

OPERATIONS

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

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

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

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

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

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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										
<b>02</b>	<b>PROGRAM TOTAL</b>	<b>4,259,345</b>	<b>48.4</b>	<b>4,152,624</b>	<b>48.3</b>	<b>48.3</b>	<b>4,115,911</b>	<b>48.3</b>	<b>4,115,911</b>		<b>0</b>

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		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	1,609,187	20.5	1,548,021	19.5	20.5	1,504,374	20.5	1,504,374		0
101.03	TEACHERS SALARY	1,457,095	20.0	1,490,179	19.0	20.0	1,531,641	20.0	1,531,641		0
101.04	TEACHERS SALARY	1,786,107	23.0	1,706,772	24.0	25.0	1,842,956	25.0	1,842,956		0
101.05	TEACHERS SALARY	1,192,296	17.0	1,232,213	18.0	18.0	1,339,900	18.0	1,339,900		0
101.06	TEACHERS SALARY	2,052,972	25.0	2,004,714	25.0	25.0	2,094,686	25.0	2,094,686		0
101.07	TEACHERS SALARY	2,276,970	28.0	2,123,993	28.0	27.0	2,105,837	27.0	2,105,837		0
101.10	TEACHERS SALARY	1,129,584	17.0	1,182,282	14.0	14.0	998,215	14.0	998,215		0
101.11	TEACHERS SALARY	1,850,514	26.0	1,969,520	26.0	26.0	1,929,819	26.0	1,929,819		0
101.13	TEACHERS SALARY	1,676,973	21.0	1,614,570	21.0	20.0	1,609,076	20.0	1,609,076		0
101.14	TEACHERS SALARY	1,927,975	23.0	1,788,622	23.0	23.0	1,814,564	23.0	1,814,564		0
101.15	TEACHERS SALARY	1,724,652	22.0	1,685,282	23.0	23.0	1,813,391	23.0	1,813,391		0
101.17	TEACHERS SALARY	2,078,017	27.0	1,932,979	28.0	28.0	1,983,358	28.0	1,983,358		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>20,762,342</b>	<b>269.5</b>	<b>20,279,147</b>	<b>268.5</b>	<b>269.5</b>	<b>20,567,817</b>	<b>269.5</b>	<b>20,567,817</b>		<b>0</b>
109.06	SUBSTITUTES COVERAGE	0		1,620			1,620		1,620		0
115.02	PARAEDUCATOR	162,668	6.0	167,900	6.0	6.0	172,290	6.0	172,290		0
115.03	PARAEDUCATOR	133,629	6.0	166,800	6.0	6.0	170,390	6.0	170,390		0
115.04	PARAEDUCATOR	177,741	6.0	156,103	6.0	6.0	170,684	6.0	170,684		0
115.05	PARAEDUCATOR	137,672	6.0	167,720	6.0	6.0	171,506	6.0	171,506		0
115.06	PARAEDUCATOR	136,049	7.0	195,470	6.0	6.0	163,592	6.0	163,592		0
115.07	PARAEDUCATOR	186,662	8.0	220,166	8.0	7.0	199,802	7.0	199,802		0
115.10	PARAEDUCATOR	54,996	2.0	55,940	2.0	2.0	57,083	2.0	57,083		0

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

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
611.02	INSTRUCTIONAL SUPPLIES	7,421		8,600			8,600		8,600		0
611.03	INSTRUCTIONAL SUPPLIES	9,925		10,050			10,050		10,050		0
611.04	INSTRUCTIONAL SUPPLIES	3,421		4,800			4,800		4,800		0
611.05	INSTRUCTIONAL SUPPLIES	1,137		800			800		800		0
611.06	INSTRUCTIONAL SUPPLIES	13,811		15,485			13,485		13,485		0
611.07	INSTRUCTIONAL SUPPLIES	9,983		10,000			10,000		10,000		0
611.10	INSTRUCTIONAL SUPPLIES	13,153		11,950			11,950		11,950		0
611.11	INSTRUCTIONAL SUPPLIES	9,398		9,399			9,399		9,399		0
611.13	INSTRUCTIONAL SUPPLIES	4,884		9,000			9,000		9,000		0
611.14	INSTRUCTIONAL SUPPLIES	12,435		13,575			11,575		11,575		0
611.15	INSTRUCTIONAL SUPPLIES	4,654		8,955			8,955		8,955		0
611.17	INSTRUCTIONAL SUPPLIES	8,034		8,000			8,000		8,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>98,256</b>		<b>110,614</b>			<b>106,614</b>		<b>106,614</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	4,136		5,000			5,000		5,000		0
641.17	TEXTBOOKS/WORKBOOKS	5,263		4,275			4,275		4,275		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>9,399</b>		<b>9,275</b>			<b>9,275</b>		<b>9,275</b>		<b>0</b>
642.02	LIBRARY BOOK/PERIODICAL	7,700		7,000			5,000		5,000		0
642.04	LIBRARY BOOK/PERIODICAL	7,692		6,384			6,384		6,384		0
642.07	LIBRARY BOOK/PERIODICAL	2,635		2,672			2,672		2,672		0
642.15	LIBRARY BOOK/PERIODICAL	3,660		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>642</b>	<b>OBJECT TOTAL</b>	<b>21,687</b>		<b>16,056</b>			<b>14,056</b>		<b>14,056</b>		<b>0</b>		
643.02	COMPUTER & AV MATERIALS	2,851		2,975			2,975		2,975		0		
730.05	EQUIPMENT INSTRUCTION	8,992		5,840			5,840		5,840		0		
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>141,185</b>		<b>144,760</b>			<b>138,760</b>		<b>138,760</b>		<b>0</b>		
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
611.21	INSTRUCTIONAL SUPPLIES	16,454		16,780			10,670		10,670		0		
611.22	INSTRUCTIONAL SUPPLIES	2,051		1,500			1,500		1,500		0		
611.23	INSTRUCTIONAL SUPPLIES	9,867		12,841			6,961		6,961		0		
611.24	INSTRUCTIONAL SUPPLIES	0		9,400			7,150		7,150		0		
611.26	INSTRUCTIONAL SUPPLIES	6,908		4,508			4,008		4,008		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>35,280</b>		<b>45,029</b>			<b>30,289</b>		<b>30,289</b>		<b>0</b>		
642.26	LIBRARY BOOK/PERIODICAL	4,889		4,710			3,210		3,210		0		
643.26	COMPUTER & AV MATERIALS	3,037		1,630			1,630		1,630		0		
730.22	EQUIPMENT INSTRUCTION	550		3,448			3,448		3,448		0		
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>43,756</b>		<b>54,817</b>			<b>38,577</b>		<b>38,577</b>		<b>0</b>		
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
611.31	INSTRUCTIONAL SUPPLIES	10,930		10,194			10,194		10,194		0		
611.32	INSTRUCTIONAL SUPPLIES	24,999		18,392			16,892		16,892		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>35,929</b>		<b>28,586</b>			<b>27,086</b>		<b>27,086</b>		<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642.31	LIBRARY BOOK/PERIODICAL	17,964		18,000			14,000		14,000		0
642.32	LIBRARY BOOK/PERIODICAL	22,563		21,000			16,000		16,000		0
642.35	LIBRARY BOOK/PERIODICAL	14,045		16,700			16,700		16,700		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>54,572</b>		<b>55,700</b>			<b>46,700</b>		<b>46,700</b>		<b>0</b>
643.31	COMPUTER & AV MATERIALS	11,947		11,000			9,000		9,000		0
643.32	COMPUTER & AV MATERIALS	4,707		3,710			3,710		3,710		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>16,654</b>		<b>14,710</b>			<b>12,710</b>		<b>12,710</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	0		1,936			1,936		1,936		0
730.32	EQUIPMENT INSTRUCTION	2,169		10,000			7,500		7,500		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>2,169</b>		<b>11,936</b>			<b>9,436</b>		<b>9,436</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>109,324</b>		<b>110,932</b>			<b>95,932</b>		<b>95,932</b>		<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
101.02	TEACHERS SALARY	72,997	1.0	72,371	1.0	1.0	76,585	1.0	76,585		0
101.03	TEACHERS SALARY	70,371	1.0	70,010	1.0	1.0	60,522	1.0	60,522		0
101.04	TEACHERS SALARY	85,890	1.0	85,447	1.0	1.0	88,514	1.0	88,514		0
101.05	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.06	TEACHERS SALARY	96,163	1.0	95,666	1.0	1.0	98,799	1.0	98,799		0
101.07	TEACHERS SALARY	76,517	1.0	76,123	1.0	1.0	78,978	1.0	78,978		0
101.10	TEACHERS SALARY	77,758	1.0	77,358	1.0	1.0	80,219	1.0	80,219		0
101.11	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	86,814	1.0	86,365	1.0	1.0	88,977	1.0	88,977		0
101.14	TEACHERS SALARY	72,636	1.0	72,262	1.0	1.0	75,372	1.0	75,372		0
101.15	TEACHERS SALARY	97,220	1.0	96,717	1.0	1.0	99,631	1.0	99,631		0
101.17	TEACHERS SALARY	86,814	1.0	57,400	1.0	1.0	56,971	1.0	56,971		0
101.21	TEACHERS SALARY	103,373	1.0	102,838	1.0	1.0	105,916	1.0	105,916		0
101.22	TEACHERS SALARY	82,154	1.0	81,731	1.0	1.0	87,460	1.0	87,460		0
101.23	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	98,562	1.0	98,562		0
101.24	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.26	TEACHERS SALARY	83,260	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
101.31	TEACHERS SALARY	151,784	2.0	151,003	2.0	2.0	156,677	2.0	156,677		0
101.32	TEACHERS SALARY	193,926	2.0	192,823	2.0	2.0	199,011	2.0	199,011		0
101.35	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.49	TEACHERS SALARY	96,878	1.0	92,279	1.0	1.0	96,183	1.0	96,183		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,013,809</b>	<b>23.0</b>	<b>1,970,000</b>	<b>23.0</b>	<b>23.0</b>	<b>2,027,849</b>	<b>23.0</b>	<b>2,027,849</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	0		12,000			12,000		12,000		0
115.02	PARAEDUCATOR	27,598	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.03	PARAEDUCATOR	24,861	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.04	PARAEDUCATOR	26,483	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
115.05	PARAEDUCATOR	56,167	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.06	PARAEDUCATOR	55,654	1.0	28,070	1.0	1.0	29,198	1.0	29,198		0
115.07	PARAEDUCATOR	23,733	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.10	PARAEDUCATOR	27,488	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.21	TEACHERS SALARY	182,070	2.0	181,128	2.0	2.0	171,862	2.0	171,862		0
101.22	TEACHERS SALARY	85,327	2.0	136,514	2.0	2.0	141,812	2.0	141,812		0
101.23	TEACHERS SALARY	130,600	2.0	129,931	2.0	2.0	134,843	2.0	134,843		0
101.24	TEACHERS SALARY	245,159	3.0	243,895	3.0	3.0	252,997	3.0	252,997		0
101.26	TEACHERS SALARY	338,379	4.0	337,861	4.0	4.0	287,577	4.0	287,577		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>981,535</b>	<b>13.0</b>	<b>1,029,329</b>	<b>13.0</b>	<b>13.0</b>	<b>989,091</b>	<b>13.0</b>	<b>989,091</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	905		800			800		800		0
611.22	INSTRUCTIONAL SUPPLIES	1,396		1,500			1,500		1,500		0
611.23	INSTRUCTIONAL SUPPLIES	354		600			600		600		0
611.24	INSTRUCTIONAL SUPPLIES	2,217		2,250			2,250		2,250		0
611.26	INSTRUCTIONAL SUPPLIES	0		500			500		500		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,872</b>		<b>5,650</b>			<b>5,650</b>		<b>5,650</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.24	TEXTBOOKS/WORKBOOKS	949		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	991		1,035			1,035		1,035		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,940</b>		<b>2,535</b>			<b>2,535</b>		<b>2,535</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>988,347</b>	<b>13.0</b>	<b>1,037,514</b>	<b>13.0</b>	<b>13.0</b>	<b>997,276</b>	<b>13.0</b>	<b>997,276</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
101.31	TEACHERS SALARY	908,662	10.0	903,967	11.0	11.0	980,890	11.0	980,890		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.32	TEACHERS SALARY	939,483	12.8	918,970	13.0	13.0	951,781	13.0	951,781		0
101.35	TEACHERS SALARY	183,067	2.4	217,291	2.6	2.6	235,633	2.6	235,633		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,031,212</b>	<b>25.2</b>	<b>2,040,228</b>	<b>26.6</b>	<b>26.6</b>	<b>2,168,304</b>	<b>26.6</b>	<b>2,168,304</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	1,899		2,010			2,010		2,010		0
611.32	INSTRUCTIONAL SUPPLIES	3,716		5,000			5,000		5,000		0
611.35	INSTRUCTIONAL SUPPLIES	4,000		6,000			6,000		6,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,615</b>		<b>13,010</b>			<b>13,010</b>		<b>13,010</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,200		4,200			4,200		4,200		0
641.32	TEXTBOOKS/WORKBOOKS	12,611		7,188			7,188		7,188		0
641.35	TEXTBOOKS/WORKBOOKS	3,577		4,000			4,000		4,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>20,388</b>		<b>15,388</b>			<b>15,388</b>		<b>15,388</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,061,215</b>	<b>25.2</b>	<b>2,068,626</b>	<b>26.6</b>	<b>26.6</b>	<b>2,196,702</b>	<b>26.6</b>	<b>2,196,702</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		0			8,640		8,640		0
330.49	OTHER PROF AND TECH SVS	0		0			8,000		8,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>16,640</b>		<b>16,640</b>		<b>0</b>
<b>07</b>	<b>PROGRAM TOTAL</b>	<b>3,049,562</b>	<b>38.2</b>	<b>3,106,140</b>	<b>39.6</b>	<b>39.6</b>	<b>3,210,618</b>	<b>39.6</b>	<b>3,210,618</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.49	PROFESSIONAL DEVELOP.	12,955		21,000			21,000		18,500		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>12,955</b>		<b>21,000</b>			<b>21,000</b>		<b>18,500</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	3,862		3,360			3,360		3,360		0
611.22	INSTRUCTIONAL SUPPLIES	800		4,160			3,160		3,160		0
611.23	INSTRUCTIONAL SUPPLIES	1,709		3,970			3,970		3,970		0
611.24	INSTRUCTIONAL SUPPLIES	1,773		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	218		888			888		888		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,362</b>		<b>14,378</b>			<b>13,378</b>		<b>13,378</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	274		1,500			1,500		1,500		0
641.22	TEXTBOOKS/WORKBOOKS	700		800			800		800		0
641.23	TEXTBOOKS/WORKBOOKS	872		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	1,381		2,000			2,000		2,000		0
641.26	TEXTBOOKS/WORKBOOKS	1,708		1,651			1,651		1,651		0
641.49	TEXTBOOKS/WORKBOOKS	44,210		20,000			21,000		21,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>49,145</b>		<b>26,951</b>			<b>27,951</b>		<b>27,951</b>		<b>0</b>
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			1,500		1,500		0
890.49	DUES AND FEES	0		1,000			500		500		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,422,405</b>	<b>53.0</b>	<b>4,142,352</b>	<b>53.0</b>	<b>53.0</b>	<b>4,208,967</b>	<b>53.0</b>	<b>4,206,467</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,506,430	20.0	1,494,048	21.0	21.0	1,561,528	21.0	1,561,528		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
101.32	TEACHERS SALARY	1,610,440	23.0	1,655,365	23.0	23.0	1,769,838	23.0	1,769,838		0
101.35	TEACHERS SALARY	363,187	4.0	302,169	4.0	4.0	319,889	4.0	319,889		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,480,057</b>	<b>47.0</b>	<b>3,451,582</b>	<b>48.0</b>	<b>48.0</b>	<b>3,651,255</b>	<b>48.0</b>	<b>3,651,255</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	19,737		40,000			40,000		40,000		0
109.49	SUBSTITUTES COVERAGE	0		20,000			20,000		20,000		0
322.49	INSTR PROG IMPROV SVS	34,454		50,800			50,800		50,800		0
550.31	PRINTING EXPENSES	2,751		3,000			3,000		3,000		0
580.49	PROFESSIONAL DEVELOP.	8,846		7,000			7,000		7,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,450		1,450			1,450		1,450		0
611.32	INSTRUCTIONAL SUPPLIES	5,709		4,500			4,500		4,500		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>7,159</b>		<b>5,950</b>			<b>5,950</b>		<b>5,950</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,898		5,599			5,599		5,599		0
641.32	TEXTBOOKS/WORKBOOKS	9,464		8,500			8,500		8,500		0
641.35	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000		2,000		0
641.49	TEXTBOOKS/WORKBOOKS	40,783		40,000			40,000		40,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>57,145</b>		<b>56,099</b>			<b>56,099</b>		<b>56,099</b>		<b>0</b>
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			2,000		2,000		0
730.31	EQUIPMENT INSTRUCTION	1,649		2,000			2,000		2,000		0
890.49	DUES AND FEES	0		1,000			500		500		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.22	INSTRUCTIONAL SUPPLIES	995		2,400			2,400		2,400		0
611.23	INSTRUCTIONAL SUPPLIES	906		2,071			2,071		2,071		0
611.24	INSTRUCTIONAL SUPPLIES	1,912		2,000			2,000		2,000		0
611.26	INSTRUCTIONAL SUPPLIES	3,549		3,175			3,175		3,175		0
611.49	INSTRUCTIONAL SUPPLIES	14,144		12,650			12,650		9,650		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>26,050</b>		<b>23,596</b>			<b>23,596</b>		<b>20,596</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,127			1,127		1,127		0
641.49	TEXTBOOKS/WORKBOOKS	6,302		10,800			10,800		9,800		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>6,302</b>		<b>12,927</b>			<b>12,927</b>		<b>11,927</b>		<b>0</b>
730.49	EQUIPMENT INSTRUCTION	13,939		9,200			9,200		7,200		0
890.49	DUES AND FEES	0		450			450		450		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,385,911</b>	<b>43.0</b>	<b>3,153,488</b>	<b>43.5</b>	<b>49.5</b>	<b>3,852,839</b>	<b>49.5</b>	<b>3,846,839</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,189,878	16.0	1,198,643	17.0	17.0	1,263,465	17.0	1,263,465		0
101.32	TEACHERS SALARY	1,433,678	20.0	1,544,538	19.0	19.0	1,521,264	19.0	1,521,264		0
101.35	TEACHERS SALARY	343,227	5.0	341,464	6.0	6.0	457,885	6.0	457,885		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,966,783</b>	<b>41.0</b>	<b>3,084,645</b>	<b>42.0</b>	<b>42.0</b>	<b>3,242,614</b>	<b>42.0</b>	<b>3,242,614</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	12,402		17,640			36,338		36,338		0
109.49	SUBSTITUTES COVERAGE	0		1,110			5,600		5,600		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>109</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,110</b>			<b>5,600</b>		<b>5,600</b>		<b>0</b>
322.49	INSTR PROG IMPROV SVS	0		2,800			4,400		3,400		0
611.31	INSTRUCTIONAL SUPPLIES	3,216		3,220			3,220		3,220		0
611.32	INSTRUCTIONAL SUPPLIES	10,391		4,500			4,500		4,500		0
611.49	INSTRUCTIONAL SUPPLIES	14,982		11,850			11,850		9,850		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>28,589</b>		<b>19,570</b>			<b>19,570</b>		<b>17,570</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	10,000		10,000			10,000		10,000		0
641.32	TEXTBOOKS/WORKBOOKS	2,901		9,000			9,000		9,000		0
641.49	TEXTBOOKS/WORKBOOKS	24,664		17,800			24,664		21,664		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>37,565</b>		<b>36,800</b>			<b>43,664</b>		<b>40,664</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	2,750		1,000			1,000		1,000		0
730.49	EQUIPMENT INSTRUCTION	9,357		11,500			11,500		9,500		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>12,107</b>		<b>12,500</b>			<b>12,500</b>		<b>10,500</b>		<b>0</b>
890.31	DUES AND FEES	200		200			200		200		0
890.49	DUES AND FEES	164		0			0		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>364</b>		<b>200</b>			<b>200</b>		<b>200</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,057,810</b>	<b>41.0</b>	<b>3,175,265</b>	<b>42.0</b>	<b>42.0</b>	<b>3,364,886</b>	<b>42.0</b>	<b>3,356,886</b>		<b>0</b>

\*\*\*2210\* IMPROVE INSTRUCTION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.49	ADMIN. CERTIFIED	53,461	.2	29,310	.5	.5	67,861	.5	67,111		0
580.49	PROFESSIONAL DEVELOP.	551		6,800			6,800		5,800		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>54,012</b>	<b>.2</b>	<b>36,110</b>	<b>.5</b>	<b>.5</b>	<b>74,661</b>	<b>.5</b>	<b>72,911</b>		<b>0</b>
<b>12</b>	<b>PROGRAM TOTAL</b>	<b>6,517,072</b>	<b>84.2</b>	<b>6,383,903</b>	<b>86.0</b>	<b>92.0</b>	<b>7,322,326</b>	<b>92.0</b>	<b>7,306,576</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.02	TEACHERS SALARY	141,396	2.2	172,041	2.2	2.2	178,135	2.2	178,135		0
101.03	TEACHERS SALARY	128,478	1.8	146,549	1.8	1.8	151,640	1.8	151,640		0
101.04	TEACHERS SALARY	103,615	2.2	169,140	2.2	2.2	144,552	2.2	144,552		0
101.05	TEACHERS SALARY	137,788	2.0	156,657	2.0	2.0	163,793	2.0	163,793		0
101.06	TEACHERS SALARY	176,795	2.0	177,329	2.0	2.0	183,430	2.0	183,430		0
101.07	TEACHERS SALARY	206,202	2.6	190,110	2.6	2.6	197,777	2.6	197,777		0
101.10	TEACHERS SALARY	158,100	2.5	200,908	3.0	3.0	220,341	3.0	220,341		0
101.11	TEACHERS SALARY	218,098	2.6	200,734	2.6	2.6	213,970	2.6	213,970		0
101.13	TEACHERS SALARY	189,649	2.0	151,399	2.0	2.0	154,141	2.0	154,141		0
101.14	TEACHERS SALARY	171,979	2.2	150,882	2.2	2.2	156,959	2.2	156,959		0
101.15	TEACHERS SALARY	182,814	2.0	172,633	2.0	2.0	178,202	2.0	178,202		0
101.17	TEACHERS SALARY	200,367	2.5	187,792	3.0	3.0	198,201	3.0	198,201		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,015,281</b>	<b>26.6</b>	<b>2,076,174</b>	<b>27.6</b>	<b>27.6</b>	<b>2,141,141</b>	<b>27.6</b>	<b>2,141,141</b>		<b>0</b>
440.02	RENTALS	3,850		4,000			4,000		4,000		0
440.03	RENTALS	4,000		4,000			4,000		4,000		0
440.04	RENTALS	3,161		3,500			3,500		3,500		0
440.05	RENTALS	3,600		3,500			3,500		3,500		0
440.06	RENTALS	3,488		3,600			3,600		3,600		0
440.07	RENTALS	6,000		6,000			6,000		6,000		0
440.10	RENTALS	7,940		8,000			8,000		8,000		0
440.11	RENTALS	4,364		4,500			4,500		4,500		0
440.13	RENTALS	3,597		3,600			3,600		3,600		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.14	RENTALS	3,500		3,500			3,500		3,500		0
440.15	RENTALS	2,618		3,500			3,500		3,500		0
440.17	RENTALS	7,975		8,000			8,000		8,000		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>54,093</b>		<b>55,700</b>			<b>55,700</b>		<b>55,700</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	3,217		2,018			2,018		2,018		0
611.03	INSTRUCTIONAL SUPPLIES	2,407		2,412			2,412		2,412		0
611.04	INSTRUCTIONAL SUPPLIES	2,836		2,840			2,840		2,840		0
611.05	INSTRUCTIONAL SUPPLIES	1,074		2,500			2,500		2,500		0
611.06	INSTRUCTIONAL SUPPLIES	466		3,786			3,786		3,786		0
611.07	INSTRUCTIONAL SUPPLIES	3,672		4,000			4,000		4,000		0
611.10	INSTRUCTIONAL SUPPLIES	3,503		3,120			3,120		3,120		0
611.11	INSTRUCTIONAL SUPPLIES	4,230		3,924			3,924		3,924		0
611.13	INSTRUCTIONAL SUPPLIES	2,908		2,559			2,559		2,559		0
611.14	INSTRUCTIONAL SUPPLIES	972		2,733			2,733		2,733		0
611.15	INSTRUCTIONAL SUPPLIES	1,641		1,650			1,650		1,650		0
611.17	INSTRUCTIONAL SUPPLIES	3,905		2,900			2,900		2,900		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>30,831</b>		<b>34,442</b>			<b>34,442</b>		<b>34,442</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	1,769		716			716		716		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,101,974</b>	<b>26.6</b>	<b>2,167,032</b>	<b>27.6</b>	<b>27.6</b>	<b>2,231,999</b>	<b>27.6</b>	<b>2,231,999</b>		<b>0</b>

\*\*\*1120\* MIDDLE SCHOOL INSTRUCTION

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.21	TEACHERS SALARY	271,928	2.9	259,161	2.4	2.4	164,462	2.4	164,462		0
101.22	TEACHERS SALARY	165,037	2.9	216,705	2.9	2.9	204,310	2.9	204,310		0
101.23	TEACHERS SALARY	261,837	2.5	230,161	2.5	2.5	237,106	2.5	237,106		0
101.24	TEACHERS SALARY	242,960	2.5	219,745	3.0	3.0	266,162	3.0	266,162		0
101.26	TEACHERS SALARY	206,573	3.2	216,491	3.2	3.2	216,574	3.2	216,574		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,148,335</b>	<b>14.0</b>	<b>1,142,263</b>	<b>14.0</b>	<b>14.0</b>	<b>1,088,614</b>	<b>14.0</b>	<b>1,088,614</b>		<b>0</b>
109.22	SUBSTITUTES COVERAGE	112		400			400		400		0
440.21	RENTALS	739		3,000			3,000		3,000		0
440.22	RENTALS	4,587		4,500			4,500		4,500		0
440.23	RENTALS	4,061		4,000			4,000		4,000		0
440.24	RENTALS	3,563		3,600			3,600		3,600		0
440.26	RENTALS	3,521		3,500			3,500		3,500		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>16,471</b>		<b>18,600</b>			<b>18,600</b>		<b>18,600</b>		<b>0</b>
580.22	PROFESSIONAL DEVELOP.	0		1,000			1,000		1,000		0
611.21	INSTRUCTIONAL SUPPLIES	1,178		1,300			1,300		1,300		0
611.22	INSTRUCTIONAL SUPPLIES	1,615		1,628			1,628		1,628		0
611.23	INSTRUCTIONAL SUPPLIES	2,898		3,067			3,067		3,067		0
611.24	INSTRUCTIONAL SUPPLIES	3,335		3,375			3,375		3,375		0
611.26	INSTRUCTIONAL SUPPLIES	9,339		3,953			3,453		3,453		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>18,365</b>		<b>13,323</b>			<b>12,823</b>		<b>12,823</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.22	TEXTBOOKS/WORKBOOKS	750		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	723		1,000			1,000		1,000		0
641.26	TEXTBOOKS/WORKBOOKS	2,414		2,380			2,380		2,380		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>3,887</b>		<b>5,380</b>			<b>5,380</b>		<b>5,380</b>		<b>0</b>
890.22	DUES AND FEES	0		200			200		200		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,187,170</b>	<b>14.0</b>	<b>1,181,166</b>	<b>14.0</b>	<b>14.0</b>	<b>1,127,017</b>	<b>14.0</b>	<b>1,127,017</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	152,728	2.0	151,942	2.0	2.0	158,432	2.0	158,432		0
101.32	TEACHERS SALARY	150,248	2.0	149,276	2.0	2.0	163,977	2.0	163,977		0
101.35	TEACHERS SALARY	137,955	2.0	144,900	2.0	2.0	151,285	2.0	151,285		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>440,931</b>	<b>6.0</b>	<b>446,118</b>	<b>6.0</b>	<b>6.0</b>	<b>473,694</b>	<b>6.0</b>	<b>473,694</b>		<b>0</b>
321.31	INSTRUCTIONAL SERVICE	1,000		1,000			1,000		1,000		0
330.32	OTHER PROF AND TECH SVS	15,000		8,980			8,980		8,980		0
440.31	RENTALS	26,458		30,000			30,000		30,000		0
440.32	RENTALS	0		30,000			30,000		30,000		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>26,458</b>		<b>60,000</b>			<b>60,000</b>		<b>60,000</b>		<b>0</b>
511.32	PUPIL TRANS/FIELD TRIPS	9,443		4,400			4,400		4,400		0
611.31	INSTRUCTIONAL SUPPLIES	7,952		8,700			8,700		8,700		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.32	INSTRUCTIONAL SUPPLIES	7,622		6,848			6,848		6,848		0
611.35	INSTRUCTIONAL SUPPLIES	999		1,000			1,000		1,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>16,573</b>		<b>16,548</b>			<b>16,548</b>		<b>16,548</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	300		300			300		300		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>300</b>		<b>1,300</b>			<b>1,300</b>		<b>1,300</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	2,654		4,000			4,000		4,000		0
730.35	EQUIPMENT INSTRUCTION	8,199		2,000			2,000		2,000		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>10,853</b>		<b>6,000</b>			<b>6,000</b>		<b>6,000</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>520,558</b>	<b>6.0</b>	<b>544,346</b>	<b>6.0</b>	<b>6.0</b>	<b>571,922</b>	<b>6.0</b>	<b>571,922</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
321.49	INSTRUCTIONAL SERVICE	4,327		0			0		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		1,000		0
611.49	INSTRUCTIONAL SUPPLIES	175		0			0		0		0
730.49	EQUIPMENT INSTRUCTION	0		400			400		400		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>4,502</b>		<b>1,400</b>			<b>1,400</b>		<b>1,400</b>		<b>0</b>
<b>13</b>	<b>PROGRAM TOTAL</b>	<b>3,814,204</b>	<b>46.6</b>	<b>3,893,944</b>	<b>47.6</b>	<b>47.6</b>	<b>3,932,338</b>	<b>47.6</b>	<b>3,932,338</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.15	INSTRUCTIONAL SUPPLIES	714		750			750		750		0
611.17	INSTRUCTIONAL SUPPLIES	1,234		1,500			1,500		1,500		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,971</b>		<b>11,042</b>			<b>11,042</b>		<b>11,042</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,763,186</b>	<b>22.0</b>	<b>1,738,471</b>	<b>22.4</b>	<b>22.4</b>	<b>1,835,568</b>	<b>22.4</b>	<b>1,835,568</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	231,318	3.0	240,897	3.0	3.0	253,200	3.0	253,200		0
101.22	TEACHERS SALARY	210,964	3.0	209,880	3.0	3.0	220,409	3.0	220,409		0
101.23	TEACHERS SALARY	262,269	3.0	260,914	3.0	3.0	220,898	3.0	220,898		0
101.24	TEACHERS SALARY	233,219	3.0	232,016	3.0	3.0	239,874	3.0	239,874		0
101.26	TEACHERS SALARY	238,196	3.0	236,968	3.0	3.0	254,649	3.0	254,649		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,175,966</b>	<b>15.0</b>	<b>1,180,675</b>	<b>15.0</b>	<b>15.0</b>	<b>1,189,030</b>	<b>15.0</b>	<b>1,189,030</b>		<b>0</b>
120.21	TEMPORARY P/T SALARY	13,715		11,320			11,320		11,320		0
120.22	TEMPORARY P/T SALARY	14,925		14,700			14,700		14,700		0
120.23	TEMPORARY P/T SALARY	14,327		15,150			15,150		15,150		0
120.24	TEMPORARY P/T SALARY	19,808		15,250			15,250		15,250		0
120.26	TEMPORARY P/T SALARY	17,518		20,750			20,750		20,750		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>80,293</b>		<b>77,170</b>			<b>77,170</b>		<b>77,170</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	298		2,500			2,500		2,500		0
611.22	INSTRUCTIONAL SUPPLIES	1,653		4,000			3,000		3,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,773		2,000			2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.24	INSTRUCTIONAL SUPPLIES	944		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	1,224		1,490			1,490		1,490		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,892</b>		<b>10,990</b>			<b>9,990</b>		<b>9,990</b>		<b>0</b>
641.22	TEXTBOOKS/WORKBOOKS	0		500			500		500		0
641.26	TEXTBOOKS/WORKBOOKS	693		1,640			1,640		1,640		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>693</b>		<b>2,140</b>			<b>2,140</b>		<b>2,140</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,262,844</b>	<b>15.0</b>	<b>1,270,975</b>	<b>15.0</b>	<b>15.0</b>	<b>1,278,330</b>	<b>15.0</b>	<b>1,278,330</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	666,594	9.0	685,272	10.0	10.0	763,689	10.0	763,689		0
101.32	TEACHERS SALARY	1,000,206	12.0	991,083	12.0	12.0	1,021,492	12.0	1,021,492		0
101.35	TEACHERS SALARY	280,526	4.0	277,454	4.0	4.0	292,440	4.0	292,440		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,947,326</b>	<b>25.0</b>	<b>1,953,809</b>	<b>26.0</b>	<b>26.0</b>	<b>2,077,621</b>	<b>26.0</b>	<b>2,077,621</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	10,456		12,000			12,000		12,000		0
120.32	TEMPORARY P/T SALARY	5,425		10,600			10,600		10,600		0
120.35	TEMPORARY P/T SALARY	173		5,000			5,000		5,000		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>16,054</b>		<b>27,600</b>			<b>27,600</b>		<b>27,600</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	5,168		5,270			5,270		5,270		0
611.32	INSTRUCTIONAL SUPPLIES	7,027		6,000			6,000		6,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>12,195</b>		<b>11,270</b>			<b>11,270</b>		<b>11,270</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
641.31	TEXTBOOKS/WORKBOOKS	1,783		2,000			2,000		2,000		0
641.32	TEXTBOOKS/WORKBOOKS	332		2,000			2,000		2,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,115</b>		<b>4,000</b>			<b>4,000</b>		<b>4,000</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,977,690</b>	<b>25.0</b>	<b>1,996,679</b>	<b>26.0</b>	<b>26.0</b>	<b>2,120,491</b>	<b>26.0</b>	<b>2,120,491</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
322.49	INSTR PROG IMPROV SVS	5,000		10,000			10,000		5,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>5,000</b>		<b>10,000</b>			<b>10,000</b>		<b>5,000</b>		<b>0</b>
<b>14</b>	<b>PROGRAM TOTAL</b>	<b>5,008,720</b>	<b>62.0</b>	<b>5,016,125</b>	<b>63.4</b>	<b>63.4</b>	<b>5,244,389</b>	<b>63.4</b>	<b>5,239,389</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	3,133		5,250			9,250		9,250		0
322.49	INSTR PROG IMPROV SVS	0		0			1,800		1,800		0
611.49	INSTRUCTIONAL SUPPLIES	9,717		9,525			49,525		43,525		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>12,850</b>		<b>14,775</b>			<b>60,575</b>		<b>54,575</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	441,590	6.0	498,399	6.0	6.0	476,424	6.0	476,424		0
101.22	TEACHERS SALARY	486,673	7.0	497,216	7.0	7.0	511,349	7.0	511,349		0
101.23	TEACHERS SALARY	447,640	6.0	442,208	6.0	6.0	415,242	6.0	415,242		0
101.24	TEACHERS SALARY	505,534	6.0	502,925	6.0	6.0	484,660	6.0	484,660		0
101.26	TEACHERS SALARY	591,949	7.5	570,473	6.5	6.5	531,322	6.5	531,322		0
101.49	TEACHERS SALARY	0		0		2.0	192,216	1.0	135,216		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,473,386</b>	<b>32.5</b>	<b>2,511,221</b>	<b>31.5</b>	<b>33.5</b>	<b>2,611,213</b>	<b>32.5</b>	<b>2,554,213</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	6,765		7,560			14,560		14,560		0
109.22	SUBSTITUTES COVERAGE	238		600			600		600		0
322.49	INSTR PROG IMPROV SVS	0		3,800			3,800		3,800		0
580.22	PROFESSIONAL DEVELOP.	453		1,400			1,400		1,400		0
611.21	INSTRUCTIONAL SUPPLIES	621		1,500			1,500		1,500		0
611.22	INSTRUCTIONAL SUPPLIES	1,212		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,356		2,500			2,500		2,500		0
611.24	INSTRUCTIONAL SUPPLIES	1,821		2,000			2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.26	INSTRUCTIONAL SUPPLIES	175		2,040			2,040		2,040		0
611.49	INSTRUCTIONAL SUPPLIES	19,480		9,725			59,725		54,725		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>24,665</b>		<b>19,765</b>			<b>69,765</b>		<b>64,765</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.22	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		2,000		0
641.23	TEXTBOOKS/WORKBOOKS	530		1,500			1,500		1,500		0
641.24	TEXTBOOKS/WORKBOOKS	295		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	1,221		1,247			1,247		1,247		0
641.49	TEXTBOOKS/WORKBOOKS	818		4,550			4,550		4,550		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,864</b>		<b>11,797</b>			<b>11,797</b>		<b>11,797</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,508,371</b>	<b>32.5</b>	<b>2,556,143</b>	<b>31.5</b>	<b>33.5</b>	<b>2,713,135</b>	<b>32.5</b>	<b>2,651,135</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,435,694	20.0	1,430,924	21.0	21.0	1,529,158	21.0	1,529,158		0
101.32	TEACHERS SALARY	1,851,442	25.0	1,818,214	24.0	24.0	1,828,500	24.0	1,828,500		0
101.35	TEACHERS SALARY	375,362	5.4	370,241	4.2	4.6	329,326	4.6	329,326		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,662,498</b>	<b>50.4</b>	<b>3,619,379</b>	<b>49.2</b>	<b>49.6</b>	<b>3,686,984</b>	<b>49.6</b>	<b>3,686,984</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	13,872		10,500			19,720		19,720		0
115.31	PARAEDUCATOR	25,691	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
115.32	PARAEDUCATOR	10,511	1.0	22,500	1.0	1.0	20,323	1.0	20,323		0
115.49	PARAEDUCATOR	0		0		4.0	113,170	4.0	113,170		0

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.49	ADMIN. CERTIFIED	113,844	.8	117,242	.5	.5	67,861	.5	67,111		0
580.49	PROFESSIONAL DEVELOP.	0		2,200			2,200		2,200		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>113,844</b>	<b>.8</b>	<b>119,442</b>	<b>.5</b>	<b>.5</b>	<b>70,061</b>	<b>.5</b>	<b>69,311</b>		<b>0</b>
<b>15</b>	<b>PROGRAM TOTAL</b>	<b>6,419,864</b>	<b>85.7</b>	<b>6,451,974</b>	<b>83.2</b>	<b>89.6</b>	<b>6,830,875</b>	<b>88.6</b>	<b>6,758,125</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	484,426	6.0	533,548	6.0	6.0	551,043	6.0	551,043		0
101.22	TEACHERS SALARY	482,831	6.0	480,342	6.0	6.0	478,259	6.0	478,259		0
101.23	TEACHERS SALARY	497,896	6.0	457,494	6.0	6.0	450,609	6.0	450,609		0
101.24	TEACHERS SALARY	439,106	6.0	436,846	6.0	6.0	442,731	6.0	442,731		0
101.26	TEACHERS SALARY	561,477	7.5	579,274	8.0	8.0	600,963	8.0	600,963		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,465,736</b>	<b>31.5</b>	<b>2,487,504</b>	<b>32.0</b>	<b>32.0</b>	<b>2,523,605</b>	<b>32.0</b>	<b>2,523,605</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	1,966		10,000			10,000		10,000		0
109.49	SUBSTITUTES COVERAGE	0		10,000			10,000		10,000		0
611.21	INSTRUCTIONAL SUPPLIES	378		2,000			2,000		2,000		0
611.22	INSTRUCTIONAL SUPPLIES	2,814		2,000			2,000		2,000		0
611.23	INSTRUCTIONAL SUPPLIES	1,843		2,000			2,000		2,000		0
611.24	INSTRUCTIONAL SUPPLIES	797		1,000			1,000		1,000		0
611.26	INSTRUCTIONAL SUPPLIES	778		1,553			1,553		1,553		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>6,610</b>		<b>8,553</b>			<b>8,553</b>		<b>8,553</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.22	TEXTBOOKS/WORKBOOKS	211		1,400			1,400		1,400		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		1,000		0
641.24	TEXTBOOKS/WORKBOOKS	404		1,500			1,500		1,500		0
641.26	TEXTBOOKS/WORKBOOKS	2,135		1,105			1,105		1,105		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,750</b>		<b>6,005</b>			<b>6,005</b>		<b>6,005</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			2,000		2,000		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,477,062</b>	<b>31.5</b>	<b>2,524,062</b>	<b>32.0</b>	<b>32.0</b>	<b>2,560,163</b>	<b>32.0</b>	<b>2,560,163</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
101.31	TEACHERS SALARY	1,370,074	17.0	1,388,770	17.0	17.0	1,442,523	17.0	1,442,523		0
101.32	TEACHERS SALARY	1,465,394	20.2	1,545,645	19.0	19.0	1,450,962	19.0	1,450,962		0
101.35	TEACHERS SALARY	275,631	4.0	274,216	4.0	4.0	288,336	4.0	288,336		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,111,099</b>	<b>41.2</b>	<b>3,208,631</b>	<b>40.0</b>	<b>40.0</b>	<b>3,181,821</b>	<b>40.0</b>	<b>3,181,821</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	0		15,000			15,000		15,000		0
109.49	SUBSTITUTES COVERAGE	0		10,000			10,000		10,000		0
580.49	PROFESSIONAL DEVELOP.	0		7,000			7,000		6,000		0
611.31	INSTRUCTIONAL SUPPLIES	1,300		1,360			1,360		1,360		0
611.32	INSTRUCTIONAL SUPPLIES	3,620		3,000			3,000		3,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>4,920</b>		<b>4,360</b>			<b>4,360</b>		<b>4,360</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	10,000		11,500			11,500		11,500		0
641.32	TEXTBOOKS/WORKBOOKS	10,779		10,000			10,000		10,000		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>20,779</b>		<b>21,500</b>			<b>21,500</b>		<b>21,500</b>		<b>0</b>
642.31	LIBRARY BOOK/PERIODICAL	1,000		1,000			1,000		1,000		0
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>642</b>	<b>OBJECT TOTAL</b>	<b>1,000</b>		<b>3,000</b>			<b>3,000</b>		<b>3,000</b>				<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,137,798</b>	<b>41.2</b>	<b>3,269,491</b>	<b>40.0</b>	<b>40.0</b>	<b>3,242,681</b>	<b>40.0</b>	<b>3,241,681</b>				<b>0</b>
<b>16</b>	<b>PROGRAM TOTAL</b>	<b>5,614,860</b>	<b>72.7</b>	<b>5,793,553</b>	<b>72.0</b>	<b>72.0</b>	<b>5,802,844</b>	<b>72.0</b>	<b>5,801,844</b>				<b>0</b>

OPERATIONS

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

## OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012		
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval		
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>20</b>	<b>PROGRAM TOTAL</b>	<b>702,697</b>	<b>5.5</b>	<b>637,988</b>	<b>5.5</b>	<b>5.5</b>	<b>793,873</b>	<b>5.5</b>	<b>643,123</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2101* PSYCHOLOGY SERVICES</b>											
101.03	TEACHERS SALARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.04	TEACHERS SALARY	85,726	1.0	85,283	1.0	1.0	88,378	1.0	88,378		0
101.05	TEACHERS SALARY	30,424	1.0	65,706	1.0	1.0	62,232	1.0	62,232		0
101.06	TEACHERS SALARY	29,271	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.07	TEACHERS SALARY	8,129	.2	13,140	.2	.2	11,394	.2	11,394		0
101.10	TEACHERS SALARY	89,702	1.0	89,238	1.0	1.0	93,066	1.0	93,066		0
101.11	TEACHERS SALARY	31,696	1.0	68,321	1.0	1.0	77,797	1.0	77,797		0
101.13	TEACHERS SALARY	147,021	1.0	81,399	1.0	1.0	84,472	1.0	84,472		0
101.14	TEACHERS SALARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.15	TEACHERS SALARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
101.17	TEACHERS SALARY	73,934	1.0	73,553	1.0	1.0	77,797	1.0	77,797		0
101.22	TEACHERS SALARY	97,583	1.0	97,078	1.0	1.0	100,366	1.0	100,366		0
101.23	TEACHERS SALARY	75,215	1.0	74,827	1.0	1.0	77,866	1.0	77,866		0
101.24	TEACHERS SALARY	87,078	1.0	86,629	1.0	1.0	89,726	1.0	89,726		0
101.26	TEACHERS SALARY	161,364	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
101.31	TEACHERS SALARY	96,444	1.0	95,945	1.0	1.0	102,471	1.0	102,471		0
101.32	TEACHERS SALARY	161,310	1.6	133,775	1.6	1.6	138,439	1.6	138,439		0
101.35	TEACHERS SALARY	77,897	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
101.43	TEACHERS SALARY	323,806	3.4	297,197	2.4	2.4	176,843	2.4	176,843		0
101.47	TEACHERS SALARY	-30,361	1.0	89,236	1.0	1.0	93,066	1.0	93,066		0
101.57	TEACHERS SALARY	0		0	1.0	1.0	81,632	1.0	81,632		0
101.58	TEACHERS SALARY	25,947		0			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,762,446</b>	<b>22.2</b>	<b>1,795,597</b>	<b>22.2</b>	<b>22.2</b>	<b>1,817,519</b>	<b>22.2</b>	<b>1,817,519</b>		<b>0</b>
120.43	TEMPORARY P/T SALARY	1,593		10,000			10,000		10,000		0
581.43	IN-DISTRICT TRAVEL	578		1,500			1,500		1,500		0
611.43	INSTRUCTIONAL SUPPLIES	27,357		31,000			31,000		31,000		0
690.43	OFFICE SUPPLIES	0		260			260		260		0
730.43	EQUIPMENT INSTRUCTION	4,201		4,500			4,500		4,500		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>1,796,175</b>	<b>22.2</b>	<b>1,842,857</b>	<b>22.2</b>	<b>22.2</b>	<b>1,864,779</b>	<b>22.2</b>	<b>1,864,779</b>		<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
101.02	TEACHERS SALARY	96,702	1.0	96,199	1.0	1.0	99,154	1.0	99,154		0
101.03	TEACHERS SALARY	67,486	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0
101.04	TEACHERS SALARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
101.05	TEACHERS SALARY	64,857	1.0	64,525	1.0	1.0	67,486	1.0	67,486		0
101.06	TEACHERS SALARY	96,163	1.0	95,666	1.0	1.0	98,562	1.0	98,562		0
101.07	TEACHERS SALARY	84,697	1.0	80,217	1.0	1.0	67,486	1.0	67,486		0
101.11	TEACHERS SALARY	69,114	1.0	80,217	1.0	1.0	97,637	1.0	97,637		0
101.13	TEACHERS SALARY	22,049	1.0	67,139	1.0	1.0	56,971	1.0	56,971		0
101.14	TEACHERS SALARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0
101.15	TEACHERS SALARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0
101.17	TEACHERS SALARY	80,127	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
101.21	TEACHERS SALARY	85,890	1.0	85,447	1.0	1.0	88,514	1.0	88,514		0
101.22	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
101.23	TEACHERS SALARY	83,260	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
101.24	TEACHERS SALARY	98,789	1.0	98,277	1.0	1.0	101,259	1.0	101,259		0
101.25	TEACHERS SALARY	0		0	.4	.4	33,304	.4	33,304		0
101.26	TEACHERS SALARY	31,147	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0
101.31	TEACHERS SALARY	272,839	3.0	280,257	2.0	2.0	195,274	2.0	195,274		0
101.32	TEACHERS SALARY	289,553	3.6	312,860	2.8	2.2	216,330	2.2	216,330		0
101.35	TEACHERS SALARY	96,163	1.0	94,764	1.0	.6	75,762	1.0	98,562		0
101.43	TEACHERS SALARY	284,675	3.4	295,723	2.8	.8	118,517	3.4	266,717		0
101.57	TEACHERS SALARY	36,288	1.0	81,731	2.0						0
101.58	TEACHERS SALARY	58,968	1.0	77,441			0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,287,794</b>	<b>29.0</b>	<b>2,477,523</b>	<b>27.0</b>	<b>22.0</b>	<b>2,008,773</b>	<b>25.0</b>	<b>2,179,773</b>		<b>0</b>
102.43	ADMIN. CERTIFIED	71,153	.5	73,276	.5	.5	73,901	.5	73,151		0
114.43	CLERICAL/TECHNICAL	46,483	1.0	54,663	1.0	1.0	52,954	1.0	52,954		0
580.43	PROFESSIONAL DEVELOP.	164		0			0		0		0
581.43	IN-DISTRICT TRAVEL	95		0			0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,405,689</b>	<b>30.5</b>	<b>2,605,462</b>	<b>28.5</b>	<b>23.5</b>	<b>2,135,628</b>	<b>26.5</b>	<b>2,305,878</b>		<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>										
101.21	TEACHERS SALARY	165,276	2.0	164,425	2.0	2.0	170,174	2.0	170,174		0
101.22	TEACHERS SALARY	186,607	2.0	144,568	2.0	2.0	146,737	2.0	146,737		0
101.23	TEACHERS SALARY	184,214	2.0	183,263	2.0	2.0	190,834	2.0	190,834		0
101.24	TEACHERS SALARY	143,748	2.0	140,577	2.0	2.0	146,580	2.0	146,580		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.26	TEACHERS SALARY	240,714	3.0	239,474	2.0	2.0	146,737	2.0	146,737		0
101.31	TEACHERS SALARY	1,020,299	11.0	1,015,027	11.0	11.0	1,022,151	11.0	1,022,151		0
101.32	TEACHERS SALARY	1,013,439	13.0	1,067,245	13.0	13.0	1,068,181	13.0	1,068,181		0
101.35	TEACHERS SALARY	224,205	3.0	220,013	3.0	3.0	231,891	3.0	231,891		0
101.43	TEACHERS SALARY	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,276,319</b>	<b>39.0</b>	<b>3,271,902</b>	<b>38.0</b>	<b>38.0</b>	<b>3,223,496</b>	<b>38.0</b>	<b>3,223,496</b>		<b>0</b>
115.17	PARAEDUCATOR	17,126		0			0		0		0
115.26	PARAEDUCATOR	15,660	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0
115.57	PARAEDUCATOR	9,507	1.0	26,950	1.0	1.0	28,442	1.0	28,442		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>42,293</b>	<b>2.0</b>	<b>54,300</b>	<b>2.0</b>	<b>2.0</b>	<b>56,884</b>	<b>2.0</b>	<b>56,884</b>		<b>0</b>
440.49	RENTALS	550		1,500			1,500		1,500		0
611.49	INSTRUCTIONAL SUPPLIES	6,579		0			0		0		0
890.49	DUES AND FEES	738		6,000			6,000		6,000		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,326,479</b>	<b>41.0</b>	<b>3,333,702</b>	<b>40.0</b>	<b>40.0</b>	<b>3,287,880</b>	<b>40.0</b>	<b>3,287,880</b>		<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
101.43	TEACHERS SALARY	0		0	.7	.7	49,083	.7	49,083		0
104.43	TEACHER EXTRA SERVICE	0		25,000			25,000		25,000		0
114.43	CLERICAL/TECHNICAL	22,851	1.0	48,481	1.0	1.0	48,868	1.0	48,868		0
117.43	OTHER SALARY	159,005	1.0	72,913	1.0	1.0	73,989	1.0	73,989		0
330.43	OTHER PROF AND TECH SVS	16,176		50,000			50,000		50,000		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.43	TEACHERS SALARY	628,974	6.0	540,839	4.8	5.4	487,610	5.4	487,610		0
101.55	TEACHERS SALARY	39,382	1.0	84,886	3.0	3.0	251,768	3.0	251,768		0
101.57	TEACHERS SALARY	121,034	3.0	252,472	2.0	2.0	185,097	2.0	185,097		0
101.58	TEACHERS SALARY	0	2.0	130,072			0		0		0
101.67	TEACHERS SALARY	0		0	1.0	2.0	112,847	2.0	112,847		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>9,418,254</b>	<b>115.1</b>	<b>9,576,778</b>	<b>116.9</b>	<b>113.0</b>	<b>9,901,581</b>	<b>113.0</b>	<b>9,901,581</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	208,706		260,000			210,000		210,000		0
115.02	PARAEDUCATOR	163,992	6.0	155,283	6.0	7.0	183,443	7.0	183,443		0
115.03	PARAEDUCATOR	91,898	4.0	111,680	7.0	8.0	234,183	8.0	234,183		0
115.04	PARAEDUCATOR	128,387	5.0	138,630	5.0	5.0	138,093	5.0	138,093		0
115.05	PARAEDUCATOR	84,228	3.0	83,590			0		0		0
115.06	PARAEDUCATOR	196,341	9.0	241,231	10.0	10.0	286,876	10.0	286,876		0
115.07	PARAEDUCATOR	218,851	8.0	203,886	4.0	4.0	109,353	4.0	109,353		0
115.10	PARAEDUCATOR	163,871	6.6	165,239	7.0	7.0	204,080	7.0	204,080		0
115.11	PARAEDUCATOR	199,779	10.0	264,047	11.0	11.0	285,538	11.0	285,538		0
115.13	PARAEDUCATOR	43,888	2.0	46,363	4.0	4.0	108,249	4.0	108,249		0
115.14	PARAEDUCATOR	123,611	4.0	109,640	2.0	2.0	57,283	2.0	57,283		0
115.15	PARAEDUCATOR	370,215	12.0	322,262	10.0	11.0	307,905	11.0	307,905		0
115.17	PARAEDUCATOR	121,682	3.0	72,593	3.0	8.0	230,683	8.0	230,683		0
115.21	PARAEDUCATOR	129,139	4.0	104,670	5.0	5.0	138,585	5.0	138,585		0
115.22	PARAEDUCATOR	220,323	9.0	229,508	8.0	8.0	208,532	8.0	208,532		0
115.23	PARAEDUCATOR	122,421	4.0	111,160	6.0	6.0	166,916	6.0	166,916		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>250,990</b>	<b>2.0</b>	<b>174,748</b>	<b>2.0</b>	<b>2.0</b>	<b>113,112</b>	<b>2.0</b>	<b>113,112</b>		<b>0</b>
<b>***1203*</b>	<b>ASD</b>										
101.58	TEACHERS SALARY	213,824	2.0	161,402	1.0	1.0	85,890	1.0	85,890		0
101.61	TEACHERS SALARY	-2,280		0			72,708	1.0	72,708		0
101.71	TEACHERS SALARY	35,316	1.0	76,123	1.0	1.0	78,978	1.0	78,978		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>246,860</b>	<b>3.0</b>	<b>237,525</b>	<b>2.0</b>	<b>3.0</b>	<b>237,576</b>	<b>3.0</b>	<b>237,576</b>		<b>0</b>
115.58	PARAEDUCATOR	20,030	.6	26,950			0		0		0
115.61	PARAEDUCATOR	69,485	4.0	108,299	5.0	5.0	135,263	5.0	135,263		0
115.67	PARAEDUCATOR	68,326	2.0	46,961	3.0	8.0	199,312	8.0	199,312		0
115.71	PARAEDUCATOR	105,995	6.0	164,840	7.0	7.0	204,378	7.0	204,378		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>263,836</b>	<b>12.6</b>	<b>347,050</b>	<b>15.0</b>	<b>20.0</b>	<b>538,953</b>	<b>20.0</b>	<b>538,953</b>		<b>0</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>510,696</b>	<b>15.6</b>	<b>584,575</b>	<b>17.0</b>	<b>23.0</b>	<b>776,529</b>	<b>23.0</b>	<b>776,529</b>		<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SVCS</b>										
101.02	TEACHERS SALARY	55,201	1.0	59,495	1.0	1.0	67,486	1.0	67,486		0
101.03	TEACHERS SALARY	39,271	.2	11,375	.4	.4	26,994	.4	26,994		0
101.04	TEACHERS SALARY	95,592	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0
101.05	TEACHERS SALARY	67,456	1.4	85,904	1.0	1.0	59,601	1.0	59,601		0
101.06	TEACHERS SALARY	92,054	1.0	91,578	1.0	1.0	97,637	1.0	97,637		0
101.07	TEACHERS SALARY	76,785	1.0	76,389	1.0	1.0	56,971	1.0	56,971		0
101.10	TEACHERS SALARY	95,456	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
OBJ.LOC	OBJECT TITLE											
<b>***2225*</b>	<b>INFORMATION TECHNOLOGY</b>											
114.49	CLERICAL/TECHNICAL	1,474,596		1,501,203			1,501,203		1,501,203		0	
117.49	OTHER SALARY	4,462		20,000			20,000		20,000		0	
330.49	OTHER PROF AND TECH SVS	59,990		60,000			60,000		60,000		0	
420.49	REPAIR,MAINT & CLEANING	40,053		50,000			50,000		50,000		0	
440.49	RENTALS	6,500		6,500			6,500		6,500		0	
580.49	PROFESSIONAL DEVELOP.	0		25,000			25,000		15,000		0	
581.49	IN-DISTRICT TRAVEL	1,800		3,414			3,414		3,414		0	
590.49	OTHER PURCHASED SERVICE	454,915		475,000			475,000		475,000		0	
611.49	INSTRUCTIONAL SUPPLIES	14,971		15,000			15,000		15,000		0	
643.49	COMPUTER & AV MATERIALS	49,952		55,000			55,000		55,000		0	
690.49	OFFICE SUPPLIES	5,461		5,500			5,500		5,500		0	
730.49	EQUIPMENT INSTRUCTION	1,185		25,000			25,000		25,000		0	
890.49	DUES AND FEES	422		1,100			1,100		1,100		0	
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,114,307</b>		<b>2,242,717</b>			<b>2,242,717</b>		<b>2,232,717</b>		<b>0</b>	
<b>25</b>	<b>PROGRAM TOTAL</b>	<b>2,114,307</b>		<b>2,242,717</b>			<b>2,242,717</b>		<b>2,232,717</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1111* NEW ARRIVAL CENTER</b>											
101.02	TEACHERS SALARY	69,131	1.0	68,776	1.0	1.0	72,708	1.0	72,708		0
101.24	TEACHERS SALARY	96,395	1.0	95,896	1.0	1.0	98,799	1.0	98,799		0
101.32	TEACHERS SALARY	61,837		0							
<b>101</b>	<b>OBJECT TOTAL</b>	<b>227,363</b>	<b>2.0</b>	<b>164,672</b>	<b>2.0</b>	<b>2.0</b>	<b>171,507</b>	<b>2.0</b>	<b>171,507</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	36		0							0
115.02	PARAEDUCATOR	24,471	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
115.24	PARAEDUCATOR	54,896	2.0	55,840	2.0	2.0	57,083	2.0	57,083		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>79,367</b>	<b>3.0</b>	<b>83,710</b>	<b>3.0</b>	<b>3.0</b>	<b>85,525</b>	<b>3.0</b>	<b>85,525</b>		<b>0</b>
120.49	TEMPORARY P/T SALARY	13,680		11,904							0
511.49	PUPIL TRANS/FIELD TRIPS	744		0			0		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		4,000			4,000		4,000		0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>321,190</b>	<b>5.0</b>	<b>264,286</b>	<b>5.0</b>	<b>5.0</b>	<b>261,032</b>	<b>5.0</b>	<b>261,032</b>		<b>0</b>
<b>***1250* BILINGUAL</b>											
101.04	TEACHERS SALARY	0		0	1.0	1.0	57,478	1.0	57,478		0
101.05	TEACHERS SALARY	352,037	5.0	385,617	5.0	5.0	415,985	5.0	415,985		0
101.06	TEACHERS SALARY	0		0	1.0	1.0	65,448	1.0	65,448		0
101.07	TEACHERS SALARY	485,439	6.0	482,938	6.0	6.0	505,818	6.0	505,818		0
101.10	TEACHERS SALARY	233,511	4.0	294,365	2.0	2.0	136,679	2.0	136,679		0
101.11	TEACHERS SALARY	125,000	2.0	123,783	2.0	2.0	130,231	2.0	130,231		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	127,999	1.5	107,240	2.0	2.0	178,287	2.0	178,287		0
101.14	TEACHERS SALARY	92,161	1.5	105,609	1.0	1.0	78,978	1.0	78,978		0
101.15	TEACHERS SALARY	49,036	1.0	48,787	1.0	1.0	56,820	1.0	56,820		0
101.17	TEACHERS SALARY	0	1.0	51,628			0		0		0
101.23	TEACHERS SALARY	364,703	4.0	362,815	3.0	3.0	285,768	3.0	285,768		0
101.32	TEACHERS SALARY	505,658	4.0	327,006	4.0	4.0	325,571	4.0	325,571		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,335,544</b>	<b>30.0</b>	<b>2,289,788</b>	<b>28.0</b>	<b>28.0</b>	<b>2,237,063</b>	<b>28.0</b>	<b>2,237,063</b>		<b>0</b>
114.49	CLERICAL/TECHNICAL	45,165	1.0	54,013	1.0	1.0	52,954	1.0	52,954		0
611.02	INSTRUCTIONAL SUPPLIES	0		60			0		0		0
611.03	INSTRUCTIONAL SUPPLIES	0		120			0		0		0
611.04	INSTRUCTIONAL SUPPLIES	0		150			0		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,830		480			1,080		0		0
611.06	INSTRUCTIONAL SUPPLIES	0		90			0		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,197		2,490			2,790		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		1,200			2,280		0		0
611.11	INSTRUCTIONAL SUPPLIES	270		1,440			1,320		0		0
611.13	INSTRUCTIONAL SUPPLIES	0		720			300		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		600			1,082		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		930			570		0		0
611.17	INSTRUCTIONAL SUPPLIES	589		60			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	0		1,290			1,740		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		60			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.31	INSTRUCTIONAL SUPPLIES	0		450			1,170		0		0
611.32	INSTRUCTIONAL SUPPLIES	1,046		650			0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,932</b>		<b>10,790</b>			<b>12,332</b>		<b>0</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	0		780			780		0		0
641.32	TEXTBOOKS/WORKBOOKS	1,121		1,000			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,121</b>		<b>1,780</b>			<b>780</b>		<b>0</b>		<b>0</b>
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>2,387,762</b>	<b>31.0</b>	<b>2,356,371</b>	<b>29.0</b>	<b>29.0</b>	<b>2,303,129</b>	<b>29.0</b>	<b>2,290,017</b>		<b>0</b>

\*\*\*1251\* ESL

101.02	TEACHERS SALARY	114,564	1.5	138,614	1.5	1.5	143,056	1.5	143,056		0
101.03	TEACHERS SALARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
101.04	TEACHERS SALARY	42,664	.5	42,438	1.0	1.0	70,906	1.0	70,906		0
101.05	TEACHERS SALARY	177,376	2.0	137,617	2.0	2.0	154,181	2.0	154,181		0
101.06	TEACHERS SALARY	165,857	1.5	136,346	1.5	1.5	131,878	1.5	131,878		0
101.07	TEACHERS SALARY	207,391	2.4	167,473	2.6	2.6	216,686	2.6	216,686		0
101.10	TEACHERS SALARY	262,703	3.0	222,505	2.0	2.0	176,615	2.0	176,615		0
101.11	TEACHERS SALARY	157,218	2.0	156,407	2.0	2.0	146,081	2.0	146,081		0
101.13	TEACHERS SALARY	118,189	1.4	117,574	1.4	1.4	122,444	1.4	122,444		0
101.14	TEACHERS SALARY	176,899	2.0	136,336	2.0	2.0	141,958	2.0	141,958		0
101.15	TEACHERS SALARY	159,575	1.5	134,097	1.5	1.5	141,894	1.5	141,894		0
101.17	TEACHERS SALARY	0		0	1.0	1.0	54,352	1.0	54,352		0
101.21	TEACHERS SALARY	17,083	.5	36,818	.5	.5	38,327	.5	38,327		0

OPERATIONS

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

## OPERATIONS

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

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>										
101.43	TEACHERS SALARY	1,267,580	15.0	1,125,061	15.0	15.0	1,033,407	15.0	1,033,407		0
102.43	ADMIN. CERTIFIED	0	1.0	125,000	1.0		0	1.0	124,516		0
104.43	TEACHER EXTRA SERVICE	609,535		410,000			410,000		410,000		0
330.43	OTHER PROF AND TECH SVS	30,566		42,000			42,000		42,000		0
440.43	RENTALS	65,750		70,000			70,000		70,000		0
560.43	TUITION	28,413		0			0		0		0
611.43	INSTRUCTIONAL SUPPLIES	0		2,500			2,500		2,500		0
641.43	TEXTBOOKS/WORKBOOKS	3,019		7,500			7,500		7,500		0
690.43	OFFICE SUPPLIES	3,944		500			500		500		0
730.43	EQUIPMENT INSTRUCTION	0		10,000			10,000		10,000		0
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>2,008,807</b>	<b>16.0</b>	<b>1,792,561</b>	<b>16.0</b>	<b>15.0</b>	<b>1,575,907</b>	<b>16.0</b>	<b>1,700,423</b>		<b>0</b>
<b>29</b>	<b>PROGRAM TOTAL</b>	<b>2,008,807</b>	<b>16.0</b>	<b>1,792,561</b>	<b>16.0</b>	<b>15.0</b>	<b>1,575,907</b>	<b>16.0</b>	<b>1,700,423</b>		<b>0</b>

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

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

OPERATIONS

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

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

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.11	MAINTENANCE SUPPLIES	9,258		9,270			9,270		9,270		0
613.13	MAINTENANCE SUPPLIES	8,592		9,270			9,270		9,270		0
613.14	MAINTENANCE SUPPLIES	9,696		9,785			9,785		9,785		0
613.15	MAINTENANCE SUPPLIES	9,416		8,755			8,755		8,755		0
613.17	MAINTENANCE SUPPLIES	16,226		16,480			16,480		16,480		0
613.21	MAINTENANCE SUPPLIES	15,572		16,995			16,995		16,995		0
613.22	MAINTENANCE SUPPLIES	11,567		11,845			11,845		11,845		0
613.23	MAINTENANCE SUPPLIES	11,472		12,360			12,360		12,360		0
613.24	MAINTENANCE SUPPLIES	16,438		15,450			15,450		15,450		0
613.26	MAINTENANCE SUPPLIES	25,234		25,235			25,235		25,235		0
613.31	MAINTENANCE SUPPLIES	27,937		38,110			38,110		38,110		0
613.32	MAINTENANCE SUPPLIES	35,258		44,000			44,000		44,000		0
613.35	MAINTENANCE SUPPLIES	11,671		15,450			15,450		15,450		0
613.49	MAINTENANCE SUPPLIES	62,090		50,000			50,000		50,000		0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>329,274</b>		<b>348,237</b>			<b>348,237</b>		<b>348,237</b>		<b>0</b>
621.02	GAS HEAT	22,675		52,400			42,400		42,400		0
621.03	GAS HEAT	37,478		25,750			39,000		39,000		0
621.04	GAS HEAT	64,873		74,401			74,401		74,401		0
621.05	GAS HEAT	38,051		53,400			58,400		58,400		0
621.06	GAS HEAT	61,778		76,221			76,221		76,221		0
621.07	GAS HEAT	47,218		54,000			54,000		54,000		0
621.10	GAS HEAT	25,612		86,000			36,000		36,000		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>506,715</b>		<b>515,058</b>			<b>515,058</b>		<b>515,058</b>		<b>0</b>
<b>***3000*</b>	<b>TECHNOLOGY/REORGANIZ.</b>										
450.49	CONSTRUCTION SVCS	15,061		30,000			30,000		30,000		0
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>15,061</b>		<b>30,000</b>			<b>30,000</b>		<b>30,000</b>		<b>0</b>
<b>31</b>	<b>PROGRAM TOTAL</b>	<b>19,903,570</b>	<b>170.5</b>	<b>20,009,519</b>	<b>170.5</b>	<b>168.5</b>	<b>19,895,819</b>	<b>168.5</b>	<b>19,843,319</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
101.49	TEACHERS SALARY	-5,610		0			0		0		0
104.49	TEACHER EXTRA SERVICE	0		8,000			8,000		8,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>-5,610</b>		<b>8,000</b>			<b>8,000</b>		<b>8,000</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		7,000			7,000		7,000		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>7,000</b>			<b>7,000</b>		<b>7,000</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		8,000			8,000		8,000		0
550.49	PRINTING EXPENSES	17,483		25,000			25,000		25,000		0
560.49	TUITION	31,007		15,000			15,000		15,000		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>48,490</b>		<b>48,000</b>			<b>48,000</b>		<b>48,000</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		1.0	103,483	1.0	103,483		0
102.49	ADMIN. CERTIFIED	137,115	1.0	155,000	1.0	1.0	152,787	1.0	151,287		0
104.49	TEACHER EXTRA SERVICE	8,119		27,000			27,000		24,000		0
114.49	CLERICAL/TECHNICAL	230,391	4.0	245,673	4.0	4.0	244,841	4.0	244,841		0
117.49	OTHER SALARY	70,588	1.0	73,817	1.0	1.0	80,346	1.0	80,346		0
322.49	INSTR PROG IMPROV SVS	91,995		110,000			110,000		98,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
330.49	OTHER PROF AND TECH SVS	7,770		20,000			20,000		16,000		0
<b>330</b>	<b>OBJECT TOTAL</b>	<b>7,770</b>		<b>20,000</b>			<b>20,000</b>		<b>16,000</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	14,064		9,000			9,000		9,000		0
581.49	IN-DISTRICT TRAVEL	2,926		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	20,883		19,000			19,000		19,000		0
641.49	TEXTBOOKS/WORKBOOKS	4,406		13,000			13,000		9,200		0
690.49	OFFICE SUPPLIES	885		10,000			10,000		7,800		0
691.49	OTHER SUPPLIES	973		2,000			2,000		2,000		0
730.49	EQUIPMENT INSTRUCTION	6,451		15,500			15,500		15,500		0
890.49	DUES AND FEES	136		2,000			2,000		2,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>596,702</b>	<b>6.0</b>	<b>705,990</b>	<b>6.0</b>	<b>7.0</b>	<b>812,957</b>	<b>7.0</b>	<b>786,457</b>		<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	647,828	3.7	610,992	4.0	4.0	725,991	4.0	725,991		0
120.49	TEMPORARY P/T SALARY	0		5,000			5,000		5,000		0
580.49	PROFESSIONAL DEVELOP.	8,273		5,000			5,000		5,000		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,000			1,000		1,000		0
690.49	OFFICE SUPPLIES	128		2,000			2,000		2,000		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>656,229</b>	<b>3.7</b>	<b>623,992</b>	<b>4.0</b>	<b>4.0</b>	<b>738,991</b>	<b>4.0</b>	<b>738,991</b>		<b>0</b>

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110* ELEMENTARY INSTRUCTION</b>											
107.49	VACANCY SAVINGS	0		0			-2,000,000		-2,000,000		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>-2,000,000</b>		<b>-2,000,000</b>		<b>0</b>
<b>***1200* ALL SPECIAL EDUCATION</b>											
109.43	SUBSTITUTES COVERAGE	13,945		165,000			165,000		165,000		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>13,945</b>		<b>165,000</b>			<b>165,000</b>		<b>165,000</b>		<b>0</b>
<b>***2210* IMPROVE INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	0		8,000			8,000		4,000		0
108.49	MENTOR STIPENDS	45,912		60,000			60,000		50,000		0
330.49	OTHER PROF AND TECH SVS	0		20,000			20,000		20,000		0
580.49	PROFESSIONAL DEVELOP.	1,801		4,000			4,000		4,000		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>47,713</b>		<b>95,000</b>			<b>95,000</b>		<b>81,000</b>		<b>0</b>
<b>***2800* CENTRAL SUPPORT SERVICE</b>											
101.49	TEACHERS SALARY	62,883	.7	67,081	.6	.6	69,408	.6	69,408		0
102.49	ADMIN. CERTIFIED	5,385			1.0	1.0	133,455	1.0	132,705		0
105.49	CLASS COVERAGE SALARY	33,494		55,000			55,000		50,000		0
106.49	MATERNITY LEAVE SALARY	537,453		200,000			200,000		200,000		0
109.49	SUBSTITUTES COVERAGE	1,842,506		1,380,000			1,380,000		1,380,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
110.49	RETIREMENT	1,316,699		1,309,260			1,309,260		1,809,260		0
111.49	LONG-TERM SICK LEAVE	503,806		300,000			300,000		300,000		0
113.49	ADMIN. NON-CERTIFIED	158,122	4.0	328,656	2.0	2.0	157,436	2.0	157,436		0
114.49	CLERICAL/TECHNICAL	349,467	6.0	362,987	6.0	6.0	352,704	6.0	352,704		0
115.49	PARAEDUCATOR	0		29,000			0		0		0
117.49	OTHER SALARY	32,308		0	1.0	1.0	56,650	1.0	56,650		0
118.49	NON-CERT WAGE CONTING	0		0			356,658		356,658		0
120.49	TEMPORARY P/T SALARY	5,709		8,000			8,000		8,000		0
122.49	CLERICAL O/T	23,014		37,892			37,892		25,000		0
123.49	POLICE AND FIRE O/T	36,281		45,000			45,000		45,000		0
202.49	HEALTH/HOSPITAL INS	30,580,152		30,401,974			34,541,091		33,736,635		0
207.49	SOCIAL SECURITY	2,936,661		3,025,000			3,051,362		3,051,362		0
208.49	UNEMPLOYMENT COMP	429,953		200,000			250,000		250,000		0
215.49	TUITION REIMBURSEMENT	85,931		150,000			150,000		150,000		0
216.49	CHILDCARE REIMBURSEMENT	30,000		30,000			30,000		30,000		0
230.49	PENSION	1,646,601		3,094,821			5,043,715		3,656,000		0
260.49	WORKERS COMPENSATION	950,766		1,093,493			1,202,297		1,202,297		0
321.49	INSTRUCTIONAL SERVICE	356,367		439,000			439,000		400,000		0
330.49	OTHER PROF AND TECH SVS	67,169		77,000			77,000		70,000		0
540.49	ADVERTISING	7,421		33,000			33,000		20,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>540</b>	<b>OBJECT TOTAL</b>	<b>7,421</b>		<b>33,000</b>			<b>33,000</b>		<b>20,000</b>			<b>0</b>	
541.49	RECRUITMENT/RETENTION	21,727		30,000			30,000		25,000			0	
550.49	PRINTING EXPENSES	1,478		15,000			15,000		10,000			0	
580.49	PROFESSIONAL DEVELOP.	12,419		20,000			20,000		15,000			0	
643.49	COMPUTER & AV MATERIALS	0		11,000			11,000		6,000			0	
690.49	OFFICE SUPPLIES	2,574		7,000			7,000		5,000			0	
739.49	EQUIPMENT NON-INSTRUCT	4,605		15,000			15,000		15,000			0	
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>42,040,951</b>	<b>10.7</b>	<b>42,765,164</b>	<b>10.6</b>	<b>10.6</b>	<b>49,376,928</b>	<b>10.6</b>	<b>47,585,115</b>			<b>0</b>	
<b>35</b>	<b>PROGRAM TOTAL</b>	<b>42,102,609</b>	<b>10.7</b>	<b>43,025,164</b>	<b>10.6</b>	<b>10.6</b>	<b>47,636,928</b>	<b>10.6</b>	<b>45,831,115</b>			<b>0</b>	

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
321.03	INSTRUCTIONAL SERVICE	0		2,500			2,500		2,500		0
321.05	INSTRUCTIONAL SERVICE	0		5,400			5,400		5,400		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>7,900</b>			<b>7,900</b>		<b>7,900</b>		<b>0</b>
531.02	POSTAGE	0		100			100		100		0
611.06	INSTRUCTIONAL SUPPLIES	1,994		2,000			2,000		2,000		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,131			1,131		1,131		0
611.11	INSTRUCTIONAL SUPPLIES	5,440		6,202			6,202		6,202		0
611.13	INSTRUCTIONAL SUPPLIES	13,036		17,624			15,124		15,124		0
611.17	INSTRUCTIONAL SUPPLIES	7,993		7,000			7,000		7,000		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>28,463</b>		<b>33,957</b>			<b>31,457</b>		<b>31,457</b>		<b>0</b>
890.04	DUES AND FEES	167		375			375		375		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>28,630</b>		<b>42,332</b>			<b>39,832</b>		<b>39,832</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
104.22	TEACHER EXTRA SERVICE	0		1,000			1,000		1,000		0
104.26	TEACHER EXTRA SERVICE	7,669		3,000			3,000		3,000		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>7,669</b>		<b>4,000</b>			<b>4,000</b>		<b>4,000</b>		<b>0</b>
109.22	SUBSTITUTES COVERAGE	159		500			500		500		0
321.21	INSTRUCTIONAL SERVICE	0		1,000			1,000		1,000		0
321.23	INSTRUCTIONAL SERVICE	0		2,000			2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense	Amount	Budget	Amount	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
321.24	INSTRUCTIONAL SERVICE	744		1,000			1,000		1,000		1,000		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>744</b>		<b>4,000</b>			<b>4,000</b>		<b>4,000</b>		<b>4,000</b>		<b>0</b>
531.26	POSTAGE	0		2,000			2,000		2,000		2,000		0
580.22	PROFESSIONAL DEVELOP.	2,138		1,000			1,000		1,000		1,000		0
580.24	PROFESSIONAL DEVELOP.	6,572		5,000			5,000		5,000		5,000		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>8,710</b>		<b>6,000</b>			<b>6,000</b>		<b>6,000</b>		<b>6,000</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	0		16,000			23,400		23,400		23,400		0
611.22	INSTRUCTIONAL SUPPLIES	9,002		5,000			3,000		3,000		3,000		0
611.23	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		3,000		3,000		0
611.24	INSTRUCTIONAL SUPPLIES	14,894		10,400			4,900		4,900		4,900		0
611.26	INSTRUCTIONAL SUPPLIES	10,934		8,305			7,255		7,255		7,255		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>34,830</b>		<b>42,705</b>			<b>41,555</b>		<b>41,555</b>		<b>41,555</b>		<b>0</b>
690.24	OFFICE SUPPLIES	1,508		2,000			2,000		2,000		2,000		0
690.26	OFFICE SUPPLIES	2,229		1,035			1,035		1,035		1,035		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>3,737</b>		<b>3,035</b>			<b>3,035</b>		<b>3,035</b>		<b>3,035</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>55,849</b>		<b>62,240</b>			<b>61,090</b>		<b>61,090</b>		<b>61,090</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
580.31	PROFESSIONAL DEVELOP.	5,354		1,500			1,500		1,500		1,500		0
580.32	PROFESSIONAL DEVELOP.	5,990		2,000			2,000		2,000		2,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>580</b>	<b>OBJECT TOTAL</b>	<b>11,344</b>		<b>3,500</b>			<b>3,500</b>		<b>3,500</b>		<b>0</b>
641.35	TEXTBOOKS/WORKBOOKS	1,578		16,450			12,470		12,470		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>12,922</b>		<b>19,950</b>			<b>15,970</b>		<b>15,970</b>		<b>0</b>
<b>***2112*</b>	<b>ATTENDANCE</b>										
115.31	PARAEDUCATOR	21,582	1.0	24,476	1.0	1.0	27,360	1.0	27,360		0
115.32	PARAEDUCATOR	26,838	1.0	27,350	1.0	1.0	27,892	1.0	27,892		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>48,420</b>	<b>2.0</b>	<b>51,826</b>	<b>2.0</b>	<b>2.0</b>	<b>55,252</b>	<b>2.0</b>	<b>55,252</b>		<b>0</b>
531.31	POSTAGE	4,854		8,252			8,252		8,252		0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>53,274</b>	<b>2.0</b>	<b>60,078</b>	<b>2.0</b>	<b>2.0</b>	<b>63,504</b>	<b>2.0</b>	<b>63,504</b>		<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
101.21	TEACHERS SALARY	88,056	1.0	87,602	1.0	1.0	99,154	1.0	99,154		0
101.32	TEACHERS SALARY	98,424	1.0	97,914	1.0	1.0	100,819	1.0	100,819		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>186,480</b>	<b>2.0</b>	<b>185,516</b>	<b>2.0</b>	<b>2.0</b>	<b>199,973</b>	<b>2.0</b>	<b>199,973</b>		<b>0</b>
102.02	ADMIN. CERTIFIED	275,537	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
102.03	ADMIN. CERTIFIED	251,026	2.0	286,889	2.0	2.0	289,389	2.0	287,889		0
102.04	ADMIN. CERTIFIED	290,760	2.0	275,232	2.0	2.0	277,732	2.0	277,232		0
102.05	ADMIN. CERTIFIED	276,081	2.0	270,210	2.0	2.0	287,089	2.0	285,589		0
102.06	ADMIN. CERTIFIED	280,435	2.0	288,489	2.0	2.0	290,989	2.0	290,489		0
102.07	ADMIN. CERTIFIED	278,939	2.0	287,389	2.0	2.0	288,589	2.0	288,089		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.10	ADMIN. CERTIFIED	276,081	2.0	284,289	2.0	2.0	287,089	2.0	285,589		0
102.11	ADMIN. CERTIFIED	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
102.13	ADMIN. CERTIFIED	276,081	2.0	284,289	2.0	2.0	286,789	2.0	285,289		0
102.14	ADMIN. CERTIFIED	272,190	2.0	282,674	2.0	2.0	285,174	2.0	283,674		0
102.15	ADMIN. CERTIFIED	276,581	2.0	285,789	2.0	2.0	287,289	2.0	286,789		0
102.17	ADMIN. CERTIFIED	277,881	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
102.21	ADMIN. CERTIFIED	410,257	3.0	422,426	3.0	3.0	426,176	2.0	280,926		0
102.22	ADMIN. CERTIFIED	388,527	3.0	408,669	3.0	2.0	285,789	2.0	283,539		0
102.23	ADMIN. CERTIFIED	394,666	3.0	413,279	3.0	2.0	288,289	2.0	287,039		0
102.24	ADMIN. CERTIFIED	405,960	3.0	422,526	3.0	3.0	426,276	2.0	282,026		0
102.26	ADMIN. CERTIFIED	410,657	3.0	422,826	3.0	2.0	287,589	2.0	285,339		0
102.31	ADMIN. CERTIFIED	522,436	4.0	562,481	5.0	5.0	685,822	5.0	683,072		0
102.32	ADMIN. CERTIFIED	696,239	5.0	690,139	5.0	5.0	692,643	5.0	688,893		0
102.35	ADMIN. CERTIFIED	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>6,810,496</b>	<b>50.0</b>	<b>7,026,352</b>	<b>51.0</b>	<b>48.0</b>	<b>6,822,069</b>	<b>46.0</b>	<b>6,504,819</b>		<b>0</b>
114.02	CLERICAL/TECHNICAL	93,465	2.0	99,099	2.0	2.0	95,979	2.0	95,979		0
114.03	CLERICAL/TECHNICAL	90,985	2.0	95,424	2.0	2.0	92,670	2.0	92,670		0
114.04	CLERICAL/TECHNICAL	90,868	2.0	94,874	2.0	2.0	92,670	2.0	92,670		0
114.05	CLERICAL/TECHNICAL	84,782	2.0	89,558	2.0	2.0	92,670	2.0	92,670		0
114.06	CLERICAL/TECHNICAL	86,041	2.0	91,199	2.0	2.0	90,168	2.0	90,168		0
114.07	CLERICAL/TECHNICAL	88,331	2.0	92,336	2.0	2.0	89,985	2.0	89,985		0
114.10	CLERICAL/TECHNICAL	86,510	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
114.11	CLERICAL/TECHNICAL	96,612	2.0	101,275	2.0	2.0	94,421	2.0	94,421		0
114.13	CLERICAL/TECHNICAL	90,401	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
114.14	CLERICAL/TECHNICAL	90,812	2.0	92,436	2.0	2.0	89,985	2.0	89,985		0
114.15	CLERICAL/TECHNICAL	89,281	2.0	91,972	2.0	2.0	92,670	2.0	92,670		0
114.17	CLERICAL/TECHNICAL	90,495	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
114.21	CLERICAL/TECHNICAL	85,584	2.0	90,108	2.0	2.0	92,670	2.0	92,670		0
114.22	CLERICAL/TECHNICAL	99,546	2.0	104,756	2.0	2.0	102,163	2.0	102,163		0
114.23	CLERICAL/TECHNICAL	91,519	2.0	95,174	2.0	2.0	92,670	2.0	92,670		0
114.24	CLERICAL/TECHNICAL	86,495	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
114.26	CLERICAL/TECHNICAL	86,725	2.0	92,322	2.0	2.0	91,401	2.0	91,401		0
114.31	CLERICAL/TECHNICAL	263,472	6.0	296,816	6.0	6.0	288,542	6.0	288,542		0
114.32	CLERICAL/TECHNICAL	269,513	6.0	286,440	6.0	6.0	280,865	6.0	280,865		0
114.35	CLERICAL/TECHNICAL	96,410	2.0	101,275	2.0	2.0	99,289	2.0	99,289		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,157,847</b>	<b>48.0</b>	<b>2,288,056</b>	<b>48.0</b>	<b>48.0</b>	<b>2,246,960</b>	<b>48.0</b>	<b>2,246,960</b>		<b>0</b>
115.07	PARAEDUCATOR	27,498	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
115.32	PARAEDUCATOR	33,413	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>60,911</b>	<b>2.0</b>	<b>55,020</b>	<b>2.0</b>	<b>2.0</b>	<b>56,534</b>	<b>2.0</b>	<b>56,534</b>		<b>0</b>
117.21	OTHER SALARY	70,927	2.0	75,576	2.0	2.0	77,692	2.0	77,692		0
117.22	OTHER SALARY	69,813	2.0	74,565	2.0	2.0	71,149	2.0	71,149		0
117.23	OTHER SALARY	73,861	2.0	77,988	2.0	2.0	78,792	2.0	78,792		0
117.24	OTHER SALARY	33,138	1.0	35,821	1.0	1.0	37,143	1.0	37,143		0
117.26	OTHER SALARY	72,033	2.0	74,565	2.0	2.0	74,978	2.0	74,978		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted	2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.31	OTHER SALARY	432,429	11.0	449,952	11.0	11.0	413,908	11.0	413,908		0
117.32	OTHER SALARY	411,443	11.0	438,154	11.0	11.0	414,316	11.0	414,316		0
117.35	OTHER SALARY	67,818	2.0	72,922	2.0	2.0	74,678	2.0	74,678		0
117.49	OTHER SALARY	72,656	1.0	74,264	1.0	1.0	76,492	1.0	76,492		0
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,304,118</b>	<b>34.0</b>	<b>1,373,807</b>	<b>34.0</b>	<b>34.0</b>	<b>1,319,148</b>	<b>34.0</b>	<b>1,319,148</b>		<b>0</b>
330.32	OTHER PROF AND TECH SVS	3,900		0			0		0		0
330.49	OTHER PROF AND TECH SVS	11,456		50,000			50,000		50,000		0
<b>330</b>	<b>OBJECT TOTAL</b>	<b>15,356</b>		<b>50,000</b>			<b>50,000</b>		<b>50,000</b>		<b>0</b>
440.31	RENTALS	5,928		8,000			8,000		8,000		0
531.31	POSTAGE	2,000		3,000			3,000		3,000		0
531.32	POSTAGE	20,846		15,000			15,000		15,000		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>22,846</b>		<b>18,000</b>			<b>18,000</b>		<b>18,000</b>		<b>0</b>
550.31	PRINTING EXPENSES	4,033		5,500			5,500		5,500		0
550.32	PRINTING EXPENSES	7,649		0			0		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>11,682</b>		<b>5,500</b>			<b>5,500</b>		<b>5,500</b>		<b>0</b>
580.23	PROFESSIONAL DEVELOP.	1,063		2,000			2,000		2,000		0
580.26	PROFESSIONAL DEVELOP.	2,373		2,831			2,831		2,831		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>3,436</b>		<b>4,831</b>			<b>4,831</b>		<b>4,831</b>		<b>0</b>
611.11	INSTRUCTIONAL SUPPLIES	1,032		0			0		0		0

OPERATIONS

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

OPERATIONS

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

OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
115.43	PARAEDUCATOR	297,776		280,389			300,000		300,000		0
510.43	PUPIL TRANSPORTATION	1,690,390		1,700,988			1,917,782		1,917,782		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>1,988,166</b>		<b>1,981,377</b>			<b>2,217,782</b>		<b>2,217,782</b>		<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
113.49	ADMIN. NON-CERTIFIED	99,946	1.0	105,854	1.0	1.0	104,806	1.0	104,806		0
114.49	CLERICAL/TECHNICAL	34,435	1.0	69,421	1.0	1.0	64,385	1.0	64,385		0
122.49	CLERICAL O/T	0		5,000			5,000		5,000		0
330.49	OTHER PROF AND TECH SVS	49,292		51,500			51,500		51,500		0
420.49	REPAIR,MAINT & CLEANING	14,082		19,000			19,000		19,000		0
510.35	PUPIL TRANSPORTATION	0		85,851			87,433		87,433		0
510.43	PUPIL TRANSPORTATION	1,629,816		1,812,846			1,959,984		1,959,984		0
510.49	PUPIL TRANSPORTATION	6,113,392		6,801,240			6,802,887		6,802,887		0
<b>510</b>	<b>OBJECT TOTAL</b>	<b>7,743,208</b>		<b>8,699,937</b>			<b>8,850,304</b>		<b>8,850,304</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	393		2,000			2,000		2,000		0
629.49	BUS FUEL	779,639		1,050,000			1,050,000		1,050,000		0
690.49	OFFICE SUPPLIES	1,869		2,000			2,000		2,000		0
739.49	EQUIPMENT NON-INSTRUCT	2,370		0			0		0		0
890.49	DUES AND FEES	350		315			315		315		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>8,725,584</b>	<b>2.0</b>	<b>10,005,027</b>	<b>2.0</b>	<b>2.0</b>	<b>10,149,310</b>	<b>2.0</b>	<b>10,149,310</b>				<b>0</b>
<b>***2701*</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
511.02	PUPIL TRANS/FIELD TRIPS	-744		1,100			1,100		1,100				0
511.03	PUPIL TRANS/FIELD TRIPS	473		900			900		900				0
511.04	PUPIL TRANS/FIELD TRIPS	-319		1,100			1,100		1,100				0
511.05	PUPIL TRANS/FIELD TRIPS	-296		1,000			1,000		1,000				0
511.06	PUPIL TRANS/FIELD TRIPS	-359		1,300			1,300		1,300				0
511.07	PUPIL TRANS/FIELD TRIPS	4,022		1,500			1,500		1,500				0
511.10	PUPIL TRANS/FIELD TRIPS	3,292		1,200			1,200		1,200				0
511.11	PUPIL TRANS/FIELD TRIPS	678		1,400			1,400		1,400				0
511.13	PUPIL TRANS/FIELD TRIPS	355		1,100			1,100		1,100				0
511.14	PUPIL TRANS/FIELD TRIPS	999		1,200			1,200		1,200				0
511.15	PUPIL TRANS/FIELD TRIPS	791		1,200			1,200		1,200				0
511.17	PUPIL TRANS/FIELD TRIPS	1,400		1,400			1,400		1,400				0
511.21	PUPIL TRANS/FIELD TRIPS	891		1,200			1,200		1,200				0
511.22	PUPIL TRANS/FIELD TRIPS	2,949		1,300			1,300		1,300				0
511.23	PUPIL TRANS/FIELD TRIPS	1,000		1,200			1,200		1,200				0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		1,200				0
511.26	PUPIL TRANS/FIELD TRIPS	883		1,330			1,330		1,330				0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		3,500				0
511.32	PUPIL TRANS/FIELD TRIPS	413		4,500			4,500		4,500				0
511.35	PUPIL TRANS/FIELD TRIPS	5,324		6,000			6,000		6,000				0
511.49	PUPIL TRANS/FIELD TRIPS	610		7,000			7,000		7,000				0

OPERATIONS

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

## OPERATIONS

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

## OPERATIONS

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		Expense	Budget		Adjusted	Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>										
101.58	TEACHERS SALARY	705,900	8.0	702,254	8.0	8.0	725,514	5.0	554,514		0
611.58	INSTRUCTIONAL SUPPLIES	0		8,000			8,000		4,000		0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>705,900</b>	<b>8.0</b>	<b>710,254</b>	<b>8.0</b>	<b>8.0</b>	<b>733,514</b>	<b>5.0</b>	<b>558,514</b>		<b>0</b>
<b>64</b>	<b>PROGRAM TOTAL</b>	<b>705,900</b>	<b>8.0</b>	<b>710,254</b>	<b>8.0</b>	<b>8.0</b>	<b>733,514</b>	<b>5.0</b>	<b>558,514</b>		<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>219,237,351</b>	<b>1,907.6</b>	<b>223,382,203</b>	<b>1,908.2</b>	<b>1,916.1</b>	<b>231,999,074</b>	<b>1,916.1</b>	<b>229,614,948</b>	<b>0.0</b>	<b>0</b>