

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.03	TEACHERS SALARY	176,768	3.0	236,224	3.0	3.0	241,353		0		0
101.04	TEACHERS SALARY	39,635	.6	53,624	.6	.6	45,905		0		0
101.10	TEACHERS SALARY	399,894	4.7	381,077	4.4	4.4	370,661		0		0
101.17	TEACHERS SALARY	615,663	8.0	710,927	8.0	8.0	729,704				
101	OBJECT TOTAL	1,231,960	16.3	1,381,852	16.0	16.0	1,387,623		0		0
104.10	TEACHER EXTRA SERVICE	11,945		0			0		0		0
115.03	PARAEDUCATOR	80,785	3.0	82,694	1.0	1.0	28,370		0		0
115.04	PARAEDUCATOR	233,188	9.0	246,767	8.0	8.0	223,240		0		0
115.10	PARAEDUCATOR	21,096	1.0	24,034	1.0	1.0	26,950		0		0
115	OBJECT TOTAL	335,069	13.0	353,495	10.0	10.0	278,560		0		0
321.10	INSTRUCTIONAL SERVICE	9,178		0			0		0		0
322.10	INSTR PROG IMPROV SVS	4,861		1,000			1,000		0		0
511.04	PUPIL TRANS/FIELD TRIPS	6,696		3,500			3,500		0		0
580.03	PROFESSIONAL DEVELOP.	9,557		10,000			10,000		0		0
580.04	PROFESSIONAL DEVELOP.	1,641		1,500			1,500		0		0
580.17	PROFESSIONAL DEVELOP.	3,493		0			0		0		0
580	OBJECT TOTAL	14,691		11,500			11,500		0		0
611.04	INSTRUCTIONAL SUPPLIES	4,363		8,500			8,500		0		0
643.03	COMPUTER &A.V.MATERIALS	5,496		0			0		0		0

		OPERATIONS									
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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1110	FUNCTION TOTAL	1,624,259	29.3	1,759,847	26.0	26.0	1,690,683		0		0
***1120*	MIDDLE SCHL INSTRUCTION										
101.24	TEACHERS SALARY	259,272	3.0	264,069	3.0	3.0	268,306				
104.26	TEACHER EXTRA SERVICE	8,795		14,886			14,886		0		0
321.25	INSTRUCTIONAL SERVICE	749,759		644,783			580,305		0		0
322.26	INSTR PROG IMPROV SVS	9,238		9,959			9,959		0		0
580.26	PROFESSIONAL DEVELOP.	41,335		33,155			33,155		0		0
611.24	INSTRUCTIONAL SUPPLIES	2,216		4,800			4,800		0		0
611.26	INSTRUCTIONAL SUPPLIES	7,512		22,000			22,000		0		0
611	OBJECT TOTAL	9,728		26,800			26,800		0		0
1120	FUNCTION TOTAL	1,078,127	3.0	993,652	3.0	3.0	933,411		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.35	TEACHERS SALARY	164,083	3.0	231,972	3.0	3.0	234,595		0		0
321.37	INSTRUCTIONAL SERVICE	722,226		620,003			558,003		0		0
611.35	INSTRUCTIONAL SUPPLIES	7,730		0			0		0		0
1130	FUNCTION TOTAL	894,039	3.0	851,975	3.0	3.0	792,598		0		0
01	PROGRAM TOTAL	3,596,425	35.3	3,605,474	32.0	32.0	3,416,692		0		0

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		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	164,675	1.8	169,548	1.8	1.8	171,454		0		0
101.03	TEACHERS SALARY	132,881	1.6	139,545	1.6	1.6	141,116		0		0
101.04	TEACHERS SALARY	117,987	1.6	123,494	1.0	1.0	78,980		0		0
101.05	TEACHERS SALARY	70,876	1.4	76,112	1.4	1.4	77,594		0		0
101.06	TEACHERS SALARY	84,927	1.6	119,545	1.6	1.6	121,798		0		0
101.07	TEACHERS SALARY	147,268	2.0	156,900	2.0	2.0	158,675		0		0
101.10	TEACHERS SALARY	173,317	2.0	179,124	2.0	2.0	182,056		0		0
101.11	TEACHERS SALARY	170,041	2.0	141,159	2.0	2.0	137,530		0		0
101.13	TEACHERS SALARY	195,500	1.8	150,351	1.8	1.8	152,042		0		0
101.14	TEACHERS SALARY	122,063	1.6	128,312	1.6	1.6	129,756		0		0
101.15	TEACHERS SALARY	138,853	1.6	142,042	1.6	1.6	143,641		0		0
101.17	TEACHERS SALARY	176,205	2.0	179,465	2.0	2.0	181,723		0		0
101	OBJECT TOTAL	1,694,593	21.0	1,705,597	20.4	20.4	1,676,365		0		0
611.02	INSTRUCTIONAL SUPPLIES	5,274		5,533			5,533		0		0
611.03	INSTRUCTIONAL SUPPLIES	3,830		4,422			4,422		0		0
611.04	INSTRUCTIONAL SUPPLIES	5,361		5,112			5,332		0		0
611.05	INSTRUCTIONAL SUPPLIES	4,486		5,000			4,280		0		0
611.06	INSTRUCTIONAL SUPPLIES	5,529		6,991			5,491		0		0
611.07	INSTRUCTIONAL SUPPLIES	7,450		7,657			7,657		0		0
611.10	INSTRUCTIONAL SUPPLIES	5,396		5,720			5,720		0		0
611.11	INSTRUCTIONAL SUPPLIES	6,485		6,904			6,904		0		0
611.13	INSTRUCTIONAL SUPPLIES	4,332		5,200			4,200		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.14	INSTRUCTIONAL SUPPLIES	6,279		6,413			4,413		0		0
611.15	INSTRUCTIONAL SUPPLIES	4,200		4,750			3,750		0		0
611.17	INSTRUCTIONAL SUPPLIES	6,138		7,150			6,150		0		0
611	OBJECT TOTAL	64,760		70,852			63,852		0		0
641.05	TEXTBOOKS/WORKBOOKS	528		896			896		0		0
1110	FUNCTION TOTAL	1,759,881	21.0	1,777,345	20.4	20.4	1,741,113		0		0
***1120*	MIDDLE SCHL INSTRUCTION										
101.21	TEACHERS SALARY	187,514	2.0	190,983	2.0	2.0	193,486		0		0
101.22	TEACHERS SALARY	187,514	2.0	190,983	2.0	2.0	193,486		0		0
101.23	TEACHERS SALARY	161,126	2.0	166,706	2.0	2.0	168,590		0		0
101.24	TEACHERS SALARY	233,953	3.0	245,823	3.0	3.0	250,752		0		0
101.26	TEACHERS SALARY	285,976	3.0	248,796	3.0	3.0	234,642		0		0
101	OBJECT TOTAL	1,056,083	12.0	1,043,291	12.0	12.0	1,040,956		0		0
109.22	SUBSTITUTES COVERAGE	0		300			300		0		0
322.22	INSTR PROG IMPROV SVS	0		1,000			500		0		0
580.22	PROFESSIONAL DEVELOP.	0		700			700		0		0
580.49	PROFESSIONAL DEVELOP.	0		7,000			0		0		0
580	OBJECT TOTAL	0		7,700			700		0		0
611.21	INSTRUCTIONAL SUPPLIES	6,640		8,000			8,000		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.22	INSTRUCTIONAL SUPPLIES	4,523		3,344			3,344		0		0
611.23	INSTRUCTIONAL SUPPLIES	5,089		3,891			3,151		0		0
611.24	INSTRUCTIONAL SUPPLIES	4,216		6,875			5,875		0		0
611.26	INSTRUCTIONAL SUPPLIES	9,925		6,240			4,240		0		0
611	OBJECT TOTAL	30,393		28,350			24,610		0		0
890.22	DUES AND FEES	0		300			300		0		0
1120	FUNCTION TOTAL	1,086,476	12.0	1,080,941	12.0	12.0	1,067,366		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	445,168	6.0	508,585	6.0	6.0	538,022		0		0
101.32	TEACHERS SALARY	656,579	8.0	681,106	8.0	8.0	689,310		0		0
101.35	TEACHERS SALARY	179,524	2.0	186,148	2.0	2.0	188,250		0		0
101	OBJECT TOTAL	1,281,271	16.0	1,375,839	16.0	16.0	1,415,582		0		0
611.31	INSTRUCTIONAL SUPPLIES	15,998		6,000			6,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	21,467		15,168			13,668		0		0
611.35	INSTRUCTIONAL SUPPLIES	4,056		4,000			6,000		0		0
611	OBJECT TOTAL	41,521		25,168			25,668		0		0
641.31	TEXTBOOKS/WORKBOOKS	478		480			480		0		0
641.32	TEXTBOOKS/WORKBOOKS	4,935		2,000			1,500		0		0
641	OBJECT TOTAL	5,413		2,480			1,980		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.32	EQUIPMENT INSTRUCTION	1,850		0			0		0		0
730	OBJECT TOTAL	1,850		0			0		0		0
1130	FUNCTION TOTAL	1,330,055	16.0	1,403,487	16.0	16.0	1,443,230		0		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	411		0			0		0		0
2210	FUNCTION TOTAL	411		0			0		0		0
02	PROGRAM TOTAL	4,176,823	49.0	4,261,773	48.4	48.4	4,251,709		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
101.02	TEACHERS SALARY	1,585,673	21.0	1,555,028	20.5	20.5	1,585,195		0		0		0
101.03	TEACHERS SALARY	1,440,485	18.0	1,391,732	17.0	17.0	1,320,206		0		0		0
101.04	TEACHERS SALARY	1,502,499	22.0	1,666,488	21.0	21.0	1,634,701		0		0		0
101.05	TEACHERS SALARY	1,187,182	16.0	1,181,817	17.0	17.0	1,238,628		0		0		0
101.06	TEACHERS SALARY	2,046,062	25.0	1,998,529	25.0	25.0	2,015,151		0		0		0
101.07	TEACHERS SALARY	2,246,182	28.0	2,228,021	29.0	29.0	2,276,150		0		0		0
101.10	TEACHERS SALARY	1,404,165	19.0	1,348,849	17.0	17.0	1,218,794		0		0		0
101.11	TEACHERS SALARY	1,965,224	25.0	1,918,159	26.0	26.0	2,007,404		0		0		0
101.13	TEACHERS SALARY	1,681,975	20.0	1,559,986	21.0	21.0	1,662,020		0		0		0
101.14	TEACHERS SALARY	1,894,598	22.0	1,819,963	24.0	24.0	1,926,886		0		0		0
101.15	TEACHERS SALARY	1,757,301	22.0	1,654,791	23.0	23.0	1,754,367		0		0		0
101.17	TEACHERS SALARY	1,861,111	28.0	2,019,006	28.0	28.0	2,042,401		0		0		0
101	OBJECT TOTAL	20,572,457	266.0	20,342,369	268.5	268.5	20,681,903		0		0		0
109.06	SUBSTITUTES COVERAGE	0		1,620			1,620		0		0		0
115.02	PARAEDUCATOR	156,077	6.0	162,624	6.0	6.0	167,900		0		0		0
115.03	PARAEDUCATOR	106,539	4.0	109,177	6.0	6.0	166,800		0		0		0
115.04	PARAEDUCATOR	131,082	5.0	135,360	6.0	6.0	156,103		0		0		0
115.05	PARAEDUCATOR	159,724	6.0	164,888	6.0	6.0	167,720		0		0		0
115.06	PARAEDUCATOR	161,982	6.0	165,688	7.0	7.0	195,470		0		0		0
115.07	PARAEDUCATOR	179,569	7.0	183,286	8.0	8.0	220,166		0		0		0
115.10	PARAEDUCATOR	80,257	3.0	82,494	2.0	2.0	55,940		0		0		0

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		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted	2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.11	PARAEDUCATOR	159,020	6.0	163,673	6.0	6.0	166,500		0		0
115.13	PARAEDUCATOR	135,121	5.0	137,990	5.0	5.0	140,450		0		0
115.14	PARAEDUCATOR	185,320	7.0	191,071	7.0	7.0	195,470		0		0
115.15	PARAEDUCATOR	182,112	7.0	186,570	7.0	7.0	192,396		0		0
115.17	PARAEDUCATOR	212,772	8.0	218,869	9.0	9.0	250,610		0		0
115	OBJECT TOTAL	1,849,575	70.0	1,901,690	75.0	75.0	2,075,525		0		0
580.02	PROFESSIONAL DEVELOP.	4,392		3,000			3,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	9,035		8,525			8,025		0		0
611.03	INSTRUCTIONAL SUPPLIES	13,325		16,341			16,041		0		0
611.04	INSTRUCTIONAL SUPPLIES	14,364		14,508			13,498		0		0
611.05	INSTRUCTIONAL SUPPLIES	13,363		9,250			9,250		0		0
611.06	INSTRUCTIONAL SUPPLIES	13,331		16,395			12,795		0		0
611.07	INSTRUCTIONAL SUPPLIES	30,998		41,155			31,585		0		0
611.10	INSTRUCTIONAL SUPPLIES	25,161		29,270			21,275		0		0
611.11	INSTRUCTIONAL SUPPLIES	8,602		7,890			8,070		0		0
611.13	INSTRUCTIONAL SUPPLIES	8,783		14,057			11,832		0		0
611.14	INSTRUCTIONAL SUPPLIES	25,243		21,983			19,653		0		0
611.15	INSTRUCTIONAL SUPPLIES	30,753		33,190			29,170		0		0
611.17	INSTRUCTIONAL SUPPLIES	22,678		20,750			20,650		0		0
611	OBJECT TOTAL	215,636		233,314			201,844		0		0
641.02	TEXTBOOKS/WORKBOOKS	5,055		9,039			6,464		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.03	TEXTBOOKS/WORKBOOKS	4,509		5,000			5,000		0		0
641.04	TEXTBOOKS/WORKBOOKS	4,451		5,680			4,680		0		0
641.05	TEXTBOOKS/WORKBOOKS	8,267		11,750			8,115		0		0
641.06	TEXTBOOKS/WORKBOOKS	11,153		10,903			10,903		0		0
641.07	TEXTBOOKS/WORKBOOKS	6,169		2,000			2,000		0		0
641.10	TEXTBOOKS/WORKBOOKS	2,227		5,000			5,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	20,543		25,983			19,683		0		0
641.14	TEXTBOOKS/WORKBOOKS	3,172		3,200			3,200		0		0
641.17	TEXTBOOKS/WORKBOOKS	6,456		9,050			6,985		0		0
641	OBJECT TOTAL	72,002		87,605			72,030		0		0
730.02	EQUIPMENT INSTRUCTION	1,674		2,270			2,270		0		0
1110	FUNCTION TOTAL	22,715,736	336.0	22,571,868	343.5	343.5	23,038,192		0		0
05	PROGRAM TOTAL	22,715,736	336.0	22,571,868	343.5	343.5	23,038,192		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
611.02	INSTRUCTIONAL SUPPLIES	7,748		9,600			8,600		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	8,651		10,050			10,050		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	4,773		4,800			4,800		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	1,798		800			800		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	15,270		15,725			15,485		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	9,866		10,000			10,000		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	11,774		13,950			11,950		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	15,222		9,399			9,399		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	9,907		10,000			9,000		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	14,117		14,575			13,575		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	5,101		9,880			8,955		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	8,018		8,000			8,000		0		0		0
611	OBJECT TOTAL	112,245		116,779			110,614		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,575		5,000			5,000		0		0		0
641.17	TEXTBOOKS/WORKBOOKS	549		5,275			4,275		0		0		0
641	OBJECT TOTAL	5,124		10,275			9,275		0		0		0
642.02	LIBRARY BOOK/PERIODICAL	5,288		7,000			7,000		0		0		0
642.04	LIBRARY BOOK/PERIODICAL	6,412		7,384			6,384		0		0		0
642.07	LIBRARY BOOK/PERIODICAL	9,092		2,672			2,672		0		0		0
642.15	LIBRARY BOOK/PERIODICAL	10,138		0			0		0		0		0
642.17	LIBRARY BOOK/PERIODICAL	2,473		0			0		0		0		0

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE						
642	OBJECT TOTAL	33,403		17,056		16,056	0
643.02	COMPUTER &A.V.MATERIALS	2,247		2,975		2,975	0
643.17	COMPUTER &A.V.MATERIALS	1,194		0		0	0
643	OBJECT TOTAL	3,441		2,975		2,975	0
730.05	EQUIPMENT INSTRUCTION	9,072		5,840		5,840	0
1110	FUNCTION TOTAL	163,285		152,925		144,760	0
***1120*	MIDDLE SCHL INSTRUCTION						
611.21	INSTRUCTIONAL SUPPLIES	8,986		16,780		16,780	0
611.22	INSTRUCTIONAL SUPPLIES	816		2,000		1,500	0
611.23	INSTRUCTIONAL SUPPLIES	12,494		14,606		12,841	0
611.24	INSTRUCTIONAL SUPPLIES	14,990		5,250		9,400	0
611.26	INSTRUCTIONAL SUPPLIES	4,856		6,508		4,508	0
611	OBJECT TOTAL	42,142		45,144		45,029	0
642.26	LIBRARY BOOK/PERIODICAL	8,925		5,210		4,710	0
643.26	COMPUTER &A.V.MATERIALS	5,115		1,630		1,630	0
730.22	EQUIPMENT INSTRUCTION	8,530		3,448		3,448	0
1120	FUNCTION TOTAL	64,712		55,432		54,817	0
***1130*	HIGH SCHOOL INSTRUCTION						
611.31	INSTRUCTIONAL SUPPLIES	11,001		11,000		10,194	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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	23,108		18,392			18,392		0		0
611	OBJECT TOTAL	34,109		29,392			28,586		0		0
642.31	LIBRARY BOOK/PERIODICAL	23,971		17,000			18,000		0		0
642.32	LIBRARY BOOK/PERIODICAL	22,305		23,000			21,000		0		0
642.35	LIBRARY BOOK/PERIODICAL	0		16,700			16,700		0		0
642	OBJECT TOTAL	46,276		56,700			55,700		0		0
643.31	COMPUTER &A.V.MATERIALS	10,541		11,000			11,000		0		0
643.32	COMPUTER &A.V.MATERIALS	1,277		5,000			3,710		0		0
643	OBJECT TOTAL	11,818		16,000			14,710		0		0
730.31	EQUIPMENT INSTRUCTION	1,920		1,936			1,936		0		0
730.32	EQUIPMENT INSTRUCTION	16,538		10,000			10,000		0		0
730	OBJECT TOTAL	18,458		11,936			11,936		0		0
1130	FUNCTION TOTAL	110,661		114,028			110,932		0		0
***2220*	EDUCATIONAL MEDIA SVCS										
101.02	TEACHERS SALARY	68,077	1.0	71,934	1.0	1.0	72,748		0		0
101.03	TEACHERS SALARY	62,337	1.0	65,926	1.0	1.0	70,374		0		0
101.04	TEACHERS SALARY	80,835	1.0	84,931	1.0	1.0	85,892		0		0
101.05	TEACHERS SALARY	92,482	1.0	94,193	1.0	1.0	95,257		0		0
101.06	TEACHERS SALARY	93,363	1.0	95,090	1.0	1.0	96,164		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.07	TEACHERS SALARY	70,590	1.0	75,663	1.0	1.0	76,519		0		0
101.10	TEACHERS SALARY	71,796	1.0	76,890	1.0	1.0	77,761		0		0
101.11	TEACHERS SALARY	93,926	1.0	95,663	1.0	1.0	96,743		0		0
101.13	TEACHERS SALARY	84,286	1.0	85,845	1.0	1.0	86,815		0		0
101.14	TEACHERS SALARY	62,968	1.0	66,733	1.0	1.0	72,638		0		0
101.15	TEACHERS SALARY	94,403	1.0	96,135	1.0	1.0	97,220		0		0
101.17	TEACHERS SALARY	84,286	1.0	85,845	1.0	1.0	86,815		0		0
101.21	TEACHERS SALARY	92,723	1.0	94,193	1.0	1.0	103,373		0		0
101.22	TEACHERS SALARY	76,678	1.0	81,237	1.0	1.0	82,156		0		0
101.23	TEACHERS SALARY	92,482	1.0	94,193	1.0	1.0	95,257		0		0
101.24	TEACHERS SALARY	92,482	1.0	94,193	1.0	1.0	95,257		0		0
101.26	TEACHERS SALARY	78,284	1.0	82,331	1.0	1.0	83,262		0		0
101.31	TEACHERS SALARY	165,185	2.0	172,008	2.0	2.0	151,789		0		0
101.32	TEACHERS SALARY	184,880	2.0	191,664	2.0	2.0	193,827		0		0
101.35	TEACHERS SALARY	93,926	1.0	95,663	1.0	1.0	96,743		0		0
101.49	TEACHERS SALARY	83,325	1.0	87,526	1.0	1.0	92,759		0		0
101	OBJECT TOTAL	1,919,314	23.0	1,987,856	23.0	23.0	2,009,369		0		0
104.49	TEACHER EXTRA SERVICE	0		7,000			12,000		0		0
115.02	PARAEDUCATOR	26,943	1.0	27,598	1.0	1.0	28,070		0		0
115.03	PARAEDUCATOR	25,848	1.0	27,398	1.0	1.0	27,870		0		0
115.04	PARAEDUCATOR	25,867	1.0	26,483	1.0	1.0	26,950		0		0
115.05	PARAEDUCATOR	26,770	1.0	27,598	1.0	1.0	28,070		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
643.49	COMPUTER &A.V.MATERIALS	122,905		116,000			120,000		0		0
2220	FUNCTION TOTAL	2,683,493	47.0	2,779,620	47.0	47.0	2,814,952		0		0
06	PROGRAM TOTAL	3,022,151	47.0	3,102,005	47.0	47.0	3,125,461		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHL INSTRUCTION										
101.21	TEACHERS SALARY	176,430	2.0	179,694	2.0	2.0	182,071		0		0
101.22	TEACHERS SALARY	176,205	2.0	144,314	2.0	2.0	137,225		0		0
101.23	TEACHERS SALARY	124,410	2.0	129,143	2.0	2.0	130,607		0		0
101.24	TEACHERS SALARY	233,419	3.0	242,423	3.0	3.0	245,165		0		0
101.26	TEACHERS SALARY	251,440	3.0	260,095	4.0	4.0	339,621		0		0
101	OBJECT TOTAL	961,904	12.0	955,669	13.0	13.0	1,034,689		0		0
611.21	INSTRUCTIONAL SUPPLIES	201		800			800		0		0
611.22	INSTRUCTIONAL SUPPLIES	46		2,000			1,500		0		0
611.23	INSTRUCTIONAL SUPPLIES	496		600			600		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		2,250			2,250		0		0
611.26	INSTRUCTIONAL SUPPLIES	93		500			500		0		0
611	OBJECT TOTAL	836		6,150			5,650		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,085		1,035			1,035		0		0
641	OBJECT TOTAL	1,085		2,535			2,535		0		0
1120	FUNCTION TOTAL	963,825	12.0	964,354	13.0	13.0	1,042,874		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	927,494	10.0	906,538	10.0	10.0	908,672		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	982,857	13.0	925,179	12.8	12.8	923,754		0		0
101.35	TEACHERS SALARY	193,513	2.4	197,576	2.4	2.4	218,422		0		0
101	OBJECT TOTAL	2,103,864	25.4	2,029,293	25.2	25.2	2,050,848		0		0
611.31	INSTRUCTIONAL SUPPLIES	2,894		2,010			2,010		0		0
611.32	INSTRUCTIONAL SUPPLIES	2,420		5,000			5,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	3,124		4,000			6,000		0		0
611	OBJECT TOTAL	8,438		11,010			13,010		0		0
641.31	TEXTBOOKS/WORKBOOKS	4,189		4,200			4,200		0		0
641.32	TEXTBOOKS/WORKBOOKS	11,133		8,188			7,188		0		0
641.35	TEXTBOOKS/WORKBOOKS	7,888		4,000			4,000		0		0
641	OBJECT TOTAL	23,210		16,388			15,388		0		0
1130	FUNCTION TOTAL	2,135,512	25.4	2,056,691	25.2	25.2	2,079,246		0		0
07	PROGRAM TOTAL	3,099,337	37.4	3,021,045	38.2	38.2	3,122,120		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010		2010-2011		2010-2011		2010-2011		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1210*	GIFTED AND TALENTED												
101.49	TEACHERS SALARY	8,921		0			0		0				0
322.49	INSTR PROG IMPROV SVS	314		0			0		0				0
611.49	INSTRUCTIONAL SUPPLIES	2,541		0			0		0				0
1210	FUNCTION TOTAL	11,776		0			0		0				0
08	PROGRAM TOTAL	11,776		0			0		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHL INSTRUCTION										
511.49	PUPIL TRANS/FIELD TRIPS	7,500		7,500			7,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		0		0
1120	FUNCTION TOTAL	7,500		8,500			8,500		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
120.31	TEMPORARY P/T SALARY	456,634		436,000			455,000		0		0
120.32	TEMPORARY P/T SALARY	441,925		436,000			455,000		0		0
120	OBJECT TOTAL	898,559		872,000			910,000		0		0
123.49	POLICE AND FIRE OT	50,627		30,000			30,000		0		0
321.49	INSTRUCTIONAL SERVICE	127,095		105,000			105,000		0		0
322.31	INSTR PROG IMPROV SVS	400		800			800		0		0
323.31	PUPIL SERVICES	4,200		2,200			4,200		0		0
323.32	PUPIL SERVICES	600		4,200			4,200		0		0
323	OBJECT TOTAL	4,800		6,400			8,400		0		0
420.31	REPAIR,MAINT & CLEANING	11,684		20,000			20,000		0		0
420.32	REPAIR,MAINT & CLEANING	26,020		20,000			20,000		0		0
420	OBJECT TOTAL	37,704		40,000			40,000		0		0
511.31	PUPIL TRANS/FIELD TRIPS	2,646		7,500			7,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	30,795		15,000			35,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
511	OBJECT TOTAL	33,441		22,500			42,500		0		0
611.31	INSTRUCTIONAL SUPPLIES	136,237		57,120			57,120		0		0
611.32	INSTRUCTIONAL SUPPLIES	176,282		62,957			62,957		0		0
611	OBJECT TOTAL	312,519		120,077			120,077		0		0
730.31	EQUIPMENT INSTRUCTION	17,285		15,000			15,000		0		0
730.32	EQUIPMENT INSTRUCTION	32,495		28,731			28,731		0		0
730	OBJECT TOTAL	49,780		43,731			43,731		0		0
890.31	DUES AND FEES	8,242		12,000			12,000		0		0
890.32	DUES AND FEES	10,342		12,000			12,000		0		0
890	OBJECT TOTAL	18,584		24,000			24,000		0		0
1130	FUNCTION TOTAL	1,533,509		1,264,508			1,324,508		0		0
09	PROGRAM TOTAL	1,541,009		1,273,008			1,333,008		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	288,337	4.5	374,748	5.0	5.0	393,547		0		0
101.03	TEACHERS SALARY	322,238	4.0	331,341	5.0	5.0	420,593		0		0
101.04	TEACHERS SALARY	197,242	5.0	349,529	5.0	5.0	334,604		0		0
101.05	TEACHERS SALARY	333,346	5.0	357,546	4.0	4.0	301,854		0		0
101.06	TEACHERS SALARY	330,347	6.0	476,938	6.0	6.0	482,330		0		0
101.07	TEACHERS SALARY	464,499	6.0	481,725	5.0	5.0	426,338		0		0
101.10	TEACHERS SALARY	193,248	3.0	201,695	3.0	3.0	213,909		0		0
101.11	TEACHERS SALARY	476,306	6.0	488,098	5.0	5.0	407,555		0		0
101.13	TEACHERS SALARY	276,405	5.0	368,873	4.0	4.0	288,443		0		0
101.14	TEACHERS SALARY	378,560	6.0	392,842	4.0	4.0	324,439		0		0
101.15	TEACHERS SALARY	289,905	5.0	377,648	5.0	5.0	381,922		0		0
101.17	TEACHERS SALARY	293,954	4.0	259,823	4.0	4.0	264,012		0		0
101	OBJECT TOTAL	3,844,387	59.5	4,460,806	55.0	55.0	4,239,546		0		0
1110	FUNCTION TOTAL	3,844,387	59.5	4,460,806	55.0	55.0	4,239,546		0		0
10	PROGRAM TOTAL	3,844,387	59.5	4,460,806	55.0	55.0	4,239,546		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1109*	READING TEACHERS										
101.02	TEACHERS SALARY	93,588	1.0	95,319	1.0	1.0	96,743		0		0
101.03	TEACHERS SALARY	83,723	1.0	85,272	1.0	1.0	86,235		0		0
101.04	TEACHERS SALARY	76,285	1.0	79,324	1.0	1.0	80,221		0		0
101.05	TEACHERS SALARY	123,471	1.0	71,897	1.0	1.0	72,711		0		0
101.06	TEACHERS SALARY	93,926	1.0	95,663	1.0	1.0	96,743		0		0
101.07	TEACHERS SALARY	113,321	1.5	119,043	1.5	1.5	120,384		0		0
101.10	TEACHERS SALARY	85,936	1.0	90,829	1.0	1.0	91,855		0		0
101.11	TEACHERS SALARY	130,045	1.5	132,024	1.5	1.5	135,570		0		0
101.13	TEACHERS SALARY	138,880	1.5	143,731	1.5	1.5	145,348		0		0
101.14	TEACHERS SALARY	82,842	1.0	84,375	1.0	1.0	85,328		0		0
101.15	TEACHERS SALARY	143,375	1.5	143,731	1.5	1.5	125,192		0		0
101.17	TEACHERS SALARY	93,588	1.0	95,319	1.0	1.0	96,743		0		0
101.49	TEACHERS SALARY	92,269	1.0	89,927	1.0	1.0	90,814		0		0
101	OBJECT TOTAL	1,351,249	15.0	1,326,454	15.0	15.0	1,323,887		0		0
1109	FUNCTION TOTAL	1,351,249	15.0	1,326,454	15.0	15.0	1,323,887		0		0
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		20,000			75,000		0		0
109.49	SUBSTITUTES COVERAGE	10,471		72,000			62,000		0		0
322.49	INSTR PROG IMPROV SVS	4,124		20,000			38,000		0		0
580.49	PROFESSIONAL DEVELOP.	22,288		24,000			24,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	19,350		26,000			56,000		0		0
611	OBJECT TOTAL	19,350		26,000			56,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	394,322		18,738			18,738		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		0			2,000		0		0
890.49	DUES AND FEES	0		1,000			1,000		0		0
1110	FUNCTION TOTAL	450,555		181,738			276,738		0		0
***1120*	MIDDLE SCHL INSTRUCTION										
101.21	TEACHERS SALARY	928,397	10.0	812,727	10.0	10.0	871,880		0		0
101.22	TEACHERS SALARY	757,874	12.0	888,678	12.0	12.0	861,149		0		0
101.23	TEACHERS SALARY	721,975	9.0	718,522	9.0	9.0	729,530		0		0
101.24	TEACHERS SALARY	774,826	9.0	688,227	9.0	9.0	708,311		0		0
101.26	TEACHERS SALARY	1,088,434	12.0	924,361	12.0	12.0	931,691		0		0
101.49	TEACHERS SALARY	69,640	1.0	77,735	1.0	1.0	74,366		0		0
101	OBJECT TOTAL	4,341,146	53.0	4,110,250	53.0	53.0	4,176,927		0		0
104.49	TEACHER EXTRA SERVICE	25,127		20,000			40,000		0		0
109.49	SUBSTITUTES COVERAGE	0		20,000			10,000		0		0
322.22	INSTR PROG IMPROV SVS	0		1,000			500		0		0
322.49	INSTR PROG IMPROV SVS	10,000		20,000			45,300		0		0
322	OBJECT TOTAL	10,000		21,000			45,800		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.49	PROFESSIONAL DEVELOP.	4,041		21,000			21,000		0		0
580	OBJECT TOTAL	4,041		21,000			21,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	703		1,500			3,360		0		0
611.22	INSTRUCTIONAL SUPPLIES	4,257		3,200			4,160		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,117		4,000			3,970		0		0
611.24	INSTRUCTIONAL SUPPLIES	580		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	964		888			888		0		0
611	OBJECT TOTAL	8,621		11,588			14,378		0		0
641.21	TEXTBOOKS/WORKBOOKS	224		1,500			1,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	447		800			800		0		0
641.23	TEXTBOOKS/WORKBOOKS	1,943		2,000			1,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	2,260		2,000			2,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	2,100		2,151			1,651		0		0
641.49	TEXTBOOKS/WORKBOOKS	101,137		13,000			20,000		0		0
641	OBJECT TOTAL	108,111		21,451			26,951		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		0			2,000		0		0
890.49	DUES AND FEES	0		1,000			1,000		0		0
1120	FUNCTION TOTAL	4,497,046	53.0	4,226,289	53.0	53.0	4,338,056		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,511,348	19.0	1,438,119	20.0	20.0	1,501,827		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	1,703,819	24.3	1,813,759	23.0	23.0	1,663,983		0		0
101.35	TEACHERS SALARY	294,152	4.0	302,902	4.0	4.0	303,741		0		0
101	OBJECT TOTAL	3,509,319	47.3	3,554,780	47.0	47.0	3,469,551		0		0
104.49	TEACHER EXTRA SERVICE	27,729		20,000			40,000		0		0
109.49	SUBSTITUTES COVERAGE	0		20,000			20,000		0		0
322.49	INSTR PROG IMPROV SVS	10,000		46,000			50,800		0		0
550.31	PRINTING EXPENSES	3,500		3,000			3,000		0		0
580.49	PROFESSIONAL DEVELOP.	1,260		7,000			7,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,334		5,000			4,500		0		0
611	OBJECT TOTAL	6,784		6,450			5,950		0		0
641.31	TEXTBOOKS/WORKBOOKS	8,000		5,599			5,599		0		0
641.32	TEXTBOOKS/WORKBOOKS	9,407		9,000			8,500		0		0
641.35	TEXTBOOKS/WORKBOOKS	2,799		2,000			2,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	62,100		13,000			40,000		0		0
641	OBJECT TOTAL	82,306		29,599			56,099		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		0			2,000		0		0
730.31	EQUIPMENT INSTRUCTION	1,688		2,000			2,000		0		0
890.49	DUES AND FEES	0		1,000			1,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1130	FUNCTION TOTAL	3,642,586	47.3	3,689,829	47.0	47.0	3,657,400		0		0
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	122,862	.9	128,074	.9	.9	131,897		0		0
2210	FUNCTION TOTAL	122,862	.9	128,074	.9	.9	131,897		0		0
11	PROGRAM TOTAL	10,064,298	116.2	9,552,384	115.9	115.9	9,727,978		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	5,337		5,500			4,200		0				0
109.49	SUBSTITUTES COVERAGE	0		0			1,600		0				0
322.49	INSTR PROG IMPROV SVS	0		4,000			4,000		0				0
611.49	INSTRUCTIONAL SUPPLIES	13,558		12,500			9,240		0				0
1110	FUNCTION TOTAL	18,895		22,000			19,040		0				0
***1120*	MIDDLE SCHL INSTRUCTION												
101.21	TEACHERS SALARY	533,359	9.0	672,860	9.0	9.0	686,100		0				0
101.22	TEACHERS SALARY	591,042	9.0	594,124	9.0	9.0	600,767		0				0
101.23	TEACHERS SALARY	665,324	8.0	656,785	8.0	8.0	655,878		0				0
101.24	TEACHERS SALARY	445,613	6.0	464,026	6.0	6.0	422,728		0				0
101.26	TEACHERS SALARY	892,640	11.0	829,518	11.0	11.0	821,582		0				0
101	OBJECT TOTAL	3,127,978	43.0	3,217,313	43.0	43.0	3,187,055		0				0
104.49	TEACHER EXTRA SERVICE	589		10,779			9,450		0				0
109.49	SUBSTITUTES COVERAGE	0		0			1,100		0				0
322.22	INSTR PROG IMPROV SVS	509		1,000			720		0				0
322.49	INSTR PROG IMPROV SVS	0		4,000			3,800		0				0
322	OBJECT TOTAL	509		5,000			4,520		0				0
611.21	INSTRUCTIONAL SUPPLIES	1,023		1,300			1,300		0				0
611.22	INSTRUCTIONAL SUPPLIES	2,139		2,400			2,400		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	2,499		2,571			2,071		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,264		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,860		4,175			3,175		0		0
611.49	INSTRUCTIONAL SUPPLIES	5,256		16,875			12,650		0		0
611	OBJECT TOTAL	16,041		29,321			23,596		0		0
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	94		1,127			1,127		0		0
641.49	TEXTBOOKS/WORKBOOKS	7,670		8,250			10,800		0		0
641	OBJECT TOTAL	7,764		10,377			12,927		0		0
730.49	EQUIPMENT INSTRUCTION	6,974		9,600			9,200		0		0
890.49	DUES AND FEES	2,579		625			450		0		0
1120	FUNCTION TOTAL	3,162,434	43.0	3,283,015	43.0	43.0	3,248,298		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	1,154,619	16.2	1,212,097	16.0	16.0	1,204,883		0		0
101.32	TEACHERS SALARY	1,485,162	20.0	1,563,706	20.0	20.0	1,552,576		0		0
101.35	TEACHERS SALARY	262,703	5.0	340,115	5.0	5.0	343,242		0		0
101	OBJECT TOTAL	2,902,484	41.2	3,115,918	41.0	41.0	3,100,701		0		0
104.49	TEACHER EXTRA SERVICE	1,011		17,965			17,640		0		0
109.49	SUBSTITUTES COVERAGE	0		990			1,110		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
322.49	INSTR PROG IMPROV SVS	0		0			2,800		0		0
322	OBJECT TOTAL	0		0			2,800		0		0
611.31	INSTRUCTIONAL SUPPLIES	3,606		3,220			3,220		0		0
611.32	INSTRUCTIONAL SUPPLIES	9,380		5,000			4,500		0		0
611.49	INSTRUCTIONAL SUPPLIES	10,229		10,710			11,850		0		0
611	OBJECT TOTAL	23,215		18,930			19,570		0		0
641.31	TEXTBOOKS/WORKBOOKS	6,528		10,000			10,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	7,378		10,000			9,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	6,162		17,100			17,800		0		0
641	OBJECT TOTAL	20,068		37,100			36,800		0		0
730.32	EQUIPMENT INSTRUCTION	3,425		1,000			1,000		0		0
730.49	EQUIPMENT INSTRUCTION	8,306		12,000			11,500		0		0
730	OBJECT TOTAL	11,731		13,000			12,500		0		0
890.31	DUES AND FEES	200		200			200		0		0
1130	FUNCTION TOTAL	2,958,709	41.2	3,204,103	41.0	41.0	3,191,321		0		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	81,282	1.0	80,831			0		0		0
102.49	ADMIN. CERTIFIED	27,181	.2	28,461	.2	.2	29,310		0		0
580.49	PROFESSIONAL DEVELOP.	0		6,600			6,800		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580	OBJECT TOTAL	0		6,600			6,800		0		0
2210	FUNCTION TOTAL	108,463	1.2	115,892	.2	.2	36,110		0		0
12	PROGRAM TOTAL	6,248,501	85.4	6,625,010	84.2	84.2	6,494,769		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	147,607	2.2	169,875	2.2	2.2	172,937		0		0
101.03	TEACHERS SALARY	141,483	1.8	145,673	1.8	1.8	147,312		0		0
101.04	TEACHERS SALARY	144,374	1.6	149,641	2.2	2.2	208,716		0		0
101.05	TEACHERS SALARY	147,143	2.0	155,722	2.0	2.0	157,473		0		0
101.06	TEACHERS SALARY	203,718	2.0	176,272	2.0	2.0	178,252		0		0
101.07	TEACHERS SALARY	197,285	2.6	177,259	2.6	2.6	191,099		0		0
101.10	TEACHERS SALARY	184,115	2.4	190,935	2.5	2.5	201,954		0		0
101.11	TEACHERS SALARY	180,354	2.6	199,162	2.6	2.6	201,779		0		0
101.13	TEACHERS SALARY	101,995	2.2	169,335	2.0	2.0	152,188		0		0
101.14	TEACHERS SALARY	140,898	2.2	149,981	2.2	2.2	151,668		0		0
101.15	TEACHERS SALARY	203,436	2.0	169,733	2.0	2.0	173,532		0		0
101.17	TEACHERS SALARY	191,874	2.6	195,542	2.5	2.5	188,770		0		0
101	OBJECT TOTAL	1,984,282	26.2	2,049,130	26.6	26.6	2,125,680		0		0
440.02	RENTALS	3,603		4,000			4,000		0		0
440.03	RENTALS	3,935		4,000			4,000		0		0
440.04	RENTALS	5,162		3,500			3,500		0		0
440.05	RENTALS	3,500		3,500			3,500		0		0
440.06	RENTALS	4,104		3,600			3,600		0		0
440.07	RENTALS	5,989		6,000			6,000		0		0
440.10	RENTALS	8,150		8,000			8,000		0		0
440.11	RENTALS	3,795		4,500			4,500		0		0
440.13	RENTALS	3,566		3,600			3,600		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.14	RENTALS	3,425		3,500			3,500		0		0
440.15	RENTALS	3,497		3,500			3,500		0		0
440.17	RENTALS	8,000		8,000			8,000		0		0
440	OBJECT TOTAL	56,726		55,700			55,700		0		0
611.02	INSTRUCTIONAL SUPPLIES	1,949		3,018			2,018		0		0
611.03	INSTRUCTIONAL SUPPLIES	2,400		2,412			2,412		0		0
611.04	INSTRUCTIONAL SUPPLIES	2,712		2,840			2,840		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,390		2,500			2,500		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		3,786			3,786		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,898		4,000			4,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	2,463		3,120			3,120		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,255		3,924			3,924		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,318		3,354			2,559		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,357		3,498			2,733		0		0
611.15	INSTRUCTIONAL SUPPLIES	632		1,650			1,650		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,580		3,900			2,900		0		0
611	OBJECT TOTAL	28,954		38,002			34,442		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		716			716		0		0
1110	FUNCTION TOTAL	2,069,962	26.2	2,143,548	26.6	26.6	2,216,538		0		0

***1120* MIDDLE SCHL INSTRUCTION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	336,866	2.4	233,747	2.9	2.9	260,510		0		0
101.22	TEACHERS SALARY	176,337	2.4	167,321	2.9	2.9	217,833		0		0
101.23	TEACHERS SALARY	258,166	2.0	208,556	2.5	2.5	231,360		0		0
101.24	TEACHERS SALARY	247,020	2.0	193,897	2.5	2.5	220,889		0		0
101.26	TEACHERS SALARY	299,779	3.2	280,458	3.2	3.2	217,618		0		0
101.49	TEACHERS SALARY	0	2.0	108,772			0		0		0
101	OBJECT TOTAL	1,318,168	14.0	1,192,751	14.0	14.0	1,148,210		0		0
109.22	SUBSTITUTES COVERAGE	0		400			400		0		0
440.21	RENTALS	2,000		3,000			3,000		0		0
440.22	RENTALS	2,965		4,500			4,500		0		0
440.23	RENTALS	3,775		4,000			4,000		0		0
440.24	RENTALS	6,270		3,600			3,600		0		0
440.26	RENTALS	2,975		3,500			3,500		0		0
440	OBJECT TOTAL	17,985		18,600			18,600		0		0
580.22	PROFESSIONAL DEVELOP.	451		1,000			1,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	477		1,300			1,300		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,535		1,628			1,628		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,950		3,067			3,067		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		4,375			3,375		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,149		5,953			3,953		0		0
611	OBJECT TOTAL	8,111		16,323			13,323		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	440		1,000			1,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	638		1,000			1,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	5,422		3,880			2,380		0		0
641	OBJECT TOTAL	6,500		6,880			5,380		0		0
890.22	DUES AND FEES	0		200			200		0		0
1120	FUNCTION TOTAL	1,351,215	14.0	1,236,154	14.0	14.0	1,187,113		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	145,535	2.0	150,679	2.0	2.0	152,733		0		0
101.32	TEACHERS SALARY	142,750	2.0	148,374	2.0	2.0	150,053		0		0
101.35	TEACHERS SALARY	136,625	2.0	144,023	2.0	2.0	145,654		0		0
101	OBJECT TOTAL	424,910	6.0	443,076	6.0	6.0	448,440		0		0
321.31	INSTRUCTIONAL SERVICE	1,000		1,000			1,000		0		0
330.32	OTHER PROF AND TECH SVS	18,000		11,000			8,980		0		0
440.31	RENTALS	1,300		31,300			30,000		0		0
440.32	RENTALS	1,998		13,000			30,000		0		0
440	OBJECT TOTAL	3,298		44,300			60,000		0		0
511.32	PUPIL TRANS/FIELD TRIPS	6,592		6,000			4,400		0		0
611.31	INSTRUCTIONAL SUPPLIES	16,214		8,700			8,700		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.32	INSTRUCTIONAL SUPPLIES	8,204		7,848			6,848		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,992		1,000			1,000		0		0
611	OBJECT TOTAL	26,410		17,548			16,548		0		0
641.31	TEXTBOOKS/WORKBOOKS	0		300			300		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641	OBJECT TOTAL	0		1,300			1,300		0		0
730.32	EQUIPMENT INSTRUCTION	5,538		5,000			4,000		0		0
730.35	EQUIPMENT INSTRUCTION	1,779		2,000			2,000		0		0
730	OBJECT TOTAL	7,317		7,000			6,000		0		0
1130	FUNCTION TOTAL	487,527	6.0	531,224	6.0	6.0	546,668		0		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	3,406		0			0		0		0
321.49	INSTRUCTIONAL SERVICE	1,352		7,000			0		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	1,150		0			0		0		0
730.49	EQUIPMENT INSTRUCTION	0		400			400		0		0
2210	FUNCTION TOTAL	5,908		8,400			1,400		0		0
13	PROGRAM TOTAL	3,914,612	46.2	3,919,326	46.6	46.6	3,951,719		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.02	TEACHERS SALARY	93,588	1.6	142,419	1.6	1.6	144,368		0		0
101.03	TEACHERS SALARY	102,417	1.6	106,454	1.4	1.4	96,055		0		0
101.04	TEACHERS SALARY	94,685	1.4	86,445	1.8	1.8	149,902		0		0
101.05	TEACHERS SALARY	153,981	1.8	159,449	1.8	1.8	161,242		0		0
101.06	TEACHERS SALARY	173,127	2.0	179,694	2.0	2.0	134,085		0		0
101.07	TEACHERS SALARY	187,514	2.0	155,317	2.0	2.0	177,378		0		0
101.10	TEACHERS SALARY	152,368	1.6	127,220	1.6	1.6	128,654		0		0
101.11	TEACHERS SALARY	116,313	2.0	144,023	2.0	2.0	138,754		0		0
101.13	TEACHERS SALARY	142,494	2.0	161,266	2.0	2.0	146,641		0		0
101.14	TEACHERS SALARY	145,635	2.0	150,414	2.0	2.0	152,117		0		0
101.15	TEACHERS SALARY	188,017	1.8	172,194	1.8	1.8	174,129		0		0
101.17	TEACHERS SALARY	175,324	2.0	178,568	2.0	2.0	133,096		0		0
101	OBJECT TOTAL	1,725,463	21.8	1,763,463	22.0	22.0	1,736,421		0		0
611.02	INSTRUCTIONAL SUPPLIES	963		1,000			1,000		0		0
611.03	INSTRUCTIONAL SUPPLIES	491		500			500		0		0
611.04	INSTRUCTIONAL SUPPLIES	881		1,136			1,136		0		0
611.06	INSTRUCTIONAL SUPPLIES	504		500			500		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,977		2,000			2,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	393		500			500		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,113		1,200			1,200		0		0
611.13	INSTRUCTIONAL SUPPLIES	859		1,200			1,200		0		0
611.14	INSTRUCTIONAL SUPPLIES	741		1,166			756		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.15	INSTRUCTIONAL SUPPLIES	736		750			750		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,380		1,500			1,500		0		0
611	OBJECT TOTAL	10,038		11,452			11,042		0		0
1110	FUNCTION TOTAL	1,735,501	21.8	1,774,915	22.0	22.0	1,747,463		0		0
***1120*	MIDDLE SCHL INSTRUCTION										
101.21	TEACHERS SALARY	229,244	3.0	203,845	3.0	3.0	242,150		0		0
101.22	TEACHERS SALARY	198,292	3.0	202,010	3.0	3.0	210,973		0		0
101.23	TEACHERS SALARY	252,242	3.0	259,342	3.0	3.0	262,272		0		0
101.24	TEACHERS SALARY	224,376	3.0	230,616	3.0	3.0	233,224		0		0
101.26	TEACHERS SALARY	297,896	3.0	261,181	3.0	3.0	238,202		0		0
101	OBJECT TOTAL	1,202,050	15.0	1,156,994	15.0	15.0	1,186,821		0		0
120.21	TEMPORARY P/T SALARY	15,371		11,320			11,320		0		0
120.22	TEMPORARY P/T SALARY	17,336		14,700			14,700		0		0
120.23	TEMPORARY P/T SALARY	13,047		15,150			15,150		0		0
120.24	TEMPORARY P/T SALARY	11,685		15,250			15,250		0		0
120.26	TEMPORARY P/T SALARY	15,759		20,750			20,750		0		0
120	OBJECT TOTAL	73,198		77,170			77,170		0		0
611.21	INSTRUCTIONAL SUPPLIES	383		2,500			2,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	3,519		4,000			4,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,826		2,000			2,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.24	INSTRUCTIONAL SUPPLIES	985		1,000			1,000		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,572		1,490			1,490		0		0		0
611	OBJECT TOTAL	8,285		10,990			10,990		0		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		500			500		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	479		2,140			1,640		0		0		0
641	OBJECT TOTAL	479		2,640			2,140		0		0		0
1120	FUNCTION TOTAL	1,284,012	15.0	1,247,794	15.0	15.0	1,277,121		0		0		0
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	605,909	9.0	681,680	9.0	9.0	688,841		0		0		0
101.32	TEACHERS SALARY	935,086	12.0	971,600	12.0	12.0	996,243		0		0		0
101.35	TEACHERS SALARY	260,807	4.0	273,325	4.0	4.0	278,898		0		0		0
101	OBJECT TOTAL	1,801,802	25.0	1,926,605	25.0	25.0	1,963,982		0		0		0
120.31	TEMPORARY P/T SALARY	8,117		12,000			12,000		0		0		0
120.32	TEMPORARY P/T SALARY	14,139		10,600			10,600		0		0		0
120.35	TEMPORARY P/T SALARY	110		5,000			5,000		0		0		0
120	OBJECT TOTAL	22,366		27,600			27,600		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	5,601		5,270			5,270		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	6,881		6,000			6,000		0		0		0
611	OBJECT TOTAL	12,482		11,270			11,270		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641.31	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	2,614		3,000			2,000		0		0		0
641	OBJECT TOTAL	2,614		5,000			4,000		0		0		0
1130	FUNCTION TOTAL	1,839,264	25.0	1,970,475	25.0	25.0	2,006,852		0		0		0
***2210*	IMPROVE INSTRUCTION												
104.49	TEACHER EXTRA SERVICE	14,188		0			0		0		0		0
322.49	INSTR PROG IMPROV SVS	0		10,000			10,000		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		8,950			0		0		0		0
739.49	EQUIPMENT NON-INSTRUCT	21,305		0			0		0		0		0
2210	FUNCTION TOTAL	35,493		18,950			10,000		0		0		0
14	PROGRAM TOTAL	4,894,270	61.8	5,012,134	62.0	62.0	5,041,436		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	209		5,274			5,250		0		0
322.49	INSTR PROG IMPROV SVS	5,965		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	17,463		9,925			9,525		0		0
1110	FUNCTION TOTAL	23,637		15,199			14,775		0		0
***1120*	MIDDLE SCHL INSTRUCTION										
101.21	TEACHERS SALARY	472,816	6.0	521,494	6.0	6.0	530,110		0		0
101.22	TEACHERS SALARY	441,106	7.0	501,702	7.0	7.0	499,805		0		0
101.23	TEACHERS SALARY	421,600	6.0	437,912	6.0	6.0	444,510		0		0
101.24	TEACHERS SALARY	469,098	6.0	487,052	6.0	6.0	505,543		0		0
101.26	TEACHERS SALARY	612,466	7.0	523,058	7.5	7.5	573,443		0		0
101	OBJECT TOTAL	2,417,086	32.0	2,471,218	32.5	32.5	2,553,411		0		0
104.49	TEACHER EXTRA SERVICE	392		9,000			7,560		0		0
109.22	SUBSTITUTES COVERAGE	0		600			600		0		0
322.49	INSTR PROG IMPROV SVS	8,457		3,150			3,800		0		0
580.22	PROFESSIONAL DEVELOP.	0		1,400			1,400		0		0
611.21	INSTRUCTIONAL SUPPLIES	125		1,500			1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	312		3,000			2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,468		2,500			2,500		0		0
611.24	INSTRUCTIONAL SUPPLIES	2,823		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,886		2,280			2,040		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.49	INSTRUCTIONAL SUPPLIES	22,576		9,360			9,725		0		0		0
611	OBJECT TOTAL	30,190		20,640			19,765		0		0		0
641.21	TEXTBOOKS/WORKBOOKS	959		1,000			1,000		0		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0		0
641.23	TEXTBOOKS/WORKBOOKS	967		1,500			1,500		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,633		1,747			1,247		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	193		5,150			4,550		0		0		0
641	OBJECT TOTAL	3,752		12,897			11,797		0		0		0
1120	FUNCTION TOTAL	2,459,877	32.0	2,518,905	32.5	32.5	2,598,333		0		0		0
***1130*	HIGH SCHOOL INSTRUCTION												
101.31	TEACHERS SALARY	1,377,677	19.8	1,425,703	20.0	20.0	1,438,372		0		0		0
101.32	TEACHERS SALARY	1,696,327	25.0	1,844,545	25.0	25.0	1,884,820		0		0		0
101.35	TEACHERS SALARY	373,664	5.4	382,105	5.4	5.4	410,866		0		0		0
101	OBJECT TOTAL	3,447,668	50.2	3,652,353	50.4	50.4	3,734,058		0		0		0
104.49	TEACHER EXTRA SERVICE	9,155		9,845			10,500		0		0		0
115.31	PARAEDUCATOR	25,412	1.0	26,483	1.0	1.0	26,950		0		0		0
115.32	PARAEDUCATOR	14,298	1.0	20,113	1.0	1.0	22,500		0		0		0
115	OBJECT TOTAL	39,710	2.0	46,596	2.0	2.0	49,450		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
420.49	REPAIR,MAINT & CLEANING	0		2,475			2,475		0		0
611.31	INSTRUCTIONAL SUPPLIES	17,492		18,410			18,410		0		0
611.32	INSTRUCTIONAL SUPPLIES	22,937		18,000			18,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	7,665		4,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	37,098		11,820			11,750		0		0
611	OBJECT TOTAL	85,192		52,230			52,160		0		0
641.31	TEXTBOOKS/WORKBOOKS	7,225		3,200			3,200		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,732		4,000			3,500		0		0
641.35	TEXTBOOKS/WORKBOOKS	5,990		4,000			4,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	19,879		12,187			12,750		0		0
641	OBJECT TOTAL	34,826		23,387			23,450		0		0
730.31	EQUIPMENT INSTRUCTION	1,963		2,000			2,000		0		0
730.32	EQUIPMENT INSTRUCTION	0		3,000			2,000		0		0
730	OBJECT TOTAL	1,963		5,000			4,000		0		0
890.31	DUES AND FEES	0		200			200		0		0
1130	FUNCTION TOTAL	3,618,514	52.2	3,792,086	52.4	52.4	3,876,293		0		0
***2210*	IMPROVE INSTRUCTION										
102.49	ADMIN. CERTIFIED	108,725	.8	113,844	.8	.8	117,242		0		0
580.49	PROFESSIONAL DEVELOP.	2,783		2,000			2,200		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
2210	FUNCTION TOTAL	111,508	.8	115,844	.8	.8	119,442		0		0	
15	PROGRAM TOTAL	6,213,536	85.0	6,442,034	85.7	85.7	6,608,843		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHL INSTRUCTION										
101.21	TEACHERS SALARY	553,161	6.0	537,504	6.0	6.0	536,325		0		0
101.22	TEACHERS SALARY	454,309	6.0	476,046	6.0	6.0	482,842		0		0
101.23	TEACHERS SALARY	474,247	6.0	490,646	6.0	6.0	498,341		0		0
101.24	TEACHERS SALARY	413,055	6.0	432,585	6.0	6.0	439,121		0		0
101.26	TEACHERS SALARY	659,618	7.0	581,856	7.5	7.5	582,289		0		0
101	OBJECT TOTAL	2,554,390	31.0	2,518,637	31.5	31.5	2,538,918		0		0
104.49	TEACHER EXTRA SERVICE	0		10,000			10,000		0		0
109.49	SUBSTITUTES COVERAGE	0		0			10,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,091		2,000			2,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	986		3,000			2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	163		2,000			2,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	153		1,000			1,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,165		1,553			1,553		0		0
611	OBJECT TOTAL	3,558		9,553			8,553		0		0
641.21	TEXTBOOKS/WORKBOOKS	436		1,000			1,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	238		1,400			1,400		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,500			1,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	362		3,105			1,105		0		0
641	OBJECT TOTAL	1,036		8,505			6,005		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
642.49	LIBRARY BOOK/PERIODICAL	0		0			2,000		0		0
1120	FUNCTION TOTAL	2,558,984	31.0	2,546,695	31.5	31.5	2,575,476		0		0
***1130* HIGH SCHOOL INSTRUCTION											
101.31	TEACHERS SALARY	1,325,124	17.0	1,339,410	17.0	17.0	1,396,002		0		0
101.32	TEACHERS SALARY	1,437,466	20.0	1,469,859	20.2	20.2	1,553,693		0		0
101.35	TEACHERS SALARY	256,248	4.0	282,961	4.0	4.0	275,644		0		0
101	OBJECT TOTAL	3,018,838	41.0	3,092,230	41.2	41.2	3,225,339		0		0
104.49	TEACHER EXTRA SERVICE	0		0			15,000		0		0
109.49	SUBSTITUTES COVERAGE	0		0			10,000		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			7,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,358		1,360			1,360		0		0
611.32	INSTRUCTIONAL SUPPLIES	2,955		4,000			3,000		0		0
611	OBJECT TOTAL	4,313		5,360			4,360		0		0
641.31	TEXTBOOKS/WORKBOOKS	10,035		10,000			11,500		0		0
641.32	TEXTBOOKS/WORKBOOKS	12,921		11,000			10,000		0		0
641	OBJECT TOTAL	22,956		21,000			21,500		0		0
642.31	LIBRARY BOOK/PERIODICAL	972		1,000			1,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
642	OBJECT TOTAL	972		1,000			3,000		0		0
1130	FUNCTION TOTAL	3,047,079	41.0	3,119,590	41.2	41.2	3,286,199		0		0
16	PROGRAM TOTAL	5,606,063	72.0	5,666,285	72.7	72.7	5,861,675		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval	FTE	Amount	FTE	Amount	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***1120*	MIDDLE SCHL INSTRUCTION												
104.24	TEACHER EXTRA SERVICE	2,743		0			0		0		0		0
109.21	SUBSTITUTES COVERAGE	7,132		15,500			3,860		0		0		0
109.23	SUBSTITUTES COVERAGE	339		0			0		0		0		0
109	OBJECT TOTAL	7,471		15,500			3,860		0		0		0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		0		0		0
611.21	INSTRUCTIONAL SUPPLIES	218		1,500			1,500		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	7,682		11,000			8,000		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,427		4,000			3,000		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	598		3,000			3,000		0		0		0
611	OBJECT TOTAL	12,925		19,500			15,500		0		0		0
1120	FUNCTION TOTAL	23,139		36,000			20,360		0		0		0
***1130*	HIGH SCHOOL INSTRUCTION												
104.31	TEACHER EXTRA SERVICE	15,016		20,000			16,000		0		0		0
104.32	TEACHER EXTRA SERVICE	14,712		20,000			20,000		0		0		0
104.35	TEACHER EXTRA SERVICE	0		5,000			5,000		0		0		0
104	OBJECT TOTAL	29,728		45,000			41,000		0		0		0
550.31	PRINTING EXPENSES	4,360		3,860			3,860		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	13,002		8,000			8,000		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	16,769		24,000			20,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.35	INSTRUCTIONAL SUPPLIES	2,472		2,000			2,000		0		0
611	OBJECT TOTAL	32,243		34,000			30,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		2,000			1,500		0		0
730.32	EQUIPMENT INSTRUCTION	4,481		4,625			4,525		0		0
1130	FUNCTION TOTAL	70,812		89,485			80,885		0		0
***1131*	ROTC										
101.32	TEACHERS SALARY	144,842	1.4	153,127	1.4	1.4	154,834		0		0
1131	FUNCTION TOTAL	144,842	1.4	153,127	1.4	1.4	154,834		0		0
***2400*	BUILDING ADMINISTRATION										
440.31	RENTALS	14,997		0			0		0		0
2400	FUNCTION TOTAL	14,997		0			0		0		0
17	PROGRAM TOTAL	253,790	1.4	278,612	1.4	1.4	256,079		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
***1200*	ALL SPECIAL EDUCATION										
101.43	TEACHERS SALARY	2,860		204,384			200,000		0		0
104.43	TEACHER EXTRA SERVICE	0		93,515			70,000		0		0
115.43	PARAEDUCATOR	130,057		138,224			142,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		3,180			3,180		0		0
1200	FUNCTION TOTAL	132,917		439,303			415,180		0		0
***1400*	SUMMER SCHOOL										
101.49	TEACHERS SALARY	280,667		288,146			240,800		0		0
115.49	PARAEDUCATOR	42,844		90,676			93,396		0		0
117.49	OTHER SALARY	130,014		85,123			87,677		0		0
121.49	CUSTODIAL/MECH. OT	0		10,000			10,300		0		0
510.49	PUPIL TRANSPORTATION	255,205		322,000			358,511		0		0
611.49	INSTRUCTIONAL SUPPLIES	5,246		10,000			10,300		0		0
629.49	BUS FUEL	73,235		0			0		0		0
1400	FUNCTION TOTAL	787,211		805,945			800,984		0		0
18	PROGRAM TOTAL	920,128		1,245,248			1,216,164		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1120*	MIDDLE SCHL INSTRUCTION										
611.21	INSTRUCTIONAL SUPPLIES	0		1,514			1,514		0		0
1120	FUNCTION TOTAL	0		1,514			1,514		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
101.31	TEACHERS SALARY	820,592	8.0	669,111	8.0	8.0	663,485		0		0
101.32	TEACHERS SALARY	793,739	7.0	702,436	8.0	8.0	748,891		0		0
101.49	TEACHERS SALARY	51,268	.5	47,660	.5	.5	44,257		0		0
101	OBJECT TOTAL	1,665,599	15.5	1,419,207	16.5	16.5	1,456,633		0		0
611.31	INSTRUCTIONAL SUPPLIES	16,493		20,990			20,321		0		0
611.32	INSTRUCTIONAL SUPPLIES	18,214		18,000			17,000		0		0
611	OBJECT TOTAL	34,707		38,990			37,321		0		0
641.31	TEXTBOOKS/WORKBOOKS	4,926		5,000			5,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	12,361		12,000			10,000		0		0
641	OBJECT TOTAL	17,287		17,000			15,000		0		0
730.32	EQUIPMENT INSTRUCTION	1,930		2,000			1,500		0		0
1130	FUNCTION TOTAL	1,719,523	15.5	1,477,197	16.5	16.5	1,510,454		0		0
19	PROGRAM TOTAL	1,719,523	15.5	1,478,711	16.5	16.5	1,511,968		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1300*	CONTINUING EDUCATION										
101.48	TEACHERS SALARY	112,942	1.4	118,125	1.4	1.4	119,446		0		0
102.48	ADMIN. CERTIFIED	96,727	.7	95,364	.7	.7	96,346		0		0
114.48	CLERICAL/TECHNICAL	64,306	1.4	64,600	1.4	1.4	68,112		0		0
115.48	PARAEDUCATOR	10,777	.4	11,039	1.0	1.0	28,070		0		0
117.48	OTHER SALARY	6,850		6,850			6,850		0		0
120.48	TEMPORARY P/T SALARY	185,982		135,982			137,342		0		0
121.48	CUSTODIAL/MECH. OT	47,340		49,173			50,156		0		0
122.48	CLERICAL OT	4,608		4,608			4,700		0		0
123.48	POLICE AND FIRE OT	15,899		16,391			16,719		0		0
440.48	RENTALS	106,346		106,346			106,346		0		0
580.48	PROFESSIONAL DEVELOP.	2,284		2,500			2,500		0		0
611.48	INSTRUCTIONAL SUPPLIES	3,409		3,436			3,436		0		0
641.48	TEXTBOOKS/WORKBOOKS	1,273		1,273			1,273		0		0
1300	FUNCTION TOTAL	658,743	3.9	615,687	4.5	4.5	641,296		0		0
***2104*	GUIDANCE SERVICES										
101.48	TEACHERS SALARY	94,968	1.0	96,755	1.0	1.0	97,817		0		0
2104	FUNCTION TOTAL	94,968	1.0	96,755	1.0	1.0	97,817		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010		2010-2011		2010-2011		2010-2011		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
20	PROGRAM TOTAL	753,711	4.9	712,442	5.5	5.5	739,113			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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2101*	PSYCHOLOGY SERVICES												
101.03	TEACHERS SALARY	59,018	1.0	63,887	1.0	1.0	63,423		0		0		0
101.04	TEACHERS SALARY	79,231	1.0	69,225	1.0	1.0	85,727		0		0		0
101.05	TEACHERS SALARY	61,572	1.0	66,483	1.0	1.0	66,048		0		0		0
101.06	TEACHERS SALARY	95,079	1.0	60,000	1.0	1.0	63,423		0		0		0
101.07	TEACHERS SALARY	0		0	.2	.2	13,208		0		0		0
101.10	TEACHERS SALARY	84,541	1.0	88,936	1.0	1.0	89,703		0		0		0
101.11	TEACHERS SALARY	2,466	1.0	67,908	1.0	1.0	68,677		0		0		0
101.13	TEACHERS SALARY	78,007	1.0	87,027	1.0	1.0	81,823		0		0		0
101.14	TEACHERS SALARY	59,018	1.0	63,887	1.0	1.0	63,423		0		0		0
101.15	TEACHERS SALARY	23,607	.4	25,085	1.0	1.0	63,423		0		0		0
101.17	TEACHERS SALARY	69,230	1.0	73,109	1.0	1.0	73,936		0		0		0
101.22	TEACHERS SALARY	95,079	1.0	96,838	1.0	1.0	97,583		0		0		0
101.23	TEACHERS SALARY	70,470	1.0	74,376	1.0	1.0	75,217		0		0		0
101.24	TEACHERS SALARY	81,988	1.0	86,106	1.0	1.0	87,080		0		0		0
101.26	TEACHERS SALARY	155,290	1.0	95,368	1.0	1.0	96,444		0		0		0
101.31	TEACHERS SALARY	86,591	1.0	95,368	1.0	1.0	96,444		0		0		0
101.32	TEACHERS SALARY	165,358	2.0	176,493	1.6	1.6	134,472		0		0		0
101.35	TEACHERS SALARY	93,132	1.0	95,368	1.0	1.0	96,444		0		0		0
101.43	TEACHERS SALARY	161,821	3.0	247,289	3.4	3.4	298,745		0		0		0
101.47	TEACHERS SALARY	35,767	1.0	92,004	1.0	1.0	89,701		0		0		0
101.55	TEACHERS SALARY	59,018		0			0		0		0		0
101.58	TEACHERS SALARY	0	1.0	62,712			0		0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	1,616,283	22.4	1,787,469	22.2	22.2	1,804,944		0		0
120.43	TEMPORARY P/T SALARY	700		10,000			10,000		0		0
581.43	INDISTRICT TRAVEL	311		1,500			1,500		0		0
611.43	INSTRUCTIONAL SUPPLIES	31,204		31,000			31,000		0		0
690.43	OFFICE SUPPLIES	99		260			260		0		0
730.43	EQUIPMENT INSTRUCTION	5,522		4,500			4,500		0		0
2101	FUNCTION TOTAL	1,654,119	22.4	1,834,729	22.2	22.2	1,852,204		0		0
***2103*	SOCIAL WORK SERVICES										
101.02	TEACHERS SALARY	99,331	1.0	95,663	1.0	1.0	96,700		0		0
101.03	TEACHERS SALARY	0	1.0	66,733	1.0	1.0	67,489		0		0
101.04	TEACHERS SALARY	93,926	1.0	95,621	1.0	1.0	96,743		0		0
101.05	TEACHERS SALARY	60,419	1.0	64,133	1.0	1.0	64,861		0		0
101.06	TEACHERS SALARY	92,482	1.0	94,193	1.0	1.0	96,164		0		0
101.07	TEACHERS SALARY	74,354	1.0	79,733	1.0	1.0	80,635		0		0
101.11	TEACHERS SALARY	74,354	1.0	79,733	1.0	1.0	80,635		0		0
101.13	TEACHERS SALARY	62,968	1.0	66,733	1.0	1.0	67,489		0		0
101.14	TEACHERS SALARY	83,388	1.0	87,526	1.0	1.0	88,515		0		0
101.15	TEACHERS SALARY	83,388	1.0	87,526	1.0	1.0	88,515		0		0
101.17	TEACHERS SALARY	78,284	1.0	82,331	1.0	1.0	83,262		0		0
101.21	TEACHERS SALARY	80,835	1.0	84,931	1.0	1.0	85,892		0		0
101.22	TEACHERS SALARY	89,179	1.0	94,193	1.0	1.0	95,257		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.23	TEACHERS SALARY	78,284	1.0	82,331	1.0	1.0	83,262		0		0
101.24	TEACHERS SALARY	95,912	1.0	97,687	1.0	1.0	98,789		0		0
101.26	TEACHERS SALARY	62,968	1.0	66,733	1.0	1.0	67,489		0		0
101.31	TEACHERS SALARY	268,352	3.0	278,578	3.0	3.0	281,715		0		0
101.32	TEACHERS SALARY	236,714	4.0	323,115	3.6	3.6	314,488		0		0
101.35	TEACHERS SALARY	92,482	1.0	94,193	1.0	1.0	95,257		0		0
101.43	TEACHERS SALARY	276,936	2.0	158,326	3.4	3.4	297,262		0		0
101.47	TEACHERS SALARY	31,648	1.0	95,319							
101.55	TEACHERS SALARY	31,772		0			0		0		0
101.57	TEACHERS SALARY	92,482		0	1.0	1.0	82,156		0		0
101.58	TEACHERS SALARY	31,772	1.0	94,193	1.0	1.0	77,844		0		0
101	OBJECT TOTAL	2,272,230	28.0	2,369,524	29.0	29.0	2,490,419		0		0
102.43	ADMIN. CERTIFIED	69,091	.5	71,152	.5	.5	73,276		0		0
114.43	CLERICAL/TECHNICAL	45,714	1.0	45,635	1.0	1.0	54,663		0		0
580.43	PROFESSIONAL DEVELOP.	14,274		0			0		0		0
581.43	INDISTRICT TRAVEL	2,392		0			0		0		0
2103	FUNCTION TOTAL	2,403,701	29.5	2,486,311	30.5	30.5	2,618,358		0		0
***2104*	GUIDANCE SERVICES										
101.21	TEACHERS SALARY	158,658	2.0	163,079	2.0	2.0	165,280		0		0
101.22	TEACHERS SALARY	181,173	2.0	184,542	2.0	2.0	186,608		0		0
101.23	TEACHERS SALARY	174,563	2.0	181,776	2.0	2.0	184,217		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
101.24	TEACHERS SALARY	166,620	2.0	144,525	2.0	2.0	141,309		0		0		0
101.26	TEACHERS SALARY	235,972	3.0	246,154	3.0	3.0	240,720		0		0		0
101.31	TEACHERS SALARY	970,484	11.0	1,004,056	11.0	11.0	1,020,311		0		0		0
101.32	TEACHERS SALARY	1,026,160	13.0	1,059,812	13.0	13.0	1,072,801		0		0		0
101.35	TEACHERS SALARY	212,234	3.0	231,706	3.0	3.0	221,158		0		0		0
101.43	TEACHERS SALARY	96,568	1.0	96,037	1.0	1.0	97,817		0		0		0
101	OBJECT TOTAL	3,222,432	39.0	3,311,687	39.0	39.0	3,330,221		0		0		0
115.26	PARAEDUCATOR	26,738		0	1.0	1.0	27,350		0		0		0
115.57	PARAEDUCATOR	29,396	1.0	26,483	1.0	1.0	26,950		0		0		0
115	OBJECT TOTAL	56,134	1.0	26,483	2.0	2.0	54,300		0		0		0
440.49	RENTALS	1,188		1,500			1,500		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	6,606		6,500			0		0		0		0
890.49	DUES AND FEES	791		6,000			6,000		0		0		0
2104	FUNCTION TOTAL	3,287,151	40.0	3,352,170	41.0	41.0	3,392,021		0		0		0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
101.43	TEACHERS SALARY	0	.7	46,714			0		0		0		0
104.43	TEACHER EXTRA SERVICE	0		0			25,000		0		0		0
114.43	CLERICAL/TECHNICAL	932		0	1.0	1.0	48,481		0		0		0
117.43	OTHER SALARY	154,375	2.0	159,005	2.0	1.0	72,913		0		0		0
330.43	OTHER PROF AND TECH SVS	46,772		30,000			50,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
330	OBJECT TOTAL	46,772		30,000			50,000		0		0
550.49	PRINTING EXPENSES	0		2,600			2,600		0		0
690.49	OFFICE SUPPLIES	0		0			2,000		0		0
2106	FUNCTION TOTAL	202,079	2.7	238,319	3.0	2.0	200,994		0		0
***3700*	PRIVATE SCHOOL SVCS										
102.47	ADMIN. CERTIFIED	69,091	.5	71,153	.5	.5	73,276		0		0
581.47	INDISTRICT TRAVEL	0		4,000							
611.47	INSTRUCTIONAL SUPPLIES	4,237		3,500			1,500		0		0
641.47	TEXTBOOKS/WORKBOOKS	0		3,000			3,000		0		0
730.47	EQUIPMENT INSTRUCTION	2,306		10,000			10,000		0		0
3700	FUNCTION TOTAL	75,634	.5	91,653	.5	.5	87,776		0		0
21	PROGRAM TOTAL	7,622,684	95.1	8,003,182	97.2	96.2	8,151,353		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
101.02	TEACHERS SALARY	239,728	2.0	179,885	1.2	1.2	109,089		0		0
101.03	TEACHERS SALARY	218,209	3.0	264,069	3.0	3.0	267,051		0		0
101.04	TEACHERS SALARY	321,253	3.0	245,880	4.0	4.0	303,991		0		0
101.05	TEACHERS SALARY	310,831	3.0	231,776	3.0	3.0	250,362		0		0
101.06	TEACHERS SALARY	252,341	3.0	223,675	3.0	3.0	236,005		0		0
101.07	TEACHERS SALARY	414,544	4.0	347,526	4.0	4.0	352,747		0		0
101.10	TEACHERS SALARY	157,268	2.0	153,960	3.0	3.0	180,640		0		0
101.11	TEACHERS SALARY	332,002	5.0	377,814	5.0	5.0	383,728		0		0
101.13	TEACHERS SALARY	422,576	4.0	351,764	4.0	4.0	321,323		0		0
101.14	TEACHERS SALARY	365,432	5.0	389,323	5.0	5.0	394,968		0		0
101.15	TEACHERS SALARY	599,587	5.0	410,291	3.9	3.9	322,545		0		0
101.17	TEACHERS SALARY	348,062	3.0	277,382	3.0	3.0	281,422		0		0
101.21	TEACHERS SALARY	663,379	8.0	700,101	8.0	8.0	708,920		0		0
101.22	TEACHERS SALARY	369,269	5.0	379,670	5.0	5.0	368,042		0		0
101.23	TEACHERS SALARY	593,088	7.0	610,472	7.0	7.0	618,510		0		0
101.24	TEACHERS SALARY	325,490	4.0	338,673	4.0	4.0	342,500		0		0
101.25	TEACHERS SALARY	76,678	1.0	81,237	1.0	1.0	82,156		0		0
101.26	TEACHERS SALARY	561,243	8.0	669,402	8.0	8.0	629,792		0		0
101.31	TEACHERS SALARY	993,491	11.0	968,127	12.0	12.0	1,047,912		0		0
101.32	TEACHERS SALARY	1,150,337	12.0	1,077,622	12.0	12.0	1,050,195		0		0
101.35	TEACHERS SALARY	267,791	3.0	254,289	3.0	3.0	265,849		0		0
101.37	TEACHERS SALARY	93,588	2.0	154,727	2.0	2.0	155,677		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.43	TEACHERS SALARY	521,946	6.9	613,682	6.0	6.0	543,654		0		0
101.55	TEACHERS SALARY	76,470	1.0	84,375	1.0	1.0	85,328		0		0
101.57	TEACHERS SALARY	1,508	1.6	114,949	3.0	3.0	253,786		0		0
101.58	TEACHERS SALARY	21,642		0	2.0	2.0	130,749		0		0
101	OBJECT TOTAL	9,697,753	112.5	9,500,671	116.1	116.1	9,686,941		0		0
104.43	TEACHER EXTRA SERVICE	457,378		300,000			260,000		0		0
115.02	PARAEDUCATOR	159,084	6.0	161,685	6.0	6.0	155,283		0		0
115.03	PARAEDUCATOR	80,435	4.0	106,428	4.0	4.0	111,680		0		0
115.04	PARAEDUCATOR	146,543	5.0	135,673	5.0	5.0	138,630		0		0
115.05	PARAEDUCATOR	148,661	4.0	108,977	3.0	3.0	83,590		0		0
115.06	PARAEDUCATOR	130,694	5.0	135,660	9.0	9.0	241,231		0		0
115.07	PARAEDUCATOR	201,104	7.0	189,483	8.0	8.0	203,886		0		0
115.10	PARAEDUCATOR	116,071	6.0	158,779	6.6	6.6	165,239		0		0
115.11	PARAEDUCATOR	324,491	9.0	224,865	10.0	10.0	264,047		0		0
115.13	PARAEDUCATOR	31,192	2.0	51,632	2.0	2.0	46,363		0		0
115.14	PARAEDUCATOR	108,396	5.0	125,674	4.0	4.0	109,640		0		0
115.15	PARAEDUCATOR	417,359	13.0	361,412	12.0	12.0	322,262		0		0
115.17	PARAEDUCATOR	193,939	4.0	103,483	3.0	3.0	72,593		0		0
115.21	PARAEDUCATOR	243,836	4.0	107,347	4.0	4.0	104,670		0		0
115.22	PARAEDUCATOR	111,617	4.0	107,962	9.0	9.0	229,508		0		0
115.23	PARAEDUCATOR	80,173	4.0	105,813	4.0	4.0	111,160		0		0
115.24	PARAEDUCATOR	66,864	3.0	79,449	4.0	4.0	99,943		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.25	PARAEDUCATOR	23,235	1.0	26,483	1.0	1.0	27,350		0		0
115.26	PARAEDUCATOR	197,613	8.0	194,185	6.0	6.0	155,283		0		0
115.31	PARAEDUCATOR	179,667	6.0	159,879	12.0	12.0	333,349		0		0
115.32	PARAEDUCATOR	358,359	13.0	349,554	16.0	16.0	425,244		0		0
115.35	PARAEDUCATOR	0	1.0	21,582							
115.43	PARAEDUCATOR	24,027	1.0	26,983							
115.55	PARAEDUCATOR	45,523	3.0	81,779	3.0	3.0	83,710		0		0
115.57	PARAEDUCATOR	0		0	4.0	4.0	89,892		0		0
115.58	PARAEDUCATOR	0	1.6	33,802	4.0	4.0	111,140		0		0
115	OBJECT TOTAL	3,388,883	119.6	3,158,569	139.6	139.6	3,685,693		0		0
321.43	INSTRUCTIONAL SERVICE	28,694		0			0		0		0
323.43	PUPIL SERVICES	1,607,192		1,500,000			1,680,000		0		0
324.43	LEGAL SERVICES	251,463		220,000			260,000		0		0
330.43	OTHER PROF AND TECH SVS	284,440		210,000			239,700		0		0
511.43	PUPIL TRANS/FIELD TRIPS	6,700		0			0		0		0
580.43	PROFESSIONAL DEVELOP.	15,677		20,000			18,800		0		0
581.43	INDISTRICT TRAVEL	2,722		4,000			2,760		0		0
590.43	OTHER PURCHASED SERVICE	44,448		45,000			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	459		500			500		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,180		3,398			2,938		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,128		1,650			1,650		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.22	INSTRUCTIONAL SUPPLIES	1,073		2,000			2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	320		1,500			500		0		0
611.24	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,033		2,114			2,114		0		0
611.32	INSTRUCTIONAL SUPPLIES	5,589		2,000			2,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	49,168		73,164			68,774		0		0
611	OBJECT TOTAL	62,950		87,826			81,976		0		0
641.31	TEXTBOOKS/WORKBOOKS	4,075		4,120			4,120		0		0
641.32	TEXTBOOKS/WORKBOOKS	5,865		4,000			4,000		0		0
641.43	TEXTBOOKS/WORKBOOKS	0		11,120			10,453		0		0
641	OBJECT TOTAL	9,940		19,240			18,573		0		0
642.43	LIBRARY BOOK/PERIODICAL	0		2,000			1,880		0		0
643.43	COMPUTER & A.V. MATERIALS	0		5,000			33,200		0		0
690.43	OFFICE SUPPLIES	0		500			1,500		0		0
730.43	EQUIPMENT INSTRUCTION	10,000		10,000			9,400		0		0
739.43	EQUIPMENT NON-INSTRUCT	10,000		20,000			18,800		0		0
1200	FUNCTION TOTAL	15,878,240	233.1	15,102,806	255.7	255.7	15,999,223		0		0
***1201*	VISION PROGRAM										
101.43	TEACHERS SALARY	-74,579	1.5	-20,867	1.0	1.0	-64,672		0		0
115.04	PARAEDUCATOR	51,716	2.0	48,065	1.0	1.0	20,011		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.05	PARAEDUCATOR	0	1.0	26,483							
115.10	PARAEDUCATOR	26,182		0							
115.11	PARAEDUCATOR	0	1.0	27,398	1.0	1.0	27,350		0		0
115.14	PARAEDUCATOR	0		0	1.0	1.0	20,011		0		0
115.15	PARAEDUCATOR	36,651	1.0	20,113	2.0	2.0	55,740		0		0
115.21	PARAEDUCATOR	38,182	2.0	49,580	1.0	1.0	27,970		0		0
115.23	PARAEDUCATOR	18,350	1.0	20,113			0		0		0
115.24	PARAEDUCATOR	0		0	2.0	2.0	46,976		0		0
115.31	PARAEDUCATOR	16,473	1.0	26,483	2.0	2.0	45,487		0		0
115.32	PARAEDUCATOR	984	1.0	24,334							
115.35	PARAEDUCATOR	19,098		0	1.0	1.0	24,476		0		0
115	OBJECT TOTAL	207,636	10.0	242,569	11.0	11.0	268,021		0		0
420.43	REPAIR,MAINT & CLEANING	0		0			5,000		0		0
581.43	INDISTRICT TRAVEL	2,867		2,000			1,880		0		0
611.43	INSTRUCTIONAL SUPPLIES	415		2,000			1,880		0		0
1201	FUNCTION TOTAL	136,339	11.5	225,702	12.0	12.0	212,109		0		0
***1202*	REAL TRANSITION PROGRAM										
101.32	TEACHERS SALARY	59,940	1.0	63,490	1.0	1.0	64,211		0		0
115.32	PARAEDUCATOR	53,904	2.0	54,796	1.0	1.0	27,870		0		0
117.43	OTHER SALARY	168,404		156,455			75,000		0		0
511.32	PUPIL TRANS/FIELD TRIPS	1,006		6,700			6,000		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
511	OBJECT TOTAL	1,006		6,700			6,000		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	0		2,000			2,000		0		0		0
1202	FUNCTION TOTAL	283,254	3.0	283,441	2.0	2.0	175,081		0		0		0
***1203*	ASD												
101.58	TEACHERS SALARY	216,076	3.0	238,524	2.0	2.0	162,242		0		0		0
101.61	TEACHERS SALARY	99,030	1.0	87,526			0		0		0		0
101.67	TEACHERS SALARY	57,542	1.0	65,926									
101.71	TEACHERS SALARY	63,867	1.0	75,663	1.0	1.0	76,519		0		0		0
101	OBJECT TOTAL	436,515	6.0	467,639	3.0	3.0	238,761		0		0		0
115.58	PARAEDUCATOR	105,170	4.0	108,877	.6	.6	26,950		0		0		0
115.61	PARAEDUCATOR	60,471	6.0	158,279	4.0	4.0	108,299		0		0		0
115.67	PARAEDUCATOR	17,045	7.0	164,756	2.0	2.0	46,961		0		0		0
115.71	PARAEDUCATOR	15,275	6.0	160,728	6.0	6.0	164,840		0		0		0
115	OBJECT TOTAL	197,961	23.0	592,640	12.6	12.6	347,050		0		0		0
1203	FUNCTION TOTAL	634,476	29.0	1,060,279	15.6	15.6	585,811		0		0		0
***2102*	SPEECH AND HEARING SVCS												
101.02	TEACHERS SALARY	5,044		0	1.0	1.0	59,805		0		0		0
101.03	TEACHERS SALARY	21,787	.5	34,768	.2	.2	11,434		0		0		0
101.04	TEACHERS SALARY	92,682	1.0	94,391	1.0	1.0	95,457		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.05	TEACHERS SALARY	36,770	.9	70,117	1.4	1.4	86,351		0		0
101.06	TEACHERS SALARY	108,341	1.4	114,680	1.0	1.0	92,055		0		0
101.07	TEACHERS SALARY	70,827	1.0	75,928	1.0	1.0	76,787		0		0
101.10	TEACHERS SALARY	92,682	1.0	94,391	1.0	1.0	95,457		0		0
101.11	TEACHERS SALARY	72,354	.6	56,635	1.0	1.0	95,457		0		0
101.13	TEACHERS SALARY	51,162	1.0	56,533	1.0	1.0	57,176		0		0
101.14	TEACHERS SALARY	71,208	1.0	66,931	1.0	1.0	67,689		0		0
101.15	TEACHERS SALARY	70,827	1.0	75,928	1.0	1.0	76,787		0		0
101.17	TEACHERS SALARY	70,828	1.0	75,928	1.0	1.0	76,787		0		0
101.21	TEACHERS SALARY	75,924	.6	57,310	1.0	1.0	107,535		0		0
101.22	TEACHERS SALARY	55,512		0	1.0	1.0	59,805		0		0
101.23	TEACHERS SALARY	33,307	.6	35,481			0		0		0
101.24	TEACHERS SALARY	92,682	1.0	94,391	1.0	1.0	95,457		0		0
101.25	TEACHERS SALARY	9,501		0			0		0		0
101.31	TEACHERS SALARY	51,020	.7	46,851	1.0	1.0	67,679		0		0
101.32	TEACHERS SALARY	94,126	1.0	95,861	1.0	1.0	96,943		0		0
101.35	TEACHERS SALARY	12,148	.3	20,078	.2	.2	11,434		0		0
101.37	TEACHERS SALARY	34,889		0			0		0		0
101.43	TEACHERS SALARY	223,998	1.8	171,480	2.0	2.0	193,190		0		0
101.47	TEACHERS SALARY	0	1.0	95,517			0		0		0
101.55	TEACHERS SALARY	7,067	1.0	79,931	.5	.5	40,413		0		0
101.57	TEACHERS SALARY	83,588	1.0	87,724	1.5	1.5	123,871		0		0
101.58	TEACHERS SALARY	42,017	1.0	70,834	1.1	1.1	78,919		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
101.61	TEACHERS SALARY	23,781	.5	28,266	1.0	1.0	65,061		0		0		0
101.67	TEACHERS SALARY	23,781	.5	28,266			0		0		0		0
101.71	TEACHERS SALARY	0	.4	34,052			0		0		0		0
101	OBJECT TOTAL	1,627,853	21.8	1,762,272	22.9	22.9	1,831,549		0		0		0
104.43	TEACHER EXTRA SERVICE	814		14,000			13,160		0		0		0
321.43	INSTRUCTIONAL SERVICE	1,500		1,500			1,410		0		0		0
330.43	OTHER PROF AND TECH SVS	10,046		14,500			220,750		0		0		0
581.43	INDISTRICT TRAVEL	2,296		3,800			3,572		0		0		0
590.43	OTHER PURCHASED SERVICE	3,812		6,500			0		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	26,778		20,750			19,505		0		0		0
730.43	EQUIPMENT INSTRUCTION	4,580		30,900			29,046		0		0		0
2102	FUNCTION TOTAL	1,677,679	21.8	1,854,222	22.9	22.9	2,118,992		0		0		0
***2210*	IMPROVE INSTRUCTION												
102.43	ADMIN. CERTIFIED	681,677	4.0	545,533	4.0	4.0	560,363		0		0		0
114.43	CLERICAL/TECHNICAL	77,038	2.0	98,297	2.0	2.0	98,091		0		0		0
115.43	PARAEDUCATOR	27,663	1.0	26,483	1.0	1.0	26,950		0		0		0
2210	FUNCTION TOTAL	786,378	7.0	670,313	7.0	7.0	685,404		0		0		0
***6110*	TUITION (CT SCH DIST)												
560.43	TUITION	2,666,315		2,574,000			2,574,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
6110	FUNCTION TOTAL	2,666,315		2,574,000			2,574,000	0		0	
***6130*	TUITION (NON-PUB SCH)										
560.43	TUITION	4,450,633		4,423,000			5,581,771	0		0	
6130	FUNCTION TOTAL	4,450,633		4,423,000			5,581,771	0		0	
22	PROGRAM TOTAL	26,513,314	305.4	26,193,763	315.2	315.2	27,932,391	0		0	

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
101.32	TEACHERS SALARY	163,759	2.0	150,431	2.0	2.0	171,225		0		0
420.32	REPAIR,MAINT & CLEANING	0		1,000			1,000		0		0
580.32	PROFESSIONAL DEVELOP.	3,370		800			800		0		0
611.32	INSTRUCTIONAL SUPPLIES	19,053		18,000			18,000		0		0
626.32	GASOLINE	0		1,000			1,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,030		3,100			2,100		0		0
690.32	OFFICE SUPPLIES	1,902		900			900		0		0
1130	FUNCTION TOTAL	189,114	2.0	175,231	2.0	2.0	195,025		0		0
23	PROGRAM TOTAL	189,114	2.0	175,231	2.0	2.0	195,025		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2225*	INFORMATION TECHNOLOGY										
114.49	CLERICAL/TECHNICAL	1,349,311		1,474,601			1,501,203		0		0
117.49	OTHER SALARY	31,692		15,000			20,000		0		0
330.49	OTHER PROF AND TECH SVS	127,290		60,000			60,000		0		0
420.49	REPAIR,MAINT & CLEANING	133,281		40,000			50,000		0		0
440.49	RENTALS	6,490		6,500			6,500		0		0
580.49	PROFESSIONAL DEVELOP.	24,988		0			25,000		0		0
581.49	INDISTRICT TRAVEL	3,598		3,414			3,414		0		0
590.49	OTHER PURCHASED SERVICE	475,000		475,000			475,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	14,954		15,000			15,000		0		0
643.49	COMPUTER &A.V.MATERIALS	198,445		50,000			55,000		0		0
690.49	OFFICE SUPPLIES	5,156		5,500			5,500		0		0
730.49	EQUIPMENT INSTRUCTION	87,981		0			25,000		0		0
890.49	DUES AND FEES	400		1,100			1,100		0		0
2225	FUNCTION TOTAL	2,458,586		2,146,115			2,242,717		0		0
25	PROGRAM TOTAL	2,458,586		2,146,115			2,242,717		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1111*	NEW ARRIVAL CENTER										
101.02	TEACHERS SALARY	64,728	1.0	68,360	1.0	1.0	69,134		0		0
101.24	TEACHERS SALARY	93,588	1.0	95,319	1.0	1.0	96,395		0		0
101.32	TEACHERS SALARY	57,551	1.0	61,049							
101	OBJECT TOTAL	215,867	3.0	224,728	2.0	2.0	165,529		0		0
104.49	TEACHER EXTRA SERVICE	6,451		0			0		0		0
115.02	PARAEDUCATOR	0	1.0	27,398	1.0	1.0	27,870		0		0
115.24	PARAEDUCATOR	80,175	2.0	54,896	2.0	2.0	55,840		0		0
115	OBJECT TOTAL	80,175	3.0	82,294	3.0	3.0	83,710		0		0
120.49	TEMPORARY P/T SALARY	1,240		0			11,904		0		0
511.49	PUPIL TRANS/FIELD TRIPS	3,390		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	1,044		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	6,229		0			0		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		4,000			4,000		0		0
1111	FUNCTION TOTAL	314,396	6.0	311,022	5.0	5.0	265,143		0		0
***1250*	BILINGUAL										
101.05	TEACHERS SALARY	359,350	5.0	422,164	5.0	5.0	387,624		0		0
101.07	TEACHERS SALARY	461,925	6.0	478,794	6.0	6.0	485,451		0		0
101.10	TEACHERS SALARY	264,245	4.0	289,841	4.0	4.0	295,897		0		0
101.11	TEACHERS SALARY	104,931	2.0	120,590	2.0	2.0	124,428		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	98,173	1.5	104,971	1.5	1.5	107,798		0		0
101.14	TEACHERS SALARY	78,507	1.5	104,971	1.5	1.5	106,158		0		0
101.15	TEACHERS SALARY	17,558	1.0	53,492	1.0	1.0	49,041		0		0
101.17	TEACHERS SALARY	68,659	1.0	71,897	1.0	1.0	51,897		0		0
101.23	TEACHERS SALARY	351,191	3.0	305,903	4.0	4.0	364,704		0		0
101.31	TEACHERS SALARY	137,791		0			0		0		0
101.32	TEACHERS SALARY	351,740	4.0	296,954	4.0	4.0	328,708		0		0
101	OBJECT TOTAL	2,294,070	29.0	2,249,577	30.0	30.0	2,301,706		0		0
104.49	TEACHER EXTRA SERVICE	1,871		0			0		0		0
114.49	CLERICAL/TECHNICAL	45,438	1.0	44,985	1.0	1.0	54,013		0		0
580.49	PROFESSIONAL DEVELOP.	681		0			0		0		0
581.49	INDISTRICT TRAVEL	881		0			0		0		0
611.02	INSTRUCTIONAL SUPPLIES	0		0			60		0		0
611.03	INSTRUCTIONAL SUPPLIES	0		0			120		0		0
611.04	INSTRUCTIONAL SUPPLIES	0		0			150		0		0
611.05	INSTRUCTIONAL SUPPLIES	3,510		780			480		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		0			90		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,002		1,180			2,490		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,510			1,200		0		0
611.11	INSTRUCTIONAL SUPPLIES	548		1,080			1,440		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		450			720		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		1,090			600		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.15	INSTRUCTIONAL SUPPLIES	0		600			930		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	140		20			60		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		2,365			1,290		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		0			60		0		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,306		2,005			450		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	807		1,360			650		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	14,555		0			0		0		0		0
611	OBJECT TOTAL	21,868		12,440			10,790		0		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,100			780		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0		0
641	OBJECT TOTAL	0		3,100			1,780		0		0		0
730.49	EQUIPMENT INSTRUCTION	1,544		0			0		0		0		0
1250	FUNCTION TOTAL	2,366,353	30.0	2,310,102	31.0	31.0	2,368,289		0		0		0
***1251*	ESL												
101.02	TEACHERS SALARY	141,553	1.5	137,556	1.5	1.5	139,335		0		0		0
101.03	TEACHERS SALARY	92,482	1.0	94,193	1.0	1.0	95,257		0		0		0
101.04	TEACHERS SALARY	41,421	.5	42,188	.5	.5	42,659		0		0		0
101.05	TEACHERS SALARY	178,117	2.0	175,396	2.0	2.0	177,378		0		0		0
101.06	TEACHERS SALARY	168,280	1.5	135,529	1.5	1.5	137,056		0		0		0
101.07	TEACHERS SALARY	187,527	2.4	210,005	2.4	2.4	207,389		0		0		0

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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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.10	TEACHERS SALARY	255,053	3.0	259,771	3.0	3.0	262,707		0		0
101.11	TEACHERS SALARY	144,981	2.0	155,463	2.0	2.0	157,222		0		0
101.13	TEACHERS SALARY	120,032	2.0	156,228	1.4	1.4	118,186		0		0
101.14	TEACHERS SALARY	122,589	2.0	135,510	2.0	2.0	137,045		0		0
101.15	TEACHERS SALARY	118,581	1.5	128,292	1.5	1.5	134,795		0		0
101.21	TEACHERS SALARY	69,317	.5	36,601	.5	.5	37,010		0		0
101.22	TEACHERS SALARY	85,937	1.0	90,829	1.0	1.0	91,855		0		0
101.23	TEACHERS SALARY	192,598	2.0	197,971	2.0	2.0	182,735		0		0
101.24	TEACHERS SALARY	0	.5	39,866	.5	.5	40,313		0		0
101.26	TEACHERS SALARY	79,761	1.5	120,976	1.5	1.5	122,338		0		0
101.31	TEACHERS SALARY	97,637	.4	32,862	1.0	1.0	85,328		0		0
101.32	TEACHERS SALARY	107,991	2.0	153,827	4.3	4.3	330,207		0		0
101	OBJECT TOTAL	2,203,857	27.3	2,303,063	29.6	29.6	2,498,815		0		0
104.49	TEACHER EXTRA SERVICE	13,212		0			0		0		0
109.49	SUBSTITUTES COVERAGE	1,050		0			0		0		0
330.49	OTHER PROF AND TECH SVS	5,947		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	400		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	24,771		0			10,000		0		0
690.49	OFFICE SUPPLIES	406		0			0		0		0
730.49	EQUIPMENT INSTRUCTION	3,644		0			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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
1251	FUNCTION TOTAL	2,253,287	27.3	2,303,063	29.6	29.6	2,508,815		0		0
***1252*	SIFE										
511.49	PUPIL TRANS/FIELD TRIPS	3,007		0			0		0		0
580.49	PROFESSIONAL DEVELOP.	254		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	2,002		0			0		0		0
641.49	TEXTBOOKS/WORKBOOKS	754		1,000			1,000		0		0
730.49	EQUIPMENT INSTRUCTION	1,390		0			0		0		0
1252	FUNCTION TOTAL	7,407		1,000			1,000		0		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0		0		.7	45,000		0		0
102.49	ADMIN. CERTIFIED	170,278	.7	86,505	.7	.7	96,976		0		0
2210	FUNCTION TOTAL	170,278	.7	86,505	.7	1.4	141,976		0		0
28	PROGRAM TOTAL	5,111,721	64.0	5,011,692	66.3	67.0	5,285,223		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2105*	OTHER PUPIL PERSON. SVS										
101.43	TEACHERS SALARY	1,314,188	17.0	1,360,799	16.0	15.0	1,169,963		0		0
102.43	ADMIN. CERTIFIED	0		0		1.0	125,000		0		0
104.43	TEACHER EXTRA SERVICE	619,204		210,000			410,000		0		0
330.43	OTHER PROF AND TECH SVS	13,358		42,000			42,000		0		0
440.43	RENTALS	126,000		70,000			70,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	1,768		0			2,500		0		0
641.43	TEXTBOOKS/WORKBOOKS	8,383		10,000			7,500		0		0
643.43	COMPUTER &A.V.MATERIALS	1,750		0			0		0		0
690.43	OFFICE SUPPLIES	224		500			500		0		0
730.43	EQUIPMENT INSTRUCTION	2,518		0			10,000		0		0
2105	FUNCTION TOTAL	2,087,393	17.0	1,693,299	16.0	16.0	1,837,463		0		0
29	PROGRAM TOTAL	2,087,393	17.0	1,693,299	16.0	16.0	1,837,463		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	GENERAL SUPPORT SERVICE										
122.49	CLERICAL OT	4,523		7,500			7,500		0		0
324.49	LEGAL SERVICES	311,981		205,000			230,000		0		0
330.49	OTHER PROF AND TECH SVS	280,428		62,500			65,000		0		0
580.49	PROFESSIONAL DEVELOP.	5,348		8,000			8,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	600		600			600		0		0
690.49	OFFICE SUPPLIES	1,009		1,000			1,000		0		0
691.49	OTHER SUPPLIES	15,548		18,000			18,500		0		0
890.49	DUES AND FEES	44,147		10,000			35,000		0		0
2300	FUNCTION TOTAL	663,584		312,600			365,600		0		0
30	PROGRAM TOTAL	663,584		312,600			365,600		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2300*	GENERAL SUPPORT SERVICE										
450.49	CONSTRUCTION SVCS	694,859		694,859			694,859		0		0
2300	FUNCTION TOTAL	694,859		694,859			694,859		0		0
***2600*	PLANT OPERATION/MAINT										
114.49	CLERICAL/TECHNICAL	102,222	2.0	112,357	2.0	2.0	119,442		0		0
116.02	CUSTODIAL/MECH. SALARY	169,460	4.0	204,877	4.0	4.0	218,227		0		0
116.03	CUSTODIAL/MECH. SALARY	232,742	4.0	217,300	4.0	4.0	223,418		0		0
116.04	CUSTODIAL/MECH. SALARY	192,545	4.0	204,877	4.0	4.0	217,377		0		0
116.05	CUSTODIAL/MECH. SALARY	192,430	4.0	204,877	4.0	4.0	217,377		0		0
116.06	CUSTODIAL/MECH. SALARY	181,753	4.0	204,878	4.0	4.0	205,965		0		0
116.07	CUSTODIAL/MECH. SALARY	259,053	5.0	271,877	5.0	5.0	278,715		0		0
116.10	CUSTODIAL/MECH. SALARY	253,567	6.5	308,936	6.0	6.0	268,807		0		0
116.11	CUSTODIAL/MECH. SALARY	232,480	5.0	263,037	5.0	5.0	273,239		0		0
116.13	CUSTODIAL/MECH. SALARY	212,684	5.0	261,962	5.0	5.0	276,452		0		0
116.14	CUSTODIAL/MECH. SALARY	257,518	5.0	267,992	5.0	5.0	279,543		0		0
116.15	CUSTODIAL/MECH. SALARY	206,400	4.0	213,485	4.0	4.0	223,146		0		0
116.17	CUSTODIAL/MECH. SALARY	314,310	6.0	310,123	6.0	6.0	378,032		0		0
116.21	CUSTODIAL/MECH. SALARY	346,025	7.0	358,487	7.0	7.0	376,161		0		0
116.22	CUSTODIAL/MECH. SALARY	353,203	7.0	368,111	7.0	7.0	380,165		0		0
116.23	CUSTODIAL/MECH. SALARY	309,450	6.0	321,428	6.0	6.0	330,258		0		0
116.24	CUSTODIAL/MECH. SALARY	216,482	8.0	281,267	8.0	8.0	314,238		0		0
116.26	CUSTODIAL/MECH. SALARY	514,427	9.0	517,939	9.0	9.0	543,936		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
116.31	CUSTODIAL/MECH. SALARY	813,992	17.0	792,982	17.0	17.0	841,838		0		0
116.32	CUSTODIAL/MECH. SALARY	848,283	19.0	905,476	19.0	19.0	954,049		0		0
116.35	CUSTODIAL/MECH. SALARY	237,893	8.0	281,267	8.0	8.0	308,897		0		0
116.49	CUSTODIAL/MECH. SALARY	2,120,997	31.0	2,086,768	31.5	31.5	2,177,701		0		0
116	OBJECT TOTAL	8,465,694	168.5	8,847,946	168.5	168.5	9,287,541		0		0
120.49	TEMPORARY P/T SALARY	89,100		40,000			40,000		0		0
121.49	CUSTODIAL/MECH. OT	1,145,743		1,000,000			1,100,000		0		0
201.49	CLOTHING/TOOL ALLOWANCE	161,634		165,000			165,000		0		0
330.49	OTHER PROF AND TECH SVS	339,056		460,000			592,000		0		0
411.02	ELECTRICITY - NONHEAT	163,481		155,154			155,154		0		0
411.03	ELECTRICITY - NONHEAT	137,275		144,278			144,278		0		0
411.04	ELECTRICITY - NONHEAT	126,639		122,887			122,887		0		0
411.05	ELECTRICITY - NONHEAT	57,297		63,459			63,459		0		0
411.06	ELECTRICITY - NONHEAT	97,762		93,109			93,109		0		0
411.07	ELECTRICITY - NONHEAT	100,860		106,973			106,973		0		0
411.10	ELECTRICITY - NONHEAT	137,914		180,200			180,200		0		0
411.11	ELECTRICITY - NONHEAT	103,328		108,507			108,507		0		0
411.13	ELECTRICITY - NONHEAT	104,998		109,161			109,161		0		0
411.14	ELECTRICITY - NONHEAT	142,837		160,000			160,000		0		0
411.15	ELECTRICITY - NONHEAT	145,357		140,546			140,546		0		0
411.17	ELECTRICITY - NONHEAT	191,570		199,054			199,054		0		0
411.21	ELECTRICITY - NONHEAT	170,163		170,276			170,276		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
411.22	ELECTRICITY - NONHEAT	75,267		72,149			72,149		0		0
411.23	ELECTRICITY - NONHEAT	141,766		130,977			130,977		0		0
411.24	ELECTRICITY - NONHEAT	249,692		241,126			241,126		0		0
411.26	ELECTRICITY - NONHEAT	249,573		256,074			256,074		0		0
411.31	ELECTRICITY - NONHEAT	574,669		502,351			502,351		0		0
411.32	ELECTRICITY - NONHEAT	735,032		685,557			685,557		0		0
411.35	ELECTRICITY - NONHEAT	244,082		341,000			341,000		0		0
411.43	ELECTRICITY - NONHEAT	0		21,494			21,494		0		0
411.48	ELECTRICITY - NONHEAT	10,576		11,118			11,118		0		0
411.49	ELECTRICITY - NONHEAT	36,551		45,429			45,429		0		0
411	OBJECT TOTAL	3,996,689		4,060,879			4,060,879		0		0
412.03	GAS - NONHEAT	28,555		16,000			16,000		0		0
412.04	GAS - NONHEAT	5,305		9,000			9,000		0		0
412.05	GAS - NONHEAT	7,187		7,000			7,000		0		0
412.07	GAS - NONHEAT	11,428		12,000			12,000		0		0
412.10	GAS - NONHEAT	1,009		12,720			2,720		0		0
412.11	GAS - NONHEAT	20,515		20,000			20,000		0		0
412.13	GAS - NONHEAT	7,300		8,000			8,000		0		0
412.14	GAS - NONHEAT	19,175		19,000			19,000		0		0
412.17	GAS - NONHEAT	5,873		8,000			8,000		0		0
412.21	GAS - NONHEAT	7,921		10,000			10,000		0		0
412.22	GAS - NONHEAT	4,137		8,000			8,000		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
412.23	GAS - NONHEAT	5,070		7,000			7,000		0		0		0
412.26	GAS - NONHEAT	18,105		24,000			24,000		0		0		0
412.31	GAS - NONHEAT	24,941		5,000			5,000		0		0		0
412.32	GAS - NONHEAT	870		2,000			2,000		0		0		0
412.35	GAS - NONHEAT	0		14,000			9,000		0		0		0
412	OBJECT TOTAL	167,391		181,720			166,720		0		0		0
413.02	WATER	3,820		3,005			3,005		0		0		0
413.03	WATER	2,342		3,500			3,500		0		0		0
413.04	WATER	5,122		5,600			5,600		0		0		0
413.05	WATER	5,573		6,700			6,700		0		0		0
413.06	WATER	6,079		4,342			4,342		0		0		0
413.07	WATER	3,515		3,250			3,250		0		0		0
413.10	WATER	5,584		12,000			12,000		0		0		0
413.11	WATER	3,185		3,000			3,000		0		0		0
413.13	WATER	6,306		6,318			6,318		0		0		0
413.14	WATER	4,044		5,000			5,000		0		0		0
413.15	WATER	4,479		3,300			3,300		0		0		0
413.17	WATER	6,578		6,000			6,000		0		0		0
413.21	WATER	4,494		4,950			4,950		0		0		0
413.22	WATER	4,312		4,500			4,500		0		0		0
413.23	WATER	8,245		5,800			5,800		0		0		0
413.24	WATER	4,903		7,000			7,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
413.26	WATER	11,298		9,812			9,812		0		0
413.31	WATER	13,394		13,807			13,807		0		0
413.32	WATER	15,077		17,500			17,500		0		0
413.35	WATER	562		6,400			6,400		0		0
413.48	WATER	601		700			700		0		0
413.49	WATER	101,093		85,000			100,000		0		0
413	OBJECT TOTAL	220,606		217,484			232,484		0		0
420.49	REPAIR,MAINT & CLEANING	1,253,554		975,000			1,150,000		0		0
440.49	RENTALS	0		10,000			10,000		0		0
450.49	CONSTRUCTION SVCS	57,525		150,000			150,000		0		0
452.49	GROUNDS MAINTENANCE	71,054		65,000			65,000		0		0
490.49	OTHER PROPERTY SVCS	144,443		133,900							
580.49	PROFESSIONAL DEVELOP.	1,737		5,000			5,000		0		0
590.49	OTHER PURCHASED SERVICE	0		10,000			10,000		0		0
613.02	MAINTENANCE SUPPLIES	8,577		8,577			8,577		0		0
613.03	MAINTENANCE SUPPLIES	9,270		9,270			9,270		0		0
613.04	MAINTENANCE SUPPLIES	9,270		9,270			9,270		0		0
613.05	MAINTENANCE SUPPLIES	8,500		8,500			8,500		0		0
613.06	MAINTENANCE SUPPLIES	7,725		7,725			8,500		0		0
613.07	MAINTENANCE SUPPLIES	8,755		8,755			8,755		0		0
613.10	MAINTENANCE SUPPLIES	12,360		12,360			12,360		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
613.11	MAINTENANCE SUPPLIES	9,270		9,270			9,270		0		0		0
613.13	MAINTENANCE SUPPLIES	9,270		9,270			9,270		0		0		0
613.14	MAINTENANCE SUPPLIES	9,785		9,785			9,785		0		0		0
613.15	MAINTENANCE SUPPLIES	8,755		8,755			8,755		0		0		0
613.17	MAINTENANCE SUPPLIES	16,480		16,480			16,480		0		0		0
613.21	MAINTENANCE SUPPLIES	16,995		16,995			16,995		0		0		0
613.22	MAINTENANCE SUPPLIES	11,845		11,845			11,845		0		0		0
613.23	MAINTENANCE SUPPLIES	12,360		12,360			12,360		0		0		0
613.24	MAINTENANCE SUPPLIES	15,450		15,450			15,450		0		0		0
613.26	MAINTENANCE SUPPLIES	25,235		25,235			25,235		0		0		0
613.31	MAINTENANCE SUPPLIES	31,880		38,110			38,110		0		0		0
613.32	MAINTENANCE SUPPLIES	44,000		44,000			44,000		0		0		0
613.35	MAINTENANCE SUPPLIES	15,450		15,450			15,450		0		0		0
613.49	MAINTENANCE SUPPLIES	116,950		54,000			50,000		0		0		0
613	OBJECT TOTAL	408,182		351,462			348,237		0		0		0
621.02	GAS HEAT	43,109		52,400			52,400		0		0		0
621.03	GAS HEAT	38,134		25,750			25,750		0		0		0
621.04	GAS HEAT	80,892		74,401			74,401		0		0		0
621.05	GAS HEAT	48,329		58,400			58,400		0		0		0
621.06	GAS HEAT	73,983		76,221			76,221		0		0		0
621.07	GAS HEAT	59,220		54,000			54,000		0		0		0
621.10	GAS HEAT	83,967		106,000			106,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
621.11	GAS HEAT	85,431		49,200			49,200		0		0
621.13	GAS HEAT	106,690		83,400			83,400		0		0
621.14	GAS HEAT	80,638		54,262			54,262		0		0
621.15	GAS HEAT	42,775		47,200			47,200		0		0
621.17	GAS HEAT	80,719		54,656			54,656		0		0
621.21	GAS HEAT	82,963		67,800			67,800		0		0
621.22	GAS HEAT	98,467		57,436			57,436		0		0
621.23	GAS HEAT	105,831		90,500			90,500		0		0
621.24	GAS HEAT	43,070		45,750			45,750		0		0
621.26	GAS HEAT	204,993		152,000			152,000		0		0
621.31	GAS HEAT	295,275		221,056			221,056		0		0
621.32	GAS HEAT	367,299		275,823			275,823		0		0
621.35	GAS HEAT	7,457		100,000			100,000		0		0
621.48	GAS HEAT	14,150		14,800			14,800		0		0
621.49	GAS HEAT	17,432		16,244			16,244		0		0
621	OBJECT TOTAL	2,060,824		1,777,299			1,777,299		0		0
624.03	OIL HEAT	13,444		0			0		0		0
624.04	OIL HEAT	18,999		0			0		0		0
624.05	OIL HEAT	13,925		0			0		0		0
624.06	OIL HEAT	15,759		0			0		0		0
624.07	OIL HEAT	11,062		13,000			13,000		0		0
624.10	OIL HEAT	24,940		15,000			15,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
450.49	CONSTRUCTION SVCS	7,200		30,000			30,000		0		0		0
450	OBJECT TOTAL	7,200		30,000			30,000		0		0		0
3000	FUNCTION TOTAL	7,200		30,000			30,000		0		0		0
31	PROGRAM TOTAL	20,308,754	170.5	20,059,964	170.5	170.5	20,776,519		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
101.49	TEACHERS SALARY	91,791		0			0		0		0
104.49	TEACHER EXTRA SERVICE	488					8,000		0		0
1110	FUNCTION TOTAL	92,279		0			8,000		0		0
***1120*	MIDDLE SCHL INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0					7,000		0		0
1120	FUNCTION TOTAL	0					7,000		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0					8,000		0		0
550.49	PRINTING EXPENSES	13,988		25,000			25,000		0		0
560.49	TUITION	6,750		12,665			15,000		0		0
1130	FUNCTION TOTAL	20,738		37,665			48,000		0		0
***2210*	IMPROVE INSTRUCTION										
101.49	TEACHERS SALARY	0	5.2	365,951			0		0		0
102.49	ADMIN. CERTIFIED	144,200	1.0	144,200	1.0	1.0	158,100		0		0
104.49	TEACHER EXTRA SERVICE	19,325		20,000			27,000		0		0
114.49	CLERICAL/TECHNICAL	221,804	4.0	232,151	4.0	4.0	245,673		0		0
117.49	OTHER SALARY	67,048	1.0	62,000	1.0	1.0	73,817		0		0
321.49	INSTRUCTIONAL SERVICE	65,000		0			0		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
322.49	INSTR PROG IMPROV SVS	80,277		92,000			110,000		0		0
322	OBJECT TOTAL	80,277		92,000			110,000		0		0
330.49	OTHER PROF AND TECH SVS	31,947		20,000			20,000		0		0
580.49	PROFESSIONAL DEVELOP.	8,772		20,000			9,000		0		0
581.49	INDISTRICT TRAVEL	3,566		7,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	12,044		24,500			19,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	63,046		6,326			13,000		0		0
690.49	OFFICE SUPPLIES	846		1,000			10,000		0		0
691.49	OTHER SUPPLIES	2,321		3,000			2,000		0		0
730.49	EQUIPMENT INSTRUCTION	1,873		2,500			15,500		0		0
890.49	DUES AND FEES	0		0			2,000		0		0
2210	FUNCTION TOTAL	722,069	11.2	1,000,628	6.0	6.0	709,090		0		0
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	738,958	3.7	603,371	3.7	3.7	623,212		0		0
114.49	CLERICAL/TECHNICAL	2,382	1.0	0			0		0		0
120.49	TEMPORARY P/T SALARY	0		5,000			5,000		0		0
580.49	PROFESSIONAL DEVELOP.	8,865		5,000			5,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,000			1,000		0		0
690.49	OFFICE SUPPLIES	816		2,000			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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2300	FUNCTION TOTAL	751,021	4.7	616,371	3.7	3.7	636,212		0		0
***2301*	PUBLIC RELATIONS										
114.49	CLERICAL/TECHNICAL	54,423	1.0	54,202	1.0	1.0	55,827		0		0
117.49	OTHER SALARY	85,902	1.0	85,902	1.0	1.0	90,249		0		0
330.49	OTHER PROF AND TECH SVS	39,176		37,500			52,500		0		0
540.49	ADVERTISING	11,838		15,000			15,500		0		0
550.49	PRINTING EXPENSES	46,310		45,000			30,000		0		0
580.49	PROFESSIONAL DEVELOP.	6,000		6,000			6,000		0		0
691.49	OTHER SUPPLIES	12,936		15,300			15,300		0		0
2301	FUNCTION TOTAL	256,585	2.0	258,904	2.0	2.0	265,376		0		0
32	PROGRAM TOTAL	1,842,692	17.9	1,913,568	11.7	11.7	1,673,678		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2300*	GENERAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	128,181	1.0	128,181	1.0	1.0	134,667		0		0
113.49	ADMIN. NON-CERTIFIED	276,468	4.0	328,049	3.0	3.0	256,928		0		0
114.49	CLERICAL/TECHNICAL	279,743	5.0	273,441	5.0	5.0	306,528		0		0
330.49	OTHER PROF AND TECH SVS	44,024		15,000			10,000		0		0
420.49	REPAIR,MAINT & CLEANING	61,819		50,000			60,000		0		0
520.49	INSURANCE - RISK MGMT F	837,625		774,696			896,440		0		0
530.49	TELEPHONE	418,442		398,232			415,000		0		0
531.49	POSTAGE	186,606		145,000			115,000		0		0
540.49	ADVERTISING	6,494		3,000			3,000		0		0
550.49	PRINTING EXPENSES	797,454		526,852			500,000		0		0
580.49	PROFESSIONAL DEVELOP.	1,012		4,000			3,000		0		0
590.49	OTHER PURCHASED SERVICE	3,397		3,000			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	226,362		90,508			160,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	19,779		25,000			25,000		0		0
690.49	OFFICE SUPPLIES	28,405		25,500			18,000		0		0
691.49	OTHER SUPPLIES	43,968		20,000			23,000		0		0
730.49	EQUIPMENT INSTRUCTION	78,920		25,000			25,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	49,163		5,000			25,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
2300	FUNCTION TOTAL	3,487,862	10.0	2,840,459	9.0	9.0	2,976,563		0		0		0
33	PROGRAM TOTAL	3,487,862	10.0	2,840,459	9.0	9.0	2,976,563		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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
107.49	VACANCY SAVINGS	0		0			-2,000,000		0		0
1110	FUNCTION TOTAL	0		0			-2,000,000		0		0
***1200*	ALL SPECIAL EDUCATION										
109.43	SUBSTITUTES COVERAGE	14,445		165,000			165,000		0		0
1200	FUNCTION TOTAL	14,445		165,000			165,000		0		0
***2210*	IMPROVE INSTRUCTION										
104.49	TEACHER EXTRA SERVICE	0		8,000			8,000		0		0
108.49	MENTOR STIPENDS	75,313		60,000			60,000		0		0
330.49	OTHER PROF AND TECH SVS	0		20,000			20,000		0		0
580.49	PROFESSIONAL DEVELOP.	0		4,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		0		0
2210	FUNCTION TOTAL	75,313		95,000			95,000		0		0
***2800*	CENTRAL SUPPORT SERVICE										
101.49	TEACHERS SALARY	61,170	.7	66,964	.7	.7	67,430		0		0
102.49	ADMIN. CERTIFIED	85,666	1.0	112,450							
105.49	CLASS COVERAGE SALARY	44,867		55,000			55,000		0		0
106.49	MATERNITY LEAVE SALARY	221,049		200,000			200,000		0		0
109.49	SUBSTITUTES COVERAGE	1,630,437		1,380,000			1,380,000		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				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
110.49	RETIREMENT	1,231,015		1,309,260			1,309,260		0		0
110	OBJECT TOTAL	1,231,015		1,309,260			1,309,260		0		0
111.49	LONG-TERM SICK LEAVE	295,843		300,000			300,000		0		0
113.49	ADMIN. NON-CERTIFIED	50,896		0	4.0	4.0	328,656		0		0
114.49	CLERICAL/TECHNICAL	445,620	8.0	488,178	6.0	6.0	362,987		0		0
115.49	PARAEDUCATOR	0		29,000			29,000		0		0
120.49	TEMPORARY P/T SALARY	7,191		8,000			8,000		0		0
122.49	CLERICAL OT	116,944		0			37,892		0		0
123.49	POLICE AND FIRE OT	23,317		45,000			45,000		0		0
202.49	HEALTH/HOSPITAL INS	28,852,577		30,144,199			30,991,974		0		0
207.49	SOCIAL SECURITY	2,853,402		2,955,115			3,025,000		0		0
208.49	UNEMPLOYMENT COMP	200,480		200,000			200,000		0		0
215.49	TUITION REIMBURSEMENT	111,642		150,000			150,000		0		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		0		0
230.49	PENSION	948,404		1,625,627			1,833,000		0		0
260.49	WORKERS COMPENSATION	1,207,501		950,766			1,093,493		0		0
321.49	INSTRUCTIONAL SERVICE	319,235		439,000			439,000		0		0
330.49	OTHER PROF AND TECH SVS	108,051		127,000			77,000		0		0
540.49	ADVERTISING	26,515		33,000			33,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
541.49	RECRUITMENT/RETENTION	24,426		30,000			30,000		0		0
541	OBJECT TOTAL	24,426		30,000			30,000		0		0
550.49	PRINTING EXPENSES	7,750		15,000			15,000		0		0
580.49	PROFESSIONAL DEVELOP.	11,387		20,000			20,000		0		0
643.49	COMPUTER & A.V. MATERIALS	0		11,000			11,000		0		0
690.49	OFFICE SUPPLIES	7,949		7,000			7,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	14,226		15,000			15,000		0		0
2800	FUNCTION TOTAL	38,937,560	9.7	40,746,559	10.7	10.7	42,093,692		0		0
35	PROGRAM TOTAL	39,027,318	9.7	41,006,559	10.7	10.7	40,353,692		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***2800*	CENTRAL SUPPORT SERVICE										
102.49	ADMIN. CERTIFIED	107,254	.7	108,595	.7	.7	111,768		0		0
114.49	CLERICAL/TECHNICAL	364,677	5.0	336,990	5.0	5.0	361,451		0		0
115.49	PARAEDUCATOR	1,127	1.0	27,398	1.0	1.0	27,870		0		0
120.49	TEMPORARY P/T SALARY	45,251		34,200			35,000		0		0
322.49	INSTR PROG IMPROV SVS	47,046		73,500			75,000		0		0
330.49	OTHER PROF AND TECH SVS	55,759		40,500			40,500		0		0
420.49	REPAIR,MAINT & CLEANING	4,418		1,800			1,800		0		0
550.49	PRINTING EXPENSES	35,352		27,000			27,000		0		0
580.49	PROFESSIONAL DEVELOP.	0		9,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	29,144		58,500			60,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	2,959		2,000			1,000		0		0
643.49	COMPUTER &A.V.MATERIALS	317,480		202,680			119,500		0		0
690.49	OFFICE SUPPLIES	7,860		19,700			20,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	8,339		1,000			1,000		0		0
2800	FUNCTION TOTAL	1,026,666	6.7	942,863	6.7	6.7	885,889		0		0
36	PROGRAM TOTAL	1,026,666	6.7	942,863	6.7	6.7	885,889		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	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION										
321.03	INSTRUCTIONAL SERVICE	2,118		2,500			2,500		0		0
321.05	INSTRUCTIONAL SERVICE	0		5,400			5,400		0		0
321	OBJECT TOTAL	2,118		7,900			7,900		0		0
531.02	POSTAGE	0		100			100		0		0
611.03	INSTRUCTIONAL SUPPLIES	-26		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,616		2,000			2,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,131			1,131		0		0
611.11	INSTRUCTIONAL SUPPLIES	5,727		6,202			6,202		0		0
611.13	INSTRUCTIONAL SUPPLIES	15,989		17,624			17,624		0		0
611.17	INSTRUCTIONAL SUPPLIES	9,313		8,000			7,000		0		0
611	OBJECT TOTAL	38,619		34,957			33,957		0		0
890.04	DUES AND FEES	178		375			375		0		0
1110	FUNCTION TOTAL	40,915		43,332			42,332		0		0
***1120*	MIDDLE SCHL INSTRUCTION										
104.22	TEACHER EXTRA SERVICE	448		1,000			1,000		0		0
104.26	TEACHER EXTRA SERVICE	8,545		7,000			3,000		0		0
104	OBJECT TOTAL	8,993		8,000			4,000		0		0
109.22	SUBSTITUTES COVERAGE	0		500			500		0		0
109.24	SUBSTITUTES COVERAGE	-51		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
109	OBJECT TOTAL	-51		500			500		0		0
321.21	INSTRUCTIONAL SERVICE	70		1,000			1,000		0		0
321.23	INSTRUCTIONAL SERVICE	0		2,000			2,000		0		0
321.24	INSTRUCTIONAL SERVICE	0		1,000			1,000		0		0
321	OBJECT TOTAL	70		4,000			4,000		0		0
531.26	POSTAGE	0		2,000			2,000		0		0
580.22	PROFESSIONAL DEVELOP.	6,433		1,000			1,000		0		0
580.24	PROFESSIONAL DEVELOP.	690		5,000			5,000		0		0
580	OBJECT TOTAL	7,123		6,000			6,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		0			16,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	5,156		9,000			5,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	4,067		3,000			3,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	5,135		15,400			10,400		0		0
611.26	INSTRUCTIONAL SUPPLIES	16,527		10,305			8,305		0		0
611	OBJECT TOTAL	30,885		37,705			42,705		0		0
690.24	OFFICE SUPPLIES	0		2,000			2,000		0		0
690.26	OFFICE SUPPLIES	711		1,035			1,035		0		0
690	OBJECT TOTAL	711		3,035			3,035		0		0

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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
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
1120	FUNCTION TOTAL	47,731		61,240			62,240		0		0
***1130*	HIGH SCHOOL INSTRUCTION										
580.31	PROFESSIONAL DEVELOP.	0		1,500			1,500		0		0
580.32	PROFESSIONAL DEVELOP.	10,658		2,000			2,000		0		0
580	OBJECT TOTAL	10,658		3,500			3,500		0		0
641.35	TEXTBOOKS/WORKBOOKS	3,949		2,000			16,450		0		0
1130	FUNCTION TOTAL	14,607		5,500			19,950		0		0
***2112*	ATTENDANCE										
115.31	PARAEDUCATOR	19,189	1.0	21,582	1.0	1.0	24,476		0		0
115.32	PARAEDUCATOR	26,265	1.0	26,483	1.0	1.0	27,350		0		0
115	OBJECT TOTAL	45,454	2.0	48,065	2.0	2.0	51,826		0		0
531.31	POSTAGE	6,830		14,252			8,252		0		0
2112	FUNCTION TOTAL	52,284	2.0	62,317	2.0	2.0	60,078		0		0
***2400*	BUILDING ADMINISTRATION										
101.21	TEACHERS SALARY	83,948	1.0	85,501	1.0	1.0	88,058		0		0
101.26	TEACHERS SALARY	83,876		0			0		0		0
101.32	TEACHERS SALARY	175,319	1.0	127,314	1.0	1.0	98,424		0		0
101.35	TEACHERS SALARY	129,556		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101	OBJECT TOTAL	472,699	2.0	212,815	2.0	2.0	186,482		0		0
102.02	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	286,089		0		0
102.03	ADMIN. CERTIFIED	256,636	2.0	276,483	2.0	2.0	286,889		0		0
102.04	ADMIN. CERTIFIED	272,213	2.0	275,931	2.0	2.0	275,232		0		0
102.05	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	284,289		0		0
102.06	ADMIN. CERTIFIED	271,313	2.0	279,281	2.0	2.0	288,489		0		0
102.07	ADMIN. CERTIFIED	270,913	2.0	278,881	2.0	2.0	287,389		0		0
102.10	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	284,289		0		0
102.11	ADMIN. CERTIFIED	264,837	2.0	275,081	2.0	2.0	283,289		0		0
102.13	ADMIN. CERTIFIED	268,113	2.0	276,081	2.0	2.0	284,289		0		0
102.14	ADMIN. CERTIFIED	272,213	2.0	277,076	2.0	2.0	282,674		0		0
102.15	ADMIN. CERTIFIED	268,613	2.0	276,581	2.0	2.0	285,789		0		0
102.17	ADMIN. CERTIFIED	269,113	2.0	277,881	2.0	2.0	286,089		0		0
102.21	ADMIN. CERTIFIED	398,444	3.0	410,258	3.0	3.0	422,426		0		0
102.22	ADMIN. CERTIFIED	397,044	3.0	408,858	3.0	3.0	408,669		0		0
102.23	ADMIN. CERTIFIED	396,344	3.0	407,332	3.0	3.0	413,279		0		0
102.24	ADMIN. CERTIFIED	390,000	3.0	405,962	3.0	3.0	422,526		0		0
102.26	ADMIN. CERTIFIED	398,344	3.0	410,658	3.0	3.0	422,826		0		0
102.31	ADMIN. CERTIFIED	413,796	4.0	542,026	4.0	4.0	562,481		0		0
102.32	ADMIN. CERTIFIED	794,349	5.0	690,419	5.0	5.0	701,818		0		0
102.35	ADMIN. CERTIFIED	267,113	2.0	275,081	2.0	2.0	283,289		0		0
102	OBJECT TOTAL	6,673,737	50.0	6,872,113	50.0	50.0	7,052,110		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
104.26	TEACHER EXTRA SERVICE	4,438		0			0		0		0
104	OBJECT TOTAL	4,438		0			0		0		0
114.02	CLERICAL/TECHNICAL	94,086	2.0	94,283	2.0	2.0	99,099		0		0
114.03	CLERICAL/TECHNICAL	91,237	2.0	90,420	2.0	2.0	95,424		0		0
114.04	CLERICAL/TECHNICAL	90,687	2.0	89,970	2.0	2.0	94,874		0		0
114.05	CLERICAL/TECHNICAL	79,989	2.0	81,781	2.0	2.0	89,558		0		0
114.06	CLERICAL/TECHNICAL	84,228	2.0	84,593	2.0	2.0	91,199		0		0
114.07	CLERICAL/TECHNICAL	88,441	2.0	87,814	2.0	2.0	92,336		0		0
114.10	CLERICAL/TECHNICAL	85,520	2.0	85,244	2.0	2.0	91,972		0		0
114.11	CLERICAL/TECHNICAL	88,804	2.0	96,397	2.0	2.0	101,275		0		0
114.13	CLERICAL/TECHNICAL	89,880	2.0	89,970	2.0	2.0	94,524		0		0
114.14	CLERICAL/TECHNICAL	87,677	2.0	88,014	2.0	2.0	92,436		0		0
114.15	CLERICAL/TECHNICAL	84,746	2.0	85,244	2.0	2.0	91,972		0		0
114.17	CLERICAL/TECHNICAL	89,075	2.0	87,892	2.0	2.0	94,524		0		0
114.21	CLERICAL/TECHNICAL	85,794	2.0	85,097	2.0	2.0	90,108		0		0
114.22	CLERICAL/TECHNICAL	96,748	2.0	100,652	2.0	2.0	104,756		0		0
114.23	CLERICAL/TECHNICAL	92,045	2.0	90,620	2.0	2.0	95,174		0		0
114.24	CLERICAL/TECHNICAL	85,514	2.0	85,244	2.0	2.0	91,972		0		0
114.26	CLERICAL/TECHNICAL	85,840	2.0	85,244	2.0	2.0	92,322		0		0
114.31	CLERICAL/TECHNICAL	239,886	5.0	227,702	5.0	6.0	296,816		0		0
114.32	CLERICAL/TECHNICAL	275,846	6.0	272,644	6.0	6.0	286,440		0		0
114.35	CLERICAL/TECHNICAL	96,738	2.0	96,397	2.0	2.0	101,275		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114	OBJECT TOTAL	2,112,781	47.0	2,105,222	47.0	48.0	2,288,056		0		0
115.07	PARAEDUCATOR	27,693	1.0	27,598	1.0	1.0	28,070		0		0
115.32	PARAEDUCATOR	29,913	1.0	26,483	1.0	1.0	26,950		0		0
115	OBJECT TOTAL	57,606	2.0	54,081	2.0	2.0	55,020		0		0
117.21	OTHER SALARY	68,746	2.0	72,810	2.0	2.0	75,576		0		0
117.22	OTHER SALARY	67,016	2.0	70,643	2.0	2.0	74,565		0		0
117.23	OTHER SALARY	73,884	2.0	76,482	2.0	2.0	77,988		0		0
117.24	OTHER SALARY	39,128	1.0	37,991	1.0	1.0	35,821		0		0
117.26	OTHER SALARY	66,056	2.0	66,754	2.0	2.0	74,565		0		0
117.31	OTHER SALARY	467,835	11.0	405,946	11.0	11.0	449,952		0		0
117.32	OTHER SALARY	419,541	11.0	393,706	11.0	11.0	438,154		0		0
117.35	OTHER SALARY	65,555	2.0	68,956	2.0	2.0	72,922		0		0
117.49	OTHER SALARY	69,368	1.0	72,101	1.0	1.0	75,749		0		0
117	OBJECT TOTAL	1,337,129	34.0	1,265,389	34.0	34.0	1,375,292		0		0
330.32	OTHER PROF AND TECH SVS	7,250		0			0		0		0
330.49	OTHER PROF AND TECH SVS	0		0			50,000		0		0
330	OBJECT TOTAL	7,250		0			50,000		0		0
440.31	RENTALS	8,000		8,000			8,000		0		0
531.31	POSTAGE	2,000		2,000			3,000		0		0
531.32	POSTAGE	17,378		18,000			15,000		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
531	OBJECT TOTAL	19,378		20,000			18,000		0		0
550.31	PRINTING EXPENSES	5,862		5,500			5,500		0		0
550.32	PRINTING EXPENSES	6,191		0			0		0		0
550	OBJECT TOTAL	12,053		5,500			5,500		0		0
580.23	PROFESSIONAL DEVELOP.	3,578		3,000			2,000		0		0
580.26	PROFESSIONAL DEVELOP.	6,529		4,000			2,831		0		0
580	OBJECT TOTAL	10,107		7,000			4,831		0		0
611.11	INSTRUCTIONAL SUPPLIES	-751		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	25,172		20,000			20,390		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,993		18,000			15,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	2,756		4,610			5,610		0		0
611	OBJECT TOTAL	40,170		42,610			41,000		0		0
690.02	OFFICE SUPPLIES	549		500			500		0		0
690.03	OFFICE SUPPLIES	1,015		1,000			1,000		0		0
690.04	OFFICE SUPPLIES	800		2,125			2,125		0		0
690.05	OFFICE SUPPLIES	2,873		1,543			1,543		0		0
690.06	OFFICE SUPPLIES	1,494		1,500			1,500		0		0
690.07	OFFICE SUPPLIES	0		1,000			1,000		0		0
690.10	OFFICE SUPPLIES	451		500			500		0		0
690.13	OFFICE SUPPLIES	0		700			700		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
690.14	OFFICE SUPPLIES	2,493		2,500			2,500		0		0
690.15	OFFICE SUPPLIES	2,693		3,000			3,000		0		0
690.17	OFFICE SUPPLIES	1,972		2,000			1,530		0		0
690.21	OFFICE SUPPLIES	19,156		2,286			2,286		0		0
690.22	OFFICE SUPPLIES	4,247		4,000			4,000		0		0
690.23	OFFICE SUPPLIES	3,276		2,500			2,500		0		0
690.32	OFFICE SUPPLIES	17,777		10,889			9,889		0		0
690.35	OFFICE SUPPLIES	10,685		10,000			10,000		0		0
690	OBJECT TOTAL	69,481		46,043			44,573		0		0
730.11	EQUIPMENT INSTRUCTION	0		500			500		0		0
730.21	EQUIPMENT INSTRUCTION	22,267		3,000			3,000		0		0
730.23	EQUIPMENT INSTRUCTION	13,254		3,000			2,000		0		0
730.24	EQUIPMENT INSTRUCTION	8,268		4,000			3,200		0		0
730.26	EQUIPMENT INSTRUCTION	0		2,008			1,508		0		0
730.32	EQUIPMENT INSTRUCTION	2,605		2,000			1,500		0		0
730	OBJECT TOTAL	46,394		14,508			11,708		0		0
890.02	DUES AND FEES	0		200			200		0		0
890.03	DUES AND FEES	1,001		1,000			1,000		0		0
890.05	DUES AND FEES	0		200			200		0		0
890.06	DUES AND FEES	89		500			500		0		0
890.07	DUES AND FEES	705		600			600		0		0
890.10	DUES AND FEES	0		300			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	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.13	DUES AND FEES	343		400			400		0		0
890.14	DUES AND FEES	0		175			175		0		0
890.15	DUES AND FEES	559		800			800		0		0
890.21	DUES AND FEES	1,440		1,500			1,500		0		0
890.22	DUES AND FEES	40		600			600		0		0
890.23	DUES AND FEES	307		1,000			1,000		0		0
890.24	DUES AND FEES	339		1,000			1,000		0		0
890.26	DUES AND FEES	655		1,035			535		0		0
890.31	DUES AND FEES	7,500		7,000			7,000		0		0
890.32	DUES AND FEES	9,519		7,000			7,000		0		0
890.35	DUES AND FEES	3,771		4,000			4,000		0		0
890	OBJECT TOTAL	26,268		27,310			26,810		0		0
2400	FUNCTION TOTAL	10,897,491	135.0	10,680,591	135.0	136.0	11,167,382		0		0
***2701*	PUPIL TRANS/FIELD TRIPS										
511.05	PUPIL TRANS/FIELD TRIPS	-286		0			0		0		0
511.23	PUPIL TRANS/FIELD TRIPS	3,600		2,000			2,000		0		0
511.26	PUPIL TRANS/FIELD TRIPS	950		2,000			1,000		0		0
511	OBJECT TOTAL	4,264		4,000			3,000		0		0
2701	FUNCTION TOTAL	4,264		4,000			3,000		0		0

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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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
37	PROGRAM TOTAL	11,057,292	137.0	10,856,980	137.0	138.0	11,354,982			0			0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***1200*	ALL SPECIAL EDUCATION										
115.43	PARAEDUCATOR	283,140		273,550			280,389		0		0
510.43	PUPIL TRANSPORTATION	1,568,974		1,494,445			1,700,988		0		0
1200	FUNCTION TOTAL	1,852,114		1,767,995			1,981,377		0		0
***2700*	PUPIL TRANS - REGULAR										
113.49	ADMIN. NON-CERTIFIED	99,830	2.0	163,416	1.0	1.0	105,854		0		0
114.49	CLERICAL/TECHNICAL	15,798		0	1.0	1.0	69,421		0		0
122.49	CLERICAL OT	6,302		5,000			5,000		0		0
330.49	OTHER PROF AND TECH SVS	40,855		54,000			51,500		0		0
420.49	REPAIR,MAINT & CLEANING	6,973		10,000			19,000		0		0
510.35	PUPIL TRANSPORTATION	73,593		83,350			85,851		0		0
510.43	PUPIL TRANSPORTATION	1,626,426		1,682,375			1,812,846		0		0
510.49	PUPIL TRANSPORTATION	5,867,746		6,608,000			6,801,240		0		0
510	OBJECT TOTAL	7,567,765		8,373,725			8,699,937		0		0
580.49	PROFESSIONAL DEVELOP.	0		2,000			2,000		0		0
629.49	BUS FUEL	1,496,999		992,000			1,050,000		0		0
690.49	OFFICE SUPPLIES	3,088		2,000			2,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	8,027		0			0		0		0
890.49	DUES AND FEES	315		300			315		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
2700	FUNCTION TOTAL	9,245,952	2.0	9,602,441	2.0	2.0	10,005,027		0		0
***2701*	PUPIL TRANS/FIELD TRIPS										
511.02	PUPIL TRANS/FIELD TRIPS	532		1,100			1,100		0		0
511.03	PUPIL TRANS/FIELD TRIPS	750		900			900		0		0
511.04	PUPIL TRANS/FIELD TRIPS	0		1,100			1,100		0		0
511.05	PUPIL TRANS/FIELD TRIPS	1,134		1,000			1,000		0		0
511.06	PUPIL TRANS/FIELD TRIPS	1,547		1,300			1,300		0		0
511.07	PUPIL TRANS/FIELD TRIPS	4,987		1,500			1,500		0		0
511.10	PUPIL TRANS/FIELD TRIPS	1,371		1,200			1,200		0		0
511.11	PUPIL TRANS/FIELD TRIPS	0		1,400			1,400		0		0
511.13	PUPIL TRANS/FIELD TRIPS	2,039		1,100			1,100		0		0
511.14	PUPIL TRANS/FIELD TRIPS	236		1,200			1,200		0		0
511.15	PUPIL TRANS/FIELD TRIPS	589		1,200			1,200		0		0
511.17	PUPIL TRANS/FIELD TRIPS	1,000		1,400			1,400		0		0
511.21	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0
511.22	PUPIL TRANS/FIELD TRIPS	1,046		1,300			1,300		0		0
511.23	PUPIL TRANS/FIELD TRIPS	500		1,200			1,200		0		0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0
511.26	PUPIL TRANS/FIELD TRIPS	7,316		1,330			1,330		0		0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	4,466		4,500			4,500		0		0
511.35	PUPIL TRANS/FIELD TRIPS	12,504		6,000			6,000		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		7,000			7,000		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	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
511	OBJECT TOTAL	40,017		41,630			41,630		0		0	
2701	FUNCTION TOTAL	40,017		41,630			41,630		0		0	
39	PROGRAM TOTAL	11,138,083	2.0	11,412,066	2.0	2.0	12,028,034		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010		2010-2011		2010-2011		2010-2011		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
***2700*	PUPIL TRANS - REGULAR												
510.49	PUPIL TRANSPORTATION	2,552,509		2,735,517			2,817,583		0				0
2700	FUNCTION TOTAL	2,552,509		2,735,517			2,817,583		0				0
41	PROGRAM TOTAL	2,552,509		2,735,517			2,817,583		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
***2223*	OTHER PROF. & TECH SERV.										
330.49	OTHER PROF AND TECH SVS	179,172		179,172			179,172		0		0
2223	FUNCTION TOTAL	179,172		179,172			179,172		0		0
49	PROGRAM TOTAL	179,172		179,172			179,172		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	PRE-KINDERGARTEN												
101.58	TEACHERS SALARY	675,836	8.0	696,951	8.0	8.0	705,909		0				0
611.58	INSTRUCTIONAL SUPPLIES	0		0			8,000		0				0
1105	FUNCTION TOTAL	675,836	8.0	696,951	8.0	8.0	713,909		0				0
64	PROGRAM TOTAL	675,836	8.0	696,951	8.0	8.0	713,909		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