

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	175,997	1.8	170,566	1.8	1.8	175,747	1.8	175,747		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,609,187	20.5	1,548,021	19.5	20.5	1,504,374	20.5	1,504,374		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,997	1.0	72,371	1.0	1.0	76,585	1.0	76,585		0
101.10	TEACHER/KINDERGARTEN	295,102	5.0	391,509	6.0	5.0	408,242	5.0	408,242		0
101.11	TEACHER/LANGUAGE ARTS	96,743	1.0	96,242	1.0	1.0	56,820	1.0	56,820		0
101.13	TEACHER/MUSIC	141,396	2.2	172,041	2.2	2.2	178,135	2.2	178,135		0
101.14	TEACHER/PHYS ED/HEALTH	113,009	1.6	143,621	1.6	1.6	138,599	1.6	138,599		0
101.21	TEACHER/STUDENT SUPPORT SVCS	96,702	1.0	96,199	1.0	1.0	99,154	1.0	99,154		0
101.22	TEACHER/SPECIAL EDUCATION	175,893	2.2	168,019	2.2	2.2	179,481	2.2	179,481		0
101.28	TEACHER/ENGLISH LANG LEARNERS	183,695	2.5	207,390	2.5	2.5	215,764	2.5	215,764		0
102.37	ADMIN. CERTIFIED	275,537	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,465	2.0	99,099	2.0	2.0	95,979	2.0	95,979		0
115.05	PARAEDUCATOR	162,668	6.0	167,900	6.0	6.0	172,290	6.0	172,290		0
115.06	PARAEDUCATOR	27,598	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.22	PARAEDUCATOR	163,992	6.0	155,283	6.0	7.0	183,443	7.0	183,443		0
115.28	PARAEDUCATOR	24,471	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
116.31	CUSTODIAL/MECH. SALARY	175,143	4.0	218,227	4.0	4.0	216,626	4.0	216,626		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	164,786		140,154	.0		140,154		140,154		0
413.31	WATER	3,297		3,005	.0		3,005		3,005		0
440.13	RENTALS	3,850		4,000	.0		4,000		4,000		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	-744		1,100	.0		1,100		1,100		0
531.37	POSTAGE	0		100	.0		100		100		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.05	PROFESSIONAL DEVELOP.	939		3,000	.0		3,000		3,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,477		5,533	.0		5,533		5,533		0
611.05	INSTRUCTIONAL SUPPLIES	7,864		8,025	.0		6,415		6,415		0
611.06	INSTRUCTIONAL SUPPLIES	7,421		8,600	.0		8,600		8,600		0
611.13	INSTRUCTIONAL SUPPLIES	3,217		2,018	.0		2,018		2,018		0
611.14	INSTRUCTIONAL SUPPLIES	798		1,000	.0		1,000		1,000		0
611.28	INSTRUCTIONAL SUPPLIES	0		60	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	7,334		8,577	.0		8,577		8,577		0
621.31	GAS HEAT	22,675		52,400	.0		42,400		42,400		0
641.05	TEXTBOOKS/WORKBOOKS	5,848		6,464	.0		4,464		4,464		0
642.06	LIBRARY BOOK/PERIODICAL	7,700		7,000	.0		5,000		5,000		0
643.06	COMPUTER & AV MATERIALS	2,851		2,975	.0		2,975		2,975		0
690.37	OFFICE SUPPLIES	2,715		500	.0		500		500		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	2,283		2,270	.0		2,270		2,270		0
OTHER OBJECTS											
890.37	DUES AND FEES	178		200	.0		200		200		0
02	LOCATION TOTAL	4,132,084	60.8	4,305,498	60.8	61.8	4,288,523	61.8	4,287,023		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	182,070	3.0	240,103	3.0	3.0	211,959	3.0	211,959		0
101.02	TEACHER/ART	106,315	1.6	140,385	1.6	1.6	147,315	1.6	147,315		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,457,095	20.0	1,490,179	19.0	20.0	1,531,641	20.0	1,531,641		0
101.06	TEACHER/EDUCATIONAL MEDIA	70,371	1.0	70,010	1.0	1.0	60,522	1.0	60,522		0
101.10	TEACHER/KINDERGARTEN	302,107	4.0	358,415	5.0	5.0	437,360	5.0	437,360		0
101.11	TEACHER/LANGUAGE ARTS	86,234	1.0	57,400	1.0	1.0	76,517	1.0	76,517		0
101.13	TEACHER/MUSIC	128,478	1.8	146,549	1.8	1.8	151,640	1.8	151,640		0
101.14	TEACHER/PHYS ED/HEALTH	118,279	1.4	95,558	1.4	1.4	103,253	1.4	103,253		0
101.21	TEACHER/STUDENT SUPPORT SVCS	130,906	2.0	130,234	2.0	2.0	136,188	2.0	136,188		0
101.22	TEACHER/SPECIAL EDUCATION	306,320	3.2	277,043	3.4	3.4	301,068	3.4	301,068		0
101.28	TEACHER/ENGLISH LANG LEARNERS	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
102.37	ADMIN. CERTIFIED	251,026	2.0	286,889	2.0	2.0	289,389	2.0	287,889		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,985	2.0	95,424	2.0	2.0	92,670	2.0	92,670		0
115.01	PARAEDUCATOR	78,700	1.0	28,370	1.0	1.0	29,276	1.0	29,276		0
115.05	PARAEDUCATOR	133,629	6.0	166,800	6.0	6.0	170,390	6.0	170,390		0
115.06	PARAEDUCATOR	24,861	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.22	PARAEDUCATOR	91,898	4.0	111,680	7.0	8.0	234,183	8.0	234,183		0
116.31	CUSTODIAL/MECH. SALARY	215,883	4.0	223,418	4.0	4.0	219,457	4.0	219,457		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	0		2,500	.0		2,500		2,500		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	151,014		129,278	.0		129,278		129,278		0
412.31	GAS - NONHEAT	18,276		16,000	.0		18,000		18,000		0
413.31	WATER	3,880		3,500	.0		3,500		3,500		0

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	4,000		4,000	.0		4,000		4,000		0
	OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	473		900	.0		900		900		0
580.01	PROFESSIONAL DEVELOP.	2,054		10,000	.0		10,000		10,000		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	4,356		4,422	.0		4,422		4,422		0
611.05	INSTRUCTIONAL SUPPLIES	17,676		16,041	.0		13,241		13,241		0
611.06	INSTRUCTIONAL SUPPLIES	9,925		10,050	.0		10,050		10,050		0
611.13	INSTRUCTIONAL SUPPLIES	2,407		2,412	.0		2,412		2,412		0
611.14	INSTRUCTIONAL SUPPLIES	548		500	.0		500		500		0
611.28	INSTRUCTIONAL SUPPLIES	0		120	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	6,203		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	37,478		25,750	.0		39,000		39,000		0
624.31	OIL HEAT	6,419		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,533		5,000	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	848		1,000	.0		1,000		1,000		0
	OTHER OBJECTS										
890.37	DUES AND FEES	0		1,000	.0		1,000		1,000		0
03	LOCATION TOTAL	4,140,503	60.0	4,282,834	63.2	65.2	4,572,980	65.2	4,571,480		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	95,256	.6	45,667	.7	.7	55,285	.7	55,285		0
101.02	TEACHER/ART	146,750	1.0	78,571	1.0	1.0	82,154	1.0	82,154		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,786,107	23.0	1,706,772	24.0	25.0	1,842,956	25.0	1,842,956		0
101.06	TEACHER/EDUCATIONAL MEDIA	85,890	1.0	85,447	1.0	1.0	88,514	1.0	88,514		0
101.10	TEACHER/KINDERGARTEN	191,399	5.0	332,871	5.0	5.0	346,578	5.0	346,578		0
101.11	TEACHER/LANGUAGE ARTS	80,219	1.0	79,806	1.0	1.0	83,396	1.0	83,396		0
101.13	TEACHER/MUSIC	103,615	2.2	169,140	2.2	2.2	144,552	2.2	144,552		0
101.14	TEACHER/PHYS ED/HEALTH	118,377	1.8	149,126	1.8	1.8	154,291	1.8	154,291		0
101.21	TEACHER/STUDENT SUPPORT SVCS	182,469	2.0	181,525	2.0	2.0	187,532	2.0	187,532		0
101.22	TEACHER/SPECIAL EDUCATION	345,222	5.0	397,380	4.0	4.0	357,422	4.0	357,422		0
101.28	TEACHER/ENGLISH LANG LEARNERS	42,664	.5	42,438	2.0	2.0	128,384	2.0	128,384		0
102.37	ADMIN. CERTIFIED	290,760	2.0	275,232	2.0	2.0	277,732	2.0	277,232		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,868	2.0	94,874	2.0	2.0	92,670	2.0	92,670		0
115.01	PARAEDUCATOR	192,804	8.0	223,240	8.0	8.0	220,399	8.0	220,399		0
115.05	PARAEDUCATOR	177,741	6.0	156,103	6.0	6.0	170,684	6.0	170,684		0
115.06	PARAEDUCATOR	26,483	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
115.22	PARAEDUCATOR	128,387	6.0	158,641	5.0	6.0	161,423	6.0	161,423		0
116.31	CUSTODIAL/MECH. SALARY	209,358	4.0	217,377	4.0	4.0	216,476	4.0	216,476		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	136,054		107,887	.0		107,887		107,887		0
412.31	GAS - NONHEAT	4,485		9,000	.0		6,000		6,000		0
413.31	WATER	5,325		5,600	.0		5,600		5,600		0
440.13	RENTALS	3,161		3,500	.0		3,500		3,500		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		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
511.01	PUPIL TRANS/FIELD TRIPS	2,875		3,500	.0		3,500		3,500		0
511.39	PUPIL TRANS/FIELD TRIPS	-319		1,100	.0		1,100		1,100		0
580.01	PROFESSIONAL DEVELOP.	751		1,500	.0		1,500		1,500		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	6,316		8,500	.0		8,500		8,500		0
611.02	INSTRUCTIONAL SUPPLIES	4,163		5,332	.0		5,332		5,332		0
611.05	INSTRUCTIONAL SUPPLIES	15,172		13,498	.0		9,653		9,653		0
611.06	INSTRUCTIONAL SUPPLIES	3,421		4,800	.0		4,800		4,800		0
611.13	INSTRUCTIONAL SUPPLIES	2,836		2,840	.0		2,840		2,840		0
611.14	INSTRUCTIONAL SUPPLIES	1,057		1,136	.0		1,136		1,136		0
611.28	INSTRUCTIONAL SUPPLIES	0		150	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	8,908		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	64,873		74,401	.0		74,401		74,401		0
624.31	OIL HEAT	4,668		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,296		4,680	.0		4,680		4,680		0
642.06	LIBRARY BOOK/PERIODICAL	7,692		6,384	.0		6,384		6,384		0
690.37	OFFICE SUPPLIES	500		2,125	.0		2,125		2,125		0
OTHER OBJECTS											
890.37	DUES AND FEES	167		375	.0		375		375		0
04	LOCATION TOTAL	4,571,770	72.1	4,686,738	72.7	74.7	4,896,923	74.7	4,896,423		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	65,878	1.4	77,192	1.4	1.4	97,144	1.4	97,144		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,192,296	17.0	1,232,213	18.0	18.0	1,339,900	18.0	1,339,900		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.10	TEACHER/KINDERGARTEN	302,725	4.0	300,291	4.0	4.0	312,084	4.0	312,084		0
101.11	TEACHER/LANGUAGE ARTS	110,877	1.0	72,334	1.0	1.0	76,517	1.0	76,517		0
101.13	TEACHER/MUSIC	137,788	2.0	156,657	2.0	2.0	163,793	2.0	163,793		0
101.14	TEACHER/PHYS ED/HEALTH	170,553	1.8	160,407	1.8	1.8	165,762	1.8	165,762		0
101.21	TEACHER/STUDENT SUPPORT SVCS	95,281	2.0	130,231	2.0	2.0	129,718	2.0	129,718		0
101.22	TEACHER/SPECIAL EDUCATION	317,814	4.4	334,970	4.0	4.0	322,371	4.0	322,371		0
101.28	TEACHER/ENGLISH LANG LEARNERS	529,413	7.0	523,234	7.0	7.0	570,166	7.0	570,166		0
102.37	ADMIN. CERTIFIED	276,081	2.0	270,210	2.0	2.0	287,089	2.0	285,589		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	84,782	2.0	89,558	2.0	2.0	92,670	2.0	92,670		0
115.05	PARAEDUCATOR	137,672	6.0	167,720	6.0	6.0	171,506	6.0	171,506		0
115.06	PARAEDUCATOR	56,167	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.22	PARAEDUCATOR	84,228	3.0	83,590	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	209,078	4.0	217,377	4.0	4.0	216,476	4.0	216,476		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	0		5,400	.0		5,400		5,400		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	60,592		53,459	.0		53,459		53,459		0
412.31	GAS - NONHEAT	5,890		7,000	.0		7,000		7,000		0
413.31	WATER	5,492		6,700	.0		6,700		6,700		0
440.13	RENTALS	3,600		3,500	.0		3,500		3,500		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	-296		1,000	.0		1,000		1,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,697		4,280	.0		4,280		4,280		0
611.05	INSTRUCTIONAL SUPPLIES	14,008		9,250	.0		8,410		8,410		0
611.06	INSTRUCTIONAL SUPPLIES	1,137		800	.0		800		800		0
611.13	INSTRUCTIONAL SUPPLIES	1,074		2,500	.0		2,500		2,500		0
611.28	INSTRUCTIONAL SUPPLIES	2,830		480	.0		1,080		0		0
613.31	MAINTENANCE SUPPLIES	7,988		8,500	.0		8,500		8,500		0
621.31	GAS HEAT	38,051		53,400	.0		58,400		58,400		0
624.31	OIL HEAT	1,924		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	0		896	.0		896		896		0
641.05	TEXTBOOKS/WORKBOOKS	7,454		8,115	.0		6,115		6,115		0
641.06	TEXTBOOKS/WORKBOOKS	4,136		5,000	.0		5,000		5,000		0
641.13	TEXTBOOKS/WORKBOOKS	1,769		716	.0		716		716		0
641.28	TEXTBOOKS/WORKBOOKS	0		780	.0		780		0		0
690.37	OFFICE SUPPLIES	1,595		1,543	.0		1,543		1,543		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	8,992		5,840	.0		5,840		5,840		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		200		0
05	LOCATION TOTAL	4,036,822	59.6	4,118,177	57.2	57.2	4,253,594	57.2	4,250,234		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	117,241	1.6	121,167	1.6	1.6	141,493	1.6	141,493		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,052,972	25.0	2,004,714	25.0	25.0	2,094,686	25.0	2,094,686		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,163	1.0	95,666	1.0	1.0	98,799	1.0	98,799		0
101.10	TEACHER/KINDERGARTEN	420,583	6.0	479,832	6.0	6.0	497,317	6.0	497,317		0
101.11	TEACHER/LANGUAGE ARTS	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.13	TEACHER/MUSIC	176,795	2.0	177,329	2.0	2.0	183,430	2.0	183,430		0
101.14	TEACHER/PHYS ED/HEALTH	128,742	2.0	133,390	2.0	2.0	150,715	2.0	150,715		0
101.21	TEACHER/STUDENT SUPPORT SVCS	125,434	2.0	158,761	2.0	2.0	164,631	2.0	164,631		0
101.22	TEACHER/SPECIAL EDUCATION	328,052	4.0	326,362	5.0	5.0	437,663	5.0	437,663		0
101.28	TEACHER/ENGLISH LANG LEARNERS	165,857	1.5	136,346	2.5	2.5	197,326	2.5	197,326		0
102.37	ADMIN. CERTIFIED	280,435	2.0	288,489	2.0	2.0	290,989	2.0	290,489		0
109.05	SUBSTITUTES COVERAGE	0		1,620	.0		1,620		1,620		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	86,041	2.0	91,199	2.0	2.0	90,168	2.0	90,168		0
115.05	PARAEDUCATOR	136,049	7.0	195,470	6.0	6.0	163,592	6.0	163,592		0
115.06	PARAEDUCATOR	55,654	1.0	28,070	1.0	1.0	29,198	1.0	29,198		0
115.22	PARAEDUCATOR	196,341	9.0	241,231	10.0	10.0	286,876	10.0	286,876		0
116.31	CUSTODIAL/MECH. SALARY	209,096	4.0	205,965	4.0	4.0	216,876	4.0	216,876		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	103,762		83,109	.0		83,109		83,109		0
413.31	WATER	5,107		4,342	.0		6,000		6,000		0
440.13	RENTALS	3,488		3,600	.0		3,600		3,600		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	-359		1,300	.0		1,300		1,300		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	10,075		5,491	.0		5,491		5,491		0	
611.05	INSTRUCTIONAL SUPPLIES	16,384		12,795	.0		11,290		11,290		0	
611.06	INSTRUCTIONAL SUPPLIES	13,811		15,485	.0		13,485		13,485		0	
611.13	INSTRUCTIONAL SUPPLIES	466		3,786	.0		3,786		3,786		0	
611.14	INSTRUCTIONAL SUPPLIES	490		500	.0		500		500		0	
611.22	INSTRUCTIONAL SUPPLIES	431		500	.0		500		500		0	
611.28	INSTRUCTIONAL SUPPLIES	0		90	.0		0		0		0	
611.37	INSTRUCTIONAL SUPPLIES	1,994		2,000	.0		2,000		2,000		0	
613.31	MAINTENANCE SUPPLIES	7,705		8,500	.0		8,500		8,500		0	
621.31	GAS HEAT	61,778		76,221	.0		76,221		76,221		0	
624.31	OIL HEAT	6,348		0	.0		0		0		0	
641.05	TEXTBOOKS/WORKBOOKS	10,819		10,903	.0		8,903		8,903		0	
690.37	OFFICE SUPPLIES	4,237		1,500	.0		1,500		1,500		0	
OTHER OBJECTS												
890.37	DUES AND FEES	323		500	.0		500		500		0	
06	LOCATION TOTAL	4,919,057	71.1	5,012,475	73.1	73.1	5,371,218	73.1	5,370,718		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	158,671	2.0	157,854	2.0	2.0	166,438	2.0	166,438		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,276,970	28.0	2,123,993	28.0	27.0	2,105,837	27.0	2,105,837		0
101.06	TEACHER/EDUCATIONAL MEDIA	76,517	1.0	76,123	1.0	1.0	78,978	1.0	78,978		0
101.10	TEACHER/KINDERGARTEN	488,069	5.0	424,129	5.0	5.0	439,044	5.0	439,044		0
101.11	TEACHER/LANGUAGE ARTS	83,033	1.5	119,760	1.5	1.5	123,833	1.5	123,833		0
101.13	TEACHER/MUSIC	206,202	2.6	190,110	2.6	2.6	197,777	2.6	197,777		0
101.14	TEACHER/PHYS ED/HEALTH	177,376	2.0	176,459	2.0	2.0	182,414	2.0	182,414		0
101.21	TEACHER/STUDENT SUPPORT SVCS	92,826	1.2	93,357	1.2	1.2	78,880	1.2	78,880		0
101.22	TEACHER/SPECIAL EDUCATION	429,527	5.0	427,309	4.0	4.0	330,849	4.0	330,849		0
101.28	TEACHER/ENGLISH LANG LEARNERS	692,830	8.4	650,411	8.6	8.6	722,504	8.6	722,504		0
102.37	ADMIN. CERTIFIED	278,939	2.0	287,389	2.0	2.0	288,589	2.0	288,089		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	88,331	2.0	92,336	2.0	2.0	89,985	2.0	89,985		0
115.05	PARAEDUCATOR	186,662	8.0	220,166	8.0	7.0	199,802	7.0	199,802		0
115.06	PARAEDUCATOR	23,733	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.22	PARAEDUCATOR	218,851	8.0	203,886	4.0	4.0	109,353	4.0	109,353		0
115.37	PARAEDUCATOR	27,498	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
116.31	CUSTODIAL/MECH. SALARY	264,933	5.0	278,715	5.0	5.0	274,158	5.0	274,158		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	111,549		91,973	.0		91,973		91,973		0
412.31	GAS - NONHEAT	9,059		12,000	.0		12,000		12,000		0
413.31	WATER	3,419		3,250	.0		3,250		3,250		0
440.13	RENTALS	6,000		6,000	.0		6,000		6,000		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	4,022		1,500	.0		1,500		1,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	7,462		7,657	.0		7,657		7,657		0
611.05	INSTRUCTIONAL SUPPLIES	38,377		31,585	.0		21,215		21,215		0
611.06	INSTRUCTIONAL SUPPLIES	9,983		10,000	.0		10,000		10,000		0
611.13	INSTRUCTIONAL SUPPLIES	3,672		4,000	.0		4,000		4,000		0
611.14	INSTRUCTIONAL SUPPLIES	2,144		2,000	.0		2,000		2,000		0
611.28	INSTRUCTIONAL SUPPLIES	1,197		2,490	.0		2,790		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		1,131	.0		1,131		1,131		0
613.31	MAINTENANCE SUPPLIES	8,923		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	47,218		54,000	.0		54,000		54,000		0
624.31	OIL HEAT	8,104		13,000	.0		13,000		13,000		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
642.06	LIBRARY BOOK/PERIODICAL	2,635		2,672	.0		2,672		2,672		0
690.37	OFFICE SUPPLIES	0		1,000	.0		1,000		1,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	568		600	.0		600		600		0
07	LOCATION TOTAL	6,035,300	83.7	5,833,550	78.9	76.9	5,691,068	76.9	5,687,778		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	380,433	4.4	368,741	5.0	5.0	418,829	5.0	418,829		0
101.02	TEACHER/ART	173,873	2.0	181,113	2.0	2.0	186,022	2.0	186,022		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,129,584	17.0	1,182,282	14.0	14.0	998,215	14.0	998,215		0
101.06	TEACHER/EDUCATIONAL MEDIA	77,758	1.0	77,358	1.0	1.0	80,219	1.0	80,219		0
101.10	TEACHER/KINDERGARTEN	224,287	3.0	212,802	4.0	4.0	297,767	4.0	297,767		0
101.11	TEACHER/LANGUAGE ARTS	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0
101.13	TEACHER/MUSIC	158,100	2.5	200,908	3.0	3.0	220,341	3.0	220,341		0
101.14	TEACHER/PHYS ED/HEALTH	148,858	1.6	127,987	2.0	2.0	161,094	2.0	161,094		0
101.21	TEACHER/STUDENT SUPPORT SVCS	89,702	1.0	89,238	1.0	1.0	93,066	1.0	93,066		0
101.22	TEACHER/SPECIAL EDUCATION	316,460	4.0	274,667	4.0	4.0	290,522	4.0	290,522		0
101.28	TEACHER/ENGLISH LANG LEARNERS	496,214	7.0	516,870	4.0	4.0	313,294	4.0	313,294		0
102.37	ADMIN. CERTIFIED	276,081	2.0	284,289	2.0	2.0	287,089	2.0	285,589		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	86,510	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
115.01	PARAEDUCATOR	24,034	1.0	26,950	1.0	1.0	52,981	1.0	52,981		0
115.05	PARAEDUCATOR	54,996	2.0	55,940	2.0	2.0	57,083	2.0	57,083		0
115.06	PARAEDUCATOR	27,488	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.22	PARAEDUCATOR	163,871	6.6	165,239	7.0	7.0	204,080	7.0	204,080		0
116.31	CUSTODIAL/MECH. SALARY	210,139	6.0	268,807	6.0	6.0	254,423	6.0	254,423		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	1,215		1,000	.0		1,000		1,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	127,276		165,200	.0		195,000		195,000		0
412.31	GAS - NONHEAT	1,085		2,720	.0		0		0		0
413.31	WATER	4,569		12,000	.0		6,000		6,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	7,940		8,000	.0		8,000		8,000		0
	OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	3,292		1,200	.0		1,200		1,200		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	5,240		5,720	.0		5,720		5,720		0
611.05	INSTRUCTIONAL SUPPLIES	29,527		21,275	.0		16,035		16,035		0
611.06	INSTRUCTIONAL SUPPLIES	13,153		11,950	.0		11,950		11,950		0
611.13	INSTRUCTIONAL SUPPLIES	3,503		3,120	.0		3,120		3,120		0
611.14	INSTRUCTIONAL SUPPLIES	396		500	.0		500		500		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,200	.0		2,280		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		16,000	.0		23,400		23,400		0
613.31	MAINTENANCE SUPPLIES	11,786		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	25,612		86,000	.0		36,000		36,000		0
624.31	OIL HEAT	6,361		15,000	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	7,513		5,000	.0		5,000		5,000		0
690.37	OFFICE SUPPLIES	783		500	.0		500		500		0
	OTHER OBJECTS										
890.37	DUES AND FEES	0		300	.0		300		300		0
10	LOCATION TOTAL	4,379,493	65.1	4,613,657	62.0	62.0	4,461,070	62.0	4,457,290		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	137,523	2.0	136,818	2.0	2.0	144,938	2.0	144,938		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,850,514	26.0	1,969,520	26.0	26.0	1,929,819	26.0	1,929,819		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.10	TEACHER/KINDERGARTEN	496,325	5.0	405,444	5.0	5.0	427,282	5.0	427,282		0
101.11	TEACHER/LANGUAGE ARTS	132,471	1.5	134,868	1.5	1.5	139,267	1.5	139,267		0
101.13	TEACHER/MUSIC	218,098	2.6	200,734	2.6	2.6	213,970	2.6	213,970		0
101.14	TEACHER/PHYS ED/HEALTH	138,749	2.0	138,036	2.0	2.0	143,835	2.0	143,835		0
101.21	TEACHER/STUDENT SUPPORT SVCS	100,810	2.0	148,538	2.0	2.0	175,434	2.0	175,434		0
101.22	TEACHER/SPECIAL EDUCATION	492,941	6.0	476,704	5.8	5.8	503,622	5.8	503,622		0
101.28	TEACHER/ENGLISH LANG LEARNERS	282,218	4.0	280,190	4.0	4.0	276,312	4.0	276,312		0
102.37	ADMIN. CERTIFIED	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	96,612	2.0	101,275	2.0	2.0	94,421	2.0	94,421		0
115.05	PARAEDUCATOR	153,941	6.0	166,500	5.0	5.0	142,508	5.0	142,508		0
115.06	PARAEDUCATOR	27,404	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.22	PARAEDUCATOR	226,262	11.0	291,397	11.0	11.0	285,538	11.0	285,538		0
116.31	CUSTODIAL/MECH. SALARY	207,927	5.0	273,239	5.0	5.0	267,554	5.0	267,554		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	112,451		93,507	.0		93,507		93,507		0
412.31	GAS - NONHEAT	13,138		20,000	.0		20,000		20,000		0
413.31	WATER	3,402		3,000	.0		3,000		3,000		0
440.13	RENTALS	4,364		4,500	.0		4,500		4,500		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	678		1,400	.0		1,400		1,400		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	6,495		6,904	.0		6,904		6,904		0
611.05	INSTRUCTIONAL SUPPLIES	9,892		8,070	.0		5,690		5,690		0
611.06	INSTRUCTIONAL SUPPLIES	9,398		9,399	.0		9,399		9,399		0
611.13	INSTRUCTIONAL SUPPLIES	4,230		3,924	.0		3,924		3,924		0
611.14	INSTRUCTIONAL SUPPLIES	1,530		1,200	.0		1,200		1,200		0
611.22	INSTRUCTIONAL SUPPLIES	16		2,938	.0		2,938		2,938		0
611.28	INSTRUCTIONAL SUPPLIES	270		1,440	.0		1,320		0		0
611.37	INSTRUCTIONAL SUPPLIES	6,472		6,202	.0		6,202		6,202		0
613.31	MAINTENANCE SUPPLIES	9,258		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	60,467		49,200	.0		63,000		63,000		0
624.31	OIL HEAT	4,301		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	25,799		19,683	.0		13,043		13,043		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		500		0
11	LOCATION TOTAL	5,205,780	79.1	5,371,801	77.9	77.9	5,403,682	77.9	5,400,862		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	161,924	1.8	151,255	1.8	1.8	157,320	1.8	157,320		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,676,973	21.0	1,614,570	21.0	20.0	1,609,076	20.0	1,609,076		0
101.06	TEACHER/EDUCATIONAL MEDIA	86,814	1.0	86,365	1.0	1.0	88,977	1.0	88,977		0
101.10	TEACHER/KINDERGARTEN	237,468	4.0	286,949	4.0	5.0	358,401	5.0	358,401		0
101.11	TEACHER/LANGUAGE ARTS	110,631	1.5	144,595	1.0	1.0	99,154	1.0	99,154		0
101.13	TEACHER/MUSIC	189,649	2.0	151,399	2.0	2.0	154,141	2.0	154,141		0
101.14	TEACHER/PHYS ED/HEALTH	146,636	2.0	145,882	2.0	2.0	151,724	2.0	151,724		0
101.21	TEACHER/STUDENT SUPPORT SVCS	169,070	2.0	148,538	2.0	2.0	141,443	2.0	141,443		0
101.22	TEACHER/SPECIAL EDUCATION	378,486	5.0	376,539	5.0	4.5	362,147	5.0	390,647		0
101.28	TEACHER/ENGLISH LANG LEARNERS	246,188	2.9	224,814	3.4	3.4	300,731	3.4	300,731		0
102.37	ADMIN. CERTIFIED	276,081	2.0	284,289	2.0	2.0	286,789	2.0	285,289		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,401	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
115.05	PARAEDUCATOR	138,204	5.0	140,450	5.0	7.0	174,428	7.0	174,428		0
115.06	PARAEDUCATOR	27,517	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
115.22	PARAEDUCATOR	43,888	2.0	46,363	4.0	4.0	108,249	4.0	108,249		0
116.31	CUSTODIAL/MECH. SALARY	220,612	5.0	276,452	5.0	5.0	274,960	5.0	274,960		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	108,734		94,161	.0		94,161		94,161		0
412.31	GAS - NONHEAT	5,888		8,000	.0		8,000		8,000		0
413.31	WATER	6,687		6,318	.0		6,318		6,318		0
440.13	RENTALS	3,597		3,600	.0		3,600		3,600		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	355		1,100	.0		1,100		1,100		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,503		4,200	.0		4,200		4,200		0
611.05	INSTRUCTIONAL SUPPLIES	14,749		11,832	.0		11,367		11,367		0
611.06	INSTRUCTIONAL SUPPLIES	4,884		9,000	.0		9,000		9,000		0
611.13	INSTRUCTIONAL SUPPLIES	2,908		2,559	.0		2,559		2,559		0
611.14	INSTRUCTIONAL SUPPLIES	963		1,200	.0		1,200		1,200		0
611.28	INSTRUCTIONAL SUPPLIES	0		720	.0		300		0		0
611.37	INSTRUCTIONAL SUPPLIES	13,036		17,624	.0		15,124		15,124		0
613.31	MAINTENANCE SUPPLIES	8,592		9,270	.0		9,270		9,270		0
621.31	GAS HEAT	72,086		83,400	.0		83,400		83,400		0
624.31	OIL HEAT	14,480		0	.0		0		0		0
690.37	OFFICE SUPPLIES	0		700	.0		700		700		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		400	.0		400		400		0
13	LOCATION TOTAL	4,461,004	60.2	4,455,038	62.2	63.7	4,639,451	64.2	4,666,151		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	98,022	1.6	129,084	1.5	1.5	92,587	1.5	92,587		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,927,975	23.0	1,788,622	23.0	23.0	1,814,564	23.0	1,814,564		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,636	1.0	72,262	1.0	1.0	75,372	1.0	75,372		0
101.10	TEACHER/KINDERGARTEN	286,968	4.0	322,759	4.0	3.0	263,568	3.0	263,568		0
101.11	TEACHER/LANGUAGE ARTS	49,227	1.0	84,886	1.0	1.0	87,460	1.0	87,460		0
101.13	TEACHER/MUSIC	171,979	2.2	150,882	2.2	2.2	156,959	2.2	156,959		0
101.14	TEACHER/PHYS ED/HEALTH	152,112	2.0	151,329	2.0	2.0	157,251	2.0	157,251		0
101.21	TEACHER/STUDENT SUPPORT SVCS	151,934	2.0	151,152	2.0	2.0	157,923	2.0	157,923		0
101.22	TEACHER/SPECIAL EDUCATION	450,496	5.0	400,260	5.0	5.0	427,185	5.0	427,185		0
101.28	TEACHER/ENGLISH LANG LEARNERS	269,060	3.5	241,945	3.0	3.0	220,936	3.0	220,936		0
102.37	ADMIN. CERTIFIED	272,190	2.0	282,674	2.0	2.0	285,174	2.0	283,674		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,812	2.0	92,436	2.0	2.0	89,985	2.0	89,985		0
115.05	PARAEDUCATOR	191,595	7.0	195,470	7.0	6.0	172,820	6.0	172,820		0
115.06	PARAEDUCATOR	27,538	1.0	28,070	1.0	1.0	28,442	1.0	28,442		0
115.22	PARAEDUCATOR	123,611	5.0	129,651	2.0	2.0	57,283	2.0	57,283		0
116.31	CUSTODIAL/MECH. SALARY	276,593	5.0	279,543	5.0	5.0	273,358	5.0	273,358		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	114,490		145,000	.0		105,000		105,000		0
412.31	GAS - NONHEAT	13,625		19,000	.0		19,000		19,000		0
413.31	WATER	5,141		5,000	.0		5,000		5,000		0
440.13	RENTALS	3,500		3,500	.0		3,500		3,500		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	999		1,200	.0		1,200		1,200		0
580.05	PROFESSIONAL DEVELOP.	1,080		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	4,446		4,413	.0		4,413		4,413		0
611.05	INSTRUCTIONAL SUPPLIES	25,535		19,653	.0		15,071		15,071		0
611.06	INSTRUCTIONAL SUPPLIES	12,435		13,575	.0		11,575		11,575		0
611.13	INSTRUCTIONAL SUPPLIES	972		2,733	.0		2,733		2,733		0
611.14	INSTRUCTIONAL SUPPLIES	1,097		756	.0		756		756		0
611.28	INSTRUCTIONAL SUPPLIES	0		600	.0		1,082		0		0
613.31	MAINTENANCE SUPPLIES	9,696		9,785	.0		9,785		9,785		0
621.31	GAS HEAT	57,909		54,262	.0		60,000		60,000		0
624.31	OIL HEAT	13,208		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	1,264		3,200	.0		3,200		3,200		0
690.37	OFFICE SUPPLIES	2,231		2,500	.0		2,500		2,500		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		175		0
14	LOCATION TOTAL	4,880,376	67.3	4,786,377	63.7	61.7	4,605,857	61.7	4,603,275		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	164,842	1.6	142,898	1.6	1.6	149,309	1.6	149,309		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,724,652	22.0	1,685,282	23.0	23.0	1,813,391	23.0	1,813,391		0
101.06	TEACHER/EDUCATIONAL MEDIA	97,220	1.0	96,717	1.0	1.0	99,631	1.0	99,631		0
101.10	TEACHER/KINDERGARTEN	346,010	5.0	341,678	4.0	5.0	350,771	5.0	350,771		0
101.11	TEACHER/LANGUAGE ARTS	180,074	1.5	124,543	1.5	1.0	80,633	1.0	80,633		0
101.13	TEACHER/MUSIC	182,814	2.0	172,633	2.0	2.0	178,202	2.0	178,202		0
101.14	TEACHER/PHYS ED/HEALTH	185,300	1.8	173,227	1.8	1.8	178,477	1.8	178,477		0
101.21	TEACHER/STUDENT SUPPORT SVCS	151,934	2.0	151,152	2.0	2.0	157,923	2.0	157,923		0
101.22	TEACHER/SPECIAL EDUCATION	454,195	4.9	397,264	4.9	4.4	398,312	4.4	398,312		0
101.28	TEACHER/ENGLISH LANG LEARNERS	208,611	2.5	182,884	2.5	2.5	198,714	2.5	198,714		0
102.37	ADMIN. CERTIFIED	276,581	2.0	285,789	2.0	2.0	287,289	2.0	286,789		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,281	2.0	91,972	2.0	2.0	92,670	2.0	92,670		0
115.05	PARAEDUCATOR	179,721	7.0	192,396	6.0	7.0	198,612	7.0	198,612		0
115.06	PARAEDUCATOR	27,393	1.0	27,870	1.0	1.0	29,276	1.0	29,276		0
115.22	PARAEDUCATOR	370,305	14.0	378,002	12.0	13.0	366,889	13.0	366,889		0
116.31	CUSTODIAL/MECH. SALARY	215,137	4.0	223,146	4.0	4.0	218,807	4.0	218,807		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	144,628		125,546	.0		125,546		125,546		0
413.31	WATER	6,988		3,300	.0		6,000		6,000		0
440.13	RENTALS	2,618		3,500	.0		3,500		3,500		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	791		1,200	.0		1,200		1,200		0
SUPPLIES AND MATERIALS											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	3,791		3,750	.0		3,750		3,750		0
611.05	INSTRUCTIONAL SUPPLIES	36,464		29,170	.0		24,895		24,895		0
611.06	INSTRUCTIONAL SUPPLIES	4,654		8,955	.0		8,955		8,955		0
611.13	INSTRUCTIONAL SUPPLIES	1,641		1,650	.0		1,650		1,650		0
611.14	INSTRUCTIONAL SUPPLIES	714		750	.0		750		750		0
611.22	INSTRUCTIONAL SUPPLIES	32		1,650	.0		1,650		1,650		0
611.28	INSTRUCTIONAL SUPPLIES	0		930	.0		570		0		0
613.31	MAINTENANCE SUPPLIES	9,416		8,755	.0		8,755		8,755		0
621.31	GAS HEAT	28,110		47,200	.0		47,200		47,200		0
624.31	OIL HEAT	19,173		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,660		0	.0		0		0		0
690.37	OFFICE SUPPLIES	2,888		3,000	.0		3,000		3,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	285		800	.0		800		800		0
15	LOCATION TOTAL	5,119,923	74.3	4,907,609	71.3	73.3	5,037,127	73.3	5,036,057		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	732,993	8.0	645,327	8.0	8.0	727,379	8.0	727,379		0
101.02	TEACHER/ART	180,346	2.0	180,782	2.0	2.0	137,111	2.0	137,111		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,078,017	27.0	1,932,979	28.0	28.0	1,983,358	28.0	1,983,358		0
101.06	TEACHER/EDUCATIONAL MEDIA	86,814	1.0	57,400	1.0	1.0	56,971	1.0	56,971		0
101.10	TEACHER/KINDERGARTEN	301,183	5.0	322,334	4.0	5.0	330,601	5.0	330,601		0
101.11	TEACHER/LANGUAGE ARTS	96,743	1.0	57,400	1.0	1.0	59,278	1.0	59,278		0
101.13	TEACHER/MUSIC	200,367	2.5	187,792	3.0	3.0	198,201	3.0	198,201		0
101.14	TEACHER/PHYS ED/HEALTH	154,224	2.0	132,407	2.0	2.0	137,111	2.0	137,111		0
101.21	TEACHER/STUDENT SUPPORT SVCS	154,061	2.0	156,384	2.0	2.0	163,687	2.0	163,687		0
101.22	TEACHER/SPECIAL EDUCATION	460,593	4.0	356,354	5.0	4.5	405,910	5.0	434,410		0
101.28	TEACHER/ENGLISH LANG LEARNERS	0	1.0	51,628	1.0	1.0	54,352	1.0	54,352		0
102.37	ADMIN. CERTIFIED	277,881	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,495	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
115.05	PARAEDUCATOR	193,862	9.0	241,326	10.0	7.0	180,662	7.0	180,662		0
115.06	PARAEDUCATOR	26,483	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0
115.21	PARAEDUCATOR	17,126		0	.0		0		0		0
115.22	PARAEDUCATOR	121,682	3.0	72,593	3.0	8.0	230,683	8.0	230,683		0
116.31	CUSTODIAL/MECH. SALARY	387,341	6.0	378,032	6.0	6.0	323,006	6.0	323,006		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	187,855		184,054	.0		184,054		184,054		0
412.31	GAS - NONHEAT	3,921		8,000	.0		6,000		6,000		0
413.31	WATER	6,500		6,000	.0		6,000		6,000		0
440.13	RENTALS	7,975		8,000	.0		8,000		8,000		0
OTHER SERVICES											

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,400		1,400	.0		1,400		1,400		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	7,119		6,150	.0		6,150		6,150		0
611.05	INSTRUCTIONAL SUPPLIES	20,702		20,650	.0		16,260		16,260		0
611.06	INSTRUCTIONAL SUPPLIES	8,034		8,000	.0		8,000		8,000		0
611.13	INSTRUCTIONAL SUPPLIES	3,905		2,900	.0		2,900		2,900		0
611.14	INSTRUCTIONAL SUPPLIES	1,234		1,500	.0		1,500		1,500		0
611.28	INSTRUCTIONAL SUPPLIES	589		60	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	7,993		7,000	.0		7,000		7,000		0
613.31	MAINTENANCE SUPPLIES	16,226		16,480	.0		16,480		16,480		0
621.31	GAS HEAT	56,175		54,656	.0		59,000		59,000		0
624.31	OIL HEAT	8,481		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,318		6,985	.0		6,985		6,985		0
641.06	TEXTBOOKS/WORKBOOKS	5,263		4,275	.0		4,275		4,275		0
690.37	OFFICE SUPPLIES	1,930		1,530	.0		1,530		1,530		0
17	LOCATION TOTAL	5,911,831	78.5	5,518,341	81.0	83.5	5,733,845	84.0	5,760,845		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	193,486	2.0	192,484	2.0	2.0	153,506	2.0	153,506		0
101.06	TEACHER/EDUCATIONAL MEDIA	103,373	1.0	102,838	1.0	1.0	105,916	1.0	105,916		0
101.07	TEACHER/WORLD LANGUAGES	182,070	2.0	181,128	2.0	2.0	171,862	2.0	171,862		0
101.11	TEACHER/LANGUAGE ARTS	870,450	10.0	762,193	10.0	10.0	748,317	10.0	748,317		0
101.12	TEACHER/MATHEMATICS	826,485	9.0	643,706	9.0	10.0	758,969	10.0	758,969		0
101.13	TEACHER/MUSIC	271,928	2.9	259,161	2.4	2.4	164,462	2.4	164,462		0
101.14	TEACHER/PHYS ED/HEALTH	231,318	3.0	240,897	3.0	3.0	253,200	3.0	253,200		0
101.15	TEACHER/SCIENCE	441,590	6.0	498,399	6.0	6.0	476,424	6.0	476,424		0
101.16	TEACHER/SOCIAL STUDIES	484,426	6.0	533,548	6.0	6.0	551,043	6.0	551,043		0
101.21	TEACHER/STUDENT SUPPORT SVCS	251,166	3.0	249,872	3.0	3.0	258,688	3.0	258,688		0
101.22	TEACHER/SPECIAL EDUCATION	862,970	9.0	812,227	9.0	9.0	840,642	9.0	840,642		0
101.28	TEACHER/ENGLISH LANG LEARNERS	17,083	.5	36,818	.5	.5	38,327	.5	38,327		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	88,056	1.0	87,602	1.0	1.0	99,154	1.0	99,154		0
102.37	ADMIN. CERTIFIED	410,257	3.0	422,426	3.0	3.0	426,176	2.0	280,926		0
109.17	SUBSTITUTES COVERAGE	13,987		3,860	.0		3,860		3,860		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	85,584	2.0	90,108	2.0	2.0	92,670	2.0	92,670		0
115.06	PARAEDUCATOR	26,854	1.0	27,850	1.0	1.0	28,182	1.0	28,182		0
115.22	PARAEDUCATOR	148,395	5.0	132,640	5.0	5.0	138,585	5.0	138,585		0
116.31	CUSTODIAL/MECH. SALARY	363,058	7.0	376,161	7.0	7.0	372,173	7.0	372,173		0
117.37	OTHER SALARY	70,927	2.0	75,576	2.0	2.0	77,692	2.0	77,692		0
120.14	TEMPORARY P/T SALARY	13,715		11,320	.0		11,320		11,320		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	0		1,000	.0		1,000		1,000		0
PROPERTY SERVICES											

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	184,595		157,276	.0		157,276		157,276		0
412.31	GAS - NONHEAT	7,081		10,000	.0		8,000		8,000		0
413.31	WATER	4,292		4,950	.0		4,950		4,950		0
440.13	RENTALS	739		3,000	.0		3,000		3,000		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	891		1,200	.0		1,200		1,200		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,637		8,000	.0		8,000		8,000		0
611.06	INSTRUCTIONAL SUPPLIES	16,454		16,780	.0		10,670		10,670		0
611.07	INSTRUCTIONAL SUPPLIES	905		800	.0		800		800		0
611.11	INSTRUCTIONAL SUPPLIES	3,862		3,360	.0		3,360		3,360		0
611.12	INSTRUCTIONAL SUPPLIES	4,544		1,300	.0		1,300		1,300		0
611.13	INSTRUCTIONAL SUPPLIES	1,178		1,300	.0		1,300		1,300		0
611.14	INSTRUCTIONAL SUPPLIES	298		2,500	.0		2,500		2,500		0
611.15	INSTRUCTIONAL SUPPLIES	621		1,500	.0		1,500		1,500		0
611.16	INSTRUCTIONAL SUPPLIES	378		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	175		1,500	.0		1,500		1,500		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		1,514		0
613.31	MAINTENANCE SUPPLIES	15,572		16,995	.0		16,995		16,995		0
621.31	GAS HEAT	66,035		67,800	.0		67,800		67,800		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		0
641.11	TEXTBOOKS/WORKBOOKS	274		1,500	.0		1,500		1,500		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
690.37	OFFICE SUPPLIES	4,845		2,286	.0		5,186		5,186		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	4,601		3,000	.0		3,000		3,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		1,500	.0		1,500		1,500		0
21	LOCATION TOTAL	6,277,155	75.4	6,056,375	74.9	75.9	6,081,519	74.9	5,936,269		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	193,138	2.0	114,800	2.0	2.0	106,007	2.0	106,007		0
101.06	TEACHER/EDUCATIONAL MEDIA	82,154	1.0	81,731	1.0	1.0	87,460	1.0	87,460		0
101.07	TEACHER/WORLD LANGUAGES	85,327	2.0	136,514	2.0	2.0	141,812	2.0	141,812		0
101.11	TEACHER/LANGUAGE ARTS	942,044	11.0	796,691	11.0	11.0	802,302	11.0	802,302		0
101.12	TEACHER/MATHEMATICS	597,286	8.0	537,656	8.0	9.0	657,825	9.0	657,825		0
101.13	TEACHER/MUSIC	165,037	2.9	216,705	2.9	2.9	204,310	2.9	204,310		0
101.14	TEACHER/PHYS ED/HEALTH	210,964	3.0	209,880	3.0	3.0	220,409	3.0	220,409		0
101.15	TEACHER/SCIENCE	486,673	7.0	497,216	7.0	7.0	511,349	7.0	511,349		0
101.16	TEACHER/SOCIAL STUDIES	482,831	6.0	480,342	6.0	6.0	478,259	6.0	478,259		0
101.21	TEACHER/STUDENT SUPPORT SVCS	379,446	4.0	336,410	4.0	4.0	344,740	4.0	344,740		0
101.22	TEACHER/SPECIAL EDUCATION	303,842	6.0	425,631	7.0	6.5	469,160	7.0	497,660		0
101.28	TEACHER/ENGLISH LANG LEARNERS	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0
102.37	ADMIN. CERTIFIED	388,527	3.0	408,669	3.0	2.0	285,789	2.0	283,539		0
104.37	TEACHER EXTRA SERVICE	0		1,000	.0		1,000		1,000		0
109.02	SUBSTITUTES COVERAGE	72		300	.0		300		300		0
109.13	SUBSTITUTES COVERAGE	112		400	.0		400		400		0
109.15	SUBSTITUTES COVERAGE	238		600	.0		600		600		0
109.37	SUBSTITUTES COVERAGE	159		500	.0		500		500		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	99,546	2.0	104,756	2.0	2.0	102,163	2.0	102,163		0
115.06	PARAEDUCATOR	27,498	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
115.22	PARAEDUCATOR	220,323	9.0	229,508	8.0	8.0	208,532	8.0	208,532		0
116.31	CUSTODIAL/MECH. SALARY	370,534	7.0	380,165	7.0	7.0	378,508	7.0	378,508		0
117.37	OTHER SALARY	69,813	2.0	74,565	2.0	2.0	71,149	2.0	71,149		0
120.14	TEMPORARY P/T SALARY	14,925		14,700	.0		14,700		14,700		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		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
322.02	INSTR PROG IMPROV SVS	0		500	.0		500		500		0
322.11	INSTR PROG IMPROV SVS	0		500	.0		500		500		0
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		720		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	88,439		62,149	.0		62,149		62,149		0
412.31	GAS - NONHEAT	3,232		8,000	.0		5,000		5,000		0
413.31	WATER	3,745		4,500	.0		4,500		4,500		0
440.13	RENTALS	4,587		4,500	.0		4,500		4,500		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,949		1,300	.0		1,300		1,300		0
580.02	PROFESSIONAL DEVELOP.	0		700	.0		700		700		0
580.13	PROFESSIONAL DEVELOP.	0		1,000	.0		1,000		1,000		0
580.15	PROFESSIONAL DEVELOP.	453		1,400	.0		1,400		1,400		0
580.37	PROFESSIONAL DEVELOP.	2,138		1,000	.0		1,000		1,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,292		3,344	.0		3,344		3,344		0
611.06	INSTRUCTIONAL SUPPLIES	2,051		1,500	.0		1,500		1,500		0
611.07	INSTRUCTIONAL SUPPLIES	1,396		1,500	.0		1,500		1,500		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		1,000		0
611.11	INSTRUCTIONAL SUPPLIES	800		4,160	.0		3,160		3,160		0
611.12	INSTRUCTIONAL SUPPLIES	995		2,400	.0		2,400		2,400		0
611.13	INSTRUCTIONAL SUPPLIES	1,615		1,628	.0		1,628		1,628		0
611.14	INSTRUCTIONAL SUPPLIES	1,653		4,000	.0		3,000		3,000		0
611.15	INSTRUCTIONAL SUPPLIES	1,212		2,000	.0		2,000		2,000		0
611.16	INSTRUCTIONAL SUPPLIES	2,814		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	6,835		8,000	.0		2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.22	INSTRUCTIONAL SUPPLIES	1,448		2,000	.0		2,000		2,000		0
611.37	INSTRUCTIONAL SUPPLIES	9,002		5,000	.0		3,000		3,000		0
613.31	MAINTENANCE SUPPLIES	11,567		11,845	.0		11,845		11,845		0
621.31	GAS HEAT	67,745		57,436	.0		69,000		69,000		0
624.31	OIL HEAT	4,300		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	700		800	.0		800		800		0
641.13	TEXTBOOKS/WORKBOOKS	750		1,000	.0		1,000		1,000		0
641.14	TEXTBOOKS/WORKBOOKS	0		500	.0		500		500		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		2,000		0
641.16	TEXTBOOKS/WORKBOOKS	211		1,400	.0		1,400		1,400		0
690.37	OFFICE SUPPLIES	6,073		4,000	.0		2,460		2,460		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	550		3,448	.0		3,448		3,448		0
OTHER OBJECTS											
890.02	DUES AND FEES	0		300	.0		300		300		0
890.13	DUES AND FEES	0		200	.0		200		200		0
890.37	DUES AND FEES	199		600	.0		600		600		0
22	LOCATION TOTAL	5,443,094	77.9	5,376,418	77.9	77.4	5,418,807	77.9	5,445,057		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	168,587	2.0	167,717	2.0	2.0	143,053	2.0	143,053		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,256	1.0	94,764	1.0	1.0	98,562	1.0	98,562		0
101.07	TEACHER/WORLD LANGUAGES	130,600	2.0	129,931	2.0	2.0	134,843	2.0	134,843		0
101.11	TEACHER/LANGUAGE ARTS	720,309	9.0	725,753	9.0	9.0	767,202	9.0	767,202		0
101.12	TEACHER/MATHEMATICS	683,847	8.0	613,639	8.0	9.0	721,371	9.0	721,371		0
101.13	TEACHER/MUSIC	261,837	2.5	230,161	2.5	2.5	237,106	2.5	237,106		0
101.14	TEACHER/PHYS ED/HEALTH	262,269	3.0	260,914	3.0	3.0	220,898	3.0	220,898		0
101.15	TEACHER/SCIENCE	447,640	6.0	442,208	6.0	6.0	415,242	6.0	415,242		0
101.16	TEACHER/SOCIAL STUDIES	497,896	6.0	457,494	6.0	6.0	450,609	6.0	450,609		0
101.21	TEACHER/STUDENT SUPPORT SVCS	342,689	4.0	340,921	4.0	4.0	354,590	4.0	354,590		0
101.22	TEACHER/SPECIAL EDUCATION	622,584	7.0	615,308	7.0	7.0	602,845	7.0	602,845		0
101.28	TEACHER/ENGLISH LANG LEARNERS	547,435	6.0	544,604	5.0	5.0	473,063	5.0	473,063		0
102.37	ADMIN. CERTIFIED	394,666	3.0	413,279	3.0	2.0	288,289	2.0	287,039		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	91,519	2.0	95,174	2.0	2.0	92,670	2.0	92,670		0
115.06	PARAEDUCATOR	27,667	1.0	28,070	1.0	1.0	29,142	1.0	29,142		0
115.22	PARAEDUCATOR	128,177	4.0	111,160	6.0	6.0	166,916	6.0	166,916		0
116.31	CUSTODIAL/MECH. SALARY	321,724	6.0	330,258	6.0	6.0	324,356	6.0	324,356		0
117.37	OTHER SALARY	73,861	2.0	77,988	2.0	2.0	78,792	2.0	78,792		0
120.14	TEMPORARY P/T SALARY	14,327		15,150	.0		15,150		15,150		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	0		2,000	.0		2,000		2,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	128,015		118,977	.0		118,977		118,977		0
412.31	GAS - NONHEAT	3,263		7,000	.0		6,000		6,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	10,815		5,800	.0		9,000		9,000		0
440.13	RENTALS	4,061		4,000	.0		4,000		4,000		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	0		2,000	.0		2,000		2,000		0
511.39	PUPIL TRANS/FIELD TRIPS	1,000		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	1,063		2,000	.0		2,000		2,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,611		3,151	.0		3,151		3,151		0
611.06	INSTRUCTIONAL SUPPLIES	9,867		12,841	.0		6,961		6,961		0
611.07	INSTRUCTIONAL SUPPLIES	354		600	.0		600		600		0
611.11	INSTRUCTIONAL SUPPLIES	1,709		3,970	.0		3,970		3,970		0
611.12	INSTRUCTIONAL SUPPLIES	906		2,071	.0		2,071		2,071		0
611.13	INSTRUCTIONAL SUPPLIES	2,898		3,067	.0		3,067		3,067		0
611.14	INSTRUCTIONAL SUPPLIES	1,773		2,000	.0		2,000		2,000		0
611.15	INSTRUCTIONAL SUPPLIES	1,356		2,500	.0		2,500		2,500		0
611.16	INSTRUCTIONAL SUPPLIES	1,843		2,000	.0		2,000		2,000		0
611.17	INSTRUCTIONAL SUPPLIES	4,894		3,000	.0		3,000		3,000		0
611.22	INSTRUCTIONAL SUPPLIES	1,498		500	.0		500		500		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,290	.0		1,740		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		3,000		0
613.31	MAINTENANCE SUPPLIES	11,472		12,360	.0		12,360		12,360		0
621.31	GAS HEAT	85,059		90,500	.0		90,500		90,500		0
624.31	OIL HEAT	12,276		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	872		1,000	.0		1,000		1,000		0
641.15	TEXTBOOKS/WORKBOOKS	530		1,500	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
690.37	OFFICE SUPPLIES	2,064		2,500	.0		7,600		7,600		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	776		2,000	.0		2,000		2,000		0
	OTHER OBJECTS										
890.37	DUES AND FEES	114		1,000	.0		1,000		1,000		0
23	LOCATION TOTAL	6,124,979	74.5	5,989,320	75.5	75.5	5,911,396	75.5	5,908,406		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	268,304	3.0	266,916	3.0	3.0	274,999	3.0	274,999		0
101.02	TEACHER/ART	250,746	3.0	249,453	3.0	3.0	259,580	3.0	259,580		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.07	TEACHER/WORLD LANGUAGES	245,159	3.0	243,895	3.0	3.0	252,997	3.0	252,997		0
101.11	TEACHER/LANGUAGE ARTS	687,689	11.0	794,582	11.0	11.0	824,314	11.0	824,314		0
101.12	TEACHER/MATHEMATICS	434,414	8.0	539,918	8.0	9.0	666,655	9.0	666,655		0
101.13	TEACHER/MUSIC	242,960	2.5	219,745	3.0	3.0	266,162	3.0	266,162		0
101.14	TEACHER/PHYS ED/HEALTH	233,219	3.0	232,016	3.0	3.0	239,874	3.0	239,874		0
101.15	TEACHER/SCIENCE	505,534	6.0	502,925	6.0	6.0	484,660	6.0	484,660		0
101.16	TEACHER/SOCIAL STUDIES	439,106	6.0	436,846	6.0	6.0	442,731	6.0	442,731		0
101.21	TEACHER/STUDENT SUPPORT SVCS	329,615	4.0	325,483	4.0	4.0	337,565	4.0	337,565		0
101.22	TEACHER/SPECIAL EDUCATION	437,951	5.0	435,689	6.6	3.6	407,084	3.6	407,084		0
101.28	TEACHER/ENGLISH LANG LEARNERS	107,914	1.5	136,000	1.5	1.5	131,523	1.5	131,523		0
102.37	ADMIN. CERTIFIED	405,960	3.0	422,526	3.0	3.0	426,276	2.0	282,026		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	86,495	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
115.06	PARAEDUCATOR	26,983	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
115.22	PARAEDUCATOR	106,880	6.0	146,919	2.0	2.0	47,930	2.0	47,930		0
115.28	PARAEDUCATOR	54,896	2.0	55,840	2.0	2.0	57,083	2.0	57,083		0
116.31	CUSTODIAL/MECH. SALARY	227,844	8.0	314,238	8.0	8.0	304,836	8.0	304,836		0
117.37	OTHER SALARY	33,138	1.0	35,821	1.0	1.0	37,143	1.0	37,143		0
120.14	TEMPORARY P/T SALARY	19,808		15,250	.0		15,250		15,250		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	744		1,000	.0		1,000		1,000		0

PROPERTY SERVICES

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	249,567		226,126	.0		226,126		226,126		0
413.31	WATER	5,114		7,000	.0		6,000		6,000		0
440.13	RENTALS	3,563		3,600	.0		3,600		3,600		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	0		1,000	.0		1,000		1,000		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		1,200		0
580.37	PROFESSIONAL DEVELOP.	6,572		5,000	.0		5,000		5,000		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	3,925		4,800	.0		4,800		4,800		0
611.02	INSTRUCTIONAL SUPPLIES	5,459		5,875	.0		5,875		5,875		0
611.06	INSTRUCTIONAL SUPPLIES	0		9,400	.0		7,150		7,150		0
611.07	INSTRUCTIONAL SUPPLIES	2,217		2,250	.0		2,250		2,250		0
611.11	INSTRUCTIONAL SUPPLIES	1,773		2,000	.0		2,000		2,000		0
611.12	INSTRUCTIONAL SUPPLIES	1,912		2,000	.0		2,000		2,000		0
611.13	INSTRUCTIONAL SUPPLIES	3,335		3,375	.0		3,375		3,375		0
611.14	INSTRUCTIONAL SUPPLIES	944		1,000	.0		1,000		1,000		0
611.15	INSTRUCTIONAL SUPPLIES	1,821		2,000	.0		2,000		2,000		0
611.16	INSTRUCTIONAL SUPPLIES	797		1,000	.0		1,000		1,000		0
611.17	INSTRUCTIONAL SUPPLIES	3,201		3,000	.0		3,000		3,000		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		1,500		0
611.37	INSTRUCTIONAL SUPPLIES	14,894		10,400	.0		4,900		4,900		0
613.31	MAINTENANCE SUPPLIES	16,438		15,450	.0		15,450		15,450		0
621.31	GAS HEAT	22,430		45,750	.0		45,750		45,750		0
624.31	OIL HEAT	41,570		72,000	.0		72,000		72,000		0
641.07	TEXTBOOKS/WORKBOOKS	949		1,000	.0		1,000		1,000		0
641.11	TEXTBOOKS/WORKBOOKS	1,381		2,000	.0		2,000		2,000		0
641.13	TEXTBOOKS/WORKBOOKS	723		1,000	.0		1,000		1,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.15	TEXTBOOKS/WORKBOOKS	295		1,500	.0		1,500		1,500		0
641.16	TEXTBOOKS/WORKBOOKS	404		1,500	.0		1,500		1,500		0
690.37	OFFICE SUPPLIES	1,508		2,000	.0		2,000		2,000		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	5,264		3,200	.0		3,200		3,200		0
OTHER OBJECTS											
890.37	DUES AND FEES	794		1,000	.0		1,000		1,000		0
24	LOCATION TOTAL	5,637,465	80.0	6,028,174	78.1	76.1	6,125,608	75.1	5,981,358		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	.4	.4	33,304	.4	33,304		0
101.22	TEACHER/SPECIAL EDUCATION	131,614	1.0	81,731	1.0	1.0	87,460	1.0	87,460		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	9,357	1.0	27,350			0		0		0
PURCHASED PROF/TECH SVCS											
321.01	INSTRUCTIONAL SERVICE	644,783		580,305	.0		580,305		522,274		0
25	LOCATION TOTAL	785,754	2.0	689,386	1.4	1.4	701,069	1.4	643,038		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	273,038	3.0	233,427	3.0	3.0	243,285	3.0	243,285		0
101.06	TEACHER/EDUCATIONAL MEDIA	83,260	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
101.07	TEACHER/WORLD LANGUAGES	338,379	4.0	337,861	4.0	4.0	287,577	4.0	287,577		0
101.11	TEACHER/LANGUAGE ARTS	994,684	11.0	828,023	11.0	11.0	829,628	11.0	829,628		0
101.12	TEACHER/MATHEMATICS	784,578	10.0	757,326	10.5	11.5	854,638	11.5	854,638		0
101.13	TEACHER/MUSIC	206,573	3.2	216,491	3.2	3.2	216,574	3.2	216,574		0
101.14	TEACHER/PHYS ED/HEALTH	238,196	3.0	236,968	3.0	3.0	254,649	3.0	254,649		0
101.15	TEACHER/SCIENCE	591,949	7.5	570,473	6.5	6.5	531,322	6.5	531,322		0
101.16	TEACHER/SOCIAL STUDIES	561,477	7.5	579,274	8.0	8.0	600,963	8.0	600,963		0
101.21	TEACHER/STUDENT SUPPORT SVCS	433,225	5.0	402,558	4.0	4.0	315,705	4.0	315,705		0
101.22	TEACHER/SPECIAL EDUCATION	551,265	8.0	626,530	9.0	6.0	559,571	6.0	559,571		0
101.28	TEACHER/ENGLISH LANG LEARNERS	102,410	1.5	121,704	1.5	1.5	125,787	1.5	125,787		0
102.37	ADMIN. CERTIFIED	410,657	3.0	422,826	3.0	2.0	287,589	2.0	285,339		0
104.01	TEACHER EXTRA SERVICE	4,689		14,886	.0		14,886		9,886		0
104.37	TEACHER EXTRA SERVICE	7,669		3,000	.0		3,000		3,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	86,725	2.0	92,322	2.0	2.0	91,401	2.0	91,401		0
115.06	PARAEDUCATOR	29,063	1.0	18,793	1.0	1.0	20,928	1.0	20,928		0
115.21	PARAEDUCATOR	15,660	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0
115.22	PARAEDUCATOR	111,063	6.0	155,283	5.0	5.0	135,455	5.0	135,455		0
116.31	CUSTODIAL/MECH. SALARY	540,859	9.0	543,936	9.0	9.0	548,717	9.0	548,717		0
117.37	OTHER SALARY	72,033	2.0	74,565	2.0	2.0	74,978	2.0	74,978		0
120.14	TEMPORARY P/T SALARY	17,518		20,750	.0		20,750		20,750		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	7,713		9,959	.0		9,959		5,959		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	241,402		241,074	.0		241,074		241,074		0
412.31	GAS - NONHEAT	11,466		24,000	.0		18,000		18,000		0
413.31	WATER	7,820		9,812	.0		9,812		9,812		0
440.13	RENTALS	3,521		3,500	.0		3,500		3,500		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	236		1,000	.0		1,000		1,000		0
511.39	PUPIL TRANS/FIELD TRIPS	883		1,330	.0		1,330		1,330		0
531.37	POSTAGE	0		2,000	.0		2,000		2,000		0
580.01	PROFESSIONAL DEVELOP.	48,801		33,155	.0		33,155		23,155		0
580.37	PROFESSIONAL DEVELOP.	2,373		2,831	.0		2,831		2,831		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	19,738		22,000	.0		22,000		17,000		0
611.02	INSTRUCTIONAL SUPPLIES	5,148		4,240	.0		3,740		3,740		0
611.06	INSTRUCTIONAL SUPPLIES	6,908		4,508	.0		4,008		4,008		0
611.07	INSTRUCTIONAL SUPPLIES	0		500	.0		500		500		0
611.11	INSTRUCTIONAL SUPPLIES	218		888	.0		888		888		0
611.12	INSTRUCTIONAL SUPPLIES	3,549		3,175	.0		3,175		3,175		0
611.13	INSTRUCTIONAL SUPPLIES	9,339		3,953	.0		3,453		3,453		0
611.14	INSTRUCTIONAL SUPPLIES	1,224		1,490	.0		1,490		1,490		0
611.15	INSTRUCTIONAL SUPPLIES	175		2,040	.0		2,040		2,040		0
611.16	INSTRUCTIONAL SUPPLIES	778		1,553	.0		1,553		1,553		0
611.22	INSTRUCTIONAL SUPPLIES	1,976		2,114	.0		2,114		2,114		0
611.28	INSTRUCTIONAL SUPPLIES	0		60	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	10,934		8,305	.0		7,255		7,255		0
613.31	MAINTENANCE SUPPLIES	25,234		25,235	.0		25,235		25,235		0
621.31	GAS HEAT	125,769		152,000	.0		152,000		152,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
624.31	OIL HEAT	28,037		0	.0		15,000		15,000		0
641.07	TEXTBOOKS/WORKBOOKS	991		1,035	.0		1,035		1,035		0
641.11	TEXTBOOKS/WORKBOOKS	1,708		1,651	.0		1,651		1,651		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,127	.0		1,127		1,127		0
641.13	TEXTBOOKS/WORKBOOKS	2,414		2,380	.0		2,380		2,380		0
641.14	TEXTBOOKS/WORKBOOKS	693		1,640	.0		1,640		1,640		0
641.15	TEXTBOOKS/WORKBOOKS	1,221		1,247	.0		1,247		1,247		0
641.16	TEXTBOOKS/WORKBOOKS	2,135		1,105	.0		1,105		1,105		0
642.06	LIBRARY BOOK/PERIODICAL	4,889		4,710	.0		3,210		3,210		0
643.06	COMPUTER & AV MATERIALS	3,037		1,630	.0		1,630		1,630		0
690.37	OFFICE SUPPLIES	2,229		1,035	.0		1,035		1,035		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,508	.0		1,508		1,508		0
OTHER OBJECTS											
890.37	DUES AND FEES	445		535	.0		535		535		0
26	LOCATION TOTAL	7,037,974	88.7	6,947,502	87.7	84.7	6,716,950	84.7	6,690,700		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	499,611	6.0	535,237	7.0	7.0	621,604	7.0	621,604		0
101.06	TEACHER/EDUCATIONAL MEDIA	151,784	2.0	151,003	2.0	2.0	156,677	2.0	156,677		0
101.07	TEACHER/WORLD LANGUAGES	908,662	10.0	903,967	11.0	11.0	980,890	11.0	980,890		0
101.11	TEACHER/LANGUAGE ARTS	1,506,430	20.0	1,494,048	21.0	21.0	1,561,528	21.0	1,561,528		0
101.12	TEACHER/MATHEMATICS	1,189,878	16.0	1,198,643	17.0	17.0	1,263,465	17.0	1,263,465		0
101.13	TEACHER/MUSIC	152,728	2.0	151,942	2.0	2.0	158,432	2.0	158,432		0
101.14	TEACHER/PHYS ED/HEALTH	666,594	9.0	685,272	10.0	10.0	763,689	10.0	763,689		0
101.15	TEACHER/SCIENCE	1,435,694	20.0	1,430,924	21.0	21.0	1,529,158	21.0	1,529,158		0
101.16	TEACHER/SOCIAL STUDIES	1,370,074	17.0	1,388,770	17.0	17.0	1,442,523	17.0	1,442,523		0
101.19	TEACHER/UNIFIED ARTS/AVID	666,952	8.0	663,853	8.0	8.0	697,334	8.0	697,334		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,389,582	15.0	1,391,229	14.0	14.0	1,319,896	14.0	1,319,896		0
101.22	TEACHER/SPECIAL EDUCATION	1,113,414	13.0	1,109,813	13.0	14.5	1,265,874	15.0	1,294,374		0
101.28	TEACHER/ENGLISH LANG LEARNERS	85,327	1.0	57,400	1.0	1.0	88,514	1.0	88,514		0
102.37	ADMIN. CERTIFIED	522,436	4.0	562,481	5.0	5.0	685,822	5.0	683,072		0
104.17	TEACHER EXTRA SERVICE	24,381		16,000	.0		16,000		16,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	263,472	6.0	296,816	6.0	6.0	288,542	6.0	288,542		0
115.06	PARAEDUCATOR	83,042	3.0	82,890	3.0	3.0	85,525	2.0	57,026		0
115.15	PARAEDUCATOR	25,691	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
115.22	PARAEDUCATOR	360,563	14.0	378,836	17.0	17.0	478,551	17.0	478,551		0
115.37	PARAEDUCATOR	21,582	1.0	24,476	1.0	1.0	27,360	1.0	27,360		0
116.31	CUSTODIAL/MECH. SALARY	859,654	17.0	841,838	17.0	17.0	813,210	17.0	813,210		0
117.37	OTHER SALARY	432,429	11.0	449,952	11.0	11.0	413,908	11.0	413,908		0
120.09	TEMPORARY P/T SALARY	429,896		455,000	.0		455,000		455,000		0
120.14	TEMPORARY P/T SALARY	10,456		12,000	.0		12,000		12,000		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.13	INSTRUCTIONAL SERVICE	1,000		1,000	.0		1,000		1,000		0
322.09	INSTR PROG IMPROV SVS	800		800	.0		800		800		0
323.09	PUPIL SERVICES	4,200		4,200	.0		4,200		4,200		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	603,722		482,351	.0		495,000		495,000		0
412.31	GAS - NONHEAT	12,696		5,000	.0		15,000		15,000		0
413.31	WATER	11,589		13,807	.0		13,807		13,807		0
420.09	REPAIR,MAINT & CLEANING	15,265		20,000	.0		20,000		20,000		0
440.13	RENTALS	26,458		30,000	.0		30,000		30,000		0
440.37	RENTALS	5,928		8,000	.0		8,000		8,000		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	3,210		7,500	.0		7,500		7,500		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		3,500		0
531.37	POSTAGE	6,854		11,252	.0		11,252		11,252		0
550.11	PRINTING EXPENSES	2,751		3,000	.0		3,000		3,000		0
550.17	PRINTING EXPENSES	1,354		3,860	.0		3,860		3,860		0
550.37	PRINTING EXPENSES	4,033		5,500	.0		5,500		5,500		0
580.37	PROFESSIONAL DEVELOP.	5,354		1,500	.0		1,500		1,500		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,996		6,000	.0		6,000		6,000		0
611.06	INSTRUCTIONAL SUPPLIES	10,930		10,194	.0		10,194		10,194		0
611.07	INSTRUCTIONAL SUPPLIES	1,899		2,010	.0		2,010		2,010		0
611.09	INSTRUCTIONAL SUPPLIES	50,110		57,120	.0		57,120		57,120		0
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		1,450		0
611.12	INSTRUCTIONAL SUPPLIES	3,216		3,220	.0		3,220		3,220		0
611.13	INSTRUCTIONAL SUPPLIES	7,952		8,700	.0		8,700		8,700		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.14	INSTRUCTIONAL SUPPLIES	5,168		5,270	.0		5,270		5,270		0
611.15	INSTRUCTIONAL SUPPLIES	18,401		18,410	.0		15,740		15,740		0
611.16	INSTRUCTIONAL SUPPLIES	1,300		1,360	.0		1,360		1,360		0
611.17	INSTRUCTIONAL SUPPLIES	5,500		8,000	.0		8,000		8,000		0
611.19	INSTRUCTIONAL SUPPLIES	18,486		20,321	.0		15,321		15,321		0
611.28	INSTRUCTIONAL SUPPLIES	0		450	.0		1,170		0		0
611.37	INSTRUCTIONAL SUPPLIES	17,488		20,390	.0		18,510		18,510		0
613.31	MAINTENANCE SUPPLIES	27,937		38,110	.0		38,110		38,110		0
621.31	GAS HEAT	186,443		221,056	.0		221,056		221,056		0
624.31	OIL HEAT	5,596		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	480		480	.0		480		480		0
641.07	TEXTBOOKS/WORKBOOKS	4,200		4,200	.0		4,200		4,200		0
641.11	TEXTBOOKS/WORKBOOKS	4,898		5,599	.0		5,599		5,599		0
641.12	TEXTBOOKS/WORKBOOKS	10,000		10,000	.0		10,000		10,000		0
641.13	TEXTBOOKS/WORKBOOKS	300		300	.0		300		300		0
641.14	TEXTBOOKS/WORKBOOKS	1,783		2,000	.0		2,000		2,000		0
641.15	TEXTBOOKS/WORKBOOKS	2,789		3,200	.0		3,200		3,200		0
641.16	TEXTBOOKS/WORKBOOKS	10,000		11,500	.0		11,500		11,500		0
641.19	TEXTBOOKS/WORKBOOKS	4,948		5,000	.0		5,000		5,000		0
641.22	TEXTBOOKS/WORKBOOKS	4,113		4,120	.0		4,120		4,120		0
642.06	LIBRARY BOOK/PERIODICAL	17,964		18,000	.0		14,000		14,000		0
642.16	LIBRARY BOOK/PERIODICAL	1,000		1,000	.0		1,000		1,000		0
643.06	COMPUTER & AV MATERIALS	11,947		11,000	.0		9,000		9,000		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		1,936	.0		1,936		1,936		0
730.09	EQUIPMENT INSTRUCTION	13,072		15,000	.0		15,000		15,000		0
730.11	EQUIPMENT INSTRUCTION	1,649		2,000	.0		2,000		2,000		0
730.15	EQUIPMENT INSTRUCTION	1,959		2,000	.0		2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER OBJECTS											
890.09	DUES AND FEES	10,095		12,000	.0		12,000		12,000		0
890.12	DUES AND FEES	200		200	.0		200		200		0
890.15	DUES AND FEES	0		200	.0		200		200		0
890.37	DUES AND FEES	7,000		7,000	.0		7,000		7,000		0
31	LOCATION TOTAL	15,351,815	196.0	15,449,406	205.0	206.5	16,301,279	206.0	16,297,360		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	689,996	8.0	685,740	7.0	7.0	596,201	7.0	596,201		0
101.06	TEACHER/EDUCATIONAL MEDIA	193,926	2.0	192,823	2.0	2.0	199,011	2.0	199,011		0
101.07	TEACHER/WORLD LANGUAGES	939,483	12.8	918,970	13.0	13.0	951,781	13.0	951,781		0
101.11	TEACHER/LANGUAGE ARTS	1,610,440	23.0	1,655,365	23.0	23.0	1,769,838	23.0	1,769,838		0
101.12	TEACHER/MATHEMATICS	1,433,678	20.0	1,544,538	19.0	19.0	1,521,264	19.0	1,521,264		0
101.13	TEACHER/MUSIC	150,248	2.0	149,276	2.0	2.0	163,977	2.0	163,977		0
101.14	TEACHER/PHYS ED/HEALTH	1,000,206	12.0	991,083	12.0	12.0	1,021,492	12.0	1,021,492		0
101.15	TEACHER/SCIENCE	1,851,442	25.0	1,818,214	24.0	24.0	1,828,500	24.0	1,828,500		0
101.16	TEACHER/SOCIAL STUDIES	1,465,394	20.2	1,545,645	19.0	19.0	1,450,962	19.0	1,450,962		0
101.17	TEACHER/STUDENT ACTIVITIES	154,301	1.4	154,033	1.4	1.4	158,183	1.4	158,183		0
101.19	TEACHER/UNIFIED ARTS/AVID	837,514	8.0	629,966	7.0	7.0	613,246	7.0	613,246		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,464,302	18.2	1,513,880	17.4	16.8	1,422,950	16.8	1,422,950		0
101.22	TEACHER/SPECIAL EDUCATION	1,158,184	14.0	1,205,076	14.0	13.5	1,216,763	14.0	1,245,263		0
101.23	TEACHER/AGRISCIENCE	165,473	2.0	170,338	2.0	2.0	148,114	2.0	148,114		0
101.28	TEACHER/ENGLISH LANG LEARNERS	739,004	8.3	655,503	7.3	7.3	594,547	7.3	594,547		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	98,424	1.0	97,914	1.0	1.0	100,819	1.0	100,819		0
102.37	ADMIN. CERTIFIED	696,239	5.0	690,139	5.0	5.0	692,643	5.0	688,893		0
104.17	TEACHER EXTRA SERVICE	21,985		20,000	.0		20,000		20,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	269,513	6.0	286,440	6.0	6.0	280,865	6.0	280,865		0
115.06	PARAEDUCATOR	82,808	3.0	84,010	3.0	3.0	86,281	2.0	57,782		0
115.15	PARAEDUCATOR	10,511	1.0	22,500	1.0	1.0	20,323	1.0	20,323		0
115.22	PARAEDUCATOR	445,203	17.0	453,114	19.0	19.0	522,604	19.0	522,604		0
115.37	PARAEDUCATOR	60,251	2.0	54,300	2.0	2.0	55,784	2.0	55,784		0
116.31	CUSTODIAL/MECH. SALARY	895,481	19.0	954,049	19.0	19.0	942,947	19.0	942,947		0
117.37	OTHER SALARY	411,443	11.0	438,154	11.0	11.0	414,316	11.0	414,316		0
120.09	TEMPORARY P/T SALARY	462,867		455,000	.0		455,000		455,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.14	TEMPORARY P/T SALARY	5,425		10,600	.0		10,600		10,600		0
PURCHASED PROF/TECH SVCS											
323.09	PUPIL SERVICES	3,205		4,200	.0		4,200		4,200		0
330.13	OTHER PROF AND TECH SVS	15,000		8,980	.0		8,980		8,980		0
330.37	OTHER PROF AND TECH SVS	3,900		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	746,526		660,557	.0		660,557		660,557		0
412.31	GAS - NONHEAT	589		2,000	.0		1,000		1,000		0
413.31	WATER	12,308		17,500	.0		17,500		17,500		0
420.09	REPAIR,MAINT & CLEANING	15,000		20,000	.0		20,000		20,000		0
420.23	REPAIR,MAINT & CLEANING	1,527		1,000	.0		1,000		1,000		0
440.13	RENTALS	0		30,000	.0		30,000		30,000		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	15,000		35,000	.0		35,000		35,000		0
511.13	PUPIL TRANS/FIELD TRIPS	9,443		4,400	.0		4,400		4,400		0
511.22	PUPIL TRANS/FIELD TRIPS	23,855		6,000	.0		6,000		6,000		0
511.39	PUPIL TRANS/FIELD TRIPS	413		4,500	.0		4,500		4,500		0
531.37	POSTAGE	20,846		15,000	.0		15,000		15,000		0
550.37	PRINTING EXPENSES	7,649		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	-237		800	.0		800		800		0
580.37	PROFESSIONAL DEVELOP.	5,990		2,000	.0		2,000		2,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	17,231		13,668	.0		13,668		13,668		0
611.06	INSTRUCTIONAL SUPPLIES	24,999		18,392	.0		16,892		16,892		0
611.07	INSTRUCTIONAL SUPPLIES	3,716		5,000	.0		5,000		5,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	73,138		62,957	.0		62,957		62,957		0
611.11	INSTRUCTIONAL SUPPLIES	5,709		4,500	.0		4,500		4,500		0
611.12	INSTRUCTIONAL SUPPLIES	10,391		4,500	.0		4,500		4,500		0
611.13	INSTRUCTIONAL SUPPLIES	7,622		6,848	.0		6,848		6,848		0
611.14	INSTRUCTIONAL SUPPLIES	7,027		6,000	.0		6,000		6,000		0
611.15	INSTRUCTIONAL SUPPLIES	23,496		18,000	.0		15,000		15,000		0
611.16	INSTRUCTIONAL SUPPLIES	3,620		3,000	.0		3,000		3,000		0
611.17	INSTRUCTIONAL SUPPLIES	23,713		20,000	.0		15,000		15,000		0
611.19	INSTRUCTIONAL SUPPLIES	17,028		17,000	.0		14,000		14,000		0
611.22	INSTRUCTIONAL SUPPLIES	4,787		4,000	.0		4,000		4,000		0
611.23	INSTRUCTIONAL SUPPLIES	17,699		18,000	.0		18,000		18,000		0
611.28	INSTRUCTIONAL SUPPLIES	1,046		650	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	12,210		15,000	.0		11,400		11,400		0
613.31	MAINTENANCE SUPPLIES	35,258		44,000	.0		44,000		44,000		0
621.31	GAS HEAT	200,862		275,823	.0		255,823		255,823		0
624.31	OIL HEAT	35,449		15,000	.0		15,000		15,000		0
626.23	GASOLINE	0		1,000	.0		1,000		1,000		0
641.02	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.07	TEXTBOOKS/WORKBOOKS	12,611		7,188	.0		7,188		7,188		0
641.11	TEXTBOOKS/WORKBOOKS	9,464		8,500	.0		8,500		8,500		0
641.12	TEXTBOOKS/WORKBOOKS	2,901		9,000	.0		9,000		9,000		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		1,000		0
641.14	TEXTBOOKS/WORKBOOKS	332		2,000	.0		2,000		2,000		0
641.15	TEXTBOOKS/WORKBOOKS	445		3,500	.0		3,500		3,500		0
641.16	TEXTBOOKS/WORKBOOKS	10,779		10,000	.0		10,000		10,000		0
641.17	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		1,500		0
641.19	TEXTBOOKS/WORKBOOKS	14,238		10,000	.0		10,000		10,000		0
641.22	TEXTBOOKS/WORKBOOKS	1,976		4,000	.0		4,000		4,000		0
641.23	TEXTBOOKS/WORKBOOKS	4,247		2,100	.0		2,100		2,100		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		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
641.28	TEXTBOOKS/WORKBOOKS	1,121		1,000	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	22,563		21,000	.0		16,000		16,000		0
643.06	COMPUTER & AV MATERIALS	4,707		3,710	.0		3,710		3,710		0
690.23	OFFICE SUPPLIES	915		900	.0		900		900		0
690.37	OFFICE SUPPLIES	12,686		9,889	.0		7,389		7,389		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	2,169		10,000	.0		7,500		7,500		0
730.09	EQUIPMENT INSTRUCTION	28,731		28,731	.0		28,731		28,731		0
730.12	EQUIPMENT INSTRUCTION	2,750		1,000	.0		1,000		1,000		0
730.13	EQUIPMENT INSTRUCTION	2,654		4,000	.0		4,000		4,000		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		2,000		0
730.17	EQUIPMENT INSTRUCTION	3,714		4,525	.0		4,525		4,525		0
730.19	EQUIPMENT INSTRUCTION	529		1,500	.0		1,500		1,500		0
730.37	EQUIPMENT INSTRUCTION	3,935		1,500	.0		1,500		1,500		0
OTHER OBJECTS											
890.09	DUES AND FEES	13,478		12,000	.0		12,000		12,000		0
890.37	DUES AND FEES	10,054		7,000	.0		7,000		7,000		0
32	LOCATION TOTAL	18,886,755	241.9	18,930,988	237.1	236.0	18,744,579	235.5	18,740,830		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	234,590	3.0	233,380	3.0	3.0	243,884	3.0	243,884		0
101.02	TEACHER/ART	188,249	2.0	187,275	2.0	2.0	196,791	2.0	196,791		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.07	TEACHER/WORLD LANGUAGES	183,067	2.4	217,291	2.6	2.6	235,633	2.6	235,633		0
101.11	TEACHER/LANGUAGE ARTS	363,187	4.0	302,169	4.0	4.0	319,889	4.0	319,889		0
101.12	TEACHER/MATHEMATICS	343,227	5.0	341,464	6.0	6.0	457,885	6.0	457,885		0
101.13	TEACHER/MUSIC	137,955	2.0	144,900	2.0	2.0	151,285	2.0	151,285		0
101.14	TEACHER/PHYS ED/HEALTH	280,526	4.0	277,454	4.0	4.0	292,440	4.0	292,440		0
101.15	TEACHER/SCIENCE	375,362	5.4	370,241	4.2	4.6	329,326	4.6	329,326		0
101.16	TEACHER/SOCIAL STUDIES	275,631	4.0	274,216	4.0	4.0	288,336	4.0	288,336		0
101.21	TEACHER/STUDENT SUPPORT SVCS	398,265	5.0	410,722	5.0	4.6	406,502	5.0	429,302		0
101.22	TEACHER/SPECIAL EDUCATION	272,882	3.2	275,847	3.2	2.2	233,142	2.2	233,142		0
102.37	ADMIN. CERTIFIED	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
104.17	TEACHER EXTRA SERVICE	0		5,000	.0		5,000		5,000		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	96,410	2.0	101,275	2.0	2.0	99,289	2.0	99,289		0
115.06	PARAEDUCATOR	26,973	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
115.22	PARAEDUCATOR	21,530	1.0	24,476	2.0	2.0	46,930	2.0	46,930		0
116.31	CUSTODIAL/MECH. SALARY	270,367	8.0	308,897	8.0	8.0	364,014	8.0	364,014		0
117.37	OTHER SALARY	67,818	2.0	72,922	2.0	2.0	74,678	2.0	74,678		0
120.14	TEMPORARY P/T SALARY	173		5,000	.0		5,000		5,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	260,922		326,000	.0		300,000		300,000		0
412.31	GAS - NONHEAT	0		9,000	.0		0		0		0
413.31	WATER	1,109		6,400	.0		1,200		1,200		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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		85,851	.0		87,433		87,433		0
511.39	PUPIL TRANS/FIELD TRIPS	5,324		6,000	.0		6,000		6,000		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,362		6,000	.0		6,000		6,000		0
611.07	INSTRUCTIONAL SUPPLIES	4,000		6,000	.0		6,000		6,000		0
611.13	INSTRUCTIONAL SUPPLIES	999		1,000	.0		1,000		1,000		0
611.15	INSTRUCTIONAL SUPPLIES	0		4,000	.0		4,000		4,000		0
611.17	INSTRUCTIONAL SUPPLIES	1,889		2,000	.0		2,000		2,000		0
611.37	INSTRUCTIONAL SUPPLIES	3,312		5,610	.0		5,610		5,610		0
613.31	MAINTENANCE SUPPLIES	11,671		15,450	.0		15,450		15,450		0
621.31	GAS HEAT	16,832		75,000	.0		25,000		25,000		0
641.07	TEXTBOOKS/WORKBOOKS	3,577		4,000	.0		4,000		4,000		0
641.11	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		2,000		0
641.15	TEXTBOOKS/WORKBOOKS	1,173		4,000	.0		4,000		4,000		0
641.37	TEXTBOOKS/WORKBOOKS	1,578		16,450	.0		12,470		12,470		0
642.06	LIBRARY BOOK/PERIODICAL	14,045		16,700	.0		16,700		16,700		0
690.37	OFFICE SUPPLIES	8,916		10,000	.0		7,000		7,000		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	8,199		2,000	.0		2,000		2,000		0
OTHER OBJECTS											
890.37	DUES AND FEES	1,936		4,000	.0		4,000		4,000		0
35	LOCATION TOTAL	4,259,880	57.0	4,566,971	58.0	57.0	4,675,562	57.4	4,696,862		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	155,673	2.0	154,871	1.2	1.2	97,285	1.2	97,285		0
PURCHASED PROF/TECH SVCS											
321.01	INSTRUCTIONAL SERVICE	620,003		558,003	.0		558,003		502,203		0
37	LOCATION TOTAL	775,676	2.0	712,874	1.2	1.2	655,288	1.2	599,488		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER PROGRAMS	48,099		198,964	.0		198,964		198,964		0
101.21	TEACHER/STUDENT SUPPORT SVCS	706,298	7.8	690,230	6.9	4.9	444,654	7.5	592,854		0
101.22	TEACHER/SPECIAL EDUCATION	674,128	9.0	667,915	8.3	8.4	780,307	9.9	865,807		0
101.28	TEACHER/ENGLISH LANG LEARNERS	0		0	.3	.3	16,306	.3	16,306		0
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,267,580	15.0	1,125,061	15.0	15.0	1,033,407	15.0	1,033,407		0
102.21	ADMIN. CERTIFIED	71,153	.5	73,276	.5	.5	73,901	.5	73,151		0
102.22	ADMIN. CERTIFIED	505,598	4.0	560,363	4.0	3.0	427,376	3.0	423,626		0
102.29	ADMIN. CERTIFIED	0	1.0	125,000	1.0		0	1.0	124,516		0
104.18	TEACHER EXTRA SERVICE	194,034		70,000	.0		70,000		70,000		0
104.21	TEACHER EXTRA SERVICE	0		25,000	.0		25,000		25,000		0
104.22	TEACHER EXTRA SERVICE	208,706		273,160	.0		215,000		215,000		0
104.29	TEACHER EXTRA SERVICE	609,535		410,000	.0		410,000		410,000		0
109.35	SUBSTITUTES COVERAGE	13,945		165,000	.0		165,000		165,000		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	69,334	2.0	103,144	2.0	2.0	101,822	2.0	101,822		0
114.22	CLERICAL/TECHNICAL	83,903	2.0	98,091	2.0	2.0	96,771	2.0	96,771		0
115.18	PARAEDUCATOR	136,007		142,000	.0		142,000		142,000		0
115.22	PARAEDUCATOR	210,278	1.0	26,950	5.0	5.0	113,453	5.0	113,453		0
115.39	PARAEDUCATOR	297,776		280,389	.0		300,000		300,000		0
117.21	OTHER SALARY	159,005	1.0	72,913	1.0	1.0	73,989	1.0	73,989		0
117.22	OTHER SALARY	133,893		75,000	.0		10,000		10,000		0
120.21	TEMPORARY P/T SALARY	1,593		10,000	.0		10,000		10,000		0
PURCHASED PROF/TECH SVCS											
321.22	INSTRUCTIONAL SERVICE	0		1,410	.0		0		0		0
323.22	PUPIL SERVICES	1,874,608		1,680,000	.0		1,662,600		1,662,600		0
324.22	LEGAL SERVICES	210,178		260,000	.0		260,000		260,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
330.21	OTHER PROF AND TECH SVS	16,176		50,000	.0		50,000		50,000		0
330.22	OTHER PROF AND TECH SVS	509,288		460,450	.0		612,966		612,966		0
330.29	OTHER PROF AND TECH SVS	30,566		42,000	.0		42,000		42,000		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		21,494	.0		21,494		21,494		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		5,000		0
440.29	RENTALS	65,750		70,000	.0		70,000		70,000		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	243,371		0	.0		0		0		0
510.39	PUPIL TRANSPORTATION	3,320,206		3,513,834	.0		3,877,766		3,877,766		0
560.22	TUITION	6,956,756		8,155,771	.0		9,100,000		9,100,000		0
560.29	TUITION	28,413		0	.0		0		0		0
580.21	PROFESSIONAL DEVELOP.	164		0	.0		0		0		0
580.22	PROFESSIONAL DEVELOP.	15,282		18,800	.0		3,800		3,800		0
581.21	IN-DISTRICT TRAVEL	673		1,500	.0		1,500		1,500		0
581.22	IN-DISTRICT TRAVEL	8,156		8,212	.0		4,652		4,652		0
590.22	OTHER PURCHASED SERVICE	24,984		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	345		3,180	.0		3,180		3,180		0
611.21	INSTRUCTIONAL SUPPLIES	27,357		31,000	.0		31,000		31,000		0
611.22	INSTRUCTIONAL SUPPLIES	48,570		90,159	.0		96,159		96,159		0
611.29	INSTRUCTIONAL SUPPLIES	0		2,500	.0		2,500		2,500		0
641.22	TEXTBOOKS/WORKBOOKS	0		10,453	.0		15,453		15,453		0
641.29	TEXTBOOKS/WORKBOOKS	3,019		7,500	.0		7,500		7,500		0
642.22	LIBRARY BOOK/PERIODICAL	0		1,880	.0		980		980		0
643.22	COMPUTER & AV MATERIALS	0		33,200	.0		36,460		36,460		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.21	OFFICE SUPPLIES	0		260	.0		260		260		0
690.22	OFFICE SUPPLIES	684		1,500	.0		1,500		1,500		0
690.29	OFFICE SUPPLIES	3,944		500	.0		500		500		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	4,201		4,500	.0		4,500		4,500		0
730.22	EQUIPMENT INSTRUCTION	26,870		38,446	.0		33,100		33,100		0
730.29	EQUIPMENT INSTRUCTION	0		10,000	.0		10,000		10,000		0
739.22	EQUIPMENT NON-INSTRUCT	21,056		18,800	.0		18,800		18,800		0
43	LOCATION TOTAL	18,831,482	43.3	19,734,805	46.0	42.1	20,681,620	47.2	21,035,336		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	-30,361	1.0	89,236	1.0	1.0	93,066	1.0	93,066		0
101.22	TEACHER/SPECIAL EDUCATION	0		0	.2	.2	15,317	.2	15,317		0
102.21	ADMIN. CERTIFIED	71,152	.5	73,276	.5	.5	73,901	.5	73,151		0
OTHER SERVICES											
581.21	IN-DISTRICT TRAVEL	648			.0		0		0		0
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	2,718		1,500	.0		1,500		1,500		0
641.21	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		3,000		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	9,604		10,000	.0		10,000		10,000		0
47	LOCATION TOTAL	53,761	1.5	177,012	1.7	1.7	196,784	1.7	196,034		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	217,863	2.4	216,138	2.4	2.4	222,655	2.4	222,655		0
102.20	ADMIN. CERTIFIED	94,089	.7	96,346	.7	.7	97,221	.7	96,471		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	64,684	1.4	68,112	1.4	1.4	66,033	1.4	66,033		0
115.20	PARAEDUCATOR	11,825	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
117.20	OTHER SALARY	6,850		6,850	.0		6,850		6,850		0
120.20	TEMPORARY P/T SALARY	122,920		37,342	.0		187,342		37,342		0
121.20	CUSTODIAL/MECH. O/T	49,173		50,156	.0		50,156		50,156		0
122.20	CLERICAL O/T	4,675		4,700	.0		4,700		4,700		0
123.20	POLICE AND FIRE O/T	16,391		16,719	.0		16,719		16,719		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	12,421		11,118	.0		11,118		11,118		0
413.31	WATER	670		700	.0		700		700		0
440.20	RENTALS	106,346		106,346	.0		106,346		106,346		0
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	2,562		2,500	.0		2,500		2,500		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	4,046		3,436	.0		3,436		3,436		0
621.31	GAS HEAT	11,497		14,800	.0		14,800		14,800		0
641.20	TEXTBOOKS/WORKBOOKS	1,273		1,273	.0		1,273		1,273		0
48	LOCATION TOTAL	727,285	5.5	664,606	5.5	5.5	820,491	5.5	669,741		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	96,878	1.0	92,279	1.0	1.0	96,183	1.0	96,183		0
101.11	TEACHER/LANGUAGE ARTS	195,816	2.0	164,325	2.0	2.0	170,137	2.0	170,137		0
101.12	TEACHER/MATHEMATICS	0		0	.0	1.0	105,588	1.0	105,588		0
101.15	TEACHER/SCIENCE	0		0	.0	2.0	192,216	1.0	135,216		0
101.18	TEACHER/SUMMER PROGRAMS	187,530		194,263	.0		94,263		94,263		0
101.19	TEACHER/UNIFIED ARTS/AVID	4,607	.5	44,028	.5		0		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	0	.7	44,767	.7	.7	61,312	.7	61,312		0
101.32	TEACHER/CENTRAL MANAGEMENT S	-5,610		0	.0	1.0	103,483	1.0	103,483		0
101.35	TEACHER/HUMAN CAP DEVELOPMEN	62,883	.7	67,081	.6	.6	69,408	.6	69,408		0
102.01	ADMIN. CERTIFIED	1		0	1.0		0		0		0
102.11	ADMIN. CERTIFIED	128,074	.9	131,897	.9	.9	133,022	.9	132,272		0
102.12	ADMIN. CERTIFIED	53,461	.2	29,310	.5	.5	67,861	.5	67,111		0
102.15	ADMIN. CERTIFIED	113,844	.8	117,242	.5	.5	67,861	.5	67,111		0
102.28	ADMIN. CERTIFIED	92,479	.7	90,214	.7	.7	103,461	.7	102,711		0
102.32	ADMIN. CERTIFIED	784,943	4.7	765,992	5.0	5.0	878,778	5.0	877,278		0
102.33	ADMIN. CERTIFIED	129,450	1.0	132,026	1.0	1.0	157,370	1.0	157,370		0
102.35	ADMIN. CERTIFIED	5,385			1.0	1.0	133,455	1.0	132,705		0
102.36	ADMIN. CERTIFIED	108,592	.7	111,768	.7	.7	112,643	.7	112,893		0
104.06	TEACHER EXTRA SERVICE	0		12,000	.0		12,000		12,000		0
104.07	TEACHER EXTRA SERVICE	0		0	.0		8,640		8,640		0
104.11	TEACHER EXTRA SERVICE	40,490		155,000	.0		155,000		155,000		0
104.12	TEACHER EXTRA SERVICE	24,937		31,290	.0		70,688		70,688		0
104.15	TEACHER EXTRA SERVICE	23,770		23,310	.0		43,530		43,530		0
104.16	TEACHER EXTRA SERVICE	1,966		25,000	.0		25,000		25,000		0
104.28	TEACHER EXTRA SERVICE	36		0	.0		12,000		12,000		0
104.32	TEACHER EXTRA SERVICE	8,119		50,000	.0		50,000		47,000		0
104.35	TEACHER EXTRA SERVICE	0		8,000	.0		8,000		4,000		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
105.35	CLASS COVERAGE SALARY	33,494		55,000	.0		55,000		50,000		0
106.35	MATERNITY LEAVE SALARY	537,453		200,000	.0		200,000		200,000		0
107.35	VACANCY SAVINGS	0		0	.0		-2,000,000		-2,000,000		0
108.35	MENTOR STIPENDS	45,912		60,000	.0		60,000		50,000		0
109.11	SUBSTITUTES COVERAGE	911		92,000	.0		92,000		92,000		0
109.12	SUBSTITUTES COVERAGE	0		3,810	.0		14,450		14,450		0
109.16	SUBSTITUTES COVERAGE	0		20,000	.0		20,000		20,000		0
109.35	SUBSTITUTES COVERAGE	1,842,506		1,380,000	.0		1,380,000		1,380,000		0
110.35	RETIREMENT	1,316,699		1,309,260	.0		1,309,260		1,809,260		0
111.35	LONG-TERM SICK LEAVE	503,806		300,000			300,000		300,000		0
NON-CERTIFIED STAFF											
113.33	ADMIN. NON-CERTIFIED	255,572	3.0	256,928	3.0	4.4	387,334	4.4	360,834		0
113.35	ADMIN. NON-CERTIFIED	158,122	4.0	328,656	2.0	2.0	157,436	2.0	157,436		0
113.39	ADMIN. NON-CERTIFIED	99,946	1.0	105,854	1.0	1.0	104,806	1.0	104,806		0
114.25	CLERICAL/TECHNICAL	1,474,596		1,501,203	.0		1,501,203		1,501,203		0
114.28	CLERICAL/TECHNICAL	45,165	1.0	54,013	1.0	1.0	52,954	1.0	52,954		0
114.31	CLERICAL/TECHNICAL	81,769	2.0	119,442	2.0	2.0	116,757	2.0	116,757		0
114.32	CLERICAL/TECHNICAL	284,783	5.0	301,500	5.0	5.0	300,669	5.0	300,669		0
114.33	CLERICAL/TECHNICAL	292,022	5.0	306,528	5.0	5.0	302,297	5.0	302,297		0
114.35	CLERICAL/TECHNICAL	349,467	6.0	362,987	6.0	6.0	352,704	6.0	352,704		0
114.36	CLERICAL/TECHNICAL	342,379	5.0	361,451	5.0	5.0	352,844	5.0	352,844		0
114.39	CLERICAL/TECHNICAL	34,435	1.0	69,421	1.0	1.0	64,385	1.0	64,385		0
115.15	PARAEDUCATOR	0		0	.0	4.0	113,170	4.0	113,170		0
115.18	PARAEDUCATOR	89,004		93,396	.0		93,396		93,396		0
115.35	PARAEDUCATOR	0		29,000	.0		0		0		0
115.36	PARAEDUCATOR	26,928	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
116.31	CUSTODIAL/MECH. SALARY	2,163,119	31.5	1,977,701	31.5	29.5	1,934,413	29.5	1,934,413		0
117.18	OTHER SALARY	84,596		87,677	.0		87,677		87,677		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.25	OTHER SALARY	4,462		20,000	.0		20,000		20,000		0
117.28	OTHER SALARY	0		0	.0		28,000		28,000		0
117.32	OTHER SALARY	157,340	2.0	162,296	2.0	2.0	186,479	2.0	186,479		0
117.35	OTHER SALARY	32,308		0	1.0	1.0	56,650	1.0	56,650		0
117.37	OTHER SALARY	72,656	1.0	74,264	1.0	1.0	76,492	1.0	76,492		0
118.35	NON-CERT WAGE CONTING	0		0	.0		356,658		356,658		0
120.28	TEMPORARY P/T SALARY	13,680		11,904	.0						0
120.31	TEMPORARY P/T SALARY	44,430		40,000	.0		50,000		50,000		0
120.32	TEMPORARY P/T SALARY	0		5,000	.0		5,000		5,000		0
120.35	TEMPORARY P/T SALARY	5,709		8,000	.0		8,000		8,000		0
120.36	TEMPORARY P/T SALARY	28,668		35,000	.0		35,000		35,000		0
121.18	CUSTODIAL/MECH. O/T	0		10,300	.0		10,300		10,300		0
121.31	CUSTODIAL/MECH. O/T	1,106,424		1,050,000	.0		1,000,000		1,000,000		0
122.30	CLERICAL O/T	7,603		7,500	.0		7,500		7,500		0
122.35	CLERICAL O/T	23,014		37,892	.0		37,892		25,000		0
122.39	CLERICAL O/T	0		5,000	.0		5,000		5,000		0
123.09	POLICE AND FIRE O/T	50,150		30,000	.0		30,000		30,000		0
123.35	POLICE AND FIRE O/T	36,281		45,000	.0		45,000		45,000		0
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	175,324		165,000	.0		165,000		165,000		0
202.35	HEALTH/HOSPITAL INS	30,580,152		30,401,974	.0		34,541,091		33,736,635		0
207.35	SOCIAL SECURITY	2,936,661		3,025,000	.0		3,051,362		3,051,362		0
208.35	UNEMPLOYMENT COMP	429,953		200,000	.0		250,000		250,000		0
215.35	TUITION REIMBURSEMENT	85,931		150,000	.0		150,000		150,000		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		30,000		0
230.35	PENSION	1,646,601		3,094,821	.0		5,043,715		3,656,000		0
260.35	WORKERS COMPENSATION	950,766		1,093,493	.0		1,202,297		1,202,297		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.09	INSTRUCTIONAL SERVICE	136,011		105,000	.0		105,000		105,000		0
321.13	INSTRUCTIONAL SERVICE	4,327		0	.0		0		0		0
321.35	INSTRUCTIONAL SERVICE	356,367		439,000	.0		439,000		400,000		0
322.06	INSTR PROG IMPROV SVS	0		9,000	.0		9,000		9,000		0
322.11	INSTR PROG IMPROV SVS	100,911		134,100	.0		134,100		134,100		0
322.12	INSTR PROG IMPROV SVS	1,260		10,600	.0		22,800		21,800		0
322.14	INSTR PROG IMPROV SVS	5,000		10,000	.0		10,000		5,000		0
322.15	INSTR PROG IMPROV SVS	0		3,800	.0		8,000		8,000		0
322.32	INSTR PROG IMPROV SVS	91,995		110,000	.0		110,000		98,000		0
322.36	INSTR PROG IMPROV SVS	47,679		75,000	.0		60,000		60,000		0
324.30	LEGAL SERVICES	282,406		230,000	.0		230,000		230,000		0
330.06	OTHER PROF AND TECH SVS	6,179		0	.0		0		0		0
330.07	OTHER PROF AND TECH SVS	0		0	.0		8,000		8,000		0
330.25	OTHER PROF AND TECH SVS	59,990		60,000	.0		60,000		60,000		0
330.28	OTHER PROF AND TECH SVS	9,631		0	.0		7,000		7,000		0
330.30	OTHER PROF AND TECH SVS	121,929		65,000	.0		65,000		65,000		0
330.31	OTHER PROF AND TECH SVS	1,047,987		1,090,058	.0		1,118,808		1,108,808		0
330.32	OTHER PROF AND TECH SVS	46,096		72,500	.0		70,000		66,000		0
330.33	OTHER PROF AND TECH SVS	18,072		10,000	.0		10,000		10,000		0
330.35	OTHER PROF AND TECH SVS	67,169		97,000	.0		97,000		90,000		0
330.36	OTHER PROF AND TECH SVS	41,813		40,500	.0		30,000		30,000		0
330.37	OTHER PROF AND TECH SVS	11,456		50,000	.0		50,000		50,000		0
330.39	OTHER PROF AND TECH SVS	49,292		51,500	.0		51,500		51,500		0
330.49	OTHER PROF AND TECH SVS	179,172		179,172	.0		179,172		179,172		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	33,341		40,429	.0		40,429		40,429		0
413.31	WATER	111,842		100,000	.0		104,642		104,642		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
420.06	REPAIR,MAINT & CLEANING	4,483		6,000	.0		6,000		6,000		0
420.15	REPAIR,MAINT & CLEANING	0		2,475	.0		2,475		2,475		0
420.25	REPAIR,MAINT & CLEANING	40,053		50,000	.0		50,000		50,000		0
420.31	REPAIR,MAINT & CLEANING	1,131,834		1,000,000	.0		1,150,000		1,125,000		0
420.33	REPAIR,MAINT & CLEANING	47,757		60,000	.0		80,000		60,000		0
420.36	REPAIR,MAINT & CLEANING	1,223		1,800	.0		1,800		1,800		0
420.39	REPAIR,MAINT & CLEANING	14,082		19,000	.0		19,000		19,000		0
440.21	RENTALS	550		1,500	.0		1,500		1,500		0
440.25	RENTALS	6,500		6,500	.0		6,500		6,500		0
440.31	RENTALS	0		10,000	.0		10,000		10,000		0
450.31	CONSTRUCTION SVCS	874,764		874,859	.0		874,859		869,859		0
452.31	GROUNDS MAINTENANCE	64,942		65,000	.0		65,000		65,000		0
490.31	OTHER PROPERTY SVCS	143,568		0	.0		0		0		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	130,592		358,511	.0		372,771		372,771		0
510.39	PUPIL TRANSPORTATION	6,113,392		6,801,240	.0		6,802,887		6,802,887		0
510.41	PUPIL TRANSPORTATION	2,572,050		2,817,583	.0		2,760,631		2,760,631		0
511.09	PUPIL TRANS/FIELD TRIPS	7,500		7,500	.0		7,500		7,500		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,000	.0		1,000		1,000		0
511.28	PUPIL TRANS/FIELD TRIPS	744		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	610		7,000	.0		7,000		7,000		0
520.33	INSURANCE - RISK MGMT F	774,696		896,440	.0		986,080		986,080		0
530.33	TELEPHONE	418,829		415,000	.0		415,000		410,000		0
531.33	POSTAGE	135,883		115,000	.0		115,000		115,000		0
540.32	ADVERTISING	14,510		15,500	.0		13,500		13,500		0
540.33	ADVERTISING	1,600		3,000	.0		3,000		3,000		0
540.35	ADVERTISING	7,421		33,000	.0		33,000		20,000		0
541.35	RECRUITMENT/RETENTION	21,727		30,000	.0		30,000		25,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
550.21	PRINTING EXPENSES	588		2,600	.0		2,600		2,600		0
550.32	PRINTING EXPENSES	54,581		55,000	.0		54,000		54,000		0
550.33	PRINTING EXPENSES	524,885		500,000	.0		500,000		500,000		0
550.35	PRINTING EXPENSES	1,478		15,000	.0		15,000		10,000		0
550.36	PRINTING EXPENSES	18,180		27,000	.0		25,000		25,000		0
560.32	TUITION	31,007		15,000	.0		15,000		15,000		0
580.11	PROFESSIONAL DEVELOP.	49,028		52,000	.0		52,000		47,000		0
580.12	PROFESSIONAL DEVELOP.	551		6,800	.0		6,800		5,800		0
580.15	PROFESSIONAL DEVELOP.	0		2,200	.0		2,200		2,200		0
580.16	PROFESSIONAL DEVELOP.	0		7,000	.0		7,000		6,000		0
580.25	PROFESSIONAL DEVELOP.	0		25,000	.0		25,000		15,000		0
580.30	PROFESSIONAL DEVELOP.	886		8,000	.0		8,000		5,500		0
580.31	PROFESSIONAL DEVELOP.	682		5,000	.0		5,000		2,500		0
580.32	PROFESSIONAL DEVELOP.	27,497		20,000	.0		20,000		20,000		0
580.33	PROFESSIONAL DEVELOP.	150		3,000	.0		3,000		3,000		0
580.35	PROFESSIONAL DEVELOP.	14,220		24,000	.0		24,000		19,000		0
580.36	PROFESSIONAL DEVELOP.	125		4,000	.0		4,000		4,000		0
580.39	PROFESSIONAL DEVELOP.	393		2,000	.0		2,000		2,000		0
581.25	IN-DISTRICT TRAVEL	1,800		3,414	.0		3,414		3,414		0
581.32	IN-DISTRICT TRAVEL	2,926		4,000	.0		4,000		4,000		0
590.25	OTHER PURCHASED SERVICE	454,915		475,000	.0		475,000		475,000		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		10,000		0
SUPPLIES AND MATERIALS											
611.11	INSTRUCTIONAL SUPPLIES	37,632		56,000	.0		56,000		56,000		0
611.12	INSTRUCTIONAL SUPPLIES	47,680		33,740	.0		33,740		28,740		0
611.13	INSTRUCTIONAL SUPPLIES	175		0	.0		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	42,266		31,000	.0		161,000		146,000		0
611.18	INSTRUCTIONAL SUPPLIES	2,452		10,300	.0		10,300		10,300		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.21	INSTRUCTIONAL SUPPLIES	6,579		0	.0		0		0		0
611.25	INSTRUCTIONAL SUPPLIES	14,971		15,000	.0		15,000		15,000		0
611.28	INSTRUCTIONAL SUPPLIES	1,920		10,000	.0		10,000		8,112		0
611.32	INSTRUCTIONAL SUPPLIES	20,883		19,000	.0		19,000		19,000		0
611.33	INSTRUCTIONAL SUPPLIES	130,298		100,179	.0		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		3,000		0
611.36	INSTRUCTIONAL SUPPLIES	13,824		60,000	.0		30,000		30,000		0
613.31	MAINTENANCE SUPPLIES	62,090		50,000	.0		50,000		50,000		0
621.31	GAS HEAT	11,197		16,244	.0		16,244		16,244		0
624.31	OIL HEAT	0		35,000	.0		35,000		35,000		0
626.31	GASOLINE	47,098		55,000	.0		55,000		55,000		0
629.18	BUS FUEL	68,502		0	.0		0		0		0
629.39	BUS FUEL	779,639		1,050,000	.0		1,050,000		1,050,000		0
641.11	TEXTBOOKS/WORKBOOKS	104,475		78,738	.0		79,738		79,738		0
641.12	TEXTBOOKS/WORKBOOKS	30,966		28,600	.0		35,464		31,464		0
641.15	TEXTBOOKS/WORKBOOKS	11,713		17,300	.0		17,300		17,300		0
641.28	TEXTBOOKS/WORKBOOKS	154		5,000	.0		5,000		5,000		0
641.32	TEXTBOOKS/WORKBOOKS	4,406		13,000	.0		13,000		9,200		0
641.33	TEXTBOOKS/WORKBOOKS	746		25,000	.0		15,000		15,000		0
642.11	LIBRARY BOOK/PERIODICAL	0		6,000	.0		5,000		5,000		0
642.16	LIBRARY BOOK/PERIODICAL	0		4,000	.0		4,000		4,000		0
642.30	LIBRARY BOOK/PERIODICAL	600		600	.0		600		600		0
642.32	LIBRARY BOOK/PERIODICAL	0		1,000	.0		1,000		1,000		0
642.36	LIBRARY BOOK/PERIODICAL	1,882		1,000	.0		1,000		1,000		0
643.06	COMPUTER & AV MATERIALS	151,052		120,000	.0		120,000		120,000		0
643.25	COMPUTER & AV MATERIALS	49,952		55,000	.0		55,000		55,000		0
643.35	COMPUTER & AV MATERIALS	0		11,000	.0		11,000		6,000		0
643.36	COMPUTER & AV MATERIALS	242,531		119,500	.0		205,000		205,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.21	OFFICE SUPPLIES	0		2,000	.0		2,000		2,000		0
690.25	OFFICE SUPPLIES	5,461		5,500	.0		5,500		5,500		0
690.30	OFFICE SUPPLIES	1,043		1,000	.0		1,000		1,000		0
690.31	OFFICE SUPPLIES	1,384		1,000	.0		1,000		1,000		0
690.32	OFFICE SUPPLIES	1,013		12,000	.0		12,000		9,800		0
690.33	OFFICE SUPPLIES	32,726		18,000	.0		18,000		18,000		0
690.35	OFFICE SUPPLIES	2,574		7,000	.0		7,000		5,000		0
690.36	OFFICE SUPPLIES	6,130		20,000	.0		20,000		20,000		0
690.39	OFFICE SUPPLIES	1,869		2,000	.0		2,000		2,000		0
691.30	OTHER SUPPLIES	18,731		18,500	.0		18,500		18,500		0
691.32	OTHER SUPPLIES	13,632		17,300	.0		16,860		16,860		0
691.33	OTHER SUPPLIES	45,296		23,000	.0		13,000		13,000		0
EQUIPMENT											
730.12	EQUIPMENT INSTRUCTION	23,296		20,700	.0		20,700		16,700		0
730.13	EQUIPMENT INSTRUCTION	0		400	.0		400		400		0
730.25	EQUIPMENT INSTRUCTION	1,185		25,000	.0		25,000		25,000		0
730.32	EQUIPMENT INSTRUCTION	6,451		15,500	.0		15,500		15,500		0
730.33	EQUIPMENT INSTRUCTION	47,729		25,000	.0		25,000		25,000		0
739.31	EQUIPMENT NON-INSTRUCT	37,083		50,000	.0		50,000		40,000		0
739.33	EQUIPMENT NON-INSTRUCT	65,899		25,000	.0		25,000		25,000		0
739.35	EQUIPMENT NON-INSTRUCT	4,605		15,000	.0		15,000		15,000		0
739.36	EQUIPMENT NON-INSTRUCT	2,725		1,000	.0		1,000		1,000		0
739.39	EQUIPMENT NON-INSTRUCT	2,370		0	.0		0		0		0
OTHER OBJECTS											
890.11	DUES AND FEES	0		3,000	.0		1,500		1,500		0
890.12	DUES AND FEES	164		450	.0		450		450		0
890.21	DUES AND FEES	738		6,000	.0		6,000		6,000		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.25	DUES AND FEES	422		1,100	.0		1,100		1,100		0
890.30	DUES AND FEES	21,006		35,000	.0		45,000		45,000		0
890.31	DUES AND FEES	1,185		1,000	.0		1,000		1,000		0
890.32	DUES AND FEES	136		2,000	.0		2,000		2,000		0
890.39	DUES AND FEES	350		315	.0		315		315		0
49	LOCATION TOTAL	69,312,461	82.4	71,626,480	83.6	89.5	77,265,711	88.5	75,214,260		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	66,885	1.5	125,090	4.0	4.0	329,771	4.0	329,771		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	79,596	3.0	83,710	11.6	11.6	310,951	11.6	310,951		0
55	LOCATION TOTAL	146,481	4.5	208,800	15.6	15.6	640,722	15.6	640,722		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	36,288	1.0	81,731	3.0	1.0	81,632	1.0	81,632		0
101.22	TEACHER/SPECIAL EDUCATION	209,748	4.5	375,702	3.5	2.5	269,528	2.5	269,528		0
NON-CERTIFIED STAFF											
115.21	PARAEDUCATOR	9,507	1.0	26,950	1.0	1.0	28,442	1.0	28,442		0
115.22	PARAEDUCATOR	21,319	4.0	89,892	.0		0		0		0
57	LOCATION TOTAL	276,862	10.5	574,275	7.5	4.5	379,602	4.5	379,602		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	84,915	1.0	77,441			0		0		0
101.22	TEACHER/SPECIAL EDUCATION	288,262	5.1	369,984	1.0	1.0	85,890	1.0	85,890		0
101.64	TEACHER/EARLY LEARNING - PRESC	705,900	8.0	702,254	8.0	8.0	725,514	5.0	554,514		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	128,584	4.6	138,090			0		0		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	0		8,000	.0		8,000		4,000		0
58	LOCATION TOTAL	1,207,661	18.7	1,295,769	9.0	9.0	819,404	6.0	644,404		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 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	27,746	1.0	64,724	.5	1.5	106,451	1.5	106,451		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	69,485	4.0	108,299	5.0	5.0	135,263	5.0	135,263		0
61	LOCATION TOTAL	97,231	5.0	173,023	5.5	6.5	241,714	6.5	241,714		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	0		0	2.0	3.0	182,963	3.0	182,963		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	68,326	2.0	46,961	3.0	8.0	199,312	8.0	199,312		0
67	LOCATION TOTAL	68,326	2.0	46,961	5.0	11.0	382,275	11.0	382,275		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	35,316	1.0	76,123	1.0	1.0	78,978	1.0	78,978		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	105,995	6.0	164,840	7.0	7.0	204,378	7.0	204,378		0
71	LOCATION TOTAL	141,311	7.0	240,963	8.0	8.0	283,356	8.0	283,356		0
TOTAL OPERATING BUDGET		219,237,351	1,907.6	223,382,203	1,908.2	1,916.1	231,999,074	1,916.1	229,614,948	0.0	0