,118
641.26	TEXTBOOKS/WORKBOOKS	0		2,038			1,863		1,863		1,863
641.46	TEXTBOOKS/WORKBOOKS	0		7,208			200,000		200,000		200,000
641	OBJECT TOTAL	0		12,024			204,371		204,371		204,371
643.24	SOFTWARE	9,925		0			0		0		0
643.46	SOFTWARE	15,930		25,000			25,000		25,000		25,000
643	OBJECT TOTAL	25,855		25,000			25,000		25,000		25,000
1120	FUNCTION TOTAL	3,627,214	41.0	3,797,826	41.0	41.0	4,020,775	41.0	4,020,775	40.0	3,947,595
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	217,819	2.0	211,617	2.5	2.5	247,580	2.5	247,580	1.0	137,810
101.35	TEACHERS SALARY	401,784	3.4	371,785	3.4	3.4	363,570	3.4	363,570	3.4	363,570
101.46	TEACHERS SALARY	0		0			0		0	1.0	73,180
101	OBJECT TOTAL	3,762,763	41.1	3,841,593	41.8	41.8	3,897,500	41.8	3,897,500	41.3	3,860,910

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.46	TEACHER EXTRA SERVICE	11,830		20,000			20,000		20,000		20,000
611.31	INSTRUCTIONAL SUPPLIES	1,000		2,659			2,659		2,659		2,659
611.32	INSTRUCTIONAL SUPPLIES	10,042		5,068			4,668		4,668		4,668
611.35	INSTRUCTIONAL SUPPLIES	0		3,878			3,640		3,640		3,640
611.46	INSTRUCTIONAL SUPPLIES	0		0			50,000		50,000		50,000
611	OBJECT TOTAL	11,042		11,605			60,967		60,967		60,967
641.31	TEXTBOOKS/WORKBOOKS	15,397		11,232			11,232		11,232		11,232
641.32	TEXTBOOKS/WORKBOOKS	2,835		6,389			4,389		4,389		4,389
641.46	TEXTBOOKS/WORKBOOKS	49,479		75,000			250,000		250,000		250,000
641	OBJECT TOTAL	67,711		92,621			265,621		265,621		265,621
643.46	SOFTWARE	0		1,500			1,500		1,500		1,500
1130	FUNCTION TOTAL	3,853,346	41.1	3,967,319	41.8	41.8	4,245,588	41.8	4,245,588	41.3	4,208,998
012	PROGRAM TOTAL	7,897,715	82.1	8,270,343	82.8	82.8	8,570,261	82.8	8,570,261	81.3	8,460,491

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	195,038	2.6	206,107	2.6	2.6	232,022	2.6	232,022	2.6	232,022
101.03	TEACHERS SALARY	134,401	1.8	142,517	1.8	1.8	138,430	1.8	138,430	1.8	138,430
101.04	TEACHERS SALARY	201,290	2.4	202,099	2.4	2.4	162,403	2.4	162,403	1.4	89,223
101.05	TEACHERS SALARY	54,539	1.4	86,217	1.8	1.8	125,353	1.8	125,353	1.2	81,445
101.06	TEACHERS SALARY	127,128	1.4	124,546	2.4	2.4	185,794	2.4	185,794	2.4	185,794
101.07	TEACHERS SALARY	237,115	2.4	247,302	2.0	2.0	225,393	2.0	225,393	2.0	225,393
101.09	TEACHERS SALARY	192,763	2.7	229,178	3.0	3.0	301,122	3.0	301,122	3.0	301,122
101.10	TEACHERS SALARY	144,244	2.6	186,345	2.6	2.6	162,906	2.6	162,906	3.0	192,178
101.11	TEACHERS SALARY	218,314	2.4	217,882	2.4	2.4	222,533	2.4	222,533	2.4	222,533
101.13	TEACHERS SALARY	230,096	2.6	225,525	2.0	2.0	207,746	2.0	207,746	2.6	251,654
101.14	TEACHERS SALARY	163,866	2.6	223,509	2.6	2.6	209,900	2.6	209,900	2.6	209,900
101.15	TEACHERS SALARY	216,352	2.8	214,545	2.8	2.8	229,455	2.8	229,455	2.8	229,455
101.17	TEACHERS SALARY	183,574	2.0	181,678	2.0	2.0	186,524	2.0	186,524	1.6	157,252
101	OBJECT TOTAL	2,298,720	29.7	2,487,450	30.4	30.4	2,589,581	30.4	2,589,581	29.4	2,516,401
611.02	INSTRUCTIONAL SUPPLIES	469		950			900		900		900
611.03	INSTRUCTIONAL SUPPLIES	1,453		1,411			1,639		1,639		1,639
611.04	INSTRUCTIONAL SUPPLIES	675		832			755		755		755
611.05	INSTRUCTIONAL SUPPLIES	0		300			268		268		268
611.06	INSTRUCTIONAL SUPPLIES	251		300			338		338		338
611.07	INSTRUCTIONAL SUPPLIES	1,211		1,221			1,221		1,221		1,221
611.09	INSTRUCTIONAL SUPPLIES	1,141		750			750		750		750
611.10	INSTRUCTIONAL SUPPLIES	495		500			481		481		481

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	1,677		1,878			1,900		1,900		1,900
611.13	INSTRUCTIONAL SUPPLIES	85		500			750		750		750
611.14	INSTRUCTIONAL SUPPLIES	609		800			870		870		870
611.15	INSTRUCTIONAL SUPPLIES	0		300			300		300		300
611.17	INSTRUCTIONAL SUPPLIES	493		723			750		750		750
611	OBJECT TOTAL	8,559		10,465			10,922		10,922		10,922
1110	FUNCTION TOTAL	2,307,279	29.7	2,497,915	30.4	30.4	2,600,503	30.4	2,600,503	29.4	2,527,323
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	203,749	2.0	175,755	2.0	2.0	180,991	2.0	180,991	2.0	180,991
101.22	TEACHERS SALARY	168,755	2.0	165,363	2.0	2.0	115,965	2.0	115,965	2.0	115,965
101.23	TEACHERS SALARY	174,052	2.5	213,263	2.0	2.0	196,344	2.0	196,344	2.0	196,344
101.24	TEACHERS SALARY	230,417	2.0	212,977	2.0	2.0	187,304	2.0	187,304	2.0	187,304
101.26	TEACHERS SALARY	244,679	2.8	240,176	2.8	2.8	257,630	2.8	257,630	3.0	272,266
101	OBJECT TOTAL	1,021,652	11.3	1,007,534	10.8	10.8	938,234	10.8	938,234	11.0	952,870
611.09	INSTRUCTIONAL SUPPLIES	0		750			750		750		750
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		481		481
611.21	INSTRUCTIONAL SUPPLIES	1,765		1,250			1,000		1,000		1,000
611.22	INSTRUCTIONAL SUPPLIES	0		1,356			1,300		1,300		1,300
611.23	INSTRUCTIONAL SUPPLIES	1,264		618			572		572		572
611.24	INSTRUCTIONAL SUPPLIES	940		940			800		800		800
611.26	INSTRUCTIONAL SUPPLIES	390		1,756			1,605		1,605		1,605

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611	OBJECT TOTAL	4,359		7,170			6,508		6,508		6,508
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		390		390
641.23	TEXTBOOKS/WORKBOOKS	0		1,007			931		931		931
641.24	TEXTBOOKS/WORKBOOKS	1,425		1,425			1,200		1,200		1,200
641.26	TEXTBOOKS/WORKBOOKS	978		1,177			1,076		1,076		1,076
641	OBJECT TOTAL	2,403		4,097			3,597		3,597		3,597
1120	FUNCTION TOTAL	1,028,414	11.3	1,018,801	10.8	10.8	948,339	10.8	948,339	11.0	962,975
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	117,105	2.0	111,610	2.0	2.0	119,094	2.0	119,094	2.0	119,094
101.32	TEACHERS SALARY	120,796	2.0	136,827	2.0	2.0	108,986	2.0	108,986	2.0	108,986
101.35	TEACHERS SALARY	129,309	1.0	134,501	1.0	1.0	99,959	1.0	99,959	1.0	99,959
101	OBJECT TOTAL	367,210	5.0	382,938	5.0	5.0	328,039	5.0	328,039	5.0	328,039
321.31	IN-DIST PD - CONTR. SVS	0		31,500			0		0		0
321.32	IN-DIST PD - CONTR. SVS	9,700		4,563			4,663		4,663		4,663
321	OBJECT TOTAL	9,700		36,063			4,663		4,663		4,663
611.31	INSTRUCTIONAL SUPPLIES	5,460		5,761			5,000		5,000		5,000
611.32	INSTRUCTIONAL SUPPLIES	2,869		2,729			2,729		2,729		2,729
611.35	INSTRUCTIONAL SUPPLIES	425		946			888		888		888

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
611	OBJECT TOTAL	8,754		9,436			8,617		8,617		8,617
641.31	TEXTBOOKS/WORKBOOKS	385		406			400		400		400
1130	FUNCTION TOTAL	386,049	5.0	428,843	5.0	5.0	341,719	5.0	341,719	5.0	341,719
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	9,881		9,873			9,873		9,873		9,873
440.46	RENTALS	13,395		0			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	469,796		315,000			315,000		315,000		315,000
643.46	SOFTWARE	26,880		65,000			68,000		68,000		68,000
2210	FUNCTION TOTAL	519,952		389,873			392,873		392,873		392,873
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.32	PUPIL TRANS/FIELD TRIPS	5,087		5,476			5,500		5,500		5,500
2704	FUNCTION TOTAL	5,087		5,476			5,500		5,500		5,500
013	PROGRAM TOTAL	4,246,781	46.0	4,340,908	46.2	46.2	4,288,934	46.2	4,288,934	45.4	4,230,390

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	114,731	2.0	117,519	2.0	2.0	123,082	2.0	123,082	2.8	181,626
101.03	TEACHERS SALARY	89,607	2.0	137,920	2.0	2.0	143,928	2.0	143,928	2.0	143,928
101.04	TEACHERS SALARY	170,749	2.0	172,930	2.0	2.0	175,839	2.0	175,839	2.0	175,839
101.05	TEACHERS SALARY	231,236	2.0	224,493	2.0	2.0	206,843	2.0	206,843	2.0	206,843
101.06	TEACHERS SALARY	154,953	2.0	195,399	2.0	2.0	211,552	2.0	211,552	2.0	211,552
101.07	TEACHERS SALARY	199,465	2.0	198,057	2.0	2.0	207,243	2.0	207,243	2.0	207,243
101.09	TEACHERS SALARY	142,049	2.5	176,995	2.2	2.2	146,185	2.2	146,185	3.0	204,729
101.10	TEACHERS SALARY	176,293	2.0	187,227	2.0	2.0	108,984	2.0	108,984	2.0	108,984
101.11	TEACHERS SALARY	126,953	2.0	150,168	2.0	2.0	172,206	2.0	172,206	2.0	172,206
101.13	TEACHERS SALARY	182,539	2.0	222,002	2.4	2.4	250,917	2.4	250,917	2.0	221,645
101.14	TEACHERS SALARY	131,031	1.8	135,092	1.8	1.8	142,501	1.8	142,501	2.0	157,137
101.15	TEACHERS SALARY	193,572	2.0	191,638	2.0	2.0	151,625	2.0	151,625	2.0	151,625
101.17	TEACHERS SALARY	186,230	2.0	184,324	2.0	2.0	189,330	2.0	189,330	2.0	189,330
101	OBJECT TOTAL	2,099,408	26.3	2,293,764	26.4	26.4	2,230,235	26.4	2,230,235	27.8	2,332,687
120.09	TEMPORARY P/T SALARY	0					15,000		15,000		15,000
120.10	TEMPORARY P/T SALARY	0		0			15,000		15,000		15,000
120	OBJECT TOTAL	0		0			30,000		30,000		30,000
611.02	INSTRUCTIONAL SUPPLIES	132		800			910		910		910
611.03	INSTRUCTIONAL SUPPLIES	609		594			690		690		690
611.04	INSTRUCTIONAL SUPPLIES	1,024		1,041			945		945		945
611.05	INSTRUCTIONAL SUPPLIES	587		400			357		357		357

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.06	INSTRUCTIONAL SUPPLIES	149		300			1,000		1,000		1,000
611.07	INSTRUCTIONAL SUPPLIES	516		514			514		514		514
611.09	INSTRUCTIONAL SUPPLIES	1,385		750			600		600		600
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		481		481
611.11	INSTRUCTIONAL SUPPLIES	817		939			1,000		1,000		1,000
611.13	INSTRUCTIONAL SUPPLIES	89		500			750		750		750
611.14	INSTRUCTIONAL SUPPLIES	487		800			870		870		870
611.15	INSTRUCTIONAL SUPPLIES	773		650			650		650		650
611.17	INSTRUCTIONAL SUPPLIES	408		483			500		500		500
611	OBJECT TOTAL	6,976		8,271			9,267		9,267		9,267
1110	FUNCTION TOTAL	2,106,384	26.3	2,302,035	26.4	26.4	2,269,502	26.4	2,269,502	27.8	2,371,954
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	291,523	3.0	288,013	2.5	2.5	239,942	2.5	239,942	2.5	239,942
101.22	TEACHERS SALARY	292,530	3.0	304,571	3.0	3.0	324,269	3.0	324,269	3.0	324,269
101.23	TEACHERS SALARY	306,641	3.5	309,187	4.0	4.0	342,436	4.0	342,436	4.0	342,436
101.24	TEACHERS SALARY	190,976	2.0	189,935	2.0	2.0	173,220	2.0	173,220	2.0	173,220
101.26	TEACHERS SALARY	314,024	3.5	309,253	3.5	3.5	305,217	3.5	305,217	3.5	305,217
101	OBJECT TOTAL	1,395,694	15.0	1,400,959	15.0	15.0	1,385,084	15.0	1,385,084	15.0	1,385,084
120.21	TEMPORARY P/T SALARY	13,497		14,897			15,000		15,000		15,000
120.22	TEMPORARY P/T SALARY	7,944		14,897			15,000		15,000		15,000
120.23	TEMPORARY P/T SALARY	12,180		14,897			15,000		15,000		15,000

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
014	PROGRAM TOTAL	6,126,968	68.8	6,329,323	70.7	70.7	6,429,646	70.7	6,429,646	72.1	6,532,098

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.21	INSTRUCTIONAL SUPPLIES	12		833			666		666		666
611.23	INSTRUCTIONAL SUPPLIES	1,924		1,118			1,034		1,034		1,034
611.24	INSTRUCTIONAL SUPPLIES	1,366		1,367			1,300		1,300		1,300
611.26	INSTRUCTIONAL SUPPLIES	0		1,554			1,420		1,420		1,420
611.46	INSTRUCTIONAL SUPPLIES	33,362		125,250			125,000		125,000		125,000
611	OBJECT TOTAL	36,664		131,122			131,101		131,101		131,101
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		390		390
641.23	TEXTBOOKS/WORKBOOKS	0		1,832			1,694		1,694		1,694
641.26	TEXTBOOKS/WORKBOOKS	380		2,038			1,777		1,777		1,777
641.46	TEXTBOOKS/WORKBOOKS	0		7,245			7,245		7,245		7,245
641	OBJECT TOTAL	380		11,603			11,106		11,106		11,106
643.46	SOFTWARE	19,406		19,000			19,000		19,000		19,000
730.46	EQUIPMENT INSTRUCTION	0		3,000			3,000		3,000		3,000
1120	FUNCTION TOTAL	2,613,081	29.2	2,726,224	29.2	29.2	2,881,018	29.2	2,881,018	29.2	2,881,018
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	159,176	1.7	158,028	1.0	1.0	99,959	1.0	99,959	.5	63,369
101.35	TEACHERS SALARY	382,794	6.4	453,264	6.2	6.2	440,826	6.2	440,826	6.2	440,826
101.46	TEACHERS SALARY	0		0			0		0	.5	36,590

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101	OBJECT TOTAL	3,935,433	52.5	4,552,936	46.6	46.6	4,123,544	46.6	4,123,544	47.1	4,160,134
104.46	TEACHER EXTRA SERVICE	7,813		21,500			20,000		20,000		20,000
321.46	IN-DIST PD - CONTR. SVS	15,666		0			50,000		50,000		50,000
420.46	REPAIR,MAINT & CLEANING	0		6,000			5,000		5,000		5,000
611.31	INSTRUCTIONAL SUPPLIES	7,010		11,555			11,555		11,555		11,555
611.32	INSTRUCTIONAL SUPPLIES	19,272		7,793			12,793		12,793		12,793
611.35	INSTRUCTIONAL SUPPLIES	1,448		2,838			2,664		2,664		2,664
611.46	INSTRUCTIONAL SUPPLIES	4,095		12,000			20,000		20,000		20,000
611	OBJECT TOTAL	31,825		34,186			47,012		47,012		47,012
641.31	TEXTBOOKS/WORKBOOKS	3,593		3,788			3,788		3,788		3,788
641.32	TEXTBOOKS/WORKBOOKS	217		4,563			4,570		4,570		4,570
641.35	TEXTBOOKS/WORKBOOKS	0		3,322			3,118		3,118		3,118
641.46	TEXTBOOKS/WORKBOOKS	0		100,000			41,000		41,000		41,000
641	OBJECT TOTAL	3,810		111,673			52,476		52,476		52,476
643.46	SOFTWARE	43,111		37,000			37,000		37,000		37,000
730.46	EQUIPMENT INSTRUCTION	9,250		18,274			18,000		18,000		18,000
1130	FUNCTION TOTAL	4,046,908	52.5	4,781,569	46.6	46.6	4,353,032	46.6	4,353,032	47.1	4,389,622
***2210*	IMPROVE INSTRUCTION										
101.46	TEACHERS SALARY	0		0			0		0	.4	29,272

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023	2023-2024		2023-2024		2023-2024	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
2210	FUNCTION TOTAL	0		0			0		0	.4	29,272
015	PROGRAM TOTAL	6,777,295	83.7	7,683,598	77.8	77.8	7,330,672	77.8	7,330,672	78.7	7,396,534

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611	OBJECT TOTAL	2,731		4,567			4,851		4,851		4,851
641.21	TEXTBOOKS/WORKBOOKS	0		488			390		390		390
641.23	TEXTBOOKS/WORKBOOKS	0		1,832			1,694		1,694		1,694
641.26	TEXTBOOKS/WORKBOOKS	0		2,038			1,863		1,863		1,863
641.46	TEXTBOOKS/WORKBOOKS	0		8,000			8,000		8,000		8,000
641	OBJECT TOTAL	0		12,358			11,947		11,947		11,947
643.46	SOFTWARE	0		20,000			20,000		20,000		20,000
1120	FUNCTION TOTAL	2,835,205	30.0	2,846,363	31.0	31.0	2,946,136	31.0	2,946,136	31.0	2,946,136
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	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
101.32	TEACHERS SALARY	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
101.34	TEACHERS SALARY	205,024	2.0	164,498	2.0	2.0	170,881	2.0	170,881	2.0	170,881
101.35	TEACHERS SALARY	462,543	3.6	328,945	3.6	3.6	332,065	3.6	332,065	3.6	332,065
101	OBJECT TOTAL	3,768,464	39.6	3,588,380	39.6	39.6	3,681,737	39.6	3,681,737	39.6	3,681,737
104.46	TEACHER EXTRA SERVICE	1,589		20,000			20,000		20,000		20,000
321.46	IN-DIST PD - CONTR. SVS	0		0			60,000		60,000		60,000
611.31	INSTRUCTIONAL SUPPLIES	330		1,948			1,948		1,948		1,948
611.32	INSTRUCTIONAL SUPPLIES	5,064		3,898			3,998		3,998		3,998
611	OBJECT TOTAL	5,394		5,846			5,946		5,946		5,946

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641.31	TEXTBOOKS/WORKBOOKS	6,607		10,822			10,822		10,822		10,822		10,822
641.32	TEXTBOOKS/WORKBOOKS	5,728		5,476			5,526		5,526		5,526		5,526
641.35	TEXTBOOKS/WORKBOOKS	0		554			520		520		520		520
641.46	TEXTBOOKS/WORKBOOKS	9,738		0			8,000		8,000		8,000		8,000
641	OBJECT TOTAL	22,073		16,852			24,868		24,868		24,868		24,868
1130	FUNCTION TOTAL	3,797,520	39.6	3,631,078	39.6	39.6	3,792,551	39.6	3,792,551	39.6	3,792,551	39.6	3,792,551
016	PROGRAM TOTAL	6,632,725	69.6	6,504,916	70.6	70.6	6,760,745	70.6	6,760,745	70.6	6,760,745	70.6	6,760,745

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
590.10	OTHER PURCHASED SERVICE	2,402		2,272			3,871		3,871		3,871
590.11	OTHER PURCHASED SERVICE	3,382		1,765			1,617		1,617		1,617
590.13	OTHER PURCHASED SERVICE	2,431		1,728			1,740		1,740		1,740
590.14	OTHER PURCHASED SERVICE	2,579		1,753			1,809		1,809		1,809
590.15	OTHER PURCHASED SERVICE	0		1,913			1,854		1,854		1,854
590.17	OTHER PURCHASED SERVICE	0		1,605			1,536		1,536		1,536
590.21	OTHER PURCHASED SERVICE	5,674		4,517			3,996		3,996		3,996
590.22	OTHER PURCHASED SERVICE	0		4,661			4,212		4,212		4,212
590.23	OTHER PURCHASED SERVICE	6,081		4,933			4,579		4,579		4,579
590.24	OTHER PURCHASED SERVICE	5,316		4,557			4,111		4,111		4,111
590.26	OTHER PURCHASED SERVICE	2,497		5,525			4,997		4,997		4,997
590.31	OTHER PURCHASED SERVICE	9,888		17,132			15,977		15,977		15,977
590.32	OTHER PURCHASED SERVICE	20,604		19,669			16,726		16,726		16,726
590.34	OTHER PURCHASED SERVICE	0		0			1,000		1,000		1,000
590.35	OTHER PURCHASED SERVICE	5,659		5,260			4,853		4,853		4,853
590.49	OTHER PURCHASED SERVICE	0		70,000			70,000		10,000		10,000
590.55	OTHER PURCHASED SERVICE	0		483			1,000		1,000		1,000
590	OBJECT TOTAL	84,806		159,984			157,405		97,405		97,405
2410	FUNCTION TOTAL	84,806		159,984			157,405		97,405		97,405
017	PROGRAM TOTAL	510,880	1.4	557,426	1.4	1.4	568,578	1.4	508,578	1.4	508,578

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2712	FUNCTION TOTAL	0		6,000			6,000		6,000		6,000
018	PROGRAM TOTAL	1,153,193		1,591,252			1,595,543		1,595,543		1,595,543

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
*** 1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	139,954	2.0	140,547	2.0	2.0	142,741	2.0	142,741	2.0	142,741
101.22	TEACHERS SALARY	112,491	1.0	111,946	1.0	1.0	112,717	1.0	112,717	1.0	112,717
101.23	TEACHERS SALARY	81,606	1.0	82,249	1.0	1.0	85,441	1.0	85,441	1.0	85,441
101	OBJECT TOTAL	334,051	4.0	334,742	4.0	4.0	340,899	4.0	340,899	4.0	340,899
611.21	INSTRUCTIONAL SUPPLIES	0		833			666		666		666
611.22	INSTRUCTIONAL SUPPLIES	2,890		7,822			7,500		7,500		7,500
611.26	INSTRUCTIONAL SUPPLIES	1,276		1,243			1,136		1,136		1,136
611	OBJECT TOTAL	4,166		9,898			9,302		9,302		9,302
1120	FUNCTION TOTAL	338,217	4.0	344,640	4.0	4.0	350,201	4.0	350,201	4.0	350,201
*** 1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	699,584	13.0	1,026,325	13.1	13.1	1,006,162	13.1	1,006,162	13.1	1,006,162
101.32	TEACHERS SALARY	756,458	15.0	1,171,844	14.0	14.0	1,179,213	14.0	1,179,213	14.0	1,179,213
101.35	TEACHERS SALARY	212,215	1.0	140,220	1.0	1.0	119,577	1.0	119,577	1.4	148,849
101	OBJECT TOTAL	1,668,257	29.0	2,338,389	28.1	28.1	2,304,952	28.1	2,304,952	28.5	2,334,224
104.31	TEACHER EXTRA SERVICE	24,885		66,200			95,600		95,600		95,600
120.35	TEMPORARY P/T SALARY	366		5,000			4,693		4,693		4,693
330.31	OTHER PROF AND TECH SVS	52,917		20,000			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,718		5,500			12,000		12,000		12,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	16,141		7,000			8,500		8,500		8,500
611	OBJECT TOTAL	21,859		12,500			20,500		20,500		20,500
641.31	TEXTBOOKS/WORKBOOKS	0		1,000			1,500		1,500		1,500
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,250		1,250		1,250
641	OBJECT TOTAL	0		2,000			2,750		2,750		2,750
643.31	SOFTWARE	7,812		3,000			4,300		4,300		4,300
730.31	EQUIPMENT INSTRUCTION	20,700		20,000			28,900		28,900		28,900
890.31	DUES AND FEES	5,788		7,000			10,100		10,100		10,100
1130	FUNCTION TOTAL	1,802,584	29.0	2,474,089	28.1	28.1	2,471,795	28.1	2,471,795	28.5	2,501,067
019	PROGRAM TOTAL	2,140,801	33.0	2,818,729	32.1	32.1	2,821,996	32.1	2,821,996	32.5	2,851,268

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
020	PROGRAM 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		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2101*	PSYCHOLOGY SERVICES										
103.02	TCHR SUPPORT SALARY	49,942	1.0	65,365	1.0	1.0	59,194	1.0	59,194	1.0	59,194
103.03	TCHR SUPPORT SALARY	103,743	1.4	110,317	1.4	1.4	87,441	1.4	87,441	1.4	87,441
103.04	TCHR SUPPORT SALARY	119,850	1.0	119,478	1.0	1.0	118,652	1.0	118,652	1.0	118,652
103.05	TCHR SUPPORT SALARY	102,310	1.0	111,199	1.0	1.0	114,454	1.0	114,454	1.0	114,454
103.06	TCHR SUPPORT SALARY	64,297	1.0	62,676	1.0	1.0	59,194	1.0	59,194	1.0	59,194
103.07	TCHR SUPPORT SALARY	71,234	1.5	98,044	1.5	1.5	104,561	1.5	104,561	1.5	104,561
103.09	TCHR SUPPORT SALARY	97,522	1.4	102,257	1.4	1.4	101,794	1.4	101,794	1.5	109,112
103.10	TCHR SUPPORT SALARY	46,230	1.0	76,111	1.0	1.0	78,806	1.0	78,806	1.0	78,806
103.11	TCHR SUPPORT SALARY	78,641	1.5	99,388	1.5	1.5	100,618	1.5	100,618	1.5	100,618
103.13	TCHR SUPPORT SALARY	63,970	1.0	68,049	1.0	1.0	69,707	1.0	69,707	1.0	69,707
103.14	TCHR SUPPORT SALARY	83,075	1.0	86,856	1.0	1.0	88,112	1.0	88,112	1.0	88,112
103.15	TCHR SUPPORT SALARY	78,640	1.5	99,388	1.5	1.5	93,188	1.5	93,188	1.5	93,188
103.17	TCHR SUPPORT SALARY	115,609	1.0	116,219	1.0	1.0	114,663	1.0	114,663	1.0	114,663
103.21	TCHR SUPPORT SALARY	110,804	1.5	114,162	1.5	1.5	116,398	1.5	116,398	1.6	123,716
103.22	TCHR SUPPORT SALARY	90,408	1.0	92,228	1.0	1.0	98,283	1.0	98,283	1.0	98,283
103.23	TCHR SUPPORT SALARY	119,850	1.0	119,478	1.0	1.0	118,652	1.0	118,652	1.0	118,652
103.24	TCHR SUPPORT SALARY	117,388	1.0	116,219	1.0	1.0	115,595	1.0	115,595	1.0	115,595
103.26	TCHR SUPPORT SALARY	98,416	1.5	113,819	1.5	1.5	115,670	1.5	115,670	1.5	115,670
103.31	TCHR SUPPORT SALARY	133,777	3.0	299,691	3.0	3.0	323,554	3.0	323,554	3.0	323,554
103.32	TCHR SUPPORT SALARY	294,161	3.0	302,998	3.0	3.0	302,900	3.0	302,900	3.0	302,900
103.35	TCHR SUPPORT SALARY	128,214	2.0	193,990	2.0	2.0	192,034	2.0	192,034	.6	89,582
103.43	TCHR SUPPORT SALARY	113,788	4.2	305,451	4.2	4.2	279,717	4.2	279,717	5.4	367,533

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.55	TCHR SUPPORT SALARY	153,595	2.0	127,155	2.0	2.0	186,395	2.0	186,395	2.0	186,395
103	OBJECT TOTAL	2,435,464	35.5	3,000,538	35.5	35.5	3,039,582	35.5	3,039,582	35.5	3,039,582
120.43	TEMPORARY P/T SALARY	0		5,000			0		0		0
580.43	OOD CONFERENCES - PD	0		0			3,000		3,000		3,000
581.43	IN-DISTRICT TRAVEL	0		500			500		500		500
611.43	INSTRUCTIONAL SUPPLIES	20,898		31,500			38,555		38,555		38,555
643.43	SOFTWARE	0		0			4,000		4,000		4,000
730.43	EQUIPMENT INSTRUCTION	0		3,000			12,000		12,000		12,000
2101	FUNCTION TOTAL	2,456,362	35.5	3,040,538	35.5	35.5	3,097,637	35.5	3,097,637	35.5	3,097,637
***2103*	SOCIAL WORK SERVICES										
102.43	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423	.5	97,423	.5	97,423
102.47	ADMIN. CERTIFIED	92,076	.5	93,381	.5	.5	97,423	.5	97,423	.5	97,423
102	OBJECT TOTAL	184,152	1.0	186,762	1.0	1.0	194,846	1.0	194,846	1.0	194,846
103.02	TCHR SUPPORT SALARY	60,654	1.0	64,095	1.0	1.0	56,208	1.0	56,208	1.0	56,208
103.03	TCHR SUPPORT SALARY	77,698	1.0	82,901	1.0	1.0	84,220	1.0	84,220	1.0	84,220
103.04	TCHR SUPPORT SALARY	74,334	1.0	78,765	1.0	1.0	81,592	1.0	81,592	1.0	81,592
103.05	TCHR SUPPORT SALARY	74,334	1.0	78,765	1.0	1.0	81,592	1.0	81,592	1.0	81,592
103.06	TCHR SUPPORT SALARY	66,125	1.0	69,464	1.0	1.0	57,933	1.0	57,933	1.0	57,933
103.07	TCHR SUPPORT SALARY	123,373	1.5	127,036	1.5	1.5	103,989	1.5	103,989	1.0	67,399
103.09	TCHR SUPPORT SALARY	59,286	1.0	61,406	1.0	1.0	63,192	1.0	63,192	1.0	63,192

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
103.10	TCHR SUPPORT SALARY	115,307	1.0	114,949	1.0	1.0	114,334	1.0	114,334	1.0	114,334
103.11	TCHR SUPPORT SALARY	115,557	1.0	115,197	1.0	1.0	114,577	1.0	114,577	.5	77,987
103.13	TCHR SUPPORT SALARY	133,542	1.2	134,968	1.2	1.2	135,832	1.2	135,832	1.0	121,196
103.14	TCHR SUPPORT SALARY	121,557	1.5	152,555	1.5	1.5	152,173	1.5	152,173	1.5	152,173
103.15	TCHR SUPPORT SALARY	115,748	1.0	115,197	1.0	1.0	114,577	1.0	114,577	1.0	114,577
103.17	TCHR SUPPORT SALARY	121,307	1.0	119,933	1.0	1.0	120,576	1.0	120,576	1.0	120,576
103.21	TCHR SUPPORT SALARY	58,830	1.0	61,406	1.0	1.0	63,192	1.0	63,192	1.0	63,192
103.22	TCHR SUPPORT SALARY	115,610	1.0	114,949	1.0	1.0	114,334	1.0	114,334	1.0	114,334
103.23	TCHR SUPPORT SALARY	180,630	2.2	190,151	2.2	2.2	193,229	2.2	193,229	2.0	178,593
103.24	TCHR SUPPORT SALARY	121,042	1.0	119,177	1.0	1.0	118,533	1.0	118,533	1.0	118,533
103.26	TCHR SUPPORT SALARY	110,343	1.3	133,403	1.3	1.3	138,459	1.3	138,459	1.5	153,095
103.31	TCHR SUPPORT SALARY	211,915	3.0	285,156	3.0	3.0	294,435	3.0	294,435	3.0	294,435
103.32	TCHR SUPPORT SALARY	355,927	5.0	377,182	5.0	5.0	358,927	5.0	358,927	5.0	358,927
103.34	TCHR SUPPORT SALARY	340,608	3.0	313,545	3.0	3.0	277,590	3.0	277,590	3.0	277,590
103.35	TCHR SUPPORT SALARY	89,719	1.0	92,612	1.0	1.0	99,112	1.0	99,112	1.0	99,112
103.43	TCHR SUPPORT SALARY	299,615	2.8	313,681	2.8	2.8	325,883	2.8	325,883	4.5	450,289
103.55	TCHR SUPPORT SALARY	69,450	1.0	88,275	1.0	1.0	89,475	1.0	89,475	1.0	89,475
103	OBJECT TOTAL	3,212,511	36.5	3,404,768	36.5	36.5	3,353,964	36.5	3,353,964	37.0	3,390,554
580.43	OOD CONFERENCES - PD	0		5,000			3,000		3,000		3,000
581.43	IN-DISTRICT TRAVEL	0		0			500		500		500
2103	FUNCTION TOTAL	3,396,663	37.5	3,596,530	37.5	37.5	3,552,310	37.5	3,552,310	38.0	3,588,900

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2104*	GUIDANCE C. SERVICES										
101.09	TEACHERS SALARY	0		0			0		0	.5	36,590
101.10	TEACHERS SALARY	0		0			0		0	.5	36,590
101.21	TEACHERS SALARY	203,823	2.5	206,268	2.0	2.0	181,081	2.0	181,081	2.0	181,081
101.22	TEACHERS SALARY	106,149	2.0	142,625	2.0	2.0	153,005	2.0	153,005	2.0	153,005
101.23	TEACHERS SALARY	218,295	2.0	216,488	2.0	2.0	224,265	2.0	224,265	2.0	224,265
101.24	TEACHERS SALARY	197,139	2.0	195,200	2.0	2.0	198,733	2.0	198,733	2.0	198,733
101.26	TEACHERS SALARY	280,759	3.0	280,939	4.0	4.0	347,412	4.0	347,412	3.6	318,140
101.31	TEACHERS SALARY	827,473	9.0	902,641	9.0	9.0	862,211	9.0	862,211	9.0	862,211
101.32	TEACHERS SALARY	725,323	9.0	792,784	9.0	9.0	794,046	9.0	794,046	9.0	794,046
101.34	TEACHERS SALARY	102,430		0	1.0	1.0	70,958	1.0	70,958	1.0	70,958
101.35	TEACHERS SALARY	209,671	2.0	219,264	2.0	2.0	222,641	2.0	222,641	1.4	178,733
101	OBJECT TOTAL	2,871,062	31.5	2,956,209	33.0	33.0	3,054,352	33.0	3,054,352	33.0	3,054,352
641.31	TEXTBOOKS/WORKBOOKS	638		677			650		650		650
2104	FUNCTION TOTAL	2,871,700	31.5	2,956,886	33.0	33.0	3,055,002	33.0	3,055,002	33.0	3,055,002
***2106*	OFFICE OF FAMILY ENGAGEMENT										
104.43	TEACHER EXTRA SERVICE	33,657		10,000			20,000		20,000		20,000
114.43	CLERICAL/TECHNICAL SAL	74,423	1.0	77,060	1.0	1.0	84,612	1.0	84,612	1.0	84,612
120.43	TEMPORARY P/T SALARY	45,648		45,000			45,000		45,000		45,000
321.43	IN-DIST PD - CONTR. SVS	1,818		15,000			162,000		162,000		162,000
580.43	OOD CONFERENCES - PD	503		15,000			15,000		15,000		15,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.43	INSTRUCTIONAL SUPPLIES	4,058		3,000			5,000		5,000		5,000
690.43	OFFICE SUPPLIES	3,258		3,000			5,000		5,000		5,000
730.43	EQUIPMENT INSTRUCTION	0		0			10,000		10,000		10,000
890.43	DUES AND FEES	1,200		0			2,000		2,000		2,000
2106	FUNCTION TOTAL	164,565	1.0	168,060	1.0	1.0	348,612	1.0	348,612	1.0	348,612
***2108*	MENTAL HEALTH INITIATIVES D-W										
104.43	TEACHER EXTRA SERVICE	1,522		13,000			7,000		7,000		7,000
321.43	IN-DIST PD - CONTR. SVS	49,070		96,000			129,000		129,000		129,000
611.43	INSTRUCTIONAL SUPPLIES	1,365		2,000			2,000		2,000		2,000
2108	FUNCTION TOTAL	51,957		111,000			138,000		138,000		138,000
021	PROGRAM TOTAL	8,941,247	105.5	9,873,014	107.0	107.0	10,191,561	107.0	10,191,561	107.5	10,228,151

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	408,105	4.0	414,238	4.0	4.0	417,705	4.0	417,705	5.0	490,885
101.03	TEACHERS SALARY	515,213	6.0	515,332	7.0	7.0	610,321	7.0	610,321	7.0	610,321
101.04	TEACHERS SALARY	452,588	5.5	476,465	5.5	5.0	464,473	5.0	464,473	5.0	464,473
101.05	TEACHERS SALARY	245,262	4.0	340,297	4.0	4.0	337,856	4.0	337,856	4.0	337,856
101.06	TEACHERS SALARY	375,436	5.0	474,917	5.0	4.0	406,071	4.0	406,071	4.0	406,071
101.07	TEACHERS SALARY	419,819	4.0	356,357	4.0	4.5	352,888	4.5	352,888	4.0	316,298
101.09	TEACHERS SALARY	576,840	9.0	693,057	9.0	10.0	824,631	10.0	824,631	8.0	678,271
101.10	TEACHERS SALARY	412,515	4.6	418,809	4.0	4.0	366,023	4.0	366,023	4.0	366,023
101.11	TEACHERS SALARY	322,683	4.0	354,026	5.0	5.0	424,271	5.0	424,271	6.0	497,451
101.13	TEACHERS SALARY	343,891	4.5	371,108	4.5	5.0	404,117	5.0	404,117	4.5	367,527
101.14	TEACHERS SALARY	333,126	4.0	385,625	4.0	3.0	309,193	3.0	309,193	3.5	345,783
101.15	TEACHERS SALARY	623,893	9.0	689,056	9.0	9.0	666,125	9.0	666,125	9.0	666,125
101.17	TEACHERS SALARY	237,766	3.5	252,612	3.5	4.0	313,233	4.0	313,233	6.5	494,086
101.21	TEACHERS SALARY	715,415	10.0	824,223	10.0	10.0	761,986	10.0	761,986	10.0	761,986
101.22	TEACHERS SALARY	752,079	8.5	795,434	8.5	8.5	735,069	8.5	735,069	8.0	698,479
101.23	TEACHERS SALARY	715,739	8.0	704,755	8.0	8.0	608,708	8.0	608,708	7.5	572,118
101.24	TEACHERS SALARY	186,194	3.0	194,544	4.0	4.0	268,036	4.0	268,036	4.0	268,036
101.26	TEACHERS SALARY	801,416	11.0	880,134	11.0	11.0	925,845	11.0	925,845	10.5	889,255
101.31	TEACHERS SALARY	1,324,461	16.5	1,446,159	16.5	17.5	1,559,534	17.5	1,559,534	18.0	1,591,930
101.32	TEACHERS SALARY	1,498,642	17.0	1,463,045	17.0	18.0	1,525,878	18.0	1,525,878	18.0	1,525,878
101.34	TEACHERS SALARY	147,699	2.5	205,765	1.5	1.5	114,883	1.5	114,883	1.0	78,293
101.35	TEACHERS SALARY	265,576	2.0	195,235	2.0	3.0	280,648	3.0	280,648	3.0	280,648

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.43	TEACHERS SALARY	555,642	11.5	964,779	8.5	8.0	706,276	8.0	706,276	7.0	639,826
101.55	TEACHERS SALARY	815,700	9.7	885,570	10.2	10.7	940,445	10.7	940,445	11.2	977,035
101.82	TEACHERS SALARY	251,729	3.0	279,941	3.0	3.0	289,677	3.0	289,677	3.0	289,677
101	OBJECT TOTAL	13,297,429	169.8	14,581,483	168.7	171.7	14,613,892	171.7	14,613,892	171.7	14,614,331
104.43	TEACHER EXTRA SERVICE	234,110		360,000			304,000		304,000		304,000
112.43	ADMIN. N-C DISCRETIONAR	156,865	4.0	318,271	4.0	5.0	524,726	5.0	524,726	5.0	524,726
115.02	PARAEDUCATOR SAL	166,362	5.0	171,664	5.0	4.0	181,745	4.0	181,745	4.0	181,745
115.03	PARAEDUCATOR SAL	326,671	13.0	424,571	16.0	14.0	534,111	14.0	534,111	14.0	534,111
115.04	PARAEDUCATOR SAL	448,801	16.0	505,043	14.0	14.0	524,385	14.0	524,385	14.0	524,385
115.05	PARAEDUCATOR SAL	167,402	7.0	210,207	5.0	5.0	176,853	5.0	176,853	5.0	176,853
115.06	PARAEDUCATOR SAL	252,906	7.0	268,052	8.0	8.0	339,584	8.0	339,584	8.0	339,584
115.07	PARAEDUCATOR SAL	290,891	7.0	229,478	8.0	6.0	220,149	6.0	220,149	6.0	220,149
115.09	PARAEDUCATOR SAL	481,726	17.0	542,036	18.0	18.0	678,369	18.0	678,369	18.0	678,369
115.10	PARAEDUCATOR SAL	70,754	3.0	98,116	6.0	5.0	198,583	5.0	198,583	5.0	198,583
115.11	PARAEDUCATOR SAL	317,626	8.0	256,176	8.0	6.0	236,803	6.0	236,803	6.0	236,803
115.13	PARAEDUCATOR SAL	256,652	8.0	284,539	9.0	5.0	219,236	5.0	219,236	5.0	219,236
115.14	PARAEDUCATOR SAL	113,281	4.0	140,742	8.0	8.0	311,134	8.0	311,134	8.0	311,134
115.15	PARAEDUCATOR SAL	777,407	23.0	813,759	21.0	21.0	878,268	21.0	878,268	21.0	878,268
115.17	PARAEDUCATOR SAL	286,045	9.0	310,185	11.0	11.0	441,738	11.0	441,738	11.0	441,738
115.21	PARAEDUCATOR SAL	175,198	6.0	202,602	3.0	3.0	130,908	3.0	130,908	3.0	130,908
115.22	PARAEDUCATOR SAL	249,561	8.0	300,982	9.0	9.0	367,260	9.0	367,260	9.0	367,260
115.23	PARAEDUCATOR SAL	159,377	6.0	201,585	5.0	5.0	198,988	5.0	198,988	5.0	198,988

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
643.43	SOFTWARE	280,706		245,644			225,510		225,510		225,510
690.43	OFFICE SUPPLIES	1,000		1,000			1,000		1,000		1,000
730.43	EQUIPMENT INSTRUCTION	23,717		80,000			58,736		58,736		58,736
739.43	EQUIPMENT NON-INSTRUCT	68,499		35,000			65,000		65,000		65,000
890.43	DUES AND FEES	0		0			2,400		2,400		2,400
1200	FUNCTION TOTAL	28,161,915	413.8	31,040,524	408.7	400.7	32,403,807	400.7	32,403,807	400.7	32,404,246
***1201*	VISION PROGRAM										
101.06	TEACHERS SALARY	0		0		1.0	76,383	1.0	76,383		0
101.35	TEACHERS SALARY	70,658	1.0	72,847	1.0		0		0		0
101.43	TEACHERS SALARY	107,125	1.0	111,001	1.0	1.0	111,593	1.0	111,593	2.0	187,895
101	OBJECT TOTAL	177,783	2.0	183,848	2.0	2.0	187,976	2.0	187,976	2.0	187,895
115.02	PARAEDUCATOR SAL	38,377	1.0	39,567			0		0		0
115.13	PARAEDUCATOR SAL	38,043	1.0	38,249	1.0	1.0	43,878	1.0	43,878	1.0	43,878
115.24	PARAEDUCATOR SAL	35,551	1.0	38,840	1.0	1.0	43,878	1.0	43,878	1.0	43,878
115.82	PARAEDUCATOR SAL	15,202	1.0	38,840			0		0		0
115	OBJECT TOTAL	127,173	4.0	155,496	2.0	2.0	87,756	2.0	87,756	2.0	87,756
420.43	REPAIR,MAINT & CLEANING	0		9,800			0		0		0
581.43	IN-DISTRICT TRAVEL	0		500			500		500		500
611.43	INSTRUCTIONAL SUPPLIES	0		1,500			0		0		0
730.43	EQUIPMENT INSTRUCTION	0		0			2,000		2,000		2,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730	OBJECT TOTAL	0		0			2,000		2,000		2,000
1201	FUNCTION TOTAL	304,956	6.0	351,144	4.0	4.0	278,232	4.0	278,232	4.0	278,151
***1202*	TRANSITION PROGRAMMING										
101.32	TEACHERS SALARY	0	1.0	99,429	1.0	1.0	99,959	1.0	99,959	1.0	99,959
104.43	TEACHER EXTRA SERVICE	0		0			10,000		10,000		10,000
120.43	TEMPORARY P/T SALARY	0		17,000			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	4,734		4,000			3,000		3,000		3,000
1202	FUNCTION TOTAL	4,734	1.0	120,429	1.0	1.0	112,959	1.0	112,959	1.0	112,959
***1203*	ASD										
101.06	TEACHERS SALARY	133,604	2.0	134,658	2.0	2.0	155,694	2.0	155,694	2.0	155,775
101.07	TEACHERS SALARY	205,093	4.0	290,674	4.0	4.0	277,024	4.0	277,024	4.0	277,024
101.11	TEACHERS SALARY	259,309	3.0	182,960	3.0	2.0	176,560	2.0	176,560	2.0	176,560
101.13	TEACHERS SALARY	135,287	3.0	211,297	3.0	3.0	218,377	3.0	218,377	3.0	218,377
101.17	TEACHERS SALARY	137,081	3.0	202,310	3.0	3.0	230,451	3.0	230,451	3.0	230,451
101.21	TEACHERS SALARY	58,345	1.0	100,879	1.0	2.0	166,772	2.0	166,772	2.0	166,772
101.23	TEACHERS SALARY	82,196	1.0	83,486	1.0	1.0	85,441	1.0	85,441	1.0	85,441
101.26	TEACHERS SALARY	0		0		1.0	65,356	1.0	65,356	1.0	65,356
101.31	TEACHERS SALARY	57,070	1.0	72,847	1.0	1.0	76,383	1.0	76,383	1.0	76,383
101.32	TEACHERS SALARY	53,252	1.0	92,792	1.0	1.0	88,210	1.0	88,210	1.0	88,210
101.35	TEACHERS SALARY	56,749	1.0	57,185	1.0	1.0	59,706	1.0	59,706	1.0	59,706

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.55	TEACHERS SALARY	507,673	6.5	533,045	6.5	7.5	560,315	7.5	560,315	7.0	523,725
101	OBJECT TOTAL	1,685,659	26.5	1,962,133	26.5	28.5	2,160,289	28.5	2,160,289	28.0	2,123,780
115.06	PARAEDUCATOR SAL	211,382	8.0	245,439	9.0	9.0	293,903	9.0	293,903	9.0	293,903
115.07	PARAEDUCATOR SAL	180,300	8.0	288,052	6.0	6.0	224,212	6.0	224,212	6.0	224,212
115.11	PARAEDUCATOR SAL	125,612	7.0	258,160	7.0	9.0	364,490	9.0	364,490	9.0	364,490
115.13	PARAEDUCATOR SAL	126,624	7.0	203,705	8.0	8.0	283,970	8.0	283,970	8.0	283,970
115.15	PARAEDUCATOR SAL	0	1.0	26,296	1.0	1.0	33,585	1.0	33,585	1.0	33,585
115.17	PARAEDUCATOR SAL	181,708	7.0	228,946	11.0	11.0	415,976	11.0	415,976	11.0	415,976
115.21	PARAEDUCATOR SAL	71,950	3.0	89,123	3.0	3.0	110,717	3.0	110,717	3.0	110,717
115.23	PARAEDUCATOR SAL	43,224	1.0	38,939	1.0	1.0	43,976	1.0	43,976	1.0	43,976
115.31	PARAEDUCATOR SAL	111,469	3.0	102,294	3.0	3.0	132,378	3.0	132,378	3.0	132,378
115.32	PARAEDUCATOR SAL	72,325	2.0	73,549	2.0	2.0	84,430	2.0	84,430	2.0	84,430
115	OBJECT TOTAL	1,124,594	47.0	1,554,503	51.0	53.0	1,987,637	53.0	1,987,637	53.0	1,987,637
1203	FUNCTION TOTAL	2,810,253	73.5	3,516,636	77.5	81.5	4,147,926	81.5	4,147,926	81.0	4,111,417
***1230*	TUITION N-P SPED SCHOOLS										
560.43	TUITION	15,645,678		16,048,320			17,762,632		17,762,632		17,762,632
1230	FUNCTION TOTAL	15,645,678		16,048,320			17,762,632		17,762,632		17,762,632
***2102*	SPEECH AND HEARING SERVICES										
103.02	TCHR SUPPORT SALARY	91,274	1.0	93,260	1.0	1.0	95,474	1.0	95,474	1.0	95,474
103.03	TCHR SUPPORT SALARY	81,011	1.5	92,114	1.5	1.5	94,295	1.5	94,295	1.5	94,295

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.04	TCHR SUPPORT SALARY	169,017	1.5	170,969	1.5	1.5	153,162	1.5	153,162	1.5	153,162
103.05	TCHR SUPPORT SALARY	99,990	1.0	113,979	1.0	1.0	113,193	1.0	113,193	1.0	113,193
103.06	TCHR SUPPORT SALARY	96,496	1.5	107,495	1.5	1.5	126,328	1.5	126,328	1.5	126,328
103.07	TCHR SUPPORT SALARY	125,913	2.0	130,874	2.0	2.0	114,141	2.0	114,141	2.0	114,141
103.09	TCHR SUPPORT SALARY	83,255	1.5	118,239	1.5	1.5	115,817	1.5	115,817	1.0	81,324
103.10	TCHR SUPPORT SALARY	115,557	1.0	115,197	1.0	1.0	114,577	1.0	114,577	1.0	114,577
103.11	TCHR SUPPORT SALARY	108,712	2.0	140,788	2.0	2.5	181,476	2.5	181,476	2.5	181,476
103.13	TCHR SUPPORT SALARY	57,919	1.5	93,202	1.5	1.5	94,789	1.5	94,789	1.5	94,789
103.14	TCHR SUPPORT SALARY	81,801	1.0	85,586	1.0	1.0	86,851	1.0	86,851	1.0	86,851
103.15	TCHR SUPPORT SALARY	169,445	2.5	219,524	2.5	2.5	209,371	2.5	209,371	2.5	209,371
103.17	TCHR SUPPORT SALARY	83,822	1.5	95,132	1.5	1.5	101,921	1.5	101,921	2.0	136,414
103.21	TCHR SUPPORT SALARY	63,391	1.0	67,463	1.0	1.5	104,386	1.5	104,386	1.5	104,386
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
103.23	TCHR SUPPORT SALARY	77,698	1.0	82,901	1.0	1.0	84,220	1.0	84,220	1.0	84,220
103.24	TCHR SUPPORT SALARY	115,929	1.0	115,569	1.0	1.0	114,940	1.0	114,940	1.0	114,940
103.26	TCHR SUPPORT SALARY	152,060	2.0	156,733	2.0	2.5	209,123	2.5	209,123	2.5	209,123
103.31	TCHR SUPPORT SALARY	116,732	2.0	142,285	2.0	3.0	214,471	3.0	214,471	3.0	214,471
103.32	TCHR SUPPORT SALARY	170,997	2.0	178,074	2.0	2.0	181,639	2.0	181,639	2.0	181,639
103.35	TCHR SUPPORT SALARY	175,861	1.0	129,468	1.0	1.0	128,591	1.0	128,591	.6	100,997
103.43	TCHR SUPPORT SALARY	112,876	2.5	181,555	2.5	3.0	261,654	3.0	261,654	3.4	289,248
103.55	TCHR SUPPORT SALARY	337,027	6.0	495,812	6.0	6.0	480,780	6.0	480,780	6.0	480,780
103	OBJECT TOTAL	2,752,908	39.5	3,228,056	39.5	42.5	3,481,246	42.5	3,481,246	42.5	3,481,246

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
104.43	TEACHER EXTRA SERVICE	25,379		2,500			0		0		0
321.43	IN-DIST PD - CONTR. SVS	0		0			7,000		7,000		7,000
581.43	IN-DISTRICT TRAVEL	0		1,500			1,500		1,500		1,500
611.43	INSTRUCTIONAL SUPPLIES	1,871		12,000			0		0		0
641.43	TEXTBOOKS/WORKBOOKS	0		0			1,000		1,000		1,000
643.43	SOFTWARE	0		0			4,000		4,000		4,000
730.43	EQUIPMENT INSTRUCTION	7,967		11,000			11,354		11,354		11,354
890.43	DUES AND FEES	7,897		10,200			11,475		11,475		11,475
2102	FUNCTION TOTAL	2,796,022	39.5	3,265,256	39.5	42.5	3,517,575	42.5	3,517,575	42.5	3,517,575
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	689,738	5.0	869,782	5.0	5.0	898,225	5.0	898,225	5.0	898,225
114.43	CLERICAL/TECHNICAL SAL	129,195	2.0	135,503	2.0	2.0	139,541	2.0	139,541	2.0	139,541
2210	FUNCTION TOTAL	818,933	7.0	1,005,285	7.0	7.0	1,037,766	7.0	1,037,766	7.0	1,037,766
***2732*	PUPIL TRANSPORT - PARENT REIM										
510.43	PUPIL TRANSPORTATION	0		35,000			0		0		0
2732	FUNCTION TOTAL	0		35,000			0		0		0
022	PROGRAM TOTAL	50,542,491	540.8	55,382,594	537.7	536.7	59,260,897	536.7	59,260,897	536.2	59,224,746

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	297,655	4.0	327,711	4.0	4.0	348,471	4.0	348,471	4.0	348,471
420.32	REPAIR,MAINT & CLEANING	980		960			960		960		960
580.32	OOD CONFERENCES - PD	923		768			768		768		768
611.32	INSTRUCTIONAL SUPPLIES	19,662		25,000			23,000		23,000		23,000
626.32	GASOLINE	0		960			960		960		960
641.32	TEXTBOOKS/WORKBOOKS	1,920		2,015			2,000		2,000		2,000
690.32	OFFICE SUPPLIES	899		864			900		900		900
1130	FUNCTION TOTAL	322,039	4.0	358,278	4.0	4.0	377,059	4.0	377,059	4.0	377,059
023	PROGRAM TOTAL	322,039	4.0	358,278	4.0	4.0	377,059	4.0	377,059	4.0	377,059

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2104*	GUIDANCE C. SERVICES										
104.46	TEACHER EXTRA SERVICE	6,026		7,000			37,000		37,000		37,000
330.46	OTHER PROF AND TECH SVS	1,800		10,000			20,000		20,000		20,000
611.46	INSTRUCTIONAL SUPPLIES	0		36,000			66,000		66,000		66,000
643.46	SOFTWARE	55,026		55,000			55,000		55,000		55,000
690.46	OFFICE SUPPLIES	253		500			500		500		500
890.46	DUES AND FEES	481		500			2,000		2,000		2,000
2104	FUNCTION TOTAL	63,586		109,000			180,500		180,500		180,500
024	PROGRAM TOTAL	63,586		109,000			180,500		180,500		180,500

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1260*	SRBI - INSTRUCTION										
101.10	TEACHERS SALARY	0		0	.6	.6	59,976	.6	59,976	.6	59,976
104.49	TEACHER EXTRA SERVICE	5,647		7,500			8,000		8,000		8,000
109.49	SUBSTITUTES COVERAGE	638		0			2,000		2,000		2,000
321.49	IN-DIST PD - CONTR. SVS	0		5,000			15,000		15,000		15,000
611.49	INSTRUCTIONAL SUPPLIES	6,306		15,000			80,000		80,000		80,000
641.49	TEXTBOOKS/WORKBOOKS	0		0			45,000		45,000		45,000
643.49	SOFTWARE	6,919		0			230,000		230,000		230,000
1260	FUNCTION TOTAL	19,510		27,500	.6	.6	439,976	.6	439,976	.6	439,976
026	PROGRAM TOTAL	19,510		27,500	.6	.6	439,976	.6	439,976	.6	439,976

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	179,594	2.0	176,979	2.0	2.0	180,195	2.0	180,195	2.0	180,195
101.04	TEACHERS SALARY	0		0			0		0	1.0	68,986
101.07	TEACHERS SALARY	218,500		0			0		0		0
101.14	TEACHERS SALARY	0	2.0	208,631	2.0	3.0	292,595	3.0	292,595	2.0	223,609
101.23	TEACHERS SALARY	125,020	2.0	128,640	2.0	2.0	135,082	2.0	135,082	2.0	135,082
101.26	TEACHERS SALARY	0		0		1.0	67,160	1.0	67,160	1.0	67,160
101.31	TEACHERS SALARY	96,461	1.0	85,969	1.0	1.0	88,210	1.0	88,210	1.0	88,210
101.32	TEACHERS SALARY	91,084	1.0	82,249	1.0	1.0	85,441	1.0	85,441	1.0	85,441
101	OBJECT TOTAL	710,659	8.0	682,468	8.0	10.0	848,683	10.0	848,683	10.0	848,683
115.02	PARAEDUCATOR SAL	126,802	4.0	138,878	4.0	4.0	133,245	4.0	133,245	4.0	133,245
115.07	PARAEDUCATOR SAL	74,995		0			0		0		0
115.14	PARAEDUCATOR SAL	0	2.0	75,115	2.0	2.0	72,683	2.0	72,683	2.0	72,683
115.23	PARAEDUCATOR SAL	154,033	4.0	151,880	4.0	4.0	154,020	4.0	154,020	4.0	154,020
115.31	PARAEDUCATOR SAL	71,539	2.0	75,510	3.0	3.0	105,232	3.0	105,232	3.0	105,232
115.49	PARAEDUCATOR SAL	0		0		2.0	48,564	2.0	48,564	2.0	48,564
115	OBJECT TOTAL	427,369	12.0	441,383	13.0	15.0	513,744	15.0	513,744	15.0	513,744
611.49	INSTRUCTIONAL SUPPLIES	5,984		4,200			4,600		4,600		4,600
1111	FUNCTION TOTAL	1,144,012	20.0	1,128,051	21.0	25.0	1,367,027	25.0	1,367,027	25.0	1,367,027
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	0	.5	55,972	.5	.5	56,479	.5	56,479	.5	56,479

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.03	TEACHERS SALARY	119,771	1.0	86,953	1.0	1.0	82,451	1.0	82,451	1.0	82,451
101.04	TEACHERS SALARY	69,878	1.5	102,854	1.5	1.5	149,011	1.5	149,011	1.5	149,011
101.05	TEACHERS SALARY	115,307	1.0	111,946	1.0	1.0	112,717	1.0	112,717	1.0	112,717
101.06	TEACHERS SALARY	114,821	1.5	145,038	1.5	1.5	162,134	1.5	162,134	1.5	162,134
101.07	TEACHERS SALARY	57,654	.5	55,972	.5	.5	55,796	.5	55,796	.5	55,796
101.10	TEACHERS SALARY	0	.2	12,878			0		0		0
101.11	TEACHERS SALARY	62,965	1.0	64,387	1.0	1.0	66,675	1.0	66,675	1.0	66,675
101.13	TEACHERS SALARY	115,557	1.0	112,187	1.0	1.0	112,957	1.0	112,957	1.0	112,957
101.14	TEACHERS SALARY	93,254	.5	44,660	.5	.5	49,979	.5	49,979	.5	49,979
101.15	TEACHERS SALARY	60,546	1.0	62,420	1.0	1.0	57,623	1.0	57,623	1.0	57,623
101.17	TEACHERS SALARY	17,055	.2	17,194	.2	.2	18,083	.2	18,083	.2	18,083
101.23	TEACHERS SALARY	118,608	1.0	102,202	1.0	1.0	111,593	1.0	111,593	2.0	180,579
101.31	TEACHERS SALARY	17,596	.1	15,797	.1	.1	6,933	.1	6,933	.1	6,933
101.32	TEACHERS SALARY	66,801	.6	57,655	.6	.6	61,021	.6	61,021	.7	67,920
101	OBJECT TOTAL	1,029,813	11.6	1,048,115	11.4	11.4	1,103,452	11.4	1,103,452	12.5	1,179,337
114.49	CLERICAL/TECHNICAL SAL	60,829	1.0	65,804	1.0	1.0	69,686	1.0	69,686	1.0	69,686
115.23	PARAEDUCATOR SAL	31,886	1.0	37,163			0		0		0
115.32	PARAEDUCATOR SAL	14,789		0			0		0		0
115.49	PARAEDUCATOR SAL	64,856	2.0	67,965	2.0	2.0	75,768	2.0	75,768	2.0	75,768
115	OBJECT TOTAL	111,531	3.0	105,128	2.0	2.0	75,768	2.0	75,768	2.0	75,768
611.02	INSTRUCTIONAL SUPPLIES	820		1,200			1,500		1,500		1,500

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.03	INSTRUCTIONAL SUPPLIES	977		1,107			1,286		1,286		1,286
611.04	INSTRUCTIONAL SUPPLIES	0		2,208			2,004		2,004		2,004
611.05	INSTRUCTIONAL SUPPLIES	1,109		500			446		446		446
611.06	INSTRUCTIONAL SUPPLIES	0		1,300			1,500		1,500		1,500
611.07	INSTRUCTIONAL SUPPLIES	1,495		1,708			1,500		1,500		1,500
611.09	INSTRUCTIONAL SUPPLIES	0		200			250		250		250
611.10	INSTRUCTIONAL SUPPLIES	572		500			481		481		481
611.11	INSTRUCTIONAL SUPPLIES	1,617		1,785			1,800		1,800		1,800
611.13	INSTRUCTIONAL SUPPLIES	1,385		1,500			1,500		1,500		1,500
611.14	INSTRUCTIONAL SUPPLIES	1,267		1,300			1,413		1,413		1,413
611.15	INSTRUCTIONAL SUPPLIES	829		1,430			1,500		1,500		1,500
611.21	INSTRUCTIONAL SUPPLIES	0		833			666		666		666
611.22	INSTRUCTIONAL SUPPLIES	0		1,283			1,200		1,200		1,200
611.23	INSTRUCTIONAL SUPPLIES	1,254		1,519			1,405		1,405		1,405
611.24	INSTRUCTIONAL SUPPLIES	745		805			600		600		600
611.26	INSTRUCTIONAL SUPPLIES	1,117		1,840			1,682		1,682		1,682
611.31	INSTRUCTIONAL SUPPLIES	7,648		8,072			7,700		7,700		7,700
611.32	INSTRUCTIONAL SUPPLIES	8,122		7,796			7,846		7,846		7,846
611.35	INSTRUCTIONAL SUPPLIES	0		372			349		349		349
611	OBJECT TOTAL	28,957		37,258			36,628		36,628		36,628
641.49	TEXTBOOKS/WORKBOOKS	0		2,500			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1250	FUNCTION TOTAL	1,231,130	15.6	1,258,805	14.4	14.4	1,285,534	14.4	1,285,534	15.5	1,361,419
***1251*	ESL										
101.02	TEACHERS SALARY	263,474	2.0	205,405	2.0	2.0	224,430	2.0	224,430	2.0	224,430
101.03	TEACHERS SALARY	204,218	2.5	246,405	2.5	2.5	258,504	2.5	258,504	2.5	258,504
101.04	TEACHERS SALARY	175,841	4.0	290,517	4.0	4.0	290,316	4.0	290,316	4.0	290,316
101.05	TEACHERS SALARY	237,207	2.5	254,193	2.5	2.5	240,010	2.5	240,010	2.5	240,010
101.06	TEACHERS SALARY	263,485	3.0	301,378	3.0	3.0	307,518	3.0	307,518	3.0	307,518
101.07	TEACHERS SALARY	108,392	1.3	110,222	1.3	1.3	114,494	1.3	114,494	1.0	93,798
101.09	TEACHERS SALARY	58,852	.5	56,286	.5	.5	56,348	.5	56,348	.5	56,348
101.10	TEACHERS SALARY	116,689	1.0	113,285	1.0	.5	80,481	.5	80,481	.5	80,481
101.11	TEACHERS SALARY	290,977	3.5	306,749	3.5	3.5	311,338	3.5	311,338	3.5	311,338
101.13	TEACHERS SALARY	289,003	3.5	297,435	3.5	3.5	298,170	3.5	298,170	3.5	298,170
101.14	TEACHERS SALARY	358,866	3.0	297,991	3.0	3.0	302,901	3.0	302,901	3.0	302,901
101.15	TEACHERS SALARY	172,174	2.5	177,309	2.5	2.5	175,133	2.5	175,133	2.5	175,133
101.17	TEACHERS SALARY	155,807	1.3	123,375	1.3	.8	82,860	.8	82,860	1.3	117,353
101.21	TEACHERS SALARY	134,389	2.0	158,253	2.0	2.0	167,533	2.0	167,533	2.0	167,533
101.22	TEACHERS SALARY	117,677	1.5	142,949	2.0	2.0	144,887	2.0	144,887	2.0	144,887
101.23	TEACHERS SALARY	250,834	5.0	335,694	5.0	5.0	344,875	5.0	344,875	4.0	275,889
101.24	TEACHERS SALARY	72,921	1.0	75,044	1.0	1.0	78,591	1.0	78,591	1.0	78,591
101.26	TEACHERS SALARY	171,417	2.5	170,359	2.5	2.5	181,169	2.5	181,169	2.5	181,169
101.31	TEACHERS SALARY	588,571	7.2	641,861	8.5	9.1	793,777	9.1	793,777	9.1	793,777
101.32	TEACHERS SALARY	744,902	7.4	742,714	7.4	9.8	878,142	9.8	878,142	9.7	871,243

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.34	TEACHERS SALARY	99,154	.6	75,350	.3	.3	33,809	.3	33,809	.3	33,809
101.35	TEACHERS SALARY	22,887	.2	22,514	.2	.4	35,750	.4	35,750	.2	21,953
101.49	TEACHERS SALARY	0	2.0	123,857	.6	2.0	123,220	2.0	123,220	2.0	123,220
101	OBJECT TOTAL	4,897,737	60.0	5,269,145	60.1	63.7	5,524,256	63.7	5,524,256	62.6	5,448,371
321.49	IN-DIST PD - CONTR. SVS	4,293		5,000			5,000		5,000		5,000
611.17	INSTRUCTIONAL SUPPLIES	599		600			600		600		600
611.49	INSTRUCTIONAL SUPPLIES	790		1,000			1,000		1,000		1,000
611	OBJECT TOTAL	1,389		1,600			1,600		1,600		1,600
641.49	TEXTBOOKS/WORKBOOKS	8,052		15,000			15,000		15,000		15,000
1251	FUNCTION TOTAL	4,911,471	60.0	5,290,745	60.1	63.7	5,545,856	63.7	5,545,856	62.6	5,469,971
***1252*	SLIFE										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		1,000
1252	FUNCTION TOTAL	0		1,000			1,000		1,000		1,000
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	39,417		35,490			40,000		40,000		40,000
120.49	TEMPORARY P/T SALARY	17,513		106,000			17,500		17,500		17,500
321.49	IN-DIST PD - CONTR. SVS	1,031		2,000			2,000		2,000		2,000
581.49	IN-DISTRICT TRAVEL	309		3,000			3,000		3,000		3,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2210	FUNCTION TOTAL	58,270		146,490			62,500		62,500		62,500		62,500
028	PROGRAM TOTAL	7,344,883	95.6	7,825,091	95.5	103.1	8,261,917	103.1	8,261,917	103.1	8,261,917	103.1	8,261,917

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2704	FUNCTION TOTAL	873		8,000			8,000		8,000		8,000
029	PROGRAM TOTAL	492,093	2.0	666,907	1.0	1.0	526,182	1.0	526,182	1.0	526,182

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
*** 2300*	SUPPORT SVCES - GNL ADMINIST										
122.49	CLERICAL O/T	22,176		10,000			15,000		15,000		15,000
324.49	LEGAL SERVICES	115,850		125,000			121,715		121,715		121,715
330.49	OTHER PROF AND TECH SVS	3,534		0			3,713		3,713		3,713
580.49	OOD CONFERENCES - PD	14,898		2,000			15,652		15,652		15,652
642.49	LIBRARY BOOK/PERIODICAL	351		400			350		350		350
643.49	SOFTWARE	15,205		0			15,975		15,975		15,975
690.49	OFFICE SUPPLIES	1,000		1,000			1,000		1,000		1,000
691.49	OTHER SUPPLIES	27,779		29,500			29,185		29,185		29,185
890.49	DUES AND FEES	18,854		45,000			25,000		31,900		31,900
2300	FUNCTION TOTAL	219,647		212,900			227,590		234,490		234,490
*** 2500*	CENTRAL SVCES - GNL ADMINIST										
324.49	LEGAL SERVICES	158,000		158,000			162,345		162,345		162,345
2500	FUNCTION TOTAL	158,000		158,000			162,345		162,345		162,345
030	PROGRAM TOTAL	377,647		370,900			389,935		396,835		396,835

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2590*	CENTRAL SVCES - MISC. BENEFIT										
201.49	CLOTHING/TOOL ALLOWANCE	155,313		165,000			160,000		160,000		160,000
230.49	PENSION	336,208		275,000			350,000		350,000		350,000
2590	FUNCTION TOTAL	491,521		440,000			510,000		510,000		510,000
***2600*	PLANT OPERATION/MAINTENANCE										
112.49	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
114.49	CLERICAL/TECHNICAL SAL	105,035	1.5	106,578	1.5	1.5	121,793	1.5	121,793	1.5	121,793
116.02	CUSTODIAL/MECH. SALARY	259,610	4.0	296,772	4.0	4.0	294,568	4.0	294,568	4.0	294,568
116.03	CUSTODIAL/MECH. SALARY	321,681	4.0	297,672	4.0	4.0	295,091	4.0	295,091	4.0	295,091
116.04	CUSTODIAL/MECH. SALARY	255,177	4.0	287,374	4.0	4.0	290,084	4.0	290,084	4.0	290,084
116.05	CUSTODIAL/MECH. SALARY	278,964	4.0	297,872	4.0	4.0	296,138	4.0	296,138	4.0	296,138
116.06	CUSTODIAL/MECH. SALARY	206,100	4.0	297,322	4.0	4.0	298,683	4.0	298,683	4.0	298,683
116.07	CUSTODIAL/MECH. SALARY	348,027	5.0	370,624	5.0	5.0	368,365	5.0	368,365	5.0	368,365
116.09	CUSTODIAL/MECH. SALARY	225,605	4.0	286,924	4.0	4.0	325,055	4.0	325,055	4.0	325,055
116.10	CUSTODIAL/MECH. SALARY	269,191	4.0	297,422	4.0	4.0	296,042	4.0	296,042	4.0	296,042
116.11	CUSTODIAL/MECH. SALARY	348,725	5.0	370,224	5.0	5.0	352,849	5.0	352,849	5.0	352,849
116.13	CUSTODIAL/MECH. SALARY	308,778	4.0	294,767	4.0	4.0	295,329	4.0	295,329	4.0	295,329
116.14	CUSTODIAL/MECH. SALARY	342,497	5.0	365,483	5.0	5.0	358,380	5.0	358,380	5.0	358,380
116.15	CUSTODIAL/MECH. SALARY	283,425	4.0	297,972	4.0	4.0	295,614	4.0	295,614	4.0	295,614
116.17	CUSTODIAL/MECH. SALARY	274,029	4.0	297,772	4.0	4.0	295,805	4.0	295,805	4.0	295,805
116.21	CUSTODIAL/MECH. SALARY	463,955	7.0	506,380	7.0	7.0	508,289	7.0	508,289	7.0	508,289
116.22	CUSTODIAL/MECH. SALARY	389,570	6.0	437,766	6.0	6.0	430,274	6.0	430,274	6.0	430,274

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.23	CUSTODIAL/MECH. SALARY	425,269	6.0	437,056	6.0	6.0	430,274	6.0	430,274	6.0	430,274
116.24	CUSTODIAL/MECH. SALARY	272,775	4.0	284,838	4.0	4.0	290,274	4.0	290,274	4.0	290,274
116.26	CUSTODIAL/MECH. SALARY	633,296	10.0	746,097	10.0	10.0	749,144	10.0	749,144	10.0	749,144
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
116.32	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
116.34	CUSTODIAL/MECH. SALARY	123,872	2.0	137,891	2.0	2.0	150,541	2.0	150,541	2.0	150,541
116.35	CUSTODIAL/MECH. SALARY	281,894	4.0	297,872	4.0	4.0	296,138	4.0	296,138	4.0	296,138
116.49	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
116	OBJECT TOTAL	10,540,970	151.0	11,088,610	151.0	151.0	11,733,269	151.0	11,733,269	151.0	11,733,269
120.49	TEMPORARY P/T SALARY	173,327		100,000			325,000		325,000		325,000
121.49	CUSTODIAL/MECH. O/T	3,198,315		1,699,500			2,100,000		2,100,000		2,100,000
122.49	CLERICAL O/T	9,161		7,500			10,000		10,000		10,000
326.49	CONTR. SVCS - BUILDINGS	1,855,914		2,045,500			2,100,000		2,100,000		2,100,000
411.02	ELECTRICITY - NONHEAT	91,245		119,370			123,315		123,315		113,206
411.03	ELECTRICITY - NONHEAT	95,668		126,087			126,622		126,622		116,380
411.04	ELECTRICITY - NONHEAT	149,436		136,284			164,134		164,134		148,435
411.05	ELECTRICITY - NONHEAT	56,178		52,296			65,081		65,081		59,197
411.06	ELECTRICITY - NONHEAT	68,314		64,641			78,718		78,718		70,829
411.07	ELECTRICITY - NONHEAT	81,071		78,599			88,578		88,578		78,883
411.09	ELECTRICITY - NONHEAT	161,097		121,208			139,319		139,319		125,989
411.10	ELECTRICITY - NONHEAT	227,876		257,271			228,995		228,995		212,144
411.11	ELECTRICITY - NONHEAT	81,556		89,000			110,222		110,222		99,666

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.13	ELECTRICITY - NONHEAT	88,656		113,020			113,244		113,244		103,784
411.14	ELECTRICITY - NONHEAT	91,480		114,189			108,673		108,673		100,008
411.15	ELECTRICITY - NONHEAT	104,680		113,316			135,652		135,652		123,253
411.17	ELECTRICITY - NONHEAT	174,624		155,695			226,875		226,875		206,010
411.21	ELECTRICITY - NONHEAT	129,842		146,847			174,452		174,452		156,372
411.22	ELECTRICITY - NONHEAT	43,345		50,910			60,905		60,905		55,451
411.23	ELECTRICITY - NONHEAT	98,579		95,878			124,181		124,181		110,752
411.24	ELECTRICITY - NONHEAT	176,437		234,854			229,593		229,593		208,206
411.26	ELECTRICITY - NONHEAT	146,100		142,835			193,484		193,484		174,209
411.31	ELECTRICITY - NONHEAT	398,787		416,904			494,402		494,402		441,667
411.32	ELECTRICITY - NONHEAT	529,366		506,753			656,108		656,108		591,675
411.34	ELECTRICITY - NONHEAT	12,832		0			15,000		15,000		15,000
411.35	ELECTRICITY - NONHEAT	225,076		217,689			256,091		256,091		233,295
411.43	ELECTRICITY - NONHEAT	0		638			0		0		0
411	OBJECT TOTAL	3,232,245		3,354,284			3,913,644		3,913,644		3,544,411
413.02	WATER	4,945		4,832			6,181		6,181		6,181
413.03	WATER	7,366		5,824			9,207		9,207		9,207
413.04	WATER	9,147		9,288			11,434		11,434		11,434
413.05	WATER	8,427		7,921			10,534		10,534		10,534
413.06	WATER	8,771		8,683			10,964		10,964		10,964
413.07	WATER	4,046		3,651			5,057		5,057		5,057
413.09	WATER	10,282		7,654			12,853		12,853		12,853

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.26	GAS HEAT	145,660		130,224			215,398		215,398		215,398
621.31	GAS HEAT	200,830		216,843			211,912		211,912		211,912
621.32	GAS HEAT	221,211		200,333			339,718		339,718		339,718
621.34	GAS HEAT	10,128		0			15,000		15,000		15,000
621.35	GAS HEAT	30,089		25,762			37,726		37,726		37,726
621.49	GAS HEAT	0		15,300			0		0		0
621	OBJECT TOTAL	1,628,536		1,478,669			2,235,603		2,235,603		2,235,603
624.07	OIL HEAT	39,782		3,000			2,200		2,200		2,200
624.26	OIL HEAT	14,108		0			0		0		0
624.32	OIL HEAT	11,365		7,500			5,200		5,200		5,200
624	OBJECT TOTAL	65,255		10,500			7,400		7,400		7,400
626.49	GASOLINE	35,698		25,000			44,623		44,623		44,623
690.49	OFFICE SUPPLIES	20,108		10,000			10,800		10,800		10,800
739.49	EQUIPMENT NON-INSTRUCT	194,558		103,000			111,240		111,240		111,240
890.49	DUES AND FEES	0		5,000			0		0		0
2600	FUNCTION TOTAL	27,534,112	159.5	25,211,583	159.5	159.5	28,235,921	159.5	28,235,921	159.5	27,866,688
***2601*	PLANT MANAGEMENT										
450.49	CONSTRUCTION SVCS	573,750		558,750			540,000		540,000		540,000
2601	FUNCTION TOTAL	573,750		558,750			540,000		540,000		540,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
031	PROGRAM TOTAL	28,599,383	159.5	26,210,333	159.5	159.5	29,285,921	159.5	29,285,921	159.5	28,916,688

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2210	FUNCTION TOTAL	603,981	7.0	558,268	6.5	6.5	508,499	6.5	433,499	6.5	433,499
***2220*	EDUCATIONAL MEDIA SVCS										
101.46	TEACHERS SALARY	0	1.0	118,626	1.0						
2220	FUNCTION TOTAL	0	1.0	118,626	1.0						
***2300*	SUPPORT SVCS - GNL ADMINIST										
102.46	ADMIN. CERTIFIED	516,202	2.5	454,293	3.5	3.5	677,635	3.5	677,635	3.5	677,635
102.49	ADMIN. CERTIFIED	827,275	3.3	828,423	3.3	3.3	915,519	3.3	915,519	3.3	915,519
102	OBJECT TOTAL	1,343,477	5.8	1,282,716	6.8	6.8	1,593,154	6.8	1,593,154	6.8	1,593,154
120.49	TEMPORARY P/T SALARY	0		3,000			3,000		3,000		3,000
580.49	OOD CONFERENCES - PD	28,317		5,000			25,000		25,000		25,000
690.49	OFFICE SUPPLIES	6,742		2,500			5,000		5,000		5,000
890.49	DUES AND FEES	2,528		1,684			2,500		2,500		2,500
2300	FUNCTION TOTAL	1,381,064	5.8	1,294,900	6.8	6.8	1,628,654	6.8	1,628,654	6.8	1,628,654
***2510*	CENTRAL SVCS - PUBLIC AFFAIR										
112.49	ADMIN. N-C DISCRETIONAR	130,094	2.0	185,000	2.0	2.0	205,550	2.0	205,550	2.0	205,550
114.49	CLERICAL/TECHNICAL SAL	109,063	1.5	106,131	1.0	1.0	81,664	1.0	81,664	1.0	81,664
321.49	IN-DIST PD - CONTR. SVS	47,905		95,000			65,000		65,000		65,000
540.49	ADVERTISING	13,329		13,000			15,000		15,000		15,000
550.49	PRINTING EXPENSES	10,600		11,000			12,000		12,000		12,000

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550	OBJECT TOTAL	10,600		11,000			12,000		12,000		12,000
580.49	OOD CONFERENCES - PD	295		300			300		300		300
643.49	SOFTWARE	20,000		20,000			22,500		22,500		22,500
691.49	OTHER SUPPLIES	3,754		11,500			7,500		7,500		7,500
2510	FUNCTION TOTAL	335,040	3.5	441,931	3.0	3.0	409,514	3.0	409,514	3.0	409,514
032	PROGRAM TOTAL	2,333,491	17.3	2,421,725	17.3	16.3	2,559,667	16.3	2,484,667	16.3	2,484,667

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
*** 2300*	SUPPORT SVCS - GNL ADMINIST										
102.49	ADMIN. CERTIFIED	182,446	1.0	186,318	1.0	1.0	212,740	1.0	212,740	1.0	212,740
113.49	ADMIN. NON-CERTIFIED	379,086	2.0	395,836	2.0	2.0	407,394	2.0	407,394	2.0	407,394
114.49	CLERICAL/TECHNICAL SAL	396,165	5.5	479,969	6.5	6.5	582,546	6.5	582,546	6.5	582,546
120.49	TEMPORARY P/T SALARY	12,446		15,000			12,576		12,576		12,576
321.49	IN-DIST PD - CONTR. SVS	278		10,000			5,000		5,000		5,000
330.49	OTHER PROF AND TECH SVS	7,500		0			7,500		7,500		7,500
420.49	REPAIR,MAINT & CLEANING	52,346		47,500			55,000		55,000		55,000
520.49	INSURANCE - RISK MGMT F	1,735,591		2,152,676			2,407,264		2,727,770		2,727,770
530.49	TELEPHONE	323,252		348,000			330,000		330,000		330,000
531.49	POSTAGE	85,286		115,000			90,000		90,000		90,000
540.49	ADVERTISING	11,809		5,500			7,500		7,500		7,500
550.49	PRINTING EXPENSES	614,828		635,000			650,000		650,000		650,000
580.49	OOD CONFERENCES - PD	0		500			500		500		500
611.49	INSTRUCTIONAL SUPPLIES	159,344		228,500			165,000		165,000		165,000
690.49	OFFICE SUPPLIES	16,996		15,500			17,500		17,500		17,500
691.49	OTHER SUPPLIES	1,177		3,500			1,250		1,250		1,250
730.49	EQUIPMENT INSTRUCTION	152,555		163,500			165,000		165,000		165,000
739.49	EQUIPMENT NON-INSTRUCT	19,098		12,500			20,000		20,000		20,000
890.49	DUES AND FEES	1,300		1,500			1,300		1,300		1,300

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2300	FUNCTION TOTAL	4,151,503	8.5	4,816,299	9.5	9.5	5,138,070	9.5	5,458,576	9.5	5,458,576
033	PROGRAM TOTAL	4,151,503	8.5	4,816,299	9.5	9.5	5,138,070	9.5	5,458,576	9.5	5,458,576

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2400	FUNCTION TOTAL	553,844		45,000			45,000		45,000		45,000
***2500*	CENTRAL SVCES - GNL ADMINIST										
101.49	TEACHERS SALARY	0		0			0		0	.1	7,318
102.49	ADMIN. CERTIFIED	0	1.0	187,687	1.0	1.0	194,347	1.0	194,347	1.0	194,347
110.49	RETIREMENT	878,742		845,000			900,000		900,000		900,000
112.49	ADMIN. N-C DISCRETIONAR	205,191	5.0	454,451	4.5	4.5	510,306	4.5	510,306	4.5	510,306
113.49	ADMIN. NON-CERTIFIED	448,440	4.0	456,136	4.0	4.0	455,718	4.0	455,718	4.0	455,718
114.49	CLERICAL/TECHNICAL SAL	371,292	6.0	459,666	6.0	6.0	473,792	6.0	473,792	6.0	473,792
120.49	TEMPORARY P/T SALARY	53,854		35,000			50,000		50,000		50,000
122.49	CLERICAL O/T	196,804		125,000			100,000		100,000		100,000
123.49	POLICE AND FIRE O/T	2,981		50,000			5,000		5,000		5,000
202.49	HEALTH/HOSPITAL INS	34,635,602		35,067,719			37,865,929		38,377,022		37,831,413
207.49	SOCIAL SECURITY	4,010,525		3,931,490			4,088,750		4,088,750		4,088,750
208.49	UNEMPLOYMENT COMP	51,315		115,000			108,000		108,000		108,000
215.49	TUITION REIMBURSEMENT	164,615		171,000			171,000		171,000		171,000
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			50,000		50,000		50,000
230.49	PENSION	3,534,000		3,254,057			1,525,129		1,525,129		1,525,129
231.49	OPEB	3,339,000		2,659,539			2,011,000		2,011,000		1,675,842
260.49	WORKERS COMPENSATION	2,189,145		2,410,961			2,416,532		2,653,990		2,653,990

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2022-2023		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.49	IN-DIST PD - CONTR. SVS	281,144		309,700			368,500		368,500		368,500
324.49	LEGAL SERVICES	205,729		55,000			100,000		100,000		100,000
540.49	ADVERTISING	5,137		5,000			15,000		15,000		15,000
541.49	RECRUITMENT/RETENTION	28,222		40,000			75,000		75,000		75,000
550.49	PRINTING EXPENSES	0		4,000			5,000		5,000		5,000
580.49	OOD CONFERENCES - PD	575		5,000			10,000		10,000		10,000
643.49	SOFTWARE	1,808		3,500			2,500		2,500		2,500
690.49	OFFICE SUPPLIES	4,085		6,000			5,000		5,000		5,000
739.49	EQUIPMENT NON-INSTRUCT	11,391		8,000			7,500		7,500		7,500
890.49	DUES AND FEES	5,928		4,416			4,416		4,416		4,416
2500	FUNCTION TOTAL	50,655,525	16.0	50,693,322	15.5	15.5	51,518,419	15.5	52,266,970	15.6	51,393,521
***2590*	CENTRAL SVCES - MISC. BENEFIT										
230.49	PENSION	0		0			105,000		105,000		105,000
2590	FUNCTION TOTAL	0		0			105,000		105,000		105,000
035	PROGRAM TOTAL	58,553,606	16.6	56,289,861	22.1	16.1	59,114,704	16.1	59,863,255	16.2	58,989,806

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
321.05	IN-DIST PD - CONTR. SVS	0		1,441			1,286		1,286		1,286
531.15	POSTAGE	0		558			359		359		359
611.11	INSTRUCTIONAL SUPPLIES	4,999		2,827			2,800		2,800		2,800
611.14	INSTRUCTIONAL SUPPLIES	557		3,000			3,262		3,262		3,262
611.17	INSTRUCTIONAL SUPPLIES	1,404		2,742			2,750		2,750		2,750
611	OBJECT TOTAL	6,960		8,569			8,812		8,812		8,812
643.04	SOFTWARE	0		487			442		442		442
643.07	SOFTWARE	0		2,000			200		200		200
643	OBJECT TOTAL	0		2,487			642		642		642
1110	FUNCTION TOTAL	6,960		13,055			11,099		11,099		11,099
***1120*	MIDDLE SCHOOL INSTRUCTION										
104.22	TEACHER EXTRA SERVICE	2,566		0			0		0		0
321.21	IN-DIST PD - CONTR. SVS	221		488			390		390		390
321.22	IN-DIST PD - CONTR. SVS	0		5,233			5,000		5,000		5,000
321.23	IN-DIST PD - CONTR. SVS	0		1,374			1,271		1,271		1,271
321	OBJECT TOTAL	221		7,095			6,661		6,661		6,661
440.23	RENTALS	0		4,580			4,332		4,332		4,332
580.24	OOD CONFERENCES - PD	500		1,000			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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	0		500			481		481		481
611.21	INSTRUCTIONAL SUPPLIES	5,582		28,050			24,669		24,669		24,669
611.22	INSTRUCTIONAL SUPPLIES	5,528		9,386			8,000		8,000		8,000
611.23	INSTRUCTIONAL SUPPLIES	350		2,281			2,110		2,110		2,110
611.24	INSTRUCTIONAL SUPPLIES	10,550		12,328			12,328		12,328		12,328
611.26	INSTRUCTIONAL SUPPLIES	12,237		12,211			10,400		10,400		10,400
611	OBJECT TOTAL	34,247		64,756			57,988		57,988		57,988
690.24	OFFICE SUPPLIES	900		900			800		800		800
690.26	OFFICE SUPPLIES	3,870		4,076			3,726		3,726		3,726
690	OBJECT TOTAL	4,770		4,976			4,526		4,526		4,526
691.22	OTHER SUPPLIES	6		3,140			2,800		2,800		2,800
1120	FUNCTION TOTAL	42,310		85,547			77,307		77,307		77,307
*** 1130*	HIGH SCHOOL INSTRUCTION										
321.31	IN-DIST PD - CONTR. SVS	1,879		5,410			5,100		5,100		5,100
531.31	POSTAGE	5,000		5,543			5,600		5,600		5,600
580.32	OOD CONFERENCES - PD	7,139		6,389			6,657		6,657		6,657
641.35	TEXTBOOKS/WORKBOOKS	0		5,536			5,196		5,196		5,196
1130	FUNCTION TOTAL	14,018		22,878			22,553		22,553		22,553

*** 2201* ADMINISTRATIVE INTERNS

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

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

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

***2540* CENTRAL SVCS - BLG SECURITY

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense	2022-2023 Budget		2022-2023 Adjusted	2023-2024 Supt. Request		2023-2024 BOE Request		2023-2024 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511.02	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.03	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.04	PUPIL TRANS/FIELD TRIPS	170		1,100			1,100		1,100		1,100
511.05	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.06	PUPIL TRANS/FIELD TRIPS	232		1,100			1,100		1,100		1,100
511.07	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.09	PUPIL TRANS/FIELD TRIPS	336		0			1,100		1,100		1,100
511.10	PUPIL TRANS/FIELD TRIPS	1,529		1,100			1,100		1,100		1,100
511.11	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.13	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.14	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.15	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.17	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		1,100		1,100
511.21	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		2,200		2,200
511.22	PUPIL TRANS/FIELD TRIPS	5,478		2,200			2,200		2,200		2,200
511.23	PUPIL TRANS/FIELD TRIPS	0		2,200			2,200		2,200		2,200
511.24	PUPIL TRANS/FIELD TRIPS	10,383		2,200			2,200		2,200		2,200
511.26	PUPIL TRANS/FIELD TRIPS	3,596		2,200			2,200		2,200		2,200
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500		3,500
511.32	PUPIL TRANS/FIELD TRIPS	2,684		3,500			3,500		3,500		3,500
511.35	PUPIL TRANS/FIELD TRIPS	0		2,500			2,500		2,500		2,500
511.49	PUPIL TRANS/FIELD TRIPS	0		4,000			4,000		4,000		4,000
511	OBJECT TOTAL	24,408		37,700			38,800		38,800		38,800

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2704	FUNCTION TOTAL	24,408		37,700			38,800		38,800		38,800
***2710*	PUPIL TRANSPORT - MCKINNEY V										
510.49	PUPIL TRANSPORTATION	12,699		60,600			67,820		67,820		67,820
2710	FUNCTION TOTAL	12,699		60,600			67,820		67,820		67,820
***2712*	PUPIL TRANSPORT - SPED OOD										
510.43	PUPIL TRANSPORTATION	2,606,362		2,822,403			2,873,514		2,873,514		2,873,514
2712	FUNCTION TOTAL	2,606,362		2,822,403			2,873,514		2,873,514		2,873,514
039	PROGRAM TOTAL	19,391,311	2.5	20,989,880	2.5	2.5	21,619,763	2.5	21,619,763	2.5	21,619,763

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022	2022-2023		2022-2023		2023-2024		2023-2024		2023-2024		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
***2700*	PUPIL TRANSPORTATION - REGUL												
510.49	PUPIL TRANSPORTATION	2,538,814		2,543,032			2,589,844		2,589,844				2,589,844
2700	FUNCTION TOTAL	2,538,814		2,543,032			2,589,844		2,589,844				2,589,844
041	PROGRAM TOTAL	2,538,814		2,543,032			2,589,844		2,589,844				2,589,844

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2021-2022		2022-2023		2023-2024		2023-2024		2023-2024	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2100*	SUPPORT SVCS - STUDENTS										
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172		179,172
2100	FUNCTION TOTAL	179,172		179,172			179,172		179,172		179,172
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172		179,172

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2021-2022 Expense		2022-2023 Budget		2022-2023 Adjusted		2023-2024 Supt. Request		2023-2024 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	292,276	3.0	286,931	3.0	3.0	291,762	3.0	291,762	3.0	291,762
321.55	IN-DIST PD - CONTR. SVS	0		0			7,442		7,442		7,442
321.58	IN-DIST PD - CONTR. SVS	5,000		5,000			5,000		5,000		5,000
321	OBJECT TOTAL	5,000		5,000			12,442		12,442		12,442
611.55	INSTRUCTIONAL SUPPLIES	0		0			7,442		7,442		7,442
611.58	INSTRUCTIONAL SUPPLIES	1,812		2,500			2,500		2,500		2,500
611	OBJECT TOTAL	1,812		2,500			9,942		9,942		9,942
1105	FUNCTION TOTAL	299,088	3.0	294,431	3.0	3.0	314,146	3.0	314,146	3.0	314,146
064	PROGRAM TOTAL	299,088	3.0	294,431	3.0	3.0	314,146	3.0	314,146	3.0	314,146
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