Requirements Report

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1111		**ELEMENTARY K-6**									
	111	LICENSED SALARIES	2,560,256	2,800,344	3,038,218	53.00	3,178,525	53.00	3,178,525	3,178,525	53.00
	112	CLASSIFIED-SALARIES	67,160	142,737	159,694	8.68	164,245	8.50	164,245	164,245	8.50
	119	OFFICE ASSISTANTS	0	54	0	0.00	0	0.00	0	0	0.00
	121	SUBSTITUTE LICENSED	121,180	111,740	147,500	0.00	153,500	0.00	153,500	153,500	0.00
	122	SUBSTITUTE-CLASSIFIED	7,043	7,301	6,200	0.00	7,000	0.00	7,000	7,000	0.00
	123	TEMPORARY-LICENSED	1,891	946	2,000	0.00	3,000	0.00	3,000	3,000	0.00
	130	LICENSED/EXTRA SALARY	1,793	1,400	2,000	0.00	2,000	0.00	2,000	2,000	0.00
100		**SALARIES**	**2,759,322**	**3,064,521**	**3,355,612**	**61.68**	**3,508,270**	**61.50**	**3,508,270**	**3,508,270**	**61.50**
	210	PERS	413,667	559,572	819,973	0.00	737,887	0.00	737,887	737,887	0.00
	220	SOCIAL SECURITY	204,118	229,510	263,136	0.00	272,588	0.00	272,588	272,588	0.00
	230	OTHER REQUIRED PAYROLL COSTS	46,947	51,661	57,844	0.00	62,073	0.00	62,073	62,073	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	626,216	715,354	848,234	0.00	1,022,734	0.00	1,022,734	1,022,734	0.00
200		**ASSOCIATED PAYROLL COST**	**1,290,949**	**1,556,096**	**1,989,187**	**0.00**	**2,095,282**	**0.00**	**2,095,282**	**2,095,282**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	0	72	1,000	0.00	0	0.00	0	0	0.00
	320	PROPERTY SERVICES	0	395	0	0.00	0	0.00	0	0	0.00
	340	TRAVEL	0	43	0	0.00	0	0.00	0	0	0.00
	350	COMMUNICATION	2,536	2,179	500	0.00	3,780	0.00	3,780	3,780	0.00
300		**PURCHASED SERVICES**	**2,536**	**2,688**	**1,500**	**0.00**	**3,780**	**0.00**	**3,780**	**3,780**	**0.00**
	410	CONSUMABLE SUPPLIES	33,469	38,421	45,568	0.00	51,474	0.00	51,474	51,474	0.00
	420	INSTRUCTIONAL MATERIALS	13,591	29,887	40,700	0.00	35,000	0.00	35,000	35,000	0.00
	440	PERIODICALS	3,384	5,439	6,000	0.00	5,000	0.00	5,000	5,000	0.00
	460	NON-CONSUMABLE SUPPLIES	1,504	6,196	14,000	0.00	5,000	0.00	5,000	5,000	0.00
	470	COMPUTER SOFTWARE	40	7,449	12,000	0.00	16,500	0.00	16,500	16,500	0.00
	480	COMPUTER HARDWARE	17,457	28,648	11,000	0.00	20,942	0.00	20,942	20,942	0.00
400		**SUPPLIES AND MATERIAL**	**69,445**	**116,041**	**129,268**	**0.00**	**133,916**	**0.00**	**133,916**	**133,916**	**0.00**
	540	EQUIPMENT	473	0	0	0.00	0	0.00	0	0	0.00
500		**CAPITAL OUTLAY**	**473**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Total Function	**1111**	**ELEMENTARY K-6**	**4,122,726**	**4,739,345**	**5,475,567**	**61.68**	**5,741,247**	**61.50**	**5,741,247**	**5,741,247**	**61.50**
Function	**1121**	**MIDDLE SCHOOL INSTRUCTION**									
	111	LICENSED SALARIES	1,608,231	974,520	1,023,070	17.37	1,124,964	18.87	1,124,964	1,124,964	18.87
	112	CLASSIFIED-SALARIES	41,586	11,977	13,054	0.66	14,378	0.84	14,378	14,378	0.84
	121	SUBSTITUTE LICENSED	51,602	32,784	43,000	0.00	45,000	0.00	45,000	45,000	0.00
	122	SUBSTITUTE-CLASSIFIED	876	546	250	0.00	250	0.00	250	250	0.00
	123	TEMPORARY-LICENSED	5,458	4,692	2,800	0.00	3,000	0.00	3,000	3,000	0.00
	130	LICENSED/EXTRA SALARY	2,061	1,241	1,000	0.00	1,000	0.00	1,000	1,000	0.00
100		**SALARIES**	**1,709,813**	**1,025,761**	**1,083,174**	**18.02**	**1,188,592**	**19.71**	**1,188,592**	**1,188,592**	**19.71**
	210	PERS	264,378	188,897	261,749	0.00	233,806	0.00	233,806	233,806	0.00
	220	SOCIAL SECURITY	127,315	77,301	77,637	0.00	85,317	0.00	85,317	85,317	0.00
	230	OTHER REQUIRED PAYROLL COSTS	28,675	18,955	18,422	0.00	19,494	0.00	19,494	19,494	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	373,392	209,722	208,849	0.00	263,377	0.00	263,377	263,377	0.00
200		**ASSOCIATED PAYROLL COST**	**793,760**	**494,875**	**566,657**	**0.00**	**601,994**	**0.00**	**601,994**	**601,994**	**0.00**
	320	PROPERTY SERVICES	186	0	100	0.00	100	0.00	100	100	0.00
	340	TRAVEL	243	316	100	0.00	200	0.00	200	200	0.00
	371	TUITION PYMT TO DIST.IN-S	0	4,595	10,000	0.00	10,000	0.00	10,000	10,000	0.00
300		**PURCHASED SERVICES**	**429**	**4,911**	**10,200**	**0.00**	**10,300**	**0.00**	**10,300**	**10,300**	**0.00**
	410	CONSUMABLE SUPPLIES	14,562	17,486	24,200	0.00	17,600	0.00	17,600	17,600	0.00
	420	INSTRUCTIONAL MATERIALS	1,046	815	2,000	0.00	5,400	0.00	5,400	5,400	0.00
	440	PERIODICALS	309	480	2,000	0.00	1,400	0.00	1,400	1,400	0.00
	460	NON-CONSUMABLE SUPPLIES	1,217	4,632	3,000	0.00	4,000	0.00	4,000	4,000	0.00
	470	COMPUTER SOFTWARE	898	0	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	720	23,064	10,345	0.00	10,000	0.00	10,000	10,000	0.00
400		**SUPPLIES AND MATERIAL**	**18,751**	**46,476**	**41,545**	**0.00**	**38,400**	**0.00**	**38,400**	**38,400**	**0.00**
Total Function	**1121**	**MIDDLE SCHOOL INSTRUCTION**	**2,522,753**	**1,572,023**	**1,701,576**	**18.02**	**1,839,286**	**19.71**	**1,839,286**	**1,839,286**	**19.71**
Function	**1122**	**MIDDLE SCHOOL EXTRACURRICULAR**									
	111	LICENSED SALARIES	2,125	2,137	2,937	0.00	2,159	0.00	2,159	2,159	0.00
100		**SALARIES**	**2,125**	**2,137**	**2,937**	**0.00**	**2,159**	**0.00**	**2,159**	**2,159**	**0.00**
	210	PERS	339	417	560	0.00	474	0.00	474	474	0.00
	220	SOCIAL SECURITY	154	156	164	0.00	165	0.00	165	165	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1122		**MIDDLE SCHOOL EXTRACURRICULAR**									
	230	OTHER REQUIRED PAYROLL COSTS	20	33	39	0.00	38	0.00	38	38	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	728	807	0.00	811	0.00	811	811	0.00
200		**ASSOCIATED PAYROLL COST**	**513**	**1,335**	**1,569**	**0.00**	**1,487**	**0.00**	**1,487**	**1,487**	**0.00**
	410	CONSUMABLE SUPPLIES	319	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**319**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1122		**MIDDLE SCHOOL EXTRACURRICULAR**	**2,957**	**3,472**	**4,506**	**0.00**	**3,646**	**0.00**	**3,646**	**3,646**	**0.00**
Function 1131		**HIGH SCHOOL INSTRUCTION**									
	111	LICENSED SALARIES	2,420,020	2,239,057	2,335,153	40.65	2,264,705	39.31	2,264,705	2,264,705	39.31
	112	CLASSIFIED-SALARIES	45,542	89,001	59,893	2.41	59,670	2.41	59,670	59,670	2.41
	121	SUBSTITUTE LICENSED	89,510	117,558	96,000	0.00	111,500	0.00	111,500	111,500	0.00
	122	SUBSTITUTE-CLASSIFIED	1,220	3,682	300	0.00	300	0.00	300	300	0.00
	123	TEMPORARY-LICENSED	11,381	9,815	9,500	0.00	8,500	0.00	8,500	8,500	0.00
	130	LICENSED/EXTRA SALARY	3,847	2,957	3,050	0.00	3,200	0.00	3,200	3,200	0.00
100		**SALARIES**	**2,571,519**	**2,462,070**	**2,503,896**	**43.06**	**2,447,875**	**41.72**	**2,447,875**	**2,447,875**	**41.72**
	210	PERS	387,644	455,831	616,825	0.00	502,689	0.00	502,689	502,689	0.00
	220	SOCIAL SECURITY	189,352	183,101	186,467	0.00	190,208	0.00	190,208	190,208	0.00
	230	OTHER REQUIRED PAYROLL COSTS	41,723	39,045	44,241	0.00	43,440	0.00	43,440	43,440	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	587,999	584,981	643,933	0.00	785,398	0.00	785,398	785,398	0.00
200		**ASSOCIATED PAYROLL COST**	**1,206,717**	**1,262,958**	**1,491,467**	**0.00**	**1,521,736**	**0.00**	**1,521,736**	**1,521,736**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	43,087	0	0	0.00	0	0.00	0	0	0.00
	320	PROPERTY SERVICES	548	2,598	3,420	0.00	3,420	0.00	3,420	3,420	0.00
	340	TRAVEL	303	301	0	0.00	0	0.00	0	0	0.00
	350	COMMUNICATION	250	250	250	0.00	0	0.00	0	0	0.00
	360	CHARTER SCHOOL PAYMENTS	0	15,390	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	374	OTHER TUITION	0	19,298	20,000	0.00	20,000	0.00	20,000	20,000	0.00
300		**PURCHASED SERVICES**	**44,188**	**37,837**	**43,670**	**0.00**	**43,420**	**0.00**	**43,420**	**43,420**	**0.00**
	410	CONSUMABLE SUPPLIES	34,498	45,937	51,690	0.00	62,559	0.00	62,559	62,559	0.00
	420	INSTRUCTIONAL MATERIALS	6,217	2,234	792	0.00	792	0.00	792	792	0.00
	440	PERIODICALS	492	655	1,210	0.00	650	0.00	650	650	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1131		**HIGH SCHOOL INSTRUCTION**									
	460	NON-CONSUMABLE SUPPLIES	859	6,109	5,000	0.00	6,500	0.00	6,500	6,500	0.00
	470	COMPUTER SOFTWARE	0	2,586	2,600	0.00	600	0.00	600	600	0.00
	480	COMPUTER HARDWARE	405	58,965	2,000	0.00	3,400	0.00	3,400	3,400	0.00
400		**SUPPLIES AND MATERIAL**	**42,472**	**116,486**	**63,292**	**0.00**	**74,501**	**0.00**	**74,501**	**74,501**	**0.00**
	540	EQUIPMENT	13,369	9,126	10,000	0.00	10,000	0.00	10,000	10,000	0.00
500		**CAPITAL OUTLAY**	**13,369**	**9,126**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
	640	DUES AND FEES	265	204	225	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**265**	**204**	**225**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1131		**HIGH SCHOOL INSTRUCTION**	**3,878,531**	**3,888,681**	**4,112,550**	**43.06**	**4,097,532**	**41.72**	**4,097,532**	**4,097,532**	**41.72**
Function 1132		**HIGH SCHOOL EXTRACURRICULAR**									
	111	LICENSED SALARIES	256,805	256,082	252,149	0.75	259,107	0.75	259,107	259,107	0.75
	112	CLASSIFIED-SALARIES	29,220	28,409	28,950	1.00	29,241	1.00	29,241	29,241	1.00
	122	SUBSTITUTE-CLASSIFIED	797	1,062	600	0.00	1,200	0.00	1,200	1,200	0.00
	130	LICENSED/EXTRA SALARY	0	250	250	0.00	250	0.00	250	250	0.00
100		**SALARIES**	**286,822**	**285,803**	**281,948**	**1.75**	**289,798**	**1.75**	**289,798**	**289,798**	**1.75**
	210	PERS	34,406	41,870	55,704	0.00	42,847	0.00	42,847	42,847	0.00
	220	SOCIAL SECURITY	21,440	21,466	21,471	0.00	21,608	0.00	21,608	21,608	0.00
	230	OTHER REQUIRED PAYROLL COSTS	4,951	4,721	5,109	0.00	4,982	0.00	4,982	4,982	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	22,802	40,193	45,378	0.00	42,402	0.00	42,402	42,402	0.00
200		**ASSOCIATED PAYROLL COST**	**83,599**	**108,250**	**127,661**	**0.00**	**111,839**	**0.00**	**111,839**	**111,839**	**0.00**
	320	PROPERTY SERVICES	1,700	2,096	1,700	0.00	1,700	0.00	1,700	1,700	0.00
	340	TRAVEL	2,707	1,862	2,575	0.00	2,575	0.00	2,575	2,575	0.00
	350	COMMUNICATION	250	0	0	0.00	0	0.00	0	0	0.00
	380	NON-INSTRUCTION PROFESSIO	24,641	28,596	26,000	0.00	26,000	0.00	26,000	26,000	0.00
300		**PURCHASED SERVICES**	**29,298**	**32,554**	**30,275**	**0.00**	**30,275**	**0.00**	**30,275**	**30,275**	**0.00**
	410	CONSUMABLE SUPPLIES	325	921	1,250	0.00	1,250	0.00	1,250	1,250	0.00
	460	NON-CONSUMABLE SUPPLIES	249	0	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	750	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**1,324**	**921**	**1,250**	**0.00**	**1,250**	**0.00**	**1,250**	**1,250**	**0.00**

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function	**1132**	**HIGH SCHOOL EXTRACURRICULAR**									
	640	DUES AND FEES	2,750	5,860	4,000	0.00	4,000	0.00	4,000	4,000	0.00
600		**OTHER OBJECTS**	**2,750**	**5,860**	**4,000**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
Total Function	**1132**	**HIGH SCHOOL EXTRACURRICULAR**	**403,794**	**433,388**	**445,134**	**1.75**	**437,162**	**1.75**	**437,162**	**437,162**	**1.75**
Function	**1210**	**TALENTED AND GIFTED PROGRAM**									
	111	LICENSED SALARIES	2,063	1,638	1,274	0.00	2,022	0.00	2,022	2,022	0.00
100		**SALARIES**	**2,063**	**1,638**	**1,274**	**0.00**	**2,022**	**0.00**	**2,022**	**2,022**	**0.00**
	210	PERS	305	310	315	0.00	425	0.00	425	425	0.00
	220	SOCIAL SECURITY	153	123	97	0.00	155	0.00	155	155	0.00
	230	OTHER REQUIRED PAYROLL COSTS	20	26	23	0.00	36	0.00	36	36	0.00
200		**ASSOCIATED PAYROLL COST**	**478**	**460**	**436**	**0.00**	**615**	**0.00**	**615**	**615**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	0	0	1,000	0.00	0	0.00	0	0	0.00
	340	TRAVEL	140	89	400	0.00	0	0.00	0	0	0.00
	374	OTHER TUITION	0	75	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**140**	**164**	**1,400**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	410	CONSUMABLE SUPPLIES	0	165	250	0.00	0	0.00	0	0	0.00
	420	INSTRUCTIONAL MATERIALS	0	3,169	2,750	0.00	0	0.00	0	0	0.00
	430	LIBRARY BOOKS	5,747	0	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	658	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**5,747**	**3,992**	**3,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	640	DUES AND FEES	0	0	200	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**0**	**0**	**200**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1210**	**TALENTED AND GIFTED PROGRAM**	**8,428**	**6,254**	**6,310**	**0.00**	**2,637**	**0.00**	**2,637**	**2,637**	**0.00**
Function	**1220**	**SPECIAL NEEDS PROGRAM**									
	111	LICENSED SALARIES	415,203	401,628	408,839	8.00	441,684	8.00	441,684	441,684	8.00
	112	CLASSIFIED-SALARIES	340,944	362,409	367,170	14.47	387,248	14.94	387,248	387,248	14.94
	121	SUBSTITUTE LICENSED	13,732	23,743	12,000	0.00	13,500	0.00	13,500	13,500	0.00
	122	SUBSTITUTE-CLASSIFIED	24,243	21,007	19,500	0.00	19,500	0.00	19,500	19,500	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1220		**SPECIAL NEEDS PROGRAM**									
130		LICENSED/EXTRA SALARY	600	0	200	0.00	200	0.00	200	200	0.00
100		**SALARIES**	**794,723**	**808,788**	**807,709**	**22.47**	**862,132**	**22.94**	**862,132**	**862,132**	**22.94**
210		PERS	118,944	148,049	200,549	0.00	180,347	0.00	180,347	180,347	0.00
220		SOCIAL SECURITY	56,877	58,927	59,370	0.00	64,514	0.00	64,514	64,514	0.00
230		OTHER REQUIRED PAYROLL COSTS	12,744	15,482	14,305	0.00	14,975	0.00	14,975	14,975	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	297,109	318,802	360,072	0.00	415,871	0.00	415,871	415,871	0.00
200		**ASSOCIATED PAYROLL COST**	**485,674**	**541,261**	**634,296**	**0.00**	**675,707**	**0.00**	**675,707**	**675,707**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	7,674	3,613	4,125	0.00	4,125	0.00	4,125	4,125	0.00
320		PROPERTY SERVICES	0	369	0	0.00	0	0.00	0	0	0.00
340		TRAVEL	389	1,018	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**8,063**	**4,999**	**4,125**	**0.00**	**4,125**	**0.00**	**4,125**	**4,125**	**0.00**
410		CONSUMABLE SUPPLIES	5,222	4,208	8,875	0.00	8,875	0.00	8,875	8,875	0.00
470		COMPUTER SOFTWARE	909	259	0	0.00	0	0.00	0	0	0.00
480		COMPUTER HARDWARE	988	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**7,119**	**4,467**	**8,875**	**0.00**	**8,875**	**0.00**	**8,875**	**8,875**	**0.00**
540		EQUIPMENT	0	494	0	0.00	0	0.00	0	0	0.00
500		**CAPITAL OUTLAY**	**0**	**494**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1220		**SPECIAL NEEDS PROGRAM**	**1,295,579**	**1,360,009**	**1,455,005**	**22.47**	**1,550,839**	**22.94**	**1,550,839**	**1,550,839**	**22.94**
Function 1250		**RESOURCE ROOM**									
111		LICENSED SALARIES	330,840	319,970	372,621	5.50	330,639	5.50	330,639	330,639	5.50
112		CLASSIFIED-SALARIES	206,802	140,355	153,121	5.84	166,822	6.31	166,822	166,822	6.31
117		EXTENDED SCHOOL YEAR	7,801	0	0	0.00	0	0.00	0	0	0.00
121		SUBSTITUTE LICENSED	9,876	5,981	5,700	0.00	6,680	0.00	6,680	6,680	0.00
122		SUBSTITUTE-CLASSIFIED	12,694	13,083	9,500	0.00	9,800	0.00	9,800	9,800	0.00
123		TEMPORARY-LICENSED	2,592	2,645	2,300	0.00	2,500	0.00	2,500	2,500	0.00
130		LICENSED/EXTRA SALARY	5,399	6,541	600	0.00	700	0.00	700	700	0.00
100		**SALARIES**	**576,004**	**488,576**	**543,843**	**11.34**	**517,141**	**11.81**	**517,141**	**517,141**	**11.81**
210		PERS	80,044	93,967	127,286	0.00	111,148	0.00	111,148	111,148	0.00
220		SOCIAL SECURITY	38,322	35,817	37,289	0.00	38,331	0.00	38,331	38,331	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1250		**RESOURCE ROOM**									
230		OTHER REQUIRED PAYROLL COSTS	8,748	8,059	8,926	0.00	8,833	0.00	8,833	8,833	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	180,798	154,006	187,647	0.00	209,413	0.00	209,413	209,413	0.00
200		**ASSOCIATED PAYROLL COST**	**307,912**	**291,849**	**361,147**	**0.00**	**367,725**	**0.00**	**367,725**	**367,725**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	2,600	2,629	1,000	0.00	1,000	0.00	1,000	1,000	0.00
320		PROPERTY SERVICES	946	0	0	0.00	0	0.00	0	0	0.00
340		TRAVEL	4,867	905	0	0.00	0	0.00	0	0	0.00
350		COMMUNICATION	263	0	0	0.00	0	0.00	0	0	0.00
380		NON-INSTRUCTION PROFESSIO	5,278	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**13,954**	**3,534**	**1,000**	**0.00**	**1,000**	**0.00**	**1,000**	**1,000**	**0.00**
410		CONSUMABLE SUPPLIES	11,136	7,964	13,000	0.00	13,000	0.00	13,000	13,000	0.00
420		INSTRUCTIONAL MATERIALS	11	1,137	0	0.00	0	0.00	0	0	0.00
480		COMPUTER HARDWARE	2,230	2,824	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**13,376**	**11,924**	**13,000**	**0.00**	**13,000**	**0.00**	**13,000**	**13,000**	**0.00**
540		EQUIPMENT	988	0	0	0.00	0	0.00	0	0	0.00
500		**CAPITAL OUTLAY**	**988**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640		DUES AND FEES	0	37,798	37,798	0.00	41,994	0.00	41,994	41,994	0.00
600		**OTHER OBJECTS**	**0**	**37,798**	**37,798**	**0.00**	**41,994**	**0.00**	**41,994**	**41,994**	**0.00**
Total Function 1250		**RESOURCE ROOM**	**912,233**	**833,681**	**956,788**	**11.34**	**940,859**	**11.81**	**940,859**	**940,859**	**11.81**
Function 1260		**TREATMENT & HABILITATION**									
310		PROFESSIONAL/TECHNICAL SE	0	0	0	0.00	125,000	0.00	125,000	125,000	0.00
300		**PURCHASED SERVICES**	**0**	**0**	**0**	**0.00**	**125,000**	**0.00**	**125,000**	**125,000**	**0.00**
Total Function 1260		**TREATMENT & HABILITATION**	**0**	**0**	**0**	**0.00**	**125,000**	**0.00**	**125,000**	**125,000**	**0.00**
Function 1280		**ALTERNATIVE EDUCATION**									
360		CHARTER SCHOOL PAYMENTS	1,110,397	1,033,894	1,262,000	0.00	1,255,000	0.00	1,255,000	1,255,000	0.00
300		**PURCHASED SERVICES**	**1,110,397**	**1,033,894**	**1,262,000**	**0.00**	**1,255,000**	**0.00**	**1,255,000**	**1,255,000**	**0.00**
Total Function 1280		**ALTERNATIVE EDUCATION**	**1,110,397**	**1,033,894**	**1,262,000**	**0.00**	**1,255,000**	**0.00**	**1,255,000**	**1,255,000**	**0.00**
Function 1291		**ENGLISH SECOND LANGUAGE**									

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1291		**ENGLISH SECOND LANGUAGE**									
111		LICENSED SALARIES	94,076	73,045	73,987	1.29	123,712	1.89	123,712	123,712	1.89
121		SUBSTITUTE LICENSED	1,069	732	800	0.00	3,862	0.00	3,862	3,862	0.00
130		LICENSED/EXTRA SALARY	465	18	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**95,611**	**73,794**	**74,787**	**1.29**	**127,574**	**1.89**	**127,574**	**127,574**	**1.89**
210		PERS	14,533	14,349	19,452	0.00	29,213	0.00	29,213	29,213	0.00
220		SOCIAL SECURITY	7,096	5,453	5,623	0.00	11,631	0.00	11,631	11,631	0.00
230		OTHER REQUIRED PAYROLL COSTS	1,621	1,164	1,338	0.00	3,297	0.00	3,297	3,297	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	21,708	15,817	17,816	0.00	36,044	0.00	36,044	36,044	0.00
200		**ASSOCIATED PAYROLL COST**	**44,959**	**36,782**	**44,229**	**0.00**	**80,185**	**0.00**	**80,185**	**80,185**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	481	610	650	0.00	650	0.00	650	650	0.00
340		TRAVEL	447	315	1,150	0.00	1,150	0.00	1,150	1,150	0.00
300		**PURCHASED SERVICES**	**928**	**925**	**1,800**	**0.00**	**1,800**	**0.00**	**1,800**	**1,800**	**0.00**
410		CONSUMABLE SUPPLIES	1,127	211	900	0.00	900	0.00	900	900	0.00
420		INSTRUCTIONAL MATERIALS	367	1,546	1,150	0.00	1,150	0.00	1,150	1,150	0.00
480		COMPUTER HARDWARE	247	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**1,740**	**1,756**	**2,050**	**0.00**	**2,050**	**0.00**	**2,050**	**2,050**	**0.00**
Total Function	**1291**	**ENGLISH SECOND LANGUAGE**	**143,237**	**113,258**	**122,867**	**1.29**	**211,610**	**1.89**	**211,610**	**211,610**	**1.89**
Function	**1292**	**TEEN PARENT PROGRAM**									
112		CLASSIFIED-SALARIES	11,599	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**11,599**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210		PERS	1,714	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY	813	0	0	0.00	0	0.00	0	0	0.00
230		OTHER REQUIRED PAYROLL COSTS	116	0	0	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	9,656	0	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**12,299**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1292**	**TEEN PARENT PROGRAM**	**23,898**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**1400**	**SUMMER SCHOOL**									
111		LICENSED SALARIES	5,675	0	0	0.00	65,038	0.00	65,038	65,038	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 1400		**SUMMER SCHOOL**									
	112	CLASSIFIED-SALARIES	1,100	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**6,775**	**0**	**0**	**0.00**	**65,038**	**0.00**	**65,038**	**65,038**	**0.00**
	210	PERS	1,284	0	0	0.00	14,761	0.00	14,761	14,761	0.00
	220	SOCIAL SECURITY	642	0	0	0.00	4,975	0.00	4,975	4,975	0.00
	230	OTHER REQUIRED PAYROLL COSTS	80	0	0	0.00	2,107	0.00	2,107	2,107	0.00
200		**ASSOCIATED PAYROLL COST**	**2,007**	**0**	**0**	**0.00**	**21,843**	**0.00**	**21,843**	**21,843**	**0.00**
	360	CHARTER SCHOOL PAYMENTS	0	3,000	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**0**	**3,000**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1400		**SUMMER SCHOOL**	**8,782**	**3,000**	**0**	**0.00**	**86,881**	**0.00**	**86,881**	**86,881**	**0.00**
Major Function 1000		**LOCAL SOURCES**	14,433,313	13,987,006	15,542,303	159.62	16,291,700	161.32	16,291,700	16,291,700	161.32
Function 2110		**ATTENDANCE & SOCIAL WORK**									
	111	LICENSED SALARIES	60,402	65,193	67,742	1.00	69,891	1.00	69,891	69,891	1.00
100		**SALARIES**	**60,402**	**65,193**	**67,742**	**1.00**	**69,891**	**1.00**	**69,891**	**69,891**	**1.00**
	210	PERS	9,611	12,700	17,735	0.00	15,331	0.00	15,331	15,331	0.00
	220	SOCIAL SECURITY	4,289	4,602	5,182	0.00	5,347	0.00	5,347	5,347	0.00
	230	OTHER REQUIRED PAYROLL COSTS	1,181	1,197	1,223	0.00	1,216	0.00	1,216	1,216	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	12,335	12,517	14,184	0.00	22,686	0.00	22,686	22,686	0.00
200		**ASSOCIATED PAYROLL COST**	**27,417**	**31,016**	**38,324**	**0.00**	**44,579**	**0.00**	**44,579**	**44,579**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	1,232	504	0	0.00	0	0.00	0	0	0.00
	340	TRAVEL	509	380	500	0.00	500	0.00	500	500	0.00
300		**PURCHASED SERVICES**	**1,741**	**884**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
	410	CONSUMABLE SUPPLIES	0	125	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	1,795	1,502	1,250	0.00	400	0.00	400	400	0.00
400		**SUPPLIES AND MATERIAL**	**1,795**	**1,626**	**1,250**	**0.00**	**400**	**0.00**	**400**	**400**	**0.00**
Total Function 2110		**ATTENDANCE & SOCIAL WORK**	**91,354**	**98,720**	**107,816**	**1.00**	**115,370**	**1.00**	**115,370**	**115,370**	**1.00**
Function 2120		**GUIDANCE/COUNSELING**									
	111	LICENSED SALARIES	427,433	365,743	373,633	6.00	399,900	6.00	399,900	399,900	6.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2120		**GUIDANCE/COUNSELING**									
112		CLASSIFIED-SALARIES	71,912	63,101	63,999	2.19	66,159	2.19	66,159	66,159	2.19
121		SUBSTITUTE LICENSED	162	0	0	0.00	0	0.00	0	0	0.00
122		SUBSTITUTE-CLASSIFIED	1,806	96	0	0.00	0	0.00	0	0	0.00
130		LICENSED/EXTRA SALARY	300	200	500	0.00	500	0.00	500	500	0.00
100		**SALARIES**	**501,613**	**429,140**	**438,132**	**8.19**	**466,559**	**8.19**	**466,559**	**466,559**	**8.19**
210		PERS	79,737	83,397	114,121	0.00	101,312	0.00	101,312	101,312	0.00
220		SOCIAL SECURITY	38,219	32,582	33,968	0.00	36,214	0.00	36,214	36,214	0.00
230		OTHER REQUIRED PAYROLL COSTS	8,720	7,665	8,819	0.00	8,941	0.00	8,941	8,941	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	98,366	90,503	102,781	0.00	139,874	0.00	139,874	139,874	0.00
200		**ASSOCIATED PAYROLL COST**	**225,042**	**214,147**	**259,690**	**0.00**	**286,341**	**0.00**	**286,341**	**286,341**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	38	0	0	0.00	0	0.00	0	0	0.00
340		TRAVEL	132	140	50	0.00	100	0.00	100	100	0.00
300		**PURCHASED SERVICES**	**170**	**140**	**50**	**0.00**	**100**	**0.00**	**100**	**100**	**0.00**
410		CONSUMABLE SUPPLIES	2,304	1,756	3,516	0.00	3,087	0.00	3,087	3,087	0.00
420		INSTRUCTIONAL MATERIALS	0	352	0	0.00	400	0.00	400	400	0.00
480		COMPUTER HARDWARE	0	559	600	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**2,304**	**2,667**	**4,116**	**0.00**	**3,487**	**0.00**	**3,487**	**3,487**	**0.00**
Total Function 2120		**GUIDANCE/COUNSELING**	**729,129**	**646,093**	**701,988**	**8.19**	**756,487**	**8.19**	**756,487**	**756,487**	**8.19**
Function 2130		**HEALTH SERVICES**									
111		LICENSED SALARIES	107,806	104,493	106,687	2.00	111,371	2.00	111,371	111,371	2.00
112		CLASSIFIED-SALARIES	8,953	12,323	20,867	0.47	13,381	0.47	13,381	13,381	0.47
121		SUBSTITUTE LICENSED	0	192	0	0.00	5,200	0.00	5,200	5,200	0.00
122		SUBSTITUTE-CLASSIFIED	865	360	0	0.00	600	0.00	600	600	0.00
130		LICENSED/EXTRA SALARY	0	8,570	8,570	0.00	5,903	0.00	5,903	5,903	0.00
100		**SALARIES**	**117,623**	**125,938**	**136,124**	**2.47**	**136,455**	**2.47**	**136,455**	**136,455**	**2.47**
210		PERS	18,418	22,628	33,082	0.00	26,999	0.00	26,999	26,999	0.00
220		SOCIAL SECURITY	8,904	9,521	10,689	0.00	10,271	0.00	10,271	10,271	0.00
230		OTHER REQUIRED PAYROLL COSTS	1,973	2,033	2,534	0.00	2,350	0.00	2,350	2,350	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	23,533	23,641	26,286	0.00	50,292	0.00	50,292	50,292	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
200		**ASSOCIATED PAYROLL COST**	**52,827**	**57,824**	**72,591**	**0.00**	**89,912**	**0.00**	**89,912**	**89,912**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	46	0	0	0.00	25,000	0.00	25,000	25,000	0.00
	340	TRAVEL	1,044	1,500	1,415	0.00	1,415	0.00	1,415	1,415	0.00
	350	COMMUNICATION	6	0	125	0.00	125	0.00	125	125	0.00
300		**PURCHASED SERVICES**	**1,096**	**1,500**	**1,540**	**0.00**	**26,540**	**0.00**	**26,540**	**26,540**	**0.00**
	410	CONSUMABLE SUPPLIES	1,782	2,139	3,625	0.00	3,625	0.00	3,625	3,625	0.00
	460	NON-CONSUMABLE SUPPLIES	1,458	533	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	798	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**3,240**	**3,470**	**3,625**	**0.00**	**3,625**	**0.00**	**3,625**	**3,625**	**0.00**
	540	EQUIPMENT	0	221	0	0.00	0	0.00	0	0	0.00
500		**CAPITAL OUTLAY**	**0**	**221**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	640	DUES AND FEES	314	199	400	0.00	400	0.00	400	400	0.00
600		**OTHER OBJECTS**	**314**	**199**	**400**	**0.00**	**400**	**0.00**	**400**	**400**	**0.00**
Total Function	**2130**	**HEALTH SERVICES**	**175,100**	**189,151**	**214,280**	**2.47**	**256,933**	**2.47**	**256,933**	**256,933**	**2.47**
Function	**2140**	**PSYCHOLOGICAL SERVICES**									
	111	LICENSED SALARIES	68,471	66,285	67,742	1.00	69,891	1.00	69,891	69,891	1.00
100		**SALARIES**	**68,471**	**66,285**	**67,742**	**1.00**	**69,891**	**1.00**	**69,891**	**69,891**	**1.00**
	210	PERS	10,932	12,926	17,735	0.00	15,331	0.00	15,331	15,331	0.00
	220	SOCIAL SECURITY	4,797	4,691	5,182	0.00	5,347	0.00	5,347	5,347	0.00
	230	OTHER REQUIRED PAYROLL COSTS	1,113	1,008	1,223	0.00	1,216	0.00	1,216	1,216	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	19,933	20,041	22,686	0.00	22,686	0.00	22,686	22,686	0.00
200		**ASSOCIATED PAYROLL COST**	**36,776**	**38,666**	**46,826**	**0.00**	**44,579**	**0.00**	**44,579**	**44,579**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	0	7,121	2,125	0.00	2,125	0.00	2,125	2,125	0.00
	340	TRAVEL	419	504	375	0.00	375	0.00	375	375	0.00
300		**PURCHASED SERVICES**	**419**	**7,625**	**2,500**	**0.00**	**2,500**	**0.00**	**2,500**	**2,500**	**0.00**
	410	CONSUMABLE SUPPLIES	1,069	644	550	0.00	550	0.00	550	550	0.00
400		**SUPPLIES AND MATERIAL**	**1,069**	**644**	**550**	**0.00**	**550**	**0.00**	**550**	**550**	**0.00**
Total Function	**2140**	**PSYCHOLOGICAL SERVICES**	**106,735**	**113,219**	**117,618**	**1.00**	**117,520**	**1.00**	**117,520**	**117,520**	**1.00**
Function	**2150**	**SPEECH SERVICES**									
	111	LICENSED SALARIES	176,419	160,695	164,554	3.00	173,253	3.00	173,253	173,253	3.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2150		**SPEECH SERVICES**									
	112	CLASSIFIED-SALARIES	51,056	50,426	51,543	2.03	53,891	2.03	53,891	53,891	2.03
	130	LICENSED/EXTRA SALARY	0	0	0	0.00	100	0.00	100	100	0.00
100		**SALARIES**	**227,475**	**211,121**	**216,097**	**5.03**	**227,244**	**5.03**	**227,244**	**227,244**	**5.03**
	210	PERS	35,201	35,691	55,953	0.00	39,145	0.00	39,145	39,145	0.00
	220	SOCIAL SECURITY	16,220	15,855	17,034	0.00	17,228	0.00	17,228	17,228	0.00
	230	OTHER REQUIRED PAYROLL COSTS	3,739	3,415	4,066	0.00	3,273	0.00	3,273	3,273	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	81,978	66,136	72,724	0.00	91,836	0.00	91,836	91,836	0.00
200		**ASSOCIATED PAYROLL COST**	**137,137**	**121,097**	**149,777**	**0.00**	**151,482**	**0.00**	**151,482**	**151,482**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	932	1,652	3,050	0.00	3,050	0.00	3,050	3,050	0.00
	320	PROPERTY SERVICES	0	136	0	0.00	0	0.00	0	0	0.00
	340	TRAVEL	172	544	1,075	0.00	1,075	0.00	1,075	1,075	0.00
300		**PURCHASED SERVICES**	**1,104**	**2,333**	**4,125**	**0.00**	**4,125**	**0.00**	**4,125**	**4,125**	**0.00**
	410	CONSUMABLE SUPPLIES	773	411	2,000	0.00	2,000	0.00	2,000	2,000	0.00
400		**SUPPLIES AND MATERIAL**	**773**	**411**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
	640	DUES AND FEES	210	0	0	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**210**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2150		**SPEECH SERVICES**	**366,700**	**334,962**	**371,999**	**5.03**	**384,851**	**5.03**	**384,851**	**384,851**	**5.03**
Function 2190		**SPECIAL ED COORDINATION**									
	112	CLASSIFIED-SALARIES	39,105	38,032	38,782	1.00	40,169	1.00	40,169	40,169	1.00
	113	ADMINISTRATORS	153,783	190,162	181,695	2.00	186,864	2.00	186,864	186,864	2.00
	130	LICENSED/EXTRA SALARY	0	3,200	2,550	0.00	3,150	0.00	3,150	3,150	0.00
100		**SALARIES**	**192,887**	**231,393**	**223,027**	**3.00**	**230,183**	**3.00**	**230,183**	**230,183**	**3.00**
	210	PERS	31,633	43,778	57,792	0.00	49,800	0.00	49,800	49,800	0.00
	220	SOCIAL SECURITY	15,006	17,348	17,025	0.00	17,681	0.00	17,681	17,681	0.00
	230	OTHER REQUIRED PAYROLL COSTS	3,366	3,606	3,983	0.00	3,961	0.00	3,961	3,961	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	39,784	46,232	56,802	0.00	47,983	0.00	47,983	47,983	0.00
200		**ASSOCIATED PAYROLL COST**	**89,789**	**110,964**	**135,601**	**0.00**	**119,424**	**0.00**	**119,424**	**119,424**	**0.00**
	320	PROPERTY SERVICES	0	968	0	0.00	0	0.00	0	0	0.00
	340	TRAVEL	1,925	2,861	4,000	0.00	4,000	0.00	4,000	4,000	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2190		**SPECIAL ED COORDINATION**									
350		COMMUNICATION	275	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**2,200**	**3,829**	**4,000**	**0.00**	**4,000**	**0.00**	**4,000**	**4,000**	**0.00**
410		CONSUMABLE SUPPLIES	89	778	2,000	0.00	2,000	0.00	2,000	2,000	0.00
440		PERIODICALS	1,958	1,744	1,400	0.00	1,400	0.00	1,400	1,400	0.00
460		NON-CONSUMABLE SUPPLIES	0	0	500	0.00	500	0.00	500	500	0.00
470		COMPUTER SOFTWARE	0	0	300	0.00	300	0.00	300	300	0.00
480		COMPUTER HARDWARE	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		**SUPPLIES AND MATERIAL**	**2,047**	**2,521**	**5,200**	**0.00**	**5,200**	**0.00**	**5,200**	**5,200**	**0.00**
640		DUES AND FEES	0	1,280	1,200	0.00	1,200	0.00	1,200	1,200	0.00
600		**OTHER OBJECTS**	**0**	**1,280**	**1,200**	**0.00**	**1,200**	**0.00**	**1,200**	**1,200**	**0.00**
Total Function 2190		**SPECIAL ED COORDINATION**	**286,923**	**349,988**	**369,029**	**3.00**	**360,007**	**3.00**	**360,007**	**360,007**	**3.00**
Function 2210		**IMPROVEMENT OF INSTRUCTION**									
111		LICENSED SALARIES	0	3,735	0	0.00	0	0.00	0	0	0.00
112		CLASSIFIED-SALARIES	17,701	21,173	20,980	0.50	21,767	0.50	21,767	21,767	0.50
113		ADMINISTRATORS	0	0	72,284	0.75	75,782	0.75	75,782	75,782	0.75
121		SUBSTITUTE LICENSED	1,460	0	1,800	0.00	1,500	0.00	1,500	1,500	0.00
130		LICENSED/EXTRA SALARY	0	1,650	1,581	0.00	1,650	0.00	1,650	1,650	0.00
100		**SALARIES**	**19,161**	**26,558**	**96,645**	**1.25**	**100,700**	**1.25**	**100,700**	**100,700**	**1.25**
210		PERS	2,982	5,057	24,936	0.00	21,792	0.00	21,792	21,792	0.00
220		SOCIAL SECURITY	1,647	2,193	7,272	0.00	7,758	0.00	7,758	7,758	0.00
230		OTHER REQUIRED PAYROLL COSTS	236	435	1,722	0.00	1,733	0.00	1,733	1,733	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	3,891	2,221	19,118	0.00	29,143	0.00	29,143	29,143	0.00
200		**ASSOCIATED PAYROLL COST**	**8,756**	**9,907**	**53,048**	**0.00**	**60,426**	**0.00**	**60,426**	**60,426**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	1,050	0	3,500	0.00	3,500	0.00	3,500	3,500	0.00
340		TRAVEL	1,732	2,834	1,775	0.00	1,775	0.00	1,775	1,775	0.00
350		COMMUNICATION	275	0	275	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**3,057**	**2,834**	**5,550**	**0.00**	**5,275**	**0.00**	**5,275**	**5,275**	**0.00**
410		CONSUMABLE SUPPLIES	3,895	4,999	2,500	0.00	2,775	0.00	2,775	2,775	0.00
420		INSTRUCTIONAL MATERIALS	7	0	15,000	0.00	18,060	0.00	18,060	18,060	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2210		**IMPROVEMENT OF INSTRUCTION**									
430		LIBRARY BOOKS	0	0	1,000	0.00	500	0.00	500	500	0.00
470		COMPUTER SOFTWARE	20	0	250	0.00	250	0.00	250	250	0.00
400		**SUPPLIES AND MATERIAL**	**3,922**	**4,999**	**18,750**	**0.00**	**21,585**	**0.00**	**21,585**	**21,585**	**0.00**
640		DUES AND FEES	684	595	700	0.00	700	0.00	700	700	0.00
600		**OTHER OBJECTS**	**684**	**595**	**700**	**0.00**	**700**	**0.00**	**700**	**700**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION**	**35,579**	**44,892**	**174,693**	**1.25**	**188,686**	**1.25**	**188,686**	**188,686**	**1.25**
Function 2220		**EDUCATIONAL MEDIA SERVICES**									
111		LICENSED SALARIES	105,418	135,300	138,213	2.00	142,538	2.00	142,538	142,538	2.00
112		CLASSIFIED-SALARIES	109,548	68,434	69,254	2.69	63,147	2.88	63,147	63,147	2.88
121		SUBSTITUTE LICENSED	973	1,953	1,200	0.00	1,200	0.00	1,200	1,200	0.00
122		SUBSTITUTE-CLASSIFIED	3,407	1,595	700	0.00	3,000	0.00	3,000	3,000	0.00
130		LICENSED/EXTRA SALARY	553	8,110	8,434	0.00	8,831	0.00	8,831	8,831	0.00
100		**SALARIES**	**219,899**	**215,392**	**217,802**	**4.69**	**218,717**	**4.88**	**218,717**	**218,717**	**4.88**
210		PERS	34,409	39,897	54,315	0.00	45,772	0.00	45,772	45,772	0.00
220		SOCIAL SECURITY	15,289	15,256	16,432	0.00	16,418	0.00	16,418	16,418	0.00
230		OTHER REQUIRED PAYROLL COSTS	3,480	3,522	3,920	0.00	4,199	0.00	4,199	4,199	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	97,254	87,519	98,382	0.00	77,242	0.00	77,242	77,242	0.00
200		**ASSOCIATED PAYROLL COST**	**150,432**	**146,193**	**173,049**	**0.00**	**143,631**	**0.00**	**143,631**	**143,631**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	600	518	1,550	0.00	500	0.00	500	500	0.00
300		**PURCHASED SERVICES**	**600**	**518**	**1,550**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
410		CONSUMABLE SUPPLIES	5,870	5,417	3,216	0.00	3,512	0.00	3,512	3,512	0.00
430		LIBRARY BOOKS	7,886	29,740	11,280	0.00	6,830	0.00	6,830	6,830	0.00
440		PERIODICALS	1,170	1,455	1,900	0.00	1,650	0.00	1,650	1,650	0.00
460		NON-CONSUMABLE SUPPLIES	196	2,504	1,165	0.00	1,015	0.00	1,015	1,015	0.00
470		COMPUTER SOFTWARE	6,173	5,096	2,744	0.00	1,924	0.00	1,924	1,924	0.00
480		COMPUTER HARDWARE	0	12,930	0	0.00	1,000	0.00	1,000	1,000	0.00
400		**SUPPLIES AND MATERIAL**	**21,295**	**57,143**	**20,305**	**0.00**	**15,931**	**0.00**	**15,931**	**15,931**	**0.00**
Total Function	**2220**	**EDUCATIONAL MEDIA SERVICES**	**392,226**	**419,246**	**412,705**	**4.69**	**378,779**	**4.88**	**378,779**	**378,779**	**4.88**

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2230		**ASSESSMENT AND TESTING**									
	111	LICENSED SALARIES	898	66	0	0.00	0	0.00	0	0	0.00
	112	CLASSIFIED-SALARIES	19,420	20,615	20,980	0.50	21,767	0.50	21,767	21,767	0.50
	121	SUBSTITUTE LICENSED	2,352	3,971	4,300	0.00	4,300	0.00	4,300	4,300	0.00
	122	SUBSTITUTE-CLASSIFIED	220	2,784	6,000	0.00	6,000	0.00	6,000	6,000	0.00
100		**SALARIES**	**22,890**	**27,436**	**31,280**	**0.50**	**32,067**	**0.50**	**32,067**	**32,067**	**0.50**
	210	PERS	3,427	4,336	5,964	0.00	5,169	0.00	5,169	5,169	0.00
	220	SOCIAL SECURITY	1,814	2,237	1,743	0.00	1,803	0.00	1,803	1,803	0.00
	230	OTHER REQUIRED PAYROLL COSTS	241	480	420	0.00	419	0.00	419	419	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	1,637	1,807	1,808	0.00	2,042	0.00	2,042	2,042	0.00
200		**ASSOCIATED PAYROLL COST**	**7,119**	**8,860**	**9,934**	**0.00**	**9,433**	**0.00**	**9,433**	**9,433**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	0	7,880	0	0.00	0	0.00	0	0	0.00
	350	COMMUNICATION	0	48	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**0**	**7,928**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	410	CONSUMABLE SUPPLIES	0	4,638	3,700	0.00	3,700	0.00	3,700	3,700	0.00
400		**SUPPLIES AND MATERIAL**	**0**	**4,638**	**3,700**	**0.00**	**3,700**	**0.00**	**3,700**	**3,700**	**0.00**
Total Function 2230		**ASSESSMENT AND TESTING**	**30,008**	**48,862**	**44,915**	**0.50**	**45,200**	**0.50**	**45,200**	**45,200**	**0.50**
Function 2240		**INSTRUCTIONAL STAFF DEVELOPMENT**									
	111	LICENSED SALARIES	6,434	372	0	0.00	0	0.00	0	0	0.00
	121	SUBSTITUTE LICENSED	0	0	5,000	0.00	3,000	0.00	3,000	3,000	0.00
	130	LICENSED/EXTRA SALARY	910	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**7,343**	**372**	**5,000**	**0.00**	**3,000**	**0.00**	**3,000**	**3,000**	**0.00**
	210	PERS	127	76	0	0.00	658	0.00	658	658	0.00
	220	SOCIAL SECURITY	67	27	0	0.00	230	0.00	230	230	0.00
	230	OTHER REQUIRED PAYROLL COSTS	9	6	0	0.00	97	0.00	97	97	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	82,418	51,175	100,000	0.00	80,000	0.00	80,000	80,000	0.00
200		**ASSOCIATED PAYROLL COST**	**82,620**	**51,284**	**100,000**	**0.00**	**80,985**	**0.00**	**80,985**	**80,985**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	0	458	12,800	0.00	9,740	0.00	9,740	9,740	0.00
	340	TRAVEL	2,135	2,411	3,800	0.00	5,800	0.00	5,800	5,800	0.00
300		**PURCHASED SERVICES**	**2,135**	**2,869**	**16,600**	**0.00**	**15,540**	**0.00**	**15,540**	**15,540**	**0.00**

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2240		**INSTRUCTIONAL STAFF DEVELOPMENT**									
410		CONSUMABLE SUPPLIES	427	102	500	0.00	500	0.00	500	500	0.00
400		**SUPPLIES AND MATERIAL**	**427**	**102**	**500**	**0.00**	**500**	**0.00**	**500**	**500**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**92,526**	**54,627**	**122,100**	**0.00**	**100,025**	**0.00**	**100,025**	**100,025**	**0.00**
Function 2310		**BOARD OF EDUCATION SERVICES**									
114		MANAGERIAL-CLASSFIED	30,919	28,854	29,383	0.50	30,108	0.50	30,108	30,108	0.50
100		**SALARIES**	**30,919**	**28,854**	**29,383**	**0.50**	**30,108**	**0.50**	**30,108**	**30,108**	**0.50**
210		PERS	5,007	5,533	7,381	0.00	6,555	0.00	6,555	6,555	0.00
220		SOCIAL SECURITY	2,261	2,037	2,157	0.00	2,282	0.00	2,282	2,282	0.00
230		OTHER REQUIRED PAYROLL COSTS	306	444	516	0.00	530	0.00	530	530	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	9,272	10,089	11,415	0.00	11,414	0.00	11,414	11,414	0.00
200		**ASSOCIATED PAYROLL COST**	**16,846**	**18,103**	**21,469**	**0.00**	**20,782**	**0.00**	**20,782**	**20,782**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	2,218	500	3,000	0.00	2,000	0.00	2,000	2,000	0.00
340		TRAVEL	2,039	25	3,500	0.00	4,500	0.00	4,500	4,500	0.00
350		COMMUNICATION	6,245	1,410	7,400	0.00	7,700	0.00	7,700	7,700	0.00
380		NON-INSTRUCTION PROFESSIO	75,576	62,036	75,000	0.00	92,000	0.00	92,000	92,000	0.00
300		**PURCHASED SERVICES**	**86,077**	**63,971**	**88,900**	**0.00**	**106,200**	**0.00**	**106,200**	**106,200**	**0.00**
410		CONSUMABLE SUPPLIES	5,874	4,210	5,000	0.00	5,000	0.00	5,000	5,000	0.00
440		PERIODICALS	343	5	350	0.00	350	0.00	350	350	0.00
460		NON-CONSUMABLE SUPPLIES	0	0	0	0.00	350	0.00	350	350	0.00
470		COMPUTER SOFTWARE	3,460	20	3,500	0.00	1,500	0.00	1,500	1,500	0.00
480		COMPUTER HARDWARE	355	975	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		**SUPPLIES AND MATERIAL**	**10,032**	**5,210**	**9,850**	**0.00**	**8,200**	**0.00**	**8,200**	**8,200**	**0.00**
640		DUES AND FEES	6,508	8,886	7,000	0.00	9,000	0.00	9,000	9,000	0.00
650		INSURANCE AND JUDGEMENTS	155,037	162,322	207,565	0.00	207,600	0.00	207,600	207,600	0.00
600		**OTHER OBJECTS**	**161,545**	**171,208**	**214,565**	**0.00**	**216,600**	**0.00**	**216,600**	**216,600**	**0.00**
Total Function	**2310**	**BOARD OF EDUCATION SERVICES**	**305,419**	**287,346**	**364,167**	**0.50**	**381,890**	**0.50**	**381,890**	**381,890**	**0.50**
Function 2320		**OFFICE OF SUPERINTENDENT**									

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2320		**OFFICE OF SUPERINTENDENT**									
112		CLASSIFIED-SALARIES	28,159	23,401	22,071	0.70	23,877	0.75	23,877	23,877	0.75
113		ADMINISTRATORS	126,092	120,923	123,161	1.00	131,200	1.00	131,200	131,200	1.00
114		MANAGERIAL-CLASSFIED	90,103	62,570	65,593	1.10	73,062	1.10	73,062	73,062	1.10
122		SUBSTITUTE-CLASSIFIED	1,237	591	0	0.00	500	0.00	500	500	0.00
130		LICENSED/EXTRA SALARY	0	6,000	6,000	0.00	6,000	0.00	6,000	6,000	0.00
100		**SALARIES**	**245,591**	**213,485**	**216,824**	**2.80**	**234,639**	**2.85**	**234,639**	**234,639**	**2.85**
210		PERS	43,092	44,385	53,381	0.00	49,087	0.00	49,087	49,087	0.00
220		SOCIAL SECURITY	19,023	15,209	13,982	0.00	17,652	0.00	17,652	17,652	0.00
230		OTHER REQUIRED PAYROLL COSTS	4,445	3,312	3,737	0.00	4,069	0.00	4,069	4,069	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	43,925	41,489	46,620	0.00	55,406	0.00	55,406	55,406	0.00
200		**ASSOCIATED PAYROLL COST**	**110,485**	**104,395**	**117,719**	**0.00**	**126,213**	**0.00**	**126,213**	**126,213**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	13,715	11,108	20,000	0.00	2,000	0.00	2,000	2,000	0.00
340		TRAVEL	6,536	1,971	4,225	0.00	7,925	0.00	7,925	7,925	0.00
350		COMMUNICATION	1,803	793	1,000	0.00	1,200	0.00	1,200	1,200	0.00
300		**PURCHASED SERVICES**	**22,053**	**13,872**	**25,225**	**0.00**	**11,125**	**0.00**	**11,125**	**11,125**	**0.00**
408		EMPLOYEE RECOGNITION SUPP	517	0	0	0.00	0	0.00	0	0	0.00
410		CONSUMABLE SUPPLIES	4,731	11,407	8,400	0.00	8,400	0.00	8,400	8,400	0.00
440		PERIODICALS	0	53	0	0.00	0	0.00	0	0	0.00
460		NON-CONSUMABLE SUPPLIES	1,121	0	500	0.00	500	0.00	500	500	0.00
470		COMPUTER SOFTWARE	50	12,324	1,375	0.00	5,500	0.00	5,500	5,500	0.00
480		COMPUTER HARDWARE	355	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		**SUPPLIES AND MATERIAL**	**6,774**	**23,784**	**11,275**	**0.00**	**15,400**	**0.00**	**15,400**	**15,400**	**0.00**
640		DUES AND FEES	1,578	1,672	1,950	0.00	1,950	0.00	1,950	1,950	0.00
600		**OTHER OBJECTS**	**1,578**	**1,672**	**1,950**	**0.00**	**1,950**	**0.00**	**1,950**	**1,950**	**0.00**
Total Function 2320		**OFFICE OF SUPERINTENDENT**	**386,481**	**357,208**	**372,993**	**2.80**	**389,327**	**2.85**	**389,327**	**389,327**	**2.85**
Function 2410		**OFFICE OF THE PRINCIPAL**									
111		LICENSED SALARIES	0	25	0	0.00	0	0.00	0	0	0.00
112		CLASSIFIED-SALARIES	332,227	296,387	333,113	10.84	340,616	10.84	340,616	340,616	10.84
113		ADMINISTRATORS	720,025	745,651	772,042	9.00	790,696	9.00	790,696	790,696	9.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2410		**OFFICE OF THE PRINCIPAL**									
	122	SUBSTITUTE-CLASSIFIED	6,952	9,093	6,400	0.00	8,900	0.00	8,900	8,900	0.00
	130	LICENSED/EXTRA SALARY	300	12,206	11,750	0.00	11,975	0.00	11,975	11,975	0.00
100		**SALARIES**	**1,059,504**	**1,063,362**	**1,123,305**	**19.84**	**1,152,187**	**19.84**	**1,152,187**	**1,152,187**	**19.84**
	210	PERS	166,596	189,976	287,801	0.00	245,427	0.00	245,427	245,427	0.00
	220	SOCIAL SECURITY	79,139	79,699	86,588	0.00	88,588	0.00	88,588	88,588	0.00
	230	OTHER REQUIRED PAYROLL COSTS	19,042	16,785	20,335	0.00	20,029	0.00	20,029	20,029	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	219,636	240,635	282,489	0.00	344,411	0.00	344,411	344,411	0.00
200		**ASSOCIATED PAYROLL COST**	**484,413**	**527,095**	**677,212**	**0.00**	**698,456**	**0.00**	**698,456**	**698,456**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	2,711	2,240	0	0.00	0	0.00	0	0	0.00
	320	PROPERTY SERVICES	400	2,684	2,700	0.00	3,400	0.00	3,400	3,400	0.00
	340	TRAVEL	11,237	1,458	6,600	0.00	5,270	0.00	5,270	5,270	0.00
	350	COMMUNICATION	14,596	10,236	13,250	0.00	14,500	0.00	14,500	14,500	0.00
	390	OTHER GEN PROF & TECH SER	0	0	0	0.00	200	0.00	200	200	0.00
300		**PURCHASED SERVICES**	**28,945**	**16,618**	**22,550**	**0.00**	**23,370**	**0.00**	**23,370**	**23,370**	**0.00**
	410	CONSUMABLE SUPPLIES	36,814	22,986	24,670	0.00	21,000	0.00	21,000	21,000	0.00
	460	NON-CONSUMABLE SUPPLIES	4,741	10,051	13,100	0.00	9,800	0.00	9,800	9,800	0.00
	470	COMPUTER SOFTWARE	4,052	1,398	2,584	0.00	1,600	0.00	1,600	1,600	0.00
	480	COMPUTER HARDWARE	19,087	6,941	2,000	0.00	2,700	0.00	2,700	2,700	0.00
400		**SUPPLIES AND MATERIAL**	**64,694**	**41,376**	**42,354**	**0.00**	**35,100**	**0.00**	**35,100**	**35,100**	**0.00**
	540	EQUIPMENT	5,085	0	0	0.00	0	0.00	0	0	0.00
500		**CAPITAL OUTLAY**	**5,085**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	640	DUES AND FEES	5,965	6,109	5,500	0.00	6,670	0.00	6,670	6,670	0.00
600		**OTHER OBJECTS**	**5,965**	**6,109**	**5,500**	**0.00**	**6,670**	**0.00**	**6,670**	**6,670**	**0.00**
Total Function 2410		**OFFICE OF THE PRINCIPAL**	**1,648,606**	**1,654,561**	**1,870,922**	**19.84**	**1,915,783**	**19.84**	**1,915,783**	**1,915,783**	**19.84**
Function 2520		**FISCAL SERVICES**									
	112	CLASSIFIED-SALARIES	50,447	42,591	33,281	0.88	34,137	0.88	34,137	34,137	0.88
	113	ADMINISTRATORS	75,433	68,264	65,726	0.72	67,416	0.72	67,416	67,416	0.72
	114	MANAGERIAL-CLASSFIED	66,606	66,280	69,038	1.00	70,608	1.00	70,608	70,608	1.00
	122	SUBSTITUTE-CLASSIFIED	1,226	520	500	0.00	700	0.00	700	700	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function 2520		**FISCAL SERVICES**									
130		LICENSED/EXTRA SALARY	208	2,100	2,100	0.00	2,100	0.00	2,100	2,100	0.00
100		**SALARIES**	**193,921**	**179,755**	**170,646**	**2.59**	**174,962**	**2.59**	**174,962**	**174,962**	**2.59**
210		PERS	29,451	32,852	40,585	0.00	35,336	0.00	35,336	35,336	0.00
220		SOCIAL SECURITY	14,906	13,316	12,392	0.00	12,972	0.00	12,972	12,972	0.00
230		OTHER REQUIRED PAYROLL COSTS	3,734	2,935	2,917	0.00	2,962	0.00	2,962	2,962	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	6,930	34,169	42,875	0.00	43,786	0.00	43,786	43,786	0.00
252		OPEN	(107)	0	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**54,915**	**83,272**	**98,769**	**0.00**	**95,057**	**0.00**	**95,057**	**95,057**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	6,557	14,008	9,750	0.00	4,731	0.00	4,731	4,731	0.00
320		PROPERTY SERVICES	2,139	4,041	3,300	0.00	1,300	0.00	1,300	1,300	0.00
340		TRAVEL	4,221	4,527	4,700	0.00	4,700	0.00	4,700	4,700	0.00
350		COMMUNICATION	14,220	8,975	10,350	0.00	10,600	0.00	10,600	10,600	0.00
380		NON-INSTRUCTION PROFESSIO	400	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**27,538**	**31,551**	**28,100**	**0.00**	**21,331**	**0.00**	**21,331**	**21,331**	**0.00**
410		CONSUMABLE SUPPLIES	2,038	1,569	4,000	0.00	5,000	0.00	5,000	5,000	0.00
460		NON-CONSUMABLE SUPPLIES	0	0	0	0.00	3,000	0.00	3,000	3,000	0.00
470		COMPUTER SOFTWARE	100	0	100	0.00	6,400	0.00	6,400	6,400	0.00
400		**SUPPLIES AND MATERIAL**	**2,138**	**1,569**	**4,100**	**0.00**	**14,400**	**0.00**	**14,400**	**14,400**	**0.00**
640		DUES AND FEES	8,066	16,685	8,000	0.00	6,000	0.00	6,000	6,000	0.00
600		**OTHER OBJECTS**	**8,066**	**16,685**	**8,000**	**0.00**	**6,000**	**0.00**	**6,000**	**6,000**	**0.00**
Total Function 2520		**FISCAL SERVICES**	**286,577**	**312,832**	**309,615**	**2.59**	**311,750**	**2.59**	**311,750**	**311,750**	**2.59**
Function 2540		**FACILITIES OPERATION & MAINTENANCE**									
112		CLASSIFIED-SALARIES	707,823	618,814	618,515	15.88	643,032	16.13	643,032	643,032	16.13
114		MANAGERIAL-CLASSFIED	51,942	114,859	119,065	2.00	124,054	2.00	124,054	124,054	2.00
122		SUBSTITUTE-CLASSIFIED	49,268	21,589	33,000	0.00	26,900	0.00	26,900	26,900	0.00
130		LICENSED/EXTRA SALARY	12,184	8,600	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**821,217**	**763,862**	**770,580**	**17.88**	**793,986**	**18.13**	**793,986**	**793,986**	**18.13**
210		PERS	114,150	130,521	176,792	0.00	156,171	0.00	156,171	156,171	0.00
220		SOCIAL SECURITY	61,475	57,256	59,560	0.00	59,322	0.00	59,322	59,322	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100		**GENERAL FUND**									
Function	**2540**	**FACILITIES OPERATION & MAINTENANCE**									
	230	OTHER REQUIRED PAYROLL COSTS	28,588	36,149	36,962	0.00	35,205	0.00	35,205	35,205	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	225,036	242,777	286,968	0.00	322,606	0.00	322,606	322,606	0.00
200		**ASSOCIATED PAYROLL COST**	**429,250**	**466,703**	**560,282**	**0.00**	**573,304**	**0.00**	**573,304**	**573,304**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	55,504	50,014	49,350	0.00	49,350	0.00	49,350	49,350	0.00
	320	PROPERTY SERVICES	725,113	655,732	935,084	0.00	845,084	0.00	845,084	845,084	0.00
	340	TRAVEL	1,589	2,312	3,800	0.00	3,800	0.00	3,800	3,800	0.00
	350	COMMUNICATION	2,038	174	0	0.00	0	0.00	0	0	0.00
	380	NON-INSTRUCTION PROFESSIO	0	2,034	0	0.00	0	0.00	0	0	0.00
	390	OTHER GEN PROF & TECH SER	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300		**PURCHASED SERVICES**	**784,245**	**710,266**	**990,234**	**0.00**	**900,234**	**0.00**	**900,234**	**900,234**	**0.00**
	410	CONSUMABLE SUPPLIES	185,774	260,274	209,014	0.00	299,014	0.00	299,014	299,014	0.00
	460	NON-CONSUMABLE SUPPLIES	62,103	86,162	425	0.00	425	0.00	425	425	0.00
	470	COMPUTER SOFTWARE	365	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
400		**SUPPLIES AND MATERIAL**	**248,241**	**346,436**	**210,439**	**0.00**	**300,439**	**0.00**	**300,439**	**300,439**	**0.00**
	530	IMPROVEMENTS OTHER THAN B	0	30,113	0	0.00	0	0.00	0	0	0.00
	540	EQUIPMENT	40,932	152,750	40,000	0.00	40,000	0.00	40,000	40,000	0.00
500		**CAPITAL OUTLAY**	**40,932**	**182,863**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**40,000**	**0.00**
	640	DUES AND FEES	3,250	2,169	2,525	0.00	2,525	0.00	2,525	2,525	0.00
	670	TAXES & LICENSES	0	0	425	0.00	425	0.00	425	425	0.00
600		**OTHER OBJECTS**	**3,250**	**2,169**	**2,950**	**0.00**	**2,950**	**0.00**	**2,950**	**2,950**	**0.00**
Total Function	**2540**	**FACILITIES OPERATION & MAINTENANCE**	**2,327,135**	**2,472,299**	**2,574,485**	**17.88**	**2,610,913**	**18.13**	**2,610,913**	**2,610,913**	**18.13**
Function	**2550**	**STUDENT TRANSPORTATION**									
	113	ADMINISTRATORS	9,854	25,231	25,633	0.28	26,292	0.28	26,292	26,292	0.28
100		**SALARIES**	**9,854**	**25,231**	**25,633**	**0.28**	**26,292**	**0.28**	**26,292**	**26,292**	**0.28**
	210	PERS	1,456	4,420	6,198	0.00	5,241	0.00	5,241	5,241	0.00
	220	SOCIAL SECURITY	737	1,918	1,958	0.00	1,957	0.00	1,957	1,957	0.00
	230	OTHER REQUIRED PAYROLL COSTS	96	402	462	0.00	448	0.00	448	448	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	2,727	8,641	10,005	0.00	4,648	0.00	4,648	4,648	0.00

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
200		**ASSOCIATED PAYROLL COST**	**5,016**	**15,380**	**18,624**	**0.00**	**12,294**	**0.00**	**12,294**	**12,294**	**0.00**
	330	TARGETED STAFF TRAINING	1,371,865	1,179,650	1,291,000	0.00	1,281,000	0.00	1,281,000	1,281,000	0.00
	380	NON-INSTRUCTION PROFESSIO	924	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**1,372,789**	**1,179,650**	**1,291,000**	**0.00**	**1,281,000**	**0.00**	**1,281,000**	**1,281,000**	**0.00**
	410	CONSUMABLE SUPPLIES	0	165,799	270,000	0.00	260,000	0.00	260,000	260,000	0.00
	460	NON-CONSUMABLE SUPPLIES	0	31,636	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**0**	**197,435**	**270,000**	**0.00**	**260,000**	**0.00**	**260,000**	**260,000**	**0.00**
Total Function	**2550**	**STUDENT TRANSPORTATION**	**1,387,658**	**1,417,696**	**1,605,257**	**0.28**	**1,579,586**	**0.28**	**1,579,586**	**1,579,586**	**0.28**
Function	**2570**	**PRINTING, PUBLISHING & DUPLICATING SVCS**									
	320	PROPERTY SERVICES	74,227	94,389	110,000	0.00	110,000	0.00	110,000	110,000	0.00
	340	TRAVEL	1,234	1,278	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**75,461**	**95,667**	**110,000**	**0.00**	**110,000**	**0.00**	**110,000**	**110,000**	**0.00**
	410	CONSUMABLE SUPPLIES	32,501	3,556	10,000	0.00	20,000	0.00	20,000	20,000	0.00
400		**SUPPLIES AND MATERIAL**	**32,501**	**3,556**	**10,000**	**0.00**	**20,000**	**0.00**	**20,000**	**20,000**	**0.00**
Total Function	**2570**	**PRINTING, PUBLISHING & DUPLICATING SVCS**	**107,963**	**99,222**	**120,000**	**0.00**	**130,000**	**0.00**	**130,000**	**130,000**	**0.00**
Function	**2660**	**TECHNOLOGY SERVICES**									
	112	CLASSIFIED-SALARIES	90,256	87,817	89,559	2.00	92,917	2.00	92,917	92,917	2.00
	114	MANAGERIAL-CLASSFIED	75,372	73,657	76,538	1.00	78,108	1.00	78,108	78,108	1.00
	130	LICENSED/EXTRA SALARY	0	0	0	0.00	3,875	0.00	3,875	3,875	0.00
100		**SALARIES**	**165,628**	**161,474**	**166,098**	**3.00**	**174,901**	**3.00**	**174,901**	**174,901**	**3.00**
	210	PERS	24,957	29,518	40,253	0.00	35,359	0.00	35,359	35,359	0.00
	220	SOCIAL SECURITY	11,912	11,454	12,166	0.00	13,274	0.00	13,274	13,274	0.00
	230	OTHER REQUIRED PAYROLL COSTS	2,954	2,844	2,922	0.00	3,015	0.00	3,015	3,015	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	32,578	32,936	37,575	0.00	40,348	0.00	40,348	40,348	0.00
200		**ASSOCIATED PAYROLL COST**	**72,402**	**76,751**	**92,917**	**0.00**	**91,995**	**0.00**	**91,995**	**91,995**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	10,994	5,870	6,600	0.00	6,600	0.00	6,600	6,600	0.00
	320	PROPERTY SERVICES	18,590	34,845	35,000	0.00	35,000	0.00	35,000	35,000	0.00
	340	TRAVEL	1,523	2,831	4,900	0.00	4,900	0.00	4,900	4,900	0.00
	350	COMMUNICATION	116,163	121,840	82,200	0.00	82,200	0.00	82,200	82,200	0.00
300		**PURCHASED SERVICES**	**147,270**	**165,387**	**128,700**	**0.00**	**128,700**	**0.00**	**128,700**	**128,700**	**0.00**

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Fund 100	**GENERAL FUND**										
Function 2660	**TECHNOLOGY SERVICES**										
410	CONSUMABLE SUPPLIES		3,473	2,202	3,500	0.00	3,500	0.00	3,500	3,500	0.00
440	PERIODICALS		449	0	0	0.00	0	0.00	0	0	0.00
460	NON-CONSUMABLE SUPPLIES		1,760	9,967	0	0.00	0	0.00	0	0	0.00
470	COMPUTER SOFTWARE		43,113	52,512	37,600	0.00	37,600	0.00	37,600	37,600	0.00
480	COMPUTER HARDWARE		52,744	24,261	90,000	0.00	90,000	0.00	90,000	90,000	0.00
400	**SUPPLIES AND MATERIAL**		**101,539**	**88,943**	**131,100**	**0.00**	**131,100**	**0.00**	**131,100**	**131,100**	**0.00**
540	EQUIPMENT		66,759	0	0	0.00	0	0.00	0	0	0.00
550	TECHNOLOGY		8,604	0	0	0.00	0	0.00	0	0	0.00
500	**CAPITAL OUTLAY**		**75,362**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
640	DUES AND FEES		2,168	2,184	2,500	0.00	2,500	0.00	2,500	2,500	0.00
600	**OTHER OBJECTS**		**2,168**	**2,184**	**2,500**	**0.00**	**2,500**	**0.00**	**2,500**	**2,500**	**0.00**
Total Function 2660	**TECHNOLOGY SERVICES**		**564,368**	**494,739**	**521,314**	**3.00**	**529,195**	**3.00**	**529,195**	**529,195**	**3.00**
Function 2700											
220	SOCIAL SECURITY		0	0	0	0.00	0	0.00	0	2,400	0.00
240	CONTRACTUAL EMPLOYEE BENEFITS		0	0	0	0.00	0	0.00	0	267,600	0.00
200	**ASSOCIATED PAYROLL COST**		**0**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**270,000**	**0.00**
Total Function 2700			**0**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**270,000**	**0.00**
Major Function 2000	**SUPPORT SERVICES**		9,320,487	9,395,663	10,375,897	74.02	10,552,300	74.51	10,552,300	10,822,300	74.51
Function 5100	**DEBT SERVICE**										
610	REDEMPTION OF PRINCIPAL		201,000	207,000	225,000	0.00	226,000	0.00	226,000	226,000	0.00
621	REGULAR INTEREST		59,965	51,205	55,000	0.00	33,000	0.00	33,000	33,000	0.00
600	**OTHER OBJECTS**		**260,965**	**258,205**	**280,000**	**0.00**	**259,000**	**0.00**	**259,000**	**259,000**	**0.00**
Total Function 5100	**DEBT SERVICE**		**260,965**	**258,205**	**280,000**	**0.00**	**259,000**	**0.00**	**259,000**	**259,000**	**0.00**
Function 5200	**TRANSFERS OF FUNDS**										
710	FUND MODIFICATIONS		566,000	540,000	570,000	0.00	575,000	0.00	575,000	315,000	0.00
790			0	0	16,800	0.00	0	0.00	0	0	0.00
700	**TRANSFERS**		**566,000**	**540,000**	**586,800**	**0.00**	**575,000**	**0.00**	**575,000**	**315,000**	**0.00**

			Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Total Function	**5200**	**TRANSFERS OF FUNDS**	**566,000**	**540,000**	**586,800**	**0.00**	**575,000**	**0.00**	**575,000**	**315,000**	**0.00**
Major Function	**5000**	**OTHER USES**	826,965	798,205	866,800	0.00	834,000	0.00	834,000	574,000	0.00
Function	**6000**	**CONTINGENCIES**									
	810	CONTINGENCY	0	0	500,000	0.00	500,000	0.00	500,000	500,000	0.00
800		**OTHER USES OF FUNDS**	**0**	**0**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**500,000**	**0.00**
Total Function	**6000**	**CONTINGENCIES**	**0**	**0**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**500,000**	**0.00**
Major Function	**6000**	**CONTINGENCIES**	0	0	500,000	0.00	500,000	0.00	500,000	500,000	0.00
Function	**7000**	**UNAPPROPRIATED ENDING FUN**									
	820	RESERVE FOR NEXT YEAR	0	0	1,293,000	0.00	1,293,000	0.00	1,293,000	1,293,000	0.00
800		**OTHER USES OF FUNDS**	**0**	**0**	**1,293,000**	**0.00**	**1,293,000**	**0.00**	**1,293,000**	**1,293,000**	**0.00**
Total Function	**7000**	**UNAPPROPRIATED ENDING FUN**	**0**	**0**	**1,293,000**	**0.00**	**1,293,000**	**0.00**	**1,293,000**	**1,293,000**	**0.00**
Major Function	**7000**	**UNAPPROPRIATED ENDING FUN**	0	0	1,293,000	0.00	1,293,000	0.00	1,293,000	1,293,000	0.00
Total Fund	**100**	**GENERAL FUND**	24,580,765	24,180,874	28,578,000	233.64	29,471,000	235.83	29,471,000	29,481,000	235.83

Requirements Report

	Actuals 11-12	Actuals 12-13	Budget 13-14	FTE 13-14	Proposed 14-15	Proposed FTE	Approved 14-15	Adopted 14-15	Adopted FTE
Grand Totals:	24,580,765	24,180,874	28,578,000	233.64	29,471,000	235.83	29,471,000	29,481,000	235.83