

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	164,675	1.8	169,548	1.8	1.8	171,454		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,585,673	21.0	1,555,028	20.5	20.5	1,585,195		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	68,077	1.0	71,934	1.0	1.0	72,748		0		0
101.10	TEACHER/KINDERGARTEN	288,337	4.5	374,748	5.0	5.0	393,547		0		0
101.11	TEACHER/LANGUAGE ARTS	93,588	1.0	95,319	1.0	1.0	96,743		0		0
101.13	TEACHER/MUSIC	147,607	2.2	169,875	2.2	2.2	172,937		0		0
101.14	TEACHER/PHYS ED/HEALTH	93,588	1.6	142,419	1.6	1.6	144,368		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	99,331	1.0	95,663	1.0	1.0	96,700		0		0
101.22	TEACHER/SPECIAL EDUCATION	244,772	2.0	179,885	2.2	2.2	168,894		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	206,281	2.5	205,916	2.5	2.5	208,469		0		0
102.37	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	286,089		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	94,086	2.0	94,283	2.0	2.0	99,099		0		0
115.05	PARAEDUCATOR	156,077	6.0	162,624	6.0	6.0	167,900		0		0
115.06	PARAEDUCATOR	26,943	1.0	27,598	1.0	1.0	28,070		0		0
115.22	PARAEDUCATOR	159,084	6.0	161,685	6.0	6.0	155,283		0		0
115.28	PARAEDUCATOR	0	1.0	27,398	1.0	1.0	27,870		0		0
116.31	CUSTODIAL/MECH. SALARY	169,460	4.0	204,877	4.0	4.0	218,227		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	163,481		155,154	.0		155,154		0		0
413.31	WATER	3,820		3,005	.0		3,005		0		0
440.13	RENTALS	3,603		4,000	.0		4,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	532		1,100	.0		1,100		0		0
531.37	POSTAGE	0		100	.0		100		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.05	PROFESSIONAL DEVELOP.	4,392		3,000	.0		3,000		0		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	5,274		5,533	.0		5,533		0		0
611.05	INSTRUCTIONAL SUPPLIES	9,035		8,525	.0		8,025		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,748		9,600	.0		8,600		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,949		3,018	.0		2,018		0		0
611.14	INSTRUCTIONAL SUPPLIES	963		1,000	.0		1,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		60		0		0
613.31	MAINTENANCE SUPPLIES	8,577		8,577	.0		8,577		0		0
621.31	GAS HEAT	43,109		52,400	.0		52,400		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,055		9,039	.0		6,464		0		0
642.06	LIBRARY BOOK/PERIODICAL	5,288		7,000	.0		7,000		0		0
643.06	COMPUTER & A.V.MATERIALS	2,247		2,975	.0		2,975		0		0
690.37	OFFICE SUPPLIES	549		500	.0		500		0		0
	EQUIPMENT										
730.05	EQUIPMENT INSTRUCTION	1,674		2,270	.0		2,270		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	0		200	.0		200		0		0
02	LOCATION TOTAL	4,132,988	60.6	4,291,877	60.8	60.8	4,365,574		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	176,768	3.0	236,224	3.0	3.0	241,353		0		0
101.02	TEACHER/ART	132,881	1.6	139,545	1.6	1.6	141,116		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,440,485	18.0	1,391,732	17.0	17.0	1,320,206		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	62,337	1.0	65,926	1.0	1.0	70,374		0		0
101.10	TEACHER/KINDERGARTEN	322,238	4.0	331,341	5.0	5.0	420,593		0		0
101.11	TEACHER/LANGUAGE ARTS	83,723	1.0	85,272	1.0	1.0	86,235		0		0
101.13	TEACHER/MUSIC	141,483	1.8	145,673	1.8	1.8	147,312		0		0
101.14	TEACHER/PHYS ED/HEALTH	102,417	1.6	106,454	1.4	1.4	96,055		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	59,018	2.0	130,620	2.0	2.0	130,912		0		0
101.22	TEACHER/SPECIAL EDUCATION	239,996	3.5	298,837	3.2	3.2	278,485		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	92,482	1.0	94,193	1.0	1.0	95,257		0		0
102.37	ADMIN. CERTIFIED	256,636	2.0	276,483	2.0	2.0	286,889		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	91,237	2.0	90,420	2.0	2.0	95,424		0		0
115.01	PARAEDUCATOR	80,785	3.0	82,694	1.0	1.0	28,370		0		0
115.05	PARAEDUCATOR	106,539	4.0	109,177	6.0	6.0	166,800		0		0
115.06	PARAEDUCATOR	25,848	1.0	27,398	1.0	1.0	27,870		0		0
115.22	PARAEDUCATOR	80,435	4.0	106,428	4.0	4.0	111,680		0		0
116.31	CUSTODIAL/MECH. SALARY	232,742	4.0	217,300	4.0	4.0	223,418		0		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	2,118		2,500	.0		2,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	137,275		144,278	.0		144,278		0		0
412.31	GAS - NONHEAT	28,555		16,000	.0		16,000		0		0
413.31	WATER	2,342		3,500	.0		3,500		0		0

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	3,935		4,000	.0		4,000		0		0
	OTHER SERVICES										
511.39	PUPIL TRANS/FIELD TRIPS	750		900	.0		900		0		0
580.01	PROFESSIONAL DEVELOP.	9,557		10,000	.0		10,000		0		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	3,830		4,422	.0		4,422		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,325		16,341	.0		16,041		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,651		10,050	.0		10,050		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,400		2,412	.0		2,412		0		0
611.14	INSTRUCTIONAL SUPPLIES	491		500	.0		500		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		120		0		0
611.37	INSTRUCTIONAL SUPPLIES	-26		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	9,270		9,270	.0		9,270		0		0
621.31	GAS HEAT	38,134		25,750	.0		25,750		0		0
624.31	OIL HEAT	13,444		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,509		5,000	.0		5,000		0		0
643.01	COMPUTER & A.V.MATERIALS	5,496		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,015		1,000	.0		1,000		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	1,001		1,000	.0		1,000		0		0
03	LOCATION TOTAL	4,014,122	58.5	4,192,640	58.0	58.0	4,225,092		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	39,635	.6	53,624	.6	.6	45,905		0		0
101.02	TEACHER/ART	117,987	1.6	123,494	1.0	1.0	78,980		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,502,499	22.0	1,666,488	21.0	21.0	1,634,701		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	80,835	1.0	84,931	1.0	1.0	85,892		0		0
101.10	TEACHER/KINDERGARTEN	197,242	5.0	349,529	5.0	5.0	334,604		0		0
101.11	TEACHER/LANGUAGE ARTS	76,285	1.0	79,324	1.0	1.0	80,221		0		0
101.13	TEACHER/MUSIC	144,374	1.6	149,641	2.2	2.2	208,716		0		0
101.14	TEACHER/PHYS ED/HEALTH	94,685	1.4	86,445	1.8	1.8	149,902		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	173,157	2.0	164,846	2.0	2.0	182,470		0		0
101.22	TEACHER/SPECIAL EDUCATION	413,935	4.0	340,271	5.0	5.0	399,448		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	41,421	.5	42,188	.5	.5	42,659		0		0
102.37	ADMIN. CERTIFIED	272,213	2.0	275,931	2.0	2.0	275,232		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,687	2.0	89,970	2.0	2.0	94,874		0		0
115.01	PARAEDUCATOR	233,188	9.0	246,767	8.0	8.0	223,240		0		0
115.05	PARAEDUCATOR	131,082	5.0	135,360	6.0	6.0	156,103		0		0
115.06	PARAEDUCATOR	25,867	1.0	26,483	1.0	1.0	26,950		0		0
115.22	PARAEDUCATOR	198,259	7.0	183,738	6.0	6.0	158,641		0		0
116.31	CUSTODIAL/MECH. SALARY	192,545	4.0	204,877	4.0	4.0	217,377		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	126,639		122,887	.0		122,887		0		0
412.31	GAS - NONHEAT	5,305		9,000	.0		9,000		0		0
413.31	WATER	5,122		5,600	.0		5,600		0		0
440.13	RENTALS	5,162		3,500	.0		3,500		0		0
OTHER SERVICES											

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.01	PUPIL TRANS/FIELD TRIPS	6,696		3,500	.0		3,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,100	.0		1,100		0		0
580.01	PROFESSIONAL DEVELOP.	1,641		1,500	.0		1,500		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	4,363		8,500	.0		8,500		0		0
611.02	INSTRUCTIONAL SUPPLIES	5,361		5,112	.0		5,332		0		0
611.05	INSTRUCTIONAL SUPPLIES	14,364		14,508	.0		13,498		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,773		4,800	.0		4,800		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,712		2,840	.0		2,840		0		0
611.14	INSTRUCTIONAL SUPPLIES	881		1,136	.0		1,136		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		150		0		0
613.31	MAINTENANCE SUPPLIES	9,270		9,270	.0		9,270		0		0
621.31	GAS HEAT	80,892		74,401	.0		74,401		0		0
624.31	OIL HEAT	18,999		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,451		5,680	.0		4,680		0		0
642.06	LIBRARY BOOK/PERIODICAL	6,412		7,384	.0		6,384		0		0
690.37	OFFICE SUPPLIES	800		2,125	.0		2,125		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	178		375	.0		375		0		0
04	LOCATION TOTAL	4,329,917	70.7	4,587,125	70.1	70.1	4,676,493		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	70,876	1.4	76,112	1.4	1.4	77,594		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,187,182	16.0	1,181,817	17.0	17.0	1,238,628		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,482	1.0	94,193	1.0	1.0	95,257		0		0
101.10	TEACHER/KINDERGARTEN	333,346	5.0	357,546	4.0	4.0	301,854		0		0
101.11	TEACHER/LANGUAGE ARTS	123,471	1.0	71,897	1.0	1.0	72,711		0		0
101.13	TEACHER/MUSIC	147,143	2.0	155,722	2.0	2.0	157,473		0		0
101.14	TEACHER/PHYS ED/HEALTH	153,981	1.8	159,449	1.8	1.8	161,242		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	121,991	2.0	130,616	2.0	2.0	130,909		0		0
101.22	TEACHER/SPECIAL EDUCATION	347,601	3.9	301,893	4.4	4.4	336,713		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	537,467	7.0	597,560	7.0	7.0	565,002		0		0
102.37	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	284,289		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	79,989	2.0	81,781	2.0	2.0	89,558		0		0
115.05	PARAEDUCATOR	159,724	6.0	164,888	6.0	6.0	167,720		0		0
115.06	PARAEDUCATOR	26,770	1.0	27,598	1.0	1.0	28,070		0		0
115.22	PARAEDUCATOR	148,661	5.0	135,460	3.0	3.0	83,590		0		0
116.31	CUSTODIAL/MECH. SALARY	192,430	4.0	204,877	4.0	4.0	217,377		0		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	0		5,400	.0		5,400		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	57,297		63,459	.0		63,459		0		0
412.31	GAS - NONHEAT	7,187		7,000	.0		7,000		0		0
413.31	WATER	5,573		6,700	.0		6,700		0		0
440.13	RENTALS	3,500		3,500	.0		3,500		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	-286		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	1,134		1,000	.0		1,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,486		5,000	.0		4,280		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,363		9,250	.0		9,250		0		0
611.06	INSTRUCTIONAL SUPPLIES	1,798		800	.0		800		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,390		2,500	.0		2,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	3,510		780	.0		480		0		0
613.31	MAINTENANCE SUPPLIES	8,500		8,500	.0		8,500		0		0
621.31	GAS HEAT	48,329		58,400	.0		58,400		0		0
624.31	OIL HEAT	13,925		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	528		896	.0		896		0		0
641.05	TEXTBOOKS/WORKBOOKS	8,267		11,750	.0		8,115		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,575		5,000	.0		5,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		716	.0		716		0		0
641.28	TEXTBOOKS/WORKBOOKS	0		2,100	.0		780		0		0
690.37	OFFICE SUPPLIES	2,873		1,543	.0		1,543		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	9,072		5,840	.0		5,840		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		0		0
05	LOCATION TOTAL	4,187,248	61.1	4,217,824	59.6	59.6	4,202,346		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	84,927	1.6	119,545	1.6	1.6	121,798		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,046,062	25.0	1,998,529	25.0	25.0	2,015,151		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	93,363	1.0	95,090	1.0	1.0	96,164		0		0
101.10	TEACHER/KINDERGARTEN	330,347	6.0	476,938	6.0	6.0	482,330		0		0
101.11	TEACHER/LANGUAGE ARTS	93,926	1.0	95,663	1.0	1.0	96,743		0		0
101.13	TEACHER/MUSIC	203,718	2.0	176,272	2.0	2.0	178,252		0		0
101.14	TEACHER/PHYS ED/HEALTH	173,127	2.0	179,694	2.0	2.0	134,085		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	187,561	2.0	154,193	2.0	2.0	159,587		0		0
101.22	TEACHER/SPECIAL EDUCATION	360,682	4.4	338,355	4.0	4.0	328,060		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	168,280	1.5	135,529	1.5	1.5	137,056		0		0
102.37	ADMIN. CERTIFIED	271,313	2.0	279,281	2.0	2.0	288,489		0		0
109.05	SUBSTITUTES COVERAGE	0		1,620	.0		1,620		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	84,228	2.0	84,593	2.0	2.0	91,199		0		0
115.05	PARAEDUCATOR	161,982	6.0	165,688	7.0	7.0	195,470		0		0
115.06	PARAEDUCATOR	26,914	1.0	27,798	1.0	1.0	28,070		0		0
115.22	PARAEDUCATOR	130,694	5.0	135,660	9.0	9.0	241,231		0		0
116.31	CUSTODIAL/MECH. SALARY	181,753	4.0	204,878	4.0	4.0	205,965		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	97,762		93,109	.0		93,109		0		0
413.31	WATER	6,079		4,342	.0		4,342		0		0
440.13	RENTALS	4,104		3,600	.0		3,600		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,547		1,300	.0		1,300		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
SUPPLIES AND MATERIALS												
611.02	INSTRUCTIONAL SUPPLIES	5,529		6,991	.0		5,491		0		0	
611.05	INSTRUCTIONAL SUPPLIES	13,331		16,395	.0		12,795		0		0	
611.06	INSTRUCTIONAL SUPPLIES	15,270		15,725	.0		15,485		0		0	
611.13	INSTRUCTIONAL SUPPLIES	0		3,786	.0		3,786		0		0	
611.14	INSTRUCTIONAL SUPPLIES	504		500	.0		500		0		0	
611.22	INSTRUCTIONAL SUPPLIES	459		500	.0		500		0		0	
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		90		0		0	
611.37	INSTRUCTIONAL SUPPLIES	7,616		2,000	.0		2,000		0		0	
613.31	MAINTENANCE SUPPLIES	7,725		7,725	.0		8,500		0		0	
621.31	GAS HEAT	73,983		76,221	.0		76,221		0		0	
624.31	OIL HEAT	15,759		0	.0		0		0		0	
641.05	TEXTBOOKS/WORKBOOKS	11,153		10,903	.0		10,903		0		0	
690.37	OFFICE SUPPLIES	1,494		1,500	.0		1,500		0		0	
OTHER OBJECTS												
890.37	DUES AND FEES	89		500	.0		500		0		0	
06	LOCATION TOTAL	4,861,281	66.5	4,914,423	71.1	71.1	5,041,892		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	147,268	2.0	156,900	2.0	2.0	158,675		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	2,246,182	28.0	2,228,021	29.0	29.0	2,276,150		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	70,590	1.0	75,663	1.0	1.0	76,519		0		0
101.10	TEACHER/KINDERGARTEN	464,499	6.0	481,725	5.0	5.0	426,338		0		0
101.11	TEACHER/LANGUAGE ARTS	113,321	1.5	119,043	1.5	1.5	120,384		0		0
101.13	TEACHER/MUSIC	197,285	2.6	177,259	2.6	2.6	191,099		0		0
101.14	TEACHER/PHYS ED/HEALTH	187,514	2.0	155,317	2.0	2.0	177,378		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	74,354	1.0	79,733	1.2	1.2	93,843		0		0
101.22	TEACHER/SPECIAL EDUCATION	485,371	5.0	423,454	5.0	5.0	429,534		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	649,452	8.4	688,799	8.4	8.4	692,840		0		0
102.37	ADMIN. CERTIFIED	270,913	2.0	278,881	2.0	2.0	287,389		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	88,441	2.0	87,814	2.0	2.0	92,336		0		0
115.05	PARAEDUCATOR	179,569	7.0	183,286	8.0	8.0	220,166		0		0
115.06	PARAEDUCATOR	27,382	1.0	27,698	1.0	1.0	27,870		0		0
115.22	PARAEDUCATOR	201,104	7.0	189,483	8.0	8.0	203,886		0		0
115.37	PARAEDUCATOR	27,693	1.0	27,598	1.0	1.0	28,070		0		0
116.31	CUSTODIAL/MECH. SALARY	259,053	5.0	271,877	5.0	5.0	278,715		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	100,860		106,973	.0		106,973		0		0
412.31	GAS - NONHEAT	11,428		12,000	.0		12,000		0		0
413.31	WATER	3,515		3,250	.0		3,250		0		0
440.13	RENTALS	5,989		6,000	.0		6,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	4,987		1,500	.0		1,500		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	7,450		7,657	.0		7,657		0		0
611.05	INSTRUCTIONAL SUPPLIES	30,998		41,155	.0		31,585		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,866		10,000	.0		10,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,898		4,000	.0		4,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,977		2,000	.0		2,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,002		1,180	.0		2,490		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		1,131	.0		1,131		0		0
613.31	MAINTENANCE SUPPLIES	8,755		8,755	.0		8,755		0		0
621.31	GAS HEAT	59,220		54,000	.0		54,000		0		0
624.31	OIL HEAT	11,062		13,000	.0		13,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,169		2,000	.0		2,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	9,092		2,672	.0		2,672		0		0
690.37	OFFICE SUPPLIES	0		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	705		600	.0		600		0		0
07	LOCATION TOTAL	5,966,964	82.5	5,931,424	84.7	84.7	6,051,805		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	399,894	4.7	381,077	4.4	4.4	370,661		0		0
101.02	TEACHER/ART	173,317	2.0	179,124	2.0	2.0	182,056		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,404,165	19.0	1,348,849	17.0	17.0	1,218,794		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	71,796	1.0	76,890	1.0	1.0	77,761		0		0
101.10	TEACHER/KINDERGARTEN	193,248	3.0	201,695	3.0	3.0	213,909		0		0
101.11	TEACHER/LANGUAGE ARTS	85,936	1.0	90,829	1.0	1.0	91,855		0		0
101.13	TEACHER/MUSIC	184,115	2.4	190,935	2.5	2.5	201,954		0		0
101.14	TEACHER/PHYS ED/HEALTH	152,368	1.6	127,220	1.6	1.6	128,654		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	84,541	1.0	88,936	1.0	1.0	89,703		0		0
101.22	TEACHER/SPECIAL EDUCATION	249,950	3.0	248,351	4.0	4.0	276,097		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	519,298	7.0	549,612	7.0	7.0	558,604		0		0
102.37	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	284,289		0		0
104.01	TEACHER EXTRA SERVICE	11,945		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	85,520	2.0	85,244	2.0	2.0	91,972		0		0
115.01	PARAEDUCATOR	21,096	1.0	24,034	1.0	1.0	26,950		0		0
115.05	PARAEDUCATOR	80,257	3.0	82,494	2.0	2.0	55,940		0		0
115.06	PARAEDUCATOR	26,833	1.0	27,598	1.0	1.0	28,070		0		0
115.22	PARAEDUCATOR	142,253	6.0	158,779	6.6	6.6	165,239		0		0
116.31	CUSTODIAL/MECH. SALARY	253,567	6.5	308,936	6.0	6.0	268,807		0		0
PURCHASED PROF/TECH SVCS											
321.01	INSTRUCTIONAL SERVICE	9,178		0	.0		0		0		0
322.01	INSTR PROG IMPROV SVS	4,861		1,000	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	137,914		180,200	.0		180,200		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	1,009		12,720	.0		2,720		0		0
413.31	WATER	5,584		12,000	.0		12,000		0		0
440.13	RENTALS	8,150		8,000	.0		8,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,371		1,200	.0		1,200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,396		5,720	.0		5,720		0		0
611.05	INSTRUCTIONAL SUPPLIES	25,161		29,270	.0		21,275		0		0
611.06	INSTRUCTIONAL SUPPLIES	11,774		13,950	.0		11,950		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,463		3,120	.0		3,120		0		0
611.14	INSTRUCTIONAL SUPPLIES	393		500	.0		500		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,510	.0		1,200		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		0	.0		16,000		0		0
613.31	MAINTENANCE SUPPLIES	12,360		12,360	.0		12,360		0		0
621.31	GAS HEAT	83,967		106,000	.0		106,000		0		0
624.31	OIL HEAT	24,940		15,000	.0		15,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	2,227		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	451		500	.0		500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		300	.0		300		0		0
10	LOCATION TOTAL	4,745,411	67.2	4,855,034	65.1	65.1	4,735,360		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	170,041	2.0	141,159	2.0	2.0	137,530		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,965,224	25.0	1,918,159	26.0	26.0	2,007,404		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	93,926	1.0	95,663	1.0	1.0	96,743		0		0
101.10	TEACHER/KINDERGARTEN	476,306	6.0	488,098	5.0	5.0	407,555		0		0
101.11	TEACHER/LANGUAGE ARTS	130,045	1.5	132,024	1.5	1.5	135,570		0		0
101.13	TEACHER/MUSIC	180,354	2.6	199,162	2.6	2.6	201,779		0		0
101.14	TEACHER/PHYS ED/HEALTH	116,313	2.0	144,023	2.0	2.0	138,754		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	76,820	2.0	147,641	2.0	2.0	149,312		0		0
101.22	TEACHER/SPECIAL EDUCATION	404,356	5.6	434,449	6.0	6.0	479,185		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	249,912	4.0	276,053	4.0	4.0	281,650		0		0
102.37	ADMIN. CERTIFIED	264,837	2.0	275,081	2.0	2.0	283,289		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	88,804	2.0	96,397	2.0	2.0	101,275		0		0
115.05	PARAEDUCATOR	159,020	6.0	163,673	6.0	6.0	166,500		0		0
115.06	PARAEDUCATOR	26,770	1.0	27,398	1.0	1.0	27,870		0		0
115.22	PARAEDUCATOR	324,491	10.0	252,263	11.0	11.0	291,397		0		0
116.31	CUSTODIAL/MECH. SALARY	232,480	5.0	263,037	5.0	5.0	273,239		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	103,328		108,507	.0		108,507		0		0
412.31	GAS - NONHEAT	20,515		20,000	.0		20,000		0		0
413.31	WATER	3,185		3,000	.0		3,000		0		0
440.13	RENTALS	3,795		4,500	.0		4,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,400	.0		1,400		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,485		6,904	.0		6,904		0		0
611.05	INSTRUCTIONAL SUPPLIES	8,602		7,890	.0		8,070		0		0
611.06	INSTRUCTIONAL SUPPLIES	15,222		9,399	.0		9,399		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,255		3,924	.0		3,924		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,113		1,200	.0		1,200		0		0
611.22	INSTRUCTIONAL SUPPLIES	3,180		3,398	.0		2,938		0		0
611.28	INSTRUCTIONAL SUPPLIES	548		1,080	.0		1,440		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,976		6,202	.0		6,202		0		0
613.31	MAINTENANCE SUPPLIES	9,270		9,270	.0		9,270		0		0
621.31	GAS HEAT	85,431		49,200	.0		49,200		0		0
624.31	OIL HEAT	16,532		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	20,543		25,983	.0		19,683		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		0		0
11	LOCATION TOTAL	5,265,679	77.7	5,316,637	79.1	79.1	5,435,189		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	195,500	1.8	150,351	1.8	1.8	152,042		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,681,975	20.0	1,559,986	21.0	21.0	1,662,020		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	84,286	1.0	85,845	1.0	1.0	86,815		0		0
101.10	TEACHER/KINDERGARTEN	276,405	5.0	368,873	4.0	4.0	288,443		0		0
101.11	TEACHER/LANGUAGE ARTS	138,880	1.5	143,731	1.5	1.5	145,348		0		0
101.13	TEACHER/MUSIC	101,995	2.2	169,335	2.0	2.0	152,188		0		0
101.14	TEACHER/PHYS ED/HEALTH	142,494	2.0	161,266	2.0	2.0	146,641		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	140,975	2.0	153,760	2.0	2.0	149,312		0		0
101.22	TEACHER/SPECIAL EDUCATION	473,738	5.0	408,297	5.0	5.0	378,499		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	218,205	3.5	261,199	2.9	2.9	225,984		0		0
102.37	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	284,289		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,880	2.0	89,970	2.0	2.0	94,524		0		0
115.05	PARAEDUCATOR	135,121	5.0	137,990	5.0	5.0	140,450		0		0
115.06	PARAEDUCATOR	26,959	1.0	27,498	1.0	1.0	27,970		0		0
115.22	PARAEDUCATOR	31,192	2.0	51,632	2.0	2.0	46,363		0		0
116.31	CUSTODIAL/MECH. SALARY	212,684	5.0	261,962	5.0	5.0	276,452		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	104,998		109,161	.0		109,161		0		0
412.31	GAS - NONHEAT	7,300		8,000	.0		8,000		0		0
413.31	WATER	6,306		6,318	.0		6,318		0		0
440.13	RENTALS	3,566		3,600	.0		3,600		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,039		1,100	.0		1,100		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
SUPPLIES AND MATERIALS												
611.02	INSTRUCTIONAL SUPPLIES	4,332		5,200	.0		4,200		0		0	
611.05	INSTRUCTIONAL SUPPLIES	8,783		14,057	.0		11,832		0		0	
611.06	INSTRUCTIONAL SUPPLIES	9,907		10,000	.0		9,000		0		0	
611.13	INSTRUCTIONAL SUPPLIES	3,318		3,354	.0		2,559		0		0	
611.14	INSTRUCTIONAL SUPPLIES	859		1,200	.0		1,200		0		0	
611.28	INSTRUCTIONAL SUPPLIES	0		450	.0		720		0		0	
611.37	INSTRUCTIONAL SUPPLIES	15,989		17,624	.0		17,624		0		0	
613.31	MAINTENANCE SUPPLIES	9,270		9,270	.0		9,270		0		0	
621.31	GAS HEAT	106,690		83,400	.0		83,400		0		0	
624.31	OIL HEAT	10,122		0	.0		0		0		0	
690.37	OFFICE SUPPLIES	0		700	.0		700		0		0	
OTHER OBJECTS												
890.37	DUES AND FEES	343		400	.0		400		0		0	
13	LOCATION TOTAL	4,512,224	61.0	4,581,610	60.2	60.2	4,526,424		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	122,063	1.6	128,312	1.6	1.6	129,756		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,894,598	22.0	1,819,963	24.0	24.0	1,926,886		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	62,968	1.0	66,733	1.0	1.0	72,638		0		0
101.10	TEACHER/KINDERGARTEN	378,560	6.0	392,842	4.0	4.0	324,439		0		0
101.11	TEACHER/LANGUAGE ARTS	82,842	1.0	84,375	1.0	1.0	85,328		0		0
101.13	TEACHER/MUSIC	140,898	2.2	149,981	2.2	2.2	151,668		0		0
101.14	TEACHER/PHYS ED/HEALTH	145,635	2.0	150,414	2.0	2.0	152,117		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	142,406	2.0	151,413	2.0	2.0	151,938		0		0
101.22	TEACHER/SPECIAL EDUCATION	436,640	6.0	456,254	6.0	6.0	462,657		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	201,096	3.5	240,481	3.5	3.5	243,203		0		0
102.37	ADMIN. CERTIFIED	272,213	2.0	277,076	2.0	2.0	282,674		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	87,677	2.0	88,014	2.0	2.0	92,436		0		0
115.05	PARAEDUCATOR	185,320	7.0	191,071	7.0	7.0	195,470		0		0
115.06	PARAEDUCATOR	26,943	1.0	27,598	1.0	1.0	28,070		0		0
115.22	PARAEDUCATOR	108,396	5.0	125,674	5.0	5.0	129,651		0		0
116.31	CUSTODIAL/MECH. SALARY	257,518	5.0	267,992	5.0	5.0	279,543		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	142,837		160,000	.0		160,000		0		0
412.31	GAS - NONHEAT	19,175		19,000	.0		19,000		0		0
413.31	WATER	4,044		5,000	.0		5,000		0		0
440.13	RENTALS	3,425		3,500	.0		3,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	236		1,200	.0		1,200		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,279		6,413	.0		4,413		0		0
611.05	INSTRUCTIONAL SUPPLIES	25,243		21,983	.0		19,653		0		0
611.06	INSTRUCTIONAL SUPPLIES	14,117		14,575	.0		13,575		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,357		3,498	.0		2,733		0		0
611.14	INSTRUCTIONAL SUPPLIES	741		1,166	.0		756		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		1,090	.0		600		0		0
613.31	MAINTENANCE SUPPLIES	9,785		9,785	.0		9,785		0		0
621.31	GAS HEAT	80,638		54,262	.0		54,262		0		0
641.05	TEXTBOOKS/WORKBOOKS	3,172		3,200	.0		3,200		0		0
690.37	OFFICE SUPPLIES	2,493		2,500	.0		2,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		0		0
14	LOCATION TOTAL	4,861,315	69.3	4,925,540	69.3	69.3	5,008,826		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	138,853	1.6	142,042	1.6	1.6	143,641		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,757,301	22.0	1,654,791	23.0	23.0	1,754,367		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	94,403	1.0	96,135	1.0	1.0	97,220		0		0
101.10	TEACHER/KINDERGARTEN	289,905	5.0	377,648	5.0	5.0	381,922		0		0
101.11	TEACHER/LANGUAGE ARTS	143,375	1.5	143,731	1.5	1.5	125,192		0		0
101.13	TEACHER/MUSIC	203,436	2.0	169,733	2.0	2.0	173,532		0		0
101.14	TEACHER/PHYS ED/HEALTH	188,017	1.8	172,194	1.8	1.8	174,129		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	106,995	1.4	112,611	2.0	2.0	151,938		0		0
101.22	TEACHER/SPECIAL EDUCATION	670,414	6.0	486,219	4.9	4.9	399,332		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	136,139	2.5	181,784	2.5	2.5	183,836		0		0
102.37	ADMIN. CERTIFIED	268,613	2.0	276,581	2.0	2.0	285,789		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	84,746	2.0	85,244	2.0	2.0	91,972		0		0
115.05	PARAEDUCATOR	182,112	7.0	186,570	7.0	7.0	192,396		0		0
115.06	PARAEDUCATOR	26,089	1.0	27,398	1.0	1.0	27,870		0		0
115.22	PARAEDUCATOR	454,010	14.0	381,525	14.0	14.0	378,002		0		0
116.31	CUSTODIAL/MECH. SALARY	206,400	4.0	213,485	4.0	4.0	223,146		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	145,357		140,546	.0		140,546		0		0
413.31	WATER	4,479		3,300	.0		3,300		0		0
440.13	RENTALS	3,497		3,500	.0		3,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	589		1,200	.0		1,200		0		0

SUPPLIES AND MATERIALS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	4,200		4,750	.0		3,750		0		0
611.05	INSTRUCTIONAL SUPPLIES	30,753		33,190	.0		29,170		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,101		9,880	.0		8,955		0		0
611.13	INSTRUCTIONAL SUPPLIES	632		1,650	.0		1,650		0		0
611.14	INSTRUCTIONAL SUPPLIES	736		750	.0		750		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,128		1,650	.0		1,650		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		600	.0		930		0		0
613.31	MAINTENANCE SUPPLIES	8,755		8,755	.0		8,755		0		0
621.31	GAS HEAT	42,775		47,200	.0		47,200		0		0
642.06	LIBRARY BOOK/PERIODICAL	10,138		0	.0		0		0		0
690.37	OFFICE SUPPLIES	2,693		3,000	.0		3,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	559		800	.0		800		0		0
15	LOCATION TOTAL	5,212,200	74.8	4,968,462	75.3	75.3	5,039,440		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	615,663	8.0	710,927	8.0	8.0	729,704				
101.02	TEACHER/ART	176,205	2.0	179,465	2.0	2.0	181,723	0			0
101.05	TEACHER/ELEMENTARY EDUCATION	1,861,111	28.0	2,019,006	28.0	28.0	2,042,401	0			0
101.06	TEACHER/EDUCATIONAL MEDIA	84,286	1.0	85,845	1.0	1.0	86,815	0			0
101.10	TEACHER/KINDERGARTEN	293,954	4.0	259,823	4.0	4.0	264,012	0			0
101.11	TEACHER/LANGUAGE ARTS	93,588	1.0	95,319	1.0	1.0	96,743	0			0
101.13	TEACHER/MUSIC	191,874	2.6	195,542	2.5	2.5	188,770	0			0
101.14	TEACHER/PHYS ED/HEALTH	175,324	2.0	178,568	2.0	2.0	133,096	0			0
101.21	TEACHER/STUDENT SUPPORT SVCS	147,514	2.0	155,440	2.0	2.0	157,198	0			0
101.22	TEACHER/SPECIAL EDUCATION	418,890	4.0	353,310	4.0	4.0	358,209	0			0
101.28	TEACHER/ENGLISH LANG LEARNERS	68,659	1.0	71,897	1.0	1.0	51,897	0			0
102.37	ADMIN. CERTIFIED	269,113	2.0	277,881	2.0	2.0	286,089	0			0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	89,075	2.0	87,892	2.0	2.0	94,524	0			0
115.05	PARAEDUCATOR	212,772	8.0	218,869	9.0	9.0	250,610	0			0
115.06	PARAEDUCATOR	25,865	1.0	26,483	1.0	1.0	27,350	0			0
115.22	PARAEDUCATOR	193,939	4.0	103,483	3.0	3.0	72,593	0			0
116.31	CUSTODIAL/MECH. SALARY	314,310	6.0	310,123	6.0	6.0	378,032	0			0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	191,570		199,054	.0		199,054	0			0
412.31	GAS - NONHEAT	5,873		8,000	.0		8,000	0			0
413.31	WATER	6,578		6,000	.0		6,000	0			0
440.13	RENTALS	8,000		8,000	.0		8,000	0			0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,000		1,400	.0		1,400	0			0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.01	PROFESSIONAL DEVELOP.	3,493		0	.0		0		0		0
	SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	6,138		7,150	.0		6,150		0		0
611.05	INSTRUCTIONAL SUPPLIES	22,678		20,750	.0		20,650		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,018		8,000	.0		8,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,580		3,900	.0		2,900		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,380		1,500	.0		1,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	140		20	.0		60		0		0
611.37	INSTRUCTIONAL SUPPLIES	9,313		8,000	.0		7,000		0		0
613.31	MAINTENANCE SUPPLIES	16,480		16,480	.0		16,480		0		0
621.31	GAS HEAT	80,719		54,656	.0		54,656		0		0
624.31	OIL HEAT	15,600		0	.0		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,456		9,050	.0		6,985		0		0
641.06	TEXTBOOKS/WORKBOOKS	549		5,275	.0		4,275		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,473		0	.0		0		0		0
643.06	COMPUTER & A.V.MATERIALS	1,194		0	.0		0		0		0
690.37	OFFICE SUPPLIES	1,972		2,000	.0		1,530		0		0
17	LOCATION TOTAL	5,624,346	78.6	5,689,108	78.5	78.5	5,752,406		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	187,514	2.0	190,983	2.0	2.0	193,486		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,723	1.0	94,193	1.0	1.0	103,373		0		0
101.07	TEACHER/WORLD LANGUAGES	176,430	2.0	179,694	2.0	2.0	182,071		0		0
101.11	TEACHER/LANGUAGE ARTS	928,397	10.0	812,727	10.0	10.0	871,880		0		0
101.12	TEACHER/MATHEMATICS	533,359	9.0	672,860	9.0	9.0	686,100		0		0
101.13	TEACHER/MUSIC	336,866	2.4	233,747	2.9	2.9	260,510		0		0
101.14	TEACHER/PHYS ED/HEALTH	229,244	3.0	203,845	3.0	3.0	242,150		0		0
101.15	TEACHER/SCIENCE	472,816	6.0	521,494	6.0	6.0	530,110		0		0
101.16	TEACHER/SOCIAL STUDIES	553,161	6.0	537,504	6.0	6.0	536,325		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	239,493	3.0	248,010	3.0	3.0	251,172		0		0
101.22	TEACHER/SPECIAL EDUCATION	739,303	8.6	757,411	9.0	9.0	816,455		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	69,317	.5	36,601	.5	.5	37,010		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	83,948	1.0	85,501	1.0	1.0	88,058		0		0
102.37	ADMIN. CERTIFIED	398,444	3.0	410,258	3.0	3.0	422,426		0		0
109.17	SUBSTITUTES COVERAGE	7,132		15,500	.0		3,860		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	85,794	2.0	85,097	2.0	2.0	90,108		0		0
115.06	PARAEDUCATOR	23,962	1.0	26,983	1.0	1.0	27,850		0		0
115.22	PARAEDUCATOR	282,018	6.0	156,927	5.0	5.0	132,640		0		0
116.31	CUSTODIAL/MECH. SALARY	346,025	7.0	358,487	7.0	7.0	376,161		0		0
117.37	OTHER SALARY	68,746	2.0	72,810	2.0	2.0	75,576		0		0
120.14	TEMPORARY P/T SALARY	15,371		11,320	.0		11,320		0		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	70		1,000	.0		1,000		0		0

PROPERTY SERVICES

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
411.31	ELECTRICITY - NONHEAT	170,163		170,276	.0		170,276		0		0
412.31	GAS - NONHEAT	7,921		10,000	.0		10,000		0		0
413.31	WATER	4,494		4,950	.0		4,950		0		0
440.13	RENTALS	2,000		3,000	.0		3,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,640		8,000	.0		8,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,986		16,780	.0		16,780		0		0
611.07	INSTRUCTIONAL SUPPLIES	201		800	.0		800		0		0
611.11	INSTRUCTIONAL SUPPLIES	703		1,500	.0		3,360		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,023		1,300	.0		1,300		0		0
611.13	INSTRUCTIONAL SUPPLIES	477		1,300	.0		1,300		0		0
611.14	INSTRUCTIONAL SUPPLIES	383		2,500	.0		2,500		0		0
611.15	INSTRUCTIONAL SUPPLIES	125		1,500	.0		1,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,091		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	218		1,500	.0		1,500		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		0		0
613.31	MAINTENANCE SUPPLIES	16,995		16,995	.0		16,995		0		0
621.31	GAS HEAT	82,963		67,800	.0		67,800		0		0
624.31	OIL HEAT	18,755		0	.0		0		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		500	.0		500		0		0
641.11	TEXTBOOKS/WORKBOOKS	224		1,500	.0		1,500		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	959		1,000	.0		1,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	436		1,000	.0		1,000		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.37	OFFICE SUPPLIES	19,156		2,286	.0		2,286		0		0
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	22,267		3,000	.0		3,000		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	1,440		1,500	.0		1,500		0		0
21	LOCATION TOTAL	6,237,753	75.5	6,038,653	75.4	75.4	6,267,202		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	187,514	2.0	190,983	2.0	2.0	193,486		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	76,678	1.0	81,237	1.0	1.0	82,156		0		0
101.07	TEACHER/WORLD LANGUAGES	176,205	2.0	144,314	2.0	2.0	137,225		0		0
101.11	TEACHER/LANGUAGE ARTS	757,874	12.0	888,678	12.0	12.0	861,149		0		0
101.12	TEACHER/MATHEMATICS	591,042	9.0	594,124	9.0	9.0	600,767		0		0
101.13	TEACHER/MUSIC	176,337	2.4	167,321	2.9	2.9	217,833		0		0
101.14	TEACHER/PHYS ED/HEALTH	198,292	3.0	202,010	3.0	3.0	210,973		0		0
101.15	TEACHER/SCIENCE	441,106	7.0	501,702	7.0	7.0	499,805		0		0
101.16	TEACHER/SOCIAL STUDIES	454,309	6.0	476,046	6.0	6.0	482,842		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	365,431	4.0	375,573	4.0	4.0	379,448		0		0
101.22	TEACHER/SPECIAL EDUCATION	424,781	5.0	379,670	6.0	6.0	427,847		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	85,937	1.0	90,829	1.0	1.0	91,855		0		0
102.37	ADMIN. CERTIFIED	397,044	3.0	408,858	3.0	3.0	408,669		0		0
104.37	TEACHER EXTRA SERVICE	448		1,000	.0		1,000		0		0
109.02	SUBSTITUTES COVERAGE	0		300	.0		300		0		0
109.13	SUBSTITUTES COVERAGE	0		400	.0		400		0		0
109.15	SUBSTITUTES COVERAGE	0		600	.0		600		0		0
109.37	SUBSTITUTES COVERAGE	0		500	.0		500		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	96,748	2.0	100,652	2.0	2.0	104,756		0		0
115.06	PARAEDUCATOR	28,104	1.0	27,498	1.0	1.0	27,970		0		0
115.22	PARAEDUCATOR	111,617	4.0	107,962	9.0	9.0	229,508		0		0
116.31	CUSTODIAL/MECH. SALARY	353,203	7.0	368,111	7.0	7.0	380,165		0		0
117.37	OTHER SALARY	67,016	2.0	70,643	2.0	2.0	74,565		0		0
120.14	TEMPORARY P/T SALARY	17,336		14,700	.0		14,700		0		0

PURCHASED PROF/TECH SVCS

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
322.02	INSTR PROG IMPROV SVS	0		1,000	.0		500		0		0
322.11	INSTR PROG IMPROV SVS	0		1,000	.0		500		0		0
322.12	INSTR PROG IMPROV SVS	509		1,000	.0		720		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	75,267		72,149	.0		72,149		0		0
412.31	GAS - NONHEAT	4,137		8,000	.0		8,000		0		0
413.31	WATER	4,312		4,500	.0		4,500		0		0
440.13	RENTALS	2,965		4,500	.0		4,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,046		1,300	.0		1,300		0		0
580.02	PROFESSIONAL DEVELOP.	0		700	.0		700		0		0
580.13	PROFESSIONAL DEVELOP.	451		1,000	.0		1,000		0		0
580.15	PROFESSIONAL DEVELOP.	0		1,400	.0		1,400		0		0
580.37	PROFESSIONAL DEVELOP.	6,433		1,000	.0		1,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,523		3,344	.0		3,344		0		0
611.06	INSTRUCTIONAL SUPPLIES	816		2,000	.0		1,500		0		0
611.07	INSTRUCTIONAL SUPPLIES	46		2,000	.0		1,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	4,257		3,200	.0		4,160		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,139		2,400	.0		2,400		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,535		1,628	.0		1,628		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,519		4,000	.0		4,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	312		3,000	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	986		3,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	7,682		11,000	.0		8,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.22	INSTRUCTIONAL SUPPLIES	1,073		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,156		9,000	.0		5,000		0		0
613.31	MAINTENANCE SUPPLIES	11,845		11,845	.0		11,845		0		0
621.31	GAS HEAT	98,467		57,436	.0		57,436		0		0
624.31	OIL HEAT	13,000		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	447		800	.0		800		0		0
641.13	TEXTBOOKS/WORKBOOKS	440		1,000	.0		1,000		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		500	.0		500		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	238		1,400	.0		1,400		0		0
690.37	OFFICE SUPPLIES	4,247		4,000	.0		4,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	8,530		3,448	.0		3,448		0		0
OTHER OBJECTS											
890.02	DUES AND FEES	0		300	.0		300		0		0
890.13	DUES AND FEES	0		200	.0		200		0		0
890.37	DUES AND FEES	40		600	.0		600		0		0
22	LOCATION TOTAL	5,271,440	73.4	5,422,361	79.9	79.9	5,646,849		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	161,126	2.0	166,706	2.0	2.0	168,590		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,482	1.0	94,193	1.0	1.0	95,257		0		0
101.07	TEACHER/WORLD LANGUAGES	124,410	2.0	129,143	2.0	2.0	130,607		0		0
101.11	TEACHER/LANGUAGE ARTS	721,975	9.0	718,522	9.0	9.0	729,530		0		0
101.12	TEACHER/MATHEMATICS	665,324	8.0	656,785	8.0	8.0	655,878		0		0
101.13	TEACHER/MUSIC	258,166	2.0	208,556	2.5	2.5	231,360		0		0
101.14	TEACHER/PHYS ED/HEALTH	252,242	3.0	259,342	3.0	3.0	262,272		0		0
101.15	TEACHER/SCIENCE	421,600	6.0	437,912	6.0	6.0	444,510		0		0
101.16	TEACHER/SOCIAL STUDIES	474,247	6.0	490,646	6.0	6.0	498,341		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	323,317	4.0	338,483	4.0	4.0	342,696		0		0
101.22	TEACHER/SPECIAL EDUCATION	626,395	7.6	645,953	7.0	7.0	618,510		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	543,789	5.0	503,874	6.0	6.0	547,439		0		0
102.37	ADMIN. CERTIFIED	396,344	3.0	407,332	3.0	3.0	413,279		0		0
109.17	SUBSTITUTES COVERAGE	339		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,045	2.0	90,620	2.0	2.0	95,174		0		0
115.06	PARAEDUCATOR	26,971	1.0	27,598	1.0	1.0	28,070		0		0
115.22	PARAEDUCATOR	98,523	5.0	125,926	4.0	4.0	111,160		0		0
116.31	CUSTODIAL/MECH. SALARY	309,450	6.0	321,428	6.0	6.0	330,258		0		0
117.37	OTHER SALARY	73,884	2.0	76,482	2.0	2.0	77,988		0		0
120.14	TEMPORARY P/T SALARY	13,047		15,150	.0		15,150		0		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	0		2,000	.0		2,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	141,766		130,977	.0		130,977		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	5,070		7,000	.0		7,000		0		0
413.31	WATER	8,245		5,800	.0		5,800		0		0
440.13	RENTALS	3,775		4,000	.0		4,000		0		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	3,600		2,000	.0		2,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	500		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	3,578		3,000	.0		2,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,089		3,891	.0		3,151		0		0
611.06	INSTRUCTIONAL SUPPLIES	12,494		14,606	.0		12,841		0		0
611.07	INSTRUCTIONAL SUPPLIES	496		600	.0		600		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,117		4,000	.0		3,970		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,499		2,571	.0		2,071		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,950		3,067	.0		3,067		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,826		2,000	.0		2,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	2,468		2,500	.0		2,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	163		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	4,427		4,000	.0		3,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	320		1,500	.0		500		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		2,365	.0		1,290		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,067		3,000	.0		3,000		0		0
613.31	MAINTENANCE SUPPLIES	12,360		12,360	.0		12,360		0		0
621.31	GAS HEAT	105,831		90,500	.0		90,500		0		0
624.31	OIL HEAT	41,576		0	.0		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,943		2,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	967		1,500	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.37	OFFICE SUPPLIES	3,276		2,500	.0		2,500		0		0
	EQUIPMENT										
730.37	EQUIPMENT INSTRUCTION	13,254		3,000	.0		2,000		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	307		1,000	.0		1,000		0		0
23	LOCATION TOTAL	6,060,640	74.6	6,031,088	74.5	74.5	6,102,896		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	259,272	3.0	264,069	3.0	3.0	268,306				
101.02	TEACHER/ART	233,953	3.0	245,823	3.0	3.0	250,752		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	92,482	1.0	94,193	1.0	1.0	95,257		0		0
101.07	TEACHER/WORLD LANGUAGES	233,419	3.0	242,423	3.0	3.0	245,165		0		0
101.11	TEACHER/LANGUAGE ARTS	774,826	9.0	688,227	9.0	9.0	708,311		0		0
101.12	TEACHER/MATHEMATICS	445,613	6.0	464,026	6.0	6.0	422,728		0		0
101.13	TEACHER/MUSIC	247,020	2.0	193,897	2.5	2.5	220,889		0		0
101.14	TEACHER/PHYS ED/HEALTH	224,376	3.0	230,616	3.0	3.0	233,224		0		0
101.15	TEACHER/SCIENCE	469,098	6.0	487,052	6.0	6.0	505,543		0		0
101.16	TEACHER/SOCIAL STUDIES	413,055	6.0	432,585	6.0	6.0	439,121		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	344,520	4.0	328,318	4.0	4.0	327,178		0		0
101.22	TEACHER/SPECIAL EDUCATION	418,172	5.0	433,064	5.0	5.0	437,957		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	93,588	1.5	135,185	1.5	1.5	136,708		0		0
102.37	ADMIN. CERTIFIED	390,000	3.0	405,962	3.0	3.0	422,526		0		0
104.17	TEACHER EXTRA SERVICE	2,743		0	.0		0		0		0
109.37	SUBSTITUTES COVERAGE	-51		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	85,514	2.0	85,244	2.0	2.0	91,972		0		0
115.06	PARAEDUCATOR	26,338	1.0	26,983	1.0	1.0	27,450		0		0
115.22	PARAEDUCATOR	66,864	3.0	79,449	6.0	6.0	146,919		0		0
115.28	PARAEDUCATOR	80,175	2.0	54,896	2.0	2.0	55,840		0		0
116.31	CUSTODIAL/MECH. SALARY	216,482	8.0	281,267	8.0	8.0	314,238		0		0
117.37	OTHER SALARY	39,128	1.0	37,991	1.0	1.0	35,821		0		0
120.14	TEMPORARY P/T SALARY	11,685		15,250	.0		15,250		0		0
PURCHASED PROF/TECH SVCS											
321.37	INSTRUCTIONAL SERVICE	0		1,000	.0		1,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	249,692		241,126	.0		241,126		0		0
413.31	WATER	4,903		7,000	.0		7,000		0		0
440.13	RENTALS	6,270		3,600	.0		3,600		0		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	0		1,000	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	690		5,000	.0		5,000		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	2,216		4,800	.0		4,800		0		0
611.02	INSTRUCTIONAL SUPPLIES	4,216		6,875	.0		5,875		0		0
611.06	INSTRUCTIONAL SUPPLIES	14,990		5,250	.0		9,400		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		2,250	.0		2,250		0		0
611.11	INSTRUCTIONAL SUPPLIES	580		2,000	.0		2,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,264		2,000	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		4,375	.0		3,375		0		0
611.14	INSTRUCTIONAL SUPPLIES	985		1,000	.0		1,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	2,823		2,000	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	153		1,000	.0		1,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	598		3,000	.0		3,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,135		15,400	.0		10,400		0		0
613.31	MAINTENANCE SUPPLIES	15,450		15,450	.0		15,450		0		0
621.31	GAS HEAT	43,070		45,750	.0		45,750		0		0
624.31	OIL HEAT	54,052		72,000	.0		72,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.11	TEXTBOOKS/WORKBOOKS	2,260		2,000	.0		2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	638		1,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
690.37	OFFICE SUPPLIES	0		2,000	.0		2,000		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	8,268		4,000	.0		3,200		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	339		1,000	.0		1,000		0		0
24	LOCATION TOTAL	5,586,864	72.5	5,685,096	76.0	76.0	5,856,081		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	86,179	1.0	81,237	1.0	1.0	82,156		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	23,235	1.0	26,483	1.0	1.0	27,350		0		0
PURCHASED PROF/TECH SVCS											
321.01	INSTRUCTIONAL SERVICE	749,759		644,783	.0		580,305		0		0
25	LOCATION TOTAL	859,173	2.0	752,503	2.0	2.0	689,811		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	285,976	3.0	248,796	3.0	3.0	234,642		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	78,284	1.0	82,331	1.0	1.0	83,262		0		0
101.07	TEACHER/WORLD LANGUAGES	251,440	3.0	260,095	4.0	4.0	339,621		0		0
101.11	TEACHER/LANGUAGE ARTS	1,088,434	12.0	924,361	12.0	12.0	931,691		0		0
101.12	TEACHER/MATHEMATICS	892,640	11.0	829,518	11.0	11.0	821,582		0		0
101.13	TEACHER/MUSIC	299,779	3.2	280,458	3.2	3.2	217,618		0		0
101.14	TEACHER/PHYS ED/HEALTH	297,896	3.0	261,181	3.0	3.0	238,202		0		0
101.15	TEACHER/SCIENCE	612,466	7.0	523,058	7.5	7.5	573,443		0		0
101.16	TEACHER/SOCIAL STUDIES	659,618	7.0	581,856	7.5	7.5	582,289		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	454,230	5.0	408,255	5.0	5.0	404,653		0		0
101.22	TEACHER/SPECIAL EDUCATION	561,243	8.0	669,402	8.0	8.0	629,792		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	79,761	1.5	120,976	1.5	1.5	122,338		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	83,876		0			0		0		0
102.37	ADMIN. CERTIFIED	398,344	3.0	410,658	3.0	3.0	422,826		0		0
104.01	TEACHER EXTRA SERVICE	8,795		14,886	.0		14,886		0		0
104.37	TEACHER EXTRA SERVICE	12,983		7,000	.0		3,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	85,840	2.0	85,244	2.0	2.0	92,322		0		0
115.06	PARAEDUCATOR	4,302	1.0	24,800	1.0	1.0	18,793		0		0
115.21	PARAEDUCATOR	26,738		0	1.0	1.0	27,350		0		0
115.22	PARAEDUCATOR	197,613	8.0	194,185	6.0	6.0	155,283		0		0
116.31	CUSTODIAL/MECH. SALARY	514,427	9.0	517,939	9.0	9.0	543,936		0		0
117.37	OTHER SALARY	66,056	2.0	66,754	2.0	2.0	74,565		0		0
120.14	TEMPORARY P/T SALARY	15,759		20,750	.0		20,750		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	9,238		9,959	.0		9,959		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	249,573		256,074	.0		256,074		0		0
412.31	GAS - NONHEAT	18,105		24,000	.0		24,000		0		0
413.31	WATER	11,298		9,812	.0		9,812		0		0
440.13	RENTALS	2,975		3,500	.0		3,500		0		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	950		2,000	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	7,316		1,330	.0		1,330		0		0
531.37	POSTAGE	0		2,000	.0		2,000		0		0
580.01	PROFESSIONAL DEVELOP.	41,335		33,155	.0		33,155		0		0
580.37	PROFESSIONAL DEVELOP.	6,529		4,000	.0		2,831		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	7,512		22,000	.0		22,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	9,925		6,240	.0		4,240		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,856		6,508	.0		4,508		0		0
611.07	INSTRUCTIONAL SUPPLIES	93		500	.0		500		0		0
611.11	INSTRUCTIONAL SUPPLIES	964		888	.0		888		0		0
611.12	INSTRUCTIONAL SUPPLIES	3,860		4,175	.0		3,175		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,149		5,953	.0		3,953		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,572		1,490	.0		1,490		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,886		2,280	.0		2,040		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,165		1,553	.0		1,553		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,033		2,114	.0		2,114		0		0
611.28	INSTRUCTIONAL SUPPLIES	0		0	.0		60		0		0
611.37	INSTRUCTIONAL SUPPLIES	16,527		10,305	.0		8,305		0		0
613.31	MAINTENANCE SUPPLIES	25,235		25,235	.0		25,235		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
621.31	GAS HEAT	204,993		152,000	.0		152,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	1,085		1,035	.0		1,035		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,100		2,151	.0		1,651		0		0
641.12	TEXTBOOKS/WORKBOOKS	94		1,127	.0		1,127		0		0
641.13	TEXTBOOKS/WORKBOOKS	5,422		3,880	.0		2,380		0		0
641.14	TEXTBOOKS/WORKBOOKS	479		2,140	.0		1,640		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,633		1,747	.0		1,247		0		0
641.16	TEXTBOOKS/WORKBOOKS	362		3,105	.0		1,105		0		0
642.06	LIBRARY BOOK/PERIODICAL	8,925		5,210	.0		4,710		0		0
643.06	COMPUTER & A.V.MATERIALS	5,115		1,630	.0		1,630		0		0
690.37	OFFICE SUPPLIES	711		1,035	.0		1,035		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		2,008	.0		1,508		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	655		1,035	.0		535		0		0
26	LOCATION TOTAL	7,634,170	89.7	7,145,677	90.7	90.7	7,148,169		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	445,168	6.0	508,585	6.0	6.0	538,022		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	165,185	2.0	172,008	2.0	2.0	151,789		0		0
101.07	TEACHER/WORLD LANGUAGES	927,494	10.0	906,538	10.0	10.0	908,672		0		0
101.11	TEACHER/LANGUAGE ARTS	1,511,348	19.0	1,438,119	20.0	20.0	1,501,827		0		0
101.12	TEACHER/MATHEMATICS	1,154,619	16.2	1,212,097	16.0	16.0	1,204,883		0		0
101.13	TEACHER/MUSIC	145,535	2.0	150,679	2.0	2.0	152,733		0		0
101.14	TEACHER/PHYS ED/HEALTH	605,909	9.0	681,680	9.0	9.0	688,841		0		0
101.15	TEACHER/SCIENCE	1,377,677	19.8	1,425,703	20.0	20.0	1,438,372		0		0
101.16	TEACHER/SOCIAL STUDIES	1,325,124	17.0	1,339,410	17.0	17.0	1,396,002		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	820,592	8.0	669,111	8.0	8.0	663,485		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,325,427	15.0	1,378,002	15.0	15.0	1,398,470		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,044,511	11.7	1,014,978	13.0	13.0	1,115,591		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	235,428	.4	32,862	1.0	1.0	85,328		0		0
102.37	ADMIN. CERTIFIED	413,796	4.0	542,026	4.0	4.0	562,481		0		0
104.17	TEACHER EXTRA SERVICE	15,016		20,000	.0		16,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	239,886	5.0	227,702	5.0	6.0	296,816		0		0
115.06	PARAEDUCATOR	79,192	3.0	81,479	3.0	3.0	82,890		0		0
115.15	PARAEDUCATOR	25,412	1.0	26,483	1.0	1.0	26,950		0		0
115.22	PARAEDUCATOR	196,140	7.0	186,362	14.0	14.0	378,836		0		0
115.37	PARAEDUCATOR	19,189	1.0	21,582	1.0	1.0	24,476		0		0
116.31	CUSTODIAL/MECH. SALARY	813,992	17.0	792,982	17.0	17.0	841,838		0		0
117.37	OTHER SALARY	467,835	11.0	405,946	11.0	11.0	449,952		0		0
120.09	TEMPORARY P/T SALARY	456,634		436,000	.0		455,000		0		0
120.14	TEMPORARY P/T SALARY	8,117		12,000	.0		12,000		0		0

PURCHASED PROF/TECH SVCS

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.13	INSTRUCTIONAL SERVICE	1,000		1,000	.0		1,000		0		0
322.09	INSTR PROG IMPROV SVS	400		800	.0		800		0		0
323.09	PUPIL SERVICES	4,200		2,200	.0		4,200		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	574,669		502,351	.0		502,351		0		0
412.31	GAS - NONHEAT	24,941		5,000	.0		5,000		0		0
413.31	WATER	13,394		13,807	.0		13,807		0		0
420.09	REPAIR,MAINT & CLEANING	11,684		20,000	.0		20,000		0		0
440.13	RENTALS	1,300		31,300	.0		30,000		0		0
440.17	RENTALS	14,997		0	.0		0		0		0
440.37	RENTALS	8,000		8,000	.0		8,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	2,646		7,500	.0		7,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		0		0
531.37	POSTAGE	8,830		16,252	.0		11,252		0		0
550.11	PRINTING EXPENSES	3,500		3,000	.0		3,000		0		0
550.17	PRINTING EXPENSES	4,360		3,860	.0		3,860		0		0
550.37	PRINTING EXPENSES	5,862		5,500	.0		5,500		0		0
580.37	PROFESSIONAL DEVELOP.	0		1,500	.0		1,500		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	15,998		6,000	.0		6,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	11,001		11,000	.0		10,194		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,894		2,010	.0		2,010		0		0
611.09	INSTRUCTIONAL SUPPLIES	136,237		57,120	.0		57,120		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,450		1,450	.0		1,450		0		0
611.12	INSTRUCTIONAL SUPPLIES	3,606		3,220	.0		3,220		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.13	INSTRUCTIONAL SUPPLIES	16,214		8,700	.0		8,700		0		0
611.14	INSTRUCTIONAL SUPPLIES	5,601		5,270	.0		5,270		0		0
611.15	INSTRUCTIONAL SUPPLIES	17,492		18,410	.0		18,410		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,358		1,360	.0		1,360		0		0
611.17	INSTRUCTIONAL SUPPLIES	13,002		8,000	.0		8,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	16,493		20,990	.0		20,321		0		0
611.28	INSTRUCTIONAL SUPPLIES	1,306		2,005	.0		450		0		0
611.37	INSTRUCTIONAL SUPPLIES	25,172		20,000	.0		20,390		0		0
613.31	MAINTENANCE SUPPLIES	31,880		38,110	.0		38,110		0		0
621.31	GAS HEAT	295,275		221,056	.0		221,056		0		0
624.31	OIL HEAT	34,081		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	478		480	.0		480		0		0
641.07	TEXTBOOKS/WORKBOOKS	4,189		4,200	.0		4,200		0		0
641.11	TEXTBOOKS/WORKBOOKS	8,000		5,599	.0		5,599		0		0
641.12	TEXTBOOKS/WORKBOOKS	6,528		10,000	.0		10,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		300	.0		300		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	7,225		3,200	.0		3,200		0		0
641.16	TEXTBOOKS/WORKBOOKS	10,035		10,000	.0		11,500		0		0
641.19	TEXTBOOKS/WORKBOOKS	4,926		5,000	.0		5,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	4,075		4,120	.0		4,120		0		0
642.06	LIBRARY BOOK/PERIODICAL	23,971		17,000	.0		18,000		0		0
642.16	LIBRARY BOOK/PERIODICAL	972		1,000	.0		1,000		0		0
643.06	COMPUTER &A.V.MATERIALS	10,541		11,000	.0		11,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	1,920		1,936	.0		1,936		0		0
730.09	EQUIPMENT INSTRUCTION	17,285		15,000	.0		15,000		0		0
730.11	EQUIPMENT INSTRUCTION	1,688		2,000	.0		2,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.15	EQUIPMENT INSTRUCTION	1,963		2,000	.0		2,000		0		0
	OTHER OBJECTS										
890.09	DUES AND FEES	8,242		12,000	.0		12,000		0		0
890.12	DUES AND FEES	200		200	.0		200		0		0
890.15	DUES AND FEES	0		200	.0		200		0		0
890.37	DUES AND FEES	7,500		7,000	.0		7,000		0		0
31	LOCATION TOTAL	15,247,807	185.1	14,846,840	195.0	196.0	15,551,320		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	656,579	8.0	681,106	8.0	8.0	689,310		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	184,880	2.0	191,664	2.0	2.0	193,827		0		0
101.07	TEACHER/WORLD LANGUAGES	982,857	13.0	925,179	12.8	12.8	923,754		0		0
101.11	TEACHER/LANGUAGE ARTS	1,703,819	24.3	1,813,759	23.0	23.0	1,663,983		0		0
101.12	TEACHER/MATHEMATICS	1,485,162	20.0	1,563,706	20.0	20.0	1,552,576		0		0
101.13	TEACHER/MUSIC	142,750	2.0	148,374	2.0	2.0	150,053		0		0
101.14	TEACHER/PHYS ED/HEALTH	935,086	12.0	971,600	12.0	12.0	996,243		0		0
101.15	TEACHER/SCIENCE	1,696,327	25.0	1,844,545	25.0	25.0	1,884,820		0		0
101.16	TEACHER/SOCIAL STUDIES	1,437,466	20.0	1,469,859	20.2	20.2	1,553,693		0		0
101.17	TEACHER/STUDENT ACTIVITIES	144,842	1.4	153,127	1.4	1.4	154,834		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	793,739	7.0	702,436	8.0	8.0	748,891		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,428,232	19.0	1,559,420	18.2	18.2	1,521,761		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,304,403	14.0	1,236,973	14.0	14.0	1,211,349		0		0
101.23	TEACHER/AGRISCIENCE	163,759	2.0	150,431	2.0	2.0	171,225		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	517,282	7.0	511,830	8.3	8.3	658,915		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	175,319	1.0	127,314	1.0	1.0	98,424		0		0
102.37	ADMIN. CERTIFIED	794,349	5.0	690,419	5.0	5.0	701,818		0		0
104.17	TEACHER EXTRA SERVICE	14,712		20,000	.0		20,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	275,846	6.0	272,644	6.0	6.0	286,440		0		0
115.06	PARAEDUCATOR	81,080	3.0	82,894	3.0	3.0	84,010		0		0
115.15	PARAEDUCATOR	14,298	1.0	20,113	1.0	1.0	22,500		0		0
115.22	PARAEDUCATOR	413,247	16.0	428,684	17.0	17.0	453,114		0		0
115.37	PARAEDUCATOR	56,178	2.0	52,966	2.0	2.0	54,300		0		0
116.31	CUSTODIAL/MECH. SALARY	848,283	19.0	905,476	19.0	19.0	954,049		0		0
117.37	OTHER SALARY	419,541	11.0	393,706	11.0	11.0	438,154		0		0
120.09	TEMPORARY P/T SALARY	441,925		436,000	.0		455,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
120.14	TEMPORARY P/T SALARY	14,139		10,600	.0		10,600		0		0
PURCHASED PROF/TECH SVCS											
323.09	PUPIL SERVICES	600		4,200	.0		4,200		0		0
330.13	OTHER PROF AND TECH SVS	18,000		11,000	.0		8,980		0		0
330.37	OTHER PROF AND TECH SVS	7,250		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	735,032		685,557	.0		685,557		0		0
412.31	GAS - NONHEAT	870		2,000	.0		2,000		0		0
413.31	WATER	15,077		17,500	.0		17,500		0		0
420.09	REPAIR,MAINT & CLEANING	26,020		20,000	.0		20,000		0		0
420.23	REPAIR,MAINT & CLEANING	0		1,000	.0		1,000		0		0
440.13	RENTALS	1,998		13,000	.0		30,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	30,795		15,000	.0		35,000		0		0
511.13	PUPIL TRANS/FIELD TRIPS	6,592		6,000	.0		4,400		0		0
511.22	PUPIL TRANS/FIELD TRIPS	1,006		6,700	.0		6,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	4,466		4,500	.0		4,500		0		0
531.37	POSTAGE	17,378		18,000	.0		15,000		0		0
550.37	PRINTING EXPENSES	6,191		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	3,370		800	.0		800		0		0
580.37	PROFESSIONAL DEVELOP.	10,658		2,000	.0		2,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	21,467		15,168	.0		13,668		0		0
611.06	INSTRUCTIONAL SUPPLIES	23,108		18,392	.0		18,392		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,420		5,000	.0		5,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.09	INSTRUCTIONAL SUPPLIES	176,282		62,957	.0		62,957		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,334		5,000	.0		4,500		0		0
611.12	INSTRUCTIONAL SUPPLIES	9,380		5,000	.0		4,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	8,204		7,848	.0		6,848		0		0
611.14	INSTRUCTIONAL SUPPLIES	6,881		6,000	.0		6,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	22,937		18,000	.0		18,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	2,955		4,000	.0		3,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	16,769		24,000	.0		20,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	18,214		18,000	.0		17,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,589		4,000	.0		4,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	19,053		18,000	.0		18,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	807		1,360	.0		650		0		0
611.37	INSTRUCTIONAL SUPPLIES	12,993		18,000	.0		15,000		0		0
613.31	MAINTENANCE SUPPLIES	44,000		44,000	.0		44,000		0		0
621.31	GAS HEAT	367,299		275,823	.0		275,823		0		0
624.31	OIL HEAT	43,060		15,000	.0		15,000		0		0
626.23	GASOLINE	0		1,000	.0		1,000		0		0
641.02	TEXTBOOKS/WORKBOOKS	4,935		2,000	.0		1,500		0		0
641.07	TEXTBOOKS/WORKBOOKS	11,133		8,188	.0		7,188		0		0
641.11	TEXTBOOKS/WORKBOOKS	9,407		9,000	.0		8,500		0		0
641.12	TEXTBOOKS/WORKBOOKS	7,378		10,000	.0		9,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.14	TEXTBOOKS/WORKBOOKS	2,614		3,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,732		4,000	.0		3,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	12,921		11,000	.0		10,000		0		0
641.17	TEXTBOOKS/WORKBOOKS	0		2,000	.0		1,500		0		0
641.19	TEXTBOOKS/WORKBOOKS	12,361		12,000	.0		10,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	5,865		4,000	.0		4,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	1,030		3,100	.0		2,100		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.28	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	22,305		23,000	.0		21,000		0		0
643.06	COMPUTER &A.V.MATERIALS	1,277		5,000	.0		3,710		0		0
690.23	OFFICE SUPPLIES	1,902		900	.0		900		0		0
690.37	OFFICE SUPPLIES	17,777		10,889	.0		9,889		0		0
EQUIPMENT											
730.02	EQUIPMENT INSTRUCTION	1,850		0	.0		0		0		0
730.06	EQUIPMENT INSTRUCTION	16,538		10,000	.0		10,000		0		0
730.09	EQUIPMENT INSTRUCTION	32,495		28,731	.0		28,731		0		0
730.12	EQUIPMENT INSTRUCTION	3,425		1,000	.0		1,000		0		0
730.13	EQUIPMENT INSTRUCTION	5,538		5,000	.0		4,000		0		0
730.15	EQUIPMENT INSTRUCTION	0		3,000	.0		2,000		0		0
730.17	EQUIPMENT INSTRUCTION	4,481		4,625	.0		4,525		0		0
730.19	EQUIPMENT INSTRUCTION	1,930		2,000	.0		1,500		0		0
730.37	EQUIPMENT INSTRUCTION	2,605		2,000	.0		1,500		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	10,342		12,000	.0		12,000		0		0
890.37	DUES AND FEES	9,519		7,000	.0		7,000		0		0
32	LOCATION TOTAL	19,019,515	240.7	18,924,063	241.9	241.9	19,212,961		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGRA	164,083	3.0	231,972	3.0	3.0	234,595		0		0
101.02	TEACHER/ART	179,524	2.0	186,148	2.0	2.0	188,250		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	93,926	1.0	95,663	1.0	1.0	96,743		0		0
101.07	TEACHER/WORLD LANGUAGES	193,513	2.4	197,576	2.4	2.4	218,422		0		0
101.11	TEACHER/LANGUAGE ARTS	294,152	4.0	302,902	4.0	4.0	303,741		0		0
101.12	TEACHER/MATHEMATICS	262,703	5.0	340,115	5.0	5.0	343,242		0		0
101.13	TEACHER/MUSIC	136,625	2.0	144,023	2.0	2.0	145,654		0		0
101.14	TEACHER/PHYS ED/HEALTH	260,807	4.0	273,325	4.0	4.0	278,898		0		0
101.15	TEACHER/SCIENCE	373,664	5.4	382,105	5.4	5.4	410,866		0		0
101.16	TEACHER/SOCIAL STUDIES	256,248	4.0	282,961	4.0	4.0	275,644		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	397,848	5.0	421,267	5.0	5.0	412,859		0		0
101.22	TEACHER/SPECIAL EDUCATION	279,939	3.3	274,367	3.2	3.2	277,283		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	129,556		0			0		0		0
102.37	ADMIN. CERTIFIED	267,113	2.0	275,081	2.0	2.0	283,289		0		0
104.17	TEACHER EXTRA SERVICE	0		5,000	.0		5,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	96,738	2.0	96,397	2.0	2.0	101,275		0		0
115.06	PARAEDUCATOR	26,343	1.0	26,983	1.0	1.0	27,450		0		0
115.22	PARAEDUCATOR	19,098	1.0	21,582	1.0	1.0	24,476		0		0
116.31	CUSTODIAL/MECH. SALARY	237,893	8.0	281,267	8.0	8.0	308,897		0		0
117.37	OTHER SALARY	65,555	2.0	68,956	2.0	2.0	72,922		0		0
120.14	TEMPORARY P/T SALARY	110		5,000	.0		5,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	244,082		341,000	.0		341,000		0		0
412.31	GAS - NONHEAT	0		14,000	.0		9,000		0		0
413.31	WATER	562		6,400	.0		6,400		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	73,593		83,350	.0		85,851		0		0
511.39	PUPIL TRANS/FIELD TRIPS	12,504		6,000	.0		6,000		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	7,730		0	.0		0		0		0
611.02	INSTRUCTIONAL SUPPLIES	4,056		4,000	.0		6,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,124		4,000	.0		6,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,992		1,000	.0		1,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	7,665		4,000	.0		4,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,472		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	2,756		4,610	.0		5,610		0		0
613.31	MAINTENANCE SUPPLIES	15,450		15,450	.0		15,450		0		0
621.31	GAS HEAT	7,457		100,000	.0		100,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	7,888		4,000	.0		4,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,799		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	5,990		4,000	.0		4,000		0		0
641.37	TEXTBOOKS/WORKBOOKS	3,949		2,000	.0		16,450		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		16,700	.0		16,700		0		0
690.37	OFFICE SUPPLIES	10,685		10,000	.0		10,000		0		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	1,779		2,000	.0		2,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	3,771		4,000	.0		4,000		0		0
35	LOCATION TOTAL	4,155,742	57.1	4,543,200	57.0	57.0	4,661,967		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	128,477	2.0	154,727	2.0	2.0	155,677		0		0
PURCHASED PROF/TECH SVCS											
321.01	INSTRUCTIONAL SERVICE	722,226		620,003	.0		558,003		0		0
37	LOCATION TOTAL	850,703	2.0	774,730	2.0	2.0	713,680		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.18	TEACHER/SUMMER PROGRAMS	2,860		204,384	.0		200,000		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	535,325	6.7	548,366	7.8	7.8	693,824		0		0
101.22	TEACHER/SPECIAL EDUCATION	671,365	10.2	764,295	9.0	9.0	672,172		0		0
101.29	TEACHER/ALT ROUTES TO SUCCESS	1,314,188	17.0	1,360,799	16.0	15.0	1,169,963		0		0
102.21	ADMIN. CERTIFIED	69,091	.5	71,152	.5	.5	73,276		0		0
102.22	ADMIN. CERTIFIED	681,677	4.0	545,533	4.0	4.0	560,363		0		0
102.29	ADMIN. CERTIFIED	0		0	.0	1.0	125,000		0		0
104.18	TEACHER EXTRA SERVICE	0		93,515	.0		70,000		0		0
104.21	TEACHER EXTRA SERVICE	0		0	.0		25,000		0		0
104.22	TEACHER EXTRA SERVICE	458,192		314,000	.0		273,160		0		0
104.29	TEACHER EXTRA SERVICE	619,204		210,000	.0		410,000		0		0
109.35	SUBSTITUTES COVERAGE	14,445		165,000	.0		165,000		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	46,646	1.0	45,635	2.0	2.0	103,144		0		0
114.22	CLERICAL/TECHNICAL	77,038	2.0	98,297	2.0	2.0	98,091		0		0
115.18	PARAEDUCATOR	130,057		138,224	.0		142,000		0		0
115.22	PARAEDUCATOR	51,690	2.0	53,466	1.0	1.0	26,950		0		0
115.39	PARAEDUCATOR	283,140		273,550	.0		280,389		0		0
117.21	OTHER SALARY	154,375	2.0	159,005	2.0	1.0	72,913		0		0
117.22	OTHER SALARY	168,404		156,455	.0		75,000		0		0
120.21	TEMPORARY P/T SALARY	700		10,000	.0		10,000		0		0
PURCHASED PROF/TECH SVCS											
321.22	INSTRUCTIONAL SERVICE	30,194		1,500	.0		1,410		0		0
323.22	PUPIL SERVICES	1,607,192		1,500,000	.0		1,680,000		0		0
324.22	LEGAL SERVICES	251,463		220,000	.0		260,000		0		0
330.21	OTHER PROF AND TECH SVS	46,772		30,000	.0		50,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
330.22	OTHER PROF AND TECH SVS	294,486		224,500	.0		460,450		0		0
330.29	OTHER PROF AND TECH SVS	13,358		42,000	.0		42,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		21,494	.0		21,494		0		0
420.22	REPAIR,MAINT & CLEANING	0		0	.0		5,000		0		0
440.29	RENTALS	126,000		70,000	.0		70,000		0		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	3,195,400		3,176,820	.0		3,513,834		0		0
511.22	PUPIL TRANS/FIELD TRIPS	6,700		0	.0		0		0		0
560.22	TUITION	7,116,948		6,997,000	.0		8,155,771		0		0
580.21	PROFESSIONAL DEVELOP.	14,274		0	.0		0		0		0
580.22	PROFESSIONAL DEVELOP.	15,677		20,000	.0		18,800		0		0
581.21	INDISTRICT TRAVEL	2,703		1,500	.0		1,500		0		0
581.22	INDISTRICT TRAVEL	7,885		9,800	.0		8,212		0		0
590.22	OTHER PURCHASED SERVICE	48,260		51,500	.0		0		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	0		3,180	.0		3,180		0		0
611.21	INSTRUCTIONAL SUPPLIES	31,204		31,000	.0		31,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	76,361		95,914	.0		90,159		0		0
611.29	INSTRUCTIONAL SUPPLIES	1,768		0	.0		2,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		11,120	.0		10,453		0		0
641.29	TEXTBOOKS/WORKBOOKS	8,383		10,000	.0		7,500		0		0
642.22	LIBRARY BOOK/PERIODICAL	0		2,000	.0		1,880		0		0
643.22	COMPUTER & A.V.MATERIALS	0		5,000	.0		33,200		0		0
643.29	COMPUTER & A.V.MATERIALS	1,750		0	.0		0		0		0
690.21	OFFICE SUPPLIES	99		260	.0		260		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
690.22	OFFICE SUPPLIES	0		500	.0		1,500		0		0
690.29	OFFICE SUPPLIES	224		500	.0		500		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	5,522		4,500	.0		4,500		0		0
730.22	EQUIPMENT INSTRUCTION	14,580		40,900	.0		38,446		0		0
730.29	EQUIPMENT INSTRUCTION	2,518		0	.0		10,000		0		0
739.22	EQUIPMENT NON-INSTRUCT	10,000		20,000	.0		18,800		0		0
43	LOCATION TOTAL	18,208,118	46.4	17,802,664	44.3	43.3	19,788,594		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	67,415	2.0	187,323	1.0	1.0	89,701		0		0
101.22	TEACHER/SPECIAL EDUCATION	0	1.0	95,517			0		0		0
102.21	ADMIN. CERTIFIED	69,091	.5	71,153	.5	.5	73,276		0		0
OTHER SERVICES											
581.21	INDISTRICT TRAVEL	0		4,000	.0						
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	4,237		3,500	.0		1,500		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		3,000	.0		3,000		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	2,306		10,000	.0		10,000		0		0
47	LOCATION TOTAL	143,049	3.5	374,493	1.5	1.5	177,477		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	207,910	2.4	214,880	2.4	2.4	217,263		0		0
102.20	ADMIN. CERTIFIED	96,727	.7	95,364	.7	.7	96,346		0		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	64,306	1.4	64,600	1.4	1.4	68,112		0		0
115.20	PARAEDUCATOR	10,777	.4	11,039	1.0	1.0	28,070		0		0
117.20	OTHER SALARY	6,850		6,850	.0		6,850		0		0
120.20	TEMPORARY P/T SALARY	185,982		135,982	.0		137,342		0		0
121.20	CUSTODIAL/MECH. OT	47,340		49,173	.0		50,156		0		0
122.20	CLERICAL OT	4,608		4,608	.0		4,700		0		0
123.20	POLICE AND FIRE OT	15,899		16,391	.0		16,719		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	10,576		11,118	.0		11,118		0		0
413.31	WATER	601		700	.0		700		0		0
440.20	RENTALS	106,346		106,346	.0		106,346		0		0
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	2,284		2,500	.0		2,500		0		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,409		3,436	.0		3,436		0		0
621.31	GAS HEAT	14,150		14,800	.0		14,800		0		0
641.20	TEXTBOOKS/WORKBOOKS	1,273		1,273	.0		1,273		0		0
48	LOCATION TOTAL	779,038	4.9	739,060	5.5	5.5	765,731		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	83,325	1.0	87,526	1.0	1.0	92,759		0		0
101.08	TEACHER/ENRICHMENT	8,921		0	.0		0		0		0
101.11	TEACHER/LANGUAGE ARTS	161,909	2.0	167,662	2.0	2.0	165,180		0		0
101.12	TEACHER/MATHEMATICS	81,282	1.0	80,831			0		0		0
101.13	TEACHER/MUSIC	0	2.0	108,772	.0		0		0		0
101.18	TEACHER/SUMMER PROGRAMS	280,667		288,146	.0		240,800		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	51,268	.5	47,660	.5	.5	44,257		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	0		0	.0	.7	45,000		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	91,791	5.2	365,951			0		0		0
101.35	TEACHER/HUMAN CAP DEVELOPMEN	61,170	.7	66,964	.7	.7	67,430		0		0
102.11	ADMIN. CERTIFIED	122,862	.9	128,074	.9	.9	131,897		0		0
102.12	ADMIN. CERTIFIED	27,181	.2	28,461	.2	.2	29,310		0		0
102.15	ADMIN. CERTIFIED	108,725	.8	113,844	.8	.8	117,242		0		0
102.28	ADMIN. CERTIFIED	170,278	.7	86,505	.7	.7	96,976		0		0
102.32	ADMIN. CERTIFIED	883,158	4.7	747,571	4.7	4.7	781,312		0		0
102.33	ADMIN. CERTIFIED	128,181	1.0	128,181	1.0	1.0	134,667		0		0
102.35	ADMIN. CERTIFIED	85,666	1.0	112,450							
102.36	ADMIN. CERTIFIED	107,254	.7	108,595	.7	.7	111,768		0		0
104.02	TEACHER EXTRA SERVICE	411		0	.0		0		0		0
104.06	TEACHER EXTRA SERVICE	0		7,000	.0		12,000		0		0
104.11	TEACHER EXTRA SERVICE	52,856		60,000	.0		155,000		0		0
104.12	TEACHER EXTRA SERVICE	6,937		34,244	.0		31,290		0		0
104.13	TEACHER EXTRA SERVICE	3,406		0	.0		0		0		0
104.14	TEACHER EXTRA SERVICE	14,188		0	.0		0		0		0
104.15	TEACHER EXTRA SERVICE	9,756		24,119	.0		23,310		0		0
104.16	TEACHER EXTRA SERVICE	0		10,000	.0		25,000		0		0
104.28	TEACHER EXTRA SERVICE	21,534		0	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
104.32	TEACHER EXTRA SERVICE	19,813		20,000	.0		50,000		0		0
104.35	TEACHER EXTRA SERVICE	0		8,000	.0		8,000		0		0
105.35	CLASS COVERAGE SALARY	44,867		55,000	.0		55,000		0		0
106.35	MATERNITY LEAVE SALARY	221,049		200,000	.0		200,000		0		0
107.35	VACANCY SAVINGS	0		0	.0		-2,000,000		0		0
108.35	MENTOR STIPENDS	75,313		60,000	.0		60,000		0		0
109.11	SUBSTITUTES COVERAGE	10,471		112,000	.0		92,000		0		0
109.12	SUBSTITUTES COVERAGE	0		990	.0		3,810		0		0
109.16	SUBSTITUTES COVERAGE	0		0	.0		20,000		0		0
109.28	SUBSTITUTES COVERAGE	1,050		0	.0		0		0		0
109.35	SUBSTITUTES COVERAGE	1,630,437		1,380,000	.0		1,380,000		0		0
110.35	RETIREMENT	1,231,015		1,309,260	.0		1,309,260		0		0
111.35	LONG-TERM SICK LEAVE	295,843		300,000	.0		300,000		0		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	276,468	4.0	328,049	3.0	3.0	256,928		0		0
113.35	ADMIN. NON-CERTIFIED	50,896		0	4.0	4.0	328,656		0		0
113.39	ADMIN. NON-CERTIFIED	99,830	2.0	163,416	1.0	1.0	105,854		0		0
114.25	CLERICAL/TECHNICAL	1,349,311		1,474,601	.0		1,501,203		0		0
114.28	CLERICAL/TECHNICAL	45,438	1.0	44,985	1.0	1.0	54,013		0		0
114.31	CLERICAL/TECHNICAL	102,222	2.0	112,357	2.0	2.0	119,442		0		0
114.32	CLERICAL/TECHNICAL	278,609	6.0	286,353	5.0	5.0	301,500		0		0
114.33	CLERICAL/TECHNICAL	279,743	5.0	273,441	5.0	5.0	306,528		0		0
114.35	CLERICAL/TECHNICAL	445,620	8.0	488,178	6.0	6.0	362,987		0		0
114.36	CLERICAL/TECHNICAL	364,677	5.0	336,990	5.0	5.0	361,451		0		0
114.39	CLERICAL/TECHNICAL	15,798		0	1.0	1.0	69,421		0		0
115.06	PARAEDUCATOR	21,375		0	.0						
115.18	PARAEDUCATOR	42,844		90,676	.0		93,396		0		0
115.35	PARAEDUCATOR	0		29,000	.0		29,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
115.36	PARAEDUCATOR	1,127	1.0	27,398	1.0	1.0	27,870		0		0
116.31	CUSTODIAL/MECH. SALARY	2,120,997	31.0	2,086,768	31.5	31.5	2,177,701		0		0
117.18	OTHER SALARY	130,014		85,123	.0		87,677		0		0
117.25	OTHER SALARY	31,692		15,000	.0		20,000		0		0
117.32	OTHER SALARY	152,950	2.0	147,902	2.0	2.0	164,066		0		0
117.37	OTHER SALARY	69,368	1.0	72,101	1.0	1.0	75,749		0		0
120.28	TEMPORARY P/T SALARY	1,240		0	.0		11,904		0		0
120.31	TEMPORARY P/T SALARY	89,100		40,000	.0		40,000		0		0
120.32	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		0
120.35	TEMPORARY P/T SALARY	7,191		8,000	.0		8,000		0		0
120.36	TEMPORARY P/T SALARY	45,251		34,200	.0		35,000		0		0
121.18	CUSTODIAL/MECH. OT	0		10,000	.0		10,300		0		0
121.31	CUSTODIAL/MECH. OT	1,145,743		1,000,000	.0		1,100,000		0		0
122.30	CLERICAL OT	4,523		7,500	.0		7,500		0		0
122.35	CLERICAL OT	116,944		0	.0		37,892		0		0
122.39	CLERICAL OT	6,302		5,000	.0		5,000		0		0
123.09	POLICE AND FIRE OT	50,627		30,000	.0		30,000		0		0
123.35	POLICE AND FIRE OT	23,317		45,000	.0		45,000		0		0
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	161,634		165,000	.0		165,000		0		0
202.35	HEALTH/HOSPITAL INS	28,852,577		30,144,199	.0		30,991,974		0		0
207.35	SOCIAL SECURITY	2,853,402		2,955,115	.0		3,025,000		0		0
208.35	UNEMPLOYMENT COMP	200,480		200,000	.0		200,000		0		0
215.35	TUITION REIMBURSEMENT	111,642		150,000	.0		150,000		0		0
216.35	CHILDCARE REIMBURSEMENT	30,000		30,000	.0		30,000		0		0
230.35	PENSION	948,404		1,625,627	.0		1,833,000		0		0
260.35	WORKERS COMPENSATION	1,207,501		950,766	.0		1,093,493		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.09	INSTRUCTIONAL SERVICE	127,095		105,000	.0		105,000		0		0
321.13	INSTRUCTIONAL SERVICE	1,352		7,000	.0		0		0		0
321.32	INSTRUCTIONAL SERVICE	65,000		0	.0		0		0		0
321.35	INSTRUCTIONAL SERVICE	319,235		439,000	.0		439,000		0		0
322.06	INSTR PROG IMPROV SVS	0		0	.0		9,000		0		0
322.08	INSTR PROG IMPROV SVS	314		0	.0		0		0		0
322.11	INSTR PROG IMPROV SVS	24,124		86,000	.0		134,100		0		0
322.12	INSTR PROG IMPROV SVS	0		8,000	.0		10,600		0		0
322.14	INSTR PROG IMPROV SVS	0		10,000	.0		10,000		0		0
322.15	INSTR PROG IMPROV SVS	14,422		3,150	.0		3,800		0		0
322.32	INSTR PROG IMPROV SVS	80,277		92,000	.0		110,000		0		0
322.36	INSTR PROG IMPROV SVS	47,046		73,500	.0		75,000		0		0
324.30	LEGAL SERVICES	311,981		205,000	.0		230,000		0		0
330.06	OTHER PROF AND TECH SVS	0		9,000	.0		0		0		0
330.25	OTHER PROF AND TECH SVS	127,290		60,000	.0		60,000		0		0
330.28	OTHER PROF AND TECH SVS	5,947		0	.0		0		0		0
330.30	OTHER PROF AND TECH SVS	280,428		62,500	.0		65,000		0		0
330.31	OTHER PROF AND TECH SVS	838,838		975,058	.0		1,107,058		0		0
330.32	OTHER PROF AND TECH SVS	71,123		57,500	.0		72,500		0		0
330.33	OTHER PROF AND TECH SVS	44,024		15,000	.0		10,000		0		0
330.35	OTHER PROF AND TECH SVS	108,051		147,000	.0		97,000		0		0
330.36	OTHER PROF AND TECH SVS	55,759		40,500	.0		40,500		0		0
330.37	OTHER PROF AND TECH SVS	0		0	.0		50,000		0		0
330.39	OTHER PROF AND TECH SVS	40,855		54,000	.0		51,500		0		0
330.49	OTHER PROF AND TECH SVS	179,172		179,172	.0		179,172		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	36,551		45,429	.0		45,429		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
413.31	WATER	101,093		85,000	.0		100,000		0		0
420.06	REPAIR,MAINT & CLEANING	4,329		6,000	.0		6,000		0		0
420.15	REPAIR,MAINT & CLEANING	0		2,475	.0		2,475		0		0
420.25	REPAIR,MAINT & CLEANING	133,281		40,000	.0		50,000		0		0
420.31	REPAIR,MAINT & CLEANING	1,253,554		975,000	.0		1,150,000		0		0
420.33	REPAIR,MAINT & CLEANING	61,819		50,000	.0		60,000		0		0
420.36	REPAIR,MAINT & CLEANING	4,418		1,800	.0		1,800		0		0
420.39	REPAIR,MAINT & CLEANING	6,973		10,000	.0		19,000		0		0
440.21	RENTALS	1,188		1,500	.0		1,500		0		0
440.25	RENTALS	6,490		6,500	.0		6,500		0		0
440.31	RENTALS	0		10,000	.0		10,000		0		0
450.31	CONSTRUCTION SVCS	759,584		874,859	.0		874,859		0		0
452.31	GROUNDS MAINTENANCE	71,054		65,000	.0		65,000		0		0
490.31	OTHER PROPERTY SVCS	144,443		133,900	.0						
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	255,205		322,000	.0		358,511		0		0
510.39	PUPIL TRANSPORTATION	5,867,746		6,608,000	.0		6,801,240		0		0
510.41	PUPIL TRANSPORTATION	2,552,509		2,735,517	.0		2,817,583		0		0
511.09	PUPIL TRANS/FIELD TRIPS	7,500		7,500	.0		7,500		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,000	.0		1,000		0		0
511.28	PUPIL TRANS/FIELD TRIPS	6,397		0	.0		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		7,000	.0		7,000		0		0
520.33	INSURANCE - RISK MGMT F	837,625		774,696	.0		896,440		0		0
530.33	TELEPHONE	418,442		398,232	.0		415,000		0		0
531.33	POSTAGE	186,606		145,000	.0		115,000		0		0
540.32	ADVERTISING	11,838		15,000	.0		15,500		0		0
540.33	ADVERTISING	6,494		3,000	.0		3,000		0		0
540.35	ADVERTISING	26,515		33,000	.0		33,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
541.35	RECRUITMENT/RETENTION	24,426		30,000	.0		30,000		0		0
550.21	PRINTING EXPENSES	0		2,600	.0		2,600		0		0
550.32	PRINTING EXPENSES	60,298		70,000	.0		55,000		0		0
550.33	PRINTING EXPENSES	797,454		526,852	.0		500,000		0		0
550.35	PRINTING EXPENSES	7,750		15,000	.0		15,000		0		0
550.36	PRINTING EXPENSES	35,352		27,000	.0		27,000		0		0
560.32	TUITION	6,750		12,665	.0		15,000		0		0
580.02	PROFESSIONAL DEVELOP.	0		7,000	.0		0		0		0
580.06	PROFESSIONAL DEVELOP.	95			.0						
580.11	PROFESSIONAL DEVELOP.	27,589		52,000	.0		52,000		0		0
580.12	PROFESSIONAL DEVELOP.	0		6,600	.0		6,800		0		0
580.15	PROFESSIONAL DEVELOP.	2,783		2,000	.0		2,200		0		0
580.16	PROFESSIONAL DEVELOP.	0		0	.0		7,000		0		0
580.25	PROFESSIONAL DEVELOP.	24,988		0	.0		25,000		0		0
580.28	PROFESSIONAL DEVELOP.	2,379		0	.0		0		0		0
580.30	PROFESSIONAL DEVELOP.	5,348		8,000	.0		8,000		0		0
580.31	PROFESSIONAL DEVELOP.	1,737		5,000	.0		5,000		0		0
580.32	PROFESSIONAL DEVELOP.	23,637		31,000	.0		20,000		0		0
580.33	PROFESSIONAL DEVELOP.	1,012		4,000	.0		3,000		0		0
580.35	PROFESSIONAL DEVELOP.	11,387		24,000	.0		24,000		0		0
580.36	PROFESSIONAL DEVELOP.	0		9,000	.0		4,000		0		0
580.39	PROFESSIONAL DEVELOP.	0		2,000	.0		2,000		0		0
581.25	INDISTRICT TRAVEL	3,598		3,414	.0		3,414		0		0
581.28	INDISTRICT TRAVEL	881		0	.0		0		0		0
581.32	INDISTRICT TRAVEL	3,566		7,000	.0		4,000		0		0
590.25	OTHER PURCHASED SERVICE	475,000		475,000	.0		475,000		0		0
590.31	OTHER PURCHASED SERVICE	0		10,000	.0		10,000		0		0
590.33	OTHER PURCHASED SERVICE	3,397		3,000	.0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2008-2009		2009-2010		2009-2010		2010-2011		2010-2011			
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS													
611.08	INSTRUCTIONAL SUPPLIES	2,541		0		.0	0		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	19,350		26,000		.0	56,000		0		0		0
611.12	INSTRUCTIONAL SUPPLIES	29,043		40,085		.0	33,740		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,150		0		.0	0		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		8,950		.0	0		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	77,137		31,105		.0	31,000		0		0		0
611.18	INSTRUCTIONAL SUPPLIES	5,246		10,000		.0	10,300		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	6,606		6,500		.0	0		0		0		0
611.25	INSTRUCTIONAL SUPPLIES	14,954		15,000		.0	15,000		0		0		0
611.28	INSTRUCTIONAL SUPPLIES	47,557		0		.0	10,000		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,044		24,500		.0	19,000		0		0		0
611.33	INSTRUCTIONAL SUPPLIES	226,362		90,508		.0	160,000		0		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000		.0	3,000		0		0		0
611.36	INSTRUCTIONAL SUPPLIES	29,144		58,500		.0	60,000		0		0		0
613.31	MAINTENANCE SUPPLIES	116,950		54,000		.0	50,000		0		0		0
621.31	GAS HEAT	17,432		16,244		.0	16,244		0		0		0
624.31	OIL HEAT	0		35,000		.0	35,000		0		0		0
626.31	GASOLINE	75,235		55,000		.0	55,000		0		0		0
629.18	BUS FUEL	73,235		0		.0	0		0		0		0
629.39	BUS FUEL	1,496,999		992,000		.0	1,050,000		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	557,559		44,738		.0	78,738		0		0		0
641.12	TEXTBOOKS/WORKBOOKS	13,832		25,350		.0	28,600		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	20,072		17,337		.0	17,300		0		0		0
641.28	TEXTBOOKS/WORKBOOKS	754		5,000		.0	5,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	63,046		6,326		.0	13,000		0		0		0
641.33	TEXTBOOKS/WORKBOOKS	19,779		25,000		.0	25,000		0		0		0
642.11	LIBRARY BOOK/PERIODICAL	0		0		.0	6,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
642.16	LIBRARY BOOK/PERIODICAL	0		0	.0		4,000		0		0
642.30	LIBRARY BOOK/PERIODICAL	600		600	.0		600		0		0
642.32	LIBRARY BOOK/PERIODICAL	0		1,000	.0		1,000		0		0
642.36	LIBRARY BOOK/PERIODICAL	2,959		2,000	.0		1,000		0		0
643.06	COMPUTER &A.V.MATERIALS	122,905		116,000	.0		120,000		0		0
643.25	COMPUTER &A.V.MATERIALS	198,445		50,000	.0		55,000		0		0
643.35	COMPUTER &A.V.MATERIALS	0		11,000	.0		11,000		0		0
643.36	COMPUTER &A.V.MATERIALS	317,480		202,680	.0		119,500		0		0
690.21	OFFICE SUPPLIES	0		0	.0		2,000		0		0
690.25	OFFICE SUPPLIES	5,156		5,500	.0		5,500		0		0
690.28	OFFICE SUPPLIES	406		0	.0		0		0		0
690.30	OFFICE SUPPLIES	1,009		1,000	.0		1,000		0		0
690.31	OFFICE SUPPLIES	0		1,000	.0		1,000		0		0
690.32	OFFICE SUPPLIES	1,662		3,000	.0		12,000		0		0
690.33	OFFICE SUPPLIES	28,405		25,500	.0		18,000		0		0
690.35	OFFICE SUPPLIES	7,949		7,000	.0		7,000		0		0
690.36	OFFICE SUPPLIES	7,860		19,700	.0		20,000		0		0
690.39	OFFICE SUPPLIES	3,088		2,000	.0		2,000		0		0
691.30	OTHER SUPPLIES	15,548		18,000	.0		18,500		0		0
691.32	OTHER SUPPLIES	15,257		18,300	.0		17,300		0		0
691.33	OTHER SUPPLIES	43,968		20,000	.0		23,000		0		0

EQUIPMENT

730.12	EQUIPMENT INSTRUCTION	15,280		21,600	.0		20,700		0		0
730.13	EQUIPMENT INSTRUCTION	0		400	.0		400		0		0
730.25	EQUIPMENT INSTRUCTION	87,981		0	.0		25,000		0		0
730.28	EQUIPMENT INSTRUCTION	6,578		0	.0		0		0		0
730.32	EQUIPMENT INSTRUCTION	1,873		2,500	.0		15,500		0		0
730.33	EQUIPMENT INSTRUCTION	78,920		25,000	.0		25,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
739.14	EQUIPMENT NON-INSTRUCT	21,305		0	.0		0		0		0
739.31	EQUIPMENT NON-INSTRUCT	0		50,000	.0		50,000		0		0
739.33	EQUIPMENT NON-INSTRUCT	49,163		5,000	.0		25,000		0		0
739.35	EQUIPMENT NON-INSTRUCT	14,226		15,000	.0		15,000		0		0
739.36	EQUIPMENT NON-INSTRUCT	8,339		1,000	.0		1,000		0		0
739.39	EQUIPMENT NON-INSTRUCT	8,027		0	.0		0		0		0
OTHER OBJECTS											
890.11	DUES AND FEES	0		3,000	.0		3,000		0		0
890.12	DUES AND FEES	2,579		625	.0		450		0		0
890.21	DUES AND FEES	791		6,000	.0		6,000		0		0
890.25	DUES AND FEES	400		1,100	.0		1,100		0		0
890.30	DUES AND FEES	44,147		10,000	.0		35,000		0		0
890.31	DUES AND FEES	1,317		1,000	.0		1,000		0		0
890.32	DUES AND FEES	0		0	.0		2,000		0		0
890.39	DUES AND FEES	315		300	.0		315		0		0
49	LOCATION TOTAL	68,890,820	90.4	69,271,418	81.7	82.4	69,513,141		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	90,790		0			0		0		0
101.22	TEACHER/SPECIAL EDUCATION	83,537	2.0	164,306	1.5	1.5	125,741		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	45,523	3.0	81,779	3.0	3.0	83,710		0		0
55	LOCATION TOTAL	219,850	5.0	246,085	4.5	4.5	209,451		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	92,482		0	1.0	1.0	82,156		0		0
101.22	TEACHER/SPECIAL EDUCATION	85,096	2.6	202,673	4.5	4.5	377,657		0		0
NON-CERTIFIED STAFF											
115.21	PARAEDUCATOR	29,396	1.0	26,483	1.0	1.0	26,950		0		0
115.22	PARAEDUCATOR	0		0	4.0	4.0	89,892		0		0
57	LOCATION TOTAL	206,974	3.6	229,156	10.5	10.5	576,655		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget	2009-2010 Adjusted	2010-2011 Supt. Request	2010-2011 BOE Request	2010-2011 Final Approval				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	31,772	2.0	156,905	1.0	1.0	77,844		0		0
101.22	TEACHER/SPECIAL EDUCATION	279,735	4.0	309,358	5.1	5.1	371,910		0		0
101.64	TEACHER/EARLY LEARNING - PRESC	675,836	8.0	696,951	8.0	8.0	705,909		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	105,170	5.6	142,679	4.6	4.6	138,090		0		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	0		0	.0		8,000		0		0
58	LOCATION TOTAL	1,092,513	19.6	1,305,893	18.7	18.7	1,301,753		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	122,811	1.5	115,792	1.0	1.0	65,061		0		0
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	60,471	6.0	158,279	4.0	4.0	108,299		0		0
61	LOCATION TOTAL	183,282	7.5	274,071	5.0	5.0	173,360		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	81,323	1.5	94,192			0		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	17,045	7.0	164,756	2.0	2.0	46,961		0		0
67	LOCATION TOTAL	98,368	8.5	258,948	2.0	2.0	46,961		0		0

OPERATIONS											
CODE	DESCRIPTION OF ACCOUNTS	2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	63,867	1.4	109,715	1.0	1.0	76,519		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	15,275	6.0	160,728	6.0	6.0	164,840		0		0
71	LOCATION TOTAL	79,142	7.4	270,443	7.0	7.0	241,359		0		0
TOTAL OPERATING BUDGET		218,538,656	1,897.9	219,408,146	1,906.9	1,907.6	223,706,265	0.0	0	0.0	0