

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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	171,461	1.8	172,839	2.0	2.0	198,204		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,440,098	20.5	1,479,479	20.5	20.5	1,596,902		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,746	1.0	75,318	1.0	1.0	81,842		0		0
101.10	TEACHER/KINDERGARTEN	372,385	5.0	401,486	5.0	5.0	382,849		0		0
101.11	TEACHER/LANGUAGE ARTS	61,602	1.0	55,880	1.0	2.0	132,837		0		0
101.13	TEACHER/MUSIC	142,382	2.2	175,187	2.4	2.4	209,535		0		0
101.14	TEACHER/PHYS ED/HEALTH	134,997	1.6	136,305	1.2	1.2	120,743		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	96,729	1.0	97,513	1.0	2.0	179,565		0		0
101.22	TEACHER/SPECIAL EDUCATION	169,173	2.2	176,511	2.2	5.0	380,451		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	208,471	2.5	212,194	2.5	2.5	224,545		0		0
102.37	ADMIN. CERTIFIED	286,089	2.0	268,403	2.0	2.0	276,988		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	98,460	2.0	95,979	2.0	2.0	97,284		0		0
115.05	PARAEDUCATOR	142,025	6.0	172,290	6.0	6.0	175,093		0		0
115.06	PARAEDUCATOR	28,512	1.0	28,642	1.0	1.0	28,692		0		0
115.22	PARAEDUCATOR	150,001	7.0	183,443	6.0	6.0	161,331		0		0
115.28	PARAEDUCATOR	56,054	1.0	28,442	2.0	2.0	53,337		0		0
116.31	CUSTODIAL/MECH. SALARY	254,607	4.0	216,626	4.0	4.0	230,696		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	149,314		140,154	.0		132,586		0		0
413.31	WATER	3,122		3,005	.0		3,500		0		0
440.13	RENTALS	3,713		4,000	.0		4,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	74		1,100	.0		1,100		0		0
531.37	POSTAGE	0		100	.0		100		0		0
580.05	PROFESSIONAL DEVELOP.	2,279		3,000	.0		2,000		0		0

SUPPLIES AND MATERIALS

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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.02	INSTRUCTIONAL SUPPLIES	5,289		5,533	.0		5,533		0		0
611.05	INSTRUCTIONAL SUPPLIES	7,031		6,415	.0		5,951		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,427		8,600	.0		7,600		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,096		2,018	.0		2,018		0		0
611.14	INSTRUCTIONAL SUPPLIES	398		1,000	.0		1,000		0		0
613.31	MAINTENANCE SUPPLIES	7,570		8,577	.0		8,577		0		0
621.31	GAS HEAT	26,810		42,400	.0		34,400		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,084		4,464	.0		3,392		0		0
642.06	LIBRARY BOOK/PERIODICAL	3,749		5,000	.0		3,775		0		0
643.06	COMPUTER & AV MATERIALS	2,255		2,975	.0		2,975		0		0
690.37	OFFICE SUPPLIES	537		500	.0		500		0		0
EQUIPMENT											
730.05	EQUIPMENT INSTRUCTION	1,800		2,270	.0		1,270		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	181		200	.0		200		0		0
02	LOCATION TOTAL	4,114,521	61.8	4,217,848	61.8	66.6	4,751,371		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	239,068	3.0	208,451	3.0	3.0	254,561		0		0
101.02	TEACHER/ART	106,336	1.6	144,877	1.4	1.4	127,357		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,457,551	20.0	1,506,295	20.0	22.0	1,719,727		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	38,394	1.0	59,520	1.0	1.0	63,925		0		0
101.10	TEACHER/KINDERGARTEN	339,717	5.0	430,122	5.0	5.0	450,979		0		0
101.11	TEACHER/LANGUAGE ARTS	79,958	1.0	75,251	1.0	1.0	87,663		0		0
101.13	TEACHER/MUSIC	174,933	1.8	149,131	1.6	1.6	148,858		0		0
101.14	TEACHER/PHYS ED/HEALTH	98,429	1.4	101,544	2.0	2.0	142,009		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	130,906	2.0	133,935	2.0	2.0	143,547		0		0
101.22	TEACHER/SPECIAL EDUCATION	293,363	3.4	296,085	3.4	4.0	341,328		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	190,512	1.0	96,021	1.5	1.5	128,568		0		0
102.37	ADMIN. CERTIFIED	286,889	2.0	287,889	2.0	2.0	292,116		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	91,386	2.0	92,670	2.0	2.0	91,816		0		0
115.01	PARAEDUCATOR	28,810	1.0	29,276	1.0	1.0	30,185		0		0
115.05	PARAEDUCATOR	197,309	6.0	170,390	6.0	6.0	175,548		0		0
115.06	PARAEDUCATOR	28,350	1.0	28,442	1.0	1.0	29,585		0		0
115.22	PARAEDUCATOR	173,790	8.0	234,183	7.0	7.0	209,416		0		0
116.31	CUSTODIAL/MECH. SALARY	222,274	4.0	219,456	4.0	4.0	231,846		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		2,500	.0		2,500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	132,124		129,278	.0		122,297		0		0
412.31	GAS - NONHEAT	17,117		18,000	.0		18,000		0		0
413.31	WATER	4,288		3,500	.0		4,300		0		0
440.13	RENTALS	4,000		4,000	.0		4,000		0		0
OTHER SERVICES											

OPERATIONS

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		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
511.39	PUPIL TRANS/FIELD TRIPS	1,210		900	.0		900		0		0
580.01	PROFESSIONAL DEVELOP.	130		10,000	.0		10,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,244		4,422	.0		4,422		0		0
611.05	INSTRUCTIONAL SUPPLIES	25,390		13,241	.0		12,914		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,854		10,050	.0		10,050		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,399		2,412	.0		2,412		0		0
611.14	INSTRUCTIONAL SUPPLIES	534		500	.0		500		0		0
611.28	INSTRUCTIONAL SUPPLIES	120		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	8,928		9,270	.0		9,270		0		0
621.31	GAS HEAT	28,529		39,000	.0		39,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,997		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	1,120		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	513		1,000	.0		1,000		0		0
03	LOCATION TOTAL	4,423,472	65.2	4,517,611	64.9	67.5	4,916,599		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	37,165	.7	54,370	.4	.4	33,354		0		0
101.02	TEACHER/ART	88,343	1.0	80,794	1.0	1.0	90,064		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,613,969	25.0	1,812,458	25.0	26.0	1,983,734		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	85,890	1.0	87,049	1.0	1.0	93,232		0		0
101.10	TEACHER/KINDERGARTEN	411,058	5.0	340,843	5.0	5.0	366,470		0		0
101.11	TEACHER/LANGUAGE ARTS	87,469	1.0	82,016	1.0	2.0	166,494		0		0
101.13	TEACHER/MUSIC	135,429	2.2	142,160	2.4	2.4	170,846		0		0
101.14	TEACHER/PHYS ED/HEALTH	149,907	1.8	151,738	2.0	2.0	169,270		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	182,469	2.0	184,428	2.0	2.0	192,974		0		0
101.22	TEACHER/SPECIAL EDUCATION	350,028	4.0	351,507	4.0	4.0	360,032		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	62,332	2.0	126,260	1.3	1.3	79,023		0		0
102.37	ADMIN. CERTIFIED	275,232	2.0	281,707	2.0	2.0	288,565		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,612	2.0	92,670	2.0	2.0	93,474		0		0
115.01	PARAEDUCATOR	217,014	8.0	220,399	5.0	5.0	147,525		0		0
115.05	PARAEDUCATOR	168,445	6.0	170,684	5.0	5.0	145,208		0		0
115.06	PARAEDUCATOR	27,285	1.0	27,892	1.0	1.0	29,016		0		0
115.22	PARAEDUCATOR	129,009	6.0	161,423	8.0	8.0	221,500		0		0
116.31	CUSTODIAL/MECH. SALARY	219,749	4.0	216,476	4.0	4.0	231,196		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	147,902		107,887	.0		133,279		0		0
412.31	GAS - NONHEAT	6,530		6,000	.0		6,000		0		0
413.31	WATER	18,192		5,600	.0		5,600		0		0
440.13	RENTALS	3,184		3,500	.0		3,500		0		0
OTHER SERVICES											
511.01	PUPIL TRANS/FIELD TRIPS	2,502		3,500	.0		3,500		0		0
511.39	PUPIL TRANS/FIELD TRIPS	1,861		1,100	.0		1,100		0		0
580.01	PROFESSIONAL DEVELOP.	141		1,500	.0		1,000		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	8,420		8,500	.0		8,500		0		0
611.02	INSTRUCTIONAL SUPPLIES	5,331		5,332	.0		5,332		0		0
611.05	INSTRUCTIONAL SUPPLIES	12,747		9,653	.0		10,153		0		0
611.06	INSTRUCTIONAL SUPPLIES	4,845		4,800	.0		4,800		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,822		2,840	.0		2,472		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,144		1,136	.0		1,136		0		0
613.31	MAINTENANCE SUPPLIES	8,919		9,270	.0		9,270		0		0
621.31	GAS HEAT	51,916		74,401	.0		74,401		0		0
641.05	TEXTBOOKS/WORKBOOKS	4,140		4,680	.0		3,680		0		0
642.06	LIBRARY BOOK/PERIODICAL	6,336		6,384	.0		5,384		0		0
690.37	OFFICE SUPPLIES	2,103		2,125	.0		2,125		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	138		375	.0		375		0		0
04	LOCATION TOTAL	4,625,578	74.7	4,843,457	72.1	74.1	5,143,584		0		0

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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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	90,031	1.4	95,536	1.6	1.6	121,109		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,351,743	18.0	1,317,727	18.0	17.0	1,341,165		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,256	1.0	96,021	1.0	1.0	99,102		0		0
101.10	TEACHER/KINDERGARTEN	301,844	4.0	306,919	3.0	3.0	251,488		0		0
101.11	TEACHER/LANGUAGE ARTS	71,851	1.0	75,251	1.0	2.0	184,336		0		0
101.13	TEACHER/MUSIC	157,479	2.0	161,082	1.8	1.8	158,512		0		0
101.14	TEACHER/PHYS ED/HEALTH	161,249	1.8	163,019	2.0	2.0	187,797		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	58,501	2.0	127,571	2.0	2.0	138,213		0		0
101.22	TEACHER/SPECIAL EDUCATION	309,004	4.0	317,037	4.7	4.7	375,796		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	458,047	7.0	560,731	6.7	6.7	571,462		0		0
102.37	ADMIN. CERTIFIED	279,030	2.0	268,403	2.0	2.0	278,288		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	94,856	2.0	92,670	2.0	2.0	93,374		0		0
115.05	PARAEDUCATOR	138,063	6.0	171,506	5.0	5.0	146,132		0		0
115.06	PARAEDUCATOR	56,867	1.0	28,642	1.0	1.0	29,816		0		0
115.22	PARAEDUCATOR	14,670		0	1.0	1.0	26,849		0		0
116.31	CUSTODIAL/MECH. SALARY	218,675	4.0	216,476	4.0	4.0	230,946		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	180		5,400	.0		4,400		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	58,772		53,459	.0		50,572		0		0
412.31	GAS - NONHEAT	5,913		7,000	.0		7,000		0		0
413.31	WATER	5,969		6,700	.0		6,700		0		0
440.13	RENTALS	0		3,500	.0		3,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,859		1,000	.0		1,000		0		0

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		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	2,400		4,280	.0		2,000		0		0
611.05	INSTRUCTIONAL SUPPLIES	17,484		8,410	.0		7,410		0		0
611.06	INSTRUCTIONAL SUPPLIES	883		800	.0		800		0		0
611.13	INSTRUCTIONAL SUPPLIES	150		2,500	.0		2,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	461		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	8,191		8,500	.0		8,500		0		0
621.31	GAS HEAT	42,629		58,400	.0		50,400		0		0
641.02	TEXTBOOKS/WORKBOOKS	0		896	.0		608		0		0
641.05	TEXTBOOKS/WORKBOOKS	7,554		6,115	.0		5,718		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,931		5,000	.0		5,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		716	.0		716		0		0
641.28	TEXTBOOKS/WORKBOOKS	352		0	.0		780		0		0
690.37	OFFICE SUPPLIES	2,592		1,543	.0		1,543		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	7,445		5,840	.0		4,840		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		200	.0		200		0		0
05	LOCATION TOTAL	4,024,931	57.2	4,178,850	56.8	56.8	4,398,572		0		0

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	135,314	1.6	139,151	1.6	1.6	136,533		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,961,818	25.0	2,065,372	24.0	25.0	2,132,543		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,395	1.0	97,164	1.0	1.0	100,264		0		0
101.10	TEACHER/KINDERGARTEN	480,853	6.0	489,087	6.0	6.0	481,113		0		0
101.11	TEACHER/LANGUAGE ARTS	104,993	1.0	97,513	1.0	1.0	108,119		0		0
101.13	TEACHER/MUSIC	178,261	2.0	180,395	2.4	2.4	224,900		0		0
101.14	TEACHER/PHYS ED/HEALTH	147,652	2.0	148,221	2.0	2.0	155,459		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	158,560	2.0	161,907	2.0	2.0	169,737		0		0
101.22	TEACHER/SPECIAL EDUCATION	414,748	5.0	430,420	5.0	5.0	458,072		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	183,998	2.5	194,061	2.8	2.8	237,685		0		0
102.37	ADMIN. CERTIFIED	288,489	2.0	272,068	2.0	2.0	277,988		0		0
109.05	SUBSTITUTES COVERAGE	0		1,620	.0		1,620		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	91,724	2.0	90,168	2.0	2.0	91,954		0		0
115.05	PARAEDUCATOR	129,922	6.0	163,592	7.0	7.0	195,547		0		0
115.06	PARAEDUCATOR	57,436	1.0	29,198	1.0	1.0	29,816		0		0
115.22	PARAEDUCATOR	272,745	10.0	286,876	6.0	6.0	179,169		0		0
116.31	CUSTODIAL/MECH. SALARY	219,219	4.0	216,876	4.0	4.0	231,296		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	92,618		83,109	.0		85,243		0		0
413.31	WATER	5,216		6,000	.0		6,000		0		0
440.13	RENTALS	3,600		3,600	.0		3,600		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,775		1,300	.0		1,300		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,974		5,491	.0		5,491		0		0
611.05	INSTRUCTIONAL SUPPLIES	16,591		11,290	.0		13,223		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.06	INSTRUCTIONAL SUPPLIES	11,168		13,485	.0		11,485		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,674		3,786	.0		3,786		0		0
611.14	INSTRUCTIONAL SUPPLIES	499		500	.0		500		0		0
611.22	INSTRUCTIONAL SUPPLIES	495		500	.0		500		0		0
611.28	INSTRUCTIONAL SUPPLIES	81		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	3,242		2,000	.0		2,000		0		0
613.31	MAINTENANCE SUPPLIES	7,240		8,500	.0		8,500		0		0
621.31	GAS HEAT	54,948		76,221	.0		70,221		0		0
641.05	TEXTBOOKS/WORKBOOKS	1,751		8,903	.0		7,903		0		0
690.37	OFFICE SUPPLIES	6,000		1,500	.0		1,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	950		500	.0		500		0		0
06	LOCATION TOTAL	5,135,949	73.1	5,290,374	69.8	70.8	5,433,567		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	158,671	2.0	163,684	2.0	2.0	172,158		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,993,652	27.0	2,070,988	26.0	25.0	2,057,766		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	76,517	1.0	77,671	1.0	1.0	83,386		0		0
101.10	TEACHER/KINDERGARTEN	488,489	5.0	431,778	5.0	5.0	454,416		0		0
101.11	TEACHER/LANGUAGE ARTS	91,283	1.5	121,784	1.5	1.5	135,139		0		0
101.13	TEACHER/MUSIC	191,331	2.6	194,504	2.6	2.6	207,641		0		0
101.14	TEACHER/PHYS ED/HEALTH	177,376	2.0	179,395	2.0	2.0	187,797		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	140,647	1.2	77,574	1.2	2.0	131,666		0		0
101.22	TEACHER/SPECIAL EDUCATION	395,153	4.0	325,374	4.4	4.4	380,893		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	585,156	8.6	710,547	8.4	8.4	665,446		0		0
102.37	ADMIN. CERTIFIED	286,089	2.0	288,224	2.0	2.0	295,016		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,664	2.0	89,986	2.0	2.0	90,888		0		0
115.05	PARAEDUCATOR	185,707	7.0	199,802	5.0	6.0	174,269		0		0
115.06	PARAEDUCATOR	28,649	1.0	28,442	1.0	1.0	29,716		0		0
115.22	PARAEDUCATOR	147,976	4.0	109,353	5.0	5.0	144,401		0		0
115.37	PARAEDUCATOR	28,190	1.0	28,642	1.0						
116.31	CUSTODIAL/MECH. SALARY	280,039	5.0	274,157	5.0	5.0	289,654		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	93,573		91,973	.0		87,006		0		0
412.31	GAS - NONHEAT	9,424		12,000	.0		10,000		0		0
413.31	WATER	3,871		3,250	.0		4,000		0		0
440.13	RENTALS	5,918		6,000	.0		6,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	2,732		1,500	.0		1,500		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	7,554		7,657	.0		5,657		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	29,661		21,215	.0		16,093		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,011		10,000	.0		9,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,963		4,000	.0		4,000		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,044		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	0		1,131	.0		1,131		0		0
613.31	MAINTENANCE SUPPLIES	8,357		8,755	.0		8,755		0		0
621.31	GAS HEAT	41,084		54,000	.0		54,000		0		0
624.31	OIL HEAT	4,416		13,000	.0		13,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		2,000	.0		2,000		0		0
642.06	LIBRARY BOOK/PERIODICAL	2,565		2,672	.0		2,672		0		0
690.37	OFFICE SUPPLIES	0		1,000	.0		1,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	294		600	.0		600		0		0
07	LOCATION TOTAL	5,570,056	76.9	5,614,658	75.1	74.9	5,728,666		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	396,057	5.0	411,898	5.0	5.0	442,526		0		0
101.02	TEACHER/ART	100,253	2.0	182,944	2.0	2.0	189,036		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,147,327	14.0	981,696	15.0	15.0	1,077,707		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	77,758	1.0	78,891	1.0	1.0	84,647		0		0
101.10	TEACHER/KINDERGARTEN	214,400	4.0	292,839	4.0	4.0	309,933		0		0
101.11	TEACHER/LANGUAGE ARTS	104,777	1.0	96,021	1.0	1.0	99,102		0		0
101.13	TEACHER/MUSIC	212,452	3.0	216,695	3.0	3.0	238,096		0		0
101.14	TEACHER/PHYS ED/HEALTH	128,889	2.0	158,428	2.0	2.0	164,418		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	172,962	1.0	91,526	1.0	2.0	190,378		0		0
101.22	TEACHER/SPECIAL EDUCATION	276,634	4.0	285,714	4.0	4.0	297,764		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	305,586	4.0	308,109	4.0	4.0	326,238		0		0
102.37	ADMIN. CERTIFIED	284,289	2.0	285,589	2.0	2.0	289,816		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,275	2.0	91,402	2.0	2.0	93,022		0		0
115.01	PARAEDUCATOR	27,526	1.0	52,981	1.0	1.0	27,892		0		0
115.05	PARAEDUCATOR	57,004	2.0	57,083	2.0	2.0	57,184		0		0
115.06	PARAEDUCATOR	28,625	1.0	28,642	1.0	1.0	28,692		0		0
115.22	PARAEDUCATOR	216,990	7.0	204,080	9.0	9.0	255,523		0		0
116.31	CUSTODIAL/MECH. SALARY	223,360	6.0	254,423	4.0	4.0	231,846		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	770		1,000	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	146,146		195,000	.0		165,550		0		0
413.31	WATER	5,262		6,000	.0		6,000		0		0
440.13	RENTALS	7,897		8,000	.0		8,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	8,478		1,200	.0		1,200		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,782		5,720	.0		4,720		0		0
611.05	INSTRUCTIONAL SUPPLIES	17,628		16,035	.0		12,095		0		0
611.06	INSTRUCTIONAL SUPPLIES	11,731		11,950	.0		10,950		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,212		3,120	.0		3,120		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		500	.0		500		0		0
611.28	INSTRUCTIONAL SUPPLIES	647		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	18,934		23,400	.0		22,032		0		0
613.31	MAINTENANCE SUPPLIES	12,116		12,360	.0		12,360		0		0
621.31	GAS HEAT	27,238		36,000	.0		36,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	5,051		5,000	.0		5,000		0		0
690.37	OFFICE SUPPLIES	0		500	.0		500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	225		300	.0		300		0		0
10	LOCATION TOTAL	4,337,281	62.0	4,405,046	63.0	64.0	4,693,147		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	137,523	2.0	142,539	2.0	2.0	149,254		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,730,013	26.0	1,897,883	26.0	25.0	1,942,499		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,743	1.0	97,513	1.0	1.0	100,619		0		0
101.10	TEACHER/KINDERGARTEN	418,986	5.0	420,211	5.0	4.0	382,694		0		0
101.11	TEACHER/LANGUAGE ARTS	143,822	1.5	136,962	1.5	2.5	237,369		0		0
101.13	TEACHER/MUSIC	205,865	2.6	210,429	2.4	2.4	207,833		0		0
101.14	TEACHER/PHYS ED/HEALTH	138,337	2.0	141,455	2.0	2.0	151,884		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	168,522	2.0	172,531	2.0	2.0	182,156		0		0
101.22	TEACHER/SPECIAL EDUCATION	479,570	6.8	551,344	5.8	5.8	515,330		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	266,245	4.0	271,740	3.7	3.7	279,906		0		0
102.37	ADMIN. CERTIFIED	301,133	2.0	284,289	2.0	2.0	288,516		0		0
104.37	TEACHER EXTRA SERVICE	1,284		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	93,599	2.0	94,421	2.0	2.0	95,739		0		0
115.05	PARAEDUCATOR	144,050	5.0	142,508	6.0	5.0	148,351		0		0
115.06	PARAEDUCATOR	28,805	1.0	28,442	1.0	1.0	29,616		0		0
115.22	PARAEDUCATOR	303,610	11.0	285,538	7.0	7.0	203,054		0		0
116.31	CUSTODIAL/MECH. SALARY	204,816	5.0	267,554	5.0	5.0	283,928		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	97,967		93,507	.0		88,457		0		0
412.31	GAS - NONHEAT	14,393		20,000	.0		15,000		0		0
413.31	WATER	3,248		3,000	.0		3,500		0		0
440.13	RENTALS	5,035		4,500	.0		4,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	3,863		1,400	.0		1,400		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,133		6,904	.0		4,904		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	7,058		5,690	.0		4,530		0		0
611.06	INSTRUCTIONAL SUPPLIES	9,294		9,399	.0		8,899		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,682		3,924	.0		3,424		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,177		1,200	.0		1,200		0		0
611.22	INSTRUCTIONAL SUPPLIES	1,669		2,938	.0		2,438		0		0
611.28	INSTRUCTIONAL SUPPLIES	338		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	18,405		6,202	.0		5,702		0		0
613.31	MAINTENANCE SUPPLIES	9,169		9,270	.0		9,270		0		0
621.31	GAS HEAT	51,661		63,000	.0		63,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	7,473		13,043	.0		11,618		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		500	.0		500		0		0
11	LOCATION TOTAL	5,103,488	78.9	5,389,836	74.4	72.4	5,427,090		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	152,048	1.8	154,717	1.4	1.4	131,685		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,662,648	20.0	1,582,448	22.0	23.0	1,878,810		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	86,814	1.0	87,505	1.0	1.0	90,289		0		0
101.10	TEACHER/KINDERGARTEN	237,643	5.0	352,470	5.0	5.0	375,881		0		0
101.11	TEACHER/LANGUAGE ARTS	103,993	1.0	97,513	1.0	1.0	108,119		0		0
101.13	TEACHER/MUSIC	147,929	2.0	151,590	2.0	2.0	160,990		0		0
101.14	TEACHER/PHYS ED/HEALTH	59,188	2.0	149,213	2.0	2.0	145,404		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	81,821	2.0	139,102	2.0	2.0	148,885		0		0
101.22	TEACHER/SPECIAL EDUCATION	378,118	5.0	384,183	5.0	5.0	405,106		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	291,851	3.4	295,755	3.4	3.4	308,441		0		0
102.37	ADMIN. CERTIFIED	284,289	2.0	268,403	2.0	2.0	276,988		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,935	2.0	92,670	2.0	2.0	93,374		0		0
115.05	PARAEDUCATOR	114,008	7.0	174,428	7.0	7.0	187,777		0		0
115.06	PARAEDUCATOR	52,857	1.0	28,542	1.0	1.0	29,716		0		0
115.22	PARAEDUCATOR	58,468	4.0	108,249	4.0	4.0	111,181		0		0
116.31	CUSTODIAL/MECH. SALARY	225,014	5.0	274,960	5.0	5.0	276,155		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	94,516		94,161	.0		89,076		0		0
412.31	GAS - NONHEAT	4,351		8,000	.0		6,000		0		0
413.31	WATER	7,695		6,318	.0		7,500		0		0
440.13	RENTALS	3,899		3,600	.0		3,600		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	602		1,100	.0		1,100		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	501		4,200	.0		3,700		0		0
611.05	INSTRUCTIONAL SUPPLIES	11,849		11,367	.0		11,642		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.06	INSTRUCTIONAL SUPPLIES	7,517		9,000	.0		8,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,776		2,559	.0		2,559		0		0
611.14	INSTRUCTIONAL SUPPLIES	692		1,200	.0		1,200		0		0
611.37	INSTRUCTIONAL SUPPLIES	17,163		15,124	.0		13,576		0		0
613.31	MAINTENANCE SUPPLIES	9,279		9,270	.0		9,270		0		0
621.31	GAS HEAT	64,467		83,400	.0		78,400		0		0
690.37	OFFICE SUPPLIES	640		700	.0		700		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	215		400	.0		400		0		0
13	LOCATION TOTAL	4,257,786	64.2	4,592,147	65.8	66.8	4,966,024		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	177,350	1.5	91,055	1.6	1.6	107,704		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,821,042	23.0	1,784,536	20.0	21.0	1,738,773		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	72,636	1.0	74,125	1.0	1.0	78,987		0		0
101.10	TEACHER/KINDERGARTEN	236,802	3.0	259,206	5.0	5.0	410,504		0		0
101.11	TEACHER/LANGUAGE ARTS	92,577	1.0	86,013	1.0	2.0	185,969		0		0
101.13	TEACHER/MUSIC	111,672	2.2	154,362	2.2	2.2	161,721		0		0
101.14	TEACHER/PHYS ED/HEALTH	152,728	2.0	154,649	1.4	1.4	120,528		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	151,934	2.0	155,310	2.0	2.0	168,812		0		0
101.22	TEACHER/SPECIAL EDUCATION	385,723	5.0	420,116	4.8	4.8	416,047		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	213,556	3.0	217,280	2.0	2.0	166,772		0		0
102.37	ADMIN. CERTIFIED	282,674	2.0	283,674	2.0	2.0	290,316		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	92,534	2.0	89,986	2.0	2.0	90,638		0		0
115.05	PARAEDUCATOR	199,175	6.0	172,820	7.0	7.0	195,193		0		0
115.06	PARAEDUCATOR	28,360	1.0	28,442	1.0	1.0	30,385		0		0
115.22	PARAEDUCATOR	57,387	2.0	57,283	3.0	3.0	79,603		0		0
116.31	CUSTODIAL/MECH. SALARY	239,923	5.0	273,357	5.0	5.0	288,854		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	117,604		105,000	.0		104,060		0		0
412.31	GAS - NONHEAT	11,851		19,000	.0		15,000		0		0
413.31	WATER	8,376		5,000	.0		7,000		0		0
440.13	RENTALS	3,500		3,500	.0		3,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	152		1,200	.0		1,200		0		0
580.05	PROFESSIONAL DEVELOP.	3,058		0	.0		300		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	4,412		4,413	.0		3,413		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	18,864		15,071	.0		15,847		0		0
611.06	INSTRUCTIONAL SUPPLIES	13,528		11,575	.0		11,075		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,638		2,733	.0		2,733		0		0
611.14	INSTRUCTIONAL SUPPLIES	770		756	.0		756		0		0
613.31	MAINTENANCE SUPPLIES	8,117		9,785	.0		9,785		0		0
621.31	GAS HEAT	55,317		60,000	.0		60,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	0		3,200	.0		3,200		0		0
690.37	OFFICE SUPPLIES	2,494		2,500	.0		2,500		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		175	.0		175		0		0
14	LOCATION TOTAL	4,566,754	61.7	4,546,122	61.0	63.0	4,771,350		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	143,645	1.6	146,838	2.0	2.0	191,160		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,691,974	23.0	1,783,382	24.0	26.0	2,091,671		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	97,220	1.0	97,982	1.0	1.0	101,096		0		0
101.10	TEACHER/KINDERGARTEN	286,368	5.0	344,966	6.0	5.0	360,969		0		0
101.11	TEACHER/LANGUAGE ARTS	109,526	1.0	79,299	1.0	1.0	92,009		0		0
101.13	TEACHER/MUSIC	173,538	2.0	175,253	1.8	1.8	155,903		0		0
101.14	TEACHER/PHYS ED/HEALTH	174,137	1.8	175,523	1.8	1.8	181,114		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	152,458	2.0	155,310	2.0	2.0	168,812		0		0
101.22	TEACHER/SPECIAL EDUCATION	401,118	5.4	447,778	6.0	8.1	649,924		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	177,438	2.5	195,426	2.5	2.5	205,885		0		0
102.37	ADMIN. CERTIFIED	284,789	2.0	286,789	2.0	2.0	292,016		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	96,227	2.0	92,670	2.0	2.0	93,374		0		0
115.05	PARAEDUCATOR	160,792	7.0	198,612	8.0	7.0	195,974		0		0
115.06	PARAEDUCATOR	28,848	1.0	29,276	1.0	1.0	30,185		0		0
115.22	PARAEDUCATOR	337,487	13.0	366,889	14.0	14.0	403,095		0		0
116.31	CUSTODIAL/MECH. SALARY	223,453	4.0	218,806	4.0	4.0	231,196		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	138,404		125,546	.0		123,497		0		0
413.31	WATER	7,217		6,000	.0		7,200		0		0
440.13	RENTALS	0		3,500	.0		3,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	1,001		3,750	.0		3,250		0		0
611.05	INSTRUCTIONAL SUPPLIES	30,427		24,895	.0		26,395		0		0
611.06	INSTRUCTIONAL SUPPLIES	8,991		8,955	.0		7,955		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.13	INSTRUCTIONAL SUPPLIES	1,578		1,650	.0		1,650		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		750	.0		750		0		0
611.22	INSTRUCTIONAL SUPPLIES	275		1,650	.0		1,650		0		0
613.31	MAINTENANCE SUPPLIES	8,663		8,755	.0		8,755		0		0
621.31	GAS HEAT	78,066		47,200	.0		80,200		0		0
642.06	LIBRARY BOOK/PERIODICAL	0		0	.0		2,200		0		0
690.37	OFFICE SUPPLIES	2,227		3,000	.0		2,384		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	0		800	.0		800		0		0
15	LOCATION TOTAL	4,815,867	74.3	5,032,450	79.1	81.2	5,715,769		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	709,710	8.0	698,065	8.0	8.0	705,686		0		0
101.02	TEACHER/ART	133,089	2.0	134,842	2.0	2.0	141,312		0		0
101.05	TEACHER/ELEMENTARY EDUCATION	1,928,959	28.0	1,950,536	28.0	28.0	2,064,328		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	54,345	1.0	56,028	1.0	1.0	65,000		0		0
101.10	TEACHER/KINDERGARTEN	244,116	5.0	325,130	6.0	6.0	439,247		0		0
101.11	TEACHER/LANGUAGE ARTS	54,634	1.0	58,297	1.0	1.0	62,664		0		0
101.13	TEACHER/MUSIC	192,179	3.0	194,921	3.0	3.0	206,381		0		0
101.14	TEACHER/PHYS ED/HEALTH	141,131	2.0	134,842	2.0	2.0	142,237		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	156,796	2.0	160,979	2.0	2.0	173,118		0		0
101.22	TEACHER/SPECIAL EDUCATION	414,933	5.0	427,222	5.0	5.0	442,662		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	0	1.0	53,453	1.0	1.0	55,167		0		0
102.37	ADMIN. CERTIFIED	286,089	2.0	272,018	2.0	2.0	279,288		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,154	2.0	92,670	2.0	2.0	93,024		0		0
115.05	PARAEDUCATOR	176,095	7.0	180,662	7.0	7.0	207,257		0		0
115.06	PARAEDUCATOR	56,419	1.0	28,442	1.0	1.0	28,492		0		0
115.22	PARAEDUCATOR	119,214	8.0	230,683	8.0	8.0	236,118		0		0
116.31	CUSTODIAL/MECH. SALARY	303,737	6.0	323,005	6.0	6.0	337,464		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	178,614		184,054	.0		168,577		0		0
412.31	GAS - NONHEAT	3,847		6,000	.0		5,000		0		0
413.31	WATER	7,100		6,000	.0		7,000		0		0
440.13	RENTALS	7,994		8,000	.0		8,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	1,400		1,400	.0		1,400		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,147		6,150	.0		4,150		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.05	INSTRUCTIONAL SUPPLIES	20,335		16,260	.0		12,385		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,904		8,000	.0		8,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,896		2,900	.0		2,900		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,408		1,500	.0		1,500		0		0
611.28	INSTRUCTIONAL SUPPLIES	59		0	.0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	6,952		7,000	.0		7,000		0		0
613.31	MAINTENANCE SUPPLIES	16,337		16,480	.0		16,480		0		0
621.31	GAS HEAT	32,219		59,000	.0		59,000		0		0
641.05	TEXTBOOKS/WORKBOOKS	6,779		6,985	.0		5,361		0		0
641.06	TEXTBOOKS/WORKBOOKS	4,263		4,275	.0		4,275		0		0
690.37	OFFICE SUPPLIES	1,529		1,530	.0		1,530		0		0
17	LOCATION TOTAL	5,372,383	84.0	5,657,329	85.0	85.0	5,992,003		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	148,635	2.0	150,966	2.0	2.0	158,291		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	103,373	1.0	104,163	1.0	1.0	107,237		0		0
101.07	TEACHER/WORLD LANGUAGES	155,998	2.0	169,018	2.0	2.0	150,391		0		0
101.11	TEACHER/LANGUAGE ARTS	734,340	10.0	735,933	10.0	10.0	781,655		0		0
101.12	TEACHER/MATHEMATICS	642,476	10.0	746,409	10.0	10.0	799,999		0		0
101.13	TEACHER/MUSIC	108,763	2.9	190,240	2.4	2.4	167,764		0		0
101.14	TEACHER/PHYS ED/HEALTH	244,519	3.0	249,010	3.0	3.0	265,255		0		0
101.15	TEACHER/SCIENCE	456,375	7.0	525,540	7.0	7.0	555,828		0		0
101.16	TEACHER/SOCIAL STUDIES	534,022	7.0	598,924	7.0	7.0	651,439		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	337,463	3.0	254,407	3.0	4.0	374,117		0		0
101.22	TEACHER/SPECIAL EDUCATION	817,818	9.0	826,730	9.3	9.3	878,143		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	37,013	.5	37,693	.6	.6	34,696		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	96,743	1.0	97,513	1.0	1.0	100,619		0		0
102.37	ADMIN. CERTIFIED	422,426	2.0	282,474	2.0	2.0	290,116		0		0
109.17	SUBSTITUTES COVERAGE	5,308		3,860	.0		2,240		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	95,147	2.0	92,670	2.0	2.0	93,324		0		0
115.06	PARAEDUCATOR	27,067	1.0	28,182	1.0	1.0	29,585		0		0
115.22	PARAEDUCATOR	108,691	5.0	138,585	13.0	13.0	367,584		0		0
116.31	CUSTODIAL/MECH. SALARY	359,715	7.0	372,173	7.0	7.0	395,918		0		0
117.37	OTHER SALARY	75,172	2.0	76,536	2.0	2.0	78,750		0		0
120.14	TEMPORARY P/T SALARY	16,285		11,320	.0		11,320		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		1,000	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	152,782		157,276	.0		140,575		0		0
412.31	GAS - NONHEAT	7,288		8,000	.0		8,000		0		0
413.31	WATER	5,366		4,950	.0		4,950		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	1,000		3,000	.0		3,000		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	6,840		1,200	.0		1,200		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	6,486		8,000	.0		7,000		0		0
611.06	INSTRUCTIONAL SUPPLIES	11,889		10,670	.0		8,670		0		0
611.07	INSTRUCTIONAL SUPPLIES	228		800	.0		800		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,235		3,360	.0		2,023		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,240		1,300	.0		1,300		0		0
611.13	INSTRUCTIONAL SUPPLIES	974		1,300	.0		1,300		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,394		2,500	.0		2,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	95		1,500	.0		1,500		0		0
611.16	INSTRUCTIONAL SUPPLIES	133		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		0		0
611.19	INSTRUCTIONAL SUPPLIES	0		1,514	.0		1,514		0		0
611.37	INSTRUCTIONAL SUPPLIES	3,167		0	.0		0		0		0
613.31	MAINTENANCE SUPPLIES	9,311		16,995	.0		16,995		0		0
621.31	GAS HEAT	57,243		67,800	.0		67,800		0		0
641.07	TEXTBOOKS/WORKBOOKS	133		500	.0		500		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	69		1,000	.0		1,000		0		0
690.37	OFFICE SUPPLIES	1,529		5,186	.0		4,686		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	1,047		3,000	.0		3,000		0		0

OTHER OBJECTS

		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
890.37	DUES AND FEES	0		1,500	.0		1,500		0		0
21	LOCATION TOTAL	5,797,798	77.4	6,002,697	85.3	86.3	6,582,584		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	101,609	2.0	104,253	2.0	2.0	107,083		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	60,070	1.0	86,013	1.0	1.0	88,772		0		0
101.07	TEACHER/WORLD LANGUAGES	135,223	2.0	139,465	2.0	2.0	120,303		0		0
101.11	TEACHER/LANGUAGE ARTS	839,859	11.0	789,025	11.0	11.0	801,595		0		0
101.12	TEACHER/MATHEMATICS	556,048	9.0	646,939	9.0	9.0	693,618		0		0
101.13	TEACHER/MUSIC	210,262	2.9	200,929	2.9	2.9	204,871		0		0
101.14	TEACHER/PHYS ED/HEALTH	210,964	3.0	216,762	3.0	3.0	235,364		0		0
101.15	TEACHER/SCIENCE	474,823	6.0	445,887	6.0	6.0	452,448		0		0
101.16	TEACHER/SOCIAL STUDIES	459,455	6.0	470,345	6.0	6.0	502,975		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	337,653	4.0	339,035	4.0	4.0	354,212		0		0
101.22	TEACHER/SPECIAL EDUCATION	411,821	7.0	467,664	7.0	7.0	488,251		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	91,854	1.0	96,021	1.0	1.0	99,102		0		0
102.37	ADMIN. CERTIFIED	367,614	2.0	284,289	2.0	2.0	289,816		0		0
104.37	TEACHER EXTRA SERVICE	0		1,000	.0		1,000		0		0
109.02	SUBSTITUTES COVERAGE	0		300	.0		300		0		0
109.13	SUBSTITUTES COVERAGE	0		400	.0		240		0		0
109.15	SUBSTITUTES COVERAGE	0		600	.0		100		0		0
109.37	SUBSTITUTES COVERAGE	0		500	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	105,408	2.0	102,163	2.0	2.0	103,065		0		0
115.06	PARAEDUCATOR	28,560	1.0	28,542	1.0	1.0	29,816		0		0
115.22	PARAEDUCATOR	208,463	8.0	208,532	5.0	5.0	142,263		0		0
116.31	CUSTODIAL/MECH. SALARY	383,663	7.0	378,507	7.0	7.0	399,919		0		0
117.37	OTHER SALARY	66,796	2.0	70,091	2.0	2.0	73,602		0		0
120.14	TEMPORARY P/T SALARY	14,212		14,700	.0		14,700		0		0
PURCHASED PROF/TECH SVCS											
322.02	INSTR PROG IMPROV SVS	0		500	.0		500		0		0
322.11	INSTR PROG IMPROV SVS	0		500	.0		500		0		0
322.12	INSTR PROG IMPROV SVS	0		720	.0		720		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	71,538		62,149	.0		66,361		0		0
412.31	GAS - NONHEAT	2,076		5,000	.0		4,000		0		0
413.31	WATER	1,182		4,500	.0		4,000		0		0
440.13	RENTALS	4,717		4,500	.0		4,500		0		0
OTHER SERVICES											
511.39	PUPIL TRANS/FIELD TRIPS	0		1,300	.0		1,300		0		0
580.02	PROFESSIONAL DEVELOP.	0		700	.0		700		0		0
580.13	PROFESSIONAL DEVELOP.	0		1,000	.0		1,000		0		0
580.15	PROFESSIONAL DEVELOP.	0		1,400	.0		400		0		0
580.37	PROFESSIONAL DEVELOP.	12,490		1,000	.0		1,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	3,342		3,344	.0		2,344		0		0
611.06	INSTRUCTIONAL SUPPLIES	157		1,500	.0		1,500		0		0
611.07	INSTRUCTIONAL SUPPLIES	0		1,500	.0		1,500		0		0
611.09	INSTRUCTIONAL SUPPLIES	0		1,000	.0		1,000		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,647		3,160	.0		3,160		0		0
611.12	INSTRUCTIONAL SUPPLIES	712		2,400	.0		2,400		0		0
611.13	INSTRUCTIONAL SUPPLIES	826		1,628	.0		1,628		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,516		3,000	.0		2,500		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		2,000	.0		1,730		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,213		2,000	.0		2,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	17,909		2,000	.0		1,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	455		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	4,031		3,000	.0		2,000		0		0
613.31	MAINTENANCE SUPPLIES	11,159		11,845	.0		11,845		0		0
621.31	GAS HEAT	53,272		69,000	.0		69,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	710		800	.0		800		0		0
641.13	TEXTBOOKS/WORKBOOKS	500		1,000	.0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.14	TEXTBOOKS/WORKBOOKS	0		500	.0		500		0		0
641.15	TEXTBOOKS/WORKBOOKS	57		2,000	.0		2,000		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,400	.0		1,400		0		0
690.37	OFFICE SUPPLIES	5,805		2,460	.0		2,460		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	717		3,448	.0		2,448		0		0
OTHER OBJECTS											
890.02	DUES AND FEES	0		300	.0		300		0		0
890.13	DUES AND FEES	0		200	.0		200		0		0
890.37	DUES AND FEES	346		600	.0		600		0		0
22	LOCATION TOTAL	5,261,734	76.9	5,297,316	73.9	73.9	5,405,711		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	221,800	2.0	140,686	2.0	2.0	147,703		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,163	1.0	96,931	1.0	1.0	100,027		0		0
101.07	TEACHER/WORLD LANGUAGES	129,962	2.0	132,612	2.0	2.0	139,372		0		0
101.11	TEACHER/LANGUAGE ARTS	744,693	9.0	754,506	9.0	9.0	810,407		0		0
101.12	TEACHER/MATHEMATICS	613,709	9.0	709,433	9.0	9.0	745,983		0		0
101.13	TEACHER/MUSIC	188,247	2.5	233,182	2.5	2.5	241,557		0		0
101.14	TEACHER/PHYS ED/HEALTH	213,138	3.0	217,242	3.0	3.0	230,200		0		0
101.15	TEACHER/SCIENCE	367,351	6.0	408,370	6.0	6.0	392,625		0		0
101.16	TEACHER/SOCIAL STUDIES	439,668	6.0	443,152	6.0	6.0	469,179		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	300,911	4.0	348,722	4.0	4.0	362,642		0		0
101.22	TEACHER/SPECIAL EDUCATION	585,369	7.0	592,869	7.0	7.0	623,181		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	564,980	5.0	465,235	6.0	6.0	546,531		0		0
102.37	ADMIN. CERTIFIED	413,279	2.0	285,789	2.0	2.0	291,016		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	94,522	2.0	92,670	2.0	2.0	93,674		0		0
115.06	PARAEDUCATOR	28,553	1.0	29,142	1.0	1.0	28,692		0		0
115.22	PARAEDUCATOR	152,321	6.0	166,916	6.0	6.0	165,502		0		0
116.31	CUSTODIAL/MECH. SALARY	331,564	6.0	324,355	6.0	6.0	342,911		0		0
117.37	OTHER SALARY	77,145	2.0	77,620	2.0	2.0	79,550		0		0
120.14	TEMPORARY P/T SALARY	11,057		15,150	.0		15,150		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	0		2,000	.0		1,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	105,688		118,977	.0		96,492		0		0
412.31	GAS - NONHEAT	3,301		6,000	.0		5,000		0		0
413.31	WATER	5,174		9,000	.0		9,000		0		0
440.13	RENTALS	4,000		4,000	.0		4,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
OTHER SERVICES													
511.37	PUPIL TRANS/FIELD TRIPS	1,978		2,000	.0		1,550		0		0		0
511.39	PUPIL TRANS/FIELD TRIPS	9,027		1,200	.0		1,200		0		0		0
580.37	PROFESSIONAL DEVELOP.	3,187		2,000	.0		1,000		0		0		0
SUPPLIES AND MATERIALS													
611.02	INSTRUCTIONAL SUPPLIES	2,280		3,151	.0		3,151		0		0		0
611.06	INSTRUCTIONAL SUPPLIES	12,131		6,961	.0		6,461		0		0		0
611.07	INSTRUCTIONAL SUPPLIES	488		600	.0		600		0		0		0
611.11	INSTRUCTIONAL SUPPLIES	2,264		3,970	.0		3,970		0		0		0
611.12	INSTRUCTIONAL SUPPLIES	1,283		2,071	.0		2,071		0		0		0
611.13	INSTRUCTIONAL SUPPLIES	2,993		3,067	.0		2,567		0		0		0
611.14	INSTRUCTIONAL SUPPLIES	3,513		2,000	.0		1,500		0		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,244		2,500	.0		2,500		0		0		0
611.16	INSTRUCTIONAL SUPPLIES	503		2,000	.0		2,000		0		0		0
611.17	INSTRUCTIONAL SUPPLIES	3,078		3,000	.0		2,000		0		0		0
611.22	INSTRUCTIONAL SUPPLIES	230		500	.0		500		0		0		0
611.28	INSTRUCTIONAL SUPPLIES	219		0	.0		0		0		0		0
611.37	INSTRUCTIONAL SUPPLIES	1,420		3,000	.0		3,000		0		0		0
613.31	MAINTENANCE SUPPLIES	11,882		12,360	.0		12,360		0		0		0
621.31	GAS HEAT	89,490		90,500	.0		90,500		0		0		0
641.11	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,365		1,500	.0		1,500		0		0		0
641.16	TEXTBOOKS/WORKBOOKS	818		1,000	.0		1,000		0		0		0
690.37	OFFICE SUPPLIES	1,797		7,600	.0		4,180		0		0		0
EQUIPMENT													
730.37	EQUIPMENT INSTRUCTION	5,667		2,000	.0		2,000		0		0		0
OTHER OBJECTS													
890.37	DUES AND FEES	905		1,000	.0		1,000		0		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		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT
23	LOCATION TOTAL	5,850,357	75.5	5,829,539	76.5	76.5	6,089,004	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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	268,925	3.0	247,262	4.0	4.0	373,612		0		0
101.02	TEACHER/ART	250,746	3.0	255,284	3.0	3.0	268,627		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	95,256	1.0	96,021	1.0	1.0	99,102		0		0
101.07	TEACHER/WORLD LANGUAGES	214,825	3.0	248,810	3.0	3.0	270,810		0		0
101.11	TEACHER/LANGUAGE ARTS	800,201	11.0	810,673	11.0	11.0	870,031		0		0
101.12	TEACHER/MATHEMATICS	539,303	8.0	598,623	7.0	8.0	571,048		0		0
101.13	TEACHER/MUSIC	259,146	2.5	233,257	2.5	2.5	232,009		0		0
101.14	TEACHER/PHYS ED/HEALTH	233,219	3.0	235,904	3.0	3.0	246,216		0		0
101.15	TEACHER/SCIENCE	466,850	6.0	476,640	6.0	6.0	439,369		0		0
101.16	TEACHER/SOCIAL STUDIES	419,487	6.0	435,404	6.0	6.0	466,251		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	327,171	4.0	331,978	4.0	4.0	352,627		0		0
101.22	TEACHER/SPECIAL EDUCATION	559,452	3.6	400,348	3.6	3.6	337,655		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	120,670	1.5	129,346	1.5	1.5	134,729		0		0
102.37	ADMIN. CERTIFIED	422,526	2.0	285,289	2.0	2.0	289,516		0		0
109.17	SUBSTITUTES COVERAGE	251		0	.0		0		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	90,578	2.0	91,402	2.0	2.0	88,154		0		0
115.06	PARAEDUCATOR	27,785	1.0	28,732	1.0	1.0	23,237		0		0
115.22	PARAEDUCATOR	43,389	2.0	47,930	5.0	5.0	129,526		0		0
115.28	PARAEDUCATOR	66,431	2.0	57,083	1.0	1.0	28,492		0		0
116.31	CUSTODIAL/MECH. SALARY	266,846	8.0	304,836	4.0	4.0	230,396		0		0
117.37	OTHER SALARY	35,801	1.0	36,590	1.0	1.0	39,225		0		0
120.14	TEMPORARY P/T SALARY	15,414		15,250	.0		15,250		0		0
PURCHASED PROF/TECH SVCS											
321.37	CONTRACTED SERVICES	251		1,000	.0		500		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	225,039		226,126	.0		207,577		0		0
413.31	WATER	5,182		6,000	.0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.13	RENTALS	3,563		3,600	.0		3,600		0		0
OTHER SERVICES											
511.17	PUPIL TRANS/FIELD TRIPS	0		1,000	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		1,200	.0		1,200		0		0
580.37	PROFESSIONAL DEVELOP.	2,344		5,000	.0		5,000		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	3,104		4,800	.0		4,800		0		0
611.02	INSTRUCTIONAL SUPPLIES	5,487		5,875	.0		3,375		0		0
611.06	INSTRUCTIONAL SUPPLIES	7,549		7,150	.0		7,600		0		0
611.07	INSTRUCTIONAL SUPPLIES	1,388		2,250	.0		2,250		0		0
611.11	INSTRUCTIONAL SUPPLIES	105		2,000	.0		2,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,107		2,000	.0		2,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	3,572		3,375	.0		3,375		0		0
611.14	INSTRUCTIONAL SUPPLIES	1,167		1,000	.0		1,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	1,364		2,000	.0		2,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	44		1,000	.0		1,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,469		3,000	.0		2,500		0		0
611.22	INSTRUCTIONAL SUPPLIES	295		1,500	.0		1,500		0		0
611.37	INSTRUCTIONAL SUPPLIES	6,199		4,900	.0		4,400		0		0
613.31	MAINTENANCE SUPPLIES	13,974		15,450	.0		15,450		0		0
621.31	GAS HEAT	24,994		45,750	.0		35,750		0		0
624.31	OIL HEAT	55,260		42,000	.0		72,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,466		2,000	.0		2,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	381		1,000	.0		1,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
690.37	OFFICE SUPPLIES	80		2,000	.0		1,500		0		0

EQUIPMENT

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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.37	EQUIPMENT INSTRUCTION	569		3,200	.0		2,200		0		0
	OTHER OBJECTS										
890.37	DUES AND FEES	707		1,000	.0		830		0		0
24	LOCATION TOTAL	5,892,932	73.6	5,767,838	71.6	72.6	5,903,289		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	27,645	.4	32,753	.6	.6	52,307		0		0
101.22	TEACHER/SPECIAL EDUCATION	82,154	1.0	86,013	1.0	1.0	88,772		0		0
NON-CERTIFIED STAFF											
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	580,305		522,274	.0		522,274		0		0
25	LOCATION TOTAL	690,104	1.4	641,040	1.6	1.6	663,353		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	0	.5	28,500	.5	1.0	100,264		0		0
101.02	TEACHER/ART	234,634	2.0	182,259	2.0	2.0	172,901		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	83,260	1.0	84,469	1.0	1.0	90,064		0		0
101.07	TEACHER/WORLD LANGUAGES	275,891	4.0	282,818	4.0	4.0	299,785		0		0
101.11	TEACHER/LANGUAGE ARTS	893,245	10.5	787,399	10.5	10.0	742,713		0		0
101.12	TEACHER/MATHEMATICS	768,923	11.5	840,495	11.5	10.5	833,651		0		0
101.13	TEACHER/MUSIC	206,991	3.2	212,990	3.2	3.2	228,116		0		0
101.14	TEACHER/PHYS ED/HEALTH	245,968	3.0	250,435	3.0	3.0	264,168		0		0
101.15	TEACHER/SCIENCE	533,195	6.5	522,529	7.0	7.0	592,830		0		0
101.16	TEACHER/SOCIAL STUDIES	549,138	7.0	534,961	6.5	6.5	543,354		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	305,896	4.0	310,481	4.0	4.0	328,355		0		0
101.22	TEACHER/SPECIAL EDUCATION	610,513	6.0	550,311	6.0	7.0	627,064		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	122,341	1.5	123,705	1.4	1.4	111,902		0		0
102.37	ADMIN. CERTIFIED	422,826	2.0	285,039	2.0	2.0	289,516		0		0
104.01	TEACHER EXTRA SERVICE	3,797		9,886	.0		6,000		0		0
104.37	TEACHER EXTRA SERVICE	4,950		3,000	.0		2,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	91,735	2.0	91,402	2.0	2.0	93,122		0		0
115.06	PARAEDUCATOR	19,266	1.0	20,928	1.0	1.0	23,685		0		0
115.21	PARAEDUCATOR	28,361	1.0	28,442	.0		0		0		0
115.22	PARAEDUCATOR	130,754	5.0	135,455	6.0	6.0	161,961		0		0
116.31	CUSTODIAL/MECH. SALARY	562,326	9.0	548,717	10.0	10.0	591,099		0		0
117.37	OTHER SALARY	75,827	2.0	73,863	2.0	2.0	76,070		0		0
120.14	TEMPORARY P/T SALARY	14,969		20,750	.0		20,750		0		0
PURCHASED PROF/TECH SVCS											
322.01	INSTR PROG IMPROV SVS	9,095		5,959	.0		10,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	218,736		241,074	.0		213,799		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
412.31	GAS - NONHEAT	13,016		18,000	.0		15,000		0		0
413.31	WATER	9,428		9,812	.0		10,412		0		0
440.13	RENTALS	5,193		3,500	.0		3,500		0		0
OTHER SERVICES											
511.37	PUPIL TRANS/FIELD TRIPS	960		1,000	.0		1,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	359		1,330	.0		1,330		0		0
531.37	POSTAGE	0		2,000	.0		2,000		0		0
580.01	PROFESSIONAL DEVELOP.	51,156		23,155	.0		24,000		0		0
580.37	PROFESSIONAL DEVELOP.	469		2,831	.0		2,331		0		0
SUPPLIES AND MATERIALS											
611.01	INSTRUCTIONAL SUPPLIES	11,103		17,000	.0		12,000		0		0
611.02	INSTRUCTIONAL SUPPLIES	3,542		3,740	.0		2,935		0		0
611.06	INSTRUCTIONAL SUPPLIES	3,886		4,008	.0		4,008		0		0
611.07	INSTRUCTIONAL SUPPLIES	372		500	.0		1,400		0		0
611.11	INSTRUCTIONAL SUPPLIES	459		888	.0		888		0		0
611.12	INSTRUCTIONAL SUPPLIES	2,915		3,175	.0		3,175		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,371		3,453	.0		2,953		0		0
611.14	INSTRUCTIONAL SUPPLIES	2,567		1,490	.0		1,490		0		0
611.15	INSTRUCTIONAL SUPPLIES	0		2,040	.0		2,040		0		0
611.16	INSTRUCTIONAL SUPPLIES	272		1,553	.0		1,553		0		0
611.22	INSTRUCTIONAL SUPPLIES	0		2,114	.0		2,114		0		0
611.37	INSTRUCTIONAL SUPPLIES	21,584		7,255	.0		5,255		0		0
613.31	MAINTENANCE SUPPLIES	13,805		25,235	.0		25,235		0		0
621.31	GAS HEAT	98,370		142,000	.0		112,000		0		0
624.31	OIL HEAT	0		15,000	.0		15,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	208		1,035	.0		1,035		0		0
641.11	TEXTBOOKS/WORKBOOKS	1,300		1,651	.0		1,651		0		0
641.12	TEXTBOOKS/WORKBOOKS	1,182		1,127	.0		1,127		0		0
641.13	TEXTBOOKS/WORKBOOKS	1,919		2,380	.0		2,380		0		0
641.14	TEXTBOOKS/WORKBOOKS	0		1,640	.0		1,640		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.15	TEXTBOOKS/WORKBOOKS	0		1,247	.0		1,247		0		0
641.16	TEXTBOOKS/WORKBOOKS	862		1,105	.0		1,105		0		0
642.06	LIBRARY BOOK/PERIODICAL	4,490		3,210	.0		3,210		0		0
643.06	COMPUTER & AV MATERIALS	1,092		1,630	.0		1,130		0		0
690.37	OFFICE SUPPLIES	616		1,035	.0		1,035		0		0
EQUIPMENT											
730.37	EQUIPMENT INSTRUCTION	0		1,508	.0		1,008		0		0
OTHER OBJECTS											
890.01	DUES AND FEES	0		0	.0		8,500		0		0
890.37	DUES AND FEES	267		535	.0		535		0		0
26	LOCATION TOTAL	6,665,400	82.7	6,485,049	83.6	83.6	6,700,391		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			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
CERTIFIED STAFF										
101.02	TEACHER/ART	515,401	7.0	611,317	7.0	7.0	632,820	0	0	
101.06	TEACHER/EDUCATIONAL MEDIA	151,784	2.0	154,084	2.0	2.0	161,489	0	0	
101.07	TEACHER/WORLD LANGUAGES	907,842	11.0	964,658	11.0	11.0	1,023,638	0	0	
101.11	TEACHER/LANGUAGE ARTS	1,462,442	21.0	1,535,687	21.0	21.0	1,633,311	0	0	
101.12	TEACHER/MATHEMATICS	1,212,654	17.0	1,242,556	17.0	17.0	1,344,119	0	0	
101.13	TEACHER/MUSIC	153,563	2.0	155,810	2.0	2.0	163,283	0	0	
101.14	TEACHER/PHYS ED/HEALTH	739,875	10.0	751,051	10.0	10.0	771,730	0	0	
101.15	TEACHER/SCIENCE	1,445,764	21.0	1,503,853	21.0	21.0	1,563,108	0	0	
101.16	TEACHER/SOCIAL STUDIES	1,366,428	17.0	1,418,651	17.0	17.0	1,494,123	0	0	
101.19	TEACHER/UNIFIED ARTS/AVID	683,071	8.0	650,591	8.0	8.0	702,791	0	0	
101.21	TEACHER/STUDENT SUPPORT SVCS	1,306,116	14.0	1,276,074	14.0	14.0	1,308,978	0	0	
101.22	TEACHER/SPECIAL EDUCATION	1,128,611	15.0	1,254,319	14.0	14.0	1,257,973	0	0	
101.28	TEACHER/ENGLISH LANG LEARNERS	77,710	1.0	87,049	2.0	2.0	193,259	0	0	
102.37	ADMIN. CERTIFIED	699,900	5.0	683,072	5.0	5.0	734,561	0	0	
104.17	TEACHER EXTRA SERVICE	22,804		16,000	.0		16,000	0	0	
NON-CERTIFIED STAFF										
114.37	CLERICAL/TECHNICAL	308,197	6.0	288,544	6.0	6.0	292,152	0	0	
115.06	PARAEDUCATOR	83,991	2.0	57,026	2.0	2.0	57,184	0	0	
115.15	PARAEDUCATOR	27,153	1.0	27,892	1.0	1.0	29,616	0	0	
115.22	PARAEDUCATOR	449,509	17.0	478,551	8.0	8.0	236,779	0	0	
115.37	PARAEDUCATOR	24,776	1.0	27,360	.0		0	0	0	
116.31	CUSTODIAL/MECH. SALARY	819,164	17.0	813,210	14.0	14.0	801,069	0	0	
117.37	OTHER SALARY	482,580	11.0	407,750	11.0	11.0	425,471	0	0	
120.09	TEMPORARY P/T SALARY	307,586		322,000	.0		331,000	0	0	
120.14	TEMPORARY P/T SALARY	8,438		12,000	.0		12,000	0	0	
120.17	TEMPORARY P/T SALARY	133,000		133,000	.0		133,000	0	0	
PURCHASED PROF/TECH SVCS										
321.13	CONTRACTED SERVICES	1,000		1,000	.0		1,000	0	0	
322.09	INSTR PROG IMPROV SVS	800		800	.0		800	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			
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	
323.09	PUPIL SERVICES	4,200		4,200	.0		4,200		0	
PROPERTY SERVICES										
411.31	ELECTRICITY - NONHEAT	526,934		495,000	.0		487,792		0	
412.31	GAS - NONHEAT	3,073		15,000	.0		15,000		0	
413.31	WATER	16,456		13,807	.0		15,807		0	
420.09	REPAIR,MAINT & CLEANING	17,779		20,000	.0		20,000		0	
440.13	RENTALS	24,982		30,000	.0		30,000		0	
440.37	RENTALS	7,776		8,000	.0		6,000		0	
OTHER SERVICES										
511.09	PUPIL TRANS/FIELD TRIPS	1,646		7,500	.0		7,500		0	
511.39	PUPIL TRANS/FIELD TRIPS	0		3,500	.0		3,500		0	
531.37	POSTAGE	11,252		11,252	.0		11,252		0	
550.11	PRINTING EXPENSES	2,995		3,000	.0		3,000		0	
550.17	PRINTING EXPENSES	3,859		3,860	.0		3,860		0	
550.37	PRINTING EXPENSES	5,481		5,500	.0		5,500		0	
580.37	PROFESSIONAL DEVELOP.	1,412		1,500	.0		1,500		0	
SUPPLIES AND MATERIALS										
611.02	INSTRUCTIONAL SUPPLIES	5,975		6,000	.0		6,000		0	
611.06	INSTRUCTIONAL SUPPLIES	10,188		10,194	.0		9,194		0	
611.07	INSTRUCTIONAL SUPPLIES	2,010		2,010	.0		2,010		0	
611.09	INSTRUCTIONAL SUPPLIES	55,790		57,120	.0		57,120		0	
611.11	INSTRUCTIONAL SUPPLIES	1,449		1,450	.0		1,450		0	
611.12	INSTRUCTIONAL SUPPLIES	3,199		3,220	.0		3,220		0	
611.13	INSTRUCTIONAL SUPPLIES	8,478		8,700	.0		7,700		0	
611.14	INSTRUCTIONAL SUPPLIES	5,252		5,270	.0		5,270		0	
611.15	INSTRUCTIONAL SUPPLIES	18,055		15,740	.0		14,740		0	
611.16	INSTRUCTIONAL SUPPLIES	1,359		1,360	.0		1,360		0	
611.17	INSTRUCTIONAL SUPPLIES	7,993		8,000	.0		7,000		0	
611.19	INSTRUCTIONAL SUPPLIES	20,287		15,321	.0		12,321		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.37	INSTRUCTIONAL SUPPLIES	20,385		18,510	.0		13,510		0		0
613.31	MAINTENANCE SUPPLIES	35,210		38,110	.0		38,110		0		0
621.31	GAS HEAT	207,605		201,056	.0		211,056		0		0
624.31	OIL HEAT	14,026		0	.0		0		0		0
641.02	TEXTBOOKS/WORKBOOKS	481		480	.0		400		0		0
641.07	TEXTBOOKS/WORKBOOKS	4,200		4,200	.0		4,200		0		0
641.11	TEXTBOOKS/WORKBOOKS	5,598		5,599	.0		5,599		0		0
641.12	TEXTBOOKS/WORKBOOKS	10,000		10,000	.0		14,600		0		0
641.13	TEXTBOOKS/WORKBOOKS	269		300	.0		300		0		0
641.14	TEXTBOOKS/WORKBOOKS	2,012		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	3,188		3,200	.0		3,200		0		0
641.16	TEXTBOOKS/WORKBOOKS	11,500		11,500	.0		9,383		0		0
641.19	TEXTBOOKS/WORKBOOKS	4,405		5,000	.0		5,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	3,762		4,120	.0		4,120		0		0
642.06	LIBRARY BOOK/PERIODICAL	19,881		14,000	.0		13,000		0		0
642.16	LIBRARY BOOK/PERIODICAL	999		1,000	.0		1,000		0		0
643.06	COMPUTER & AV MATERIALS	11,104		9,000	.0		8,000		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	0		1,936	.0		1,936		0		0
730.09	EQUIPMENT INSTRUCTION	2,728		15,000	.0		15,000		0		0
730.11	EQUIPMENT INSTRUCTION	2,000		2,000	.0		1,500		0		0
730.15	EQUIPMENT INSTRUCTION	1,990		2,000	.0		1,500		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	9,788		12,000	.0		12,000		0		0
890.12	DUES AND FEES	200		200	.0		200		0		0
890.15	DUES AND FEES	189		200	.0		200		0		0
890.37	DUES AND FEES	7,000		7,000	.0		7,000		0		0
31	LOCATION TOTAL	15,666,559	206.0	15,998,820	193.0	193.0	16,436,364		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.02	TEACHER/ART	564,879	7.0	586,335	7.0	7.0	615,798		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	194,175	2.0	195,718	2.0	2.0	201,941		0		0
101.07	TEACHER/WORLD LANGUAGES	896,985	13.0	922,467	14.0	14.0	1,044,300		0		0
101.11	TEACHER/LANGUAGE ARTS	1,646,840	22.0	1,683,550	22.0	22.0	1,804,823		0		0
101.12	TEACHER/MATHEMATICS	1,332,705	19.0	1,482,021	19.0	19.0	1,533,758		0		0
101.13	TEACHER/MUSIC	158,035	2.0	161,263	2.0	2.0	168,935		0		0
101.14	TEACHER/PHYS ED/HEALTH	987,465	12.0	1,004,588	12.0	12.0	1,060,556		0		0
101.15	TEACHER/SCIENCE	1,733,703	24.0	1,798,241	23.0	23.0	1,807,398		0		0
101.16	TEACHER/SOCIAL STUDIES	1,419,262	19.0	1,426,951	19.0	19.0	1,528,136		0		0
101.17	TEACHER/STUDENT ACTIVITIES	151,821	1.4	155,565	1.4	1.4	160,664		0		0
101.19	TEACHER/UNIFIED ARTS/AVID	678,141	8.0	632,490	8.0	8.0	666,949		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	1,364,383	16.8	1,399,402	16.6	16.6	1,426,950		0		0
101.22	TEACHER/SPECIAL EDUCATION	1,205,983	14.0	1,224,656	14.0	14.0	1,273,542		0		0
101.23	TEACHER/AGRISCIENCE	151,896	2.0	145,663	2.0	2.0	154,571		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	617,634	7.3	584,708	7.3	7.3	618,601		0		0
101.37	TEACHER/SCHOOL MANAGEMENT SV	98,424	1.0	99,151	1.0	1.0	101,869		0		0
102.37	ADMIN. CERTIFIED	691,652	5.0	688,893	5.0	5.0	702,251		0		0
104.17	TEACHER EXTRA SERVICE	16,423		20,000	.0		20,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	287,895	6.0	280,867	6.0	6.0	277,656		0		0
115.06	PARAEDUCATOR	85,697	2.0	57,782	2.0	2.0	59,432		0		0
115.15	PARAEDUCATOR	14,964	1.0	20,323	1.0	1.0	28,692		0		0
115.22	PARAEDUCATOR	524,890	19.0	522,604	17.0	17.0	496,249		0		0
115.37	PARAEDUCATOR	53,725	2.0	55,784	.0		0		0		0
116.31	CUSTODIAL/MECH. SALARY	928,940	19.0	942,947	16.0	16.0	942,766		0		0
117.37	OTHER SALARY	450,412	11.0	408,152	11.0	11.0	418,944		0		0
120.09	TEMPORARY P/T SALARY	339,377		322,000	.0		331,000		0		0
120.14	TEMPORARY P/T SALARY	17,017		10,600	.0		10,600		0		0
120.17	TEMPORARY P/T SALARY	133,000		133,000	.0		133,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PURCHASED PROF/TECH SVCS											
321.13	CONTRACTED SERVICES	16,400		8,980	.0		8,980		0		0
323.09	PUPIL SERVICES	3,908		4,200	.0		4,200		0		0
330.37	OTHER PROF AND TECH SVS	6,440		0	.0		0		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	671,687		660,557	.0		629,891		0		0
412.31	GAS - NONHEAT	657		1,000	.0		1,000		0		0
413.31	WATER	15,223		17,500	.0		17,500		0		0
420.09	REPAIR,MAINT & CLEANING	13,770		20,000	.0		20,000		0		0
420.23	REPAIR,MAINT & CLEANING	164		1,000	.0		1,000		0		0
440.13	RENTALS	6,373		30,000	.0		30,000		0		0
OTHER SERVICES											
511.09	PUPIL TRANS/FIELD TRIPS	35,021		35,000	.0		35,000		0		0
511.13	PUPIL TRANS/FIELD TRIPS	7,702		4,400	.0		3,400		0		0
511.22	PUPIL TRANS/FIELD TRIPS	2,585		6,000	.0		6,000		0		0
511.39	PUPIL TRANS/FIELD TRIPS	0		4,500	.0		4,500		0		0
531.37	POSTAGE	18,500		15,000	.0		15,000		0		0
550.37	PRINTING EXPENSES	9,712		0	.0		0		0		0
580.23	PROFESSIONAL DEVELOP.	2,326		800	.0		800		0		0
580.37	PROFESSIONAL DEVELOP.	13,419		2,000	.0		2,000		0		0
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	16,794		13,668	.0		11,668		0		0
611.06	INSTRUCTIONAL SUPPLIES	15,120		16,892	.0		14,892		0		0
611.07	INSTRUCTIONAL SUPPLIES	3,475		5,000	.0		5,000		0		0
611.09	INSTRUCTIONAL SUPPLIES	83,999		62,957	.0		62,957		0		0
611.11	INSTRUCTIONAL SUPPLIES	1,753		4,500	.0		4,500		0		0
611.12	INSTRUCTIONAL SUPPLIES	10,662		4,500	.0		4,500		0		0
611.13	INSTRUCTIONAL SUPPLIES	4,121		6,848	.0		5,848		0		0
611.14	INSTRUCTIONAL SUPPLIES	6,053		6,000	.0		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
611.15	INSTRUCTIONAL SUPPLIES	13,224		15,000	.0		13,000		0		0
611.16	INSTRUCTIONAL SUPPLIES	1,080		3,000	.0		3,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	19,952		15,000	.0		13,000		0		0
611.19	INSTRUCTIONAL SUPPLIES	15,660		14,000	.0		12,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	6,908		4,000	.0		4,000		0		0
611.23	INSTRUCTIONAL SUPPLIES	12,869		18,000	.0		18,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	14,789		11,400	.0		10,002		0		0
613.31	MAINTENANCE SUPPLIES	41,938		44,000	.0		44,000		0		0
621.31	GAS HEAT	217,581		235,823	.0		229,623		0		0
624.31	OIL HEAT	12,390		15,000	.0		15,000		0		0
626.23	GASOLINE	0		1,000	.0		1,000		0		0
641.02	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.07	TEXTBOOKS/WORKBOOKS	7,972		7,188	.0		6,188		0		0
641.11	TEXTBOOKS/WORKBOOKS	10,518		8,500	.0		7,500		0		0
641.12	TEXTBOOKS/WORKBOOKS	0		9,000	.0		8,000		0		0
641.13	TEXTBOOKS/WORKBOOKS	0		1,000	.0		1,000		0		0
641.14	TEXTBOOKS/WORKBOOKS	132		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	1,522		3,500	.0		3,500		0		0
641.16	TEXTBOOKS/WORKBOOKS	11,913		10,000	.0		8,000		0		0
641.17	TEXTBOOKS/WORKBOOKS	0		1,500	.0		1,500		0		0
641.19	TEXTBOOKS/WORKBOOKS	12,800		10,000	.0		8,000		0		0
641.22	TEXTBOOKS/WORKBOOKS	962		4,000	.0		4,000		0		0
641.23	TEXTBOOKS/WORKBOOKS	6,237		2,100	.0		2,100		0		0
641.28	TEXTBOOKS/WORKBOOKS	910		0	.0		0		0		0
642.06	LIBRARY BOOK/PERIODICAL	24,456		16,000	.0		11,480		0		0
643.06	COMPUTER & AV MATERIALS	1,191		3,710	.0		3,710		0		0
690.23	OFFICE SUPPLIES	1,156		900	.0		900		0		0
690.37	OFFICE SUPPLIES	12,476		7,389	.0		6,389		0		0
EQUIPMENT											
730.06	EQUIPMENT INSTRUCTION	18,402		7,500	.0		6,500		0		0
730.07	EQUIPMENT INSTRUCTION	1,150		0	.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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.09	EQUIPMENT INSTRUCTION	13,368		28,731	.0		28,731		0		0
730.12	EQUIPMENT INSTRUCTION	4,470		1,000	.0		1,000		0		0
730.13	EQUIPMENT INSTRUCTION	10,419		4,000	.0		3,000		0		0
730.14	EQUIPMENT INSTRUCTION	1,800		0	.0		0		0		0
730.15	EQUIPMENT INSTRUCTION	0		2,000	.0		2,000		0		0
730.17	EQUIPMENT INSTRUCTION	2,277		4,525	.0		4,525		0		0
730.19	EQUIPMENT INSTRUCTION	0		1,500	.0		1,500		0		0
730.37	EQUIPMENT INSTRUCTION	1,539		1,500	.0		1,500		0		0
OTHER OBJECTS											
890.09	DUES AND FEES	11,698		12,000	.0		12,000		0		0
890.37	DUES AND FEES	11,106		7,000	.0		7,000		0		0
32	LOCATION TOTAL	18,237,052	235.5	18,431,289	228.3	228.3	18,990,165		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.01	TEACHER/MAGNET SCHOOL PROGR	271,313	3.0	239,848	3.0	3.0	255,579		0		0
101.02	TEACHER/ART	188,249	2.0	193,534	2.0	2.0	199,721		0		0
101.06	TEACHER/EDUCATIONAL MEDIA	96,743	1.0	97,513	1.0	1.0	100,619		0		0
101.07	TEACHER/WORLD LANGUAGES	192,177	2.6	231,734	2.6	2.6	239,702		0		0
101.11	TEACHER/LANGUAGE ARTS	356,642	4.0	314,595	4.0	4.0	330,568		0		0
101.12	TEACHER/MATHEMATICS	421,365	6.0	450,308	6.0	6.0	474,903		0		0
101.13	TEACHER/MUSIC	145,648	2.0	148,781	2.0	2.0	162,571		0		0
101.14	TEACHER/PHYS ED/HEALTH	280,350	4.0	287,601	4.0	4.0	304,485		0		0
101.15	TEACHER/SCIENCE	279,595	4.6	323,876	4.6	4.6	363,506		0		0
101.16	TEACHER/SOCIAL STUDIES	276,611	4.0	283,564	4.0	4.0	297,927		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	415,671	5.0	422,198	5.0	5.0	447,701		0		0
101.22	TEACHER/SPECIAL EDUCATION	280,743	2.2	229,284	2.2	2.2	216,005		0		0
102.37	ADMIN. CERTIFIED	283,289	2.0	284,289	2.0	2.0	288,516		0		0
104.17	TEACHER EXTRA SERVICE	5,943		5,000	.0		5,000		0		0
NON-CERTIFIED STAFF											
114.37	CLERICAL/TECHNICAL	101,592	2.0	99,289	2.0	2.0	99,644		0		0
115.06	PARAEDUCATOR	27,781	1.0	28,732	1.0	1.0	30,185		0		0
115.22	PARAEDUCATOR	42,648	2.0	46,930	2.0	2.0	58,908		0		0
116.31	CUSTODIAL/MECH. SALARY	274,169	8.0	364,014	4.0	4.0	231,196		0		0
117.37	OTHER SALARY	76,647	2.0	73,567	2.0	2.0	78,850		0		0
120.14	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	250,267		300,000	.0		255,420		0		0
413.31	WATER	1,231		1,200	.0		1,200		0		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	49,510		87,433	.0		87,433		0		0
511.39	PUPIL TRANS/FIELD TRIPS	6,049		6,000	.0		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
SUPPLIES AND MATERIALS											
611.02	INSTRUCTIONAL SUPPLIES	5,992		6,000	.0		4,000		0		0
611.07	INSTRUCTIONAL SUPPLIES	5,976		6,000	.0		5,000		0		0
611.13	INSTRUCTIONAL SUPPLIES	1,000		1,000	.0		1,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	3,712		4,000	.0		4,000		0		0
611.17	INSTRUCTIONAL SUPPLIES	2,000		2,000	.0		2,000		0		0
611.37	INSTRUCTIONAL SUPPLIES	5,557		5,610	.0		5,600		0		0
613.31	MAINTENANCE SUPPLIES	12,047		15,450	.0		15,450		0		0
621.31	GAS HEAT	18,519		25,000	.0		25,000		0		0
641.07	TEXTBOOKS/WORKBOOKS	3,992		4,000	.0		4,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	2,000		2,000	.0		2,000		0		0
641.15	TEXTBOOKS/WORKBOOKS	3,988		4,000	.0		4,000		0		0
641.37	TEXTBOOKS/WORKBOOKS	16,448		12,470	.0		10,990		0		0
642.06	LIBRARY BOOK/PERIODICAL	16,700		16,700	.0		14,700		0		0
690.37	OFFICE SUPPLIES	12,991		7,000	.0		7,000		0		0
EQUIPMENT											
730.13	EQUIPMENT INSTRUCTION	2,000		2,000	.0		2,000		0		0
OTHER OBJECTS											
890.37	DUES AND FEES	3,725		4,000	.0		4,000		0		0
35	LOCATION TOTAL	4,440,880	57.4	4,641,520	53.4	53.4	4,651,379		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	60,399	1.2	95,675	.2	.2	19,820		0		0
PURCHASED PROF/TECH SVCS											
321.01	CONTRACTED SERVICES	558,003		502,203	.0		502,203		0		0
37	LOCATION TOTAL	618,402	1.2	597,878	.2	.2	522,023		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.13	TEACHER/MUSIC	0		0	.5	.5	41,693		0		0
101.18	TEACHER/SUMMER PROGRAMS	29,052		195,671	.0		30,000		0		0
101.21	TEACHER/STUDENT SUPPORT SVCS	464,170	7.5	583,044	5.9	4.9	468,290		0		0
101.22	TEACHER/SPECIAL EDUCATION	633,164	9.9	702,927	9.6	8.6	647,268		0		0
101.29	TEACHER/ALT ROUTES TO SUCCESS	992,384	15.0	1,016,306	15.0	15.0	1,054,375		0		0
102.21	ADMIN. CERTIFIED	73,276	.5	73,151	.5	.5	74,620		0		0
102.22	ADMIN. CERTIFIED	560,363	4.0	549,949	4.0	4.0	562,474		0		0
102.29	ADMIN. CERTIFIED	123,266	1.0	124,516	1.0	1.0	127,749		0		0
104.18	TEACHER EXTRA SERVICE	172,712		70,000	.0		175,000		0		0
104.21	TEACHER EXTRA SERVICE	18,580		25,000	.0		25,500		0		0
104.22	TEACHER EXTRA SERVICE	199,420		215,000	.0		219,200		0		0
104.29	TEACHER EXTRA SERVICE	585,032		410,000	.0		418,200		0		0
109.35	SUBSTITUTES COVERAGE	21,643		165,000	.0		165,000		0		0
NON-CERTIFIED STAFF											
114.21	CLERICAL/TECHNICAL	103,086	2.0	101,822	2.0	2.0	104,122		0		0
114.22	CLERICAL/TECHNICAL	81,121	2.0	96,771	2.0	2.0	105,132		0		0
115.18	PARAEDUCATOR	146,202		142,000	.0		142,000		0		0
115.22	PARAEDUCATOR	335,309	5.0	113,453	2.0	2.0	59,477		0		0
115.39	PARAEDUCATOR	379,387		300,000	.0		0		0		0
117.21	OTHER SALARY	72,191	1.0	72,888	1.0	1.0	75,076		0		0
117.22	OTHER SALARY	2,319		10,000	.0		10,000		0		0
120.21	TEMPORARY P/T SALARY	0		10,000	.0		10,000		0		0
PURCHASED PROF/TECH SVCS											
321.21	CONTRACTED SERVICES	17,755		50,000	.0		50,000		0		0
323.22	PUPIL SERVICES	1,896,845		1,781,082	.0		2,582,482		0		0
324.22	LEGAL SERVICES	275,845		260,000	.0		260,000		0		0
330.21	OTHER PROF AND TECH SVS	180		0	.0		0		0		0
330.22	OTHER PROF AND TECH SVS	369,231		494,484	.0		30,000		0		0
330.29	OTHER PROF AND TECH SVS	47,795		42,000	.0		42,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	0		21,494	.0		20,333		0		0
420.22	REPAIR,MAINT & CLEANING	0		5,000	.0		5,000		0		0
440.29	RENTALS	85,750		70,000	.0		90,000		0		0
OTHER SERVICES											
510.39	PUPIL TRANSPORTATION	3,706,008		3,877,766	.0		3,841,958		0		0
560.22	TUITION	7,571,271		9,100,000	.0		8,785,000		0		0
560.29	TUITION	150		0	.0		0		0		0
580.21	PROFESSIONAL DEVELOP.	3,500		0	.0		0		0		0
580.22	PROFESSIONAL DEVELOP.	6,623		3,800	.0		3,800		0		0
581.21	IN-DISTRICT TRAVEL	1,406		1,500	.0		1,500		0		0
581.22	IN-DISTRICT TRAVEL	9,999		4,652	.0		4,652		0		0
590.29	OTHER PURCHASED SERVICE	2,717		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.18	INSTRUCTIONAL SUPPLIES	2,796		3,180	.0		3,080		0		0
611.21	INSTRUCTIONAL SUPPLIES	34,628		31,000	.0		31,000		0		0
611.22	INSTRUCTIONAL SUPPLIES	90,899		96,159	.0		96,159		0		0
611.29	INSTRUCTIONAL SUPPLIES	4,551		2,500	.0		2,500		0		0
641.22	TEXTBOOKS/WORKBOOKS	0		15,453	.0		15,453		0		0
641.29	TEXTBOOKS/WORKBOOKS	2,950		7,500	.0		7,500		0		0
642.22	LIBRARY BOOK/PERIODICAL	0		980	.0		980		0		0
643.22	COMPUTER & AV MATERIALS	23,081		36,460	.0		36,460		0		0
690.21	OFFICE SUPPLIES	217		260	.0		260		0		0
690.22	OFFICE SUPPLIES	1,537		1,500	.0		1,500		0		0
690.29	OFFICE SUPPLIES	400		500	.0		500		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	2,454		4,500	.0		4,500		0		0
730.22	EQUIPMENT INSTRUCTION	43,550		33,100	.0		33,100		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.29	EQUIPMENT INSTRUCTION	5,293		10,000	.0		0		0		0
739.22	EQUIPMENT NON-INSTRUCT	46,576		18,800	.0		18,800		0		0
OTHER OBJECTS											
890.22	DUES AND FEES	3,875		0	.0		0		0		0
43	LOCATION TOTAL	19,250,559	47.9	20,951,168	43.5	41.5	20,483,693		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	89,702	1.0	91,526	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	14,549	.2	15,064	.0		0		0		0
102.21	ADMIN. CERTIFIED	73,276	.5	73,151	.5	.5	74,620		0		0
SUPPLIES AND MATERIALS											
611.21	INSTRUCTIONAL SUPPLIES	608		1,500	.0		1,500		0		0
641.21	TEXTBOOKS/WORKBOOKS	1,272		3,000	.0		1,000		0		0
EQUIPMENT											
730.21	EQUIPMENT INSTRUCTION	532		10,000	.0		0		0		0
47	LOCATION TOTAL	179,939	1.7	194,241	.5	.5	77,120		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.20	TEACHER/ADULT AND CONTINUING E	217,275	2.4	218,971	2.4	2.4	226,046		0		0
102.20	ADMIN. CERTIFIED	96,346	.7	96,471	.7	.7	105,167		0		0
NON-CERTIFIED STAFF											
114.20	CLERICAL/TECHNICAL	67,878	1.4	66,034	1.4	1.4	66,626		0		0
115.20	PARAEDUCATOR	29,375	1.0	28,642	1.0	1.0	28,692		0		0
117.20	OTHER SALARY	6,850		6,850	.0		6,850		0		0
120.20	TEMPORARY P/T SALARY	37,342		147,342	.0		97,342		0		0
121.20	CUSTODIAL/MECH. O/T	50,504		50,156	.0		50,156		0		0
122.20	CLERICAL O/T	5,156		4,700	.0		4,700		0		0
123.20	POLICE AND FIRE O/T	16,719		16,719	.0		16,719		0		0
PROPERTY SERVICES											
411.31	ELECTRICITY - NONHEAT	12,669		11,118	.0		2,000		0		0
413.31	WATER	929		700	.0		100		0		0
440.20	RENTALS	106,346		106,346	.0		6,346		0		0
OTHER SERVICES											
580.20	PROFESSIONAL DEVELOP.	4,385		2,500	.0		2,500		0		0
SUPPLIES AND MATERIALS											
611.20	INSTRUCTIONAL SUPPLIES	3,790		3,436	.0		3,436		0		0
621.31	GAS HEAT	11,638		14,800	.0		1,000		0		0
641.20	TEXTBOOKS/WORKBOOKS	1,273		1,273	.0		1,273		0		0
48	LOCATION TOTAL	668,475	5.5	776,058	5.5	5.5	618,953		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.06	TEACHER/EDUCATIONAL MEDIA	92,758	1.0	94,591	1.0	1.0	103,346		0		0
101.07	TEACHER/WORLD LANGUAGES	0		0	.0	3.0	273,000		0		0
101.11	TEACHER/LANGUAGE ARTS	209,433	2.0	167,322	2.0	2.0	176,286		0		0
101.12	TEACHER/MATHEMATICS	0	1.0	103,841	.0		0		0		0
101.14	TEACHER/PHYS ED/HEALTH	0		0	.0	1.0	64,000		0		0
101.15	TEACHER/SCIENCE	0	1.0	132,978	.0	3.0	284,171		0		0
101.18	TEACHER/SUMMER PROGRAMS	140,989		92,703	.0		95,490		0		0
101.28	TEACHER/ENGLISH LANG LEARNERS	68,386	1.0	76,333	.7	.7	63,995		0		0
101.32	TEACHER/CENTRAL MANAGEMENT S	0	4.0	347,593	1.0	3.0	232,863		0		0
101.35	TEACHER/HUMAN RESOURCES	67,720	.6	68,259	.6	.6	65,402		0		0
102.11	ADMIN. CERTIFIED	131,897	.9	132,272	.9	.9	135,215		0		0
102.12	ADMIN. CERTIFIED	15,813	.5	67,111	.5	.5	73,394		0		0
102.15	ADMIN. CERTIFIED	91,435	.5	67,111	.5	.5	73,394		0		0
102.28	ADMIN. CERTIFIED	82,858	.7	102,711	.7	.7	104,467		0		0
102.32	ADMIN. CERTIFIED	758,046	5.5	861,278	5.0	5.0	855,040		0		0
102.33	ADMIN. CERTIFIED	157,387	1.0	157,370	1.0	1.0	158,461		0		0
102.35	ADMIN. CERTIFIED	81,607	1.0	132,705	1.0	1.0	136,979		0		0
102.36	ADMIN. CERTIFIED	111,768	.7	112,893	.7	.7	114,452		0		0
104.06	TEACHER EXTRA SERVICE	0		12,000	.0		11,000		0		0
104.07	TEACHER EXTRA SERVICE	0		8,640	.0		10,000		0		0
104.11	TEACHER EXTRA SERVICE	198,301		155,000	.0		60,000		0		0
104.12	TEACHER EXTRA SERVICE	25,837		70,688	.0		31,200		0		0
104.14	TEACHER EXTRA SERVICE	0		0	.0		7,000		0		0
104.15	TEACHER EXTRA SERVICE	32,273		43,530	.0		28,060		0		0
104.16	TEACHER EXTRA SERVICE	6,333		25,000	.0		24,250		0		0
104.28	TEACHER EXTRA SERVICE	0		12,000	.0		12,000		0		0
104.32	TEACHER EXTRA SERVICE	29,567		47,000	.0		45,000		0		0
104.35	TEACHER EXTRA SERVICE	0		4,000	.0		4,000		0		0
105.35	CLASS COVERAGE SALARY	40,673		50,000	.0		50,000		0		0
106.35	MATERNITY LEAVE SALARY	435,518		200,000	.0		250,000		0		0
107.35	VACANCY SAVINGS	0		0	.0		-2,000,000		0		0

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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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
108.35	MENTOR STIPENDS	100,521		50,000	.0		50,000		0		0
109.02	SUBSTITUTES COVERAGE	0		0	.0		300		0		0
109.11	SUBSTITUTES COVERAGE	12,988		57,000	.0		0		0		0
109.12	SUBSTITUTES COVERAGE	0		14,450	.0		5,200		0		0
109.16	SUBSTITUTES COVERAGE	0		20,000	.0		19,000		0		0
109.35	SUBSTITUTES COVERAGE	1,900,439		1,380,000	.0		1,533,948		0		0
110.35	RETIREMENT	1,820,333		1,809,260	.0		2,745,000		0		0
111.35	LONG-TERM SICK LEAVE	396,465		300,000	.0		300,000		0		0

NON-CERTIFIED STAFF

113.33	ADMIN. NON-CERTIFIED	255,385	4.4	360,834	4.1	4.4	396,897		0		0
113.35	ADMIN. NON-CERTIFIED	182,651	2.0	157,436	2.0	2.0	162,440		0		0
113.39	ADMIN. NON-CERTIFIED	103,189	1.0	104,806	1.0	1.0	104,456		0		0
114.25	CLERICAL/TECHNICAL	1,403,622		1,501,199	.0		1,600,000		0		0
114.28	CLERICAL/TECHNICAL	53,856	1.0	52,954	1.0	1.0	53,307		0		0
114.31	CLERICAL/TECHNICAL	82,654	2.0	116,757	2.0	2.0	117,460		0		0
114.32	CLERICAL/TECHNICAL	304,559	5.0	300,668	5.0	5.0	305,849		0		0
114.33	CLERICAL/TECHNICAL	300,979	5.0	302,297	5.0	5.0	305,975		0		0
114.35	CLERICAL/TECHNICAL	351,014	6.0	352,702	6.0	6.0	341,130		0		0
114.36	CLERICAL/TECHNICAL	364,468	5.0	352,844	5.0	5.0	354,946		0		0
114.39	CLERICAL/TECHNICAL	65,151	1.0	64,385	1.0	1.0	68,060		0		0
115.05	PARAEDUCATOR	0		0	.0	2.0	43,000		0		0
115.15	PARAEDUCATOR	0	4.0	113,170	4.0	4.0	118,733		0		0
115.18	PARAEDUCATOR	19,780		93,396	.0		93,396		0		0
115.22	PARAEDUCATOR	0		0	.6	5.6	143,890		0		0
115.28	PARAEDUCATOR	0		0	.0		5,000		0		0
115.35	PARAEDUCATOR	853		0	.0		0		0		0
115.36	PARAEDUCATOR	29,448	1.0	28,442	1.0	1.0	29,616		0		0
116.31	CUSTODIAL/MECH. SALARY	2,179,997	29.5	1,934,413	31.0	31.0	2,190,444		0		0
117.18	OTHER SALARY	53,213		87,677	.0		87,677		0		0
117.25	OTHER SALARY	570		20,000	.0		20,000		0		0
117.28	OTHER SALARY	0		28,000	.0		28,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
117.32	OTHER SALARY	175,846	2.0	183,705	2.0	2.0	188,120		0		0
117.35	OTHER SALARY	40,740	1.0	55,807	1.0	1.0	55,000		0		0
117.37	OTHER SALARY	76,503	1.0	75,354	1.0	1.0	75,674		0		0
118.35	NON-CERT WAGE CONTING	0		356,658	.0		119,063		0		0
120.28	TEMPORARY P/T SALARY	17,045			.0		0		0		0
120.31	TEMPORARY P/T SALARY	99,884		50,000	.0		50,000		0		0
120.32	TEMPORARY P/T SALARY	0		5,000	.0		5,000		0		0
120.35	TEMPORARY P/T SALARY	5,991		8,000	.0		8,000		0		0
120.36	TEMPORARY P/T SALARY	20,222		35,000	.0		35,000		0		0
121.18	CUSTODIAL/MECH. O/T	0		10,300	.0		10,300		0		0
121.31	CUSTODIAL/MECH. O/T	1,163,668		1,000,000	.0		1,100,000		0		0
122.30	CLERICAL O/T	8,887		7,500	.0		7,500		0		0
122.35	CLERICAL O/T	68,188		25,000	.0		25,000		0		0
122.39	CLERICAL O/T	5,040		5,000	.0		5,000		0		0
123.09	POLICE AND FIRE O/T	45,933		30,000	.0		30,000		0		0
123.35	POLICE AND FIRE O/T	37,152		45,000	.0		45,000		0		0
EMPLOYEE BENEFITS											
201.31	CLOTHING/TOOL ALLOWANCE	177,202		165,000	.0		165,000		0		0
202.35	HEALTH/HOSPITAL INS	31,476,974		33,641,648	.0		35,465,033		0		0
207.35	SOCIAL SECURITY	3,101,768		3,051,362	.0		3,200,000		0		0
208.35	UNEMPLOYMENT COMP	308,197		250,000	.0		250,000		0		0
215.35	TUITION REIMBURSEMENT	67,362		150,000	.0		150,000		0		0
216.35	CHILDCARE REIMBURSEMENT	40,000		30,000	.0		30,000		0		0
230.35	PENSION	1,563,175		1,931,000	.0		2,124,100		0		0
231.35	OPEB	1,615,673		1,238,000	.0		1,321,200		0		0
260.35	WORKERS COMPENSATION	1,093,490		1,202,297	.0		1,286,458		0		0
PURCHASED PROF/TECH SVCS											
321.09	CONTRACTED SERVICES	140,038		105,000	.0		115,000		0		0
321.13	CONTRACTED SERVICES	1,463		0	.0		0		0		0
321.25	CONTRACTED SERVICES	48,882		60,000	.0		60,000		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
321.28	CONTRACTED SERVICES	0		7,000	.0		5,000		0		0
321.31	CONTRACTED SERVICES	1,192,542		1,108,808	.0		1,564,844		0		0
321.32	CONTRACTED SERVICES	23,990		29,500	.0		28,315		0		0
321.33	CONTRACTED SERVICES	41,066		10,000	.0		10,000		0		0
321.35	CONTRACTED SERVICES	549,006		470,000	.0		470,000		0		0
321.37	CONTRACTED SERVICES	34,641		50,000	.0		50,000		0		0
321.39	CONTRACTED SERVICES	0		0	.0		34,000		0		0
322.06	INSTR PROG IMPROV SVS	8,994		9,000	.0		7,500		0		0
322.11	INSTR PROG IMPROV SVS	92,637		79,100	.0		0		0		0
322.12	INSTR PROG IMPROV SVS	0		21,800	.0		6,000		0		0
322.13	INSTR PROG IMPROV SVS	0		0	.0		7,500		0		0
322.14	INSTR PROG IMPROV SVS	0		5,000	.0		7,500		0		0
322.15	INSTR PROG IMPROV SVS	0		8,000	.0		7,300		0		0
322.32	INSTR PROG IMPROV SVS	136,448		98,000	.0		96,000		0		0
322.36	INSTR PROG IMPROV SVS	68,590		60,000	.0		60,000		0		0
323.49	PUPIL SERVICES	179,172		179,172	.0		179,172		0		0
324.30	LEGAL SERVICES	192,501		230,000	.0		230,000		0		0
330.30	OTHER PROF AND TECH SVS	79,013		65,000	.0		37,500		0		0
330.35	OTHER PROF AND TECH SVS	0		20,000	.0		20,000		0		0
330.36	OTHER PROF AND TECH SVS	29,263		30,000	.0		10,000		0		0
330.39	OTHER PROF AND TECH SVS	27,665		51,500	.0		17,500		0		0

PROPERTY SERVICES

411.31	ELECTRICITY - NONHEAT	35,694		40,429	.0		38,246		0		0
413.31	WATER	108,805		104,642	.0		122,000		0		0
420.06	REPAIR,MAINT & CLEANING	3,972		6,000	.0		4,500		0		0
420.15	REPAIR,MAINT & CLEANING	3,742		2,475	.0		2,475		0		0
420.25	REPAIR,MAINT & CLEANING	46,986		50,000	.0		50,000		0		0
420.31	REPAIR,MAINT & CLEANING	1,615,988		1,125,000	.0		1,100,000		0		0
420.33	REPAIR,MAINT & CLEANING	68,731		60,000	.0		60,000		0		0
420.36	REPAIR,MAINT & CLEANING	1,223		1,800	.0		1,800		0		0
420.39	REPAIR,MAINT & CLEANING	9,000		19,000	.0		19,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
440.21	RENTALS	1,455		1,500		.0	1,500		0		0
440.25	RENTALS	2,000		6,500		.0	6,500		0		0
440.31	RENTALS	0		10,000		.0	10,000		0		0
450.31	CONSTRUCTION SVCS	804,415		869,859		.0	869,859		0		0
452.31	GROUPS MAINTENANCE	62,442		65,000		.0	65,000		0		0
OTHER SERVICES											
510.18	PUPIL TRANSPORTATION	354,597		372,771		.0	372,771		0		0
510.39	PUPIL TRANSPORTATION	6,244,326		6,802,887		.0	6,684,984		0		0
510.41	PUPIL TRANSPORTATION	2,686,977		2,760,631		.0	2,714,307		0		0
511.09	PUPIL TRANS/FIELD TRIPS	7,559		7,500		.0	7,500		0		0
511.13	PUPIL TRANS/FIELD TRIPS	0		1,000		.0	750		0		0
511.39	PUPIL TRANS/FIELD TRIPS	4,625		7,000		.0	7,000		0		0
520.33	INSURANCE - RISK MGMT F	901,710		986,080		.0	1,055,106		0		0
530.33	TELEPHONE	408,393		410,000		.0	398,000		0		0
531.33	POSTAGE	163,208		115,000		.0	115,000		0		0
540.32	ADVERTISING	13,006		13,500		.0	19,500		0		0
540.33	ADVERTISING	1,000		3,000		.0	3,000		0		0
540.35	ADVERTISING	10,159		20,000		.0	20,000		0		0
541.35	RECRUITMENT/RETENTION	15,964		25,000		.0	22,600		0		0
550.21	PRINTING EXPENSES	308		2,600		.0	2,600		0		0
550.32	PRINTING EXPENSES	45,553		54,000		.0	55,000		0		0
550.33	PRINTING EXPENSES	701,430		500,000		.0	500,000		0		0
550.35	PRINTING EXPENSES	3,988		10,000		.0	10,000		0		0
550.36	PRINTING EXPENSES	12,309		25,000		.0	25,000		0		0
560.32	TUITION	134,517		15,000		.0	15,000		0		0
580.02	PROFESSIONAL DEVELOP.	0		0		.0	600		0		0
580.07	PROFESSIONAL DEVELOP.	0		8,000		.0	5,000		0		0
580.11	PROFESSIONAL DEVELOP.	2,901		29,000		.0	0		0		0
580.12	PROFESSIONAL DEVELOP.	355		5,800		.0	6,800		0		0
580.15	PROFESSIONAL DEVELOP.	365		2,200		.0	8,500		0		0
580.16	PROFESSIONAL DEVELOP.	4,850		6,000		.0	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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
580.25	PROFESSIONAL DEVELOP.	17,767		15,000	.0		15,000		0		0
580.30	PROFESSIONAL DEVELOP.	7,598		5,500	.0		8,000		0		0
580.31	PROFESSIONAL DEVELOP.	1,310		2,500	.0		2,500		0		0
580.32	PROFESSIONAL DEVELOP.	14,395		20,000	.0		21,200		0		0
580.33	PROFESSIONAL DEVELOP.	508		3,000	.0		3,000		0		0
580.35	PROFESSIONAL DEVELOP.	24,453		19,000	.0		19,000		0		0
580.36	PROFESSIONAL DEVELOP.	2,750		4,000	.0		4,000		0		0
580.39	PROFESSIONAL DEVELOP.	0		2,000	.0		2,000		0		0
581.25	IN-DISTRICT TRAVEL	1,500		3,414	.0		3,414		0		0
581.32	IN-DISTRICT TRAVEL	1,997		4,000	.0		6,500		0		0
590.25	OTHER PURCHASED SERVICE	471,966		475,000	.0		480,000		0		0
590.31	OTHER PURCHASED SERVICE	255		10,000	.0		10,000		0		0

SUPPLIES AND MATERIALS

611.11	INSTRUCTIONAL SUPPLIES	100,244		56,000	.0		15,000		0		0
611.12	INSTRUCTIONAL SUPPLIES	32,148		28,740	.0		10,650		0		0
611.14	INSTRUCTIONAL SUPPLIES	0		0	.0		21,000		0		0
611.15	INSTRUCTIONAL SUPPLIES	47,056		146,000	.0		89,000		0		0
611.18	INSTRUCTIONAL SUPPLIES	34		10,300	.0		8,300		0		0
611.21	INSTRUCTIONAL SUPPLIES	976		0	.0		0		0		0
611.25	INSTRUCTIONAL SUPPLIES	13,050		15,000	.0		15,000		0		0
611.28	INSTRUCTIONAL SUPPLIES	9,639		8,112	.0		12,000		0		0
611.32	INSTRUCTIONAL SUPPLIES	21,063		19,000	.0		19,000		0		0
611.33	INSTRUCTIONAL SUPPLIES	204,490		0	.0		50,000		0		0
611.35	INSTRUCTIONAL SUPPLIES	0		3,000	.0		3,000		0		0
611.36	INSTRUCTIONAL SUPPLIES	34,487		30,000	.0		30,000		0		0
613.31	MAINTENANCE SUPPLIES	57,512		50,000	.0		50,000		0		0
621.31	GAS HEAT	12,343		16,244	.0		16,244		0		0
624.31	OIL HEAT	0		15,000	.0		0		0		0
626.31	GASOLINE	56,691		55,000	.0		55,000		0		0
629.18	BUS FUEL	56,902		0	.0		0		0		0
629.39	BUS FUEL	930,583		1,050,000	.0		1,050,000		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		
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
641.07	TEXTBOOKS/WORKBOOKS	82,695		0		.0	25,000		0		0
641.11	TEXTBOOKS/WORKBOOKS	348,134		67,738		.0	10,000		0		0
641.12	TEXTBOOKS/WORKBOOKS	64,174		31,464		.0	16,800		0		0
641.15	TEXTBOOKS/WORKBOOKS	0		17,300		.0	15,250		0		0
641.16	TEXTBOOKS/WORKBOOKS	54,944		0		.0	0		0		0
641.28	TEXTBOOKS/WORKBOOKS	11,018		5,000		.0	5,000		0		0
641.32	TEXTBOOKS/WORKBOOKS	7,582		9,200		.0	8,200		0		0
641.33	TEXTBOOKS/WORKBOOKS	680		15,000		.0	15,469		0		0
642.11	LIBRARY BOOK/PERIODICAL	0		5,000		.0	0		0		0
642.16	LIBRARY BOOK/PERIODICAL	0		4,000		.0	3,800		0		0
642.30	LIBRARY BOOK/PERIODICAL	570		600		.0	600		0		0
642.32	LIBRARY BOOK/PERIODICAL	18		1,000		.0	1,000		0		0
642.36	LIBRARY BOOK/PERIODICAL	1,754		1,000		.0	1,000		0		0
643.06	COMPUTER & AV MATERIALS	125,171		120,000		.0	120,000		0		0
643.25	COMPUTER & AV MATERIALS	99,172		55,000		.0	55,000		0		0
643.32	COMPUTER & AV MATERIALS	37,637		36,500		.0	39,185		0		0
643.35	COMPUTER & AV MATERIALS	28,565		6,000		.0	6,000		0		0
643.36	COMPUTER & AV MATERIALS	172,904		205,000		.0	160,000		0		0
690.21	OFFICE SUPPLIES	6,808		2,000		.0	4,000		0		0
690.25	OFFICE SUPPLIES	2,193		5,500		.0	5,500		0		0
690.30	OFFICE SUPPLIES	1,025		1,000		.0	1,000		0		0
690.31	OFFICE SUPPLIES	0		1,000		.0	1,000		0		0
690.32	OFFICE SUPPLIES	9,857		9,800		.0	9,800		0		0
690.33	OFFICE SUPPLIES	23,964		18,000		.0	18,000		0		0
690.35	OFFICE SUPPLIES	11,738		5,000		.0	5,000		0		0
690.36	OFFICE SUPPLIES	12,155		20,000		.0	20,000		0		0
690.39	OFFICE SUPPLIES	3,352		2,000		.0	2,000		0		0
691.30	OTHER SUPPLIES	13,726		18,500		.0	19,500		0		0
691.32	OTHER SUPPLIES	16,307		16,860		.0	17,300		0		0
691.33	OTHER SUPPLIES	58,362		13,000		.0	13,000		0		0

EQUIPMENT

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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
730.12	EQUIPMENT INSTRUCTION	10,579		16,700	.0		11,200		0		0
730.13	EQUIPMENT INSTRUCTION	0		400	.0		300		0		0
730.25	EQUIPMENT INSTRUCTION	238,863		25,000	.0		25,000		0		0
730.32	EQUIPMENT INSTRUCTION	7,021		15,500	.0		13,500		0		0
730.33	EQUIPMENT INSTRUCTION	84,337		25,000	.0		25,000		0		0
739.31	EQUIPMENT NON-INSTRUCT	89,639		40,000	.0		50,000		0		0
739.33	EQUIPMENT NON-INSTRUCT	62,867		25,000	.0		25,000		0		0
739.35	EQUIPMENT NON-INSTRUCT	9,268		15,000	.0		15,000		0		0
739.36	EQUIPMENT NON-INSTRUCT	660		1,000	.0		1,000		0		0
739.39	EQUIPMENT NON-INSTRUCT	3,518		0	.0		0		0		0
OTHER OBJECTS											
890.11	DUES AND FEES	646		1,500	.0		0		0		0
890.12	DUES AND FEES	164		450	.0		450		0		0
890.21	DUES AND FEES	1,810		6,000	.0		6,000		0		0
890.25	DUES AND FEES	175		1,100	.0		1,200		0		0
890.30	DUES AND FEES	49,933		45,000	.0		46,000		0		0
890.31	DUES AND FEES	2,840		1,000	.0		1,000		0		0
890.32	DUES AND FEES	5,435		2,000	.0		2,000		0		0
890.39	DUES AND FEES	350		315	.0		350		0		0
49	LOCATION TOTAL	75,182,465	92.3	76,719,541	88.3	104.6	78,785,878		0		0

OPERATIONS

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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	44,481	1.0	80,281	1.0	1.0	82,838		0		0
101.22	TEACHER/SPECIAL EDUCATION	360,413	4.0	324,314	4.0	3.5	305,183		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	327,381	11.6	310,951	16.0	16.0	433,126		0		0
55	LOCATION TOTAL	732,275	16.6	715,546	21.0	20.5	821,147		0		0

		OPERATIONS									
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OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	185,976	2.0	112,113	1.6	1.6	159,488		0		0
101.22	TEACHER/SPECIAL EDUCATION	280,110	2.5	265,068	3.2	3.2	310,077		0		0
101.64	TEACHER/EARLY LEARNING - PRESC	4,536		0	.0		0		0		0
NON-CERTIFIED STAFF											
115.21	PARAEDUCATOR	26,749	1.0	28,442	1.0	1.0	28,492		0		0
115.22	PARAEDUCATOR	35,532		0	.0		0		0		0
57	LOCATION TOTAL	532,903	5.5	405,623	5.8	5.8	498,057		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	14,827		0	.0		0		0		0
101.22	TEACHER/SPECIAL EDUCATION	86,298	1.0	84,469	1.0	1.0	90,064		0		0
101.64	TEACHER/EARLY LEARNING - PRESC	706,132	5.0	545,338	5.0	6.0	566,108		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	76		0	.0		0		0		0
SUPPLIES AND MATERIALS											
611.64	INSTRUCTIONAL SUPPLIES	3,702		4,000	.0		3,500		0		0
58	LOCATION TOTAL	811,035	6.0	633,807	6.0	7.0	659,672		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.21	TEACHER/STUDENT SUPPORT SVCS	0		0	1.0	1.0	75,049		0		0
101.22	TEACHER/SPECIAL EDUCATION	56,022	1.5	104,690	1.5	1.5	113,251		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	101,887	5.0	135,263	9.0	9.0	256,337		0		0
61	LOCATION TOTAL	157,909	6.5	239,953	11.5	11.5	444,637		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				
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	66,136	3.0	179,936	3.0	3.0	191,486		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	27,195	8.0	199,312	6.0	6.0	162,638		0		0
67	LOCATION TOTAL	93,331	11.0	379,248	9.0	9.0	354,124		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	76,517	1.0	77,671	1.0	1.0	83,386		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	201,663	7.0	204,378	5.0	5.0	147,154		0		0
71	LOCATION TOTAL	278,180	8.0	282,049	6.0	6.0	230,540		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CERTIFIED STAFF											
101.22	TEACHER/SPECIAL EDUCATION	0		0	1.0	1.0	67,670		0		0
NON-CERTIFIED STAFF											
115.22	PARAEDUCATOR	0		0	2.0	2.0	54,737		0		0
77	LOCATION TOTAL	0		0	3.0	3.0	122,407		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	
OBJ.PG	OBJECT GROUP NAME DESCRIPTION	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
	CERTIFIED STAFF										
101.22	TEACHER/SPECIAL EDUCATION	0		0	1.0	1.0	83,386		0		0
	NON-CERTIFIED STAFF										
115.22	PARAEDUCATOR	0		0	7.0	7.0	205,539		0		0
81	LOCATION TOTAL	0		0	8.0	8.0	288,925		0		0
	TOTAL OPERATING BUDGET	223,356,355	1,922.6	229,275,948	1,904.3	1,935.4	237,267,158	0.0	0	0.0	0