		Prof. Education Services	Prof. Employ. Training & Dev.	Other Prof. Services	Other Tech. Services	Repairs & Maintenance	Non-Tech. Repairs & Main.	Photocopiers	Tech. Repairs & Main.	Rental	Rental of Equipment	Postage	Telephone	Printing	Travel	Travel for Prof. Dev.	Instructional Supplies	Books	Textbooks, Hard	Textbooks, Soft	Periodicals	Tech. Supplies	Audiovisual Supplies	Other Supplies	Equip., Capitalized	Tech. Hardware	Tech. Software	Dues & Fees	2011-2012					2012-2013					%
		53200	53300	53400	53590	54300	54310	54311	54320	54400	54420	55310	55320	55500	55800	55810	56100	56400	56410	56420	56430	56500	56600	56900	57300	57340	57350	58100	Reg. Budget	Staff Training	Student Assess.	Instruc. Tech.	Total Approp.	Reg. Budget	Staff Training	Student Assess.	Instruc. Tech.	Total Request	Change
1000	Regular Instruction	0	0	0	0	0	3,460	22,500	0	325	0		0	4,500	0	0	18,296	0	0	0	0	0	0	0	1,830	0	0	7,405	49,961	2,215	3,500	1,000	56,676	58,316	3,000	7,000	2,500	70,816	24.95%
1001	Art	0	0	0	0	0	300	1,600	0	0	0		0	0	0	0	22,587	0	100	0	330	0	100	0	0	0	0	320	24,743	480	635	394	26,252	25,337	450	629	1,631	28,047	6.84%
1002	Business	0	0	0	0	0	0	3,500	0	0	0		0	0	0	0	454	0	1,148	4,565	284	400	0	0	0	0	0	0	13,572	480	0	540	14,592	10,351	450	0	450	11,251	-22.90%
1003	Career Ed	0	0	0	0	0	0	0	0	0	0		0	0	0	0	100	0	0	564	0	0	0	0	0	0	0	75	739	160	0	2,000	2,899	739	150	1,000	2,395	4,284	47.78%
1004	Foreign Language	0	0	0	0	0	0	0	0	0	0		0	300	0	0	571	0	1,415	2,106	375	0	316	0	0	0	0	225	5,366	1,475	0	1,200	8,041	5,308	1,550	150	1,670	8,678	7.92%
1006	Health	850	0	0	0	0	0	0	0	0	0		0	0	0	0	943	0	0	0	0	0	0	0	0	0	0	150	2,305	320	310	0	2,935	1,943	300	100	450	2,793	-4.84%
1007	Consumer Life	0	0	0	0	0	960	0	0	0	0		0	0	0	0	7,738	0	180	560	154	0	0	0	300	0	0	0	8,660	320	3,050	0	12,030	9,892	300	3,023	0	13,215	9.85%
1008	Technology Ed	0	0	0	0	0	500	0	0	0	0		0	0	0	0	8,012	0	0	0	0	0	300	0	0	0	0	0	14,286	320	3,935	1,600	20,141	8,812	300	1,900	4,750	15,762	-21.74%
1010	English	0	0	0	0	0	0	0	0	0	0		0	0	0	0	400	0	1,000	12,500	200	0	0	0	0	0	0	0	16,223	1,760	250	100	18,333	14,100	1,650	250	750	16,750	-8.63%
1018	Learning Lab	0	0	0	0	0	0	0	0	0	0		0	0	0	0	100	0	0	0	0	0	0	0	0	0	0	0	654	160	0	2,400	3,214	100	200	0	2,400	2,700	-15.99%
1020	Math	0	0	0	0	0	0	0	0	0	0		0	0	0	0	645	0	6,375	0	0	0	0	0	0	0	0	120	7,957	1,760	0	1,200	10,917	7,140	1,500	0	1,450	10,090	-7.58%
1021	Band	0	0	1,200	0	0	2,200	0	0	0	0		0	0	500	0	2,608	0	280	0	0	0	0	0	2,000	0	0	5,778	10,614	160	1,236	422	12,432	14,566	150	400	418	15,534	24.95%
1022	Phys. Ed.	0	0	0	0	0	430	0	0	0	0		0	0	0	0	3,170	0	0	0	0	0	0	0	0	0	0	225	3,853	480	1,705	0	6,038	3,825	450	1,690	0	5,965	-1.21%
1023	Science	0	0	0	0	0	1,000	3,700	0	220	0		0	0	0	0	8,878	0	5,375	360	504	0	300	0	3,450	0	0	0	27,833	1,760	293	400	30,286	23,787	1,650	290	600	26,327	-13.07%
1024	Soc. Studies	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0	0	3,397	0	1,500	0	0	0	0	0	0	0	10,004	1,760	0	0	11,764	4,897	1,650	0	600	7,147	-39.25%
1026	Freshman Trans.	2,300	0	0	0	0	0	0	0	0	0		0	0	0	0	1,700	0	0	0	0	0	0	0	0	0	0	0	4,020	0	0	0	4,020	4,000	0	0	0	4,000	-0.50%
1027	School-to-Career	0	0	0	0	0	0	0	0	0	0		0	100	400	0	188	0	0	0	0	0	0	0	0	0	0	0	590	670	0	0	1,260	688	150	0	0	838	-33.49%
1026	Chorus	0	0	3,000	0	0	750	0	0	0	0		0	0	0	0	1,518	0	0	200	0	0	100	0	0	0	0	6,950	14,418	785	1,688	221	17,112	12,518	450	488	300	13,756	-19.61%
1225	Functional Skills	0	0	0	0	0	50	0	0	0	0		0	0	0	0	1,500	0	450	0	0	0	0	0	0	0	0	0	2,594	160	0	300	3,054	2,000	150	0	0	2,150	-29.60%
1230	Non-Cat. Resource	1,020	0	0	0	0	0	0	0	0	0		0	0	0	0	2,150	958	0	0	0	900	0	0	0	0	0	0	4,115	1,770	636	710	7,231	5,028	1,050	647	300	7,025	-2.85%
2120	Guidance	0	800	0	0	0	500	1,500	0	0	0	0	0	6,635	350	0	0	1,167	0	0	0	1,944	0	3,109	0	0	0	0	17,811	0	3,002	0	20,813	16,005	0	3,002	0	19,007	-8.68%
2220	Library	0	0	0	0	0	2,845	510	0	0	0	666	0	0	0	0	745	17,258	0	0	13,868	895	7,516	0	0	1,894	600	0	50,705	0	0	636	51,341	46,797	0	0	0	46,797	-8.85%
2330	Special Administration																												0	0	0	0	0	0	0	0	0	0	
2410	Office of the Prin.	0	2,000	0	0	0	0	1,500	0	2,004	0	8,500	1,800	600	890	0	0	0	0	0	0	0	0	5,101	0	0	0	1,100	24,555	0	0	0	24,555	23,495	0	0	0	23,495	-4.32%
2490	Other Support Serv.	0	0	11,580	0	0	0	0	0	0	3,525	0	0	0	0	0	0	0	0	0	0	0	0	4,759	0	0	0	0	16,434	0	0	0	16,434	19,864	0	0	0	19,864	20.87%
2230	Hathaway's comp lab portion of Inst	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				7,025	7,025				0	0	-100.00%
	Partial Sub-Total	4,170	2,800	15,780	0	0	12,995	34,810	0	2,549	3,525	9,166	1,800	12,135	2,140	0	82,303	19,383	19,720	20,855	17,215	4,139	8,632	12,969	7,580	1,894	600	22,348	332,012	16,995	20,240	20,148	389,395	319,507	15,550	20,569	20,664	376,290	-3.37%
2213	Instruct. Staff Training	0	11,550	0	0	0	0	0	0	0	0	0	0	0	0	0	4,000	0	0	0	0	0	0	0	0	0	0	0	16,995					15,550					-8.50%
2230	Instructional Tech.	0	0	0	0	0	0	0	3,200	0	0	0	0	0	0	0	0	0	0	0	0	6,979	0	0	3,000	940	6,545	0	20,148					20,664					2.56%
2240	Student Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,119	0	0	250	0	0	0	0	200	0	0	0	20,240					20,569					1.63%
	Sub-Total	4,170	14,350	15,780	0	0	12,995	34,810	3,200	2,549	3,525	9,166	1,800	12,135	2,140	4,000	102,422	19,383	19,720	21,105	17,215	11,118	8,632	12,969	10,780	2,834	7,145	22,348	389,395				389,395	376,290				376,290	-3.37%
1340	Baseball	0	0	3,008	0	200	0	0		0					50		510											215	3,901				3,901	3,983				3,983	2.10%
1342	Basketball, Girls			5,490		200									50		510											275	6,865				6,865	6,525				6,525	-4.95%
1343	Basketball, Boys			6,556		200									50		510											275	7,195				7,195	7,591				7,591	5.50%
1344	Field Hockey			2,340		220									50		597											345	4,108				4,108	3,552				3,552	-13.53%
1345	Football			5,753		8,500									150		3,087											205	17,121				17,121	17,695				17,695	3.35%
1347	Golf														50		510											490	980				980	1,050				1,050	7.14%
1350	Ice Hockey, Boys			5,232		500				9,710					50		298											260	12,999				12,999	16,050				16,050	23.47%
1351	Ice Hockey, Girls			5,232		500				9,710					50		298											260	12,999				12,999	16,050				16,050	23.47%
1352	Soccer, Girls			4,027											50		510											225	4,742				4,742	4,812				4,812	1.48%
1353	Soccer, Boys			4,096											50		510											225	4,742				4,742	4,881				4,881	2.93%
1354	Softball			2,174		200									50		510											190	3,036				3,036	3,124				3,124	2.90%
1356	Swimming, Girls			792						4,150					50		510											195	5,649				5,649	5,697				5,697	0.85%
1357	Swimming, Boys			792						4,150					50		510											195	5,649				5,649	5,697				5,697	0.85%
1359	Tennis, Girls									600					50		510											45	1,205				1,205	1,205				1,205	0.00%
1360	Tennis, Boys									600					50		510											45	1,205				1,205	1,205				1,205	0.00%
1361	Track, Co-Ed									5,600					100		510											750	6,930				6,930	6,960				6,960	0.43%
1362	Track, Girls			700											50		510											110	1,370				1,370	1,370				1,370	0.00%
1363	Track, Boys			700											50		510											110	1,370				1,370	1,370				1,370	0.00%
1364	Cross Country			230											50		510											225	1,015				1,015	1,015				1,015	0.00%
1365	Lacrosse, Girls			2,760											50		510											220	3,940				3,940	3,540				3,540	-10.15%
1366	Lacrosse, Boys			3,625											50		510											220	4,345				4,345	4,405				4,405	1.38%
1376	Cheering, Fall														50		510											100	660				660	660				660	0.00%
1377	Cheering, Winter														50		597											200	847				847	847				847	0.00%
1399	Other Athletics		3,450	24,000			1,320						980		800		9,799										1,000	2,630	42,879				42,879	43,979				43,979	2.57%
																														from BHS Dragon Fund			-100,769						
	Athletic Sub-Total	0	3,450	77,507	0	10,520	1,320	0	0	34,520	0	0	980	0	2,100	0	23,856	0	0	0	0	0	0	0	0	0	1,000	8,010	155,752				54,983	163,263				163,263	4.82%
1373	Intramurals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0	0				0	
1374	Peer Helpers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0	0				0	
1378	Debate	0	0	1,920	0	0	0	0	0	0	0	0	0	0	2,200	0	310	0	0	0	400	0	0	0	0	0	0	2,500	7,336				7,336	7,330				7,330	-0.08%
1380	Honors	50	0	0	0	0	0	0	0	0	0	0	0	0	50	0	916	0	75	0	0	0	0	0	0	0	0	85	1,185				1,185	1,176				1,176	-0.76%
1381	Math Team	0	0	175	0	0	0	0	0	0	0	0	0	0	0	0	141	0	0	0	0	0	0	0	0	0	0	600	917				917	916				916	-0.11%
1382	Yearbook	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	135	0	0	0	0	600	0	0	0	0	0	0	742				742	735				735	-0.94%
1383	Outing Club	0	1,250	0	0	0	0	0	0	0	0	0	0	0	600	0	176	0	0	0	0	0	0	0	0	0	0	0	2,030				2,030	2,028				2,028	-0.10%
1384	Destination Imagin.	0	50	0	0	0	0	0	0	0	0	0	0	0	450	0	450	0	0	0	0	0	0	0	0	0	0	980	1,625				1,625	1,930				1,930	18.77%
	Co-Curr. Sub-Total	50	1,300	2,095	0	0	0	0	0	0	0	0	0	0	3,300	0	2,130	0	75	0	400	600	0	0	0	0	0	4,165	13,835				13,835	14,115				14,115	2.02%
	Totals	4,220	19,100	95,382	0	10,520	14,315	34,810	3,200	37,069	3,525	9,166	2,780	12,135	7,540	4,000	128,408	19,383	19,795	21,105	17,615	11,718	8,632	12,969	10,780	2,834	8,145	34,523	558,982				458,213	553,668				553,668	-0.95%