

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
101.03	TEACHERS SALARY	182,070	3.0	240,103	3.0	3.0	211,959	3.0	211,959		0
101.04	TEACHERS SALARY	95,256	.6	45,667	.7	.7	55,285	.7	55,285		0
101.10	TEACHERS SALARY	380,433	4.4	368,741	5.0	5.0	418,829	5.0	418,829		0
101.17	TEACHERS SALARY	732,993	8.0	645,327	8.0	8.0	727,379	8.0	727,379		0
101	OBJECT TOTAL	1,390,752	16.0	1,299,838	16.7	16.7	1,413,452	16.7	1,413,452		0
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115.03	PARAEDUCATOR	78,700	1.0	28,370	1.0	1.0	29,276	1.0	29,276		0
115.04	PARAEDUCATOR	192,804	8.0	223,240	8.0	8.0	220,399	8.0	220,399		0
115.10	PARAEDUCATOR	24,034	1.0	26,950	1.0	1.0	52,981	1.0	52,981		0
115	OBJECT TOTAL	295,538	10.0	278,560	10.0	10.0	302,656	10.0	302,656		0
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322.10	INSTR PROG IMPROV SVS	1,215		1,000			1,000		1,000		0
511.04	PUPIL TRANS/FIELD TRIPS	2,875		3,500			3,500		3,500		0
580.03	PROFESSIONAL DEVELOP.	2,054		10,000			10,000		10,000		0
580.04	PROFESSIONAL DEVELOP.	751		1,500			1,500		1,500		0
580	OBJECT TOTAL	2,805		11,500			11,500		11,500		0
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611.04	INSTRUCTIONAL SUPPLIES	6,316		8,500			8,500		8,500		0
1110	FUNCTION TOTAL	1,699,501	26.0	1,602,898	26.7	26.7	1,740,608	26.7	1,740,608		0
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***1120* MIDDLE SCHOOL INSTRUCTION											
101.24	TEACHERS SALARY	268,304	3.0	266,916	3.0	3.0	274,999	3.0	274,999		0
104.26	TEACHER EXTRA SERVICE	4,689		14,886			14,886		9,886		0

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		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104	OBJECT TOTAL	4,689		14,886			14,886		9,886		0
321.25	INSTRUCTIONAL SERVICE	644,783		580,305			580,305		522,274		0
322.26	INSTR PROG IMPROV SVS	7,713		9,959			9,959		5,959		0
580.26	PROFESSIONAL DEVELOP.	48,801		33,155			33,155		23,155		0
611.24	INSTRUCTIONAL SUPPLIES	3,925		4,800			4,800		4,800		0
611.26	INSTRUCTIONAL SUPPLIES	19,738		22,000			22,000		17,000		0
611	OBJECT TOTAL	23,663		26,800			26,800		21,800		0
1120	FUNCTION TOTAL	997,953	3.0	932,021	3.0	3.0	940,104	3.0	858,073		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.35	TEACHERS SALARY	234,590	3.0	233,380	3.0	3.0	243,884	3.0	243,884		0
321.37	INSTRUCTIONAL SERVICE	620,003		558,003			558,003		502,203		0
1130	FUNCTION TOTAL	854,593	3.0	791,383	3.0	3.0	801,887	3.0	746,087		0
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	1		0	1.0		0		0		0
2210	FUNCTION TOTAL	1		0	1.0		0		0		0
01	PROGRAM TOTAL	3,552,048	32.0	3,326,302	33.7	32.7	3,482,599	32.7	3,344,768		0

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	175,997	1.8	170,566	1.8	1.8	175,747	1.8	175,747		0
101.03	TEACHERS SALARY	106,315	1.6	140,385	1.6	1.6	147,315	1.6	147,315		0
101.04	TEACHERS SALARY	146,750	1.0	78,571	1.0	1.0	82,154	1.0	82,154		0
101.05	TEACHERS SALARY	65,878	1.4	77,192	1.4	1.4	97,144	1.4	97,144		0
101.06	TEACHERS SALARY	117,241	1.6	121,167	1.6	1.6	141,493	1.6	141,493		0
101.07	TEACHERS SALARY	158,671	2.0	157,854	2.0	2.0	166,438	2.0	166,438		0
101.10	TEACHERS SALARY	173,873	2.0	181,113	2.0	2.0	186,022	2.0	186,022		0
101.11	TEACHERS SALARY	137,523	2.0	136,818	2.0	2.0	144,938	2.0	144,938		0
101.13	TEACHERS SALARY	161,924	1.8	151,255	1.8	1.8	157,320	1.8	157,320		0
101.14	TEACHERS SALARY	98,022	1.6	129,084	1.5	1.5	92,587	1.5	92,587		0
101.15	TEACHERS SALARY	164,842	1.6	142,898	1.6	1.6	149,309	1.6	149,309		0
101.17	TEACHERS SALARY	180,346	2.0	180,782	2.0	2.0	137,111	2.0	137,111		0
101	OBJECT TOTAL	1,687,382	20.4	1,667,685	20.3	20.3	1,677,578	20.3	1,677,578		0
611.02	INSTRUCTIONAL SUPPLIES	5,477		5,533			5,533		5,533		0
611.03	INSTRUCTIONAL SUPPLIES	4,356		4,422			4,422		4,422		0
611.04	INSTRUCTIONAL SUPPLIES	4,163		5,332			5,332		5,332		0
611.05	INSTRUCTIONAL SUPPLIES	4,697		4,280			4,280		4,280		0
611.06	INSTRUCTIONAL SUPPLIES	10,075		5,491			5,491		5,491		0
611.07	INSTRUCTIONAL SUPPLIES	7,462		7,657			7,657		7,657		0
611.10	INSTRUCTIONAL SUPPLIES	5,240		5,720			5,720		5,720		0
611.11	INSTRUCTIONAL SUPPLIES	6,495		6,904			6,904		6,904		0
611.13	INSTRUCTIONAL SUPPLIES	3,503		4,200			4,200		4,200		0

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.14	INSTRUCTIONAL SUPPLIES	4,446		4,413			4,413		4,413		0
611.15	INSTRUCTIONAL SUPPLIES	3,791		3,750			3,750		3,750		0
611.17	INSTRUCTIONAL SUPPLIES	7,119		6,150			6,150		6,150		0
611	OBJECT TOTAL	66,824		63,852			63,852		63,852		0
641.05	TEXTBOOKS/WORKBOOKS	0		896			896		896		0
1110	FUNCTION TOTAL	1,754,206	20.4	1,732,433	20.3	20.3	1,742,326	20.3	1,742,326		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	193,486	2.0	192,484	2.0	2.0	153,506	2.0	153,506		0
101.22	TEACHERS SALARY	193,138	2.0	114,800	2.0	2.0	106,007	2.0	106,007		0
101.23	TEACHERS SALARY	168,587	2.0	167,717	2.0	2.0	143,053	2.0	143,053		0
101.24	TEACHERS SALARY	250,746	3.0	249,453	3.0	3.0	259,580	3.0	259,580		0
101.26	TEACHERS SALARY	273,038	3.0	233,427	3.0	3.0	243,285	3.0	243,285		0
101	OBJECT TOTAL	1,078,995	12.0	957,881	12.0	12.0	905,431	12.0	905,431		0
109.22	SUBSTITUTES COVERAGE	72		300			300		300		0
322.22	INSTR PROG IMPROV SVS	0		500			500		500		0
580.22	PROFESSIONAL DEVELOP.	0		700			700		700		0
611.21	INSTRUCTIONAL SUPPLIES	2,637		8,000			8,000		8,000		0
611.22	INSTRUCTIONAL SUPPLIES	3,292		3,344			3,344		3,344		0
611.23	INSTRUCTIONAL SUPPLIES	3,611		3,151			3,151		3,151		0
611.24	INSTRUCTIONAL SUPPLIES	5,459		5,875			5,875		5,875		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	5,148		4,240			3,740		3,740		0
611	OBJECT TOTAL	20,147		24,610			24,110		24,110		0
890.22	DUES AND FEES	0		300			300		300		0
1120	FUNCTION TOTAL	1,099,214	12.0	984,291	12.0	12.0	931,341	12.0	931,341		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	499,611	6.0	535,237	7.0	7.0	621,604	7.0	621,604		0
101.32	TEACHERS SALARY	689,996	8.0	685,740	7.0	7.0	596,201	7.0	596,201		0
101.35	TEACHERS SALARY	188,249	2.0	187,275	2.0	2.0	196,791	2.0	196,791		0
101	OBJECT TOTAL	1,377,856	16.0	1,408,252	16.0	16.0	1,414,596	16.0	1,414,596		0
611.31	INSTRUCTIONAL SUPPLIES	5,996		6,000			6,000		6,000		0
611.32	INSTRUCTIONAL SUPPLIES	17,231		13,668			13,668		13,668		0
611.35	INSTRUCTIONAL SUPPLIES	4,362		6,000			6,000		6,000		0
611	OBJECT TOTAL	27,589		25,668			25,668		25,668		0
641.31	TEXTBOOKS/WORKBOOKS	480		480			480		480		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0
641	OBJECT TOTAL	480		1,980			1,980		1,980		0
1130	FUNCTION TOTAL	1,405,925	16.0	1,435,900	16.0	16.0	1,442,244	16.0	1,442,244		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
02	PROGRAM TOTAL	4,259,345	48.4	4,152,624	48.3	48.3	4,115,911	48.3	4,115,911		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	1,609,187	20.5	1,548,021	19.5	20.5	1,504,374	20.5	1,504,374		0
101.03	TEACHERS SALARY	1,457,095	20.0	1,490,179	19.0	20.0	1,531,641	20.0	1,531,641		0
101.04	TEACHERS SALARY	1,786,107	23.0	1,706,772	24.0	25.0	1,842,956	25.0	1,842,956		0
101.05	TEACHERS SALARY	1,192,296	17.0	1,232,213	18.0	18.0	1,339,900	18.0	1,339,900		0
101.06	TEACHERS SALARY	2,052,972	25.0	2,004,714	25.0	25.0	2,094,686	25.0	2,094,686		0
101.07	TEACHERS SALARY	2,276,970	28.0	2,123,993	28.0	27.0	2,105,837	27.0	2,105,837		0
101.10	TEACHERS SALARY	1,129,584	17.0	1,182,282	14.0	14.0	998,215	14.0	998,215		0
101.11	TEACHERS SALARY	1,850,514	26.0	1,969,520	26.0	26.0	1,929,819	26.0	1,929,819		0
101.13	TEACHERS SALARY	1,676,973	21.0	1,614,570	21.0	20.0	1,609,076	20.0	1,609,076		0
101.14	TEACHERS SALARY	1,927,975	23.0	1,788,622	23.0	23.0	1,814,564	23.0	1,814,564		0
101.15	TEACHERS SALARY	1,724,652	22.0	1,685,282	23.0	23.0	1,813,391	23.0	1,813,391		0
101.17	TEACHERS SALARY	2,078,017	27.0	1,932,979	28.0	28.0	1,983,358	28.0	1,983,358		0
101	OBJECT TOTAL	20,762,342	269.5	20,279,147	268.5	269.5	20,567,817	269.5	20,567,817		0
109.06	SUBSTITUTES COVERAGE	0		1,620			1,620		1,620		0
115.02	PARAEDUCATOR	162,668	6.0	167,900	6.0	6.0	172,290	6.0	172,290		0
115.03	PARAEDUCATOR	133,629	6.0	166,800	6.0	6.0	170,390	6.0	170,390		0
115.04	PARAEDUCATOR	177,741	6.0	156,103	6.0	6.0	170,684	6.0	170,684		0
115.05	PARAEDUCATOR	137,672	6.0	167,720	6.0	6.0	171,506	6.0	171,506		0
115.06	PARAEDUCATOR	136,049	7.0	195,470	6.0	6.0	163,592	6.0	163,592		0
115.07	PARAEDUCATOR	186,662	8.0	220,166	8.0	7.0	199,802	7.0	199,802		0
115.10	PARAEDUCATOR	54,996	2.0	55,940	2.0	2.0	57,083	2.0	57,083		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.11	PARAEDUCATOR	153,941	6.0	166,500	5.0	5.0	142,508	5.0	142,508		0
115.13	PARAEDUCATOR	138,204	5.0	140,450	5.0	7.0	174,428	7.0	174,428		0
115.14	PARAEDUCATOR	191,595	7.0	195,470	7.0	6.0	172,820	6.0	172,820		0
115.15	PARAEDUCATOR	179,721	7.0	192,396	6.0	7.0	198,612	7.0	198,612		0
115.17	PARAEDUCATOR	193,862	9.0	241,326	10.0	7.0	180,662	7.0	180,662		0
115	OBJECT TOTAL	1,846,740	75.0	2,066,241	73.0	71.0	1,974,377	71.0	1,974,377		0
580.02	PROFESSIONAL DEVELOP.	939		3,000			3,000		3,000		0
580.14	PROFESSIONAL DEVELOP.	1,080		0			0		0		0
580	OBJECT TOTAL	2,019		3,000			3,000		3,000		0
611.02	INSTRUCTIONAL SUPPLIES	7,864		8,025			6,415		6,415		0
611.03	INSTRUCTIONAL SUPPLIES	17,676		16,041			13,241		13,241		0
611.04	INSTRUCTIONAL SUPPLIES	15,172		13,498			9,653		9,653		0
611.05	INSTRUCTIONAL SUPPLIES	14,008		9,250			8,410		8,410		0
611.06	INSTRUCTIONAL SUPPLIES	16,384		12,795			11,290		11,290		0
611.07	INSTRUCTIONAL SUPPLIES	38,377		31,585			21,215		21,215		0
611.10	INSTRUCTIONAL SUPPLIES	29,527		21,275			16,035		16,035		0
611.11	INSTRUCTIONAL SUPPLIES	9,892		8,070			5,690		5,690		0
611.13	INSTRUCTIONAL SUPPLIES	14,749		11,832			11,367		11,367		0
611.14	INSTRUCTIONAL SUPPLIES	25,535		19,653			15,071		15,071		0
611.15	INSTRUCTIONAL SUPPLIES	36,464		29,170			24,895		24,895		0
611.17	INSTRUCTIONAL SUPPLIES	20,702		20,650			16,260		16,260		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611	OBJECT TOTAL	246,350		201,844			159,542		159,542		0
641.02	TEXTBOOKS/WORKBOOKS	5,848		6,464			4,464		4,464		0
641.03	TEXTBOOKS/WORKBOOKS	4,533		5,000			5,000		5,000		0
641.04	TEXTBOOKS/WORKBOOKS	5,296		4,680			4,680		4,680		0
641.05	TEXTBOOKS/WORKBOOKS	7,454		8,115			6,115		6,115		0
641.06	TEXTBOOKS/WORKBOOKS	10,819		10,903			8,903		8,903		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.10	TEXTBOOKS/WORKBOOKS	7,513		5,000			5,000		5,000		0
641.11	TEXTBOOKS/WORKBOOKS	25,799		19,683			13,043		13,043		0
641.14	TEXTBOOKS/WORKBOOKS	1,264		3,200			3,200		3,200		0
641.17	TEXTBOOKS/WORKBOOKS	6,318		6,985			6,985		6,985		0
641	OBJECT TOTAL	74,844		72,030			59,390		59,390		0
730.02	EQUIPMENT INSTRUCTION	2,283		2,270			2,270		2,270		0
1110	FUNCTION TOTAL	22,934,578	344.5	22,626,152	341.5	340.5	22,768,016	340.5	22,768,016		0
05	PROGRAM TOTAL	22,934,578	344.5	22,626,152	341.5	340.5	22,768,016	340.5	22,768,016		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
611.02	INSTRUCTIONAL SUPPLIES	7,421		8,600			8,600		8,600		0
611.03	INSTRUCTIONAL SUPPLIES	9,925		10,050			10,050		10,050		0
611.04	INSTRUCTIONAL SUPPLIES	3,421		4,800			4,800		4,800		0
611.05	INSTRUCTIONAL SUPPLIES	1,137		800			800		800		0
611.06	INSTRUCTIONAL SUPPLIES	13,811		15,485			13,485		13,485		0
611.07	INSTRUCTIONAL SUPPLIES	9,983		10,000			10,000		10,000		0
611.10	INSTRUCTIONAL SUPPLIES	13,153		11,950			11,950		11,950		0
611.11	INSTRUCTIONAL SUPPLIES	9,398		9,399			9,399		9,399		0
611.13	INSTRUCTIONAL SUPPLIES	4,884		9,000			9,000		9,000		0
611.14	INSTRUCTIONAL SUPPLIES	12,435		13,575			11,575		11,575		0
611.15	INSTRUCTIONAL SUPPLIES	4,654		8,955			8,955		8,955		0
611.17	INSTRUCTIONAL SUPPLIES	8,034		8,000			8,000		8,000		0
611	OBJECT TOTAL	98,256		110,614			106,614		106,614		0
641.05	TEXTBOOKS/WORKBOOKS	4,136		5,000			5,000		5,000		0
641.17	TEXTBOOKS/WORKBOOKS	5,263		4,275			4,275		4,275		0
641	OBJECT TOTAL	9,399		9,275			9,275		9,275		0
642.02	LIBRARY BOOK/PERIODICAL	7,700		7,000			5,000		5,000		0
642.04	LIBRARY BOOK/PERIODICAL	7,692		6,384			6,384		6,384		0
642.07	LIBRARY BOOK/PERIODICAL	2,635		2,672			2,672		2,672		0
642.15	LIBRARY BOOK/PERIODICAL	3,660		0			0		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
642	OBJECT TOTAL	21,687		16,056			14,056		14,056		0		
643.02	COMPUTER & AV MATERIALS	2,851		2,975			2,975		2,975		0		
730.05	EQUIPMENT INSTRUCTION	8,992		5,840			5,840		5,840		0		
1110	FUNCTION TOTAL	141,185		144,760			138,760		138,760		0		
***1120*	MIDDLE SCHOOL INSTRUCTION												
611.21	INSTRUCTIONAL SUPPLIES	16,454		16,780			10,670		10,670		0		
611.22	INSTRUCTIONAL SUPPLIES	2,051		1,500			1,500		1,500		0		
611.23	INSTRUCTIONAL SUPPLIES	9,867		12,841			6,961		6,961		0		
611.24	INSTRUCTIONAL SUPPLIES	0		9,400			7,150		7,150		0		
611.26	INSTRUCTIONAL SUPPLIES	6,908		4,508			4,008		4,008		0		
611	OBJECT TOTAL	35,280		45,029			30,289		30,289		0		
642.26	LIBRARY BOOK/PERIODICAL	4,889		4,710			3,210		3,210		0		
643.26	COMPUTER & AV MATERIALS	3,037		1,630			1,630		1,630		0		
730.22	EQUIPMENT INSTRUCTION	550		3,448			3,448		3,448		0		
1120	FUNCTION TOTAL	43,756		54,817			38,577		38,577		0		
***1130*	HIGH SCHOOL INSTRUCTION												
611.31	INSTRUCTIONAL SUPPLIES	10,930		10,194			10,194		10,194		0		
611.32	INSTRUCTIONAL SUPPLIES	24,999		18,392			16,892		16,892		0		
611	OBJECT TOTAL	35,929		28,586			27,086		27,086		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642.31	LIBRARY BOOK/PERIODICAL	17,964		18,000			14,000		14,000		0
642.32	LIBRARY BOOK/PERIODICAL	22,563		21,000			16,000		16,000		0
642.35	LIBRARY BOOK/PERIODICAL	14,045		16,700			16,700		16,700		0
642	OBJECT TOTAL	54,572		55,700			46,700		46,700		0
643.31	COMPUTER & AV MATERIALS	11,947		11,000			9,000		9,000		0
643.32	COMPUTER & AV MATERIALS	4,707		3,710			3,710		3,710		0
643	OBJECT TOTAL	16,654		14,710			12,710		12,710		0
730.31	EQUIPMENT INSTRUCTION	0		1,936			1,936		1,936		0
730.32	EQUIPMENT INSTRUCTION	2,169		10,000			7,500		7,500		0
730	OBJECT TOTAL	2,169		11,936			9,436		9,436		0
1130	FUNCTION TOTAL	109,324		110,932			95,932		95,932		0
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	72,997	1.0	72,371	1.0	1.0	76,585	1.0	76,585		0
101.03	TEACHERS SALARY	70,371	1.0	70,010	1.0	1.0	60,522	1.0	60,522		0
101.04	TEACHERS SALARY	85,890	1.0	85,447	1.0	1.0	88,514	1.0	88,514		0
101.05	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.06	TEACHERS SALARY	96,163	1.0	95,666	1.0	1.0	98,799	1.0	98,799		0
101.07	TEACHERS SALARY	76,517	1.0	76,123	1.0	1.0	78,978	1.0	78,978		0
101.10	TEACHERS SALARY	77,758	1.0	77,358	1.0	1.0	80,219	1.0	80,219		0
101.11	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	86,814	1.0	86,365	1.0	1.0	88,977	1.0	88,977		0
101.14	TEACHERS SALARY	72,636	1.0	72,262	1.0	1.0	75,372	1.0	75,372		0
101.15	TEACHERS SALARY	97,220	1.0	96,717	1.0	1.0	99,631	1.0	99,631		0
101.17	TEACHERS SALARY	86,814	1.0	57,400	1.0	1.0	56,971	1.0	56,971		0
101.21	TEACHERS SALARY	103,373	1.0	102,838	1.0	1.0	105,916	1.0	105,916		0
101.22	TEACHERS SALARY	82,154	1.0	81,731	1.0	1.0	87,460	1.0	87,460		0
101.23	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	98,562	1.0	98,562		0
101.24	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.26	TEACHERS SALARY	83,260	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
101.31	TEACHERS SALARY	151,784	2.0	151,003	2.0	2.0	156,677	2.0	156,677		0
101.32	TEACHERS SALARY	193,926	2.0	192,823	2.0	2.0	199,011	2.0	199,011		0
101.35	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.49	TEACHERS SALARY	96,878	1.0	92,279	1.0	1.0	96,183	1.0	96,183		0
101	OBJECT TOTAL	2,013,809	23.0	1,970,000	23.0	23.0	2,027,849	23.0	2,027,849		0
104.49	TEACHER EXTRA SERVICE	0		12,000			12,000		12,000		0
115.02	PARAEDUCATOR	27,598	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.03	PARAEDUCATOR	24,861	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.04	PARAEDUCATOR	26,483	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
115.05	PARAEDUCATOR	56,167	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.06	PARAEDUCATOR	55,654	1.0	28,070	1.0	1.0	29,198	1.0	29,198		0
115.07	PARAEDUCATOR	23,733	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.10	PARAEDUCATOR	27,488	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.11	PARAEDUCATOR	27,404	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.13	PARAEDUCATOR	27,517	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
115.14	PARAEDUCATOR	27,538	1.0	28,070	1.0	1.0	28,442	1.0	28,442		0
115.15	PARAEDUCATOR	27,393	1.0	27,870	1.0	1.0	29,276	1.0	29,276		0
115.17	PARAEDUCATOR	26,483	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0
115.21	PARAEDUCATOR	26,854	1.0	27,850	1.0	1.0	28,182	1.0	28,182		0
115.22	PARAEDUCATOR	27,498	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
115.23	PARAEDUCATOR	27,667	1.0	28,070	1.0	1.0	29,142	1.0	29,142		0
115.24	PARAEDUCATOR	26,983	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
115.26	PARAEDUCATOR	29,063	1.0	18,793	1.0	1.0	20,928	1.0	20,928		0
115.31	PARAEDUCATOR	83,042	3.0	82,890	3.0	3.0	85,525	2.0	57,026		0
115.32	PARAEDUCATOR	82,808	3.0	84,010	3.0	3.0	86,281	2.0	57,782		0
115.35	PARAEDUCATOR	26,973	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
115	OBJECT TOTAL	709,207	24.0	658,583	24.0	24.0	679,108	22.0	622,110		0
322.49	INSTR PROG IMPROV SVS	0		9,000			9,000		9,000		0
330.49	OTHER PROF AND TECH SVS	6,179		0			0		0		0
420.49	REPAIR,MAINT & CLEANING	4,483		6,000			6,000		6,000		0
643.49	COMPUTER & AV MATERIALS	151,052		120,000			120,000		120,000		0
2220	FUNCTION TOTAL	2,884,730	47.0	2,775,583	47.0	47.0	2,853,957	45.0	2,796,959		0
06	PROGRAM TOTAL	3,178,995	47.0	3,086,092	47.0	47.0	3,127,226	45.0	3,070,228		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	182,070	2.0	181,128	2.0	2.0	171,862	2.0	171,862		0
101.22	TEACHERS SALARY	85,327	2.0	136,514	2.0	2.0	141,812	2.0	141,812		0
101.23	TEACHERS SALARY	130,600	2.0	129,931	2.0	2.0	134,843	2.0	134,843		0
101.24	TEACHERS SALARY	245,159	3.0	243,895	3.0	3.0	252,997	3.0	252,997		0
101.26	TEACHERS SALARY	338,379	4.0	337,861	4.0	4.0	287,577	4.0	287,577		0
101	OBJECT TOTAL	981,535	13.0	1,029,329	13.0	13.0	989,091	13.0	989,091		0
611.21	INSTRUCTIONAL SUPPLIES	905		800			800		800		0
611.22	INSTRUCTIONAL SUPPLIES	1,396		1,500			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	354		600			600		600		0
611.24	INSTRUCTIONAL SUPPLIES	2,217		2,250			2,250		2,250		0
611.26	INSTRUCTIONAL SUPPLIES	0		500			500		500		0
611	OBJECT TOTAL	4,872		5,650			5,650		5,650		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.24	TEXTBOOKS/WORKBOOKS	949		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	991		1,035			1,035		1,035		0
641	OBJECT TOTAL	1,940		2,535			2,535		2,535		0
1120	FUNCTION TOTAL	988,347	13.0	1,037,514	13.0	13.0	997,276	13.0	997,276		0
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	908,662	10.0	903,967	11.0	11.0	980,890	11.0	980,890		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	939,483	12.8	918,970	13.0	13.0	951,781	13.0	951,781		0
101.35	TEACHERS SALARY	183,067	2.4	217,291	2.6	2.6	235,633	2.6	235,633		0
101	OBJECT TOTAL	2,031,212	25.2	2,040,228	26.6	26.6	2,168,304	26.6	2,168,304		0
611.31	INSTRUCTIONAL SUPPLIES	1,899		2,010			2,010		2,010		0
611.32	INSTRUCTIONAL SUPPLIES	3,716		5,000			5,000		5,000		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		6,000			6,000		6,000		0
611	OBJECT TOTAL	9,615		13,010			13,010		13,010		0
641.31	TEXTBOOKS/WORKBOOKS	4,200		4,200			4,200		4,200		0
641.32	TEXTBOOKS/WORKBOOKS	12,611		7,188			7,188		7,188		0
641.35	TEXTBOOKS/WORKBOOKS	3,577		4,000			4,000		4,000		0
641	OBJECT TOTAL	20,388		15,388			15,388		15,388		0
1130	FUNCTION TOTAL	2,061,215	25.2	2,068,626	26.6	26.6	2,196,702	26.6	2,196,702		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		0			8,640		8,640		0
330.49	OTHER PROF AND TECH SVS	0		0			8,000		8,000		0
2210	FUNCTION TOTAL	0		0			16,640		16,640		0
07	PROGRAM TOTAL	3,049,562	38.2	3,106,140	39.6	39.6	3,210,618	39.6	3,210,618		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
08	PROGRAM TOTAL	0		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1120*	MIDDLE SCHOOL INSTRUCTION												
511.49	PUPIL TRANS/FIELD TRIPS	7,500		7,500			7,500		7,500				0
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		1,000				0
1120	FUNCTION TOTAL	7,500		8,500			8,500		8,500				0
***1130*	HIGH SCHOOL INSTRUCTION												
120.31	TEMPORARY P/T SALARY	429,896		455,000			455,000		455,000				0
120.32	TEMPORARY P/T SALARY	462,867		455,000			455,000		455,000				0
120	OBJECT TOTAL	892,763		910,000			910,000		910,000				0
123.49	POLICE AND FIRE O/T	50,150		30,000			30,000		30,000				0
321.49	INSTRUCTIONAL SERVICE	136,011		105,000			105,000		105,000				0
322.31	INSTR PROG IMPROV SVS	800		800			800		800				0
323.31	PUPIL SERVICES	4,200		4,200			4,200		4,200				0
323.32	PUPIL SERVICES	3,205		4,200			4,200		4,200				0
323	OBJECT TOTAL	7,405		8,400			8,400		8,400				0
420.31	REPAIR,MAINT & CLEANING	15,265		20,000			20,000		20,000				0
420.32	REPAIR,MAINT & CLEANING	15,000		20,000			20,000		20,000				0
420	OBJECT TOTAL	30,265		40,000			40,000		40,000				0
511.31	PUPIL TRANS/FIELD TRIPS	3,210		7,500			7,500		7,500				0
511.32	PUPIL TRANS/FIELD TRIPS	15,000		35,000			35,000		35,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
511	OBJECT TOTAL	18,210		42,500			42,500		42,500		42,500		0
611.31	INSTRUCTIONAL SUPPLIES	50,110		57,120			57,120		57,120		57,120		0
611.32	INSTRUCTIONAL SUPPLIES	73,138		62,957			62,957		62,957		62,957		0
611	OBJECT TOTAL	123,248		120,077			120,077		120,077		120,077		0
730.31	EQUIPMENT INSTRUCTION	13,072		15,000			15,000		15,000		15,000		0
730.32	EQUIPMENT INSTRUCTION	28,731		28,731			28,731		28,731		28,731		0
730	OBJECT TOTAL	41,803		43,731			43,731		43,731		43,731		0
890.31	DUES AND FEES	10,095		12,000			12,000		12,000		12,000		0
890.32	DUES AND FEES	13,478		12,000			12,000		12,000		12,000		0
890	OBJECT TOTAL	23,573		24,000			24,000		24,000		24,000		0
1130	FUNCTION TOTAL	1,324,228		1,324,508			1,324,508		1,324,508		1,324,508		0
09	PROGRAM TOTAL	1,331,728		1,333,008			1,333,008		1,333,008		1,333,008		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	295,102	5.0	391,509	6.0	5.0	408,242	5.0	408,242		0
101.03	TEACHERS SALARY	302,107	4.0	358,415	5.0	5.0	437,360	5.0	437,360		0
101.04	TEACHERS SALARY	191,399	5.0	332,871	5.0	5.0	346,578	5.0	346,578		0
101.05	TEACHERS SALARY	302,725	4.0	300,291	4.0	4.0	312,084	4.0	312,084		0
101.06	TEACHERS SALARY	420,583	6.0	479,832	6.0	6.0	497,317	6.0	497,317		0
101.07	TEACHERS SALARY	488,069	5.0	424,129	5.0	5.0	439,044	5.0	439,044		0
101.10	TEACHERS SALARY	224,287	3.0	212,802	4.0	4.0	297,767	4.0	297,767		0
101.11	TEACHERS SALARY	496,325	5.0	405,444	5.0	5.0	427,282	5.0	427,282		0
101.13	TEACHERS SALARY	237,468	4.0	286,949	4.0	5.0	358,401	5.0	358,401		0
101.14	TEACHERS SALARY	286,968	4.0	322,759	4.0	3.0	263,568	3.0	263,568		0
101.15	TEACHERS SALARY	346,010	5.0	341,678	4.0	5.0	350,771	5.0	350,771		0
101.17	TEACHERS SALARY	301,183	5.0	322,334	4.0	5.0	330,601	5.0	330,601		0
101	OBJECT TOTAL	3,892,226	55.0	4,179,013	56.0	57.0	4,469,015	57.0	4,469,015		0
1110	FUNCTION TOTAL	3,892,226	55.0	4,179,013	56.0	57.0	4,469,015	57.0	4,469,015		0
10	PROGRAM TOTAL	3,892,226	55.0	4,179,013	56.0	57.0	4,469,015	57.0	4,469,015		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1109*	READING TEACHERS										
101.02	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	56,820	1.0	56,820		0
101.03	TEACHERS SALARY	86,234	1.0	57,400	1.0	1.0	76,517	1.0	76,517		0
101.04	TEACHERS SALARY	80,219	1.0	79,806	1.0	1.0	83,396	1.0	83,396		0
101.05	TEACHERS SALARY	110,877	1.0	72,334	1.0	1.0	76,517	1.0	76,517		0
101.06	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.07	TEACHERS SALARY	83,033	1.5	119,760	1.5	1.5	123,833	1.5	123,833		0
101.10	TEACHERS SALARY	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0
101.11	TEACHERS SALARY	132,471	1.5	134,868	1.5	1.5	139,267	1.5	139,267		0
101.13	TEACHERS SALARY	110,631	1.5	144,595	1.0	1.0	99,154	1.0	99,154		0
101.14	TEACHERS SALARY	49,227	1.0	84,886	1.0	1.0	87,460	1.0	87,460		0
101.15	TEACHERS SALARY	180,074	1.5	124,543	1.5	1.0	80,633	1.0	80,633		0
101.17	TEACHERS SALARY	96,743	1.0	57,400	1.0	1.0	59,278	1.0	59,278		0
101.49	TEACHERS SALARY	90,813	1.0	90,344	1.0	1.0	93,062	1.0	93,062		0
101	OBJECT TOTAL	1,305,662	15.0	1,249,799	14.5	14.0	1,172,728	14.0	1,172,728		0
1109	FUNCTION TOTAL	1,305,662	15.0	1,249,799	14.5	14.0	1,172,728	14.0	1,172,728		0
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	9,900		75,000			75,000		75,000		0
109.49	SUBSTITUTES COVERAGE	0		62,000			62,000		62,000		0
322.49	INSTR PROG IMPROV SVS	46,457		38,000			38,000		38,000		0
580.49	PROFESSIONAL DEVELOP.	27,227		24,000			24,000		21,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	37,632		56,000			56,000		56,000		0
611	OBJECT TOTAL	37,632		56,000			56,000		56,000		0
641.49	TEXTBOOKS/WORKBOOKS	19,482		18,738			18,738		18,738		0
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			1,500		1,500		0
890.49	DUES AND FEES	0		1,000			500		500		0
1110	FUNCTION TOTAL	140,698		276,738			275,738		273,238		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	870,450	10.0	762,193	10.0	10.0	748,317	10.0	748,317		0
101.22	TEACHERS SALARY	942,044	11.0	796,691	11.0	11.0	802,302	11.0	802,302		0
101.23	TEACHERS SALARY	720,309	9.0	725,753	9.0	9.0	767,202	9.0	767,202		0
101.24	TEACHERS SALARY	687,689	11.0	794,582	11.0	11.0	824,314	11.0	824,314		0
101.26	TEACHERS SALARY	994,684	11.0	828,023	11.0	11.0	829,628	11.0	829,628		0
101.49	TEACHERS SALARY	105,003	1.0	73,981	1.0	1.0	77,075	1.0	77,075		0
101	OBJECT TOTAL	4,320,179	53.0	3,981,223	53.0	53.0	4,048,838	53.0	4,048,838		0
104.49	TEACHER EXTRA SERVICE	10,853		40,000			40,000		40,000		0
109.49	SUBSTITUTES COVERAGE	911		10,000			10,000		10,000		0
322.22	INSTR PROG IMPROV SVS	0		500			500		500		0
322.49	INSTR PROG IMPROV SVS	20,000		45,300			45,300		45,300		0
322	OBJECT TOTAL	20,000		45,800			45,800		45,800		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.49	PROFESSIONAL DEVELOP.	12,955		21,000			21,000		18,500		0
580	OBJECT TOTAL	12,955		21,000			21,000		18,500		0
611.21	INSTRUCTIONAL SUPPLIES	3,862		3,360			3,360		3,360		0
611.22	INSTRUCTIONAL SUPPLIES	800		4,160			3,160		3,160		0
611.23	INSTRUCTIONAL SUPPLIES	1,709		3,970			3,970		3,970		0
611.24	INSTRUCTIONAL SUPPLIES	1,773		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	218		888			888		888		0
611	OBJECT TOTAL	8,362		14,378			13,378		13,378		0
641.21	TEXTBOOKS/WORKBOOKS	274		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	700		800			800		800		0
641.23	TEXTBOOKS/WORKBOOKS	872		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	1,381		2,000			2,000		2,000		0
641.26	TEXTBOOKS/WORKBOOKS	1,708		1,651			1,651		1,651		0
641.49	TEXTBOOKS/WORKBOOKS	44,210		20,000			21,000		21,000		0
641	OBJECT TOTAL	49,145		26,951			27,951		27,951		0
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			1,500		1,500		0
890.49	DUES AND FEES	0		1,000			500		500		0
1120	FUNCTION TOTAL	4,422,405	53.0	4,142,352	53.0	53.0	4,208,967	53.0	4,206,467		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,506,430	20.0	1,494,048	21.0	21.0	1,561,528	21.0	1,561,528		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.32	TEACHERS SALARY	1,610,440	23.0	1,655,365	23.0	23.0	1,769,838	23.0	1,769,838		0
101.35	TEACHERS SALARY	363,187	4.0	302,169	4.0	4.0	319,889	4.0	319,889		0
101	OBJECT TOTAL	3,480,057	47.0	3,451,582	48.0	48.0	3,651,255	48.0	3,651,255		0
104.49	TEACHER EXTRA SERVICE	19,737		40,000			40,000		40,000		0
109.49	SUBSTITUTES COVERAGE	0		20,000			20,000		20,000		0
322.49	INSTR PROG IMPROV SVS	34,454		50,800			50,800		50,800		0
550.31	PRINTING EXPENSES	2,751		3,000			3,000		3,000		0
580.49	PROFESSIONAL DEVELOP.	8,846		7,000			7,000		7,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		0
611.32	INSTRUCTIONAL SUPPLIES	5,709		4,500			4,500		4,500		0
611	OBJECT TOTAL	7,159		5,950			5,950		5,950		0
641.31	TEXTBOOKS/WORKBOOKS	4,898		5,599			5,599		5,599		0
641.32	TEXTBOOKS/WORKBOOKS	9,464		8,500			8,500		8,500		0
641.35	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	40,783		40,000			40,000		40,000		0
641	OBJECT TOTAL	57,145		56,099			56,099		56,099		0
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			2,000		2,000		0
730.31	EQUIPMENT INSTRUCTION	1,649		2,000			2,000		2,000		0
890.49	DUES AND FEES	0		1,000			500		500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1130	FUNCTION TOTAL	3,611,798	47.0	3,639,431	48.0	48.0	3,838,604	48.0	3,838,604		0
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	128,074	.9	131,897	.9	.9	133,022	.9	132,272		0
2210	FUNCTION TOTAL	128,074	.9	131,897	.9	.9	133,022	.9	132,272		0
11	PROGRAM TOTAL	9,608,637	115.9	9,440,217	116.4	115.9	9,629,059	115.9	9,623,309		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110* ELEMENTARY INSTRUCTION											
104.49	TEACHER EXTRA SERVICE	785		4,200			5,150		5,150		0
109.49	SUBSTITUTES COVERAGE	0		1,600			6,750		6,750		0
322.49	INSTR PROG IMPROV SVS	0		4,000			8,800		8,800		0
611.49	INSTRUCTIONAL SUPPLIES	18,554		9,240			9,240		9,240		0
1110	FUNCTION TOTAL	19,339		19,040			29,940		29,940		0
***1120* MIDDLE SCHOOL INSTRUCTION											
101.21	TEACHERS SALARY	826,485	9.0	643,706	9.0	10.0	758,969	10.0	758,969		0
101.22	TEACHERS SALARY	597,286	8.0	537,656	8.0	9.0	657,825	9.0	657,825		0
101.23	TEACHERS SALARY	683,847	8.0	613,639	8.0	9.0	721,371	9.0	721,371		0
101.24	TEACHERS SALARY	434,414	8.0	539,918	8.0	9.0	666,655	9.0	666,655		0
101.26	TEACHERS SALARY	784,578	10.0	757,326	10.5	11.5	854,638	11.5	854,638		0
101.49	TEACHERS SALARY	0		0		1.0	105,588	1.0	105,588		0
101	OBJECT TOTAL	3,326,610	43.0	3,092,245	43.5	49.5	3,765,046	49.5	3,765,046		0
104.49	TEACHER EXTRA SERVICE	11,750		9,450			29,200		29,200		0
109.49	SUBSTITUTES COVERAGE	0		1,100			2,100		2,100		0
322.22	INSTR PROG IMPROV SVS	0		720			720		720		0
322.49	INSTR PROG IMPROV SVS	1,260		3,800			9,600		9,600		0
322	OBJECT TOTAL	1,260		4,520			10,320		10,320		0
611.21	INSTRUCTIONAL SUPPLIES	4,544		1,300			1,300		1,300		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.22	INSTRUCTIONAL SUPPLIES	995		2,400			2,400		2,400		0
611.23	INSTRUCTIONAL SUPPLIES	906		2,071			2,071		2,071		0
611.24	INSTRUCTIONAL SUPPLIES	1,912		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	3,549		3,175			3,175		3,175		0
611.49	INSTRUCTIONAL SUPPLIES	14,144		12,650			12,650		9,650		0
611	OBJECT TOTAL	26,050		23,596			23,596		20,596		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,127			1,127		1,127		0
641.49	TEXTBOOKS/WORKBOOKS	6,302		10,800			10,800		9,800		0
641	OBJECT TOTAL	6,302		12,927			12,927		11,927		0
730.49	EQUIPMENT INSTRUCTION	13,939		9,200			9,200		7,200		0
890.49	DUES AND FEES	0		450			450		450		0
1120	FUNCTION TOTAL	3,385,911	43.0	3,153,488	43.5	49.5	3,852,839	49.5	3,846,839		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,189,878	16.0	1,198,643	17.0	17.0	1,263,465	17.0	1,263,465		0
101.32	TEACHERS SALARY	1,433,678	20.0	1,544,538	19.0	19.0	1,521,264	19.0	1,521,264		0
101.35	TEACHERS SALARY	343,227	5.0	341,464	6.0	6.0	457,885	6.0	457,885		0
101	OBJECT TOTAL	2,966,783	41.0	3,084,645	42.0	42.0	3,242,614	42.0	3,242,614		0
104.49	TEACHER EXTRA SERVICE	12,402		17,640			36,338		36,338		0
109.49	SUBSTITUTES COVERAGE	0		1,110			5,600		5,600		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
109	OBJECT TOTAL	0		1,110			5,600		5,600		0
322.49	INSTR PROG IMPROV SVS	0		2,800			4,400		3,400		0
611.31	INSTRUCTIONAL SUPPLIES	3,216		3,220			3,220		3,220		0
611.32	INSTRUCTIONAL SUPPLIES	10,391		4,500			4,500		4,500		0
611.49	INSTRUCTIONAL SUPPLIES	14,982		11,850			11,850		9,850		0
611	OBJECT TOTAL	28,589		19,570			19,570		17,570		0
641.31	TEXTBOOKS/WORKBOOKS	10,000		10,000			10,000		10,000		0
641.32	TEXTBOOKS/WORKBOOKS	2,901		9,000			9,000		9,000		0
641.49	TEXTBOOKS/WORKBOOKS	24,664		17,800			24,664		21,664		0
641	OBJECT TOTAL	37,565		36,800			43,664		40,664		0
730.32	EQUIPMENT INSTRUCTION	2,750		1,000			1,000		1,000		0
730.49	EQUIPMENT INSTRUCTION	9,357		11,500			11,500		9,500		0
730	OBJECT TOTAL	12,107		12,500			12,500		10,500		0
890.31	DUES AND FEES	200		200			200		200		0
890.49	DUES AND FEES	164		0			0		0		0
890	OBJECT TOTAL	364		200			200		200		0
1130	FUNCTION TOTAL	3,057,810	41.0	3,175,265	42.0	42.0	3,364,886	42.0	3,356,886		0

***2210* IMPROVE INSTRUCTION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.49	ADMIN. CERTIFIED	53,461	.2	29,310	.5	.5	67,861	.5	67,111		0
580.49	PROFESSIONAL DEVELOP.	551		6,800			6,800		5,800		0
2210	FUNCTION TOTAL	54,012	.2	36,110	.5	.5	74,661	.5	72,911		0
12	PROGRAM TOTAL	6,517,072	84.2	6,383,903	86.0	92.0	7,322,326	92.0	7,306,576		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	141,396	2.2	172,041	2.2	2.2	178,135	2.2	178,135		0
101.03	TEACHERS SALARY	128,478	1.8	146,549	1.8	1.8	151,640	1.8	151,640		0
101.04	TEACHERS SALARY	103,615	2.2	169,140	2.2	2.2	144,552	2.2	144,552		0
101.05	TEACHERS SALARY	137,788	2.0	156,657	2.0	2.0	163,793	2.0	163,793		0
101.06	TEACHERS SALARY	176,795	2.0	177,329	2.0	2.0	183,430	2.0	183,430		0
101.07	TEACHERS SALARY	206,202	2.6	190,110	2.6	2.6	197,777	2.6	197,777		0
101.10	TEACHERS SALARY	158,100	2.5	200,908	3.0	3.0	220,341	3.0	220,341		0
101.11	TEACHERS SALARY	218,098	2.6	200,734	2.6	2.6	213,970	2.6	213,970		0
101.13	TEACHERS SALARY	189,649	2.0	151,399	2.0	2.0	154,141	2.0	154,141		0
101.14	TEACHERS SALARY	171,979	2.2	150,882	2.2	2.2	156,959	2.2	156,959		0
101.15	TEACHERS SALARY	182,814	2.0	172,633	2.0	2.0	178,202	2.0	178,202		0
101.17	TEACHERS SALARY	200,367	2.5	187,792	3.0	3.0	198,201	3.0	198,201		0
101	OBJECT TOTAL	2,015,281	26.6	2,076,174	27.6	27.6	2,141,141	27.6	2,141,141		0
440.02	RENTALS	3,850		4,000			4,000		4,000		0
440.03	RENTALS	4,000		4,000			4,000		4,000		0
440.04	RENTALS	3,161		3,500			3,500		3,500		0
440.05	RENTALS	3,600		3,500			3,500		3,500		0
440.06	RENTALS	3,488		3,600			3,600		3,600		0
440.07	RENTALS	6,000		6,000			6,000		6,000		0
440.10	RENTALS	7,940		8,000			8,000		8,000		0
440.11	RENTALS	4,364		4,500			4,500		4,500		0
440.13	RENTALS	3,597		3,600			3,600		3,600		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.14	RENTALS	3,500		3,500			3,500		3,500		0
440.15	RENTALS	2,618		3,500			3,500		3,500		0
440.17	RENTALS	7,975		8,000			8,000		8,000		0
440	OBJECT TOTAL	54,093		55,700			55,700		55,700		0
611.02	INSTRUCTIONAL SUPPLIES	3,217		2,018			2,018		2,018		0
611.03	INSTRUCTIONAL SUPPLIES	2,407		2,412			2,412		2,412		0
611.04	INSTRUCTIONAL SUPPLIES	2,836		2,840			2,840		2,840		0
611.05	INSTRUCTIONAL SUPPLIES	1,074		2,500			2,500		2,500		0
611.06	INSTRUCTIONAL SUPPLIES	466		3,786			3,786		3,786		0
611.07	INSTRUCTIONAL SUPPLIES	3,672		4,000			4,000		4,000		0
611.10	INSTRUCTIONAL SUPPLIES	3,503		3,120			3,120		3,120		0
611.11	INSTRUCTIONAL SUPPLIES	4,230		3,924			3,924		3,924		0
611.13	INSTRUCTIONAL SUPPLIES	2,908		2,559			2,559		2,559		0
611.14	INSTRUCTIONAL SUPPLIES	972		2,733			2,733		2,733		0
611.15	INSTRUCTIONAL SUPPLIES	1,641		1,650			1,650		1,650		0
611.17	INSTRUCTIONAL SUPPLIES	3,905		2,900			2,900		2,900		0
611	OBJECT TOTAL	30,831		34,442			34,442		34,442		0
641.05	TEXTBOOKS/WORKBOOKS	1,769		716			716		716		0
1110	FUNCTION TOTAL	2,101,974	26.6	2,167,032	27.6	27.6	2,231,999	27.6	2,231,999		0

***1120* MIDDLE SCHOOL INSTRUCTION

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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.21	TEACHERS SALARY	271,928	2.9	259,161	2.4	2.4	164,462	2.4	164,462		0
101.22	TEACHERS SALARY	165,037	2.9	216,705	2.9	2.9	204,310	2.9	204,310		0
101.23	TEACHERS SALARY	261,837	2.5	230,161	2.5	2.5	237,106	2.5	237,106		0
101.24	TEACHERS SALARY	242,960	2.5	219,745	3.0	3.0	266,162	3.0	266,162		0
101.26	TEACHERS SALARY	206,573	3.2	216,491	3.2	3.2	216,574	3.2	216,574		0
101	OBJECT TOTAL	1,148,335	14.0	1,142,263	14.0	14.0	1,088,614	14.0	1,088,614		0
109.22	SUBSTITUTES COVERAGE	112		400			400		400		0
440.21	RENTALS	739		3,000			3,000		3,000		0
440.22	RENTALS	4,587		4,500			4,500		4,500		0
440.23	RENTALS	4,061		4,000			4,000		4,000		0
440.24	RENTALS	3,563		3,600			3,600		3,600		0
440.26	RENTALS	3,521		3,500			3,500		3,500		0
440	OBJECT TOTAL	16,471		18,600			18,600		18,600		0
580.22	PROFESSIONAL DEVELOP.	0		1,000			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	1,178		1,300			1,300		1,300		0
611.22	INSTRUCTIONAL SUPPLIES	1,615		1,628			1,628		1,628		0
611.23	INSTRUCTIONAL SUPPLIES	2,898		3,067			3,067		3,067		0
611.24	INSTRUCTIONAL SUPPLIES	3,335		3,375			3,375		3,375		0
611.26	INSTRUCTIONAL SUPPLIES	9,339		3,953			3,453		3,453		0
611	OBJECT TOTAL	18,365		13,323			12,823		12,823		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.22	TEXTBOOKS/WORKBOOKS	750		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	723		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	2,414		2,380			2,380		2,380		0
641	OBJECT TOTAL	3,887		5,380			5,380		5,380		0
890.22	DUES AND FEES	0		200			200		200		0
1120	FUNCTION TOTAL	1,187,170	14.0	1,181,166	14.0	14.0	1,127,017	14.0	1,127,017		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	152,728	2.0	151,942	2.0	2.0	158,432	2.0	158,432		0
101.32	TEACHERS SALARY	150,248	2.0	149,276	2.0	2.0	163,977	2.0	163,977		0
101.35	TEACHERS SALARY	137,955	2.0	144,900	2.0	2.0	151,285	2.0	151,285		0
101	OBJECT TOTAL	440,931	6.0	446,118	6.0	6.0	473,694	6.0	473,694		0
321.31	INSTRUCTIONAL SERVICE	1,000		1,000			1,000		1,000		0
330.32	OTHER PROF AND TECH SVS	15,000		8,980			8,980		8,980		0
440.31	RENTALS	26,458		30,000			30,000		30,000		0
440.32	RENTALS	0		30,000			30,000		30,000		0
440	OBJECT TOTAL	26,458		60,000			60,000		60,000		0
511.32	PUPIL TRANS/FIELD TRIPS	9,443		4,400			4,400		4,400		0
611.31	INSTRUCTIONAL SUPPLIES	7,952		8,700			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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.32	INSTRUCTIONAL SUPPLIES	7,622		6,848			6,848		6,848		0
611.35	INSTRUCTIONAL SUPPLIES	999		1,000			1,000		1,000		0
611	OBJECT TOTAL	16,573		16,548			16,548		16,548		0
641.31	TEXTBOOKS/WORKBOOKS	300		300			300		300		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641	OBJECT TOTAL	300		1,300			1,300		1,300		0
730.32	EQUIPMENT INSTRUCTION	2,654		4,000			4,000		4,000		0
730.35	EQUIPMENT INSTRUCTION	8,199		2,000			2,000		2,000		0
730	OBJECT TOTAL	10,853		6,000			6,000		6,000		0
1130	FUNCTION TOTAL	520,558	6.0	544,346	6.0	6.0	571,922	6.0	571,922		0
***2210*	IMPROVE INSTRUCTION										
321.49	INSTRUCTIONAL SERVICE	4,327		0			0		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	175		0			0		0		0
730.49	EQUIPMENT INSTRUCTION	0		400			400		400		0
2210	FUNCTION TOTAL	4,502		1,400			1,400		1,400		0
13	PROGRAM TOTAL	3,814,204	46.6	3,893,944	47.6	47.6	3,932,338	47.6	3,932,338		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	113,009	1.6	143,621	1.6	1.6	138,599	1.6	138,599		0
101.03	TEACHERS SALARY	118,279	1.4	95,558	1.4	1.4	103,253	1.4	103,253		0
101.04	TEACHERS SALARY	118,377	1.8	149,126	1.8	1.8	154,291	1.8	154,291		0
101.05	TEACHERS SALARY	170,553	1.8	160,407	1.8	1.8	165,762	1.8	165,762		0
101.06	TEACHERS SALARY	128,742	2.0	133,390	2.0	2.0	150,715	2.0	150,715		0
101.07	TEACHERS SALARY	177,376	2.0	176,459	2.0	2.0	182,414	2.0	182,414		0
101.10	TEACHERS SALARY	148,858	1.6	127,987	2.0	2.0	161,094	2.0	161,094		0
101.11	TEACHERS SALARY	138,749	2.0	138,036	2.0	2.0	143,835	2.0	143,835		0
101.13	TEACHERS SALARY	146,636	2.0	145,882	2.0	2.0	151,724	2.0	151,724		0
101.14	TEACHERS SALARY	152,112	2.0	151,329	2.0	2.0	157,251	2.0	157,251		0
101.15	TEACHERS SALARY	185,300	1.8	173,227	1.8	1.8	178,477	1.8	178,477		0
101.17	TEACHERS SALARY	154,224	2.0	132,407	2.0	2.0	137,111	2.0	137,111		0
101	OBJECT TOTAL	1,752,215	22.0	1,727,429	22.4	22.4	1,824,526	22.4	1,824,526		0
611.02	INSTRUCTIONAL SUPPLIES	798		1,000			1,000		1,000		0
611.03	INSTRUCTIONAL SUPPLIES	548		500			500		500		0
611.04	INSTRUCTIONAL SUPPLIES	1,057		1,136			1,136		1,136		0
611.06	INSTRUCTIONAL SUPPLIES	490		500			500		500		0
611.07	INSTRUCTIONAL SUPPLIES	2,144		2,000			2,000		2,000		0
611.10	INSTRUCTIONAL SUPPLIES	396		500			500		500		0
611.11	INSTRUCTIONAL SUPPLIES	1,530		1,200			1,200		1,200		0
611.13	INSTRUCTIONAL SUPPLIES	963		1,200			1,200		1,200		0
611.14	INSTRUCTIONAL SUPPLIES	1,097		756			756		756		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.15	INSTRUCTIONAL SUPPLIES	714		750			750		750		0
611.17	INSTRUCTIONAL SUPPLIES	1,234		1,500			1,500		1,500		0
611	OBJECT TOTAL	10,971		11,042			11,042		11,042		0
1110	FUNCTION TOTAL	1,763,186	22.0	1,738,471	22.4	22.4	1,835,568	22.4	1,835,568		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	231,318	3.0	240,897	3.0	3.0	253,200	3.0	253,200		0
101.22	TEACHERS SALARY	210,964	3.0	209,880	3.0	3.0	220,409	3.0	220,409		0
101.23	TEACHERS SALARY	262,269	3.0	260,914	3.0	3.0	220,898	3.0	220,898		0
101.24	TEACHERS SALARY	233,219	3.0	232,016	3.0	3.0	239,874	3.0	239,874		0
101.26	TEACHERS SALARY	238,196	3.0	236,968	3.0	3.0	254,649	3.0	254,649		0
101	OBJECT TOTAL	1,175,966	15.0	1,180,675	15.0	15.0	1,189,030	15.0	1,189,030		0
120.21	TEMPORARY P/T SALARY	13,715		11,320			11,320		11,320		0
120.22	TEMPORARY P/T SALARY	14,925		14,700			14,700		14,700		0
120.23	TEMPORARY P/T SALARY	14,327		15,150			15,150		15,150		0
120.24	TEMPORARY P/T SALARY	19,808		15,250			15,250		15,250		0
120.26	TEMPORARY P/T SALARY	17,518		20,750			20,750		20,750		0
120	OBJECT TOTAL	80,293		77,170			77,170		77,170		0
611.21	INSTRUCTIONAL SUPPLIES	298		2,500			2,500		2,500		0
611.22	INSTRUCTIONAL SUPPLIES	1,653		4,000			3,000		3,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,773		2,000			2,000		2,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	944		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	1,224		1,490			1,490		1,490		0
611	OBJECT TOTAL	5,892		10,990			9,990		9,990		0
641.22	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.26	TEXTBOOKS/WORKBOOKS	693		1,640			1,640		1,640		0
641	OBJECT TOTAL	693		2,140			2,140		2,140		0
1120	FUNCTION TOTAL	1,262,844	15.0	1,270,975	15.0	15.0	1,278,330	15.0	1,278,330		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	666,594	9.0	685,272	10.0	10.0	763,689	10.0	763,689		0
101.32	TEACHERS SALARY	1,000,206	12.0	991,083	12.0	12.0	1,021,492	12.0	1,021,492		0
101.35	TEACHERS SALARY	280,526	4.0	277,454	4.0	4.0	292,440	4.0	292,440		0
101	OBJECT TOTAL	1,947,326	25.0	1,953,809	26.0	26.0	2,077,621	26.0	2,077,621		0
120.31	TEMPORARY P/T SALARY	10,456		12,000			12,000		12,000		0
120.32	TEMPORARY P/T SALARY	5,425		10,600			10,600		10,600		0
120.35	TEMPORARY P/T SALARY	173		5,000			5,000		5,000		0
120	OBJECT TOTAL	16,054		27,600			27,600		27,600		0
611.31	INSTRUCTIONAL SUPPLIES	5,168		5,270			5,270		5,270		0
611.32	INSTRUCTIONAL SUPPLIES	7,027		6,000			6,000		6,000		0
611	OBJECT TOTAL	12,195		11,270			11,270		11,270		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.31	TEXTBOOKS/WORKBOOKS	1,783		2,000			2,000		2,000		0
641.32	TEXTBOOKS/WORKBOOKS	332		2,000			2,000		2,000		0
641	OBJECT TOTAL	2,115		4,000			4,000		4,000		0
1130	FUNCTION TOTAL	1,977,690	25.0	1,996,679	26.0	26.0	2,120,491	26.0	2,120,491		0
***2210*	IMPROVE INSTRUCTION										
322.49	INSTR PROG IMPROV SVS	5,000		10,000			10,000		5,000		0
2210	FUNCTION TOTAL	5,000		10,000			10,000		5,000		0
14	PROGRAM TOTAL	5,008,720	62.0	5,016,125	63.4	63.4	5,244,389	63.4	5,239,389		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	3,133		5,250			9,250		9,250		0
322.49	INSTR PROG IMPROV SVS	0		0			1,800		1,800		0
611.49	INSTRUCTIONAL SUPPLIES	9,717		9,525			49,525		43,525		0
1110	FUNCTION TOTAL	12,850		14,775			60,575		54,575		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	441,590	6.0	498,399	6.0	6.0	476,424	6.0	476,424		0
101.22	TEACHERS SALARY	486,673	7.0	497,216	7.0	7.0	511,349	7.0	511,349		0
101.23	TEACHERS SALARY	447,640	6.0	442,208	6.0	6.0	415,242	6.0	415,242		0
101.24	TEACHERS SALARY	505,534	6.0	502,925	6.0	6.0	484,660	6.0	484,660		0
101.26	TEACHERS SALARY	591,949	7.5	570,473	6.5	6.5	531,322	6.5	531,322		0
101.49	TEACHERS SALARY	0		0		2.0	192,216	1.0	135,216		0
101	OBJECT TOTAL	2,473,386	32.5	2,511,221	31.5	33.5	2,611,213	32.5	2,554,213		0
104.49	TEACHER EXTRA SERVICE	6,765		7,560			14,560		14,560		0
109.22	SUBSTITUTES COVERAGE	238		600			600		600		0
322.49	INSTR PROG IMPROV SVS	0		3,800			3,800		3,800		0
580.22	PROFESSIONAL DEVELOP.	453		1,400			1,400		1,400		0
611.21	INSTRUCTIONAL SUPPLIES	621		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	1,212		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,356		2,500			2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	1,821		2,000			2,000		2,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	175		2,040			2,040		2,040		0
611.49	INSTRUCTIONAL SUPPLIES	19,480		9,725			59,725		54,725		0
611	OBJECT TOTAL	24,665		19,765			69,765		64,765		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	530		1,500			1,500		1,500		0
641.24	TEXTBOOKS/WORKBOOKS	295		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	1,221		1,247			1,247		1,247		0
641.49	TEXTBOOKS/WORKBOOKS	818		4,550			4,550		4,550		0
641	OBJECT TOTAL	2,864		11,797			11,797		11,797		0
1120	FUNCTION TOTAL	2,508,371	32.5	2,556,143	31.5	33.5	2,713,135	32.5	2,651,135		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,435,694	20.0	1,430,924	21.0	21.0	1,529,158	21.0	1,529,158		0
101.32	TEACHERS SALARY	1,851,442	25.0	1,818,214	24.0	24.0	1,828,500	24.0	1,828,500		0
101.35	TEACHERS SALARY	375,362	5.4	370,241	4.2	4.6	329,326	4.6	329,326		0
101	OBJECT TOTAL	3,662,498	50.4	3,619,379	49.2	49.6	3,686,984	49.6	3,686,984		0
104.49	TEACHER EXTRA SERVICE	13,872		10,500			19,720		19,720		0
115.31	PARAEDUCATOR	25,691	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
115.32	PARAEDUCATOR	10,511	1.0	22,500	1.0	1.0	20,323	1.0	20,323		0
115.49	PARAEDUCATOR	0		0		4.0	113,170	4.0	113,170		0

OPERATIONS

CODE ***FUNC* OBJ.LOC	DESCRIPTION OF ACCOUNTS FUNCTION TITLE OBJECT TITLE	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
		AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115	OBJECT TOTAL	36,202	2.0	49,450	2.0	6.0	161,385	6.0	161,385		0
322.49	INSTR PROG IMPROV SVS	0		0			2,400		2,400		0
420.49	REPAIR,MAINT & CLEANING	0		2,475			2,475		2,475		0
611.31	INSTRUCTIONAL SUPPLIES	18,401		18,410			15,740		15,740		0
611.32	INSTRUCTIONAL SUPPLIES	23,496		18,000			15,000		15,000		0
611.35	INSTRUCTIONAL SUPPLIES	0		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	13,069		11,750			51,750		47,750		0
611	OBJECT TOTAL	54,966		52,160			86,490		82,490		0
641.31	TEXTBOOKS/WORKBOOKS	2,789		3,200			3,200		3,200		0
641.32	TEXTBOOKS/WORKBOOKS	445		3,500			3,500		3,500		0
641.35	TEXTBOOKS/WORKBOOKS	1,173		4,000			4,000		4,000		0
641.49	TEXTBOOKS/WORKBOOKS	10,895		12,750			12,750		12,750		0
641	OBJECT TOTAL	15,302		23,450			23,450		23,450		0
730.31	EQUIPMENT INSTRUCTION	1,959		2,000			2,000		2,000		0
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000		2,000		0
730	OBJECT TOTAL	1,959		4,000			4,000		4,000		0
890.31	DUES AND FEES	0		200			200		200		0
1130	FUNCTION TOTAL	3,784,799	52.4	3,761,614	51.2	55.6	3,987,104	55.6	3,983,104		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	113,844	.8	117,242	.5	.5	67,861	.5	67,111		0
580.49	PROFESSIONAL DEVELOP.	0		2,200			2,200		2,200		0
2210	FUNCTION TOTAL	113,844	.8	119,442	.5	.5	70,061	.5	69,311		0
15	PROGRAM TOTAL	6,419,864	85.7	6,451,974	83.2	89.6	6,830,875	88.6	6,758,125		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
101.21	TEACHERS SALARY	484,426	6.0	533,548	6.0	6.0	551,043	6.0	551,043		0
101.22	TEACHERS SALARY	482,831	6.0	480,342	6.0	6.0	478,259	6.0	478,259		0
101.23	TEACHERS SALARY	497,896	6.0	457,494	6.0	6.0	450,609	6.0	450,609		0
101.24	TEACHERS SALARY	439,106	6.0	436,846	6.0	6.0	442,731	6.0	442,731		0
101.26	TEACHERS SALARY	561,477	7.5	579,274	8.0	8.0	600,963	8.0	600,963		0
101	OBJECT TOTAL	2,465,736	31.5	2,487,504	32.0	32.0	2,523,605	32.0	2,523,605		0
104.49	TEACHER EXTRA SERVICE	1,966		10,000			10,000		10,000		0
109.49	SUBSTITUTES COVERAGE	0		10,000			10,000		10,000		0
611.21	INSTRUCTIONAL SUPPLIES	378		2,000			2,000		2,000		0
611.22	INSTRUCTIONAL SUPPLIES	2,814		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,843		2,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	797		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	778		1,553			1,553		1,553		0
611	OBJECT TOTAL	6,610		8,553			8,553		8,553		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.22	TEXTBOOKS/WORKBOOKS	211		1,400			1,400		1,400		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	404		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	2,135		1,105			1,105		1,105		0
641	OBJECT TOTAL	2,750		6,005			6,005		6,005		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			2,000		2,000		0
1120	FUNCTION TOTAL	2,477,062	31.5	2,524,062	32.0	32.0	2,560,163	32.0	2,560,163		0
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	1,370,074	17.0	1,388,770	17.0	17.0	1,442,523	17.0	1,442,523		0
101.32	TEACHERS SALARY	1,465,394	20.2	1,545,645	19.0	19.0	1,450,962	19.0	1,450,962		0
101.35	TEACHERS SALARY	275,631	4.0	274,216	4.0	4.0	288,336	4.0	288,336		0
101	OBJECT TOTAL	3,111,099	41.2	3,208,631	40.0	40.0	3,181,821	40.0	3,181,821		0
104.49	TEACHER EXTRA SERVICE	0		15,000			15,000		15,000		0
109.49	SUBSTITUTES COVERAGE	0		10,000			10,000		10,000		0
580.49	PROFESSIONAL DEVELOP.	0		7,000			7,000		6,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,300		1,360			1,360		1,360		0
611.32	INSTRUCTIONAL SUPPLIES	3,620		3,000			3,000		3,000		0
611	OBJECT TOTAL	4,920		4,360			4,360		4,360		0
641.31	TEXTBOOKS/WORKBOOKS	10,000		11,500			11,500		11,500		0
641.32	TEXTBOOKS/WORKBOOKS	10,779		10,000			10,000		10,000		0
641	OBJECT TOTAL	20,779		21,500			21,500		21,500		0
642.31	LIBRARY BOOK/PERIODICAL	1,000		1,000			1,000		1,000		0
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
642	OBJECT TOTAL	1,000		3,000			3,000		3,000				0
1130	FUNCTION TOTAL	3,137,798	41.2	3,269,491	40.0	40.0	3,242,681	40.0	3,241,681				0
16	PROGRAM TOTAL	5,614,860	72.7	5,793,553	72.0	72.0	5,802,844	72.0	5,801,844				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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120* MIDDLE SCHOOL INSTRUCTION											
109.21	SUBSTITUTES COVERAGE	13,987		3,860			3,860		3,860		0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	175		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	6,835		8,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	4,894		3,000			3,000		3,000		0
611.24	INSTRUCTIONAL SUPPLIES	3,201		3,000			3,000		3,000		0
611	OBJECT TOTAL	15,105		15,500			9,500		9,500		0
1120	FUNCTION TOTAL	29,092		20,360			14,360		14,360		0
***1130* HIGH SCHOOL INSTRUCTION											
104.31	TEACHER EXTRA SERVICE	24,381		16,000			16,000		16,000		0
104.32	TEACHER EXTRA SERVICE	21,985		20,000			20,000		20,000		0
104.35	TEACHER EXTRA SERVICE	0		5,000			5,000		5,000		0
104	OBJECT TOTAL	46,366		41,000			41,000		41,000		0
550.31	PRINTING EXPENSES	1,354		3,860			3,860		3,860		0
611.31	INSTRUCTIONAL SUPPLIES	5,500		8,000			8,000		8,000		0
611.32	INSTRUCTIONAL SUPPLIES	23,713		20,000			15,000		15,000		0
611.35	INSTRUCTIONAL SUPPLIES	1,889		2,000			2,000		2,000		0
611	OBJECT TOTAL	31,102		30,000			25,000		25,000		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		1,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641	OBJECT TOTAL	0		1,500			1,500		1,500		0
730.32	EQUIPMENT INSTRUCTION	3,714		4,525			4,525		4,525		0
1130	FUNCTION TOTAL	82,536		80,885			75,885		75,885		0
***1131*	ROTC										
101.32	TEACHERS SALARY	154,301	1.4	154,033	1.4	1.4	158,183	1.4	158,183		0
1131	FUNCTION TOTAL	154,301	1.4	154,033	1.4	1.4	158,183	1.4	158,183		0
17	PROGRAM TOTAL	265,929	1.4	255,278	1.4	1.4	248,428	1.4	248,428		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	48,099		198,964			198,964		198,964		0
104.43	TEACHER EXTRA SERVICE	194,034		70,000			70,000		70,000		0
115.43	PARAEDUCATOR	136,007		142,000			142,000		142,000		0
510.43	PUPIL TRANSPORTATION	243,371		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	345		3,180			3,180		3,180		0
1200	FUNCTION TOTAL	621,856		414,144			414,144		414,144		0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	187,530		194,263			94,263		94,263		0
115.49	PARAEDUCATOR	89,004		93,396			93,396		93,396		0
117.49	OTHER SALARY	84,596		87,677			87,677		87,677		0
121.49	CUSTODIAL/MECH. O/T	0		10,300			10,300		10,300		0
510.49	PUPIL TRANSPORTATION	130,592		358,511			372,771		372,771		0
611.49	INSTRUCTIONAL SUPPLIES	2,452		10,300			10,300		10,300		0
629.49	BUS FUEL	68,502		0			0		0		0
1400	FUNCTION TOTAL	562,676		754,447			668,707		668,707		0
18	PROGRAM TOTAL	1,184,532		1,168,591			1,082,851		1,082,851		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHOOL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	0		1,514			1,514		1,514		0
1120	FUNCTION TOTAL	0		1,514			1,514		1,514		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	666,952	8.0	663,853	8.0	8.0	697,334	8.0	697,334		0
101.32	TEACHERS SALARY	837,514	8.0	629,966	7.0	7.0	613,246	7.0	613,246		0
101.49	TEACHERS SALARY	4,607	.5	44,028	.5		0		0		0
101	OBJECT TOTAL	1,509,073	16.5	1,337,847	15.5	15.0	1,310,580	15.0	1,310,580		0
611.31	INSTRUCTIONAL SUPPLIES	18,486		20,321			15,321		15,321		0
611.32	INSTRUCTIONAL SUPPLIES	17,028		17,000			14,000		14,000		0
611	OBJECT TOTAL	35,514		37,321			29,321		29,321		0
641.31	TEXTBOOKS/WORKBOOKS	4,948		5,000			5,000		5,000		0
641.32	TEXTBOOKS/WORKBOOKS	14,238		10,000			10,000		10,000		0
641	OBJECT TOTAL	19,186		15,000			15,000		15,000		0
730.32	EQUIPMENT INSTRUCTION	529		1,500			1,500		1,500		0
1130	FUNCTION TOTAL	1,564,302	16.5	1,391,668	15.5	15.0	1,356,401	15.0	1,356,401		0
19	PROGRAM TOTAL	1,564,302	16.5	1,393,182	15.5	15.0	1,357,915	15.0	1,357,915		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1300*	CONTINUING EDUCATION										
101.48	TEACHERS SALARY	120,046	1.4	118,828	1.4	1.4	122,444	1.4	122,444		0
102.48	ADMIN. CERTIFIED	94,089	.7	96,346	.7	.7	97,221	.7	96,471		0
114.48	CLERICAL/TECHNICAL	64,684	1.4	68,112	1.4	1.4	66,033	1.4	66,033		0
115.48	PARAEDUCATOR	11,825	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
117.48	OTHER SALARY	6,850		6,850			6,850		6,850		0
120.48	TEMPORARY P/T SALARY	122,920		37,342			187,342		37,342		0
121.48	CUSTODIAL/MECH. O/T	49,173		50,156			50,156		50,156		0
122.48	CLERICAL O/T	4,675		4,700			4,700		4,700		0
123.48	POLICE AND FIRE O/T	16,391		16,719			16,719		16,719		0
440.48	RENTALS	106,346		106,346			106,346		106,346		0
580.48	PROFESSIONAL DEVELOP.	2,562		2,500			2,500		2,500		0
611.48	INSTRUCTIONAL SUPPLIES	4,046		3,436			3,436		3,436		0
641.48	TEXTBOOKS/WORKBOOKS	1,273		1,273			1,273		1,273		0
1300	FUNCTION TOTAL	604,880	4.5	540,678	4.5	4.5	693,662	4.5	542,912		0
***2104*	GUIDANCE SERVICES										
101.48	TEACHERS SALARY	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0
2104	FUNCTION TOTAL	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
20	PROGRAM TOTAL	702,697	5.5	637,988	5.5	5.5	793,873	5.5	643,123				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			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2101* PSYCHOLOGY SERVICES											
101.03	TEACHERS SALARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.04	TEACHERS SALARY	85,726	1.0	85,283	1.0	1.0	88,378	1.0	88,378		0
101.05	TEACHERS SALARY	30,424	1.0	65,706	1.0	1.0	62,232	1.0	62,232		0
101.06	TEACHERS SALARY	29,271	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.07	TEACHERS SALARY	8,129	.2	13,140	.2	.2	11,394	.2	11,394		0
101.10	TEACHERS SALARY	89,702	1.0	89,238	1.0	1.0	93,066	1.0	93,066		0
101.11	TEACHERS SALARY	31,696	1.0	68,321	1.0	1.0	77,797	1.0	77,797		0
101.13	TEACHERS SALARY	147,021	1.0	81,399	1.0	1.0	84,472	1.0	84,472		0
101.14	TEACHERS SALARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.15	TEACHERS SALARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.17	TEACHERS SALARY	73,934	1.0	73,553	1.0	1.0	77,797	1.0	77,797		0
101.22	TEACHERS SALARY	97,583	1.0	97,078	1.0	1.0	100,366	1.0	100,366		0
101.23	TEACHERS SALARY	75,215	1.0	74,827	1.0	1.0	77,866	1.0	77,866		0
101.24	TEACHERS SALARY	87,078	1.0	86,629	1.0	1.0	89,726	1.0	89,726		0
101.26	TEACHERS SALARY	161,364	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
101.31	TEACHERS SALARY	96,444	1.0	95,945	1.0	1.0	102,471	1.0	102,471		0
101.32	TEACHERS SALARY	161,310	1.6	133,775	1.6	1.6	138,439	1.6	138,439		0
101.35	TEACHERS SALARY	77,897	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
101.43	TEACHERS SALARY	323,806	3.4	297,197	2.4	2.4	176,843	2.4	176,843		0
101.47	TEACHERS SALARY	-30,361	1.0	89,236	1.0	1.0	93,066	1.0	93,066		0
101.57	TEACHERS SALARY	0		0	1.0	1.0	81,632	1.0	81,632		0
101.58	TEACHERS SALARY	25,947		0			0		0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	1,762,446	22.2	1,795,597	22.2	22.2	1,817,519	22.2	1,817,519		0
120.43	TEMPORARY P/T SALARY	1,593		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	578		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	27,357		31,000			31,000		31,000		0
690.43	OFFICE SUPPLIES	0		260			260		260		0
730.43	EQUIPMENT INSTRUCTION	4,201		4,500			4,500		4,500		0
2101	FUNCTION TOTAL	1,796,175	22.2	1,842,857	22.2	22.2	1,864,779	22.2	1,864,779		0
***2103*	SOCIAL WORK SERVICES										
101.02	TEACHERS SALARY	96,702	1.0	96,199	1.0	1.0	99,154	1.0	99,154		0
101.03	TEACHERS SALARY	67,486	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0
101.04	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.05	TEACHERS SALARY	64,857	1.0	64,525	1.0	1.0	67,486	1.0	67,486		0
101.06	TEACHERS SALARY	96,163	1.0	95,666	1.0	1.0	98,562	1.0	98,562		0
101.07	TEACHERS SALARY	84,697	1.0	80,217	1.0	1.0	67,486	1.0	67,486		0
101.11	TEACHERS SALARY	69,114	1.0	80,217	1.0	1.0	97,637	1.0	97,637		0
101.13	TEACHERS SALARY	22,049	1.0	67,139	1.0	1.0	56,971	1.0	56,971		0
101.14	TEACHERS SALARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0
101.15	TEACHERS SALARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0
101.17	TEACHERS SALARY	80,127	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
101.21	TEACHERS SALARY	85,890	1.0	85,447	1.0	1.0	88,514	1.0	88,514		0
101.22	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.23	TEACHERS SALARY	83,260	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
101.24	TEACHERS SALARY	98,789	1.0	98,277	1.0	1.0	101,259	1.0	101,259		0
101.25	TEACHERS SALARY	0		0	.4	.4	33,304	.4	33,304		0
101.26	TEACHERS SALARY	31,147	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0
101.31	TEACHERS SALARY	272,839	3.0	280,257	2.0	2.0	195,274	2.0	195,274		0
101.32	TEACHERS SALARY	289,553	3.6	312,860	2.8	2.2	216,330	2.2	216,330		0
101.35	TEACHERS SALARY	96,163	1.0	94,764	1.0	.6	75,762	1.0	98,562		0
101.43	TEACHERS SALARY	284,675	3.4	295,723	2.8	.8	118,517	3.4	266,717		0
101.57	TEACHERS SALARY	36,288	1.0	81,731	2.0						0
101.58	TEACHERS SALARY	58,968	1.0	77,441			0		0		0
101	OBJECT TOTAL	2,287,794	29.0	2,477,523	27.0	22.0	2,008,773	25.0	2,179,773		0
102.43	ADMIN. CERTIFIED	71,153	.5	73,276	.5	.5	73,901	.5	73,151		0
114.43	CLERICAL/TECHNICAL	46,483	1.0	54,663	1.0	1.0	52,954	1.0	52,954		0
580.43	PROFESSIONAL DEVELOP.	164		0			0		0		0
581.43	IN-DISTRICT TRAVEL	95		0			0		0		0
2103	FUNCTION TOTAL	2,405,689	30.5	2,605,462	28.5	23.5	2,135,628	26.5	2,305,878		0
***2104*	GUIDANCE SERVICES										
101.21	TEACHERS SALARY	165,276	2.0	164,425	2.0	2.0	170,174	2.0	170,174		0
101.22	TEACHERS SALARY	186,607	2.0	144,568	2.0	2.0	146,737	2.0	146,737		0
101.23	TEACHERS SALARY	184,214	2.0	183,263	2.0	2.0	190,834	2.0	190,834		0
101.24	TEACHERS SALARY	143,748	2.0	140,577	2.0	2.0	146,580	2.0	146,580		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.26	TEACHERS SALARY	240,714	3.0	239,474	2.0	2.0	146,737	2.0	146,737		0
101.31	TEACHERS SALARY	1,020,299	11.0	1,015,027	11.0	11.0	1,022,151	11.0	1,022,151		0
101.32	TEACHERS SALARY	1,013,439	13.0	1,067,245	13.0	13.0	1,068,181	13.0	1,068,181		0
101.35	TEACHERS SALARY	224,205	3.0	220,013	3.0	3.0	231,891	3.0	231,891		0
101.43	TEACHERS SALARY	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0
101	OBJECT TOTAL	3,276,319	39.0	3,271,902	38.0	38.0	3,223,496	38.0	3,223,496		0
115.17	PARAEDUCATOR	17,126		0			0		0		0
115.26	PARAEDUCATOR	15,660	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0
115.57	PARAEDUCATOR	9,507	1.0	26,950	1.0	1.0	28,442	1.0	28,442		0
115	OBJECT TOTAL	42,293	2.0	54,300	2.0	2.0	56,884	2.0	56,884		0
440.49	RENTALS	550		1,500			1,500		1,500		0
611.49	INSTRUCTIONAL SUPPLIES	6,579		0			0		0		0
890.49	DUES AND FEES	738		6,000			6,000		6,000		0
2104	FUNCTION TOTAL	3,326,479	41.0	3,333,702	40.0	40.0	3,287,880	40.0	3,287,880		0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
101.43	TEACHERS SALARY	0		0	.7	.7	49,083	.7	49,083		0
104.43	TEACHER EXTRA SERVICE	0		25,000			25,000		25,000		0
114.43	CLERICAL/TECHNICAL	22,851	1.0	48,481	1.0	1.0	48,868	1.0	48,868		0
117.43	OTHER SALARY	159,005	1.0	72,913	1.0	1.0	73,989	1.0	73,989		0
330.43	OTHER PROF AND TECH SVS	16,176		50,000			50,000		50,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
330	OBJECT TOTAL	16,176		50,000			50,000		50,000		0
550.49	PRINTING EXPENSES	588		2,600			2,600		2,600		0
690.49	OFFICE SUPPLIES	0		2,000			2,000		2,000		0
2106	FUNCTION TOTAL	198,620	2.0	200,994	2.7	2.7	251,540	2.7	251,540		0
***3700*	PRIVATE SCHOOL SVCS										
102.47	ADMIN. CERTIFIED	71,152	.5	73,276	.5	.5	73,901	.5	73,151		0
581.47	IN-DISTRICT TRAVEL	648					0		0		0
611.47	INSTRUCTIONAL SUPPLIES	2,718		1,500			1,500		1,500		0
641.47	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		3,000		0
730.47	EQUIPMENT INSTRUCTION	9,604		10,000			10,000		10,000		0
3700	FUNCTION TOTAL	84,122	.5	87,776	.5	.5	88,401	.5	87,651		0
21	PROGRAM TOTAL	7,811,085	96.2	8,070,791	93.9	88.9	7,628,228	91.9	7,797,728		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	120,692	1.2	108,524	1.2	1.2	111,995	1.2	111,995		0
101.03	TEACHERS SALARY	267,049	3.0	265,668	3.0	3.0	274,074	3.0	274,074		0
101.04	TEACHERS SALARY	249,630	4.0	302,417	3.0	3.0	259,785	3.0	259,785		0
101.05	TEACHERS SALARY	250,358	3.0	249,066	3.0	3.0	262,770	3.0	262,770		0
101.06	TEACHERS SALARY	235,998	3.0	234,784	4.0	4.0	340,026	4.0	340,026		0
101.07	TEACHERS SALARY	352,742	4.0	350,920	3.0	3.0	273,878	3.0	273,878		0
101.10	TEACHERS SALARY	221,004	3.0	179,704	3.0	3.0	192,885	3.0	192,885		0
101.11	TEACHERS SALARY	362,454	5.0	381,741	5.0	5.0	425,512	5.0	425,512		0
101.13	TEACHERS SALARY	321,315	4.0	319,659	4.0	4.0	331,046	4.0	331,046		0
101.14	TEACHERS SALARY	394,958	4.0	332,922	4.0	4.0	357,066	4.0	357,066		0
101.15	TEACHERS SALARY	373,561	3.9	320,875	3.9	3.4	317,679	3.4	317,679		0
101.17	TEACHERS SALARY	372,088	3.0	279,965	4.0	4.0	353,777	4.0	353,777		0
101.21	TEACHERS SALARY	755,434	8.0	705,249	8.0	8.0	730,683	8.0	730,683		0
101.22	TEACHERS SALARY	244,041	5.0	366,136	6.0	6.0	435,428	6.0	435,428		0
101.23	TEACHERS SALARY	617,984	7.0	615,308	7.0	7.0	602,845	7.0	602,845		0
101.24	TEACHERS SALARY	342,495	4.0	340,726	6.0	3.0	348,502	3.0	348,502		0
101.25	TEACHERS SALARY	131,614	1.0	81,731	1.0	1.0	87,460	1.0	87,460		0
101.26	TEACHERS SALARY	551,265	8.0	626,530	9.0	6.0	559,571	6.0	559,571		0
101.31	TEACHERS SALARY	1,045,728	12.0	1,042,484	12.0	14.0	1,224,255	14.0	1,224,255		0
101.32	TEACHERS SALARY	996,935	12.0	1,044,757	12.0	12.0	1,079,439	12.0	1,079,439		0
101.35	TEACHERS SALARY	265,846	3.0	264,472	3.0	2.0	217,825	2.0	217,825		0
101.37	TEACHERS SALARY	155,673	2.0	154,871	1.0	1.0	77,758	1.0	77,758		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.43	TEACHERS SALARY	628,974	6.0	540,839	4.8	5.4	487,610	5.4	487,610		0
101.55	TEACHERS SALARY	39,382	1.0	84,886	3.0	3.0	251,768	3.0	251,768		0
101.57	TEACHERS SALARY	121,034	3.0	252,472	2.0	2.0	185,097	2.0	185,097		0
101.58	TEACHERS SALARY	0	2.0	130,072			0		0		0
101.67	TEACHERS SALARY	0		0	1.0	2.0	112,847	2.0	112,847		0
101	OBJECT TOTAL	9,418,254	115.1	9,576,778	116.9	113.0	9,901,581	113.0	9,901,581		0
104.43	TEACHER EXTRA SERVICE	208,706		260,000			210,000		210,000		0
115.02	PARAEDUCATOR	163,992	6.0	155,283	6.0	7.0	183,443	7.0	183,443		0
115.03	PARAEDUCATOR	91,898	4.0	111,680	7.0	8.0	234,183	8.0	234,183		0
115.04	PARAEDUCATOR	128,387	5.0	138,630	5.0	5.0	138,093	5.0	138,093		0
115.05	PARAEDUCATOR	84,228	3.0	83,590			0		0		0
115.06	PARAEDUCATOR	196,341	9.0	241,231	10.0	10.0	286,876	10.0	286,876		0
115.07	PARAEDUCATOR	218,851	8.0	203,886	4.0	4.0	109,353	4.0	109,353		0
115.10	PARAEDUCATOR	163,871	6.6	165,239	7.0	7.0	204,080	7.0	204,080		0
115.11	PARAEDUCATOR	199,779	10.0	264,047	11.0	11.0	285,538	11.0	285,538		0
115.13	PARAEDUCATOR	43,888	2.0	46,363	4.0	4.0	108,249	4.0	108,249		0
115.14	PARAEDUCATOR	123,611	4.0	109,640	2.0	2.0	57,283	2.0	57,283		0
115.15	PARAEDUCATOR	370,215	12.0	322,262	10.0	11.0	307,905	11.0	307,905		0
115.17	PARAEDUCATOR	121,682	3.0	72,593	3.0	8.0	230,683	8.0	230,683		0
115.21	PARAEDUCATOR	129,139	4.0	104,670	5.0	5.0	138,585	5.0	138,585		0
115.22	PARAEDUCATOR	220,323	9.0	229,508	8.0	8.0	208,532	8.0	208,532		0
115.23	PARAEDUCATOR	122,421	4.0	111,160	6.0	6.0	166,916	6.0	166,916		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.24	PARAEDUCATOR	106,880	4.0	99,943	1.0	1.0	19,570	1.0	19,570		0
115.25	PARAEDUCATOR	9,357	1.0	27,350			0		0		0
115.26	PARAEDUCATOR	111,063	6.0	155,283	5.0	5.0	135,455	5.0	135,455		0
115.31	PARAEDUCATOR	338,709	12.0	333,349	14.0	14.0	396,482	14.0	396,482		0
115.32	PARAEDUCATOR	417,502	16.0	425,244	16.0	16.0	445,410	16.0	445,410		0
115.35	PARAEDUCATOR	21,530			2.0	2.0	46,930	2.0	46,930		0
115.43	PARAEDUCATOR	181,937			5.0	5.0	113,453	5.0	113,453		0
115.55	PARAEDUCATOR	79,596	3.0	83,710	11.6	11.6	310,951	11.6	310,951		0
115.57	PARAEDUCATOR	21,319	4.0	89,892			0		0		0
115.58	PARAEDUCATOR	108,554	4.0	111,140			0		0		0
115	OBJECT TOTAL	3,775,073	139.6	3,685,693	142.6	150.6	4,127,970	150.6	4,127,970		0
323.43	PUPIL SERVICES	1,874,608		1,680,000			1,662,600		1,662,600		0
324.43	LEGAL SERVICES	210,178		260,000			260,000		260,000		0
330.43	OTHER PROF AND TECH SVS	495,490		239,700			494,484		494,484		0
580.43	PROFESSIONAL DEVELOP.	15,282		18,800			3,800		3,800		0
581.43	IN-DISTRICT TRAVEL	6,087		2,760			1,000		1,000		0
590.43	OTHER PURCHASED SERVICE	20,046		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	431		500			500		500		0
611.11	INSTRUCTIONAL SUPPLIES	16		2,938			2,938		2,938		0
611.15	INSTRUCTIONAL SUPPLIES	32		1,650			1,650		1,650		0
611.22	INSTRUCTIONAL SUPPLIES	1,448		2,000			2,000		2,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	1,498		500			500		500		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		1,500		0
611.26	INSTRUCTIONAL SUPPLIES	1,976		2,114			2,114		2,114		0
611.32	INSTRUCTIONAL SUPPLIES	3,552		2,000			2,000		2,000		0
611.43	INSTRUCTIONAL SUPPLIES	37,795		68,774			74,774		74,774		0
611	OBJECT TOTAL	46,748		81,976			87,976		87,976		0
641.31	TEXTBOOKS/WORKBOOKS	4,113		4,120			4,120		4,120		0
641.32	TEXTBOOKS/WORKBOOKS	1,976		4,000			4,000		4,000		0
641.43	TEXTBOOKS/WORKBOOKS	0		10,453			15,453		15,453		0
641	OBJECT TOTAL	6,089		18,573			23,573		23,573		0
642.43	LIBRARY BOOK/PERIODICAL	0		1,880			980		980		0
643.43	COMPUTER & AV MATERIALS	0		33,200			36,460		36,460		0
690.43	OFFICE SUPPLIES	684		1,500			1,500		1,500		0
730.43	EQUIPMENT INSTRUCTION	6,790		9,400			13,054		13,054		0
739.43	EQUIPMENT NON-INSTRUCT	21,056		18,800			18,800		18,800		0
1200	FUNCTION TOTAL	16,105,091	254.7	15,889,060	259.5	263.6	16,843,778	263.6	16,843,778		0
***1201*	VISION PROGRAM										
101.43	TEACHERS SALARY	-175,374	1.0	-65,114	1.0	1.0	87,460	1.0	87,460		0
115.04	PARAEDUCATOR	0	1.0	20,011		1.0	23,330	1.0	23,330		0
115.11	PARAEDUCATOR	26,483	1.0	27,350			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.14	PARAEDUCATOR	0	1.0	20,011			0		0		0
115.15	PARAEDUCATOR	90	2.0	55,740	2.0	2.0	58,984	2.0	58,984		0
115.21	PARAEDUCATOR	19,256	1.0	27,970			0		0		0
115.23	PARAEDUCATOR	5,756		0			0		0		0
115.24	PARAEDUCATOR	0	2.0	46,976	1.0	1.0	28,360	1.0	28,360		0
115.31	PARAEDUCATOR	21,854	2.0	45,487	3.0	3.0	82,069	3.0	82,069		0
115.32	PARAEDUCATOR	0		0	2.0	2.0	48,752	2.0	48,752		0
115.35	PARAEDUCATOR	0	1.0	24,476			0		0		0
115	OBJECT TOTAL	73,439	11.0	268,021	8.0	9.0	241,495	9.0	241,495		0
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		5,000		0
581.43	IN-DISTRICT TRAVEL	217		1,880			1,880		1,880		0
611.43	INSTRUCTIONAL SUPPLIES	1,501		1,880			1,880		1,880		0
1201	FUNCTION TOTAL	-100,217	12.0	211,667	9.0	10.0	337,715	10.0	337,715		0
***1202*	REAL TRANSITION PROGRAM										
101.32	TEACHERS SALARY	64,306	1.0	63,878	1.0	1.0	66,670	1.0	66,670		0
115.32	PARAEDUCATOR	27,701	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
117.43	OTHER SALARY	133,893		75,000			10,000		10,000		0
511.32	PUPIL TRANS/FIELD TRIPS	23,855		6,000			6,000		6,000		0
611.32	INSTRUCTIONAL SUPPLIES	1,235		2,000			2,000		2,000		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1202	FUNCTION TOTAL	250,990	2.0	174,748	2.0	2.0	113,112	2.0	113,112		0
***1203*	ASD										
101.58	TEACHERS SALARY	213,824	2.0	161,402	1.0	1.0	85,890	1.0	85,890		0
101.61	TEACHERS SALARY	-2,280		0			72,708	1.0	72,708		0
101.71	TEACHERS SALARY	35,316	1.0	76,123	1.0	1.0	78,978	1.0	78,978		0
101	OBJECT TOTAL	246,860	3.0	237,525	2.0	3.0	237,576	3.0	237,576		0
115.58	PARAEDUCATOR	20,030	.6	26,950			0		0		0
115.61	PARAEDUCATOR	69,485	4.0	108,299	5.0	5.0	135,263	5.0	135,263		0
115.67	PARAEDUCATOR	68,326	2.0	46,961	3.0	8.0	199,312	8.0	199,312		0
115.71	PARAEDUCATOR	105,995	6.0	164,840	7.0	7.0	204,378	7.0	204,378		0
115	OBJECT TOTAL	263,836	12.6	347,050	15.0	20.0	538,953	20.0	538,953		0
1203	FUNCTION TOTAL	510,696	15.6	584,575	17.0	23.0	776,529	23.0	776,529		0
***2102*	SPEECH AND HEARING SVCS										
101.02	TEACHERS SALARY	55,201	1.0	59,495	1.0	1.0	67,486	1.0	67,486		0
101.03	TEACHERS SALARY	39,271	.2	11,375	.4	.4	26,994	.4	26,994		0
101.04	TEACHERS SALARY	95,592	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0
101.05	TEACHERS SALARY	67,456	1.4	85,904	1.0	1.0	59,601	1.0	59,601		0
101.06	TEACHERS SALARY	92,054	1.0	91,578	1.0	1.0	97,637	1.0	97,637		0
101.07	TEACHERS SALARY	76,785	1.0	76,389	1.0	1.0	56,971	1.0	56,971		0
101.10	TEACHERS SALARY	95,456	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.11	TEACHERS SALARY	130,487	1.0	94,963	.8	.8	78,110	.8	78,110		0
101.13	TEACHERS SALARY	57,171	1.0	56,880	1.0	.5	31,101	1.0	59,601		0
101.14	TEACHERS SALARY	55,538	1.0	67,338	1.0	1.0	70,119	1.0	70,119		0
101.15	TEACHERS SALARY	80,634	1.0	76,389	1.0	1.0	80,633	1.0	80,633		0
101.17	TEACHERS SALARY	88,505	1.0	76,389	1.0	.5	52,133	1.0	80,633		0
101.21	TEACHERS SALARY	107,536	1.0	106,978	1.0	1.0	109,959	1.0	109,959		0
101.22	TEACHERS SALARY	59,801	1.0	59,495	1.0	.5	33,732	1.0	62,232		0
101.23	TEACHERS SALARY	4,600		0			0		0		0
101.24	TEACHERS SALARY	95,456	1.0	94,963	.6	.6	58,582	.6	58,582		0
101.31	TEACHERS SALARY	67,686	1.0	67,329	1.0	.5	41,619	1.0	70,119		0
101.32	TEACHERS SALARY	96,943	1.0	96,441	1.0	.5	70,654	1.0	99,154		0
101.35	TEACHERS SALARY	7,036	.2	11,375	.2	.2	15,317	.2	15,317		0
101.37	TEACHERS SALARY	0		0	.2	.2	19,527	.2	19,527		0
101.43	TEACHERS SALARY	220,528	2.0	192,190	2.5	2.0	205,237	3.5	290,737		0
101.47	TEACHERS SALARY	0		0	.2	.2	15,317	.2	15,317		0
101.55	TEACHERS SALARY	27,503	.5	40,204	1.0	1.0	78,003	1.0	78,003		0
101.57	TEACHERS SALARY	88,714	1.5	123,230	1.5	.5	84,431	.5	84,431		0
101.58	TEACHERS SALARY	74,438	1.1	78,510			0		0		0
101.61	TEACHERS SALARY	30,026	1.0	64,724	.5	.5	33,743	.5	33,743		0
101.67	TEACHERS SALARY	0		0	1.0	1.0	70,116	1.0	70,116		0
101	OBJECT TOTAL	1,814,417	22.9	1,822,065	22.9	18.9	1,652,296	22.9	1,880,296		0
104.43	TEACHER EXTRA SERVICE	0		13,160			5,000		5,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.43	INSTRUCTIONAL SERVICE	0		1,410			0		0		0
321	OBJECT TOTAL	0		1,410			0		0		0
330.43	OTHER PROF AND TECH SVS	13,798		220,750			118,482		118,482		0
581.43	IN-DISTRICT TRAVEL	1,852		3,572			1,772		1,772		0
590.43	OTHER PURCHASED SERVICE	4,938		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	9,274		19,505			19,505		19,505		0
730.43	EQUIPMENT INSTRUCTION	20,080		29,046			20,046		20,046		0
2102	FUNCTION TOTAL	1,864,359	22.9	2,109,508	22.9	18.9	1,817,101	22.9	2,045,101		0
***2210*	IMPROVE INSTRUCTION										
102.43	ADMIN. CERTIFIED	505,598	4.0	560,363	4.0	3.0	427,376	3.0	423,626		0
114.43	CLERICAL/TECHNICAL	83,903	2.0	98,091	2.0	2.0	96,771	2.0	96,771		0
115.43	PARAEDUCATOR	28,341	1.0	26,950			0		0		0
2210	FUNCTION TOTAL	617,842	7.0	685,404	6.0	5.0	524,147	5.0	520,397		0
***6110*	TUITION (CT SCH DIST)										
560.43	TUITION	220,876		220,000			250,000		250,000		0
6110	FUNCTION TOTAL	220,876		220,000			250,000		250,000		0
***6130*	TUITION (NON-PUB SCH)										
560.43	TUITION	6,735,880		7,935,771			8,850,000		8,850,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
6130	FUNCTION TOTAL	6,735,880		7,935,771			8,850,000		8,850,000				0
22	PROGRAM TOTAL	26,205,517	314.2	27,810,733	316.4	322.5	29,512,382	326.5	29,736,632				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	165,473	2.0	170,338	2.0	2.0	148,114	2.0	148,114		0
420.32	REPAIR,MAINT & CLEANING	1,527		1,000			1,000		1,000		0
580.32	PROFESSIONAL DEVELOP.	-237		800			800		800		0
611.32	INSTRUCTIONAL SUPPLIES	17,699		18,000			18,000		18,000		0
626.32	GASOLINE	0		1,000			1,000		1,000		0
641.32	TEXTBOOKS/WORKBOOKS	4,247		2,100			2,100		2,100		0
690.32	OFFICE SUPPLIES	915		900			900		900		0
1130	FUNCTION TOTAL	189,624	2.0	194,138	2.0	2.0	171,914	2.0	171,914		0
23	PROGRAM TOTAL	189,624	2.0	194,138	2.0	2.0	171,914	2.0	171,914		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***2225*	INFORMATION TECHNOLOGY											
114.49	CLERICAL/TECHNICAL	1,474,596		1,501,203			1,501,203		1,501,203		0	
117.49	OTHER SALARY	4,462		20,000			20,000		20,000		0	
330.49	OTHER PROF AND TECH SVS	59,990		60,000			60,000		60,000		0	
420.49	REPAIR,MAINT & CLEANING	40,053		50,000			50,000		50,000		0	
440.49	RENTALS	6,500		6,500			6,500		6,500		0	
580.49	PROFESSIONAL DEVELOP.	0		25,000			25,000		15,000		0	
581.49	IN-DISTRICT TRAVEL	1,800		3,414			3,414		3,414		0	
590.49	OTHER PURCHASED SERVICE	454,915		475,000			475,000		475,000		0	
611.49	INSTRUCTIONAL SUPPLIES	14,971		15,000			15,000		15,000		0	
643.49	COMPUTER & AV MATERIALS	49,952		55,000			55,000		55,000		0	
690.49	OFFICE SUPPLIES	5,461		5,500			5,500		5,500		0	
730.49	EQUIPMENT INSTRUCTION	1,185		25,000			25,000		25,000		0	
890.49	DUES AND FEES	422		1,100			1,100		1,100		0	
2225	FUNCTION TOTAL	2,114,307		2,242,717			2,242,717		2,232,717		0	
25	PROGRAM TOTAL	2,114,307		2,242,717			2,242,717		2,232,717		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1111* NEW ARRIVAL CENTER											
101.02	TEACHERS SALARY	69,131	1.0	68,776	1.0	1.0	72,708	1.0	72,708		0
101.24	TEACHERS SALARY	96,395	1.0	95,896	1.0	1.0	98,799	1.0	98,799		0
101.32	TEACHERS SALARY	61,837		0							
101	OBJECT TOTAL	227,363	2.0	164,672	2.0	2.0	171,507	2.0	171,507		0
104.49	TEACHER EXTRA SERVICE	36		0							0
115.02	PARAEDUCATOR	24,471	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.24	PARAEDUCATOR	54,896	2.0	55,840	2.0	2.0	57,083	2.0	57,083		0
115	OBJECT TOTAL	79,367	3.0	83,710	3.0	3.0	85,525	3.0	85,525		0
120.49	TEMPORARY P/T SALARY	13,680		11,904							0
511.49	PUPIL TRANS/FIELD TRIPS	744		0			0		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		4,000			4,000		4,000		0
1111	FUNCTION TOTAL	321,190	5.0	264,286	5.0	5.0	261,032	5.0	261,032		0
***1250* BILINGUAL											
101.04	TEACHERS SALARY	0		0	1.0	1.0	57,478	1.0	57,478		0
101.05	TEACHERS SALARY	352,037	5.0	385,617	5.0	5.0	415,985	5.0	415,985		0
101.06	TEACHERS SALARY	0		0	1.0	1.0	65,448	1.0	65,448		0
101.07	TEACHERS SALARY	485,439	6.0	482,938	6.0	6.0	505,818	6.0	505,818		0
101.10	TEACHERS SALARY	233,511	4.0	294,365	2.0	2.0	136,679	2.0	136,679		0
101.11	TEACHERS SALARY	125,000	2.0	123,783	2.0	2.0	130,231	2.0	130,231		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	127,999	1.5	107,240	2.0	2.0	178,287	2.0	178,287		0
101.14	TEACHERS SALARY	92,161	1.5	105,609	1.0	1.0	78,978	1.0	78,978		0
101.15	TEACHERS SALARY	49,036	1.0	48,787	1.0	1.0	56,820	1.0	56,820		0
101.17	TEACHERS SALARY	0	1.0	51,628			0		0		0
101.23	TEACHERS SALARY	364,703	4.0	362,815	3.0	3.0	285,768	3.0	285,768		0
101.32	TEACHERS SALARY	505,658	4.0	327,006	4.0	4.0	325,571	4.0	325,571		0
101	OBJECT TOTAL	2,335,544	30.0	2,289,788	28.0	28.0	2,237,063	28.0	2,237,063		0
114.49	CLERICAL/TECHNICAL	45,165	1.0	54,013	1.0	1.0	52,954	1.0	52,954		0
611.02	INSTRUCTIONAL SUPPLIES	0		60			0		0		0
611.03	INSTRUCTIONAL SUPPLIES	0		120			0		0		0
611.04	INSTRUCTIONAL SUPPLIES	0		150			0		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,830		480			1,080		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		90			0		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,197		2,490			2,790		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,200			2,280		0		0
611.11	INSTRUCTIONAL SUPPLIES	270		1,440			1,320		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		720			300		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		600			1,082		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		930			570		0		0
611.17	INSTRUCTIONAL SUPPLIES	589		60			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		1,290			1,740		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		60			0		0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	0		450			1,170		0		0
611.32	INSTRUCTIONAL SUPPLIES	1,046		650			0		0		0
611	OBJECT TOTAL	5,932		10,790			12,332		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		780			780		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,121		1,000			0		0		0
641	OBJECT TOTAL	1,121		1,780			780		0		0
1250	FUNCTION TOTAL	2,387,762	31.0	2,356,371	29.0	29.0	2,303,129	29.0	2,290,017		0
***1251*	ESL										
101.02	TEACHERS SALARY	114,564	1.5	138,614	1.5	1.5	143,056	1.5	143,056		0
101.03	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.04	TEACHERS SALARY	42,664	.5	42,438	1.0	1.0	70,906	1.0	70,906		0
101.05	TEACHERS SALARY	177,376	2.0	137,617	2.0	2.0	154,181	2.0	154,181		0
101.06	TEACHERS SALARY	165,857	1.5	136,346	1.5	1.5	131,878	1.5	131,878		0
101.07	TEACHERS SALARY	207,391	2.4	167,473	2.6	2.6	216,686	2.6	216,686		0
101.10	TEACHERS SALARY	262,703	3.0	222,505	2.0	2.0	176,615	2.0	176,615		0
101.11	TEACHERS SALARY	157,218	2.0	156,407	2.0	2.0	146,081	2.0	146,081		0
101.13	TEACHERS SALARY	118,189	1.4	117,574	1.4	1.4	122,444	1.4	122,444		0
101.14	TEACHERS SALARY	176,899	2.0	136,336	2.0	2.0	141,958	2.0	141,958		0
101.15	TEACHERS SALARY	159,575	1.5	134,097	1.5	1.5	141,894	1.5	141,894		0
101.17	TEACHERS SALARY	0		0	1.0	1.0	54,352	1.0	54,352		0
101.21	TEACHERS SALARY	17,083	.5	36,818	.5	.5	38,327	.5	38,327		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.22	TEACHERS SALARY	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0
101.23	TEACHERS SALARY	182,732	2.0	181,789	2.0	2.0	187,295	2.0	187,295		0
101.24	TEACHERS SALARY	11,519	.5	40,104	.5	.5	32,724	.5	32,724		0
101.26	TEACHERS SALARY	102,410	1.5	121,704	1.5	1.5	125,787	1.5	125,787		0
101.31	TEACHERS SALARY	85,327	1.0	57,400	1.0	1.0	88,514	1.0	88,514		0
101.32	TEACHERS SALARY	171,509	4.3	328,497	3.3	3.3	268,976	3.3	268,976		0
101.43	TEACHERS SALARY	0		0	.3	.3	16,306	.3	16,306		0
101	OBJECT TOTAL	2,340,126	29.6	2,341,862	29.6	29.6	2,453,254	29.6	2,453,254		0
330.49	OTHER PROF AND TECH SVS	9,631		0			7,000		7,000		0
611.49	INSTRUCTIONAL SUPPLIES	1,816		10,000			10,000		8,112		0
1251	FUNCTION TOTAL	2,351,573	29.6	2,351,862	29.6	29.6	2,470,254	29.6	2,468,366		0
***1252*	SIFE										
611.49	INSTRUCTIONAL SUPPLIES	104		0			0		0		0
641.49	TEXTBOOKS/WORKBOOKS	154		1,000			1,000		1,000		0
1252	FUNCTION TOTAL	258		1,000			1,000		1,000		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0	.7	44,767	.7	.7	61,312	.7	61,312		0
102.49	ADMIN. CERTIFIED	92,479	.7	90,214	.7	.7	103,461	.7	102,711		0
104.49	TEACHER EXTRA SERVICE	0		0			12,000		12,000		0
117.49	OTHER SALARY	0		0			28,000		28,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117	OBJECT TOTAL	0		0			28,000		28,000		0
2210	FUNCTION TOTAL	92,479	1.4	134,981	1.4	1.4	204,773	1.4	204,023		0
28	PROGRAM TOTAL	5,153,262	67.0	5,108,500	65.0	65.0	5,240,188	65.0	5,224,438		0

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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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2105*	OTHER PUPIL PERSON. SVS										
101.43	TEACHERS SALARY	1,267,580	15.0	1,125,061	15.0	15.0	1,033,407	15.0	1,033,407		0
102.43	ADMIN. CERTIFIED	0	1.0	125,000	1.0		0	1.0	124,516		0
104.43	TEACHER EXTRA SERVICE	609,535		410,000			410,000		410,000		0
330.43	OTHER PROF AND TECH SVS	30,566		42,000			42,000		42,000		0
440.43	RENTALS	65,750		70,000			70,000		70,000		0
560.43	TUITION	28,413		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		2,500		0
641.43	TEXTBOOKS/WORKBOOKS	3,019		7,500			7,500		7,500		0
690.43	OFFICE SUPPLIES	3,944		500			500		500		0
730.43	EQUIPMENT INSTRUCTION	0		10,000			10,000		10,000		0
2105	FUNCTION TOTAL	2,008,807	16.0	1,792,561	16.0	15.0	1,575,907	16.0	1,700,423		0
29	PROGRAM TOTAL	2,008,807	16.0	1,792,561	16.0	15.0	1,575,907	16.0	1,700,423		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***2300*	GENERAL SUPPORT SERVICE											
122.49	CLERICAL O/T	7,603		7,500			7,500		7,500		0	
324.49	LEGAL SERVICES	282,406		230,000			230,000		230,000		0	
330.49	OTHER PROF AND TECH SVS	121,929		65,000			65,000		65,000		0	
580.49	PROFESSIONAL DEVELOP.	886		8,000			8,000		5,500		0	
642.49	LIBRARY BOOK/PERIODICAL	600		600			600		600		0	
690.49	OFFICE SUPPLIES	1,043		1,000			1,000		1,000		0	
691.49	OTHER SUPPLIES	18,731		18,500			18,500		18,500		0	
890.49	DUES AND FEES	21,006		35,000			45,000		45,000		0	
2300	FUNCTION TOTAL	454,204		365,600			375,600		373,100		0	
30	PROGRAM TOTAL	454,204		365,600			375,600		373,100		0	

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	GENERAL SUPPORT SERVICE										
450.49	CONSTRUCTION SVCS	694,859		694,859			694,859		694,859		0
2300	FUNCTION TOTAL	694,859		694,859			694,859		694,859		0
***2600*	PLANT OPERATION/MAINT										
114.49	CLERICAL/TECHNICAL	81,769	2.0	119,442	2.0	2.0	116,757	2.0	116,757		0
116.02	CUSTODIAL/MECH. SALARY	175,143	4.0	218,227	4.0	4.0	216,626	4.0	216,626		0
116.03	CUSTODIAL/MECH. SALARY	215,883	4.0	223,418	4.0	4.0	219,457	4.0	219,457		0
116.04	CUSTODIAL/MECH. SALARY	209,358	4.0	217,377	4.0	4.0	216,476	4.0	216,476		0
116.05	CUSTODIAL/MECH. SALARY	209,078	4.0	217,377	4.0	4.0	216,476	4.0	216,476		0
116.06	CUSTODIAL/MECH. SALARY	209,096	4.0	205,965	4.0	4.0	216,876	4.0	216,876		0
116.07	CUSTODIAL/MECH. SALARY	264,933	5.0	278,715	5.0	5.0	274,158	5.0	274,158		0
116.10	CUSTODIAL/MECH. SALARY	210,139	6.0	268,807	6.0	6.0	254,423	6.0	254,423		0
116.11	CUSTODIAL/MECH. SALARY	207,927	5.0	273,239	5.0	5.0	267,554	5.0	267,554		0
116.13	CUSTODIAL/MECH. SALARY	220,612	5.0	276,452	5.0	5.0	274,960	5.0	274,960		0
116.14	CUSTODIAL/MECH. SALARY	276,593	5.0	279,543	5.0	5.0	273,358	5.0	273,358		0
116.15	CUSTODIAL/MECH. SALARY	215,137	4.0	223,146	4.0	4.0	218,807	4.0	218,807		0
116.17	CUSTODIAL/MECH. SALARY	387,341	6.0	378,032	6.0	6.0	323,006	6.0	323,006		0
116.21	CUSTODIAL/MECH. SALARY	363,058	7.0	376,161	7.0	7.0	372,173	7.0	372,173		0
116.22	CUSTODIAL/MECH. SALARY	370,534	7.0	380,165	7.0	7.0	378,508	7.0	378,508		0
116.23	CUSTODIAL/MECH. SALARY	321,724	6.0	330,258	6.0	6.0	324,356	6.0	324,356		0
116.24	CUSTODIAL/MECH. SALARY	227,844	8.0	314,238	8.0	8.0	304,836	8.0	304,836		0
116.26	CUSTODIAL/MECH. SALARY	540,859	9.0	543,936	9.0	9.0	548,717	9.0	548,717		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.31	CUSTODIAL/MECH. SALARY	859,654	17.0	841,838	17.0	17.0	813,210	17.0	813,210		0
116.32	CUSTODIAL/MECH. SALARY	895,481	19.0	954,049	19.0	19.0	942,947	19.0	942,947		0
116.35	CUSTODIAL/MECH. SALARY	270,367	8.0	308,897	8.0	8.0	364,014	8.0	364,014		0
116.49	CUSTODIAL/MECH. SALARY	2,163,119	31.5	1,977,701	31.5	29.5	1,934,413	29.5	1,934,413		0
116	OBJECT TOTAL	8,813,880	168.5	9,087,541	168.5	166.5	8,955,351	166.5	8,955,351		0
120.49	TEMPORARY P/T SALARY	44,430		40,000			50,000		50,000		0
121.49	CUSTODIAL/MECH. O/T	1,106,424		1,050,000			1,000,000		1,000,000		0
201.49	CLOTHING/TOOL ALLOWANCE	175,324		165,000			165,000		165,000		0
330.49	OTHER PROF AND TECH SVS	541,272		575,000			603,750		593,750		0
411.02	ELECTRICITY - NONHEAT	164,786		140,154			140,154		140,154		0
411.03	ELECTRICITY - NONHEAT	151,014		129,278			129,278		129,278		0
411.04	ELECTRICITY - NONHEAT	136,054		107,887			107,887		107,887		0
411.05	ELECTRICITY - NONHEAT	60,592		53,459			53,459		53,459		0
411.06	ELECTRICITY - NONHEAT	103,762		83,109			83,109		83,109		0
411.07	ELECTRICITY - NONHEAT	111,549		91,973			91,973		91,973		0
411.10	ELECTRICITY - NONHEAT	127,276		165,200			195,000		195,000		0
411.11	ELECTRICITY - NONHEAT	112,451		93,507			93,507		93,507		0
411.13	ELECTRICITY - NONHEAT	108,734		94,161			94,161		94,161		0
411.14	ELECTRICITY - NONHEAT	114,490		145,000			105,000		105,000		0
411.15	ELECTRICITY - NONHEAT	144,628		125,546			125,546		125,546		0
411.17	ELECTRICITY - NONHEAT	187,855		184,054			184,054		184,054		0
411.21	ELECTRICITY - NONHEAT	184,595		157,276			157,276		157,276		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.22	ELECTRICITY - NONHEAT	88,439		62,149			62,149		62,149		0
411.23	ELECTRICITY - NONHEAT	128,015		118,977			118,977		118,977		0
411.24	ELECTRICITY - NONHEAT	249,567		226,126			226,126		226,126		0
411.26	ELECTRICITY - NONHEAT	241,402		241,074			241,074		241,074		0
411.31	ELECTRICITY - NONHEAT	603,722		482,351			495,000		495,000		0
411.32	ELECTRICITY - NONHEAT	746,526		660,557			660,557		660,557		0
411.35	ELECTRICITY - NONHEAT	260,922		326,000			300,000		300,000		0
411.43	ELECTRICITY - NONHEAT	0		21,494			21,494		21,494		0
411.48	ELECTRICITY - NONHEAT	12,421		11,118			11,118		11,118		0
411.49	ELECTRICITY - NONHEAT	33,341		40,429			40,429		40,429		0
411	OBJECT TOTAL	4,072,141		3,760,879			3,737,328		3,737,328		0
412.03	GAS - NONHEAT	18,276		16,000			18,000		18,000		0
412.04	GAS - NONHEAT	4,485		9,000			6,000		6,000		0
412.05	GAS - NONHEAT	5,890		7,000			7,000		7,000		0
412.07	GAS - NONHEAT	9,059		12,000			12,000		12,000		0
412.10	GAS - NONHEAT	1,085		2,720			0		0		0
412.11	GAS - NONHEAT	13,138		20,000			20,000		20,000		0
412.13	GAS - NONHEAT	5,888		8,000			8,000		8,000		0
412.14	GAS - NONHEAT	13,625		19,000			19,000		19,000		0
412.17	GAS - NONHEAT	3,921		8,000			6,000		6,000		0
412.21	GAS - NONHEAT	7,081		10,000			8,000		8,000		0
412.22	GAS - NONHEAT	3,232		8,000			5,000		5,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
412.23	GAS - NONHEAT	3,263		7,000			6,000		6,000		0		
412.26	GAS - NONHEAT	11,466		24,000			18,000		18,000		0		
412.31	GAS - NONHEAT	12,696		5,000			15,000		15,000		0		
412.32	GAS - NONHEAT	589		2,000			1,000		1,000		0		
412.35	GAS - NONHEAT	0		9,000			0		0		0		
412	OBJECT TOTAL	113,694		166,720			149,000		149,000		0		
413.02	WATER	3,297		3,005			3,005		3,005		0		
413.03	WATER	3,880		3,500			3,500		3,500		0		
413.04	WATER	5,325		5,600			5,600		5,600		0		
413.05	WATER	5,492		6,700			6,700		6,700		0		
413.06	WATER	5,107		4,342			6,000		6,000		0		
413.07	WATER	3,419		3,250			3,250		3,250		0		
413.10	WATER	4,569		12,000			6,000		6,000		0		
413.11	WATER	3,402		3,000			3,000		3,000		0		
413.13	WATER	6,687		6,318			6,318		6,318		0		
413.14	WATER	5,141		5,000			5,000		5,000		0		
413.15	WATER	6,988		3,300			6,000		6,000		0		
413.17	WATER	6,500		6,000			6,000		6,000		0		
413.21	WATER	4,292		4,950			4,950		4,950		0		
413.22	WATER	3,745		4,500			4,500		4,500		0		
413.23	WATER	10,815		5,800			9,000		9,000		0		
413.24	WATER	5,114		7,000			6,000		6,000		0		

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.26	WATER	7,820		9,812			9,812		9,812		0
413.31	WATER	11,589		13,807			13,807		13,807		0
413.32	WATER	12,308		17,500			17,500		17,500		0
413.35	WATER	1,109		6,400			1,200		1,200		0
413.48	WATER	670		700			700		700		0
413.49	WATER	111,842		100,000			104,642		104,642		0
413	OBJECT TOTAL	229,111		232,484			232,484		232,484		0
420.49	REPAIR,MAINT & CLEANING	1,131,834		1,000,000			1,150,000		1,125,000		0
440.49	RENTALS	0		10,000			10,000		10,000		0
450.49	CONSTRUCTION SVCS	164,844		150,000			150,000		145,000		0
452.49	GROUNDS MAINTENANCE	64,942		65,000			65,000		65,000		0
490.49	OTHER PROPERTY SVCS	143,568		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	682		5,000			5,000		2,500		0
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		10,000		0
613.02	MAINTENANCE SUPPLIES	7,334		8,577			8,577		8,577		0
613.03	MAINTENANCE SUPPLIES	6,203		9,270			9,270		9,270		0
613.04	MAINTENANCE SUPPLIES	8,908		9,270			9,270		9,270		0
613.05	MAINTENANCE SUPPLIES	7,988		8,500			8,500		8,500		0
613.06	MAINTENANCE SUPPLIES	7,705		8,500			8,500		8,500		0
613.07	MAINTENANCE SUPPLIES	8,923		8,755			8,755		8,755		0
613.10	MAINTENANCE SUPPLIES	11,786		12,360			12,360		12,360		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.11	MAINTENANCE SUPPLIES	9,258		9,270			9,270		9,270		0
613.13	MAINTENANCE SUPPLIES	8,592		9,270			9,270		9,270		0
613.14	MAINTENANCE SUPPLIES	9,696		9,785			9,785		9,785		0
613.15	MAINTENANCE SUPPLIES	9,416		8,755			8,755		8,755		0
613.17	MAINTENANCE SUPPLIES	16,226		16,480			16,480		16,480		0
613.21	MAINTENANCE SUPPLIES	15,572		16,995			16,995		16,995		0
613.22	MAINTENANCE SUPPLIES	11,567		11,845			11,845		11,845		0
613.23	MAINTENANCE SUPPLIES	11,472		12,360			12,360		12,360		0
613.24	MAINTENANCE SUPPLIES	16,438		15,450			15,450		15,450		0
613.26	MAINTENANCE SUPPLIES	25,234		25,235			25,235		25,235		0
613.31	MAINTENANCE SUPPLIES	27,937		38,110			38,110		38,110		0
613.32	MAINTENANCE SUPPLIES	35,258		44,000			44,000		44,000		0
613.35	MAINTENANCE SUPPLIES	11,671		15,450			15,450		15,450		0
613.49	MAINTENANCE SUPPLIES	62,090		50,000			50,000		50,000		0
613	OBJECT TOTAL	329,274		348,237			348,237		348,237		0
621.02	GAS HEAT	22,675		52,400			42,400		42,400		0
621.03	GAS HEAT	37,478		25,750			39,000		39,000		0
621.04	GAS HEAT	64,873		74,401			74,401		74,401		0
621.05	GAS HEAT	38,051		53,400			58,400		58,400		0
621.06	GAS HEAT	61,778		76,221			76,221		76,221		0
621.07	GAS HEAT	47,218		54,000			54,000		54,000		0
621.10	GAS HEAT	25,612		86,000			36,000		36,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
621.11	GAS HEAT	60,467		49,200			63,000		63,000		63,000		0
621.13	GAS HEAT	72,086		83,400			83,400		83,400		83,400		0
621.14	GAS HEAT	57,909		54,262			60,000		60,000		60,000		0
621.15	GAS HEAT	28,110		47,200			47,200		47,200		47,200		0
621.17	GAS HEAT	56,175		54,656			59,000		59,000		59,000		0
621.21	GAS HEAT	66,035		67,800			67,800		67,800		67,800		0
621.22	GAS HEAT	67,745		57,436			69,000		69,000		69,000		0
621.23	GAS HEAT	85,059		90,500			90,500		90,500		90,500		0
621.24	GAS HEAT	22,430		45,750			45,750		45,750		45,750		0
621.26	GAS HEAT	125,769		152,000			152,000		152,000		152,000		0
621.31	GAS HEAT	186,443		221,056			221,056		221,056		221,056		0
621.32	GAS HEAT	200,862		275,823			255,823		255,823		255,823		0
621.35	GAS HEAT	16,832		75,000			25,000		25,000		25,000		0
621.48	GAS HEAT	11,497		14,800			14,800		14,800		14,800		0
621.49	GAS HEAT	11,197		16,244			16,244		16,244		16,244		0
621	OBJECT TOTAL	1,366,301		1,727,299			1,650,995		1,650,995		1,650,995		0
624.03	OIL HEAT	6,419		0			0		0		0		0
624.04	OIL HEAT	4,668		0			0		0		0		0
624.05	OIL HEAT	1,924		0			0		0		0		0
624.06	OIL HEAT	6,348		0			0		0		0		0
624.07	OIL HEAT	8,104		13,000			13,000		13,000		13,000		0
624.10	OIL HEAT	6,361		15,000			0		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
624.11	OIL HEAT	4,301		0			0		0		0
624.13	OIL HEAT	14,480		0			0		0		0
624.14	OIL HEAT	13,208		0			0		0		0
624.15	OIL HEAT	19,173		0			0		0		0
624.17	OIL HEAT	8,481		0			0		0		0
624.22	OIL HEAT	4,300		0			0		0		0
624.23	OIL HEAT	12,276		0			0		0		0
624.24	OIL HEAT	41,570		72,000			72,000		72,000		0
624.26	OIL HEAT	28,037		0			15,000		15,000		0
624.31	OIL HEAT	5,596		0			0		0		0
624.32	OIL HEAT	35,449		15,000			15,000		15,000		0
624.49	OIL HEAT	0		35,000			35,000		35,000		0
624	OBJECT TOTAL	220,695		150,000			150,000		150,000		0
626.49	GASOLINE	47,098		55,000			55,000		55,000		0
690.49	OFFICE SUPPLIES	1,384		1,000			1,000		1,000		0
739.49	EQUIPMENT NON-INSTRUCT	37,083		50,000			50,000		40,000		0
890.49	DUES AND FEES	1,185		1,000			1,000		1,000		0
2600	FUNCTION TOTAL	18,686,935	170.5	18,769,602	170.5	168.5	18,655,902	168.5	18,603,402		0
***2601*	PLANT MAINTENANCE- AFB										
330.49	OTHER PROF AND TECH SVS	506,715		515,058			515,058		515,058		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2601	FUNCTION TOTAL	506,715		515,058			515,058		515,058		0
***3000*	TECHNOLOGY/REORGANIZ.										
450.49	CONSTRUCTION SVCS	15,061		30,000			30,000		30,000		0
3000	FUNCTION TOTAL	15,061		30,000			30,000		30,000		0
31	PROGRAM TOTAL	19,903,570	170.5	20,009,519	170.5	168.5	19,895,819	168.5	19,843,319		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
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.49	TEACHERS SALARY	-5,610		0			0		0		0
104.49	TEACHER EXTRA SERVICE	0		8,000			8,000		8,000		0
1110	FUNCTION TOTAL	-5,610		8,000			8,000		8,000		0
***1120*	MIDDLE SCHOOL INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		7,000			7,000		7,000		0
1120	FUNCTION TOTAL	0		7,000			7,000		7,000		0
***1130*	HIGH SCHOOL INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		8,000			8,000		8,000		0
550.49	PRINTING EXPENSES	17,483		25,000			25,000		25,000		0
560.49	TUITION	31,007		15,000			15,000		15,000		0
1130	FUNCTION TOTAL	48,490		48,000			48,000		48,000		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0		0		1.0	103,483	1.0	103,483		0
102.49	ADMIN. CERTIFIED	137,115	1.0	155,000	1.0	1.0	152,787	1.0	151,287		0
104.49	TEACHER EXTRA SERVICE	8,119		27,000			27,000		24,000		0
114.49	CLERICAL/TECHNICAL	230,391	4.0	245,673	4.0	4.0	244,841	4.0	244,841		0
117.49	OTHER SALARY	70,588	1.0	73,817	1.0	1.0	80,346	1.0	80,346		0
322.49	INSTR PROG IMPROV SVS	91,995		110,000			110,000		98,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
330.49	OTHER PROF AND TECH SVS	7,770		20,000			20,000		16,000		0
330	OBJECT TOTAL	7,770		20,000			20,000		16,000		0
580.49	PROFESSIONAL DEVELOP.	14,064		9,000			9,000		9,000		0
581.49	IN-DISTRICT TRAVEL	2,926		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	20,883		19,000			19,000		19,000		0
641.49	TEXTBOOKS/WORKBOOKS	4,406		13,000			13,000		9,200		0
690.49	OFFICE SUPPLIES	885		10,000			10,000		7,800		0
691.49	OTHER SUPPLIES	973		2,000			2,000		2,000		0
730.49	EQUIPMENT INSTRUCTION	6,451		15,500			15,500		15,500		0
890.49	DUES AND FEES	136		2,000			2,000		2,000		0
2210	FUNCTION TOTAL	596,702	6.0	705,990	6.0	7.0	812,957	7.0	786,457		0
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	647,828	3.7	610,992	4.0	4.0	725,991	4.0	725,991		0
120.49	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0
580.49	PROFESSIONAL DEVELOP.	8,273		5,000			5,000		5,000		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,000			1,000		1,000		0
690.49	OFFICE SUPPLIES	128		2,000			2,000		2,000		0
2300	FUNCTION TOTAL	656,229	3.7	623,992	4.0	4.0	738,991	4.0	738,991		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2301*	PUBLIC RELATIONS										
114.49	CLERICAL/TECHNICAL	54,392	1.0	55,827	1.0	1.0	55,828	1.0	55,828		0
117.49	OTHER SALARY	86,752	1.0	88,479	1.0	1.0	106,133	1.0	106,133		0
330.49	OTHER PROF AND TECH SVS	38,326		52,500			50,000		50,000		0
540.49	ADVERTISING	14,510		15,500			13,500		13,500		0
550.49	PRINTING EXPENSES	37,098		30,000			29,000		29,000		0
580.49	PROFESSIONAL DEVELOP.	5,160		6,000			6,000		6,000		0
691.49	OTHER SUPPLIES	12,659		15,300			14,860		14,860		0
2301	FUNCTION TOTAL	248,897	2.0	263,606	2.0	2.0	275,321	2.0	275,321		0
32	PROGRAM TOTAL	1,544,708	11.7	1,656,588	12.0	13.0	1,890,269	13.0	1,863,769		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	129,450	1.0	132,026	1.0	1.0	157,370	1.0	157,370		0
113.49	ADMIN. NON-CERTIFIED	255,572	3.0	256,928	3.0	4.4	387,334	4.4	360,834		0
114.49	CLERICAL/TECHNICAL	292,022	5.0	306,528	5.0	5.0	302,297	5.0	302,297		0
330.49	OTHER PROF AND TECH SVS	18,072		10,000			10,000		10,000		0
420.49	REPAIR,MAINT & CLEANING	47,757		60,000			80,000		60,000		0
520.49	INSURANCE - RISK MGMT F	774,696		896,440			986,080		986,080		0
530.49	TELEPHONE	418,829		415,000			415,000		410,000		0
531.49	POSTAGE	135,883		115,000			115,000		115,000		0
540.49	ADVERTISING	1,600		3,000			3,000		3,000		0
550.49	PRINTING EXPENSES	524,885		500,000			500,000		500,000		0
580.49	PROFESSIONAL DEVELOP.	150		3,000			3,000		3,000		0
611.49	INSTRUCTIONAL SUPPLIES	130,298		100,179			0		0		0
641.49	TEXTBOOKS/WORKBOOKS	746		25,000			15,000		15,000		0
690.49	OFFICE SUPPLIES	32,726		18,000			18,000		18,000		0
691.49	OTHER SUPPLIES	45,296		23,000			13,000		13,000		0
730.49	EQUIPMENT INSTRUCTION	47,729		25,000			25,000		25,000		0
739.49	EQUIPMENT NON-INSTRUCT	65,899		25,000			25,000		25,000		0
2300	FUNCTION TOTAL	2,921,610	9.0	2,914,101	9.0	10.4	3,055,081	10.4	3,003,581		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
33	PROGRAM TOTAL	2,921,610	9.0	2,914,101	9.0	10.4	3,055,081	10.4	3,003,581		0

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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
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
107.49	VACANCY SAVINGS	0		0			-2,000,000		-2,000,000		0
1110	FUNCTION TOTAL	0		0			-2,000,000		-2,000,000		0
***1200*	ALL SPECIAL EDUCATION										
109.43	SUBSTITUTES COVERAGE	13,945		165,000			165,000		165,000		0
1200	FUNCTION TOTAL	13,945		165,000			165,000		165,000		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		8,000			8,000		4,000		0
108.49	MENTOR STIPENDS	45,912		60,000			60,000		50,000		0
330.49	OTHER PROF AND TECH SVS	0		20,000			20,000		20,000		0
580.49	PROFESSIONAL DEVELOP.	1,801		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		0
2210	FUNCTION TOTAL	47,713		95,000			95,000		81,000		0
***2800*	CENTRAL SUPPORT SERVICE										
101.49	TEACHERS SALARY	62,883	.7	67,081	.6	.6	69,408	.6	69,408		0
102.49	ADMIN. CERTIFIED	5,385			1.0	1.0	133,455	1.0	132,705		0
105.49	CLASS COVERAGE SALARY	33,494		55,000			55,000		50,000		0
106.49	MATERNITY LEAVE SALARY	537,453		200,000			200,000		200,000		0
109.49	SUBSTITUTES COVERAGE	1,842,506		1,380,000			1,380,000		1,380,000		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
110.49	RETIREMENT	1,316,699		1,309,260			1,309,260		1,809,260		0
111.49	LONG-TERM SICK LEAVE	503,806		300,000			300,000		300,000		0
113.49	ADMIN. NON-CERTIFIED	158,122	4.0	328,656	2.0	2.0	157,436	2.0	157,436		0
114.49	CLERICAL/TECHNICAL	349,467	6.0	362,987	6.0	6.0	352,704	6.0	352,704		0
115.49	PARAEDUCATOR	0		29,000			0		0		0
117.49	OTHER SALARY	32,308		0	1.0	1.0	56,650	1.0	56,650		0
118.49	NON-CERT WAGE CONTING	0		0			356,658		356,658		0
120.49	TEMPORARY P/T SALARY	5,709		8,000			8,000		8,000		0
122.49	CLERICAL O/T	23,014		37,892			37,892		25,000		0
123.49	POLICE AND FIRE O/T	36,281		45,000			45,000		45,000		0
202.49	HEALTH/HOSPITAL INS	30,580,152		30,401,974			34,541,091		33,736,635		0
207.49	SOCIAL SECURITY	2,936,661		3,025,000			3,051,362		3,051,362		0
208.49	UNEMPLOYMENT COMP	429,953		200,000			250,000		250,000		0
215.49	TUITION REIMBURSEMENT	85,931		150,000			150,000		150,000		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		0
230.49	PENSION	1,646,601		3,094,821			5,043,715		3,656,000		0
260.49	WORKERS COMPENSATION	950,766		1,093,493			1,202,297		1,202,297		0
321.49	INSTRUCTIONAL SERVICE	356,367		439,000			439,000		400,000		0
330.49	OTHER PROF AND TECH SVS	67,169		77,000			77,000		70,000		0
540.49	ADVERTISING	7,421		33,000			33,000		20,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
540	OBJECT TOTAL	7,421		33,000			33,000		20,000		0
541.49	RECRUITMENT/RETENTION	21,727		30,000			30,000		25,000		0
550.49	PRINTING EXPENSES	1,478		15,000			15,000		10,000		0
580.49	PROFESSIONAL DEVELOP.	12,419		20,000			20,000		15,000		0
643.49	COMPUTER & AV MATERIALS	0		11,000			11,000		6,000		0
690.49	OFFICE SUPPLIES	2,574		7,000			7,000		5,000		0
739.49	EQUIPMENT NON-INSTRUCT	4,605		15,000			15,000		15,000		0
2800	FUNCTION TOTAL	42,040,951	10.7	42,765,164	10.6	10.6	49,376,928	10.6	47,585,115		0
35	PROGRAM TOTAL	42,102,609	10.7	43,025,164	10.6	10.6	47,636,928	10.6	45,831,115		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2800*	CENTRAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	108,592	.7	111,768	.7	.7	112,643	.7	112,893		0
114.49	CLERICAL/TECHNICAL	342,379	5.0	361,451	5.0	5.0	352,844	5.0	352,844		0
115.49	PARAEDUCATOR	26,928	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
120.49	TEMPORARY P/T SALARY	28,668		35,000			35,000		35,000		0
322.49	INSTR PROG IMPROV SVS	47,679		75,000			60,000		60,000		0
330.49	OTHER PROF AND TECH SVS	41,813		40,500			30,000		30,000		0
420.49	REPAIR,MAINT & CLEANING	1,223		1,800			1,800		1,800		0
550.49	PRINTING EXPENSES	18,180		27,000			25,000		25,000		0
580.49	PROFESSIONAL DEVELOP.	125		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	13,824		60,000			30,000		30,000		0
642.49	LIBRARY BOOK/PERIODICAL	1,882		1,000			1,000		1,000		0
643.49	COMPUTER & AV MATERIALS	242,531		119,500			205,000		205,000		0
690.49	OFFICE SUPPLIES	6,130		20,000			20,000		20,000		0
739.49	EQUIPMENT NON-INSTRUCT	2,725		1,000			1,000		1,000		0
2800	FUNCTION TOTAL	882,679	6.7	885,889	6.7	6.7	906,729	6.7	906,979		0
36	PROGRAM TOTAL	882,679	6.7	885,889	6.7	6.7	906,729	6.7	906,979		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110* ELEMENTARY INSTRUCTION													
321.03	INSTRUCTIONAL SERVICE	0		2,500			2,500		2,500		2,500		0
321.05	INSTRUCTIONAL SERVICE	0		5,400			5,400		5,400		5,400		0
321	OBJECT TOTAL	0		7,900			7,900		7,900		7,900		0
531.02	POSTAGE	0		100			100		100		100		0
611.06	INSTRUCTIONAL SUPPLIES	1,994		2,000			2,000		2,000		2,000		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,131			1,131		1,131		1,131		0
611.11	INSTRUCTIONAL SUPPLIES	5,440		6,202			6,202		6,202		6,202		0
611.13	INSTRUCTIONAL SUPPLIES	13,036		17,624			15,124		15,124		15,124		0
611.17	INSTRUCTIONAL SUPPLIES	7,993		7,000			7,000		7,000		7,000		0
611	OBJECT TOTAL	28,463		33,957			31,457		31,457		31,457		0
890.04	DUES AND FEES	167		375			375		375		375		0
1110	FUNCTION TOTAL	28,630		42,332			39,832		39,832		39,832		0
***1120* MIDDLE SCHOOL INSTRUCTION													
104.22	TEACHER EXTRA SERVICE	0		1,000			1,000		1,000		1,000		0
104.26	TEACHER EXTRA SERVICE	7,669		3,000			3,000		3,000		3,000		0
104	OBJECT TOTAL	7,669		4,000			4,000		4,000		4,000		0
109.22	SUBSTITUTES COVERAGE	159		500			500		500		500		0
321.21	INSTRUCTIONAL SERVICE	0		1,000			1,000		1,000		1,000		0
321.23	INSTRUCTIONAL SERVICE	0		2,000			2,000		2,000		2,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
321.24	INSTRUCTIONAL SERVICE	744		1,000			1,000		1,000		0
321	OBJECT TOTAL	744		4,000			4,000		4,000		0
531.26	POSTAGE	0		2,000			2,000		2,000		0
580.22	PROFESSIONAL DEVELOP.	2,138		1,000			1,000		1,000		0
580.24	PROFESSIONAL DEVELOP.	6,572		5,000			5,000		5,000		0
580	OBJECT TOTAL	8,710		6,000			6,000		6,000		0
611.10	INSTRUCTIONAL SUPPLIES	0		16,000			23,400		23,400		0
611.22	INSTRUCTIONAL SUPPLIES	9,002		5,000			3,000		3,000		0
611.23	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		0
611.24	INSTRUCTIONAL SUPPLIES	14,894		10,400			4,900		4,900		0
611.26	INSTRUCTIONAL SUPPLIES	10,934		8,305			7,255		7,255		0
611	OBJECT TOTAL	34,830		42,705			41,555		41,555		0
690.24	OFFICE SUPPLIES	1,508		2,000			2,000		2,000		0
690.26	OFFICE SUPPLIES	2,229		1,035			1,035		1,035		0
690	OBJECT TOTAL	3,737		3,035			3,035		3,035		0
1120	FUNCTION TOTAL	55,849		62,240			61,090		61,090		0
***1130*	HIGH SCHOOL INSTRUCTION										
580.31	PROFESSIONAL DEVELOP.	5,354		1,500			1,500		1,500		0
580.32	PROFESSIONAL DEVELOP.	5,990		2,000			2,000		2,000		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580	OBJECT TOTAL	11,344		3,500			3,500		3,500		0
641.35	TEXTBOOKS/WORKBOOKS	1,578		16,450			12,470		12,470		0
1130	FUNCTION TOTAL	12,922		19,950			15,970		15,970		0
***2112*	ATTENDANCE										
115.31	PARAEDUCATOR	21,582	1.0	24,476	1.0	1.0	27,360	1.0	27,360		0
115.32	PARAEDUCATOR	26,838	1.0	27,350	1.0	1.0	27,892	1.0	27,892		0
115	OBJECT TOTAL	48,420	2.0	51,826	2.0	2.0	55,252	2.0	55,252		0
531.31	POSTAGE	4,854		8,252			8,252		8,252		0
2112	FUNCTION TOTAL	53,274	2.0	60,078	2.0	2.0	63,504	2.0	63,504		0
***2400*	BUILDING ADMINISTRATION										
101.21	TEACHERS SALARY	88,056	1.0	87,602	1.0	1.0	99,154	1.0	99,154		0
101.32	TEACHERS SALARY	98,424	1.0	97,914	1.0	1.0	100,819	1.0	100,819		0
101	OBJECT TOTAL	186,480	2.0	185,516	2.0	2.0	199,973	2.0	199,973		0
102.02	ADMIN. CERTIFIED	275,537	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
102.03	ADMIN. CERTIFIED	251,026	2.0	286,889	2.0	2.0	289,389	2.0	287,889		0
102.04	ADMIN. CERTIFIED	290,760	2.0	275,232	2.0	2.0	277,732	2.0	277,232		0
102.05	ADMIN. CERTIFIED	276,081	2.0	270,210	2.0	2.0	287,089	2.0	285,589		0
102.06	ADMIN. CERTIFIED	280,435	2.0	288,489	2.0	2.0	290,989	2.0	290,489		0
102.07	ADMIN. CERTIFIED	278,939	2.0	287,389	2.0	2.0	288,589	2.0	288,089		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.10	ADMIN. CERTIFIED	276,081	2.0	284,289	2.0	2.0	287,089	2.0	285,589		0
102.11	ADMIN. CERTIFIED	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
102.13	ADMIN. CERTIFIED	276,081	2.0	284,289	2.0	2.0	286,789	2.0	285,289		0
102.14	ADMIN. CERTIFIED	272,190	2.0	282,674	2.0	2.0	285,174	2.0	283,674		0
102.15	ADMIN. CERTIFIED	276,581	2.0	285,789	2.0	2.0	287,289	2.0	286,789		0
102.17	ADMIN. CERTIFIED	277,881	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
102.21	ADMIN. CERTIFIED	410,257	3.0	422,426	3.0	3.0	426,176	2.0	280,926		0
102.22	ADMIN. CERTIFIED	388,527	3.0	408,669	3.0	2.0	285,789	2.0	283,539		0
102.23	ADMIN. CERTIFIED	394,666	3.0	413,279	3.0	2.0	288,289	2.0	287,039		0
102.24	ADMIN. CERTIFIED	405,960	3.0	422,526	3.0	3.0	426,276	2.0	282,026		0
102.26	ADMIN. CERTIFIED	410,657	3.0	422,826	3.0	2.0	287,589	2.0	285,339		0
102.31	ADMIN. CERTIFIED	522,436	4.0	562,481	5.0	5.0	685,822	5.0	683,072		0
102.32	ADMIN. CERTIFIED	696,239	5.0	690,139	5.0	5.0	692,643	5.0	688,893		0
102.35	ADMIN. CERTIFIED	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
102	OBJECT TOTAL	6,810,496	50.0	7,026,352	51.0	48.0	6,822,069	46.0	6,504,819		0
114.02	CLERICAL/TECHNICAL	93,465	2.0	99,099	2.0	2.0	95,979	2.0	95,979		0
114.03	CLERICAL/TECHNICAL	90,985	2.0	95,424	2.0	2.0	92,670	2.0	92,670		0
114.04	CLERICAL/TECHNICAL	90,868	2.0	94,874	2.0	2.0	92,670	2.0	92,670		0
114.05	CLERICAL/TECHNICAL	84,782	2.0	89,558	2.0	2.0	92,670	2.0	92,670		0
114.06	CLERICAL/TECHNICAL	86,041	2.0	91,199	2.0	2.0	90,168	2.0	90,168		0
114.07	CLERICAL/TECHNICAL	88,331	2.0	92,336	2.0	2.0	89,985	2.0	89,985		0
114.10	CLERICAL/TECHNICAL	86,510	2.0	91,972	2.0	2.0	91,401	2.0	91,401		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.11	CLERICAL/TECHNICAL	96,612	2.0	101,275	2.0	2.0	94,421	2.0	94,421		0
114.13	CLERICAL/TECHNICAL	90,401	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
114.14	CLERICAL/TECHNICAL	90,812	2.0	92,436	2.0	2.0	89,985	2.0	89,985		0
114.15	CLERICAL/TECHNICAL	89,281	2.0	91,972	2.0	2.0	92,670	2.0	92,670		0
114.17	CLERICAL/TECHNICAL	90,495	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
114.21	CLERICAL/TECHNICAL	85,584	2.0	90,108	2.0	2.0	92,670	2.0	92,670		0
114.22	CLERICAL/TECHNICAL	99,546	2.0	104,756	2.0	2.0	102,163	2.0	102,163		0
114.23	CLERICAL/TECHNICAL	91,519	2.0	95,174	2.0	2.0	92,670	2.0	92,670		0
114.24	CLERICAL/TECHNICAL	86,495	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
114.26	CLERICAL/TECHNICAL	86,725	2.0	92,322	2.0	2.0	91,401	2.0	91,401		0
114.31	CLERICAL/TECHNICAL	263,472	6.0	296,816	6.0	6.0	288,542	6.0	288,542		0
114.32	CLERICAL/TECHNICAL	269,513	6.0	286,440	6.0	6.0	280,865	6.0	280,865		0
114.35	CLERICAL/TECHNICAL	96,410	2.0	101,275	2.0	2.0	99,289	2.0	99,289		0
114	OBJECT TOTAL	2,157,847	48.0	2,288,056	48.0	48.0	2,246,960	48.0	2,246,960		0
115.07	PARAEDUCATOR	27,498	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.32	PARAEDUCATOR	33,413	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
115	OBJECT TOTAL	60,911	2.0	55,020	2.0	2.0	56,534	2.0	56,534		0
117.21	OTHER SALARY	70,927	2.0	75,576	2.0	2.0	77,692	2.0	77,692		0
117.22	OTHER SALARY	69,813	2.0	74,565	2.0	2.0	71,149	2.0	71,149		0
117.23	OTHER SALARY	73,861	2.0	77,988	2.0	2.0	78,792	2.0	78,792		0
117.24	OTHER SALARY	33,138	1.0	35,821	1.0	1.0	37,143	1.0	37,143		0
117.26	OTHER SALARY	72,033	2.0	74,565	2.0	2.0	74,978	2.0	74,978		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.31	OTHER SALARY	432,429	11.0	449,952	11.0	11.0	413,908	11.0	413,908		0
117.32	OTHER SALARY	411,443	11.0	438,154	11.0	11.0	414,316	11.0	414,316		0
117.35	OTHER SALARY	67,818	2.0	72,922	2.0	2.0	74,678	2.0	74,678		0
117.49	OTHER SALARY	72,656	1.0	74,264	1.0	1.0	76,492	1.0	76,492		0
117	OBJECT TOTAL	1,304,118	34.0	1,373,807	34.0	34.0	1,319,148	34.0	1,319,148		0
330.32	OTHER PROF AND TECH SVS	3,900		0			0		0		0
330.49	OTHER PROF AND TECH SVS	11,456		50,000			50,000		50,000		0
330	OBJECT TOTAL	15,356		50,000			50,000		50,000		0
440.31	RENTALS	5,928		8,000			8,000		8,000		0
531.31	POSTAGE	2,000		3,000			3,000		3,000		0
531.32	POSTAGE	20,846		15,000			15,000		15,000		0
531	OBJECT TOTAL	22,846		18,000			18,000		18,000		0
550.31	PRINTING EXPENSES	4,033		5,500			5,500		5,500		0
550.32	PRINTING EXPENSES	7,649		0			0		0		0
550	OBJECT TOTAL	11,682		5,500			5,500		5,500		0
580.23	PROFESSIONAL DEVELOP.	1,063		2,000			2,000		2,000		0
580.26	PROFESSIONAL DEVELOP.	2,373		2,831			2,831		2,831		0
580	OBJECT TOTAL	3,436		4,831			4,831		4,831		0
611.11	INSTRUCTIONAL SUPPLIES	1,032		0			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	17,488		20,390			18,510		18,510		0
611.32	INSTRUCTIONAL SUPPLIES	12,210		15,000			11,400		11,400		0
611.35	INSTRUCTIONAL SUPPLIES	3,312		5,610			5,610		5,610		0
611	OBJECT TOTAL	34,042		41,000			35,520		35,520		0
690.02	OFFICE SUPPLIES	2,715		500			500		500		0
690.03	OFFICE SUPPLIES	848		1,000			1,000		1,000		0
690.04	OFFICE SUPPLIES	500		2,125			2,125		2,125		0
690.05	OFFICE SUPPLIES	1,595		1,543			1,543		1,543		0
690.06	OFFICE SUPPLIES	4,237		1,500			1,500		1,500		0
690.07	OFFICE SUPPLIES	0		1,000			1,000		1,000		0
690.10	OFFICE SUPPLIES	783		500			500		500		0
690.13	OFFICE SUPPLIES	0		700			700		700		0
690.14	OFFICE SUPPLIES	2,231		2,500			2,500		2,500		0
690.15	OFFICE SUPPLIES	2,888		3,000			3,000		3,000		0
690.17	OFFICE SUPPLIES	1,930		1,530			1,530		1,530		0
690.21	OFFICE SUPPLIES	4,845		2,286			5,186		5,186		0
690.22	OFFICE SUPPLIES	6,073		4,000			2,460		2,460		0
690.23	OFFICE SUPPLIES	2,064		2,500			7,600		7,600		0
690.32	OFFICE SUPPLIES	12,686		9,889			7,389		7,389		0
690.35	OFFICE SUPPLIES	8,916		10,000			7,000		7,000		0
690	OBJECT TOTAL	52,311		44,573			45,533		45,533		0
730.11	EQUIPMENT INSTRUCTION	0		500			500		500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.21	EQUIPMENT INSTRUCTION	4,601		3,000			3,000		3,000		0
730.23	EQUIPMENT INSTRUCTION	776		2,000			2,000		2,000		0
730.24	EQUIPMENT INSTRUCTION	5,264		3,200			3,200		3,200		0
730.26	EQUIPMENT INSTRUCTION	0		1,508			1,508		1,508		0
730.32	EQUIPMENT INSTRUCTION	3,935		1,500			1,500		1,500		0
730	OBJECT TOTAL	14,576		11,708			11,708		11,708		0
890.02	DUES AND FEES	178		200			200		200		0
890.03	DUES AND FEES	0		1,000			1,000		1,000		0
890.05	DUES AND FEES	0		200			200		200		0
890.06	DUES AND FEES	323		500			500		500		0
890.07	DUES AND FEES	568		600			600		600		0
890.10	DUES AND FEES	0		300			300		300		0
890.13	DUES AND FEES	0		400			400		400		0
890.14	DUES AND FEES	0		175			175		175		0
890.15	DUES AND FEES	285		800			800		800		0
890.21	DUES AND FEES	0		1,500			1,500		1,500		0
890.22	DUES AND FEES	199		600			600		600		0
890.23	DUES AND FEES	114		1,000			1,000		1,000		0
890.24	DUES AND FEES	794		1,000			1,000		1,000		0
890.26	DUES AND FEES	445		535			535		535		0
890.31	DUES AND FEES	7,000		7,000			7,000		7,000		0
890.32	DUES AND FEES	10,054		7,000			7,000		7,000		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE												
890.35	DUES AND FEES	1,936		4,000			4,000		4,000		0		
890	OBJECT TOTAL	21,896		26,810			26,810		26,810		0		
2400	FUNCTION TOTAL	10,701,925	136.0	11,139,173	137.0	134.0	10,850,586	132.0	10,533,336		0		
***2701*	PUPIL TRANS/FIELD TRIPS												
511.23	PUPIL TRANS/FIELD TRIPS	0		2,000			2,000		2,000		0		
511.26	PUPIL TRANS/FIELD TRIPS	236		1,000			1,000		1,000		0		
511	OBJECT TOTAL	236		3,000			3,000		3,000		0		
2701	FUNCTION TOTAL	236		3,000			3,000		3,000		0		
37	PROGRAM TOTAL	10,852,836	138.0	11,326,773	139.0	136.0	11,033,982	134.0	10,716,732		0		

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
115.43	PARAEDUCATOR	297,776		280,389			300,000		300,000		0
510.43	PUPIL TRANSPORTATION	1,690,390		1,700,988			1,917,782		1,917,782		0
1200	FUNCTION TOTAL	1,988,166		1,981,377			2,217,782		2,217,782		0
***2700*	PUPIL TRANS - REGULAR										
113.49	ADMIN. NON-CERTIFIED	99,946	1.0	105,854	1.0	1.0	104,806	1.0	104,806		0
114.49	CLERICAL/TECHNICAL	34,435	1.0	69,421	1.0	1.0	64,385	1.0	64,385		0
122.49	CLERICAL O/T	0		5,000			5,000		5,000		0
330.49	OTHER PROF AND TECH SVS	49,292		51,500			51,500		51,500		0
420.49	REPAIR,MAINT & CLEANING	14,082		19,000			19,000		19,000		0
510.35	PUPIL TRANSPORTATION	0		85,851			87,433		87,433		0
510.43	PUPIL TRANSPORTATION	1,629,816		1,812,846			1,959,984		1,959,984		0
510.49	PUPIL TRANSPORTATION	6,113,392		6,801,240			6,802,887		6,802,887		0
510	OBJECT TOTAL	7,743,208		8,699,937			8,850,304		8,850,304		0
580.49	PROFESSIONAL DEVELOP.	393		2,000			2,000		2,000		0
629.49	BUS FUEL	779,639		1,050,000			1,050,000		1,050,000		0
690.49	OFFICE SUPPLIES	1,869		2,000			2,000		2,000		0
739.49	EQUIPMENT NON-INSTRUCT	2,370		0			0		0		0
890.49	DUES AND FEES	350		315			315		315		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2700	FUNCTION TOTAL	8,725,584	2.0	10,005,027	2.0	2.0	10,149,310	2.0	10,149,310		0
***2701*	PUPIL TRANS/FIELD TRIPS										
511.02	PUPIL TRANS/FIELD TRIPS	-744		1,100			1,100		1,100		0
511.03	PUPIL TRANS/FIELD TRIPS	473		900			900		900		0
511.04	PUPIL TRANS/FIELD TRIPS	-319		1,100			1,100		1,100		0
511.05	PUPIL TRANS/FIELD TRIPS	-296		1,000			1,000		1,000		0
511.06	PUPIL TRANS/FIELD TRIPS	-359		1,300			1,300		1,300		0
511.07	PUPIL TRANS/FIELD TRIPS	4,022		1,500			1,500		1,500		0
511.10	PUPIL TRANS/FIELD TRIPS	3,292		1,200			1,200		1,200		0
511.11	PUPIL TRANS/FIELD TRIPS	678		1,400			1,400		1,400		0
511.13	PUPIL TRANS/FIELD TRIPS	355		1,100			1,100		1,100		0
511.14	PUPIL TRANS/FIELD TRIPS	999		1,200			1,200		1,200		0
511.15	PUPIL TRANS/FIELD TRIPS	791		1,200			1,200		1,200		0
511.17	PUPIL TRANS/FIELD TRIPS	1,400		1,400			1,400		1,400		0
511.21	PUPIL TRANS/FIELD TRIPS	891		1,200			1,200		1,200		0
511.22	PUPIL TRANS/FIELD TRIPS	2,949		1,300			1,300		1,300		0
511.23	PUPIL TRANS/FIELD TRIPS	1,000		1,200			1,200		1,200		0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200		0
511.26	PUPIL TRANS/FIELD TRIPS	883		1,330			1,330		1,330		0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500		0
511.32	PUPIL TRANS/FIELD TRIPS	413		4,500			4,500		4,500		0
511.35	PUPIL TRANS/FIELD TRIPS	5,324		6,000			6,000		6,000		0
511.49	PUPIL TRANS/FIELD TRIPS	610		7,000			7,000		7,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
511	OBJECT TOTAL	22,362		41,630			41,630		41,630		0		
2701	FUNCTION TOTAL	22,362		41,630			41,630		41,630		0		
39	PROGRAM TOTAL	10,736,112	2.0	12,028,034	2.0	2.0	12,408,722	2.0	12,408,722		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
***2700*	PUPIL TRANS - REGULAR											
510.49	PUPIL TRANSPORTATION	2,572,050		2,817,583			2,760,631		2,760,631		0	
2700	FUNCTION TOTAL	2,572,050		2,817,583			2,760,631		2,760,631		0	
41	PROGRAM TOTAL	2,572,050		2,817,583			2,760,631		2,760,631		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2223*	OTHER PROF. & TECH SERV.										
330.49	OTHER PROF AND TECH SVS	179,172		179,172			179,172		179,172		0
2223	FUNCTION TOTAL	179,172		179,172			179,172		179,172		0
49	PROGRAM TOTAL	179,172		179,172			179,172		179,172		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	PRE-KINDERGARTEN										
101.58	TEACHERS SALARY	705,900	8.0	702,254	8.0	8.0	725,514	5.0	554,514		0
611.58	INSTRUCTIONAL SUPPLIES	0		8,000			8,000		4,000		0
1105	FUNCTION TOTAL	705,900	8.0	710,254	8.0	8.0	733,514	5.0	558,514		0
64	PROGRAM TOTAL	705,900	8.0	710,254	8.0	8.0	733,514	5.0	558,514		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