			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 200		**SPECIAL REVENUE FUND**									
Function	**1111**	**ELEMENTARY K-6**									
	111	LICENSED SALARIES	0	33,143	0	0.00	1,552	0.00	1,552	1,552	0.00
	130	LICENSED/EXTRA SALARY	0	50	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**0**	**33,193**	**0**	**0.00**	**1,552**	**0.00**	**1,552**	**1,552**	**0.00**
	210	PERS	0	6,951	0	0.00	326	0.00	326	326	0.00
	220	SOCIAL SECURITY	0	2,729	0	0.00	116	0.00	116	116	0.00
	230	OTHER REQUIRED PAYROLL COSTS	0	571	0	0.00	27	0.00	27	27	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	0	2,475	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**0**	**12,725**	**0**	**0.00**	**469**	**0.00**	**469**	**469**	**0.00**
	410	CONSUMABLE SUPPLIES	0	1,087	15,000	0.00	20,000	0.00	20,000	20,000	0.00
	420	INSTRUCTIONAL MATERIALS	216	23,657	2,685	0.00	26,650	0.00	26,650	26,650	0.00
	460	NON-CONSUMABLE SUPPLIES	0	2,596	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**216**	**27,340**	**17,685**	**0.00**	**46,650**	**0.00**	**46,650**	**46,650**	**0.00**
Total Function	**1111**	**ELEMENTARY K-6**	**216**	**73,258**	**17,685**	**0.00**	**48,671**	**0.00**	**48,671**	**48,671**	**0.00**
Function	**1113**	**ELEMENTARY CO-CURRICULAR**									
	310	PROFESSIONAL/TECHNICAL SE	850	1,117	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300		**PURCHASED SERVICES**	**850**	**1,117**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
	410	CONSUMABLE SUPPLIES	33,612	19,401	90,000	0.00	90,000	0.00	90,000	90,000	0.00
400		**SUPPLIES AND MATERIAL**	**33,612**	**19,401**	**90,000**	**0.00**	**90,000**	**0.00**	**90,000**	**90,000**	**0.00**
Total Function	**1113**	**ELEMENTARY CO-CURRICULAR**	**34,462**	**20,517**	**92,000**	**0.00**	**92,000**	**0.00**	**92,000**	**92,000**	**0.00**
Function	**1121**	**MIDDLE SCHOOL INSTRUCTION**									
	410	CONSUMABLE SUPPLIES	4,101	782	25,000	0.00	29,500	0.00	29,500	29,500	0.00
	420	INSTRUCTIONAL MATERIALS	6,439	728	5,000	0.00	26,650	0.00	26,650	26,650	0.00
	460	NON-CONSUMABLE SUPPLIES	0	1,020	0	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	349	0	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	1,308	1,725	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
400		**SUPPLIES AND MATERIAL**	**12,198**	**4,255**	**30,000**	**0.00**	**56,150**	**0.00**	**56,150**	**56,150**	**0.00**
Total Function	**1121**	**MIDDLE SCHOOL INSTRUCTION**	**12,198**	**4,255**	**30,000**	**0.00**	**56,150**	**0.00**	**56,150**	**56,150**	**0.00**
Function	**1122**	**MIDDLE SCHOOL EXTRACURRICULAR**									
111		LICENSED SALARIES	1,317	7,380	10,000	0.00	40,645	0.00	40,645	40,645	0.00
100		**SALARIES**	**1,317**	**7,380**	**10,000**	**0.00**	**40,645**	**0.00**	**40,645**	**40,645**	**0.00**
210		PERS	211	1,277	0	0.00	4,658	0.00	4,658	4,658	0.00
220		SOCIAL SECURITY	99	554	0	0.00	2,040	0.00	2,040	2,040	0.00
230		OTHER REQUIRED PAYROLL COSTS	13	118	0	0.00	657	0.00	657	657	0.00
200		**ASSOCIATED PAYROLL COST**	**323**	**1,949**	**0**	**0.00**	**7,355**	**0.00**	**7,355**	**7,355**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	850	917	2,000	0.00	2,000	0.00	2,000	2,000	0.00
300		**PURCHASED SERVICES**	**850**	**917**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
410		CONSUMABLE SUPPLIES	45,012	25,166	150,000	0.00	150,000	0.00	150,000	150,000	0.00
440		PERIODICALS	0	299	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**45,012**	**25,465**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Total Function	**1122**	**MIDDLE SCHOOL EXTRACURRICULAR**	**47,502**	**35,710**	**162,000**	**0.00**	**200,001**	**0.00**	**200,001**	**200,001**	**0.00**
Function	**1131**	**HIGH SCHOOL INSTRUCTION**									
111		LICENSED SALARIES	71,519	70,154	149,667	1.00	72,018	1.00	72,018	72,018	1.00
112		CLASSIFIED-SALARIES	94,397	34,946	35,498	1.00	40,647	1.00	40,647	40,647	1.00
121		SUBSTITUTE LICENSED	3,545	163	0	0.00	1,000	0.00	1,000	1,000	0.00
122		SUBSTITUTE-CLASSIFIED	448	0	0	0.00	0	0.00	0	0	0.00
130		LICENSED/EXTRA SALARY	40,913	45,625	45,000	0.00	40,000	0.00	40,000	40,000	0.00
100		**SALARIES**	**210,822**	**150,887**	**230,165**	**2.00**	**153,665**	**2.00**	**153,665**	**153,665**	**2.00**
210		PERS	27,922	20,162	28,146	0.00	29,011	0.00	29,011	29,011	0.00
220		SOCIAL SECURITY	15,998	11,788	8,460	0.00	11,765	0.00	11,765	11,765	0.00
230		OTHER REQUIRED PAYROLL COSTS	5,657	3,809	3,236	0.00	3,905	0.00	3,905	3,905	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	49,676	17,718	24,480	0.00	32,104	0.00	32,104	32,104	0.00
200		**ASSOCIATED PAYROLL COST**	**99,252**	**53,477**	**64,322**	**0.00**	**76,785**	**0.00**	**76,785**	**76,785**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	5,770	60	0	0.00	0	0.00	0	0	0.00
320		PROPERTY SERVICES	515	2,796	0	0.00	0	0.00	0	0	0.00
340		TRAVEL	9,477	1,009	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
Fund 200		**SPECIAL REVENUE FUND**									
Function	**1131**	**HIGH SCHOOL INSTRUCTION**									
	350	COMMUNICATION	428	50	0	0.00	0	0.00	0	0	0.00
	373	TUITION PAYMENT TO PRIVAT	6,578	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**22,769**	**3,914**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	410	CONSUMABLE SUPPLIES	16,132	6,336	7,000	0.00	12,000	0.00	12,000	12,000	0.00
	420	INSTRUCTIONAL MATERIALS	6,497	1,750	0	0.00	26,650	0.00	26,650	26,650	0.00
	460	NON-CONSUMABLE SUPPLIES	3,217	1,995	10,000	0.00	10,000	0.00	10,000	10,000	0.00
	470	COMPUTER SOFTWARE	1,668	3,500	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	5,896	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**33,411**	**13,582**	**17,000**	**0.00**	**48,650**	**0.00**	**48,650**	**48,650**	**0.00**
	540	EQUIPMENT	342	0	0	0.00	0	0.00	0	0	0.00
500		**CAPITAL OUTLAY**	**342**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	640	DUES AND FEES	2,873	14	0	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**2,873**	**14**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1131**	**HIGH SCHOOL INSTRUCTION**	**369,469**	**221,875**	**311,486**	**2.00**	**279,100**	**2.00**	**279,100**	**279,100**	**2.00**
Function	**1132**	**HIGH SCHOOL EXTRACURRICULAR**									
	111	LICENSED SALARIES	23,383	15,478	15,478	0.00	27,602	0.00	27,602	27,602	0.00
	123	TEMPORARY-LICENSED	1,508	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**24,891**	**15,478**	**15,478**	**0.00**	**27,602**	**0.00**	**27,602**	**27,602**	**0.00**
	210	PERS	2,560	2,298	2,915	0.00	5,069	0.00	5,069	5,069	0.00
	220	SOCIAL SECURITY	1,877	1,171	1,184	0.00	2,114	0.00	2,114	2,114	0.00
	230	OTHER REQUIRED PAYROLL COSTS	242	247	287	0.00	825	0.00	825	825	0.00
200		**ASSOCIATED PAYROLL COST**	**4,680**	**3,716**	**4,386**	**0.00**	**8,008**	**0.00**	**8,008**	**8,008**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	1,050	917	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	340	TRAVEL	0	0	0	0.00	1,200	0.00	1,200	1,200	0.00
300		**PURCHASED SERVICES**	**1,050**	**917**	**2,000**	**0.00**	**3,200**	**0.00**	**3,200**	**3,200**	**0.00**
	410	CONSUMABLE SUPPLIES	585,216	483,002	617,000	0.00	614,000	0.00	614,000	614,000	0.00
	460	NON-CONSUMABLE SUPPLIES	553	0	0	0.00	800	0.00	800	800	0.00
	480	COMPUTER HARDWARE	97	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
400		**SUPPLIES AND MATERIAL**	**585,866**	**483,002**	**617,000**	**0.00**	**614,800**	**0.00**	**614,800**	**614,800**	**0.00**
Total Function	**1132**	**HIGH SCHOOL EXTRACURRICULAR**	**616,487**	**503,112**	**638,864**	**0.00**	**653,609**	**0.00**	**653,609**	**653,609**	**0.00**
Function	**1220**	**SPECIAL NEEDS PROGRAM**									
112		CLASSIFIED-SALARIES	18,841	22,247	21,359	0.94	12,601	0.47	12,601	12,601	0.47
121		SUBSTITUTE LICENSED	0	1,627	0	0.00	0	0.00	0	0	0.00
122		SUBSTITUTE-CLASSIFIED	0	257	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**18,841**	**24,131**	**21,359**	**0.94**	**12,601**	**0.47**	**12,601**	**12,601**	**0.47**
210		PERS	2,111	4,207	6,376	0.00	2,764	0.00	2,764	2,764	0.00
220		SOCIAL SECURITY	1,543	1,842	939	0.00	964	0.00	964	964	0.00
230		OTHER REQUIRED PAYROLL COSTS	352	401	229	0.00	226	0.00	226	226	0.00
200		**ASSOCIATED PAYROLL COST**	**4,006**	**6,450**	**7,544**	**0.00**	**3,954**	**0.00**	**3,954**	**3,954**	**0.00**
Total Function	**1220**	**SPECIAL NEEDS PROGRAM**	**22,847**	**30,581**	**28,903**	**0.94**	**16,556**	**0.47**	**16,556**	**16,556**	**0.47**
Function	**1250**	**RESOURCE ROOM**									
111		LICENSED SALARIES	223,641	182,289	248,906	4.50	255,491	5.50	255,491	255,491	5.50
112		CLASSIFIED-SALARIES	207,277	191,886	195,576	6.97	203,566	6.97	203,566	203,566	6.97
121		SUBSTITUTE LICENSED	4,484	13,812	15,000	0.00	20,000	0.00	20,000	20,000	0.00
122		SUBSTITUTE-CLASSIFIED	4,049	4,911	2,000	0.00	0	0.00	0	0	0.00
130		LICENSED/EXTRA SALARY	406	0	0	0.00	6,970	0.00	6,970	6,970	0.00
100		**SALARIES**	**439,858**	**392,898**	**461,482**	**11.47**	**486,027**	**12.47**	**486,027**	**486,027**	**12.47**
210		PERS	64,519	67,783	98,693	0.00	83,885	0.00	83,885	83,885	0.00
220		SOCIAL SECURITY	32,006	29,303	30,085	0.00	32,745	0.00	32,745	32,745	0.00
230		OTHER REQUIRED PAYROLL COSTS	4,347	6,356	7,227	0.00	7,565	0.00	7,565	7,565	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	132,221	126,702	145,224	0.00	165,463	0.00	165,463	165,463	0.00
200		**ASSOCIATED PAYROLL COST**	**233,093**	**230,144**	**281,229**	**0.00**	**289,658**	**0.00**	**289,658**	**289,658**	**0.00**
310		PROFESSIONAL/TECHNICAL SE	0	0	200,000	0.00	200,000	0.00	200,000	200,000	0.00
320		PROPERTY SERVICES	0	431	0	0.00	0	0.00	0	0	0.00
340		TRAVEL	892	1,129	880	0.00	880	0.00	880	880	0.00
300		**PURCHASED SERVICES**	**892**	**1,561**	**200,880**	**0.00**	**200,880**	**0.00**	**200,880**	**200,880**	**0.00**
410		CONSUMABLE SUPPLIES	874	8,688	2,200	0.00	2,200	0.00	2,200	2,200	0.00
480		COMPUTER HARDWARE	3,150	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
400		**SUPPLIES AND MATERIAL**	**4,024**	**8,688**	**2,200**	**0.00**	**2,200**	**0.00**	**2,200**	**2,200**	**0.00**
	640	DUES AND FEES	0	0	1,575	0.00	1,575	0.00	1,575	1,575	0.00
600		**OTHER OBJECTS**	**0**	**0**	**1,575**	**0.00**	**1,575**	**0.00**	**1,575**	**1,575**	**0.00**
Total Function	**1250**	**RESOURCE ROOM**	**677,866**	**633,292**	**947,366**	**11.47**	**980,340**	**12.47**	**980,340**	**980,340**	**12.47**
Function	**1272**	**TITLE IA/D**									
	111	LICENSED SALARIES	252,556	249,188	423,202	4.00	239,783	3.40	239,783	239,783	3.40
	112	CLASSIFIED-SALARIES	21,841	51,588	81,958	3.61	65,772	3.28	65,772	65,772	3.28
	113	ADMINISTRATORS	0	23,718	0	0.00	0	0.00	0	0	0.00
	130	LICENSED/EXTRA SALARY	306	50	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**274,703**	**324,544**	**505,159**	**7.61**	**305,555**	**6.68**	**305,555**	**305,555**	**6.68**
	210	PERS	43,060	58,127	121,631	0.00	62,970	0.00	62,970	62,970	0.00
	220	SOCIAL SECURITY	20,487	24,299	35,347	0.00	29,814	0.00	29,814	29,814	0.00
	230	OTHER REQUIRED PAYROLL COSTS	2,688	5,199	10,290	0.00	7,804	0.00	7,804	7,804	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	54,095	64,902	74,375	0.00	66,262	0.00	66,262	66,262	0.00
200		**ASSOCIATED PAYROLL COST**	**120,331**	**152,528**	**241,643**	**0.00**	**166,850**	**0.00**	**166,850**	**166,850**	**0.00**
	340	TRAVEL	111	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**111**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	410	CONSUMABLE SUPPLIES	80	17	0	0.00	0	0.00	0	0	0.00
	420	INSTRUCTIONAL MATERIALS	0	43,969	36,142	0.00	0	0.00	0	0	0.00
	470	COMPUTER SOFTWARE	0	519	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	715	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**795**	**44,505**	**36,142**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1272**	**TITLE IA/D**	**395,940**	**521,577**	**782,944**	**7.61**	**472,405**	**6.68**	**472,405**	**472,405**	**6.68**
Function	**1291**	**ENGLISH SECOND LANGUAGE**									
	410	CONSUMABLE SUPPLIES	5,047	0	0	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	0	984	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**5,047**	**984**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**1291**	**ENGLISH SECOND LANGUAGE**	**5,047**	**984**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**1292**	**TEEN PARENT PROGRAM**									
	410	CONSUMABLE SUPPLIES	1,013	0	20,000	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
Fund 200		**SPECIAL REVENUE FUND**									
Function 1292		**TEEN PARENT PROGRAM**									
	460	NON-CONSUMABLE SUPPLIES	701	3,507	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**1,714**	**3,507**	**20,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1292		**TEEN PARENT PROGRAM**	**1,714**	**3,507**	**20,000**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 1400		**SUMMER SCHOOL**									
	310	PROFESSIONAL/TECHNICAL SE	30	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**30**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 1400		**SUMMER SCHOOL**	**30**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2110		**ATTENDANCE & SOCIAL WORK**									
	410	CONSUMABLE SUPPLIES	666	1,987	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**666**	**1,987**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2110		**ATTENDANCE & SOCIAL WORK**	**666**	**1,987**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2120		**GUIDANCE/COUNSELING**									
	111	LICENSED SALARIES	1,961	1,180	0	0.00	4,850	0.00	4,850	4,850	0.00
100		**SALARIES**	**1,961**	**1,180**	**0**	**0.00**	**4,850**	**0.00**	**4,850**	**4,850**	**0.00**
	210	PERS	23	796	0	0.00	1,020	0.00	1,020	1,020	0.00
	220	SOCIAL SECURITY	150	320	0	0.00	400	0.00	400	400	0.00
	230	OTHER REQUIRED PAYROLL COSTS	19	67	0	0.00	125	0.00	125	125	0.00
200		**ASSOCIATED PAYROLL COST**	**193**	**1,183**	**0**	**0.00**	**1,545**	**0.00**	**1,545**	**1,545**	**0.00**
	410	CONSUMABLE SUPPLIES	112	159	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**112**	**159**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2120		**GUIDANCE/COUNSELING**	**2,266**	**2,522**	**0**	**0.00**	**6,395**	**0.00**	**6,395**	**6,395**	**0.00**
Function 2130		**HEALTH SERVICES**									
	320	PROPERTY SERVICES	269	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**269**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2130		**HEALTH SERVICES**	**269**	**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
Fund 200		**SPECIAL REVENUE FUND**									
Function 2150		**SPEECH SERVICES**									
112		CLASSIFIED-SALARIES	11,458	11,149	11,386	0.41	11,682	0.41	11,682	11,682	0.41
100		**SALARIES**	**11,458**	**11,149**	**11,386**	**0.41**	**11,682**	**0.41**	**11,682**	**11,682**	**0.41**
210		PERS	1,793	2,174	2,981	0.00	2,563	0.00	2,563	2,563	0.00
220		SOCIAL SECURITY	788	739	823	0.00	894	0.00	894	894	0.00
230		OTHER REQUIRED PAYROLL COSTS	112	167	203	0.00	209	0.00	209	209	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	6,913	7,193	13,247	0.00	7,200	0.00	7,200	7,200	0.00
200		**ASSOCIATED PAYROLL COST**	**9,606**	**10,274**	**17,254**	**0.00**	**10,865**	**0.00**	**10,865**	**10,865**	**0.00**
Total Function 2150		**SPEECH SERVICES**	**21,064**	**21,423**	**28,640**	**0.41**	**22,547**	**0.41**	**22,547**	**22,547**	**0.41**
Function 2190		**SPECIAL ED COORDINATION**									
113		ADMINISTRATORS	35,513	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**35,513**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
210		PERS	5,416	0	0	0.00	0	0.00	0	0	0.00
220		SOCIAL SECURITY	2,643	0	0	0.00	0	0.00	0	0	0.00
230		OTHER REQUIRED PAYROLL COSTS	343	0	0	0.00	0	0.00	0	0	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	6,086	0	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**14,487**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function 2190		**SPECIAL ED COORDINATION**	**50,000**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function 2210		**IMPROVEMENT OF INSTRUCTION**									
111		LICENSED SALARIES	12	0	47,369	0.50	0	0.00	0	0	0.00
112		CLASSIFIED-SALARIES	0	0	0	0.00	22,422	0.75	22,422	22,422	0.75
113		ADMINISTRATORS	105,405	71,154	24,610	0.25	25,261	0.25	25,261	25,261	0.25
121		SUBSTITUTE LICENSED	4,784	976	20,000	0.00	40,000	0.00	40,000	40,000	0.00
130		LICENSED/EXTRA SALARY	587	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**110,787**	**72,130**	**91,980**	**0.75**	**87,683**	**1.00**	**87,683**	**87,683**	**1.00**
210		PERS	16,730	13,636	33,497	0.00	11,052	0.00	11,052	11,052	0.00
220		SOCIAL SECURITY	8,151	5,462	6,154	0.00	3,854	0.00	3,854	3,854	0.00
230		OTHER REQUIRED PAYROLL COSTS	1,063	1,145	3,377	0.00	888	0.00	888	888	0.00
240		CONTRACTUAL EMPLOYEE BENEFITS	20,798	19,837	4,017	0.00	19,749	0.00	19,749	19,749	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**	**46,742**	**40,079**	**47,043**	**0.00**	**35,543**	**0.00**	**35,543**	**35,543**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	0	5,600	0	0.00	0	0.00	0	0	0.00
	340	TRAVEL	4,128	2,644	200,000	0.00	172,815	0.00	172,815	172,815	0.00
300		**PURCHASED SERVICES**	**4,128**	**8,244**	**200,000**	**0.00**	**172,815**	**0.00**	**172,815**	**172,815**	**0.00**
	410	CONSUMABLE SUPPLIES	182	563	0	0.00	0	0.00	0	0	0.00
	420	INSTRUCTIONAL MATERIALS	162	874	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**344**	**1,437**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2210**	**IMPROVEMENT OF INSTRUCTION**	**162,000**	**121,890**	**339,023**	**0.75**	**296,041**	**1.00**	**296,041**	**296,041**	**1.00**
Function	**2220**	**EDUCATIONAL MEDIA SERVICES**									
	130	LICENSED/EXTRA SALARY	2,454	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**2,454**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	210	PERS	390	0	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY	182	0	0	0.00	0	0.00	0	0	0.00
	230	OTHER REQUIRED PAYROLL COSTS	24	0	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**596**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	430	LIBRARY BOOKS	0	2,759	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**0**	**2,759**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2220**	**EDUCATIONAL MEDIA SERVICES**	**3,050**	**2,759**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	111	LICENSED SALARIES	74,907	28,412	24,913	0.50	114,970	2.00	114,970	114,970	2.00
	112	CLASSIFIED-SALARIES	0	274	0	0.00	0	0.00	0	0	0.00
	121	SUBSTITUTE LICENSED	11,844	8,380	0	0.00	40,000	0.00	40,000	40,000	0.00
	122	SUBSTITUTE-CLASSIFIED	523	0	0	0.00	0	0.00	0	0	0.00
	130	LICENSED/EXTRA SALARY	1,576	0	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**88,849**	**37,067**	**24,913**	**0.50**	**154,970**	**2.00**	**154,970**	**154,970**	**2.00**
	210	PERS	12,849	5,737	16,138	0.00	39,704	0.00	39,704	39,704	0.00
	220	SOCIAL SECURITY	7,273	2,914	4,876	0.00	13,015	0.00	13,015	13,015	0.00
	230	OTHER REQUIRED PAYROLL COSTS	940	623	1,152	0.00	4,531	0.00	4,531	4,531	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	8,250	2,475	18,091	0.00	41,645	0.00	41,645	41,645	0.00
200		**ASSOCIATED PAYROLL COST**	**29,312**	**11,749**	**40,256**	**0.00**	**98,894**	**0.00**	**98,894**	**98,894**	**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 200		**SPECIAL REVENUE FUND**									
Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**									
	310	PROFESSIONAL/TECHNICAL SE	2,450	5,750	0	0.00	0	0.00	0	0	0.00
	340	TRAVEL	10,812	14,534	16,927	0.00	10,000	0.00	10,000	10,000	0.00
300		**PURCHASED SERVICES**	**13,262**	**20,284**	**16,927**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
	410	CONSUMABLE SUPPLIES	406	1,019	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**406**	**1,019**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2240**	**INSTRUCTIONAL STAFF DEVELOPMENT**	**131,830**	**70,118**	**82,096**	**0.50**	**263,864**	**2.00**	**263,864**	**263,864**	**2.00**
Function	**2410**	**OFFICE OF THE PRINCIPAL**									
	340	TRAVEL	398	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**398**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2410**	**OFFICE OF THE PRINCIPAL**	**398**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2520**	**FISCAL SERVICES**									
	640	DUES AND FEES	40	0	0	0.00	0	0.00	0	0	0.00
	690	GRANT INDIRECT CHARGES	34,030	22,616	0	0.00	0	0.00	0	0	0.00
600		**OTHER OBJECTS**	**34,070**	**22,616**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2520**	**FISCAL SERVICES**	**34,070**	**22,616**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2540**	**FACILITIES OPERATION & MAINTENANCE**									
	112	CLASSIFIED-SALARIES	0	664	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**0**	**664**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	210	PERS	0	45	0	0.00	0	0.00	0	0	0.00
	220	SOCIAL SECURITY	0	51	0	0.00	0	0.00	0	0	0.00
	230	OTHER REQUIRED PAYROLL COSTS	0	16	0	0.00	0	0.00	0	0	0.00
200		**ASSOCIATED PAYROLL COST**	**0**	**111**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	153	0	0	0.00	0	0.00	0	0	0.00
	320	PROPERTY SERVICES	1,942	1,864	19,950	0.00	19,950	0.00	19,950	19,950	0.00
	350	COMMUNICATION	0	177	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**2,095**	**2,041**	**19,950**	**0.00**	**19,950**	**0.00**	**19,950**	**19,950**	**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 200		**SPECIAL REVENUE FUND**									
Function	**2540**	**FACILITIES OPERATION & MAINTENANCE**									
	410	CONSUMABLE SUPPLIES	2,345	5,435	10,000	0.00	10,000	0.00	10,000	10,000	0.00
400		**SUPPLIES AND MATERIAL**	**2,345**	**5,435**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**10,000**	**0.00**
Total Function	**2540**	**FACILITIES OPERATION & MAINTENANCE**	**4,440**	**8,252**	**29,950**	**0.00**	**29,950**	**0.00**	**29,950**	**29,950**	**0.00**
Function	**2550**	**STUDENT TRANSPORTATION**									
	330	TARGETED STAFF TRAINING	2,530	0	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**2,530**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2550**	**STUDENT TRANSPORTATION**	**2,530**	**0**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2620**	**PLANNING RESEARCH & DEVELOPMENT**									
	310	PROFESSIONAL/TECHNICAL SE	0	8,031	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**0**	**8,031**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	410	CONSUMABLE SUPPLIES	0	26	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**0**	**26**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2620**	**PLANNING RESEARCH & DEVELOPMENT**	**0**	**8,057**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Function	**2660**	**TECHNOLOGY SERVICES**									
	350	COMMUNICATION	540	1,186	45,600	0.00	65,000	0.00	65,000	65,000	0.00
300		**PURCHASED SERVICES**	**540**	**1,186**	**45,600**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
	470	COMPUTER SOFTWARE	4,245	5,680	15,100	0.00	0	0.00	0	0	0.00
	480	COMPUTER HARDWARE	3,695	0	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**7,940**	**5,680**	**15,100**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
Total Function	**2660**	**TECHNOLOGY SERVICES**	**8,480**	**6,866**	**60,700**	**0.00**	**65,000**	**0.00**	**65,000**	**65,000**	**0.00**
Function	**2700**										
	220	SOCIAL SECURITY	1,922	2,606	3,000	0.00	2,934	0.00	2,934	0	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	308,932	289,514	307,000	0.00	267,066	0.00	267,066	0	0.00
200		**ASSOCIATED PAYROLL COST**	**310,853**	**292,120**	**310,000**	**0.00**	**270,000**	**0.00**	**270,000**	**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	**2700**		**310,853**	**292,120**	**310,000**	**0.00**	**270,000**	**0.00**	**270,000**	**0**	**0.00**
Function	**3100**										
	112	CLASSIFIED-SALARIES	258,025	230,579	209,295	10.13	213,372	9.94	213,372	213,372	9.94
	114	MANAGERIAL-CLASSFIED	50,860	49,461	50,394	1.00	51,840	1.00	51,840	51,840	1.00
	122	SUBSTITUTE-CLASSIFIED	11,675	8,493	4,710	0.00	0	0.00	0	0	0.00
	130	LICENSED/EXTRA SALARY	13,628	432	0	0.00	0	0.00	0	0	0.00
100		**SALARIES**	**334,189**	**288,964**	**264,399**	**11.13**	**265,213**	**10.94**	**265,213**	**265,213**	**10.94**
	210	PERS	47,757	51,627	65,905	0.00	57,266	0.00	57,266	57,266	0.00
	220	SOCIAL SECURITY	24,452	21,510	19,616	0.00	20,603	0.00	20,603	20,603	0.00
	230	OTHER REQUIRED PAYROLL COSTS	10,578	11,294	10,465	0.00	10,280	0.00	10,280	10,280	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	62,478	68,485	93,935	0.00	96,639	0.00	96,639	96,639	0.00
200		**ASSOCIATED PAYROLL COST**	**145,264**	**152,916**	**189,921**	**0.00**	**184,787**	**0.00**	**184,787**	**184,787**	**0.00**
	310	PROFESSIONAL/TECHNICAL SE	2,665	10,030	3,000	0.00	4,000	0.00	4,000	4,000	0.00
	320	PROPERTY SERVICES	1,863	6,933	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	340	TRAVEL	1,072	2,061	3,500	0.00	3,500	0.00	3,500	3,500	0.00
	350	COMMUNICATION	14	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
300		**PURCHASED SERVICES**	**5,614**	**19,024**	**19,500**	**0.00**	**20,500**	**0.00**	**20,500**	**20,500**	**0.00**
	410	CONSUMABLE SUPPLIES	27,482	25,015	51,000	0.00	51,000	0.00	51,000	51,000	0.00
	450	FOOD EXPENDITURES	375,465	323,956	418,000	0.00	438,000	0.00	438,000	438,000	0.00
	460	NON-CONSUMABLE SUPPLIES	3,059	0	7,500	0.00	7,500	0.00	7,500	7,500	0.00
	470	COMPUTER SOFTWARE	2,562	3,518	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	480	COMPUTER HARDWARE	1,478	372	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**410,046**	**352,861**	**479,000**	**0.00**	**499,000**	**0.00**	**499,000**	**499,000**	**0.00**
	640	DUES AND FEES	1,449	1,226	2,000	0.00	2,000	0.00	2,000	2,000	0.00
600		**OTHER OBJECTS**	**1,449**	**1,226**	**2,000**	**0.00**	**2,000**	**0.00**	**2,000**	**2,000**	**0.00**
Total Function	**3100**		**896,563**	**814,991**	**954,820**	**11.13**	**971,500**	**10.94**	**971,500**	**971,500**	**10.94**
Function	**3300**	**COMMUNITY SERVICES**									
	111	LICENSED SALARIES	1,005	0	0	0.00	3,000	0.00	3,000	3,000	0.00
	112	CLASSIFIED-SALARIES	73,637	85,890	88,817	3.78	88,439	3.53	88,439	88,439	3.53
	122	SUBSTITUTE-CLASSIFIED	6,054	2,152	0	0.00	2,000	0.00	2,000	2,000	0.00
	130	LICENSED/EXTRA SALARY	8,007	11,863	0	0.00	8,000	0.00	8,000	8,000	0.00

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
100		**SALARIES**	**88,703**	**99,905**	**88,817**	**3.78**	**101,439**	**3.53**	**101,439**	**101,439**	**3.53**
	210	PERS	11,846	16,679	22,823	0.00	25,975	0.00	25,975	25,975	0.00
	220	SOCIAL SECURITY	6,689	7,480	7,062	0.00	7,900	0.00	7,900	7,900	0.00
	230	OTHER REQUIRED PAYROLL COSTS	939	1,672	1,732	0.00	1,850	0.00	1,850	1,850	0.00
	240	CONTRACTUAL EMPLOYEE BENEFITS	27,195	52,543	65,588	0.00	69,836	0.00	69,836	69,836	0.00
200		**ASSOCIATED PAYROLL COST**	**46,669**	**78,375**	**97,205**	**0.00**	**105,561**	**0.00**	**105,561**	**105,561**	**0.00**
	340	TRAVEL	1,618	1,156	0	0.00	0	0.00	0	0	0.00
300		**PURCHASED SERVICES**	**1,618**	**1,156**	**0**	**0.00**	**0**	**0.00**	**0**	**0**	**0.00**
	410	CONSUMABLE SUPPLIES	7,592	4,821	158,300	0.00	150,000	0.00	150,000	150,000	0.00
	470	COMPUTER SOFTWARE	280	180	0	0.00	0	0.00	0	0	0.00
400		**SUPPLIES AND MATERIAL**	**7,872**	**5,000**	**158,300**	**0.00**	**150,000**	**0.00**	**150,000**	**150,000**	**0.00**
Total Function	**3300**	**COMMUNITY SERVICES**	**144,862**	**184,437**	**344,322**	**3.78**	**357,000**	**3.53**	**357,000**	**357,000**	**3.53**
Function	**4150**	**BUILDING ACQUIS/CONST/IMP**									
	520	BUILDING ACQUISITION	0	0	200,000	0.00	200,000	0.00	200,000	200,000	0.00
500		**CAPITAL OUTLAY**	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Total Function	**4150**	**BUILDING ACQUIS/CONST/IMP**	**0**	**0**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**200,000**	**0.00**
Function	**5100**	**DEBT SERVICE**									
	610	REDEMPTION OF PRINCIPAL	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
600		**OTHER OBJECTS**	**0**	**0**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Total Function	**5100**	**DEBT SERVICE**	**0**	**0**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**50,000**	**0.00**
Function	**5300**	**APPORTIONMENT BY DISTRICT**									
	720	TRANSITS	0	0	0	0.00	400,000	0.00	400,000	400,000	0.00
700		**TRANSFERS**	**0**	**0**	**0**	**0.00**	**400,000**	**0.00**	**400,000**	**400,000**	**0.00**
Total Function	**5300**	**APPORTIONMENT BY DISTRICT**	**0**	**0**	**0**	**0.00**	**400,000**	**0.00**	**400,000**	**400,000**	**0.00**
Total Fund	**200**	**SPECIAL REVENUE FUND**	3,957,117	3,606,705	5,430,800	38.58	5,731,129	39.50	5,731,129	5,461,129	39.50

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:	3,957,117	3,606,705	5,430,800	38.58	5,731,129	39.50	5,731,129	5,461,129	39.50