

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE										
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110* ELEMENTARY INSTRUCTION</b>											
101.03	TEACHERS SALARY	239,068	3.0	208,451	3.0	3.0	254,561		0		0
101.04	TEACHERS SALARY	37,165	.7	54,370	.4	.4	33,354		0		0
101.10	TEACHERS SALARY	396,057	5.0	411,898	5.0	5.0	442,526		0		0
101.17	TEACHERS SALARY	709,710	8.0	698,065	8.0	8.0	705,686		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,382,000</b>	<b>16.7</b>	<b>1,372,784</b>	<b>16.4</b>	<b>16.4</b>	<b>1,436,127</b>		<b>0</b>		<b>0</b>
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115.03	PARAEDUCATOR	28,810	1.0	29,276	1.0	1.0	30,185		0		0
115.04	PARAEDUCATOR	217,014	8.0	220,399	5.0	5.0	147,525		0		0
115.10	PARAEDUCATOR	27,526	1.0	52,981	1.0	1.0	27,892		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>273,350</b>	<b>10.0</b>	<b>302,656</b>	<b>7.0</b>	<b>7.0</b>	<b>205,602</b>		<b>0</b>		<b>0</b>
<hr/>											
322.10	INSTR PROG IMPROV SVS	770		1,000			1,000		0		0
511.04	PUPIL TRANS/FIELD TRIPS	2,502		3,500			3,500		0		0
580.03	PROFESSIONAL DEVELOP.	130		10,000			10,000		0		0
580.04	PROFESSIONAL DEVELOP.	141		1,500			1,000		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>271</b>		<b>11,500</b>			<b>11,000</b>		<b>0</b>		<b>0</b>
<hr/>											
611.04	INSTRUCTIONAL SUPPLIES	8,420		8,500			8,500		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,667,313</b>	<b>26.7</b>	<b>1,699,940</b>	<b>23.4</b>	<b>23.4</b>	<b>1,665,729</b>		<b>0</b>		<b>0</b>
<hr/>											
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
101.24	TEACHERS SALARY	268,925	3.0	247,262	4.0	4.0	373,612		0		0
101.26	TEACHERS SALARY	0	.5	28,500	.5	1.0	100,264		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***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>268,925</b>	<b>3.5</b>	<b>275,762</b>	<b>4.5</b>	<b>5.0</b>	<b>473,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
104.26	TEACHER EXTRA SERVICE	3,797		9,886			6,000	0	0		0
321.25	CONTRACTED SERVICES	580,305		522,274			522,274	0	0		0
322.26	INSTR PROG IMPROV SVS	9,095		5,959			10,000	0	0		0
580.26	PROFESSIONAL DEVELOP.	51,156		23,155			24,000	0	0		0
611.24	INSTRUCTIONAL SUPPLIES	3,104		4,800			4,800	0	0		0
611.26	INSTRUCTIONAL SUPPLIES	11,103		17,000			12,000	0	0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>14,207</b>		<b>21,800</b>			<b>16,800</b>	<b>0</b>	<b>0</b>		<b>0</b>
890.26	DUES AND FEES	0		0			8,500	0	0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>927,485</b>	<b>3.5</b>	<b>858,836</b>	<b>4.5</b>	<b>5.0</b>	<b>1,061,450</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.35	TEACHERS SALARY	271,313	3.0	239,848	3.0	3.0	255,579	0	0		0
321.37	CONTRACTED SERVICES	558,003		502,203			502,203	0	0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>829,316</b>	<b>3.0</b>	<b>742,051</b>	<b>3.0</b>	<b>3.0</b>	<b>757,782</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>001</b>	<b>PROGRAM TOTAL</b>	<b>3,424,114</b>	<b>33.2</b>	<b>3,300,827</b>	<b>30.9</b>	<b>31.4</b>	<b>3,484,961</b>	<b>0</b>	<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		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	171,461	1.8	172,839	2.0	2.0	198,204		0		0
101.03	TEACHERS SALARY	106,336	1.6	144,877	1.4	1.4	127,357		0		0
101.04	TEACHERS SALARY	88,343	1.0	80,794	1.0	1.0	90,064		0		0
101.05	TEACHERS SALARY	90,031	1.4	95,536	1.6	1.6	121,109		0		0
101.06	TEACHERS SALARY	135,314	1.6	139,151	1.6	1.6	136,533		0		0
101.07	TEACHERS SALARY	158,671	2.0	163,684	2.0	2.0	172,158		0		0
101.10	TEACHERS SALARY	100,253	2.0	182,944	2.0	2.0	189,036		0		0
101.11	TEACHERS SALARY	137,523	2.0	142,539	2.0	2.0	149,254		0		0
101.13	TEACHERS SALARY	152,048	1.8	154,717	1.4	1.4	131,685		0		0
101.14	TEACHERS SALARY	177,350	1.5	91,055	1.6	1.6	107,704		0		0
101.15	TEACHERS SALARY	143,645	1.6	146,838	2.0	2.0	191,160		0		0
101.17	TEACHERS SALARY	133,089	2.0	134,842	2.0	2.0	141,312		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,594,064</b>	<b>20.3</b>	<b>1,649,816</b>	<b>20.6</b>	<b>20.6</b>	<b>1,755,576</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	5,289		5,533			5,533		0		0
611.03	INSTRUCTIONAL SUPPLIES	4,244		4,422			4,422		0		0
611.04	INSTRUCTIONAL SUPPLIES	5,331		5,332			5,332		0		0
611.05	INSTRUCTIONAL SUPPLIES	2,400		4,280			2,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,974		5,491			5,491		0		0
611.07	INSTRUCTIONAL SUPPLIES	7,554		7,657			5,657		0		0
611.10	INSTRUCTIONAL SUPPLIES	4,782		5,720			4,720		0		0
611.11	INSTRUCTIONAL SUPPLIES	6,133		6,904			4,904		0		0
611.13	INSTRUCTIONAL SUPPLIES	501		4,200			3,700		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.14	INSTRUCTIONAL SUPPLIES	4,412		4,413			3,413		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,001		3,750			3,250		0		0
611.17	INSTRUCTIONAL SUPPLIES	6,147		6,150			4,150		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>52,768</b>		<b>63,852</b>			<b>52,572</b>		<b>0</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	0		896			608		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,646,832</b>	<b>20.3</b>	<b>1,714,564</b>	<b>20.6</b>	<b>20.6</b>	<b>1,808,756</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	148,635	2.0	150,966	2.0	2.0	158,291		0		0
101.22	TEACHERS SALARY	101,609	2.0	104,253	2.0	2.0	107,083		0		0
101.23	TEACHERS SALARY	221,800	2.0	140,686	2.0	2.0	147,703		0		0
101.24	TEACHERS SALARY	250,746	3.0	255,284	3.0	3.0	268,627		0		0
101.26	TEACHERS SALARY	234,634	2.0	182,259	2.0	2.0	172,901		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>957,424</b>	<b>11.0</b>	<b>833,448</b>	<b>11.0</b>	<b>11.0</b>	<b>854,605</b>		<b>0</b>		<b>0</b>
109.22	SUBSTITUTES COVERAGE	0		300			300		0		0
322.22	INSTR PROG IMPROV SVS	0		500			500		0		0
580.22	PROFESSIONAL DEVELOP.	0		700			700		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			600		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>700</b>			<b>1,300</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	6,486		8,000			7,000		0		0

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		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.22	INSTRUCTIONAL SUPPLIES	3,342		3,344			2,344		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,280		3,151			3,151		0		0
611.24	INSTRUCTIONAL SUPPLIES	5,487		5,875			3,375		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,542		3,740			2,935		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>21,137</b>		<b>24,110</b>			<b>18,805</b>		<b>0</b>		<b>0</b>
890.22	DUES AND FEES	0		300			300		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>978,561</b>	<b>11.0</b>	<b>859,358</b>	<b>11.0</b>	<b>11.0</b>	<b>875,810</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	515,401	7.0	611,317	7.0	7.0	632,820		0		0
101.32	TEACHERS SALARY	564,879	7.0	586,335	7.0	7.0	615,798		0		0
101.35	TEACHERS SALARY	188,249	2.0	193,534	2.0	2.0	199,721		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,268,529</b>	<b>16.0</b>	<b>1,391,186</b>	<b>16.0</b>	<b>16.0</b>	<b>1,448,339</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	5,975		6,000			6,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	16,794		13,668			11,668		0		0
611.35	INSTRUCTIONAL SUPPLIES	5,992		6,000			4,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>28,761</b>		<b>25,668</b>			<b>21,668</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	481		480			400		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>481</b>		<b>1,980</b>			<b>1,900</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,297,771</b>	<b>16.0</b>	<b>1,418,834</b>	<b>16.0</b>	<b>16.0</b>	<b>1,471,907</b>		<b>0</b>		<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>										
109.49	SUBSTITUTES COVERAGE	0		0			300		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>300</b>		<b>0</b>		<b>0</b>
<b>002</b>	<b>PROGRAM TOTAL</b>	<b>3,923,164</b>	<b>47.3</b>	<b>3,992,756</b>	<b>47.6</b>	<b>47.6</b>	<b>4,156,773</b>		<b>0</b>		<b>0</b>

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	1,440,098	20.5	1,479,479	20.5	20.5	1,596,902		0		0
101.03	TEACHERS SALARY	1,457,551	20.0	1,506,295	20.0	22.0	1,719,727		0		0
101.04	TEACHERS SALARY	1,613,969	25.0	1,812,458	25.0	26.0	1,983,734		0		0
101.05	TEACHERS SALARY	1,351,743	18.0	1,317,727	18.0	17.0	1,341,165		0		0
101.06	TEACHERS SALARY	1,961,818	25.0	2,065,372	24.0	25.0	2,132,543		0		0
101.07	TEACHERS SALARY	1,993,652	27.0	2,070,988	26.0	25.0	2,057,766		0		0
101.10	TEACHERS SALARY	1,147,327	14.0	981,696	15.0	15.0	1,077,707		0		0
101.11	TEACHERS SALARY	1,730,013	26.0	1,897,883	26.0	25.0	1,942,499		0		0
101.13	TEACHERS SALARY	1,662,648	20.0	1,582,448	22.0	23.0	1,878,810		0		0
101.14	TEACHERS SALARY	1,821,042	23.0	1,784,536	20.0	21.0	1,738,773		0		0
101.15	TEACHERS SALARY	1,691,974	23.0	1,783,382	24.0	26.0	2,091,671		0		0
101.17	TEACHERS SALARY	1,928,959	28.0	1,950,536	28.0	28.0	2,064,328		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>19,800,794</b>	<b>269.5</b>	<b>20,232,800</b>	<b>268.5</b>	<b>273.5</b>	<b>21,625,625</b>		<b>0</b>		<b>0</b>
109.06	SUBSTITUTES COVERAGE	0		1,620			1,620		0		0
115.02	PARAEDUCATOR	142,025	6.0	172,290	6.0	6.0	175,093		0		0
115.03	PARAEDUCATOR	197,309	6.0	170,390	6.0	6.0	175,548		0		0
115.04	PARAEDUCATOR	168,445	6.0	170,684	5.0	5.0	145,208		0		0
115.05	PARAEDUCATOR	138,063	6.0	171,506	5.0	5.0	146,132		0		0
115.06	PARAEDUCATOR	129,922	6.0	163,592	7.0	7.0	195,547		0		0
115.07	PARAEDUCATOR	185,707	7.0	199,802	5.0	6.0	174,269		0		0
115.10	PARAEDUCATOR	57,004	2.0	57,083	2.0	2.0	57,184		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
115.11	PARAEDUCATOR	144,050	5.0	142,508	6.0	5.0	148,351		0		0		0
115.13	PARAEDUCATOR	114,008	7.0	174,428	7.0	7.0	187,777		0		0		0
115.14	PARAEDUCATOR	199,175	6.0	172,820	7.0	7.0	195,193		0		0		0
115.15	PARAEDUCATOR	160,792	7.0	198,612	8.0	7.0	195,974		0		0		0
115.17	PARAEDUCATOR	176,095	7.0	180,662	7.0	7.0	207,257		0		0		0
115.49	PARAEDUCATOR	0		0		2.0	43,000		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>1,812,595</b>	<b>71.0</b>	<b>1,974,377</b>	<b>71.0</b>	<b>72.0</b>	<b>2,046,533</b>		<b>0</b>		<b>0</b>		<b>0</b>
580.02	PROFESSIONAL DEVELOP.	2,279		3,000			2,000		0		0		0
580.14	PROFESSIONAL DEVELOP.	3,058		0			300		0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>5,337</b>		<b>3,000</b>			<b>2,300</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	7,031		6,415			5,951		0		0		0
611.03	INSTRUCTIONAL SUPPLIES	25,390		13,241			12,914		0		0		0
611.04	INSTRUCTIONAL SUPPLIES	12,747		9,653			10,153		0		0		0
611.05	INSTRUCTIONAL SUPPLIES	17,484		8,410			7,410		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	16,591		11,290			13,223		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	29,661		21,215			16,093		0		0		0
611.10	INSTRUCTIONAL SUPPLIES	17,628		16,035			12,095		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	7,058		5,690			4,530		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	11,849		11,367			11,642		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	18,864		15,071			15,847		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	30,427		24,895			26,395		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	20,335		16,260			12,385		0		0		0

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		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request	
***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>215,065</b>		<b>159,542</b>			<b>148,638</b>		<b>0</b>		<b>0</b>
641.02	TEXTBOOKS/WORKBOOKS	4,084		4,464			3,392		0		0
641.03	TEXTBOOKS/WORKBOOKS	4,997		5,000			5,000		0		0
641.04	TEXTBOOKS/WORKBOOKS	4,140		4,680			3,680		0		0
641.05	TEXTBOOKS/WORKBOOKS	7,554		6,115			5,718		0		0
641.06	TEXTBOOKS/WORKBOOKS	1,751		8,903			7,903		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		2,000			2,000		0		0
641.10	TEXTBOOKS/WORKBOOKS	5,051		5,000			5,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	7,473		13,043			11,618		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		3,200			3,200		0		0
641.17	TEXTBOOKS/WORKBOOKS	6,779		6,985			5,361		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>41,829</b>		<b>59,390</b>			<b>52,872</b>		<b>0</b>		<b>0</b>
730.02	EQUIPMENT INSTRUCTION	1,800		2,270			1,270		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>21,877,420</b>	<b>340.5</b>	<b>22,432,999</b>	<b>339.5</b>	<b>345.5</b>	<b>23,878,858</b>		<b>0</b>		<b>0</b>
<b>005</b>	<b>PROGRAM TOTAL</b>	<b>21,877,420</b>	<b>340.5</b>	<b>22,432,999</b>	<b>339.5</b>	<b>345.5</b>	<b>23,878,858</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request	
***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	8,427		8,600			7,600		0		0
611.03	INSTRUCTIONAL SUPPLIES	9,854		10,050			10,050		0		0
611.04	INSTRUCTIONAL SUPPLIES	4,845		4,800			4,800		0		0
611.05	INSTRUCTIONAL SUPPLIES	883		800			800		0		0
611.06	INSTRUCTIONAL SUPPLIES	11,168		13,485			11,485		0		0
611.07	INSTRUCTIONAL SUPPLIES	7,011		10,000			9,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	11,731		11,950			10,950		0		0
611.11	INSTRUCTIONAL SUPPLIES	9,294		9,399			8,899		0		0
611.13	INSTRUCTIONAL SUPPLIES	7,517		9,000			8,500		0		0
611.14	INSTRUCTIONAL SUPPLIES	13,528		11,575			11,075		0		0
611.15	INSTRUCTIONAL SUPPLIES	8,991		8,955			7,955		0		0
611.17	INSTRUCTIONAL SUPPLIES	7,904		8,000			8,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>101,153</b>		<b>106,614</b>			<b>99,114</b>		<b>0</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	4,931		5,000			5,000		0		0
641.17	TEXTBOOKS/WORKBOOKS	4,263		4,275			4,275		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>9,194</b>		<b>9,275</b>			<b>9,275</b>		<b>0</b>		<b>0</b>
642.02	LIBRARY BOOK/PERIODICAL	3,749		5,000			3,775		0		0
642.04	LIBRARY BOOK/PERIODICAL	6,336		6,384			5,384		0		0
642.07	LIBRARY BOOK/PERIODICAL	2,565		2,672			2,672		0		0
642.15	LIBRARY BOOK/PERIODICAL	0		0			2,200		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>642</b>	<b>OBJECT TOTAL</b>	<b>12,650</b>		<b>14,056</b>			<b>14,031</b>		<b>0</b>		<b>0</b>		<b>0</b>
643.02	COMPUTER & AV MATERIALS	2,255		2,975			2,975		0		0		0
730.05	EQUIPMENT INSTRUCTION	7,445		5,840			4,840		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>132,697</b>		<b>138,760</b>			<b>130,235</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
611.21	INSTRUCTIONAL SUPPLIES	11,889		10,670			8,670		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	157		1,500			1,500		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	12,131		6,961			6,461		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	7,549		7,150			7,600		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	3,886		4,008			4,008		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>35,612</b>		<b>30,289</b>			<b>28,239</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.26	LIBRARY BOOK/PERIODICAL	4,490		3,210			3,210		0		0		0
643.26	COMPUTER & AV MATERIALS	1,092		1,630			1,130		0		0		0
730.22	EQUIPMENT INSTRUCTION	717		3,448			2,448		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>41,911</b>		<b>38,577</b>			<b>35,027</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
611.31	INSTRUCTIONAL SUPPLIES	10,188		10,194			9,194		0		0		0
611.32	INSTRUCTIONAL SUPPLIES	15,120		16,892			14,892		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>25,308</b>		<b>27,086</b>			<b>24,086</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
642.31	LIBRARY BOOK/PERIODICAL	19,881		14,000			13,000		0		0		0
642.32	LIBRARY BOOK/PERIODICAL	24,456		16,000			11,480		0		0		0
642.35	LIBRARY BOOK/PERIODICAL	16,700		16,700			14,700		0		0		0
<b>642</b>	<b>OBJECT TOTAL</b>	<b>61,037</b>		<b>46,700</b>			<b>39,180</b>		<b>0</b>		<b>0</b>		<b>0</b>
643.31	COMPUTER & AV MATERIALS	11,104		9,000			8,000		0		0		0
643.32	COMPUTER & AV MATERIALS	1,191		3,710			3,710		0		0		0
<b>643</b>	<b>OBJECT TOTAL</b>	<b>12,295</b>		<b>12,710</b>			<b>11,710</b>		<b>0</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	0		1,936			1,936		0		0		0
730.32	EQUIPMENT INSTRUCTION	18,402		7,500			6,500		0		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>18,402</b>		<b>9,436</b>			<b>8,436</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>117,042</b>		<b>95,932</b>			<b>83,412</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2220*</b>	<b>EDUCATIONAL MEDIA SVCS</b>												
101.02	TEACHERS SALARY	72,746	1.0	75,318	1.0	1.0	81,842		0		0		0
101.03	TEACHERS SALARY	38,394	1.0	59,520	1.0	1.0	63,925		0		0		0
101.04	TEACHERS SALARY	85,890	1.0	87,049	1.0	1.0	93,232		0		0		0
101.05	TEACHERS SALARY	95,256	1.0	96,021	1.0	1.0	99,102		0		0		0
101.06	TEACHERS SALARY	96,395	1.0	97,164	1.0	1.0	100,264		0		0		0
101.07	TEACHERS SALARY	76,517	1.0	77,671	1.0	1.0	83,386		0		0		0
101.10	TEACHERS SALARY	77,758	1.0	78,891	1.0	1.0	84,647		0		0		0
101.11	TEACHERS SALARY	96,743	1.0	97,513	1.0	1.0	100,619		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	87,505	1.0	1.0	90,289		0		0
101.14	TEACHERS SALARY	72,636	1.0	74,125	1.0	1.0	78,987		0		0
101.15	TEACHERS SALARY	97,220	1.0	97,982	1.0	1.0	101,096		0		0
101.17	TEACHERS SALARY	54,345	1.0	56,028	1.0	1.0	65,000		0		0
101.21	TEACHERS SALARY	103,373	1.0	104,163	1.0	1.0	107,237		0		0
101.22	TEACHERS SALARY	60,070	1.0	86,013	1.0	1.0	88,772		0		0
101.23	TEACHERS SALARY	96,163	1.0	96,931	1.0	1.0	100,027		0		0
101.24	TEACHERS SALARY	95,256	1.0	96,021	1.0	1.0	99,102		0		0
101.26	TEACHERS SALARY	83,260	1.0	84,469	1.0	1.0	90,064		0		0
101.31	TEACHERS SALARY	151,784	2.0	154,084	2.0	2.0	161,489		0		0
101.32	TEACHERS SALARY	194,175	2.0	195,718	2.0	2.0	201,941		0		0
101.35	TEACHERS SALARY	96,743	1.0	97,513	1.0	1.0	100,619		0		0
101.49	TEACHERS SALARY	92,758	1.0	94,591	1.0	1.0	103,346		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,924,296</b>	<b>23.0</b>	<b>1,994,290</b>	<b>23.0</b>	<b>23.0</b>	<b>2,094,986</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	0		12,000			11,000		0		0
115.02	PARAEDUCATOR	28,512	1.0	28,642	1.0	1.0	28,692		0		0
115.03	PARAEDUCATOR	28,350	1.0	28,442	1.0	1.0	29,585		0		0
115.04	PARAEDUCATOR	27,285	1.0	27,892	1.0	1.0	29,016		0		0
115.05	PARAEDUCATOR	56,867	1.0	28,642	1.0	1.0	29,816		0		0
115.06	PARAEDUCATOR	57,436	1.0	29,198	1.0	1.0	29,816		0		0
115.07	PARAEDUCATOR	28,649	1.0	28,442	1.0	1.0	29,716		0		0
115.10	PARAEDUCATOR	28,625	1.0	28,642	1.0	1.0	28,692		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
115.11	PARAEDUCATOR	28,805	1.0	28,442	1.0	1.0	29,616		0		0
115.13	PARAEDUCATOR	52,857	1.0	28,542	1.0	1.0	29,716		0		0
115.14	PARAEDUCATOR	28,360	1.0	28,442	1.0	1.0	30,385		0		0
115.15	PARAEDUCATOR	28,848	1.0	29,276	1.0	1.0	30,185		0		0
115.17	PARAEDUCATOR	56,419	1.0	28,442	1.0	1.0	28,492		0		0
115.21	PARAEDUCATOR	27,067	1.0	28,182	1.0	1.0	29,585		0		0
115.22	PARAEDUCATOR	28,560	1.0	28,542	1.0	1.0	29,816		0		0
115.23	PARAEDUCATOR	28,553	1.0	29,142	1.0	1.0	28,692		0		0
115.24	PARAEDUCATOR	27,785	1.0	28,732	1.0	1.0	23,237		0		0
115.26	PARAEDUCATOR	19,266	1.0	20,928	1.0	1.0	23,685		0		0
115.31	PARAEDUCATOR	83,991	2.0	57,026	2.0	2.0	57,184		0		0
115.32	PARAEDUCATOR	85,697	2.0	57,782	2.0	2.0	59,432		0		0
115.35	PARAEDUCATOR	27,781	1.0	28,732	1.0	1.0	30,185		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>779,713</b>	<b>22.0</b>	<b>622,110</b>	<b>22.0</b>	<b>22.0</b>	<b>635,543</b>		<b>0</b>		<b>0</b>
322.49	INSTR PROG IMPROV SVS	8,994		9,000			7,500		0		0
420.49	REPAIR,MAINT & CLEANING	3,972		6,000			4,500		0		0
643.49	COMPUTER & AV MATERIALS	125,171		120,000			120,000		0		0
<b>2220</b>	<b>FUNCTION TOTAL</b>	<b>2,842,146</b>	<b>45.0</b>	<b>2,763,400</b>	<b>45.0</b>	<b>45.0</b>	<b>2,873,529</b>		<b>0</b>		<b>0</b>
<b>006</b>	<b>PROGRAM TOTAL</b>	<b>3,133,796</b>	<b>45.0</b>	<b>3,036,669</b>	<b>45.0</b>	<b>45.0</b>	<b>3,122,203</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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>***1110* ELEMENTARY INSTRUCTION</b>													
101.49	TEACHERS SALARY	0		0		3.0	273,000		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>		<b>3.0</b>	<b>273,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>													
101.21	TEACHERS SALARY	155,998	2.0	169,018	2.0	2.0	150,391		0		0		0
101.22	TEACHERS SALARY	135,223	2.0	139,465	2.0	2.0	120,303		0		0		0
101.23	TEACHERS SALARY	129,962	2.0	132,612	2.0	2.0	139,372		0		0		0
101.24	TEACHERS SALARY	214,825	3.0	248,810	3.0	3.0	270,810		0		0		0
101.26	TEACHERS SALARY	275,891	4.0	282,818	4.0	4.0	299,785		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>911,899</b>	<b>13.0</b>	<b>972,723</b>	<b>13.0</b>	<b>13.0</b>	<b>980,661</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	228		800			800		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	488		600			600		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,388		2,250			2,250		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	372		500			1,400		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,476</b>		<b>5,650</b>			<b>6,550</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	133		500			500		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	208		1,035			1,035		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>341</b>		<b>2,535</b>			<b>2,535</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>914,716</b>	<b>13.0</b>	<b>980,908</b>	<b>13.0</b>	<b>13.0</b>	<b>989,746</b>		<b>0</b>		<b>0</b>		
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	907,842	11.0	964,658	11.0	11.0	1,023,638		0		0		
101.32	TEACHERS SALARY	896,985	13.0	922,467	14.0	14.0	1,044,300		0		0		
101.35	TEACHERS SALARY	192,177	2.6	231,734	2.6	2.6	239,702		0		0		
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,997,004</b>	<b>26.6</b>	<b>2,118,859</b>	<b>27.6</b>	<b>27.6</b>	<b>2,307,640</b>		<b>0</b>		<b>0</b>		
611.31	INSTRUCTIONAL SUPPLIES	2,010		2,010			2,010		0		0		
611.32	INSTRUCTIONAL SUPPLIES	3,475		5,000			5,000		0		0		
611.35	INSTRUCTIONAL SUPPLIES	5,976		6,000			5,000		0		0		
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,461</b>		<b>13,010</b>			<b>12,010</b>		<b>0</b>		<b>0</b>		
641.31	TEXTBOOKS/WORKBOOKS	4,200		4,200			4,200		0		0		
641.32	TEXTBOOKS/WORKBOOKS	7,972		7,188			6,188		0		0		
641.35	TEXTBOOKS/WORKBOOKS	3,992		4,000			4,000		0		0		
641.49	TEXTBOOKS/WORKBOOKS	82,695		0			25,000		0		0		
<b>641</b>	<b>OBJECT TOTAL</b>	<b>98,859</b>		<b>15,388</b>			<b>39,388</b>		<b>0</b>		<b>0</b>		
730.32	EQUIPMENT INSTRUCTION	1,150		0			0		0		0		
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,108,474</b>	<b>26.6</b>	<b>2,147,257</b>	<b>27.6</b>	<b>27.6</b>	<b>2,359,038</b>		<b>0</b>		<b>0</b>		
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	0		8,640			10,000		0		0		

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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									
580.49	PROFESSIONAL DEVELOP.	0		8,000			5,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>16,640</b>			<b>15,000</b>		<b>0</b>		<b>0</b>
<b>007</b>	<b>PROGRAM TOTAL</b>	<b>3,023,190</b>	<b>39.6</b>	<b>3,144,805</b>	<b>40.6</b>	<b>43.6</b>	<b>3,636,784</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
511.49	PUPIL TRANS/FIELD TRIPS	7,559		7,500			7,500		0				0
611.22	INSTRUCTIONAL SUPPLIES	0		1,000			1,000		0				0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>7,559</b>		<b>8,500</b>			<b>8,500</b>		<b>0</b>				<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
120.31	TEMPORARY P/T SALARY	307,586		322,000			331,000		0				0
120.32	TEMPORARY P/T SALARY	339,377		322,000			331,000		0				0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>646,963</b>		<b>644,000</b>			<b>662,000</b>		<b>0</b>				<b>0</b>
123.49	POLICE AND FIRE O/T	45,933		30,000			30,000		0				0
321.49	CONTRACTED SERVICES	140,038		105,000			115,000		0				0
322.31	INSTR PROG IMPROV SVS	800		800			800		0				0
323.31	PUPIL SERVICES	4,200		4,200			4,200		0				0
323.32	PUPIL SERVICES	3,908		4,200			4,200		0				0
<b>323</b>	<b>OBJECT TOTAL</b>	<b>8,108</b>		<b>8,400</b>			<b>8,400</b>		<b>0</b>				<b>0</b>
420.31	REPAIR,MAINT & CLEANING	17,779		20,000			20,000		0				0
420.32	REPAIR,MAINT & CLEANING	13,770		20,000			20,000		0				0
<b>420</b>	<b>OBJECT TOTAL</b>	<b>31,549</b>		<b>40,000</b>			<b>40,000</b>		<b>0</b>				<b>0</b>
511.31	PUPIL TRANS/FIELD TRIPS	1,646		7,500			7,500		0				0
511.32	PUPIL TRANS/FIELD TRIPS	35,021		35,000			35,000		0				0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>511</b>	<b>OBJECT TOTAL</b>	<b>36,667</b>		<b>42,500</b>			<b>42,500</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	55,790		57,120			57,120		0		0
611.32	INSTRUCTIONAL SUPPLIES	83,999		62,957			62,957		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>139,789</b>		<b>120,077</b>			<b>120,077</b>		<b>0</b>		<b>0</b>
730.31	EQUIPMENT INSTRUCTION	2,728		15,000			15,000		0		0
730.32	EQUIPMENT INSTRUCTION	13,368		28,731			28,731		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>16,096</b>		<b>43,731</b>			<b>43,731</b>		<b>0</b>		<b>0</b>
890.31	DUES AND FEES	9,788		12,000			12,000		0		0
890.32	DUES AND FEES	11,698		12,000			12,000		0		0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>21,486</b>		<b>24,000</b>			<b>24,000</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,087,429</b>		<b>1,058,508</b>			<b>1,086,508</b>		<b>0</b>		<b>0</b>
<b>009</b>	<b>PROGRAM TOTAL</b>	<b>1,094,988</b>		<b>1,067,008</b>			<b>1,095,008</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	372,385	5.0	401,486	5.0	5.0	382,849		0		0
101.03	TEACHERS SALARY	339,717	5.0	430,122	5.0	5.0	450,979		0		0
101.04	TEACHERS SALARY	411,058	5.0	340,843	5.0	5.0	366,470		0		0
101.05	TEACHERS SALARY	301,844	4.0	306,919	3.0	3.0	251,488		0		0
101.06	TEACHERS SALARY	480,853	6.0	489,087	6.0	6.0	481,113		0		0
101.07	TEACHERS SALARY	488,489	5.0	431,778	5.0	5.0	454,416		0		0
101.10	TEACHERS SALARY	214,400	4.0	292,839	4.0	4.0	309,933		0		0
101.11	TEACHERS SALARY	418,986	5.0	420,211	5.0	4.0	382,694		0		0
101.13	TEACHERS SALARY	237,643	5.0	352,470	5.0	5.0	375,881		0		0
101.14	TEACHERS SALARY	236,802	3.0	259,206	5.0	5.0	410,504		0		0
101.15	TEACHERS SALARY	286,368	5.0	344,966	6.0	5.0	360,969		0		0
101.17	TEACHERS SALARY	244,116	5.0	325,130	6.0	6.0	439,247		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,032,661</b>	<b>57.0</b>	<b>4,395,057</b>	<b>60.0</b>	<b>58.0</b>	<b>4,666,543</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>4,032,661</b>	<b>57.0</b>	<b>4,395,057</b>	<b>60.0</b>	<b>58.0</b>	<b>4,666,543</b>		<b>0</b>		<b>0</b>
<b>010</b>	<b>PROGRAM TOTAL</b>	<b>4,032,661</b>	<b>57.0</b>	<b>4,395,057</b>	<b>60.0</b>	<b>58.0</b>	<b>4,666,543</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013			
		Expense		Budget		Adjusted		Supt. Request		BOE Request		2012-2013	
***FUNC*	FUNCTION TITLE											Final Approval	
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1109*</b>	<b>READING TEACHERS</b>												
101.02	TEACHERS SALARY	61,602	1.0	55,880	1.0	2.0	132,837		0				0
101.03	TEACHERS SALARY	79,958	1.0	75,251	1.0	1.0	87,663		0				0
101.04	TEACHERS SALARY	87,469	1.0	82,016	1.0	2.0	166,494		0				0
101.05	TEACHERS SALARY	71,851	1.0	75,251	1.0	2.0	184,336		0				0
101.06	TEACHERS SALARY	104,993	1.0	97,513	1.0	1.0	108,119		0				0
101.07	TEACHERS SALARY	91,283	1.5	121,784	1.5	1.5	135,139		0				0
101.10	TEACHERS SALARY	104,777	1.0	96,021	1.0	1.0	99,102		0				0
101.11	TEACHERS SALARY	143,822	1.5	136,962	1.5	2.5	237,369		0				0
101.13	TEACHERS SALARY	103,993	1.0	97,513	1.0	1.0	108,119		0				0
101.14	TEACHERS SALARY	92,577	1.0	86,013	1.0	2.0	185,969		0				0
101.15	TEACHERS SALARY	109,526	1.0	79,299	1.0	1.0	92,009		0				0
101.17	TEACHERS SALARY	54,634	1.0	58,297	1.0	1.0	62,664		0				0
101.49	TEACHERS SALARY	90,813	1.0	91,522	1.0	1.0	94,308		0				0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,197,298</b>	<b>14.0</b>	<b>1,153,322</b>	<b>14.0</b>	<b>19.0</b>	<b>1,694,128</b>		<b>0</b>				<b>0</b>
<b>1109</b>	<b>FUNCTION TOTAL</b>	<b>1,197,298</b>	<b>14.0</b>	<b>1,153,322</b>	<b>14.0</b>	<b>19.0</b>	<b>1,694,128</b>		<b>0</b>				<b>0</b>
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	93,891		75,000			15,000		0				0
109.49	SUBSTITUTES COVERAGE	0		32,000			0		0				0
322.49	INSTR PROG IMPROV SVS	287		23,000			0		0				0
580.49	PROFESSIONAL DEVELOP.	700		11,500			0		0				0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.49	INSTRUCTIONAL SUPPLIES	100,244		56,000			15,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	150,609		13,738			0		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		1,500			0		0		0
890.49	DUES AND FEES	0		500			0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>345,731</b>		<b>213,238</b>			<b>30,000</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	734,340	10.0	735,933	10.0	10.0	781,655		0		0
101.22	TEACHERS SALARY	839,859	11.0	789,025	11.0	11.0	801,595		0		0
101.23	TEACHERS SALARY	744,693	9.0	754,506	9.0	9.0	810,407		0		0
101.24	TEACHERS SALARY	800,201	11.0	810,673	11.0	11.0	870,031		0		0
101.26	TEACHERS SALARY	893,245	10.5	787,399	10.5	10.0	742,713		0		0
101.49	TEACHERS SALARY	118,620	1.0	75,800	1.0	1.0	81,978		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>4,130,958</b>	<b>52.5</b>	<b>3,953,336</b>	<b>52.5</b>	<b>52.0</b>	<b>4,088,379</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	51,915		40,000			17,000		0		0
109.49	SUBSTITUTES COVERAGE	12,988		10,000			0		0		0
322.22	INSTR PROG IMPROV SVS	0		500			500		0		0
322.49	INSTR PROG IMPROV SVS	37,150		25,300			0		0		0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>37,150</b>		<b>25,800</b>			<b>500</b>		<b>0</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	972		10,500			0		0		0
611.21	INSTRUCTIONAL SUPPLIES	1,235		3,360			2,023		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC* OBJ.LOC	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.22	INSTRUCTIONAL SUPPLIES	1,647		3,160			3,160		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,264		3,970			3,970		0		0
611.24	INSTRUCTIONAL SUPPLIES	105		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	459		888			888		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>5,710</b>		<b>13,378</b>			<b>12,041</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	710		800			800		0		0
641.23	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	1,466		2,000			2,000		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,300		1,651			1,651		0		0
641.49	TEXTBOOKS/WORKBOOKS	72,641		19,000			5,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>76,117</b>		<b>25,951</b>			<b>11,951</b>		<b>0</b>		<b>0</b>
642.49	LIBRARY BOOK/PERIODICAL	0		1,500			0		0		0
890.49	DUES AND FEES	0		500			0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>4,315,810</b>	<b>52.5</b>	<b>4,080,965</b>	<b>52.5</b>	<b>52.0</b>	<b>4,129,871</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,462,442	21.0	1,535,687	21.0	21.0	1,633,311		0		0
101.32	TEACHERS SALARY	1,646,840	22.0	1,683,550	22.0	22.0	1,804,823		0		0
101.35	TEACHERS SALARY	356,642	4.0	314,595	4.0	4.0	330,568		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,465,924</b>	<b>47.0</b>	<b>3,533,832</b>	<b>47.0</b>	<b>47.0</b>	<b>3,768,702</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
104.49	TEACHER EXTRA SERVICE	52,495		40,000			28,000			0			0
109.49	SUBSTITUTES COVERAGE	0		15,000			0			0			0
322.49	INSTR PROG IMPROV SVS	55,200		30,800			0			0			0
550.31	PRINTING EXPENSES	2,995		3,000			3,000			0			0
580.49	PROFESSIONAL DEVELOP.	1,229		7,000			0			0			0
611.31	INSTRUCTIONAL SUPPLIES	1,449		1,450			1,450			0			0
611.32	INSTRUCTIONAL SUPPLIES	1,753		4,500			4,500			0			0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>3,202</b>		<b>5,950</b>			<b>5,950</b>			<b>0</b>			<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	5,598		5,599			5,599			0			0
641.32	TEXTBOOKS/WORKBOOKS	10,518		8,500			7,500			0			0
641.35	TEXTBOOKS/WORKBOOKS	2,000		2,000			2,000			0			0
641.49	TEXTBOOKS/WORKBOOKS	124,884		35,000			5,000			0			0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>143,000</b>		<b>51,099</b>			<b>20,099</b>			<b>0</b>			<b>0</b>
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			0			0			0
730.31	EQUIPMENT INSTRUCTION	2,000		2,000			1,500			0			0
890.49	DUES AND FEES	646		500			0			0			0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,726,691</b>	<b>47.0</b>	<b>3,691,181</b>	<b>47.0</b>	<b>47.0</b>	<b>3,827,251</b>			<b>0</b>			<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
102.49	ADMIN. CERTIFIED	131,897	.9	132,272	.9	.9	135,215			0			0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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>FUNCTION TOTAL</b>	<b>131,897</b>	<b>.9</b>	<b>132,272</b>	<b>.9</b>	<b>.9</b>	<b>135,215</b>		<b>0</b>		<b>0</b>
<b>011</b>	<b>PROGRAM TOTAL</b>	<b>9,717,427</b>	<b>114.4</b>	<b>9,270,978</b>	<b>114.4</b>	<b>118.9</b>	<b>9,816,465</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
104.49	TEACHER EXTRA SERVICE	2,436		5,150			3,000		0				0
109.49	SUBSTITUTES COVERAGE	0		6,750			1,000		0				0
322.49	INSTR PROG IMPROV SVS	0		8,800			1,000		0				0
580.49	PROFESSIONAL DEVELOP.	0		0			1,000		0				0
611.49	INSTRUCTIONAL SUPPLIES	24,804		9,240			1,000		0				0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>27,240</b>		<b>29,940</b>			<b>7,000</b>		<b>0</b>				<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	642,476	10.0	746,409	10.0	10.0	799,999		0				0
101.22	TEACHERS SALARY	556,048	9.0	646,939	9.0	9.0	693,618		0				0
101.23	TEACHERS SALARY	613,709	9.0	709,433	9.0	9.0	745,983		0				0
101.24	TEACHERS SALARY	539,303	8.0	598,623	7.0	8.0	571,048		0				0
101.26	TEACHERS SALARY	768,923	11.5	840,495	11.5	10.5	833,651		0				0
101.49	TEACHERS SALARY	0	1.0	103,841			0		0				0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,120,459</b>	<b>48.5</b>	<b>3,645,740</b>	<b>46.5</b>	<b>46.5</b>	<b>3,644,299</b>		<b>0</b>				<b>0</b>
104.49	TEACHER EXTRA SERVICE	14,255		29,200			9,200		0				0
109.49	SUBSTITUTES COVERAGE	0		2,100			1,100		0				0
322.22	INSTR PROG IMPROV SVS	0		720			720		0				0
322.49	INSTR PROG IMPROV SVS	0		9,600			2,600		0				0
<b>322</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>10,320</b>			<b>3,320</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
580.49	PROFESSIONAL DEVELOP.	0		0			3,000			0			0
611.21	INSTRUCTIONAL SUPPLIES	1,240		1,300			1,300			0			0
611.22	INSTRUCTIONAL SUPPLIES	712		2,400			2,400			0			0
611.23	INSTRUCTIONAL SUPPLIES	1,283		2,071			2,071			0			0
611.24	INSTRUCTIONAL SUPPLIES	2,107		2,000			2,000			0			0
611.26	INSTRUCTIONAL SUPPLIES	2,915		3,175			3,175			0			0
611.49	INSTRUCTIONAL SUPPLIES	3,810		9,650			3,650			0			0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>12,067</b>		<b>20,596</b>			<b>14,596</b>			<b>0</b>			<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000			0			0
641.26	TEXTBOOKS/WORKBOOKS	1,182		1,127			1,127			0			0
641.49	TEXTBOOKS/WORKBOOKS	64,174		9,800			4,800			0			0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>65,356</b>		<b>11,927</b>			<b>6,927</b>			<b>0</b>			<b>0</b>
730.49	EQUIPMENT INSTRUCTION	6,906		7,200			4,200			0			0
890.49	DUES AND FEES	164		450			450			0			0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,219,207</b>	<b>48.5</b>	<b>3,727,533</b>	<b>46.5</b>	<b>46.5</b>	<b>3,687,092</b>			<b>0</b>			<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	1,212,654	17.0	1,242,556	17.0	17.0	1,344,119			0			0
101.32	TEACHERS SALARY	1,332,705	19.0	1,482,021	19.0	19.0	1,533,758			0			0
101.35	TEACHERS SALARY	421,365	6.0	450,308	6.0	6.0	474,903			0			0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,966,724</b>	<b>42.0</b>	<b>3,174,885</b>	<b>42.0</b>	<b>42.0</b>	<b>3,352,780</b>			<b>0</b>			<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
104.49	TEACHER EXTRA SERVICE	9,146		36,338				19,000		0			0
109.49	SUBSTITUTES COVERAGE	0		5,600				3,100		0			0
322.49	INSTR PROG IMPROV SVS	0		3,400				2,400		0			0
611.31	INSTRUCTIONAL SUPPLIES	3,199		3,220				3,220		0			0
611.32	INSTRUCTIONAL SUPPLIES	10,662		4,500				4,500		0			0
611.49	INSTRUCTIONAL SUPPLIES	3,534		9,850				6,000		0			0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>17,395</b>		<b>17,570</b>				<b>13,720</b>		<b>0</b>			<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	10,000		10,000				14,600		0			0
641.32	TEXTBOOKS/WORKBOOKS	0		9,000				8,000		0			0
641.49	TEXTBOOKS/WORKBOOKS	0		21,664				12,000		0			0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>10,000</b>		<b>40,664</b>				<b>34,600</b>		<b>0</b>			<b>0</b>
730.32	EQUIPMENT INSTRUCTION	4,470		1,000				1,000		0			0
730.49	EQUIPMENT INSTRUCTION	3,673		9,500				7,000		0			0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>8,143</b>		<b>10,500</b>				<b>8,000</b>		<b>0</b>			<b>0</b>
890.31	DUES AND FEES	200		200				200		0			0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,011,608</b>	<b>42.0</b>	<b>3,289,157</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>3,433,800</b>		<b>0</b>			<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
102.49	ADMIN. CERTIFIED	15,813	.5	67,111	.5	.5		73,394		0			0
580.49	PROFESSIONAL DEVELOP.	355		5,800				2,800		0			0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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>580</b>	<b>OBJECT TOTAL</b>	<b>355</b>		<b>5,800</b>			<b>2,800</b>		<b>0</b>		<b>0</b>
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>16,168</b>	<b>.5</b>	<b>72,911</b>	<b>.5</b>	<b>.5</b>	<b>76,194</b>		<b>0</b>		<b>0</b>
<b>012</b>	<b>PROGRAM TOTAL</b>	<b>6,274,223</b>	<b>91.0</b>	<b>7,119,541</b>	<b>89.0</b>	<b>89.0</b>	<b>7,204,086</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	142,382	2.2	175,187	2.4	2.4	209,535		0		0
101.03	TEACHERS SALARY	174,933	1.8	149,131	1.6	1.6	148,858		0		0
101.04	TEACHERS SALARY	135,429	2.2	142,160	2.4	2.4	170,846		0		0
101.05	TEACHERS SALARY	157,479	2.0	161,082	1.8	1.8	158,512		0		0
101.06	TEACHERS SALARY	178,261	2.0	180,395	2.4	2.4	224,900		0		0
101.07	TEACHERS SALARY	191,331	2.6	194,504	2.6	2.6	207,641		0		0
101.10	TEACHERS SALARY	212,452	3.0	216,695	3.0	3.0	238,096		0		0
101.11	TEACHERS SALARY	205,865	2.6	210,429	2.4	2.4	207,833		0		0
101.13	TEACHERS SALARY	147,929	2.0	151,590	2.0	2.0	160,990		0		0
101.14	TEACHERS SALARY	111,672	2.2	154,362	2.2	2.2	161,721		0		0
101.15	TEACHERS SALARY	173,538	2.0	175,253	1.8	1.8	155,903		0		0
101.17	TEACHERS SALARY	192,179	3.0	194,921	3.0	3.0	206,381		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,023,450</b>	<b>27.6</b>	<b>2,105,709</b>	<b>27.6</b>	<b>27.6</b>	<b>2,251,216</b>		<b>0</b>		<b>0</b>
440.02	RENTALS	3,713		4,000			4,000		0		0
440.03	RENTALS	4,000		4,000			4,000		0		0
440.04	RENTALS	3,184		3,500			3,500		0		0
440.05	RENTALS	0		3,500			3,500		0		0
440.06	RENTALS	3,600		3,600			3,600		0		0
440.07	RENTALS	5,918		6,000			6,000		0		0
440.10	RENTALS	7,897		8,000			8,000		0		0
440.11	RENTALS	5,035		4,500			4,500		0		0
440.13	RENTALS	3,899		3,600			3,600		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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		0		0
440.15	RENTALS	0		3,500			3,500		0		0
440.17	RENTALS	7,994		8,000			8,000		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>48,740</b>		<b>55,700</b>			<b>55,700</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	2,096		2,018			2,018		0		0
611.03	INSTRUCTIONAL SUPPLIES	2,399		2,412			2,412		0		0
611.04	INSTRUCTIONAL SUPPLIES	2,822		2,840			2,472		0		0
611.05	INSTRUCTIONAL SUPPLIES	150		2,500			2,500		0		0
611.06	INSTRUCTIONAL SUPPLIES	2,674		3,786			3,786		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,963		4,000			4,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	3,212		3,120			3,120		0		0
611.11	INSTRUCTIONAL SUPPLIES	3,682		3,924			3,424		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,776		2,559			2,559		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,638		2,733			2,733		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,578		1,650			1,650		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,896		2,900			2,900		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>29,886</b>		<b>34,442</b>			<b>33,574</b>		<b>0</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	0		716			716		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>2,102,076</b>	<b>27.6</b>	<b>2,196,567</b>	<b>27.6</b>	<b>27.6</b>	<b>2,341,206</b>		<b>0</b>		<b>0</b>

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

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.21	TEACHERS SALARY	108,763	2.9	190,240	2.4	2.4	167,764		0		0
101.22	TEACHERS SALARY	210,262	2.9	200,929	2.9	2.9	204,871		0		0
101.23	TEACHERS SALARY	188,247	2.5	233,182	2.5	2.5	241,557		0		0
101.24	TEACHERS SALARY	259,146	2.5	233,257	2.5	2.5	232,009		0		0
101.26	TEACHERS SALARY	206,991	3.2	212,990	3.2	3.2	228,116		0		0
101.43	TEACHERS SALARY	0		0	.5	.5	41,693		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>973,409</b>	<b>14.0</b>	<b>1,070,598</b>	<b>14.0</b>	<b>14.0</b>	<b>1,116,010</b>		<b>0</b>		<b>0</b>
109.22	SUBSTITUTES COVERAGE	0		400			240		0		0
440.21	RENTALS	1,000		3,000			3,000		0		0
440.22	RENTALS	4,717		4,500			4,500		0		0
440.23	RENTALS	4,000		4,000			4,000		0		0
440.24	RENTALS	3,563		3,600			3,600		0		0
440.26	RENTALS	5,193		3,500			3,500		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>18,473</b>		<b>18,600</b>			<b>18,600</b>		<b>0</b>		<b>0</b>
580.22	PROFESSIONAL DEVELOP.	0		1,000			1,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	974		1,300			1,300		0		0
611.22	INSTRUCTIONAL SUPPLIES	826		1,628			1,628		0		0
611.23	INSTRUCTIONAL SUPPLIES	2,993		3,067			2,567		0		0
611.24	INSTRUCTIONAL SUPPLIES	3,572		3,375			3,375		0		0
611.26	INSTRUCTIONAL SUPPLIES	1,371		3,453			2,953		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>9,736</b>		<b>12,823</b>			<b>11,823</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0		0
641.22	TEXTBOOKS/WORKBOOKS	500		1,000			500		0		0		0
641.24	TEXTBOOKS/WORKBOOKS	381		1,000			1,000		0		0		0
641.26	TEXTBOOKS/WORKBOOKS	1,919		2,380			2,380		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,800</b>		<b>5,380</b>			<b>4,880</b>		<b>0</b>		<b>0</b>		<b>0</b>
890.22	DUES AND FEES	0		200			200		0		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,004,418</b>	<b>14.0</b>	<b>1,109,001</b>	<b>14.0</b>	<b>14.0</b>	<b>1,152,753</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
101.31	TEACHERS SALARY	153,563	2.0	155,810	2.0	2.0	163,283		0		0		0
101.32	TEACHERS SALARY	158,035	2.0	161,263	2.0	2.0	168,935		0		0		0
101.35	TEACHERS SALARY	145,648	2.0	148,781	2.0	2.0	162,571		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>457,246</b>	<b>6.0</b>	<b>465,854</b>	<b>6.0</b>	<b>6.0</b>	<b>494,789</b>		<b>0</b>		<b>0</b>		<b>0</b>
321.31	CONTRACTED SERVICES	1,000		1,000			1,000		0		0		0
321.32	CONTRACTED SERVICES	16,400		8,980			8,980		0		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>17,400</b>		<b>9,980</b>			<b>9,980</b>		<b>0</b>		<b>0</b>		<b>0</b>
440.31	RENTALS	24,982		30,000			30,000		0		0		0
440.32	RENTALS	6,373		30,000			30,000		0		0		0
<b>440</b>	<b>OBJECT TOTAL</b>	<b>31,355</b>		<b>60,000</b>			<b>60,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
511.32	PUPIL TRANS/FIELD TRIPS	7,702		4,400			3,400		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>511</b>	<b>OBJECT TOTAL</b>	<b>7,702</b>		<b>4,400</b>			<b>3,400</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	8,478		8,700			7,700		0		0
611.32	INSTRUCTIONAL SUPPLIES	4,121		6,848			5,848		0		0
611.35	INSTRUCTIONAL SUPPLIES	1,000		1,000			1,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>13,599</b>		<b>16,548</b>			<b>14,548</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	269		300			300		0		0
641.32	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>269</b>		<b>1,300</b>			<b>1,300</b>		<b>0</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	10,419		4,000			3,000		0		0
730.35	EQUIPMENT INSTRUCTION	2,000		2,000			2,000		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>12,419</b>		<b>6,000</b>			<b>5,000</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>539,990</b>	<b>6.0</b>	<b>564,082</b>	<b>6.0</b>	<b>6.0</b>	<b>589,017</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
321.49	CONTRACTED SERVICES	1,463		0			0		0		0
322.49	INSTR PROG IMPROV SVS	0		0			7,500		0		0
511.49	PUPIL TRANS/FIELD TRIPS	0		1,000			750		0		0
730.49	EQUIPMENT INSTRUCTION	0		400			300		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>1,463</b>		<b>1,400</b>			<b>8,550</b>		<b>0</b>		<b>0</b>
<b>013</b>	<b>PROGRAM TOTAL</b>	<b>3,647,947</b>	<b>47.6</b>	<b>3,871,050</b>	<b>47.6</b>	<b>47.6</b>	<b>4,091,526</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	134,997	1.6	136,305	1.2	1.2	120,743		0		0
101.03	TEACHERS SALARY	98,429	1.4	101,544	2.0	2.0	142,009		0		0
101.04	TEACHERS SALARY	149,907	1.8	151,738	2.0	2.0	169,270		0		0
101.05	TEACHERS SALARY	161,249	1.8	163,019	2.0	2.0	187,797		0		0
101.06	TEACHERS SALARY	147,652	2.0	148,221	2.0	2.0	155,459		0		0
101.07	TEACHERS SALARY	177,376	2.0	179,395	2.0	2.0	187,797		0		0
101.10	TEACHERS SALARY	128,889	2.0	158,428	2.0	2.0	164,418		0		0
101.11	TEACHERS SALARY	138,337	2.0	141,455	2.0	2.0	151,884		0		0
101.13	TEACHERS SALARY	59,188	2.0	149,213	2.0	2.0	145,404		0		0
101.14	TEACHERS SALARY	152,728	2.0	154,649	1.4	1.4	120,528		0		0
101.15	TEACHERS SALARY	174,137	1.8	175,523	1.8	1.8	181,114		0		0
101.17	TEACHERS SALARY	141,131	2.0	134,842	2.0	2.0	142,237		0		0
101.49	TEACHERS SALARY	0		0		1.0	64,000		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,664,020</b>	<b>22.4</b>	<b>1,794,332</b>	<b>22.4</b>	<b>23.4</b>	<b>1,932,660</b>		<b>0</b>		<b>0</b>
611.02	INSTRUCTIONAL SUPPLIES	398		1,000			1,000		0		0
611.03	INSTRUCTIONAL SUPPLIES	534		500			500		0		0
611.04	INSTRUCTIONAL SUPPLIES	1,144		1,136			1,136		0		0
611.06	INSTRUCTIONAL SUPPLIES	499		500			500		0		0
611.07	INSTRUCTIONAL SUPPLIES	2,044		2,000			2,000		0		0
611.10	INSTRUCTIONAL SUPPLIES	0		500			500		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,177		1,200			1,200		0		0
611.13	INSTRUCTIONAL SUPPLIES	692		1,200			1,200		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.14	INSTRUCTIONAL SUPPLIES	770		756			756		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		750			750		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	1,408		1,500			1,500		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>8,666</b>		<b>11,042</b>			<b>11,042</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,672,686</b>	<b>22.4</b>	<b>1,805,374</b>	<b>22.4</b>	<b>23.4</b>	<b>1,943,702</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
101.21	TEACHERS SALARY	244,519	3.0	249,010	3.0	3.0	265,255		0		0		0
101.22	TEACHERS SALARY	210,964	3.0	216,762	3.0	3.0	235,364		0		0		0
101.23	TEACHERS SALARY	213,138	3.0	217,242	3.0	3.0	230,200		0		0		0
101.24	TEACHERS SALARY	233,219	3.0	235,904	3.0	3.0	246,216		0		0		0
101.26	TEACHERS SALARY	245,968	3.0	250,435	3.0	3.0	264,168		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,147,808</b>	<b>15.0</b>	<b>1,169,353</b>	<b>15.0</b>	<b>15.0</b>	<b>1,241,203</b>		<b>0</b>		<b>0</b>		<b>0</b>
120.21	TEMPORARY P/T SALARY	16,285		11,320			11,320		0		0		0
120.22	TEMPORARY P/T SALARY	14,212		14,700			14,700		0		0		0
120.23	TEMPORARY P/T SALARY	11,057		15,150			15,150		0		0		0
120.24	TEMPORARY P/T SALARY	15,414		15,250			15,250		0		0		0
120.26	TEMPORARY P/T SALARY	14,969		20,750			20,750		0		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>71,937</b>		<b>77,170</b>			<b>77,170</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.21	INSTRUCTIONAL SUPPLIES	2,394		2,500			2,000		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	2,516		3,000			2,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.23	INSTRUCTIONAL SUPPLIES	3,513		2,000			1,500		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,167		1,000			1,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	2,567		1,490			1,490		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>12,157</b>		<b>9,990</b>			<b>8,490</b>		<b>0</b>		<b>0</b>
641.22	TEXTBOOKS/WORKBOOKS	0		500			500		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,640			1,640		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>2,140</b>			<b>2,140</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>1,231,902</b>	<b>15.0</b>	<b>1,258,653</b>	<b>15.0</b>	<b>15.0</b>	<b>1,329,003</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	739,875	10.0	751,051	10.0	10.0	771,730		0		0
101.32	TEACHERS SALARY	987,465	12.0	1,004,588	12.0	12.0	1,060,556		0		0
101.35	TEACHERS SALARY	280,350	4.0	287,601	4.0	4.0	304,485		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,007,690</b>	<b>26.0</b>	<b>2,043,240</b>	<b>26.0</b>	<b>26.0</b>	<b>2,136,771</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	8,438		12,000			12,000		0		0
120.32	TEMPORARY P/T SALARY	17,017		10,600			10,600		0		0
120.35	TEMPORARY P/T SALARY	0		5,000			5,000		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>25,455</b>		<b>27,600</b>			<b>27,600</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	5,252		5,270			5,270		0		0
611.32	INSTRUCTIONAL SUPPLIES	6,053		6,000			6,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
<b>611</b>	<b>OBJECT TOTAL</b>	<b>11,305</b>		<b>11,270</b>			<b>11,270</b>	<b>0</b>		<b>0</b>	
641.31	TEXTBOOKS/WORKBOOKS	2,012		2,000			2,000	0		0	
641.32	TEXTBOOKS/WORKBOOKS	132		2,000			2,000	0		0	
<b>641</b>	<b>OBJECT TOTAL</b>	<b>2,144</b>		<b>4,000</b>			<b>4,000</b>	<b>0</b>		<b>0</b>	
730.32	EQUIPMENT INSTRUCTION	1,800		0			0	0		0	
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>2,048,394</b>	<b>26.0</b>	<b>2,086,110</b>	<b>26.0</b>	<b>26.0</b>	<b>2,179,641</b>	<b>0</b>		<b>0</b>	
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		0			7,000	0		0	
322.49	INSTR PROG IMPROV SVS	0		5,000			7,500	0		0	
611.49	INSTRUCTIONAL SUPPLIES	0		0			21,000	0		0	
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>5,000</b>			<b>35,500</b>	<b>0</b>		<b>0</b>	
<b>014</b>	<b>PROGRAM TOTAL</b>	<b>4,952,982</b>	<b>63.4</b>	<b>5,155,137</b>	<b>63.4</b>	<b>64.4</b>	<b>5,487,846</b>	<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	1,492		9,250			8,250		0		0
115.49	PARAEDUCATOR	0	4.0	113,170	4.0	4.0	118,733		0		0
322.49	INSTR PROG IMPROV SVS	0		1,800			1,800		0		0
611.49	INSTRUCTIONAL SUPPLIES	35,427		43,525			42,525		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>36,919</b>	<b>4.0</b>	<b>167,745</b>	<b>4.0</b>	<b>4.0</b>	<b>171,308</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
101.21	TEACHERS SALARY	456,375	7.0	525,540	7.0	7.0	555,828		0		0
101.22	TEACHERS SALARY	474,823	6.0	445,887	6.0	6.0	452,448		0		0
101.23	TEACHERS SALARY	367,351	6.0	408,370	6.0	6.0	392,625		0		0
101.24	TEACHERS SALARY	466,850	6.0	476,640	6.0	6.0	439,369		0		0
101.26	TEACHERS SALARY	533,195	6.5	522,529	7.0	7.0	592,830		0		0
101.49	TEACHERS SALARY	0	1.0	132,978		1.0	80,994		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,298,594</b>	<b>32.5</b>	<b>2,511,944</b>	<b>32.0</b>	<b>33.0</b>	<b>2,514,094</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	15,086		14,560			6,060		0		0
109.22	SUBSTITUTES COVERAGE	0		600			100		0		0
322.49	INSTR PROG IMPROV SVS	0		3,800			3,500		0		0
580.22	PROFESSIONAL DEVELOP.	0		1,400			400		0		0
580.49	PROFESSIONAL DEVELOP.	0		0			3,500		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>0</b>		<b>1,400</b>			<b>3,900</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.21	INSTRUCTIONAL SUPPLIES	95		1,500			1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,000			1,730		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,244		2,500			2,500		0		0
611.24	INSTRUCTIONAL SUPPLIES	1,364		2,000			2,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,040			2,040		0		0
611.49	INSTRUCTIONAL SUPPLIES	7,460		54,725			4,725		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>10,163</b>		<b>64,765</b>			<b>14,495</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	0		1,000			1,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	57		2,000			2,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	1,365		1,500			1,500		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	0		1,247			1,247		0		0
641.49	TEXTBOOKS/WORKBOOKS	0		4,550			3,750		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,422</b>		<b>11,797</b>			<b>10,997</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,325,265</b>	<b>32.5</b>	<b>2,608,866</b>	<b>32.0</b>	<b>33.0</b>	<b>2,553,146</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	1,445,764	21.0	1,503,853	21.0	21.0	1,563,108		0		0
101.32	TEACHERS SALARY	1,733,703	24.0	1,798,241	23.0	23.0	1,807,398		0		0
101.35	TEACHERS SALARY	279,595	4.6	323,876	4.6	4.6	363,506		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,459,062</b>	<b>49.6</b>	<b>3,625,970</b>	<b>48.6</b>	<b>48.6</b>	<b>3,734,012</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
104.49	TEACHER EXTRA SERVICE	15,695		19,720			13,750			0			0
115.31	PARAEDUCATOR	27,153	1.0	27,892	1.0	1.0	29,616			0			0
115.32	PARAEDUCATOR	14,964	1.0	20,323	1.0	1.0	28,692			0			0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>42,117</b>	<b>2.0</b>	<b>48,215</b>	<b>2.0</b>	<b>2.0</b>	<b>58,308</b>			<b>0</b>			<b>0</b>
322.49	INSTR PROG IMPROV SVS	0		2,400			2,000			0			0
420.49	REPAIR,MAINT & CLEANING	3,742		2,475			2,475			0			0
611.31	INSTRUCTIONAL SUPPLIES	18,055		15,740			14,740			0			0
611.32	INSTRUCTIONAL SUPPLIES	13,224		15,000			13,000			0			0
611.35	INSTRUCTIONAL SUPPLIES	3,712		4,000			4,000			0			0
611.49	INSTRUCTIONAL SUPPLIES	4,169		47,750			41,750			0			0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>39,160</b>		<b>82,490</b>			<b>73,490</b>			<b>0</b>			<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	3,188		3,200			3,200			0			0
641.32	TEXTBOOKS/WORKBOOKS	1,522		3,500			3,500			0			0
641.35	TEXTBOOKS/WORKBOOKS	3,988		4,000			4,000			0			0
641.49	TEXTBOOKS/WORKBOOKS	0		12,750			11,500			0			0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>8,698</b>		<b>23,450</b>			<b>22,200</b>			<b>0</b>			<b>0</b>
730.31	EQUIPMENT INSTRUCTION	1,990		2,000			1,500			0			0
730.32	EQUIPMENT INSTRUCTION	0		2,000			2,000			0			0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>1,990</b>		<b>4,000</b>			<b>3,500</b>			<b>0</b>			<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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
890.31	DUES AND FEES	189		200			200		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,570,653</b>	<b>51.6</b>	<b>3,808,920</b>	<b>50.6</b>	<b>50.6</b>	<b>3,909,935</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
101.49	TEACHERS SALARY	0		0		2.0	203,177		0		0
102.49	ADMIN. CERTIFIED	91,435	.5	67,111	.5	.5	73,394		0		0
580.49	PROFESSIONAL DEVELOP.	365		2,200			5,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>91,800</b>	<b>.5</b>	<b>69,311</b>	<b>.5</b>	<b>2.5</b>	<b>281,571</b>		<b>0</b>		<b>0</b>
<b>015</b>	<b>PROGRAM TOTAL</b>	<b>6,024,637</b>	<b>88.6</b>	<b>6,654,842</b>	<b>87.1</b>	<b>90.1</b>	<b>6,915,960</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	534,022	7.0	598,924	7.0	7.0	651,439		0		0
101.22	TEACHERS SALARY	459,455	6.0	470,345	6.0	6.0	502,975		0		0
101.23	TEACHERS SALARY	439,668	6.0	443,152	6.0	6.0	469,179		0		0
101.24	TEACHERS SALARY	419,487	6.0	435,404	6.0	6.0	466,251		0		0
101.26	TEACHERS SALARY	549,138	7.0	534,961	6.5	6.5	543,354		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,401,770</b>	<b>32.0</b>	<b>2,482,786</b>	<b>31.5</b>	<b>31.5</b>	<b>2,633,198</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	4,680		10,000			9,500		0		0
109.49	SUBSTITUTES COVERAGE	0		10,000			9,500		0		0
611.21	INSTRUCTIONAL SUPPLIES	133		2,000			2,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,213		2,000			2,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	503		2,000			2,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	44		1,000			1,000		0		0
611.26	INSTRUCTIONAL SUPPLIES	272		1,553			1,553		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,165</b>		<b>8,553</b>			<b>8,553</b>		<b>0</b>		<b>0</b>
641.21	TEXTBOOKS/WORKBOOKS	69		1,000			1,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		1,400			1,400		0		0
641.23	TEXTBOOKS/WORKBOOKS	818		1,000			1,000		0		0
641.24	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
641.26	TEXTBOOKS/WORKBOOKS	862		1,105			1,105		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,749</b>		<b>6,005</b>			<b>6,005</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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			1,900		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>2,410,364</b>	<b>32.0</b>	<b>2,519,344</b>	<b>31.5</b>	<b>31.5</b>	<b>2,668,656</b>		<b>0</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
101.31	TEACHERS SALARY	1,366,428	17.0	1,418,651	17.0	17.0	1,494,123		0		0
101.32	TEACHERS SALARY	1,419,262	19.0	1,426,951	19.0	19.0	1,528,136		0		0
101.35	TEACHERS SALARY	276,611	4.0	283,564	4.0	4.0	297,927		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,062,301</b>	<b>40.0</b>	<b>3,129,166</b>	<b>40.0</b>	<b>40.0</b>	<b>3,320,186</b>		<b>0</b>		<b>0</b>
104.49	TEACHER EXTRA SERVICE	1,653		15,000			14,750		0		0
109.49	SUBSTITUTES COVERAGE	0		10,000			9,500		0		0
580.49	PROFESSIONAL DEVELOP.	4,850		6,000			6,000		0		0
611.31	INSTRUCTIONAL SUPPLIES	1,359		1,360			1,360		0		0
611.32	INSTRUCTIONAL SUPPLIES	1,080		3,000			3,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>2,439</b>		<b>4,360</b>			<b>4,360</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	11,500		11,500			9,383		0		0
641.32	TEXTBOOKS/WORKBOOKS	11,913		10,000			8,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	54,944		0			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>78,357</b>		<b>21,500</b>			<b>17,383</b>		<b>0</b>		<b>0</b>
642.31	LIBRARY BOOK/PERIODICAL	999		1,000			1,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	0		2,000			1,900		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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>642</b>	<b>OBJECT TOTAL</b>	<b>999</b>		<b>3,000</b>			<b>2,900</b>		<b>0</b>		<b>0</b>
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>3,150,599</b>	<b>40.0</b>	<b>3,189,026</b>	<b>40.0</b>	<b>40.0</b>	<b>3,375,079</b>		<b>0</b>		<b>0</b>
<b>016</b>	<b>PROGRAM TOTAL</b>	<b>5,560,963</b>	<b>72.0</b>	<b>5,708,370</b>	<b>71.5</b>	<b>71.5</b>	<b>6,043,735</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>										
109.21	SUBSTITUTES COVERAGE	5,308		3,860			2,240		0		0
109.24	SUBSTITUTES COVERAGE	251		0			0		0		0
<b>109</b>	<b>OBJECT TOTAL</b>	<b>5,559</b>		<b>3,860</b>			<b>2,240</b>		<b>0</b>		<b>0</b>
511.24	PUPIL TRANS/FIELD TRIPS	0		1,000			1,000		0		0
611.21	INSTRUCTIONAL SUPPLIES	0		1,500			1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	17,909		2,000			1,500		0		0
611.23	INSTRUCTIONAL SUPPLIES	3,078		3,000			2,000		0		0
611.24	INSTRUCTIONAL SUPPLIES	2,469		3,000			2,500		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>23,456</b>		<b>9,500</b>			<b>7,500</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>29,015</b>		<b>14,360</b>			<b>10,740</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
104.31	TEACHER EXTRA SERVICE	22,804		16,000			16,000		0		0
104.32	TEACHER EXTRA SERVICE	16,423		20,000			20,000		0		0
104.35	TEACHER EXTRA SERVICE	5,943		5,000			5,000		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>45,170</b>		<b>41,000</b>			<b>41,000</b>		<b>0</b>		<b>0</b>
120.31	TEMPORARY P/T SALARY	133,000		133,000			133,000		0		0
120.32	TEMPORARY P/T SALARY	133,000		133,000			133,000		0		0
<b>120</b>	<b>OBJECT TOTAL</b>	<b>266,000</b>		<b>266,000</b>			<b>266,000</b>		<b>0</b>		<b>0</b>

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
550.31	PRINTING EXPENSES	3,859		3,860			3,860		0		0
611.31	INSTRUCTIONAL SUPPLIES	7,993		8,000			7,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	19,952		15,000			13,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	2,000		2,000			2,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>29,945</b>		<b>25,000</b>			<b>22,000</b>		<b>0</b>		<b>0</b>
641.32	TEXTBOOKS/WORKBOOKS	0		1,500			1,500		0		0
730.32	EQUIPMENT INSTRUCTION	2,277		4,525			4,525		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>347,251</b>		<b>341,885</b>			<b>338,885</b>		<b>0</b>		<b>0</b>
<b>***1131*</b>	<b>ROTC</b>										
101.32	TEACHERS SALARY	151,821	1.4	155,565	1.4	1.4	160,664		0		0
<b>1131</b>	<b>FUNCTION TOTAL</b>	<b>151,821</b>	<b>1.4</b>	<b>155,565</b>	<b>1.4</b>	<b>1.4</b>	<b>160,664</b>		<b>0</b>		<b>0</b>
<b>017</b>	<b>PROGRAM TOTAL</b>	<b>528,087</b>	<b>1.4</b>	<b>511,810</b>	<b>1.4</b>	<b>1.4</b>	<b>510,289</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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	29,052		195,671			30,000		0		0
104.43	TEACHER EXTRA SERVICE	172,712		70,000			175,000		0		0
115.43	PARAEDUCATOR	146,202		142,000			142,000		0		0
611.43	INSTRUCTIONAL SUPPLIES	2,796		3,180			3,080		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>350,762</b>		<b>410,851</b>			<b>350,080</b>		<b>0</b>		<b>0</b>
<b>***1400*</b>	<b>SUMMER SCHOOL</b>										
101.49	TEACHERS SALARY	140,989		92,703			95,490		0		0
115.49	PARAEDUCATOR	19,780		93,396			93,396		0		0
117.49	OTHER SALARY	53,213		87,677			87,677		0		0
121.49	CUSTODIAL/MECH. O/T	0		10,300			10,300		0		0
510.49	PUPIL TRANSPORTATION	354,597		372,771			372,771		0		0
611.49	INSTRUCTIONAL SUPPLIES	34		10,300			8,300		0		0
629.49	BUS FUEL	56,902		0			0		0		0
<b>1400</b>	<b>FUNCTION TOTAL</b>	<b>625,515</b>		<b>667,147</b>			<b>667,934</b>		<b>0</b>		<b>0</b>
<b>018</b>	<b>PROGRAM TOTAL</b>	<b>976,277</b>		<b>1,077,998</b>			<b>1,018,014</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request	
***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		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>1,514</b>			<b>1,514</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.31	TEACHERS SALARY	683,071	8.0	650,591	8.0	8.0	702,791		0		0
101.32	TEACHERS SALARY	678,141	8.0	632,490	8.0	8.0	666,949		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,361,212</b>	<b>16.0</b>	<b>1,283,081</b>	<b>16.0</b>	<b>16.0</b>	<b>1,369,740</b>		<b>0</b>		<b>0</b>
611.31	INSTRUCTIONAL SUPPLIES	20,287		15,321			12,321		0		0
611.32	INSTRUCTIONAL SUPPLIES	15,660		14,000			12,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>35,947</b>		<b>29,321</b>			<b>24,321</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	4,405		5,000			5,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	12,800		10,000			8,000		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>17,205</b>		<b>15,000</b>			<b>13,000</b>		<b>0</b>		<b>0</b>
730.32	EQUIPMENT INSTRUCTION	0		1,500			1,500		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>1,414,364</b>	<b>16.0</b>	<b>1,328,902</b>	<b>16.0</b>	<b>16.0</b>	<b>1,408,561</b>		<b>0</b>		<b>0</b>
<b>019</b>	<b>PROGRAM TOTAL</b>	<b>1,414,364</b>	<b>16.0</b>	<b>1,330,416</b>	<b>16.0</b>	<b>16.0</b>	<b>1,410,075</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1300*</b>	<b>CONTINUING EDUCATION</b>												
101.48	TEACHERS SALARY	119,458	1.4	120,418	1.4	1.4	124,280		0				0
102.48	ADMIN. CERTIFIED	96,346	.7	96,471	.7	.7	105,167		0				0
114.48	CLERICAL/TECHNICAL	67,878	1.4	66,034	1.4	1.4	66,626		0				0
115.48	PARAEDUCATOR	29,375	1.0	28,642	1.0	1.0	28,692		0				0
117.48	OTHER SALARY	6,850		6,850			6,850		0				0
120.48	TEMPORARY P/T SALARY	37,342		147,342			97,342		0				0
121.48	CUSTODIAL/MECH. O/T	50,504		50,156			50,156		0				0
122.48	CLERICAL O/T	5,156		4,700			4,700		0				0
123.48	POLICE AND FIRE O/T	16,719		16,719			16,719		0				0
440.48	RENTALS	106,346		106,346			6,346		0				0
580.48	PROFESSIONAL DEVELOP.	4,385		2,500			2,500		0				0
611.48	INSTRUCTIONAL SUPPLIES	3,790		3,436			3,436		0				0
641.48	TEXTBOOKS/WORKBOOKS	1,273		1,273			1,273		0				0
<b>1300</b>	<b>FUNCTION TOTAL</b>	<b>545,422</b>	<b>4.5</b>	<b>650,887</b>	<b>4.5</b>	<b>4.5</b>	<b>514,087</b>		<b>0</b>				<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
101.48	TEACHERS SALARY	97,817	1.0	98,553	1.0	1.0	101,766		0				0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>97,817</b>	<b>1.0</b>	<b>98,553</b>	<b>1.0</b>	<b>1.0</b>	<b>101,766</b>		<b>0</b>				<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>020</b>	<b>PROGRAM TOTAL</b>	<b>643,239</b>	<b>5.5</b>	<b>749,440</b>	<b>5.5</b>	<b>5.5</b>	<b>615,853</b>			<b>0</b>			<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2101*</b>	<b>PSYCHOLOGY SERVICES</b>												
101.02	TEACHERS SALARY	0		0		1.0	78,946		0		0		0
101.03	TEACHERS SALARY	63,420	1.0	64,976	1.0	1.0	69,710		0		0		0
101.04	TEACHERS SALARY	85,726	1.0	86,915	1.0	1.0	92,355		0		0		0
101.05	TEACHERS SALARY	58,501	1.0	61,202	1.0	1.0	67,042		0		0		0
101.06	TEACHERS SALARY	62,397	1.0	64,976	1.0	1.0	69,710		0		0		0
101.07	TEACHERS SALARY	10,933	.2	11,205	.2	1.0	60,495		0		0		0
101.10	TEACHERS SALARY	172,962	1.0	91,526	1.0	1.0	100,314		0		0		0
101.11	TEACHERS SALARY	76,434	1.0	76,510	1.0	1.0	83,054		0		0		0
101.13	TEACHERS SALARY	81,821	1.0	83,074	1.0	1.0	88,390		0		0		0
101.14	TEACHERS SALARY	63,420	1.0	64,976	1.0	1.0	69,710		0		0		0
101.15	TEACHERS SALARY	63,944	1.0	64,976	1.0	1.0	69,710		0		0		0
101.17	TEACHERS SALARY	73,536	1.0	76,510	1.0	1.0	83,054		0		0		0
101.22	TEACHERS SALARY	97,931	1.0	98,705	1.0	1.0	101,831		0		0		0
101.23	TEACHERS SALARY	75,215	1.0	76,577	1.0	1.0	82,838		0		0		0
101.24	TEACHERS SALARY	87,078	1.0	88,241	1.0	1.0	94,444		0		0		0
101.26	TEACHERS SALARY	96,444	1.0	97,213	1.0	1.0	101,239		0		0		0
101.31	TEACHERS SALARY	99,977	1.0	100,775	1.0	1.0	97,437		0		0		0
101.32	TEACHERS SALARY	134,475	1.6	136,148	1.5	1.5	134,028		0		0		0
101.35	TEACHERS SALARY	96,444	1.0	97,213	1.0	1.0	104,915		0		0		0
101.43	TEACHERS SALARY	183,689	2.4	173,917	1.5	.5	69,074		0		0		0
101.47	TEACHERS SALARY	89,702	1.0	91,526			0		0		0		0
101.55	TEACHERS SALARY	44,481	1.0	80,281	1.0	1.0	82,838		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		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										
101.58	TEACHERS SALARY	14,827		0			0		0		0
101.61	TEACHERS SALARY	0		0	1.0	1.0	75,049		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,833,357</b>	<b>22.2</b>	<b>1,787,442</b>	<b>21.2</b>	<b>22.0</b>	<b>1,876,183</b>		<b>0</b>		<b>0</b>
120.43	TEMPORARY P/T SALARY	0		10,000			10,000		0		0
330.43	OTHER PROF AND TECH SVS	180		0			0		0		0
581.43	IN-DISTRICT TRAVEL	1,406		1,500			1,500		0		0
611.43	INSTRUCTIONAL SUPPLIES	34,628		31,000			31,000		0		0
690.43	OFFICE SUPPLIES	217		260			260		0		0
730.43	EQUIPMENT INSTRUCTION	2,454		4,500			4,500		0		0
<b>2101</b>	<b>FUNCTION TOTAL</b>	<b>1,872,242</b>	<b>22.2</b>	<b>1,834,702</b>	<b>21.2</b>	<b>22.0</b>	<b>1,923,443</b>		<b>0</b>		<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>										
101.02	TEACHERS SALARY	96,729	1.0	97,513	1.0	1.0	100,619		0		0
101.03	TEACHERS SALARY	67,486	1.0	68,959	1.0	1.0	73,837		0		0
101.04	TEACHERS SALARY	96,743	1.0	97,513	1.0	1.0	100,619		0		0
101.05	TEACHERS SALARY	0	1.0	66,369	1.0	1.0	71,171		0		0
101.06	TEACHERS SALARY	96,163	1.0	96,931	1.0	1.0	100,027		0		0
101.07	TEACHERS SALARY	129,714	1.0	66,369	1.0	1.0	71,171		0		0
101.10	TEACHERS SALARY	0		0		1.0	90,064		0		0
101.11	TEACHERS SALARY	92,088	1.0	96,021	1.0	1.0	99,102		0		0
101.13	TEACHERS SALARY	0	1.0	56,028	1.0	1.0	60,495		0		0
101.14	TEACHERS SALARY	88,514	1.0	90,334	1.0	1.0	99,102		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
101.15	TEACHERS SALARY	88,514	1.0	90,334	1.0	1.0	99,102		0		0		0
101.17	TEACHERS SALARY	83,260	1.0	84,469	1.0	1.0	90,064		0		0		0
101.21	TEACHERS SALARY	170,773	1.0	87,049	1.0	2.0	198,739		0		0		0
101.22	TEACHERS SALARY	95,256	1.0	96,021	1.0	1.0	99,102		0		0		0
101.23	TEACHERS SALARY	83,260	1.0	84,469	1.0	1.0	90,064		0		0		0
101.24	TEACHERS SALARY	98,789	1.0	99,583	1.0	1.0	102,778		0		0		0
101.25	TEACHERS SALARY	27,645	.4	32,753	.6	.6	52,307		0		0		0
101.26	TEACHERS SALARY	67,486	1.0	68,959	1.0	1.0	73,837		0		0		0
101.31	TEACHERS SALARY	190,512	2.0	192,043	2.0	2.0	198,204		0		0		0
101.32	TEACHERS SALARY	243,425	2.2	212,750	2.8	2.8	256,422		0		0		0
101.35	TEACHERS SALARY	96,163	1.0	96,931	1.0	1.0	100,027		0		0		0
101.43	TEACHERS SALARY	135,424	3.4	262,303	3.0	3.0	266,990		0		0		0
101.57	TEACHERS SALARY	185,976	2.0	112,113	1.6	1.6	159,488		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,233,920</b>	<b>27.0</b>	<b>2,255,814</b>	<b>27.0</b>	<b>29.0</b>	<b>2,653,331</b>		<b>0</b>		<b>0</b>		<b>0</b>
102.43	ADMIN. CERTIFIED	73,276	.5	73,151	.5	.5	74,620		0		0		0
114.43	CLERICAL/TECHNICAL	54,396	1.0	52,954	1.0	1.0	53,607		0		0		0
580.43	PROFESSIONAL DEVELOP.	3,500		0			0		0		0		0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>2,365,092</b>	<b>28.5</b>	<b>2,381,919</b>	<b>28.5</b>	<b>30.5</b>	<b>2,781,558</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2104*</b>	<b>GUIDANCE SERVICES</b>												
101.21	TEACHERS SALARY	166,690	2.0	167,358	2.0	2.0	175,378		0		0		0
101.22	TEACHERS SALARY	144,466	2.0	144,309	2.0	2.0	153,279		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.23	TEACHERS SALARY	142,436	2.0	187,676	2.0	2.0	189,740		0		0
101.24	TEACHERS SALARY	141,304	2.0	144,154	2.0	2.0	155,405		0		0
101.26	TEACHERS SALARY	141,966	2.0	144,309	2.0	2.0	153,279		0		0
101.31	TEACHERS SALARY	1,015,627	11.0	983,256	11.0	11.0	1,013,337		0		0
101.32	TEACHERS SALARY	986,483	13.0	1,050,504	12.0	12.0	1,014,349		0		0
101.35	TEACHERS SALARY	223,064	3.0	228,054	3.0	3.0	242,759		0		0
101.43	TEACHERS SALARY	97,817	1.0	98,553	1.0	1.0	102,691		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>3,059,853</b>	<b>38.0</b>	<b>3,148,173</b>	<b>37.0</b>	<b>37.0</b>	<b>3,200,217</b>		<b>0</b>		<b>0</b>
115.26	PARAEDUCATOR	28,361	1.0	28,442			0		0		0
115.57	PARAEDUCATOR	26,749	1.0	28,442	1.0	1.0	28,492		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>55,110</b>	<b>2.0</b>	<b>56,884</b>	<b>1.0</b>	<b>1.0</b>	<b>28,492</b>		<b>0</b>		<b>0</b>
440.49	RENTALS	1,455		1,500			1,500		0		0
611.49	INSTRUCTIONAL SUPPLIES	976		0			0		0		0
890.49	DUES AND FEES	1,810		6,000			6,000		0		0
<b>2104</b>	<b>FUNCTION TOTAL</b>	<b>3,119,204</b>	<b>40.0</b>	<b>3,212,557</b>	<b>38.0</b>	<b>38.0</b>	<b>3,236,209</b>		<b>0</b>		<b>0</b>
<b>***2106*</b>	<b>OFFICE OF FAMILY ENGAGEMENT</b>										
101.32	TEACHERS SALARY	0		0	.3	.3	22,151		0		0
101.43	TEACHERS SALARY	47,240	.7	48,271	.4	.4	29,535		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>47,240</b>	<b>.7</b>	<b>48,271</b>	<b>.7</b>	<b>.7</b>	<b>51,686</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	18,580		25,000			25,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request	
***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>18,580</b>		<b>25,000</b>			<b>25,500</b>		<b>0</b>		<b>0</b>
114.43	CLERICAL/TECHNICAL	48,690	1.0	48,868	1.0	1.0	50,515		0		0
117.43	OTHER SALARY	72,191	1.0	72,888	1.0	1.0	75,076		0		0
321.43	CONTRACTED SERVICES	17,755		50,000			50,000		0		0
550.49	PRINTING EXPENSES	308		2,600			2,600		0		0
690.49	OFFICE SUPPLIES	6,808		2,000			4,000		0		0
<b>2106</b>	<b>FUNCTION TOTAL</b>	<b>211,572</b>	<b>2.7</b>	<b>249,627</b>	<b>2.7</b>	<b>2.7</b>	<b>259,377</b>		<b>0</b>		<b>0</b>
<b>***3700*</b>	<b>PRIVATE SCHOOL SVCS</b>										
102.47	ADMIN. CERTIFIED	73,276	.5	73,151	.5	.5	74,620		0		0
611.47	INSTRUCTIONAL SUPPLIES	608		1,500			1,500		0		0
641.47	TEXTBOOKS/WORKBOOKS	1,272		3,000			1,000		0		0
730.47	EQUIPMENT INSTRUCTION	532		10,000			0		0		0
<b>3700</b>	<b>FUNCTION TOTAL</b>	<b>75,688</b>	<b>.5</b>	<b>87,651</b>	<b>.5</b>	<b>.5</b>	<b>77,120</b>		<b>0</b>		<b>0</b>
<b>021</b>	<b>PROGRAM TOTAL</b>	<b>7,643,798</b>	<b>93.9</b>	<b>7,766,456</b>	<b>90.9</b>	<b>93.7</b>	<b>8,277,707</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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>										
101.02	TEACHERS SALARY	104,316	1.2	110,142	1.2	4.0	322,779		0		0
101.03	TEACHERS SALARY	270,658	3.0	269,538	3.0	3.0	278,163		0		0
101.04	TEACHERS SALARY	254,772	3.0	255,486	3.0	3.0	260,930		0		0
101.05	TEACHERS SALARY	262,885	3.0	258,422	4.0	4.0	331,580		0		0
101.06	TEACHERS SALARY	322,894	4.0	334,399	4.0	4.0	358,970		0		0
101.07	TEACHERS SALARY	346,867	3.0	269,346	3.2	3.2	300,274		0		0
101.10	TEACHERS SALARY	181,378	3.0	189,693	3.0	3.0	198,662		0		0
101.11	TEACHERS SALARY	471,388	6.0	474,527	5.0	5.0	436,048		0		0
101.13	TEACHERS SALARY	321,315	4.0	325,568	4.0	4.0	341,941		0		0
101.14	TEACHERS SALARY	318,237	4.0	351,157	4.0	4.0	356,977		0		0
101.15	TEACHERS SALARY	324,533	4.4	368,479	4.6	6.7	555,910		0		0
101.17	TEACHERS SALARY	351,068	4.0	347,923	4.0	4.0	373,547		0		0
101.21	TEACHERS SALARY	710,482	8.0	718,591	8.0	8.0	747,873		0		0
101.22	TEACHERS SALARY	352,220	6.0	406,462	6.0	6.0	422,421		0		0
101.23	TEACHERS SALARY	585,369	7.0	592,869	7.0	7.0	623,181		0		0
101.24	TEACHERS SALARY	502,298	3.0	342,735	3.0	3.0	277,639		0		0
101.25	TEACHERS SALARY	82,154	1.0	86,013	1.0	1.0	88,772		0		0
101.26	TEACHERS SALARY	596,654	6.0	550,311	6.0	7.0	627,064		0		0
101.31	TEACHERS SALARY	1,061,125	14.0	1,185,360	13.0	13.0	1,184,136		0		0
101.32	TEACHERS SALARY	1,045,033	12.0	1,061,576	12.0	12.0	1,102,755		0		0
101.35	TEACHERS SALARY	266,194	2.0	214,220	2.0	2.0	201,238		0		0
101.37	TEACHERS SALARY	60,399	1.0	76,471							

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.43	TEACHERS SALARY	460,177	5.4	479,541	7.0	6.0	558,415		0		0
101.55	TEACHERS SALARY	287,191	3.0	247,602	3.0	3.0	266,316		0		0
101.57	TEACHERS SALARY	143,225	2.0	182,034	1.6	1.6	150,300		0		0
101.67	TEACHERS SALARY	0	2.0	110,980	2.0	2.0	125,652		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>9,682,832</b>	<b>115.0</b>	<b>9,809,445</b>	<b>114.6</b>	<b>119.5</b>	<b>10,491,543</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	199,420		210,000			214,200		0		0
115.02	PARAEDUCATOR	150,001	7.0	183,443	6.0	6.0	161,331		0		0
115.03	PARAEDUCATOR	173,790	8.0	234,183	7.0	7.0	209,416		0		0
115.04	PARAEDUCATOR	129,009	5.0	138,093	8.0	8.0	221,500		0		0
115.05	PARAEDUCATOR	14,670		0	1.0	1.0	26,849		0		0
115.06	PARAEDUCATOR	272,745	10.0	286,876	6.0	6.0	179,169		0		0
115.07	PARAEDUCATOR	147,976	4.0	109,353	5.0	5.0	144,401		0		0
115.10	PARAEDUCATOR	188,605	7.0	204,080	4.0	4.0	121,278		0		0
115.11	PARAEDUCATOR	296,562	11.0	285,538	7.0	7.0	203,054		0		0
115.13	PARAEDUCATOR	58,468	4.0	108,249	4.0	4.0	111,181		0		0
115.14	PARAEDUCATOR	57,387	2.0	57,283	3.0	3.0	79,603		0		0
115.15	PARAEDUCATOR	337,487	11.0	307,905	14.0	14.0	403,095		0		0
115.17	PARAEDUCATOR	119,214	8.0	230,683	8.0	8.0	236,118		0		0
115.21	PARAEDUCATOR	94,684	5.0	138,585	13.0	13.0	367,584		0		0
115.22	PARAEDUCATOR	208,463	8.0	208,532	5.0	5.0	142,263		0		0
115.23	PARAEDUCATOR	152,321	6.0	166,916	6.0	6.0	165,502		0		0
115.24	PARAEDUCATOR	43,389	1.0	19,570	5.0	5.0	129,526		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
115.26	PARAEDUCATOR	130,754	5.0	135,455	6.0	6.0	161,961		0		0		0
115.31	PARAEDUCATOR	373,608	14.0	396,482	7.0	7.0	209,410		0		0		0
115.32	PARAEDUCATOR	496,291	16.0	445,410	16.0	16.0	466,757		0		0		0
115.35	PARAEDUCATOR	42,648	2.0	46,930	2.0	2.0	58,908		0		0		0
115.43	PARAEDUCATOR	304,838	5.0	113,453	2.0	2.0	59,477		0		0		0
115.49	PARAEDUCATOR	0		0	.6	5.6	143,890		0		0		0
115.55	PARAEDUCATOR	327,381	11.6	310,951	16.0	16.0	433,126		0		0		0
115.57	PARAEDUCATOR	35,532		0			0		0		0		0
115.58	PARAEDUCATOR	76		0			0		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>4,155,899</b>	<b>150.6</b>	<b>4,127,970</b>	<b>151.6</b>	<b>156.6</b>	<b>4,435,399</b>		<b>0</b>		<b>0</b>		<b>0</b>
323.43	PUPIL SERVICES	1,662,911		1,662,600			2,464,000		0		0		0
324.43	LEGAL SERVICES	275,845		260,000			260,000		0		0		0
330.43	OTHER PROF AND TECH SVS	369,231		494,484			30,000		0		0		0
580.43	PROFESSIONAL DEVELOP.	6,623		3,800			3,800		0		0		0
581.43	IN-DISTRICT TRAVEL	5,795		1,000			1,000		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	495		500			500		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,669		2,938			2,438		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	275		1,650			1,650		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	455		2,000			2,000		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	230		500			500		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	295		1,500			1,500		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	0		2,114			2,114		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
611.32	INSTRUCTIONAL SUPPLIES	4,326		2,000			2,000		0		0		0
611.43	INSTRUCTIONAL SUPPLIES	73,316		74,774			74,774		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>81,061</b>		<b>87,976</b>			<b>87,476</b>		<b>0</b>		<b>0</b>		<b>0</b>
641.31	TEXTBOOKS/WORKBOOKS	3,762		4,120			4,120		0		0		0
641.32	TEXTBOOKS/WORKBOOKS	962		4,000			4,000		0		0		0
641.43	TEXTBOOKS/WORKBOOKS	0		15,453			15,453		0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>4,724</b>		<b>23,573</b>			<b>23,573</b>		<b>0</b>		<b>0</b>		<b>0</b>
642.43	LIBRARY BOOK/PERIODICAL	0		980			980		0		0		0
643.43	COMPUTER & AV MATERIALS	23,081		36,460			36,460		0		0		0
690.43	OFFICE SUPPLIES	1,537		1,500			1,500		0		0		0
730.43	EQUIPMENT INSTRUCTION	12,617		13,054			13,054		0		0		0
739.43	EQUIPMENT NON-INSTRUCT	46,576		18,800			18,800		0		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>16,528,152</b>	<b>265.6</b>	<b>16,751,642</b>	<b>266.2</b>	<b>276.1</b>	<b>18,081,785</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1201*</b>	<b>VISION PROGRAM</b>												
101.43	TEACHERS SALARY	0	1.0	-62,540	1.0	1.0	-61,228		0		0		0
115.04	PARAEDUCATOR	0	1.0	23,330			0		0		0		0
115.10	PARAEDUCATOR	28,385		0	5.0	5.0	134,245		0		0		0
115.11	PARAEDUCATOR	7,048		0			0		0		0		0
115.15	PARAEDUCATOR	0	2.0	58,984			0		0		0		0
115.21	PARAEDUCATOR	14,007		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		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	0	1.0	28,360			0		0		0
115.31	PARAEDUCATOR	75,901	3.0	82,069	1.0	1.0	27,369		0		0
115.32	PARAEDUCATOR	0	2.0	48,752			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>125,341</b>	<b>9.0</b>	<b>241,495</b>	<b>6.0</b>	<b>6.0</b>	<b>161,614</b>		<b>0</b>		<b>0</b>
420.43	REPAIR,MAINT & CLEANING	0		5,000			5,000		0		0
581.43	IN-DISTRICT TRAVEL	2,725		1,880			1,880		0		0
611.43	INSTRUCTIONAL SUPPLIES	4,549		1,880			1,880		0		0
730.43	EQUIPMENT INSTRUCTION	3,370		0			0		0		0
<b>1201</b>	<b>FUNCTION TOTAL</b>	<b>135,985</b>	<b>10.0</b>	<b>187,715</b>	<b>7.0</b>	<b>7.0</b>	<b>109,146</b>		<b>0</b>		<b>0</b>
<b>***1202*</b>	<b>REAL TRANSITION PROGRAM</b>										
101.32	TEACHERS SALARY	64,207	1.0	65,567	1.0	1.0	70,168		0		0
115.32	PARAEDUCATOR	28,599	1.0	28,442	1.0	1.0	29,492		0		0
117.43	OTHER SALARY	2,319		10,000			10,000		0		0
511.32	PUPIL TRANS/FIELD TRIPS	2,585		6,000			6,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	2,582		2,000			2,000		0		0
<b>1202</b>	<b>FUNCTION TOTAL</b>	<b>100,292</b>	<b>2.0</b>	<b>112,009</b>	<b>2.0</b>	<b>2.0</b>	<b>117,660</b>		<b>0</b>		<b>0</b>
<b>***1203*</b>	<b>ASD</b>										
101.58	TEACHERS SALARY	86,298	1.0	84,469	1.0	1.0	90,064		0		0
101.61	TEACHERS SALARY	23,593	1.0	71,505	1.0	1.0	77,665		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
101.71	TEACHERS SALARY	76,517	1.0	77,671	1.0	1.0	83,386		0		0		0
101.77	TEACHERS SALARY	0		0	1.0	1.0	67,670		0		0		0
101.81	TEACHERS SALARY	0		0	1.0	1.0	83,386		0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>186,408</b>	<b>3.0</b>	<b>233,645</b>	<b>5.0</b>	<b>5.0</b>	<b>402,171</b>		<b>0</b>		<b>0</b>		<b>0</b>
115.61	PARAEDUCATOR	101,887	5.0	135,263	9.0	9.0	256,337		0		0		0
115.67	PARAEDUCATOR	27,195	8.0	199,312	6.0	6.0	162,638		0		0		0
115.71	PARAEDUCATOR	201,663	7.0	204,378	5.0	5.0	147,154		0		0		0
115.77	PARAEDUCATOR	0		0	2.0	2.0	54,737		0		0		0
115.81	PARAEDUCATOR	0		0	7.0	7.0	205,539		0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>330,745</b>	<b>20.0</b>	<b>538,953</b>	<b>29.0</b>	<b>29.0</b>	<b>826,405</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1203</b>	<b>FUNCTION TOTAL</b>	<b>517,153</b>	<b>23.0</b>	<b>772,598</b>	<b>34.0</b>	<b>34.0</b>	<b>1,228,576</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2102*</b>	<b>SPEECH AND HEARING SVCS</b>												
101.02	TEACHERS SALARY	64,857	1.0	66,369	1.0	1.0	57,672		0		0		0
101.03	TEACHERS SALARY	22,705	.4	26,547	.4	1.0	63,165		0		0		0
101.04	TEACHERS SALARY	95,256	1.0	96,021	1.0	1.0	99,102		0		0		0
101.05	TEACHERS SALARY	46,119	1.0	58,615	.7	.7	44,216		0		0		0
101.06	TEACHERS SALARY	91,854	1.0	96,021	1.0	1.0	99,102		0		0		0
101.07	TEACHERS SALARY	48,286	1.0	56,028	1.2	1.2	80,619		0		0		0
101.10	TEACHERS SALARY	95,256	1.0	96,021	1.0	1.0	99,102		0		0		0
101.11	TEACHERS SALARY	8,182	.8	76,817	.8	.8	79,282		0		0		0
101.13	TEACHERS SALARY	56,803	1.0	58,615	1.0	1.0	63,165		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.14	TEACHERS SALARY	67,486	1.0	68,959	.8	.8	59,070		0		0
101.15	TEACHERS SALARY	76,585	1.0	79,299	1.4	1.4	94,014		0		0
101.17	TEACHERS SALARY	63,865	1.0	79,299	1.0	1.0	69,115		0		0
101.21	TEACHERS SALARY	107,336	1.0	108,139	1.3	1.3	130,270		0		0
101.22	TEACHERS SALARY	59,601	1.0	61,202	1.0	1.0	65,830		0		0
101.24	TEACHERS SALARY	57,154	.6	57,613	.6	.6	60,016		0		0
101.26	TEACHERS SALARY	13,859		0			0		0		0
101.31	TEACHERS SALARY	67,486	1.0	68,959	1.0	1.0	73,837		0		0
101.32	TEACHERS SALARY	96,743	1.0	97,513	1.0	1.0	100,619		0		0
101.35	TEACHERS SALARY	14,549	.2	15,064	.2	.2	14,767		0		0
101.37	TEACHERS SALARY	0	.2	19,204	.2	.2	19,820		0		0
101.43	TEACHERS SALARY	172,987	3.5	285,926	1.6	1.6	150,081		0		0
101.47	TEACHERS SALARY	14,549	.2	15,064			0		0		0
101.55	TEACHERS SALARY	73,222	1.0	76,712	1.0	.5	38,867		0		0
101.57	TEACHERS SALARY	136,885	.5	83,034	1.6	1.6	159,777		0		0
101.61	TEACHERS SALARY	32,429	.5	33,185	.5	.5	35,586		0		0
101.67	TEACHERS SALARY	66,136	1.0	68,956	1.0	1.0	65,834		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>1,650,190</b>	<b>22.9</b>	<b>1,849,182</b>	<b>22.3</b>	<b>22.5</b>	<b>1,822,928</b>		<b>0</b>		<b>0</b>
104.43	TEACHER EXTRA SERVICE	0		5,000			5,000		0		0
323.43	PUPIL SERVICES	233,934		118,482			118,482		0		0
581.43	IN-DISTRICT TRAVEL	1,479		1,772			1,772		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		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										
611.43	INSTRUCTIONAL SUPPLIES	13,034		19,505			19,505		0		0
730.43	EQUIPMENT INSTRUCTION	27,563		20,046			20,046		0		0
890.43	DUES AND FEES	3,875		0			0		0		0
<b>2102</b>	<b>FUNCTION TOTAL</b>	<b>1,930,075</b>	<b>22.9</b>	<b>2,013,987</b>	<b>22.3</b>	<b>22.5</b>	<b>1,987,733</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
102.43	ADMIN. CERTIFIED	560,363	4.0	549,949	4.0	4.0	562,474		0		0
114.43	CLERICAL/TECHNICAL	81,121	2.0	96,771	2.0	2.0	105,132		0		0
115.43	PARAEDUCATOR	30,471		0			0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>671,955</b>	<b>6.0</b>	<b>646,720</b>	<b>6.0</b>	<b>6.0</b>	<b>667,606</b>		<b>0</b>		<b>0</b>
<b>***6110*</b>	<b>TUITION (CT SCH DIST)</b>										
560.43	TUITION	1,836,933		250,000			135,000		0		0
<b>6110</b>	<b>FUNCTION TOTAL</b>	<b>1,836,933</b>		<b>250,000</b>			<b>135,000</b>		<b>0</b>		<b>0</b>
<b>***6130*</b>	<b>TUITION (NON-PUB SCH)</b>										
560.43	TUITION	5,734,338		8,850,000			8,650,000		0		0
<b>6130</b>	<b>FUNCTION TOTAL</b>	<b>5,734,338</b>		<b>8,850,000</b>			<b>8,650,000</b>		<b>0</b>		<b>0</b>
<b>022</b>	<b>PROGRAM TOTAL</b>	<b>27,454,883</b>	<b>329.5</b>	<b>29,584,671</b>	<b>337.5</b>	<b>347.5</b>	<b>30,977,506</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>										
101.32	TEACHERS SALARY	151,896	2.0	145,663	2.0	2.0	154,571		0		0
420.32	REPAIR,MAINT & CLEANING	164		1,000			1,000		0		0
580.32	PROFESSIONAL DEVELOP.	2,326		800			800		0		0
611.32	INSTRUCTIONAL SUPPLIES	12,869		18,000			18,000		0		0
626.32	GASOLINE	0		1,000			1,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	6,237		2,100			2,100		0		0
690.32	OFFICE SUPPLIES	1,156		900			900		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>174,648</b>	<b>2.0</b>	<b>169,463</b>	<b>2.0</b>	<b>2.0</b>	<b>178,371</b>		<b>0</b>		<b>0</b>
<b>023</b>	<b>PROGRAM TOTAL</b>	<b>174,648</b>	<b>2.0</b>	<b>169,463</b>	<b>2.0</b>	<b>2.0</b>	<b>178,371</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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	1,403,622		1,501,199			1,600,000		0		0
117.49	OTHER SALARY	570		20,000			20,000		0		0
321.49	CONTRACTED SERVICES	48,882		60,000			60,000		0		0
420.49	REPAIR,MAINT & CLEANING	46,986		50,000			50,000		0		0
440.49	RENTALS	2,000		6,500			6,500		0		0
580.49	PROFESSIONAL DEVELOP.	17,767		15,000			15,000		0		0
581.49	IN-DISTRICT TRAVEL	1,500		3,414			3,414		0		0
590.49	OTHER PURCHASED SERVICE	471,966		475,000			480,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	13,050		15,000			15,000		0		0
643.49	COMPUTER & AV MATERIALS	99,172		55,000			55,000		0		0
690.49	OFFICE SUPPLIES	2,193		5,500			5,500		0		0
730.49	EQUIPMENT INSTRUCTION	238,863		25,000			25,000		0		0
890.49	DUES AND FEES	175		1,100			1,200		0		0
<b>2225</b>	<b>FUNCTION TOTAL</b>	<b>2,346,746</b>		<b>2,232,713</b>			<b>2,336,614</b>		<b>0</b>		<b>0</b>
<b>025</b>	<b>PROGRAM TOTAL</b>	<b>2,346,746</b>		<b>2,232,713</b>			<b>2,336,614</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1111*</b>	<b>NEW ARRIVAL CENTER</b>												
101.02	TEACHERS SALARY	69,131	1.0	71,505	1.0	1.0	77,665		0				0
101.24	TEACHERS SALARY	96,395	1.0	97,164	1.0	1.0	100,264		0				0
101.32	TEACHERS SALARY	61,738			1.0	1.0	67,670		0				0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>227,264</b>	<b>2.0</b>	<b>168,669</b>	<b>3.0</b>	<b>3.0</b>	<b>245,599</b>		<b>0</b>				<b>0</b>
115.02	PARAEDUCATOR	56,054	1.0	28,442	2.0	2.0	53,337		0				0
115.24	PARAEDUCATOR	66,431	2.0	57,083	1.0	1.0	28,492		0				0
115.49	PARAEDUCATOR	0		0			5,000		0				0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>122,485</b>	<b>3.0</b>	<b>85,525</b>	<b>3.0</b>	<b>3.0</b>	<b>86,829</b>		<b>0</b>				<b>0</b>
120.49	TEMPORARY P/T SALARY	17,045					0		0				0
611.49	INSTRUCTIONAL SUPPLIES	0		0			4,000		0				0
641.49	TEXTBOOKS/WORKBOOKS	3,965		4,000			2,000		0				0
<b>1111</b>	<b>FUNCTION TOTAL</b>	<b>370,759</b>	<b>5.0</b>	<b>258,194</b>	<b>6.0</b>	<b>6.0</b>	<b>338,428</b>		<b>0</b>				<b>0</b>
<b>***1250*</b>	<b>BILINGUAL</b>												
101.04	TEACHERS SALARY	51,308	1.0	56,527	.3	.3	21,351		0				0
101.05	TEACHERS SALARY	377,414	5.0	409,101	5.7	5.7	484,284		0				0
101.06	TEACHERS SALARY	62,980	1.0	64,365	1.0	1.0	78,924		0				0
101.07	TEACHERS SALARY	491,375	6.0	497,447	7.0	7.0	546,551		0				0
101.10	TEACHERS SALARY	139,376	2.0	134,417	2.0	2.0	153,577		0				0
101.11	TEACHERS SALARY	126,680	2.0	128,076	2.0	2.0	140,150		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
101.13	TEACHERS SALARY	173,662	2.0	175,337	2.0	2.0	184,160		0		0
101.14	TEACHERS SALARY	76,517	1.0	77,671	1.0	1.0	83,386		0		0
101.15	TEACHERS SALARY	42,639	1.0	55,880	1.0	1.0	60,167		0		0
101.23	TEACHERS SALARY	338,284	3.0	281,039	3.0	3.0	290,935		0		0
101.31	TEACHERS SALARY	77,710		0	.2	.2	20,005		0		0
101.32	TEACHERS SALARY	302,869	4.0	320,183	3.0	3.0	252,395		0		0
101.49	TEACHERS SALARY	11,801					0		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,272,615</b>	<b>28.0</b>	<b>2,200,043</b>	<b>28.2</b>	<b>28.2</b>	<b>2,315,885</b>		<b>0</b>		<b>0</b>
114.49	CLERICAL/TECHNICAL	53,856	1.0	52,954	1.0	1.0	53,307		0		0
611.03	INSTRUCTIONAL SUPPLIES	120		0			0		0		0
611.05	INSTRUCTIONAL SUPPLIES	461		0			0		0		0
611.06	INSTRUCTIONAL SUPPLIES	81		0			0		0		0
611.10	INSTRUCTIONAL SUPPLIES	647		0			0		0		0
611.11	INSTRUCTIONAL SUPPLIES	338		0			0		0		0
611.17	INSTRUCTIONAL SUPPLIES	59		0			0		0		0
611.23	INSTRUCTIONAL SUPPLIES	219		0			0		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		0			4,000		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>1,925</b>		<b>0</b>			<b>4,000</b>		<b>0</b>		<b>0</b>
641.05	TEXTBOOKS/WORKBOOKS	352		0			780		0		0
641.32	TEXTBOOKS/WORKBOOKS	910		0			0		0		0
<b>641</b>	<b>OBJECT TOTAL</b>	<b>1,262</b>		<b>0</b>			<b>780</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>1250</b>	<b>FUNCTION TOTAL</b>	<b>2,329,658</b>	<b>29.0</b>	<b>2,252,997</b>	<b>29.2</b>	<b>29.2</b>	<b>2,373,972</b>		<b>0</b>				<b>0</b>
<b>***1251 *</b>	<b>ESL</b>												
101.02	TEACHERS SALARY	139,340	1.5	140,689	1.5	1.5	146,880		0				0
101.03	TEACHERS SALARY	190,512	1.0	96,021	1.5	1.5	128,568		0				0
101.04	TEACHERS SALARY	11,024	1.0	69,733	1.0	1.0	57,672		0				0
101.05	TEACHERS SALARY	80,633	2.0	151,630	1.0	1.0	87,178		0				0
101.06	TEACHERS SALARY	121,018	1.5	129,696	1.8	1.8	158,761		0				0
101.07	TEACHERS SALARY	93,781	2.6	213,100	1.4	1.4	118,895		0				0
101.10	TEACHERS SALARY	166,210	2.0	173,692	2.0	2.0	172,661		0				0
101.11	TEACHERS SALARY	139,565	2.0	143,664	1.7	1.7	139,756		0				0
101.13	TEACHERS SALARY	118,189	1.4	120,418	1.4	1.4	124,281		0				0
101.14	TEACHERS SALARY	137,039	2.0	139,609	1.0	1.0	83,386		0				0
101.15	TEACHERS SALARY	134,799	1.5	139,546	1.5	1.5	145,718		0				0
101.17	TEACHERS SALARY	0	1.0	53,453	1.0	1.0	55,167		0				0
101.21	TEACHERS SALARY	37,013	.5	37,693	.6	.6	34,696		0				0
101.22	TEACHERS SALARY	91,854	1.0	96,021	1.0	1.0	99,102		0				0
101.23	TEACHERS SALARY	226,696	2.0	184,196	3.0	3.0	255,596		0				0
101.24	TEACHERS SALARY	24,275	.5	32,182	.5	.5	34,465		0				0
101.26	TEACHERS SALARY	122,341	1.5	123,705	1.4	1.4	111,902		0				0
101.31	TEACHERS SALARY	0	1.0	87,049	1.8	1.8	173,254		0				0
101.32	TEACHERS SALARY	253,027	3.3	264,525	3.3	3.3	298,536		0				0
101.49	TEACHERS SALARY	0	.3	16,036			0		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>101</b>	<b>OBJECT TOTAL</b>	<b>2,087,316</b>	<b>29.6</b>	<b>2,412,658</b>	<b>28.4</b>	<b>28.4</b>	<b>2,426,474</b>		<b>0</b>		<b>0</b>		<b>0</b>
321.49	CONTRACTED SERVICES	0		7,000			5,000		0		0		0
611.49	INSTRUCTIONAL SUPPLIES	9,639		8,112			4,000		0		0		0
641.49	TEXTBOOKS/WORKBOOKS	6,052		0			2,000		0		0		0
<b>1251</b>	<b>FUNCTION TOTAL</b>	<b>2,103,007</b>	<b>29.6</b>	<b>2,427,770</b>	<b>28.4</b>	<b>28.4</b>	<b>2,437,474</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1252*</b>	<b>SIFE</b>												
641.49	TEXTBOOKS/WORKBOOKS	1,001		1,000			1,000		0		0		0
<b>1252</b>	<b>FUNCTION TOTAL</b>	<b>1,001</b>		<b>1,000</b>			<b>1,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>												
101.49	TEACHERS SALARY	56,585	.7	60,297	.7	.7	63,995		0		0		0
102.49	ADMIN. CERTIFIED	82,858	.7	102,711	.7	.7	104,467		0		0		0
104.49	TEACHER EXTRA SERVICE	0		12,000			12,000		0		0		0
117.49	OTHER SALARY	0		28,000			28,000		0		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>139,443</b>	<b>1.4</b>	<b>203,008</b>	<b>1.4</b>	<b>1.4</b>	<b>208,462</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>028</b>	<b>PROGRAM TOTAL</b>	<b>4,943,868</b>	<b>65.0</b>	<b>5,142,969</b>	<b>65.0</b>	<b>65.0</b>	<b>5,359,336</b>		<b>0</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013		
		Expense	Amount	FTE	Budget	FTE	Adjusted	FTE	Amount	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE													
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
<b>***2105*</b>	<b>OTHER PUPIL PERSON. SVS</b>													
101.43	TEACHERS SALARY	992,384	15.0	1,016,306	15.0	15.0	1,054,375		0		0		0	
102.43	ADMIN. CERTIFIED	123,266	1.0	124,516	1.0	1.0	127,749		0		0		0	
104.43	TEACHER EXTRA SERVICE	585,032		410,000			418,200		0		0		0	
330.43	OTHER PROF AND TECH SVS	47,795		42,000			42,000		0		0		0	
440.43	RENTALS	85,750		70,000			90,000		0		0		0	
560.43	TUITION	150		0			0		0		0		0	
590.43	OTHER PURCHASED SERVICE	2,717		0			0		0		0		0	
611.43	INSTRUCTIONAL SUPPLIES	4,551		2,500			2,500		0		0		0	
641.43	TEXTBOOKS/WORKBOOKS	2,950		7,500			7,500		0		0		0	
690.43	OFFICE SUPPLIES	400		500			500		0		0		0	
730.43	EQUIPMENT INSTRUCTION	5,293		10,000			0		0		0		0	
<b>2105</b>	<b>FUNCTION TOTAL</b>	<b>1,850,288</b>	<b>16.0</b>	<b>1,683,322</b>	<b>16.0</b>	<b>16.0</b>	<b>1,742,824</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>029</b>	<b>PROGRAM TOTAL</b>	<b>1,850,288</b>	<b>16.0</b>	<b>1,683,322</b>	<b>16.0</b>	<b>16.0</b>	<b>1,742,824</b>		<b>0</b>		<b>0</b>		<b>0</b>	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>												
122.49	CLERICAL O/T	8,887		7,500			7,500			0			0
324.49	LEGAL SERVICES	192,501		230,000			230,000			0			0
330.49	OTHER PROF AND TECH SVS	79,013		65,000			37,500			0			0
580.49	PROFESSIONAL DEVELOP.	7,598		5,500			8,000			0			0
642.49	LIBRARY BOOK/PERIODICAL	570		600			600			0			0
690.49	OFFICE SUPPLIES	1,025		1,000			1,000			0			0
691.49	OTHER SUPPLIES	13,726		18,500			19,500			0			0
890.49	DUES AND FEES	49,933		45,000			46,000			0			0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>353,253</b>		<b>373,100</b>			<b>350,100</b>			<b>0</b>			<b>0</b>
<b>030</b>	<b>PROGRAM TOTAL</b>	<b>353,253</b>		<b>373,100</b>			<b>350,100</b>			<b>0</b>			<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request	
***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		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>694,859</b>		<b>694,859</b>			<b>694,859</b>		<b>0</b>		<b>0</b>
<b>***2600*</b>	<b>PLANT OPERATION/MAINT</b>										
114.49	CLERICAL/TECHNICAL	82,654	2.0	116,757	2.0	2.0	117,460		0		0
116.02	CUSTODIAL/MECH. SALARY	254,607	4.0	216,626	4.0	4.0	230,696		0		0
116.03	CUSTODIAL/MECH. SALARY	222,274	4.0	219,456	4.0	4.0	231,846		0		0
116.04	CUSTODIAL/MECH. SALARY	219,749	4.0	216,476	4.0	4.0	231,196		0		0
116.05	CUSTODIAL/MECH. SALARY	218,675	4.0	216,476	4.0	4.0	230,946		0		0
116.06	CUSTODIAL/MECH. SALARY	219,219	4.0	216,876	4.0	4.0	231,296		0		0
116.07	CUSTODIAL/MECH. SALARY	280,039	5.0	274,157	5.0	5.0	289,654		0		0
116.10	CUSTODIAL/MECH. SALARY	223,360	6.0	254,423	4.0	4.0	231,846		0		0
116.11	CUSTODIAL/MECH. SALARY	204,816	5.0	267,554	5.0	5.0	283,928		0		0
116.13	CUSTODIAL/MECH. SALARY	225,014	5.0	274,960	5.0	5.0	276,155		0		0
116.14	CUSTODIAL/MECH. SALARY	239,923	5.0	273,357	5.0	5.0	288,854		0		0
116.15	CUSTODIAL/MECH. SALARY	223,453	4.0	218,806	4.0	4.0	231,196		0		0
116.17	CUSTODIAL/MECH. SALARY	303,737	6.0	323,005	6.0	6.0	337,464		0		0
116.21	CUSTODIAL/MECH. SALARY	359,715	7.0	372,173	7.0	7.0	395,918		0		0
116.22	CUSTODIAL/MECH. SALARY	383,663	7.0	378,507	7.0	7.0	399,919		0		0
116.23	CUSTODIAL/MECH. SALARY	331,564	6.0	324,355	6.0	6.0	342,911		0		0
116.24	CUSTODIAL/MECH. SALARY	266,846	8.0	304,836	4.0	4.0	230,396		0		0
116.26	CUSTODIAL/MECH. SALARY	562,326	9.0	548,717	10.0	10.0	591,099		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		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	819,164	17.0	813,210	14.0	14.0	801,069		0		0
116.32	CUSTODIAL/MECH. SALARY	928,940	19.0	942,947	16.0	16.0	942,766		0		0
116.35	CUSTODIAL/MECH. SALARY	274,169	8.0	364,014	4.0	4.0	231,196		0		0
116.49	CUSTODIAL/MECH. SALARY	2,179,997	29.5	1,934,413	31.0	31.0	2,190,444		0		0
<b>116</b>	<b>OBJECT TOTAL</b>	<b>8,941,250</b>	<b>166.5</b>	<b>8,955,344</b>	<b>153.0</b>	<b>153.0</b>	<b>9,220,795</b>		<b>0</b>		<b>0</b>
120.49	TEMPORARY P/T SALARY	99,884		50,000			50,000		0		0
121.49	CUSTODIAL/MECH. O/T	1,163,668		1,000,000			1,100,000		0		0
201.49	CLOTHING/TOOL ALLOWANCE	177,202		165,000			165,000		0		0
321.49	CONTRACTED SERVICES	673,569		593,750			1,049,786		0		0
411.02	ELECTRICITY - NONHEAT	149,314		140,154			132,586		0		0
411.03	ELECTRICITY - NONHEAT	132,124		129,278			122,297		0		0
411.04	ELECTRICITY - NONHEAT	147,902		107,887			133,279		0		0
411.05	ELECTRICITY - NONHEAT	58,772		53,459			50,572		0		0
411.06	ELECTRICITY - NONHEAT	92,618		83,109			85,243		0		0
411.07	ELECTRICITY - NONHEAT	93,573		91,973			87,006		0		0
411.10	ELECTRICITY - NONHEAT	146,146		195,000			165,550		0		0
411.11	ELECTRICITY - NONHEAT	97,967		93,507			88,457		0		0
411.13	ELECTRICITY - NONHEAT	94,516		94,161			89,076		0		0
411.14	ELECTRICITY - NONHEAT	117,604		105,000			104,060		0		0
411.15	ELECTRICITY - NONHEAT	138,404		125,546			123,497		0		0
411.17	ELECTRICITY - NONHEAT	178,614		184,054			168,577		0		0
411.21	ELECTRICITY - NONHEAT	152,782		157,276			140,575		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
411.22	ELECTRICITY - NONHEAT	71,538		62,149			66,361			0			0
411.23	ELECTRICITY - NONHEAT	105,688		118,977			96,492			0			0
411.24	ELECTRICITY - NONHEAT	225,039		226,126			207,577			0			0
411.26	ELECTRICITY - NONHEAT	218,736		241,074			213,799			0			0
411.31	ELECTRICITY - NONHEAT	526,934		495,000			487,792			0			0
411.32	ELECTRICITY - NONHEAT	671,687		660,557			629,891			0			0
411.35	ELECTRICITY - NONHEAT	250,267		300,000			255,420			0			0
411.43	ELECTRICITY - NONHEAT	0		21,494			20,333			0			0
411.48	ELECTRICITY - NONHEAT	12,669		11,118			2,000			0			0
411.49	ELECTRICITY - NONHEAT	35,694		40,429			38,246			0			0
<b>411</b>	<b>OBJECT TOTAL</b>	<b>3,718,588</b>		<b>3,737,328</b>			<b>3,508,686</b>			<b>0</b>			<b>0</b>
412.03	GAS - NONHEAT	17,117		18,000			18,000			0			0
412.04	GAS - NONHEAT	6,530		6,000			6,000			0			0
412.05	GAS - NONHEAT	5,913		7,000			7,000			0			0
412.07	GAS - NONHEAT	9,424		12,000			10,000			0			0
412.11	GAS - NONHEAT	14,393		20,000			15,000			0			0
412.13	GAS - NONHEAT	4,351		8,000			6,000			0			0
412.14	GAS - NONHEAT	11,851		19,000			15,000			0			0
412.17	GAS - NONHEAT	3,847		6,000			5,000			0			0
412.21	GAS - NONHEAT	7,288		8,000			8,000			0			0
412.22	GAS - NONHEAT	2,076		5,000			4,000			0			0
412.23	GAS - NONHEAT	3,301		6,000			5,000			0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
412.26	GAS - NONHEAT	13,016		18,000			15,000		0		0		0
412.31	GAS - NONHEAT	3,073		15,000			15,000		0		0		0
412.32	GAS - NONHEAT	657		1,000			1,000		0		0		0
<b>412</b>	<b>OBJECT TOTAL</b>	<b>102,837</b>		<b>149,000</b>			<b>130,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
413.02	WATER	3,122		3,005			3,500		0		0		0
413.03	WATER	4,288		3,500			4,300		0		0		0
413.04	WATER	18,192		5,600			5,600		0		0		0
413.05	WATER	5,969		6,700			6,700		0		0		0
413.06	WATER	5,216		6,000			6,000		0		0		0
413.07	WATER	3,871		3,250			4,000		0		0		0
413.10	WATER	5,262		6,000			6,000		0		0		0
413.11	WATER	3,248		3,000			3,500		0		0		0
413.13	WATER	7,695		6,318			7,500		0		0		0
413.14	WATER	8,376		5,000			7,000		0		0		0
413.15	WATER	7,217		6,000			7,200		0		0		0
413.17	WATER	7,100		6,000			7,000		0		0		0
413.21	WATER	5,366		4,950			4,950		0		0		0
413.22	WATER	1,182		4,500			4,000		0		0		0
413.23	WATER	5,174		9,000			9,000		0		0		0
413.24	WATER	5,182		6,000			6,000		0		0		0
413.26	WATER	9,428		9,812			10,412		0		0		0
413.31	WATER	16,456		13,807			15,807		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
413.32	WATER	15,223		17,500			17,500		0		0		0
413.35	WATER	1,231		1,200			1,200		0		0		0
413.48	WATER	929		700			100		0		0		0
413.49	WATER	108,805		104,642			122,000		0		0		0
<b>413</b>	<b>OBJECT TOTAL</b>	<b>248,532</b>		<b>232,484</b>			<b>259,269</b>		<b>0</b>		<b>0</b>		<b>0</b>
420.49	REPAIR,MAINT & CLEANING	1,615,988		1,125,000			1,100,000		0		0		0
440.49	RENTALS	0		10,000			10,000		0		0		0
450.49	CONSTRUCTION SVCS	96,836		145,000			145,000		0		0		0
452.49	GROUND MAINTENANCE	62,442		65,000			65,000		0		0		0
580.49	PROFESSIONAL DEVELOP.	1,310		2,500			2,500		0		0		0
590.49	OTHER PURCHASED SERVICE	255		10,000			10,000		0		0		0
613.02	MAINTENANCE SUPPLIES	7,570		8,577			8,577		0		0		0
613.03	MAINTENANCE SUPPLIES	8,928		9,270			9,270		0		0		0
613.04	MAINTENANCE SUPPLIES	8,919		9,270			9,270		0		0		0
613.05	MAINTENANCE SUPPLIES	8,191		8,500			8,500		0		0		0
613.06	MAINTENANCE SUPPLIES	7,240		8,500			8,500		0		0		0
613.07	MAINTENANCE SUPPLIES	8,357		8,755			8,755		0		0		0
613.10	MAINTENANCE SUPPLIES	12,116		12,360			12,360		0		0		0
613.11	MAINTENANCE SUPPLIES	9,169		9,270			9,270		0		0		0
613.13	MAINTENANCE SUPPLIES	9,279		9,270			9,270		0		0		0
613.14	MAINTENANCE SUPPLIES	8,117		9,785			9,785		0		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
613.15	MAINTENANCE SUPPLIES	8,663		8,755			8,755		0		0
613.17	MAINTENANCE SUPPLIES	16,337		16,480			16,480		0		0
613.21	MAINTENANCE SUPPLIES	9,311		16,995			16,995		0		0
613.22	MAINTENANCE SUPPLIES	11,159		11,845			11,845		0		0
613.23	MAINTENANCE SUPPLIES	11,882		12,360			12,360		0		0
613.24	MAINTENANCE SUPPLIES	13,974		15,450			15,450		0		0
613.26	MAINTENANCE SUPPLIES	13,805		25,235			25,235		0		0
613.31	MAINTENANCE SUPPLIES	35,210		38,110			38,110		0		0
613.32	MAINTENANCE SUPPLIES	41,938		44,000			44,000		0		0
613.35	MAINTENANCE SUPPLIES	12,047		15,450			15,450		0		0
613.49	MAINTENANCE SUPPLIES	57,512		50,000			50,000		0		0
<b>613</b>	<b>OBJECT TOTAL</b>	<b>319,724</b>		<b>348,237</b>			<b>348,237</b>		<b>0</b>		<b>0</b>
621.02	GAS HEAT	26,810		42,400			34,400		0		0
621.03	GAS HEAT	28,529		39,000			39,000		0		0
621.04	GAS HEAT	51,916		74,401			74,401		0		0
621.05	GAS HEAT	42,629		58,400			50,400		0		0
621.06	GAS HEAT	54,948		76,221			70,221		0		0
621.07	GAS HEAT	41,084		54,000			54,000		0		0
621.10	GAS HEAT	27,238		36,000			36,000		0		0
621.11	GAS HEAT	51,661		63,000			63,000		0		0
621.13	GAS HEAT	64,467		83,400			78,400		0		0
621.14	GAS HEAT	55,317		60,000			60,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
621.15	GAS HEAT	78,066		47,200			80,200		0		0		0
621.17	GAS HEAT	32,219		59,000			59,000		0		0		0
621.21	GAS HEAT	57,243		67,800			67,800		0		0		0
621.22	GAS HEAT	53,272		69,000			69,000		0		0		0
621.23	GAS HEAT	89,490		90,500			90,500		0		0		0
621.24	GAS HEAT	24,994		45,750			35,750		0		0		0
621.26	GAS HEAT	98,370		142,000			112,000		0		0		0
621.31	GAS HEAT	207,605		201,056			211,056		0		0		0
621.32	GAS HEAT	217,581		235,823			229,623		0		0		0
621.35	GAS HEAT	18,519		25,000			25,000		0		0		0
621.48	GAS HEAT	11,638		14,800			1,000		0		0		0
621.49	GAS HEAT	12,343		16,244			16,244		0		0		0
<b>621</b>	<b>OBJECT TOTAL</b>	<b>1,345,939</b>		<b>1,600,995</b>			<b>1,556,995</b>		<b>0</b>		<b>0</b>		<b>0</b>
624.07	OIL HEAT	4,416		13,000			13,000		0		0		0
624.24	OIL HEAT	55,260		42,000			72,000		0		0		0
624.26	OIL HEAT	0		15,000			15,000		0		0		0
624.31	OIL HEAT	14,026		0			0		0		0		0
624.32	OIL HEAT	12,390		15,000			15,000		0		0		0
624.49	OIL HEAT	0		15,000			0		0		0		0
<b>624</b>	<b>OBJECT TOTAL</b>	<b>86,092</b>		<b>100,000</b>			<b>115,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
626.49	GASOLINE	56,691		55,000			55,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		
OBJ.LOC	OBJECT TITLE												
690.49	OFFICE SUPPLIES	0		1,000			1,000		0		0		
739.49	EQUIPMENT NON-INSTRUCT	89,639		40,000			50,000		0		0		
890.49	DUES AND FEES	2,840		1,000			1,000		0		0		
<b>2600</b>	<b>FUNCTION TOTAL</b>	<b>18,885,940</b>	<b>168.5</b>	<b>18,503,395</b>	<b>155.0</b>	<b>155.0</b>	<b>19,060,728</b>		<b>0</b>		<b>0</b>		
<b>***2601*</b>	<b>PLANT MAINTENANCE- AFB</b>												
321.49	CONTRACTED SERVICES	518,973		515,058			515,058		0		0		
<b>2601</b>	<b>FUNCTION TOTAL</b>	<b>518,973</b>		<b>515,058</b>			<b>515,058</b>		<b>0</b>		<b>0</b>		
<b>***3000*</b>	<b>TECHNOLOGY/REORGANIZ.</b>												
450.49	CONSTRUCTION SVCS	12,720		30,000			30,000		0		0		
<b>3000</b>	<b>FUNCTION TOTAL</b>	<b>12,720</b>		<b>30,000</b>			<b>30,000</b>		<b>0</b>		<b>0</b>		
<b>031</b>	<b>PROGRAM TOTAL</b>	<b>20,112,492</b>	<b>168.5</b>	<b>19,743,312</b>	<b>155.0</b>	<b>155.0</b>	<b>20,300,645</b>		<b>0</b>		<b>0</b>		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2012-2013		2012-2013		2012-2013	
		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>											
104.49	TEACHER EXTRA SERVICE	1,547		8,000			8,000		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>1,547</b>		<b>8,000</b>			<b>8,000</b>		<b>0</b>		<b>0</b>
<b>***1120* MIDDLE SCHOOL INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	3,802		7,000			7,000		0		0
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>3,802</b>		<b>7,000</b>			<b>7,000</b>		<b>0</b>		<b>0</b>
<b>***1130* HIGH SCHOOL INSTRUCTION</b>											
104.49	TEACHER EXTRA SERVICE	9,690		8,000			8,000		0		0
550.49	PRINTING EXPENSES	14,108		25,000			15,000		0		0
560.49	TUITION	134,517		15,000			15,000		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>158,315</b>		<b>48,000</b>			<b>38,000</b>		<b>0</b>		<b>0</b>
<b>***2210* IMPROVE INSTRUCTION</b>											
101.49	TEACHERS SALARY	0	4.0	347,593	1.0	3.0	232,863		0		0
102.49	ADMIN. CERTIFIED	217,514	1.5	215,287	1.0	1.0	157,750		0		0
104.49	TEACHER EXTRA SERVICE	14,528		24,000			22,000		0		0
114.49	CLERICAL/TECHNICAL	247,170	4.0	244,840	4.0	4.0	249,671		0		0
117.49	OTHER SALARY	78,386	1.0	79,151	1.0	1.0	81,157		0		0
321.49	CONTRACTED SERVICES	10,069		16,000			14,000		0		0
322.49	INSTR PROG IMPROV SVS	136,448		98,000			96,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense	Amount	Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
580.49	PROFESSIONAL DEVELOP.	3,840		9,000			9,200		0		0
581.49	IN-DISTRICT TRAVEL	1,997		4,000			6,500		0		0
611.49	INSTRUCTIONAL SUPPLIES	21,063		19,000			19,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	7,582		9,200			8,200		0		0
690.49	OFFICE SUPPLIES	7,832		7,800			7,800		0		0
691.49	OTHER SUPPLIES	3,110		2,000			2,000		0		0
730.49	EQUIPMENT INSTRUCTION	7,021		15,500			13,500		0		0
890.49	DUES AND FEES	1,935		2,000			2,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>758,495</b>	<b>10.5</b>	<b>1,093,371</b>	<b>7.0</b>	<b>9.0</b>	<b>921,641</b>		<b>0</b>		<b>0</b>
<b>***2300*</b>	<b>GENERAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	540,532	4.0	645,991	4.0	4.0	697,290		0		0
120.49	TEMPORARY P/T SALARY	0		5,000			5,000		0		0
580.49	PROFESSIONAL DEVELOP.	4,555		5,000			5,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	18		1,000			1,000		0		0
690.49	OFFICE SUPPLIES	2,025		2,000			2,000		0		0
890.49	DUES AND FEES	3,500		0			0		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>550,630</b>	<b>4.0</b>	<b>658,991</b>	<b>4.0</b>	<b>4.0</b>	<b>710,290</b>		<b>0</b>		<b>0</b>
<b>***2301*</b>	<b>PUBLIC RELATIONS</b>										
114.49	CLERICAL/TECHNICAL	57,389	1.0	55,828	1.0	1.0	56,178		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.49	OTHER SALARY	97,460	1.0	104,554	1.0	1.0	106,963		0		0
321.49	CONTRACTED SERVICES	13,921		13,500			14,315		0		0
540.49	ADVERTISING	13,006		13,500			19,500		0		0
550.49	PRINTING EXPENSES	31,445		29,000			40,000		0		0
580.49	PROFESSIONAL DEVELOP.	6,000		6,000			7,000		0		0
643.49	COMPUTER & AV MATERIALS	37,637		36,500			39,185		0		0
691.49	OTHER SUPPLIES	13,197		14,860			15,300		0		0
<b>2301</b>	<b>FUNCTION TOTAL</b>	<b>270,055</b>	<b>2.0</b>	<b>273,742</b>	<b>2.0</b>	<b>2.0</b>	<b>298,441</b>		<b>0</b>		<b>0</b>
<b>032</b>	<b>PROGRAM TOTAL</b>	<b>1,742,844</b>	<b>16.5</b>	<b>2,089,104</b>	<b>13.0</b>	<b>15.0</b>	<b>1,983,372</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	157,387	1.0	157,370	1.0	1.0	158,461		0		0
113.49	ADMIN. NON-CERTIFIED	255,385	4.4	360,834	4.1	4.4	396,897		0		0
114.49	CLERICAL/TECHNICAL	300,979	5.0	302,297	5.0	5.0	305,975		0		0
321.49	CONTRACTED SERVICES	41,066		10,000			10,000		0		0
420.49	REPAIR,MAINT & CLEANING	68,731		60,000			60,000		0		0
520.49	INSURANCE - RISK MGMT F	901,710		986,080			1,055,106		0		0
530.49	TELEPHONE	408,393		410,000			398,000		0		0
531.49	POSTAGE	163,208		115,000			115,000		0		0
540.49	ADVERTISING	1,000		3,000			3,000		0		0
550.49	PRINTING EXPENSES	701,430		500,000			500,000		0		0
580.49	PROFESSIONAL DEVELOP.	508		3,000			3,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	204,490		0			50,000		0		0
641.49	TEXTBOOKS/WORKBOOKS	680		15,000			15,469		0		0
690.49	OFFICE SUPPLIES	23,964		18,000			18,000		0		0
691.49	OTHER SUPPLIES	58,362		13,000			13,000		0		0
730.49	EQUIPMENT INSTRUCTION	84,337		25,000			25,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	62,867		25,000			25,000		0		0
<b>2300</b>	<b>FUNCTION TOTAL</b>	<b>3,434,497</b>	<b>10.4</b>	<b>3,003,581</b>	<b>10.1</b>	<b>10.4</b>	<b>3,151,908</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>033</b>	<b>PROGRAM TOTAL</b>	<b>3,434,497</b>	<b>10.4</b>	<b>3,003,581</b>	<b>10.1</b>	<b>10.4</b>	<b>3,151,908</b>			<b>0</b>			<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>										
107.49	VACANCY SAVINGS	0		0			-2,000,000		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>0</b>		<b>0</b>			<b>-2,000,000</b>		<b>0</b>		<b>0</b>
<b>***1200*</b>	<b>ALL SPECIAL EDUCATION</b>										
109.43	SUBSTITUTES COVERAGE	21,643		165,000			165,000		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>21,643</b>		<b>165,000</b>			<b>165,000</b>		<b>0</b>		<b>0</b>
<b>***2210*</b>	<b>IMPROVE INSTRUCTION</b>										
104.49	TEACHER EXTRA SERVICE	0		4,000			4,000		0		0
108.49	MENTOR STIPENDS	100,521		50,000			50,000		0		0
330.49	OTHER PROF AND TECH SVS	0		20,000			20,000		0		0
580.49	PROFESSIONAL DEVELOP.	752		4,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	0		3,000			3,000		0		0
<b>2210</b>	<b>FUNCTION TOTAL</b>	<b>101,273</b>		<b>81,000</b>			<b>81,000</b>		<b>0</b>		<b>0</b>
<b>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
101.49	TEACHERS SALARY	67,720	.6	68,259	.6	.6	65,402		0		0
102.49	ADMIN. CERTIFIED	81,607	1.0	132,705	1.0	1.0	136,979		0		0
105.49	CLASS COVERAGE SALARY	40,673		50,000			50,000		0		0
106.49	MATERNITY LEAVE SALARY	435,518		200,000			250,000		0		0
109.49	SUBSTITUTES COVERAGE	1,900,439		1,380,000			1,533,948		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
110.49	RETIREMENT	1,820,333		1,809,260			2,745,000		0		0
111.49	LONG-TERM SICK LEAVE	396,465		300,000			300,000		0		0
113.49	ADMIN. NON-CERTIFIED	182,651	2.0	157,436	2.0	2.0	162,440		0		0
114.49	CLERICAL/TECHNICAL	351,014	6.0	352,702	6.0	6.0	341,130		0		0
115.49	PARAEDUCATOR	853		0			0		0		0
117.49	OTHER SALARY	40,740	1.0	55,807	1.0	1.0	55,000		0		0
118.49	NON-CERT WAGE CONTING	0		356,658			119,063		0		0
120.49	TEMPORARY P/T SALARY	5,991		8,000			8,000		0		0
122.49	CLERICAL O/T	68,188		25,000			25,000		0		0
123.49	POLICE AND FIRE O/T	37,152		45,000			45,000		0		0
202.49	HEALTH/HOSPITAL INS	31,476,974		33,641,648			35,465,033		0		0
207.49	SOCIAL SECURITY	3,101,768		3,051,362			3,200,000		0		0
208.49	UNEMPLOYMENT COMP	308,197		250,000			250,000		0		0
215.49	TUITION REIMBURSEMENT	67,362		150,000			150,000		0		0
216.49	CHILDCARE REIMBURSEMENT	40,000		30,000			30,000		0		0
230.49	PENSION	1,563,175		1,931,000			2,124,100		0		0
231.49	OPEB	1,615,673		1,238,000			1,321,200		0		0
260.49	WORKERS COMPENSATION	1,093,490		1,202,297			1,286,458		0		0
321.49	CONTRACTED SERVICES	549,006		470,000			470,000		0		0
540.49	ADVERTISING	10,159		20,000			20,000		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>540</b>	<b>OBJECT TOTAL</b>	<b>10,159</b>		<b>20,000</b>			<b>20,000</b>		<b>0</b>		<b>0</b>
541.49	RECRUITMENT/RETENTION	15,964		25,000			22,600		0		0
550.49	PRINTING EXPENSES	3,988		10,000			10,000		0		0
580.49	PROFESSIONAL DEVELOP.	23,701		15,000			15,000		0		0
643.49	COMPUTER & AV MATERIALS	28,565		6,000			6,000		0		0
690.49	OFFICE SUPPLIES	11,738		5,000			5,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	9,268		15,000			15,000		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>45,348,372</b>	<b>10.6</b>	<b>47,001,134</b>	<b>10.6</b>	<b>10.6</b>	<b>50,227,353</b>		<b>0</b>		<b>0</b>
<b>035</b>	<b>PROGRAM TOTAL</b>	<b>45,471,288</b>	<b>10.6</b>	<b>47,247,134</b>	<b>10.6</b>	<b>10.6</b>	<b>48,473,353</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***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>***2800*</b>	<b>CENTRAL SUPPORT SERVICE</b>										
102.49	ADMIN. CERTIFIED	111,768	.7	112,893	.7	.7	114,452		0		0
114.49	CLERICAL/TECHNICAL	364,468	5.0	352,844	5.0	5.0	354,946		0		0
115.49	PARAEDUCATOR	29,448	1.0	28,442	1.0	1.0	29,616		0		0
120.49	TEMPORARY P/T SALARY	20,222		35,000			35,000		0		0
322.49	INSTR PROG IMPROV SVS	68,590		60,000			60,000		0		0
330.49	OTHER PROF AND TECH SVS	29,263		30,000			10,000		0		0
420.49	REPAIR,MAINT & CLEANING	1,223		1,800			1,800		0		0
550.49	PRINTING EXPENSES	12,309		25,000			25,000		0		0
580.49	PROFESSIONAL DEVELOP.	2,750		4,000			4,000		0		0
611.49	INSTRUCTIONAL SUPPLIES	34,487		30,000			30,000		0		0
642.49	LIBRARY BOOK/PERIODICAL	1,754		1,000			1,000		0		0
643.49	COMPUTER & AV MATERIALS	172,904		205,000			160,000		0		0
690.49	OFFICE SUPPLIES	12,155		20,000			20,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	660		1,000			1,000		0		0
<b>2800</b>	<b>FUNCTION TOTAL</b>	<b>862,001</b>	<b>6.7</b>	<b>906,979</b>	<b>6.7</b>	<b>6.7</b>	<b>846,814</b>		<b>0</b>		<b>0</b>
<b>036</b>	<b>PROGRAM TOTAL</b>	<b>862,001</b>	<b>6.7</b>	<b>906,979</b>	<b>6.7</b>	<b>6.7</b>	<b>846,814</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE												
OBJ.LOC	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<b>***1110*</b>	<b>ELEMENTARY INSTRUCTION</b>												
321.03	CONTRACTED SERVICES	0		2,500			2,500		0		0		0
321.05	CONTRACTED SERVICES	180		5,400			4,400		0		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>180</b>		<b>7,900</b>			<b>6,900</b>		<b>0</b>		<b>0</b>		<b>0</b>
531.02	POSTAGE	0		100			100		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,242		2,000			2,000		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,131			1,131		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	18,434		6,202			5,702		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	17,163		15,124			13,576		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	6,952		7,000			7,000		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>45,791</b>		<b>31,457</b>			<b>29,409</b>		<b>0</b>		<b>0</b>		<b>0</b>
890.04	DUES AND FEES	138		375			375		0		0		0
<b>1110</b>	<b>FUNCTION TOTAL</b>	<b>46,109</b>		<b>39,832</b>			<b>36,784</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1120*</b>	<b>MIDDLE SCHOOL INSTRUCTION</b>												
104.22	TEACHER EXTRA SERVICE	0		1,000			1,000		0		0		0
104.26	TEACHER EXTRA SERVICE	4,950		3,000			2,000		0		0		0
<b>104</b>	<b>OBJECT TOTAL</b>	<b>4,950</b>		<b>4,000</b>			<b>3,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
109.22	SUBSTITUTES COVERAGE	0		500			0		0		0		0
321.21	CONTRACTED SERVICES	0		1,000			1,000		0		0		0
321.23	CONTRACTED SERVICES	0		2,000			1,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
321.24	CONTRACTED SERVICES	251		1,000			500		0		0		0
<b>321</b>	<b>OBJECT TOTAL</b>	<b>251</b>		<b>4,000</b>			<b>2,500</b>		<b>0</b>		<b>0</b>		<b>0</b>
531.26	POSTAGE	0		2,000			2,000		0		0		0
580.22	PROFESSIONAL DEVELOP.	12,490		1,000			1,000		0		0		0
580.24	PROFESSIONAL DEVELOP.	2,344		5,000			5,000		0		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>14,834</b>		<b>6,000</b>			<b>6,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
611.10	INSTRUCTIONAL SUPPLIES	18,934		23,400			22,032		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	4,031		3,000			2,000		0		0		0
611.23	INSTRUCTIONAL SUPPLIES	1,420		3,000			3,000		0		0		0
611.24	INSTRUCTIONAL SUPPLIES	6,199		4,900			4,400		0		0		0
611.26	INSTRUCTIONAL SUPPLIES	21,584		7,255			5,255		0		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>52,168</b>		<b>41,555</b>			<b>36,687</b>		<b>0</b>		<b>0</b>		<b>0</b>
690.24	OFFICE SUPPLIES	80		2,000			1,500		0		0		0
690.26	OFFICE SUPPLIES	616		1,035			1,035		0		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>696</b>		<b>3,035</b>			<b>2,535</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>1120</b>	<b>FUNCTION TOTAL</b>	<b>72,899</b>		<b>61,090</b>			<b>52,722</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>***1130*</b>	<b>HIGH SCHOOL INSTRUCTION</b>												
580.31	PROFESSIONAL DEVELOP.	1,412		1,500			1,500		0		0		0
580.32	PROFESSIONAL DEVELOP.	13,419		2,000			2,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		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>580</b>	<b>OBJECT TOTAL</b>	<b>14,831</b>		<b>3,500</b>			<b>3,500</b>		<b>0</b>		<b>0</b>
641.35	TEXTBOOKS/WORKBOOKS	16,448		12,470			10,990		0		0
<b>1130</b>	<b>FUNCTION TOTAL</b>	<b>31,279</b>		<b>15,970</b>			<b>14,490</b>		<b>0</b>		<b>0</b>
<b>***2112*</b>	<b>ATTENDANCE</b>										
115.31	PARAEDUCATOR	24,776	1.0	27,360			0		0		0
115.32	PARAEDUCATOR	18,758	1.0	27,892			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>43,534</b>	<b>2.0</b>	<b>55,252</b>			<b>0</b>		<b>0</b>		<b>0</b>
531.31	POSTAGE	8,252		8,252			8,252		0		0
<b>2112</b>	<b>FUNCTION TOTAL</b>	<b>51,786</b>	<b>2.0</b>	<b>63,504</b>			<b>8,252</b>		<b>0</b>		<b>0</b>
<b>***2400*</b>	<b>BUILDING ADMINISTRATION</b>										
101.21	TEACHERS SALARY	96,743	1.0	97,513	1.0	1.0	100,619		0		0
101.32	TEACHERS SALARY	98,424	1.0	99,151	1.0	1.0	101,869		0		0
<b>101</b>	<b>OBJECT TOTAL</b>	<b>195,167</b>	<b>2.0</b>	<b>196,664</b>	<b>2.0</b>	<b>2.0</b>	<b>202,488</b>		<b>0</b>		<b>0</b>
102.02	ADMIN. CERTIFIED	286,089	2.0	268,403	2.0	2.0	276,988		0		0
102.03	ADMIN. CERTIFIED	286,889	2.0	287,889	2.0	2.0	292,116		0		0
102.04	ADMIN. CERTIFIED	275,232	2.0	281,707	2.0	2.0	288,565		0		0
102.05	ADMIN. CERTIFIED	279,030	2.0	268,403	2.0	2.0	278,288		0		0
102.06	ADMIN. CERTIFIED	288,489	2.0	272,068	2.0	2.0	277,988		0		0
102.07	ADMIN. CERTIFIED	286,089	2.0	288,224	2.0	2.0	295,016		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
102.10	ADMIN. CERTIFIED	284,289	2.0	285,589	2.0	2.0	289,816		0		0
102.11	ADMIN. CERTIFIED	301,133	2.0	284,289	2.0	2.0	288,516		0		0
102.13	ADMIN. CERTIFIED	284,289	2.0	268,403	2.0	2.0	276,988		0		0
102.14	ADMIN. CERTIFIED	282,674	2.0	283,674	2.0	2.0	290,316		0		0
102.15	ADMIN. CERTIFIED	284,789	2.0	286,789	2.0	2.0	292,016		0		0
102.17	ADMIN. CERTIFIED	286,089	2.0	272,018	2.0	2.0	279,288		0		0
102.21	ADMIN. CERTIFIED	422,426	2.0	282,474	2.0	2.0	290,116		0		0
102.22	ADMIN. CERTIFIED	367,614	2.0	284,289	2.0	2.0	289,816		0		0
102.23	ADMIN. CERTIFIED	413,279	2.0	285,789	2.0	2.0	291,016		0		0
102.24	ADMIN. CERTIFIED	422,526	2.0	285,289	2.0	2.0	289,516		0		0
102.26	ADMIN. CERTIFIED	422,826	2.0	285,039	2.0	2.0	289,516		0		0
102.31	ADMIN. CERTIFIED	699,900	5.0	683,072	5.0	5.0	734,561		0		0
102.32	ADMIN. CERTIFIED	691,652	5.0	688,893	5.0	5.0	702,251		0		0
102.35	ADMIN. CERTIFIED	283,289	2.0	284,289	2.0	2.0	288,516		0		0
<b>102</b>	<b>OBJECT TOTAL</b>	<b>7,148,593</b>	<b>46.0</b>	<b>6,426,590</b>	<b>46.0</b>	<b>46.0</b>	<b>6,601,209</b>		<b>0</b>		<b>0</b>
104.11	TEACHER EXTRA SERVICE	1,284		0			0		0		0
114.02	CLERICAL/TECHNICAL	98,460	2.0	95,979	2.0	2.0	97,284		0		0
114.03	CLERICAL/TECHNICAL	91,386	2.0	92,670	2.0	2.0	91,816		0		0
114.04	CLERICAL/TECHNICAL	95,612	2.0	92,670	2.0	2.0	93,474		0		0
114.05	CLERICAL/TECHNICAL	94,856	2.0	92,670	2.0	2.0	93,374		0		0
114.06	CLERICAL/TECHNICAL	91,724	2.0	90,168	2.0	2.0	91,954		0		0
114.07	CLERICAL/TECHNICAL	92,664	2.0	89,986	2.0	2.0	90,888		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
114.10	CLERICAL/TECHNICAL	92,275	2.0	91,402	2.0	2.0	93,022		0		0
114.11	CLERICAL/TECHNICAL	93,599	2.0	94,421	2.0	2.0	95,739		0		0
114.13	CLERICAL/TECHNICAL	95,935	2.0	92,670	2.0	2.0	93,374		0		0
114.14	CLERICAL/TECHNICAL	92,534	2.0	89,986	2.0	2.0	90,638		0		0
114.15	CLERICAL/TECHNICAL	96,227	2.0	92,670	2.0	2.0	93,374		0		0
114.17	CLERICAL/TECHNICAL	95,154	2.0	92,670	2.0	2.0	93,024		0		0
114.21	CLERICAL/TECHNICAL	95,147	2.0	92,670	2.0	2.0	93,324		0		0
114.22	CLERICAL/TECHNICAL	105,408	2.0	102,163	2.0	2.0	103,065		0		0
114.23	CLERICAL/TECHNICAL	94,522	2.0	92,670	2.0	2.0	93,674		0		0
114.24	CLERICAL/TECHNICAL	90,578	2.0	91,402	2.0	2.0	88,154		0		0
114.26	CLERICAL/TECHNICAL	91,735	2.0	91,402	2.0	2.0	93,122		0		0
114.31	CLERICAL/TECHNICAL	308,197	6.0	288,544	6.0	6.0	292,152		0		0
114.32	CLERICAL/TECHNICAL	287,895	6.0	280,867	6.0	6.0	277,656		0		0
114.35	CLERICAL/TECHNICAL	101,592	2.0	99,289	2.0	2.0	99,644		0		0
<b>114</b>	<b>OBJECT TOTAL</b>	<b>2,305,500</b>	<b>48.0</b>	<b>2,246,969</b>	<b>48.0</b>	<b>48.0</b>	<b>2,258,752</b>		<b>0</b>		<b>0</b>
115.07	PARAEDUCATOR	28,190	1.0	28,642	1.0						
115.32	PARAEDUCATOR	34,967	1.0	27,892			0		0		0
<b>115</b>	<b>OBJECT TOTAL</b>	<b>63,157</b>	<b>2.0</b>	<b>56,534</b>	<b>1.0</b>		<b>0</b>		<b>0</b>		<b>0</b>
117.21	OTHER SALARY	75,172	2.0	76,536	2.0	2.0	78,750		0		0
117.22	OTHER SALARY	66,796	2.0	70,091	2.0	2.0	73,602		0		0
117.23	OTHER SALARY	77,145	2.0	77,620	2.0	2.0	79,550		0		0
117.24	OTHER SALARY	35,801	1.0	36,590	1.0	1.0	39,225		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
117.26	OTHER SALARY	75,827	2.0	73,863	2.0	2.0	76,070		0		0
117.31	OTHER SALARY	482,580	11.0	407,750	11.0	11.0	425,471		0		0
117.32	OTHER SALARY	450,412	11.0	408,152	11.0	11.0	418,944		0		0
117.35	OTHER SALARY	76,647	2.0	73,567	2.0	2.0	78,850		0		0
117.49	OTHER SALARY	76,503	1.0	75,354	1.0	1.0	75,674		0		0
<b>117</b>	<b>OBJECT TOTAL</b>	<b>1,416,883</b>	<b>34.0</b>	<b>1,299,523</b>	<b>34.0</b>	<b>34.0</b>	<b>1,346,136</b>		<b>0</b>		<b>0</b>
321.49	CONTRACTED SERVICES	34,641		50,000			50,000		0		0
330.32	OTHER PROF AND TECH SVS	6,440		0			0		0		0
440.31	RENTALS	7,776		8,000			6,000		0		0
531.31	POSTAGE	3,000		3,000			3,000		0		0
531.32	POSTAGE	18,500		15,000			15,000		0		0
<b>531</b>	<b>OBJECT TOTAL</b>	<b>21,500</b>		<b>18,000</b>			<b>18,000</b>		<b>0</b>		<b>0</b>
550.31	PRINTING EXPENSES	5,481		5,500			5,500		0		0
550.32	PRINTING EXPENSES	9,712		0			0		0		0
<b>550</b>	<b>OBJECT TOTAL</b>	<b>15,193</b>		<b>5,500</b>			<b>5,500</b>		<b>0</b>		<b>0</b>
580.23	PROFESSIONAL DEVELOP.	3,187		2,000			1,000		0		0
580.26	PROFESSIONAL DEVELOP.	469		2,831			2,331		0		0
<b>580</b>	<b>OBJECT TOTAL</b>	<b>3,656</b>		<b>4,831</b>			<b>3,331</b>		<b>0</b>		<b>0</b>
611.11	INSTRUCTIONAL SUPPLIES	-29		0			0		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
611.21	INSTRUCTIONAL SUPPLIES	3,167		0			0		0		0
611.31	INSTRUCTIONAL SUPPLIES	20,385		18,510			13,510		0		0
611.32	INSTRUCTIONAL SUPPLIES	14,789		11,400			10,002		0		0
611.35	INSTRUCTIONAL SUPPLIES	5,557		5,610			5,600		0		0
<b>611</b>	<b>OBJECT TOTAL</b>	<b>43,869</b>		<b>35,520</b>			<b>29,112</b>		<b>0</b>		<b>0</b>
690.02	OFFICE SUPPLIES	537		500			500		0		0
690.03	OFFICE SUPPLIES	1,120		1,000			1,000		0		0
690.04	OFFICE SUPPLIES	2,103		2,125			2,125		0		0
690.05	OFFICE SUPPLIES	2,592		1,543			1,543		0		0
690.06	OFFICE SUPPLIES	6,000		1,500			1,500		0		0
690.07	OFFICE SUPPLIES	0		1,000			1,000		0		0
690.10	OFFICE SUPPLIES	0		500			500		0		0
690.13	OFFICE SUPPLIES	640		700			700		0		0
690.14	OFFICE SUPPLIES	2,494		2,500			2,500		0		0
690.15	OFFICE SUPPLIES	2,227		3,000			2,384		0		0
690.17	OFFICE SUPPLIES	1,529		1,530			1,530		0		0
690.21	OFFICE SUPPLIES	1,529		5,186			4,686		0		0
690.22	OFFICE SUPPLIES	5,805		2,460			2,460		0		0
690.23	OFFICE SUPPLIES	1,797		7,600			4,180		0		0
690.32	OFFICE SUPPLIES	12,476		7,389			6,389		0		0
690.35	OFFICE SUPPLIES	12,991		7,000			7,000		0		0
<b>690</b>	<b>OBJECT TOTAL</b>	<b>53,840</b>		<b>45,533</b>			<b>39,997</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
730.11	EQUIPMENT INSTRUCTION	0		500			500		0		0
730.21	EQUIPMENT INSTRUCTION	1,047		3,000			3,000		0		0
730.23	EQUIPMENT INSTRUCTION	5,667		2,000			2,000		0		0
730.24	EQUIPMENT INSTRUCTION	569		3,200			2,200		0		0
730.26	EQUIPMENT INSTRUCTION	0		1,508			1,008		0		0
730.32	EQUIPMENT INSTRUCTION	1,539		1,500			1,500		0		0
<b>730</b>	<b>OBJECT TOTAL</b>	<b>8,822</b>		<b>11,708</b>			<b>10,208</b>		<b>0</b>		<b>0</b>
890.02	DUES AND FEES	181		200			200		0		0
890.03	DUES AND FEES	513		1,000			1,000		0		0
890.05	DUES AND FEES	0		200			200		0		0
890.06	DUES AND FEES	950		500			500		0		0
890.07	DUES AND FEES	294		600			600		0		0
890.10	DUES AND FEES	225		300			300		0		0
890.13	DUES AND FEES	215		400			400		0		0
890.14	DUES AND FEES	0		175			175		0		0
890.15	DUES AND FEES	0		800			800		0		0
890.21	DUES AND FEES	0		1,500			1,500		0		0
890.22	DUES AND FEES	346		600			600		0		0
890.23	DUES AND FEES	905		1,000			1,000		0		0
890.24	DUES AND FEES	707		1,000			830		0		0
890.26	DUES AND FEES	267		535			535		0		0
890.31	DUES AND FEES	7,000		7,000			7,000		0		0

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
890.32	DUES AND FEES	11,106		7,000			7,000			0			0
890.35	DUES AND FEES	3,725		4,000			4,000			0			0
<b>890</b>	<b>OBJECT TOTAL</b>	<b>26,434</b>		<b>26,810</b>			<b>26,640</b>			<b>0</b>			<b>0</b>
<b>2400</b>	<b>FUNCTION TOTAL</b>	<b>11,352,755</b>	<b>132.0</b>	<b>10,432,182</b>	<b>131.0</b>	<b>130.0</b>	<b>10,597,373</b>			<b>0</b>			<b>0</b>
<b>***2701 *</b>	<b>PUPIL TRANS/FIELD TRIPS</b>												
511.23	PUPIL TRANS/FIELD TRIPS	1,978		2,000			1,550			0			0
511.26	PUPIL TRANS/FIELD TRIPS	960		1,000			1,000			0			0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>2,938</b>		<b>3,000</b>			<b>2,550</b>			<b>0</b>			<b>0</b>
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>2,938</b>		<b>3,000</b>			<b>2,550</b>			<b>0</b>			<b>0</b>
<b>037</b>	<b>PROGRAM TOTAL</b>	<b>11,557,766</b>	<b>134.0</b>	<b>10,615,578</b>	<b>131.0</b>	<b>130.0</b>	<b>10,712,171</b>			<b>0</b>			<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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	379,387		300,000			0		0		0
510.43	PUPIL TRANSPORTATION	1,839,062		1,917,782			1,917,782		0		0
<b>1200</b>	<b>FUNCTION TOTAL</b>	<b>2,218,449</b>		<b>2,217,782</b>			<b>1,917,782</b>		<b>0</b>		<b>0</b>
<b>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
113.49	ADMIN. NON-CERTIFIED	103,189	1.0	104,806	1.0	1.0	104,456		0		0
114.49	CLERICAL/TECHNICAL	65,151	1.0	64,385	1.0	1.0	68,060		0		0
122.49	CLERICAL O/T	5,040		5,000			5,000		0		0
321.49	CONTRACTED SERVICES	0		0			34,000		0		0
330.49	OTHER PROF AND TECH SVS	27,665		51,500			17,500		0		0
420.49	REPAIR,MAINT & CLEANING	9,000		19,000			19,000		0		0
510.35	PUPIL TRANSPORTATION	49,510		87,433			87,433		0		0
510.43	PUPIL TRANSPORTATION	1,866,946		1,959,984			1,924,176		0		0
510.49	PUPIL TRANSPORTATION	6,244,326		6,802,887			6,684,984		0		0
<b>510</b>	<b>OBJECT TOTAL</b>	<b>8,160,782</b>		<b>8,850,304</b>			<b>8,696,593</b>		<b>0</b>		<b>0</b>
580.49	PROFESSIONAL DEVELOP.	0		2,000			2,000		0		0
629.49	BUS FUEL	930,583		1,050,000			1,050,000		0		0
690.49	OFFICE SUPPLIES	3,352		2,000			2,000		0		0
739.49	EQUIPMENT NON-INSTRUCT	3,518		0			0		0		0
890.49	DUES AND FEES	350		315			350		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE										
<b>890</b>	<b>OBJECT TOTAL</b>	<b>350</b>		<b>315</b>			<b>350</b>		<b>0</b>		<b>0</b>
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>9,308,630</b>	<b>2.0</b>	<b>10,149,310</b>	<b>2.0</b>	<b>2.0</b>	<b>9,998,959</b>		<b>0</b>		<b>0</b>
<b>***2701 *</b>	<b>PUPIL TRANS/FIELD TRIPS</b>										
511.02	PUPIL TRANS/FIELD TRIPS	74		1,100			1,100		0		0
511.03	PUPIL TRANS/FIELD TRIPS	1,210		900			900		0		0
511.04	PUPIL TRANS/FIELD TRIPS	1,861		1,100			1,100		0		0
511.05	PUPIL TRANS/FIELD TRIPS	1,859		1,000			1,000		0		0
511.06	PUPIL TRANS/FIELD TRIPS	1,775		1,300			1,300		0		0
511.07	PUPIL TRANS/FIELD TRIPS	2,732		1,500			1,500		0		0
511.10	PUPIL TRANS/FIELD TRIPS	8,478		1,200			1,200		0		0
511.11	PUPIL TRANS/FIELD TRIPS	3,863		1,400			1,400		0		0
511.13	PUPIL TRANS/FIELD TRIPS	602		1,100			1,100		0		0
511.14	PUPIL TRANS/FIELD TRIPS	152		1,200			1,200		0		0
511.15	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0
511.17	PUPIL TRANS/FIELD TRIPS	1,400		1,400			1,400		0		0
511.21	PUPIL TRANS/FIELD TRIPS	6,840		1,200			1,200		0		0
511.22	PUPIL TRANS/FIELD TRIPS	0		1,300			1,300		0		0
511.23	PUPIL TRANS/FIELD TRIPS	9,027		1,200			1,200		0		0
511.24	PUPIL TRANS/FIELD TRIPS	0		1,200			1,200		0		0
511.26	PUPIL TRANS/FIELD TRIPS	359		1,330			1,330		0		0
511.31	PUPIL TRANS/FIELD TRIPS	0		3,500			3,500		0		0
511.32	PUPIL TRANS/FIELD TRIPS	0		4,500			4,500		0		0

		OPERATIONS									
CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted	2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE	AMOUNT									
511.35	PUPIL TRANS/FIELD TRIPS	6,049		6,000		6,000		0			0
511.49	PUPIL TRANS/FIELD TRIPS	4,625		7,000		7,000		0			0
<b>511</b>	<b>OBJECT TOTAL</b>	<b>50,906</b>		<b>41,630</b>		<b>41,630</b>		<b>0</b>			<b>0</b>
<b>2701</b>	<b>FUNCTION TOTAL</b>	<b>50,906</b>		<b>41,630</b>		<b>41,630</b>		<b>0</b>			<b>0</b>
<b>039</b>	<b>PROGRAM TOTAL</b>	<b>11,577,985</b>	<b>2.0</b>	<b>12,408,722</b>	<b>2.0</b>	<b>2.0</b>	<b>11,958,371</b>	<b>0</b>			<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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>***2700*</b>	<b>PUPIL TRANS - REGULAR</b>										
510.49	PUPIL TRANSPORTATION	2,686,977		2,760,631			2,714,307		0		0
<b>2700</b>	<b>FUNCTION TOTAL</b>	<b>2,686,977</b>		<b>2,760,631</b>			<b>2,714,307</b>		<b>0</b>		<b>0</b>
<b>041</b>	<b>PROGRAM TOTAL</b>	<b>2,686,977</b>		<b>2,760,631</b>			<b>2,714,307</b>		<b>0</b>		<b>0</b>

## OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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>***2223*</b>	<b>OTHER PROF. &amp; TECH SERV.</b>										
323.49	PUPIL SERVICES	179,172		179,172			179,172		0		0
<b>2223</b>	<b>FUNCTION TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>		<b>0</b>
<b>049</b>	<b>PROGRAM TOTAL</b>	<b>179,172</b>		<b>179,172</b>			<b>179,172</b>		<b>0</b>		<b>0</b>

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Amount	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	Amount	BOE Request	FTE	Amount
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OBJ.LOC	OBJECT TITLE												
<b>***1105*</b>	<b>PRE-KINDERGARTEN</b>												
101.58	TEACHERS SALARY	706,132	5.0	545,338	5.0	6.0	566,108		0				0
611.58	INSTRUCTIONAL SUPPLIES	3,702		4,000			3,500		0				0
<b>1105</b>	<b>FUNCTION TOTAL</b>	<b>709,834</b>	<b>5.0</b>	<b>549,338</b>	<b>5.0</b>	<b>6.0</b>	<b>569,608</b>		<b>0</b>				<b>0</b>
<b>***2103*</b>	<b>SOCIAL WORK SERVICES</b>												
101.57	TEACHERS SALARY	4,536		0			0		0				0
<b>2103</b>	<b>FUNCTION TOTAL</b>	<b>4,536</b>		<b>0</b>			<b>0</b>		<b>0</b>				<b>0</b>
<b>064</b>	<b>PROGRAM TOTAL</b>	<b>714,370</b>	<b>5.0</b>	<b>549,338</b>	<b>5.0</b>	<b>6.0</b>	<b>569,608</b>		<b>0</b>				<b>0</b>
<b>TOTAL OPERATING BUDGET</b>		<b>223,356,355</b>	<b>1,922.6</b>	<b>229,275,948</b>	<b>1,904.3</b>	<b>1,935.4</b>	<b>237,267,158</b>		<b>0.0</b>		<b>0</b>		<b>0.0</b>