ADOPTED BUDGET

2012-13

Glendale School District

June 20, 2012

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GLENDALE SCHOOL DISTRICT #77
BUDGET CALENDAR

2012-2013 Fiscal Year

April 23, 2012	Email to staff requesting budget changes/additions from prior year
April 25, 2012	Publish Notice of Budget Committee Meeting (5 to 30 days prior to first meeting)
May 7, 2012	Change/addition requests from 2011-12 budget due to administration
May 16, 2012	Publish Second Notice of Budget Committee Meeting.
May 16, 2012	Regular Board Meeting
May 23, 2012	***First Budget Committee Meeting***
June 6, 2012	NOTICE OF BUDGET HEARING (Published 5-30 days prior to Hearing)
June 13, 2012	***Second Budget Committee Meeting (if needed)***
June 20, 2012	School Board Meeting, ***Budget Hearing & Budget Adoption***

BUDGET MESSAGE

May 23, 2012

To: Glendale Budget Committee and community at large

The budget message and document are printed in compliance with Oregon Revised Statues, Chapter 294. This budget represents the educational and financial plan for Douglas County School District #77 for the 2012-13 school year. This budget reflects a movement of administrators and students from a K-6/7-12 model to a K-8/9-12 model with the superintendent assuming high school responsibilities, while the current 7-12 principal moves to the K-8. The rest of the budget is similar to 2011-12 with an increase in technology and library materials.

This budget, as presented, shows a balanced budget using $3,975,400 for the general fund, and $273,692 for the federal and grant funds. It also shows a beginning fund balance of $575,000 and an ending fund balance of $302,523 meaning deficit spending for the current year, and non-sustainable expenditures in future years. The budget is based on a student population of 341, which continues the declining enrollment trend the district has experienced for several years now.

School personnel make up most of any school budget. The following is the District's staffing allocation.

- Superintendent/High School Principal
- Three additional administrators; Elementary Principal, Business Manager, Transportation Director
- 10 teachers at the elementary school (K-8)
- 7 teachers at HS – not including UCC Alt. Ed GED
- Five district custodians
- Three secretaries
- Two cooks + two cooks helpers
- Eight educational aides
- Five district bus drivers

Glendale School District is committed to continuing to provide a quality education for the students and a safe and friendly environment for the community at large.

Thank you for your continued support.
Lloyd Hartley
Superintendent – Glendale School District

BUDGET COMMITTEE

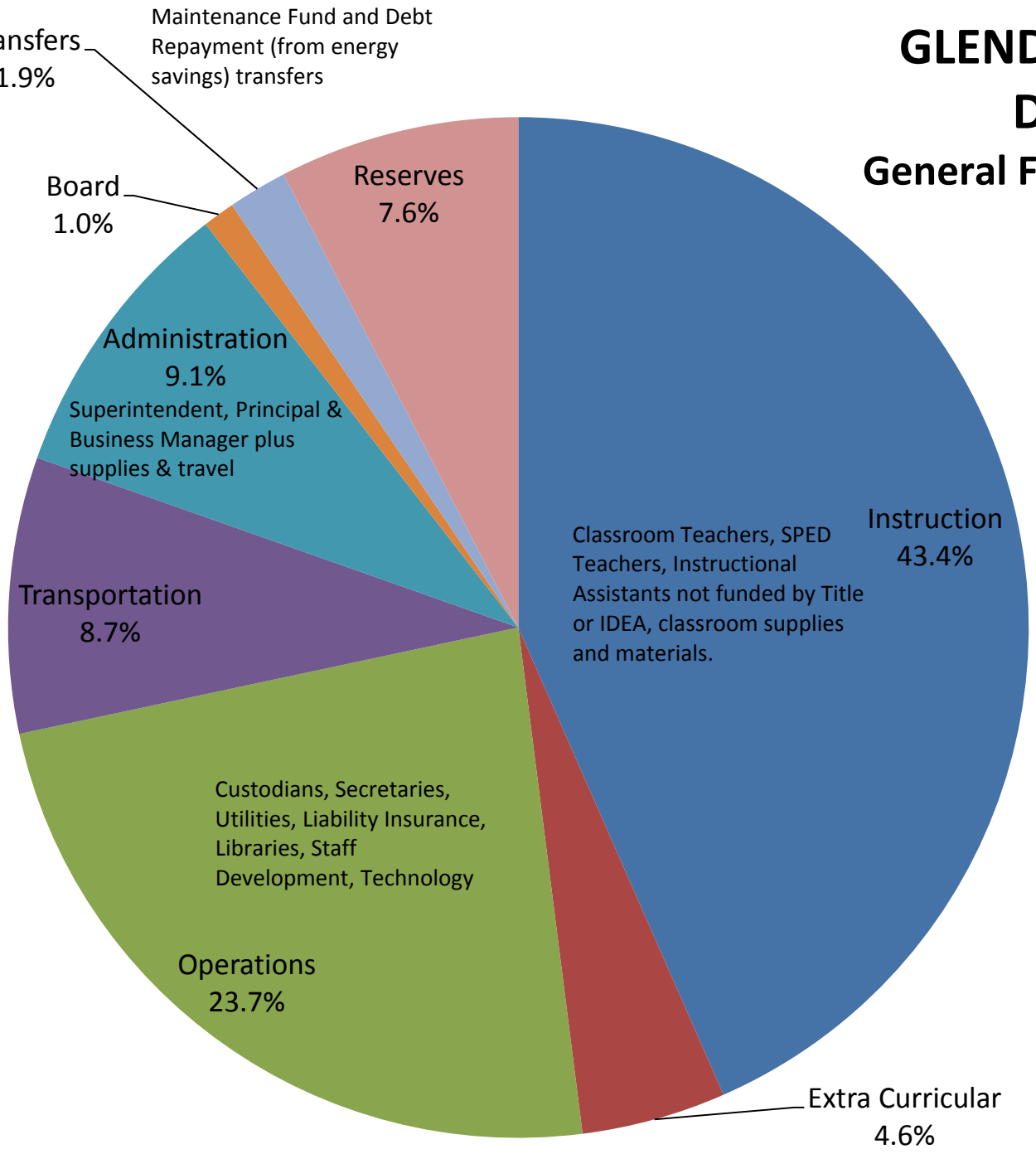
BOARD MEMBERS

Tracy Thackery	Board Chair
John Poore, Jr.	Vice Chair
Hank Perry	Board Member
Judith Dickerson	Board Member
Nicole Gallego	Board Member
Bill Swearingen	Board Member
Nedra Mitchell	Board Member

BUDGET COMMITTEE MEMBERS		**EXPIRES**
Pat Agan	Budget Committee Chair	6/30/2012
Doug Thackery	Budget Committee Vice Chair	6/30/2012
Todd Tippin	Budget Committee Member	6/30/2013
Clay Dickerson	Budget Committee Member	6/30/2014
Candace Hengel	Budget Committee Member	6/30/2014
Karen Zumini	Budget Committee Member	6/30/2014
OPEN POSITION	Budget Committee Member	6/30/2013

GLENDALE SCHOOL DISTRICT

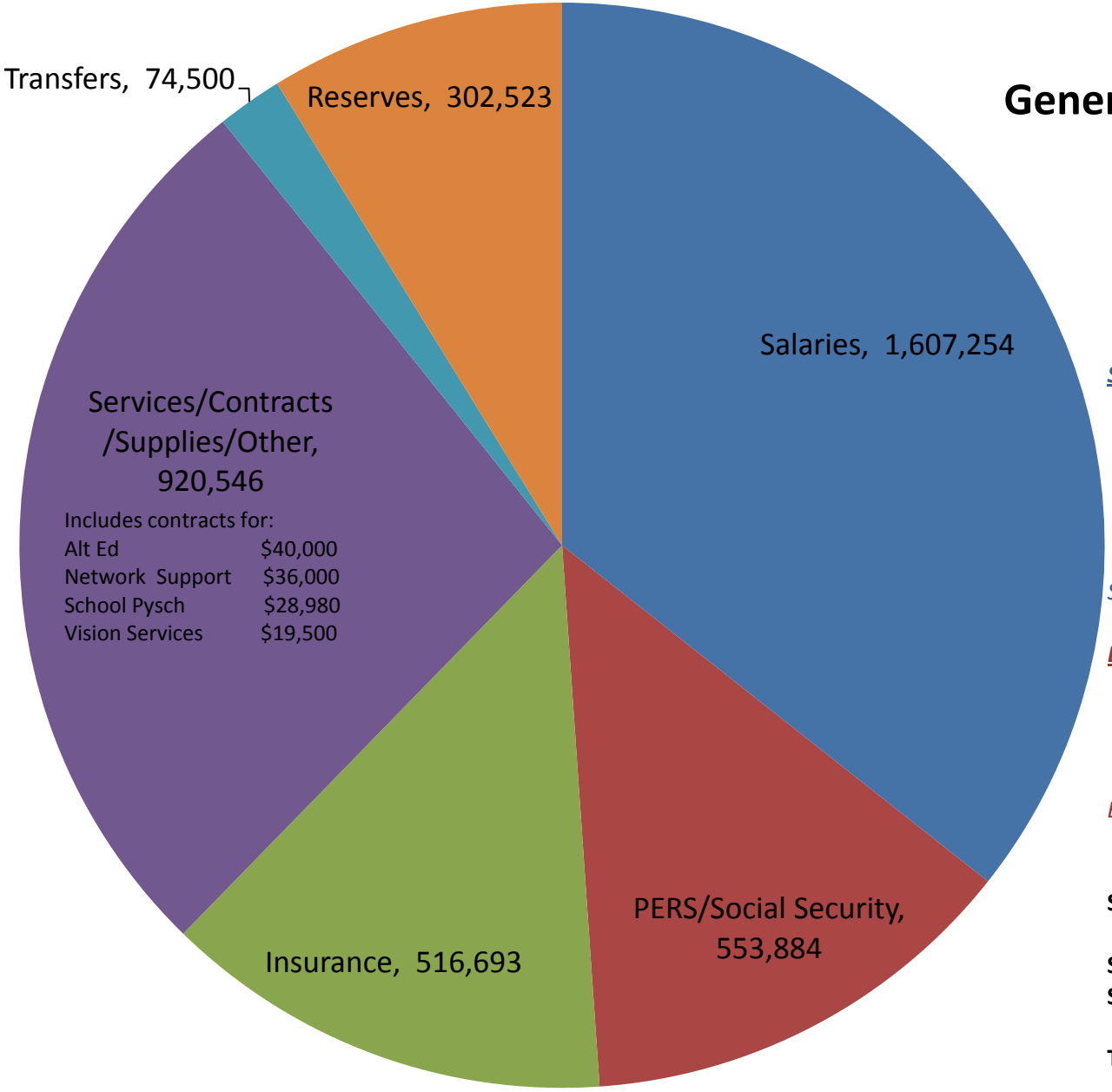
General Fund Expenditures



Athletic Director, Sports (Football, Volleyball, Basketball, Wrestling, Track, Softball & Baseball), Junior & Senior Class Advisors, Skills USA, Speech, Brain Bowl, Sports Banquets, Senior Dinner, Academic Awards Dinner, Graduation

GLENDALE SCHOOL DISTRICT

General Fund Expenditures by Object



Salaries

Administration	*6.8%*
Licensed	*21.0%*
Classified	*9.6%*
Stipends/Extra Duty	*3.0%*
Salaries Total	*40.4%*

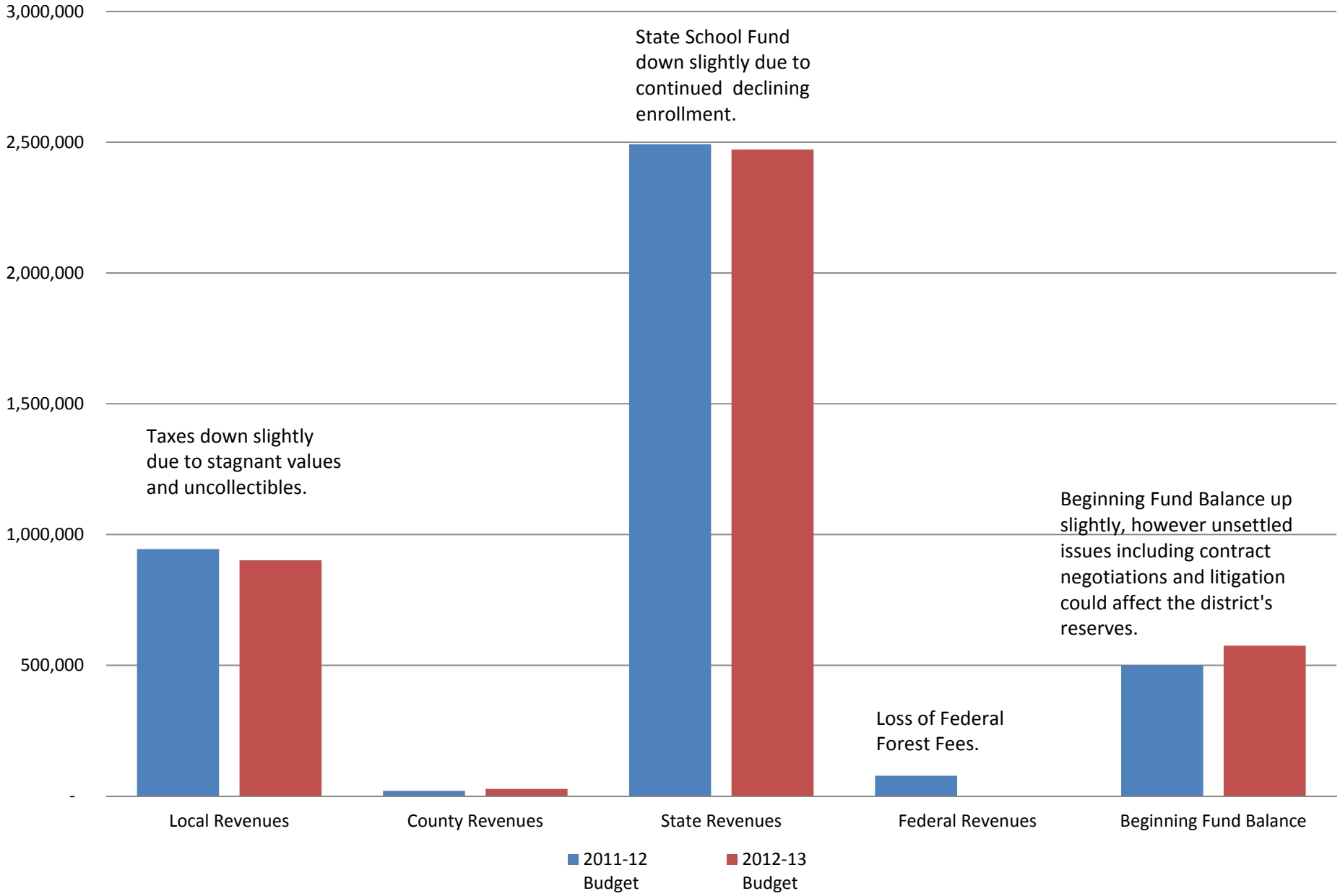
Benefits

PERS/Social Security	*13.9%*
Insurance	*13.0%*
Benefits Total	*26.9%*

SALARIES & BENEFITS	**67.3%**
SERVICES/CONTRACTS/ SUPPLIES/OTHER	**23.2%**
TRANSFERS	**1.9%**
RESERVES	**7.6%**

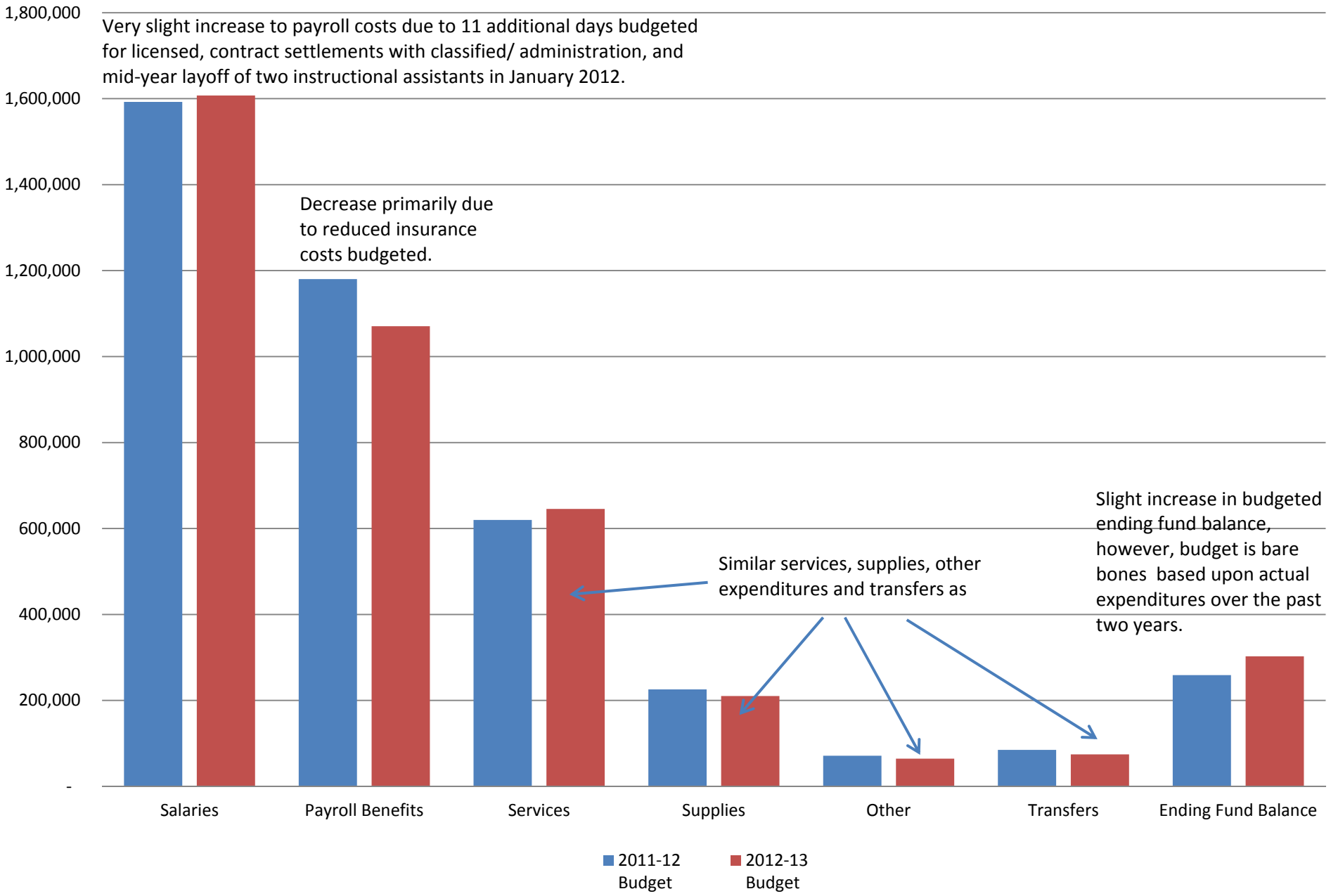
GENERAL FUND REVENUE COMPARISON
2011-12 Budgeted to 2012-13 Budgeted

Total General Fund Revenues for 2012-13 of $3,975,400
Compared to $4,033,527 for 2011-12



GENERAL FUND EXPENDITURE COMPARISON
2011-12 Budgeted to 2012-13 Budgeted

Total General Fund Expenditures for 2012-13 of $3,975,400
Compared to $4,033,527 for 2011-12



REVENUES

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 100	**GENERAL FUND**									
1111	CUR YR TAXES	752,283	753,864	820,000	0.00	775,000	0.00	775,000	775,000	0.00
1112	PRIOR YR TAXES	36,460	41,061	30,000	0.00	25,000	0.00	25,000	25,000	0.00
1510	INTEREST ON INVESTMENTS	8,808	7,053	10,000	0.00	10,000	0.00	10,000	10,000	0.00
1511	INT EARN/PROP	161	310	0	0.00	0	0.00	0	0	0.00
1719	ADMISSIONS	1,018	2,116	0	0.00	7,500	0.00	7,500	7,500	0.00
1740	FEES	4,890	6,607	5,000	0.00	5,000	0.00	5,000	5,000	0.00
1761	UNIFORM FEES	601	0	0	0.00	0	0.00	0	0	0.00
1764	CONSTRUCTION	60	0	0	0.00	0	0.00	0	0	0.00
1792	LIBR FINES	89	63	0	0.00	0	0.00	0	0	0.00
1920	CONTR/DON PRIVATE SOURCES	11,250	25,127	4,000	0.00	4,000	0.00	4,000	4,000	0.00
1922	DONATION	0	2,750	0	0.00	0	0.00	0	0	0.00
1943	SERVICES PROVIDED CHARTER	537,472	0	0	0.00	0	0.00	0	0	0.00
1990	MISCELLANEOUS	74,210	155,942	75,000	0.00	75,000	0.00	75,000	75,000	0.00
1000		**1,427,301**	**994,892**	**944,000**	**0.00**	**901,500**	**0.00**	**901,500**	**901,500**	**0.00**
2101	CO SCHOOL FUNDS	6,146	3,648	5,000	0.00	5,000	0.00	5,000	5,000	0.00
2905	REV/BEHALF OF DIST	29,186	36,155	14,656	0.00	22,313	0.00	22,313	22,313	0.00
2000		**35,332**	**39,802**	**19,656**	**0.00**	**27,313**	**0.00**	**27,313**	**27,313**	**0.00**
3101	SSF- GEN SUPPORT	2,490,962	2,514,027	2,419,913	0.00	2,397,599	0.00	2,397,599	2,397,599	0.00
3103	COMMON SCH FUND	31,805	34,526	32,458	0.00	33,988	0.00	33,988	33,988	0.00
3104	CNTY TIMBER ST MNGD	117,788	1,769	40,000	0.00	40,000	0.00	40,000	40,000	0.00
3204	DRIVER ED	50	0	0	0.00	0	0.00	0	0	0.00
3000		**2,640,606**	**2,550,322**	**2,492,371**	**0.00**	**2,471,587**	**0.00**	**2,471,587**	**2,471,587**	**0.00**
4500	ARRA SFSF	132,293	94,080	0	0.00	0	0.00	0	0	0.00
4501	TITLE 1A/1D	0	58,131	0	0.00	0	0.00	0	0	0.00
4801	FED FOREST FEES	106,854	131,262	77,500	0.00	0	0.00	0	0	0.00
4000		**239,146**	**283,472**	**77,500**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400	RESOURCES BEG FUND BAL	738,774	644,971	500,000	0.00	575,000	0.00	575,000	575,000	0.00
5000		**738,774**	**644,971**	**500,000**	**0.00**	**575,000**	**0.00**	**575,000**	**575,000**	**0.00**
Total Fund 100	**GENERAL FUND**	**5,081,159**	**4,513,459**	**4,033,527**	**0.00**	**3,975,400**	**0.00**	**3,975,400**	**3,975,400**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 201	**FEDERAL FUNDS**									
3208	STATE GRANTS	0	0	45,000	0.00	45,000	0.00	45,000	45,000	0.00
3000		**0**	**0**	**45,000**	**0.00**	**45,000**	**0.00**	**45,000**	**45,000**	**0.00**
4208	PARENTING GRANT	56,806	36,664	0	0.00	0	0.00	0	0	0.00
4299	PARENTING GRANT	5,395	6,071	6,000	0.00	0	0.00	0	0	0.00
4501	TITLE 1A/1D	97,769	109,533	133,401	0.00	123,092	0.00	123,092	123,092	0.00
4502	TITLE IV	69,108	0	0	0.00	0	0.00	0	0	0.00
4504	TITLE I IMPROV	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
4507	IMPROVE TEACHER QUALITY	25,728	23,868	0	0.00	0	0.00	0	0	0.00
4509	REAP	27,869	0	0	0.00	0	0.00	0	0	0.00
4520	IDEA GRANT	84,575	74,848	68,433	0.00	75,600	0.00	75,600	75,600	0.00
4701	TITLE IID TECHNOLOGY	859	0	0	0.00	0	0.00	0	0	0.00
4702	TITLE IVA SAFE & DRUG FRE	1,520	0	0	0.00	0	0.00	0	0	0.00
4000		**369,629**	**250,984**	**207,834**	**0.00**	**228,692**	**0.00**	**228,692**	**228,692**	**0.00**
5400	RESOURCES BEG FUND BAL	2,341	0	0	0.00	0	0.00	0	0	0.00
5000		**2,341**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 201	**FEDERAL FUNDS**	**371,969**	**250,984**	**252,834**	**0.00**	**273,692**	**0.00**	**273,692**	**273,692**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 220	**BUS REPLACEMENT**									
2202	BUS DEPRECIATION	0	0	49,074	0.00	43,500	0.00	43,500	43,500	0.00
2000		**0**	**0**	**49,074**	**0.00**	**43,500**	**0.00**	**43,500**	**43,500**	**0.00**
3222	SSF TRANSP EQUIP	29,259	39,074	0	0.00	0	0.00	0	0	0.00
3000		**29,259**	**39,074**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5160	LEASE PURCHASE RCPTS	95,751	98,149	110,000	0.00	0	0.00	0	0	0.00
5400	RESOURCES BEG FUND BAL	8,084	37	0	0.00	0	0.00	0	0	0.00
5000		**103,835**	**98,186**	**110,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 220	**BUS REPLACEMENT**	**133,094**	**137,260**	**159,074**	**0.00**	**43,500**	**0.00**	**43,500**	**43,500**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 260	**STUDENT BODY FUND**									
1760	CLUB FUND RAISING	0	21,797	90,000	0.00	100,000	0.00	100,000	100,000	0.00
1000		**0**	**21,797**	**90,000**	**0.00**	**100,000**	**0.00**	**100,000**	**100,000**	**0.00**
3103	COMMON SCH FUND	48,659	0	0	0.00	0	0.00	0	0	0.00
3000		**48,659**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5400	RESOURCES BEG FUND BAL	30,586	41,381	35,000	0.00	40,000	0.00	40,000	40,000	0.00
5000		**30,586**	**41,381**	**35,000**	**0.00**	**40,000**	**0.00**	**40,000**	**40,000**	**0.00**
Total Fund 260	**STUDENT BODY FUND**	**79,245**	**63,179**	**125,000**	**0.00**	**140,000**	**0.00**	**140,000**	**140,000**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 280	**FOOD SERVICE**									
1611	BREAKFAST	0	452	0	0.00	0	0.00	0	0	0.00
1612	LUNCH	21,814	17,983	35,000	0.00	35,000	0.00	35,000	35,000	0.00
1990	MISCELLANEOUS	2,138	4,290	2,000	0.00	4,000	0.00	4,000	4,000	0.00
1000		**23,952**	**22,724**	**37,000**	**0.00**	**39,000**	**0.00**	**39,000**	**39,000**	**0.00**
3102	SSF-LUNCH MATCH	2,423	2,402	3,500	0.00	3,500	0.00	3,500	3,500	0.00
3000		**2,423**	**2,402**	**3,500**	**0.00**	**3,500**	**0.00**	**3,500**	**3,500**	**0.00**
4505	USDA REIMB	115,727	83,290	190,000	0.00	120,000	0.00	120,000	120,000	0.00
4507	IMPROVE TEACHER QUALITY	65,821	48,738	0	0.00	50,000	0.00	50,000	50,000	0.00
4508	NSLP EQUIPMENT	0	29,558	0	0.00	30,000	0.00	30,000	30,000	0.00
4910	USDA COMMOD	13,727	15,566	15,000	0.00	8,000	0.00	8,000	8,000	0.00
4000		**195,275**	**177,151**	**205,000**	**0.00**	**208,000**	**0.00**	**208,000**	**208,000**	**0.00**
5400	RESOURCES BEG FUND BAL	14,770	46,178	35,000	0.00	11,654	0.00	11,654	11,654	0.00
5000		**14,770**	**46,178**	**35,000**	**0.00**	**11,654**	**0.00**	**11,654**	**11,654**	**0.00**
Total Fund 280	**FOOD SERVICE**	**236,420**	**248,454**	**280,500**	**0.00**	**262,154**	**0.00**	**262,154**	**262,154**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 281	**SUMMER FOOD SERVICE**									
4505	USDA REIMB	6,247	0	0	0.00	0	0.00	0	0	0.00
4000		**6,247**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 281	**SUMMER FOOD SERVICE**	**6,247**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 290	**BUILDING**									
4300	FEDERAL FUNDS	65,652	51,072	0	0.00	0	0.00	0	0	0.00
4000		**65,652**	**51,072**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
5100	BOND PROCEEDS	0	529,200	0	0.00	0	0.00	0	0	0.00
5400	RESOURCES BEG FUND BAL	0	0	89,520	0.00	25,000	0.00	25,000	25,000	0.00
5000		**0**	**529,200**	**89,520**	**0.00**	**25,000**	**0.00**	**25,000**	**25,000**	**0.00**
Total Fund 290	**BUILDING**	**65,652**	**580,272**	**89,520**	**0.00**	**25,000**	**0.00**	**25,000**	**25,000**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 291	**MAINTENANCE**									
5200	INTERFUND TRANSFERS	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
5400	RESOURCES BEG FUND BAL	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
5000		**0**	**0**	**50,000**	**0.00**	**80,000**	**0.00**	**80,000**	**80,000**	**0.00**
Total Fund 291	**MAINTENANCE**	**0**	**0**	**50,000**	**0.00**	**80,000**	**0.00**	**80,000**	**80,000**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 300	**DEBT SERVICE FUND**									
1111	CUR YR TAXES	63,276	79,875	82,000	0.00	84,000	0.00	84,000	84,000	0.00
1112	PRIOR YR TAXES	4,107	4,052	4,720	0.00	5,120	0.00	5,120	5,120	0.00
1510	INTEREST ON INVESTMENTS	0	0	600	0.00	600	0.00	600	600	0.00
1000		**67,383**	**83,927**	**87,320**	**0.00**	**89,720**	**0.00**	**89,720**	**89,720**	**0.00**
5400	RESOURCES BEG FUND BAL	23,751	4,134	0	0.00	0	0.00	0	0	0.00
5000		**23,751**	**4,134**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 300	**DEBT SERVICE FUND**	**91,134**	**88,061**	**87,320**	**0.00**	**89,720**	**0.00**	**89,720**	**89,720**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 301	**QSCB DEBT SERVICE**									
1990	MISCELLANEOUS	0	0	0	0.00	10,500	0.00	10,500	10,500	0.00
1000		**0**	**0**	**0**	**0.00**	**10,500**	**0.00**	**10,500**	**10,500**	**0.00**
5200	INTERFUND TRANSFERS	0	30,000	35,000	0.00	24,500	0.00	24,500	24,500	0.00
5000		**0**	**30,000**	**35,000**	**0.00**	**24,500**	**0.00**	**24,500**	**24,500**	**0.00**
Total Fund 301	**QSCB DEBT SERVICE**	**0**	**30,000**	**35,000**	**0.00**	**35,000**	**0.00**	**35,000**	**35,000**	**0.00**

Resources Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 700	**GREGORY SCHOLARSHIP**									
1510	INTEREST ON INVESTMENTS	600	500	1,000	0.00	1,000	0.00	1,000	1,000	0.00
1000		**600**	**500**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
5400	RESOURCES BEG FUND BAL	48,049	47,649	47,000	0.00	47,000	0.00	47,000	47,000	0.00
5000		**48,049**	**47,649**	**47,000**	**0.00**	**47,000**	**0.00**	**47,000**	**47,000**	**0.00**
Total Fund 700	**GREGORY SCHOLARSHIP**	**48,649**	**48,149**	**48,000**	**0.00**	**48,000**	**0.00**	**48,000**	**48,000**	**0.00**

Resources Report

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 701	**ELEMENTARY CHARTER SCHOOL**										
	3100	SSF	1,436,081	0	0	0.00	0	0.00	0	0	0.00
	3000		**1,436,081**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 701	**ELEMENTARY CHARTER SCHOOL**		**1,436,081**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

Resources Report

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Grand Totals:	7,549,649	5,959,818	5,160,775	0.00	4,972,466	0.00	4,972,466	4,972,466	0.00

GENERAL FUND

District Wide

Requirements Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001	**DISTRICT WIDE**									
Fund 100	**GENERAL FUND**									
Function 1251	**SPED TUTORING**									
Area 320	**SPECIAL EDUCATION**									
111	LIC SALARIES	0	0	0	0.00	7,000	0.00	7,000	7,000	0.00
211	EMPLOYER CONTRIBUTION	0	0	0	0.00	1,364	0.00	1,364	1,364	0.00
212	PERS PICK-UP	0	0	0	0.00	420	0.00	420	420	0.00
220	SOC SEC ADMIN	0	0	0	0.00	536	0.00	536	536	0.00
231	WRKRS COMP	0	0	0	0.00	49	0.00	49	49	0.00
Total Area 320	**SPECIAL EDUCATION**	**0**	**0**	**0**	**0.00**	**9,368**	**0.00**	**9,368**	**9,368**	**0.00**
Total Function 1251	**SPED TUTORING**	**0**	**0**	**0**	**0.00**	**9,368**	**0.00**	**9,368**	**9,368**	**0.00**
Function 1252	**ELEM SP ED**									
Area 320	**SPECIAL EDUCATION**									
111	LIC SALARIES	37,113	0	0	0.00	0	0.00	0	0	0.00
112	CLASS SALARIES	77,715	(8,091)	0	0.00	0	0.00	0	0	0.00
122	SUB CLASSIFIED	6,655	400	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION	17,317	(1,151)	0	0.00	0	0.00	0	0	0.00
212	PERS PICK-UP	7,120	(485)	0	0.00	0	0.00	0	0	0.00
220	SOC SEC ADMIN	8,956	(588)	0	0.00	0	0.00	0	0	0.00
231	WRKRS COMP	719	3	0	0.00	0	0.00	0	0	0.00
241	CERTIFIED INSURANCE	14,142	0	0	0.00	0	0.00	0	0	0.00
242	CLASSIFIED INSURANCE	45,339	0	0	0.00	0	0.00	0	0	0.00
315	ESD CERT SUBS	645	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH	55	30	0	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT	447	0	0	0.00	0	0.00	0	0	0.00
460	NONCONSUM ITEMS	580	0	0	0.00	0	0.00	0	0	0.00
470	COMPUT SOFTWR	65	0	0	0.00	0	0.00	0	0	0.00
Total Area 320	**SPECIAL EDUCATION**	**216,867**	**(9,883)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1252	**ELEM SP ED**	**216,867**	**(9,883)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1258	**SP ED COORD**									
Area 320	**SPECIAL EDUCATION**									
112	CLASS SALARIES	0	108	0	0.00	0	0.00	0	0	0.00
113	ADMINISTRATORS	15,000	15,000	15,000	0.20	16,000	0.20	16,000	16,000	0.20
211	EMPLOYER CONTRIBUTION	2,133	2,148	2,922	0.00	3,117	0.00	3,117	3,117	0.00
212	PERS PICK-UP	900	906	900	0.00	960	0.00	960	960	0.00
220	SOC SEC ADMIN	1,136	1,146	1,148	0.00	1,224	0.00	1,224	1,224	0.00
231	WRKRS COMP	97	82	81	0.00	119	0.00	119	119	0.00
243	ADMIN INSURANCE	2,539	2,767	3,336	0.00	2,964	0.00	2,964	2,964	0.00
315	ESD CERT SUBS	0	525	1,000	0.00	500	0.00	500	500	0.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1258 SP ED COORD									
Area 320 SPECIAL EDUCATION									
342 OUT-DIST TRAVEL	176	526	700	0.00	1,000	0.00	1,000	1,000	0.00
353 POSTAGE	0	15	50	0.00	0	0.00	0	0	0.00
386 DATA PROCESSING SRVS	1,364	847	1,200	0.00	700	0.00	700	700	0.00
389 OTHER NON-INSTR PROF/TECH	0	0	28,980	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 320 SPECIAL EDUCATION	**23,345**	**24,072**	**55,317**	**0.20**	**27,584**	**0.20**	**27,584**	**27,584**	**0.20**
Total Function 1258 SP ED COORD	**23,345**	**24,072**	**55,317**	**0.20**	**27,584**	**0.20**	**27,584**	**27,584**	**0.20**
Function 1260 VISION SERVICES									
Area 320 SPECIAL EDUCATION									
389 OTHER NON-INSTR PROF/TECH	0	0	0	0.00	19,500	0.00	19,500	19,500	0.00
Total Area 320 SPECIAL EDUCATION	**0**	**0**	**0**	**0.00**	**19,500**	**0.00**	**19,500**	**19,500**	**0.00**
Total Function 1260 VISION SERVICES	**0**	**0**	**0**	**0.00**	**19,500**	**0.00**	**19,500**	**19,500**	**0.00**
Function 1288 CHARTER SCHOOLS									
Area 000 NONE									
360 CHARTER SCHOOL PAYMENTS	1,436,081	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**1,436,081**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1288 CHARTER SCHOOLS	**1,436,081**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2120 GUIDANCE SERVICES									
Area 000 NONE									
112 CLASS SALARIES	0	431	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	0	19	0	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	0	8	0	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	0	33	0	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	0	3	0	0.00	0	0.00	0	0	0.00
315 ESD CERT SUBS	2,490	0	0	0.00	0	0.00	0	0	0.00
323 CONTRACT SERVICES	0	75	0	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	1,094	1,170	2,500	0.00	2,000	0.00	2,000	2,000	0.00
353 POSTAGE	1,087	0	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTR PROF/TECH	2,880	2,646	3,000	0.00	3,000	0.00	3,000	3,000	0.00
390 OTH GEN PROF TECH SRVS	75	0	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	640	0	0	0.00	0	0.00	0	0	0.00
440 PERIODICALS	100	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**8,366**	**4,384**	**5,500**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001	**DISTRICT WIDE**									
Fund 100	**GENERAL FUND**									
Function 2120	**GUIDANCE SERVICES**									
Area 270	**CAREER RELATED LEARNING**									
389	OTHER NON-INSTR PROF/TECH	599	0	0	0.00	0	0.00	0	0	0.00
Total Area 270	**CAREER RELATED LEARNING**	**599**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 350	**SSF SCHOOL IMPROVEMENT**									
112	CLASS SALARIES	0	11,891	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION	0	1,691	0	0.00	0	0.00	0	0	0.00
212	PERS PICK-UP	0	713	0	0.00	0	0.00	0	0	0.00
220	SOC SEC ADMIN	0	906	0	0.00	0	0.00	0	0	0.00
231	WRKRS COMP	0	67	0	0.00	0	0.00	0	0	0.00
242	CLASSIFIED INSURANCE	0	6,959	0	0.00	0	0.00	0	0	0.00
Total Area 350	**SSF SCHOOL IMPROVEMENT**	**0**	**22,227**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2120	**GUIDANCE SERVICES**	**8,965**	**26,612**	**5,500**	**0.00**	**5,000**	**0.00**	**5,000**	**5,000**	**0.00**
Function 2130	**HEALTH SERVICES**									
Area 000	**NONE**									
342	OUT-DIST TRAVEL	0	153	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH	6	725	1,000	0.00	2,500	0.00	2,500	2,500	0.00
410	CONSUMB SUP MAT	211	52	500	0.00	1,750	0.00	1,750	1,750	0.00
Total Area 000	**NONE**	**217**	**930**	**1,500**	**0.00**	**4,250**	**0.00**	**4,250**	**4,250**	**0.00**
Total Function 2130	**HEALTH SERVICES**	**217**	**930**	**1,500**	**0.00**	**4,250**	**0.00**	**4,250**	**4,250**	**0.00**
Function 2143	**PSYCHOLOGICAL COUNSEL SVC**									
Area 320	**SPECIAL EDUCATION**									
389	OTHER NON-INSTR PROF/TECH	0	27,692	0	0.00	28,980	0.00	28,980	28,980	0.00
Total Area 320	**SPECIAL EDUCATION**	**0**	**27,692**	**0**	**0.00**	**28,980**	**0.00**	**28,980**	**28,980**	**0.00**
Total Function 2143	**PSYCHOLOGICAL COUNSEL SVC**	**0**	**27,692**	**0**	**0.00**	**28,980**	**0.00**	**28,980**	**28,980**	**0.00**
Function 2210	**IMPROVMENT INSTRUC SVCS**									
Area 000	**NONE**									
342	OUT-DIST TRAVEL	0	153	0	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT	0	586	0	0.00	0	0.00	0	0	0.00
Total Area 000	**NONE**	**0**	**739**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2210	**IMPROVMENT INSTRUC SVCS**	**0**	**739**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2219 OTH IMPROV INSTRUC SVCS									
Area 000 NONE									
342 OUT-DIST TRAVEL	7	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**7**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2219 OTH IMPROV INSTRUC SVCS	**7**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 NONE									
111 LIC SALARIES	0	0	0	0.00	2,321	0.00	2,321	2,321	0.00
112 CLASS SALARIES	0	349	0	0.00	0	0.00	0	0	0.00
122 SUB CLASSIFIED	33	796	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	0	49	0	0.00	452	0.00	452	452	0.00
212 PERS PICK-UP	0	21	0	0.00	139	0.00	139	139	0.00
220 SOC SEC ADMIN	3	88	0	0.00	178	0.00	178	178	0.00
231 WRKRS COMP	0	7	0	0.00	16	0.00	16	16	0.00
242 CLASSIFIED INSURANCE	2,104	0	0	0.00	0	0.00	0	0	0.00
341 IN-DIST TRAVEL	0	44	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	1,289	744	1,000	0.00	1,000	0.00	1,000	1,000	0.00
430 LIB BOOKS	4,888	2,674	2,450	0.00	5,000	0.00	5,000	5,000	0.00
440 PERIODICALS	221	446	600	0.00	500	0.00	500	500	0.00
470 COMPUT SOFTWR	1,216	0	0	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	2,880	4,486	5,000	0.00	3,500	0.00	3,500	3,500	0.00
Total Area 000 NONE	**12,633**	**9,704**	**9,050**	**0.00**	**13,106**	**0.00**	**13,106**	**13,106**	**0.00**
Total Function 2222 LIBRARY/MEDIA CENTER	**12,633**	**9,704**	**9,050**	**0.00**	**13,106**	**0.00**	**13,106**	**13,106**	**0.00**
Function 2230 ASSESSMENT AND TESTING									
Area 000 NONE									
111 LIC SALARIES	0	0	5,199	0.10	0	0.10	0	0	0.10
211 EMPLOYER CONTRIBUTION	0	0	997	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	0	0	307	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	0	0	392	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	0	0	27	0.00	0	0.00	0	0	0.00
241 CERTIFIED INSURANCE	0	0	1,668	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**0**	**0**	**8,590**	**0.10**	**0**	**0.10**	**0**	**0**	**0.10**
Total Function 2230 ASSESSMENT AND TESTING	**0**	**0**	**8,590**	**0.10**	**0**	**0.10**	**0**	**0**	**0.10**
Function 2240 INSTRUCTIONAL STAFF DEV									
Area 000 NONE									
111 LIC SALARIES	1,328	3,101	3,000	0.00	0	0.00	0	0	0.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2240 INSTRUCTIONAL STAFF DEV									
Area 000 NONE									
112 CLASS SALARIES	28	6,870	6,000	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	194	1,427	1,800	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	81	598	540	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	104	757	540	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	10	60	50	0.00	0	0.00	0	0	0.00
249 TUITION REIMBURSEMENT	2,000	0	0	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	420	3,603	3,000	0.00	4,000	0.00	4,000	4,000	0.00
410 CONSUMB SUP MAT	137	92	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**4,303**	**16,508**	**14,930**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
Total Function 2240 INSTRUCTIONAL STAFF DEV	**4,303**	**16,508**	**14,930**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
Function 2310 BOARD OF EDUCATION SVCS									
Area 000 NONE									
135 OTHER SALARIES	2,177	2,222	4,000	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	309	316	779	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	131	133	240	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	161	170	306	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	14	12	20	0.00	0	0.00	0	0	0.00
245 OTHER BENEFITS	578	0	0	0.00	0	0.00	0	0	0.00
319 OTHR INST/PROF/TECH	180	240	300	0.00	500	0.00	500	500	0.00
342 OUT-DIST TRAVEL	1,147	300	5,000	0.00	8,506	0.00	8,506	8,506	0.00
353 POSTAGE	441	320	500	0.00	200	0.00	200	200	0.00
354 ADVERTISING	3,510	1,700	500	0.00	1,900	0.00	1,900	1,900	0.00
381 AUDIT SERVICES	10,128	16,550	14,000	0.00	12,000	0.00	12,000	12,000	0.00
382 LEGAL SERVICES	60	6,960	15,000	0.00	8,000	0.00	8,000	8,000	0.00
388 ELECTION	0	262	250	0.00	250	0.00	250	250	0.00
389 OTHER NON-INSTR PROF/TECH	1,000	1,860	1,700	0.00	1,000	0.00	1,000	1,000	0.00
410 CONSUMB SUP MAT	330	176	100	0.00	100	0.00	100	100	0.00
440 PERIODICALS	370	350	350	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	2,836	1,357	1,500	0.00	1,850	0.00	1,850	1,850	0.00
651 LIABILITY INS	12,022	16,973	18,000	0.00	6,000	0.00	6,000	6,000	0.00
Total Area 000 NONE	**35,394**	**49,901**	**62,545**	**0.00**	**40,306**	**0.00**	**40,306**	**40,306**	**0.00**
Total Function 2310 BOARD OF EDUCATION SVCS	**35,394**	**49,901**	**62,545**	**0.00**	**40,306**	**0.00**	**40,306**	**40,306**	**0.00**
Function 2320 EXECUTIVE ADMIN SERVICES									
Area 000 NONE									
113 ADMINISTRATORS	30,000	30,000	30,000	0.40	32,000	0.40	32,000	32,000	0.40
114 MANAGERIAL-ADM	11,003	0	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	5,831	4,266	5,844	0.00	6,234	0.00	6,234	6,234	0.00
212 PERS PICK-UP	2,460	1,800	1,800	0.00	1,920	0.00	1,920	1,920	0.00
220 SOC SEC ADMIN	3,077	2,276	2,295	0.00	2,448	0.00	2,448	2,448	0.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2320 EXECUTIVE ADMIN SERVICES									
Area 000 NONE									
231 WRKRS COMP	268	162	162	0.00	239	0.00	239	239	0.00
243 ADMIN INSURANCE	8,251	5,533	6,671	0.00	5,952	0.00	5,952	5,952	0.00
248 TUITION REIMB ADMIN	632	0	4,000	0.00	2,000	0.00	2,000	2,000	0.00
342 OUT-DIST TRAVEL	2,379	5,973	6,000	0.00	6,000	0.00	6,000	6,000	0.00
353 POSTAGE	94	23	100	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	26	165	200	0.00	200	0.00	200	200	0.00
430 LIB BOOKS	568	128	200	0.00	400	0.00	400	400	0.00
440 PERIODICALS	0	20	20	0.00	20	0.00	20	20	0.00
640 DUES AND FEES	585	650	650	0.00	600	0.00	600	600	0.00
Total Area 000 NONE	**65,174**	**50,997**	**57,942**	**0.40**	**58,012**	**0.40**	**58,012**	**58,012**	**0.40**
Total Function 2320 EXECUTIVE ADMIN SERVICES	**65,174**	**50,997**	**57,942**	**0.40**	**58,012**	**0.40**	**58,012**	**58,012**	**0.40**
Function 2520 FISCAL SERVICES									
Area 000 NONE									
112 CLASS SALARIES	27,792	30,557	29,427	1.00	31,905	1.00	31,905	31,905	1.00
113 ADMINISTRATORS	59,575	62,281	62,281	1.00	65,000	1.00	65,000	65,000	1.00
114 MANAGERIAL-ADM	33,009	0	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	17,900	14,094	17,865	0.00	18,877	0.00	18,877	18,877	0.00
212 PERS PICK-UP	7,553	5,947	5,502	0.00	5,814	0.00	5,814	5,814	0.00
220 SOC SEC ADMIN	9,301	7,396	7,016	0.00	7,413	0.00	7,413	7,413	0.00
231 WRKRS COMP	843	552	512	0.00	762	0.00	762	762	0.00
240 MEDICAL	5,500	6,275	0	0.00	6,600	0.00	6,600	6,600	0.00
242 CLASSIFIED INSURANCE	1,069	12	16,678	0.00	0	0.00	0	0	0.00
243 ADMIN INSURANCE	22,216	13,652	16,678	0.00	14,820	0.00	14,820	14,820	0.00
245 OTHER BENEFITS	2,071	0	0	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	819	1,828	2,000	0.00	2,000	0.00	2,000	2,000	0.00
353 POSTAGE	407	290	500	0.00	1,000	0.00	1,000	1,000	0.00
386 DATA PROCESSING SRVS	4,615	4,400	5,000	0.00	5,000	0.00	5,000	5,000	0.00
389 OTHER NON-INSTR PROF/TECH	71,319	75,347	70,000	0.00	25,000	0.00	25,000	25,000	0.00
410 CONSUMB SUP MAT	3,070	866	500	0.00	500	0.00	500	500	0.00
460 NONCONSUM ITEMS	0	1,876	500	0.00	500	0.00	500	500	0.00
470 COMPUT SOFTWR	1,315	0	0	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	992	1,638	1,000	0.00	1,275	0.00	1,275	1,275	0.00
Total Area 000 NONE	**269,365**	**227,011**	**235,459**	**2.00**	**186,467**	**2.00**	**186,467**	**186,467**	**2.00**
Total Function 2520 FISCAL SERVICES	**269,365**	**227,011**	**235,459**	**2.00**	**186,467**	**2.00**	**186,467**	**186,467**	**2.00**
Function 2528 RISK MANAGEMENT SERVICES									
Area 000 NONE									
651 LIABILITY INS	30,870	24,086	25,000	0.00	10,000	0.00	10,000	10,000	0.00
Total Area 000 NONE	**30,870**	**24,086**	**25,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001	**DISTRICT WIDE**									
Total Function 2528	**RISK MANAGEMENT SERVICES**	**30,870**	**24,086**	**25,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Function 2540	**OPERTION/MAINT OF PLANT**									
Area 000	**NONE**									
112	CLASS SALARIES	2,499	1,312	0	0.00	0	0.00	0	0	0.00
122	SUB CLASSIFIED	445	91	0	0.00	0	0.00	0	0	0.00
130	CLASSIFIED STIPEND	1,574	525	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION	1,329	212	0	0.00	0	0.00	0	0	0.00
212	PERS PICK-UP	544	87	0	0.00	0	0.00	0	0	0.00
220	SOC SEC ADMIN	724	147	0	0.00	0	0.00	0	0	0.00
231	WRKRS COMP	427	60	0	0.00	0	0.00	0	0	0.00
240	MEDICAL	5,000	0	0	0.00	0	0.00	0	0	0.00
242	CLASSIFIED INSURANCE	1,050	2,460	0	0.00	0	0.00	0	0	0.00
322	REPAIR & MAINT SERVICE	14,117	44,770	0	0.00	0	0.00	0	0	0.00
325	ELECTRICITY	136	0	0	0.00	0	0.00	0	0	0.00
327	WATER & SEWAGE	238	184	200	0.00	200	0.00	200	200	0.00
329	OTH PROP SERVICES	310	310	350	0.00	350	0.00	350	350	0.00
341	IN-DIST TRAVEL	776	647	800	0.00	800	0.00	800	800	0.00
342	OUT-DIST TRAVEL	102	0	0	0.00	100	0.00	100	100	0.00
351	TELEPHONE	7,688	7,360	4,000	0.00	7,000	0.00	7,000	7,000	0.00
389	OTHER NON-INSTR PROF/TECH	42,333	2,740	3,000	0.00	3,000	0.00	3,000	3,000	0.00
410	CONSUMB SUP MAT	3,629	1,375	2,000	0.00	2,500	0.00	2,500	2,500	0.00
460	NONCONSUM ITEMS	768	419	1,000	0.00	2,500	0.00	2,500	2,500	0.00
640	DUES AND FEES	854	246	250	0.00	750	0.00	750	750	0.00
653	PROP INS PREM	0	39	10,000	0.00	30,000	0.00	30,000	30,000	0.00
Total Area 000	**NONE**	**84,542**	**62,984**	**21,600**	**0.00**	**47,200**	**0.00**	**47,200**	**47,200**	**0.00**
Area 094	**DISTRICT STORAGE BLDG**									
325	ELECTRICITY	259	225	300	0.00	240	0.00	240	240	0.00
Total Area 094	**DISTRICT STORAGE BLDG**	**259**	**225**	**300**	**0.00**	**240**	**0.00**	**240**	**240**	**0.00**
Area 095	**READER BOARD**									
325	ELECTRICITY	739	766	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 095	**READER BOARD**	**739**	**766**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
Area 096	**DISTRICT OFFICE**									
325	ELECTRICITY	1,725	2,286	3,000	0.00	2,400	0.00	2,400	2,400	0.00
Total Area 096	**DISTRICT OFFICE**	**1,725**	**2,286**	**3,000**	**0.00**	**2,400**	**0.00**	**2,400**	**2,400**	**0.00**
Total Function 2540	**OPERTION/MAINT OF PLANT**	**87,265**	**66,261**	**25,900**	**0.00**	**50,840**	**0.00**	**50,840**	**50,840**	**0.00**
Function 2545	**DISTRICT VEHICLES**									
Area 000	**NONE**									
322	REPAIR & MAINT SERVICE	0	0	0	0.00	500	0.00	500	500	0.00
410	CONSUMB SUP MAT	0	0	0	0.00	500	0.00	500	500	0.00
412	NON REIMBURSABLE FUEL	0	0	0	0.00	5,000	0.00	5,000	5,000	0.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001 DISTRICT WIDE									
Total Area 000 NONE	**0**	**0**	**0**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Total Function 2545 DISTRICT VEHICLES	**0**	**0**	**0**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Function 2550 STUDENT TRANSPORT SERVICE									
Area 000 NONE									
112 CLASS SALARIES	69,040	74,512	66,368	2.80	53,480	2.80	53,480	53,480	2.80
113 ADMINISTRATORS	46,575	48,322	48,322	1.00	49,047	1.00	49,047	49,047	1.00
122 SUB CLASSIFIED	0	707	5,000	0.00	2,500	0.00	2,500	2,500	0.00
130 CLASSIFIED STIPEND	924	924	0	0.00	0	0.00	0	0	0.00
132 EXTRA CURRICULAR	12,900	4,158	18,000	0.50	9,708	0.50	9,708	9,708	0.50
134 RETIREMENT STIPEND	0	0	924	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	18,509	18,221	25,971	0.00	21,863	0.00	21,863	21,863	0.00
212 PERS PICK-UP	7,766	7,671	8,017	0.00	6,734	0.00	6,734	6,734	0.00
220 SOC SEC ADMIN	9,453	9,748	10,221	0.00	8,586	0.00	8,586	8,586	0.00
231 WRKRS COMP	8,430	5,946	6,018	0.00	5,306	0.00	5,306	5,306	0.00
242 CLASSIFIED INSURANCE	64,309	79,304	71,883	0.00	65,208	0.00	65,208	65,208	0.00
243 ADMIN INSURANCE	12,695	13,652	16,678	0.00	14,820	0.00	14,820	14,820	0.00
322 REPAIR & MAINT SERVICE	15,158	9,639	15,000	0.00	15,000	0.00	15,000	15,000	0.00
325 ELECTRICITY	3,568	3,617	4,000	0.00	4,000	0.00	4,000	4,000	0.00
326 FUEL	11,172	11,328	12,500	0.00	15,000	0.00	15,000	15,000	0.00
327 WATER & SEWAGE	900	0	0	0.00	0	0.00	0	0	0.00
329 OTH PROP SERVICES	1,173	1,063	1,200	0.00	1,200	0.00	1,200	1,200	0.00
342 OUT-DIST TRAVEL	168	201	250	0.00	250	0.00	250	250	0.00
351 TELEPHONE	2,342	1,899	2,400	0.00	4,000	0.00	4,000	4,000	0.00
353 POSTAGE	18	0	50	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTR PROF/TECH	1,884	2,980	2,500	0.00	2,000	0.00	2,000	2,000	0.00
410 CONSUMB SUP MAT	14,457	9,725	12,000	0.00	12,000	0.00	12,000	12,000	0.00
411 REIMBURSABLE FUEL	41,888	38,286	60,000	0.00	45,000	0.00	45,000	45,000	0.00
460 NONCONSUM ITEMS	828	4,662	7,000	0.00	10,000	0.00	10,000	10,000	0.00
640 DUES AND FEES	117	991	500	0.00	500	0.00	500	500	0.00
Total Area 000 NONE	**344,271**	**347,556**	**394,802**	**4.30**	**346,203**	**4.30**	**346,203**	**346,203**	**4.30**
Area 320 SPECIAL EDUCATION									
112 CLASS SALARIES	23,604	2,154	0	0.00	951	0.00	951	951	0.00
211 EMPLOYER CONTRIBUTION	3,360	310	0	0.00	185	0.00	185	185	0.00
212 PERS PICK-UP	1,416	129	0	0.00	57	0.00	57	57	0.00
220 SOC SEC ADMIN	1,752	165	0	0.00	73	0.00	73	73	0.00
231 WRKRS COMP	1,538	115	0	0.00	50	0.00	50	50	0.00
242 CLASSIFIED INSURANCE	14,585	488	0	0.00	0	0.00	0	0	0.00
Total Area 320 SPECIAL EDUCATION	**46,256**	**3,360**	**0**	**0.00**	**1,317**	**0.00**	**1,317**	**1,317**	**0.00**
Total Function 2550 STUDENT TRANSPORT SERVICE	**390,527**	**350,916**	**394,802**	**4.30**	**347,520**	**4.30**	**347,520**	**347,520**	**4.30**
Function 2552 VEHICLE OPERATION SERVICE									
Area 000 NONE									
651 LIABILITY INS	0	(873)	0	0.00	0	0.00	0	0	0.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001 DISTRICT WIDE									
Total Area 000 NONE	**0**	**(873)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2552 VEHICLE OPERATION SERVICE	**0**	**(873)**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2553 DIST EQUIP									
Area 000 NONE									
410 CONSUMB SUP MAT	58	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**58**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2553 DIST EQUIP	**58**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2574 PRINT, PUBL & DUP SERVICE									
Area 000 NONE									
324 RENTALS	3,830	4,281	4,000	0.00	4,000	0.00	4,000	4,000	0.00
410 CONSUMB SUP MAT	158	177	500	0.00	500	0.00	500	500	0.00
640 DUES AND FEES	0	0	250	0.00	250	0.00	250	250	0.00
Total Area 000 NONE	**3,988**	**4,458**	**4,750**	**0.00**	**4,750**	**0.00**	**4,750**	**4,750**	**0.00**
Total Function 2574 PRINT, PUBL & DUP SERVICE	**3,988**	**4,458**	**4,750**	**0.00**	**4,750**	**0.00**	**4,750**	**4,750**	**0.00**
Function 2660 TECHNOLOGY SERVICES									
Area 000 NONE									
352 DATA LINES	135,951	76,057	80,000	0.00	66,000	0.00	66,000	66,000	0.00
389 OTHER NON-INSTR PROF/TECH	32,643	34,586	34,000	0.00	36,000	0.00	36,000	36,000	0.00
410 CONSUMB SUP MAT	505	4,513	6,000	0.00	3,000	0.00	3,000	3,000	0.00
460 NONCONSUM ITEMS	1,114	1,046	2,600	0.00	1,000	0.00	1,000	1,000	0.00
470 COMPUT SOFTWR	7,759	11,051	6,000	0.00	6,000	0.00	6,000	6,000	0.00
480 COMPUT HDW	1,752	91,019	15,000	0.00	40,000	0.00	40,000	40,000	0.00
640 DUES AND FEES	0	470	500	0.00	860	0.00	860	860	0.00
649 NODE FEES/LICENSE	0	2,750	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**179,723**	**221,491**	**144,100**	**0.00**	**152,860**	**0.00**	**152,860**	**152,860**	**0.00**
Total Function 2660 TECHNOLOGY SERVICES	**179,723**	**221,491**	**144,100**	**0.00**	**152,860**	**0.00**	**152,860**	**152,860**	**0.00**
Function 5200 TRANSFERS OF FUNDS									
Area 000 NONE									
710 FUND MODIFICATIONS	0	30,000	85,000	0.00	74,500	0.00	74,500	74,500	0.00
Total Area 000 NONE	**0**	**30,000**	**85,000**	**0.00**	**74,500**	**0.00**	**74,500**	**74,500**	**0.00**
Total Function 5200 TRANSFERS OF FUNDS	**0**	**30,000**	**85,000**	**0.00**	**74,500**	**0.00**	**74,500**	**74,500**	**0.00**
Function 6110 OPERATING CONTINGENCY									

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 001 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 6110 OPERATING CONTINGENCY									
Area 000 NONE									
810 PLANNED RESERVE	0	0	258,810	0.00	302,523	0.00	302,523	302,523	0.00
Total Area 000 NONE	**0**	**0**	**258,810**	**0.00**	**302,523**	**0.00**	**302,523**	**302,523**	**0.00**
Total Function 6110 OPERATING CONTINGENCY	**0**	**0**	**258,810**	**0.00**	**302,523**	**0.00**	**302,523**	**302,523**	**0.00**
Function 7000 UNAPPROPRIATED ENDING BAL									
Area 000 NONE									
820 RESERVED FOR NEXT YEAR	644,971	547,605	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**644,971**	**547,605**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 7000 UNAPPROPRIATED ENDING BAL	**644,971**	**547,605**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 100 GENERAL FUND	**3,409,754**	**1,668,227**	**1,389,195**	**7.00**	**1,345,566**	**7.00**	**1,345,566**	**1,345,566**	**7.00**
Total Center 001 DISTRICT WIDE	**3,409,754**	**1,668,227**	**1,389,195**	**7.00**	**1,345,566**	**7.00**	**1,345,566**	**1,345,566**	**7.00**

GENERAL FUND

Elementary School

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 149	**ELEMENTARY**									
Fund 100	**GENERAL FUND**									
Function 1111	**PRIMARY K-5**									
Area 000	**NONE**									
339	FIELD TRIPS	0	88	0	0.00	0	0.00	0	0	0.00
Total Area 000	**NONE**	**0**	**88**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 050	**GENERAL CLASSROOM INSTRUCTION**									
111	LIC SALARIES	0	213,064	309,350	5.50	289,021	5.50	289,021	289,021	5.50
112	CLASS SALARIES	0	9,384	0	0.70	11,789	0.70	11,789	11,789	0.70
122	SUB CLASSIFIED	0	232	0	0.00	0	0.00	0	0	0.00
134	RETIREMENT STIPEND	0	3,000	6,000	0.00	3,000	0.00	3,000	3,000	0.00
211	EMPLOYER CONTRIBUTION	0	31,920	61,430	0.00	59,182	0.00	59,182	59,182	0.00
212	PERS PICK-UP	0	13,468	18,921	0.00	18,229	0.00	18,229	18,229	0.00
220	SOC SEC ADMIN	0	16,783	24,124	0.00	23,141	0.00	23,141	23,141	0.00
231	WRKRS COMP	0	1,157	1,695	0.00	2,326	0.00	2,326	2,326	0.00
241	CERTIFIED INSURANCE	0	66,382	108,408	0.00	81,510	0.00	81,510	81,510	0.00
242	CLASSIFIED INSURANCE	0	3,542	0	0.00	8,181	0.00	8,181	8,181	0.00
315	ESD CERT SUBS	0	5,334	10,500	0.00	15,000	0.00	15,000	15,000	0.00
324	RENTALS	0	2,357	6,000	0.00	5,000	0.00	5,000	5,000	0.00
353	POSTAGE	0	0	0	0.00	500	0.00	500	500	0.00
410	CONSUMB SUP MAT	0	3,138	7,000	0.00	5,000	0.00	5,000	5,000	0.00
440	PERIODICALS	0	270	200	0.00	2,000	0.00	2,000	2,000	0.00
Total Area 050	**GENERAL CLASSROOM INSTRUCTION**	**0**	**370,031**	**553,628**	**6.20**	**523,878**	**6.20**	**523,878**	**523,878**	**6.20**
Area 101	**READING**									
410	CONSUMB SUP MAT	0	2,562	3,550	0.00	0	0.00	0	0	0.00
Total Area 101	**READING**	**0**	**2,562**	**3,550**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 110	**SOCIAL STUDIES**									
410	CONSUMB SUP MAT	0	0	190	0.00	0	0.00	0	0	0.00
Total Area 110	**SOCIAL STUDIES**	**0**	**0**	**190**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 120	**SCIENCE**									
410	CONSUMB SUP MAT	0	0	1,500	0.00	0	0.00	0	0	0.00
Total Area 120	**SCIENCE**	**0**	**0**	**1,500**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 180	**MATHEMATICS**									
410	CONSUMB SUP MAT	0	0	1,100	0.00	0	0.00	0	0	0.00
Total Area 180	**MATHEMATICS**	**0**	**0**	**1,100**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 200	**PHYSICAL EDUCATION**									
410	CONSUMB SUP MAT	0	0	700	0.00	0	0.00	0	0	0.00

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 149		**ELEMENTARY**									
Total Area	**200**	**PHYSICAL EDUCATION**	**0**	**0**	**700**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1111**	**PRIMARY K-5**	**0**	**372,681**	**560,668**	**6.20**	**523,878**	**6.20**	**523,878**	**523,878**	**6.20**
Function	**1112**	**INTERMEDIATE PROGRAMS**									
Area	**050**	**GENERAL CLASSROOM INSTRUCTION**									
111		LIC SALARIES	0	184,445	0	0.00	0	0.00	0	0	0.00
134		RETIREMENT STIPEND	0	3,000	0	0.00	0	0.00	0	0	0.00
211		EMPLOYER CONTRIBUTION	0	26,655	0	0.00	0	0.00	0	0	0.00
212		PERS PICK-UP	0	11,247	0	0.00	0	0.00	0	0	0.00
220		SOC SEC ADMIN	0	14,233	0	0.00	0	0.00	0	0	0.00
231		WRKRS COMP	0	986	0	0.00	0	0.00	0	0	0.00
241		CERTIFIED INSURANCE	0	57,447	0	0.00	0	0.00	0	0	0.00
315		ESD CERT SUBS	0	5,578	0	0.00	0	0.00	0	0	0.00
324		RENTALS	0	2,791	0	0.00	0	0.00	0	0	0.00
410		CONSUMB SUP MAT	0	1,118	0	0.00	0	0.00	0	0	0.00
440		PERIODICALS	0	537	0	0.00	0	0.00	0	0	0.00
Total Area	**050**	**GENERAL CLASSROOM INSTRUCTION**	**0**	**308,035**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**120**	**SCIENCE**									
389		OTHER NON-INSTR PROF/TECH	0	130	0	0.00	0	0.00	0	0	0.00
440		PERIODICALS	0	301	0	0.00	0	0.00	0	0	0.00
Total Area	**120**	**SCIENCE**	**0**	**431**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**180**	**MATHEMATICS**									
410		CONSUMB SUP MAT	0	109	0	0.00	0	0.00	0	0	0.00
Total Area	**180**	**MATHEMATICS**	**0**	**109**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**200**	**PHYSICAL EDUCATION**									
410		CONSUMB SUP MAT	0	162	0	0.00	0	0.00	0	0	0.00
Total Area	**200**	**PHYSICAL EDUCATION**	**0**	**162**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1112**	**INTERMEDIATE PROGRAMS**	**0**	**308,736**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**1113**	**ELEMENTARY EXTRACURRICULR**									
Area	**000**	**NONE**									
131		EXTRA DUTY SALARIES	0	0	2,800	0.00	5,154	0.00	5,154	5,154	0.00
211		EMPLOYER CONTRIBUTION	0	0	545	0.00	1,004	0.00	1,004	1,004	0.00
212		PERS PICK-UP	0	0	168	0.00	309	0.00	309	309	0.00
220		SOC SEC ADMIN	0	0	214	0.00	394	0.00	394	394	0.00
231		WRKRS COMP	0	0	21	0.00	37	0.00	37	37	0.00
410		CONSUMB SUP MAT	0	0	0	0.00	2,000	0.00	2,000	2,000	0.00
Total Area	**000**	**NONE**	**0**	**0**	**3,748**	**0.00**	**8,898**	**0.00**	**8,898**	**8,898**	**0.00**

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 149 ELEMENTARY									
Total Function 1113 ELEMENTARY EXTRACURRICULR	**0**	**0**	**3,748**	**0.00**	**8,898**	**0.00**	**8,898**	**8,898**	**0.00**
Function 1121 MIDDLE/JR HIGH PROGRAMS									
Area 000 NONE									
339 FIELD TRIPS	0	629	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**0**	**629**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LIC SALARIES	0	0	0	3.00	137,900	3.00	137,900	137,900	3.00
211 EMPLOYER CONTRIBUTION	0	0	0	0.00	26,863	0.00	26,863	26,863	0.00
212 PERS PICK-UP	0	0	0	0.00	8,274	0.00	8,274	8,274	0.00
220 SOC SEC ADMIN	0	0	0	0.00	10,549	0.00	10,549	10,549	0.00
231 WRKRS COMP	0	0	0	0.00	1,038	0.00	1,038	1,038	0.00
241 CERTIFIED INSURANCE	0	0	0	0.00	44,460	0.00	44,460	44,460	0.00
315 ESD CERT SUBS	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
324 RENTALS	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
353 POSTAGE	0	0	0	0.00	400	0.00	400	400	0.00
410 CONSUMB SUP MAT	0	0	0	0.00	4,000	0.00	4,000	4,000	0.00
440 PERIODICALS	0	0	0	0.00	800	0.00	800	800	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**0**	**0**	**0**	**3.00**	**252,285**	**3.00**	**252,285**	**252,285**	**3.00**
Total Function 1121 MIDDLE/JR HIGH PROGRAMS	**0**	**629**	**0**	**3.00**	**252,285**	**3.00**	**252,285**	**252,285**	**3.00**
Function 1122 MIDDLE/JR HS EXTRACURR									
Area 000 NONE									
131 EXTRA DUTY SALARIES	0	0	0	0.00	16,028	0.00	16,028	16,028	0.00
211 EMPLOYER CONTRIBUTION	0	0	0	0.00	3,122	0.00	3,122	3,122	0.00
212 PERS PICK-UP	0	0	0	0.00	962	0.00	962	962	0.00
220 SOC SEC ADMIN	0	0	0	0.00	1,226	0.00	1,226	1,226	0.00
231 WRKRS COMP	0	0	0	0.00	114	0.00	114	114	0.00
314 SPORTS OFFICIALS	0	0	0	0.00	1,200	0.00	1,200	1,200	0.00
321 CLEAN SERVICES	0	0	0	0.00	1,500	0.00	1,500	1,500	0.00
343 STUDENT OUT-DIST-TRVL	0	0	0	0.00	600	0.00	600	600	0.00
410 CONSUMB SUP MAT	0	0	0	0.00	2,500	0.00	2,500	2,500	0.00
461 UNIFORMS	0	0	0	0.00	500	0.00	500	500	0.00
640 DUES AND FEES	0	0	0	0.00	600	0.00	600	600	0.00
Total Area 000 NONE	**0**	**0**	**0**	**0.00**	**28,353**	**0.00**	**28,353**	**28,353**	**0.00**
Total Function 1122 MIDDLE/JR HS EXTRACURR	**0**	**0**	**0**	**0.00**	**28,353**	**0.00**	**28,353**	**28,353**	**0.00**
Function 1252 ELEM SP ED									
Area 320 SPECIAL EDUCATION									
111 LIC SALARIES	1,046	41,969	41,350	1.00	44,966	1.00	44,966	44,966	1.00
112 CLASS SALARIES	3,482	88,242	64,751	1.90	34,174	1.90	34,174	34,174	1.90

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 149 ELEMENTARY									
Fund 100 GENERAL FUND									
Function 1252 ELEM SP ED									
Area 320 SPECIAL EDUCATION									
122 SUB CLASSIFIED	1,566	3,191	5,000	0.00	3,000	0.00	3,000	3,000	0.00
211 EMPLOYER CONTRIBUTION	1,484	21,810	20,669	0.00	15,416	0.00	15,416	15,416	0.00
212 PERS PICK-UP	608	8,939	6,366	0.00	4,748	0.00	4,748	4,748	0.00
220 SOC SEC ADMIN	875	11,322	8,116	0.00	6,054	0.00	6,054	6,054	0.00
231 WRKRS COMP	81	881	646	0.00	636	0.00	636	636	0.00
240 MEDICAL	5,500	17,325	0	0.00	6,600	0.00	6,600	6,600	0.00
241 CERTIFIED INSURANCE	1	16,678	16,678	0.00	14,820	0.00	14,820	14,820	0.00
242 CLASSIFIED INSURANCE	15,949	46,424	66,713	0.00	13,338	0.00	13,338	13,338	0.00
315 ESD CERT SUBS	2,590	4,599	5,000	0.00	3,000	0.00	3,000	3,000	0.00
342 OUT-DIST TRAVEL	602	1,055	1,000	0.00	1,000	0.00	1,000	1,000	0.00
353 POSTAGE	0	0	50	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTR PROF/TECH	0	90	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	646	2,369	3,500	0.00	2,500	0.00	2,500	2,500	0.00
420 TEXTBOOKS	0	98	500	0.00	0	0.00	0	0	0.00
430 LIB BOOKS	21	14	0	0.00	0	0.00	0	0	0.00
460 NONCONSUM ITEMS	668	268	500	0.00	500	0.00	500	500	0.00
470 COMPUT SOFTWR	0	329	500	0.00	500	0.00	500	500	0.00
Total Area 320 SPECIAL EDUCATION	**35,118**	**265,604**	**241,339**	**2.90**	**151,252**	**2.90**	**151,252**	**151,252**	**2.90**
Total Function 1252 ELEM SP ED	**35,118**	**265,604**	**241,339**	**2.90**	**151,252**	**2.90**	**151,252**	**151,252**	**2.90**
Function 2120 GUIDANCE SERVICES									
Area 250 OTHER EXTRA CURRICULAR ACT									
410 CONSUMB SUP MAT	0	0	0	0.00	250	0.00	250	250	0.00
Total Area 250 OTHER EXTRA CURRICULAR ACT	**0**	**0**	**0**	**0.00**	**250**	**0.00**	**250**	**250**	**0.00**
Area 270 CAREER RELATED LEARNING									
389 OTHER NON-INSTR PROF/TECH	0	0	0	0.00	250	0.00	250	250	0.00
Total Area 270 CAREER RELATED LEARNING	**0**	**0**	**0**	**0.00**	**250**	**0.00**	**250**	**250**	**0.00**
Total Function 2120 GUIDANCE SERVICES	**0**	**0**	**0**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Function 2130 HEALTH SERVICES									
Area 000 NONE									
410 CONSUMB SUP MAT	0	67	200	0.00	200	0.00	200	200	0.00
Total Area 000 NONE	**0**	**67**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Function 2130 HEALTH SERVICES	**0**	**67**	**200**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 149 ELEMENTARY									
Fund 100 GENERAL FUND									
Function 2223 MULTIMEDIA SERVICES									
Area 000 NONE									
410 CONSUMB SUP MAT	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**0**	**0**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2223 MULTIMEDIA SERVICES	**0**	**0**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2411 ELEM PRINC OFFICE									
Area 000 NONE									
112 CLASS SALARIES	0	29,563	33,428	1.10	33,121	1.10	33,121	33,121	1.10
113 ADMINISTRATORS	0	30,000	30,000	1.00	76,294	1.00	76,294	76,294	1.00
122 SUB CLASSIFIED	0	355	1,000	0.00	1,500	0.00	1,500	1,500	0.00
211 EMPLOYER CONTRIBUTION	0	8,511	12,356	0.00	21,314	0.00	21,314	21,314	0.00
212 PERS PICK-UP	0	3,591	3,806	0.00	6,565	0.00	6,565	6,565	0.00
220 SOC SEC ADMIN	0	4,495	4,852	0.00	8,370	0.00	8,370	8,370	0.00
231 WRKRS COMP	0	335	357	0.00	861	0.00	861	861	0.00
242 CLASSIFIED INSURANCE	0	17,687	20,014	0.00	16,302	0.00	16,302	16,302	0.00
243 ADMIN INSURANCE	0	5,533	6,671	0.00	14,820	0.00	14,820	14,820	0.00
315 ESD CERT SUBS	0	5,975	6,000	0.00	2,000	0.00	2,000	2,000	0.00
322 REPAIR & MAINT SERVICE	0	20	0	0.00	0	0.00	0	0	0.00
324 RENTALS	0	918	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342 OUT-DIST TRAVEL	0	280	0	0.00	0	0.00	0	0	0.00
343 STUDENT OUT-DIST-TRVL	0	50	0	0.00	0	0.00	0	0	0.00
353 POSTAGE	0	521	500	0.00	500	0.00	500	500	0.00
410 CONSUMB SUP MAT	0	3,898	4,500	0.00	4,500	0.00	4,500	4,500	0.00
460 NONCONSUM ITEMS	0	400	500	0.00	500	0.00	500	500	0.00
Total Area 000 NONE	**0**	**112,133**	**124,984**	**2.10**	**187,647**	**2.10**	**187,647**	**187,647**	**2.10**
Total Function 2411 ELEM PRINC OFFICE	**0**	**112,133**	**124,984**	**2.10**	**187,647**	**2.10**	**187,647**	**187,647**	**2.10**
Function 2540 OPERTION/MAINT OF PLANT									
Area 000 NONE									
112 CLASS SALARIES	0	67,363	69,555	2.00	70,891	2.00	70,891	70,891	2.00
122 SUB CLASSIFIED	0	4,061	2,000	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	0	10,125	13,549	0.00	13,810	0.00	13,810	13,810	0.00
212 PERS PICK-UP	0	4,264	4,173	0.00	4,253	0.00	4,253	4,253	0.00
220 SOC SEC ADMIN	0	5,265	5,321	0.00	5,423	0.00	5,423	5,423	0.00
231 WRKRS COMP	0	2,889	2,980	0.00	3,617	0.00	3,617	3,617	0.00
242 CLASSIFIED INSURANCE	0	31,919	33,356	0.00	29,640	0.00	29,640	29,640	0.00
322 REPAIR & MAINT SERVICE	0	4,327	0	0.00	0	0.00	0	0	0.00
325 ELECTRICITY	0	27,769	30,000	0.00	30,000	0.00	30,000	30,000	0.00
326 FUEL	0	12,059	13,000	0.00	21,300	0.00	21,300	21,300	0.00
327 WATER & SEWAGE	0	8,052	8,500	0.00	11,000	0.00	11,000	11,000	0.00
329 OTH PROP SERVICES	0	894	1,000	0.00	1,000	0.00	1,000	1,000	0.00
342 OUT-DIST TRAVEL	0	540	0	0.00	0	0.00	0	0	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 149	**ELEMENTARY**									
Fund 100	**GENERAL FUND**									
Function 2540	**OPERTION/MAINT OF PLANT**									
Area 000	**NONE**									
351	TELEPHONE	0	3,862	3,000	0.00	8,000	0.00	8,000	8,000	0.00
389	OTHER NON-INSTR PROF/TECH	0	6,270	2,000	0.00	4,500	0.00	4,500	4,500	0.00
410	CONSUMB SUP MAT	0	5,173	5,000	0.00	7,000	0.00	7,000	7,000	0.00
460	NONCONSUM ITEMS	0	2,916	3,000	0.00	3,000	0.00	3,000	3,000	0.00
Total Area 000	**NONE**	**0**	**197,747**	**196,434**	**2.00**	**213,434**	**2.00**	**213,434**	**213,434**	**2.00**
Total Function 2540	**OPERTION/MAINT OF PLANT**	**0**	**197,747**	**196,434**	**2.00**	**213,434**	**2.00**	**213,434**	**213,434**	**2.00**
Function 2550	**STUDENT TRANSPORT SERVICE**									
Area 000	**NONE**									
339	FIELD TRIPS	0	0	2,000	0.00	0	0.00	0	0	0.00
Total Area 000	**NONE**	**0**	**0**	**2,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2550	**STUDENT TRANSPORT SERVICE**	**0**	**0**	**2,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 100	**GENERAL FUND**	**35,118**	**1,257,597**	**1,130,373**	**16.20**	**1,366,447**	**16.20**	**1,366,447**	**1,366,447**	**16.20**
Total Center 149	**ELEMENTARY**	**35,118**	**1,257,597**	**1,130,373**	**16.20**	**1,366,447**	**16.20**	**1,366,447**	**1,366,447**	**16.20**

GENERAL FUND

Junior High School

(Historical Data – No current expenditures budgeted)

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 555	**JUNIOR HIGH**										
Fund 100	**GENERAL FUND**										
Function 1121	**MIDDLE/JR HIGH PROGRAMS**										
Area 050	**GENERAL CLASSROOM INSTRUCTION**										
111	LIC SALARIES		196,841	192,410	130,724	0.00	0	0.00	0	0	0.00
112	CLASS SALARIES		6,755	0	0	0.00	0	0.00	0	0	0.00
121	SUB LICENSED		39	20	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION		29,223	27,572	25,465	0.00	0	0.00	0	0	0.00
212	PERS PICK-UP		12,218	11,546	7,843	0.00	0	0.00	0	0	0.00
220	SOC SEC ADMIN		15,188	14,216	10,000	0.00	0	0.00	0	0	0.00
231	WRKRS COMP		1,345	1,024	708	0.00	0	0.00	0	0	0.00
241	CERTIFIED INSURANCE		60,195	66,713	50,035	0.00	0	0.00	0	0	0.00
242	CLASSIFIED INSURANCE		3,510	0	0	0.00	0	0.00	0	0	0.00
315	ESD CERT SUBS		8,088	13,687	8,000	0.00	0	0.00	0	0	0.00
324	RENTALS		2,944	2,942	3,000	0.00	0	0.00	0	0	0.00
353	POSTAGE		0	0	100	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT		958	1,026	4,500	0.00	0	0.00	0	0	0.00
Total Area 050	**GENERAL CLASSROOM INSTRUCTION**		**337,302**	**331,157**	**240,375**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 100	**ENGLISH**										
410	CONSUMB SUP MAT		72	0	0	0.00	0	0.00	0	0	0.00
440	PERIODICALS		229	270	400	0.00	0	0.00	0	0	0.00
Total Area 100	**ENGLISH**		**300**	**270**	**400**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 110	**SOCIAL STUDIES**										
440	PERIODICALS		255	0	0	0.00	0	0.00	0	0	0.00
Total Area 110	**SOCIAL STUDIES**		**255**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 120	**SCIENCE**										
410	CONSUMB SUP MAT		0	0	200	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS		0	435	500	0.00	0	0.00	0	0	0.00
440	PERIODICALS		305	305	300	0.00	0	0.00	0	0	0.00
460	NONCONSUM ITEMS		0	192	0	0.00	0	0.00	0	0	0.00
Total Area 120	**SCIENCE**		**305**	**932**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 130	**THE ARTS**										
410	CONSUMB SUP MAT		0	0	100	0.00	0	0.00	0	0	0.00
Total Area 130	**THE ARTS**		**0**	**0**	**100**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 180	**MATHEMATICS**										
410	CONSUMB SUP MAT		45	45	325	0.00	0	0.00	0	0	0.00
Total Area 180	**MATHEMATICS**		**45**	**45**	**325**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 200	**PHYSICAL EDUCATION**										

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 555	**JUNIOR HIGH**									
Fund 100	**GENERAL FUND**									
Function 1121	**MIDDLE/JR HIGH PROGRAMS**									
Area 200	**PHYSICAL EDUCATION**									
410	CONSUMB SUP MAT	48	0	0	0.00	0	0.00	0	0	0.00
461	UNIFORMS	1,384	512	0	0.00	0	0.00	0	0	0.00
Total Area 200	**PHYSICAL EDUCATION**	**1,432**	**512**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 271	**HOME EC**									
410	CONSUMB SUP MAT	148	0	1,000	0.00	0	0.00	0	0	0.00
Total Area 271	**HOME EC**	**148**	**0**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 291	**SHOP**									
410	CONSUMB SUP MAT	0	23	1,000	0.00	0	0.00	0	0	0.00
Total Area 291	**SHOP**	**0**	**23**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1121	**MIDDLE/JR HIGH PROGRAMS**	**339,787**	**332,940**	**244,200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1122	**MIDDLE/JR HS EXTRACURR**									
Area 000	**NONE**									
131	EXTRA DUTY SALARIES	1,517	2,540	15,705	0.00	0	0.00	0	0	0.00
139	TICKET TAKERS	179	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION	226	362	3,059	0.00	0	0.00	0	0	0.00
212	PERS PICK-UP	92	152	942	0.00	0	0.00	0	0	0.00
220	SOC SEC ADMIN	129	188	1,201	0.00	0	0.00	0	0	0.00
231	WRKRS COMP	13	13	157	0.00	0	0.00	0	0	0.00
241	CERTIFIED INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
314	SPORTS OFFICIALS	120	235	500	0.00	0	0.00	0	0	0.00
321	CLEAN SERVICES	1,070	0	1,500	0.00	0	0.00	0	0	0.00
343	STUDENT OUT-DIST-TRVL	85	20	500	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT	291	147	500	0.00	0	0.00	0	0	0.00
461	UNIFORMS	0	0	500	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	60	95	200	0.00	0	0.00	0	0	0.00
Total Area 000	**NONE**	**3,782**	**3,753**	**24,764**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1122	**MIDDLE/JR HS EXTRACURR**	**3,782**	**3,753**	**24,764**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1257	**JR/HS SP ED**									
Area 320	**SPECIAL EDUCATION**									
111	LIC SALARIES	12,457	16,605	14,791	0.00	0	0.00	0	0	0.00
112	CLASS SALARIES	0	0	4,607	0.00	0	0.00	0	0	0.00
122	SUB CLASSIFIED	0	0	1,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION	1,771	2,361	3,779	0.00	0	0.00	0	0	0.00
212	PERS PICK-UP	747	996	1,164	0.00	0	0.00	0	0	0.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 555 JUNIOR HIGH									
Fund 100 GENERAL FUND									
Function 1257 JR/HS SP ED									
Area 320 SPECIAL EDUCATION									
220 SOC SEC ADMIN	920	1,255	1,484	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	82	89	108	0.00	0	0.00	0	0	0.00
241 CERTIFIED INSURANCE	3,541	5,504	5,504	0.00	0	0.00	0	0	0.00
242 CLASSIFIED INSURANCE	0	0	4,253	0.00	0	0.00	0	0	0.00
315 ESD CERT SUBS	526	668	750	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	150	145	150	0.00	0	0.00	0	0	0.00
343 STUDENT OUT-DIST-TRVL	0	83	100	0.00	0	0.00	0	0	0.00
353 POSTAGE	22	0	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	0	10	100	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	0	397	500	0.00	0	0.00	0	0	0.00
460 NONCONSUM ITEMS	0	0	250	0.00	0	0.00	0	0	0.00
Total Area 320 SPECIAL EDUCATION	**20,217**	**28,113**	**38,540**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1257 JR/HS SP ED	**20,217**	**28,113**	**38,540**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2120 GUIDANCE SERVICES									
Area 000 NONE									
111 LIC SALARIES	19,864	1,181	0	0.00	0	0.00	0	0	0.00
112 CLASS SALARIES	2,253	4,384	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	3,145	791	0	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	1,327	334	0	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	1,632	419	0	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	132	10	0	0.00	0	0.00	0	0	0.00
241 CERTIFIED INSURANCE	4,816	0	0	0.00	0	0.00	0	0	0.00
242 CLASSIFIED INSURANCE	1,060	1,687	0	0.00	0	0.00	0	0	0.00
315 ESD CERT SUBS	519	0	0	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	0	298	0	0.00	0	0.00	0	0	0.00
353 POSTAGE	154	367	0	0.00	0	0.00	0	0	0.00
390 OTH GEN PROF TECH SRVS	196	0	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	359	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**35,457**	**9,471**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 250 OTHER EXTRA CURRICULAR ACT									
410 CONSUMB SUP MAT	0	238	250	0.00	0	0.00	0	0	0.00
Total Area 250 OTHER EXTRA CURRICULAR ACT	**0**	**238**	**250**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 270 CAREER RELATED LEARNING									
389 OTHER NON-INSTR PROF/TECH	0	199	200	0.00	0	0.00	0	0	0.00
Total Area 270 CAREER RELATED LEARNING	**0**	**199**	**200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2120 GUIDANCE SERVICES	**35,457**	**9,908**	**450**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 555 JUNIOR HIGH									
Fund 100 GENERAL FUND									
Function 2130 HEALTH SERVICES									
Area 000 NONE									
410 CONSUMB SUP MAT	24	23	100	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**24**	**23**	**100**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2130 HEALTH SERVICES	**24**	**23**	**100**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 NONE									
112 CLASS SALARIES	7,991	0	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	1,136	0	0	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	479	0	0	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	580	0	0	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	57	0	0	0.00	0	0.00	0	0	0.00
242 CLASSIFIED INSURANCE	4,816	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**15,060**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2222 LIBRARY/MEDIA CENTER	**15,060**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2223 MULTIMEDIA SERVICES									
Area 000 NONE									
410 CONSUMB SUP MAT	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**0**	**0**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2223 MULTIMEDIA SERVICES	**0**	**0**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2421 JR/HI PRIN OFFICE									
Area 000 NONE									
112 CLASS SALARIES	6,715	9,763	9,711	0.00	0	0.00	0	0	0.00
113 ADMINISTRATORS	18,112	24,805	24,805	0.00	0	0.00	0	0	0.00
122 SUB CLASSIFIED	549	306	1,000	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	3,530	4,929	5,895	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	1,490	2,080	1,816	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	1,898	2,621	2,315	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	169	192	169	0.00	0	0.00	0	0	0.00
242 CLASSIFIED INSURANCE	3,510	5,351	5,504	0.00	0	0.00	0	0	0.00
243 ADMIN INSURANCE	3,169	4,541	5,504	0.00	0	0.00	0	0	0.00
315 ESD CERT SUBS	0	1,259	1,500	0.00	0	0.00	0	0	0.00
341 IN-DIST TRAVEL	0	3	0	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	125	277	100	0.00	0	0.00	0	0	0.00
353 POSTAGE	18	0	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	544	464	1,500	0.00	0	0.00	0	0	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 555	**JUNIOR HIGH**									
Fund 100	**GENERAL FUND**									
Function 2421	**JR/HI PRIN OFFICE**									
Area 000	**NONE**									
460	NONCONSUM ITEMS	47	483	50	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	196	199	300	0.00	0	0.00	0	0	0.00
Total Area 000	**NONE**	**40,071**	**57,274**	**60,169**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2421	**JR/HI PRIN OFFICE**	**40,071**	**57,274**	**60,169**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2540	**OPERTION/MAINT OF PLANT**									
Area 000	**NONE**									
112	CLASS SALARIES	21,385	28,125	29,806	0.00	0	0.00	0	0	0.00
122	SUB CLASSIFIED	0	0	1,000	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION	3,152	4,194	5,806	0.00	0	0.00	0	0	0.00
212	PERS PICK-UP	1,283	1,707	1,788	0.00	0	0.00	0	0	0.00
220	SOC SEC ADMIN	1,597	2,166	2,280	0.00	0	0.00	0	0	0.00
231	WRKRS COMP	1,146	1,149	1,281	0.00	0	0.00	0	0	0.00
240	MEDICAL	0	330	0	0.00	0	0.00	0	0	0.00
242	CLASSIFIED INSURANCE	6,264	15,177	16,678	0.00	0	0.00	0	0	0.00
322	REPAIR & MAINT SERVICE	3,881	5,438	0	0.00	0	0.00	0	0	0.00
326	FUEL	5,064	4,995	5,000	0.00	0	0.00	0	0	0.00
353	POSTAGE	3	0	0	0.00	0	0.00	0	0	0.00
389	OTHER NON-INSTR PROF/TECH	1,010	5,332	500	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT	3,829	2,416	3,000	0.00	0	0.00	0	0	0.00
460	NONCONSUM ITEMS	1,165	296	1,000	0.00	0	0.00	0	0	0.00
542	REPL EQUIP	3,752	0	0	0.00	0	0.00	0	0	0.00
Total Area 000	**NONE**	**53,531**	**71,326**	**68,139**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2540	**OPERTION/MAINT OF PLANT**	**53,531**	**71,326**	**68,139**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund 100	**GENERAL FUND**	**507,929**	**503,337**	**437,362**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Center 555	**JUNIOR HIGH**	**507,929**	**503,337**	**437,362**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

GENERAL FUND

High School

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628 HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 050 GENERAL CLASSROOM INSTRUCTION									
111 LIC SALARIES	286,559	259,412	234,969	6.00	304,553	6.00	304,553	304,553	6.00
112 CLASS SALARIES	7,288	0	0	0.00	0	0.00	0	0	0.00
121 SUB LICENSED	164	20	0	0.00	0	0.00	0	0	0.00
134 RETIREMENT STIPEND	0	3,000	0	0.00	9,000	0.00	9,000	9,000	0.00
211 EMPLOYER CONTRIBUTION	45,439	37,499	44,991	0.00	61,080	0.00	61,080	61,080	0.00
212 PERS PICK-UP	18,181	15,729	13,858	0.00	18,813	0.00	18,813	18,813	0.00
220 SOC SEC ADMIN	22,342	19,711	17,668	0.00	23,987	0.00	23,987	23,987	0.00
231 WRKRS COMP	2,000	1,383	1,246	0.00	2,341	0.00	2,341	2,341	0.00
241 CERTIFIED INSURANCE	81,424	82,745	83,391	0.00	88,920	0.00	88,920	88,920	0.00
242 CLASSIFIED INSURANCE	9,657	0	0	0.00	0	0.00	0	0	0.00
315 ESD CERT SUBS	5,321	9,560	8,000	0.00	10,000	0.00	10,000	10,000	0.00
324 RENTALS	3,122	4,847	4,000	0.00	6,000	0.00	6,000	6,000	0.00
342 OUT-DIST TRAVEL	0	204	0	0.00	0	0.00	0	0	0.00
343 STUDENT OUT-DIST-TRVL	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
353 POSTAGE	0	0	0	0.00	500	0.00	500	500	0.00
410 CONSUMB SUP MAT	1,937	1,979	5,000	0.00	8,500	0.00	8,500	8,500	0.00
430 LIB BOOKS	0	0	0	0.00	1,000	0.00	1,000	1,000	0.00
640 DUES AND FEES	0	0	0	0.00	500	0.00	500	500	0.00
Total Area 050 GENERAL CLASSROOM INSTRUCTION	**483,435**	**436,090**	**413,123**	**6.00**	**536,194**	**6.00**	**536,194**	**536,194**	**6.00**
Area 100 ENGLISH									
343 STUDENT OUT-DIST-TRVL	742	1,877	1,000	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	0	381	200	0.00	0	0.00	0	0	0.00
430 LIB BOOKS	243	1,063	1,000	0.00	0	0.00	0	0	0.00
Total Area 100 ENGLISH	**985**	**3,322**	**2,200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 110 SOCIAL STUDIES									
410 CONSUMB SUP MAT	4	0	100	0.00	0	0.00	0	0	0.00
440 PERIODICALS	310	310	300	0.00	0	0.00	0	0	0.00
Total Area 110 SOCIAL STUDIES	**314**	**310**	**400**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 120 SCIENCE									
410 CONSUMB SUP MAT	44	52	50	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	600	300	0	0.00	0	0.00	0	0	0.00
Total Area 120 SCIENCE	**644**	**352**	**50**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 130 THE ARTS									
410 CONSUMB SUP MAT	216	0	200	0.00	0	0.00	0	0	0.00
Total Area 130 THE ARTS	**216**	**0**	**200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 135 PHOTOGRAPHY									

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628 HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
Area 135 PHOTOGRAPHY									
355 PRINTING BINDING	2,310	2,515	3,000	0.00	3,000	0.00	3,000	3,000	0.00
410 CONSUMB SUP MAT	222	0	0	0.00	0	0.00	0	0	0.00
Total Area 135 PHOTOGRAPHY	**2,532**	**2,515**	**3,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
Area 180 MATHEMATICS									
343 STUDENT OUT-DIST-TRVL	126	0	0	0.00	0	0.00	0	0	0.00
371 TUITION W/IN STATE	0	0	500	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	524	273	200	0.00	0	0.00	0	0	0.00
420 TEXTBOOKS	0	422	2,500	0.00	0	0.00	0	0	0.00
460 NONCONSUM ITEMS	0	0	1,000	0.00	0	0.00	0	0	0.00
Total Area 180 MATHEMATICS	**650**	**695**	**4,200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 190 HEALTH EDUCATION									
410 CONSUMB SUP MAT	31	24	200	0.00	0	0.00	0	0	0.00
Total Area 190 HEALTH EDUCATION	**31**	**24**	**200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 200 PHYSICAL EDUCATION									
410 CONSUMB SUP MAT	30	127	0	0.00	0	0.00	0	0	0.00
461 UNIFORMS	810	0	0	0.00	0	0.00	0	0	0.00
Total Area 200 PHYSICAL EDUCATION	**840**	**127**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 215 SPANISH									
410 CONSUMB SUP MAT	44	0	0	0.00	0	0.00	0	0	0.00
Total Area 215 SPANISH	**44**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 251 SPEECH AND DEBATE									
343 STUDENT OUT-DIST-TRVL	0	3,126	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	0	1,116	0	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	0	259	0	0.00	0	0.00	0	0	0.00
Total Area 251 SPEECH AND DEBATE	**0**	**4,502**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 260 TECHNOLOGY									
460 NONCONSUM ITEMS	0	0	750	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	0	0	225	0.00	0	0.00	0	0	0.00
Total Area 260 TECHNOLOGY	**0**	**0**	**975**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 270 CAREER RELATED LEARNING									
420 TEXTBOOKS	433	0	0	0.00	0	0.00	0	0	0.00

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628	**HIGH SCHOOL**										
Total Area	**270**	**CAREER RELATED LEARNING**	**433**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**271**	**HOME EC**									
322	REPAIR & MAINT SERVICE		200	50	0	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT		2,233	747	1,000	0.00	0	0.00	0	0	0.00
460	NONCONSUM ITEMS		0	515	200	0.00	0	0.00	0	0	0.00
Total Area	**271**	**HOME EC**	**2,433**	**1,312**	**1,200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**290**	**OTHER PROGRAMS**									
322	REPAIR & MAINT SERVICE		85	0	0	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT		27	0	0	0.00	0	0.00	0	0	0.00
Total Area	**290**	**OTHER PROGRAMS**	**112**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**291**	**SHOP**									
322	REPAIR & MAINT SERVICE		3,528	0	0	0.00	0	0.00	0	0	0.00
324	RENTALS		2,785	1,218	0	0.00	0	0.00	0	0	0.00
343	STUDENT OUT-DIST-TRVL		547	0	0	0.00	0	0.00	0	0	0.00
410	CONSUMB SUP MAT		3,982	4,626	3,000	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS		101	0	0	0.00	0	0.00	0	0	0.00
460	NONCONSUM ITEMS		19,298	69	0	0.00	0	0.00	0	0	0.00
Total Area	**291**	**SHOP**	**30,240**	**5,913**	**3,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**292**	**PSYCOLOGY**									
410	CONSUMB SUP MAT		145	0	0	0.00	0	0.00	0	0	0.00
Total Area	**292**	**PSYCOLOGY**	**145**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**521**	**PERSONAL FINANCE**									
389	OTHER NON-INSTR PROF/TECH		0	498	700	0.00	0	0.00	0	0	0.00
Total Area	**521**	**PERSONAL FINANCE**	**0**	**498**	**700**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**541**	**LEADERSHIP**									
410	CONSUMB SUP MAT		0	114	500	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		150	0	0	0.00	0	0.00	0	0	0.00
Total Area	**541**	**LEADERSHIP**	**150**	**114**	**500**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area	**572**	**HOME EC/CATERING**									
410	CONSUMB SUP MAT		899	1,084	0	0.00	0	0.00	0	0	0.00
460	NONCONSUM ITEMS		2,420	0	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES		135	115	0	0.00	0	0.00	0	0	0.00
Total Area	**572**	**HOME EC/CATERING**	**3,454**	**1,199**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1131**	**HIGH SCHOOL PROGRAMS**	**526,658**	**456,972**	**429,748**	**6.00**	**539,194**	**6.00**	**539,194**	**539,194**	**6.00**
Function	**1132**	**HIGH SCHOOL EXTRACURRICLR**									

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628	**HIGH SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 1132	**HIGH SCHOOL EXTRACURRICLR**									
Area 000	**NONE**									
131	EXTRA DUTY SALARIES	72,824	79,743	69,422	0.00	62,974	0.00	62,974	62,974	0.00
139	TICKET TAKERS	143	0	0	0.00	3,000	0.00	3,000	3,000	0.00
211	EMPLOYER CONTRIBUTION	6,200	6,542	13,523	0.00	13,436	0.00	13,436	13,436	0.00
212	PERS PICK-UP	2,592	2,741	4,165	0.00	4,138	0.00	4,138	4,138	0.00
220	SOC SEC ADMIN	5,551	6,047	5,311	0.00	5,276	0.00	5,276	5,276	0.00
231	WRKRS COMP	515	428	805	0.00	468	0.00	468	468	0.00
241	CERTIFIED INSURANCE	16	14	0	0.00	0	0.00	0	0	0.00
314	SPORTS OFFICIALS	10,829	13,050	15,000	0.00	14,000	0.00	14,000	14,000	0.00
315	ESD CERT SUBS	170	2,434	1,000	0.00	0	0.00	0	0	0.00
321	CLEAN SERVICES	0	2,110	1,500	0.00	1,500	0.00	1,500	1,500	0.00
322	REPAIR & MAINT SERVICE	645	433	500	0.00	0	0.00	0	0	0.00
342	OUT-DIST TRAVEL	887	701	1,000	0.00	1,000	0.00	1,000	1,000	0.00
343	STUDENT OUT-DIST-TRVL	4,762	4,587	9,230	0.00	13,500	0.00	13,500	13,500	0.00
353	POSTAGE	0	9	0	0.00	0	0.00	0	0	0.00
390	OTH GEN PROF TECH SRVS	193	0	0	0.00	6,000	0.00	6,000	6,000	0.00
410	CONSUMB SUP MAT	6,540	9,350	10,400	0.00	10,000	0.00	10,000	10,000	0.00
460	NONCONSUM ITEMS	3,661	1,234	12,000	0.00	0	0.00	0	0	0.00
461	UNIFORMS	6,344	3,811	1,500	0.00	2,500	0.00	2,500	2,500	0.00
640	DUES AND FEES	4,084	3,898	6,625	0.00	7,000	0.00	7,000	7,000	0.00
Total Area 000	**NONE**	**125,957**	**137,133**	**151,981**	**0.00**	**144,792**	**0.00**	**144,792**	**144,792**	**0.00**
Total Function 1132	**HIGH SCHOOL EXTRACURRICLR**	**125,957**	**137,133**	**151,981**	**0.00**	**144,792**	**0.00**	**144,792**	**144,792**	**0.00**
Function 1257	**JR/HS SP ED**									
Area 320	**SPECIAL EDUCATION**									
111	LIC SALARIES	24,582	40,148	30,029	1.00	47,845	1.00	47,845	47,845	1.00
112	CLASS SALARIES	6,916	448	9,214	0.54	10,460	0.54	10,460	10,460	0.54
122	SUB CLASSIFIED	38	0	2,000	0.00	1,000	0.00	1,000	1,000	0.00
211	EMPLOYER CONTRIBUTION	4,515	5,808	7,645	0.00	11,358	0.00	11,358	11,358	0.00
212	PERS PICK-UP	1,890	2,436	2,355	0.00	3,498	0.00	3,498	3,498	0.00
220	SOC SEC ADMIN	2,330	3,062	3,002	0.00	4,460	0.00	4,460	4,460	0.00
231	WRKRS COMP	213	217	218	0.00	455	0.00	455	455	0.00
241	CERTIFIED INSURANCE	7,082	11,174	11,174	0.00	14,820	0.00	14,820	14,820	0.00
242	CLASSIFIED INSURANCE	7,410	481	8,506	0.00	8,003	0.00	8,003	8,003	0.00
315	ESD CERT SUBS	547	1,297	1,500	0.00	1,500	0.00	1,500	1,500	0.00
319	OTHR INST/PROF/TECH	2,852	570	0	0.00	0	0.00	0	0	0.00
342	OUT-DIST TRAVEL	301	626	700	0.00	1,000	0.00	1,000	1,000	0.00
343	STUDENT OUT-DIST-TRVL	0	162	400	0.00	400	0.00	400	400	0.00
353	POSTAGE	24	0	100	0.00	100	0.00	100	100	0.00
410	CONSUMB SUP MAT	235	25	200	0.00	300	0.00	300	300	0.00
420	TEXTBOOKS	0	775	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460	NONCONSUM ITEMS	0	250	500	0.00	500	0.00	500	500	0.00
480	COMPUT HDW	0	355	500	0.00	500	0.00	500	500	0.00
Total Area 320	**SPECIAL EDUCATION**	**58,934**	**67,834**	**79,043**	**1.54**	**107,199**	**1.54**	**107,199**	**107,199**	**1.54**

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628 HIGH SCHOOL									
Total Function 1257 JR/HS SP ED	**58,934**	**67,834**	**79,043**	**1.54**	**107,199**	**1.54**	**107,199**	**107,199**	**1.54**
Function 2120 GUIDANCE SERVICES									
Area 000 NONE									
111 LIC SALARIES	38,559	2,262	0	0.00	0	0.00	0	0	0.00
112 CLASS SALARIES	5,499	8,839	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	6,761	1,579	0	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	2,572	666	0	0.00	0	0.00	0	0	0.00
220 SOC SEC ADMIN	3,164	837	0	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	256	20	0	0.00	0	0.00	0	0	0.00
241 CERTIFIED INSURANCE	9,348	0	0	0.00	0	0.00	0	0	0.00
242 CLASSIFIED INSURANCE	1,999	3,407	0	0.00	0	0.00	0	0	0.00
315 ESD CERT SUBS	1,008	0	0	0.00	0	0.00	0	0	0.00
324 RENTALS	0	100	0	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	0	527	0	0.00	0	0.00	0	0	0.00
353 POSTAGE	286	1,190	0	0.00	0	0.00	0	0	0.00
390 OTH GEN PROF TECH SRVS	580	0	0	0.00	0	0.00	0	0	0.00
410 CONSUMB SUP MAT	779	1,000	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**70,810**	**20,426**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Area 250 OTHER EXTRA CURRICULAR ACT									
324 RENTALS	0	0	350	0.00	0	0.00	0	0	0.00
390 OTH GEN PROF TECH SRVS	500	51	500	0.00	500	0.00	500	500	0.00
410 CONSUMB SUP MAT	316	2,088	2,150	0.00	2,150	0.00	2,150	2,150	0.00
Total Area 250 OTHER EXTRA CURRICULAR ACT	**816**	**2,139**	**3,000**	**0.00**	**2,650**	**0.00**	**2,650**	**2,650**	**0.00**
Area 270 CAREER RELATED LEARNING									
389 OTHER NON-INSTR PROF/TECH	0	387	400	0.00	315	0.00	315	315	0.00
Total Area 270 CAREER RELATED LEARNING	**0**	**387**	**400**	**0.00**	**315**	**0.00**	**315**	**315**	**0.00**
Total Function 2120 GUIDANCE SERVICES	**71,626**	**22,952**	**3,400**	**0.00**	**2,965**	**0.00**	**2,965**	**2,965**	**0.00**
Function 2130 HEALTH SERVICES									
Area 000 NONE									
410 CONSUMB SUP MAT	77	0	0	0.00	200	0.00	200	200	0.00
Total Area 000 NONE	**77**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Total Function 2130 HEALTH SERVICES	**77**	**0**	**0**	**0.00**	**200**	**0.00**	**200**	**200**	**0.00**
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 NONE									
112 CLASS SALARIES	15,513	0	0	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	2,206	0	0	0.00	0	0.00	0	0	0.00
212 PERS PICK-UP	931	0	0	0.00	0	0.00	0	0	0.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628 HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 LIBRARY/MEDIA CENTER									
Area 000 NONE									
220 SOC SEC ADMIN	1,126	0	0	0.00	0	0.00	0	0	0.00
231 WRKRS COMP	111	0	0	0.00	0	0.00	0	0	0.00
242 CLASSIFIED INSURANCE	9,348	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**29,234**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2222 LIBRARY/MEDIA CENTER	**29,234**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2223 MULTIMEDIA SERVICES									
Area 000 NONE									
410 CONSUMB SUP MAT	46	27	1,000	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**46**	**27**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2223 MULTIMEDIA SERVICES	**46**	**27**	**1,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2431 HS PRIN OFFICE									
Area 000 NONE									
112 CLASS SALARIES	7,168	28,130	27,868	1.40	40,648	1.40	40,648	40,648	1.40
113 ADMINISTRATORS	54,338	50,362	50,362	0.40	32,000	0.40	32,000	32,000	0.40
122 SUB CLASSIFIED	105	1,526	2,000	0.00	2,000	0.00	2,000	2,000	0.00
134 RETIREMENT STIPEND	0	0	0	0.00	1,118	0.00	1,118	1,118	0.00
211 EMPLOYER CONTRIBUTION	8,682	11,173	15,239	0.00	14,370	0.00	14,370	14,370	0.00
212 PERS PICK-UP	3,663	4,714	4,694	0.00	4,426	0.00	4,426	4,426	0.00
220 SOC SEC ADMIN	4,666	5,981	5,985	0.00	5,643	0.00	5,643	5,643	0.00
231 WRKRS COMP	403	467	391	0.00	609	0.00	609	609	0.00
242 CLASSIFIED INSURANCE	3,510	16,246	18,012	0.00	20,748	0.00	20,748	20,748	0.00
243 ADMIN INSURANCE	9,508	9,220	11,174	0.00	5,928	0.00	5,928	5,928	0.00
315 ESD CERT SUBS	0	2,444	3,000	0.00	2,000	0.00	2,000	2,000	0.00
341 IN-DIST TRAVEL	14	26	0	0.00	0	0.00	0	0	0.00
342 OUT-DIST TRAVEL	1,312	1,088	200	0.00	0	0.00	0	0	0.00
353 POSTAGE	220	0	0	0.00	500	0.00	500	500	0.00
410 CONSUMB SUP MAT	1,964	1,796	3,000	0.00	3,000	0.00	3,000	3,000	0.00
460 NONCONSUM ITEMS	118	938	100	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	864	881	1,000	0.00	1,000	0.00	1,000	1,000	0.00
Total Area 000 NONE	**96,533**	**134,993**	**143,025**	**1.80**	**133,989**	**1.80**	**133,989**	**133,989**	**1.80**
Total Function 2431 HS PRIN OFFICE	**96,533**	**134,993**	**143,025**	**1.80**	**133,989**	**1.80**	**133,989**	**133,989**	**1.80**
Function 2540 OPERTION/MAINT OF PLANT									
Area 000 NONE									
112 CLASS SALARIES	41,513	56,913	61,440	3.00	92,907	3.00	92,907	92,907	3.00

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628 HIGH SCHOOL									
Fund 100 GENERAL FUND									
Function 2540 OPERTION/MAINT OF PLANT									
Area 000 NONE									
122 SUB CLASSIFIED	44	0	2,000	0.00	0	0.00	0	0	0.00
211 EMPLOYER CONTRIBUTION	6,119	8,488	11,969	0.00	18,098	0.00	18,098	18,098	0.00
212 PERS PICK-UP	2,491	3,455	3,686	0.00	5,574	0.00	5,574	5,574	0.00
220 SOC SEC ADMIN	3,103	4,384	4,700	0.00	7,107	0.00	7,107	7,107	0.00
231 WRKRS COMP	2,227	2,322	2,639	0.00	4,755	0.00	4,755	4,755	0.00
240 MEDICAL	0	670	0	0.00	6,600	0.00	6,600	6,600	0.00
242 CLASSIFIED INSURANCE	12,142	30,742	33,356	0.00	29,640	0.00	29,640	29,640	0.00
322 REPAIR & MAINT SERVICE	7,489	9,810	0	0.00	0	0.00	0	0	0.00
325 ELECTRICITY	39,698	39,413	40,000	0.00	55,000	0.00	55,000	55,000	0.00
326 FUEL	16,585	16,912	21,000	0.00	18,000	0.00	18,000	18,000	0.00
327 WATER & SEWAGE	11,463	9,553	5,000	0.00	6,000	0.00	6,000	6,000	0.00
329 OTH PROP SERVICES	2,490	2,610	3,000	0.00	3,000	0.00	3,000	3,000	0.00
351 TELEPHONE	4,191	3,906	2,400	0.00	9,000	0.00	9,000	9,000	0.00
353 POSTAGE	5	0	0	0.00	0	0.00	0	0	0.00
389 OTHER NON-INSTR PROF/TECH	1,961	11,806	3,000	0.00	3,500	0.00	3,500	3,500	0.00
410 CONSUMB SUP MAT	6,648	4,791	6,000	0.00	5,000	0.00	5,000	5,000	0.00
460 NONCONSUM ITEMS	1,143	515	2,000	0.00	2,000	0.00	2,000	2,000	0.00
542 REPL EQUIP	7,283	0	0	0.00	0	0.00	0	0	0.00
640 DUES AND FEES	0	559	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**166,594**	**206,849**	**202,190**	**3.00**	**266,182**	**3.00**	**266,182**	**266,182**	**3.00**
Area 090 OTHER PRE-KINDER PROGRAMS									
325 ELECTRICITY	1,631	1,348	1,750	0.00	1,750	0.00	1,750	1,750	0.00
Total Area 090 OTHER PRE-KINDER PROGRAMS	**1,631**	**1,348**	**1,750**	**0.00**	**1,750**	**0.00**	**1,750**	**1,750**	**0.00**
Area 092 FOOTBALL LIGHTS									
325 ELECTRICITY	1,230	1,485	1,700	0.00	2,000	0.00	2,000	2,000	0.00
Total Area 092 FOOTBALL LIGHTS	**1,230**	**1,485**	**1,700**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Area 099 CONCESSION/PRESS BOX									
325 ELECTRICITY	3,069	3,067	3,200	0.00	3,600	0.00	3,600	3,600	0.00
Total Area 099 CONCESSION/PRESS BOX	**3,069**	**3,067**	**3,200**	**0.00**	**3,600**	**0.00**	**3,600**	**3,600**	**0.00**
Total Function 2540 OPERTION/MAINT OF PLANT	**172,524**	**212,749**	**208,840**	**3.00**	**273,532**	**3.00**	**273,532**	**273,532**	**3.00**
Function 2550 STUDENT TRANSPORT SERVICE									
Area 000 NONE									
339 FIELD TRIPS	273	0	0	0.00	0	0.00	0	0	0.00
Total Area 000 NONE	**273**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 628	**HIGH SCHOOL**										
Total Function	**2550**	**STUDENT TRANSPORT SERVICE**	**273**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Fund	**100**	**GENERAL FUND**	**1,081,863**	**1,032,661**	**1,017,037**	**12.34**	**1,201,872**	**12.34**	**1,201,872**	**1,201,872**	**12.34**
Total Center	**628**	**HIGH SCHOOL**	**1,081,863**	**1,032,661**	**1,017,037**	**12.34**	**1,201,872**	**12.34**	**1,201,872**	**1,201,872**	**12.34**

GENERAL FUND

Alternative Education

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Center 631	**ALT ED**									
Fund 100	**GENERAL FUND**									
Function 1280	**ALTERNATIVE EDUCATION**									
Area 000	**NONE**									
111	LIC SALARIES	7,062	1,206	11,304	0.00	3,000	0.00	3,000	3,000	0.00
121	SUB LICENSED	39	0	0	0.00	0	0.00	0	0	0.00
211	EMPLOYER CONTRIBUTION	1,017	178	2,202	0.00	584	0.00	584	584	0.00
212	PERS PICK-UP	426	72	678	0.00	180	0.00	180	180	0.00
220	SOC SEC ADMIN	532	92	865	0.00	230	0.00	230	230	0.00
231	WRKRS COMP	47	7	61	0.00	21	0.00	21	21	0.00
241	CERTIFIED INSURANCE	0	0	0	0.00	0	0.00	0	0	0.00
315	ESD CERT SUBS	1,197	2,460	3,000	0.00	1,500	0.00	1,500	1,500	0.00
319	OTHR INST/PROF/TECH	170	85	0	0.00	0	0.00	0	0	0.00
374	OTHER TUITION	0	10,082	1,000	0.00	1,000	0.00	1,000	1,000	0.00
389	OTHER NON-INSTR PROF/TECH	35,321	37,416	40,000	0.00	55,000	0.00	55,000	55,000	0.00
410	CONSUMB SUP MAT	79	40	200	0.00	0	0.00	0	0	0.00
420	TEXTBOOKS	434	0	0	0.00	0	0.00	0	0	0.00
640	DUES AND FEES	170	0	250	0.00	0	0.00	0	0	0.00
Total Area 000	**NONE**	**46,495**	**51,638**	**59,560**	**0.00**	**61,515**	**0.00**	**61,515**	**61,515**	**0.00**
Total Function 1280	**ALTERNATIVE EDUCATION**	**46,495**	**51,638**	**59,560**	**0.00**	**61,515**	**0.00**	**61,515**	**61,515**	**0.00**
Total Fund 100	**GENERAL FUND**	**46,495**	**51,638**	**59,560**	**0.00**	**61,515**	**0.00**	**61,515**	**61,515**	**0.00**
Total Center 631	**ALT ED**	**46,495**	**51,638**	**59,560**	**0.00**	**61,515**	**0.00**	**61,515**	**61,515**	**0.00**

Requirements Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Total Fund 100	**GENERAL FUND**	5,081,158.94	4,513,459.92	4,033,527.00	35.54	3,975,399.68	35.54	3,975,399.68	3,975,399.68	35.54

SPECIAL REVENUE FUNDS

Grants
Bus Replacement
Student Body
Food Service
Summer Food Service (*Historical only)*
Building
Maintenance

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 201	**FEDERAL FUNDS**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
342	OUT-DIST TRAVEL	11,492.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131	**HIGH SCHOOL PROGRAMS**	11,492.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1272	**TITLE I**									
111	LIC SALARIES	62,909.17	18,416.97	20,477.00	0.50	29,874.00	0.50	29,874.00	29,874.00	0.50
112	CLASS SALARIES	40,774.60	43,626.37	44,882.00	2.00	40,410.90	2.00	40,410.90	40,410.90	2.00
122	SUB CLASSIFIED	1,909.70	3,745.94	0.00	0.00	725.00	0.00	725.00	725.00	0.00
211	EMPLOYER CONTRIBUTION	15,309.39	8,094.23	12,671.00	0.00	13,691.50	0.00	13,691.50	13,691.50	0.00
212	PERS PICK-UP	6,346.47	4,505.26	3,903.00	0.00	4,217.09	0.00	4,217.09	4,217.09	0.00
220	SOC SEC ADMIN	7,885.33	4,892.15	4,976.00	0.00	5,376.80	0.00	5,376.80	5,376.80	0.00
231	WRKRS COMP	734.91	417.20	377.00	0.00	547.15	0.00	547.15	547.15	0.00
241	CERTIFIED INSURANCE	18,412.54	8,338.92	6,671.00	0.00	7,410.00	0.00	7,410.00	7,410.00	0.00
242	CLASSIFIED INSURANCE	38,322.89	41,363.97	39,444.00	0.00	28,869.36	0.00	28,869.36	28,869.36	0.00
410	CONSUMB SUP MAT	1,482.24	0.00	0.00	0.00	21,970.20	0.00	21,970.20	21,970.20	0.00
480	COMPUT HDW	14,894.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1272	**TITLE I**	208,981.94	133,401.01	133,401.00	2.50	153,092.00	2.50	153,092.00	153,092.00	2.50
Function 2129	**OTHER GUIDANCE SERVICES**									
111	LIC SALARIES	1,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASS SALARIES	2,131.35	4,637.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	308.28	373.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	125.93	151.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	242.23	357.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	31.12	34.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT	1,425.86	516.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2129	**OTHER GUIDANCE SERVICES**	5,394.77	6,071.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2140	**PSYCHOLOGICAL SERVICES**									
112	CLASS SALARIES	29,655.15	35,721.64	29,481.00	1.96	34,838.47	1.96	34,838.47	34,838.47	1.96
122	SUB CLASSIFIED	147.25	845.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	4,669.48	5,179.75	6,577.00	0.00	6,786.53	0.00	6,786.53	6,786.53	0.00
212	PERS PICK-UP	1,969.99	2,172.82	1,692.00	0.00	2,090.31	0.00	2,090.31	2,090.31	0.00
220	SOC SEC ADMIN	2,283.66	2,757.86	2,158.00	0.00	2,665.14	0.00	2,665.14	2,665.14	0.00
231	WRKRS COMP	234.76	144.50	172.00	0.00	312.47	0.00	312.47	312.47	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 201	**FEDERAL FUNDS**									
Function 2140	**PSYCHOLOGICAL SERVICES**									
242	CLASSIFIED INSURANCE	30,566.32	27,884.40	28,353.00	0.00	28,907.08	0.00	28,907.08	28,907.08	0.00
342	OUT-DIST TRAVEL	0.00	141.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH	13,874.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2140	**PSYCHOLOGICAL SERVICES**	83,401.25	74,848.18	68,433.00	1.96	75,600.00	1.96	75,600.00	75,600.00	1.96
Function 2210	**IMPROVMENT INSTRUC SVCS**									
111	LIC SALARIES	8,671.77	8,225.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASS SALARIES	5,393.75	11,149.38	8,000.00	0.50	12,500.00	0.50	12,500.00	12,500.00	0.50
211	EMPLOYER CONTRIBUTION	1,243.38	1,642.82	1,600.00	0.00	2,435.00	0.00	2,435.00	2,435.00	0.00
212	PERS PICK-UP	520.31	690.06	480.00	0.00	750.00	0.00	750.00	750.00	0.00
220	SOC SEC ADMIN	1,068.04	1,477.19	610.00	0.00	956.25	0.00	956.25	956.25	0.00
231	WRKRS COMP	95.86	110.82	60.00	0.00	80.00	0.00	80.00	80.00	0.00
315	ESD CERT SUBS	380.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT-DIST TRAVEL	1,912.59	2,132.84	1,450.00	0.00	1,450.00	0.00	1,450.00	1,450.00	0.00
343	STUDENT OUT-DIST-TRVL	3,529.30	691.16	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
353	POSTAGE	243.36	176.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
371	TUITION W/IN STATE	843.00	0.00	1,500.00	0.00	528.75	0.00	528.75	528.75	0.00
389	OTHER NON-INSTR PROF/TECH	7,562.00	6,730.00	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	CONSUMB SUP MAT	4,121.94	1,211.08	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460	NONCONSUM ITEMS	796.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUT HDW	22,763.71	2,426.28	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Function 2210	**IMPROVMENT INSTRUC SVCS**	59,145.89	36,663.55	45,000.00	0.50	45,000.00	0.50	45,000.00	45,000.00	0.50
Function 2219	**OTH IMPROV INSTRUC SVCS**									
315	ESD CERT SUBS	550.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT-DIST TRAVEL	24.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2219	**OTH IMPROV INSTRUC SVCS**	574.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	**INSTRUCTIONAL STAFF DEV**									
111	LIC SALARIES	1,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASS SALARIES	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH	599.69	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240	**INSTRUCTIONAL STAFF DEV**	2,119.69	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 201	**FEDERAL FUNDS**									
Function 2660	**TECHNOLOGY SERVICES**									
410	CONSUMB SUP MAT	859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	**TECHNOLOGY SERVICES**	859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 201	**FEDERAL FUNDS**	371,968.91	250,983.77	252,834.00	4.96	273,692.00	4.96	273,692.00	273,692.00	4.96

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 220	**BUS REPLACEMENT**									
Function 2550	**STUDENT TRANSPORT SERVICE**									
541	INIT ADD EQUIP	95,751.00	98,149.00	110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
610	REDEMP PRINCIPAL	33,698.00	37,510.87	37,419.00	0.00	37,000.00	0.00	37,000.00	37,000.00	0.00
620	INTEREST	0.00	3,290.00	6,023.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
622	BUS INTEREST	2,646.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	961.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	**STUDENT TRANSPORT SERVICE**	133,057.38	138,949.87	153,442.00	0.00	43,500.00	0.00	43,500.00	43,500.00	0.00
Function 7000	**UNAPPROPRIATED ENDING BAL**									
820	RESERVED FOR NEXT YEAR	37.00	(1,690.00)	5,632.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 7000	**UNAPPROPRIATED ENDING BAL**	37.00	(1,690.00)	5,632.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 220	**BUS REPLACEMENT**	133,094.38	137,259.87	159,074.00	0.00	43,500.00	0.00	43,500.00	43,500.00	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 260	**STUDENT BODY FUND**									
Function 1132	**HIGH SCHOOL EXTRACURRICLR**									
410	CONSUMB SUP MAT	37,864.00	23,100.00	100,000.00	0.00	115,000.00	0.00	115,000.00	115,000.00	0.00
Total Function 1132	**HIGH SCHOOL EXTRACURRICLR**	37,864.00	23,100.00	100,000.00	0.00	115,000.00	0.00	115,000.00	115,000.00	0.00
Function 7000	**UNAPPROPRIATED ENDING BAL**									
820	RESERVED FOR NEXT YEAR	41,381.00	40,079.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Function 7000	**UNAPPROPRIATED ENDING BAL**	41,381.00	40,079.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Fund 260	**STUDENT BODY FUND**	79,245.00	63,179.00	125,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 280	**FOOD SERVICE**										
Function 3100	**FOOD SERVICES**										
112	CLASS SALARIES		50,722.92	51,836.69	52,819.00	2.56	61,155.24	2.56	61,155.24	61,155.24	2.56
122	SUB CLASSIFIED		1,048.48	3,214.31	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
130	CLASSIFIED STIPEND		0.00	1,070.61	1,071.00	0.00	1,070.61	0.00	1,070.61	1,070.61	0.00
211	EMPLOYER CONTRIBUTION		5,965.86	7,133.53	10,498.00	0.00	12,121.60	0.00	12,121.60	12,121.60	0.00
212	PERS PICK-UP		2,517.27	3,010.00	3,233.00	0.00	3,733.55	0.00	3,733.55	3,733.55	0.00
220	SOC SEC ADMIN		3,124.85	4,287.00	4,123.00	0.00	4,760.28	0.00	4,760.28	4,760.28	0.00
231	WRKRS COMP		1,914.41	1,781.84	1,801.00	0.00	3,009.08	0.00	3,009.08	3,009.08	0.00
242	CLASSIFIED INSURANCE		29,486.84	38,304.75	35,441.00	0.00	32,604.00	0.00	32,604.00	32,604.00	0.00
322	REPAIR & MAINT SERVICE		433.05	735.00	1,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
342	OUT-DIST TRAVEL		0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
353	POSTAGE		45.39	44.00	100.00	0.00	50.00	0.00	50.00	50.00	0.00
389	OTHER NON-INSTR PROF/TECH		3,291.60	4,456.28	3,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	CONSUMB SUP MAT		261.52	1,093.20	500.00	0.00	500.00	0.00	500.00	500.00	0.00
417	CO OP PURCHASE		0.00	15,565.90	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
450	FOOD PURCHASES		88,939.50	75,680.27	150,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00
460	NONCONSUM ITEMS		0.00	2,341.98	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
640	DUES AND FEES		2,490.70	560.00	1,500.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
Total Function 3100	**FOOD SERVICES**		190,242.39	211,115.36	270,586.00	2.56	262,154.36	2.56	262,154.36	262,154.36	2.56
Function 7000	**UNAPPROPRIATED ENDING BAL**										
820	RESERVED FOR NEXT YEAR		46,178.00	37,339.00	9,914.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 7000	**UNAPPROPRIATED ENDING BAL**		46,178.00	37,339.00	9,914.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 280	**FOOD SERVICE**		236,420.39	248,454.36	280,500.00	2.56	262,154.36	2.56	262,154.36	262,154.36	2.56

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 281	**SUMMER FOOD SERVICE**									
Function 3100	**FOOD SERVICES**									
112	CLASS SALARIES	1,650.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	MANAGERIAL-ADM	454.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	299.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	126.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	159.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	67.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT	161.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450	FOOD PURCHASES	2,915.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NONCONSUM ITEMS	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3100	**FOOD SERVICES**	6,247.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 281	**SUMMER FOOD SERVICE**	6,247.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 290	**BUILDING**										
Function 2540	**OPERTION/MAINT OF PLANT**										
	389	OTHER NON-INSTR PROF/TECH	65,652.00	497,564.62	89,520.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	600	DUES & FEES	0.00	11,210.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2540		**OPERTION/MAINT OF PLANT**	65,652.00	508,775.60	89,520.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Function 7000		**UNAPPROPRIATED ENDING BAL**									
	820	RESERVED FOR NEXT YEAR	0.00	71,496.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 7000		**UNAPPROPRIATED ENDING BAL**	0.00	71,496.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 290		**BUILDING**	65,652.00	580,271.70	89,520.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 291	**MAINTENANCE**									
Function 2540	**OPERTION/MAINT OF PLANT**									
322	REPAIR & MAINT SERVICE	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
410	CONSUMB SUP MAT	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460	NONCONSUM ITEMS	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2540	**OPERTION/MAINT OF PLANT**	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Function 7000	**UNAPPROPRIATED ENDING BAL**									
820	RESERVED FOR NEXT YEAR	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Function 7000	**UNAPPROPRIATED ENDING BAL**	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Fund 291	**MAINTENANCE**	0.00	0.00	50,000.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00

DEBT SERVICE FUNDS

Debt Service
QSCB Debt Service

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 300 DEBT SERVICE FUND										
Function 5110 LONG TERM DEBT SERVICE										
610	REDEMP PRINCIPAL	45,000.00	45,000.00	50,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
620	INTEREST	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621	INTEREST	0.00	39,637.50	37,320.00	0.00	34,720.00	0.00	34,720.00	34,720.00	0.00
Total Function 5110 LONG TERM DEBT SERVICE		87,000.00	84,637.50	87,320.00	0.00	89,720.00	0.00	89,720.00	89,720.00	0.00
Function 7000 UNAPPROPRIATED ENDING BAL										
820	RESERVED FOR NEXT YEAR	4,134.00	3,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 7000 UNAPPROPRIATED ENDING BAL		4,134.00	3,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 300 DEBT SERVICE FUND		91,134.00	88,060.50	87,320.00	0.00	89,720.00	0.00	89,720.00	89,720.00	0.00

Requirements Report

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 301	**QSCB DEBT SERVICE**									
Function 5110	**LONG TERM DEBT SERVICE**									
610	REDEMP PRINCIPAL	0.00	29,999.97	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Function 5110	**LONG TERM DEBT SERVICE**	0.00	29,999.97	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Fund 301	**QSCB DEBT SERVICE**	0.00	29,999.97	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00

TRUST AND AGENCY FUNDS

Gregory Scholarship
Elementary Charter School (*Historical Only)*

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 700	**GREGORY SCHOLARSHIP**									
Function 2529	**OTHER FISCAL SERVICES**									
410	CONSUMB SUP MAT	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2529	**OTHER FISCAL SERVICES**	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 7000	**UNAPPROPRIATED ENDING BAL**									
820	RESERVED FOR NEXT YEAR	47,649.00	47,149.00	47,000.00	0.00	47,000.00	0.00	47,000.00	47,000.00	0.00
Total Function 7000	**UNAPPROPRIATED ENDING BAL**	47,649.00	47,149.00	47,000.00	0.00	47,000.00	0.00	47,000.00	47,000.00	0.00
Total Fund 700	**GREGORY SCHOLARSHIP**	48,649.00	48,149.00	48,000.00	0.00	48,000.00	0.00	48,000.00	48,000.00	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 701	**ELEMENTARY CHARTER SCHOOL**									
Function 1111	**PRIMARY K-5**									
111	LIC SALARIES	172,345.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASS SALARIES	7,110.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	25,589.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	10,767.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	13,255.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	1,181.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	CERTIFIED INSURANCE	48,863.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242	CLASSIFIED INSURANCE	5,255.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
315	ESD CERT SUBS	3,911.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	2,308.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT	7,023.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440	PERIODICALS	164.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111	**PRIMARY K-5**	297,777.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1112	**INTERMEDIATE PROGRAMS**									
111	LIC SALARIES	150,078.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	21,341.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	9,004.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	11,222.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	984.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	CERTIFIED INSURANCE	42,490.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
315	ESD CERT SUBS	6,662.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	2,125.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT	1,565.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TEXTBOOKS	254.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440	PERIODICALS	323.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1112	**INTERMEDIATE PROGRAMS**	246,053.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1121	**MIDDLE/JR HIGH PROGRAMS**									
111	LIC SALARIES	27,424.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	3,899.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	1,645.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	2,053.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	178.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 701	**ELEMENTARY CHARTER SCHOOL**									
Function 1121	**MIDDLE/JR HIGH PROGRAMS**									
241	CERTIFIED INSURANCE	7,081.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
315	ESD CERT SUBS	2,206.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	787.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT	1,061.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TEXTBOOKS	494.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440	PERIODICALS	591.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1121	**MIDDLE/JR HIGH PROGRAMS**	47,426.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1490	**OTHER SUMMER SCH PROGRAMS**									
112	CLASS SALARIES	2,204.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	313.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	132.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	166.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	68.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT	571.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1490	**OTHER SUMMER SCH PROGRAMS**	3,456.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2130	**HEALTH SERVICES**									
410	CONSUMB SUP MAT	109.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130	**HEALTH SERVICES**	109.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2160	**OTH STUDENT TREATMENT SVC**									
374	OTHER TUITION	216,850.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2160	**OTH STUDENT TREATMENT SVC**	216,850.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2223	**MULTIMEDIA SERVICES**									
410	CONSUMB SUP MAT	367.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223	**MULTIMEDIA SERVICES**	367.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411	**ELEM PRINC OFFICE**									
112	CLASS SALARIES	27,045.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	ADMINISTRATORS	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUB CLASSIFIED	1,595.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 701	**ELEMENTARY CHARTER SCHOOL**									
Function 2411	**ELEM PRINC OFFICE**									
211	EMPLOYER CONTRIBUTION	8,338.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	3,518.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	4,364.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	393.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242	CLASSIFIED INSURANCE	15,127.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
243	ADMIN INSURANCE	5,077.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
315	ESD CERT SUBS	5,089.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	844.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT-DIST TRAVEL	1,223.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	STUDENT OUT-DIST-TRVL	584.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	331.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389	OTHER NON-INSTR PROF/TECH	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT	3,856.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2411	**ELEM PRINC OFFICE**	107,910.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2490	**OTH SUPP SVCS/SCH ADMIN**									
310	INST/PROF/TECH SERVICES	320,621.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2490	**OTH SUPP SVCS/SCH ADMIN**	320,621.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2540	**OPERTION/MAINT OF PLANT**									
112	CLASS SALARIES	65,059.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUB CLASSIFIED	923.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	EMPLOYER CONTRIBUTION	9,251.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	PERS PICK-UP	3,903.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOC SEC ADMIN	4,801.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WRKRS COMP	3,523.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242	CLASSIFIED INSURANCE	27,833.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR & MAINT SERVICE	9,784.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325	ELECTRICITY	33,304.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
326	FUEL	13,428.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
327	WATER & SEWAGE	8,253.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329	OTH PROP SERVICES	954.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	OUT-DIST TRAVEL	26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
351	TELEPHONE	4,733.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

			ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Fund 701	**ELEMENTARY CHARTER SCHOOL**										
Function 2540	**OPERTION/MAINT OF PLANT**										
389	OTHER NON-INSTR PROF/TECH		1,992.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMB SUP MAT		5,294.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NONCONSUM ITEMS		2,231.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2540	**OPERTION/MAINT OF PLANT**		195,299.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550	**STUDENT TRANSPORT SERVICE**										
339	FIELD TRIPS		207.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550	**STUDENT TRANSPORT SERVICE**		207.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 701	**ELEMENTARY CHARTER SCHOOL**		1,436,080.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Requirements Report

	ACTUALS 09-10	ACTUALS 10-11	ADOPTED 11-12	PROPOSED FTE 12-13	PROPOSED 12-13	APPROVED FTE 12-13	APPROVED 12-13	ADOPTED 12-13	ADOPTED FTE 12-13
Grand Totals:	7,549,650.45	5,959,818.09	5,160,775.00	43.06	4,972,466.04	43.06	4,972,466.04	4,972,466.04	43.06

SUPPLEMENTAL INFORMATION

Affidavit of Publications
Forms ED-1and ED-50
Resolution Adopting the Budget
Resolution Making Appropriations
Resolution Imposing & Categorizing Taxes - Combined

Affidavit of Publication

The News-Review

OF DOUGLAS COUNTY

Roseburg, Oregon

ISSUED DAILY EXCEPT SATURDAY

STATE OF OREGON
COUNTY OF DOUGLAS } ss.

I, SAM HOLLENBECK, being first duly sworn, depose and say that I am the Business Manager, of The News-Review, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Roseburg in the aforesaid county and state; that the

#12007 Budget Committee Meeting

A printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 2 successive and consecutive days in the following issue:

April 25, 2012

May 16, 2012

The fee actually charged by such newspaper for such publication is $ 97.39.

Sam Hollenbeck

Subscribed and sworn to before me this 16th day of May 2012.

Notary Public of Oregon

OFFICIAL SEAL
AMY C HOLMGREN
NOTARY PUBLIC-OREGON
COMMISSION NO. 454822
MY COMMISSION EXPIRES DECEMBER 28, 2014

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Glendale School District, Douglas County, State of Oregon, to discuss the budget for the fiscal year July 1, 2012 to June 30, 2013, will be held at 10598 Azalea Glen Road, Glendale, OR
The meeting will take place on May 23, 2012 at 6:30p.m.
The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 21, 2012 at 303A Mehlwood Lane, Glendale, OR between the hours 9:00 a.m. and 5:00 p.m.
This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

#12007 Pub Dates: April 25 and May 16, 2012

Affidavit of Publication

The News-Review

OF DOUGLAS COUNTY

Roseburg, Oregon

ISSUED DAILY EXCEPT SATURDAY

STATE OF OREGON
COUNTY OF DOUGLAS } ss.

I, SAM HOLLENBECK, being first duly sworn, depose and say that I am the Business Manager, of The News-Review, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Roseburg in the aforesaid county and state; that the

#12123 Budget Hearing

a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive days in the following issue:

June 6, 2012

The fee actually charged by such newspaper for such publication is $ 293.63.

Subscribed and sworn to before me this 6th day of June, 2012.

Notary Public of Oregon

OFFICIAL SEAL
AMY C HOLMGREN
NOTARY PUBLIC-OREGON
COMMISSION NO. 454822
MY COMMISSION EXPIRES DECEMBER 28, 2014

FORM ED-1 **NOTICE OF BUDGET HEARING**

A public meeting of the Glendale School District #77 will be held on June 20, 2012 at 6:30 pm at Glendale High Schoo Glendale , Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2012 as ap District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or ob Glendale, Oregon between the hours of 9:00 a.m. and 5:00 p.m.. This Budget is for an annual budget period. This budg accounting that is the same as the basis of accounting used during the preceding year. If different, the major changes ar

Contact: Laura Shivers, Business Manager Telephone: 541-832-1765 Email: laura.shivers

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2010-11	Adopted Bu This Year 20
Beginning Fund Balance	$784,349	
Current Year Property Taxes, other than Local Option Taxes	878,852	
Current Year Local Option Property Taxes	0	
Other Revenue from Local Sources	244,988	
Revenue from Intermediate Sources	39,802	
Revenue from State Sources	2,591,798	
Revenue from Federal Sources	762,679	
Interfund Transfers	30,000	
All Other Budget Resources	627,349	
Total Resources	$5,959,818	

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$1,961,123	
Other Associated Payroll Costs	1,328,876	
Purchased Services	1,207,648	
Supplies & Materials	364,292	
Capital Outlay	98,149	
Other Objects (except debt service & interfund transfers)	111,691	
Debt Service*	114,637	
Interfund Transfers*	30,000	
Operating Contingency	0	
Unappropriated Ending Fund Balance & Reserves	745,402	
Total Requirements	$5,959,818	

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

1000 Instruction	$2,196,722	
FTE	25.53	
2000 Support Services	2,661,941	
FTE	19.9	
3000 Enterprise & Community Service	211,115	
FTE	2.25	
4000 Facility Acquisition & Construction	0	
FTE	0	
5000 Other Uses	0	
5100 Debt Service*	114,637	
5200 Interfund Transfers*	30,000	
6000 Contingency	0	
7000 Unappropriated Ending Fund Balance	745,402	
Total Requirements	$5,959,818	
Total FTE	47.68	

*not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

None

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount
Permanent Rate Levy (Rate Limit 4.7431 per $1,000)	4.7431	4.743
Local Option Levy	0	0
Levy For General Obligation Bonds	$87,650	$94,91

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1	Estir
General Obligation Bonds	$625,000	
Other Bonds	$475,000	
Other Borrowings	$137,263	
Total	$1,237,263	

#12123 Pub Date: June 6, 2012

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of the **Glendale School District #77** will be held on **June 20, 2012** at **6:30 pm** at **Glendale High School Library, 10598 Azalea Glen Road, Glendale , Oregon**. The purpose of this meeting is to discuss the budget for the fiscal year beginning **July 1, 2012** as approved by the **Glendale School District Budget Committee**. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at **303A Mehlwood Lane, Glendale, Oregon** between the hours of **9:00 a.m.** and **5:00 p.m.**, This Budget is for an **annua**l budget period. This budget was prepared on a basis of accounting that is the **same** as the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are:

Contact: Laura Shivers, Business Manager Telephone: 541-832-1765 Email: laura.shivers@glendale.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2010-11	Adopted Budget This Year 2011-12	Approved Budget Next Year 2012-13
Beginning Fund Balance	$784,349	$706,520	$728,654
Current Year Property Taxes, other than Local Option Taxes	878,852	936,720	889,120
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	244,988	222,600	252,600
Revenue from Intermediate Sources	39,802	68,730	70,813
Revenue from State Sources	2,591,798	2,540,871	2,520,087
Revenue from Federal Sources	762,679	490,334	436,692
Interfund Transfers	30,000	85,000	74,500
All Other Budget Resources	627,349	110,000	0
Total Resources	**$5,959,818**	**$5,160,775**	**$4,972,466**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$1,961,123	$1,758,242	$1,791,828
Other Associated Payroll Costs	1,326,876	1,345,100	1,231,900
Purchased Services	1,207,648	761,280	719,870
Supplies & Materials	364,292	516,285	515,340
Capital Outlay	98,149	110,000	0
Other Objects (except debt service & interfund transfers)	111,691	116,192	109,785
Debt Service*	114,637	122,320	124,720
Interfund Transfers*	30,000	85,000	74,500
Operating Contingency	0	258,810	302,523
Unappropriated Ending Fund Balance & Reserves	745,402	87,546	102,000
Total Requirements	**$5,959,818**	**$5,160,775**	**$4,972,466**

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	$2,196,722	$2,122,309	$2,141,911
FTE	25.53	24.32	22.34
2000 Support Services	2,661,941	2,214,204	1,964,658
FTE	19.9	17.26	18.16
3000 Enterprise & Community Service	211,115	270,586	262,154
FTE	2.25	2.56	2.56
4000 Facility Acquisition & Construction	0	0	0
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	114,637	122,320	124,720
5200 Interfund Transfers*	30,000	85,000	74,500
6000 Contingency	0	258,810	302,523
7000 Unappropriated Ending Fund Balance	745,402	87,546	102,000
Total Requirements	**$5,959,818**	**$5,160,775**	**$4,972,466**
Total FTE	**47.68**	**44.14**	**43.06**

* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **
None

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.7431 per $1,000)	4.7431	4.7431	4.7431
Local Option Levy	0	0	0
Levy For General Obligation Bonds	$87,650	$94,913	$95,447

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$625,000	
Other Bonds	$475,000	
Other Borrowings	$137,263	
Total	**$1,237,263**	

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50
2012–2013

To assessor of Douglas County

☐ Check here if this is an amended form.

• Be sure to read instructions in the 2012–2013 Notice of Property Tax Levy Forms and Instructions booklet.

The Glendale School District (District name) has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of Douglas (County Name) County. The property tax, fee, charge, or assessment is categorized as stated by this form.

Mailing Address of District	City	State	ZIP Code	Date
P.O. Box E	Glendale	OR	97442	6/30/2012

Contact person	Title	Daytime telephone number	Contact person e-mail address
Laura Shivers	Business Manager	541-832-1765	lshivers@glendale.k12.or.us

CERTIFICATION—You **must** check one box if you are subject to local budget law.

☒ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits — Rate —or— Dollar Amount	Excluded from Measure 5 Limits — Dollar Amount of Bond Levy
1. Permanent rate limit tax (per $1,000) 1	4.7431	
2. Local option operating tax 2		
3. Local option capital project tax 3		
4a. Levy for bonded indebtedness from bonds approved by voters **prior** to October 6, 2001 ..... 4a		95,447
4b. Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001 ..... 4b		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c		95,447

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per $1,000 5	4.7431
6. Election date when your new district received voter approval for your permanent rate limit 6	
7. **Estimated** permanent rate limit for newly **merged/consolidated** district 7	

PART III: SCHEDULE OF LOCAL OPTION TAXES— Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Tax amount —or— rate authorized per year by voters

150-504-075-6 (Rev. 11-11)

Form ED-50 (continued on next page)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

RESOLUTION ADOPTING THE BUDGET #3-2011-12

BE IT RESOLVED, that the Board of Directors of Glendale School District #77 hereby adopts the budget for the 2012-2013 fiscal year in a total sum of $4,972,466 now on file in the district administrative office.

Brad Thacker
BOARD CHAIR

06 2012
DATE

RESOLUTION MAKING APPROPRIATIONS #4-2011-12

BE IT RESOLVED, that for the fiscal year beginning July 1, 2012, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed below:

100 - GENERAL FUND	
1000 Instruction	1,873,819
2000 Support Services	1,724,558
5000 Transfer	74,500
6000 Contingency	302,523
Total	3,975,400
201 - FEDERAL GRANT FUND	
1000 Instruction	153,092
2000 Support Services	120,600
Total	273,692
220 - BUS REPLACEMENT*	
2000 Support Services	43,500
260 - STUDENT BODY FUND**	
1000 Instruction	115,000
280 – FOOD SERVICE FUND***	
3000 Community Services	262,154
290 - BUILDING FUND	
2000 Support Services	25,000
291 – MAINTENANCE FUND	
2000 Support Services	50,000
700 - GREGORY SCHOLARSHIP****	
2000 Support Service	1,000
300 - DEBT SERVICE	
5000 Debt Service	89,720
301 - QSCB DEBT SERVICE	
5000 Debt Service	35,000

TOTAL APPROPRIATIONS ALL FUNDS:	**4,870,466**
***Unappropriated Fund Balance (Student Body Fund):*	*25,000*
****Unappropriated Fund Balance (Maintenance Fund):*	*30,000*
***** Unappropriated Fund Balance (Gregory Scholarship Fund):*	*47,000*
TOTAL BUDGET:	**4,972,466**

Peace Walker
BOARD CHAIR

06/2012
DATE

RESOLUTION IMPOSING AND CATEGORIZING TAXES-COMBINED #5-2011-12

BE IT RESOLVED, that the Board of Directors of the Glendale School District #77 hereby imposes the taxes provided for in the adopted budget at the rate of $4.7431 per $1,000 of assessed value for operations and in the amount of $ 95,447 for bonds; and that these taxes are hereby imposed and categorized for tax year 2012-2013 upon the assessed value of all taxable property within the district.

	Education	Excluded from the limitation
General Fund	$4.7431	
Debt Service Fund		$95,447

Kacy Thacker
BOARD CHAIR

10/2012
DATE