

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	336,330	3.0	327,640	3.0	3.0	287,722	3.0	287,722		0
1105	FUNCTION TOTAL	336,330	3.0	327,640	3.0	3.0	287,722	3.0	287,722	0.0	0
***1109*	READING TCHRS & LITERACY SUPPOR										
02.11	DAVENPORT RIDGE ELEM SC	40,174	1.0	82,147	1.0	1.0	86,206	1.0	86,206		0
03.11	HART MAGNET ELEM SCHOO	189,575	2.0	209,519	2.0	2.0	222,614	2.0	222,614		0
04.11	TOQUAM MAGNET ELEM SCH	182,557	2.0	215,798	2.0	1.0	114,457	1.0	114,457		0
05.11	K. T. MURPHY ELEM SCHOOL	197,474	2.0	198,813	2.0	2.0	213,791	2.0	213,791		0
06.11	NEWFIELD ELEM SCHOOL	134,892	2.0	200,421	2.0	2.0	213,357	2.0	213,357		0
07.11	NORTHEAST ELEM SCHOOL	230,158	2.0	228,131	2.0	1.0	112,254	1.0	112,254		0
09.11	STRAWBERRY HILL AN EXTE	156,557	1.5	153,148	1.5	1.5	157,036	1.5	157,036		0
10.11	ROGERS INTERNATL SCHOO	222,774	2.0	220,225	2.0	2.0	226,439	2.0	226,439		0
11.11	ROXBURY ELEMENTARY SCH	266,544	2.5	260,596	2.5	2.5	263,593	2.5	263,593		0
13.11	SPRINGDALE ELEM SCHOOL	208,604	2.0	206,443	2.0	2.0	214,980	2.0	214,980		0
14.11	STARK ELEMENTARY SCHOO	196,505	2.0	220,018	2.0	2.0	198,363	2.0	198,363		0
15.11	STILLMEADOW ELEM SCHOO	218,885	2.0	216,441	2.0	2.0	223,561	2.0	223,561		0
17.11	WESTOVER MAGNET ELEM S	88,742	1.0	87,697	1.0	1.0	93,453	1.0	93,453		0
1109	FUNCTION TOTAL	2,333,441	24.0	2,499,397	24.0	22.0	2,340,104	22.0	2,340,104	0.0	0
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEM SCHOO	204,136	2.0	200,108	2.0	2.0	209,686	2.0	209,686		0
17.01	WESTOVER MAGNET ELEM S	917,177	9.0	959,211	9.0	9.0	964,437	9.0	964,437		0
02.02	DAVENPORT RIDGE ELEM SC	108,110	2.0	106,782	2.0	2.0	120,565	2.0	120,565		0
03.02	HART MAGNET ELEM SCHOO	180,507	2.0	176,679	2.0	2.0	181,975	2.0	181,975		0
04.02	TOQUAM MAGNET ELEM SCH	176,955	2.0	173,513	2.0	2.0	180,401	2.0	180,401		0
05.02	K. T. MURPHY ELEM SCHOOL	87,273	1.4	106,119	1.4	1.4	106,890	1.4	106,890		0
06.02	NEWFIELD ELEM SCHOOL	125,030	2.0	161,298	2.0	2.0	163,354	2.0	163,354		0
07.02	NORTHEAST ELEM SCHOOL	204,080	2.0	199,587	2.0	2.0	209,712	2.0	209,712		0
09.02	STRAWBERRY HILL AN EXTE	0	.5	31,564	.5	.5	24,711	.5	24,711		0
10.02	ROGERS INTERNATL SCHOO	165,567	2.0	172,023	2.0	2.0	175,042	2.0	175,042		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.02	ROXBURY ELEMENTARY SCH	152,898	1.8	149,848	1.8	1.8	128,501	1.8	128,501		0
13.02	SPRINGDALE ELEM SCHOOL	89,147	1.2	79,953	1.2	1.4	99,620	1.4	99,620		0
14.02	STARK ELEMENTARY SCHOO	106,880	2.0	141,536	2.0	2.0	161,918	2.0	161,918		0
15.02	STILLMEADOW ELEM SCHOO	114,273	2.0	159,590	2.0	2.0	164,028	2.0	164,028		0
17.02	WESTOVER MAGNET ELEM S	203,383	2.0	199,375	2.0	2.0	206,312	2.0	206,312		0
49.02	ALL DISTRICT	0		0		1.0	62,099	1.0	62,099		0
02.05	DAVENPORT RIDGE ELEM SC	1,878,472	25.0	2,043,353	25.0	25.0	2,078,241	25.0	2,078,241		0
03.05	HART MAGNET ELEM SCHOO	2,140,710	23.0	2,115,352	23.0	23.0	2,185,332	23.0	2,185,332		0
04.05	TOQUAM MAGNET ELEM SCH	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700	24.0	2,169,700		0
05.05	K. T. MURPHY ELEM SCHOOL	1,771,421	18.0	1,656,095	18.0	17.0	1,576,638	17.0	1,576,638		0
06.05	NEWFIELD ELEM SCHOOL	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478	21.0	2,086,478		0
07.05	NORTHEAST ELEM SCHOOL	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484	25.0	2,442,484		0
09.05	STRAWBERRY HILL AN EXTE	239,453	3.0	217,339	3.0	1.0	144,928	1.0	144,928		0
10.05	ROGERS INTERNATL SCHOO	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290	15.0	1,323,290		0
11.05	ROXBURY ELEMENTARY SCH	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056	24.0	2,118,056		0
13.05	SPRINGDALE ELEM SCHOOL	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055	23.0	1,906,055		0
14.05	STARK ELEMENTARY SCHOO	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060	23.0	1,981,060		0
15.05	STILLMEADOW ELEM SCHOO	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088	26.0	2,050,088		0
17.05	WESTOVER MAGNET ELEM S	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137	25.0	1,980,137		0
49.05	ALL DISTRICT	0		0		6.0	387,383	6.0	387,383		0
09.07	STRAWBERRY HILL AN EXTE	83,429	2.0	149,603	2.0	2.0	144,293	2.0	144,293		0
10.07	ROGERS INTERNATL SCHOO	0	.4	26,013	.2	.2	13,896	.2	13,896		0
02.10	DAVENPORT RIDGE ELEM SC	484,785	5.0	501,230	5.0	5.0	454,911	5.0	454,911		0
03.10	HART MAGNET ELEM SCHOO	382,611	5.0	478,843	5.0	5.0	526,064	5.0	526,064		0
04.10	TOQUAM MAGNET ELEM SCH	447,601	5.0	463,985	5.0	5.0	402,415	5.0	402,415		0
05.10	K. T. MURPHY ELEM SCHOOL	245,878	4.0	429,897	4.0	4.0	406,325	4.0	406,325		0
06.10	NEWFIELD ELEM SCHOOL	506,683	5.0	494,529	5.0	5.0	455,587	5.0	455,587		0
07.10	NORTHEAST ELEM SCHOOL	382,014	5.0	474,279	5.0	4.0	440,034	4.0	440,034		0
09.10	STRAWBERRY HILL AN EXTE	414,709	5.0	407,920	5.0	5.0	423,862	5.0	423,862		0
10.10	ROGERS INTERNATL SCHOO	399,321	4.0	391,647	4.0	4.0	408,505	4.0	408,505		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.10	ROXBURY ELEMENTARY SCH	423,969	5.0	413,708	5.0	5.0	420,304	5.0	420,304		0
13.10	SPRINGDALE ELEM SCHOOL	371,859	6.0	448,460	5.0	4.0	333,306	4.0	333,306		0
14.10	STARK ELEMENTARY SCHOO	533,617	5.0	471,947	5.0	5.0	495,499	5.0	495,499		0
15.10	STILLMEADOW ELEM SCHOO	447,067	6.0	491,169	6.0	6.0	473,765	6.0	473,765		0
17.10	WESTOVER MAGNET ELEM S	435,202	6.0	489,709	6.0	6.0	485,245	6.0	485,245		0
49.10	ALL DISTRICT	0		0	.3	2.0	129,128	2.0	129,128		0
02.13	DAVENPORT RIDGE ELEM SC	170,114	2.4	193,420	2.4	2.4	193,726	2.4	193,726		0
03.13	HART MAGNET ELEM SCHOO	197,724	1.8	178,717	1.8	1.8	142,910	1.8	142,910		0
04.13	TOQUAM MAGNET ELEM SCH	161,659	2.4	188,172	2.4	2.4	202,656	2.4	202,656		0
05.13	K. T. MURPHY ELEM SCHOOL	155,184	1.4	129,488	1.4	1.4	86,455	1.4	86,455		0
06.13	NEWFIELD ELEM SCHOOL	94,310	1.4	161,632	1.4	1.4	124,889	1.4	124,889		0
07.13	NORTHEAST ELEM SCHOOL	258,789	2.2	243,848	2.2	2.2	235,034	2.2	235,034		0
09.13	STRAWBERRY HILL AN EXTE	118,486	2.1	185,929	2.1	2.1	190,962	2.1	190,962		0
10.13	ROGERS INTERNATL SCHOO	210,620	2.6	188,443	2.6	2.6	186,858	2.6	186,858		0
11.13	ROXBURY ELEMENTARY SCH	214,489	2.4	209,184	2.4	2.4	218,482	2.4	218,482		0
13.13	SPRINGDALE ELEM SCHOOL	188,297	2.6	232,555	2.6	2.6	226,146	2.6	226,146		0
14.13	STARK ELEMENTARY SCHOO	185,493	2.4	220,334	2.4	2.4	211,176	2.4	211,176		0
15.13	STILLMEADOW ELEM SCHOO	270,038	2.8	284,307	2.8	2.8	215,136	2.8	215,136		0
17.13	WESTOVER MAGNET ELEM S	180,505	2.0	176,601	2.0	2.0	182,179	2.0	182,179		0
49.13	ALL DISTRICT	0		0		1.0	62,099	1.0	62,099		0
02.14	DAVENPORT RIDGE ELEM SC	111,795	2.0	110,524	2.0	2.0	117,843	2.0	117,843		0
03.14	HART MAGNET ELEM SCHOO	130,749	2.0	128,409	2.0	2.0	138,300	2.0	138,300		0
04.14	TOQUAM MAGNET ELEM SCH	164,655	2.0	164,489	2.0	2.0	173,406	2.0	173,406		0
05.14	K. T. MURPHY ELEM SCHOOL	228,298	2.0	222,758	2.0	2.0	225,112	2.0	225,112		0
06.14	NEWFIELD ELEM SCHOOL	143,733	2.0	169,394	2.0	2.0	195,937	2.0	195,937		0
07.14	NORTHEAST ELEM SCHOOL	227,704	2.0	221,822	2.0	2.0	198,603	2.0	198,603		0
09.14	STRAWBERRY HILL AN EXTE	63,925	2.0	128,595	2.0	2.0	145,111	2.0	145,111		0
10.14	ROGERS INTERNATL SCHOO	154,613	2.4	186,557	2.6	2.6	226,590	2.6	226,590		0
11.14	ROXBURY ELEMENTARY SCH	153,358	1.6	125,671	1.6	1.8	137,632	1.8	137,632		0
13.14	SPRINGDALE ELEM SCHOOL	218,885	2.0	216,441	2.0	2.0	222,614	2.0	222,614		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
14.14	STARK ELEMENTARY SCHOO	123,242	1.8	135,487	1.8	1.8	135,464	1.8	135,464				0
15.14	STILLMEADOW ELEM SCHOO	189,926	2.0	186,476	2.0	2.0	192,166	2.0	192,166				0
17.14	WESTOVER MAGNET ELEM S	182,836	2.0	178,869	2.0	2.0	184,832	2.0	184,832				0
49.14	ALL DISTRICT	0		0		1.0	62,099	1.0	62,099				0
02.19	DAVENPORT RIDGE ELEM SC	74,659		0			0		0				0
03.19	HART MAGNET ELEM SCHOO	75,677		0			0		0				0
04.19	TOQUAM MAGNET ELEM SCH	63,065		0			0		0				0
05.19	K. T. MURPHY ELEM SCHOOL	73,926		0			0		0				0
06.19	NEWFIELD ELEM SCHOOL	61,318		0			0		0				0
07.19	NORTHEAST ELEM SCHOOL	56,837		0			0		0				0
09.19	STRAWBERRY HILL AN EXTE	66,219		0			0		0				0
10.19	ROGERS INTERNATL SCHOO	45,689		0			0		0				0
11.19	ROXBURY ELEMENTARY SCH	55,115		0			0		0				0
13.19	SPRINGDALE ELEM SCHOOL	45,274		0			0		0				0
14.19	STARK ELEMENTARY SCHOO	54,590		0			0		0				0
15.19	STILLMEADOW ELEM SCHOO	59,062		0			0		0				0
17.19	WESTOVER MAGNET ELEM S	58,422		0			0		0				0
1110	FUNCTION TOTAL	37,833,658	434.6	38,202,153	433.9	437.0	38,436,677	437.0	38,436,677	0.0			0
***1111*	NEW ARRIVAL CENTER												
02.28	DAVENPORT RIDGE ELEM SC	113,063	2.0	173,271	2.0	2.0	177,467	2.0	177,467				0
04.28	TOQUAM MAGNET ELEM SCH	113,063		0			0		0				0
07.28	NORTHEAST ELEM SCHOOL	174,657	3.0	289,216	3.0	3.0	276,521	3.0	276,521				0
23.28	TURN OF RIVER MIDDLE SCH	0	2.0	153,241	2.0	2.0	128,994	2.0	128,994				0
24.28	SCOFIELD MAGNET MIDDLE S	155,071		0			0		0				0
31.28	STAMFORD HIGH SCHOOL	47,934	1.0	48,827	1.0	1.0	86,206	1.0	86,206				0
32.28	WESTHILL HIGH SCHOOL	0	1.0	65,468	1.0	1.0	82,476	1.0	82,476				0
1111	FUNCTION TOTAL	603,788	9.0	730,023	9.0	9.0	751,664	9.0	751,664	0.0			0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE S	533,653	5.0	521,563	5.0	5.0	530,785	5.0	530,785				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.02	CLOONAN MIDDLE SCHOOL	175,922	2.0	189,260	2.0	2.0	194,972	2.0	194,972		0
22.02	DOLAN MIDDLE SCHOOL	130,579	2.0	147,264	2.0	2.0	156,588	2.0	156,588		0
23.02	TURN OF RIVER MIDDLE SCH	169,141	2.0	163,581	2.0	2.0	177,500	2.0	177,500		0
24.02	SCOFIELD MAGNET MIDDLE S	285,393	3.0	300,234	3.0	3.0	282,829	3.0	282,829		0
26.02	RIPPOWAM MIDDLE SCHOOL	167,235	2.0	163,654	2.0	2.0	168,240	2.0	168,240		0
21.07	CLOONAN MIDDLE SCHOOL	91,984	2.0	166,220	1.0	1.0	96,357	1.0	96,357		0
22.07	DOLAN MIDDLE SCHOOL	52,962	1.5	85,067	1.5	1.5	88,025	1.5	88,025		0
23.07	TURN OF RIVER MIDDLE SCH	161,071	2.0	158,029	2.0	2.0	162,992	2.0	162,992		0
24.07	SCOFIELD MAGNET MIDDLE S	375,612	3.0	321,328	3.0	3.0	327,393	3.0	327,393		0
26.07	RIPPOWAM MIDDLE SCHOOL	340,260	4.0	347,035	4.0	4.0	364,919	4.0	364,919		0
21.11	CLOONAN MIDDLE SCHOOL	800,706	8.0	724,992	8.0	8.0	695,596	8.0	695,596		0
22.11	DOLAN MIDDLE SCHOOL	691,416	8.5	746,039	7.5	7.5	663,872	7.5	663,872		0
23.11	TURN OF RIVER MIDDLE SCH	880,451	9.0	916,375	8.0	8.0	782,629	8.0	782,629		0
24.11	SCOFIELD MAGNET MIDDLE S	923,244	8.5	891,799	8.5	8.5	881,589	8.5	881,589		0
26.11	RIPPOWAM MIDDLE SCHOOL	979,941	11.0	1,021,774	11.0	11.0	1,010,850	11.0	1,010,850		0
21.12	CLOONAN MIDDLE SCHOOL	767,687	7.0	679,258	7.0	7.0	682,923	7.0	682,923		0
22.12	DOLAN MIDDLE SCHOOL	525,806	8.0	646,038	8.0	8.0	674,666	8.0	674,666		0
23.12	TURN OF RIVER MIDDLE SCH	742,019	8.0	715,385	8.0	8.0	681,814	8.0	681,814		0
24.12	SCOFIELD MAGNET MIDDLE S	637,878	8.0	629,481	8.0	8.0	692,965	8.0	692,965		0
26.12	RIPPOWAM MIDDLE SCHOOL	941,577	10.5	1,006,190	10.5	10.5	1,025,208	10.5	1,025,208		0
21.13	CLOONAN MIDDLE SCHOOL	205,995	2.4	210,359	2.4	2.4	202,137	2.4	202,137		0
22.13	DOLAN MIDDLE SCHOOL	184,263	2.0	180,961	2.0	2.0	165,819	2.0	165,819		0
23.13	TURN OF RIVER MIDDLE SCH	217,329	2.6	213,065	2.6	2.6	220,326	2.6	220,326		0
24.13	SCOFIELD MAGNET MIDDLE S	217,495	2.2	224,007	2.2	2.2	227,027	2.2	227,027		0
26.13	RIPPOWAM MIDDLE SCHOOL	202,552	2.8	247,824	2.8	2.8	240,838	2.8	240,838		0
21.14	CLOONAN MIDDLE SCHOOL	286,882	3.0	280,835	3.0	3.0	288,807	3.0	288,807		0
22.14	DOLAN MIDDLE SCHOOL	306,494	3.0	297,438	3.0	3.0	305,410	3.0	305,410		0
23.14	TURN OF RIVER MIDDLE SCH	298,390	3.5	293,212	3.5	3.5	310,039	3.5	310,039		0
24.14	SCOFIELD MAGNET MIDDLE S	187,551	2.0	183,975	2.0	2.0	190,458	2.0	190,458		0
26.14	RIPPOWAM MIDDLE SCHOOL	306,429	3.5	300,306	3.5	3.5	310,105	3.5	310,105		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.15	CLOONAN MIDDLE SCHOOL	528,682	7.0	524,936	7.0	7.0	461,396	7.0	461,396		0
22.15	DOLAN MIDDLE SCHOOL	514,850	6.0	523,972	6.0	6.0	545,904	6.0	545,904		0
23.15	TURN OF RIVER MIDDLE SCH	443,845	5.0	443,051	5.0	5.0	464,103	5.0	464,103		0
24.15	SCOFIELD MAGNET MIDDLE S	437,095	6.0	451,779	6.0	6.0	489,953	6.0	489,953		0
26.15	RIPPOWAM MIDDLE SCHOOL	719,449	7.0	703,689	6.5	6.5	634,544	6.5	634,544		0
34.15	ANCHOR - HARBOR LANDING	9,847	.2	12,625	.2	.2	19,940	.2	19,940		0
21.16	CLOONAN MIDDLE SCHOOL	662,889	6.5	609,523	7.0	7.0	652,818	7.0	652,818		0
22.16	DOLAN MIDDLE SCHOOL	533,002	6.0	576,055	6.0	6.0	563,550	6.0	563,550		0
23.16	TURN OF RIVER MIDDLE SCH	515,368	6.0	516,140	6.0	6.0	537,937	6.0	537,937		0
24.16	SCOFIELD MAGNET MIDDLE S	515,301	6.0	568,974	6.0	6.0	600,621	6.0	600,621		0
26.16	RIPPOWAM MIDDLE SCHOOL	658,885	6.5	612,316	6.5	6.5	547,037	6.5	547,037		0
21.19	CLOONAN MIDDLE SCHOOL	123,059	1.0	79,715	2.0	2.0	140,934	2.0	140,934		0
22.19	DOLAN MIDDLE SCHOOL	157,788	1.0	107,097	1.0	1.0	112,254	1.0	112,254		0
23.19	TURN OF RIVER MIDDLE SCH	118,517	1.0	74,796	1.0	1.0	82,476	1.0	82,476		0
24.19	SCOFIELD MAGNET MIDDLE S	56,263		0			0		0		0
26.27	RIPPOWAM MIDDLE SCHOOL	302,750	3.0	289,890	3.0	3.0	267,290	3.0	267,290		0
1120	FUNCTION TOTAL	19,085,507	210.2	19,067,106	208.2	208.2	18,924,435	208.2	18,924,435	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
35.01	ACAD OF INFO TECH - AITE	106,173		0			0		0		0
31.02	STAMFORD HIGH SCHOOL	678,567	8.7	749,113	8.7	8.7	802,154	8.7	802,154		0
32.02	WESTHILL HIGH SCHOOL	725,557	9.0	783,445	9.0	9.0	806,143	9.0	806,143		0
35.02	ACAD OF INFO TECH - AITE	184,411	2.0	201,915	2.0	2.0	210,060	2.0	210,060		0
31.07	STAMFORD HIGH SCHOOL	858,337	13.0	1,093,658	13.0	13.0	1,095,041	13.0	1,095,041		0
32.07	WESTHILL HIGH SCHOOL	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396	13.4	1,139,396		0
35.07	ACAD OF INFO TECH - AITE	184,059	1.8	181,298	1.8	1.8	192,999	1.8	192,999		0
31.11	STAMFORD HIGH SCHOOL	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169	20.0	1,956,169		0
32.11	WESTHILL HIGH SCHOOL	1,892,060	20.6	1,850,976	21.0	21.0	2,001,310	21.0	2,001,310		0
34.11	ANCHOR - HARBOR LANDING	189,728	3.0	228,993	3.0	3.0	197,132	3.0	197,132		0
35.11	ACAD OF INFO TECH - AITE	393,884	4.0	384,547	4.0	4.0	393,845	4.0	393,845		0
31.12	STAMFORD HIGH SCHOOL	1,522,809	16.8	1,553,742	16.8	16.8	1,608,421	16.8	1,608,421		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023			
		Expense	FTE	AMOUNT	FTE	Adjusted	Supt. Request	FTE	AMOUNT	BOE Request	FTE	AMOUNT	Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.12	WESTHILL HIGH SCHOOL	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847	17.0	1,530,847				0
34.12	ANCHOR - HARBOR LANDING	215,301	2.0	209,741	2.0	2.0	212,200	2.0	212,200				0
35.12	ACAD OF INFO TECH - AITE	285,144	4.0	351,039	4.0	4.0	413,198	4.0	413,198				0
31.13	STAMFORD HIGH SCHOOL	130,414	2.0	129,286	2.0	2.0	111,918	2.0	111,918				0
32.13	WESTHILL HIGH SCHOOL	172,458	2.0	169,620	2.0	2.0	137,204	2.0	137,204				0
35.13	ACAD OF INFO TECH - AITE	169,557	2.0	191,176	2.0	2.0	202,187	2.0	202,187				0
31.14	STAMFORD HIGH SCHOOL	762,777	10.2	823,414	10.2	10.2	861,592	10.2	861,592				0
32.14	WESTHILL HIGH SCHOOL	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274	13.0	1,281,274				0
34.14	ANCHOR - HARBOR LANDING	19,694	.3	23,434	.3	.3	25,183	.3	25,183				0
35.14	ACAD OF INFO TECH - AITE	286,501	3.0	280,201	3.0	3.0	287,807	3.0	287,807				0
31.15	STAMFORD HIGH SCHOOL	1,623,117	18.0	1,644,357	18.0	18.0	1,707,260	18.0	1,707,260				0
32.15	WESTHILL HIGH SCHOOL	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427	20.0	1,814,427				0
34.15	ANCHOR - HARBOR LANDING	152,038	1.7	153,340	1.7	1.7	158,463	1.7	158,463				0
35.15	ACAD OF INFO TECH - AITE	272,160	6.2	437,140	6.2	6.2	441,050	6.2	441,050				0
31.16	STAMFORD HIGH SCHOOL	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517	17.0	1,571,517				0
32.16	WESTHILL HIGH SCHOOL	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947	17.0	1,531,947				0
34.16	ANCHOR - HARBOR LANDING	158,458	2.0	155,879	2.0	2.0	164,951	2.0	164,951				0
35.16	ACAD OF INFO TECH - AITE	440,516	5.0	459,233	5.0	5.0	473,812	5.0	473,812				0
31.19	STAMFORD HIGH SCHOOL	770,700	9.0	750,367	9.0	9.0	759,894	9.0	759,894				0
32.19	WESTHILL HIGH SCHOOL	713,222	8.9	743,354	9.3	10.4	878,274	10.4	878,274				0
35.19	ACAD OF INFO TECH - AITE	65,186	2.0	201,309	2.0	2.0	207,921	2.0	207,921				0
32.23	WESTHILL HIGH SCHOOL	327,823	3.8	302,422	4.0	4.0	328,614	4.0	328,614				0
31.27	STAMFORD HIGH SCHOOL	5,950		0	.4	.4	47,152	.4	47,152				0
1130	FUNCTION TOTAL	23,894,613	277.4	24,658,010	278.2	280.9	25,551,362	280.9	25,551,362	0.0	0	0	0
***1131*	ROTC												
32.17	WESTHILL HIGH SCHOOL	129,375	1.4	148,976	1.4	1.4	152,740	1.4	152,740				0
1131	FUNCTION TOTAL	129,375	1.4	148,976	1.4	1.4	152,740	1.4	152,740	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	29,776		30,661			30,661		30,661				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
02.22	DAVENPORT RIDGE ELEM SC	429,537	4.0	389,503	4.0	3.0	350,634	3.0	350,634		0
03.22	HART MAGNET ELEM SCHOO	442,826	6.0	501,590	6.0	6.0	516,752	6.0	516,752		0
04.22	TOQUAM MAGNET ELEM SCH	491,869	6.0	485,519	6.0	6.0	510,151	6.0	510,151		0
05.22	K. T. MURPHY ELEM SCHOOL	298,663	3.5	293,393	3.5	3.5	308,860	3.5	308,860		0
06.22	NEWFIELD ELEM SCHOOL	397,645	4.0	389,362	4.0	3.5	367,691	3.5	367,691		0
07.22	NORTHEAST ELEM SCHOOL	318,524	4.0	344,589	4.0	4.0	357,339	4.0	357,339		0
09.22	STRAWBERRY HILL AN EXTE	424,921	7.5	549,294	7.5	9.0	694,967	9.0	694,967		0
10.22	ROGERS INTERNATL SCHOO	320,779	4.5	389,621	4.5	4.0	381,116	4.0	381,116		0
11.22	ROXBURY ELEMENTARY SCH	488,292	4.0	380,674	4.0	4.0	355,000	4.0	355,000		0
13.22	SPRINGDALE ELEM SCHOOL	338,061	4.0	331,063	4.0	4.5	372,130	4.5	372,130		0
14.22	STARK ELEMENTARY SCHOO	236,762	3.0	319,884	3.0	3.5	354,314	3.5	354,314		0
15.22	STILLMEADOW ELEM SCHOO	701,590	9.0	692,691	9.0	9.0	690,955	9.0	690,955		0
17.22	WESTOVER MAGNET ELEM S	260,884	3.5	226,459	3.5	3.5	253,308	3.5	253,308		0
21.22	CLOONAN MIDDLE SCHOOL	738,657	9.0	745,867	9.0	10.0	826,494	10.0	826,494		0
22.22	DOLAN MIDDLE SCHOOL	705,491	8.5	714,765	8.5	8.5	797,627	8.5	797,627		0
23.22	TURN OF RIVER MIDDLE SCH	675,751	8.0	734,463	8.0	8.0	706,697	8.0	706,697		0
24.22	SCOFIELD MAGNET MIDDLE S	143,454	3.0	226,400	3.0	3.0	195,080	3.0	195,080		0
26.22	RIPPOWAM MIDDLE SCHOOL	914,987	10.0	800,269	10.0	11.0	882,559	11.0	882,559		0
31.22	STAMFORD HIGH SCHOOL	1,366,269	14.0	1,341,542	14.5	16.5	1,450,143	16.5	1,450,143		0
32.22	WESTHILL HIGH SCHOOL	1,238,647	16.0	1,458,226	16.0	17.0	1,467,076	17.0	1,467,076		0
34.22	ANCHOR - HARBOR LANDING	160,377	2.5	190,713	2.5	2.5	206,332	2.5	206,332		0
35.22	ACAD OF INFO TECH - AITE	292,163	3.0	294,476	3.0	3.0	271,933	3.0	271,933		0
43.22	SPECIAL ED & PUPIL SVCS	694,550	8.5	846,021	8.0	11.0	934,707	11.0	934,707		0
55.22	RIPPOWAM - PRE-K	1,184,804	13.7	1,167,449	9.7	9.7	888,010	9.7	888,010		0
82.22	INDIVID ACHIEV INDEPEND	180,586	3.0	245,401	3.0	3.0	280,712	3.0	280,712		0
1200	FUNCTION TOTAL	13,475,865	162.2	14,089,895	158.2	166.7	14,451,248	166.7	14,451,248	0.0	0
***1201*	VISION PROGRAM										
35.22	ACAD OF INFO TECH - AITE	69,033	1.0	68,068	1.0	1.0	73,048	1.0	73,048		0
43.22	SPECIAL ED & PUPIL SVCS	99,465	1.0	99,375	1.0	1.0	111,307	1.0	111,307		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1201	FUNCTION TOTAL	168,498	2.0	167,443	2.0	2.0	184,355	2.0	184,355	0.0	0
***1202*	TRANSITION PROGRAMMING										
32.22	WESTHILL HIGH SCHOOL	96,452	1.0	96,021	1.0	1.0	99,703	1.0	99,703		0
1202	FUNCTION TOTAL	96,452	1.0	96,021	1.0	1.0	99,703	1.0	99,703	0.0	0
***1203*	ASD										
06.22	NEWFIELD ELEM SCHOOL	67,156	2.0	151,254	2.0	2.0	135,029	2.0	135,029		0
07.22	NORTHEAST ELEM SCHOOL	267,618	4.0	264,125	4.0	4.0	291,475	4.0	291,475		0
11.22	ROXBURY ELEMENTARY SCH	177,417	3.0	197,350	3.0	3.0	183,464	3.0	183,464		0
13.22	SPRINGDALE ELEM SCHOOL	130,015	3.0	189,290	3.0	3.0	211,879	3.0	211,879		0
17.22	WESTOVER MAGNET ELEM S	133,030	2.0	132,055	2.0	2.0	140,770	2.0	140,770		0
21.22	CLOONAN MIDDLE SCHOOL	96,452	1.0	96,021	1.0	1.0	101,157	1.0	101,157		0
23.22	TURN OF RIVER MIDDLE SCH	80,513	1.0	79,183	1.0	1.0	83,716	1.0	83,716		0
31.22	STAMFORD HIGH SCHOOL	86,210	1.0	84,784	1.0	1.0	73,048	1.0	73,048		0
32.22	WESTHILL HIGH SCHOOL	100,154	1.0	87,113	1.0	1.0	93,048	1.0	93,048		0
35.22	ACAD OF INFO TECH - AITE	0	1.0	65,468	1.0	1.0	57,343	1.0	57,343		0
43.22	SPECIAL ED & PUPIL SVCS	0		0		1.0	62,099	1.0	62,099		0
55.22	RIPPOWAM - PRE-K	229,935	1.5	115,339	5.5	6.5	534,514	6.5	534,514		0
1203	FUNCTION TOTAL	1,368,500	20.5	1,461,982	24.5	26.5	1,967,542	26.5	1,967,542	0.0	0
***1250*	BILINGUAL										
02.28	DAVENPORT RIDGE ELEM SC	56,532	.5	55,072	.5	.5	56,126	.5	56,126		0
03.28	HART MAGNET ELEM SCHOO	83,921	1.0	81,754	1.0	1.0	87,193	1.0	87,193		0
04.28	TOQUAM MAGNET ELEM SCH	114,025	1.0	111,184	1.0	1.0	69,478	1.0	69,478		0
05.28	K. T. MURPHY ELEM SCHOOL	107,895	1.0	111,080	1.0	1.0	112,254	1.0	112,254		0
06.28	NEWFIELD ELEM SCHOOL	113,544	1.0	110,611	1.0	1.0	111,780	1.0	111,780		0
07.28	NORTHEAST ELEM SCHOOL	57,013	.5	55,539	.5	.5	56,126	.5	56,126		0
10.28	ROGERS INTERNATL SCHOO	0	.2	22,029	.2	.2	12,913	.2	12,913		0
11.28	ROXBURY ELEMENTARY SCH	61,379	1.0	60,657	1.0	1.0	64,564	1.0	64,564		0
13.28	SPRINGDALE ELEM SCHOOL	148,192	1.0	110,096	1.0	1.0	112,496	1.0	112,496		0
14.28	STARK ELEMENTARY SCHOO	0	.5	34,034	.5	.5	44,783	.5	44,783		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
15.28	STILLMEADOW ELEM SCHOO	54,853	1.0	55,722	1.0	1.0	62,592	1.0	62,592				0
17.28	WESTOVER MAGNET ELEM S	12,845	.2	16,429	.2	.2	17,241	.2	17,241				0
23.28	TURN OF RIVER MIDDLE SCH	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484				0
31.28	STAMFORD HIGH SCHOOL	22,928	.2	22,336	.2	.2	22,572	.2	22,572				0
32.28	WESTHILL HIGH SCHOOL	95,870	.6	67,979	.6	.6	57,814	.6	57,814				0
1250	FUNCTION TOTAL	1,020,649	10.7	1,007,037	10.7	10.7	990,416	10.7	990,416	0.0			0
***1251*	ESL												
02.28	DAVENPORT RIDGE ELEM SC	195,932	2.0	194,538	2.0	2.0	205,971	2.0	205,971				0
03.28	HART MAGNET ELEM SCHOO	233,233	2.5	225,692	2.5	2.5	247,084	2.5	247,084				0
04.28	TOQUAM MAGNET ELEM SCH	242,553	3.5	318,312	3.5	3.5	257,660	3.5	257,660				0
05.28	K. T. MURPHY ELEM SCHOOL	249,786	2.5	244,333	2.5	2.5	254,893	2.5	254,893				0
06.28	NEWFIELD ELEM SCHOOL	299,212	3.0	292,363	3.0	3.0	302,208	3.0	302,208				0
07.28	NORTHEAST ELEM SCHOOL	120,909	1.3	112,415	1.3	1.3	110,526	1.3	110,526				0
09.28	STRAWBERRY HILL AN EXTE	79,144	.5	55,072	.5	.5	56,441	.5	56,441				0
10.28	ROGERS INTERNATL SCHOO	114,273	1.0	111,321	1.0	1.0	113,597	1.0	113,597				0
11.28	ROXBURY ELEMENTARY SCH	234,840	3.5	278,000	3.5	3.5	307,594	3.5	307,594				0
13.28	SPRINGDALE ELEM SCHOOL	253,685	3.5	297,979	3.5	3.5	298,255	3.5	298,255				0
14.28	STARK ELEMENTARY SCHOO	323,645	3.0	292,655	3.0	3.0	298,812	3.0	298,812				0
15.28	STILLMEADOW ELEM SCHOO	203,262	2.5	209,546	2.5	2.5	177,798	2.5	177,798				0
17.28	WESTOVER MAGNET ELEM S	134,868	1.8	147,866	1.8	1.8	157,373	1.8	157,373				0
21.28	CLOONAN MIDDLE SCHOOL	148,933	2.0	147,099	2.0	2.0	158,689	2.0	158,689				0
22.28	DOLAN MIDDLE SCHOOL	160,773	1.5	166,479	1.5	1.5	143,343	1.5	143,343				0
23.28	TURN OF RIVER MIDDLE SCH	314,394	4.0	332,870	4.0	4.5	302,961	4.5	302,961				0
24.28	SCOFIELD MAGNET MIDDLE S	69,033	1.0	68,068	1.0	1.0	75,251	1.0	75,251				0
26.28	RIPPOWAM MIDDLE SCHOOL	193,324	2.0	189,881	2.5	2.5	170,828	2.5	170,828				0
31.28	STAMFORD HIGH SCHOOL	635,998	6.7	622,654	6.7	6.7	609,972	6.7	609,972				0
32.28	WESTHILL HIGH SCHOOL	723,922	7.0	680,828	7.0	7.5	751,494	7.5	751,494				0
34.28	ANCHOR - HARBOR LANDING	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484				0
35.28	ACAD OF INFO TECH - AITE	9,502	.2	9,766	.2	.2	22,576	.2	22,576				0
49.28	ALL DISTRICT	0		0		2.0	124,198	2.0	124,198				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
04.37	TOQUAM MAGNET ELEM SCH	0		0		1.0	68,035	1.0	68,035				0
07.37	NORTHEAST ELEM SCHOOL	0		0									
11.37	ROXBURY ELEMENTARY SCH	104,813	1.0	104,718	1.0	1.0	117,291	1.0	117,291				0
15.37	STILLMEADOW ELEM SCHOO	104,813		0			0		0				0
21.37	CLOONAN MIDDLE SCHOOL	59,008		0			0		0				0
26.37	RIPPOWAM MIDDLE SCHOOL	93,715		0			0		0				0
2201	FUNCTION TOTAL	362,349	1.0	104,718	1.0	2.0	185,326	2.0	185,326	0.0			0
***2202*	SUPPORT SVCS - GNL INSTRUCTION												
49.35	ALL DISTRICT	76,416	.6	72,660	.6	.6	73,358	.6	73,358				0
2202	FUNCTION TOTAL	76,416	0.6	72,660	0.6	0.6	73,358	0.6	73,358	0.0			0
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	0		0		4.0	248,395	4.0	248,395				0
04.37	TOQUAM MAGNET ELEM SCH	0		0									
2210	FUNCTION TOTAL	0	0.0	0	0.0	4.0	248,395	4.0	248,395	0.0			0
***2220*	EDUCATIONAL MEDIA SVCS												
31.06	STAMFORD HIGH SCHOOL	0	1.0	111,679	1.0	1.0	99,703	1.0	99,703				0
32.06	WESTHILL HIGH SCHOOL	114,025	1.0	111,080	1.0	1.0	112,254	1.0	112,254				0
46.06	DW CURRIC & INSTRUCTION	120,591	1.0	117,710	1.0	1.0	118,953	1.0	118,953				0
2220	FUNCTION TOTAL	234,616	3.0	340,469	3.0	3.0	330,910	3.0	330,910	0.0			0
101	TEACHERS SALARY TOTAL	109,819,468	1,251.5	111,425,723	1,250.1	1,272.4	113,573,381	1,272.4	113,573,381				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672		0
32.09	WESTHILL HIGH SCHOOL	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672		0
1130	FUNCTION TOTAL	325,184	2.0	333,566	2.0	2.0	341,344	2.0	341,344	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	124,339	.7	127,476	.7	.7	130,385	.7	130,385		0
1300	FUNCTION TOTAL	124,339	0.7	127,476	0.7	0.7	130,385	0.7	130,385	0.0	0
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
47.21	NON-PUB/PRIVATE & PAROC	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
2103	FUNCTION TOTAL	178,128	1.0	182,606	1.0	1.0	186,762	1.0	186,762	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
34.29	ANCHOR - HARBOR LANDING	0		0	1.0	3.0	522,924	3.0	522,924		0
43.29	SPECIAL ED & PUPIL SVCS	167,092	1.0	177,378			0		0		0
2105	FUNCTION TOTAL	167,092	1.0	177,378	1.0	3.0	522,924	3.0	522,924	0.0	0
***2210*	IMPROVE INSTRUCTION										
43.22	SPECIAL ED & PUPIL SVCS	669,103	4.0	686,145	4.0	5.0	869,782	5.0	869,782		0
2210	FUNCTION TOTAL	669,103	4.0	686,145	4.0	5.0	869,782	5.0	869,782	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI										
46.32	DW CURRIC & INSTRUCTION	426,173	2.5	439,345	2.5	2.5	454,293	2.5	454,293		0
49.32	ALL DISTRICT	822,724	3.3	757,954	3.3	3.3	828,423	3.3	828,423		0
49.33	ALL DISTRICT	181,025	1.0	182,067	1.0	1.0	186,318	1.0	186,318		0
2300	FUNCTION TOTAL	1,429,922	6.8	1,379,366	6.8	6.8	1,469,034	6.8	1,469,034	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO										
02.37	DAVENPORT RIDGE ELEM SC	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418		0
03.37	HART MAGNET ELEM SCHOO	344,519	2.0	353,177	2.0	2.0	354,591	2.0	354,591		0
04.37	TOQUAM MAGNET ELEM SCH	336,919	2.0	345,603	2.0	2.0	350,819	2.0	350,819		0
05.37	K. T. MURPHY ELEM SCHOOL	340,219	2.0	348,892	2.0	2.0	357,433	2.0	357,433		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
06.37	NEWFIELD ELEM SCHOOL	344,019	2.0	352,679	2.0	2.0	354,094	2.0	354,094				0
07.37	NORTHEAST ELEM SCHOOL	344,719	2.0	353,376	2.0	3.0	517,819	3.0	517,819				0
09.37	STRAWBERRY HILL AN EXTE	337,211	2.0	348,892	2.0	2.0	356,937	2.0	356,937				0
10.37	ROGERS INTERNATL SCHOO	345,219	2.0	353,874	2.0	2.0	361,899	2.0	361,899				0
11.37	ROXBURY ELEMENTARY SCH	344,419	2.0	353,077	2.0	2.0	358,128	2.0	358,128				0
13.37	SPRINGDALE ELEM SCHOOL	344,719	2.0	353,376	2.0	2.0	359,914	2.0	359,914				0
14.37	STARK ELEMENTARY SCHOO	341,919	2.0	350,586	2.0	2.0	359,616	2.0	359,616				0
15.37	STILLMEADOW ELEM SCHOO	342,719	3.0	456,256	3.0	3.0	515,835	3.0	515,835				0
17.37	WESTOVER MAGNET ELEM S	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418				0
21.37	CLOONAN MIDDLE SCHOOL	338,011	3.0	412,611	3.0	3.0	513,850	3.0	513,850				0
22.37	DOLAN MIDDLE SCHOOL	344,019	2.0	352,679	3.0	3.0	513,161	3.0	513,161				0
23.37	TURN OF RIVER MIDDLE SCH	338,919	2.0	348,592	3.0	3.0	513,056	3.0	513,056				0
24.37	SCOFIELD MAGNET MIDDLE S	342,219	2.0	350,885	2.0	2.0	359,418	2.0	359,418				0
26.37	RIPPOWAM MIDDLE SCHOOL	340,919	3.0	445,263	3.0	3.0	514,048	3.0	514,048				0
31.37	STAMFORD HIGH SCHOOL	864,551	5.0	886,468	5.2	5.2	936,798	5.2	936,798				0
32.37	WESTHILL HIGH SCHOOL	860,952	5.0	883,779	5.0	5.0	904,117	5.0	904,117				0
35.37	ACAD OF INFO TECH - AITE	329,398	2.0	348,592	2.0	2.0	356,639	2.0	356,639				0
55.37	RIPPOWAM - PRE-K	24,517		0			0		0				0
2400	FUNCTION TOTAL	8,235,544	51.0	8,701,423	53.2	54.2	9,577,008	54.2	9,577,008	0.0	0	0	0
102	ADMIN. CERTIFIED TOTAL	11,129,312	66.5	11,587,960	68.7	72.7	13,097,239	72.7	13,097,239	0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2101*	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	60,251	1.0	59,326	1.0	1.0	65,365	1.0	65,365		0
03.21	HART MAGNET ELEM SCHOO	76,584	1.4	101,254	1.4	1.4	110,317	1.4	110,317		0
04.21	TOQUAM MAGNET ELEM SCH	118,517	1.0	114,817	1.0	1.0	119,478	1.0	119,478		0
05.21	K. T. MURPHY ELEM SCHOOL	92,912	1.0	93,223	1.0	1.0	111,199	1.0	111,199		0
06.21	NEWFIELD ELEM SCHOOL	57,531	1.0	56,707	1.0	1.0	62,676	1.0	62,676		0
07.21	NORTHEAST ELEM SCHOOL	91,739	1.5	90,302	1.5	1.5	98,044	1.5	98,044		0
09.21	STRAWBERRY HILL AN EXTE	71,137	1.4	95,410	1.4	1.4	102,257	1.4	102,257		0
10.21	ROGERS INTERNATL SCHOO	71,137	1.0	69,810	1.0	1.0	76,111	1.0	76,111		0
11.21	ROXBURY ELEMENTARY SCH	92,638	1.5	92,923	1.5	1.5	99,388	1.5	99,388		0
13.21	SPRINGDALE ELEM SCHOOL	62,973	1.0	61,949	1.0	1.0	68,049	1.0	68,049		0
14.21	STARK ELEMENTARY SCHOO	80,559	1.0	79,586	1.0	1.0	86,856	1.0	86,856		0
15.21	STILLMEADOW ELEM SCHOO	118,459	1.5	117,781	1.5	1.5	99,388	1.5	99,388		0
17.21	WESTOVER MAGNET ELEM S	114,323	1.0	110,754	1.0	1.0	116,219	1.0	116,219		0
21.21	CLOONAN MIDDLE SCHOOL	100,531	1.5	99,120	1.5	1.5	114,162	1.5	114,162		0
22.21	DOLAN MIDDLE SCHOOL	68,417	1.0	67,187	1.0	1.0	92,228	1.0	92,228		0
23.21	TURN OF RIVER MIDDLE SCH	118,517	1.0	114,817	1.0	1.0	119,478	1.0	119,478		0
24.21	SCOFIELD MAGNET MIDDLE S	115,285	1.0	111,684	1.0	1.0	116,219	1.0	116,219		0
26.21	RIPPOWAM MIDDLE SCHOOL	121,642	1.5	119,679	1.5	1.5	113,819	1.5	113,819		0
31.21	STAMFORD HIGH SCHOOL	228,203	2.5	225,452	2.5	2.5	252,923	2.5	252,923		0
32.21	WESTHILL HIGH SCHOOL	300,988	3.0	292,753	3.0	3.0	302,998	3.0	302,998		0
34.21	ANCHOR - HARBOR LANDING	0	.5	31,999	.5	.5	46,768	.5	46,768		0
35.21	ACAD OF INFO TECH - AITE	126,547	2.0	188,870	2.0	2.0	193,990	2.0	193,990		0
43.21	SPECIAL ED & PUPIL SVCS	155,886	2.7	197,520	2.7	4.2	305,451	4.2	305,451		0
55.21	RIPPOWAM - PRE-K	89,016	1.5	87,680	1.5	2.0	127,155	2.0	127,155		0
2101	FUNCTION TOTAL	2,533,792	33.5	2,680,603	33.5	35.5	3,000,538	35.5	3,000,538	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
02.22	DAVENPORT RIDGE ELEM SC	83,490	1.0	81,693	1.0	1.0	93,260	1.0	93,260		0
03.22	HART MAGNET ELEM SCHOO	76,493	1.4	77,609	1.4	1.4	85,639	1.4	85,639		0
04.22	TOQUAM MAGNET ELEM SCH	105,822	1.5	160,253	1.5	1.5	170,969	1.5	170,969		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
05.22	K. T. MURPHY ELEM SCHOOL	99,465	1.0	98,826	1.0	1.0	113,979	1.0	113,979		0
06.22	NEWFIELD ELEM SCHOOL	86,942	1.4	92,355	1.4	1.4	101,020	1.4	101,020		0
07.22	NORTHEAST ELEM SCHOOL	91,108	2.0	124,078	2.0	2.0	130,874	2.0	130,874		0
09.22	STRAWBERRY HILL AN EXTE	95,110	1.4	100,823	1.4	1.4	111,764	1.4	111,764		0
10.22	ROGERS INTERNATL SCHOO	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197		0
11.22	ROXBURY ELEMENTARY SCH	131,081	2.0	128,747	2.0	2.0	140,788	2.0	140,788		0
13.22	SPRINGDALE ELEM SCHOOL	49,471	1.0	52,959	1.0	1.5	93,202	1.5	93,202		0
14.22	STARK ELEMENTARY SCHOO	60,999	1.0	78,366	1.0	1.0	85,586	1.0	85,586		0
15.22	STILLMEADOW ELEM SCHOO	192,335	2.5	201,034	2.5	2.5	219,524	2.5	219,524		0
17.22	WESTOVER MAGNET ELEM S	79,206	1.4	80,302	1.4	1.4	88,657	1.4	88,657		0
21.22	CLOONAN MIDDLE SCHOOL	86,291	1.5	90,474	1.5	1.5	99,836	1.5	99,836		0
22.22	DOLAN MIDDLE SCHOOL	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464		0
23.22	TURN OF RIVER MIDDLE SCH	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901		0
24.22	SCOFIELD MAGNET MIDDLE S	114,273	1.0	111,061	1.0	1.0	115,569	1.0	115,569		0
26.22	RIPPOWAM MIDDLE SCHOOL	116,166	2.0	138,341	2.0	2.0	156,733	2.0	156,733		0
31.22	STAMFORD HIGH SCHOOL	88,681	2.0	128,571	2.0	2.0	142,285	2.0	142,285		0
32.22	WESTHILL HIGH SCHOOL	164,813	2.0	163,817	2.0	2.0	178,074	2.0	178,074		0
35.22	ACAD OF INFO TECH - AITE	113,913	1.0	112,804	1.0	1.0	129,468	1.0	129,468		0
43.22	SPECIAL ED & PUPIL SVCS	122,924	1.3	91,757	1.4	2.9	207,455	2.9	207,455		0
55.22	RIPPOWAM - PRE-K	448,151	5.6	467,263	5.5	6.0	495,812	6.0	495,812		0
2102	FUNCTION TOTAL	2,660,520	37.0	2,829,623	37.0	39.5	3,228,056	39.5	3,228,056	0.0	0
***2103*	SOCIAL WORK SERVICES										
02.21	DAVENPORT RIDGE ELEM SC	58,991	1.0	58,107	1.0	1.0	64,095	1.0	64,095		0
03.21	HART MAGNET ELEM SCHOO	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901		0
04.21	TOQUAM MAGNET ELEM SCH	72,605	1.0	71,213	1.0	1.0	78,765	1.0	78,765		0
05.21	K. T. MURPHY ELEM SCHOOL	46,452	1.0	71,213	1.0	1.0	78,765	1.0	78,765		0
06.21	NEWFIELD ELEM SCHOOL	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464		0
07.21	NORTHEAST ELEM SCHOOL	58,864	1.0	84,315	1.5	1.5	127,036	1.5	127,036		0
09.21	STRAWBERRY HILL AN EXTE	79,299	1.0	78,366	1.0	1.0	61,406	1.0	61,406		0
10.21	ROGERS INTERNATL SCHOO	114,025	1.0	110,466	1.0	1.0	114,949	1.0	114,949		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.21	ROXBURY ELEMENTARY SCH	114,273	1.0	110,705	1.0	1.0	115,197	1.0	115,197		0
13.21	SPRINGDALE ELEM SCHOOL	113,063	1.0	109,534	1.2	1.2	134,968	1.2	134,968		0
14.21	STARK ELEMENTARY SCHOO	114,025	1.0	110,705	1.0	1.0	120,182	1.0	120,182		0
15.21	STILLMEADOW ELEM SCHOO	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197		0
17.21	WESTOVER MAGNET ELEM S	114,025	1.0	110,466	1.0	1.0	119,933	1.0	119,933		0
21.21	CLOONAN MIDDLE SCHOOL	101,752	1.0	105,710	1.0	1.0	61,406	1.0	61,406		0
22.21	DOLAN MIDDLE SCHOOL	114,025	1.0	110,466	1.0	1.0	114,949	1.0	114,949		0
23.21	TURN OF RIVER MIDDLE SCH	81,049	1.4	131,729	2.1	2.1	183,676	2.1	183,676		0
24.21	SCOFIELD MAGNET MIDDLE S	129,515	1.2	125,626	1.0	1.0	119,177	1.0	119,177		0
26.21	RIPPOWAM MIDDLE SCHOOL	105,822	1.0	105,710	1.0	1.0	113,979	1.0	113,979		0
31.21	STAMFORD HIGH SCHOOL	229,670	2.6	225,180	3.0	3.0	285,156	3.0	285,156		0
32.21	WESTHILL HIGH SCHOOL	270,578	3.5	266,252	4.9	5.4	403,081	5.4	403,081		0
34.21	ANCHOR - HARBOR LANDING	291,827	3.0	286,726	3.0	3.0	313,545	3.0	313,545		0
35.21	ACAD OF INFO TECH - AITE	86,210	1.0	84,315	1.0	1.0	92,612	1.0	92,612		0
43.21	SPECIAL ED & PUPIL SVCS	258,314	5.8	466,956	2.8	3.3	346,054	3.3	346,054		0
55.21	RIPPOWAM - PRE-K	83,490	1.0	81,693	1.0	1.0	88,275	1.0	88,275		0
2103	FUNCTION TOTAL	2,891,660	35.5	3,153,943	35.5	36.5	3,404,768	36.5	3,404,768	0.0	0
103	TCHR SUPPORT SALARY TOTAL	8,085,972	106.0	8,664,169	106.0	111.5	9,633,362	111.5	9,633,362		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	0		7,475			7,550		7,550				0
46.12	DW CURRIC & INSTRUCTION	5,263		3,662			3,698		3,698				0
46.16	DW CURRIC & INSTRUCTION	95		3,662			7,475		7,475				0
06.37	NEWFIELD ELEM SCHOOL	734		0			0		0				0
1110	FUNCTION TOTAL	6,092	0.0	14,799	0.0	0.0	18,723	0.0	18,723	0.0	18,723	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	0		7,628			20,000		20,000				0
46.12	DW CURRIC & INSTRUCTION	59		13,139			20,000		20,000				0
49.12	ALL DISTRICT	0		0			2,000		2,000				0
46.15	DW CURRIC & INSTRUCTION	0		30,358			21,500		21,500				0
46.16	DW CURRIC & INSTRUCTION	0		1,846			20,000		20,000				0
22.37	DOLAN MIDDLE SCHOOL	3,766		0			0		0				0
1120	FUNCTION TOTAL	3,825	0.0	52,971	0.0	0.0	83,500	0.0	83,500	0.0	83,500	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.11	DW CURRIC & INSTRUCTION	114		9,154			20,000		20,000				0
46.12	DW CURRIC & INSTRUCTION	1,029		12,815			20,000		20,000				0
46.15	DW CURRIC & INSTRUCTION	8,238		21,358			21,500		21,500				0
46.16	DW CURRIC & INSTRUCTION	0		7,323			20,000		20,000				0
31.17	STAMFORD HIGH SCHOOL	17,066		0			0		0				0
32.17	WESTHILL HIGH SCHOOL	3,224		0			0		0				0
35.17	ACAD OF INFO TECH - AITE	896		0			2,768		2,768				0
31.19	STAMFORD HIGH SCHOOL	10,377		66,200			66,200		66,200				0
1130	FUNCTION TOTAL	40,944	0.0	116,850	0.0	0.0	150,468	0.0	150,468	0.0	150,468	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	447,727		225,000			367,968		367,968				0
43.22	SPECIAL ED & PUPIL SVCS	70,108		360,000			360,000		360,000				0
1200	FUNCTION TOTAL	517,835	0.0	585,000	0.0	0.0	727,968	0.0	727,968	0.0	727,968	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		5,000			7,500		7,500			0	
1260	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	7,500	0.0	7,500	0.0	0	0	
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	4,959		2,500			2,500		2,500			0	
2102	FUNCTION TOTAL	4,959	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	0	0	
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	858		5,000			7,000		7,000			0	
2104	FUNCTION TOTAL	858	0.0	5,000	0.0	0.0	7,000	0.0	7,000	0.0	0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	153,112		333,559			275,000		275,000			0	
2105	FUNCTION TOTAL	153,112	0.0	333,559	0.0	0.0	275,000	0.0	275,000	0.0	0	0	
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,996		10,000			10,000		10,000			0	
2106	FUNCTION TOTAL	1,996	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	0		16,500			13,000		13,000			0	
2108	FUNCTION TOTAL	0	0.0	16,500	0.0	0.0	13,000	0.0	13,000	0.0	0	0	
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	0		9,802			9,800		9,800			0	
46.07	DW CURRIC & INSTRUCTION	1,246		3,000			9,000		9,000			0	
46.13	DW CURRIC & INSTRUCTION	3,285		9,873			9,873		9,873			0	
46.14	DW CURRIC & INSTRUCTION	0		1,250			1,250		1,250			0	
49.28	ALL DISTRICT	43,587		35,810			35,490		35,490			0	
2210	FUNCTION TOTAL	48,118	0.0	59,735	0.0	0.0	65,413	0.0	65,413	0.0	0	0	
***2250*	DW - PROFESSIONAL DEVELOPMENT												
46.04	DW CURRIC & INSTRUCTION	2,145		30,000			22,000		22,000			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2250	FUNCTION TOTAL	2,145	0.0	30,000	0.0	0.0	22,000	0.0	22,000	0.0	0		
104	TEACHER EXTRA SERVICE TOTAL	779,884		1,231,914			1,383,072		1,383,072		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	863,473		265,000			132,500		132,500				0
1100	FUNCTION TOTAL	863,473	0.0	265,000	0.0	0.0	132,500	0.0	132,500	0.0	132,500	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		5,810			5,810		5,810				0
2105	FUNCTION TOTAL	0	0.0	5,810	0.0	0.0	5,810	0.0	5,810	0.0	5,810	0.0	0
105	CLASS COVERAGE SALARY												
	TOTAL	863,473		270,810			138,310		138,310				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,313,630		1,175,000			1,187,500		1,187,500				0
1100	FUNCTION TOTAL	1,313,630	0.0	1,175,000	0.0	0.0	1,187,500	0.0	1,187,500	0.0	1,187,500	0.0	0
106	MATERNITY LEAVE SALARY												
	TOTAL	1,313,630		1,175,000			1,187,500		1,187,500		1,187,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
107	VACANCY SAVINGS												
	TOTAL	0		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	1,944,958		2,865,003			0		0		0		0
1100	FUNCTION TOTAL	1,944,958	0.0	2,865,003	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		2,000			0		0		0		0
03.05	HART MAGNET ELEM SCHOO	305		3,000			0		0		0		0
17.05	WESTOVER MAGNET ELEM S	0		2,000			0		0		0		0
1110	FUNCTION TOTAL	305	0.0	7,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.11	DW CURRIC &INSTRUCTION	0		2,345			0		0		0		0
46.12	DW CURRIC &INSTRUCTION	0		1,800			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		1,500			0		0		0		0
21.17	CLOONAN MIDDLE SCHOOL	0		2,000			0		0		0		0
22.17	DOLAN MIDDLE SCHOOL	0		2,229			0		0		0		0
23.17	TURN OF RIVER MIDDLE SCH	0		454			0		0		0		0
26.17	RIPPOWAM MIDDLE SCHOOL	76		2,051			0		0		0		0
1120	FUNCTION TOTAL	76	0.0	12,379	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
46.11	DW CURRIC &INSTRUCTION	0		1,965			0		0		0		0
46.15	DW CURRIC &INSTRUCTION	0		2,500			0		0		0		0
46.16	DW CURRIC &INSTRUCTION	0		3,150			0		0		0		0
1130	FUNCTION TOTAL	0	0.0	7,615	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	0		2,000			0		0		0		0
1260	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC &INSTRUCTION	0		900			0		0		0		0
46.13	DW CURRIC &INSTRUCTION	0		3,000			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
46.14	DW CURRIC & INSTRUCTION	0		2,520				0		0			0
2210	FUNCTION TOTAL	0	0.0	6,420	0.0	0.0	0	0.0	0	0.0	0	0.0	0
109	SUBSTITUTES COVERAGE TOTAL	1,945,339		2,900,417			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	1,081,269		848,000			845,000		845,000				0
2500	FUNCTION TOTAL	1,081,269	0.0	848,000	0.0	0.0	845,000	0.0	845,000	0.0	845,000	0.0	0
110	RETIREMENT												
	TOTAL	1,081,269		848,000			845,000		845,000		845,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1100*	INSTRUCTIONAL												
49.35	ALL DISTRICT	2,351,085		1,045,000			1,097,500		1,097,500				0
1100	FUNCTION TOTAL	2,351,085	0.0	1,045,000	0.0	0.0	1,097,500	0.0	1,097,500	0.0			0
111	LONG-TERM SICK LEAVE												
	TOTAL	2,351,085		1,045,000			1,097,500		1,097,500				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	363,875	2.0	377,184	2.0	2.0	395,836	2.0	395,836				0
2300	FUNCTION TOTAL	363,875	2.0	377,184	2.0	2.0	395,836	2.0	395,836	0.0	0		0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	331,882	4.0	440,270	4.0	4.0	456,136	4.0	456,136				0
2500	FUNCTION TOTAL	331,882	4.0	440,270	4.0	4.0	456,136	4.0	456,136	0.0	0		0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	104,631	1.0	107,419	1.0	1.0	115,381	1.0	115,381				0
2700	FUNCTION TOTAL	104,631	1.0	107,419	1.0	1.0	115,381	1.0	115,381	0.0	0		0
113	ADMIN. NON-CERTIFIED												
	TOTAL	800,388	7.0	924,873	7.0	7.0	967,353	7.0	967,353				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.36	ALL DISTRICT	365,630	4.3	377,550	4.3	4.3	390,957	4.3	390,957				0
2520	FUNCTION TOTAL	365,630	4.3	377,550	4.3	4.3	390,957	4.3	390,957	0.0			0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	107,831	1.5	105,339	1.5	1.5	106,578	1.5	106,578				0
2600	FUNCTION TOTAL	107,831	1.5	105,339	1.5	1.5	106,578	1.5	106,578	0.0			0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	81,805	1.0	73,105	1.0	1.5	116,729	1.5	116,729				0
2700	FUNCTION TOTAL	81,805	1.0	73,105	1.0	1.5	116,729	1.5	116,729	0.0			0
114	CLERICAL/TECHNICAL TOTAL	6,874,322	81.7	6,803,008	81.7	82.7	7,148,038	82.7	7,148,038				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
06.05	NEWFIELD ELEM SCHOOL	0		0							
02.10	DAVENPORT RIDGE ELEM SC	104,842	3.0	108,084	3.0	3.0	112,771	3.0	112,771		0
03.10	HART MAGNET ELEM SCHOO	146,704	3.0	109,605	3.0	3.0	114,384	3.0	114,384		0
04.10	TOQUAM MAGNET ELEM SCH	164,215	3.0	137,348	3.0	3.0	113,264	3.0	113,264		0
05.10	K. T. MURPHY ELEM SCHOOL	124,633	3.0	111,376	3.0	3.0	113,659	3.0	113,659		0
06.10	NEWFIELD ELEM SCHOOL	144,530	3.0	123,932	4.0	3.0	126,436	3.0	126,436		0
07.10	NORTHEAST ELEM SCHOOL	119,529	3.0	109,605	3.0	3.0	114,581	3.0	114,581		0
09.10	STRAWBERRY HILL AN EXTE	174,918	3.0	137,994	3.0	3.0	113,461	3.0	113,461		0
10.10	ROGERS INTERNATL SCHOO	36,507	1.0	36,385	1.0	1.0	37,952	1.0	37,952		0
11.10	ROXBURY ELEMENTARY SCH	146,351	3.0	123,445	3.0	3.0	113,560	3.0	113,560		0
13.10	SPRINGDALE ELEM SCHOOL	139,101	3.0	124,058	3.0	3.0	114,187	3.0	114,187		0
14.10	STARK ELEMENTARY SCHOO	142,596	3.0	124,253	3.0	3.0	114,483	3.0	114,483		0
15.10	STILLMEADOW ELEM SCHOO	182,575	4.0	160,121	4.0	3.0	126,597	3.0	126,597		0
17.10	WESTOVER MAGNET ELEM S	146,509	3.0	124,383	2.0	3.0	101,016	3.0	101,016		0
49.10	ALL DISTRICT	37,099		0		11.0	277,311	11.0	277,311		0
46.15	DW CURRIC & INSTRUCTION	90,322	2.0	72,574	2.0	2.0	75,805	2.0	75,805		0
1110	FUNCTION TOTAL	1,900,431	40.0	1,603,163	40.0	50.0	1,769,467	50.0	1,769,467	0.0	0
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM SC	98,316	4.0	131,525	4.0	4.0	138,878	4.0	138,878		0
04.28	TOQUAM MAGNET ELEM SCH	65,521		7,551			0		0		0
07.28	NORTHEAST ELEM SCHOOL	0	2.0	64,440	2.0	2.0	75,115	2.0	75,115		0
23.28	TURN OF RIVER MIDDLE SCH	0	4.0	132,818	4.0	4.0	151,880	4.0	151,880		0
24.28	SCOFIELD MAGNET MIDDLE S	104,173		0			0		0		0
31.28	STAMFORD HIGH SCHOOL	39,781	2.0	72,379	2.0	2.0	75,510	2.0	75,510		0
1111	FUNCTION TOTAL	307,791	12.0	408,713	12.0	12.0	441,383	12.0	441,383	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	30,362		162,703			351,050		351,050		0
02.22	DAVENPORT RIDGE ELEM SC	141,736	3.0	110,205	5.0	5.0	171,664	5.0	171,664		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	FTE	Amount	FTE	Adjusted	Supt. Request	FTE	Amount	BOE Request	FTE
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
03.22	HART MAGNET ELEM SCHOO	399,146	12.0	396,890	13.0	13.0	424,571	13.0	424,571		0
04.22	TOQUAM MAGNET ELEM SCH	426,526	14.0	451,098	16.0	16.0	505,043	16.0	505,043		0
05.22	K. T. MURPHY ELEM SCHOOL	232,249	7.0	191,823	7.0	7.0	210,207	7.0	210,207		0
06.22	NEWFIELD ELEM SCHOOL	274,928	9.0	322,050	7.0	7.0	268,052	7.0	268,052		0
07.22	NORTHEAST ELEM SCHOOL	223,000	8.0	240,368	7.0	7.0	229,478	7.0	229,478		0
09.22	STRAWBERRY HILL AN EXTE	331,571	12.0	361,998	17.0	17.0	542,036	17.0	542,036		0
10.22	ROGERS INTERNATL SCHOO	143,437	5.0	149,545	3.0	3.0	98,116	3.0	98,116		0
11.22	ROXBURY ELEMENTARY SCH	181,614	8.0	243,980	8.0	8.0	256,175	8.0	256,175		0
13.22	SPRINGDALE ELEM SCHOOL	187,079	6.0	192,160	8.0	8.0	284,539	8.0	284,539		0
14.22	STARK ELEMENTARY SCHOO	219,454	7.0	238,574	4.0	4.0	140,742	4.0	140,742		0
15.22	STILLMEADOW ELEM SCHOO	792,139	27.0	867,090	23.0	23.0	813,759	23.0	813,759		0
17.22	WESTOVER MAGNET ELEM S	252,266	9.0	303,066	9.0	9.0	310,185	9.0	310,185		0
21.22	CLOONAN MIDDLE SCHOOL	139,727	4.0	147,629	6.0	6.0	202,602	6.0	202,602		0
22.22	DOLAN MIDDLE SCHOOL	245,883	8.0	285,109	8.0	8.0	300,982	8.0	300,982		0
23.22	TURN OF RIVER MIDDLE SCH	157,061	7.0	212,233	6.0	6.0	201,585	6.0	201,585		0
24.22	SCOFIELD MAGNET MIDDLE S	100,467	3.0	99,934	4.0	4.0	138,684	4.0	138,684		0
26.22	RIPPOWAM MIDDLE SCHOOL	604,932	19.0	629,138	20.0	20.0	699,918	20.0	699,918		0
31.22	STAMFORD HIGH SCHOOL	325,243	13.0	397,409	15.0	15.0	500,637	15.0	500,637		0
32.22	WESTHILL HIGH SCHOOL	461,454	17.0	552,143	15.0	15.0	501,980	15.0	501,980		0
35.22	ACAD OF INFO TECH - AITE	33,129	1.0	36,772	1.0	1.0	38,431	1.0	38,431		0
43.22	SPECIAL ED & PUPIL SVCS	0	12.0	279,401			0		0		0
55.22	RIPPOWAM - PRE-K	1,178,603	34.0	1,069,461	34.0	34.0	1,163,410	34.0	1,163,410		0
82.22	INDIVID ACHIEV INDEPEND	155,382	3.0	105,546	4.0	4.0	133,612	4.0	133,612		0
1200	FUNCTION TOTAL	7,237,388	248.0	8,046,325	240.0	240.0	8,487,458	240.0	8,487,458	0.0	0
***1201*	VISION PROGRAM										
02.22	DAVENPORT RIDGE ELEM SC	37,251	1.0	37,293	1.0	1.0	39,567	1.0	39,567		0
13.22	SPRINGDALE ELEM SCHOOL	33,041	1.0	36,598	1.0	1.0	38,249	1.0	38,249		0
24.22	SCOFIELD MAGNET MIDDLE S	0		0	1.0	1.0	38,840	1.0	38,840		0
31.22	STAMFORD HIGH SCHOOL	37,587	1.0	37,181			0		0		0
32.22	WESTHILL HIGH SCHOOL	50,683	2.0	67,132			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
82.22	INDIVID ACHIEV INDEPEND	0		0	1.0	1.0	38,840	1.0	38,840		0	
1201	FUNCTION TOTAL	158,562	5.0	178,204	4.0	4.0	155,496	4.0	155,496	0.0	0	
***1203*	ASD											
06.22	NEWFIELD ELEM SCHOOL	73,507	3.0	79,739	8.0	8.0	245,439	8.0	245,439		0	
07.22	NORTHEAST ELEM SCHOOL	255,736	9.0	295,449	8.0	8.0	288,052	8.0	288,052		0	
11.22	ROXBURY ELEMENTARY SCH	253,889	7.0	237,235	7.0	7.0	258,160	7.0	258,160		0	
13.22	SPRINGDALE ELEM SCHOOL	93,155	3.0	99,051	7.0	7.0	203,705	7.0	203,705		0	
15.22	STILLMEADOW ELEM SCHOO	0		0	1.0	1.0	26,296	1.0	26,296		0	
17.22	WESTOVER MAGNET ELEM S	186,227	8.0	237,138	7.0	7.0	228,946	7.0	228,946		0	
21.22	CLOONAN MIDDLE SCHOOL	90,825	2.0	74,652	3.0	3.0	89,123	3.0	89,123		0	
23.22	TURN OF RIVER MIDDLE SCH	40,062	1.0	37,278	1.0	1.0	38,939	1.0	38,939		0	
31.22	STAMFORD HIGH SCHOOL	72,689	2.0	75,056	3.0	3.0	102,294	3.0	102,294		0	
32.22	WESTHILL HIGH SCHOOL	95,964	3.0	97,429	2.0	2.0	73,549	2.0	73,549		0	
1203	FUNCTION TOTAL	1,162,054	38.0	1,233,027	47.0	47.0	1,554,503	47.0	1,554,503	0.0	0	
***1250*	BILINGUAL											
07.28	NORTHEAST ELEM SCHOOL	5,143		0			0		0		0	
23.28	TURN OF RIVER MIDDLE SCH	31,908	1.0	35,607	1.0	1.0	37,163	1.0	37,163		0	
31.28	STAMFORD HIGH SCHOOL	34,803		0			0		0		0	
32.28	WESTHILL HIGH SCHOOL	12,609		0			0		0		0	
46.28	DW CURRIC & INSTRUCTION	0		0	2.0	2.0	67,965	2.0	67,965		0	
49.28	ALL DISTRICT	66,384	2.0	61,587								
1250	FUNCTION TOTAL	150,847	3.0	97,194	3.0	3.0	105,128	3.0	105,128	0.0	0	
***1400*	SUMMER SCHOOL											
49.18	ALL DISTRICT	44,010		18,675			18,675		18,675		0	
1400	FUNCTION TOTAL	44,010	0.0	18,675	0.0	0.0	18,675	0.0	18,675	0.0	0	
115	PARAEducATOR TOTAL	10,961,083	346.0	11,585,301	346.0	356.0	12,532,110	356.0	12,532,110		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2105*	OTHER PUPIL PERSON. SERVICES										
34.29	ANCHOR - HARBOR LANDING	0		0	2.0	2.0	137,891	2.0	137,891		0
2105	FUNCTION TOTAL	0	0.0	0	2.0	2.0	137,891	2.0	137,891	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	269,109	4.0	279,887	4.0	4.0	296,772	4.0	296,772		0
03.31	HART MAGNET ELEM SCHOO	269,832	4.0	285,158	4.0	4.0	297,672	4.0	297,672		0
04.31	TOQUAM MAGNET ELEM SCH	296,371	4.0	278,105	4.0	4.0	287,374	4.0	287,374		0
05.31	K. T. MURPHY ELEM SCHOOL	272,661	4.0	285,449	4.0	4.0	297,872	4.0	297,872		0
06.31	NEWFIELD ELEM SCHOOL	254,755	4.0	284,576	4.0	4.0	297,322	4.0	297,322		0
07.31	NORTHEAST ELEM SCHOOL	372,143	5.0	350,354	5.0	5.0	370,624	5.0	370,624		0
09.31	STRAWBERRY HILL AN EXTE	269,308	4.0	282,476	4.0	4.0	286,924	4.0	286,924		0
10.31	ROGERS INTERNATL SCHOO	287,236	4.0	285,012	4.0	4.0	297,422	4.0	297,422		0
11.31	ROXBURY ELEMENTARY SCH	294,591	5.0	351,983	5.0	5.0	370,224	5.0	370,224		0
13.31	SPRINGDALE ELEM SCHOOL	263,161	4.0	280,374	4.0	4.0	294,767	4.0	294,767		0
14.31	STARK ELEMENTARY SCHOO	327,343	5.0	345,435	5.0	5.0	365,483	5.0	365,483		0
15.31	STILLMEADOW ELEM SCHOO	273,211	4.0	285,546	4.0	4.0	297,972	4.0	297,972		0
17.31	WESTOVER MAGNET ELEM S	280,557	4.0	285,061	4.0	4.0	297,772	4.0	297,772		0
21.31	CLOONAN MIDDLE SCHOOL	394,850	7.0	490,305	7.0	7.0	506,380	7.0	506,380		0
22.31	DOLAN MIDDLE SCHOOL	382,988	6.0	415,308	6.0	6.0	437,766	6.0	437,766		0
23.31	TURN OF RIVER MIDDLE SCH	391,241	6.0	420,771	6.0	6.0	437,056	6.0	437,056		0
24.31	SCOFIELD MAGNET MIDDLE S	271,357	4.0	285,061	4.0	4.0	284,838	4.0	284,838		0
26.31	RIPPOWAM MIDDLE SCHOOL	664,707	10.0	719,367	10.0	10.0	746,097	10.0	746,097		0
31.31	STAMFORD HIGH SCHOOL	902,354	13.0	930,283	13.0	13.0	965,104	13.0	965,104		0
32.31	WESTHILL HIGH SCHOOL	821,855	11.0	804,552	13.0	13.0	977,202	13.0	977,202		0
35.31	ACAD OF INFO TECH - AITE	256,778	4.0	285,449	4.0	4.0	297,872	4.0	297,872		0
49.31	ALL DISTRICT	2,682,740	32.0	2,736,271	31.0	31.0	2,240,204	31.0	2,240,204		0
2600	FUNCTION TOTAL	10,499,148	148.0	10,966,783	149.0	149.0	10,950,719	149.0	10,950,719	0.0	0
116	CUSTODIAL/MECH. SALARY TOTAL	10,499,148	148.0	10,966,783	151.0	151.0	11,088,610	151.0	11,088,610	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	0		24,900			0		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	213,793	2.0	154,500	2.0	4.0	318,271	4.0	318,271				0
1200	FUNCTION TOTAL	213,793	2.0	179,400	2.0	4.0	318,271	4.0	318,271	0.0			0
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	0		0			17,000		17,000				0
1202	FUNCTION TOTAL	0	0.0	0	0.0	0.0	17,000	0.0	17,000	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	25,040		45,789			45,789		45,789				0
1300	FUNCTION TOTAL	25,040	0.0	45,789	0.0	0.0	45,789	0.0	45,789	0.0			0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	15,764		87,125			87,125		87,125				0
1400	FUNCTION TOTAL	15,764	0.0	87,125	0.0	0.0	87,125	0.0	87,125	0.0			0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	96,504	2.0	97,917	1.0	2.0	86,640	2.0	86,640				0
2105	FUNCTION TOTAL	96,504	2.0	97,917	1.0	2.0	86,640	2.0	86,640	0.0			0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		106,000			106,000		106,000				0
49.32	ALL DISTRICT	73,993	1.0	76,410	1.0	1.0	76,410	1.0	76,410				0
2210	FUNCTION TOTAL	73,993	1.0	182,410	1.0	1.0	182,410	1.0	182,410	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	13,000		10,000			10,000		10,000				0
2225	FUNCTION TOTAL	13,000	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0			0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
03.37	HART MAGNET ELEM SCHOO	40,737	1.0	45,218	1.0	1.0	46,284	1.0	46,284				0
17.37	WESTOVER MAGNET ELEM S	55,389	1.0	48,909			39,755	1.0	39,755				0
21.37	CLOONAN MIDDLE SCHOOL	47,519	1.0	49,009	2.0	2.0	96,344	2.0	96,344				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
22.37	DOLAN MIDDLE SCHOOL	45,729	1.0	48,509	2.0	2.0	86,340	2.0	86,340		0
23.37	TURN OF RIVER MIDDLE SCH	46,492	1.0	49,109	2.0	2.0	96,844	2.0	96,844		0
24.37	SCOFIELD MAGNET MIDDLE S	45,956	1.0	48,909	1.0	2.0	92,993	2.0	92,993		0
26.37	RIPPOWAM MIDDLE SCHOOL	46,264	1.0	48,909	1.0	2.0	91,298	2.0	91,298		0
31.37	STAMFORD HIGH SCHOOL	327,887	7.0	346,160	7.0	10.0	459,682	10.0	459,682		0
32.37	WESTHILL HIGH SCHOOL	444,544	9.0	439,586	7.0	12.0	556,584	12.0	556,584		0
35.37	ACAD OF INFO TECH - AITE	48,301	1.0	48,909	2.0	2.0	96,544	2.0	96,544		0
49.37	ALL DISTRICT	4,416		15,000		12.0	378,000	12.0	378,000		0
2400	FUNCTION TOTAL	1,153,234	24.0	1,188,227	25.0	48.0	2,040,668	48.0	2,040,668	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI										
49.35	ALL DISTRICT	175,826	2.0	321,760	2.0	5.0	454,451	5.0	454,451		0
2500	FUNCTION TOTAL	175,826	2.0	321,760	2.0	5.0	454,451	5.0	454,451	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS										
49.32	ALL DISTRICT	116,086	1.0	120,986	1.0	1.0	120,000	3.0	250,000		0
2510	FUNCTION TOTAL	116,086	1.0	120,986	1.0	1.0	120,000	3.0	250,000	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE										
49.31	ALL DISTRICT	428,315	5.0	728,150	5.0	5.0	741,972	7.0	1,051,972		0
2600	FUNCTION TOTAL	428,315	5.0	728,150	5.0	5.0	741,972	7.0	1,051,972	0.0	0
117	OTHER SALARY TOTAL	2,311,555	37.0	2,961,764	37.0	66.0	4,104,326	70.0	4,544,326	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	65,267		150,000			0		0		0		0
43.35	SPECIAL ED & PUPIL SVCS	21,957		50,000			0		0		0		0
1200	FUNCTION TOTAL	87,224	0.0	200,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
119	SUPPLEMENTAL PARA												
	TOTAL	87,224		200,000			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION										
21.14	CLOONAN MIDDLE SCHOOL	4,051		15,800			14,897		14,897		0
22.14	DOLAN MIDDLE SCHOOL	4,658		15,800			14,897		14,897		0
23.14	TURN OF RIVER MIDDLE SCH	4,051		15,800			14,897		14,897		0
24.14	SCOFIELD MAGNET MIDDLE S	4,051		15,800			14,897		14,897		0
26.14	RIPPOWAM MIDDLE SCHOOL	7,007		15,800			14,897		14,897		0
21.17	CLOONAN MIDDLE SCHOOL	0		2,000			1,500		1,500		0
22.17	DOLAN MIDDLE SCHOOL	0		2,000			1,500		1,500		0
23.17	TURN OF RIVER MIDDLE SCH	0		2,000			1,500		1,500		0
24.17	SCOFIELD MAGNET MIDDLE S	0		3,000			1,500		1,500		0
26.17	RIPPOWAM MIDDLE SCHOOL	0		3,000			1,500		1,500		0
1120	FUNCTION TOTAL	23,818	0.0	91,000	0.0	0.0	81,985	0.0	81,985	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.09	STAMFORD HIGH SCHOOL	332,266		409,050			437,610		437,610		0
32.09	WESTHILL HIGH SCHOOL	413,538		495,545			521,469		521,469		0
31.14	STAMFORD HIGH SCHOOL	0		12,000			4,500		4,500		0
32.14	WESTHILL HIGH SCHOOL	2,669		12,000			4,500		4,500		0
35.14	ACAD OF INFO TECH - AITE	9,496		7,500			4,500		4,500		0
31.17	STAMFORD HIGH SCHOOL	100,532		93,000			101,500		101,500		0
32.17	WESTHILL HIGH SCHOOL	75,160		93,000			101,500		101,500		0
35.17	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		0
35.19	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000		0
1130	FUNCTION TOTAL	933,661	0.0	1,132,095	0.0	0.0	1,185,579	0.0	1,185,579	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	289,816		353,980			353,980		353,980		0
1300	FUNCTION TOTAL	289,816	0.0	353,980	0.0	0.0	353,980	0.0	353,980	0.0	0
***2101*	PSYCHOLOGY SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
2101	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000
***2105*	OTHER PUPIL PERSON. SERVICES						
34.29	ANCHOR - HARBOR LANDING	0		20,000		7,500	7,500
2105	FUNCTION TOTAL	0	0.0	20,000	0.0	0.0	7,500
***2106*	OFFICE OF FAMILY ENGAGEMENT						
43.21	SPECIAL ED & PUPIL SVCS	140,240		0		45,000	45,000
2106	FUNCTION TOTAL	140,240	0.0	0	0.0	0.0	45,000
***2300*	SUPPORT SVCES - GNL ADMINISTRATI						
49.32	ALL DISTRICT	0		3,000		3,000	3,000
49.33	ALL DISTRICT	0		0		15,000	15,000
2300	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	18,000
***2500*	CENTRAL SVCES - GNL ADMINISTRATI						
49.35	ALL DISTRICT	36,917		7,500		35,000	35,000
2500	FUNCTION TOTAL	36,917	0.0	7,500	0.0	0.0	35,000
***2520*	CENTRAL SVCES - RESEARCH						
49.36	ALL DISTRICT	0		7,500		7,500	7,500
2520	FUNCTION TOTAL	0	0.0	7,500	0.0	0.0	7,500
***2600*	PLANT OPERATION/MAINTENANCE						
49.31	ALL DISTRICT	137,435		100,000		100,000	100,000
2600	FUNCTION TOTAL	137,435	0.0	100,000	0.0	0.0	100,000
120	TEMPORARY P/T SALARY						
	TOTAL	1,561,887		1,720,075		1,839,544	1,839,544

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	28,771		56,000			56,000		56,000				0
1300	FUNCTION TOTAL	28,771	0.0	56,000	0.0	0.0	56,000	0.0	56,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	1,547,197		1,650,000			1,699,500		1,699,500				0
2600	FUNCTION TOTAL	1,547,197	0.0	1,650,000	0.0	0.0	1,699,500	0.0	1,699,500	0.0	0	0	0
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,575,968		1,706,000			1,755,500		1,755,500		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,028		16,864			16,864		16,864				0
1300	FUNCTION TOTAL	6,028	0.0	16,864	0.0	0.0	16,864	0.0	16,864	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	12,906		10,000			10,000		10,000				0
2300	FUNCTION TOTAL	12,906	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
49.35	ALL DISTRICT	46,854		0			45,000		45,000				0
49.37	ALL DISTRICT	103,591		190,000			190,000		190,000				0
2400	FUNCTION TOTAL	150,445	0.0	190,000	0.0	0.0	235,000	0.0	235,000	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	158,754		75,000			125,000		125,000				0
2500	FUNCTION TOTAL	158,754	0.0	75,000	0.0	0.0	125,000	0.0	125,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	3,104		7,500			7,500		7,500				0
2600	FUNCTION TOTAL	3,104	0.0	7,500	0.0	0.0	7,500	0.0	7,500	0.0	0	0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	4,857		9,200			9,200		9,200				0
2700	FUNCTION TOTAL	4,857	0.0	9,200	0.0	0.0	9,200	0.0	9,200	0.0	0	0	0
122	CLERICAL O/T												
	TOTAL	336,094		308,564			403,564		403,564		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	10,830		45,000			50,000		50,000				0
1130	FUNCTION TOTAL	10,830	0.0	45,000	0.0	0.0	50,000	0.0	50,000	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	11,424		29,000			30,000		30,000				0
1300	FUNCTION TOTAL	11,424	0.0	29,000	0.0	0.0	30,000	0.0	30,000	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	4,420		50,000			50,000		50,000				0
2500	FUNCTION TOTAL	4,420	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	0	0	0
123	POLICE AND FIRE O/T												
	TOTAL	26,674		124,000			130,000		130,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	152,015		165,000			165,000		165,000				0
2590	FUNCTION TOTAL	152,015	0.0	165,000	0.0	0.0	165,000	0.0	165,000	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	152,015		165,000			165,000		165,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	32,759,053		33,635,602			36,350,412		36,761,412				0
2500	FUNCTION TOTAL	32,759,053	0.0	33,635,602	0.0	0.0	36,350,412	0.0	36,761,412	0.0			0
202	HEALTH/HOSPITAL INS												
	TOTAL	32,759,053		33,635,602			36,350,412		36,761,412				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,645,387		3,835,600			3,857,410		3,857,410				0
2500	FUNCTION TOTAL	3,645,387	0.0	3,835,600	0.0	0.0	3,857,410	0.0	3,857,410	0.0			0
207	SOCIAL SECURITY												
	TOTAL	3,645,387		3,835,600			3,857,410		3,857,410				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	316,236		200,000			215,000		215,000				0
2500	FUNCTION TOTAL	316,236	0.0	200,000	0.0	0.0	215,000	0.0	215,000	0.0	215,000	0.0	0
208	UNEMPLOYMENT COMP												
	TOTAL	316,236		200,000			215,000		215,000		215,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	74,646		171,000			171,000		171,000				0
2500	FUNCTION TOTAL	74,646	0.0	171,000	0.0	0.0	171,000	0.0	171,000	0.0	171,000	0.0	0
215	TUITION REIMBURSEMENT												
	TOTAL	74,646		171,000			171,000		171,000		171,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	30,000		30,000			30,000		30,000				0
2500	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000		30,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,384,000		3,434,000			3,796,000		3,796,000				0
2500	FUNCTION TOTAL	3,384,000	0.0	3,434,000	0.0	0.0	3,796,000	0.0	3,796,000	0.0	0	0	0
***2590*	CENTRAL SVCES - MISC. BENEFIT												
49.31	ALL DISTRICT	258,281		250,000			275,000		275,000				0
2590	FUNCTION TOTAL	258,281	0.0	250,000	0.0	0.0	275,000	0.0	275,000	0.0	0	0	0
230	PENSION												
	TOTAL	3,642,281		3,684,000			4,071,000		4,071,000		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	3,212,400		3,338,661			3,063,000		3,063,000				0
2500	FUNCTION TOTAL	3,212,400	0.0	3,338,661	0.0	0.0	3,063,000	0.0	3,063,000	0.0			0
231	OPEB												
	TOTAL	3,212,400		3,338,661			3,063,000		3,063,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,119,231		2,189,145			2,384,141		2,384,141				0
2500	FUNCTION TOTAL	2,119,231	0.0	2,189,145	0.0	0.0	2,384,141	0.0	2,384,141	0.0			0
260	WORKERS COMPENSATION												
	TOTAL	2,119,231		2,189,145			2,384,141		2,384,141				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	0		5,000			5,000		5,000		0		
1105	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	0		4,000			0		0		0		0
03.05	HART MAGNET ELEM SCHOO	0		5,000			4,857		4,857		0		0
04.05	TOQUAM MAGNET ELEM SCH	56		6,839			6,666		6,666		0		0
06.05	NEWFIELD ELEM SCHOOL	0		1,000			1,000		1,000		0		0
07.05	NORTHEAST ELEM SCHOOL	0		975			975		975		0		0
13.05	SPRINGDALE ELEM SCHOOL	0		6,000			0		0		0		0
14.05	STARK ELEMENTARY SCHOO	0		2,000			2,500		2,500		0		0
15.05	STILLMEADOW ELEM SCHOO	0		1,500			0		0		0		0
05.37	K. T. MURPHY ELEM SCHOOL	0		2,000			1,441		1,441		0		0
1110	FUNCTION TOTAL	56	0.0	29,314	0.0	0.0	17,439	0.0	17,439	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC &INSTRUCTION	0		33,400			33,400		33,400		0		0
21.37	CLOONAN MIDDLE SCHOOL	2,459		500			488		488		0		0
22.37	DOLAN MIDDLE SCHOOL	1,959		5,000			5,233		5,233		0		0
23.37	TURN OF RIVER MIDDLE SCH	572		1,361			1,374		1,374		0		0
1120	FUNCTION TOTAL	4,990	0.0	40,261	0.0	0.0	40,495	0.0	40,495	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		1,000			1,000		1,000		0		0
49.09	ALL DISTRICT	162,260		190,000			190,000		190,000		0		0
32.13	WESTHILL HIGH SCHOOL	4,500		4,755			4,563		4,563		0		0
31.27	STAMFORD HIGH SCHOOL	0		1,000			1,000		1,000		0		0
31.37	STAMFORD HIGH SCHOOL	3,177		5,132			5,410		5,410		0		0
1130	FUNCTION TOTAL	169,937	0.0	201,887	0.0	0.0	201,973	0.0	201,973	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	30,200		14,000			19,000		19,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
						AMOUNT	FTE
							AMOUNT
31.13	STAMFORD HIGH SCHOOL	0		0		31,500	0
46.14	DW CURRIC & INSTRUCTION	0		1,500		1,500	0
49.28	ALL DISTRICT	0		2,000		2,000	0
46.32	DW CURRIC & INSTRUCTION	19,050		0		0	0
2210	FUNCTION TOTAL	19,050	0.0	3,500	0.0	35,000	0.0
***2225*	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	38,799		55,000		115,000	0
2225	FUNCTION TOTAL	38,799	0.0	55,000	0.0	115,000	0.0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI						
49.33	ALL DISTRICT	8,940		35,000		10,000	0
2300	FUNCTION TOTAL	8,940	0.0	35,000	0.0	10,000	0.0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO						
49.37	ALL DISTRICT	10,100		5,000		8,000	0
2400	FUNCTION TOTAL	10,100	0.0	5,000	0.0	8,000	0.0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI						
49.35	ALL DISTRICT	319,694		279,700		3,917,714	0
2500	FUNCTION TOTAL	319,694	0.0	279,700	0.0	3,917,714	0.0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS						
49.32	ALL DISTRICT	21,685		55,000		55,000	0
2510	FUNCTION TOTAL	21,685	0.0	55,000	0.0	135,000	0.0
***2520*	CENTRAL SVCES - RESEARCH						
49.36	ALL DISTRICT	21,000		60,000		50,000	0
2520	FUNCTION TOTAL	21,000	0.0	60,000	0.0	50,000	0.0
***2700*	PUPIL TRANSPORTATION - REGULAR						
49.39	ALL DISTRICT	12,401		18,500		18,500	0
2700	FUNCTION TOTAL	12,401	0.0	18,500	0.0	18,500	0.0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
321	IN-DIST PD - CONTR. SVS												
	TOTAL	734,506		979,712			4,637,171		4,717,171			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.19	STAMFORD HIGH SCHOOL	31,795		0			0		0		0		0
1130	FUNCTION TOTAL	31,795	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	31,795		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	4,799		3,650			3,650		3,650				0
32.09	WESTHILL HIGH SCHOOL	0		3,650			3,650		3,650				0
1130	FUNCTION TOTAL	4,799	0.0	7,300	0.0	0.0	7,300	0.0	7,300	0.0	7,300	0.0	0
***1200*	ALL SPECIAL EDUCATION												
12.22	CHARTER SCH FOR EXCELLE	177,443		175,000			310,000		310,000				0
43.22	SPECIAL ED & PUPIL SVCS	4,801,205		5,474,638			6,399,708		6,399,708				0
55.22	RIPPOWAM - PRE-K	0		46,950			5,000		5,000				0
1200	FUNCTION TOTAL	4,978,648	0.0	5,696,588	0.0	0.0	6,714,708	0.0	6,714,708	0.0	6,714,708	0.0	0
***2100*	SUPPORT SVCES - STUDENTS												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172				0
2100	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	179,172	0.0	0
323	PUPIL SERVICES												
	TOTAL	5,162,619		5,883,060			6,901,180		6,901,180		6,901,180		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	422,504		250,000			300,000		300,000				0
1200	FUNCTION TOTAL	422,504	0.0	250,000	0.0	0.0	300,000	0.0	300,000	0.0	0	0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	62,191		125,000			125,000		125,000				0
2300	FUNCTION TOTAL	62,191	0.0	125,000	0.0	0.0	125,000	0.0	125,000	0.0	0	0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	157,523		158,000			158,000		158,000				0
49.35	ALL DISTRICT	217,354		55,000			55,000		55,000				0
2500	FUNCTION TOTAL	374,877	0.0	213,000	0.0	0.0	213,000	0.0	213,000	0.0	0	0	0
324	LEGAL SERVICES												
	TOTAL	859,572		588,000			638,000		638,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	2,088,545		1,825,000			2,295,500		2,295,500				0
2600	FUNCTION TOTAL	2,088,545	0.0	1,825,000	0.0	0.0	2,295,500	0.0	2,295,500	0.0			0
326	CONTR. SVCS - BUILDINGS												
	TOTAL	2,088,545		1,825,000			2,295,500		2,295,500				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.19	STAMFORD HIGH SCHOOL	0		0				20,000		20,000			0
1130	FUNCTION TOTAL	0	0.0	0	0.0	0.0	0.0	20,000	0.0	20,000	0.0	0	
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	3,500		12,000				10,000		10,000			0
2104	FUNCTION TOTAL	3,500	0.0	12,000	0.0	0.0	0.0	10,000	0.0	10,000	0.0	0	
***2105*	OTHER PUPIL PERSON. SERVICES												
43.29	SPECIAL ED & PUPIL SVCS	100		0				0		0			0
2105	FUNCTION TOTAL	100	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	7,500		0				0		0			0
2300	FUNCTION TOTAL	7,500	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
32.37	WESTHILL HIGH SCHOOL	3,425		3,804				3,651		3,651			0
2400	FUNCTION TOTAL	3,425	0.0	3,804	0.0	0.0	0.0	3,651	0.0	3,651	0.0	0	
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	1,663		0				0		0			0
2520	FUNCTION TOTAL	1,663	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	30,399		0				0		0			0
2700	FUNCTION TOTAL	30,399	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	
330	OTHER PROF AND TECH SVS TOTAL	46,587		15,804				33,651		33,651			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	111,561		111,562			119,370		119,370		0
03.31	HART MAGNET ELEM SCHOO	117,838		126,576			126,087		126,087		0
04.31	TOQUAM MAGNET ELEM SCH	127,368		127,399			136,284		136,284		0
05.31	K. T. MURPHY ELEM SCHOOL	48,875		65,501			52,296		52,296		0
06.31	NEWFIELD ELEM SCHOOL	60,412		78,851			64,641		64,641		0
07.31	NORTHEAST ELEM SCHOOL	73,457		98,471			78,599		78,599		0
09.31	STRAWBERRY HILL AN EXTE	85,047		118,351			121,208		121,208		0
10.31	ROGERS INTERNATL SCHOO	240,440		244,521			257,271		257,271		0
11.31	ROXBURY ELEMENTARY SCH	83,178		91,234			89,000		89,000		0
13.31	SPRINGDALE ELEM SCHOOL	105,626		115,762			113,020		113,020		0
14.31	STARK ELEMENTARY SCHOO	106,719		146,258			114,189		114,189		0
15.31	STILLMEADOW ELEM SCHOO	105,903		137,863			113,316		113,316		0
17.31	WESTOVER MAGNET ELEM S	108,972		155,695			155,695		155,695		0
21.31	CLOONAN MIDDLE SCHOOL	137,240		137,242			146,847		146,847		0
22.31	DOLAN MIDDLE SCHOOL	47,579		57,117			50,910		50,910		0
23.31	TURN OF RIVER MIDDLE SCH	89,606		103,983			95,878		95,878		0
24.31	SCOFIELD MAGNET MIDDLE S	219,490		245,202			234,854		234,854		0
26.31	RIPPOWAM MIDDLE SCHOOL	133,491		177,041			142,835		142,835		0
31.31	STAMFORD HIGH SCHOOL	389,630		489,392			416,904		416,904		0
32.31	WESTHILL HIGH SCHOOL	473,601		603,426			506,753		506,753		0
35.31	ACAD OF INFO TECH - AITE	203,448		253,451			217,689		217,689		0
43.31	SPECIAL ED & PUPIL SVCS	596		47,712			638		638		0
2600	FUNCTION TOTAL	3,070,077	0.0	3,732,610	0.0	0.0	3,354,284	0.0	3,354,284	0.0	0
411	ELECTRICITY - NONHEAT TOTAL	3,070,077		3,732,610			3,354,284		3,354,284		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2600*	PLANT OPERATION/MAINTENANCE										
03.31	HART MAGNET ELEM SCHOO	18,181		0			0		0		0
04.31	TOQUAM MAGNET ELEM SCH	3,476		0			0		0		0
05.31	K. T. MURPHY ELEM SCHOOL	3,464		0			0		0		0
07.31	NORTHEAST ELEM SCHOOL	9,727		0			0		0		0
11.31	ROXBURY ELEMENTARY SCH	14,588		0			0		0		0
13.31	SPRINGDALE ELEM SCHOOL	3,463		0			0		0		0
14.31	STARK ELEMENTARY SCHOO	17,754		0			0		0		0
17.31	WESTOVER MAGNET ELEM S	2,347		0			0		0		0
21.31	CLOONAN MIDDLE SCHOOL	5,532		0			0		0		0
22.31	DOLAN MIDDLE SCHOOL	3,259		0			0		0		0
23.31	TURN OF RIVER MIDDLE SCH	5,235		0			0		0		0
26.31	RIPPOWAM MIDDLE SCHOOL	6,862		0			0		0		0
31.31	STAMFORD HIGH SCHOOL	1,911		0			0		0		0
32.31	WESTHILL HIGH SCHOOL	742		0			0		0		0
2600	FUNCTION TOTAL	96,541	0.0	0	0.0	0.0	0	0.0	0	0.0	0
412	GAS - NONHEAT TOTAL	96,541		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
02.31	DAVENPORT RIDGE ELEM SC	4,691		5,416			4,832		4,832				0
03.31	HART MAGNET ELEM SCHOO	5,654		8,276			5,824		5,824				0
04.31	TOQUAM MAGNET ELEM SCH	9,017		9,317			9,288		9,288				0
05.31	K. T. MURPHY ELEM SCHOOL	7,690		12,668			7,921		7,921				0
06.31	NEWFIELD ELEM SCHOOL	8,430		10,450			8,683		8,683				0
07.31	NORTHEAST ELEM SCHOOL	3,545		4,474			3,651		3,651				0
09.31	STRAWBERRY HILL AN EXTE	7,431		7,961			7,654		7,654				0
10.31	ROGERS INTERNATL SCHOO	6,217		9,020			6,404		6,404				0
11.31	ROXBURY ELEMENTARY SCH	3,857		5,816			3,973		3,973				0
13.31	SPRINGDALE ELEM SCHOOL	10,567		12,563			10,884		10,884				0
14.31	STARK ELEMENTARY SCHOO	4,459		6,286			4,593		4,593				0
15.31	STILLMEADOW ELEM SCHOO	6,897		8,612			7,104		7,104				0
17.31	WESTOVER MAGNET ELEM S	6,055		8,647			8,647		8,647				0
21.31	CLOONAN MIDDLE SCHOOL	6,838		9,939			7,043		7,043				0
22.31	DOLAN MIDDLE SCHOOL	4,868		7,484			5,014		5,014				0
23.31	TURN OF RIVER MIDDLE SCH	7,155		8,077			7,370		7,370				0
24.31	SCOFIELD MAGNET MIDDLE S	8,145		7,772			8,389		8,389				0
26.31	RIPPOWAM MIDDLE SCHOOL	18,223		17,948			18,770		18,770				0
31.31	STAMFORD HIGH SCHOOL	16,504		21,975			16,999		16,999				0
32.31	WESTHILL HIGH SCHOOL	17,573		25,828			18,100		18,100				0
35.31	ACAD OF INFO TECH - AITE	9,552		7,709			9,839		9,839				0
49.31	ALL DISTRICT	135,916		142,484			139,993		139,993				0
2600	FUNCTION TOTAL	309,284	0.0	358,722	0.0	0.0	320,975	0.0	320,975	0.0	0	0	0
413	WATER TOTAL	309,284		358,722			320,975		320,975				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
46.15	DW CURRIC & INSTRUCTION	0		2,500			2,500		2,500			0	
1120	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	9,059		18,000			18,000		18,000			0	
32.09	WESTHILL HIGH SCHOOL	14,088		19,000			17,500		17,500			0	
46.15	DW CURRIC & INSTRUCTION	817		5,678			6,000		6,000			0	
32.23	WESTHILL HIGH SCHOOL	0		1,000			960		960			0	
1130	FUNCTION TOTAL	23,964	0.0	43,678	0.0	0.0	42,460	0.0	42,460	0.0	42,460	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		9,800			9,800		9,800			0	
1201	FUNCTION TOTAL	0	0.0	9,800	0.0	0.0	9,800	0.0	9,800	0.0	9,800	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	34,959		40,000			40,000		40,000			0	
2225	FUNCTION TOTAL	34,959	0.0	40,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	51,636		49,500			47,500		47,500			0	
2300	FUNCTION TOTAL	51,636	0.0	49,500	0.0	0.0	47,500	0.0	47,500	0.0	47,500	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	1,471,084		2,003,500			2,157,850		2,157,850			0	
2600	FUNCTION TOTAL	1,471,084	0.0	2,003,500	0.0	0.0	2,157,850	0.0	2,157,850	0.0	2,157,850	0.0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	731		15,000			15,000		15,000			0	
2700	FUNCTION TOTAL	731	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	0
420	REPAIR,MAINT & CLEANING TOTAL	1,582,374		2,163,978			2,315,110		2,315,110			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1120*	MIDDLE SCHOOL INSTRUCTION												
23.37	TURN OF RIVER MIDDLE SCH	0		4,538			4,580		4,580				0
1120	FUNCTION TOTAL	0	0.0	4,538	0.0	0.0	4,580	0.0	4,580	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	66,421		84,008			239,859		239,859				0
1300	FUNCTION TOTAL	66,421	0.0	84,008	0.0	0.0	239,859	0.0	239,859	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.13	DW CURRIC & INSTRUCTION	124,190		0			0		0				0
2210	FUNCTION TOTAL	124,190	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	3,000		6,000			6,000		6,000				0
2225	FUNCTION TOTAL	3,000	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	0		6,000			0		0				0
32.37	WESTHILL HIGH SCHOOL	4,094		6,000			0		0				0
2400	FUNCTION TOTAL	4,094	0.0	12,000	0.0	0.0	0	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	193,158		152,500			208,575		208,575				0
2600	FUNCTION TOTAL	193,158	0.0	152,500	0.0	0.0	208,575	0.0	208,575	0.0	0	0	0
440	RENTALS												
	TOTAL	390,863		259,046			459,014		459,014				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	685,496		600,000			618,000		618,000				0
2600	FUNCTION TOTAL	685,496	0.0	600,000	0.0	0.0	618,000	0.0	618,000	0.0	0	0	0
***2601*	PLANT MANAGEMENT												
49.31	ALL DISTRICT	588,750		573,750			558,750		558,750				0
2601	FUNCTION TOTAL	588,750	0.0	573,750	0.0	0.0	558,750	0.0	558,750	0.0	0	0	0
450	CONSTRUCTION SVCS												
	TOTAL	1,274,246		1,173,750			1,176,750		1,176,750				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	480,266		342,225			352,500		352,500				0
2600	FUNCTION TOTAL	480,266	0.0	342,225	0.0	0.0	352,500	0.0	352,500	0.0			0
452	GROUNDS MAINTENANCE												
	TOTAL	480,266		342,225			352,500		352,500				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2700*	PUPIL TRANSPORTATION - REGULAR										
49.18	ALL DISTRICT	156,076		622,847			629,075		629,075		0
35.39	ACAD OF INFO TECH - AITE	0		0			238,722		238,722		0
49.39	ALL DISTRICT	9,597,867		10,549,314			12,152,518		12,152,518		0
49.41	ALL DISTRICT	2,610,384		4,136,846			2,543,032		2,543,032		0
2700	FUNCTION TOTAL	12,364,327	0.0	15,309,007	0.0	0.0	15,563,347	0.0	15,563,347	0.0	0
***2702*	PUPIL TRANSPORT - SPED IN-DISTRICT										
43.39	SPECIAL ED & PUPIL SVCS	3,924,463		4,591,683			4,459,627		4,459,627		0
2702	FUNCTION TOTAL	3,924,463	0.0	4,591,683	0.0	0.0	4,459,627	0.0	4,459,627	0.0	0
***2710*	PUPIL TRANSPORT - MCKINNEY VENT										
49.39	ALL DISTRICT	67,820		60,000			60,600		60,600		0
2710	FUNCTION TOTAL	67,820	0.0	60,000	0.0	0.0	60,600	0.0	60,600	0.0	0
***2712*	PUPIL TRANSPORT - SPED OOD										
43.18	SPECIAL ED & PUPIL SVCS	5,908		0			6,000		6,000		0
43.39	SPECIAL ED & PUPIL SVCS	2,172,905		2,862,198			2,822,403		2,822,403		0
2712	FUNCTION TOTAL	2,178,813	0.0	2,862,198	0.0	0.0	2,828,403	0.0	2,828,403	0.0	0
***2732*	PUPIL TRANSPORT - PARENT REIMBU										
43.22	SPECIAL ED & PUPIL SVCS	0		35,000			35,000		35,000		0
2732	FUNCTION TOTAL	0	0.0	35,000	0.0	0.0	35,000	0.0	35,000	0.0	0
510	PUPIL TRANSPORTATION TOTAL	18,535,423		22,857,888			22,946,977		22,946,977		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
04.01	TOQUAM MAGNET ELEM SCH	0		15,500			15,500		15,500		0
31.09	STAMFORD HIGH SCHOOL	46,925		45,000			50,000		50,000		0
32.09	WESTHILL HIGH SCHOOL	64,019		64,000			67,900		67,900		0
49.09	ALL DISTRICT	0		7,500			7,500		7,500		0
32.13	WESTHILL HIGH SCHOOL	0		5,706			5,476		5,476		0
31.27	STAMFORD HIGH SCHOOL	0		0			6,400		6,400		0
34.29	ANCHOR - HARBOR LANDING	0		5,160			8,000		8,000		0
02.39	DAVENPORT RIDGE ELEM SC	0		1,100			1,100		1,100		0
03.39	HART MAGNET ELEM SCHOO	0		1,100			1,100		1,100		0
04.39	TOQUAM MAGNET ELEM SCH	0		1,100			1,100		1,100		0
05.39	K. T. MURPHY ELEM SCHOOL	0		1,100			1,100		1,100		0
06.39	NEWFIELD ELEM SCHOOL	0		1,100			1,100		1,100		0
07.39	NORTHEAST ELEM SCHOOL	0		1,100			1,100		1,100		0
10.39	ROGERS INTERNATL SCHOO	0		1,100			1,100		1,100		0
11.39	ROXBURY ELEMENTARY SCH	0		1,100			1,100		1,100		0
13.39	SPRINGDALE ELEM SCHOOL	0		1,100			1,100		1,100		0
14.39	STARK ELEMENTARY SCHOO	0		1,100			1,100		1,100		0
15.39	STILLMEADOW ELEM SCHOO	0		1,100			1,100		1,100		0
17.39	WESTOVER MAGNET ELEM S	0		1,100			1,100		1,100		0
21.39	CLOONAN MIDDLE SCHOOL	0		2,200			2,200		2,200		0
22.39	DOLAN MIDDLE SCHOOL	0		2,200			2,200		2,200		0
23.39	TURN OF RIVER MIDDLE SCH	0		2,200			2,200		2,200		0
24.39	SCOFIELD MAGNET MIDDLE S	0		2,200			2,200		2,200		0
26.39	RIPPOWAM MIDDLE SCHOOL	0		2,200			2,200		2,200		0
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		3,500		0
32.39	WESTHILL HIGH SCHOOL	0		3,500			3,500		3,500		0
35.39	ACAD OF INFO TECH - AITE	0		2,500			2,500		2,500		0
49.39	ALL DISTRICT	0		4,000			4,000		4,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2704	FUNCTION TOTAL	110,944	0.0	180,566	0.0	0.0	198,476	0.0	198,476	0.0	0		
511	PUPIL TRANS/FIELD TRIPS TOTAL	110,944		180,566			198,476		198,476		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	1,479,818		1,735,591			2,242,847		2,242,847				0
2300	FUNCTION TOTAL	1,479,818	0.0	1,735,591	0.0	0.0	2,242,847	0.0	2,242,847	0.0			0
520	INSURANCE - RISK MGMT F												
	TOTAL	1,479,818		1,735,591			2,242,847		2,242,847				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	286,944		355,000			348,000		348,000				0
2300	FUNCTION TOTAL	286,944	0.0	355,000	0.0	0.0	348,000	0.0	348,000	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	45,000		45,000			45,000		45,000				0
2600	FUNCTION TOTAL	45,000	0.0	45,000	0.0	0.0	45,000	0.0	45,000	0.0	0	0	
530	TELEPHONE												
	TOTAL	331,944		400,000			393,000		393,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
15.37	STILLMEADOW ELEM SCHOO	0		558			558		558			0	
1110	FUNCTION TOTAL	0	0.0	558	0.0	0.0	558	0.0	558	0.0	558	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.37	STAMFORD HIGH SCHOOL	0		10,000			5,543		5,543			0	
1130	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	5,543	0.0	5,543	0.0	5,543	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	579		1,500			1,500		1,500			0	
2105	FUNCTION TOTAL	579	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	50,857		135,215			115,000		115,000			0	
2300	FUNCTION TOTAL	50,857	0.0	135,215	0.0	0.0	115,000	0.0	115,000	0.0	115,000	0.0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	4,490		25,927			17,334		17,334			0	
32.37	WESTHILL HIGH SCHOOL	11,000		19,015			18,249		18,249			0	
2400	FUNCTION TOTAL	15,490	0.0	44,942	0.0	0.0	35,583	0.0	35,583	0.0	35,583	0.0	0
531	POSTAGE TOTAL	66,926		192,215			158,184		158,184			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	4,658		2,000			2,500		2,500				0
2300	FUNCTION TOTAL	4,658	0.0	2,000	0.0	0.0	2,500	0.0	2,500	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	5,011		5,000			5,000		5,000				0
2500	FUNCTION TOTAL	5,011	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	7,993		16,000			16,000		16,000				0
2510	FUNCTION TOTAL	7,993	0.0	16,000	0.0	0.0	16,000	0.0	16,000	0.0	0	0	0
540	ADVERTISING TOTAL	17,662		23,000			23,500		23,500				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	18,484		40,000			40,000		40,000				0
2500	FUNCTION TOTAL	18,484	0.0	40,000	0.0	0.0	40,000	0.0	40,000	0.0	40,000	0.0	0
541	RECRUITMENT/RETENTION												
	TOTAL	18,484		40,000			40,000		40,000		40,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.11	STAMFORD HIGH SCHOOL	1,000		1,283			1,353		1,353				0
31.17	STAMFORD HIGH SCHOOL	2,738		1,283			1,353		1,353				0
46.32	DW CURRIC & INSTRUCTION	0		3,500			0		0				0
1130	FUNCTION TOTAL	3,738	0.0	6,066	0.0	0.0	2,706	0.0	2,706	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	7,383		7,500			7,500		7,500				0
1200	FUNCTION TOTAL	7,383	0.0	7,500	0.0	0.0	7,500	0.0	7,500	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,000		1,000			1,000		1,000				0
1300	FUNCTION TOTAL	1,000	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		1,000			750		750				0
2105	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	750	0.0	750	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	556,786		640,617			635,000		635,000				0
2300	FUNCTION TOTAL	556,786	0.0	640,617	0.0	0.0	635,000	0.0	635,000	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
31.37	STAMFORD HIGH SCHOOL	1,003		1,283			1,353		1,353				0
32.37	WESTHILL HIGH SCHOOL	8,312		4,755			4,563		4,563				0
2400	FUNCTION TOTAL	9,315	0.0	6,038	0.0	0.0	5,916	0.0	5,916	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	153		4,000			4,000		4,000				0
2500	FUNCTION TOTAL	153	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	0	0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	14,687		11,000			11,000		11,000				0
2510	FUNCTION TOTAL	14,687	0.0	11,000	0.0	0.0	11,000	0.0	11,000	0.0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		2,500			2,500		2,500				0
2520	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	0
550	PRINTING EXPENSES												
	TOTAL	593,062		679,721			670,372		670,372				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	2,361		8,900			8,000		8,000				0
1130	FUNCTION TOTAL	2,361	0.0	8,900	0.0	0.0	8,000	0.0	8,000	0.0	0	0	0
***1230*	TUITION N-P SPED SCHOOLS												
43.22	SPECIAL ED & PUPIL SVCS	15,719,456		17,464,119			17,048,320		17,048,320				0
1230	FUNCTION TOTAL	15,719,456	0.0	17,464,119	0.0	0.0	17,048,320	0.0	17,048,320	0.0	0	0	0
560	TUITION TOTAL	15,721,817		17,473,019			17,056,320		17,056,320				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEM SCHOO	1,795		5,000			5,000		5,000				0
04.01	TOQUAM MAGNET ELEM SCH	0		2,000			2,000		2,000				0
15.01	STILLMEADOW ELEM SCHOO	0		1,500			0		0				0
17.01	WESTOVER MAGNET ELEM S	0		1,350			1,350		1,350				0
06.05	NEWFIELD ELEM SCHOOL	0		1,000			1,000		1,000				0
09.05	STRAWBERRY HILL AN EXTE	0		2,000			2,500		2,500				0
10.05	ROGERS INTERNATL SCHOO	0		4,000			7,500		7,500				0
14.05	STARK ELEMENTARY SCHOO	0		1,000			1,000		1,000				0
15.05	STILLMEADOW ELEM SCHOO	0		1,800			0		0				0
1110	FUNCTION TOTAL	1,795	0.0	19,650	0.0	0.0	20,350	0.0	20,350	0.0	20,350	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
09.05	STRAWBERRY HILL AN EXTE	0		0			2,500		2,500				0
10.05	ROGERS INTERNATL SCHOO	0		4,500			6,000		6,000				0
46.12	DW CURRIC & INSTRUCTION	1,400		0			0		0				0
22.37	DOLAN MIDDLE SCHOOL	8,178		0			0		0				0
24.37	SCOFIELD MAGNET MIDDLE S	0		1,000			1,000		1,000				0
1120	FUNCTION TOTAL	9,578	0.0	5,500	0.0	0.0	9,500	0.0	9,500	0.0	9,500	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		800			768		768				0
31.27	STAMFORD HIGH SCHOOL	4,051		0			19,200		19,200				0
32.37	WESTHILL HIGH SCHOOL	0		6,657			6,389		6,389				0
1130	FUNCTION TOTAL	4,051	0.0	7,457	0.0	0.0	26,357	0.0	26,357	0.0	26,357	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	0		12,750			28,200		28,200				0
1200	FUNCTION TOTAL	0	0.0	12,750	0.0	0.0	28,200	0.0	28,200	0.0	28,200	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	0		2,900			2,900		2,900				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
1300	FUNCTION TOTAL	0	0.0	2,900	0.0	0.0	2,900	0.0	2,900	0.0	0
***2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	0		0			5,000		5,000		0
2103	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	5,000	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	0		15,000			15,000		15,000		0
2106	FUNCTION TOTAL	0	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	0		6,000			6,000		6,000		0
2225	FUNCTION TOTAL	0	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	0
***2250*	DW - PROFESSIONAL DEVELOPMENT										
46.04	DW CURRIC & INSTRUCTION	1,300		0			0		0		0
2250	FUNCTION TOTAL	1,300	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI										
49.30	ALL DISTRICT	5,100		1,500			2,000		2,000		0
49.32	ALL DISTRICT	0		0			5,000		5,000		0
49.33	ALL DISTRICT	0		500			500		500		0
2300	FUNCTION TOTAL	5,100	0.0	2,000	0.0	0.0	7,500	0.0	7,500	0.0	0
***2500*	CENTRAL SVCS - GNL ADMINISTRATI										
49.35	ALL DISTRICT	765		5,000			5,000		5,000		0
2500	FUNCTION TOTAL	765	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0
***2510*	CENTRAL SVCS - PUBLIC AFFAIRS										
49.32	ALL DISTRICT	285		300			300		300		0
2510	FUNCTION TOTAL	285	0.0	300	0.0	0.0	300	0.0	300	0.0	0
***2520*	CENTRAL SVCS - RESEARCH										
49.36	ALL DISTRICT	499		5,000			5,000		5,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2520	FUNCTION TOTAL	499	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	4,508		3,000			5,000		5,000				0
2600	FUNCTION TOTAL	4,508	0.0	3,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	0		4,000			4,000		4,000				0
2700	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	0	0	0
580	OOD CONFERENCES - PD												
	TOTAL	27,881		88,557			140,107		140,107		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,642		1,000			1,000		1,000			0	
1200	FUNCTION TOTAL	1,642	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		500			500		500			0	
1201	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		1,000			500		500			0	
2101	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	500	0.0	500	0.0	500	0.0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	359		1,500			1,500		1,500			0	
2102	FUNCTION TOTAL	359	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	0		344			375		375			0	
2105	FUNCTION TOTAL	0	0.0	344	0.0	0.0	375	0.0	375	0.0	375	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		2,000			3,000		3,000			0	
46.32	DW CURRIC & INSTRUCTION	314		5,500			0		0			0	
49.32	ALL DISTRICT	851		0			0		0			0	
2210	FUNCTION TOTAL	1,165	0.0	7,500	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,469		4,000			4,000		4,000			0	
2225	FUNCTION TOTAL	1,469	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
49.37	ALL DISTRICT	0		2,000			2,000		2,000			0	
2400	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
***FUNC*	FUNCTION TITLE	Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
581	IN-DISTRICT TRAVEL												
	TOTAL	4,635		17,844			12,875		12,875			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	0		4,800			4,800		4,800				0
32.09	WESTHILL HIGH SCHOOL	3,949		4,500			7,500		7,500				0
1130	FUNCTION TOTAL	3,949	0.0	9,300	0.0	0.0	12,300	0.0	12,300	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	659,154		510,000			510,000		510,000				0
2225	FUNCTION TOTAL	659,154	0.0	510,000	0.0	0.0	510,000	0.0	510,000	0.0			0
***2410*	SUPPORT SVCES - S.B.A. NON-INSTRU												
02.17	DAVENPORT RIDGE ELEM SC	810		932			1,897		1,897				0
03.17	HART MAGNET ELEM SCHOO	782		899			1,627		1,627				0
04.17	TOQUAM MAGNET ELEM SCH	1,073		1,234			1,771		1,771				0
05.17	K. T. MURPHY ELEM SCHOOL	730		840			1,310		1,310				0
06.17	NEWFIELD ELEM SCHOOL	872		1,003			1,556		1,556				0
07.17	NORTHEAST ELEM SCHOOL	926		1,065			1,768		1,768				0
09.17	STRAWBERRY HILL AN EXTE	206		237			2,282		2,282				0
10.17	ROGERS INTERNATL SCHOO	998		1,148			2,272		2,272				0
11.17	ROXBURY ELEMENTARY SCH	810		932			1,765		1,765				0
13.17	SPRINGDALE ELEM SCHOOL	874		1,005			1,728		1,728				0
14.17	STARK ELEMENTARY SCHOO	858		987			1,753		1,753				0
15.17	STILLMEADOW ELEM SCHOO	956		1,099			1,913		1,913				0
17.17	WESTOVER MAGNET ELEM S	835		960			1,605		1,605				0
21.17	CLOONAN MIDDLE SCHOOL	1,451		1,669			4,517		4,517				0
22.17	DOLAN MIDDLE SCHOOL	1,394		1,603			4,661		4,661				0
23.17	TURN OF RIVER MIDDLE SCH	1,636		1,881			4,933		4,933				0
24.17	SCOFIELD MAGNET MIDDLE S	1,927		2,216			4,557		4,557				0
26.17	RIPPOWAM MIDDLE SCHOOL	2,232		2,567			5,525		5,525				0
31.17	STAMFORD HIGH SCHOOL	8,598		9,888			17,132		17,132				0
32.17	WESTHILL HIGH SCHOOL	9,743		11,204			19,669		19,669				0
35.17	ACAD OF INFO TECH - AITE	3,877		4,459			5,260		5,260				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
49.17	ALL DISTRICT	0		0			0		140,000				0
55.17	RIPPOWAM - PRE-K	721		829			483		483				0
2410	FUNCTION TOTAL	42,309	0.0	48,657	0.0	0.0	89,984	0.0	229,984	0.0			0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		10,000			10,000		10,000				0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0			0
590	OTHER PURCHASED SERVICE TOTAL	705,412		577,957			622,284		762,284				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	329		2,500			2,500		2,500			0	
1105	FUNCTION TOTAL	329	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	2,500	0.0	0
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEM SCH	5,811		8,500			8,500		8,500			0	
02.02	DAVENPORT RIDGE ELEM SC	3,597		3,417			3,500		3,500			0	
03.02	HART MAGNET ELEM SCHOO	1,781		1,526			1,482		1,482			0	
04.02	TOQUAM MAGNET ELEM SCH	1,425		1,495			1,457		1,457			0	
05.02	K. T. MURPHY ELEM SCHOOL	946		1,452			800		800			0	
06.02	NEWFIELD ELEM SCHOOL	2,704		2,990			3,000		3,000			0	
07.02	NORTHEAST ELEM SCHOOL	2,151		1,831			1,831		1,831			0	
09.02	STRAWBERRY HILL AN EXTE	820		2,563			3,500		3,500			0	
10.02	ROGERS INTERNATL SCHOO	1,425		1,221			1,200		1,200			0	
11.02	ROXBURY ELEMENTARY SCH	1,445		3,417			3,757		3,757			0	
13.02	SPRINGDALE ELEM SCHOOL	661		1,708			2,500		2,500			0	
14.02	STARK ELEMENTARY SCHOO	0		2,563			2,500		2,500			0	
15.02	STILLMEADOW ELEM SCHOO	2,144		2,990			3,000		3,000			0	
17.02	WESTOVER MAGNET ELEM S	2,826		3,219			3,179		3,179			0	
02.05	DAVENPORT RIDGE ELEM SC	18,733		10,250			15,000		15,000			0	
03.05	HART MAGNET ELEM SCHOO	9,777		7,795			7,572		7,572			0	
04.05	TOQUAM MAGNET ELEM SCH	12,090		12,813			12,490		12,490			0	
05.05	K. T. MURPHY ELEM SCHOOL	8,289		13,762			17,759		17,759			0	
06.05	NEWFIELD ELEM SCHOOL	21,407		19,994			20,733		20,733			0	
07.05	NORTHEAST ELEM SCHOOL	24,944		16,148			16,500		16,500			0	
09.05	STRAWBERRY HILL AN EXTE	5,054		4,271			16,000		16,000			0	
10.05	ROGERS INTERNATL SCHOO	14,966		12,818			14,742		14,742			0	
11.05	ROXBURY ELEMENTARY SCH	9,999		10,250			11,271		11,271			0	
13.05	SPRINGDALE ELEM SCHOOL	15,324		11,268			16,800		16,800			0	
14.05	STARK ELEMENTARY SCHOO	17,733		16,016			17,000		17,000			0	
15.05	STILLMEADOW ELEM SCHOO	18,863		14,521			18,161		18,161			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
17.05	WESTOVER MAGNET ELEM S	12,359		15,990			15,793		15,793				0
02.06	DAVENPORT RIDGE ELEM SC	6,619		6,833			6,900		6,900				0
03.06	HART MAGNET ELEM SCHOO	4,740		3,234			3,141		3,141				0
04.06	TOQUAM MAGNET ELEM SCH	0		3,417			3,331		3,331				0
05.06	K. T. MURPHY ELEM SCHOOL	1,654		1,316			1,000		1,000				0
06.06	NEWFIELD ELEM SCHOOL	3,124		0			0		0				0
07.06	NORTHEAST ELEM SCHOOL	1,761		3,075			3,075		3,075				0
09.06	STRAWBERRY HILL AN EXTE	1,855		0			2,500		2,500				0
10.06	ROGERS INTERNATL SCHOO	3,858		3,294			3,200		3,200				0
11.06	ROXBURY ELEMENTARY SCH	7,821		7,688			8,454		8,454				0
13.06	SPRINGDALE ELEM SCHOOL	2,139		3,417			3,000		3,000				0
14.06	STARK ELEMENTARY SCHOO	1,390		1,708			1,800		1,800				0
15.06	STILLMEADOW ELEM SCHOO	6,865		8,542			8,550		8,550				0
17.06	WESTOVER MAGNET ELEM S	2,887		2,441			2,411		2,411				0
46.11	DW CURRIC &INSTRUCTION	19,865		900			1,100		1,100				0
46.12	DW CURRIC &INSTRUCTION	278,295		408,000			501,500		501,500				0
02.13	DAVENPORT RIDGE ELEM SC	1,158		1,025			950		950				0
03.13	HART MAGNET ELEM SCHOO	1,695		1,453			1,411		1,411				0
04.13	TOQUAM MAGNET ELEM SCH	0		854			832		832				0
05.13	K. T. MURPHY ELEM SCHOOL	1,068		854			300		300				0
06.13	NEWFIELD ELEM SCHOOL	0		256			300		300				0
07.13	NORTHEAST ELEM SCHOOL	1,213		1,221			1,221		1,221				0
09.13	STRAWBERRY HILL AN EXTE	1,783		1,025			750		750				0
10.13	ROGERS INTERNATL SCHOO	871		729			500		500				0
11.13	ROXBURY ELEMENTARY SCH	1,535		1,708			1,878		1,878				0
13.13	SPRINGDALE ELEM SCHOOL	151		85			500		500				0
14.13	STARK ELEMENTARY SCHOO	226		854			800		800				0
15.13	STILLMEADOW ELEM SCHOO	0		299			300		300				0
17.13	WESTOVER MAGNET ELEM S	838		732			723		723				0
02.14	DAVENPORT RIDGE ELEM SC	448		839			800		800				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
03.14	HART MAGNET ELEM SCHOO	708		611			594		594		0
04.14	TOQUAM MAGNET ELEM SCH	0		1,068			1,041		1,041		0
05.14	K. T. MURPHY ELEM SCHOOL	0		598			400		400		0
06.14	NEWFIELD ELEM SCHOOL	0		161			300		300		0
07.14	NORTHEAST ELEM SCHOOL	595		514			514		514		0
09.14	STRAWBERRY HILL AN EXTE	902		854			750		750		0
10.14	ROGERS INTERNATL SCHOO	832		732			500		500		0
11.14	ROXBURY ELEMENTARY SCH	605		854			939		939		0
13.14	SPRINGDALE ELEM SCHOOL	136		85			500		500		0
14.14	STARK ELEMENTARY SCHOO	367		641			800		800		0
15.14	STILLMEADOW ELEM SCHOO	0		614			650		650		0
17.14	WESTOVER MAGNET ELEM S	569		489			483		483		0
46.15	DW CURRIC &INSTRUCTION	216,055		100,000			100,000		100,000		0
46.16	DW CURRIC &INSTRUCTION	0		19,748			20,000		20,000		0
11.37	ROXBURY ELEMENTARY SCH	2,635		2,571			2,827		2,827		0
14.37	STARK ELEMENTARY SCHOO	0		3,588			3,000		3,000		0
17.37	WESTOVER MAGNET ELEM S	3,517		2,776			2,742		2,742		0
1110	FUNCTION TOTAL	798,054	0.0	806,491	0.0	0.0	937,294	0.0	937,294	0.0	0
***1111*	NEW ARRIVAL CENTER										
49.28	ALL DISTRICT	5,487		8,000			4,200		4,200		0
1111	FUNCTION TOTAL	5,487	0.0	8,000	0.0	0.0	4,200	0.0	4,200	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE S	0		769			1,500		1,500		0
09.02	STRAWBERRY HILL AN EXTE	0		0			2,500		2,500		0
10.02	ROGERS INTERNATL SCHOO	0		1,221			1,200		1,200		0
21.02	CLOONAN MIDDLE SCHOOL	0		1,452			1,417		1,417		0
22.02	DOLAN MIDDLE SCHOOL	3,097		2,840			2,972		2,972		0
23.02	TURN OF RIVER MIDDLE SCH	5,423		1,662			1,677		1,677		0
24.02	SCOFIELD MAGNET MIDDLE S	2,533		1,281			1,281		1,281		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.02	RIPPOWAM MIDDLE SCHOOL	253		2,753			2,736		2,736				0
09.06	STRAWBERRY HILL AN EXTE	0		0			2,500		2,500				0
10.06	ROGERS INTERNATL SCHOO	0		7,530			7,500		7,500				0
21.06	CLOONAN MIDDLE SCHOOL	390		2,563			2,501		2,501				0
23.06	TURN OF RIVER MIDDLE SCH	4,077		3,163			3,192		3,192				0
24.06	SCOFIELD MAGNET MIDDLE S	4,796		4,271			4,271		4,271				0
26.06	RIPPOWAM MIDDLE SCHOOL	0		2,753			2,736		2,736				0
09.07	STRAWBERRY HILL AN EXTE	0		0			1,500		1,500				0
10.07	ROGERS INTERNATL SCHOO	0		611			500		500				0
21.07	CLOONAN MIDDLE SCHOOL	92		299			292		292				0
22.07	DOLAN MIDDLE SCHOOL	0		324			339		339				0
23.07	TURN OF RIVER MIDDLE SCH	0		554			559		559				0
24.07	SCOFIELD MAGNET MIDDLE S	0		1,096			1,096		1,096				0
26.07	RIPPOWAM MIDDLE SCHOOL	0		1,753			1,742		1,742				0
09.11	STRAWBERRY HILL AN EXTE	0		0			500		500				0
10.11	ROGERS INTERNATL SCHOO	0		611			500		500				0
21.11	CLOONAN MIDDLE SCHOOL	618		854			833		833				0
23.11	TURN OF RIVER MIDDLE SCH	0		1,108			1,118		1,118				0
24.11	SCOFIELD MAGNET MIDDLE S	0		1,281			1,281		1,281				0
26.11	RIPPOWAM MIDDLE SCHOOL	981		2,299			2,285		2,285				0
09.12	STRAWBERRY HILL AN EXTE	0		0			500		500				0
10.12	ROGERS INTERNATL SCHOO	0		611			500		500				0
21.12	CLOONAN MIDDLE SCHOOL	0		854			833		833				0
23.12	TURN OF RIVER MIDDLE SCH	1,780		1,385			1,398		1,398				0
24.12	SCOFIELD MAGNET MIDDLE S	678		598			598		598				0
26.12	RIPPOWAM MIDDLE SCHOOL	3,121		2,725			2,708		2,708				0
46.12	DW CURRIC &INSTRUCTION	11,900		22,470			25,000		25,000				0
09.13	STRAWBERRY HILL AN EXTE	0		0			750		750				0
10.13	ROGERS INTERNATL SCHOO	0		611			500		500				0
21.13	CLOONAN MIDDLE SCHOOL	2,486		1,281			1,250		1,250				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
22.13	DOLAN MIDDLE SCHOOL	0		1,296			1,356		1,356		0		
23.13	TURN OF RIVER MIDDLE SCH	968		612			618		618		0		
24.13	SCOFIELD MAGNET MIDDLE S	0		940			940		940		0		
26.13	RIPPOWAM MIDDLE SCHOOL	1,780		1,767			1,756		1,756		0		
09.14	STRAWBERRY HILL AN EXTE	0		0			750		750		0		
10.14	ROGERS INTERNATL SCHOO	0		627			500		500		0		
21.14	CLOONAN MIDDLE SCHOOL	0		854			833		833		0		
22.14	DOLAN MIDDLE SCHOOL	371		648			678		678		0		
23.14	TURN OF RIVER MIDDLE SCH	11,312		952			961		961		0		
24.14	SCOFIELD MAGNET MIDDLE S	1,337		598			598		598		0		
26.14	RIPPOWAM MIDDLE SCHOOL	3,365		2,287			2,273		2,273		0		
09.15	STRAWBERRY HILL AN EXTE	0		0			500		500		0		
10.15	ROGERS INTERNATL SCHOO	0		611			500		500		0		
21.15	CLOONAN MIDDLE SCHOOL	117		854			833		833		0		
23.15	TURN OF RIVER MIDDLE SCH	550		1,108			1,118		1,118		0		
24.15	SCOFIELD MAGNET MIDDLE S	1,341		1,367			1,367		1,367		0		
26.15	RIPPOWAM MIDDLE SCHOOL	0		1,564			1,554		1,554		0		
46.15	DW CURRIC &INSTRUCTION	32,727		125,250			125,250		125,250		0		
09.16	STRAWBERRY HILL AN EXTE	0		0			500		500		0		
10.16	ROGERS INTERNATL SCHOO	0		611			500		500		0		
21.16	CLOONAN MIDDLE SCHOOL	0		854			833		833		0		
23.16	TURN OF RIVER MIDDLE SCH	0		776			783		783		0		
24.16	SCOFIELD MAGNET MIDDLE S	679		769			769		769		0		
26.16	RIPPOWAM MIDDLE SCHOOL	1,875		1,189			1,182		1,182		0		
21.17	CLOONAN MIDDLE SCHOOL	0		256			250		250		0		
22.17	DOLAN MIDDLE SCHOOL	14,367		2,268			2,374		2,374		0		
23.17	TURN OF RIVER MIDDLE SCH	1,963		3,490			3,522		3,522		0		
24.17	SCOFIELD MAGNET MIDDLE S	0		1,196			1,196		1,196		0		
21.19	CLOONAN MIDDLE SCHOOL	0		854			833		833		0		
22.19	DOLAN MIDDLE SCHOOL	0		7,474			7,822		7,822		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
26.19	RIPPOWAM MIDDLE SCHOOL	0		1,251			1,243		1,243		0
10.37	ROGERS INTERNATL SCHOO	718		611			500		500		0
21.37	CLOONAN MIDDLE SCHOOL	11,039		28,749			28,050		28,050		0
22.37	DOLAN MIDDLE SCHOOL	3,268		8,969			9,386		9,386		0
23.37	TURN OF RIVER MIDDLE SCH	4,410		2,260			2,281		2,281		0
24.37	SCOFIELD MAGNET MIDDLE S	2,990		11,318			12,328		12,328		0
26.37	RIPPOWAM MIDDLE SCHOOL	9,121		12,287			12,211		12,211		0
1120	FUNCTION TOTAL	146,523	0.0	300,100	0.0	0.0	313,513	0.0	313,513	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	11,838		13,042			13,750		13,750		0
32.02	WESTHILL HIGH SCHOOL	18,532		20,321			19,502		19,502		0
35.02	ACAD OF INFO TECH - AITE	1,147		3,417			3,784		3,784		0
31.06	STAMFORD HIGH SCHOOL	5,553		7,440			7,844		7,844		0
32.06	WESTHILL HIGH SCHOOL	13,673		9,342			8,966		8,966		0
31.07	STAMFORD HIGH SCHOOL	2,344		2,585			2,725		2,725		0
32.07	WESTHILL HIGH SCHOOL	8,269		3,249			3,118		3,118		0
35.07	ACAD OF INFO TECH - AITE	75		2,733			3,026		3,026		0
31.09	STAMFORD HIGH SCHOOL	604		0			0		0		0
32.09	WESTHILL HIGH SCHOOL	91		0			0		0		0
31.11	STAMFORD HIGH SCHOOL	1,033		1,135			1,197		1,197		0
32.11	WESTHILL HIGH SCHOOL	1,859		3,656			3,509		3,509		0
31.12	STAMFORD HIGH SCHOOL	2,300		2,522			2,659		2,659		0
32.12	WESTHILL HIGH SCHOOL	7,659		5,281			5,068		5,068		0
35.12	ACAD OF INFO TECH - AITE	0		3,502			3,878		3,878		0
46.12	DW CURRIC & INSTRUCTION	19,602		0			0		0		0
31.13	STAMFORD HIGH SCHOOL	4,986		5,465			5,761		5,761		0
32.13	WESTHILL HIGH SCHOOL	1,255		2,844			2,729		2,729		0
35.13	ACAD OF INFO TECH - AITE	0		854			946		946		0
31.14	STAMFORD HIGH SCHOOL	5,597		3,979			4,195		4,195		0
32.14	WESTHILL HIGH SCHOOL	2,984		2,844			2,729		2,729		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
35.14	ACAD OF INFO TECH - AITE	436		854			946		946		0
31.15	STAMFORD HIGH SCHOOL	9,968		10,960			11,555		11,555		0
32.15	WESTHILL HIGH SCHOOL	16,409		8,120			7,793		7,793		0
35.15	ACAD OF INFO TECH - AITE	383		2,563			2,838		2,838		0
46.15	DW CURRIC & INSTRUCTION	5,071		12,000			12,000		12,000		0
31.16	STAMFORD HIGH SCHOOL	330		1,848			1,948		1,948		0
32.16	WESTHILL HIGH SCHOOL	4,062		4,062			3,898		3,898		0
46.16	DW CURRIC & INSTRUCTION	0		12,813			0		0		0
31.17	STAMFORD HIGH SCHOOL	5,399		6,266			6,606		6,606		0
32.17	WESTHILL HIGH SCHOOL	4,154		10,560			10,135		10,135		0
35.17	ACAD OF INFO TECH - AITE	1,351		1,281			1,418		1,418		0
31.19	STAMFORD HIGH SCHOOL	5,789		5,717			5,500		5,500		0
32.19	WESTHILL HIGH SCHOOL	6,890		7,500			7,000		7,000		0
32.23	WESTHILL HIGH SCHOOL	21,460		23,000			25,000		25,000		0
31.27	STAMFORD HIGH SCHOOL	2,295		6,431			10,500		10,500		0
1130	FUNCTION TOTAL	193,398	0.0	208,186	0.0	0.0	202,523	0.0	202,523	0.0	0
***1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	0		6,250			5,000		5,000		0
02.22	DAVENPORT RIDGE ELEM SC	1,117		1,025			1,100		1,100		0
03.22	HART MAGNET ELEM SCHOO	1,856		942			915		915		0
04.22	TOQUAM MAGNET ELEM SCH	717		1,177			1,147		1,147		0
05.22	K. T. MURPHY ELEM SCHOOL	624		854			854		854		0
06.22	NEWFIELD ELEM SCHOOL	965		1,025			1,200		1,200		0
07.22	NORTHEAST ELEM SCHOOL	814		1,367			1,367		1,367		0
09.22	STRAWBERRY HILL AN EXTE	969		1,025			4,400		4,400		0
10.22	ROGERS INTERNATL SCHOO	1,665		1,430			1,400		1,400		0
11.22	ROXBURY ELEMENTARY SCH	1,538		1,452			1,597		1,597		0
13.22	SPRINGDALE ELEM SCHOOL	1,107		982			2,000		2,000		0
14.22	STARK ELEMENTARY SCHOO	120		1,281			1,300		1,300		0
15.22	STILLMEADOW ELEM SCHOO	1,341		1,430			1,430		1,430		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
17.22	WESTOVER MAGNET ELEM S	1,056		908			897		897				0
21.22	CLOONAN MIDDLE SCHOOL	2,368		854			833		833				0
22.22	DOLAN MIDDLE SCHOOL	832		1,857			1,943		1,943				0
23.22	TURN OF RIVER MIDDLE SCH	1,982		1,588			1,603		1,603				0
24.22	SCOFIELD MAGNET MIDDLE S	339		854			854		854				0
26.22	RIPPOWAM MIDDLE SCHOOL	1,893		2,500			2,484		2,484				0
31.22	STAMFORD HIGH SCHOOL	4,853		5,374			5,666		5,666				0
32.22	WESTHILL HIGH SCHOOL	5,547		4,874			4,678		4,678				0
35.22	ACAD OF INFO TECH - AITE	0		854			946		946				0
43.22	SPECIAL ED & PUPIL SVCS	32,391		122,938			83,657		83,657				0
1200	FUNCTION TOTAL	64,094	0.0	162,841	0.0	0.0	127,271	0.0	127,271	0.0	0	0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		1,500			1,500		1,500				0
1201	FUNCTION TOTAL	0	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	0	0
***1202*	TRANSITION PROGRAMMING												
43.22	SPECIAL ED & PUPIL SVCS	0		4,000			4,000		4,000				0
1202	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	0	0	0
***1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM SC	981		1,025			1,200		1,200				0
03.28	HART MAGNET ELEM SCHOO	1,326		1,140			1,107		1,107				0
04.28	TOQUAM MAGNET ELEM SCH	795		2,265			2,208		2,208				0
05.28	K. T. MURPHY ELEM SCHOOL	1,300		1,281			500		500				0
06.28	NEWFIELD ELEM SCHOOL	0		1,367			1,300		1,300				0
07.28	NORTHEAST ELEM SCHOOL	1,956		1,708			1,708		1,708				0
09.28	STRAWBERRY HILL AN EXTE	99		171			200		200				0
10.28	ROGERS INTERNATL SCHOO	646		563			500		500				0
11.28	ROXBURY ELEMENTARY SCH	1,909		1,623			1,785		1,785				0
13.28	SPRINGDALE ELEM SCHOOL	0		1,452			1,500		1,500				0
14.28	STARK ELEMENTARY SCHOO	175		1,281			1,300		1,300				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023
***FUNC*	FUNCTION TITLE	Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
15.28	STILLMEADOW ELEM SCHOO	1,543		1,430			1,430		1,430		0	
21.28	CLOONAN MIDDLE SCHOOL	684		854			833		833		0	
22.28	DOLAN MIDDLE SCHOOL	0		1,226			1,283		1,283		0	
23.28	TURN OF RIVER MIDDLE SCH	0		1,505			1,519		1,519		0	
24.28	SCOFIELD MAGNET MIDDLE S	971		805			805		805		0	
26.28	RIPPOWAM MIDDLE SCHOOL	1,505		1,852			1,840		1,840		0	
31.28	STAMFORD HIGH SCHOOL	6,934		7,657			8,072		8,072		0	
32.28	WESTHILL HIGH SCHOOL	8,877		8,123			7,796		7,796		0	
34.28	ANCHOR - HARBOR LANDING	0		461			0		0		0	
35.28	ACAD OF INFO TECH - AITE	0		336			372		372		0	
1250	FUNCTION TOTAL	29,701	0.0	38,125	0.0	0.0	37,258	0.0	37,258	0.0	0	
***1251*	ESL											
17.28	WESTOVER MAGNET ELEM S	695		607			600		600		0	
49.28	ALL DISTRICT	2,302		1,000			1,000		1,000		0	
1251	FUNCTION TOTAL	2,997	0.0	1,607	0.0	0.0	1,600	0.0	1,600	0.0	0	
***1260*	SRBI - INSTRUCTION											
49.26	ALL DISTRICT	0		15,000			15,000		15,000		0	
1260	FUNCTION TOTAL	0	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	0	
***1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	11,130		11,145			11,145		11,145		0	
1300	FUNCTION TOTAL	11,130	0.0	11,145	0.0	0.0	11,145	0.0	11,145	0.0	0	
***1400*	SUMMER SCHOOL											
49.18	ALL DISTRICT	8,000		10,000			10,000		10,000		0	
1400	FUNCTION TOTAL	8,000	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	
***2101*	PSYCHOLOGY SERVICES											
43.21	SPECIAL ED & PUPIL SVCS	0		38,500			31,500		31,500		0	
2101	FUNCTION TOTAL	0	0.0	38,500	0.0	0.0	31,500	0.0	31,500	0.0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	15,036		13,200			12,000		12,000				0
2102	FUNCTION TOTAL	15,036	0.0	13,200	0.0	0.0	12,000	0.0	12,000	0.0	12,000	0.0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	0		1,000			36,000		36,000				0
2104	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	36,000	0.0	36,000	0.0	36,000	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
34.29	ANCHOR - HARBOR LANDING	9,268		4,000			6,000		6,000				0
2105	FUNCTION TOTAL	9,268	0.0	4,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	1,494		3,000			3,000		3,000				0
2106	FUNCTION TOTAL	1,494	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W												
43.21	SPECIAL ED & PUPIL SVCS	568		2,000			2,000		2,000				0
2108	FUNCTION TOTAL	568	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0
***2210*	IMPROVE INSTRUCTION												
46.02	DW CURRIC & INSTRUCTION	13,219		650			650		650				0
46.07	DW CURRIC & INSTRUCTION	4,584		6,000			6,000		6,000				0
46.13	DW CURRIC & INSTRUCTION	0		187,520			165,000		315,000				0
46.14	DW CURRIC & INSTRUCTION	723		1,200			1,200		1,200				0
2210	FUNCTION TOTAL	18,526	0.0	195,370	0.0	0.0	172,850	0.0	322,850	0.0	322,850	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,924		7,000			7,000		7,000				0
2225	FUNCTION TOTAL	4,924	0.0	7,000	0.0	0.0	7,000	0.0	7,000	0.0	7,000	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.33	ALL DISTRICT	68,651		216,300			228,500		228,500				0
2300	FUNCTION TOTAL	68,651	0.0	216,300	0.0	0.0	228,500	0.0	228,500	0.0	228,500	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
10.37	ROGERS INTERNATL SCHOO	0		611			500		500				0
31.37	STAMFORD HIGH SCHOOL	14,227		12,467			13,143		13,143				0
32.37	WESTHILL HIGH SCHOOL	2,701		4,062			3,898		3,898				0
35.37	ACAD OF INFO TECH - AITE	4,326		0			0		0				0
2400	FUNCTION TOTAL	21,254	0.0	17,140	0.0	0.0	17,541	0.0	17,541	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	34,880		35,000			0		0				0
2520	FUNCTION TOTAL	34,880	0.0	35,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,434,314		2,102,005			2,184,195		2,334,195				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	9,144		9,177			9,452		9,452		0
03.31	HART MAGNET ELEM SCHOO	10,536		10,983			11,312		11,312		0
04.31	TOQUAM MAGNET ELEM SCH	9,913		9,914			10,211		10,211		0
05.31	K. T. MURPHY ELEM SCHOOL	8,709		9,091			9,364		9,364		0
06.31	NEWFIELD ELEM SCHOOL	10,145		10,694			11,015		11,015		0
07.31	NORTHEAST ELEM SCHOOL	8,238		10,694			11,015		11,015		0
09.31	STRAWBERRY HILL AN EXTE	6,894		10,694			16,236		16,236		0
10.31	ROGERS INTERNATL SCHOO	8,231		13,903			14,320		14,320		0
11.31	ROXBURY ELEMENTARY SCH	10,712		10,694			11,015		11,015		0
13.31	SPRINGDALE ELEM SCHOOL	9,717		11,764			12,117		12,117		0
14.31	STARK ELEMENTARY SCHOO	11,764		11,764			12,117		12,117		0
15.31	STILLMEADOW ELEM SCHOO	10,671		10,694			11,015		11,015		0
17.31	WESTOVER MAGNET ELEM S	17,624		17,624			18,153		18,153		0
21.31	CLOONAN MIDDLE SCHOOL	17,907		18,176			18,721		18,721		0
22.31	DOLAN MIDDLE SCHOOL	11,131		12,669			13,049		13,049		0
23.31	TURN OF RIVER MIDDLE SCH	4,319		13,219			13,616		13,616		0
24.31	SCOFIELD MAGNET MIDDLE S	11,728		17,592			18,120		18,120		0
26.31	RIPPOWAM MIDDLE SCHOOL	31,162		32,083			33,045		33,045		0
31.31	STAMFORD HIGH SCHOOL	37,831		41,174			42,409		42,409		0
32.31	WESTHILL HIGH SCHOOL	44,912		51,334			52,874		52,874		0
35.31	ACAD OF INFO TECH - AITE	13,463		16,523			17,019		17,019		0
49.31	ALL DISTRICT	17,592		40,170			41,375		41,375		0
2600	FUNCTION TOTAL	322,343	0.0	390,630	0.0	0.0	407,570	0.0	407,570	0.0	0
613	MAINTENANCE SUPPLIES TOTAL	322,343		390,630			407,570		407,570		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***2600*	PLANT OPERATION/MAINTENANCE										
02.31	DAVENPORT RIDGE ELEM SC	41,173		43,160			44,179		44,179		0
03.31	HART MAGNET ELEM SCHOO	31,261		28,141			33,543		33,543		0
04.31	TOQUAM MAGNET ELEM SCH	34,867		38,882			37,412		37,412		0
05.31	K. T. MURPHY ELEM SCHOOL	36,063		42,958			38,696		38,696		0
06.31	NEWFIELD ELEM SCHOOL	45,830		46,504			49,176		49,176		0
07.31	NORTHEAST ELEM SCHOOL	35,543		36,366			38,138		38,138		0
09.31	STRAWBERRY HILL AN EXTE	43,757		45,000			46,951		46,951		0
10.31	ROGERS INTERNATL SCHOO	40,511		42,055			43,468		43,468		0
11.31	ROXBURY ELEMENTARY SCH	49,355		50,536			52,958		52,958		0
13.31	SPRINGDALE ELEM SCHOOL	61,443		66,104			65,928		65,928		0
14.31	STARK ELEMENTARY SCHOO	45,070		49,575			48,360		48,360		0
15.31	STILLMEADOW ELEM SCHOO	35,856		58,259			38,473		38,473		0
17.31	WESTOVER MAGNET ELEM S	36,757		86,071			86,071		86,071		0
21.31	CLOONAN MIDDLE SCHOOL	18,805		57,989			20,178		20,178		0
22.31	DOLAN MIDDLE SCHOOL	53,981		54,516			57,922		57,922		0
23.31	TURN OF RIVER MIDDLE SCH	115,324		107,782			123,743		123,743		0
24.31	SCOFIELD MAGNET MIDDLE S	60,588		63,165			65,011		65,011		0
26.31	RIPPOWAM MIDDLE SCHOOL	121,364		127,663			130,224		130,224		0
31.31	STAMFORD HIGH SCHOOL	169,747		211,589			216,843		216,843		0
32.31	WESTHILL HIGH SCHOOL	186,704		234,896			200,333		200,333		0
35.31	ACAD OF INFO TECH - AITE	24,009		26,598			25,762		25,762		0
49.31	ALL DISTRICT	0		14,304			15,300		15,300		0
2600	FUNCTION TOTAL	1,288,008	0.0	1,532,113	0.0	0.0	1,478,669	0.0	1,478,669	0.0	0
621	GAS HEAT										
	TOTAL	1,288,008		1,532,113			1,478,669		1,478,669		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2600*	PLANT OPERATION/MAINTENANCE												
07.31	NORTHEAST ELEM SCHOOL	1,428		3,000			3,000		3,000				0
32.31	WESTHILL HIGH SCHOOL	4,794		7,500			7,500		7,500				0
2600	FUNCTION TOTAL	6,222	0.0	10,500	0.0	0.0	10,500	0.0	10,500	0.0	10,500	0.0	0
624	OIL HEAT												
	TOTAL	6,222		10,500			10,500		10,500		10,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			960		960			0	
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	960	0.0	960	0.0	0	0	
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	20,811		25,000			25,000		25,000			0	
2600	FUNCTION TOTAL	20,811	0.0	25,000	0.0	0.0	25,000	0.0	25,000	0.0	0	0	
626	GASOLINE												
	TOTAL	20,811		26,000			25,960		25,960		0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	531,296		746,600			936,000		936,000				0
2700	FUNCTION TOTAL	531,296	0.0	746,600	0.0	0.0	936,000	0.0	936,000	0.0	0	0	0
629	BUS FUEL												
	TOTAL	531,296		746,600			936,000		936,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	792		4,000			4,500		4,500				0
03.05	HART MAGNET ELEM SCHOO	7,999		9,000			8,742		8,742				0
04.05	TOQUAM MAGNET ELEM SCH	0		3,000			2,924		2,924				0
05.05	K. T. MURPHY ELEM SCHOOL	0		2,000			2,000		2,000				0
07.05	NORTHEAST ELEM SCHOOL	681		0			0		0				0
09.05	STRAWBERRY HILL AN EXTE	3,960		4,490			0		0				0
10.05	ROGERS INTERNATL SCHOO	2,833		3,000			3,000		3,000				0
11.05	ROXBURY ELEMENTARY SCH	4,380		6,000			6,597		6,597				0
13.05	SPRINGDALE ELEM SCHOOL	0		4,500			3,500		3,500				0
46.11	DW CURRIC &INSTRUCTION	2,113		25,000			5,000		5,000				0
1110	FUNCTION TOTAL	22,758	0.0	60,990	0.0	0.0	36,263	0.0	36,263	0.0	36,263	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.07	CLOONAN MIDDLE SCHOOL	0		500			488		488				0
23.07	TURN OF RIVER MIDDLE SCH	0		908			916		916				0
24.07	SCOFIELD MAGNET MIDDLE S	0		700			700		700				0
26.07	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		2,038				0
21.11	CLOONAN MIDDLE SCHOOL	796		500			488		488				0
23.11	TURN OF RIVER MIDDLE SCH	0		5,366			5,416		5,416				0
24.11	SCOFIELD MAGNET MIDDLE S	0		1,200			1,200		1,200				0
26.11	RIPPOWAM MIDDLE SCHOOL	814		2,051			2,038		2,038				0
46.11	DW CURRIC &INSTRUCTION	11,058		42,583			38,000		38,000				0
21.12	CLOONAN MIDDLE SCHOOL	0		500			488		488				0
23.12	TURN OF RIVER MIDDLE SCH	0		2,269			2,290		2,290				0
26.12	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		2,038				0
46.12	DW CURRIC &INSTRUCTION	0		15,785			7,208		7,208				0
21.13	CLOONAN MIDDLE SCHOOL	0		500			488		488				0
23.13	TURN OF RIVER MIDDLE SCH	1,100		998			1,007		1,007				0
24.13	SCOFIELD MAGNET MIDDLE S	0		1,425			1,425		1,425				0
26.13	RIPPOWAM MIDDLE SCHOOL	988		1,184			1,177		1,177				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
22.14	DOLAN MIDDLE SCHOOL	0		633			662		662		0
24.14	SCOFIELD MAGNET MIDDLE S	0		700			700		700		0
26.14	RIPPOWAM MIDDLE SCHOOL	0		1,025			1,019		1,019		0
21.15	CLOONAN MIDDLE SCHOOL	0		500			488		488		0
23.15	TURN OF RIVER MIDDLE SCH	0		1,815			1,832		1,832		0
26.15	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		2,038		0
46.15	DW CURRIC &INSTRUCTION	0		7,245			7,245		7,245		0
21.16	CLOONAN MIDDLE SCHOOL	0		500			488		488		0
23.16	TURN OF RIVER MIDDLE SCH	0		1,815			1,832		1,832		0
24.16	SCOFIELD MAGNET MIDDLE S	765		0			0		0		0
26.16	RIPPOWAM MIDDLE SCHOOL	0		2,051			2,038		2,038		0
46.16	DW CURRIC &INSTRUCTION	7,298		8,050			8,000		8,000		0
1120	FUNCTION TOTAL	22,819	0.0	106,956	0.0	0.0	93,747	0.0	93,747	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.07	STAMFORD HIGH SCHOOL	4,299		5,517			5,816		5,816		0
32.07	WESTHILL HIGH SCHOOL	0		2,378			2,282		2,282		0
35.07	ACAD OF INFO TECH - AITE	175		3,000			3,322		3,322		0
31.11	STAMFORD HIGH SCHOOL	8,682		11,163			11,269		11,269		0
32.11	WESTHILL HIGH SCHOOL	8,327		7,133			6,846		6,846		0
35.11	ACAD OF INFO TECH - AITE	0		2,250			2,491		2,491		0
31.12	STAMFORD HIGH SCHOOL	11,999		15,397			11,232		11,232		0
32.12	WESTHILL HIGH SCHOOL	3,574		6,657			6,389		6,389		0
46.12	DW CURRIC &INSTRUCTION	0		72,750			75,000		75,000		0
31.13	STAMFORD HIGH SCHOOL	298		385			406		406		0
31.14	STAMFORD HIGH SCHOOL	570		770			812		812		0
31.15	STAMFORD HIGH SCHOOL	2,790		3,593			3,788		3,788		0
32.15	WESTHILL HIGH SCHOOL	0		4,755			4,563		4,563		0
35.15	ACAD OF INFO TECH - AITE	0		3,000			3,322		3,322		0
46.15	DW CURRIC &INSTRUCTION	0		0			100,000		100,000		0
31.16	STAMFORD HIGH SCHOOL	12,315		10,265			10,822		10,822		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.16	WESTHILL HIGH SCHOOL	4,384		5,706			5,476		5,476		0		
35.16	ACAD OF INFO TECH - AITE	0		500			554		554		0		
46.16	DW CURRIC & INSTRUCTION	57,708		42,615			0		0		0		
31.19	STAMFORD HIGH SCHOOL	0		0			1,000		1,000		0		
32.19	WESTHILL HIGH SCHOOL	2,276		1,000			1,000		1,000		0		
32.23	WESTHILL HIGH SCHOOL	0		2,100			2,015		2,015		0		
31.27	STAMFORD HIGH SCHOOL	14,596		9,025			12,660		12,660		0		
35.37	ACAD OF INFO TECH - AITE	0		5,000			5,536		5,536		0		
1130	FUNCTION TOTAL	131,993	0.0	214,959	0.0	0.0	276,601	0.0	276,601	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	39,939		47,384			15,038		15,038		0		
1200	FUNCTION TOTAL	39,939	0.0	47,384	0.0	0.0	15,038	0.0	15,038	0.0	0	0	0
***1250*	BILINGUAL												
49.28	ALL DISTRICT	0		2,500			2,500		2,500		0		
1250	FUNCTION TOTAL	0	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	0	0	0
***1251*	ESL												
49.28	ALL DISTRICT	11,750		10,000			15,000		15,000		0		
1251	FUNCTION TOTAL	11,750	0.0	10,000	0.0	0.0	15,000	0.0	15,000	0.0	0	0	0
***1252*	SLIFE												
49.28	ALL DISTRICT	0		1,000			1,000		1,000		0		
1252	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	2,000		2,000			2,000		2,000		0		
1300	FUNCTION TOTAL	2,000	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	0
***2104*	GUIDANCE C. SERVICES												
31.21	STAMFORD HIGH SCHOOL	0		642			677		677		0		
2104	FUNCTION TOTAL	0	0.0	642	0.0	0.0	677	0.0	677	0.0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	231,259		446,431			442,826		442,826			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.06	DAVENPORT RIDGE ELEM SC	0		1,500			2,000		2,000				0
03.06	HART MAGNET ELEM SCHOO	0		3,051			2,964		2,964				0
04.06	TOQUAM MAGNET ELEM SCH	0		4,500			4,386		4,386				0
05.06	K. T. MURPHY ELEM SCHOOL	1,977		2,000			1,000		1,000				0
09.06	STRAWBERRY HILL AN EXTE	3,111		12,000			2,500		2,500				0
15.06	STILLMEADOW ELEM SCHOO	0		1,500			1,500		1,500				0
17.06	WESTOVER MAGNET ELEM S	841		3,000			2,963		2,963				0
1110	FUNCTION TOTAL	5,929	0.0	27,551	0.0	0.0	17,313	0.0	17,313	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.06	SCOFIELD MAGNET MIDDLE S	0		3,500			3,500		3,500				0
26.06	RIPPOWAM MIDDLE SCHOOL	0		3,588			3,566		3,566				0
1120	FUNCTION TOTAL	0	0.0	7,088	0.0	0.0	7,066	0.0	7,066	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	11,238		14,421			15,203		15,203				0
32.06	WESTHILL HIGH SCHOOL	4,088		6,182			5,933		5,933				0
35.06	ACAD OF INFO TECH - AITE	2,399		7,000			7,751		7,751				0
1130	FUNCTION TOTAL	17,725	0.0	27,603	0.0	0.0	28,887	0.0	28,887	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.30	ALL DISTRICT	351		500			400		400				0
2300	FUNCTION TOTAL	351	0.0	500	0.0	0.0	400	0.0	400	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	0		0			1,000		1,000				0
2520	FUNCTION TOTAL	0	0.0	0	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	24,005		62,742			54,666		54,666				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE										
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
04.05	TOQUAM MAGNET ELEM SCH	400		1,500			1,462		1,462		0
02.06	DAVENPORT RIDGE ELEM SC	431		2,500			3,000		3,000		0
06.06	NEWFIELD ELEM SCHOOL	0		5,000			5,500		5,500		0
14.06	STARK ELEMENTARY SCHOO	0		2,657			3,000		3,000		0
15.06	STILLMEADOW ELEM SCHOO	0		5,000			5,000		5,000		0
46.11	DW CURRIC &INSTRUCTION	254,592		294,845			276,611		276,611		0
04.37	TOQUAM MAGNET ELEM SCH	0		500			487		487		0
07.37	NORTHEAST ELEM SCHOOL	0		2,000			2,000		2,000		0
1110	FUNCTION TOTAL	255,423	0.0	314,002	0.0	0.0	297,060	0.0	297,060	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.06	SCOFIELD MAGNET MIDDLE S	0		2,000			2,000		2,000		0
26.06	RIPPOWAM MIDDLE SCHOOL	0		1,159			1,152		1,152		0
24.11	SCOFIELD MAGNET MIDDLE S	3,122		1,700			1,700		1,700		0
46.11	DW CURRIC &INSTRUCTION	0		34,500			25,000		25,000		0
24.12	SCOFIELD MAGNET MIDDLE S	0		9,925			0		0		0
46.12	DW CURRIC &INSTRUCTION	29,425		31,750			25,000		25,000		0
26.15	RIPPOWAM MIDDLE SCHOOL	4,013		0			0		0		0
46.15	DW CURRIC &INSTRUCTION	22,542		18,483			19,000		19,000		0
46.16	DW CURRIC &INSTRUCTION	0		13,500			20,000		20,000		0
1120	FUNCTION TOTAL	59,102	0.0	113,017	0.0	0.0	93,852	0.0	93,852	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.06	STAMFORD HIGH SCHOOL	8,950		0			0		0		0
32.06	WESTHILL HIGH SCHOOL	0		3,300			3,167		3,167		0
35.06	ACAD OF INFO TECH - AITE	0		3,000			3,322		3,322		0
46.11	DW CURRIC &INSTRUCTION	23,940		26,765			22,000		22,000		0
46.12	DW CURRIC &INSTRUCTION	0		1,388			1,500		1,500		0
46.15	DW CURRIC &INSTRUCTION	23,141		30,606			37,000		37,000		0
31.19	STAMFORD HIGH SCHOOL	3,139		3,000			3,000		3,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
31.27	STAMFORD HIGH SCHOOL	2,850		4,000			11,800		11,800		0		
1130	FUNCTION TOTAL	62,020	0.0	72,059	0.0	0.0	81,789	0.0	81,789	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	97,268		292,010			245,644		245,644		0		
1200	FUNCTION TOTAL	97,268	0.0	292,010	0.0	0.0	245,644	0.0	245,644	0.0	0	0	0
***1260*	SRBI - INSTRUCTION												
49.26	ALL DISTRICT	154,510		150,000			150,000		150,000		0		
1260	FUNCTION TOTAL	154,510	0.0	150,000	0.0	0.0	150,000	0.0	150,000	0.0	0	0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	48,526		55,000			55,000		55,000		0		
2104	FUNCTION TOTAL	48,526	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	0	0	0
***2105*	OTHER PUPIL PERSON. SERVICES												
30.29	ARTS - BOYS & GIRLS CLUB	0		499			0		0		0		
34.29	ANCHOR - HARBOR LANDING	1,434		7,989			3,400		3,400		0		
2105	FUNCTION TOTAL	1,434	0.0	8,488	0.0	0.0	3,400	0.0	3,400	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.07	DW CURRIC & INSTRUCTION	139,284		132,000			139,000		139,000		0		
46.11	DW CURRIC & INSTRUCTION	15,888		20,700			20,700		20,700		0		
46.13	DW CURRIC & INSTRUCTION	46,045		68,990			65,000		65,000		0		
46.32	DW CURRIC & INSTRUCTION	72,868		0			0		0		0		
49.35	ALL DISTRICT	66,391		68,383			68,383		68,383		0		
2210	FUNCTION TOTAL	340,476	0.0	290,073	0.0	0.0	293,083	0.0	293,083	0.0	0	0	0
***2220*	EDUCATIONAL MEDIA SVCS												
46.06	DW CURRIC & INSTRUCTION	97,095		95,479			98,475		98,475		0		
2220	FUNCTION TOTAL	97,095	0.0	95,479	0.0	0.0	98,475	0.0	98,475	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	97,229		90,000			341,600		341,600		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2225	FUNCTION TOTAL	97,229	0.0	90,000	0.0	0.0	341,600	0.0	341,600	0.0	0	0	0
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO												
26.37	RIPPOWAM MIDDLE SCHOOL	3,495		0			0		0		0		0
2400	FUNCTION TOTAL	3,495	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,387		3,500			3,500		3,500		0		0
2500	FUNCTION TOTAL	2,387	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	0	0.0	0
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS												
49.32	ALL DISTRICT	20,000		25,000			20,000		20,000		0		0
2510	FUNCTION TOTAL	20,000	0.0	25,000	0.0	0.0	20,000	0.0	20,000	0.0	0	0.0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	319,147		286,000			374,147		374,147		0		0
2520	FUNCTION TOTAL	319,147	0.0	286,000	0.0	0.0	374,147	0.0	374,147	0.0	0	0.0	0
643	SOFTWARE TOTAL	1,558,112		1,794,628			2,057,550		2,057,550		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION						
24.37	SCOFIELD MAGNET MIDDLE S	3,998		900	900		900
26.37	RIPPOWAM MIDDLE SCHOOL	4,658		4,101	4,076		4,076
1120	FUNCTION TOTAL	8,656	0.0	5,001	0.0	0.0	4,976
***1130*	HIGH SCHOOL INSTRUCTION						
32.23	WESTHILL HIGH SCHOOL	1,200		900	864		864
1130	FUNCTION TOTAL	1,200	0.0	900	0.0	0.0	864
***1200*	ALL SPECIAL EDUCATION						
43.22	SPECIAL ED & PUPIL SVCS	936		1,000	1,000		1,000
1200	FUNCTION TOTAL	936	0.0	1,000	0.0	0.0	1,000
***2104*	GUIDANCE C. SERVICES						
46.24	DW CURRIC & INSTRUCTION	219		500	500		500
2104	FUNCTION TOTAL	219	0.0	500	0.0	0.0	500
***2105*	OTHER PUPIL PERSON. SERVICES						
30.29	ARTS - BOYS & GIRLS CLUB	0		1,000	1,000		1,000
34.29	ANCHOR - HARBOR LANDING	1,843		2,500	2,500		2,500
2105	FUNCTION TOTAL	1,843	0.0	3,500	0.0	0.0	3,500
***2106*	OFFICE OF FAMILY ENGAGEMENT						
43.21	SPECIAL ED & PUPIL SVCS	2,510		3,000	3,000		3,000
2106	FUNCTION TOTAL	2,510	0.0	3,000	0.0	0.0	3,000
***2210*	IMPROVE INSTRUCTION						
46.32	DW CURRIC & INSTRUCTION	338		750	0		0
2210	FUNCTION TOTAL	338	0.0	750	0.0	0.0	0
***2225*	INFORMATION TECHNOLOGY						
49.25	ALL DISTRICT	2,550		4,000	3,000		3,000
2225	FUNCTION TOTAL	2,550	0.0	4,000	0.0	0.0	3,000
***2250*	DW - PROFESSIONAL DEVELOPMENT						

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
49.35	ALL DISTRICT	6,501		6,000			6,000		6,000		0	
2500	FUNCTION TOTAL	6,501	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	0	
***2520*	CENTRAL SVCES - RESEARCH											
49.36	ALL DISTRICT	2,500		3,000			3,000		3,000		0	
2520	FUNCTION TOTAL	2,500	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	0	
***2600*	PLANT OPERATION/MAINTENANCE											
49.31	ALL DISTRICT	7,574		10,000			10,000		10,000		0	
2600	FUNCTION TOTAL	7,574	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	
***2700*	PUPIL TRANSPORTATION - REGULAR											
49.39	ALL DISTRICT	500		1,500			1,500		1,500		0	
2700	FUNCTION TOTAL	500	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	
690	OFFICE SUPPLIES TOTAL	113,751		138,129			140,323		140,323		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION						
22.37	DOLAN MIDDLE SCHOOL	0		3,000		3,140	3,140
1120	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	3,140
***1130*	HIGH SCHOOL INSTRUCTION						
31.09	STAMFORD HIGH SCHOOL	79,564		80,400		80,400	80,400
32.09	WESTHILL HIGH SCHOOL	55,334		77,500		68,750	68,750
1130	FUNCTION TOTAL	134,898	0.0	157,900	0.0	0.0	149,150
***2105*	OTHER PUPIL PERSON. SERVICES						
34.29	ANCHOR - HARBOR LANDING	86		1,259		1,259	1,259
2105	FUNCTION TOTAL	86	0.0	1,259	0.0	0.0	1,259
***2210*	IMPROVE INSTRUCTION						
46.32	DW CURRIC & INSTRUCTION	8,450		8,000		0	0
49.32	ALL DISTRICT	2,532		0		0	0
2210	FUNCTION TOTAL	10,982	0.0	8,000	0.0	0.0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI						
49.30	ALL DISTRICT	16,934		29,500		29,500	29,500
49.33	ALL DISTRICT	0		5,500		3,500	3,500
2300	FUNCTION TOTAL	16,934	0.0	35,000	0.0	0.0	33,000
***2400*	SUPPORT SVCES - S.B.ADMINISTRATIO						
49.37	ALL DISTRICT	23,893		25,000		20,000	20,000
2400	FUNCTION TOTAL	23,893	0.0	25,000	0.0	0.0	20,000
***2510*	CENTRAL SVCES - PUBLIC AFFAIRS						
49.32	ALL DISTRICT	2,706		11,500		11,500	11,500
2510	FUNCTION TOTAL	2,706	0.0	11,500	0.0	0.0	11,500
691	OTHER SUPPLIES						
	TOTAL	189,499		241,659		218,049	218,049

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
02.05	DAVENPORT RIDGE ELEM SC	370		1,000			1,000		1,000		1,000		0
07.05	NORTHEAST ELEM SCHOOL	0		10,000			10,000		10,000		10,000		0
09.05	STRAWBERRY HILL AN EXTE	8,486		11,000			2,500		2,500		2,500		0
13.05	SPRINGDALE ELEM SCHOOL	0		3,000			4,000		4,000		4,000		0
14.05	STARK ELEMENTARY SCHOO	0		771			1,328		1,328		1,328		0
05.06	K. T. MURPHY ELEM SCHOOL	828		1,000			500		500		500		0
1110	FUNCTION TOTAL	9,684	0.0	26,771	0.0	0.0	19,328	0.0	19,328	0.0	19,328	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE SCHOOL	2,195		6,400			6,698		6,698		6,698		0
46.15	DW CURRIC & INSTRUCTION	4,974		3,000			3,000		3,000		3,000		0
1120	FUNCTION TOTAL	7,169	0.0	9,400	0.0	0.0	9,698	0.0	9,698	0.0	9,698	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.13	WESTHILL HIGH SCHOOL	534		0			0		0		0		0
31.14	STAMFORD HIGH SCHOOL	9,997		0			500		500		500		0
32.15	WESTHILL HIGH SCHOOL	3,047		0			0		0		0		0
46.15	DW CURRIC & INSTRUCTION	19,064		18,274			18,274		18,274		18,274		0
31.19	STAMFORD HIGH SCHOOL	14,565		20,000			20,000		20,000		20,000		0
31.27	STAMFORD HIGH SCHOOL	0		3,000			0		0		0		0
1130	FUNCTION TOTAL	47,207	0.0	41,274	0.0	0.0	38,774	0.0	38,774	0.0	38,774	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	32,941		48,350			80,000		80,000		80,000		0
1200	FUNCTION TOTAL	32,941	0.0	48,350	0.0	0.0	80,000	0.0	80,000	0.0	80,000	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	5,000		5,000			5,000		5,000		5,000		0
1300	FUNCTION TOTAL	5,000	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		0			3,000		3,000		3,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
2101	FUNCTION TOTAL	0	0.0	0	0.0	0.0	3,000	0.0	3,000	0.0	0
***2102*	SPEECH AND HEARING SERVICES										
43.22	SPECIAL ED & PUPIL SVCS	20,984		26,750			11,000		11,000		0
2102	FUNCTION TOTAL	20,984	0.0	26,750	0.0	0.0	11,000	0.0	11,000	0.0	0
***2105*	OTHER PUPIL PERSON. SERVICES										
34.29	ANCHOR - HARBOR LANDING	169,077		0			0		0		0
2105	FUNCTION TOTAL	169,077	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2108*	MENTAL HEALTH INITIATIVES D-W										
43.21	SPECIAL ED & PUPIL SVCS	721		0			0		0		0
2108	FUNCTION TOTAL	721	0.0	0	0.0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
46.32	DW CURRIC & INSTRUCTION	62,315		4,500			0		0		0
2210	FUNCTION TOTAL	62,315	0.0	4,500	0.0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	708,017		10,000			22,000		22,000		0
2225	FUNCTION TOTAL	708,017	0.0	10,000	0.0	0.0	22,000	0.0	22,000	0.0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI										
49.33	ALL DISTRICT	977,846		205,000			163,500		163,500		0
2300	FUNCTION TOTAL	977,846	0.0	205,000	0.0	0.0	163,500	0.0	163,500	0.0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO										
17.37	WESTOVER MAGNET ELEM S	3,984		0			0		0		0
21.37	CLOONAN MIDDLE SCHOOL	7,535		5,000			4,878		4,878		0
23.37	TURN OF RIVER MIDDLE SCH	8,885		8,196			8,272		8,272		0
24.37	SCOFIELD MAGNET MIDDLE S	20,060		2,100			2,100		2,100		0
26.37	RIPPOWAM MIDDLE SCHOOL	0		1,025			1,019		1,019		0
2400	FUNCTION TOTAL	40,464	0.0	16,321	0.0	0.0	16,269	0.0	16,269	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
730	EQUIPMENT INSTRUCTION												
	TOTAL	2,081,425		393,366			368,569		368,569			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	29,548		32,000			35,000		35,000				0
32.09	WESTHILL HIGH SCHOOL	43,453		54,500			66,000		66,000				0
1130	FUNCTION TOTAL	73,001	0.0	86,500	0.0	0.0	101,000	0.0	101,000	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	25,563		40,500			35,000		35,000				0
1200	FUNCTION TOTAL	25,563	0.0	40,500	0.0	0.0	35,000	0.0	35,000	0.0	0	0	0
***2300*	SUPPORT SVCES - GNL ADMINISTRATI												
49.33	ALL DISTRICT	47,600		11,500			12,500		12,500				0
2300	FUNCTION TOTAL	47,600	0.0	11,500	0.0	0.0	12,500	0.0	12,500	0.0	0	0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	12,654		8,000			8,000		8,000				0
2500	FUNCTION TOTAL	12,654	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	0	0	0
***2520*	CENTRAL SVCES - RESEARCH												
49.36	ALL DISTRICT	1,434		5,000			5,000		5,000				0
2520	FUNCTION TOTAL	1,434	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	154,716		100,000			103,000		103,000				0
2600	FUNCTION TOTAL	154,716	0.0	100,000	0.0	0.0	103,000	0.0	103,000	0.0	0	0	0
***2700*	PUPIL TRANSPORTATION - REGULAR												
49.39	ALL DISTRICT	685		2,000			2,000		2,000				0
2700	FUNCTION TOTAL	685	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	0
739	EQUIPMENT NON-INSTRUCT TOTAL	315,653		253,500			266,500		266,500		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	13,229		17,000			17,000		17,000				0
32.09	WESTHILL HIGH SCHOOL	14,893		21,500			24,000		24,000				0
31.19	STAMFORD HIGH SCHOOL	9,630		8,000			7,000		7,000				0
31.27	STAMFORD HIGH SCHOOL	16,950		16,950			22,141		22,141				0
1130	FUNCTION TOTAL	54,702	0.0	63,450	0.0	0.0	70,141	0.0	70,141	0.0	0	0	0
***2102*	SPEECH AND HEARING SERVICES												
43.22	SPECIAL ED & PUPIL SVCS	7,489		8,500			10,200		10,200				0
2102	FUNCTION TOTAL	7,489	0.0	8,500	0.0	0.0	10,200	0.0	10,200	0.0	0	0	0
***2104*	GUIDANCE C. SERVICES												
46.24	DW CURRIC & INSTRUCTION	278		500			500		500				0
2104	FUNCTION TOTAL	278	0.0	500	0.0	0.0	500	0.0	500	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
46.32	DW CURRIC & INSTRUCTION	3,916		15,000			0		0				0
2210	FUNCTION TOTAL	3,916	0.0	15,000	0.0	0.0	0	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	0		500			500		500				0
2225	FUNCTION TOTAL	0	0.0	500	0.0	0.0	500	0.0	500	0.0	0	0	0
***2300*	SUPPORT SVCS - GNL ADMINISTRATI												
49.30	ALL DISTRICT	57,223		45,000			45,000		45,000				0
49.32	ALL DISTRICT	2,869		2,000			1,684		1,684				0
49.33	ALL DISTRICT	1,300		1,500			1,500		1,500				0
2300	FUNCTION TOTAL	61,392	0.0	48,500	0.0	0.0	48,184	0.0	48,184	0.0	0	0	0
***2400*	SUPPORT SVCS - S.B.ADMINISTRATIO												
02.37	DAVENPORT RIDGE ELEM SC	199		0			1,055		1,055				0
03.37	HART MAGNET ELEM SCHOO	478		600			583		583				0
04.37	TOQUAM MAGNET ELEM SCH	0		800			780		780				0
05.37	K. T. MURPHY ELEM SCHOOL	0		1,200			1,200		1,200				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
06.37	NEWFIELD ELEM SCHOOL	0		350			354		354		354		0
09.37	STRAWBERRY HILL AN EXTE	232		200			250		250		250		0
10.37	ROGERS INTERNATL SCHOO	367		0			0		0		0		0
14.37	STARK ELEMENTARY SCHOO	165		250			250		250		250		0
22.37	DOLAN MIDDLE SCHOOL	129		265			277		277		277		0
23.37	TURN OF RIVER MIDDLE SCH	0		182			184		184		184		0
24.37	SCOFIELD MAGNET MIDDLE S	0		650			800		800		800		0
26.37	RIPPOWAM MIDDLE SCHOOL	255		256			254		254		254		0
31.37	STAMFORD HIGH SCHOOL	9,910		0			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	11,918		12,363			11,865		11,865		11,865		0
35.37	ACAD OF INFO TECH - AITE	1,175		3,543			3,923		3,923		3,923		0
2400	FUNCTION TOTAL	24,828	0.0	20,659	0.0	0.0	21,775	0.0	21,775	0.0	21,775	0.0	0
***2500*	CENTRAL SVCES - GNL ADMINISTRATI												
49.35	ALL DISTRICT	2,107		4,100			4,416		4,416		4,416		0
2500	FUNCTION TOTAL	2,107	0.0	4,100	0.0	0.0	4,416	0.0	4,416	0.0	4,416	0.0	0
***2600*	PLANT OPERATION/MAINTENANCE												
49.31	ALL DISTRICT	0		0			5,000		5,000		5,000		0
2600	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	0
890	DUES AND FEES												
	TOTAL	154,712		161,209			160,716		160,716		160,716		0
TOTAL OPERATING BUDGET		280,367,717	2,043.7	293,586,146	2,047.5	2,119.3	306,972,542	2,123.3	308,193,542	0.0	308,193,542	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.04	PUPIL TRANS/FIELD TRIPS	0		15,500			15,500		15,500		0
2704	FUNCTION TOTAL	0		15,500			15,500		15,500		0
001	PROGRAM TOTAL	1,768,745	16.0	1,715,501	16.0	16.0	1,738,758	16.0	1,738,758		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	108,110	2.0	106,782	2.0	2.0	120,565	2.0	120,565		0
101.03	TEACHERS SALARY	180,507	2.0	176,679	2.0	2.0	181,975	2.0	181,975		0
101.04	TEACHERS SALARY	176,955	2.0	173,513	2.0	2.0	180,401	2.0	180,401		0
101.05	TEACHERS SALARY	87,273	1.4	106,119	1.4	1.4	106,890	1.4	106,890		0
101.06	TEACHERS SALARY	125,030	2.0	161,298	2.0	2.0	163,354	2.0	163,354		0
101.07	TEACHERS SALARY	204,080	2.0	199,587	2.0	2.0	209,712	2.0	209,712		0
101.09	TEACHERS SALARY	0	.5	31,564	.5	.5	24,711	.5	24,711		0
101.10	TEACHERS SALARY	165,567	2.0	172,023	2.0	2.0	175,042	2.0	175,042		0
101.11	TEACHERS SALARY	152,898	1.8	149,848	1.8	1.8	128,501	1.8	128,501		0
101.13	TEACHERS SALARY	89,147	1.2	79,953	1.2	1.4	99,620	1.4	99,620		0
101.14	TEACHERS SALARY	106,880	2.0	141,536	2.0	2.0	161,918	2.0	161,918		0
101.15	TEACHERS SALARY	114,273	2.0	159,590	2.0	2.0	164,028	2.0	164,028		0
101.17	TEACHERS SALARY	203,383	2.0	199,375	2.0	2.0	206,312	2.0	206,312		0
101.49	TEACHERS SALARY	0		0		1.0	62,099	1.0	62,099		0
101	OBJECT TOTAL	1,714,103	22.9	1,857,867	22.9	24.1	1,985,128	24.1	1,985,128		0
611.02	INSTRUCTIONAL SUPPLIES	3,597		3,417			3,500		3,500		0
611.03	INSTRUCTIONAL SUPPLIES	1,781		1,526			1,482		1,482		0
611.04	INSTRUCTIONAL SUPPLIES	1,425		1,495			1,457		1,457		0
611.05	INSTRUCTIONAL SUPPLIES	946		1,452			800		800		0
611.06	INSTRUCTIONAL SUPPLIES	2,704		2,990			3,000		3,000		0
611.07	INSTRUCTIONAL SUPPLIES	2,151		1,831			1,831		1,831		0
611.09	INSTRUCTIONAL SUPPLIES	820		2,563			3,500		3,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	1,425		1,221			1,200		1,200		0
611.11	INSTRUCTIONAL SUPPLIES	1,445		3,417			3,757		3,757		0
611.13	INSTRUCTIONAL SUPPLIES	661		1,708			2,500		2,500		0
611.14	INSTRUCTIONAL SUPPLIES	0		2,563			2,500		2,500		0
611.15	INSTRUCTIONAL SUPPLIES	2,144		2,990			3,000		3,000		0
611.17	INSTRUCTIONAL SUPPLIES	2,826		3,219			3,179		3,179		0
611	OBJECT TOTAL	21,925		30,392			31,706		31,706		0
1110	FUNCTION TOTAL	1,736,028	22.9	1,888,259	22.9	24.1	2,016,834	24.1	2,016,834		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	175,922	2.0	189,260	2.0	2.0	194,972	2.0	194,972		0
101.22	TEACHERS SALARY	130,579	2.0	147,264	2.0	2.0	156,588	2.0	156,588		0
101.23	TEACHERS SALARY	169,141	2.0	163,581	2.0	2.0	177,500	2.0	177,500		0
101.24	TEACHERS SALARY	285,393	3.0	300,234	3.0	3.0	282,829	3.0	282,829		0
101.26	TEACHERS SALARY	167,235	2.0	163,654	2.0	2.0	168,240	2.0	168,240		0
101	OBJECT TOTAL	928,270	11.0	963,993	11.0	11.0	980,129	11.0	980,129		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,500		2,500		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,221			1,200		1,200		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,452			1,417		1,417		0
611.22	INSTRUCTIONAL SUPPLIES	3,097		2,840			2,972		2,972		0
611.23	INSTRUCTIONAL SUPPLIES	5,423		1,662			1,677		1,677		0
611.24	INSTRUCTIONAL SUPPLIES	2,533		1,281			1,281		1,281		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	253		2,753			2,736		2,736		0
611	OBJECT TOTAL	11,306		11,209			13,783		13,783		0
1120	FUNCTION TOTAL	939,576	11.0	975,202	11.0	11.0	993,912	11.0	993,912		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	678,567	8.7	749,113	8.7	8.7	802,154	8.7	802,154		0
101.32	TEACHERS SALARY	725,557	9.0	783,445	9.0	9.0	806,143	9.0	806,143		0
101.35	TEACHERS SALARY	184,411	2.0	201,915	2.0	2.0	210,060	2.0	210,060		0
101	OBJECT TOTAL	1,588,535	19.7	1,734,473	19.7	19.7	1,818,357	19.7	1,818,357		0
611.31	INSTRUCTIONAL SUPPLIES	11,838		13,042			13,750		13,750		0
611.32	INSTRUCTIONAL SUPPLIES	18,532		20,321			19,502		19,502		0
611.35	INSTRUCTIONAL SUPPLIES	1,147		3,417			3,784		3,784		0
611	OBJECT TOTAL	31,517		36,780			37,036		37,036		0
1130	FUNCTION TOTAL	1,620,052	19.7	1,771,253	19.7	19.7	1,855,393	19.7	1,855,393		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	0		9,802			9,800		9,800		0
109.46	SUBSTITUTES COVERAGE	0		900			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	13,219		650			650		650		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
2210	FUNCTION TOTAL	13,219		11,352			10,450		10,450		0
002	PROGRAM TOTAL	4,308,875	53.6	4,646,066	53.6	54.8	4,876,589	54.8	4,876,589		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.02	TEACHERS SALARY	1,878,472	25.0	2,043,353	25.0	25.0	2,078,241	25.0	2,078,241		0
101.03	TEACHERS SALARY	2,140,710	23.0	2,115,352	23.0	23.0	2,185,332	23.0	2,185,332		0
101.04	TEACHERS SALARY	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700	24.0	2,169,700		0
101.05	TEACHERS SALARY	1,771,421	18.0	1,656,095	18.0	17.0	1,576,638	17.0	1,576,638		0
101.06	TEACHERS SALARY	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478	21.0	2,086,478		0
101.07	TEACHERS SALARY	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484	25.0	2,442,484		0
101.09	TEACHERS SALARY	239,453	3.0	217,339	3.0	1.0	144,928	1.0	144,928		0
101.10	TEACHERS SALARY	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290	15.0	1,323,290		0
101.11	TEACHERS SALARY	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056	24.0	2,118,056		0
101.13	TEACHERS SALARY	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055	23.0	1,906,055		0
101.14	TEACHERS SALARY	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060	23.0	1,981,060		0
101.15	TEACHERS SALARY	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088	26.0	2,050,088		0
101.17	TEACHERS SALARY	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137	25.0	1,980,137		0
101.49	TEACHERS SALARY	0		0		6.0	387,383	6.0	387,383		0
101	OBJECT TOTAL	24,150,217	278.0	24,283,906	278.0	278.0	24,429,870	278.0	24,429,870		0
109.02	SUBSTITUTES COVERAGE	0		2,000			0		0		0
109.03	SUBSTITUTES COVERAGE	305		3,000			0		0		0
109.17	SUBSTITUTES COVERAGE	0		2,000			0		0		0
109	OBJECT TOTAL	305		7,000			0		0		0
321.02	IN-DIST PD - CONTR. SVS	0		4,000			0		0		0
321.03	IN-DIST PD - CONTR. SVS	0		5,000			4,857		4,857		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.04	IN-DIST PD - CONTR. SVS	56		6,839			6,666		6,666		0
321.06	IN-DIST PD - CONTR. SVS	0		1,000			1,000		1,000		0
321.07	IN-DIST PD - CONTR. SVS	0		975			975		975		0
321.13	IN-DIST PD - CONTR. SVS	0		6,000			0		0		0
321.14	IN-DIST PD - CONTR. SVS	0		2,000			2,500		2,500		0
321.15	IN-DIST PD - CONTR. SVS	0		1,500			0		0		0
321	OBJECT TOTAL	56		27,314			15,998		15,998		0
580.06	OOD CONFERENCES - PD	0		1,000			1,000		1,000		0
580.09	OOD CONFERENCES - PD	0		2,000			2,500		2,500		0
580.10	OOD CONFERENCES - PD	0		4,000			7,500		7,500		0
580.14	OOD CONFERENCES - PD	0		1,000			1,000		1,000		0
580.15	OOD CONFERENCES - PD	0		1,800			0		0		0
580	OBJECT TOTAL	0		9,800			12,000		12,000		0
611.02	INSTRUCTIONAL SUPPLIES	18,733		10,250			15,000		15,000		0
611.03	INSTRUCTIONAL SUPPLIES	9,777		7,795			7,572		7,572		0
611.04	INSTRUCTIONAL SUPPLIES	12,090		12,813			12,490		12,490		0
611.05	INSTRUCTIONAL SUPPLIES	8,289		13,762			17,759		17,759		0
611.06	INSTRUCTIONAL SUPPLIES	21,407		19,994			20,733		20,733		0
611.07	INSTRUCTIONAL SUPPLIES	24,944		16,148			16,500		16,500		0
611.09	INSTRUCTIONAL SUPPLIES	5,054		4,271			16,000		16,000		0
611.10	INSTRUCTIONAL SUPPLIES	14,966		12,818			14,742		14,742		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.11	INSTRUCTIONAL SUPPLIES	9,999		10,250			11,271		11,271		0
611.13	INSTRUCTIONAL SUPPLIES	15,324		11,268			16,800		16,800		0
611.14	INSTRUCTIONAL SUPPLIES	17,733		16,016			17,000		17,000		0
611.15	INSTRUCTIONAL SUPPLIES	18,863		14,521			18,161		18,161		0
611.17	INSTRUCTIONAL SUPPLIES	12,359		15,990			15,793		15,793		0
611	OBJECT TOTAL	189,538		165,896			199,821		199,821		0
641.02	TEXTBOOKS/WORKBOOKS	792		4,000			4,500		4,500		0
641.03	TEXTBOOKS/WORKBOOKS	7,999		9,000			8,742		8,742		0
641.04	TEXTBOOKS/WORKBOOKS	0		3,000			2,924		2,924		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.07	TEXTBOOKS/WORKBOOKS	681		0			0		0		0
641.09	TEXTBOOKS/WORKBOOKS	3,960		4,490			0		0		0
641.10	TEXTBOOKS/WORKBOOKS	2,833		3,000			3,000		3,000		0
641.11	TEXTBOOKS/WORKBOOKS	4,380		6,000			6,597		6,597		0
641.13	TEXTBOOKS/WORKBOOKS	0		4,500			3,500		3,500		0
641	OBJECT TOTAL	20,645		35,990			31,263		31,263		0
643.04	SOFTWARE	400		1,500			1,462		1,462		0
730.02	EQUIPMENT INSTRUCTION	370		1,000			1,000		1,000		0
730.07	EQUIPMENT INSTRUCTION	0		10,000			10,000		10,000		0
730.09	EQUIPMENT INSTRUCTION	8,486		11,000			2,500		2,500		0
730.13	EQUIPMENT INSTRUCTION	0		3,000			4,000		4,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.14	EQUIPMENT INSTRUCTION	0		771			1,328		1,328		0
730	OBJECT TOTAL	8,856		25,771			18,828		18,828		0
1110	FUNCTION TOTAL	24,370,017	278.0	24,557,177	278.0	278.0	24,709,242	278.0	24,709,242		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
580.09	OOD CONFERENCES - PD	0		0			2,500		2,500		0
580.10	OOD CONFERENCES - PD	0		4,500			6,000		6,000		0
580	OBJECT TOTAL	0		4,500			8,500		8,500		0
1120	FUNCTION TOTAL	0		4,500			8,500		8,500		0
005	PROGRAM TOTAL	24,370,017	278.0	24,561,677	278.0	278.0	24,717,742	278.0	24,717,742		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642	OBJECT TOTAL	5,929		27,551			17,313		17,313		0
643.02	SOFTWARE	431		2,500			3,000		3,000		0
643.06	SOFTWARE	0		5,000			5,500		5,500		0
643.14	SOFTWARE	0		2,657			3,000		3,000		0
643.15	SOFTWARE	0		5,000			5,000		5,000		0
643	OBJECT TOTAL	431		15,157			16,500		16,500		0
730.05	EQUIPMENT INSTRUCTION	828		1,000			500		500		0
1110	FUNCTION TOTAL	51,901		88,673			81,675		81,675		0
*** 1120*	MIDDLE SCHOOL INSTRUCTION										
611.09	INSTRUCTIONAL SUPPLIES	0		0			2,500		2,500		0
611.10	INSTRUCTIONAL SUPPLIES	0		7,530			7,500		7,500		0
611.21	INSTRUCTIONAL SUPPLIES	390		2,563			2,501		2,501		0
611.23	INSTRUCTIONAL SUPPLIES	4,077		3,163			3,192		3,192		0
611.24	INSTRUCTIONAL SUPPLIES	4,796		4,271			4,271		4,271		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,753			2,736		2,736		0
611	OBJECT TOTAL	9,263		20,280			22,700		22,700		0
642.24	LIBRARY BOOK/PERIODICAL	0		3,500			3,500		3,500		0
642.26	LIBRARY BOOK/PERIODICAL	0		3,588			3,566		3,566		0
642	OBJECT TOTAL	0		7,088			7,066		7,066		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.09	TEACHERS SALARY	83,429	2.0	149,603	2.0	2.0	144,293	2.0	144,293		0
101.10	TEACHERS SALARY	0	.4	26,013	.2	.2	13,896	.2	13,896		0
101	OBJECT TOTAL	83,429	2.4	175,616	2.2	2.2	158,189	2.2	158,189		0
1110	FUNCTION TOTAL	83,429	2.4	175,616	2.2	2.2	158,189	2.2	158,189		0
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	91,984	2.0	166,220	1.0	1.0	96,357	1.0	96,357		0
101.22	TEACHERS SALARY	52,962	1.5	85,067	1.5	1.5	88,025	1.5	88,025		0
101.23	TEACHERS SALARY	161,071	2.0	158,029	2.0	2.0	162,992	2.0	162,992		0
101.24	TEACHERS SALARY	375,612	3.0	321,328	3.0	3.0	327,393	3.0	327,393		0
101.26	TEACHERS SALARY	340,260	4.0	347,035	4.0	4.0	364,919	4.0	364,919		0
101	OBJECT TOTAL	1,021,889	12.5	1,077,679	11.5	11.5	1,039,686	11.5	1,039,686		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			1,500		1,500		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		0
611.21	INSTRUCTIONAL SUPPLIES	92		299			292		292		0
611.22	INSTRUCTIONAL SUPPLIES	0		324			339		339		0
611.23	INSTRUCTIONAL SUPPLIES	0		554			559		559		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,096			1,096		1,096		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,753			1,742		1,742		0
611	OBJECT TOTAL	92		4,637			6,028		6,028		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		0
641.23	TEXTBOOKS/WORKBOOKS	0		908			916		916		0
641.24	TEXTBOOKS/WORKBOOKS	0		700			700		700		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		0
641	OBJECT TOTAL	0		4,159			4,142		4,142		0
1120	FUNCTION TOTAL	1,021,981	12.5	1,086,475	11.5	11.5	1,049,856	11.5	1,049,856		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	858,337	13.0	1,093,658	13.0	13.0	1,095,041	13.0	1,095,041		0
101.32	TEACHERS SALARY	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396	13.4	1,139,396		0
101.35	TEACHERS SALARY	184,059	1.8	181,298	1.8	1.8	192,999	1.8	192,999		0
101	OBJECT TOTAL	2,071,826	27.6	2,351,575	27.6	28.2	2,427,436	28.2	2,427,436		0
611.31	INSTRUCTIONAL SUPPLIES	2,344		2,585			2,725		2,725		0
611.32	INSTRUCTIONAL SUPPLIES	8,269		3,249			3,118		3,118		0
611.35	INSTRUCTIONAL SUPPLIES	75		2,733			3,026		3,026		0
611	OBJECT TOTAL	10,688		8,567			8,869		8,869		0
641.31	TEXTBOOKS/WORKBOOKS	4,299		5,517			5,816		5,816		0
641.32	TEXTBOOKS/WORKBOOKS	0		2,378			2,282		2,282		0
641.35	TEXTBOOKS/WORKBOOKS	175		3,000			3,322		3,322		0
641	OBJECT TOTAL	4,474		10,895			11,420		11,420		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	2,086,988	27.6	2,371,037	27.6	28.2	2,447,725	28.2	2,447,725		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	1,246		3,000			9,000		9,000		0
611.46	INSTRUCTIONAL SUPPLIES	4,584		6,000			6,000		6,000		0
643.46	SOFTWARE	139,284		132,000			139,000		139,000		0
2210	FUNCTION TOTAL	145,114		141,000			154,000		154,000		0
007	PROGRAM TOTAL	3,337,512	42.5	3,774,128	41.3	41.9	3,809,770	41.9	3,809,770		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE						
590	OBJECT TOTAL	3,949		9,300		12,300	0
611.31	INSTRUCTIONAL SUPPLIES	604		0		0	0
611.32	INSTRUCTIONAL SUPPLIES	91		0		0	0
611	OBJECT TOTAL	695		0		0	0
691.31	OTHER SUPPLIES	79,564		80,400		80,400	0
691.32	OTHER SUPPLIES	55,334		77,500		68,750	0
691	OBJECT TOTAL	134,898		157,900		149,150	0
739.31	EQUIPMENT NON-INSTRUCT	29,548		32,000		35,000	0
739.32	EQUIPMENT NON-INSTRUCT	43,453		54,500		66,000	0
739	OBJECT TOTAL	73,001		86,500		101,000	0
890.31	DUES AND FEES	13,229		17,000		17,000	0
890.32	DUES AND FEES	14,893		21,500		24,000	0
890	OBJECT TOTAL	28,122		38,500		41,000	0
1130	FUNCTION TOTAL	1,512,689	2.0	1,810,661	2.0	2.0	1,887,673
***2704*	PUPIL TRANSPORT - FIELD TRIPS						
511.31	PUPIL TRANS/FIELD TRIPS	46,925		45,000		50,000	0
511.32	PUPIL TRANS/FIELD TRIPS	64,019		64,000		67,900	0
511.49	PUPIL TRANS/FIELD TRIPS	0		7,500		7,500	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
511	OBJECT TOTAL	110,944		116,500			125,400		125,400		0
2704	FUNCTION TOTAL	110,944		116,500			125,400		125,400		0
009	PROGRAM TOTAL	1,623,633	2.0	1,927,161	2.0	2.0	2,013,073	2.0	2,013,073		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.02	TEACHERS SALARY	484,785	5.0	501,230	5.0	5.0	454,911	5.0	454,911		0
101.03	TEACHERS SALARY	382,611	5.0	478,843	5.0	5.0	526,064	5.0	526,064		0
101.04	TEACHERS SALARY	447,601	5.0	463,985	5.0	5.0	402,415	5.0	402,415		0
101.05	TEACHERS SALARY	245,878	4.0	429,897	4.0	4.0	406,325	4.0	406,325		0
101.06	TEACHERS SALARY	506,683	5.0	494,529	5.0	5.0	455,587	5.0	455,587		0
101.07	TEACHERS SALARY	382,014	5.0	474,279	5.0	4.0	440,034	4.0	440,034		0
101.09	TEACHERS SALARY	414,709	5.0	407,920	5.0	5.0	423,862	5.0	423,862		0
101.10	TEACHERS SALARY	399,321	4.0	391,647	4.0	4.0	408,505	4.0	408,505		0
101.11	TEACHERS SALARY	423,969	5.0	413,708	5.0	5.0	420,304	5.0	420,304		0
101.13	TEACHERS SALARY	371,859	6.0	448,460	5.0	4.0	333,306	4.0	333,306		0
101.14	TEACHERS SALARY	533,617	5.0	471,947	5.0	5.0	495,499	5.0	495,499		0
101.15	TEACHERS SALARY	447,067	6.0	491,169	6.0	6.0	473,765	6.0	473,765		0
101.17	TEACHERS SALARY	435,202	6.0	489,709	6.0	6.0	485,245	6.0	485,245		0
101.49	TEACHERS SALARY	0		0	.3	2.0	129,128	2.0	129,128		0
101	OBJECT TOTAL	5,475,316	66.0	5,957,323	65.3	65.0	5,854,950	65.0	5,854,950		0
115.02	PARAEDUCATOR	104,842	3.0	108,084	3.0	3.0	112,771	3.0	112,771		0
115.03	PARAEDUCATOR	146,704	3.0	109,605	3.0	3.0	114,384	3.0	114,384		0
115.04	PARAEDUCATOR	164,215	3.0	137,348	3.0	3.0	113,264	3.0	113,264		0
115.05	PARAEDUCATOR	124,633	3.0	111,376	3.0	3.0	113,659	3.0	113,659		0
115.06	PARAEDUCATOR	144,530	3.0	123,932	4.0	3.0	126,436	3.0	126,436		0
115.07	PARAEDUCATOR	119,529	3.0	109,605	3.0	3.0	114,581	3.0	114,581		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.09	PARAEDUCATOR	174,918	3.0	137,994	3.0	3.0	113,461	3.0	113,461		0
115.10	PARAEDUCATOR	36,507	1.0	36,385	1.0	1.0	37,952	1.0	37,952		0
115.11	PARAEDUCATOR	146,351	3.0	123,445	3.0	3.0	113,560	3.0	113,560		0
115.13	PARAEDUCATOR	139,101	3.0	124,058	3.0	3.0	114,187	3.0	114,187		0
115.14	PARAEDUCATOR	142,596	3.0	124,253	3.0	3.0	114,483	3.0	114,483		0
115.15	PARAEDUCATOR	182,575	4.0	160,121	4.0	3.0	126,597	3.0	126,597		0
115.17	PARAEDUCATOR	146,509	3.0	124,383	2.0	3.0	101,016	3.0	101,016		0
115.49	PARAEDUCATOR	37,099		0		11.0	277,311	11.0	277,311		0
115	OBJECT TOTAL	1,810,109	38.0	1,530,589	38.0	48.0	1,693,662	48.0	1,693,662		0
1110	FUNCTION TOTAL	7,285,425	104.0	7,487,912	103.3	113.0	7,548,612	113.0	7,548,612		0
010	PROGRAM TOTAL	7,285,425	104.0	7,487,912	103.3	113.0	7,548,612	113.0	7,548,612		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1109* READING TCHRS & LITERACY SUP											
101.02	TEACHERS SALARY	40,174	1.0	82,147	1.0	1.0	86,206	1.0	86,206		0
101.03	TEACHERS SALARY	189,575	2.0	209,519	2.0	2.0	222,614	2.0	222,614		0
101.04	TEACHERS SALARY	182,557	2.0	215,798	2.0	1.0	114,457	1.0	114,457		0
101.05	TEACHERS SALARY	197,474	2.0	198,813	2.0	2.0	213,791	2.0	213,791		0
101.06	TEACHERS SALARY	134,892	2.0	200,421	2.0	2.0	213,357	2.0	213,357		0
101.07	TEACHERS SALARY	230,158	2.0	228,131	2.0	1.0	112,254	1.0	112,254		0
101.09	TEACHERS SALARY	156,557	1.5	153,148	1.5	1.5	157,036	1.5	157,036		0
101.10	TEACHERS SALARY	222,774	2.0	220,225	2.0	2.0	226,439	2.0	226,439		0
101.11	TEACHERS SALARY	266,544	2.5	260,596	2.5	2.5	263,593	2.5	263,593		0
101.13	TEACHERS SALARY	208,604	2.0	206,443	2.0	2.0	214,980	2.0	214,980		0
101.14	TEACHERS SALARY	196,505	2.0	220,018	2.0	2.0	198,363	2.0	198,363		0
101.15	TEACHERS SALARY	218,885	2.0	216,441	2.0	2.0	223,561	2.0	223,561		0
101.17	TEACHERS SALARY	88,742	1.0	87,697	1.0	1.0	93,453	1.0	93,453		0
101	OBJECT TOTAL	2,333,441	24.0	2,499,397	24.0	22.0	2,340,104	22.0	2,340,104		0
1109	FUNCTION TOTAL	2,333,441	24.0	2,499,397	24.0	22.0	2,340,104	22.0	2,340,104		0
***1110* ELEMENTARY INSTRUCTION											
104.46	TEACHER EXTRA SERVICE	0		7,475			7,550		7,550		0
611.46	INSTRUCTIONAL SUPPLIES	19,865		900			1,100		1,100		0
641.46	TEXTBOOKS/WORKBOOKS	2,113		25,000			5,000		5,000		0
643.46	SOFTWARE	254,592		294,845			276,611		276,611		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
1110	FUNCTION TOTAL	276,570		328,220			290,261		290,261			0	
***1120*	MIDDLE SCHOOL INSTRUCTION												
101.21	TEACHERS SALARY	800,706	8.0	724,992	8.0	8.0	695,596	8.0	695,596			0	
101.22	TEACHERS SALARY	691,416	8.5	746,039	7.5	7.5	663,872	7.5	663,872			0	
101.23	TEACHERS SALARY	880,451	9.0	916,375	8.0	8.0	782,629	8.0	782,629			0	
101.24	TEACHERS SALARY	923,244	8.5	891,799	8.5	8.5	881,589	8.5	881,589			0	
101.26	TEACHERS SALARY	979,941	11.0	1,021,774	11.0	11.0	1,010,850	11.0	1,010,850			0	
101	OBJECT TOTAL	4,275,758	45.0	4,300,979	43.0	43.0	4,034,536	43.0	4,034,536			0	
104.46	TEACHER EXTRA SERVICE	0		7,628			20,000		20,000			0	
109.46	SUBSTITUTES COVERAGE	0		2,345			0		0			0	
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500			0	
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500			0	
611.21	INSTRUCTIONAL SUPPLIES	618		854			833		833			0	
611.23	INSTRUCTIONAL SUPPLIES	0		1,108			1,118		1,118			0	
611.24	INSTRUCTIONAL SUPPLIES	0		1,281			1,281		1,281			0	
611.26	INSTRUCTIONAL SUPPLIES	981		2,299			2,285		2,285			0	
611	OBJECT TOTAL	1,599		6,153			6,517		6,517			0	
641.21	TEXTBOOKS/WORKBOOKS	796		500			488		488			0	
641.23	TEXTBOOKS/WORKBOOKS	0		5,366			5,416		5,416			0	
641.24	TEXTBOOKS/WORKBOOKS	0		1,200			1,200		1,200			0	
641.26	TEXTBOOKS/WORKBOOKS	814		2,051			2,038		2,038			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.46	TEXTBOOKS/WORKBOOKS	11,058		42,583			38,000		38,000		0
641	OBJECT TOTAL	12,668		51,700			47,142		47,142		0
643.24	SOFTWARE	3,122		1,700			1,700		1,700		0
643.46	SOFTWARE	0		34,500			25,000		25,000		0
643	OBJECT TOTAL	3,122		36,200			26,700		26,700		0
1120	FUNCTION TOTAL	4,293,147	45.0	4,405,005	43.0	43.0	4,134,895	43.0	4,134,895		0
*** 1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169	20.0	1,956,169		0
101.32	TEACHERS SALARY	1,892,060	20.6	1,850,976	21.0	21.0	2,001,310	21.0	2,001,310		0
101.34	TEACHERS SALARY	189,728	3.0	228,993	3.0	3.0	197,132	3.0	197,132		0
101.35	TEACHERS SALARY	393,884	4.0	384,547	4.0	4.0	393,845	4.0	393,845		0
101	OBJECT TOTAL	4,326,301	47.6	4,290,740	48.0	48.0	4,548,456	48.0	4,548,456		0
104.46	TEACHER EXTRA SERVICE	114		9,154			20,000		20,000		0
109.46	SUBSTITUTES COVERAGE	0		1,965			0		0		0
550.31	PRINTING EXPENSES	1,000		1,283			1,353		1,353		0
611.31	INSTRUCTIONAL SUPPLIES	1,033		1,135			1,197		1,197		0
611.32	INSTRUCTIONAL SUPPLIES	1,859		3,656			3,509		3,509		0
611	OBJECT TOTAL	2,892		4,791			4,706		4,706		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641.31	TEXTBOOKS/WORKBOOKS	8,682		11,163			11,269		11,269				0
641.32	TEXTBOOKS/WORKBOOKS	8,327		7,133			6,846		6,846				0
641.35	TEXTBOOKS/WORKBOOKS	0		2,250			2,491		2,491				0
641	OBJECT TOTAL	17,009		20,546			20,606		20,606				0
643.46	SOFTWARE	23,940		26,765			22,000		22,000				0
1130	FUNCTION TOTAL	4,371,256	47.6	4,355,244	48.0	48.0	4,617,121	48.0	4,617,121				0
***2210*	IMPROVE INSTRUCTION												
643.46	SOFTWARE	15,888		20,700			20,700		20,700				0
2210	FUNCTION TOTAL	15,888		20,700			20,700		20,700				0
011	PROGRAM TOTAL	11,290,302	116.6	11,608,566	115.0	113.0	11,403,081	113.0	11,403,081				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	5,263		3,662			3,698		3,698		0
611.46	INSTRUCTIONAL SUPPLIES	278,295		408,000			501,500		501,500		0
1110	FUNCTION TOTAL	283,558		411,662			505,198		505,198		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	767,687	7.0	679,258	7.0	7.0	682,923	7.0	682,923		0
101.22	TEACHERS SALARY	525,806	8.0	646,038	8.0	8.0	674,666	8.0	674,666		0
101.23	TEACHERS SALARY	742,019	8.0	715,385	8.0	8.0	681,814	8.0	681,814		0
101.24	TEACHERS SALARY	637,878	8.0	629,481	8.0	8.0	692,965	8.0	692,965		0
101.26	TEACHERS SALARY	941,577	10.5	1,006,190	10.5	10.5	1,025,208	10.5	1,025,208		0
101	OBJECT TOTAL	3,614,967	41.5	3,676,352	41.5	41.5	3,757,576	41.5	3,757,576		0
104.46	TEACHER EXTRA SERVICE	59		13,139			20,000		20,000		0
104.49	TEACHER EXTRA SERVICE	0		0			2,000		2,000		0
104	OBJECT TOTAL	59		13,139			22,000		22,000		0
109.46	SUBSTITUTES COVERAGE	0		1,800			0		0		0
580.46	OOD CONFERENCES - PD	1,400		0			0		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		0
611.23	INSTRUCTIONAL SUPPLIES	1,780		1,385			1,398		1,398		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	678		598			598		598		0
611.26	INSTRUCTIONAL SUPPLIES	3,121		2,725			2,708		2,708		0
611.46	INSTRUCTIONAL SUPPLIES	11,900		22,470			25,000		25,000		0
611	OBJECT TOTAL	17,479		28,643			31,537		31,537		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,269			2,290		2,290		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		0
641.46	TEXTBOOKS/WORKBOOKS	0		15,785			7,208		7,208		0
641	OBJECT TOTAL	0		20,605			12,024		12,024		0
643.24	SOFTWARE	0		9,925			0		0		0
643.46	SOFTWARE	29,425		31,750			25,000		25,000		0
643	OBJECT TOTAL	29,425		41,675			25,000		25,000		0
1120	FUNCTION TOTAL	3,663,330	41.5	3,782,214	41.5	41.5	3,848,137	41.5	3,848,137		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,522,809	16.8	1,553,742	16.8	16.8	1,608,421	16.8	1,608,421		0
101.32	TEACHERS SALARY	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847	17.0	1,530,847		0
101.34	TEACHERS SALARY	215,301	2.0	209,741	2.0	2.0	212,200	2.0	212,200		0
101.35	TEACHERS SALARY	285,144	4.0	351,039	4.0	4.0	413,198	4.0	413,198		0
101	OBJECT TOTAL	3,707,784	39.8	3,771,276	39.8	39.8	3,764,666	39.8	3,764,666		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
104.46	TEACHER EXTRA SERVICE	1,029		12,815			20,000		20,000		0
611.31	INSTRUCTIONAL SUPPLIES	2,300		2,522			2,659		2,659		0
611.32	INSTRUCTIONAL SUPPLIES	7,659		5,281			5,068		5,068		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,502			3,878		3,878		0
611.46	INSTRUCTIONAL SUPPLIES	19,602		0			0		0		0
611	OBJECT TOTAL	29,561		11,305			11,605		11,605		0
641.31	TEXTBOOKS/WORKBOOKS	11,999		15,397			11,232		11,232		0
641.32	TEXTBOOKS/WORKBOOKS	3,574		6,657			6,389		6,389		0
641.46	TEXTBOOKS/WORKBOOKS	0		72,750			75,000		75,000		0
641	OBJECT TOTAL	15,573		94,804			92,621		92,621		0
643.46	SOFTWARE	0		1,388			1,500		1,500		0
1130	FUNCTION TOTAL	3,753,947	39.8	3,891,588	39.8	39.8	3,890,392	39.8	3,890,392		0
012	PROGRAM TOTAL	7,700,835	81.3	8,085,464	81.3	81.3	8,243,727	81.3	8,243,727		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	170,114	2.4	193,420	2.4	2.4	193,726	2.4	193,726		0
101.03	TEACHERS SALARY	197,724	1.8	178,717	1.8	1.8	142,910	1.8	142,910		0
101.04	TEACHERS SALARY	161,659	2.4	188,172	2.4	2.4	202,656	2.4	202,656		0
101.05	TEACHERS SALARY	155,184	1.4	129,488	1.4	1.4	86,455	1.4	86,455		0
101.06	TEACHERS SALARY	94,310	1.4	161,632	1.4	1.4	124,889	1.4	124,889		0
101.07	TEACHERS SALARY	258,789	2.2	243,848	2.2	2.2	235,034	2.2	235,034		0
101.09	TEACHERS SALARY	118,486	2.1	185,929	2.1	2.1	190,962	2.1	190,962		0
101.10	TEACHERS SALARY	210,620	2.6	188,443	2.6	2.6	186,858	2.6	186,858		0
101.11	TEACHERS SALARY	214,489	2.4	209,184	2.4	2.4	218,482	2.4	218,482		0
101.13	TEACHERS SALARY	188,297	2.6	232,555	2.6	2.6	226,146	2.6	226,146		0
101.14	TEACHERS SALARY	185,493	2.4	220,334	2.4	2.4	211,176	2.4	211,176		0
101.15	TEACHERS SALARY	270,038	2.8	284,307	2.8	2.8	215,136	2.8	215,136		0
101.17	TEACHERS SALARY	180,505	2.0	176,601	2.0	2.0	182,179	2.0	182,179		0
101.49	TEACHERS SALARY	0		0		1.0	62,099	1.0	62,099		0
101	OBJECT TOTAL	2,405,708	28.5	2,592,630	28.5	29.5	2,478,708	29.5	2,478,708		0
611.02	INSTRUCTIONAL SUPPLIES	1,158		1,025			950		950		0
611.03	INSTRUCTIONAL SUPPLIES	1,695		1,453			1,411		1,411		0
611.04	INSTRUCTIONAL SUPPLIES	0		854			832		832		0
611.05	INSTRUCTIONAL SUPPLIES	1,068		854			300		300		0
611.06	INSTRUCTIONAL SUPPLIES	0		256			300		300		0
611.07	INSTRUCTIONAL SUPPLIES	1,213		1,221			1,221		1,221		0
611.09	INSTRUCTIONAL SUPPLIES	1,783		1,025			750		750		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	871		729			500		500		0
611.11	INSTRUCTIONAL SUPPLIES	1,535		1,708			1,878		1,878		0
611.13	INSTRUCTIONAL SUPPLIES	151		85			500		500		0
611.14	INSTRUCTIONAL SUPPLIES	226		854			800		800		0
611.15	INSTRUCTIONAL SUPPLIES	0		299			300		300		0
611.17	INSTRUCTIONAL SUPPLIES	838		732			723		723		0
611	OBJECT TOTAL	10,538		11,095			10,465		10,465		0
1110	FUNCTION TOTAL	2,416,246	28.5	2,603,725	28.5	29.5	2,489,173	29.5	2,489,173		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	205,995	2.4	210,359	2.4	2.4	202,137	2.4	202,137		0
101.22	TEACHERS SALARY	184,263	2.0	180,961	2.0	2.0	165,819	2.0	165,819		0
101.23	TEACHERS SALARY	217,329	2.6	213,065	2.6	2.6	220,326	2.6	220,326		0
101.24	TEACHERS SALARY	217,495	2.2	224,007	2.2	2.2	227,027	2.2	227,027		0
101.26	TEACHERS SALARY	202,552	2.8	247,824	2.8	2.8	240,838	2.8	240,838		0
101	OBJECT TOTAL	1,027,634	12.0	1,076,216	12.0	12.0	1,056,147	12.0	1,056,147		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			750		750		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		0
611.21	INSTRUCTIONAL SUPPLIES	2,486		1,281			1,250		1,250		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,296			1,356		1,356		0
611.23	INSTRUCTIONAL SUPPLIES	968		612			618		618		0
611.24	INSTRUCTIONAL SUPPLIES	0		940			940		940		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	1,780		1,767			1,756		1,756		0
611	OBJECT TOTAL	5,234		6,507			7,170		7,170		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		0
641.23	TEXTBOOKS/WORKBOOKS	1,100		998			1,007		1,007		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,425			1,425		1,425		0
641.26	TEXTBOOKS/WORKBOOKS	988		1,184			1,177		1,177		0
641	OBJECT TOTAL	2,088		4,107			4,097		4,097		0
1120	FUNCTION TOTAL	1,034,956	12.0	1,086,830	12.0	12.0	1,067,414	12.0	1,067,414		0
*** 1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	130,414	2.0	129,286	2.0	2.0	111,918	2.0	111,918		0
101.32	TEACHERS SALARY	172,458	2.0	169,620	2.0	2.0	137,204	2.0	137,204		0
101.35	TEACHERS SALARY	169,557	2.0	191,176	2.0	2.0	202,187	2.0	202,187		0
101	OBJECT TOTAL	472,429	6.0	490,082	6.0	6.0	451,309	6.0	451,309		0
321.32	IN-DIST PD - CONTR. SVS	4,500		4,755			4,563		4,563		0
611.31	INSTRUCTIONAL SUPPLIES	4,986		5,465			5,761		5,761		0
611.32	INSTRUCTIONAL SUPPLIES	1,255		2,844			2,729		2,729		0
611.35	INSTRUCTIONAL SUPPLIES	0		854			946		946		0
611	OBJECT TOTAL	6,241		9,163			9,436		9,436		0
641.31	TEXTBOOKS/WORKBOOKS	298		385			406		406		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
641	OBJECT TOTAL	298		385			406		406		0
730.32	EQUIPMENT INSTRUCTION	534		0			0		0		0
1130	FUNCTION TOTAL	484,002	6.0	504,385	6.0	6.0	465,714	6.0	465,714		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	3,285		9,873			9,873		9,873		0
109.46	SUBSTITUTES COVERAGE	0		3,000			0		0		0
321.31	IN-DIST PD - CONTR. SVS	0		0			31,500		31,500		0
440.46	RENTALS	124,190		0			0		0		0
611.46	INSTRUCTIONAL SUPPLIES	0		187,520			165,000		315,000		0
643.46	SOFTWARE	46,045		68,990			65,000		65,000		0
2210	FUNCTION TOTAL	173,520		269,383			271,373		421,373		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.32	PUPIL TRANS/FIELD TRIPS	0		5,706			5,476		5,476		0
2704	FUNCTION TOTAL	0		5,706			5,476		5,476		0
013	PROGRAM TOTAL	4,108,724	46.5	4,470,029	46.5	47.5	4,299,150	47.5	4,449,150		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	111,795	2.0	110,524	2.0	2.0	117,843	2.0	117,843		0
101.03	TEACHERS SALARY	130,749	2.0	128,409	2.0	2.0	138,300	2.0	138,300		0
101.04	TEACHERS SALARY	164,655	2.0	164,489	2.0	2.0	173,406	2.0	173,406		0
101.05	TEACHERS SALARY	228,298	2.0	222,758	2.0	2.0	225,112	2.0	225,112		0
101.06	TEACHERS SALARY	143,733	2.0	169,394	2.0	2.0	195,937	2.0	195,937		0
101.07	TEACHERS SALARY	227,704	2.0	221,822	2.0	2.0	198,603	2.0	198,603		0
101.09	TEACHERS SALARY	63,925	2.0	128,595	2.0	2.0	145,111	2.0	145,111		0
101.10	TEACHERS SALARY	154,613	2.4	186,557	2.6	2.6	226,590	2.6	226,590		0
101.11	TEACHERS SALARY	153,358	1.6	125,671	1.6	1.8	137,632	1.8	137,632		0
101.13	TEACHERS SALARY	218,885	2.0	216,441	2.0	2.0	222,614	2.0	222,614		0
101.14	TEACHERS SALARY	123,242	1.8	135,487	1.8	1.8	135,464	1.8	135,464		0
101.15	TEACHERS SALARY	189,926	2.0	186,476	2.0	2.0	192,166	2.0	192,166		0
101.17	TEACHERS SALARY	182,836	2.0	178,869	2.0	2.0	184,832	2.0	184,832		0
101.49	TEACHERS SALARY	0		0		1.0	62,099	1.0	62,099		0
101	OBJECT TOTAL	2,093,719	25.8	2,175,492	26.0	27.2	2,355,709	27.2	2,355,709		0
611.02	INSTRUCTIONAL SUPPLIES	448		839			800		800		0
611.03	INSTRUCTIONAL SUPPLIES	708		611			594		594		0
611.04	INSTRUCTIONAL SUPPLIES	0		1,068			1,041		1,041		0
611.05	INSTRUCTIONAL SUPPLIES	0		598			400		400		0
611.06	INSTRUCTIONAL SUPPLIES	0		161			300		300		0
611.07	INSTRUCTIONAL SUPPLIES	595		514			514		514		0
611.09	INSTRUCTIONAL SUPPLIES	902		854			750		750		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.10	INSTRUCTIONAL SUPPLIES	832		732			500		500		0
611.11	INSTRUCTIONAL SUPPLIES	605		854			939		939		0
611.13	INSTRUCTIONAL SUPPLIES	136		85			500		500		0
611.14	INSTRUCTIONAL SUPPLIES	367		641			800		800		0
611.15	INSTRUCTIONAL SUPPLIES	0		614			650		650		0
611.17	INSTRUCTIONAL SUPPLIES	569		489			483		483		0
611	OBJECT TOTAL	5,162		8,060			8,271		8,271		0
1110	FUNCTION TOTAL	2,098,881	25.8	2,183,552	26.0	27.2	2,363,980	27.2	2,363,980		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	286,882	3.0	280,835	3.0	3.0	288,807	3.0	288,807		0
101.22	TEACHERS SALARY	306,494	3.0	297,438	3.0	3.0	305,410	3.0	305,410		0
101.23	TEACHERS SALARY	298,390	3.5	293,212	3.5	3.5	310,039	3.5	310,039		0
101.24	TEACHERS SALARY	187,551	2.0	183,975	2.0	2.0	190,458	2.0	190,458		0
101.26	TEACHERS SALARY	306,429	3.5	300,306	3.5	3.5	310,105	3.5	310,105		0
101	OBJECT TOTAL	1,385,746	15.0	1,355,766	15.0	15.0	1,404,819	15.0	1,404,819		0
120.21	TEMPORARY P/T SALARY	4,051		15,800			14,897		14,897		0
120.22	TEMPORARY P/T SALARY	4,658		15,800			14,897		14,897		0
120.23	TEMPORARY P/T SALARY	4,051		15,800			14,897		14,897		0
120.24	TEMPORARY P/T SALARY	4,051		15,800			14,897		14,897		0
120.26	TEMPORARY P/T SALARY	7,007		15,800			14,897		14,897		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120	OBJECT TOTAL	23,818		79,000			74,485		74,485		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			750		750		0
611.10	INSTRUCTIONAL SUPPLIES	0		627			500		500		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		0
611.22	INSTRUCTIONAL SUPPLIES	371		648			678		678		0
611.23	INSTRUCTIONAL SUPPLIES	11,312		952			961		961		0
611.24	INSTRUCTIONAL SUPPLIES	1,337		598			598		598		0
611.26	INSTRUCTIONAL SUPPLIES	3,365		2,287			2,273		2,273		0
611	OBJECT TOTAL	16,385		5,966			6,593		6,593		0
641.22	TEXTBOOKS/WORKBOOKS	0		633			662		662		0
641.24	TEXTBOOKS/WORKBOOKS	0		700			700		700		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,025			1,019		1,019		0
641	OBJECT TOTAL	0		2,358			2,381		2,381		0
1120	FUNCTION TOTAL	1,425,949	15.0	1,443,090	15.0	15.0	1,488,278	15.0	1,488,278		0
*** 1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	762,777	10.2	823,414	10.2	10.2	861,592	10.2	861,592		0
101.32	TEACHERS SALARY	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274	13.0	1,281,274		0
101.34	TEACHERS SALARY	19,694	.3	23,434	.3	.3	25,183	.3	25,183		0
101.35	TEACHERS SALARY	286,501	3.0	280,201	3.0	3.0	287,807	3.0	287,807		0
101	OBJECT TOTAL	2,288,031	26.5	2,356,350	26.5	26.5	2,455,856	26.5	2,455,856		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
120.31	TEMPORARY P/T SALARY	0		12,000			4,500		4,500		0
120.32	TEMPORARY P/T SALARY	2,669		12,000			4,500		4,500		0
120.35	TEMPORARY P/T SALARY	9,496		7,500			4,500		4,500		0
120	OBJECT TOTAL	12,165		31,500			13,500		13,500		0
611.31	INSTRUCTIONAL SUPPLIES	5,597		3,979			4,195		4,195		0
611.32	INSTRUCTIONAL SUPPLIES	2,984		2,844			2,729		2,729		0
611.35	INSTRUCTIONAL SUPPLIES	436		854			946		946		0
611	OBJECT TOTAL	9,017		7,677			7,870		7,870		0
641.31	TEXTBOOKS/WORKBOOKS	570		770			812		812		0
730.31	EQUIPMENT INSTRUCTION	9,997		0			500		500		0
1130	FUNCTION TOTAL	2,319,780	26.5	2,396,297	26.5	26.5	2,478,538	26.5	2,478,538		0
***2210*	IMPROVE INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	0		1,250			1,250		1,250		0
109.46	SUBSTITUTES COVERAGE	0		2,520			0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		1,500			1,500		1,500		0
611.46	INSTRUCTIONAL SUPPLIES	723		1,200			1,200		1,200		0
2210	FUNCTION TOTAL	723		6,470			3,950		3,950		0
014	PROGRAM TOTAL	5,845,333	67.3	6,029,409	67.5	68.7	6,334,746	68.7	6,334,746		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
115.46	PARAEDUCATOR	90,322	2.0	72,574	2.0	2.0	75,805	2.0	75,805		0
611.46	INSTRUCTIONAL SUPPLIES	216,055		100,000			100,000		100,000		0
1110	FUNCTION TOTAL	306,377	2.0	172,574	2.0	2.0	175,805	2.0	175,805		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	528,682	7.0	524,936	7.0	7.0	461,396	7.0	461,396		0
101.22	TEACHERS SALARY	514,850	6.0	523,972	6.0	6.0	545,904	6.0	545,904		0
101.23	TEACHERS SALARY	443,845	5.0	443,051	5.0	5.0	464,103	5.0	464,103		0
101.24	TEACHERS SALARY	437,095	6.0	451,779	6.0	6.0	489,953	6.0	489,953		0
101.26	TEACHERS SALARY	719,449	7.0	703,689	6.5	6.5	634,544	6.5	634,544		0
101.34	TEACHERS SALARY	9,847	.2	12,625	.2	.2	19,940	.2	19,940		0
101	OBJECT TOTAL	2,653,768	31.2	2,660,052	30.7	30.7	2,615,840	30.7	2,615,840		0
104.46	TEACHER EXTRA SERVICE	0		30,358			21,500		21,500		0
109.46	SUBSTITUTES COVERAGE	0		1,500			0		0		0
321.46	IN-DIST PD - CONTR. SVS	0		33,400			33,400		33,400		0
420.46	REPAIR,MAINT & CLEANING	0		2,500			2,500		2,500		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		0
611.21	INSTRUCTIONAL SUPPLIES	117		854			833		833		0
611.23	INSTRUCTIONAL SUPPLIES	550		1,108			1,118		1,118		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	1,341		1,367			1,367		1,367		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,564			1,554		1,554		0
611.46	INSTRUCTIONAL SUPPLIES	32,727		125,250			125,250		125,250		0
611	OBJECT TOTAL	34,735		130,754			131,122		131,122		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,815			1,832		1,832		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		0
641.46	TEXTBOOKS/WORKBOOKS	0		7,245			7,245		7,245		0
641	OBJECT TOTAL	0		11,611			11,603		11,603		0
643.26	SOFTWARE	4,013		0			0		0		0
643.46	SOFTWARE	22,542		18,483			19,000		19,000		0
643	OBJECT TOTAL	26,555		18,483			19,000		19,000		0
730.46	EQUIPMENT INSTRUCTION	4,974		3,000			3,000		3,000		0
1120	FUNCTION TOTAL	2,720,032	31.2	2,891,658	30.7	30.7	2,837,965	30.7	2,837,965		0
*** 1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,623,117	18.0	1,644,357	18.0	18.0	1,707,260	18.0	1,707,260		0
101.32	TEACHERS SALARY	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427	20.0	1,814,427		0
101.34	TEACHERS SALARY	152,038	1.7	153,340	1.7	1.7	158,463	1.7	158,463		0
101.35	TEACHERS SALARY	272,160	6.2	437,140	6.2	6.2	441,050	6.2	441,050		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	3,684,162	45.1	3,913,515	44.9	45.9	4,121,200	45.9	4,121,200		0
104.46	TEACHER EXTRA SERVICE	8,238		21,358			21,500		21,500		0
109.46	SUBSTITUTES COVERAGE	0		2,500			0		0		0
420.46	REPAIR,MAINT & CLEANING	817		5,678			6,000		6,000		0
611.31	INSTRUCTIONAL SUPPLIES	9,968		10,960			11,555		11,555		0
611.32	INSTRUCTIONAL SUPPLIES	16,409		8,120			7,793		7,793		0
611.35	INSTRUCTIONAL SUPPLIES	383		2,563			2,838		2,838		0
611.46	INSTRUCTIONAL SUPPLIES	5,071		12,000			12,000		12,000		0
611	OBJECT TOTAL	31,831		33,643			34,186		34,186		0
641.31	TEXTBOOKS/WORKBOOKS	2,790		3,593			3,788		3,788		0
641.32	TEXTBOOKS/WORKBOOKS	0		4,755			4,563		4,563		0
641.35	TEXTBOOKS/WORKBOOKS	0		3,000			3,322		3,322		0
641.46	TEXTBOOKS/WORKBOOKS	0		0			100,000		100,000		0
641	OBJECT TOTAL	2,790		11,348			111,673		111,673		0
643.46	SOFTWARE	23,141		30,606			37,000		37,000		0
730.32	EQUIPMENT INSTRUCTION	3,047		0			0		0		0
730.46	EQUIPMENT INSTRUCTION	19,064		18,274			18,274		18,274		0
730	OBJECT TOTAL	22,111		18,274			18,274		18,274		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1130	FUNCTION TOTAL	3,773,090	45.1	4,036,922	44.9	45.9	4,349,833	45.9	4,349,833		0
015	PROGRAM TOTAL	6,799,499	78.3	7,101,154	77.6	78.6	7,363,603	78.6	7,363,603		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.46	TEACHER EXTRA SERVICE	95		3,662			7,475		7,475		0
611.46	INSTRUCTIONAL SUPPLIES	0		19,748			20,000		20,000		0
1110	FUNCTION TOTAL	95		23,410			27,475		27,475		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	662,889	6.5	609,523	7.0	7.0	652,818	7.0	652,818		0
101.22	TEACHERS SALARY	533,002	6.0	576,055	6.0	6.0	563,550	6.0	563,550		0
101.23	TEACHERS SALARY	515,368	6.0	516,140	6.0	6.0	537,937	6.0	537,937		0
101.24	TEACHERS SALARY	515,301	6.0	568,974	6.0	6.0	600,621	6.0	600,621		0
101.26	TEACHERS SALARY	658,885	6.5	612,316	6.5	6.5	547,037	6.5	547,037		0
101	OBJECT TOTAL	2,885,445	31.0	2,883,008	31.5	31.5	2,901,963	31.5	2,901,963		0
104.46	TEACHER EXTRA SERVICE	0		1,846			20,000		20,000		0
611.09	INSTRUCTIONAL SUPPLIES	0		0			500		500		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		0
611.23	INSTRUCTIONAL SUPPLIES	0		776			783		783		0
611.24	INSTRUCTIONAL SUPPLIES	679		769			769		769		0
611.26	INSTRUCTIONAL SUPPLIES	1,875		1,189			1,182		1,182		0
611	OBJECT TOTAL	2,554		4,199			4,567		4,567		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			488		488		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.23	TEXTBOOKS/WORKBOOKS	0		1,815			1,832		1,832		0
641.24	TEXTBOOKS/WORKBOOKS	765		0			0		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		2,051			2,038		2,038		0
641.46	TEXTBOOKS/WORKBOOKS	7,298		8,050			8,000		8,000		0
641	OBJECT TOTAL	8,063		12,416			12,358		12,358		0
643.46	SOFTWARE	0		13,500			20,000		20,000		0
1120	FUNCTION TOTAL	2,896,062	31.0	2,914,969	31.5	31.5	2,958,888	31.5	2,958,888		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517	17.0	1,571,517		0
101.32	TEACHERS SALARY	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947	17.0	1,531,947		0
101.34	TEACHERS SALARY	158,458	2.0	155,879	2.0	2.0	164,951	2.0	164,951		0
101.35	TEACHERS SALARY	440,516	5.0	459,233	5.0	5.0	473,812	5.0	473,812		0
101	OBJECT TOTAL	3,766,491	41.4	3,752,547	41.0	41.0	3,742,227	41.0	3,742,227		0
104.46	TEACHER EXTRA SERVICE	0		7,323			20,000		20,000		0
109.46	SUBSTITUTES COVERAGE	0		3,150			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	330		1,848			1,948		1,948		0
611.32	INSTRUCTIONAL SUPPLIES	4,062		4,062			3,898		3,898		0
611.46	INSTRUCTIONAL SUPPLIES	0		12,813			0		0		0
611	OBJECT TOTAL	4,392		18,723			5,846		5,846		0
641.31	TEXTBOOKS/WORKBOOKS	12,315		10,265			10,822		10,822		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.32	TEXTBOOKS/WORKBOOKS	4,384		5,706			5,476		5,476		0
641.35	TEXTBOOKS/WORKBOOKS	0		500			554		554		0
641.46	TEXTBOOKS/WORKBOOKS	57,708		42,615			0		0		0
641	OBJECT TOTAL	74,407		59,086			16,852		16,852		0
1130	FUNCTION TOTAL	3,845,290	41.4	3,840,829	41.0	41.0	3,784,925	41.0	3,784,925		0
016	PROGRAM TOTAL	6,741,447	72.4	6,779,208	72.5	72.5	6,771,288	72.5	6,771,288		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
2410	FUNCTION TOTAL	42,309		48,657			89,984		229,984		0
017	PROGRAM TOTAL	398,610	1.4	433,967	1.4	1.4	487,846	1.4	627,846		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	29,776		30,661			30,661		30,661		0
104.43	TEACHER EXTRA SERVICE	447,727		225,000			367,968		367,968		0
115.43	PARAEDUCATOR	30,362		162,703			351,050		351,050		0
117.43	OTHER SALARY	0		24,900			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		6,250			5,000		5,000		0
1200	FUNCTION TOTAL	507,865		449,514			754,679		754,679		0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	541,178		75,991			75,991		75,991		0
115.49	PARAEDUCATOR	44,010		18,675			18,675		18,675		0
117.49	OTHER SALARY	15,764		87,125			87,125		87,125		0
321.49	IN-DIST PD - CONTR. SVS	0		15,000			10,000		10,000		0
611.49	INSTRUCTIONAL SUPPLIES	8,000		10,000			10,000		10,000		0
1400	FUNCTION TOTAL	608,952		206,791			201,791		201,791		0
***2700*	PUPIL TRANSPORTATION - REGUL										
510.49	PUPIL TRANSPORTATION	156,076		622,847			629,075		629,075		0
2700	FUNCTION TOTAL	156,076		622,847			629,075		629,075		0
***2712*	PUPIL TRANSPORT - SPED OOD										
510.43	PUPIL TRANSPORTATION	5,908		0			6,000		6,000		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	455,627	3.0	261,608	4.0	4.0	335,664	4.0	335,664		0
611.21	INSTRUCTIONAL SUPPLIES	0		854			833		833		0
611.22	INSTRUCTIONAL SUPPLIES	0		7,474			7,822		7,822		0
611.26	INSTRUCTIONAL SUPPLIES	0		1,251			1,243		1,243		0
611	OBJECT TOTAL	0		9,579			9,898		9,898		0
1120	FUNCTION TOTAL	455,627	3.0	271,187	4.0	4.0	345,562	4.0	345,562		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	770,700	9.0	750,367	9.0	9.0	759,894	9.0	759,894		0
101.32	TEACHERS SALARY	713,222	8.9	743,354	9.3	10.4	878,274	10.4	878,274		0
101.35	TEACHERS SALARY	65,186	2.0	201,309	2.0	2.0	207,921	2.0	207,921		0
101	OBJECT TOTAL	1,549,108	19.9	1,695,030	20.3	21.4	1,846,089	21.4	1,846,089		0
104.31	TEACHER EXTRA SERVICE	10,377		66,200			66,200		66,200		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0
322.31	INSTR PROG IMPROV SVS	31,795		0			0		0		0
330.31	OTHER PROF AND TECH SVS	0		0			20,000		20,000		0
611.31	INSTRUCTIONAL SUPPLIES	5,789		5,717			5,500		5,500		0
611.32	INSTRUCTIONAL SUPPLIES	6,890		7,500			7,000		7,000		0
611	OBJECT TOTAL	12,679		13,217			12,500		12,500		0
641.31	TEXTBOOKS/WORKBOOKS	0		0			1,000		1,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
641.32	TEXTBOOKS/WORKBOOKS	2,276		1,000			1,000		1,000		0
641	OBJECT TOTAL	2,276		1,000			2,000		2,000		0
643.31	SOFTWARE	3,139		3,000			3,000		3,000		0
730.31	EQUIPMENT INSTRUCTION	14,565		20,000			20,000		20,000		0
890.31	DUES AND FEES	9,630		8,000			7,000		7,000		0
1130	FUNCTION TOTAL	1,633,569	19.9	1,811,447	20.3	21.4	1,981,789	21.4	1,981,789		0
019	PROGRAM TOTAL	2,879,049	22.9	2,082,634	24.3	25.4	2,327,351	25.4	2,327,351		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2104	FUNCTION TOTAL	104,116	1.0	102,046	1.0	1.0	114,300	1.0	114,300				0
020	PROGRAM TOTAL	830,136	4.5	1,016,919	4.5	4.5	1,197,027	4.5	1,197,027				0

OPERATIONS

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

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.43	TCHR SUPPORT SALARY	155,886	2.7	197,520	2.7	4.2	305,451	4.2	305,451		0
103.55	TCHR SUPPORT SALARY	89,016	1.5	87,680	1.5	2.0	127,155	2.0	127,155		0
103	OBJECT TOTAL	2,533,792	33.5	2,680,603	33.5	35.5	3,000,538	35.5	3,000,538		0
120.43	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0
581.43	IN-DISTRICT TRAVEL	0		1,000			500		500		0
611.43	INSTRUCTIONAL SUPPLIES	0		38,500			31,500		31,500		0
730.43	EQUIPMENT INSTRUCTION	0		0			3,000		3,000		0
2101	FUNCTION TOTAL	2,533,792	33.5	2,725,103	33.5	35.5	3,040,538	35.5	3,040,538		0
***2103*	SOCIAL WORK SERVICES										
102.43	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
102.47	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
102	OBJECT TOTAL	178,128	1.0	182,606	1.0	1.0	186,762	1.0	186,762		0
103.02	TCHR SUPPORT SALARY	58,991	1.0	58,107	1.0	1.0	64,095	1.0	64,095		0
103.03	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901		0
103.04	TCHR SUPPORT SALARY	72,605	1.0	71,213	1.0	1.0	78,765	1.0	78,765		0
103.05	TCHR SUPPORT SALARY	46,452	1.0	71,213	1.0	1.0	78,765	1.0	78,765		0
103.06	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464		0
103.07	TCHR SUPPORT SALARY	58,864	1.0	84,315	1.5	1.5	127,036	1.5	127,036		0
103.09	TCHR SUPPORT SALARY	79,299	1.0	78,366	1.0	1.0	61,406	1.0	61,406		0
103.10	TCHR SUPPORT SALARY	114,025	1.0	110,466	1.0	1.0	114,949	1.0	114,949		0

OPERATIONS

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

***2104* GUIDANCE C. SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	155,212	2.5	214,990	2.5	2.5	206,836	2.5	206,836		0
101.22	TEACHERS SALARY	112,181	2.0	134,722	2.0	2.0	143,018	2.0	143,018		0
101.23	TEACHERS SALARY	214,031	2.0	209,773	2.0	2.0	217,084	2.0	217,084		0
101.24	TEACHERS SALARY	196,471	2.0	189,911	2.0	2.0	195,738	2.0	195,738		0
101.26	TEACHERS SALARY	241,416	3.0	270,466	3.0	3.0	281,713	3.0	281,713		0
101.31	TEACHERS SALARY	919,122	9.0	918,376	9.0	9.0	905,128	9.0	905,128		0
101.32	TEACHERS SALARY	829,212	9.0	821,442	9.0	9.0	794,968	9.0	794,968		0
101.34	TEACHERS SALARY	99,045	1.0	121,909	1.0	1.0	102,383	1.0	102,383		0
101.35	TEACHERS SALARY	222,769	2.0	219,121	2.0	2.0	219,868	2.0	219,868		0
101	OBJECT TOTAL	2,989,459	32.5	3,100,710	32.5	32.5	3,066,736	32.5	3,066,736		0
641.31	TEXTBOOKS/WORKBOOKS	0		642			677		677		0
2104	FUNCTION TOTAL	2,989,459	32.5	3,101,352	32.5	32.5	3,067,413	32.5	3,067,413		0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT										
104.43	TEACHER EXTRA SERVICE	1,996		10,000			10,000		10,000		0
114.43	CLERICAL/TECHNICAL	73,275	1.0	74,447	1.0	1.0	77,060	1.0	77,060		0
120.43	TEMPORARY P/T SALARY	140,240		0			45,000		45,000		0
321.43	IN-DIST PD - CONTR. SVS	40,461		15,000			15,000		15,000		0
580.43	OOD CONFERENCES - PD	0		15,000			15,000		15,000		0
611.43	INSTRUCTIONAL SUPPLIES	1,494		3,000			3,000		3,000		0
690.43	OFFICE SUPPLIES	2,510		3,000			3,000		3,000		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	429,537	4.0	389,503	4.0	3.0	350,634	3.0	350,634		0
101.03	TEACHERS SALARY	442,826	6.0	501,590	6.0	6.0	516,752	6.0	516,752		0
101.04	TEACHERS SALARY	491,869	6.0	485,519	6.0	6.0	510,151	6.0	510,151		0
101.05	TEACHERS SALARY	298,663	3.5	293,393	3.5	3.5	308,860	3.5	308,860		0
101.06	TEACHERS SALARY	397,645	4.0	389,362	4.0	3.5	367,691	3.5	367,691		0
101.07	TEACHERS SALARY	318,524	4.0	344,589	4.0	4.0	357,339	4.0	357,339		0
101.09	TEACHERS SALARY	424,921	7.5	549,294	7.5	9.0	694,967	9.0	694,967		0
101.10	TEACHERS SALARY	320,779	4.5	389,621	4.5	4.0	381,116	4.0	381,116		0
101.11	TEACHERS SALARY	488,292	4.0	380,674	4.0	4.0	355,000	4.0	355,000		0
101.13	TEACHERS SALARY	338,061	4.0	331,063	4.0	4.5	372,130	4.5	372,130		0
101.14	TEACHERS SALARY	236,762	3.0	319,884	3.0	3.5	354,314	3.5	354,314		0
101.15	TEACHERS SALARY	701,590	9.0	692,691	9.0	9.0	690,955	9.0	690,955		0
101.17	TEACHERS SALARY	260,884	3.5	226,459	3.5	3.5	253,308	3.5	253,308		0
101.21	TEACHERS SALARY	738,657	9.0	745,867	9.0	10.0	826,494	10.0	826,494		0
101.22	TEACHERS SALARY	705,491	8.5	714,765	8.5	8.5	797,627	8.5	797,627		0
101.23	TEACHERS SALARY	675,751	8.0	734,463	8.0	8.0	706,697	8.0	706,697		0
101.24	TEACHERS SALARY	143,454	3.0	226,400	3.0	3.0	195,080	3.0	195,080		0
101.26	TEACHERS SALARY	914,987	10.0	800,269	10.0	11.0	882,559	11.0	882,559		0
101.31	TEACHERS SALARY	1,366,269	14.0	1,341,542	14.5	16.5	1,450,143	16.5	1,450,143		0
101.32	TEACHERS SALARY	1,238,647	16.0	1,458,226	16.0	17.0	1,467,076	17.0	1,467,076		0
101.34	TEACHERS SALARY	160,377	2.5	190,713	2.5	2.5	206,332	2.5	206,332		0
101.35	TEACHERS SALARY	292,163	3.0	294,476	3.0	3.0	271,933	3.0	271,933		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.43	TEACHERS SALARY	694,550	8.5	846,021	8.0	11.0	934,707	11.0	934,707		0
101.55	TEACHERS SALARY	1,184,804	13.7	1,167,449	9.7	9.7	888,010	9.7	888,010		0
101.82	TEACHERS SALARY	180,586	3.0	245,401	3.0	3.0	280,712	3.0	280,712		0
101	OBJECT TOTAL	13,446,089	162.2	14,059,234	158.2	166.7	14,420,587	166.7	14,420,587		0
104.43	TEACHER EXTRA SERVICE	70,108		360,000			360,000		360,000		0
114.55	CLERICAL/TECHNICAL	65,714		0			0		0		0
115.02	PARAEDUCATOR	141,736	3.0	110,205	5.0	5.0	171,664	5.0	171,664		0
115.03	PARAEDUCATOR	399,146	12.0	396,890	13.0	13.0	424,571	13.0	424,571		0
115.04	PARAEDUCATOR	426,526	14.0	451,098	16.0	16.0	505,043	16.0	505,043		0
115.05	PARAEDUCATOR	232,249	7.0	191,823	7.0	7.0	210,207	7.0	210,207		0
115.06	PARAEDUCATOR	274,928	9.0	322,050	7.0	7.0	268,052	7.0	268,052		0
115.07	PARAEDUCATOR	223,000	8.0	240,368	7.0	7.0	229,478	7.0	229,478		0
115.09	PARAEDUCATOR	331,571	12.0	361,998	17.0	17.0	542,036	17.0	542,036		0
115.10	PARAEDUCATOR	143,437	5.0	149,545	3.0	3.0	98,116	3.0	98,116		0
115.11	PARAEDUCATOR	181,614	8.0	243,980	8.0	8.0	256,175	8.0	256,175		0
115.13	PARAEDUCATOR	187,079	6.0	192,160	8.0	8.0	284,539	8.0	284,539		0
115.14	PARAEDUCATOR	219,454	7.0	238,574	4.0	4.0	140,742	4.0	140,742		0
115.15	PARAEDUCATOR	792,139	27.0	867,090	23.0	23.0	813,759	23.0	813,759		0
115.17	PARAEDUCATOR	252,266	9.0	303,066	9.0	9.0	310,185	9.0	310,185		0
115.21	PARAEDUCATOR	139,727	4.0	147,629	6.0	6.0	202,602	6.0	202,602		0
115.22	PARAEDUCATOR	245,883	8.0	285,109	8.0	8.0	300,982	8.0	300,982		0
115.23	PARAEDUCATOR	157,061	7.0	212,233	6.0	6.0	201,585	6.0	201,585		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.24	PARAEDUCATOR	100,467	3.0	99,934	4.0	4.0	138,684	4.0	138,684		0
115.26	PARAEDUCATOR	604,932	19.0	629,138	20.0	20.0	699,918	20.0	699,918		0
115.31	PARAEDUCATOR	325,243	13.0	397,409	15.0	15.0	500,637	15.0	500,637		0
115.32	PARAEDUCATOR	461,454	17.0	552,143	15.0	15.0	501,980	15.0	501,980		0
115.35	PARAEDUCATOR	33,129	1.0	36,772	1.0	1.0	38,431	1.0	38,431		0
115.43	PARAEDUCATOR	0	12.0	279,401			0		0		0
115.55	PARAEDUCATOR	1,178,603	34.0	1,069,461	34.0	34.0	1,163,410	34.0	1,163,410		0
115.82	PARAEDUCATOR	155,382	3.0	105,546	4.0	4.0	133,612	4.0	133,612		0
115	OBJECT TOTAL	7,207,026	248.0	7,883,622	240.0	240.0	8,136,408	240.0	8,136,408		0
117.43	OTHER SALARY	213,793	2.0	154,500	2.0	4.0	318,271	4.0	318,271		0
119.43	SUPPLEMENTAL PARA	65,267		150,000			0		0		0
321.43	IN-DIST PD - CONTR. SVS	30,200		14,000			19,000		19,000		0
323.12	PUPIL SERVICES	177,443		175,000			310,000		310,000		0
323.43	PUPIL SERVICES	4,801,205		5,474,638			6,399,708		6,399,708		0
323.55	PUPIL SERVICES	0		46,950			5,000		5,000		0
323	OBJECT TOTAL	4,978,648		5,696,588			6,714,708		6,714,708		0
324.43	LEGAL SERVICES	422,504		250,000			300,000		300,000		0
550.43	PRINTING EXPENSES	7,383		7,500			7,500		7,500		0
580.43	OOD CONFERENCES - PD	0		12,750			28,200		28,200		0
581.43	IN-DISTRICT TRAVEL	1,642		1,000			1,000		1,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.02	INSTRUCTIONAL SUPPLIES	1,117		1,025			1,100		1,100		0
611.03	INSTRUCTIONAL SUPPLIES	1,856		942			915		915		0
611.04	INSTRUCTIONAL SUPPLIES	717		1,177			1,147		1,147		0
611.05	INSTRUCTIONAL SUPPLIES	624		854			854		854		0
611.06	INSTRUCTIONAL SUPPLIES	965		1,025			1,200		1,200		0
611.07	INSTRUCTIONAL SUPPLIES	814		1,367			1,367		1,367		0
611.09	INSTRUCTIONAL SUPPLIES	969		1,025			4,400		4,400		0
611.10	INSTRUCTIONAL SUPPLIES	1,665		1,430			1,400		1,400		0
611.11	INSTRUCTIONAL SUPPLIES	1,538		1,452			1,597		1,597		0
611.13	INSTRUCTIONAL SUPPLIES	1,107		982			2,000		2,000		0
611.14	INSTRUCTIONAL SUPPLIES	120		1,281			1,300		1,300		0
611.15	INSTRUCTIONAL SUPPLIES	1,341		1,430			1,430		1,430		0
611.17	INSTRUCTIONAL SUPPLIES	1,056		908			897		897		0
611.21	INSTRUCTIONAL SUPPLIES	2,368		854			833		833		0
611.22	INSTRUCTIONAL SUPPLIES	832		1,857			1,943		1,943		0
611.23	INSTRUCTIONAL SUPPLIES	1,982		1,588			1,603		1,603		0
611.24	INSTRUCTIONAL SUPPLIES	339		854			854		854		0
611.26	INSTRUCTIONAL SUPPLIES	1,893		2,500			2,484		2,484		0
611.31	INSTRUCTIONAL SUPPLIES	4,853		5,374			5,666		5,666		0
611.32	INSTRUCTIONAL SUPPLIES	5,547		4,874			4,678		4,678		0
611.35	INSTRUCTIONAL SUPPLIES	0		854			946		946		0
611.43	INSTRUCTIONAL SUPPLIES	32,391		122,938			83,657		83,657		0
611	OBJECT TOTAL	64,094		156,591			122,271		122,271		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.43	TEXTBOOKS/WORKBOOKS	39,939		47,384			15,038		15,038		0
643.43	SOFTWARE	97,268		292,010			245,644		245,644		0
690.43	OFFICE SUPPLIES	936		1,000			1,000		1,000		0
730.43	EQUIPMENT INSTRUCTION	32,941		48,350			80,000		80,000		0
739.43	EQUIPMENT NON-INSTRUCT	25,563		40,500			35,000		35,000		0
1200	FUNCTION TOTAL	26,769,115	412.2	29,175,029	400.2	410.7	30,804,627	410.7	30,804,627		0
***1201*	VISION PROGRAM										
101.35	TEACHERS SALARY	69,033	1.0	68,068	1.0	1.0	73,048	1.0	73,048		0
101.43	TEACHERS SALARY	99,465	1.0	99,375	1.0	1.0	111,307	1.0	111,307		0
101	OBJECT TOTAL	168,498	2.0	167,443	2.0	2.0	184,355	2.0	184,355		0
115.02	PARAEDUCATOR	37,251	1.0	37,293	1.0	1.0	39,567	1.0	39,567		0
115.13	PARAEDUCATOR	33,041	1.0	36,598	1.0	1.0	38,249	1.0	38,249		0
115.24	PARAEDUCATOR	0		0	1.0	1.0	38,840	1.0	38,840		0
115.31	PARAEDUCATOR	37,587	1.0	37,181			0		0		0
115.32	PARAEDUCATOR	50,683	2.0	67,132			0		0		0
115.82	PARAEDUCATOR	0		0	1.0	1.0	38,840	1.0	38,840		0
115	OBJECT TOTAL	158,562	5.0	178,204	4.0	4.0	155,496	4.0	155,496		0
420.43	REPAIR,MAINT & CLEANING	0		9,800			9,800		9,800		0
581.43	IN-DISTRICT TRAVEL	0		500			500		500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.43	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
1201	FUNCTION TOTAL	327,060	7.0	357,447	6.0	6.0	351,651	6.0	351,651		0
***1202* TRANSITION PROGRAMMING											
101.32	TEACHERS SALARY	96,452	1.0	96,021	1.0	1.0	99,703	1.0	99,703		0
117.43	OTHER SALARY	0		0			17,000		17,000		0
611.43	INSTRUCTIONAL SUPPLIES	0		4,000			4,000		4,000		0
1202	FUNCTION TOTAL	96,452	1.0	100,021	1.0	1.0	120,703	1.0	120,703		0
***1203* ASD											
101.06	TEACHERS SALARY	67,156	2.0	151,254	2.0	2.0	135,029	2.0	135,029		0
101.07	TEACHERS SALARY	267,618	4.0	264,125	4.0	4.0	291,475	4.0	291,475		0
101.11	TEACHERS SALARY	177,417	3.0	197,350	3.0	3.0	183,464	3.0	183,464		0
101.13	TEACHERS SALARY	130,015	3.0	189,290	3.0	3.0	211,879	3.0	211,879		0
101.17	TEACHERS SALARY	133,030	2.0	132,055	2.0	2.0	140,770	2.0	140,770		0
101.21	TEACHERS SALARY	96,452	1.0	96,021	1.0	1.0	101,157	1.0	101,157		0
101.23	TEACHERS SALARY	80,513	1.0	79,183	1.0	1.0	83,716	1.0	83,716		0
101.31	TEACHERS SALARY	86,210	1.0	84,784	1.0	1.0	73,048	1.0	73,048		0
101.32	TEACHERS SALARY	100,154	1.0	87,113	1.0	1.0	93,048	1.0	93,048		0
101.35	TEACHERS SALARY	0	1.0	65,468	1.0	1.0	57,343	1.0	57,343		0
101.43	TEACHERS SALARY	0		0		1.0	62,099	1.0	62,099		0
101.55	TEACHERS SALARY	229,935	1.5	115,339	5.5	6.5	534,514	6.5	534,514		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	1,368,500	20.5	1,461,982	24.5	26.5	1,967,542	26.5	1,967,542		0
115.06	PARAEDUCATOR	73,507	3.0	79,739	8.0	8.0	245,439	8.0	245,439		0
115.07	PARAEDUCATOR	255,736	9.0	295,449	8.0	8.0	288,052	8.0	288,052		0
115.11	PARAEDUCATOR	253,889	7.0	237,235	7.0	7.0	258,160	7.0	258,160		0
115.13	PARAEDUCATOR	93,155	3.0	99,051	7.0	7.0	203,705	7.0	203,705		0
115.15	PARAEDUCATOR	0		0	1.0	1.0	26,296	1.0	26,296		0
115.17	PARAEDUCATOR	186,227	8.0	237,138	7.0	7.0	228,946	7.0	228,946		0
115.21	PARAEDUCATOR	90,825	2.0	74,652	3.0	3.0	89,123	3.0	89,123		0
115.23	PARAEDUCATOR	40,062	1.0	37,278	1.0	1.0	38,939	1.0	38,939		0
115.31	PARAEDUCATOR	72,689	2.0	75,056	3.0	3.0	102,294	3.0	102,294		0
115.32	PARAEDUCATOR	95,964	3.0	97,429	2.0	2.0	73,549	2.0	73,549		0
115	OBJECT TOTAL	1,162,054	38.0	1,233,027	47.0	47.0	1,554,503	47.0	1,554,503		0
1203	FUNCTION TOTAL	2,530,554	58.5	2,695,009	71.5	73.5	3,522,045	73.5	3,522,045		0
***1230*	TUITION N-P SPED SCHOOLS										
560.43	TUITION	15,719,456		17,464,119			17,048,320		17,048,320		0
1230	FUNCTION TOTAL	15,719,456		17,464,119			17,048,320		17,048,320		0
***2102*	SPEECH AND HEARING SERVICES										
103.02	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	93,260	1.0	93,260		0
103.03	TCHR SUPPORT SALARY	76,493	1.4	77,609	1.4	1.4	85,639	1.4	85,639		0
103.04	TCHR SUPPORT SALARY	105,822	1.5	160,253	1.5	1.5	170,969	1.5	170,969		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
103.05	TCHR SUPPORT SALARY	99,465	1.0	98,826	1.0	1.0	113,979	1.0	113,979		0
103.06	TCHR SUPPORT SALARY	86,942	1.4	92,355	1.4	1.4	101,020	1.4	101,020		0
103.07	TCHR SUPPORT SALARY	91,108	2.0	124,078	2.0	2.0	130,874	2.0	130,874		0
103.09	TCHR SUPPORT SALARY	95,110	1.4	100,823	1.4	1.4	111,764	1.4	111,764		0
103.10	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197		0
103.11	TCHR SUPPORT SALARY	131,081	2.0	128,747	2.0	2.0	140,788	2.0	140,788		0
103.13	TCHR SUPPORT SALARY	49,471	1.0	52,959	1.0	1.5	93,202	1.5	93,202		0
103.14	TCHR SUPPORT SALARY	60,999	1.0	78,366	1.0	1.0	85,586	1.0	85,586		0
103.15	TCHR SUPPORT SALARY	192,335	2.5	201,034	2.5	2.5	219,524	2.5	219,524		0
103.17	TCHR SUPPORT SALARY	79,206	1.4	80,302	1.4	1.4	88,657	1.4	88,657		0
103.21	TCHR SUPPORT SALARY	86,291	1.5	90,474	1.5	1.5	99,836	1.5	99,836		0
103.22	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464		0
103.23	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901		0
103.24	TCHR SUPPORT SALARY	114,273	1.0	111,061	1.0	1.0	115,569	1.0	115,569		0
103.26	TCHR SUPPORT SALARY	116,166	2.0	138,341	2.0	2.0	156,733	2.0	156,733		0
103.31	TCHR SUPPORT SALARY	88,681	2.0	128,571	2.0	2.0	142,285	2.0	142,285		0
103.32	TCHR SUPPORT SALARY	164,813	2.0	163,817	2.0	2.0	178,074	2.0	178,074		0
103.35	TCHR SUPPORT SALARY	113,913	1.0	112,804	1.0	1.0	129,468	1.0	129,468		0
103.43	TCHR SUPPORT SALARY	122,924	1.3	91,757	1.4	2.9	207,455	2.9	207,455		0
103.55	TCHR SUPPORT SALARY	448,151	5.6	467,263	5.5	6.0	495,812	6.0	495,812		0
103	OBJECT TOTAL	2,660,520	37.0	2,829,623	37.0	39.5	3,228,056	39.5	3,228,056		0
104.43	TEACHER EXTRA SERVICE	4,959		2,500			2,500		2,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
581.43	IN-DISTRICT TRAVEL	359		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	15,036		13,200			12,000		12,000		0
730.43	EQUIPMENT INSTRUCTION	20,984		26,750			11,000		11,000		0
890.43	DUES AND FEES	7,489		8,500			10,200		10,200		0
2102	FUNCTION TOTAL	2,709,347	37.0	2,882,073	37.0	39.5	3,265,256	39.5	3,265,256		0
***2109* EXTENDED WARRANTY SPED SVC											
321.43	IN-DIST PD - CONTR. SVS	5,368		0			0		0		0
2109	FUNCTION TOTAL	5,368		0			0		0		0
***2210* IMPROVE INSTRUCTION											
102.43	ADMIN. CERTIFIED	669,103	4.0	686,145	4.0	5.0	869,782	5.0	869,782		0
114.43	CLERICAL/TECHNICAL	129,907	2.0	130,905	2.0	2.0	135,503	2.0	135,503		0
2210	FUNCTION TOTAL	799,010	6.0	817,050	6.0	7.0	1,005,285	7.0	1,005,285		0
***2732* PUPIL TRANSPORT - PARENT REIM											
510.43	PUPIL TRANSPORTATION	0		35,000			35,000		35,000		0
2732	FUNCTION TOTAL	0		35,000			35,000		35,000		0
022	PROGRAM TOTAL	48,956,362	521.7	53,525,748	521.7	537.7	56,152,887	537.7	56,152,887		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	327,823	3.8	302,422	4.0	4.0	328,614	4.0	328,614		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			960		960		0
580.32	OOD CONFERENCES - PD	0		800			768		768		0
611.32	INSTRUCTIONAL SUPPLIES	21,460		23,000			25,000		25,000		0
626.32	GASOLINE	0		1,000			960		960		0
641.32	TEXTBOOKS/WORKBOOKS	0		2,100			2,015		2,015		0
690.32	OFFICE SUPPLIES	1,200		900			864		864		0
1130	FUNCTION TOTAL	350,483	3.8	331,222	4.0	4.0	359,181	4.0	359,181		0
023	PROGRAM TOTAL	350,483	3.8	331,222	4.0	4.0	359,181	4.0	359,181		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		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										
***2104*	GUIDANCE C. SERVICES										
104.46	TEACHER EXTRA SERVICE	858		5,000			7,000		7,000		0
330.46	OTHER PROF AND TECH SVS	3,500		12,000			10,000		10,000		0
611.46	INSTRUCTIONAL SUPPLIES	0		1,000			36,000		36,000		0
643.46	SOFTWARE	48,526		55,000			55,000		55,000		0
690.46	OFFICE SUPPLIES	219		500			500		500		0
890.46	DUES AND FEES	278		500			500		500		0
2104	FUNCTION TOTAL	53,381		74,000			109,000		109,000		0
024	PROGRAM TOTAL	53,381		74,000			109,000		109,000		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1260*	SRBI - INSTRUCTION												
101.02	TEACHERS SALARY	7,419		0			0		0		0		0
101.06	TEACHERS SALARY	8,707		0			0		0		0		0
101.07	TEACHERS SALARY	8,697		0			0		0		0		0
101.09	TEACHERS SALARY	10,768		0			0		0		0		0
101.11	TEACHERS SALARY	6,291		0			0		0		0		0
101.15	TEACHERS SALARY	8,697		0			0		0		0		0
101	OBJECT TOTAL	50,579		0			0		0		0		0
104.49	TEACHER EXTRA SERVICE	0		5,000			7,500		7,500		7,500		0
109.49	SUBSTITUTES COVERAGE	0		2,000			0		0		0		0
321.49	IN-DIST PD - CONTR. SVS	0		5,000			5,000		5,000		5,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		15,000			15,000		15,000		15,000		0
643.49	SOFTWARE	154,510		150,000			150,000		150,000		150,000		0
1260	FUNCTION TOTAL	205,089		177,000			177,500		177,500		177,500		0
026	PROGRAM TOTAL	205,089		177,000			177,500		177,500		177,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 1120*	MIDDLE SCHOOL INSTRUCTION										
101.26	TEACHERS SALARY	302,750	3.0	289,890	3.0	3.0	267,290	3.0	267,290		0
1120	FUNCTION TOTAL	302,750	3.0	289,890	3.0	3.0	267,290	3.0	267,290		0
*** 1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	5,950		0	.4	.4	47,152	.4	47,152		0
321.31	IN-DIST PD - CONTR. SVS	0		1,000			1,000		1,000		0
580.31	OOD CONFERENCES - PD	4,051		0			19,200		19,200		0
611.31	INSTRUCTIONAL SUPPLIES	2,295		6,431			10,500		10,500		0
641.31	TEXTBOOKS/WORKBOOKS	14,596		9,025			12,660		12,660		0
643.31	SOFTWARE	2,850		4,000			11,800		11,800		0
730.31	EQUIPMENT INSTRUCTION	0		3,000			0		0		0
890.31	DUES AND FEES	16,950		16,950			22,141		22,141		0
1130	FUNCTION TOTAL	46,692		40,406	.4	.4	124,453	.4	124,453		0
*** 2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.31	PUPIL TRANS/FIELD TRIPS	0		0			6,400		6,400		0
2704	FUNCTION TOTAL	0		0			6,400		6,400		0
027	PROGRAM TOTAL	349,442	3.0	330,296	3.4	3.4	398,143	3.4	398,143		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	113,063	2.0	173,271	2.0	2.0	177,467	2.0	177,467		0
101.04	TEACHERS SALARY	113,063		0			0		0		0
101.07	TEACHERS SALARY	174,657	3.0	289,216	3.0	3.0	276,521	3.0	276,521		0
101.23	TEACHERS SALARY	0	2.0	153,241	2.0	2.0	128,994	2.0	128,994		0
101.24	TEACHERS SALARY	155,071		0			0		0		0
101.31	TEACHERS SALARY	47,934	1.0	48,827	1.0	1.0	86,206	1.0	86,206		0
101.32	TEACHERS SALARY	0	1.0	65,468	1.0	1.0	82,476	1.0	82,476		0
101	OBJECT TOTAL	603,788	9.0	730,023	9.0	9.0	751,664	9.0	751,664		0
115.02	PARAEDUCATOR	98,316	4.0	131,525	4.0	4.0	138,878	4.0	138,878		0
115.04	PARAEDUCATOR	65,521		7,551			0		0		0
115.07	PARAEDUCATOR	0	2.0	64,440	2.0	2.0	75,115	2.0	75,115		0
115.23	PARAEDUCATOR	0	4.0	132,818	4.0	4.0	151,880	4.0	151,880		0
115.24	PARAEDUCATOR	104,173		0			0		0		0
115.31	PARAEDUCATOR	39,781	2.0	72,379	2.0	2.0	75,510	2.0	75,510		0
115	OBJECT TOTAL	307,791	12.0	408,713	12.0	12.0	441,383	12.0	441,383		0
611.49	INSTRUCTIONAL SUPPLIES	5,487		8,000			4,200		4,200		0
1111	FUNCTION TOTAL	917,066	21.0	1,146,736	21.0	21.0	1,197,247	21.0	1,197,247		0
***1250*	BILINGUAL										
101.02	TEACHERS SALARY	56,532	.5	55,072	.5	.5	56,126	.5	56,126		0
101.03	TEACHERS SALARY	83,921	1.0	81,754	1.0	1.0	87,193	1.0	87,193		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.04	TEACHERS SALARY	114,025	1.0	111,184	1.0	1.0	69,478	1.0	69,478		0
101.05	TEACHERS SALARY	107,895	1.0	111,080	1.0	1.0	112,254	1.0	112,254		0
101.06	TEACHERS SALARY	113,544	1.0	110,611	1.0	1.0	111,780	1.0	111,780		0
101.07	TEACHERS SALARY	57,013	.5	55,539	.5	.5	56,126	.5	56,126		0
101.10	TEACHERS SALARY	0	.2	22,029	.2	.2	12,913	.2	12,913		0
101.11	TEACHERS SALARY	61,379	1.0	60,657	1.0	1.0	64,564	1.0	64,564		0
101.13	TEACHERS SALARY	148,192	1.0	110,096	1.0	1.0	112,496	1.0	112,496		0
101.14	TEACHERS SALARY	0	.5	34,034	.5	.5	44,783	.5	44,783		0
101.15	TEACHERS SALARY	54,853	1.0	55,722	1.0	1.0	62,592	1.0	62,592		0
101.17	TEACHERS SALARY	12,845	.2	16,429	.2	.2	17,241	.2	17,241		0
101.23	TEACHERS SALARY	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484		0
101.31	TEACHERS SALARY	22,928	.2	22,336	.2	.2	22,572	.2	22,572		0
101.32	TEACHERS SALARY	95,870	.6	67,979	.6	.6	57,814	.6	57,814		0
101	OBJECT TOTAL	1,020,649	10.7	1,007,037	10.7	10.7	990,416	10.7	990,416		0
114.46	CLERICAL/TECHNICAL	52,854	1.0	54,090	1.0	1.0	65,804	1.0	65,804		
115.07	PARAEDUCATOR	5,143		0			0		0		0
115.23	PARAEDUCATOR	31,908	1.0	35,607	1.0	1.0	37,163	1.0	37,163		0
115.31	PARAEDUCATOR	34,803		0			0		0		0
115.32	PARAEDUCATOR	12,609		0			0		0		0
115.46	PARAEDUCATOR	0		0	2.0	2.0	67,965	2.0	67,965		0
115.49	PARAEDUCATOR	66,384	2.0	61,587							
115	OBJECT TOTAL	150,847	3.0	97,194	3.0	3.0	105,128	3.0	105,128		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023
***FUNC*	FUNCTION TITLE	Expense		Budget	Adjusted	Supt. Request		BOE Request		Final Approval		
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
611.02	INSTRUCTIONAL SUPPLIES	981		1,025			1,200		1,200		0	
611.03	INSTRUCTIONAL SUPPLIES	1,326		1,140			1,107		1,107		0	
611.04	INSTRUCTIONAL SUPPLIES	795		2,265			2,208		2,208		0	
611.05	INSTRUCTIONAL SUPPLIES	1,300		1,281			500		500		0	
611.06	INSTRUCTIONAL SUPPLIES	0		1,367			1,300		1,300		0	
611.07	INSTRUCTIONAL SUPPLIES	1,956		1,708			1,708		1,708		0	
611.09	INSTRUCTIONAL SUPPLIES	99		171			200		200		0	
611.10	INSTRUCTIONAL SUPPLIES	646		563			500		500		0	
611.11	INSTRUCTIONAL SUPPLIES	1,909		1,623			1,785		1,785		0	
611.13	INSTRUCTIONAL SUPPLIES	0		1,452			1,500		1,500		0	
611.14	INSTRUCTIONAL SUPPLIES	175		1,281			1,300		1,300		0	
611.15	INSTRUCTIONAL SUPPLIES	1,543		1,430			1,430		1,430		0	
611.21	INSTRUCTIONAL SUPPLIES	684		854			833		833		0	
611.22	INSTRUCTIONAL SUPPLIES	0		1,226			1,283		1,283		0	
611.23	INSTRUCTIONAL SUPPLIES	0		1,505			1,519		1,519		0	
611.24	INSTRUCTIONAL SUPPLIES	971		805			805		805		0	
611.26	INSTRUCTIONAL SUPPLIES	1,505		1,852			1,840		1,840		0	
611.31	INSTRUCTIONAL SUPPLIES	6,934		7,657			8,072		8,072		0	
611.32	INSTRUCTIONAL SUPPLIES	8,877		8,123			7,796		7,796		0	
611.34	INSTRUCTIONAL SUPPLIES	0		461			0		0		0	
611.35	INSTRUCTIONAL SUPPLIES	0		336			372		372		0	
611	OBJECT TOTAL	29,701		38,125			37,258		37,258		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.49	TEXTBOOKS/WORKBOOKS	0		2,500			2,500		2,500		0
1250	FUNCTION TOTAL	1,254,051	14.7	1,198,946	14.7	14.7	1,201,106	14.7	1,201,106		0
***1251*	ESL										
101.02	TEACHERS SALARY	195,932	2.0	194,538	2.0	2.0	205,971	2.0	205,971		0
101.03	TEACHERS SALARY	233,233	2.5	225,692	2.5	2.5	247,084	2.5	247,084		0
101.04	TEACHERS SALARY	242,553	3.5	318,312	3.5	3.5	257,660	3.5	257,660		0
101.05	TEACHERS SALARY	249,786	2.5	244,333	2.5	2.5	254,893	2.5	254,893		0
101.06	TEACHERS SALARY	299,212	3.0	292,363	3.0	3.0	302,208	3.0	302,208		0
101.07	TEACHERS SALARY	120,909	1.3	112,415	1.3	1.3	110,526	1.3	110,526		0
101.09	TEACHERS SALARY	79,144	.5	55,072	.5	.5	56,441	.5	56,441		0
101.10	TEACHERS SALARY	114,273	1.0	111,321	1.0	1.0	113,597	1.0	113,597		0
101.11	TEACHERS SALARY	234,840	3.5	278,000	3.5	3.5	307,594	3.5	307,594		0
101.13	TEACHERS SALARY	253,685	3.5	297,979	3.5	3.5	298,255	3.5	298,255		0
101.14	TEACHERS SALARY	323,645	3.0	292,655	3.0	3.0	298,812	3.0	298,812		0
101.15	TEACHERS SALARY	203,262	2.5	209,546	2.5	2.5	177,798	2.5	177,798		0
101.17	TEACHERS SALARY	134,868	1.8	147,866	1.8	1.8	157,373	1.8	157,373		0
101.21	TEACHERS SALARY	148,933	2.0	147,099	2.0	2.0	158,689	2.0	158,689		0
101.22	TEACHERS SALARY	160,773	1.5	166,479	1.5	1.5	143,343	1.5	143,343		0
101.23	TEACHERS SALARY	314,394	4.0	332,870	4.0	4.5	302,961	4.5	302,961		0
101.24	TEACHERS SALARY	69,033	1.0	68,068	1.0	1.0	75,251	1.0	75,251		0
101.26	TEACHERS SALARY	193,324	2.0	189,881	2.5	2.5	170,828	2.5	170,828		0
101.31	TEACHERS SALARY	635,998	6.7	622,654	6.7	6.7	609,972	6.7	609,972		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	723,922	7.0	680,828	7.0	7.5	751,494	7.5	751,494		0
101.34	TEACHERS SALARY	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484		0
101.35	TEACHERS SALARY	9,502	.2	9,766	.2	.2	22,576	.2	22,576		0
101.49	TEACHERS SALARY	0		0		2.0	124,198	2.0	124,198		0
101	OBJECT TOTAL	5,032,873	56.0	5,090,252	56.5	59.5	5,250,008	59.5	5,250,008		0
321.49	IN-DIST PD - CONTR. SVS	5,000		7,500			5,000		5,000		0
611.17	INSTRUCTIONAL SUPPLIES	695		607			600		600		0
611.49	INSTRUCTIONAL SUPPLIES	2,302		1,000			1,000		1,000		0
611	OBJECT TOTAL	2,997		1,607			1,600		1,600		0
641.49	TEXTBOOKS/WORKBOOKS	11,750		10,000			15,000		15,000		0
1251	FUNCTION TOTAL	5,052,620	56.0	5,109,359	56.5	59.5	5,271,608	59.5	5,271,608		0
***1252*	SLIFE										
641.49	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
1252	FUNCTION TOTAL	0		1,000			1,000		1,000		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	43,587		35,810			35,490		35,490		0
117.49	OTHER SALARY	0		106,000			106,000		106,000		0
321.49	IN-DIST PD - CONTR. SVS	0		2,000			2,000		2,000		0
581.49	IN-DISTRICT TRAVEL	0		2,000			3,000		3,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT											
2210	FUNCTION TOTAL	43,587		145,810			146,490		146,490			0	
028	PROGRAM TOTAL	7,267,324	91.7	7,601,851	92.2	95.2	7,817,451	95.2	7,817,451			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2105*	OTHER PUPIL PERSON. SERVICES										
102.34	ADMIN. CERTIFIED	0		0	1.0	3.0	522,924	3.0	522,924		0
102.43	ADMIN. CERTIFIED	167,092	1.0	177,378			0		0		0
102	OBJECT TOTAL	167,092	1.0	177,378	1.0	3.0	522,924	3.0	522,924		0
104.34	TEACHER EXTRA SERVICE	153,112		333,559			275,000		275,000		0
105.34	CLASS COVERAGE SALARY	0		5,810			5,810		5,810		0
116.34	CUSTODIAL/MECH. SALARY	0		0	2.0	2.0	137,891	2.0	137,891		0
117.34	OTHER SALARY	96,504	2.0	97,917	1.0	2.0	86,640	2.0	86,640		0
120.34	TEMPORARY P/T SALARY	0		20,000			7,500		7,500		0
321.43	IN-DIST PD - CONTR. SVS	5,400		6,000			0		0		0
330.43	OTHER PROF AND TECH SVS	100		0			0		0		0
531.34	POSTAGE	579		1,500			1,500		1,500		0
550.34	PRINTING EXPENSES	0		1,000			750		750		0
581.34	IN-DISTRICT TRAVEL	0		344			375		375		0
611.34	INSTRUCTIONAL SUPPLIES	9,268		4,000			6,000		6,000		0
643.30	SOFTWARE	0		499			0		0		0
643.34	SOFTWARE	1,434		7,989			3,400		3,400		0
643	OBJECT TOTAL	1,434		8,488			3,400		3,400		0
690.30	OFFICE SUPPLIES	0		1,000			1,000		1,000		0
690.34	OFFICE SUPPLIES	1,843		2,500			2,500		2,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690	OBJECT TOTAL	1,843		3,500			3,500		3,500		0
691.34	OTHER SUPPLIES	86		1,259			1,259		1,259		0
730.34	EQUIPMENT INSTRUCTION	169,077		0			0		0		0
2105	FUNCTION TOTAL	604,495	3.0	660,755	4.0	7.0	1,052,549	7.0	1,052,549		0
***2704*	PUPIL TRANSPORT - FIELD TRIPS										
511.34	PUPIL TRANS/FIELD TRIPS	0		5,160			8,000		8,000		0
2704	FUNCTION TOTAL	0		5,160			8,000		8,000		0
029	PROGRAM TOTAL	604,495	3.0	665,915	4.0	7.0	1,060,549	7.0	1,060,549		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022	2022-2023		2022-2023		2022-2023	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	SUPPORT SVCES - GNL ADMINIST										
122.49	CLERICAL O/T	12,906		10,000			10,000		10,000		0
324.49	LEGAL SERVICES	62,191		125,000			125,000		125,000		0
580.49	OOD CONFERENCES - PD	5,100		1,500			2,000		2,000		0
642.49	LIBRARY BOOK/PERIODICAL	351		500			400		400		0
690.49	OFFICE SUPPLIES	1,000		1,000			1,000		1,000		0
691.49	OTHER SUPPLIES	16,934		29,500			29,500		29,500		0
890.49	DUES AND FEES	57,223		45,000			45,000		45,000		0
2300	FUNCTION TOTAL	155,705		212,500			212,900		212,900		0
***2500*	CENTRAL SVCES - GNL ADMINIST										
324.49	LEGAL SERVICES	157,523		158,000			158,000		158,000		0
2500	FUNCTION TOTAL	157,523		158,000			158,000		158,000		0
030	PROGRAM TOTAL	313,228		370,500			370,900		370,900		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2590*	CENTRAL SVCES - MISC. BENEFIT										
201.49	CLOTHING/TOOL ALLOWANCE	152,015		165,000			165,000		165,000		0
230.49	PENSION	258,281		250,000			275,000		275,000		0
2590	FUNCTION TOTAL	410,296		415,000			440,000		440,000		0
***2600*	PLANT OPERATION/MAINTENANCE										
114.49	CLERICAL/TECHNICAL	107,831	1.5	105,339	1.5	1.5	106,578	1.5	106,578		0
116.02	CUSTODIAL/MECH. SALARY	269,109	4.0	279,887	4.0	4.0	296,772	4.0	296,772		0
116.03	CUSTODIAL/MECH. SALARY	269,832	4.0	285,158	4.0	4.0	297,672	4.0	297,672		0
116.04	CUSTODIAL/MECH. SALARY	296,371	4.0	278,105	4.0	4.0	287,374	4.0	287,374		0
116.05	CUSTODIAL/MECH. SALARY	272,661	4.0	285,449	4.0	4.0	297,872	4.0	297,872		0
116.06	CUSTODIAL/MECH. SALARY	254,755	4.0	284,576	4.0	4.0	297,322	4.0	297,322		0
116.07	CUSTODIAL/MECH. SALARY	372,143	5.0	350,354	5.0	5.0	370,624	5.0	370,624		0
116.09	CUSTODIAL/MECH. SALARY	269,308	4.0	282,476	4.0	4.0	286,924	4.0	286,924		0
116.10	CUSTODIAL/MECH. SALARY	287,236	4.0	285,012	4.0	4.0	297,422	4.0	297,422		0
116.11	CUSTODIAL/MECH. SALARY	294,591	5.0	351,983	5.0	5.0	370,224	5.0	370,224		0
116.13	CUSTODIAL/MECH. SALARY	263,161	4.0	280,374	4.0	4.0	294,767	4.0	294,767		0
116.14	CUSTODIAL/MECH. SALARY	327,343	5.0	345,435	5.0	5.0	365,483	5.0	365,483		0
116.15	CUSTODIAL/MECH. SALARY	273,211	4.0	285,546	4.0	4.0	297,972	4.0	297,972		0
116.17	CUSTODIAL/MECH. SALARY	280,557	4.0	285,061	4.0	4.0	297,772	4.0	297,772		0
116.21	CUSTODIAL/MECH. SALARY	394,850	7.0	490,305	7.0	7.0	506,380	7.0	506,380		0
116.22	CUSTODIAL/MECH. SALARY	382,988	6.0	415,308	6.0	6.0	437,766	6.0	437,766		0
116.23	CUSTODIAL/MECH. SALARY	391,241	6.0	420,771	6.0	6.0	437,056	6.0	437,056		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.24	CUSTODIAL/MECH. SALARY	271,357	4.0	285,061	4.0	4.0	284,838	4.0	284,838		0
116.26	CUSTODIAL/MECH. SALARY	664,707	10.0	719,367	10.0	10.0	746,097	10.0	746,097		0
116.31	CUSTODIAL/MECH. SALARY	902,354	13.0	930,283	13.0	13.0	965,104	13.0	965,104		0
116.32	CUSTODIAL/MECH. SALARY	821,855	11.0	804,552	13.0	13.0	977,202	13.0	977,202		0
116.35	CUSTODIAL/MECH. SALARY	256,778	4.0	285,449	4.0	4.0	297,872	4.0	297,872		0
116.49	CUSTODIAL/MECH. SALARY	2,682,740	32.0	2,736,271	31.0	31.0	2,240,204	31.0	2,240,204		0
116	OBJECT TOTAL	10,499,148	148.0	10,966,783	149.0	149.0	10,950,719	149.0	10,950,719		0
117.49	OTHER SALARY	428,315	5.0	728,150	5.0	5.0	741,972	7.0	1,051,972		0
120.49	TEMPORARY P/T SALARY	137,435		100,000			100,000		100,000		0
121.49	CUSTODIAL/MECH. O/T	1,547,197		1,650,000			1,699,500		1,699,500		0
122.49	CLERICAL O/T	3,104		7,500			7,500		7,500		0
326.49	CONTR. SVCS - BUILDINGS	2,088,545		1,825,000			2,295,500		2,295,500		0
411.02	ELECTRICITY - NONHEAT	111,561		111,562			119,370		119,370		0
411.03	ELECTRICITY - NONHEAT	117,838		126,576			126,087		126,087		0
411.04	ELECTRICITY - NONHEAT	127,368		127,399			136,284		136,284		0
411.05	ELECTRICITY - NONHEAT	48,875		65,501			52,296		52,296		0
411.06	ELECTRICITY - NONHEAT	60,412		78,851			64,641		64,641		0
411.07	ELECTRICITY - NONHEAT	73,457		98,471			78,599		78,599		0
411.09	ELECTRICITY - NONHEAT	85,047		118,351			121,208		121,208		0
411.10	ELECTRICITY - NONHEAT	240,440		244,521			257,271		257,271		0
411.11	ELECTRICITY - NONHEAT	83,178		91,234			89,000		89,000		0
411.13	ELECTRICITY - NONHEAT	105,626		115,762			113,020		113,020		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.10	MAINTENANCE SUPPLIES	8,231		13,903			14,320		14,320		0
613.11	MAINTENANCE SUPPLIES	10,712		10,694			11,015		11,015		0
613.13	MAINTENANCE SUPPLIES	9,717		11,764			12,117		12,117		0
613.14	MAINTENANCE SUPPLIES	11,764		11,764			12,117		12,117		0
613.15	MAINTENANCE SUPPLIES	10,671		10,694			11,015		11,015		0
613.17	MAINTENANCE SUPPLIES	17,624		17,624			18,153		18,153		0
613.21	MAINTENANCE SUPPLIES	17,907		18,176			18,721		18,721		0
613.22	MAINTENANCE SUPPLIES	11,131		12,669			13,049		13,049		0
613.23	MAINTENANCE SUPPLIES	4,319		13,219			13,616		13,616		0
613.24	MAINTENANCE SUPPLIES	11,728		17,592			18,120		18,120		0
613.26	MAINTENANCE SUPPLIES	31,162		32,083			33,045		33,045		0
613.31	MAINTENANCE SUPPLIES	37,831		41,174			42,409		42,409		0
613.32	MAINTENANCE SUPPLIES	44,912		51,334			52,874		52,874		0
613.35	MAINTENANCE SUPPLIES	13,463		16,523			17,019		17,019		0
613.49	MAINTENANCE SUPPLIES	17,592		40,170			41,375		41,375		0
613	OBJECT TOTAL	322,343		390,630			407,570		407,570		0
621.02	GAS HEAT	41,173		43,160			44,179		44,179		0
621.03	GAS HEAT	31,261		28,141			33,543		33,543		0
621.04	GAS HEAT	34,867		38,882			37,412		37,412		0
621.05	GAS HEAT	36,063		42,958			38,696		38,696		0
621.06	GAS HEAT	45,830		46,504			49,176		49,176		0
621.07	GAS HEAT	35,543		36,366			38,138		38,138		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.46	EQUIPMENT INSTRUCTION	62,315		4,500			0		0		0
890.46	DUES AND FEES	3,916		15,000			0		0		0
2210	FUNCTION TOTAL	725,329	7.0	575,927	7.0	11.0	806,663	11.0	806,663		0
***2300* SUPPORT SVCES - GNL ADMINIST											
102.46	ADMIN. CERTIFIED	426,173	2.5	439,345	2.5	2.5	454,293	2.5	454,293		0
102.49	ADMIN. CERTIFIED	822,724	3.3	757,954	3.3	3.3	828,423	3.3	828,423		0
102	OBJECT TOTAL	1,248,897	5.8	1,197,299	5.8	5.8	1,282,716	5.8	1,282,716		0
120.49	TEMPORARY P/T SALARY	0		3,000			3,000		3,000		0
580.49	OOD CONFERENCES - PD	0		0			5,000		5,000		0
690.49	OFFICE SUPPLIES	2,206		2,500			2,500		2,500		0
890.49	DUES AND FEES	2,869		2,000			1,684		1,684		0
2300	FUNCTION TOTAL	1,253,972	5.8	1,204,799	5.8	5.8	1,294,900	5.8	1,294,900		0
***2510* CENTRAL SVCES - PUBLIC AFFAIR											
114.49	CLERICAL/TECHNICAL	101,747	1.5	101,684	1.5	1.5	106,131	1.5	106,131		0
117.49	OTHER SALARY	116,086	1.0	120,986	1.0	1.0	120,000	3.0	250,000		0
321.49	IN-DIST PD - CONTR. SVS	21,685		55,000			55,000		135,000		0
540.49	ADVERTISING	7,993		16,000			16,000		16,000		0
550.49	PRINTING EXPENSES	14,687		11,000			11,000		11,000		0
580.49	OOD CONFERENCES - PD	285		300			300		300		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580	OBJECT TOTAL	285		300			300		300		0
643.49	SOFTWARE	20,000		25,000			20,000		20,000		0
691.49	OTHER SUPPLIES	2,706		11,500			11,500		11,500		0
2510	FUNCTION TOTAL	285,189	2.5	341,470	2.5	2.5	339,931	4.5	549,931		0
032	PROGRAM TOTAL	2,266,851	15.3	2,134,596	15.3	19.3	2,449,494	21.3	2,659,494		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2300	FUNCTION TOTAL	4,529,341	8.0	4,391,314	8.0	8.5	4,903,470	8.5	4,903,470		0
033	PROGRAM TOTAL	4,529,341	8.0	4,391,314	8.0	8.5	4,903,470	8.5	4,903,470		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2400	FUNCTION TOTAL	46,854		0			45,000		45,000		0
***2500*	CENTRAL SVCES - GNL ADMINIST										
110.49	RETIREMENT	1,081,269		848,000			845,000		845,000		0
113.49	ADMIN. NON-CERTIFIED	331,882	4.0	440,270	4.0	4.0	456,136	4.0	456,136		0
114.49	CLERICAL/TECHNICAL	350,133	6.0	429,744	6.0	6.0	459,666	6.0	459,666		0
117.49	OTHER SALARY	175,826	2.0	321,760	2.0	5.0	454,451	5.0	454,451		0
120.49	TEMPORARY P/T SALARY	36,917		7,500			35,000		35,000		0
122.49	CLERICAL O/T	158,754		75,000			125,000		125,000		0
123.49	POLICE AND FIRE O/T	4,420		50,000			50,000		50,000		0
202.49	HEALTH/HOSPITAL INS	32,759,053		33,635,602			36,350,412		36,761,412		0
207.49	SOCIAL SECURITY	3,645,387		3,835,600			3,857,410		3,857,410		0
208.49	UNEMPLOYMENT COMP	316,236		200,000			215,000		215,000		0
215.49	TUITION REIMBURSEMENT	74,646		171,000			171,000		171,000		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		0
230.49	PENSION	3,384,000		3,434,000			3,796,000		3,796,000		0
231.49	OPEB	3,212,400		3,338,661			3,063,000		3,063,000		0
260.49	WORKERS COMPENSATION	2,119,231		2,189,145			2,384,141		2,384,141		0
321.49	IN-DIST PD - CONTR. SVS	319,694		279,700			3,917,714		3,917,714		0
324.49	LEGAL SERVICES	217,354		55,000			55,000		55,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense		2021-2022 Budget		2021-2022 Adjusted		2022-2023 Supt. Request		2022-2023 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540.49	ADVERTISING	5,011		5,000			5,000		5,000		0
541.49	RECRUITMENT/RETENTION	18,484		40,000			40,000		40,000		0
550.49	PRINTING EXPENSES	153		4,000			4,000		4,000		0
580.49	OOD CONFERENCES - PD	765		5,000			5,000		5,000		0
643.49	SOFTWARE	2,387		3,500			3,500		3,500		0
690.49	OFFICE SUPPLIES	6,501		6,000			6,000		6,000		0
739.49	EQUIPMENT NON-INSTRUCT	12,654		8,000			8,000		8,000		0
890.49	DUES AND FEES	2,107		4,100			4,416		4,416		0
2500	FUNCTION TOTAL	48,265,264	12.0	49,416,582	12.0	15.0	56,340,846	15.0	56,751,846		0
035	PROGRAM TOTAL	54,950,028	12.6	54,957,628	12.6	15.6	58,945,087	15.6	59,356,087		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.22	OOD CONFERENCES - PD	8,178		0			0		0		0
580.24	OOD CONFERENCES - PD	0		1,000			1,000		1,000		0
580	OBJECT TOTAL	8,178		1,000			1,000		1,000		0
611.10	INSTRUCTIONAL SUPPLIES	718		611			500		500		0
611.21	INSTRUCTIONAL SUPPLIES	11,039		28,749			28,050		28,050		0
611.22	INSTRUCTIONAL SUPPLIES	3,268		8,969			9,386		9,386		0
611.23	INSTRUCTIONAL SUPPLIES	4,410		2,260			2,281		2,281		0
611.24	INSTRUCTIONAL SUPPLIES	2,990		11,318			12,328		12,328		0
611.26	INSTRUCTIONAL SUPPLIES	9,121		12,287			12,211		12,211		0
611	OBJECT TOTAL	31,546		64,194			64,756		64,756		0
690.24	OFFICE SUPPLIES	3,998		900			900		900		0
690.26	OFFICE SUPPLIES	4,658		4,101			4,076		4,076		0
690	OBJECT TOTAL	8,656		5,001			4,976		4,976		0
691.22	OTHER SUPPLIES	0		3,000			3,140		3,140		0
1120	FUNCTION TOTAL	57,136		84,594			85,547		85,547		0
***1130*	HIGH SCHOOL INSTRUCTION										
321.31	IN-DIST PD - CONTR. SVS	3,177		5,132			5,410		5,410		0
531.31	POSTAGE	0		10,000			5,543		5,543		0
580.32	OOD CONFERENCES - PD	0		6,657			6,389		6,389		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.35	TEXTBOOKS/WORKBOOKS	0		5,000			5,536		5,536		0
1130	FUNCTION TOTAL	3,177		26,789			22,878		22,878		0
***2201* ADMINISTRATIVE INTERNS											
101.04	TEACHERS SALARY	0		0		1.0	68,035	1.0	68,035		0
101.11	TEACHERS SALARY	104,813	1.0	104,718	1.0	1.0	117,291	1.0	117,291		0
101.15	TEACHERS SALARY	104,813		0			0		0		0
101.21	TEACHERS SALARY	59,008		0			0		0		0
101.26	TEACHERS SALARY	93,715		0			0		0		0
101	OBJECT TOTAL	362,349	1.0	104,718	1.0	2.0	185,326	2.0	185,326		0
2201	FUNCTION TOTAL	362,349	1.0	104,718	1.0	2.0	185,326	2.0	185,326		0
***2400* SUPPORT SVCES - S.B.ADMINISTR											
102.02	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418		0
102.03	ADMIN. CERTIFIED	344,519	2.0	353,177	2.0	2.0	354,591	2.0	354,591		0
102.04	ADMIN. CERTIFIED	336,919	2.0	345,603	2.0	2.0	350,819	2.0	350,819		0
102.05	ADMIN. CERTIFIED	340,219	2.0	348,892	2.0	2.0	357,433	2.0	357,433		0
102.06	ADMIN. CERTIFIED	344,019	2.0	352,679	2.0	2.0	354,094	2.0	354,094		0
102.07	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	3.0	517,819	3.0	517,819		0
102.09	ADMIN. CERTIFIED	337,211	2.0	348,892	2.0	2.0	356,937	2.0	356,937		0
102.10	ADMIN. CERTIFIED	345,219	2.0	353,874	2.0	2.0	361,899	2.0	361,899		0
102.11	ADMIN. CERTIFIED	344,419	2.0	353,077	2.0	2.0	358,128	2.0	358,128		0
102.13	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	2.0	359,914	2.0	359,914		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.14	ADMIN. CERTIFIED	341,919	2.0	350,586	2.0	2.0	359,616	2.0	359,616		0
102.15	ADMIN. CERTIFIED	342,719	3.0	456,256	3.0	3.0	515,835	3.0	515,835		0
102.17	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418		0
102.21	ADMIN. CERTIFIED	338,011	3.0	412,611	3.0	3.0	513,850	3.0	513,850		0
102.22	ADMIN. CERTIFIED	344,019	2.0	352,679	3.0	3.0	513,161	3.0	513,161		0
102.23	ADMIN. CERTIFIED	338,919	2.0	348,592	3.0	3.0	513,056	3.0	513,056		0
102.24	ADMIN. CERTIFIED	342,219	2.0	350,885	2.0	2.0	359,418	2.0	359,418		0
102.26	ADMIN. CERTIFIED	340,919	3.0	445,263	3.0	3.0	514,048	3.0	514,048		0
102.31	ADMIN. CERTIFIED	864,551	5.0	886,468	5.2	5.2	936,798	5.2	936,798		0
102.32	ADMIN. CERTIFIED	860,952	5.0	883,779	5.0	5.0	904,117	5.0	904,117		0
102.35	ADMIN. CERTIFIED	329,398	2.0	348,592	2.0	2.0	356,639	2.0	356,639		0
102.55	ADMIN. CERTIFIED	24,517		0			0		0		0
102	OBJECT TOTAL	8,235,544	51.0	8,701,423	53.2	54.2	9,577,008	54.2	9,577,008		0
114.02	CLERICAL/TECHNICAL	112,221	2.0	111,267	2.0	2.0	116,777	2.0	116,777		0
114.03	CLERICAL/TECHNICAL	110,411	2.0	115,004	2.0	2.0	119,048	2.0	119,048		0
114.04	CLERICAL/TECHNICAL	93,539	2.0	111,267	2.0	2.0	113,581	2.0	113,581		0
114.05	CLERICAL/TECHNICAL	120,252	2.0	114,904	2.0	2.0	118,948	2.0	118,948		0
114.06	CLERICAL/TECHNICAL	105,504	2.0	110,437	2.0	2.0	114,319	2.0	114,319		0
114.07	CLERICAL/TECHNICAL	110,469	2.0	113,139	2.0	2.0	118,748	2.0	118,748		0
114.09	CLERICAL/TECHNICAL	110,110	2.0	113,139	2.0	2.0	118,748	2.0	118,748		0
114.10	CLERICAL/TECHNICAL	117,878	2.0	119,438	2.0	2.0	123,626	2.0	123,626		0
114.11	CLERICAL/TECHNICAL	98,637	2.0	106,700	2.0	2.0	113,581	2.0	113,581		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.13	CLERICAL/TECHNICAL	111,186	2.0	114,354	2.0	2.0	118,398	2.0	118,398		0
114.14	CLERICAL/TECHNICAL	105,560	2.0	115,254	2.0	2.0	115,752	2.0	115,752		0
114.15	CLERICAL/TECHNICAL	114,090	2.0	115,454	2.0	2.0	119,498	2.0	119,498		0
114.17	CLERICAL/TECHNICAL	113,908	2.0	115,354	2.0	2.0	119,398	2.0	119,398		0
114.21	CLERICAL/TECHNICAL	110,024	2.0	113,439	2.0	2.0	119,048	2.0	119,048		0
114.22	CLERICAL/TECHNICAL	111,751	2.0	114,354	2.0	2.0	118,398	2.0	118,398		0
114.23	CLERICAL/TECHNICAL	110,078	2.0	113,339	2.0	2.0	118,948	2.0	118,948		0
114.24	CLERICAL/TECHNICAL	109,551	2.0	111,717	2.0	2.0	117,227	2.0	117,227		0
114.26	CLERICAL/TECHNICAL	116,223	2.0	126,719	2.0	2.0	131,176	2.0	131,176		0
114.31	CLERICAL/TECHNICAL	344,634	6.0	355,585	6.0	6.0	367,713	6.0	367,713		0
114.32	CLERICAL/TECHNICAL	330,410	6.0	357,035	6.0	6.0	376,932	6.0	376,932		0
114.35	CLERICAL/TECHNICAL	117,364	2.0	123,172	2.0	2.0	127,505	2.0	127,505		0
114	OBJECT TOTAL	2,773,800	50.0	2,891,071	50.0	50.0	3,007,369	50.0	3,007,369		0
117.03	OTHER SALARY	40,737	1.0	45,218	1.0	1.0	46,284	1.0	46,284		0
117.17	OTHER SALARY	55,389	1.0	48,909			39,755	1.0	39,755		0
117.21	OTHER SALARY	47,519	1.0	49,009	2.0	2.0	96,344	2.0	96,344		0
117.22	OTHER SALARY	45,729	1.0	48,509	2.0	2.0	86,340	2.0	86,340		0
117.23	OTHER SALARY	46,492	1.0	49,109	2.0	2.0	96,844	2.0	96,844		0
117.24	OTHER SALARY	45,956	1.0	48,909	1.0	2.0	92,993	2.0	92,993		0
117.26	OTHER SALARY	46,264	1.0	48,909	1.0	2.0	91,298	2.0	91,298		0
117.31	OTHER SALARY	327,887	7.0	346,160	7.0	10.0	459,682	10.0	459,682		0
117.32	OTHER SALARY	444,544	9.0	439,586	7.0	12.0	556,584	12.0	556,584		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.35	OTHER SALARY	48,301	1.0	48,909	2.0	2.0	96,544	2.0	96,544		0
117.49	OTHER SALARY	4,416		15,000		12.0	378,000	12.0	378,000		0
117	OBJECT TOTAL	1,153,234	24.0	1,188,227	25.0	48.0	2,040,668	48.0	2,040,668		0
122.49	CLERICAL O/T	103,591		190,000			190,000		190,000		0
321.49	IN-DIST PD - CONTR. SVS	10,100		5,000			8,000		8,000		0
330.32	OTHER PROF AND TECH SVS	3,425		3,804			3,651		3,651		0
440.31	RENTALS	0		6,000			0		0		0
440.32	RENTALS	4,094		6,000			0		0		0
440	OBJECT TOTAL	4,094		12,000			0		0		0
531.31	POSTAGE	4,490		25,927			17,334		17,334		0
531.32	POSTAGE	11,000		19,015			18,249		18,249		0
531	OBJECT TOTAL	15,490		44,942			35,583		35,583		0
550.31	PRINTING EXPENSES	1,003		1,283			1,353		1,353		0
550.32	PRINTING EXPENSES	8,312		4,755			4,563		4,563		0
550	OBJECT TOTAL	9,315		6,038			5,916		5,916		0
581.49	IN-DISTRICT TRAVEL	0		2,000			2,000		2,000		0
611.10	INSTRUCTIONAL SUPPLIES	0		611			500		500		0
611.31	INSTRUCTIONAL SUPPLIES	14,227		12,467			13,143		13,143		0
611.32	INSTRUCTIONAL SUPPLIES	2,701		4,062			3,898		3,898		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
890.35	DUES AND FEES	1,175		3,543			3,923		3,923		0
890	OBJECT TOTAL	24,828		20,659			21,775		21,775		0
2400	FUNCTION TOTAL	12,485,279	125.0	13,197,953	128.2	152.2	15,021,013	152.2	15,021,013		0
037	PROGRAM TOTAL	12,914,827	126.0	13,428,047	129.2	154.2	15,327,819	154.2	15,327,819		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***2700*	PUPIL TRANSPORTATION - REGUL										
510.49	PUPIL TRANSPORTATION	2,610,384		4,136,846			2,543,032		2,543,032		0
2700	FUNCTION TOTAL	2,610,384		4,136,846			2,543,032		2,543,032		0
041	PROGRAM TOTAL	2,610,384		4,136,846			2,543,032		2,543,032		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
044	PROGRAM TOTAL	0		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021	2021-2022		2021-2022		2022-2023		2022-2023		2022-2023		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2100*	SUPPORT SVCS - STUDENTS												
323.49	PUPIL SERVICES	179,172		179,172			179,172		179,172				0
2100	FUNCTION TOTAL	179,172		179,172			179,172		179,172				0
049	PROGRAM TOTAL	179,172		179,172			179,172		179,172				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1105*	PRE-KINDERGARTEN												
101.58	TEACHERS SALARY	336,330	3.0	327,640	3.0	3.0	287,722	3.0	287,722				0
321.58	IN-DIST PD - CONTR. SVS	0		5,000			5,000		5,000				0
611.58	INSTRUCTIONAL SUPPLIES	329		2,500			2,500		2,500				0
1105	FUNCTION TOTAL	336,659	3.0	335,140	3.0	3.0	295,222	3.0	295,222				0
064	PROGRAM TOTAL	336,659	3.0	335,140	3.0	3.0	295,222	3.0	295,222				0
TOTAL OPERATING BUDGET		280,367,717	2,043.7	293,586,146	2,047.5	2,119.3	306,972,542	2,123.3	308,193,542	0.0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	108,110	2.0	106,782	2.0	2.0	120,565	2.0	120,565		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,878,472	25.0	2,043,353	25.0	25.0	2,078,241	25.0	2,078,241		0
101.10	TEACHER/KINDERGARTEN	484,785	5.0	501,230	5.0	5.0	454,911	5.0	454,911		0
101.11	TEACHER/LANGUAGE ARTS	40,174	1.0	82,147	1.0	1.0	86,206	1.0	86,206		0
101.13	TEACHER/MUSIC	170,114	2.4	193,420	2.4	2.4	193,726	2.4	193,726		0
101.14	TEACHER/PHYS ED/HEALTH	111,795	2.0	110,524	2.0	2.0	117,843	2.0	117,843		0
101.19	TEACHER/UNIFIED ARTS/AVID	74,659		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	429,537	4.0	389,503	4.0	3.0	350,634	3.0	350,634		0
101.26	TEACHER/SRBI	7,419		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	365,527	4.5	422,881	4.5	4.5	439,564	4.5	439,564		0
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418		0
103.21	TCHR SUPPORT SALARY	119,242	2.0	117,433	2.0	2.0	129,460	2.0	129,460		0
103.22	TCHR SUPPORT SALARY	83,490	1.0	81,693	1.0	1.0	93,260	1.0	93,260		0
109.05	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	112,221	2.0	111,267	2.0	2.0	116,777	2.0	116,777		0
115.10	PARAEDUCATOR	104,842	3.0	108,084	3.0	3.0	112,771	3.0	112,771		0
115.22	PARAEDUCATOR	178,987	4.0	147,498	6.0	6.0	211,231	6.0	211,231		0
115.28	PARAEDUCATOR	98,316	4.0	131,525	4.0	4.0	138,878	4.0	138,878		0
116.31	CUSTODIAL/MECH. SALARY	269,109	4.0	279,887	4.0	4.0	296,772	4.0	296,772		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		4,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	111,561		111,562	.0		119,370		119,370		0
413.31	WATER	4,691		5,416	.0		4,832		4,832		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
590.17	OTHER PURCHASED SERVICE	810		932	.0		1,897		1,897		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	3,597		3,417	.0		3,500		3,500		0
611.05	INSTRUCTIONAL SUPPLIES	18,733		10,250	.0		15,000		15,000		0
611.06	INSTRUCTIONAL SUPPLIES	6,619		6,833	.0		6,900		6,900		0
611.13	INSTRUCTIONAL SUPPLIES	1,158		1,025	.0		950		950		0
611.14	INSTRUCTIONAL SUPPLIES	448		839	.0		800		800		0
611.22	INSTRUCTIONAL SUPPLIES	1,117		1,025	.0		1,100		1,100		0
611.28	INSTRUCTIONAL SUPPLIES	981		1,025	.0		1,200		1,200		0
613.31	MAINTENANCE SUPPLIES	9,144		9,177	.0		9,452		9,452		0
621.31	GAS HEAT	41,173		43,160	.0		44,179		44,179		0
641.05	TEXTBOOKS/WORKBOOKS	792		4,000	.0		4,500		4,500		0
642.06	LIBRARY BOOK/PERIODICAL	0		1,500	.0		2,000		2,000		0
643.06	SOFTWARE	431		2,500	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	648		700	.0		1,000		1,000		0
	EQUIPMENT										
730.05	EQUIPMENT INSTRUCTION	370		1,000	.0		1,000		1,000		0
	OTHER OBJECTS										
890.37	DUES AND FEES	199		0	.0		1,055		1,055		0
02	LOCATION TOTAL	5,181,990	67.9	5,390,071	69.9	68.9	5,523,092	68.9	5,523,092		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	204,136	2.0	200,108	2.0	2.0	209,686	2.0	209,686		0
101.02	TEACHER/ART	180,507	2.0	176,679	2.0	2.0	181,975	2.0	181,975		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,140,710	23.0	2,115,352	23.0	23.0	2,185,332	23.0	2,185,332		0
101.10	TEACHER/KINDERGARTEN	382,611	5.0	478,843	5.0	5.0	526,064	5.0	526,064		0
101.11	TEACHER/LANGUAGE ARTS	189,575	2.0	209,519	2.0	2.0	222,614	2.0	222,614		0
101.13	TEACHER/MUSIC	197,724	1.8	178,717	1.8	1.8	142,910	1.8	142,910		0
101.14	TEACHER/PHYS ED/HEALTH	130,749	2.0	128,409	2.0	2.0	138,300	2.0	138,300		0
101.19	TEACHER/UNIFIED ARTS/AVID	75,677		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	442,826	6.0	501,590	6.0	6.0	516,752	6.0	516,752		0
101.28	TEACHER/ENGLISH LEARNERS	317,154	3.5	307,446	3.5	3.5	334,277	3.5	334,277		0
102.37	ADMIN. CERTIFIED	344,519	2.0	353,177	2.0	2.0	354,591	2.0	354,591		0
103.21	TCHR SUPPORT SALARY	151,908	2.4	175,690	2.4	2.4	193,218	2.4	193,218		0
103.22	TCHR SUPPORT SALARY	76,493	1.4	77,609	1.4	1.4	85,639	1.4	85,639		0
109.05	SUBSTITUTES COVERAGE	305		3,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,411	2.0	115,004	2.0	2.0	119,048	2.0	119,048		0
115.10	PARAEDUCATOR	146,704	3.0	109,605	3.0	3.0	114,384	3.0	114,384		0
115.22	PARAEDUCATOR	399,146	12.0	396,890	13.0	13.0	424,571	13.0	424,571		0
116.31	CUSTODIAL/MECH. SALARY	269,832	4.0	285,158	4.0	4.0	297,672	4.0	297,672		0
117.37	OTHER SALARY	40,737	1.0	45,218	1.0	1.0	46,284	1.0	46,284		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		5,000	.0		4,857		4,857		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	117,838		126,576	.0		126,087		126,087		0
412.31	GAS - NONHEAT	18,181		0	.0		0		0		0
413.31	WATER	5,654		8,276	.0		5,824		5,824		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	OOD CONFERENCES - PD	1,795		5,000	.0		5,000		5,000		0
590.17	OTHER PURCHASED SERVICE	782		899	.0		1,627		1,627		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,781		1,526	.0		1,482		1,482		0
611.05	INSTRUCTIONAL SUPPLIES	9,777		7,795	.0		7,572		7,572		0
611.06	INSTRUCTIONAL SUPPLIES	4,740		3,234	.0		3,141		3,141		0
611.13	INSTRUCTIONAL SUPPLIES	1,695		1,453	.0		1,411		1,411		0
611.14	INSTRUCTIONAL SUPPLIES	708		611	.0		594		594		0
611.22	INSTRUCTIONAL SUPPLIES	1,856		942	.0		915		915		0
611.28	INSTRUCTIONAL SUPPLIES	1,326		1,140	.0		1,107		1,107		0
613.31	MAINTENANCE SUPPLIES	10,536		10,983	.0		11,312		11,312		0
621.31	GAS HEAT	31,261		28,141	.0		33,543		33,543		0
641.05	TEXTBOOKS/WORKBOOKS	7,999		9,000	.0		8,742		8,742		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,051	.0		2,964		2,964		0
690.37	OFFICE SUPPLIES	242		435	.0		423		423		0
OTHER OBJECTS											
890.37	DUES AND FEES	478		600	.0		583		583		0
03	LOCATION TOTAL	6,018,373	75.1	6,073,776	76.1	76.1	6,311,601	76.1	6,311,601		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	176,955	2.0	173,513	2.0	2.0	180,401	2.0	180,401		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,311,768	26.0	2,344,476	26.0	24.0	2,169,700	24.0	2,169,700		0
101.10	TEACHER/KINDERGARTEN	447,601	5.0	463,985	5.0	5.0	402,415	5.0	402,415		0
101.11	TEACHER/LANGUAGE ARTS	182,557	2.0	215,798	2.0	1.0	114,457	1.0	114,457		0
101.13	TEACHER/MUSIC	161,659	2.4	188,172	2.4	2.4	202,656	2.4	202,656		0
101.14	TEACHER/PHYS ED/HEALTH	164,655	2.0	164,489	2.0	2.0	173,406	2.0	173,406		0
101.19	TEACHER/UNIFIED ARTS/AVID	63,065		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	491,869	6.0	485,519	6.0	6.0	510,151	6.0	510,151		0
101.28	TEACHER/ENGLISH LEARNERS	469,641	4.5	429,496	4.5	4.5	327,138	4.5	327,138		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0	1.0	68,035	1.0	68,035		0
102.37	ADMIN. CERTIFIED	336,919	2.0	345,603	2.0	2.0	350,819	2.0	350,819		0
103.21	TCHR SUPPORT SALARY	191,122	2.0	186,030	2.0	2.0	198,243	2.0	198,243		0
103.22	TCHR SUPPORT SALARY	105,822	1.5	160,253	1.5	1.5	170,969	1.5	170,969		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,539	2.0	111,267	2.0	2.0	113,581	2.0	113,581		0
115.10	PARAEDUCATOR	164,215	3.0	137,348	3.0	3.0	113,264	3.0	113,264		0
115.22	PARAEDUCATOR	426,526	14.0	451,098	16.0	16.0	505,043	16.0	505,043		0
115.28	PARAEDUCATOR	65,521		7,551	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	296,371	4.0	278,105	4.0	4.0	287,374	4.0	287,374		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	56		6,839	.0		6,666		6,666		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,368		127,399	.0		136,284		136,284		0
412.31	GAS - NONHEAT	3,476		0	.0		0		0		0
413.31	WATER	9,017		9,317	.0		9,288		9,288		0
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	0		15,500	.0		15,500		15,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget		Adjusted	Supt. Request	BOE Request	Final Approval		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	OOD CONFERENCES - PD	0		2,000	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	1,073		1,234	.0		1,771		1,771		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	5,811		8,500	.0		8,500		8,500		0
611.02	INSTRUCTIONAL SUPPLIES	1,425		1,495	.0		1,457		1,457		0
611.05	INSTRUCTIONAL SUPPLIES	12,090		12,813	.0		12,490		12,490		0
611.06	INSTRUCTIONAL SUPPLIES	0		3,417	.0		3,331		3,331		0
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		832		832		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,068	.0		1,041		1,041		0
611.22	INSTRUCTIONAL SUPPLIES	717		1,177	.0		1,147		1,147		0
611.28	INSTRUCTIONAL SUPPLIES	795		2,265	.0		2,208		2,208		0
613.31	MAINTENANCE SUPPLIES	9,913		9,914	.0		10,211		10,211		0
621.31	GAS HEAT	34,867		38,882	.0		37,412		37,412		0
641.05	TEXTBOOKS/WORKBOOKS	0		3,000	.0		2,924		2,924		0
642.06	LIBRARY BOOK/PERIODICAL	0		4,500	.0		4,386		4,386		0
643.05	SOFTWARE	400		1,500	.0		1,462		1,462		0
643.37	SOFTWARE	0		500	.0		487		487		0
690.37	OFFICE SUPPLIES	4,772		2,036	.0		1,985		1,985		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		780		780		0
04	LOCATION TOTAL	6,361,585	78.4	6,398,813	80.4	78.4	6,150,914	78.4	6,150,914		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	87,273	1.4	106,119	1.4	1.4	106,890	1.4	106,890		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,771,421	18.0	1,656,095	18.0	17.0	1,576,638	17.0	1,576,638		0
101.10	TEACHER/KINDERGARTEN	245,878	4.0	429,897	4.0	4.0	406,325	4.0	406,325		0
101.11	TEACHER/LANGUAGE ARTS	197,474	2.0	198,813	2.0	2.0	213,791	2.0	213,791		0
101.13	TEACHER/MUSIC	155,184	1.4	129,488	1.4	1.4	86,455	1.4	86,455		0
101.14	TEACHER/PHYS ED/HEALTH	228,298	2.0	222,758	2.0	2.0	225,112	2.0	225,112		0
101.19	TEACHER/UNIFIED ARTS/AVID	73,926		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	298,663	3.5	293,393	3.5	3.5	308,860	3.5	308,860		0
101.28	TEACHER/ENGLISH LEARNERS	357,681	3.5	355,413	3.5	3.5	367,147	3.5	367,147		0
102.37	ADMIN. CERTIFIED	340,219	2.0	348,892	2.0	2.0	357,433	2.0	357,433		0
103.21	TCHR SUPPORT SALARY	139,364	2.0	164,436	2.0	2.0	189,964	2.0	189,964		0
103.22	TCHR SUPPORT SALARY	99,465	1.0	98,826	1.0	1.0	113,979	1.0	113,979		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	120,252	2.0	114,904	2.0	2.0	118,948	2.0	118,948		0
115.10	PARAEDUCATOR	124,633	3.0	111,376	3.0	3.0	113,659	3.0	113,659		0
115.22	PARAEDUCATOR	232,249	7.0	191,823	7.0	7.0	210,207	7.0	210,207		0
116.31	CUSTODIAL/MECH. SALARY	272,661	4.0	285,449	4.0	4.0	297,872	4.0	297,872		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	0		2,000	.0		1,441		1,441		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	48,875		65,501	.0		52,296		52,296		0
412.31	GAS - NONHEAT	3,464		0	.0		0		0		0
413.31	WATER	7,690		12,668	.0		7,921		7,921		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	730		840	.0		1,310		1,310		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	946		1,452	.0		800		800		0
611.05	INSTRUCTIONAL SUPPLIES	8,289		13,762	.0		17,759		17,759		0
611.06	INSTRUCTIONAL SUPPLIES	1,654		1,316	.0		1,000		1,000		0
611.13	INSTRUCTIONAL SUPPLIES	1,068		854	.0		300		300		0
611.14	INSTRUCTIONAL SUPPLIES	0		598	.0		400		400		0
611.22	INSTRUCTIONAL SUPPLIES	624		854	.0		854		854		0
611.28	INSTRUCTIONAL SUPPLIES	1,300		1,281	.0		500		500		0
613.31	MAINTENANCE SUPPLIES	8,709		9,091	.0		9,364		9,364		0
621.31	GAS HEAT	36,063		42,958	.0		38,696		38,696		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
642.06	LIBRARY BOOK/PERIODICAL	1,977		2,000	.0		1,000		1,000		0
690.37	OFFICE SUPPLIES	2,347		2,500	.0		2,500		2,500		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	828		1,000	.0		500		500		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,200	.0		1,200		1,200		0
05	LOCATION TOTAL	4,869,205	56.8	4,870,657	56.8	55.8	4,834,221	55.8	4,834,221		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	125,030	2.0	161,298	2.0	2.0	163,354	2.0	163,354		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,049,267	22.0	2,095,151	22.0	21.0	2,086,478	21.0	2,086,478		0
101.10	TEACHER/KINDERGARTEN	506,683	5.0	494,529	5.0	5.0	455,587	5.0	455,587		0
101.11	TEACHER/LANGUAGE ARTS	134,892	2.0	200,421	2.0	2.0	213,357	2.0	213,357		0
101.13	TEACHER/MUSIC	94,310	1.4	161,632	1.4	1.4	124,889	1.4	124,889		0
101.14	TEACHER/PHYS ED/HEALTH	143,733	2.0	169,394	2.0	2.0	195,937	2.0	195,937		0
101.19	TEACHER/UNIFIED ARTS/AVID	61,318		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	464,801	6.0	540,616	6.0	5.5	502,720	5.5	502,720		0
101.26	TEACHER/SRBI	8,707		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	412,756	4.0	402,974	4.0	4.0	413,988	4.0	413,988		0
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	2.0	2.0	354,094	2.0	354,094		0
103.21	TCHR SUPPORT SALARY	121,968	2.0	120,056	2.0	2.0	132,140	2.0	132,140		0
103.22	TCHR SUPPORT SALARY	86,942	1.4	92,355	1.4	1.4	101,020	1.4	101,020		0
104.37	TEACHER EXTRA SERVICE	734		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,504	2.0	110,437	2.0	2.0	114,319	2.0	114,319		0
115.05	PARAEDUCATOR	0		0							0
115.10	PARAEDUCATOR	144,530	3.0	123,932	4.0	3.0	126,436	3.0	126,436		0
115.22	PARAEDUCATOR	348,435	12.0	401,789	15.0	15.0	513,491	15.0	513,491		0
116.31	CUSTODIAL/MECH. SALARY	254,755	4.0	284,576	4.0	4.0	297,322	4.0	297,322		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	60,412		78,851	.0		64,641		64,641		0
413.31	WATER	8,430		10,450	.0		8,683		8,683		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		0
590.17	OTHER PURCHASED SERVICE	872		1,003	.0		1,556		1,556		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,704		2,990	.0		3,000		3,000		0
611.05	INSTRUCTIONAL SUPPLIES	21,407		19,994	.0		20,733		20,733		0
611.06	INSTRUCTIONAL SUPPLIES	3,124		0	.0		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		256	.0		300		300		0
611.14	INSTRUCTIONAL SUPPLIES	0		161	.0		300		300		0
611.22	INSTRUCTIONAL SUPPLIES	965		1,025	.0		1,200		1,200		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,367	.0		1,300		1,300		0
613.31	MAINTENANCE SUPPLIES	10,145		10,694	.0		11,015		11,015		0
621.31	GAS HEAT	45,830		46,504	.0		49,176		49,176		0
643.06	SOFTWARE	0		5,000	.0		5,500		5,500		0
690.37	OFFICE SUPPLIES	234		500	.0		1,000		1,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		350	.0		354		354		0
06	LOCATION TOTAL	5,562,507	70.8	5,894,084	74.8	72.3	5,966,990	72.3	5,966,990		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	204,080	2.0	199,587	2.0	2.0	209,712	2.0	209,712		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,385,697	26.0	2,442,208	26.0	25.0	2,442,484	25.0	2,442,484		0
101.10	TEACHER/KINDERGARTEN	382,014	5.0	474,279	5.0	4.0	440,034	4.0	440,034		0
101.11	TEACHER/LANGUAGE ARTS	230,158	2.0	228,131	2.0	1.0	112,254	1.0	112,254		0
101.13	TEACHER/MUSIC	258,789	2.2	243,848	2.2	2.2	235,034	2.2	235,034		0
101.14	TEACHER/PHYS ED/HEALTH	227,704	2.0	221,822	2.0	2.0	198,603	2.0	198,603		0
101.19	TEACHER/UNIFIED ARTS/AVID	56,837		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	586,142	8.0	608,714	8.0	8.0	648,814	8.0	648,814		0
101.26	TEACHER/SRBI	8,697		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	352,579	4.8	457,170	4.8	4.8	443,173	4.8	443,173		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	0		0	.0						
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	3.0	517,819	3.0	517,819		0
103.21	TCHR SUPPORT SALARY	150,603	2.5	174,617	3.0	3.0	225,080	3.0	225,080		0
103.22	TCHR SUPPORT SALARY	91,108	2.0	124,078	2.0	2.0	130,874	2.0	130,874		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,469	2.0	113,139	2.0	2.0	118,748	2.0	118,748		0
115.10	PARAEDUCATOR	119,529	3.0	109,605	3.0	3.0	114,581	3.0	114,581		0
115.22	PARAEDUCATOR	478,736	17.0	535,817	15.0	15.0	517,530	15.0	517,530		0
115.28	PARAEDUCATOR	5,143	2.0	64,440	2.0	2.0	75,115	2.0	75,115		0
116.31	CUSTODIAL/MECH. SALARY	372,143	5.0	350,354	5.0	5.0	370,624	5.0	370,624		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		975	.0		975		975		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	73,457		98,471	.0		78,599		78,599		0
412.31	GAS - NONHEAT	9,727		0	.0		0		0		0
413.31	WATER	3,545		4,474	.0		3,651		3,651		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	926		1,065	.0		1,768		1,768		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,151		1,831	.0		1,831		1,831		0
611.05	INSTRUCTIONAL SUPPLIES	24,944		16,148	.0		16,500		16,500		0
611.06	INSTRUCTIONAL SUPPLIES	1,761		3,075	.0		3,075		3,075		0
611.13	INSTRUCTIONAL SUPPLIES	1,213		1,221	.0		1,221		1,221		0
611.14	INSTRUCTIONAL SUPPLIES	595		514	.0		514		514		0
611.22	INSTRUCTIONAL SUPPLIES	814		1,367	.0		1,367		1,367		0
611.28	INSTRUCTIONAL SUPPLIES	1,956		1,708	.0		1,708		1,708		0
613.31	MAINTENANCE SUPPLIES	8,238		10,694	.0		11,015		11,015		0
621.31	GAS HEAT	35,543		36,366	.0		38,138		38,138		0
624.31	OIL HEAT	1,428		3,000	.0		3,000		3,000		0
641.05	TEXTBOOKS/WORKBOOKS	681		0	.0		0		0		0
643.37	SOFTWARE	0		2,000	.0		2,000		2,000		0
690.37	OFFICE SUPPLIES	2,961		900	.0		1,139		1,139		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		10,000	.0		10,000		10,000		0
07	LOCATION TOTAL	6,535,087	87.5	6,896,094	86.0	84.0	6,978,080	84.0	6,978,080		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	0	.5	31,564	.5	.5	24,711	.5	24,711		0
101.05	TEACHER/ELEMENTARY EDUCATION	239,453	3.0	217,339	3.0	1.0	144,928	1.0	144,928		0
101.07	TEACHER/WORLD LANGUAGES	83,429	2.0	149,603	2.0	2.0	144,293	2.0	144,293		0
101.10	TEACHER/KINDERGARTEN	414,709	5.0	407,920	5.0	5.0	423,862	5.0	423,862		0
101.11	TEACHER/LANGUAGE ARTS	156,557	1.5	153,148	1.5	1.5	157,036	1.5	157,036		0
101.13	TEACHER/MUSIC	118,486	2.1	185,929	2.1	2.1	190,962	2.1	190,962		0
101.14	TEACHER/PHYS ED/HEALTH	63,925	2.0	128,595	2.0	2.0	145,111	2.0	145,111		0
101.19	TEACHER/UNIFIED ARTS/AVID	66,219		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	424,921	7.5	549,294	7.5	9.0	694,967	9.0	694,967		0
101.26	TEACHER/SRBI	10,768		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	79,144	.5	55,072	.5	.5	56,441	.5	56,441		0
102.37	ADMIN. CERTIFIED	337,211	2.0	348,892	2.0	2.0	356,937	2.0	356,937		0
103.21	TCHR SUPPORT SALARY	150,436	2.4	173,776	2.4	2.4	163,663	2.4	163,663		0
103.22	TCHR SUPPORT SALARY	95,110	1.4	100,823	1.4	1.4	111,764	1.4	111,764		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,110	2.0	113,139	2.0	2.0	118,748	2.0	118,748		0
115.10	PARAEDUCATOR	174,918	3.0	137,994	3.0	3.0	113,461	3.0	113,461		0
115.22	PARAEDUCATOR	331,571	12.0	361,998	17.0	17.0	542,036	17.0	542,036		0
116.31	CUSTODIAL/MECH. SALARY	269,308	4.0	282,476	4.0	4.0	286,924	4.0	286,924		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	85,047		118,351	.0		121,208		121,208		0
413.31	WATER	7,431		7,961	.0		7,654		7,654		0
OTHER SERVICES											
580.05	OOD CONFERENCES - PD	0		2,000	.0		5,000		5,000		0
590.17	OTHER PURCHASED SERVICE	206		237	.0		2,282		2,282		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	820		2,563	.0		6,000		6,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	5,054		4,271	.0		16,000		16,000		0
611.06	INSTRUCTIONAL SUPPLIES	1,855		0	.0		5,000		5,000		0
611.07	INSTRUCTIONAL SUPPLIES	0		0	.0		1,500		1,500		0
611.11	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0
611.12	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0
611.13	INSTRUCTIONAL SUPPLIES	1,783		1,025	.0		1,500		1,500		0
611.14	INSTRUCTIONAL SUPPLIES	902		854	.0		1,500		1,500		0
611.15	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0
611.16	INSTRUCTIONAL SUPPLIES	0		0	.0		500		500		0
611.22	INSTRUCTIONAL SUPPLIES	969		1,025	.0		4,400		4,400		0
611.28	INSTRUCTIONAL SUPPLIES	99		171	.0		200		200		0
613.31	MAINTENANCE SUPPLIES	6,894		10,694	.0		16,236		16,236		0
621.31	GAS HEAT	43,757		45,000	.0		46,951		46,951		0
641.05	TEXTBOOKS/WORKBOOKS	3,960		4,490	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,111		12,000	.0		2,500		2,500		0
690.37	OFFICE SUPPLIES	6,187		6,000	.0		4,637		4,637		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	8,486		11,000	.0		2,500		2,500		0
OTHER OBJECTS											
890.37	DUES AND FEES	232		200	.0		250		250		0
09	LOCATION TOTAL	3,303,068	50.9	3,625,404	55.9	55.4	3,923,162	55.4	3,923,162		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	165,567	2.0	172,023	2.0	2.0	175,042	2.0	175,042		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,585,714	15.0	1,374,911	15.0	15.0	1,323,290	15.0	1,323,290		0
101.07	TEACHER/WORLD LANGUAGES	0	.4	26,013	.2	.2	13,896	.2	13,896		0
101.10	TEACHER/KINDERGARTEN	399,321	4.0	391,647	4.0	4.0	408,505	4.0	408,505		0
101.11	TEACHER/LANGUAGE ARTS	222,774	2.0	220,225	2.0	2.0	226,439	2.0	226,439		0
101.13	TEACHER/MUSIC	210,620	2.6	188,443	2.6	2.6	186,858	2.6	186,858		0
101.14	TEACHER/PHYS ED/HEALTH	154,613	2.4	186,557	2.6	2.6	226,590	2.6	226,590		0
101.19	TEACHER/UNIFIED ARTS/AVID	45,689		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	320,779	4.5	389,621	4.5	4.0	381,116	4.0	381,116		0
101.28	TEACHER/ENGLISH LEARNERS	114,273	1.2	133,350	1.2	1.2	126,510	1.2	126,510		0
102.37	ADMIN. CERTIFIED	345,219	2.0	353,874	2.0	2.0	361,899	2.0	361,899		0
103.21	TCHR SUPPORT SALARY	185,162	2.0	180,276	2.0	2.0	191,060	2.0	191,060		0
103.22	TCHR SUPPORT SALARY	114,025	1.0	110,705	1.0	1.0	115,197	1.0	115,197		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,878	2.0	119,438	2.0	2.0	123,626	2.0	123,626		0
115.10	PARAEDUCATOR	36,507	1.0	36,385	1.0	1.0	37,952	1.0	37,952		0
115.22	PARAEDUCATOR	143,437	5.0	149,545	3.0	3.0	98,116	3.0	98,116		0
116.31	CUSTODIAL/MECH. SALARY	287,236	4.0	285,012	4.0	4.0	297,422	4.0	297,422		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	240,440		244,521	.0		257,271		257,271		0
413.31	WATER	6,217		9,020	.0		6,404		6,404		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.05	OOD CONFERENCES - PD	0		8,500	.0		13,500		13,500		0
590.17	OTHER PURCHASED SERVICE	998		1,148	.0		2,272		2,272		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,425		2,442	.0		2,400		2,400		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	14,966		12,818	.0		14,742		14,742		0
611.06	INSTRUCTIONAL SUPPLIES	3,858		10,824	.0		10,700		10,700		0
611.07	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.11	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.12	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.13	INSTRUCTIONAL SUPPLIES	871		1,340	.0		1,000		1,000		0
611.14	INSTRUCTIONAL SUPPLIES	832		1,359	.0		1,000		1,000		0
611.15	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.16	INSTRUCTIONAL SUPPLIES	0		611	.0		500		500		0
611.22	INSTRUCTIONAL SUPPLIES	1,665		1,430	.0		1,400		1,400		0
611.28	INSTRUCTIONAL SUPPLIES	646		563	.0		500		500		0
611.37	INSTRUCTIONAL SUPPLIES	718		1,222	.0		1,000		1,000		0
613.31	MAINTENANCE SUPPLIES	8,231		13,903	.0		14,320		14,320		0
621.31	GAS HEAT	40,511		42,055	.0		43,468		43,468		0
641.05	TEXTBOOKS/WORKBOOKS	2,833		3,000	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	972		1,024	.0		1,500		1,500		0
OTHER OBJECTS											
890.37	DUES AND FEES	367		0	.0		0		0		0
10	LOCATION TOTAL	4,774,364	51.1	4,677,349	49.1	48.6	4,671,595	48.6	4,671,595		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	152,898	1.8	149,848	1.8	1.8	128,501	1.8	128,501		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,931,205	24.0	2,091,927	24.0	24.0	2,118,056	24.0	2,118,056		0
101.10	TEACHER/KINDERGARTEN	423,969	5.0	413,708	5.0	5.0	420,304	5.0	420,304		0
101.11	TEACHER/LANGUAGE ARTS	266,544	2.5	260,596	2.5	2.5	263,593	2.5	263,593		0
101.13	TEACHER/MUSIC	214,489	2.4	209,184	2.4	2.4	218,482	2.4	218,482		0
101.14	TEACHER/PHYS ED/HEALTH	153,358	1.6	125,671	1.6	1.8	137,632	1.8	137,632		0
101.19	TEACHER/UNIFIED ARTS/AVID	55,115		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	665,709	7.0	578,024	7.0	7.0	538,464	7.0	538,464		0
101.26	TEACHER/SRBI	6,291		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	296,219	4.5	338,657	4.5	4.5	372,158	4.5	372,158		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	104,813	1.0	104,718	1.0	1.0	117,291	1.0	117,291		0
102.37	ADMIN. CERTIFIED	344,419	2.0	353,077	2.0	2.0	358,128	2.0	358,128		0
103.21	TCHR SUPPORT SALARY	206,911	2.5	203,628	2.5	2.5	214,585	2.5	214,585		0
103.22	TCHR SUPPORT SALARY	131,081	2.0	128,747	2.0	2.0	140,788	2.0	140,788		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,637	2.0	106,700	2.0	2.0	113,581	2.0	113,581		0
115.10	PARAEDUCATOR	146,351	3.0	123,445	3.0	3.0	113,560	3.0	113,560		0
115.22	PARAEDUCATOR	435,503	15.0	481,215	15.0	15.0	514,335	15.0	514,335		0
116.31	CUSTODIAL/MECH. SALARY	294,591	5.0	351,983	5.0	5.0	370,224	5.0	370,224		0
PURCHASED PROF/TECH SVCS											
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	83,178		91,234	.0		89,000		89,000		0
412.31	GAS - NONHEAT	14,588		0	.0		0		0		0
413.31	WATER	3,857		5,816	.0		3,973		3,973		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	810		932	.0		1,765		1,765		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,445		3,417	.0		3,757		3,757		0
611.05	INSTRUCTIONAL SUPPLIES	9,999		10,250	.0		11,271		11,271		0
611.06	INSTRUCTIONAL SUPPLIES	7,821		7,688	.0		8,454		8,454		0
611.13	INSTRUCTIONAL SUPPLIES	1,535		1,708	.0		1,878		1,878		0
611.14	INSTRUCTIONAL SUPPLIES	605		854	.0		939		939		0
611.22	INSTRUCTIONAL SUPPLIES	1,538		1,452	.0		1,597		1,597		0
611.28	INSTRUCTIONAL SUPPLIES	1,909		1,623	.0		1,785		1,785		0
611.37	INSTRUCTIONAL SUPPLIES	2,635		2,571	.0		2,827		2,827		0
613.31	MAINTENANCE SUPPLIES	10,712		10,694	.0		11,015		11,015		0
621.31	GAS HEAT	49,355		50,536	.0		52,958		52,958		0
641.05	TEXTBOOKS/WORKBOOKS	4,380		6,000	.0		6,597		6,597		0
690.37	OFFICE SUPPLIES	0		1,000	.0		1,100		1,100		0
11	LOCATION TOTAL	6,122,470	81.3	6,218,003	81.3	81.5	6,339,698	81.5	6,339,698		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	PURCHASED PROF/TECH SVCS										
323.22	PUPIL SERVICES	177,443		175,000	.0		310,000		310,000		0
12	LOCATION TOTAL	177,443		175,000		.0	310,000		310,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	89,147	1.2	79,953	1.2	1.4	99,620	1.4	99,620		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,814,476	22.0	1,837,020	22.0	23.0	1,906,055	23.0	1,906,055		0
101.10	TEACHER/KINDERGARTEN	371,859	6.0	448,460	5.0	4.0	333,306	4.0	333,306		0
101.11	TEACHER/LANGUAGE ARTS	208,604	2.0	206,443	2.0	2.0	214,980	2.0	214,980		0
101.13	TEACHER/MUSIC	188,297	2.6	232,555	2.6	2.6	226,146	2.6	226,146		0
101.14	TEACHER/PHYS ED/HEALTH	218,885	2.0	216,441	2.0	2.0	222,614	2.0	222,614		0
101.19	TEACHER/UNIFIED ARTS/AVID	45,274		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	468,076	7.0	520,353	7.0	7.5	584,009	7.5	584,009		0
101.28	TEACHER/ENGLISH LEARNERS	401,877	4.5	408,075	4.5	4.5	410,751	4.5	410,751		0
102.37	ADMIN. CERTIFIED	344,719	2.0	353,376	2.0	2.0	359,914	2.0	359,914		0
103.21	TCHR SUPPORT SALARY	176,036	2.0	171,483	2.2	2.2	203,017	2.2	203,017		0
103.22	TCHR SUPPORT SALARY	49,471	1.0	52,959	1.0	1.5	93,202	1.5	93,202		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,186	2.0	114,354	2.0	2.0	118,398	2.0	118,398		0
115.10	PARAEDUCATOR	139,101	3.0	124,058	3.0	3.0	114,187	3.0	114,187		0
115.22	PARAEDUCATOR	313,275	10.0	327,809	16.0	16.0	526,493	16.0	526,493		0
116.31	CUSTODIAL/MECH. SALARY	263,161	4.0	280,374	4.0	4.0	294,767	4.0	294,767		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		6,000	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,626		115,762	.0		113,020		113,020		0
412.31	GAS - NONHEAT	3,463		0	.0		0		0		0
413.31	WATER	10,567		12,563	.0		10,884		10,884		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
590.17	OTHER PURCHASED SERVICE	874		1,005	.0		1,728		1,728		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	661		1,708	.0		2,500		2,500		0
611.05	INSTRUCTIONAL SUPPLIES	15,324		11,268	.0		16,800		16,800		0
611.06	INSTRUCTIONAL SUPPLIES	2,139		3,417	.0		3,000		3,000		0
611.13	INSTRUCTIONAL SUPPLIES	151		85	.0		500		500		0
611.14	INSTRUCTIONAL SUPPLIES	136		85	.0		500		500		0
611.22	INSTRUCTIONAL SUPPLIES	1,107		982	.0		2,000		2,000		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,500		1,500		0
613.31	MAINTENANCE SUPPLIES	9,717		11,764	.0		12,117		12,117		0
621.31	GAS HEAT	61,443		66,104	.0		65,928		65,928		0
641.05	TEXTBOOKS/WORKBOOKS	0		4,500	.0		3,500		3,500		0
690.37	OFFICE SUPPLIES	5,058		4,842	.0		5,000		5,000		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		3,000	.0		4,000		4,000		0
13	LOCATION TOTAL	5,419,710	71.3	5,619,350	76.5	77.7	5,951,536	77.7	5,951,536		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	106,880	2.0	141,536	2.0	2.0	161,918	2.0	161,918		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,009,382	23.0	1,997,689	23.0	23.0	1,981,060	23.0	1,981,060		0
101.10	TEACHER/KINDERGARTEN	533,617	5.0	471,947	5.0	5.0	495,499	5.0	495,499		0
101.11	TEACHER/LANGUAGE ARTS	196,505	2.0	220,018	2.0	2.0	198,363	2.0	198,363		0
101.13	TEACHER/MUSIC	185,493	2.4	220,334	2.4	2.4	211,176	2.4	211,176		0
101.14	TEACHER/PHYS ED/HEALTH	123,242	1.8	135,487	1.8	1.8	135,464	1.8	135,464		0
101.19	TEACHER/UNIFIED ARTS/AVID	54,590		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	236,762	3.0	319,884	3.0	3.5	354,314	3.5	354,314		0
101.28	TEACHER/ENGLISH LEARNERS	323,645	3.5	326,689	3.5	3.5	343,595	3.5	343,595		0
102.37	ADMIN. CERTIFIED	341,919	2.0	350,586	2.0	2.0	359,616	2.0	359,616		0
103.21	TCHR SUPPORT SALARY	194,584	2.0	190,291	2.0	2.0	207,038	2.0	207,038		0
103.22	TCHR SUPPORT SALARY	60,999	1.0	78,366	1.0	1.0	85,586	1.0	85,586		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,560	2.0	115,254	2.0	2.0	115,752	2.0	115,752		0
115.10	PARAEDUCATOR	142,596	3.0	124,253	3.0	3.0	114,483	3.0	114,483		0
115.22	PARAEDUCATOR	219,454	7.0	238,574	4.0	4.0	140,742	4.0	140,742		0
116.31	CUSTODIAL/MECH. SALARY	327,343	5.0	345,435	5.0	5.0	365,483	5.0	365,483		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		2,000	.0		2,500		2,500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	106,719		146,258	.0		114,189		114,189		0
412.31	GAS - NONHEAT	17,754		0	.0		0		0		0
413.31	WATER	4,459		6,286	.0		4,593		4,593		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.05	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		0
590.17	OTHER PURCHASED SERVICE	858		987	.0		1,753		1,753		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		2,563	.0		2,500		2,500		0
611.05	INSTRUCTIONAL SUPPLIES	17,733		16,016	.0		17,000		17,000		0
611.06	INSTRUCTIONAL SUPPLIES	1,390		1,708	.0		1,800		1,800		0
611.13	INSTRUCTIONAL SUPPLIES	226		854	.0		800		800		0
611.14	INSTRUCTIONAL SUPPLIES	367		641	.0		800		800		0
611.22	INSTRUCTIONAL SUPPLIES	120		1,281	.0		1,300		1,300		0
611.28	INSTRUCTIONAL SUPPLIES	175		1,281	.0		1,300		1,300		0
611.37	INSTRUCTIONAL SUPPLIES	0		3,588	.0		3,000		3,000		0
613.31	MAINTENANCE SUPPLIES	11,764		11,764	.0		12,117		12,117		0
621.31	GAS HEAT	45,070		49,575	.0		48,360		48,360		0
643.06	SOFTWARE	0		2,657	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	2,282		3,000	.0		3,000		3,000		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	0		771	.0		1,328		1,328		0
OTHER OBJECTS											
890.37	DUES AND FEES	165		250	.0		250		250		0
14	LOCATION TOTAL	5,371,653	64.7	5,529,923	61.7	62.2	5,491,779	62.2	5,491,779		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	114,273	2.0	159,590	2.0	2.0	164,028	2.0	164,028		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,066,387	26.0	2,087,253	26.0	26.0	2,050,088	26.0	2,050,088		0
101.10	TEACHER/KINDERGARTEN	447,067	6.0	491,169	6.0	6.0	473,765	6.0	473,765		0
101.11	TEACHER/LANGUAGE ARTS	218,885	2.0	216,441	2.0	2.0	223,561	2.0	223,561		0
101.13	TEACHER/MUSIC	270,038	2.8	284,307	2.8	2.8	215,136	2.8	215,136		0
101.14	TEACHER/PHYS ED/HEALTH	189,926	2.0	186,476	2.0	2.0	192,166	2.0	192,166		0
101.19	TEACHER/UNIFIED ARTS/AVID	59,062		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	701,590	9.0	692,691	9.0	9.0	690,955	9.0	690,955		0
101.26	TEACHER/SRBI	8,697		0	.0		0		0		0
101.28	TEACHER/ENGLISH LEARNERS	258,115	3.5	265,268	3.5	3.5	240,390	3.5	240,390		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	104,813		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	342,719	3.0	456,256	3.0	3.0	515,835	3.0	515,835		0
103.21	TCHR SUPPORT SALARY	232,484	2.5	228,486	2.5	2.5	214,585	2.5	214,585		0
103.22	TCHR SUPPORT SALARY	192,335	2.5	201,034	2.5	2.5	219,524	2.5	219,524		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	114,090	2.0	115,454	2.0	2.0	119,498	2.0	119,498		0
115.10	PARAEDUCATOR	182,575	4.0	160,121	4.0	3.0	126,597	3.0	126,597		0
115.22	PARAEDUCATOR	792,139	27.0	867,090	24.0	24.0	840,055	24.0	840,055		0
116.31	CUSTODIAL/MECH. SALARY	273,211	4.0	285,546	4.0	4.0	297,972	4.0	297,972		0
PURCHASED PROF/TECH SVCS											
321.05	IN-DIST PD - CONTR. SVS	0		1,500	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,903		137,863	.0		113,316		113,316		0
413.31	WATER	6,897		8,612	.0		7,104		7,104		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		558	.0		558		558		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	OOD CONFERENCES - PD	0		1,500	.0		0		0		0
580.05	OOD CONFERENCES - PD	0		1,800	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	956		1,099	.0		1,913		1,913		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,144		2,990	.0		3,000		3,000		0
611.05	INSTRUCTIONAL SUPPLIES	18,863		14,521	.0		18,161		18,161		0
611.06	INSTRUCTIONAL SUPPLIES	6,865		8,542	.0		8,550		8,550		0
611.13	INSTRUCTIONAL SUPPLIES	0		299	.0		300		300		0
611.14	INSTRUCTIONAL SUPPLIES	0		614	.0		650		650		0
611.22	INSTRUCTIONAL SUPPLIES	1,341		1,430	.0		1,430		1,430		0
611.28	INSTRUCTIONAL SUPPLIES	1,543		1,430	.0		1,430		1,430		0
613.31	MAINTENANCE SUPPLIES	10,671		10,694	.0		11,015		11,015		0
621.31	GAS HEAT	35,856		58,259	.0		38,473		38,473		0
642.06	LIBRARY BOOK/PERIODICAL	0		1,500	.0		1,500		1,500		0
643.06	SOFTWARE	0		5,000	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	674		1,750	.0		2,600		2,600		0
15	LOCATION TOTAL	6,760,119	98.3	6,958,243	95.3	94.3	6,800,255	94.3	6,800,255		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	917,177	9.0	959,211	9.0	9.0	964,437	9.0	964,437		0
101.02	TEACHER/ART	203,383	2.0	199,375	2.0	2.0	206,312	2.0	206,312		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,966,265	25.0	1,981,132	25.0	25.0	1,980,137	25.0	1,980,137		0
101.10	TEACHER/KINDERGARTEN	435,202	6.0	489,709	6.0	6.0	485,245	6.0	485,245		0
101.11	TEACHER/LANGUAGE ARTS	88,742	1.0	87,697	1.0	1.0	93,453	1.0	93,453		0
101.13	TEACHER/MUSIC	180,505	2.0	176,601	2.0	2.0	182,179	2.0	182,179		0
101.14	TEACHER/PHYS ED/HEALTH	182,836	2.0	178,869	2.0	2.0	184,832	2.0	184,832		0
101.19	TEACHER/UNIFIED ARTS/AVID	58,422		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	393,914	5.5	358,514	5.5	5.5	394,078	5.5	394,078		0
101.28	TEACHER/ENGLISH LEARNERS	147,713	2.0	164,295	2.0	2.0	174,614	2.0	174,614		0
102.37	ADMIN. CERTIFIED	342,719	2.0	351,383	2.0	2.0	359,418	2.0	359,418		0
103.21	TCHR SUPPORT SALARY	228,348	2.0	221,220	2.0	2.0	236,152	2.0	236,152		0
103.22	TCHR SUPPORT SALARY	79,206	1.4	80,302	1.4	1.4	88,657	1.4	88,657		0
109.05	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	113,908	2.0	115,354	2.0	2.0	119,398	2.0	119,398		0
115.10	PARAEDUCATOR	146,509	3.0	124,383	2.0	3.0	101,016	3.0	101,016		0
115.22	PARAEDUCATOR	438,493	17.0	540,204	16.0	16.0	539,131	16.0	539,131		0
116.31	CUSTODIAL/MECH. SALARY	280,557	4.0	285,061	4.0	4.0	297,772	4.0	297,772		0
117.37	OTHER SALARY	55,389	1.0	48,909	.0	1.0	39,755	1.0	39,755		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,972		155,695	.0		155,695		155,695		0
412.31	GAS - NONHEAT	2,347		0	.0		0		0		0
413.31	WATER	6,055		8,647	.0		8,647		8,647		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		1,100		0
580.01	OOD CONFERENCES - PD	0		1,350	.0		1,350		1,350		0
590.17	OTHER PURCHASED SERVICE	835		960	.0		1,605		1,605		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,826		3,219	.0		3,179		3,179		0
611.05	INSTRUCTIONAL SUPPLIES	12,359		15,990	.0		15,793		15,793		0
611.06	INSTRUCTIONAL SUPPLIES	2,887		2,441	.0		2,411		2,411		0
611.13	INSTRUCTIONAL SUPPLIES	838		732	.0		723		723		0
611.14	INSTRUCTIONAL SUPPLIES	569		489	.0		483		483		0
611.22	INSTRUCTIONAL SUPPLIES	1,056		908	.0		897		897		0
611.28	INSTRUCTIONAL SUPPLIES	695		607	.0		600		600		0
611.37	INSTRUCTIONAL SUPPLIES	3,517		2,776	.0		2,742		2,742		0
613.31	MAINTENANCE SUPPLIES	17,624		17,624	.0		18,153		18,153		0
621.31	GAS HEAT	36,757		86,071	.0		86,071		86,071		0
642.06	LIBRARY BOOK/PERIODICAL	841		3,000	.0		2,963		2,963		0
690.37	OFFICE SUPPLIES	3,508		3,500	.0		3,457		3,457		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	3,984		0	.0		0		0		0
17	LOCATION TOTAL	6,464,958	86.9	6,669,328	83.9	85.9	6,752,455	85.9	6,752,455		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	175,922	2.0	189,260	2.0	2.0	194,972	2.0	194,972		0
101.07	TEACHER/WORLD LANGUAGES	91,984	2.0	166,220	1.0	1.0	96,357	1.0	96,357		0
101.11	TEACHER/LANGUAGE ARTS	800,706	8.0	724,992	8.0	8.0	695,596	8.0	695,596		0
101.12	TEACHER/MATHEMATICS	767,687	7.0	679,258	7.0	7.0	682,923	7.0	682,923		0
101.13	TEACHER/MUSIC	205,995	2.4	210,359	2.4	2.4	202,137	2.4	202,137		0
101.14	TEACHER/PHYS ED/HEALTH	286,882	3.0	280,835	3.0	3.0	288,807	3.0	288,807		0
101.15	TEACHER/SCIENCE	528,682	7.0	524,936	7.0	7.0	461,396	7.0	461,396		0
101.16	TEACHER/SOCIAL STUDIES	662,889	6.5	609,523	7.0	7.0	652,818	7.0	652,818		0
101.19	TEACHER/UNIFIED ARTS/AVID	123,059	1.0	79,715	2.0	2.0	140,934	2.0	140,934		0
101.21	TEACHER/STUDENT SUPPORT SVCS	155,212	2.5	214,990	2.5	2.5	206,836	2.5	206,836		0
101.22	TEACHER/SPECIAL EDUCATION	835,109	10.0	841,888	10.0	11.0	927,651	11.0	927,651		0
101.28	TEACHER/ENGLISH LEARNERS	148,933	2.0	147,099	2.0	2.0	158,689	2.0	158,689		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	59,008		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	338,011	3.0	412,611	3.0	3.0	513,850	3.0	513,850		0
103.21	TCHR SUPPORT SALARY	202,283	2.5	204,830	2.5	2.5	175,568	2.5	175,568		0
103.22	TCHR SUPPORT SALARY	86,291	1.5	90,474	1.5	1.5	99,836	1.5	99,836		0
109.17	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,024	2.0	113,439	2.0	2.0	119,048	2.0	119,048		0
115.22	PARAEDUCATOR	230,552	6.0	222,281	9.0	9.0	291,725	9.0	291,725		0
116.31	CUSTODIAL/MECH. SALARY	394,850	7.0	490,305	7.0	7.0	506,380	7.0	506,380		0
117.37	OTHER SALARY	47,519	1.0	49,009	2.0	2.0	96,344	2.0	96,344		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	2,459		500	.0		488		488		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	137,240		137,242	.0		146,847		146,847		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,532		0	.0		0		0		0
413.31	WATER	6,838		9,939	.0		7,043		7,043		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
590.17	OTHER PURCHASED SERVICE	1,451		1,669	.0		4,517		4,517		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	0		1,452	.0		1,417		1,417		0
611.06	INSTRUCTIONAL SUPPLIES	390		2,563	.0		2,501		2,501		0
611.07	INSTRUCTIONAL SUPPLIES	92		299	.0		292		292		0
611.11	INSTRUCTIONAL SUPPLIES	618		854	.0		833		833		0
611.12	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.13	INSTRUCTIONAL SUPPLIES	2,486		1,281	.0		1,250		1,250		0
611.14	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.15	INSTRUCTIONAL SUPPLIES	117		854	.0		833		833		0
611.16	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.17	INSTRUCTIONAL SUPPLIES	0		256	.0		250		250		0
611.19	INSTRUCTIONAL SUPPLIES	0		854	.0		833		833		0
611.22	INSTRUCTIONAL SUPPLIES	2,368		854	.0		833		833		0
611.28	INSTRUCTIONAL SUPPLIES	684		854	.0		833		833		0
611.37	INSTRUCTIONAL SUPPLIES	11,039		28,749	.0		28,050		28,050		0
613.31	MAINTENANCE SUPPLIES	17,907		18,176	.0		18,721		18,721		0
621.31	GAS HEAT	18,805		57,989	.0		20,178		20,178		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.11	TEXTBOOKS/WORKBOOKS	796		500	.0		488		488		0
641.12	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.13	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.15	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		488		488		0
690.37	OFFICE SUPPLIES	1,703		2,000	.0		1,951		1,951		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	7,535		5,000	.0		4,878		4,878		0
OTHER OBJECTS											
21	LOCATION TOTAL	6,473,709	76.4	6,550,971	80.9	81.9	6,778,439	81.9	6,778,439		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	130,579	2.0	147,264	2.0	2.0	156,588	2.0	156,588		0
101.07	TEACHER/WORLD LANGUAGES	52,962	1.5	85,067	1.5	1.5	88,025	1.5	88,025		0
101.11	TEACHER/LANGUAGE ARTS	691,416	8.5	746,039	7.5	7.5	663,872	7.5	663,872		0
101.12	TEACHER/MATHEMATICS	525,806	8.0	646,038	8.0	8.0	674,666	8.0	674,666		0
101.13	TEACHER/MUSIC	184,263	2.0	180,961	2.0	2.0	165,819	2.0	165,819		0
101.14	TEACHER/PHYS ED/HEALTH	306,494	3.0	297,438	3.0	3.0	305,410	3.0	305,410		0
101.15	TEACHER/SCIENCE	514,850	6.0	523,972	6.0	6.0	545,904	6.0	545,904		0
101.16	TEACHER/SOCIAL STUDIES	533,002	6.0	576,055	6.0	6.0	563,550	6.0	563,550		0
101.19	TEACHER/UNIFIED ARTS/AVID	157,788	1.0	107,097	1.0	1.0	112,254	1.0	112,254		0
101.21	TEACHER/STUDENT SUPPORT SVCS	112,181	2.0	134,722	2.0	2.0	143,018	2.0	143,018		0
101.22	TEACHER/SPECIAL EDUCATION	705,491	8.5	714,765	8.5	8.5	797,627	8.5	797,627		0
101.28	TEACHER/ENGLISH LEARNERS	160,773	1.5	166,479	1.5	1.5	143,343	1.5	143,343		0
102.37	ADMIN. CERTIFIED	344,019	2.0	352,679	3.0	3.0	513,161	3.0	513,161		0
103.21	TCHR SUPPORT SALARY	182,442	2.0	177,653	2.0	2.0	207,177	2.0	207,177		0
103.22	TCHR SUPPORT SALARY	64,437	1.0	63,349	1.0	1.0	69,464	1.0	69,464		0
104.37	TEACHER EXTRA SERVICE	3,766		0	.0		0		0		0
109.17	SUBSTITUTES COVERAGE	0		2,229	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	111,751	2.0	114,354	2.0	2.0	118,398	2.0	118,398		0
115.22	PARAEDUCATOR	245,883	8.0	285,109	8.0	8.0	300,982	8.0	300,982		0
116.31	CUSTODIAL/MECH. SALARY	382,988	6.0	415,308	6.0	6.0	437,766	6.0	437,766		0
117.37	OTHER SALARY	45,729	1.0	48,509	2.0	2.0	86,340	2.0	86,340		0
120.14	TEMPORARY P/T SALARY	4,658		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	1,959		5,000	.0		5,233		5,233		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	47,579		57,117	.0		50,910		50,910		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	3,259		0	.0		0		0		0
413.31	WATER	4,868		7,484	.0		5,014		5,014		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
580.37	OOD CONFERENCES - PD	8,178		0	.0		0		0		0
590.17	OTHER PURCHASED SERVICE	1,394		1,603	.0		4,661		4,661		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,097		2,840	.0		2,972		2,972		0
611.07	INSTRUCTIONAL SUPPLIES	0		324	.0		339		339		0
611.13	INSTRUCTIONAL SUPPLIES	0		1,296	.0		1,356		1,356		0
611.14	INSTRUCTIONAL SUPPLIES	371		648	.0		678		678		0
611.17	INSTRUCTIONAL SUPPLIES	14,367		2,268	.0		2,374		2,374		0
611.19	INSTRUCTIONAL SUPPLIES	0		7,474	.0		7,822		7,822		0
611.22	INSTRUCTIONAL SUPPLIES	832		1,857	.0		1,943		1,943		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,226	.0		1,283		1,283		0
611.37	INSTRUCTIONAL SUPPLIES	3,268		8,969	.0		9,386		9,386		0
613.31	MAINTENANCE SUPPLIES	11,131		12,669	.0		13,049		13,049		0
621.31	GAS HEAT	53,981		54,516	.0		57,922		57,922		0
641.14	TEXTBOOKS/WORKBOOKS	0		633	.0		662		662		0
690.37	OFFICE SUPPLIES	3,875		4,000	.0		4,186		4,186		0
691.37	OTHER SUPPLIES	0		3,000	.0		3,140		3,140		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,195		6,400	.0		6,698		6,698		0
OTHER OBJECTS											
890.37	DUES AND FEES	129		265	.0		277		277		0
22	LOCATION TOTAL	5,621,761	72.0	5,984,676	73.0	73.0	6,291,866	73.0	6,291,866		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	169,141	2.0	163,581	2.0	2.0	177,500	2.0	177,500		0
101.07	TEACHER/WORLD LANGUAGES	161,071	2.0	158,029	2.0	2.0	162,992	2.0	162,992		0
101.11	TEACHER/LANGUAGE ARTS	880,451	9.0	916,375	8.0	8.0	782,629	8.0	782,629		0
101.12	TEACHER/MATHEMATICS	742,019	8.0	715,385	8.0	8.0	681,814	8.0	681,814		0
101.13	TEACHER/MUSIC	217,329	2.6	213,065	2.6	2.6	220,326	2.6	220,326		0
101.14	TEACHER/PHYS ED/HEALTH	298,390	3.5	293,212	3.5	3.5	310,039	3.5	310,039		0
101.15	TEACHER/SCIENCE	443,845	5.0	443,051	5.0	5.0	464,103	5.0	464,103		0
101.16	TEACHER/SOCIAL STUDIES	515,368	6.0	516,140	6.0	6.0	537,937	6.0	537,937		0
101.19	TEACHER/UNIFIED ARTS/AVID	118,517	1.0	74,796	1.0	1.0	82,476	1.0	82,476		0
101.21	TEACHER/STUDENT SUPPORT SVCS	214,031	2.0	209,773	2.0	2.0	217,084	2.0	217,084		0
101.22	TEACHER/SPECIAL EDUCATION	756,264	9.0	813,646	9.0	9.0	790,413	9.0	790,413		0
101.28	TEACHER/ENGLISH LEARNERS	406,046	7.0	578,626	7.0	7.5	534,439	7.5	534,439		0
102.37	ADMIN. CERTIFIED	338,919	2.0	348,592	3.0	3.0	513,056	3.0	513,056		0
103.21	TCHR SUPPORT SALARY	199,566	2.4	246,546	3.1	3.1	303,154	3.1	303,154		0
103.22	TCHR SUPPORT SALARY	75,324	1.0	74,436	1.0	1.0	82,901	1.0	82,901		0
109.17	SUBSTITUTES COVERAGE	0		454	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	110,078	2.0	113,339	2.0	2.0	118,948	2.0	118,948		0
115.22	PARAEDUCATOR	197,123	8.0	249,511	7.0	7.0	240,524	7.0	240,524		0
115.28	PARAEDUCATOR	31,908	5.0	168,425	5.0	5.0	189,043	5.0	189,043		0
116.31	CUSTODIAL/MECH. SALARY	391,241	6.0	420,771	6.0	6.0	437,056	6.0	437,056		0
117.37	OTHER SALARY	46,492	1.0	49,109	2.0	2.0	96,844	2.0	96,844		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		2,000	.0		1,500		1,500		0
PURCHASED PROF/TECH SVCS											
321.37	IN-DIST PD - CONTR. SVS	572		1,361	.0		1,374		1,374		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	89,606		103,983	.0		95,878		95,878		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,235		0	.0		0		0		0
413.31	WATER	7,155		8,077	.0		7,370		7,370		0
440.37	RENTALS	0		4,538	.0		4,580		4,580		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
590.17	OTHER PURCHASED SERVICE	1,636		1,881	.0		4,933		4,933		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,423		1,662	.0		1,677		1,677		0
611.06	INSTRUCTIONAL SUPPLIES	4,077		3,163	.0		3,192		3,192		0
611.07	INSTRUCTIONAL SUPPLIES	0		554	.0		559		559		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,108	.0		1,118		1,118		0
611.12	INSTRUCTIONAL SUPPLIES	1,780		1,385	.0		1,398		1,398		0
611.13	INSTRUCTIONAL SUPPLIES	968		612	.0		618		618		0
611.14	INSTRUCTIONAL SUPPLIES	11,312		952	.0		961		961		0
611.15	INSTRUCTIONAL SUPPLIES	550		1,108	.0		1,118		1,118		0
611.16	INSTRUCTIONAL SUPPLIES	0		776	.0		783		783		0
611.17	INSTRUCTIONAL SUPPLIES	1,963		3,490	.0		3,522		3,522		0
611.22	INSTRUCTIONAL SUPPLIES	1,982		1,588	.0		1,603		1,603		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,505	.0		1,519		1,519		0
611.37	INSTRUCTIONAL SUPPLIES	4,410		2,260	.0		2,281		2,281		0
613.31	MAINTENANCE SUPPLIES	4,319		13,219	.0		13,616		13,616		0
621.31	GAS HEAT	115,324		107,782	.0		123,743		123,743		0
641.07	TEXTBOOKS/WORKBOOKS	0		908	.0		916		916		0
641.11	TEXTBOOKS/WORKBOOKS	0		5,366	.0		5,416		5,416		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,269	.0		2,290		2,290		0
641.13	TEXTBOOKS/WORKBOOKS	1,100		998	.0		1,007		1,007		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,815	.0		1,832		1,832		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,815	.0		1,832		1,832		0
690.37	OFFICE SUPPLIES	7,119		6,171	.0		6,228		6,228		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	8,885		8,196	.0		8,272		8,272		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		182	.0		184		184		0
23	LOCATION TOTAL	6,590,590	84.5	7,075,586	85.2	85.7	7,261,695	85.7	7,261,695		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	533,653	5.0	521,563	5.0	5.0	530,785	5.0	530,785		0
101.02	TEACHER/ART	285,393	3.0	300,234	3.0	3.0	282,829	3.0	282,829		0
101.07	TEACHER/WORLD LANGUAGES	375,612	3.0	321,328	3.0	3.0	327,393	3.0	327,393		0
101.11	TEACHER/LANGUAGE ARTS	923,244	8.5	891,799	8.5	8.5	881,589	8.5	881,589		0
101.12	TEACHER/MATHEMATICS	637,878	8.0	629,481	8.0	8.0	692,965	8.0	692,965		0
101.13	TEACHER/MUSIC	217,495	2.2	224,007	2.2	2.2	227,027	2.2	227,027		0
101.14	TEACHER/PHYS ED/HEALTH	187,551	2.0	183,975	2.0	2.0	190,458	2.0	190,458		0
101.15	TEACHER/SCIENCE	437,095	6.0	451,779	6.0	6.0	489,953	6.0	489,953		0
101.16	TEACHER/SOCIAL STUDIES	515,301	6.0	568,974	6.0	6.0	600,621	6.0	600,621		0
101.19	TEACHER/UNIFIED ARTS/AVID	56,263		0	.0		0		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	196,471	2.0	189,911	2.0	2.0	195,738	2.0	195,738		0
101.22	TEACHER/SPECIAL EDUCATION	143,454	3.0	226,400	3.0	3.0	195,080	3.0	195,080		0
101.28	TEACHER/ENGLISH LEARNERS	224,104	1.0	68,068	1.0	1.0	75,251	1.0	75,251		0
102.37	ADMIN. CERTIFIED	342,219	2.0	350,885	2.0	2.0	359,418	2.0	359,418		0
103.21	TCHR SUPPORT SALARY	244,800	2.2	237,310	2.0	2.0	235,396	2.0	235,396		0
103.22	TCHR SUPPORT SALARY	114,273	1.0	111,061	1.0	1.0	115,569	1.0	115,569		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	109,551	2.0	111,717	2.0	2.0	117,227	2.0	117,227		0
115.22	PARAEDUCATOR	100,467	3.0	99,934	5.0	5.0	177,524	5.0	177,524		0
115.28	PARAEDUCATOR	104,173		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	271,357	4.0	285,061	4.0	4.0	284,838	4.0	284,838		0
117.37	OTHER SALARY	45,956	1.0	48,909	1.0	2.0	92,993	2.0	92,993		0
120.14	TEMPORARY P/T SALARY	4,051		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500		1,500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	219,490		245,202	.0		234,854		234,854		0
413.31	WATER	8,145		7,772	.0		8,389		8,389		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
580.37	OOD CONFERENCES - PD	0		1,000	.0		1,000		1,000		0
590.17	OTHER PURCHASED SERVICE	1,927		2,216	.0		4,557		4,557		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	0		769	.0		1,500		1,500		0
611.02	INSTRUCTIONAL SUPPLIES	2,533		1,281	.0		1,281		1,281		0
611.06	INSTRUCTIONAL SUPPLIES	4,796		4,271	.0		4,271		4,271		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,096	.0		1,096		1,096		0
611.11	INSTRUCTIONAL SUPPLIES	0		1,281	.0		1,281		1,281		0
611.12	INSTRUCTIONAL SUPPLIES	678		598	.0		598		598		0
611.13	INSTRUCTIONAL SUPPLIES	0		940	.0		940		940		0
611.14	INSTRUCTIONAL SUPPLIES	1,337		598	.0		598		598		0
611.15	INSTRUCTIONAL SUPPLIES	1,341		1,367	.0		1,367		1,367		0
611.16	INSTRUCTIONAL SUPPLIES	679		769	.0		769		769		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,196	.0		1,196		1,196		0
611.22	INSTRUCTIONAL SUPPLIES	339		854	.0		854		854		0
611.28	INSTRUCTIONAL SUPPLIES	971		805	.0		805		805		0
611.37	INSTRUCTIONAL SUPPLIES	2,990		11,318	.0		12,328		12,328		0
613.31	MAINTENANCE SUPPLIES	11,728		17,592	.0		18,120		18,120		0
621.31	GAS HEAT	60,588		63,165	.0		65,011		65,011		0
641.07	TEXTBOOKS/WORKBOOKS	0		700	.0		700		700		0
641.11	TEXTBOOKS/WORKBOOKS	0		1,200	.0		1,200		1,200		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,425	.0		1,425		1,425		0
641.14	TEXTBOOKS/WORKBOOKS	0		700	.0		700		700		0
641.16	TEXTBOOKS/WORKBOOKS	765		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,500	.0		3,500		3,500		0
643.06	SOFTWARE	0		2,000	.0		2,000		2,000		0
643.11	SOFTWARE	3,122		1,700	.0		1,700		1,700		0
643.12	SOFTWARE	0		9,925	.0		0		0		0
690.37	OFFICE SUPPLIES	3,998		900	.0		900		900		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	20,060		2,100	.0		2,100		2,100		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		650	.0		800		800		0
24	LOCATION TOTAL	6,415,848	64.9	6,232,286	66.7	67.7	6,467,091	67.7	6,467,091		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	167,235	2.0	163,654	2.0	2.0	168,240	2.0	168,240		0
101.07	TEACHER/WORLD LANGUAGES	340,260	4.0	347,035	4.0	4.0	364,919	4.0	364,919		0
101.11	TEACHER/LANGUAGE ARTS	979,941	11.0	1,021,774	11.0	11.0	1,010,850	11.0	1,010,850		0
101.12	TEACHER/MATHEMATICS	941,577	10.5	1,006,190	10.5	10.5	1,025,208	10.5	1,025,208		0
101.13	TEACHER/MUSIC	202,552	2.8	247,824	2.8	2.8	240,838	2.8	240,838		0
101.14	TEACHER/PHYS ED/HEALTH	306,429	3.5	300,306	3.5	3.5	310,105	3.5	310,105		0
101.15	TEACHER/SCIENCE	719,449	7.0	703,689	6.5	6.5	634,544	6.5	634,544		0
101.16	TEACHER/SOCIAL STUDIES	658,885	6.5	612,316	6.5	6.5	547,037	6.5	547,037		0
101.21	TEACHER/STUDENT SUPPORT SVCS	241,416	3.0	270,466	3.0	3.0	281,713	3.0	281,713		0
101.22	TEACHER/SPECIAL EDUCATION	914,987	10.0	800,269	10.0	11.0	882,559	11.0	882,559		0
101.27	TEACHER/INTERNATL BACCALAUREA	302,750	3.0	289,890	3.0	3.0	267,290	3.0	267,290		0
101.28	TEACHER/ENGLISH LEARNERS	193,324	2.0	189,881	2.5	2.5	170,828	2.5	170,828		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	93,715		0	.0		0		0		0
102.37	ADMIN. CERTIFIED	340,919	3.0	445,263	3.0	3.0	514,048	3.0	514,048		0
103.21	TCHR SUPPORT SALARY	227,464	2.5	225,389	2.5	2.5	227,798	2.5	227,798		0
103.22	TCHR SUPPORT SALARY	116,166	2.0	138,341	2.0	2.0	156,733	2.0	156,733		0
109.17	SUBSTITUTES COVERAGE	76		2,051	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	116,223	2.0	126,719	2.0	2.0	131,176	2.0	131,176		0
115.22	PARAEDUCATOR	604,932	19.0	629,138	20.0	20.0	699,918	20.0	699,918		0
116.31	CUSTODIAL/MECH. SALARY	664,707	10.0	719,367	10.0	10.0	746,097	10.0	746,097		0
117.37	OTHER SALARY	46,264	1.0	48,909	1.0	2.0	91,298	2.0	91,298		0
120.14	TEMPORARY P/T SALARY	7,007		15,800	.0		14,897		14,897		0
120.17	TEMPORARY P/T SALARY	0		3,000	.0		1,500		1,500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	133,491		177,041	.0		142,835		142,835		0
412.31	GAS - NONHEAT	6,862		0	.0		0		0		0
413.31	WATER	18,223		17,948	.0		18,770		18,770		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		2,200	.0		2,200		2,200		0
590.17	OTHER PURCHASED SERVICE	2,232		2,567	.0		5,525		5,525		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	253		2,753	.0		2,736		2,736		0
611.06	INSTRUCTIONAL SUPPLIES	0		2,753	.0		2,736		2,736		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,753	.0		1,742		1,742		0
611.11	INSTRUCTIONAL SUPPLIES	981		2,299	.0		2,285		2,285		0
611.12	INSTRUCTIONAL SUPPLIES	3,121		2,725	.0		2,708		2,708		0
611.13	INSTRUCTIONAL SUPPLIES	1,780		1,767	.0		1,756		1,756		0
611.14	INSTRUCTIONAL SUPPLIES	3,365		2,287	.0		2,273		2,273		0
611.15	INSTRUCTIONAL SUPPLIES	0		1,564	.0		1,554		1,554		0
611.16	INSTRUCTIONAL SUPPLIES	1,875		1,189	.0		1,182		1,182		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,251	.0		1,243		1,243		0
611.22	INSTRUCTIONAL SUPPLIES	1,893		2,500	.0		2,484		2,484		0
611.28	INSTRUCTIONAL SUPPLIES	1,505		1,852	.0		1,840		1,840		0
611.37	INSTRUCTIONAL SUPPLIES	9,121		12,287	.0		12,211		12,211		0
613.31	MAINTENANCE SUPPLIES	31,162		32,083	.0		33,045		33,045		0
621.31	GAS HEAT	121,364		127,663	.0		130,224		130,224		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
641.11	TEXTBOOKS/WORKBOOKS	814		2,051	.0		2,038		2,038		0
641.12	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
641.13	TEXTBOOKS/WORKBOOKS	988		1,184	.0		1,177		1,177		0
641.14	TEXTBOOKS/WORKBOOKS	0		1,025	.0		1,019		1,019		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
641.16	TEXTBOOKS/WORKBOOKS	0		2,051	.0		2,038		2,038		0
642.06	LIBRARY BOOK/PERIODICAL	0		3,588	.0		3,566		3,566		0
643.06	SOFTWARE	0		1,159	.0		1,152		1,152		0
643.15	SOFTWARE	4,013		0	.0		0		0		0
643.37	SOFTWARE	3,495		0	.0		0		0		0
690.37	OFFICE SUPPLIES	4,658		4,101	.0		4,076		4,076		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,025	.0		1,019		1,019		0
OTHER OBJECTS											
890.37	DUES AND FEES	255		256	.0		254		254		0
26	LOCATION TOTAL	8,537,729	104.8	8,726,346	105.8	107.8	8,879,398	107.8	8,879,398		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
SUPPLIES AND MATERIALS											
643.29	SOFTWARE	0		499	.0		0		0		0
690.29	OFFICE SUPPLIES	0		1,000	.0		1,000		1,000		0
30	LOCATION TOTAL	0		1,499	.0		1,000		1,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	678,567	8.7	749,113	8.7	8.7	802,154	8.7	802,154		0
101.06	TEACHER/EDUCATIONAL MEDIA	0	1.0	111,679	1.0	1.0	99,703	1.0	99,703		0
101.07	TEACHER/WORLD LANGUAGES	858,337	13.0	1,093,658	13.0	13.0	1,095,041	13.0	1,095,041		0
101.11	TEACHER/LANGUAGE ARTS	1,850,629	20.0	1,826,224	20.0	20.0	1,956,169	20.0	1,956,169		0
101.12	TEACHER/MATHEMATICS	1,522,809	16.8	1,553,742	16.8	16.8	1,608,421	16.8	1,608,421		0
101.13	TEACHER/MUSIC	130,414	2.0	129,286	2.0	2.0	111,918	2.0	111,918		0
101.14	TEACHER/PHYS ED/HEALTH	762,777	10.2	823,414	10.2	10.2	861,592	10.2	861,592		0
101.15	TEACHER/SCIENCE	1,623,117	18.0	1,644,357	18.0	18.0	1,707,260	18.0	1,707,260		0
101.16	TEACHER/SOCIAL STUDIES	1,626,696	17.4	1,671,641	17.0	17.0	1,571,517	17.0	1,571,517		0
101.19	TEACHER/UNIFIED ARTS/AVID	770,700	9.0	750,367	9.0	9.0	759,894	9.0	759,894		0
101.21	TEACHER/STUDENT SUPPORT SVCS	919,122	9.0	918,376	9.0	9.0	905,128	9.0	905,128		0
101.22	TEACHER/SPECIAL EDUCATION	1,452,479	15.0	1,426,326	15.5	17.5	1,523,191	17.5	1,523,191		0
101.27	TEACHER/INTERNATL BACCALAUREA	5,950		0	.4	.4	47,152	.4	47,152		0
101.28	TEACHER/ENGLISH LEARNERS	706,860	7.9	693,817	7.9	7.9	718,750	7.9	718,750		0
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672		0
102.37	ADMIN. CERTIFIED	864,551	5.0	886,468	5.2	5.2	936,798	5.2	936,798		0
103.21	TCHR SUPPORT SALARY	457,873	5.1	450,632	5.5	5.5	538,079	5.5	538,079		0
103.22	TCHR SUPPORT SALARY	88,681	2.0	128,571	2.0	2.0	142,285	2.0	142,285		0
104.17	TEACHER EXTRA SERVICE	17,066		0	.0		0		0		0
104.19	TEACHER EXTRA SERVICE	10,377		66,200	.0		66,200		66,200		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	344,634	6.0	355,585	6.0	6.0	367,713	6.0	367,713		0
115.22	PARAEDUCATOR	435,519	16.0	509,646	18.0	18.0	602,931	18.0	602,931		0
115.28	PARAEDUCATOR	74,584	2.0	72,379	2.0	2.0	75,510	2.0	75,510		0
116.31	CUSTODIAL/MECH. SALARY	902,354	13.0	930,283	13.0	13.0	965,104	13.0	965,104		0
117.37	OTHER SALARY	327,887	7.0	346,160	7.0	10.0	459,682	10.0	459,682		0
120.09	TEMPORARY P/T SALARY	332,266		409,050	.0		437,610		437,610		0
120.14	TEMPORARY P/T SALARY	0		12,000	.0		4,500		4,500		0
120.17	TEMPORARY P/T SALARY	100,532		93,000	.0		101,500		101,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2020-2021		2021-2022		2021-2022		2022-2023		2022-2023		2022-2023	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS													
321.09	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		1,000		0
321.13	IN-DIST PD - CONTR. SVS	0		0	.0		31,500		31,500		31,500		0
321.27	IN-DIST PD - CONTR. SVS	0		1,000	.0		1,000		1,000		1,000		0
321.37	IN-DIST PD - CONTR. SVS	3,177		5,132	.0		5,410		5,410		5,410		0
322.19	INSTR PROG IMPROV SVS	31,795		0	.0		0		0		0		0
323.09	PUPIL SERVICES	4,799		3,650	.0		3,650		3,650		3,650		0
330.19	OTHER PROF AND TECH SVS	0		0	.0		20,000		20,000		20,000		0
PROPERTY SERVICES													
411.31	ELECTRICITY - NONHEAT	389,630		489,392	.0		416,904		416,904		416,904		0
412.31	GAS - NONHEAT	1,911		0	.0		0		0		0		0
413.31	WATER	16,504		21,975	.0		16,999		16,999		16,999		0
420.09	REPAIR,MAINT & CLEANING	9,059		18,000	.0		18,000		18,000		18,000		0
440.37	RENTALS	0		6,000	.0		0		0		0		0
OTHER SERVICES													
511.09	PUPIL TRANS/FIELD TRIPS	46,925		45,000	.0		50,000		50,000		50,000		0
511.27	PUPIL TRANS/FIELD TRIPS	0		0	.0		6,400		6,400		6,400		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		3,500		0
531.37	POSTAGE	4,490		35,927	.0		22,877		22,877		22,877		0
550.11	PRINTING EXPENSES	1,000		1,283	.0		1,353		1,353		1,353		0
550.17	PRINTING EXPENSES	2,738		1,283	.0		1,353		1,353		1,353		0
550.37	PRINTING EXPENSES	1,003		1,283	.0		1,353		1,353		1,353		0
580.27	OOD CONFERENCES - PD	4,051		0	.0		19,200		19,200		19,200		0
590.09	OTHER PURCHASED SERVICE	0		4,800	.0		4,800		4,800		4,800		0
590.17	OTHER PURCHASED SERVICE	8,598		9,888	.0		17,132		17,132		17,132		0
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	11,838		13,042	.0		13,750		13,750		13,750		0
611.06	INSTRUCTIONAL SUPPLIES	5,553		7,440	.0		7,844		7,844		7,844		0
611.07	INSTRUCTIONAL SUPPLIES	2,344		2,585	.0		2,725		2,725		2,725		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	604		0	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,033		1,135	.0		1,197		1,197		0
611.12	INSTRUCTIONAL SUPPLIES	2,300		2,522	.0		2,659		2,659		0
611.13	INSTRUCTIONAL SUPPLIES	4,986		5,465	.0		5,761		5,761		0
611.14	INSTRUCTIONAL SUPPLIES	5,597		3,979	.0		4,195		4,195		0
611.15	INSTRUCTIONAL SUPPLIES	9,968		10,960	.0		11,555		11,555		0
611.16	INSTRUCTIONAL SUPPLIES	330		1,848	.0		1,948		1,948		0
611.17	INSTRUCTIONAL SUPPLIES	5,399		6,266	.0		6,606		6,606		0
611.19	INSTRUCTIONAL SUPPLIES	5,789		5,717	.0		5,500		5,500		0
611.22	INSTRUCTIONAL SUPPLIES	4,853		5,374	.0		5,666		5,666		0
611.27	INSTRUCTIONAL SUPPLIES	2,295		6,431	.0		10,500		10,500		0
611.28	INSTRUCTIONAL SUPPLIES	6,934		7,657	.0		8,072		8,072		0
611.37	INSTRUCTIONAL SUPPLIES	14,227		12,467	.0		13,143		13,143		0
613.31	MAINTENANCE SUPPLIES	37,831		41,174	.0		42,409		42,409		0
621.31	GAS HEAT	169,747		211,589	.0		216,843		216,843		0
641.07	TEXTBOOKS/WORKBOOKS	4,299		5,517	.0		5,816		5,816		0
641.11	TEXTBOOKS/WORKBOOKS	8,682		11,163	.0		11,269		11,269		0
641.12	TEXTBOOKS/WORKBOOKS	11,999		15,397	.0		11,232		11,232		0
641.13	TEXTBOOKS/WORKBOOKS	298		385	.0		406		406		0
641.14	TEXTBOOKS/WORKBOOKS	570		770	.0		812		812		0
641.15	TEXTBOOKS/WORKBOOKS	2,790		3,593	.0		3,788		3,788		0
641.16	TEXTBOOKS/WORKBOOKS	12,315		10,265	.0		10,822		10,822		0
641.19	TEXTBOOKS/WORKBOOKS	0		0	.0		1,000		1,000		0
641.21	TEXTBOOKS/WORKBOOKS	0		642	.0		677		677		0
641.27	TEXTBOOKS/WORKBOOKS	14,596		9,025	.0		12,660		12,660		0
642.06	LIBRARY BOOK/PERIODICAL	11,238		14,421	.0		15,203		15,203		0
643.06	SOFTWARE	8,950		0	.0		0		0		0
643.19	SOFTWARE	3,139		3,000	.0		3,000		3,000		0
643.27	SOFTWARE	2,850		4,000	.0		11,800		11,800		0
691.09	OTHER SUPPLIES	79,564		80,400	.0		80,400		80,400		0

EQUIPMENT

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.14	EQUIPMENT INSTRUCTION	9,997		0	.0		500		500		0
730.19	EQUIPMENT INSTRUCTION	14,565		20,000	.0		20,000		20,000		0
730.27	EQUIPMENT INSTRUCTION	0		3,000	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	29,548		32,000	.0		35,000		35,000		0
OTHER OBJECTS											
890.09	DUES AND FEES	13,229		17,000	.0		17,000		17,000		0
890.19	DUES AND FEES	9,630		8,000	.0		7,000		7,000		0
890.27	DUES AND FEES	16,950		16,950	.0		22,141		22,141		0
890.37	DUES AND FEES	9,910		0	.0		0		0		0
31	LOCATION TOTAL	18,109,800	205.1	19,069,049	208.2	213.2	19,909,804	213.2	19,909,804		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	725,557	9.0	783,445	9.0	9.0	806,143	9.0	806,143		0
101.06	TEACHER/EDUCATIONAL MEDIA	114,025	1.0	111,080	1.0	1.0	112,254	1.0	112,254		0
101.07	TEACHER/WORLD LANGUAGES	1,029,430	12.8	1,076,619	12.8	13.4	1,139,396	13.4	1,139,396		0
101.11	TEACHER/LANGUAGE ARTS	1,892,060	20.6	1,850,976	21.0	21.0	2,001,310	21.0	2,001,310		0
101.12	TEACHER/MATHEMATICS	1,684,530	17.0	1,656,754	17.0	17.0	1,530,847	17.0	1,530,847		0
101.13	TEACHER/MUSIC	172,458	2.0	169,620	2.0	2.0	137,204	2.0	137,204		0
101.14	TEACHER/PHYS ED/HEALTH	1,219,059	13.0	1,229,301	13.0	13.0	1,281,274	13.0	1,281,274		0
101.15	TEACHER/SCIENCE	1,636,847	19.2	1,678,678	19.0	20.0	1,814,427	20.0	1,814,427		0
101.16	TEACHER/SOCIAL STUDIES	1,540,821	17.0	1,465,794	17.0	17.0	1,531,947	17.0	1,531,947		0
101.17	TEACHER/STUDENT ACTIVITIES	129,375	1.4	148,976	1.4	1.4	152,740	1.4	152,740		0
101.19	TEACHER/UNIFIED ARTS/AVID	713,222	8.9	743,354	9.3	10.4	878,274	10.4	878,274		0
101.21	TEACHER/STUDENT SUPPORT SVCS	829,212	9.0	821,442	9.0	9.0	794,968	9.0	794,968		0
101.22	TEACHER/SPECIAL EDUCATION	1,435,253	18.0	1,641,360	18.0	19.0	1,659,827	19.0	1,659,827		0
101.23	TEACHER/AGRISCIENCE	327,823	3.8	302,422	4.0	4.0	328,614	4.0	328,614		0
101.28	TEACHER/ENGLISH LEARNERS	819,792	8.6	814,275	8.6	9.1	891,784	9.1	891,784		0
102.09	ADMIN. CERTIFIED	162,592	1.0	166,783	1.0	1.0	170,672	1.0	170,672		0
102.37	ADMIN. CERTIFIED	860,952	5.0	883,779	5.0	5.0	904,117	5.0	904,117		0
103.21	TCHR SUPPORT SALARY	571,566	6.5	559,005	7.9	8.4	706,079	8.4	706,079		0
103.22	TCHR SUPPORT SALARY	164,813	2.0	163,817	2.0	2.0	178,074	2.0	178,074		0
104.17	TEACHER EXTRA SERVICE	3,224		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	330,410	6.0	357,035	6.0	6.0	376,932	6.0	376,932		0
115.22	PARAEDUCATOR	608,101	22.0	716,704	17.0	17.0	575,529	17.0	575,529		0
115.28	PARAEDUCATOR	12,609		0	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	821,855	11.0	804,552	13.0	13.0	977,202	13.0	977,202		0
117.37	OTHER SALARY	444,544	9.0	439,586	7.0	12.0	556,584	12.0	556,584		0
120.09	TEMPORARY P/T SALARY	413,538		495,545	.0		521,469		521,469		0
120.14	TEMPORARY P/T SALARY	2,669		12,000	.0		4,500		4,500		0
120.17	TEMPORARY P/T SALARY	75,160		93,000	.0		101,500		101,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	IN-DIST PD - CONTR. SVS	4,500		4,755	.0		4,563		4,563		0
323.09	PUPIL SERVICES	0		3,650	.0		3,650		3,650		0
330.37	OTHER PROF AND TECH SVS	3,425		3,804	.0		3,651		3,651		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	473,601		603,426	.0		506,753		506,753		0
412.31	GAS - NONHEAT	742		0	.0		0		0		0
413.31	WATER	17,573		25,828	.0		18,100		18,100		0
420.09	REPAIR,MAINT & CLEANING	14,088		19,000	.0		17,500		17,500		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		960		960		0
440.37	RENTALS	4,094		6,000	.0		0		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	64,019		64,000	.0		67,900		67,900		0
511.13	PUPIL TRANS/FIELD TRIPS	0		5,706	.0		5,476		5,476		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		0
531.37	POSTAGE	11,000		19,015	.0		18,249		18,249		0
550.37	PRINTING EXPENSES	8,312		4,755	.0		4,563		4,563		0
580.23	OOD CONFERENCES - PD	0		800	.0		768		768		0
580.37	OOD CONFERENCES - PD	0		6,657	.0		6,389		6,389		0
590.09	OTHER PURCHASED SERVICE	3,949		4,500	.0		7,500		7,500		0
590.17	OTHER PURCHASED SERVICE	9,743		11,204	.0		19,669		19,669		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	18,532		20,321	.0		19,502		19,502		0
611.06	INSTRUCTIONAL SUPPLIES	13,673		9,342	.0		8,966		8,966		0
611.07	INSTRUCTIONAL SUPPLIES	8,269		3,249	.0		3,118		3,118		0
611.09	INSTRUCTIONAL SUPPLIES	91		0	.0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,859		3,656	.0		3,509		3,509		0
611.12	INSTRUCTIONAL SUPPLIES	7,659		5,281	.0		5,068		5,068		0
611.13	INSTRUCTIONAL SUPPLIES	1,255		2,844	.0		2,729		2,729		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.14	INSTRUCTIONAL SUPPLIES	2,984		2,844	.0		2,729		2,729		0
611.15	INSTRUCTIONAL SUPPLIES	16,409		8,120	.0		7,793		7,793		0
611.16	INSTRUCTIONAL SUPPLIES	4,062		4,062	.0		3,898		3,898		0
611.17	INSTRUCTIONAL SUPPLIES	4,154		10,560	.0		10,135		10,135		0
611.19	INSTRUCTIONAL SUPPLIES	6,890		7,500	.0		7,000		7,000		0
611.22	INSTRUCTIONAL SUPPLIES	5,547		4,874	.0		4,678		4,678		0
611.23	INSTRUCTIONAL SUPPLIES	21,460		23,000	.0		25,000		25,000		0
611.28	INSTRUCTIONAL SUPPLIES	8,877		8,123	.0		7,796		7,796		0
611.37	INSTRUCTIONAL SUPPLIES	2,701		4,062	.0		3,898		3,898		0
613.31	MAINTENANCE SUPPLIES	44,912		51,334	.0		52,874		52,874		0
621.31	GAS HEAT	186,704		234,896	.0		200,333		200,333		0
624.31	OIL HEAT	4,794		7,500	.0		7,500		7,500		0
626.23	GASOLINE	0		1,000	.0		960		960		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,378	.0		2,282		2,282		0
641.11	TEXTBOOKS/WORKBOOKS	8,327		7,133	.0		6,846		6,846		0
641.12	TEXTBOOKS/WORKBOOKS	3,574		6,657	.0		6,389		6,389		0
641.15	TEXTBOOKS/WORKBOOKS	0		4,755	.0		4,563		4,563		0
641.16	TEXTBOOKS/WORKBOOKS	4,384		5,706	.0		5,476		5,476		0
641.19	TEXTBOOKS/WORKBOOKS	2,276		1,000	.0		1,000		1,000		0
641.23	TEXTBOOKS/WORKBOOKS	0		2,100	.0		2,015		2,015		0
642.06	LIBRARY BOOK/PERIODICAL	4,088		6,182	.0		5,933		5,933		0
643.06	SOFTWARE	0		3,300	.0		3,167		3,167		0
690.23	OFFICE SUPPLIES	1,200		900	.0		864		864		0
690.37	OFFICE SUPPLIES	15,470		26,970	.0		25,883		25,883		0
691.09	OTHER SUPPLIES	55,334		77,500	.0		68,750		68,750		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	534		0	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	3,047		0	.0		0		0		0
739.09	EQUIPMENT NON-INSTRUCT	43,453		54,500	.0		66,000		66,000		0

OTHER OBJECTS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.09	DUES AND FEES	14,893		21,500	.0		24,000		24,000		0
890.37	DUES AND FEES	11,918		12,363	.0		11,865		11,865		0
32	LOCATION TOTAL	19,885,873	223.8	20,619,014	221.0	230.7	21,435,377	230.7	21,435,377		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.11	TEACHER/LANGUAGE ARTS	189,728	3.0	228,993	3.0	3.0	197,132	3.0	197,132		0
101.12	TEACHER/MATHEMATICS	215,301	2.0	209,741	2.0	2.0	212,200	2.0	212,200		0
101.14	TEACHER/PHYS ED/HEALTH	19,694	.3	23,434	.3	.3	25,183	.3	25,183		0
101.15	TEACHER/SCIENCE	161,885	1.9	165,965	1.9	1.9	178,403	1.9	178,403		0
101.16	TEACHER/SOCIAL STUDIES	158,458	2.0	155,879	2.0	2.0	164,951	2.0	164,951		0
101.21	TEACHER/STUDENT SUPPORT SVCS	99,045	1.0	121,909	1.0	1.0	102,383	1.0	102,383		0
101.22	TEACHER/SPECIAL EDUCATION	160,377	2.5	190,713	2.5	2.5	206,332	2.5	206,332		0
101.28	TEACHER/ENGLISH LEARNERS	91,652	1.0	92,515	1.0	1.0	102,484	1.0	102,484		0
102.29	ADMIN. CERTIFIED	0		0	1.0	3.0	522,924	3.0	522,924		0
103.21	TCHR SUPPORT SALARY	291,827	3.5	318,725	3.5	3.5	360,313	3.5	360,313		0
104.29	TEACHER EXTRA SERVICE	153,112		333,559	.0		275,000		275,000		0
105.29	CLASS COVERAGE SALARY	0		5,810	.0		5,810		5,810		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	64,657	1.0	65,995	1.0	1.0	68,306	1.0	68,306		0
116.29	CUSTODIAL/MECH. SALARY	0		0	2.0	2.0	137,891	2.0	137,891		0
117.29	OTHER SALARY	96,504	2.0	97,917	1.0	2.0	86,640	2.0	86,640		0
120.29	TEMPORARY P/T SALARY	0		20,000	.0		7,500		7,500		0
OTHER SERVICES											
511.29	PUPIL TRANS/FIELD TRIPS	0		5,160	.0		8,000		8,000		0
531.29	POSTAGE	579		1,500	.0		1,500		1,500		0
550.29	PRINTING EXPENSES	0		1,000	.0		750		750		0
581.29	IN-DISTRICT TRAVEL	0		344	.0		375		375		0
SUPPLIES AND MATERIALS											
611.28	INSTRUCTIONAL SUPPLIES	0		461	.0		0		0		0
611.29	INSTRUCTIONAL SUPPLIES	9,268		4,000	.0		6,000		6,000		0
643.29	SOFTWARE	1,434		7,989	.0		3,400		3,400		0
690.29	OFFICE SUPPLIES	1,843		2,500	.0		2,500		2,500		0
691.29	OTHER SUPPLIES	86		1,259	.0		1,259		1,259		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT										
730.29	EQUIPMENT INSTRUCTION	169,077		0	.0		0		0		0
34	LOCATION TOTAL	1,884,527	20.2	2,055,368	22.2	25.2	2,677,236	25.2	2,677,236		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	106,173		0	.0		0		0		0
101.02	TEACHER/ART	184,411	2.0	201,915	2.0	2.0	210,060	2.0	210,060		0
101.07	TEACHER/WORLD LANGUAGES	184,059	1.8	181,298	1.8	1.8	192,999	1.8	192,999		0
101.11	TEACHER/LANGUAGE ARTS	393,884	4.0	384,547	4.0	4.0	393,845	4.0	393,845		0
101.12	TEACHER/MATHEMATICS	285,144	4.0	351,039	4.0	4.0	413,198	4.0	413,198		0
101.13	TEACHER/MUSIC	169,557	2.0	191,176	2.0	2.0	202,187	2.0	202,187		0
101.14	TEACHER/PHYS ED/HEALTH	286,501	3.0	280,201	3.0	3.0	287,807	3.0	287,807		0
101.15	TEACHER/SCIENCE	272,160	6.2	437,140	6.2	6.2	441,050	6.2	441,050		0
101.16	TEACHER/SOCIAL STUDIES	440,516	5.0	459,233	5.0	5.0	473,812	5.0	473,812		0
101.19	TEACHER/UNIFIED ARTS/AVID	65,186	2.0	201,309	2.0	2.0	207,921	2.0	207,921		0
101.21	TEACHER/STUDENT SUPPORT SVCS	222,769	2.0	219,121	2.0	2.0	219,868	2.0	219,868		0
101.22	TEACHER/SPECIAL EDUCATION	361,196	5.0	428,012	5.0	5.0	402,324	5.0	402,324		0
101.28	TEACHER/ENGLISH LEARNERS	9,502	.2	9,766	.2	.2	22,576	.2	22,576		0
102.37	ADMIN. CERTIFIED	329,398	2.0	348,592	2.0	2.0	356,639	2.0	356,639		0
103.21	TCHR SUPPORT SALARY	212,757	3.0	273,185	3.0	3.0	286,602	3.0	286,602		0
103.22	TCHR SUPPORT SALARY	113,913	1.0	112,804	1.0	1.0	129,468	1.0	129,468		0
104.17	TEACHER EXTRA SERVICE	896		0	.0		2,768		2,768		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	117,364	2.0	123,172	2.0	2.0	127,505	2.0	127,505		0
115.22	PARAEDUCATOR	33,129	1.0	36,772	1.0	1.0	38,431	1.0	38,431		0
116.31	CUSTODIAL/MECH. SALARY	256,778	4.0	285,449	4.0	4.0	297,872	4.0	297,872		0
117.37	OTHER SALARY	48,301	1.0	48,909	2.0	2.0	96,544	2.0	96,544		0
120.14	TEMPORARY P/T SALARY	9,496		7,500	.0		4,500		4,500		0
120.17	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		0
120.19	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	203,448		253,451	.0		217,689		217,689		0
413.31	WATER	9,552		7,709	.0		9,839		9,839		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	0		0	.0		238,722		238,722		0
511.39	PUPIL TRANS/FIELD TRIPS	0		2,500	.0		2,500		2,500		0
590.17	OTHER PURCHASED SERVICE	3,877		4,459	.0		5,260		5,260		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,147		3,417	.0		3,784		3,784		0
611.07	INSTRUCTIONAL SUPPLIES	75		2,733	.0		3,026		3,026		0
611.12	INSTRUCTIONAL SUPPLIES	0		3,502	.0		3,878		3,878		0
611.13	INSTRUCTIONAL SUPPLIES	0		854	.0		946		946		0
611.14	INSTRUCTIONAL SUPPLIES	436		854	.0		946		946		0
611.15	INSTRUCTIONAL SUPPLIES	383		2,563	.0		2,838		2,838		0
611.17	INSTRUCTIONAL SUPPLIES	1,351		1,281	.0		1,418		1,418		0
611.22	INSTRUCTIONAL SUPPLIES	0		854	.0		946		946		0
611.28	INSTRUCTIONAL SUPPLIES	0		336	.0		372		372		0
611.37	INSTRUCTIONAL SUPPLIES	4,326		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	13,463		16,523	.0		17,019		17,019		0
621.31	GAS HEAT	24,009		26,598	.0		25,762		25,762		0
641.07	TEXTBOOKS/WORKBOOKS	175		3,000	.0		3,322		3,322		0
641.11	TEXTBOOKS/WORKBOOKS	0		2,250	.0		2,491		2,491		0
641.15	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,322		3,322		0
641.16	TEXTBOOKS/WORKBOOKS	0		500	.0		554		554		0
641.37	TEXTBOOKS/WORKBOOKS	0		5,000	.0		5,536		5,536		0
642.06	LIBRARY BOOK/PERIODICAL	2,399		7,000	.0		7,751		7,751		0
643.06	SOFTWARE	0		3,000	.0		3,322		3,322		0
690.37	OFFICE SUPPLIES	4,500		6,000	.0		6,644		6,644		0
OTHER OBJECTS											
890.37	DUES AND FEES	1,175		3,543	.0		3,923		3,923		0
35	LOCATION TOTAL	4,373,406	51.2	4,952,067	52.2	52.2	5,389,786	52.2	5,389,786		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
37	LOCATION TOTAL	0		0		.0			0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER SCHOOL PROGR	29,776		30,661	.0		30,661		30,661		0
101.22	TEACHER/SPECIAL EDUCATION	794,015	9.5	945,396	9.0	13.0	1,108,113	13.0	1,108,113		0
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
102.22	ADMIN. CERTIFIED	669,103	4.0	686,145	4.0	5.0	869,782	5.0	869,782		0
102.29	ADMIN. CERTIFIED	167,092	1.0	177,378	.0		0		0		0
103.21	TCHR SUPPORT SALARY	414,200	8.5	664,476	5.5	7.5	651,505	7.5	651,505		0
103.22	TCHR SUPPORT SALARY	122,924	1.3	91,757	1.4	2.9	207,455	2.9	207,455		0
104.18	TEACHER EXTRA SERVICE	447,727		225,000	.0		367,968		367,968		0
104.21	TEACHER EXTRA SERVICE	1,996		26,500	.0		23,000		23,000		0
104.22	TEACHER EXTRA SERVICE	75,067		362,500	.0		362,500		362,500		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	73,275	1.0	74,447	1.0	1.0	77,060	1.0	77,060		0
114.22	CLERICAL/TECHNICAL	129,907	2.0	130,905	2.0	2.0	135,503	2.0	135,503		0
115.18	PARAEDUCATOR	30,362		162,703	.0		351,050		351,050		0
115.22	PARAEDUCATOR	0	12.0	279,401	.0		0		0		0
117.18	OTHER SALARY	0		24,900	.0		0		0		0
117.22	OTHER SALARY	213,793	2.0	154,500	2.0	4.0	335,271	4.0	335,271		0
119.22	SUPPLEMENTAL PARA	65,267		150,000	.0		0		0		0
119.35	SUPPLEMENTAL PARA	21,957		50,000	.0		0		0		0
120.21	TEMPORARY P/T SALARY	140,240		5,000	.0		50,000		50,000		0
PURCHASED PROF/TECH SVCS											
321.21	IN-DIST PD - CONTR. SVS	51,286		131,000	.0		111,000		111,000		0
321.22	IN-DIST PD - CONTR. SVS	35,568		14,000	.0		19,000		19,000		0
321.29	IN-DIST PD - CONTR. SVS	5,400		6,000	.0		0		0		0
323.22	PUPIL SERVICES	4,801,205		5,474,638	.0		6,399,708		6,399,708		0
324.22	LEGAL SERVICES	422,504		250,000	.0		300,000		300,000		0
330.29	OTHER PROF AND TECH SVS	100		0	.0		0		0		0

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	596		47,712	.0		638		638		0
420.22	REPAIR,MAINT & CLEANING	0		9,800	.0		9,800		9,800		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	5,908		0	.0		6,000		6,000		0
510.22	PUPIL TRANSPORTATION	0		35,000	.0		35,000		35,000		0
510.39	PUPIL TRANSPORTATION	6,097,368		7,453,881	.0		7,282,030		7,282,030		0
550.22	PRINTING EXPENSES	7,383		7,500	.0		7,500		7,500		0
560.22	TUITION	15,719,456		17,464,119	.0		17,048,320		17,048,320		0
580.21	OOD CONFERENCES - PD	0		15,000	.0		20,000		20,000		0
580.22	OOD CONFERENCES - PD	0		12,750	.0		28,200		28,200		0
581.21	IN-DISTRICT TRAVEL	0		1,000	.0		500		500		0
581.22	IN-DISTRICT TRAVEL	2,001		3,000	.0		3,000		3,000		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		6,250	.0		5,000		5,000		0
611.21	INSTRUCTIONAL SUPPLIES	2,062		43,500	.0		36,500		36,500		0
611.22	INSTRUCTIONAL SUPPLIES	47,427		141,638	.0		101,157		101,157		0
641.22	TEXTBOOKS/WORKBOOKS	39,939		47,384	.0		15,038		15,038		0
643.22	SOFTWARE	97,268		292,010	.0		245,644		245,644		0
690.21	OFFICE SUPPLIES	2,510		3,000	.0		3,000		3,000		0
690.22	OFFICE SUPPLIES	936		1,000	.0		1,000		1,000		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	721		0	.0		3,000		3,000		0
730.22	EQUIPMENT INSTRUCTION	53,925		75,100	.0		91,000		91,000		0
739.22	EQUIPMENT NON-INSTRUCT	25,563		40,500	.0		35,000		35,000		0
OTHER OBJECTS											
890.22	DUES AND FEES	7,489		8,500	.0		10,200		10,200		0
43	LOCATION TOTAL	30,912,380	41.8	35,917,254	25.4	35.9	36,480,484	35.9	36,480,484		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	120,591	1.0	117,710	1.0	1.0	118,953	1.0	118,953		0
102.32	ADMIN. CERTIFIED	426,173	2.5	439,345	2.5	2.5	454,293	2.5	454,293		0
104.02	TEACHER EXTRA SERVICE	0		9,802	.0		9,800		9,800		0
104.04	TEACHER EXTRA SERVICE	2,145		30,000	.0		22,000		22,000		0
104.07	TEACHER EXTRA SERVICE	1,246		3,000	.0		9,000		9,000		0
104.11	TEACHER EXTRA SERVICE	114		24,257	.0		47,550		47,550		0
104.12	TEACHER EXTRA SERVICE	6,351		29,616	.0		43,698		43,698		0
104.13	TEACHER EXTRA SERVICE	3,285		9,873	.0		9,873		9,873		0
104.14	TEACHER EXTRA SERVICE	0		1,250	.0		1,250		1,250		0
104.15	TEACHER EXTRA SERVICE	8,238		51,716	.0		43,000		43,000		0
104.16	TEACHER EXTRA SERVICE	95		12,831	.0		47,475		47,475		0
104.24	TEACHER EXTRA SERVICE	858		5,000	.0		7,000		7,000		0
109.02	SUBSTITUTES COVERAGE	0		900	.0		0		0		0
109.11	SUBSTITUTES COVERAGE	0		4,310	.0		0		0		0
109.12	SUBSTITUTES COVERAGE	0		1,800	.0		0		0		0
109.13	SUBSTITUTES COVERAGE	0		3,000	.0		0		0		0
109.14	SUBSTITUTES COVERAGE	0		2,520	.0		0		0		0
109.15	SUBSTITUTES COVERAGE	0		4,000	.0		0		0		0
109.16	SUBSTITUTES COVERAGE	0		3,150	.0		0		0		0
NON-CERTIFIED STAFF											
114.28	CLERICAL/TECHNICAL	52,854	1.0	54,090	1.0	1.0	65,804	1.0	65,804		
114.32	CLERICAL/TECHNICAL	229,007		0	3.0	3.0	229,558	3.0	229,558		0
115.15	PARAEDUCATOR	90,322	2.0	72,574	2.0	2.0	75,805	2.0	75,805		0
115.28	PARAEDUCATOR	0		0	2.0	2.0	67,965	2.0	67,965		0
PURCHASED PROF/TECH SVCS											
321.14	IN-DIST PD - CONTR. SVS	0		1,500	.0		1,500		1,500		0
321.15	IN-DIST PD - CONTR. SVS	0		33,400	.0		33,400		33,400		0
321.32	IN-DIST PD - CONTR. SVS	19,050		0	.0		0		0		0
330.24	OTHER PROF AND TECH SVS	3,500		12,000	.0		10,000		10,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
420.15	REPAIR, MAINT & CLEANING	817		8,178	.0		8,500		8,500		0
440.13	RENTALS	124,190		0	.0		0		0		0
OTHER SERVICES											
550.32	PRINTING EXPENSES	0		3,500	.0		0		0		0
560.32	TUITION	2,361		8,900	.0		8,000		8,000		0
580.04	OOD CONFERENCES - PD	1,300		0	.0		0		0		0
580.12	OOD CONFERENCES - PD	1,400		0	.0		0		0		0
581.32	IN-DISTRICT TRAVEL	314		5,500	.0		0		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	13,219		650	.0		650		650		0
611.07	INSTRUCTIONAL SUPPLIES	4,584		6,000	.0		6,000		6,000		0
611.11	INSTRUCTIONAL SUPPLIES	19,865		900	.0		1,100		1,100		0
611.12	INSTRUCTIONAL SUPPLIES	309,797		430,470	.0		526,500		526,500		0
611.13	INSTRUCTIONAL SUPPLIES	0		187,520	.0		165,000		315,000		0
611.14	INSTRUCTIONAL SUPPLIES	723		1,200	.0		1,200		1,200		0
611.15	INSTRUCTIONAL SUPPLIES	253,853		237,250	.0		237,250		237,250		0
611.16	INSTRUCTIONAL SUPPLIES	0		32,561	.0		20,000		20,000		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,000	.0		36,000		36,000		0
641.11	TEXTBOOKS/WORKBOOKS	13,171		67,583	.0		43,000		43,000		0
641.12	TEXTBOOKS/WORKBOOKS	0		88,535	.0		82,208		82,208		0
641.15	TEXTBOOKS/WORKBOOKS	0		7,245	.0		107,245		107,245		0
641.16	TEXTBOOKS/WORKBOOKS	65,006		50,665	.0		8,000		8,000		0
643.06	SOFTWARE	97,095		95,479	.0		98,475		98,475		0
643.07	SOFTWARE	139,284		132,000	.0		139,000		139,000		0
643.11	SOFTWARE	294,420		376,810	.0		344,311		344,311		0
643.12	SOFTWARE	29,425		33,138	.0		26,500		26,500		0
643.13	SOFTWARE	46,045		68,990	.0		65,000		65,000		0
643.15	SOFTWARE	45,683		49,089	.0		56,000		56,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021		2021-2022		2021-2022		2022-2023		2022-2023	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
643.16	SOFTWARE	0		13,500	.0		20,000		20,000		0
643.24	SOFTWARE	48,526		55,000	.0		55,000		55,000		0
643.32	SOFTWARE	72,868		0	.0		0		0		0
690.04	OFFICE SUPPLIES	1,750		2,650	.0		8,750		8,750		0
690.24	OFFICE SUPPLIES	219		500	.0		500		500		0
690.32	OFFICE SUPPLIES	338		750	.0		0		0		0
691.32	OTHER SUPPLIES	8,450		8,000	.0		0		0		0
EQUIPMENT											
730.15	EQUIPMENT INSTRUCTION	24,038		21,274	.0		21,274		21,274		0
730.32	EQUIPMENT INSTRUCTION	62,315		4,500	.0		0		0		0
OTHER OBJECTS											
890.24	DUES AND FEES	278		500	.0		500		500		0
890.32	DUES AND FEES	3,916		15,000	.0		0		0		0
46	LOCATION TOTAL	2,649,079	6.5	2,942,481	11.5	11.5	3,383,887	11.5	3,533,887		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
102.21	ADMIN. CERTIFIED	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0
47	LOCATION TOTAL	89,064	.5	91,303	.5	.5	93,381	.5	93,381		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	185,322	2.4	185,240	2.4	2.4	204,689	2.4	204,689		0
102.20	ADMIN. CERTIFIED	124,339	.7	127,476	.7	.7	130,385	.7	130,385		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	63,245	1.4	83,467	1.4	1.4	84,366	1.4	84,366		0
117.20	OTHER SALARY	25,040		45,789	.0		45,789		45,789		0
120.20	TEMPORARY P/T SALARY	289,816		353,980	.0		353,980		353,980		0
121.20	CUSTODIAL/MECH. O/T	28,771		56,000	.0		56,000		56,000		0
122.20	CLERICAL O/T	6,028		16,864	.0		16,864		16,864		0
123.20	POLICE AND FIRE O/T	11,424		29,000	.0		30,000		30,000		0
PURCHASED PROF/TECH SVCS											
321.20	IN-DIST PD - CONTR. SVS	10,600		13,050	.0		13,050		13,050		0
PROPERTY SERVICES											
440.20	RENTALS	66,421		84,008	.0		239,859		239,859		0
OTHER SERVICES											
550.20	PRINTING EXPENSES	1,000		1,000	.0		1,000		1,000		0
580.20	OOD CONFERENCES - PD	0		2,900	.0		2,900		2,900		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	11,130		11,145	.0		11,145		11,145		0
641.20	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		2,000		0
EQUIPMENT											
730.20	EQUIPMENT INSTRUCTION	5,000		5,000	.0		5,000		5,000		0
48	LOCATION TOTAL	830,136	4.5	1,016,919	4.5	4.5	1,197,027	4.5	1,197,027		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	0		0	.0	1.0	62,099	1.0	62,099		0
101.05	TEACHER/ELEMENTARY EDUCATION	0		0	.0	6.0	387,383	6.0	387,383		0
101.10	TEACHER/KINDERGARTEN	0		0	.3	2.0	129,128	2.0	129,128		0
101.13	TEACHER/MUSIC	0		0	.0	1.0	62,099	1.0	62,099		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.0	1.0	62,099	1.0	62,099		0
101.18	TEACHER/SUMMER SCHOOL PROGR	541,178		75,991	.0		75,991		75,991		0
101.28	TEACHER/ENGLISH LEARNERS	0		0	.0	2.0	124,198	2.0	124,198		0
101.32	TEACHER/CENTRAL MANAGEMENT S	0		0	.0	4.0	248,395	4.0	248,395		0
101.35	TEACHER/HUMAN RESOURCES	76,416	.6	72,660	.6	.6	73,358	.6	73,358		0
102.32	ADMIN. CERTIFIED	822,724	3.3	757,954	3.3	3.3	828,423	3.3	828,423		0
102.33	ADMIN. CERTIFIED	181,025	1.0	182,067	1.0	1.0	186,318	1.0	186,318		0
104.12	TEACHER EXTRA SERVICE	0		0	.0		2,000		2,000		0
104.26	TEACHER EXTRA SERVICE	0		5,000	.0		7,500		7,500		0
104.28	TEACHER EXTRA SERVICE	43,587		35,810	.0		35,490		35,490		0
105.35	CLASS COVERAGE SALARY	863,473		265,000	.0		132,500		132,500		0
106.35	MATERNITY LEAVE SALARY	1,313,630		1,175,000	.0		1,187,500		1,187,500		0
109.26	SUBSTITUTES COVERAGE	0		2,000	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	1,944,958		2,865,003	.0		0		0		0
110.35	RETIREMENT	1,081,269		848,000	.0		845,000		845,000		0
111.35	LONG-TERM SICK LEAVE	2,351,085		1,045,000	.0		1,097,500		1,097,500		0
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	363,875	2.0	377,184	2.0	2.0	395,836	2.0	395,836		0
113.35	ADMIN. NON-CERTIFIED	331,882	4.0	440,270	4.0	4.0	456,136	4.0	456,136		0
113.39	ADMIN. NON-CERTIFIED	104,631	1.0	107,419	1.0	1.0	115,381	1.0	115,381		0
114.25	CLERICAL/TECHNICAL	1,731,833		1,529,504	.0		1,567,742		1,567,742		0
114.31	CLERICAL/TECHNICAL	107,831	1.5	105,339	1.5	1.5	106,578	1.5	106,578		0
114.32	CLERICAL/TECHNICAL	353,442	7.5	567,451	4.5	4.5	358,431	4.5	358,431		0
114.33	CLERICAL/TECHNICAL	431,189	5.0	420,340	5.0	5.5	479,969	5.5	479,969		0
114.35	CLERICAL/TECHNICAL	350,133	6.0	429,744	6.0	6.0	459,666	6.0	459,666		0
114.36	CLERICAL/TECHNICAL	365,630	4.3	377,550	4.3	4.3	390,957	4.3	390,957		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.39	CLERICAL/TECHNICAL	81,805	1.0	73,105	1.0	1.5	116,729	1.5	116,729		0
115.10	PARAEDUCATOR	37,099		0	.0	11.0	277,311	11.0	277,311		0
115.18	PARAEDUCATOR	44,010		18,675	.0		18,675		18,675		0
115.28	PARAEDUCATOR	66,384	2.0	61,587							
116.31	CUSTODIAL/MECH. SALARY	2,682,740	32.0	2,736,271	31.0	31.0	2,240,204	31.0	2,240,204		0
117.18	OTHER SALARY	15,764		87,125	.0		87,125		87,125		0
117.25	OTHER SALARY	13,000		10,000	.0		10,000		10,000		0
117.28	OTHER SALARY	0		106,000	.0		106,000		106,000		0
117.31	OTHER SALARY	428,315	5.0	728,150	5.0	5.0	741,972	7.0	1,051,972		0
117.32	OTHER SALARY	190,079	2.0	197,396	2.0	2.0	196,410	4.0	326,410		0
117.35	OTHER SALARY	175,826	2.0	321,760	2.0	5.0	454,451	5.0	454,451		0
117.37	OTHER SALARY	4,416		15,000	.0	12.0	378,000	12.0	378,000		0
120.31	TEMPORARY P/T SALARY	137,435		100,000	.0		100,000		100,000		0
120.32	TEMPORARY P/T SALARY	0		3,000	.0		3,000		3,000		0
120.33	TEMPORARY P/T SALARY	0		0	.0		15,000		15,000		0
120.35	TEMPORARY P/T SALARY	36,917		7,500	.0		35,000		35,000		0
120.36	TEMPORARY P/T SALARY	0		7,500	.0		7,500		7,500		0
121.31	CUSTODIAL/MECH. O/T	1,547,197		1,650,000	.0		1,699,500		1,699,500		0
122.30	CLERICAL O/T	12,906		10,000	.0		10,000		10,000		0
122.31	CLERICAL O/T	3,104		7,500	.0		7,500		7,500		0
122.35	CLERICAL O/T	205,608		75,000	.0		170,000		170,000		0
122.37	CLERICAL O/T	103,591		190,000	.0		190,000		190,000		0
122.39	CLERICAL O/T	4,857		9,200	.0		9,200		9,200		0
123.09	POLICE AND FIRE O/T	10,830		45,000	.0		50,000		50,000		0
123.35	POLICE AND FIRE O/T	4,420		50,000	.0		50,000		50,000		0

EMPLOYEE BENEFITS

201.31	CLOTHING/TOOL ALLOWANCE	152,015		165,000	.0		165,000		165,000		0
202.35	HEALTH/HOSPITAL INS	32,759,053		33,635,602	.0		36,350,412		36,761,412		0
207.35	SOCIAL SECURITY	3,645,387		3,835,600	.0		3,857,410		3,857,410		0
208.35	UNEMPLOYMENT COMP	316,236		200,000	.0		215,000		215,000		0
215.35	TUITION REIMBURSEMENT	74,646		171,000	.0		171,000		171,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		0
230.31	PENSION	258,281		250,000	.0		275,000		275,000		0
230.35	PENSION	3,384,000		3,434,000	.0		3,796,000		3,796,000		0
231.35	OPEB	3,212,400		3,338,661	.0		3,063,000		3,063,000		0
260.35	WORKERS COMPENSATION	2,119,231		2,189,145	.0		2,384,141		2,384,141		0

PURCHASED PROF/TECH SVCS

321.09	IN-DIST PD - CONTR. SVS	162,260		190,000	.0		190,000		190,000		0
321.18	IN-DIST PD - CONTR. SVS	0		15,000	.0		10,000		10,000		0
321.25	IN-DIST PD - CONTR. SVS	38,799		55,000	.0		115,000		115,000		0
321.26	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		5,000		0
321.28	IN-DIST PD - CONTR. SVS	5,000		9,500	.0		7,000		7,000		0
321.32	IN-DIST PD - CONTR. SVS	21,685		55,000	.0		55,000		135,000		0
321.33	IN-DIST PD - CONTR. SVS	8,940		35,000	.0		10,000		10,000		0
321.35	IN-DIST PD - CONTR. SVS	319,694		279,700	.0		3,917,714		3,917,714		0
321.36	IN-DIST PD - CONTR. SVS	21,000		60,000	.0		50,000		50,000		0
321.37	IN-DIST PD - CONTR. SVS	10,100		5,000	.0		8,000		8,000		0
321.39	IN-DIST PD - CONTR. SVS	12,401		18,500	.0		18,500		18,500		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		179,172		0
324.30	LEGAL SERVICES	219,714		283,000	.0		283,000		283,000		0
324.35	LEGAL SERVICES	217,354		55,000	.0		55,000		55,000		0
326.31	CONTR. SVCS - BUILDINGS	2,088,545		1,825,000	.0		2,295,500		2,295,500		0
330.33	OTHER PROF AND TECH SVS	7,500		0	.0		0		0		0
330.36	OTHER PROF AND TECH SVS	1,663		0	.0		0		0		0
330.39	OTHER PROF AND TECH SVS	30,399		0	.0		0		0		0

PROPERTY SERVICES

413.31	WATER	135,916		142,484	.0		139,993		139,993		0
420.25	REPAIR,MAINT & CLEANING	34,959		40,000	.0		40,000		40,000		0
420.31	REPAIR,MAINT & CLEANING	1,471,084		2,003,500	.0		2,157,850		2,157,850		0
420.33	REPAIR,MAINT & CLEANING	51,636		49,500	.0		47,500		47,500		0
420.39	REPAIR,MAINT & CLEANING	731		15,000	.0		15,000		15,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.25	RENTALS	3,000		6,000	.0		6,000		6,000		0
440.31	RENTALS	193,158		152,500	.0		208,575		208,575		0
450.31	CONSTRUCTION SVCS	1,274,246		1,173,750	.0		1,176,750		1,176,750		0
452.31	GROUNDS MAINTENANCE	480,266		342,225	.0		352,500		352,500		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	156,076		622,847	.0		629,075		629,075		0
510.39	PUPIL TRANSPORTATION	9,665,687		10,609,314	.0		12,213,118		12,213,118		0
510.41	PUPIL TRANSPORTATION	2,610,384		4,136,846	.0		2,543,032		2,543,032		0
511.09	PUPIL TRANS/FIELD TRIPS	0		7,500	.0		7,500		7,500		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,000	.0		4,000		4,000		0
520.33	INSURANCE - RISK MGMT F	1,479,818		1,735,591	.0		2,242,847		2,242,847		0
530.31	TELEPHONE	45,000		45,000	.0		45,000		45,000		0
530.33	TELEPHONE	286,944		355,000	.0		348,000		348,000		0
531.33	POSTAGE	50,857		135,215	.0		115,000		115,000		0
540.32	ADVERTISING	7,993		16,000	.0		16,000		16,000		0
540.33	ADVERTISING	4,658		2,000	.0		2,500		2,500		0
540.35	ADVERTISING	5,011		5,000	.0		5,000		5,000		0
541.35	RECRUITMENT/RETENTION	18,484		40,000	.0		40,000		40,000		0
550.32	PRINTING EXPENSES	14,687		11,000	.0		11,000		11,000		0
550.33	PRINTING EXPENSES	556,786		640,617	.0		635,000		635,000		0
550.35	PRINTING EXPENSES	153		4,000	.0		4,000		4,000		0
550.36	PRINTING EXPENSES	0		2,500	.0		2,500		2,500		0
580.25	OOD CONFERENCES - PD	0		6,000	.0		6,000		6,000		0
580.30	OOD CONFERENCES - PD	5,100		1,500	.0		2,000		2,000		0
580.31	OOD CONFERENCES - PD	4,508		3,000	.0		5,000		5,000		0
580.32	OOD CONFERENCES - PD	285		300	.0		5,300		5,300		0
580.33	OOD CONFERENCES - PD	0		500	.0		500		500		0
580.35	OOD CONFERENCES - PD	765		5,000	.0		5,000		5,000		0
580.36	OOD CONFERENCES - PD	499		5,000	.0		5,000		5,000		0
580.39	OOD CONFERENCES - PD	0		4,000	.0		4,000		4,000		0
581.25	IN-DISTRICT TRAVEL	1,469		4,000	.0		4,000		4,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
581.28	IN-DISTRICT TRAVEL	0		2,000	.0		3,000		3,000		0
581.32	IN-DISTRICT TRAVEL	851		0	.0		0		0		0
581.37	IN-DISTRICT TRAVEL	0		2,000	.0		2,000		2,000		0
590.17	OTHER PURCHASED SERVICE	0		0	.0		0		140,000		0
590.25	OTHER PURCHASED SERVICE	659,154		510,000	.0		510,000		510,000		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		0

SUPPLIES AND MATERIALS

611.18	INSTRUCTIONAL SUPPLIES	8,000		10,000	.0		10,000		10,000		0
611.25	INSTRUCTIONAL SUPPLIES	4,924		7,000	.0		7,000		7,000		0
611.26	INSTRUCTIONAL SUPPLIES	0		15,000	.0		15,000		15,000		0
611.28	INSTRUCTIONAL SUPPLIES	7,789		9,000	.0		5,200		5,200		0
611.33	INSTRUCTIONAL SUPPLIES	68,651		216,300	.0		228,500		228,500		0
611.36	INSTRUCTIONAL SUPPLIES	34,880		35,000	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	17,592		40,170	.0		41,375		41,375		0
621.31	GAS HEAT	0		14,304	.0		15,300		15,300		0
626.31	GASOLINE	20,811		25,000	.0		25,000		25,000		0
629.39	BUS FUEL	531,296		746,600	.0		936,000		936,000		0
641.28	TEXTBOOKS/WORKBOOKS	11,750		13,500	.0		18,500		18,500		0
642.30	LIBRARY BOOK/PERIODICAL	351		500	.0		400		400		0
642.36	LIBRARY BOOK/PERIODICAL	0		0	.0		1,000		1,000		0
643.25	SOFTWARE	97,229		90,000	.0		341,600		341,600		0
643.26	SOFTWARE	154,510		150,000	.0		150,000		150,000		0
643.32	SOFTWARE	20,000		25,000	.0		20,000		20,000		0
643.35	SOFTWARE	68,778		71,883	.0		71,883		71,883		0
643.36	SOFTWARE	319,147		286,000	.0		374,147		374,147		0
690.25	OFFICE SUPPLIES	2,550		4,000	.0		3,000		3,000		0
690.30	OFFICE SUPPLIES	1,000		1,000	.0		1,000		1,000		0
690.31	OFFICE SUPPLIES	7,574		10,000	.0		10,000		10,000		0
690.32	OFFICE SUPPLIES	2,206		2,500	.0		2,500		2,500		0
690.33	OFFICE SUPPLIES	10,716		18,500	.0		15,500		15,500		0
690.35	OFFICE SUPPLIES	6,501		6,000	.0		6,000		6,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.36	OFFICE SUPPLIES	2,500		3,000	.0		3,000		3,000		0
690.37	OFFICE SUPPLIES	200		1,000	.0		1,000		1,000		0
690.39	OFFICE SUPPLIES	500		1,500	.0		1,500		1,500		0
691.30	OTHER SUPPLIES	16,934		29,500	.0		29,500		29,500		0
691.32	OTHER SUPPLIES	5,238		11,500	.0		11,500		11,500		0
691.33	OTHER SUPPLIES	0		5,500	.0		3,500		3,500		0
691.37	OTHER SUPPLIES	23,893		25,000	.0		20,000		20,000		0
EQUIPMENT											
730.25	EQUIPMENT INSTRUCTION	708,017		10,000	.0		22,000		22,000		0
730.33	EQUIPMENT INSTRUCTION	977,846		205,000	.0		163,500		163,500		0
739.31	EQUIPMENT NON-INSTRUCT	154,716		100,000	.0		103,000		103,000		0
739.33	EQUIPMENT NON-INSTRUCT	47,600		11,500	.0		12,500		12,500		0
739.35	EQUIPMENT NON-INSTRUCT	12,654		8,000	.0		8,000		8,000		0
739.36	EQUIPMENT NON-INSTRUCT	1,434		5,000	.0		5,000		5,000		0
739.39	EQUIPMENT NON-INSTRUCT	685		2,000	.0		2,000		2,000		0
OTHER OBJECTS											
890.25	DUES AND FEES	0		500	.0		500		500		0
890.30	DUES AND FEES	57,223		45,000	.0		45,000		45,000		0
890.31	DUES AND FEES	0		0	.0		5,000		5,000		0
890.32	DUES AND FEES	2,869		2,000	.0		1,684		1,684		0
890.33	DUES AND FEES	1,300		1,500	.0		1,500		1,500		0
890.35	DUES AND FEES	2,107		4,100	.0		4,416		4,416		0
49	LOCATION TOTAL	91,093,705	80.3	93,632,481	74.5	118.2	100,669,648	122.2	101,740,648		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	1,414,739	15.2	1,282,788	15.2	16.2	1,422,524	16.2	1,422,524		0
102.37	ADMIN. CERTIFIED	24,517		0	.0		0		0		0
103.21	TCHR SUPPORT SALARY	172,506	2.5	169,373	2.5	3.0	215,430	3.0	215,430		0
103.22	TCHR SUPPORT SALARY	448,151	5.6	467,263	5.5	6.0	495,812	6.0	495,812		0
NON-CERTIFIED STAFF											
114.22	CLERICAL/TECHNICAL	65,714		0	.0		0		0		0
115.22	PARAEDUCATOR	1,178,603	34.0	1,069,461	34.0	34.0	1,163,410	34.0	1,163,410		0
PURCHASED PROF/TECH SVCS											
323.22	PUPIL SERVICES	0		46,950	.0		5,000		5,000		0
OTHER SERVICES											
590.17	OTHER PURCHASED SERVICE	721		829	.0		483		483		0
55	LOCATION TOTAL	3,304,951	57.3	3,036,664	57.2	59.2	3,302,659	59.2	3,302,659		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget	2021-2022 Adjusted	2022-2023 Supt. Request	2022-2023 BOE Request	2022-2023 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.64	TEACHER/EARLY LEARNING - PRESC	336,330	3.0	327,640	3.0	3.0	287,722	3.0	287,722		0
PURCHASED PROF/TECH SVCS											
321.64	IN-DIST PD - CONTR. SVS	0		5,000	.0		5,000		5,000		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	329		2,500	.0		2,500		2,500		0
58	LOCATION TOTAL	336,659	3.0	335,140	3.0	3.0	295,222	3.0	295,222		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2020-2021 Expense	2021-2022 Budget		2021-2022 Adjusted	2022-2023 Supt. Request		2022-2023 BOE Request		2022-2023 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	180,586	3.0	245,401	3.0	3.0	280,712	3.0	280,712		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	155,382	3.0	105,546	5.0	5.0	172,452	5.0	172,452		0
82	LOCATION TOTAL	335,968	6.0	350,947	8.0	8.0	453,164	8.0	453,164		0
TOTAL OPERATING BUDGET		280,367,717	2,043.7	293,586,146	2,047.5	2,119.3	306,972,542	2,123.3	308,193,542	0.0	0