



OPERATING BUDGET

2015–2016

ADOPTED



**Every Student a Graduate
Prepared for a Bright and Successful Future**



COMMITTEE MEMBERS

2015–16 OPERATING BUDGET

BUDGET COMMITTEE MEMBERS:

Emilio Hernandez December 31, 2016
Ken Kohl. December 31, 2016
Jim Balumas. December 31, 2017
Steve Irvin December 31, 2017
John Svoboda December 31, 2017

BOARD OF DIRECTORS:

Nancy Bigley, Board Chair June 30, 2017
Laurie Adams, Vice Chair June 30, 2015
Sandra Boyst, Director June 30, 2015
Al King, Director June 30, 2017
Jonathan Light, Director. June 30, 2017

ADMINISTRATION:

Susan Rieke-Smith.. . . . Acting Superintendent of Springfield Public Schools
Brett Yancey Director of Business Operations
Dawn Strong Director of Human Resources
Suzanne Price Director of Elementary Education
David Collins. Director of Secondary Education
Brian Megert. Director of Special Programs
Tom Lindly. Director of Technology & Transportation

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2015–16 OPERATING BUDGET

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BUDGETING CALENDAR

2015–16 OPERATING BUDGET

December 11, 2014	Budget Committee/Board Work Session at 6:00 PM
January 15, 2015	Budget Committee/Board Work Session at 6:00 PM
February 19, 2015	Budget Committee/Board Work Session at 6:00 PM
March 19, 2015	Budget Committee/Board Work Session at 6:00 PM (cancelled)
April 16, 2015	First Notice of First Budget Committee Meeting
April 30, 2015	Second Notice of First Budget Committee Meeting
May 7, 2015	First Budget Committee Meeting at 6:00 PM
May 14, 2015	Second Budget Committee Meeting at 6:00 PM
May 21, 2015	Third Budget Committee Meeting at 6:00 PM (If necessary)
June 1, 2015	Publish Notice of Budget Hearing
June 8, 2015	BUDGET HEARING* Resolutions adopting the budget, making appropriations, and declaring the tax levy
July 15, 2015	Deadline to certify tax levy to the county assessor (ORS 294.444 and ORS 310.060)

- * Board of Directors may revise the approved budget by 10% in any one fund.
- Calendar built on the following assumptions:
Meetings of the Budget Committee on Thursday evenings and regular Board meetings are held on second and fourth Monday evenings.

SUPERINTENDENT'S BUDGET MESSAGE

2015–16 OPERATING BUDGET

Dear Springfield,

I am presenting a proposed 2015–2016 budget that represents a “status quo” budget rather than the “reinvestment” budget we had hoped to see our legislators support.

Living within our means is nothing new to Springfield and we will continue to look for ways to continue improving the education we offer our students to ensure they are given the best possible opportunities to learn, grow and succeed.

This proposed budget reflects the values we, as a community and an organization, have held closely throughout the recession and continue to hold as Oregon begins to recover. Those values are:

- *Maintaining a full calendar for our students.* The 2014–2015 school year was the first full school year Springfield students experienced since 2008. Despite the “status quo” budget and increasing financial commitment to other programs and services, we will be maintaining a full instructional year in 2015–2016.
- *Reducing the impact on our classrooms.* In 2015–2016, staffing will “roll forward” in order to keep class sizes from rising across the District. Although average class sizes have seen a gradual increase during the last several years, Springfield Public Schools has been largely successful in limiting that growth when possible.
- *Equity of outcome for all students.* Each and every student in Springfield deserves the best education possible. We strive to provide that by budgeting for professional development so that our educators can continue to improve their skills on behalf of *all* of our students.

- *Providing schools with necessary supplies.* Although large-scale investment in new textbooks is not possible with the State’s approved 2015–2017 biennial budget, we are able to increase individual school supply budgets to allow schools to begin reinvesting in the supplies and materials that help bring learning to life.

In addition to the four values above, there are new or continuing programs that require a portion of the limited resources available for the next biennium.

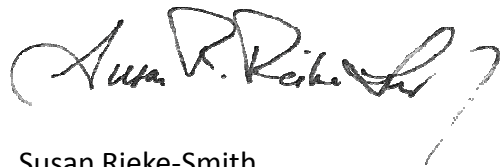
- *Full-Day Kindergarten:* Offering students a full-day kindergarten program will help schools better prepare all children for success in future grades. It will also help narrow the achievement gap between students who do not receive early learning support at home and those who do. Beginning during the 2015–2016 school year, the State will help fund full-day kindergarten by allocating the full funding amount for kindergarteners, rather than half. While this helps Springfield with the ongoing costs of implementing a full-day program, it does not provide funding for the building improvements, supplies and other instructional materials necessary to begin the program. In Springfield, the one-time costs associated with the start-up of full-day kindergarten total approximately \$150,000 and include items such as additional curriculum/instructional materials, furniture/equipment, classroom supplies and professional development for staff.
- *Dual Immersion:* As Springfield moves into its second year of offering a dual immersion option at Guy Lee Elementary, there are some costs not covered by the expiring grant funds. Those costs include instructional materials and supplies needed as the kindergarten program doubles in size and rolls up to the first-grade level along with the inaugural class. Additional needs are being covered with existing budgets.

SUPERINTENDENT'S BUDGET MESSAGE (Continued)

Along with the instructional work performed daily in our classrooms, Springfield Public Schools is also in the midst of implementing the many projects funded by the 2014 general obligation bond measure. The 2015–2016 school year will see the design of the new Hamlin Middle School and the beginning of its construction, with a grand opening in September 2017. We will also complete the addition of classroom space at five elementary schools, continue to make “bond basics” and safety improvements at each school and continue to upgrade technology throughout the District. Detailed bond information and progress can be found on the District’s website.

All of us at Springfield Public Schools are committed to working on behalf of our nearly 11,000 students to ensure our vision of *Every Student a Graduate Prepared for a Bright and Successful Future* a reality.

Warmly,



Susan Rieke-Smith
Acting Superintendent
Springfield Public Schools



ALL FUNDS SUMMARY

2015–16 OPERATING BUDGET

ALL FUNDS SUMMARY 2015–2016 ALL FUNDS

The 2015–2016 Budget, all funds, has been prepared in compliance with the Program Budgeting and Accounting Manual - Oregon Department of Education, Budget Manual for Municipal Corporations, Oregon Department of Revenue, and applicable Oregon Revised Statutes.

The budget document contains the following funds:

General Operating Fund	\$ 100,452,962
Special Revenue Funds	
Federal, State and Local Programs	\$ 13,138,544
Nutrition Services Fund	\$ 4,045,022
Co-Curricular Fund	\$ 1,186,949
Student Body Fund	\$ 2,900,000
Debt Service Fund	
Debt Service Fund	\$ 11,254,058
Capital Funds	
Bond Fund	\$ 71,586,099
Capital Projects Fund	\$ 172,373
Internal Service Funds	
Insurance Fund	\$ 21,515,000
Printing/Duplications Services Fund	\$ 821,059
Trust and Agency Funds	
VER Trust Fund	\$ 1,750,000
Total 2015–2016 Budget All Funds	\$ 228,822,066

Each fund is shown with its own resources and expenditures as projected for the 2015–2016 fiscal year, July 1 through June 30.

ECONOMIC SUMMARY

2015–16 OPERATING BUDGET

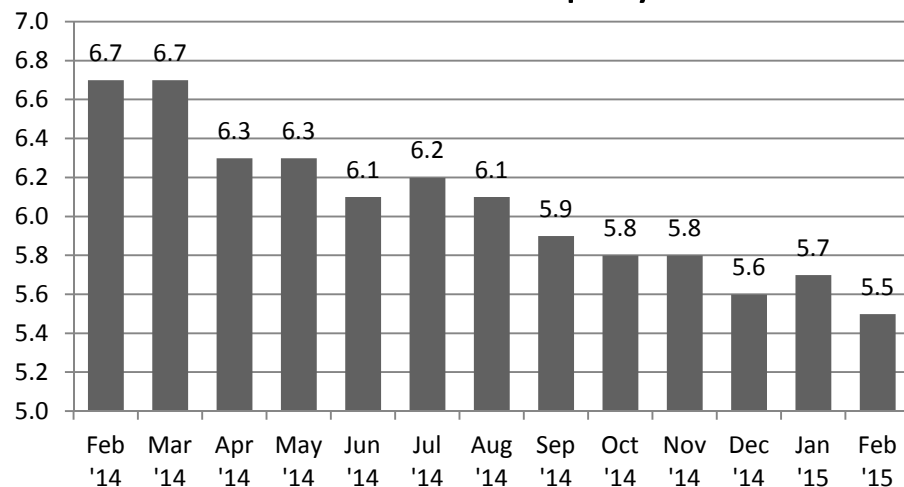
National Economy

The outlook of the U.S. economy is better than it has been since the Great Recession. Employment, personal income, stock prices and GDP are all at or near record levels. However, there is still a slack in the labor market, with many workers unable to obtain the type of employment that they are looking for given their individual skill sets. The number of unemployed persons in the U.S. is currently at 8.7 million, down from 8.97 million in the previous month, with the unemployment rate at 5.5%. The labor force participation rate is at 62.8%. There are over 7.2 million part time, discouraged, and marginally attached to the labor force workers who, due to economic reasons, have not found full employment or dropped out of the labor force altogether.

Gross Domestic Product is one of the primary indicators used to gauge the economy. Consumer spending accounts for roughly two-thirds of GDP. This measure of total output of goods and services increased at an annual growth rate of 2.6% in the fourth quarter of 2014. Considering the U.S. GDP is dependent on consumer spending, having over 8.7 million people unemployed (and millions more underemployed) will continue to put stress on consumer spending which is needed to continue to stimulate the economy.

The U.S. economy is moving forward and modest growth is expected, along with ongoing improvement in the labor markets and a gradual increase in inflation. Despite the optimism surrounding the U.S. economy, there is still reason for concern. Economic factors outside the U.S. will continue to have a serious impact on the U.S. economy. There is only so much the U.S. consumer can do to support or carry the global economy. Federal fiscal policy remains a risk. These are some of the reasons why predictions about the country's economic outlook might cause reason for concern.

United States Unemployment Rate



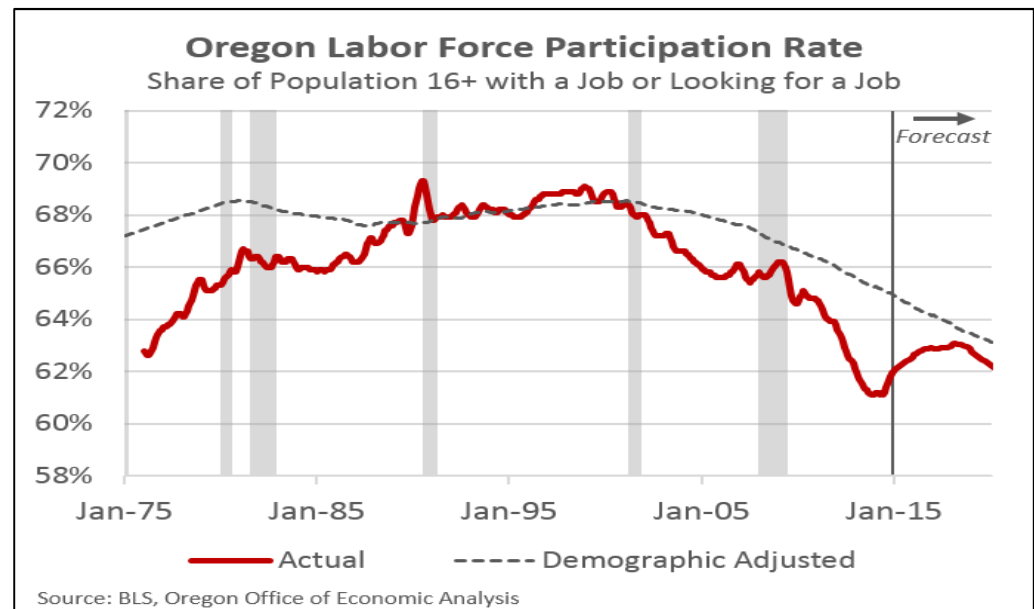
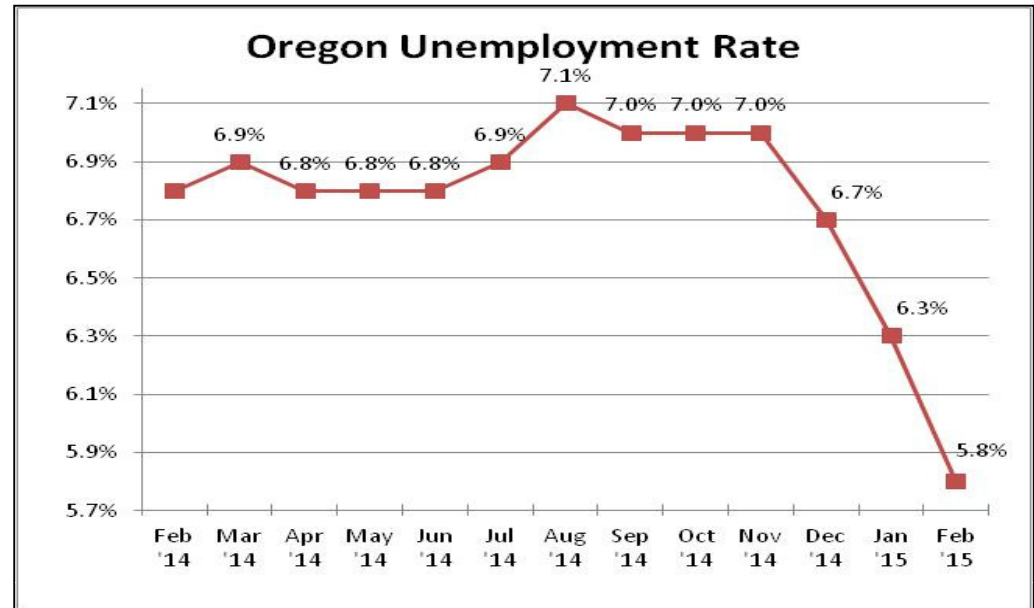
ECONOMIC SUMMARY (Continued)

State Economy

Oregon's economy recovery picked up considerably in 2013 and the stronger pace of growth was maintained throughout 2014 and is expected to continue. Oregon still lags the typical state relative to pre-Great Recession levels. However, Oregon has regained its traditional growth advantage in expansion. Signs of a deeper labor market recovery are evident in the state. Unlike the nation as a whole, strong job growth is bringing real wage gains to Oregon.

Oregon's seasonally adjusted unemployment rate is currently 5.8%, down 1.0% from a year ago. Over the past year the state has increased jobs by 2.8%. Oregon's job gains are broad based with strong growth in all private sector industries.

All leading economic indicators are signaling continued economic growth. While the indicators have been mostly positive for five years now, a few have recently leaned in the opposite direction. Oregon will continue to face the same economic risks as the U.S. economy. Oregon's underlying economy is more volatile than the typical state. Oregon's economy does worse in downturns (larger job losses, higher unemployment, higher populations in need of assistance), but Oregon also does better in expansions.



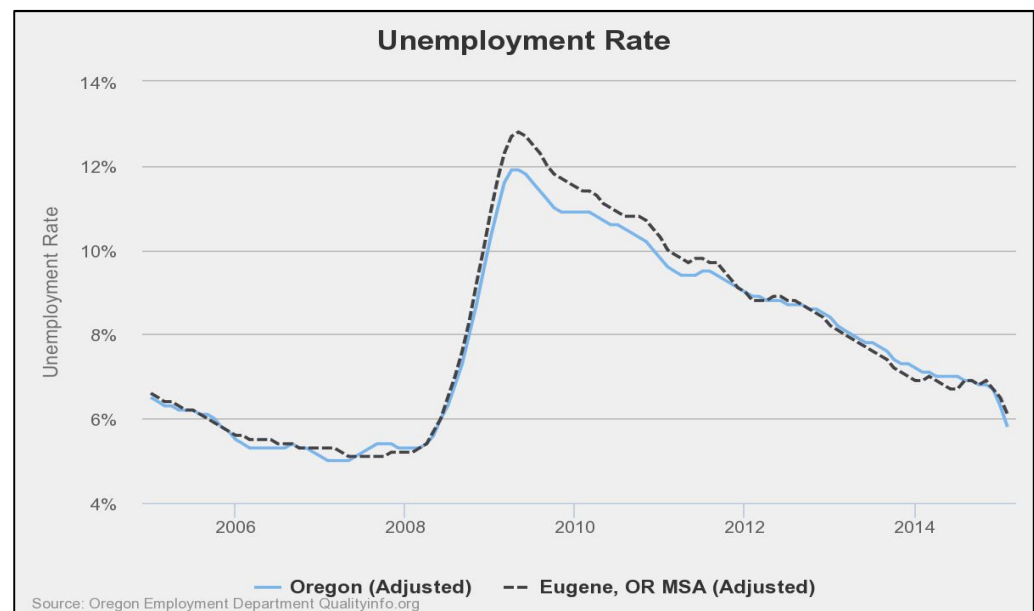
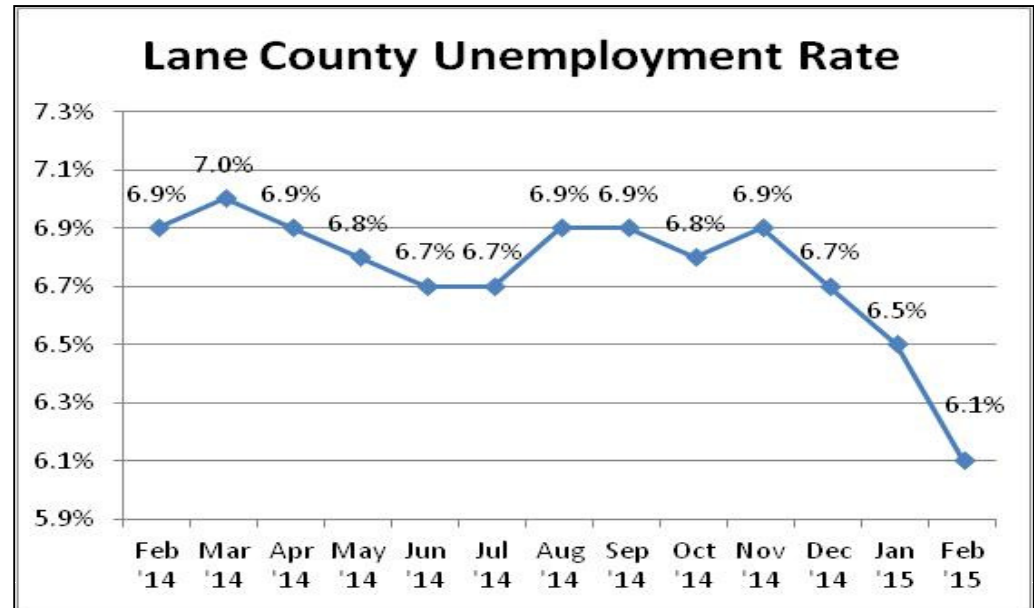
ECONOMIC SUMMARY (Continued)

Local Economy

The Lane County economy typically will improve as the national and state economies improve, but at a slower rate of improvement. The Lane County seasonally adjusted unemployment rate is currently at 6.1%. This is the lowest rate since July 2008 and continues a downward trend since the rate peaked at 11.2% in February 2009. Lane County has gained back 9,800 of the 18,000 jobs that were lost in the recession, or about 54%. Virtually all Lane County job sectors are showing gains; however, most sectors are still below their pre-recession employment levels. Local labor economists predict that Lane County will continue to grow jobs at an annualized rate of about 2.0% in 2015.

The local economy has seen a relatively tepid housing rebound. The number of single-family home permits in Lane County fell slightly in 2014. Multifamily housing units appear to be the stronger portion of the housing market. An improved national housing market will support Lane County's lumber and wood products sectors.

As the U.S., Oregon and Lane County continue to show signs of an improved economy, there are risks that should be cautiously considered by the District. Reductions or reallocations in education funding coupled with the implementation of full day kindergarten will continue to pose challenges for the District's budget.



ENROLLMENT PROJECTIONS

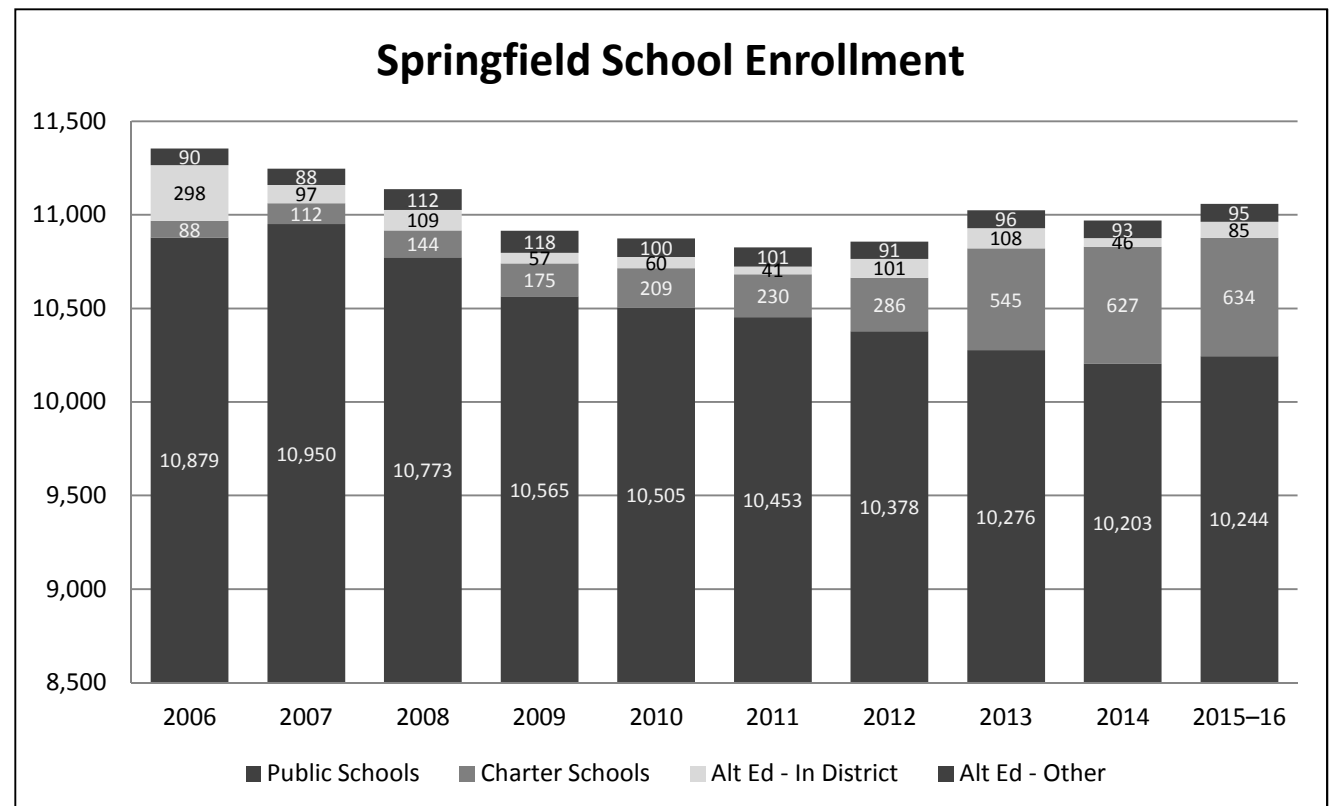
2015–16 OPERATING BUDGET

Student enrollment in Springfield Public Schools has remained relatively flat increasing from 10,821 to 10,830 (excluding alternative education). The District is projecting a slight increase of approximately 48 students for the 2015–16 fiscal year. There are a number of variables that contribute to this projection.

Enrollment projections for both District charter schools are projecting a slight increase. The District is also projecting a small increase in its non charter school enrollment. The District is graduating a smaller 12th grade class and the incoming kindergarten class is currently stable. Approximately 22.6% of all live births in Lane County attend the District's kindergarten classes 5 years later. Looking forward, the county birthrates have increased slightly from the prior two years which could have a slight positive impact on our future incoming kindergarten classes.

There is an open enrollment system where students have the opportunity to attend any school district they choose with the incoming district's approval. While we do see gains and losses at all levels from open enrollment, we are beginning to see an increase in students transferring out of district to non-traditional education, such as on-line learning. This is a trend that will most likely continue with the advances of technology based learning.

Oregon is implementing additional funding for full-day kindergarten in the 2015–16 school year. Currently, the District cannot fully know the affects this will have on the kindergarten enrollment and will need to be prepared to adjust staffing as needed to accommodate both increases and decreases in kindergarten enrollment.



**Actual Enrollment by Grade for Springfield School District (excludes Alternative Ed)
2005 through 2016**

Springfield Public Schools

Grade	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015-16
Kindergarten	778	847	847	828	771	835	911	873	832	835	815
1st	895	812	888	847	832	804	834	882	867	876	846
2nd	888	872	813	883	831	821	778	836	862	857	876
3rd	833	891	875	800	858	844	798	759	845	870	865
4th	916	823	867	877	813	860	811	790	757	799	858
5th	862	901	822	866	858	794	831	806	792	760	808
6th	844	855	918	783	856	857	768	808	780	774	740
7th	833	847	858	894	758	824	821	760	817	769	778
8th	845	813	829	857	866	760	821	801	745	819	763
9th	896	841	803	770	820	829	739	760	752	701	790
10th	831	835	812	754	756	821	820	706	731	709	679
11th	763	787	814	806	752	712	777	802	647	678	682
12th	783	755	804	808	794	744	744	795	849	756	744
Total	10879	10879	10950	10773	10565	10505	10453	10378	10276	10203	10244
% Change Sept 30 Data	-1.54%	-0.80%	0.65%	-1.62%	-1.93%	-0.57%	-0.50%	-0.72%	-0.98%	-0.71%	0.40%

Charter Schools

Grade	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015-16
6th									11	25	24
7th									37	35	53
8th									52	57	40
9th		60	37	50	47	52	59	87	132	110	124
10th		28	51	36	57	59	55	75	133	155	116
11th			24	40	38	62	55	63	109	146	152
12th				18	33	36	61	61	71	99	125
Total	0	88	112	144	175	209	230	286	545	627	634
% Change Sept 30 Data			27.27%	28.57%	21.53%	19.43%	10.05%	24.35%	90.56%	15.05%	1.12%

GENERAL FUND RESOURCES

2015–16 OPERATING BUDGET

1000 LOCAL RESOURCES

Financial resources produced and collected from within the boundaries of the Springfield Public Schools and available to the District for its discretionary use. This can also be money collected by another municipality as an agent of the District or shared revenue (in lieu of). Principal sources of local revenue are property taxes and earnings on investments.

- 1111 Current Year Property Tax:** This revenue source is property taxes collected during the fiscal year in which they are levied. A collection rate of 95% is estimated for 2015–2016. Measures 5 and 50 limit the amount available by establishing a permanent tax rate for the District. The permanent tax rate for the District is \$4.6412 per \$1,000 of the assessed value.
- 1112 Prior Years Property Tax:** This revenue source is property taxes collected during the current fiscal year for prior years' levies.
- 1311 Tuition from Individuals:** Money received from non-resident students from other districts who attend Springfield Public Schools.
- 1312 Tuition from Other LEAs:** This revenue source is based on funds received from other school districts that hire Springfield Public Schools to provide instructional services to students who reside within the other districts' boundaries.
- 1330 Tuition from Summer School:** Money received from students attending summer school and paying tuition.
- 1411 Transportation Fees from Individuals:** Money received from individuals for transporting students to and from regular day schools and school activities.
- 1412 Transportation Fees from Other LEAs:** Money received from other school districts for transporting out-of-district students to and from regular day schools and school activities.
- 1510 Interest from Investments:** Earnings on funds invested by the District. Investments must be in compliance with the provisions of ORS 294.035 and 294.046, as well as follow the Springfield School District Board investment policy.

GENERAL FUND RESOURCES (Continued)

- 1911 Facility Rental Fees:** Money that is received by the District as payment for rent from groups that utilize District facilities.
- 1914 Equipment Rental Fees:** Money that is received by the District as payment for rent from groups that utilize District equipment.
- 1920 Donations:** Money received by the District from private individuals or organizations for which no repayment or special service to the contributor is expected.
- 1943 Services Provided to Charter Schools:** Money received by the District for services provided to a District Charter School. These services could be, but are not limited to, personnel, financial services, facility services, technology services, etc.
- 1960 Recovery of Prior Years' Expenditures:** Refunds of expenditures made in prior fiscal years.
- 1990 Miscellaneous Local Revenue:** Money realized through receipts from a variety of sources including jury duty, copier fees, etc.

2000 COUNTY SOURCES

The sources are revenue collected by an intermediate administrative unit and distributed to LEAs in amounts that differ in proportion to those which were collected within such systems.

- 2101 County School Fund:** Money received from the allocation of resources from the County School Fund through a levy on all taxable property in Lane County. The County School Fund includes the additional school revenue Congress granted states as federal timber replacement revenue in the Secure Rural Schools and Community Self-Determination Act of 2000.
- 2102 Education Service District Flow-through:** Money received in-lieu of services from the Lane Education Service District. In previous years the District has received services through its allocation of "flex funds". For the 2015–2016 fiscal year the District is opting to receive 50% of this in the form of money and provide the services in district.

GENERAL FUND RESOURCES (Continued)

3000 STATE SOURCES

Revenue from funds collected by the state and distributed to school districts. The largest source of state revenue is the State School Fund.

3101 State School Fund General Support: Revenue from this source is from a long-standing state fund within the budget of the Oregon Department of Education (ODE). ODE holds the funds and distributes eleven payments per year to districts according to a legislatively adopted formula (also known as the equalization formula). Funding is based upon a per pupil allocation with additional allocations for students with special needs, seniority of staff, and transportation costs included in the formula. For additional information please refer to ORS 327.006 to ORS 327.157.

3103 Common School Fund: Money from the sale of land to the state for common school purposes as stipulated in Oregon Revised Statutes. The Common School Fund revenue estimate is based on the continuation of State Land Board distribution policy adopted in early 2005. To avoid substantial variations in distribution from year to year, the Board decided to calculate the growth rate using a three-year rolling average of fund values. This rate then will determine what percent of the fund value is to be distributed. The distribution percentage has varied from year to year, but has historically averaged around 4%.

3299 Restricted Grants-in-aid: Money received by the District from state funds which must be used for a categorical or specific purpose.

4000 FEDERAL SOURCES

Revenue generated from funds collected by the Federal Government and distributed to local school districts. Such funds can be distributed on a direct or a flow-through basis.

4505 Other Federal Funds: Revenue from sources that are not designated from a specific source, other than the Federal Government.

4801 Federal Forest Fees: Money received from the County Fund as a result of the apportionment of Federal Forest Fees.

GENERAL FUND RESOURCES (Continued)

5000 OTHER SOURCES

- 5160 Lease Proceeds:** Proceeds from lease purchase agreements.
- 5331 Sale of Fixed Assets:** This revenue source captures the amount of revenue that is generated by the sale of District fixed assets.
- 5400 Beginning Fund Balance:** The Beginning Fund Balance is the net resources of the fund on June 30th of the current fiscal year that is available for use in the following fiscal year as cash carryover. The ending fund balance from the previous year is budgeted as revenue for the next fiscal year.

School District Equalization Formula:

The K–12 school equalization formula allocates most state and local operating revenue available to local school districts. Local revenue stays with the district where collected, but is treated like a state resource. The combination of state and local revenue equals a measured financial need. The formula also does not allocate state and federal categorical aid. These funds are dedicated to specific programs and cannot be used for general purposes. The K–12 school distribution formula allocates funds based largely on a per student basis. For purposes of the formula, “student” means weighted average daily membership (ADMw) extended. Weighting means counting a higher cost student as more than one and “extended” means the higher of the current year or prior year ADMw.

The formula includes four grant calculations for the district. These are a general-purpose grant, a transportation grant, a high cost disability grant and a facility grant.

State aid is State School Fund money available for distribution to school districts. Local revenue includes property taxes, County School Fund, Common School Fund and a few other sources.

The general-purpose grant starts at \$4,500 target per weighted student. Applying the teacher experience factor increases or decreases the \$4,500 per student target by \$25 for each year the district average experience is more or less than the statewide average teacher experience. A calculated percentage adjustment factor (currently about 150%) modifies the adjusted target amount to allocate the full state and local funds available. The grant accounts for approximately 95% of the formula revenue. Thus the number of students and their associated weights are a very important determinate of the district formula revenue. There are no constraints on how this money can be expended.

GENERAL FUND RESOURCES (Continued)

The transportation grant is a 70% to 90% reimbursement of approved student transportation costs. These costs are primarily school bus costs for transporting between home and school and class field trips. Districts are ranked by costs per student. Districts ranked in the top 10% have 90% grants. Districts ranked in the next lower 10% have 80% grants and the bottom 80% of districts has 70% grants. Transportation grants are about 4% of the equalization formula revenue.

The high cost disability grant is initially the sum of the costs above \$30,000 for each student with disabilities. ESD costs for each student can be included in the total. The total grants for all districts cannot exceed \$18 million per year. If eligible costs exceed \$18 million, grants are prorated down to sum up to \$18 million.

The facility grant is up to 8% of the construction costs for new classrooms, but is subject to a biennial limit of \$25 million (statewide). The grant is for classroom equipment that cannot be included in bonded debt. If eligible facility grants exceed the biennial limit, grants are prorated down to be less than 8% of construction costs.

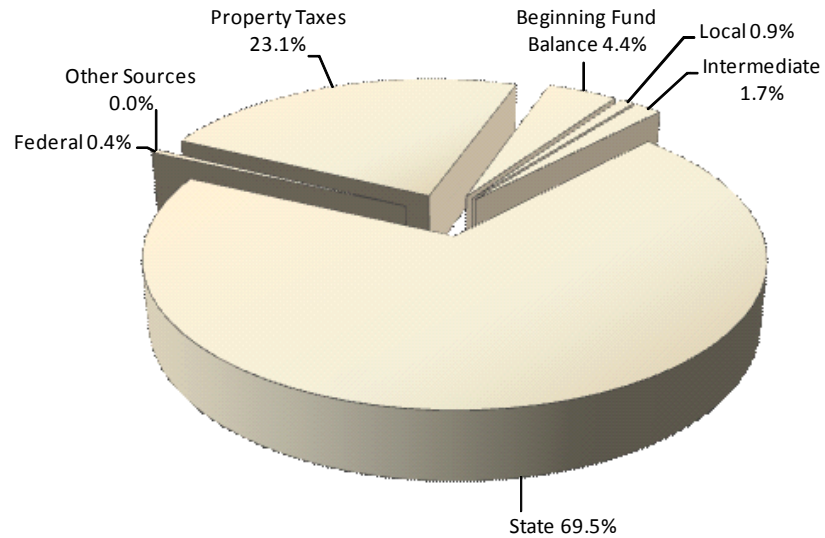
GENERAL FUND REVENUE DETAIL

2015-16 OPERATING BUDGET

ACCOUNT CODE			ACTUAL	ACTUAL	BUDGETED	PROPOSED	APPROVED	ADOPTED
FUNCTION	OBJECT	DESCRIPTION	2012-2013	2013-2014	2014-2015	2015-2016	2015-2016	2015-2016
1111	850	CURRENT YEAR PROPERTY TAX	20,342,502	20,607,341	21,571,355	22,757,340	22,757,340	22,757,340
1111	850	CURRENT YEAR PROPERTY TAX CORRECTION	-	-	352,731	-	-	-
1112	850	PRIOR YEARS PROPERTY TAX	499,134	508,676	400,000	475,000	475,000	475,000
1311	850	TUITION FROM INDIVIDUALS	-	-	1,000	1,000	1,000	1,000
1312	850	TUITION FROM OTHER LEAS	35,865	24,119	40,000	40,000	40,000	40,000
1330	850	TUITION FROM SUMMER SCHOOL	1,500	-	3,000	3,000	3,000	3,000
1411	850	TRANSPORTATION FEES FROM INDIVIDUALS	-	7,562	-	-	-	-
1412	850	TRANSPORTATION FEES FROM OTHER LEAS	-	4,727	-	-	-	-
1510	850	INTEREST FROM INVESTMENTS	164,277	199,548	200,000	200,000	200,000	200,000
1911	850	FACILITY RENTAL FEES	138,696	160,307	120,000	160,000	160,000	160,000
1914	850	EQUIPMENT RENTAL FEES	-	-	100	100	100	100
1920	850	DONATIONS	1,758	43,317	2,000	2,000	2,000	2,000
1943	850	SERVICES PROVIDED TO CHARTER SCHOOLS	181,171	224,397	180,000	225,000	225,000	225,000
1960	850	RECOVERY OF PRIOR YEARS' EXPENDITURES	-	51,506	-	-	-	-
1990	850	MISC. LOCAL REVENUE	236,861	195,848	275,000	275,000	275,000	275,000
2101	850	COUNTY SCHOOL FUND	190,414	206,351	190,000	190,000	190,000	190,000
2102	850	ESD APPORTIONMENT - FLOW THROUGH	-	1,528,622	1,450,000	1,516,180	1,516,180	1,516,180
3101	850	STATE SCHOOL FUND - GENERAL SUPPORT	55,950,079	63,230,224	66,367,957	68,798,807	68,798,807	68,798,807
3103	850	COMMON SCHOOL FUND	1,067,259	1,108,575	923,436	997,484	997,484	997,484
3299	850	STATE SCHOOL FUND - SUBACCOUNT	-	13,017	-	-	-	-
4505	850	OTHER FEDERAL FUNDS	3,676	11,501	2,500	2,500	2,500	2,500
4801	850	FEDERAL FOREST FEES	569,260	578,071	-	400,000	400,000	400,000
5160	850	LEASE PROCEEDS	-	-	78,875	-	-	-
5331	850	SALE OF FIXED ASSETS	3,727	-	2,500	2,500	2,500	2,500
5400	850	BEGINNING FUND BALANCE	2,113,350	461,796	2,481,041	3,500,000	3,500,000	4,407,051
100		FUND TOTAL:	\$81,499,529	\$89,165,505	\$94,641,495	\$ 99,545,911	\$99,545,911	\$100,452,962

GENERAL FUND REVENUE GRAPHS

Fiscal Year 2015–2016



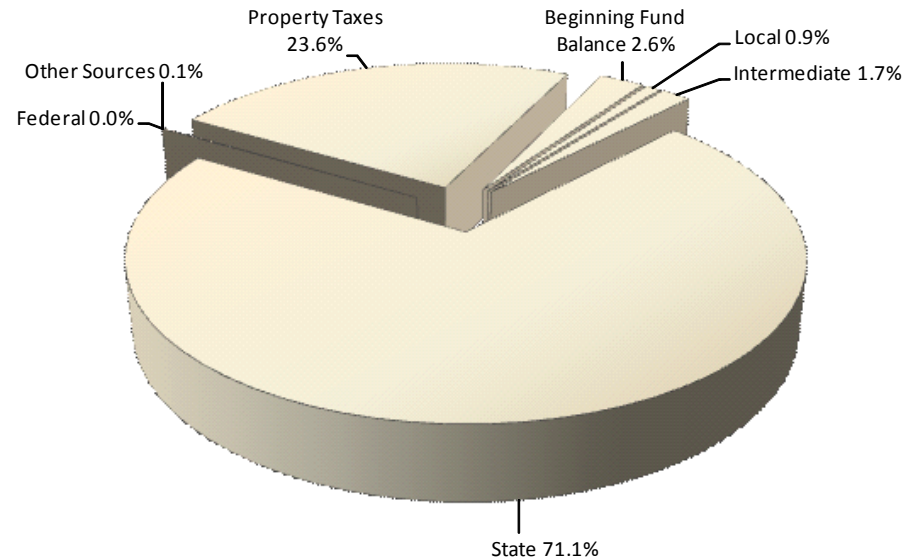
Fiscal Year 2015–2016

Local	\$ 906,100
Intermediate	1,706,180
State	69,796,291
Federal	402,500
Other Sources	2,500
Property Taxes	23,232,340
Beginning Fund Balance	4,407,051
Total	\$ 100,452,962

Fiscal Year 2014–2015

Local	\$ 821,100
Intermediate	1,640,000
State	67,291,393
Federal	2,500
Other Sources	81,375
Property Taxes	22,324,086
Beginning Fund Balance	2,481,041
Total	\$ 94,641,495

Fiscal Year 2014–2015



DEPARTMENT EXECUTIVE SUMMARIES

2015–16 OPERATING BUDGET

I. District Goals	Board of Education
II. Instruction Services	David Collins, Director of Secondary Education
III. Office of Superintendent & Board of Education	Susan Rieke-Smith, Acting Superintendent
IV. Business Operations	Brett Yancey, Director of Business Operations
V. Facilities Management	John Saraceno, Assistant Director of Facilities
	Chris Reiersgaard, Assistant Director of Facilities
VI. Transportation	Tom Lindly, Director of Technology/Transportation
VII. Human Resources	Dawn Strong, Director of Human Resources
VIII. Communications	Devon Ashbridge, Communication Specialist
IX. Technology Services	Tom Lindly, Director of Technology/Transportation

The following section provides the District’s goals and an executive summary of each of the District’s key departments. Included in these summaries is an explanation of the key work that is accomplished in each department, what the department budget generally supports, an explanation of the department’s staffing, and a description of what to look for during the 2015–2016 year.

DISTRICT GOALS – 2015–2016

2015–16 OPERATING BUDGET

In the spirit of developing creativity and innovation in each of our students, the Springfield Public Schools Board of Education is committed to infusing these valuable strengths into each of the following goals:

Our Goals

Goal 1: All Students Are Future Ready

The Board and Superintendent will be committed to building excellent schools and educating all students to their full potential. Furthermore, the District will maintain a commitment to quality comprehensive programs.

Now: Continuous improvement for every student at his or her level

2015: 3rd-graders reading at grade level or above.

2020: 8th-graders reading at grade level and algebra-ready.

2025: Every student graduating career or college ready.

Goal 2: Communication

The District will improve community involvement and engagement through communication and building relationships with families, staff and the community, with a focus on those not reached through current efforts.

Goal 3: Advocacy

The Board will direct resources, and advocate on local, state and federal levels, to achieve fiscal stability and guide educational policy that aligns with the District's educational goals.

Goal 4: Leading Technology for Learning:

The District will provide staff and students with access to 21st Century tools, resources, and learning environments so that students can become proficient in using technology to improve their academic achievement.

Goal 5: Stewardship of District Resources for Facilities Management

The Board and Superintendent will direct resources to support fiscally responsible and prudent decisions regarding maintaining and improving District buildings and grounds.

INSTRUCTION SERVICES

2015–16 OPERATING BUDGET

Over the past five years, our collective efforts to support student learning and growth have produced measureable gains across multiple indicators. As an example at the elementary level, all but one elementary school realized growth in the school report card score between 2012–13 and 2013–14. Seventy-five percent of the overall score on the elementary report card are based on student growth on the statewide assessments. The fact that nearly all of our schools demonstrated growth is significant. At the middle school level, all of our schools realized growth on the school report card index. At the high school level, SPS maintained the reduction in drop out rates and for the third time in the past four years, our drop out rate was below the state average.

As a district, we are focused on several strategic directions including: (a) ensuring quality instruction happens in every classroom, every day, (b) developing new and innovative programs, (c) implementing the Common Core State Standards, and (d) continued implementation of our CLASS blueprints. As we continue to strive to meet the needs of all students and to meet our goal of *Every Student a Graduate Prepared for a Bright and Successful Future*, our budget priorities as an instruction department are:

- Maintain our current levels of staffing for 2015–16 with the hope to begin to re-invest in lower class size levels (via increased staffing) in the 2017–19 biennium.
- Provide embedded collaboration and professional development for teachers and classified staff at all levels.
- Sustain our Response to Intervention Model while focusing on implementing the Common Core Standards across the curriculum.

- Continue to implement the four CLASS blueprints developed in collaboration with SEA with specific, systemic actions with regards to professional development, career pathways, performance evaluation and creative compensation.
- Support new and innovative program design and implementation.

Maintain Current Staffing Levels

Our current staffing levels produce class sizes in the mid-high 20's at the elementary level and in the low-mid 30's at the secondary level. Class size impacts our ability to provide a quality education for each and every student. It is our intent to maintain the current staffing. It is our desire to see targeted reductions in class size in the future and to ultimately reset the “*new norm*” that was established between 2008–12.

Provide Embedded Collaboration and Professional Development

This past school year, we sustained an early release model providing 15 days throughout the school year for collaboration and professional development at each level. This model has improved our ability to engage in both types of activities, but does have budget implications due to the loss of ODE Collaboration Grant funding. We are committed to continuing this practice in the 2015–16 school year.

In terms of professional development for 2015–16, our work will continue to focus on (a) quality instruction and the development of *Skillful Teachers*, (b) Common Core State Standard implementation with an emphasis in mathematics, (c) student learning goals and effective assessment strategies, and (d) effective teaming strategies. This work will be supported through various grants to include Title I, Title IIA, and other resources we intend to secure to support our efforts.

INSTRUCTION SERVICES (Continued)

Common Core Implementation and Sustained RtI Efforts

While we have engaged in implementation efforts specific to the Common Core State Standards, we will continue to invest time and energy in this area in the coming year. This focus requires us to refine our implementation of RtI efforts as RtI is designed to provide additional instructional support for students in our core curricular programs. Thus, as we move forward, we continue to refine our RtI efforts to ensure we see the positive impact realized with our full implementation of this model beginning in 2008–09.

Implement the Four CLASS Blueprints

The CLASS blueprints were developed in 2010–11 and provide a road map for student success through shared, collaborative leadership in four areas: professional development, career pathways for teachers, performance evaluation, and creative compensation.

Our professional development blueprint utilized the National Staff Development Council's standards (Learning Forward, 2011) for professional growth as a guide. SPS is committed to embedding opportunities for professional development within a teacher's or educational assistant's work day that is (a) in depth, (b) sustained over time, (c) differentiated to meet the varied needs of our diverse staff, (d) built upon collaboration and (e) linked to both our evaluation system and future, creative compensation models.

Our career pathway blueprint has generated more opportunities for staff to engage in leadership and to support others through the delivery of professional development activities. We have over 50 teachers engaging in District level leadership activities to include the level leadership teams (elementary, middle, and high) and the Superintendent's Teacher Advisory Council (24 teachers representing each building). Each building has a building-based leadership team and a range of teams developed to focus on future innovations (STEM+Arts Team and the Bilingual / Dual Immersion Team).

As part of our professional development efforts, we designed and implemented the Springfield Teacher Leader Program (formerly known as the Master Teacher Program). This program has 34 teacher leaders who have completed a rigorous selection process and have committed to supporting professional growth of their colleagues by providing opportunities for professional development. This project will continue to evolve, yet is already having a significant impact on our ability to support professional growth through an embedded model.

In 2012–13, SPS developed and piloted a new teacher and administrator evaluation system. This system was launched in 2013–14. As we complete the 2014–15 year, we identified several areas to be further developed and refined in 2015–16. These areas include developing and measuring student learning goals, improving our ability to provide quality feedback through the observation process, and linking our feedback specifically to *Skillful Teaching*. This will be our focus for 2015–16 in the area of performance evaluation.

All of these efforts have been supported through grant resources (Title I, Title II, and other grants).



OFFICE OF SUPERINTENDENT & BOARD OF DIRECTORS

2015–16 OPERATING BUDGET

Department Overview:

The Office of the Superintendent and Board of Education is comprised of all functions associated with the following:

Board of Education (Fund 100, Function 2310)

Office of the Superintendent (Fund 100, Function 2321)

The major responsibility of the Office of the Superintendent is to work with the Board of Education to create policies that ensure implementation of the District's vision. The Superintendent's office provides executive leadership and administrative direction for all functions of the School District, administering the policies, contracts, budgets and directives of the School Board. In addition, this department maintains community relationships, carrying out the laws and administrative rules of the State of Oregon and the federal government as they relate to public schools. The Superintendent's Office is responsible for creating vision, developing and disseminating information useful to the Board and administration and then working with the administration to implement the vision. The administration works with staff, which in turn, works with students.

In 2015–2016, the Office of the Superintendent will continue to work with the Board of Education to focus on the District goals and key areas:

Goal 1: All Students are Future Ready

The Board and Superintendent will be committed to building excellent schools and educating all students to their full potential. Furthermore, the District will maintain a commitment to quality, comprehensive programs.

Goal 2: Communication

We will develop and implement strategies to improve community involvement and engagement through communication and building relationships with families, staff and the community—with a focus on those not reached through current efforts.

Specifically the Superintendent will continue to develop advisory councils with parents, staff, principals and students, as well as develop engagement opportunities for parents, community members, student and staff to share ideas and their perspectives regarding our schools. The Superintendent will engage principals and assistant principals to learn how we can build stronger learning-focused partnerships between principals and central office staff.

While developing the District's budget, we will focus reinvestment strategies for the District that support student achievement at all levels and will reflect our community's shared values.

Goal 3: Advocacy

The Board will direct resources to, and advocate at, the local, state, and federal levels to achieve fiscal stability and guide educational policy that aligns with the educational goals of Springfield Public Schools.

The Superintendent and Board of Education will establish regular communication with Springfield's state legislators during legislative sessions that includes updates on District priorities and initiatives, as well as information on how proposed legislation might affect education.

OFFICE OF SUPERINTENDENT & BOARD OF DIRECTORS (Continued)

Goal 4: Leading Technology for Learning

Springfield Public Schools will work to provide staff and students with access to 21st Century tools, resources, and learning environments so that students can become proficient in utilizing technology to improve their academic achievement.

Goal 5: Stewardship of District Resources for Facilities Management

The Board of Education and Superintendent will work to direct resources to support fiscally responsible and prudent decisions about maintaining and improving District buildings and grounds.



BUSINESS OPERATIONS

2015–16 OPERATING BUDGET

Department Overview:

The Business Operations department is comprised of all functions associated with the following:

- General Fund Financial Operations (Fund 100, Function 2521)
- Grant and Other Fund Financial Operations (Fund 200 - 700)
- Nutrition Services (Fund 291, Functions 3110, 3120, 3130)
- Risk Management Services (Fund 298)
- Facility Management, Custodial Services, Grounds Services (Fund 100, Functions 2540 – 2549) (Fund 400's)
- Purchasing, Warehouse and Delivery Services (Fund 100, Functions 2572, 2574)
- Print Services (Fund 685)

The District's financial operations include; payroll and benefit (insurance) services, retirement coordination, general ledger management, accounts payable, accounts receivable, bank services, student body fund management, debt service management, general obligation bond accounting, financial reporting, strategic investments and treasury management, auditing services, and establishing internal control procedures. The department manages the finances for both the general operating fund of the district, as well as special revenue (and other) funds. Additionally the Business Operations department oversees the facility management areas for the District. There is a separate section describing key work for this area.

The Business Operations department is a service-oriented, support function for the Springfield School District. While a majority of the work is in daily tasks and performing re-occurring duties, it is important to establish short and long-term goals that continue to support the learning process in our schools. As a department there are several strategic goals that staff work towards completing, both on an annual basis and a long-term approach. Annually the department is working toward the following goals and key focus areas:

District Goal 1: All Students are Future Ready

The Business Operations department support District goal 1: *All Students are Future Ready* through our budget and negotiations process.

Budgeting Process

As funds begin to be return from the long standing economic downturn the Springfield School District is developing strategies for the district that are shared and committed to from District staff, Board members and the Budget Committee. These strategies will support student achievement at all levels and will reflect our community's shared values. These strategies will reflect our explicit efforts to eliminate the existing opportunity/achievement gaps for all students.

BUSINESS OPERATIONS (Continued)

Reinvestment

As we move toward the future of education we must continue the important conversations of reinvestment. While there were significant reductions through the “Great Recession” years, public education must be turning its attention to growth. During this conversation we must not focus on what was lost, but rather where we want to invest our valuable resources for the future. This begins with our legislatures at the top, who need to make the commitment of reinvestment as well. As a link to the budgeting process, reinvestment strategies for the district need to be developed with a shared commitment from District staff, Board members and the Budget Committee. These strategies will support student achievement at all levels and will reflect our community’s shared values.

District Goal 2: Communication

The Business Operations department will be integrally involved in supporting a successful bond proposal through a thorough information campaign that includes school and community outreach. This will occur by providing “information at fingertips”.

With the community’s support, they will need to have a clear understanding on how we have expended bond resources, as well as ensuring that the expenditures are aligned with what was promised during the campaign.

Communication strategies for our internal community are equally important. Throughout the budgeting process site visits were made to each school and department, verifying that employees understand the District’s financial status. Valuable conversations have occurred as the Business Operations department continues to provide transparency.

District Goal 5: Stewardship of District Resources for Facilities Management

The Board and Superintendent will direct resources to support fiscally responsible and prudent decisions about maintaining and improving district buildings and grounds.

Risk Management

With the elimination of a full time Risk Manager, the District has begun to utilize a District Executive Risk Management Team approach. This team is responsible for all issues related to safety, security, injuries, injury prevention and reducing district liability. The team is comprised of key administrators that oversee various functions of the District. Additionally, the District’s Safety Committee continues to develop strategies for reducing liability and ensuring safety for our students, staff and community.

Long-term Preventative Maintenance

As discussed under the facility department’s section, the District will work toward developing long-term preventative maintenance plans, documented with replacement schedules for the District’s physical plant assets. With a successful General Obligation Bond in November 2014 the District is implementing upgrades throughout the District. The following are key areas that will be supported by the 2014 Bond Measure:

- a) Replace Hamlin Middle School: Hamlin was originally constructed in 1957 and has several failing systems throughout the building. The District is managing this replacement schedule through a design created by BBT Architects (Bend, Oregon).
- b) Additional Instructional Space: Additional instructional space is being added to five elementary schools throughout the District. These schools are Riverbend Elementary, Mt. Vernon Elementary, Maple Elementary, Yolanda Elementary and Ridgeview Elementary. This additional space will assist with overcrowded classrooms, particularly with the implementation of full-day kindergarten.
- c) Minor Capital Improvements: Over a three-year period the District will continue to invest in minor capital improvements. Key priorities for the District continue to be protecting its assets and ensuring that they are being maintained in a responsible manner.

BUSINESS OPERATIONS (Continued)

- d) **Technology Investments:** A large portion of the General Obligation bond is focused on technology. This begins with ensuring that the infrastructure of the District has the ability to support the hundreds of upgrades planned throughout the District. This investment includes completing our wireless infrastructure, replacing and upgrading technology tools and computing devices, as well as making sure that all classrooms are equipped to support 21st Century learning.

Other, Significant Organizational and Operational Tasks: 2015–2016:

- I. The Financial Services department will continue the expansion and development of the District's Human Resource and Financial Services software system (Infinite Visions). During the 2015–2016 year we will continue to work with employee associations and employees to implement additional aspects of the system making it more of a "self-service" system. Specifically, the implementation of an online leave request/approval system and an electronic time clock system are on the horizon. To ensure this is successful a comprehensive timeframe, work plan and employee support system will be developed. Once developed an implementation plan will be created and specific support staff will be identified.
- II. As a function of the Business Operations department, Print Services continues to provide affordable options for development and reproduction of printed materials for our schools and departments. In support of the educational process for students, Print Services has updated its Strategic Business Plan. Continuing to focus on the future is critical to Print Services success. This plan focuses on expanded use of online ordering and digital technologies among internal customers in strong alignment with the curriculum department while sustaining successful performance in the outside customer base. The plan supports Springfield Public Schools mission to provide youth education/welfare and prepare youth for a bright and successful future.

Nutrition Services:

- I. The overall goal of the District Nutrition Services department is to provide attractive and nutritious meals that support the student learning process. The department is constantly working to increase participation in the breakfast and lunch program. In order to accomplish this, a concerted effort needs to be focused on increasing the awareness and participation in the free and reduced meal program. Additionally the department will continue to develop a professional, service-oriented environment and provide appropriate professional development for staff, focusing on safety for all students and staff.
- II. As the program continues to operate in a self-sustaining manner, replacing aging and outdated equipment is a priority. Managing this over a reasonable time period is a more economical way to ensure equipment is in good working order and problems are addressed proactively not reactively. In order to accomplish this management staff developed a comprehensive list of kitchen equipment (including cafeteria tables), year manufactured and specific details about production capabilities. This results in a comprehensive replacement schedule accompanied by a funding strategy for the District.



FACILITIES MANAGEMENT

2015–16 OPERATING BUDGET

Key Work and Staffing Summary for 2015–2016:

- Facilities Management is charged with the care and upkeep of 20 schools, 5 District buildings, 372 acres of grounds, rentals, work orders and security. Although it is budgeted under a number of different functions, the work is completed through coordination between all areas to ensure schools as places of learning.
- Operation and Maintenance of Plant Services (Fund 100, Function 2540)
- Carpentry Services (Fund 100, Function 2541)
- Care and Upkeep of Buildings (Custodial and Utilities) (Fund 100, Function 2542)
- Care and Upkeep of Grounds Services (Fund 100, Function 2543)
- Maintenance (Minor Capital Improvement Projects) (Fund 100, Function 2544)
- Vehicle Maintenance Services/Fuel (Fund 100, Function 2545)
- Security Services (Fund 100, Function 2546)
- Electrical/Plumbing/HVAC Services (Fund 100, Function 2547)
- Painting/Furniture Services (Fund 100, Function 2548)
- Metals Services (Fund 100, Function 2549)
- Capital Projects Fund (Fund 401)

Operation and Maintenance of Plant Services (2540) has responsibility for all items not covered in individual budgets such as elevator maintenance contracts, State of Oregon permits and all other mandated regulatory items. This fund also is used for professional services related to building improvements including Architectural and Engineering services. Staffing levels for this area include 1.00 FTE supervisory staff and 3.00 FTE classified staff.

Carpentry Services (2541) has responsibilities for building related repairs and improvements including minor alterations and remodels. The primary goal is to protect the exterior finishes, interior finishes and roofing to provide a safe, sound and healthy environment for students to be educated. Staffing levels for this area include 1.00 FTE supervisory staff and 5.00 FTE classified staff.

Care and Upkeep of Buildings Services (2542) supports utilities for all District buildings, as well as all custodial activities in each of the schools, including the materials, equipment and supplies necessary to do daily cleaning of schools and do deep cleaning during non-school periods. They provide setup for breakfast and lunch programs, support for after-hour facilities use, cleaning of buildings, and perform minor repairs. Custodians also play an important role as the first line of defense for buildings. For the 2014–15 fiscal year, staff levels for this area include 53.50 FTE custodial staff.

Care and Upkeep of Grounds Services (2543) has responsibility for maintaining all exterior landscaping, irrigation systems and maintenance and repair of playground equipment. The mandated Integrated Pest Management program is also included in the responsibilities for this function. Staffing levels for this area include 6.00 FTE classified staff.

Minor Capital Projects Fund (2544) is used for construction and/or remodeling of facilities in response to priorities established through District policies. This fund is judiciously managed to ensure the availability of funds to deal with ongoing improvements and emergencies. Only projects of a significant nature are within this fund. Normal maintenance and minor remodeling activities are included in the individual department funds.

FACILITIES MANAGEMENT (Continued)

Vehicle Maintenance Services (2545) supports activities concerned with the maintenance, servicing, fueling, and repair of off road District vehicles other than buses. This includes dump trucks and all motor driven equipment for grounds and off road. Staffing levels for this area includes one .50 FTE classified staff.

Security Services (2546) supports activities concerned with security of our school campuses and other facilities, as well as maintenance and repair of building security systems, fire alarm systems, security camera systems, and locks, card keys and keys, as well as repairs related to building vandalism. In addition, the contracts for security monitoring and afterhours security response are included. Staffing levels for this area includes 1.00 FTE classified staff.

Electrical/Plumbing/HVAC Services (2547) has responsibilities for maintaining and installing all electrical, plumbing, heating, ventilating and air conditioning systems. This area installs all network data to support Technology Services. Staffing levels for this area includes 1.00 FTE supervisory staff and 6.00 FTE classified staff.

Painting/Furniture Services (2548) has responsibilities for painting and graffiti removal from District buildings. This area also provides repair and restoration of school tables, desks, and chairs; and makes all signs and notices for school facilities. Staffing levels for this area includes 4.00 FTE classified staff.

Metals Services (2549) supports facility and department activities in the following areas: welding, fabrication, and sheet metal of all equipment including athletic, security, building and other assigned work; all small engine-driven equipment; and maintenance and repair of all secondary education metal shop, wood shop, automotive, and custodial equipment. Staffing levels for this area includes 2.00 FTE classified staff.

Capital Projects Fund (401) is managed for special projects including buildings and property acquisition, major construction or remodeling of facilities. The projects planned are in alignment with the priorities established by the School Board and recommended by the Sites and Facilities Committee. The fund has served as contingency for major emergency facility repairs, such as emergency roof replacement, boiler replacement and all projects too large to be absorbed in the General Fund. The Capital Projects Fund primarily obtains revenues from outside funding sources such as property sales. The Facilities Advisory Committees have recommended that funds generated from the sale of land, buildings and other real property be used for other District related land and capital purchases as well as capital repairs and improvements at District facilities.



TRANSPORTATION SERVICES

2015–16 OPERATING BUDGET

Key Work and Staffing Summary for 2015–2016:

- Regular & Special Education Transportation (Fund 100, Function 2551)
- Equipment Replacement Fund (297)

The Transportation Department provides District-wide bus transportation to meet the home-to-school needs of regular and special education (SPED) students, transportation for co-curricular programs, and transportation for school field trips. While the bulk of the work takes place during the school year, limited transportation is provided during the summer months to meet the needs of a variety of summer programs and co-curricular activities. Through various inter-governmental agreements, the department also provides some transportation for other local agencies including Eugene 4J, Bethel, Willamalane, and the Lane Educational Service District. The District currently owns nearly 70 buses that combine to travel over 900,000 miles during the course of a year. The department operates a bus repair shop responsible for ongoing bus maintenance and the annual certification of the vehicles to meet state requirements. Certified trainers in the department are responsible for training new drivers working towards their Commercial Drivers License (CDL) and School Bus Drivers Certificate, as well as providing for ongoing staff training in bus safety, student management, and first aid.

The majority of Transportation expenses continue to be variable costs based upon the number of miles driven. Driver wages, fuel usage, bus maintenance and repair costs are all highly dependent on how many miles we drive in a year. While regular education routes are highly predictable, SPED routes are not, at times changing almost daily. New students, student moves, and changes in Individualized Education Plans

(IEP's) all result in the need for changes to SPED routes. We continue to see increases in the costs associated with the transportation of homeless students in the District. In 2014–15, we estimated the per gallon price for both gasoline and diesel at \$3.50. We have been fortunate this year with actual prices as of mid-March at about 28% below our estimates. In 2015–16, we anticipate that fuel costs will increase but stay below the \$3.50 per gallon. This will be the first year that we will have propane buses in our fleet with the delivery of five propane powered special needs buses.

Equipment Replacement Fund

The Equipment Replacement Fund receives revenue from the State of Oregon as the result of a ten-year depreciation cycle for District-owned buses that are regularly used for home-to-school transportation. Over a ten-year period, the District receives 70% of the original cost of each bus through this program. Use of the money in this fund is restricted to purchasing new buses and specific bus equipment, such as digital recording devices and radios. It is important to note that the State does not reimburse the District for those buses that are not used the majority of the time for home-to-school transportation, which includes several of the Type-20 “activity” buses used by the high schools. Over the past several years, we have worked to establish a bus replacement schedule that will provide for the regular replacement of our fleet. What we have found is that our practice of purchasing buses, even with the 70% reimbursement from the State, makes it difficult to establish a workable schedule. For the past three acquisitions, we have elected to use a lease purchase agreement. We believe that leasing will allow us to more easily establish a regular replacement schedule, giving us the ability to operate a newer, more energy efficient, environmentally friendlier fleet with little to no increase in annual costs. Even using leases, it is impossible to establish even a twelve-year replacement fund without the infusion of additional dollars.

TRANSPORTATION SERVICES (Continued)

As part of our fleet analysis, we looked at our routes and transportation requirements to determine the most cost effective style of buses to purchase. The plan calls for purchasing a mix of 84 passenger buses, Type A SPED buses, and most recently 44-passenger front engine propane powered buses. The Type A buses are smaller (more appropriately sized for transporting small groups of SPED students) and cost about 60% of the cost of the larger buses. In 2015–16, we will be purchasing seven buses, two Type-D buses, and five propane powered 44 passenger buses. These numbers are up from previous years due to a \$100,000 EPA grant (\$20,000 per bus) we received in December of 2014.

Looking Towards 2015–2016:

The District goal setting process resulted in five major Transportation goals as part of the Significant Organizational and Operational Tasks. The first goal focuses on putting together a strategic place for the management of the District non-bus fleet. The second goal centered on the Transportation Facility located on 42nd Street in terms of updates in drainage, paving, and drainage. The third goal focuses on reviewing compliance with OARs, ORSs, and District policies and procedures. This work includes a review of District policies and ARs, a review of department procedures and the alignment of our routes with the Board approved Transportation Supplemental plan. Goal four looked at a continued evaluation of department efficiencies that takes into account the continued refinement of our bus routes, reducing the number of preventable accidents, and other efficiencies that can be achieved within the department. The final goal addresses student safety with the primary focus on the Safe Routes to School initiative. This work encourages students to walk and ride bicycles to school while addressing student safety concerns through safety education and working with local agencies to improve walking and bicycling routes.

2015–16 Staffing:

One instructional initiative that will impact District transportation is the implementation of full-day kindergarten. In 2014–15, we had mid-day routes taking the morning kindergarten students from school to home. With full-day kindergarten, eligible kindergarten students will ride the regular morning and afternoon routes. This will increase the number of routes we will need to run to insure that we have adequate seating for all of our students. Current estimates suggest that we will need to add four to five routes to accommodate the kindergarten riders. However, we will not know the exact need until school actually starts.

For 2015–16, we are proposing that staffing in the Transportation Department increase by a total of .23 FTE. Even by recapturing the hours required for the mid-day kindergarten runs, we believe that we will need to make a slight increase in driver FTE to support the additional routes required to support full day kindergarten and generally reduce overcrowding in several areas. The Department FTE will include .50 FTE Director, 1.00 FTE supervisory staff, 1.00 FTE assistant supervisory staff, and 60.23 FTE of classified staff.

Other Budget Considerations:

The overall 2015–16 Transportation budget will increase slightly from 2014–15 budget levels, a total increase of \$85,084. Areas that will see increases include maintenance of the non-bus fleet, increases in vendor maintenance costs for technology and communications, adding funding for bus driver per diem and lodging expenses, increases in costs to cover bus maintenance, and increases in the costs associated with CDL physicals and random drug testing.

HUMAN RESOURCES

2015–16 OPERATING BUDGET

Department Overview:

- Recruitment and Hiring
- Teacher and Administrator Evaluation Processes
- Employee Labor Negotiations
- Staff Support Services
- Classified Employee Evaluation Process

The Human Resources Department oversees the employee recruitment and hiring process, all aspects of employee relations including negotiating employee contracts, investigations and discipline, state and federal statistical reporting, the employee evaluation process and medical and personal leave requests. The department also works collaboratively with school administrators, department managers and legal personnel on establishing efficient and effective policy, procedures and standards to ensure a cohesive organization.

District Goal 1: All Students are Future Ready

The Human Resources Department supports District goal 1: *All Students are Future Ready* through our recruitment and hiring processes, as well as our employee evaluation processes.

Hiring Process - Springfield School District is continuing to develop and implement hiring processes for both teachers and administrators that incorporate behavior-based hiring practices, thereby allowing for a more rigorous evaluation of potential candidates. These practices are intended to: (a) gather evidence necessary to evaluate the candidate, provide adequate opportunities for the candidate to demonstrate skills, allow the candidate to be viewed through multiple lenses, and allow for strengths and needs for improvement to be exposed; (b) diversify our work force;

(c) hire bilingual and bicultural teachers for schools that have a more pressing need for cultural and/or linguistic diversity; and (d) provide equity and opportunities for all students by hiring and placing great teachers and great leaders in every school.

Teacher and Administrator Evaluation System - Springfield School District's teacher and administrator evaluation system complies with the requirements as outlined in Senate Bill 290 and the Oregon Framework for Teacher and Administrator Evaluation. Teachers and administrators are evaluated on a regular cycle of continuous improvement that includes self-reflection, goal setting, observation, formative assessment and summative evaluation. Multiple sources of data are used to measure teacher and administrator performance on the standards of professional practice. In addition, Human Resources is working to implement the state mandated matrix system of teacher evaluation, which integrates teacher self-reflection scores and evaluator scores. Training on the matrix system will continue throughout the 2015–2016 school year.

The Human Resources Department works collaboratively with the Instruction Department in the areas of (a) implementing the net-based TalentED management system and the Skillful Teacher framework; (b) developing and implementing a process for the development of quality Student Learning Goals (SLGs) for both teachers and administrators; (c) developing and implementing embedded processes to support a high level of inter-rater reliability (IRR) across administrators, specific to performance evaluation at each level; (d) providing relevant professional learning opportunities to improve professional practice and impact on student learning; and (e) aligning those practices to the teacher and administrator's evaluation and her/his need for professional growth.

District Goal 2: Communication

The Human Resources Department will collaborate with the Communications Department to develop a diversity and equity policy to ensure that all Springfield Schools are welcoming places for students, staff and community members.

HUMAN RESOURCES (Continued)

2015–2016

The District goal setting process resulted in three major Human Resources (HR) Department goals as identified in the Significant Organizational and Operational Tasks.

Task 1: Support staff in continuing to implement online processes and to create efficiencies within the HR systems. As we evaluate current processes and align them with best practice, we identify structures, strategies, and processes that improve our communication with employees and create efficiencies at both the work site and District office. HR utilizes several online technology programs, including SafeSchools, SubFinder, Criminal Information Services (CRIS), TalentED Recruit and Hire, Perform and Records, and the WorkKeys skill assessment systems. All District employees complete annual training to comply with state and federal mandates, thereby ensuring a safe and effective learning and working environment for all.

Task 2: Successfully negotiate successive collective bargaining agreements with employee associations that are (a) fair to employees; (b) affordable to the District; (c) reflective of District values; (d) attractive to potential employee candidates; and (e) align with or support District strategic reinvestment strategies. Springfield School District has approximately 590 teachers, 600 classified employees, and 65 administrative, supervisor and confidential employees. The District's strong relationship with our collective bargaining associations allows us to continue to focus on the educational progress and attainment of our students while addressing the needs, concerns, and compensation levels of our employees. We meet monthly with both classified and licensed labor management teams to address concerns and problem-solve issues together. In addition, we work together to provide support

to employees in the areas of professional development, performance evaluations, investigations, discipline, staffing decisions, and ensuring that both employees and the District adhere to our collective bargaining agreements.

Task 3: Implement the revised Classified Performance Evaluation System. Classified staff is evaluated annually. The revision includes the alignment of the performance evaluation tool to the new job description/employee job title/classification. The purpose is to have performance evaluation standards that align to job specific requirements and expectations.



COMMUNICATIONS DEPARTMENT

2015–16 OPERATING BUDGET

Key Work and Staffing Summary for 2015–2016:

The Communications Department works to develop and implement strategies to improve community involvement and engagement through communication and building relationships with families, staff, community members, and community organizations - with a focus on encouraging transparency and open communication.

As the District continues to advance its vision of “*Every Student a Graduate Prepared for a Bright and Successful Future*”, the Communications Department will support those efforts in the following ways:

- Increase District-level outreach to parents in order to encourage a higher level of parent engagement in District decisions and initiatives.
- Improve District-level outreach to community members, especially in regard to bond project progress, in order to encourage community support of District initiatives and achievement.
- Improve District relationships with local, state and federal legislators in order to better their understanding of District needs and increase the District’s likelihood of securing additional funding.
- Support the Springfield Education Foundation (SEF) as it increases fundraising efforts and builds its support of District programs and initiatives via financial resources and volunteer involvement, which is increasingly important as the District’s ability to provide support continues to be affected by limited resources.

As the Communications Department continues to work with limited staffing, it must be strategic in its communication, development, and government relations efforts. Focus will remain on District goals and key messages of high priority with an emphasis on digital communication tools for timely and low cost information, internally and externally.

Key priorities for the Communications Department include community outreach; public relations and working with local news media; staff communication; crisis communication; maintenance of Board policy and administrative rules; serving as liaison with community, government and other agencies; providing support to the Springfield Education Foundation; translation of District wide and other important documents; planning and coordinating special events; leading appreciation efforts to recognize staff and students; organizing community literacy programs; and leading the District’s effort to keep the community abreast of progress made on projects funded by the 2014 bond measure. A 1.00 FTE communications specialist oversees all functions within this department, including:

- **Public Information** (Fund 100, Function 2633)
- **District Reception** (Fund 100, Function 2577)

The **Public Information** function is responsible for internal and external communications, public relations, District website content and oversight, social media, advertising, and working with news media. The department also organizes and supports special events, provides oversight of Board policy and direct support to the Board, fulfills the communication role on the District’s crisis response team, serves as a liaison to community groups (such as Key

COMMUNICATION DEPARTMENT (Continued)

Communicators, Springfield Education Foundation, Culture and Education Alliance, etc.), and communicates with parents regarding state report cards and other ongoing issues, such as the continuing effects of low education funding levels. It also leads the District's legislative and government relations efforts, works closely with TEAM Springfield members, and helps create and distribute the semi-annual TEAM Springfield newsletter. For the 2015–16 fiscal year, the staff level for this area is .75 FTE classified staff and the aforementioned 1.00 FTE communications specialist.

The **District Reception** function supports activities associated with the District's reception area and greeting patrons in person and by telephone. The customer service specialist in this area also directs the public and staff to the appropriate District departments or services, coordinates translation services for District-wide and high priority documents, and provides key assistance related to planning special events and staff/student recognition, including: Teacher Appreciation Week and Classified Appreciation Week, the annual retirement event, the ACE Awards, Outstanding Volunteer Reception, the Student Achievement Reception, and several other events. The Gift of Literacy (GOL) has become a large part of this position's duties—including assisting with staff/committee communication, planning and other coordination duties for GOL's year-round program and planning efforts. In addition to supporting other initiatives of the Communications Department, this area is also responsible for the dissemination of community information to the schools and managing public meeting space for staff and community groups. For the 2014–15 fiscal year, the staff level for this area is 1.00 FTE classified staff.



TECHNOLOGY SERVICES

2015–16 OPERATING BUDGET

Areas of Responsibility:

Technology Services (Fund 100, Function 2661)
Technology Fund (294)

The Technology Services Department is responsible for the support of all District technology. This work breaks down into seven major areas:

Instructional Technology

This work focuses on the application of technology to assist in student instruction with the focus on deployment of instructional methods, software, and hardware for incorporation into the classroom environment.

Student and Staff Computers

This work includes the procurement, configuration, inventory management, troubleshooting, repair, and replacement for more than 6,000 staff and student computer devices including desktop, laptop, and other mobile devices.

Computer Network

This work includes procurement, configuration, troubleshooting and repair for all District network hardware (routers, switches, printers, wireless network hardware), communication lines (fiber & copper), application servers, and shared storage. As part of this function, staff also manages Internet filtering software, network security configuration, malware protection, firewalls, and Internet connections.

Telecommunication Systems

This work includes support for traditional landline telephones, voice over IP (VOIP) telephones, radio communications, A/V equipment, voicemail, an automated calling system, and cellular telephones.

Application Systems

This work includes support for the Student Information system, Data Warehouse, Nutrition Services system, Transportation system, Financial and Human Resource systems integration, Email and calendaring system, Help Desk software, and a number of smaller departmental applications. In addition to basic support for these systems, District staff work with hardware and software vendors to select, implement, and upgrade the various software applications.

Computer User Support

This work focuses on providing a contact point for users of computer technology requiring support in the use of these systems.

Strategic Planning

This work focuses on maintaining a District-wide technology vision in the form of a Technology Plan.

Looking toward 2015–16:

The 2014 general obligation bond allocated \$13.6 million for the purchase of new and replacement computer equipment. The passing of the bond was great news for the District and Technology Services, providing much needed funding to replace outdated computer equipment district-wide. Spend down of the bond funds is a six-year plan divided into twelve different projects.

TECHNOLOGY SERVICES (Continued)

While the bond funds will allow us to update District technology, bond funds cannot be used for many of the expenses currently funded by the General Fund. For example, hardware and software maintenance contracts, training, payroll, and benefit costs cannot be bond funded. As a result, the availability of bond funds does not replace the need for a Technology Department General Fund budget.

Instructional Technology

When we consider work defined as part of the District goal, *All Students are Future Ready*, we see a couple of key connection points for Instructional Technology work for 2015–16.

The first connection point is the alignment of our curriculum to the Common Core State Standards. The Common Core State Standards define for us areas where technology is needed to address the various standards. For example, under Writing for grades K-1, the standard says “With guidance and support from adults, explore a variety of digital tools to produce and publish writing including collaboration with peers.” This requirement, slightly changed for older students, is part of the standard for students each year through grade 12. As the new curriculum is developed, we will need to define how this can happen, the kinds of training that is required, and the associated student computer and network requirements.

The second area is working with Instruction to help with the development of a Futures Team model that will address SPS Online, as well as the use of technology to support instruction

Student and Staff Computer Devices

The bond funds will allow us to address over the next six years the need to update staff and student computers to support instruction. We are currently developing processes to support the equitable and high priority deployment of this hardware over the next six years. We continue to

focus on the right device for the application; so new computer devices will include a combination of iPads, Chrome devices, laptops and desktop computers.

Computer Network

The bond supports the replacement of virtually all of the network equipment in the District over the next three years. During the first year of the bond, we will be updating the equipment in six schools, which includes access to wireless Internet in every learning space. We are also focusing on upgrading network equipment at the District level to provide for greater Internet bandwidth, reliability, and where possible, redundancy.

Telecommunication Systems

While funded in the bond, we do not anticipate major work in this area in 2015–16.

Application Systems

The major work in this area for 2015–16 will focus on the continued implementation of the Synergy student information system. In 2014–15, we implemented a number of new features in Synergy, including the Synergy Grade Book, the parent portal (ParentVue), the student portal (StudentVue), and online course requests. Priorities for 2015–16 will be established as a joint effort between Technology, Instruction, and school staff. We continue to be impressed with the capabilities of Synergy and work closely with the districts in our local consortium (Eugene 4J, Bend, Three Rivers, Coos Bay, and Eagle Point) as well as the state Synergy User Group.

Additional investments in Synergy software, if any, will be determined by the Synergy steering committee. Other work in this area will include additional system interfaces needed to simplify the Oregon State reporting process.

TECHNOLOGY SERVICES (Continued)

Computer User Support

We continue to look for efficiencies to better support computer users in the District. In 2015–16, we will expand the number of computers managed through the Casper software.

2015–16 Staffing:

Staffing for 2015–16 will remain at .50 FTE Director, 1 FTE supervisory staff, 5.00 FTE exempt staff, and 5.50 FTE classified staff.

Technology Fund:

The Technology Fund receives revenue from the E-rate refunds received each year. In the past, the annual revenue ranged from \$120,000 to \$225,000. In 2015, the E-rate program underwent drastic changes including reductions in the reimbursement for telecommunication expenses, a single discount percentage for the entire District based on a District-wide free and reduced lunch calculation, a maximum allocation of E-rate reimbursements per school based on student population, and easier access to funding for network equipment. Although additional funding was added to the program, the program changes have created uncertainty about the amount of funding that will be available to Springfield.

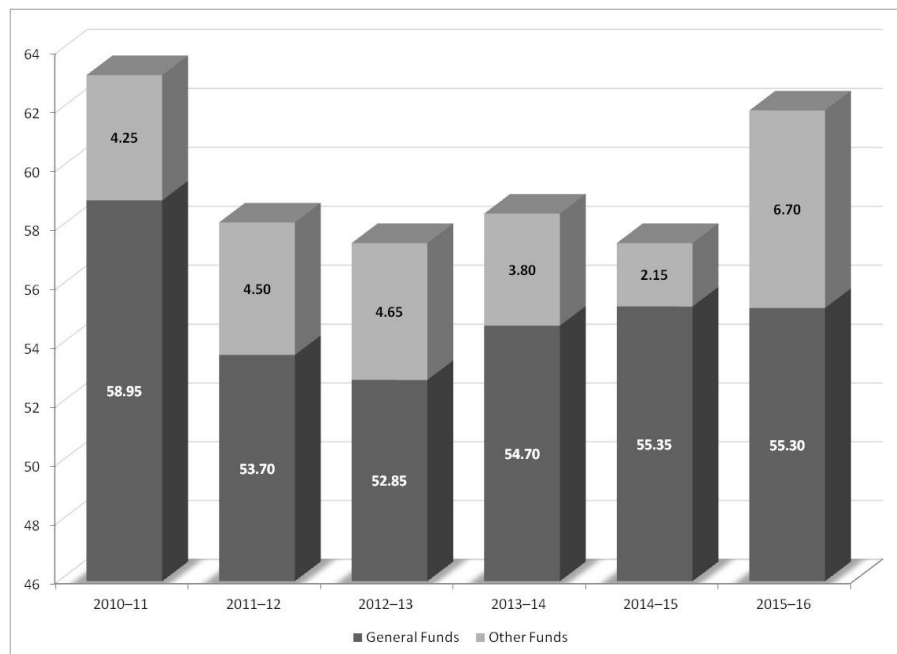
As the result of the uncertainty around available E-rate funding for 2015–16 we have reduced the allocation of funds in this area. With an anticipated ending fund balance of \$172,000, we have allocated only \$96,000 in the Technology Fund for 2015–16, primarily in the support of Instructional Technology.



GENERAL FUND STAFF CHARTS

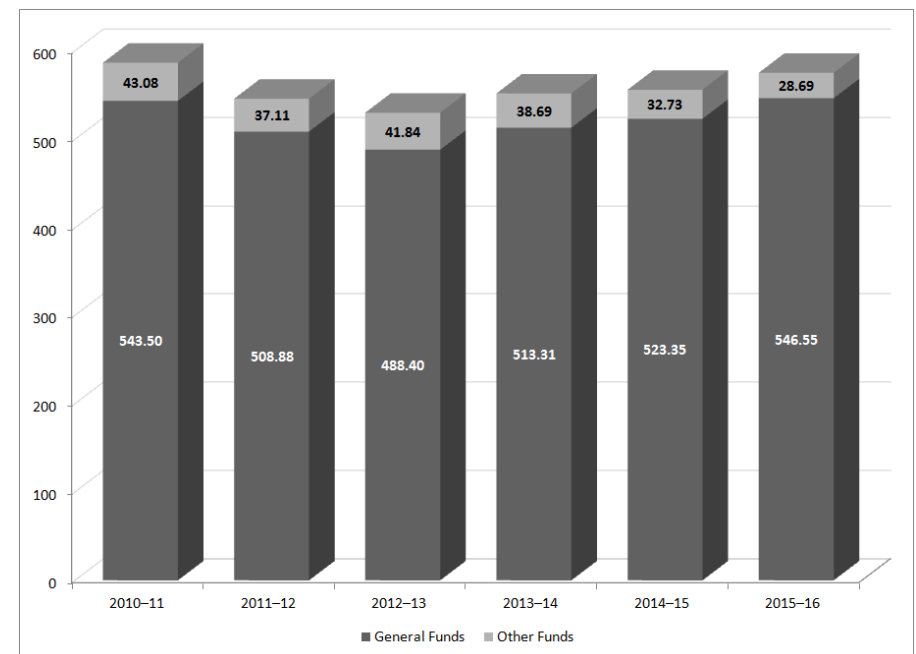
2015–16 OPERATING BUDGET

Administrative Staffing



This graph illustrates the changes in FTE for administrative staff from the 2010–2011 to the 2015–2016 fiscal year.

Certified Staffing

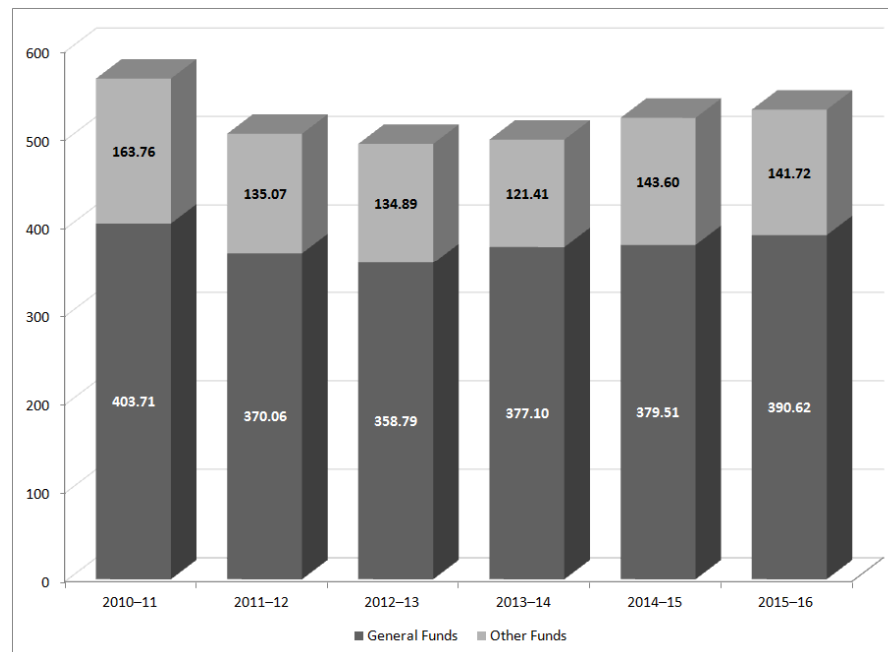


This graph illustrates the changes in FTE for certified staff from the 2010–2011 to the 2015–2016 fiscal year.

GENERAL FUND STAFF CHARTS

2015–16 OPERATING BUDGET

Classified Staffing



This graph illustrates the changes in FTE for classified staff from the 2010–2011 to the 2015–2016 fiscal year.

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1111 Elementary K-5 Programs	18,079,674.05	18,486,564.04	214.37	19,209,102	237.95	20,704,726	20,704,726	20,907,601
1113 Elementary Extracurricular	30,221.84	24,259.64	-	29,428	-	29,548	29,548	29,548
1121 Middle School Programs	8,288,738.46	8,380,581.54	96.00	9,135,492	96.79	8,911,733	8,911,733	8,998,588
1122 Middle School Extracurricular	18,621.63	73,397.66	-	26,584	-	26,691	26,691	26,691
1131 High School Programs	9,929,806.74	10,494,355.23	113.30	11,250,882	113.00	10,700,705	10,700,705	10,805,636
1132 High School Extracurricular	27,739.90	9,405.97	-	-	-	-	-	-
1140 Pre-Kindergarten Programs	138,208.04	318,336.71	3.19	137,463	5.35	258,043	258,043	260,236
1210 Talented & Gifted Programs	25,139.23	21,192.10	-	33,000	-	32,611	32,611	32,611
1220 Restrictive Prgms, Stdnts w/Disabilities	5,104,062.87	6,309,474.30	99.04	6,834,970	94.51	6,374,780	6,374,780	6,419,337
1250 Less Restrictive Prgms, Stdnts w/Disabilities	4,168,778.38	4,753,169.37	65.60	5,033,454	70.40	5,427,080	5,427,080	5,475,705
1260 Early Intervention Programs	107,316.70	127,999.35	-	95,000	-	100,000	100,000	100,000
1271 Remediation Programs	31,281.84	23,271.25	-	43,496	-	44,669	44,669	44,669
1280 Alternative Education	71,641.41	23,678.26	-	145,271	3.00	367,846	367,846	371,001
1288 Charter Schools	3,251,837.99	4,034,041.71	-	4,142,000	-	4,633,000	4,633,000	4,633,000
1291 English Second Language Programs	1,854,420.93	1,954,926.89	31.68	2,109,678	31.68	2,074,575	2,074,575	2,094,036
1292 Teen Parent Programs	70,680.57	84,633.74	1.31	83,682	1.31	86,858	86,858	87,639
2112 Attendance & Socal Work Services	37,168.98	39,371.24	-	33,392	1.00	129,393	129,393	130,322
2115 Student Safety	244,581.25	232,921.78	4.35	290,327	4.35	329,569	329,569	331,947
2119 Multicultural Liaison Services	53,426.71	59,257.80	1.00	62,968	1.00	66,418	66,418	66,426
2122 Counseling Services	1,441,355.26	1,314,592.14	17.27	1,418,667	16.07	1,301,335	1,301,335	1,313,524
2130 Health Services	512,960.20	597,990.79	10.02	674,037	11.02	759,851	759,851	766,605
2142 Psychological Testing Services	619,543.44	652,194.02	8.90	820,851	8.90	851,916	851,916	860,611
2152 Speech Pathology Services	1,194,507.97	1,184,752.22	12.30	1,163,336	13.15	1,196,995	1,196,995	1,209,466
2190 Student Support Services	236,852.07	222,641.08	4.20	547,440	3.70	495,061	495,061	497,906
2210 Instruction Services	605,480.00	717,729.96	6.23	847,782	6.48	918,587	918,587	945,163
2213 Curriculum Development Services	101,944.18	114,467.31	-	77,631	0.50	149,447	149,447	150,037

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2221 Education Media Services	873,562.68	1,140,570.89	11.58	786,186	12.21	969,744	969,744	977,105
2230 Assessment and Testing Services	74,313.41	119,267.35	0.50	95,238	0.50	86,221	86,221	86,223
2240 Staff Development	66,250.78	49,723.39	-	98,987	-	98,060	98,060	254,249
2310 School Board Services	131,977.80	151,146.06	-	206,700	-	173,200	173,200	173,200
2321 Office of the Superintendent	397,553.11	351,478.84	2.00	394,533	2.00	383,271	383,271	386,114
2410 Office of the Principal	6,501,670.97	6,761,598.98	78.38	7,031,923	80.38	7,178,766	7,178,766	7,240,826
2521 Fiscal Services	1,296,235.04	1,443,924.03	8.63	1,416,249	8.63	1,425,304	1,425,304	1,430,868
2540 Operation & Maintenance of Plant Services	409,525.32	428,587.76	4.00	480,141	4.00	461,894	461,894	464,720
2541 Carpentry Services	620,515.13	620,643.25	6.00	542,712	7.00	654,426	654,426	655,339
2542 Care & Upkeep of Building Services	4,765,269.88	5,384,689.42	54.00	5,579,183	53.50	5,586,000	5,586,000	5,586,039
2543 Care & Upkeep of Grounds Services	521,453.28	543,798.84	6.50	575,312	6.00	500,519	500,519	500,500
2544 Maintenance Services	110,817.91	77,193.62	-	103,410	-	104,941	104,941	104,941
2545 Vehicle Maintenance Services	188,393.41	199,328.21	0.50	245,582	0.50	252,123	252,123	252,122
2546 Security Services	173,731.63	179,595.89	1.00	211,064	1.00	210,295	210,295	210,285
2547 Electrical/Plumbing/HVAC Services	628,755.64	634,317.59	6.00	664,809	6.00	684,497	684,497	697,756
2548 Painting Furniture Services	376,034.37	400,397.67	4.00	370,227	4.00	373,839	373,839	373,838
2549 Metals Services	156,069.68	160,899.16	2.00	167,580	2.00	168,950	168,950	168,929
2551 Student Transportation Services	3,881,115.12	3,812,510.85	62.50	4,033,347	62.73	4,098,390	4,098,390	4,156,931
2572 Purchasing Services	143,224.70	172,039.09	1.75	154,216	1.75	155,539	155,539	156,065
2574 Printing, Publishing & Duplication	155,789.06	161,557.59	-	225,059	-	225,025	225,025	225,025
2577 Reception Services	56,260.22	54,753.89	1.00	42,556	1.00	55,174	55,174	55,669
2620 Planning, Research & Development	3,786.52	1,510.13	-	7,500	-	7,500	7,500	7,500
2633 Public Information Services	90,353.78	176,377.70	1.75	234,835	1.75	212,590	212,590	213,355
2641 Human Resources Services	479,261.46	522,304.85	5.00	586,344	5.00	595,065	595,065	597,158
2661 Technology Services	1,785,609.78	2,251,141.66	12.00	2,468,693	12.00	2,427,891	2,427,891	2,434,477
2670 Records Management Services	10,196.17	19,300.92	0.36	20,318	0.36	19,473	19,473	19,646

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
4150 Building Acquisition & Improvement	6,157.50	-	-	2,000	-	2,000	2,000	2,000
5100 Debt Services	-	-	-	13,000	-	12,300	12,300	12,300
5200 Transfer of Funds	887,858.00	887,858.00	-	1,137,858	-	1,177,858	1,177,858	1,177,858
6110 Contingency	-	-	-	1,250,000	-	2,473,619	1,273,619	1,273,619
7770 Unappropriated Ending Fund Balance	461,796.03	2,203,783.91	-	1,250,000	-	2,800,000	4,000,000	4,000,000
Total	81,499,529.02	89,165,505.64	958.21	94,641,495	992.47	99,545,911	99,545,911	100,452,962

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
100 Salaries								
111 Licensed Salaries	26,239,127.28	27,599,151.99	523.35	29,057,092	546.55	30,743,455	30,743,455	31,044,040
112 Classified Salaries	9,580,183.53	10,532,635.70	387.51	10,886,191	398.62	11,200,166	11,200,166	11,320,409
113 Administrators	3,515,650.35	3,522,689.42	37.85	3,786,862	37.80	3,833,770	3,833,770	3,871,735
114 Managerial Classified	609,528.64	690,089.50	9.50	729,946	9.50	689,847	689,847	696,679
121 Licensed Substitutes	889,902.60	1,010,234.16	-	952,419	-	983,992	983,992	1,078,992
122 Classified Substitutes	153,566.76	199,563.88	-	181,439	-	216,885	216,885	216,885
125 Student Workers	3,850.44	-	-	-	-	-	-	-
127 Summer Workers	71,750.38	58,612.83	-	85,191	-	87,747	87,747	87,747
128 Tutors	78,469.86	75,065.01	-	54,075	-	55,697	55,697	55,697
130 Extended Days	18,394.70	14,857.44	-	8,688	-	8,950	8,950	8,950
131 Supplemental Pay	65,704.32	67,797.40	-	71,558	-	113,830	113,830	113,830
133 Activity Pay	40,328.42	34,945.20	-	41,105	-	42,338	42,338	42,338
136 Overtime	-	18,908.17	-	17,650	-	18,180	18,180	18,180
137 Night School	4,670.81	3,232.18	-	6,180	-	6,365	6,365	6,365
138 Saturday School	6,380.44	3,060.28	-	10,300	-	10,609	10,609	10,609
139 Benefit Pay	451,027.34	418,135.96	-	362,718	-	366,294	366,294	366,294
154 Licensed Extra Duty Pay	112,480.67	143,634.13	-	81,049	-	83,782	83,782	98,782
155 Classified Extra Duty Pay	37,805.42	66,004.33	-	37,990	-	65,460	65,460	65,460
156 Modified Duty Pay	762.84	-	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	83,288
189 Contracted Services	151,038.20	304,663.23	-	251,930	-	207,938	207,938	207,938
100 Salaries Total	42,030,623.00	44,763,280.81	958.21	46,622,383	992.47	48,735,305	48,735,305	49,394,218
200 Payroll Costs								
210 PERS	10,320,165.76	11,787,429.16	-	12,985,454	-	11,940,452	11,940,452	12,103,050
220 Social Security	3,059,089.36	3,265,708.72	-	3,454,547	-	3,611,198	3,611,198	3,660,183
231 Workers' Compensation	348,366.49	327,611.24	-	324,893	-	397,161	397,161	402,318
232 Unemployment	119,277.30	79,888.64	-	84,466	-	140,504	140,504	141,902

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
240 Insurance	10,514,636.03	10,948,983.86	-	11,776,361	-	12,529,548	12,529,548	12,529,548
247 VER Contribution	2,500,000.00	1,800,000.00	-	2,050,000	-	1,550,000	1,550,000	1,550,000
249 Tuition Reimbursement	10,875.00	16,850.25	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	26,872,409.94	28,226,471.87	-	30,705,721	-	30,198,863	30,198,863	30,417,001
300 Purchased Services								
311 Instruction Services	258,313.43	432,141.29	-	575,000	-	271,600	271,600	271,600
312 Instructional Program Improvement	15,993.99	10,627.94	-	14,670	-	13,370	13,370	13,370
313 Student Services	1,360,414.13	1,265,572.37	-	1,155,268	-	1,162,507	1,162,507	1,162,507
316 Data Processing Services	79,177.83	114,735.37	-	89,177	-	90,683	90,683	90,683
318 Prof Improvement Noninstruct Staff	8,571.73	7,122.18	-	17,300	-	18,300	18,300	18,300
319 Other Prof & Tech Services	30,997.82	2,018.06	-	88,500	-	88,100	88,100	88,100
322 Repairs & Maintenance	476,295.74	514,866.96	-	476,014	-	505,390	505,390	505,390
324 Rentals	43,543.83	27,775.75	-	22,600	-	27,820	27,820	27,820
325 Electricity	682,164.15	712,451.77	-	661,491	-	759,997	759,997	759,997
326 Fuel	497,808.94	561,367.24	-	663,000	-	526,500	526,500	526,500
327 Water & Sewer	512,799.41	519,964.41	-	451,166	-	574,300	574,300	574,300
328 Garbage	92,186.82	95,051.04	-	99,860	-	108,860	108,860	108,860
331 Reimbursable Transportation	77,294.91	77,773.85	-	51,500	-	54,500	54,500	54,500
332 Nonreimbursable Transportation	5,663.27	14,139.00	-	13,047	-	13,620	13,620	13,620
340 Travel	103,985.05	93,213.71	-	126,647	-	160,172	160,172	190,172
351 Telephone	191,398.35	183,008.53	-	188,396	-	197,975	197,975	197,975
352 Copier Use	76,321.48	79,158.26	-	108,339	-	109,124	109,124	109,124
353 Postage	69,361.28	72,705.18	-	63,915	-	83,748	83,748	83,748
354 Advertising	2,723.82	3,467.75	-	5,500	-	3,700	3,700	3,700
355 Printing	237,125.35	276,440.92	-	217,948	-	246,017	246,017	246,017
359 Other Communication	45,237.35	80,712.96	-	84,000	-	91,760	91,760	91,760
360 Payments to Charter Schools	3,251,837.99	4,034,041.71	-	4,142,000	-	4,633,000	4,633,000	4,633,000
371 Tuition - Within State	-	-	-	-	-	45,000	45,000	45,000

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
373 Tuition - Private Schools	70,083.16	23,747.79	-	-	-	-	-	-
381 Audit Services	20,880.00	21,779.20	-	21,000	-	22,000	22,000	22,000
382 Legal Services	17,094.30	27,823.47	-	51,000	-	50,000	50,000	50,000
383 Architect/Engineer Services	500.00	4,157.50	-	1,742	-	1,742	1,742	1,742
384 Neotiation Services	5,000.00	-	-	10,000	-	7,000	7,000	7,000
388 Election Services	10,691.65	45,720.73	-	45,000	-	10,500	10,500	10,500
389 Noninstructional Prof & Tech	340,930.69	470,528.43	-	565,850	-	494,850	494,850	494,850
392 Medical Services	37,433.27	55,884.76	-	51,000	-	58,519	58,519	58,519
393 Laundry Services	11,146.30	13,025.52	-	28,000	-	5,700	5,700	5,700
300 Purchased Services Total	8,632,976.04	9,841,023.65	-	10,088,930	-	10,436,354	10,436,354	10,466,354
400 Supplies & Materials								
410 Supplies & Materials	1,418,967.20	1,454,320.40	-	1,515,127	-	1,625,575	1,625,575	1,625,575
420 Textbooks	17,205.04	33,934.07	-	29,391	-	35,027	35,027	35,027
430 Library Books	11,111.58	12,283.51	-	15,607	-	17,601	17,601	17,601
440 Periodicals	3,623.99	4,666.53	-	8,346	-	8,587	8,587	8,587
460 Nonconsumable Supplies	135,192.43	153,529.52	-	157,869	-	136,385	136,385	136,385
470 Software	35,236.59	35,032.60	-	66,119	-	62,806	62,806	62,806
471 Software License Agreements	373,884.94	451,308.19	-	474,038	-	576,800	576,800	576,800
480 Computer Hardware	122,154.89	329,409.10	-	502,815	-	428,645	428,645	428,645
400 Supplies & Materials Total	2,117,376.66	2,474,483.92	-	2,769,312	-	2,891,426	2,891,426	2,891,426
500 Capital Outlay								
520 Building Acquisition	-	-	-	500	-	500	500	500
530 Improvements Non-Building	53,487.50	-	-	1,000	-	1,000	1,000	1,000
541 Equipment	8,725.00	82,270.02	-	62,500	-	80,000	80,000	80,000
543 Vehicles	-	23,333.50	-	85,875	-	45,875	45,875	45,875
550 Depreciable Technology	-	-	-	5,000	-	5,000	5,000	5,000
500 Capital Outlay Total	62,212.50	105,603.52	-	154,875	-	132,375	132,375	132,375

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
600 Other Objects								
610 Debt Service Principal	-	-	-	10,500	-	10,300	10,300	10,300
621 Debt Service Interest	-	-	-	2,500	-	2,000	2,000	2,000
640 Dues & Fees	49,632.33	70,518.08	-	47,983	-	70,378	70,378	70,378
650 Insurance & Judgments	383,203.00	590,953.00	-	595,420	-	611,420	611,420	611,420
670 Taxes & Licenses	1,441.52	1,528.88	-	6,013	-	6,013	6,013	6,013
600 Other Objects Total	434,276.85	662,999.96	-	662,416	-	700,111	700,111	700,111
700 Transfers								
710 Transfers	887,858.00	887,858.00	-	1,137,858	-	1,177,858	1,177,858	1,177,858
700 Transfers Total	887,858.00	887,858.00	-	1,137,858	-	1,177,858	1,177,858	1,177,858
800 Other Uses of Funds								
810 Contingency	-	-	-	1,250,000	-	2,473,619	1,273,619	1,273,619
820 Reserved for Next Year	461,796.03	2,203,783.91	-	1,250,000	-	2,800,000	4,000,000	4,000,000
800 Other Uses of Funds Total	461,796.03	2,203,783.91	-	2,500,000	-	5,273,619	5,273,619	5,273,619
Total	81,499,529.02	89,165,505.64	958.21	94,641,495	992.47	99,545,911	99,545,911	100,452,962

GENERAL FUND OBJECT SUMMARY

Object Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
100 Salaries	42,030,623.00	44,763,280.81	958.21	46,622,383	992.47	48,735,305	48,735,305	49,394,218
200 Payroll Costs	26,872,409.94	28,226,471.87	-	30,705,721	-	30,198,863	30,198,863	30,417,001
300 Purchased Services	8,632,976.04	9,841,023.65	-	10,088,930	-	10,436,354	10,436,354	10,466,354
400 Supplies & Materials	2,117,376.66	2,474,483.92	-	2,769,312	-	2,891,426	2,891,426	2,891,426
500 Capital Outlay	62,212.50	105,603.52	-	154,875	-	132,375	132,375	132,375
600 Other Objects	434,276.85	662,999.96	-	662,416	-	700,111	700,111	700,111
700 Transfers	887,858.00	887,858.00	-	1,137,858	-	1,177,858	1,177,858	1,177,858
800 Other Uses of Funds	461,796.03	2,203,783.91	-	2,500,000	-	5,273,619	5,273,619	5,273,619
Total	81,499,529.02	89,165,505.64	958.21	94,641,495	992.47	99,545,911	99,545,911	100,452,962

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1111 Elementary K-5 Programs								
100 Salaries								
111 Licensed Salaries	9,687,332.75	10,087,864.93	189.60	10,416,462	205.18	11,541,378	11,541,378	11,654,224
112 Classified Salaries	522,860.40	525,829.77	24.77	544,490	32.77	681,640	681,640	691,070
121 Licensed Substitutes	380,606.17	375,295.71	-	334,752	-	344,795	344,795	344,795
122 Classified Substitutes	25,301.04	22,936.73	-	24,164	-	24,889	24,889	24,889
130 Extended Days	3,731.40	1,272.72	-	-	-	-	-	-
131 Supplemental Pay	18,798.24	20,828.84	-	21,746	-	22,398	22,398	22,398
154 Licensed Extra Duty Pay	397.12	1,028.00	-	-	-	-	-	-
155 Classified Extra Duty Pay	2,056.44	70.50	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	30,502
100 Salaries Total	10,641,083.56	11,035,127.20	214.37	11,341,614	237.95	12,615,100	12,615,100	12,767,878
200 Payroll Costs								
210 PERS	2,619,537.54	2,921,315.98	-	3,160,249	-	3,088,254	3,088,254	3,125,899
220 Social Security	778,716.07	809,957.55	-	840,232	-	934,500	934,500	945,787
231 Workers' Compensation	53,953.22	49,784.14	-	47,174	-	60,547	60,547	61,335
232 Unemployment	30,488.15	20,023.48	-	20,652	-	36,665	36,665	37,042
240 Insurance	2,499,732.88	2,539,208.15	-	2,594,801	-	2,975,937	2,975,937	2,975,937
247 VER Contribution	1,250,000.00	900,000.00	-	1,025,000	-	775,000	775,000	775,000
200 Payroll Costs Total	7,232,427.86	7,240,289.30	-	7,688,108	-	7,870,903	7,870,903	7,921,000
300 Purchased Services								
311 Instruction Services	30,289.50	-	-	-	-	-	-	-
324 Rentals	1,940.00	-	-	-	-	-	-	-
332 Nonreimbursable Transportation	335.58	1,259.30	-	130	-	100	100	100
340 Travel	1,057.66	1,519.39	-	1,000	-	1,000	1,000	1,000
355 Printing	83,164.58	109,695.72	-	74,730	-	87,327	87,327	87,327
300 Purchased Services Total	116,787.32	112,474.41	-	75,860	-	88,427	88,427	88,427

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
400 Supplies & Materials								
410 Supplies & Materials	65,637.03	68,515.03	-	67,178	-	88,433	88,433	88,433
420 Textbooks	10,159.09	15,039.14	-	20,191	-	24,013	24,013	24,013
440 Periodicals	397.80	545.97	-	400	-	400	400	400
460 Nonconsumable Supplies	10,483.39	5,240.16	-	5,303	-	4,800	4,800	4,800
470 Software	-	2,228.19	-	550	-	2,050	2,050	2,050
480 Computer Hardware	2,698.00	7,104.64	-	9,898	-	10,600	10,600	10,600
400 Supplies & Materials Total	89,375.31	98,673.13	-	103,520	-	130,296	130,296	130,296
1111 Elementary K-5 Programs Total	18,079,674.05	18,486,564.04	214.37	19,209,102	237.95	20,704,726	20,704,726	20,907,601

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1113 Elementary Extracurricular								
100 Salaries								
133 Activity Pay	22,627.42	17,882.00	-	21,596	-	22,244	22,244	22,244
100 Salaries Total	22,627.42	17,882.00	-	21,596	-	22,244	22,244	22,244
200 Payroll Costs								
210 PERS	5,814.00	4,976.96	-	6,090	-	5,495	5,495	5,495
220 Social Security	1,667.74	1,321.60	-	1,652	-	1,702	1,702	1,702
231 Workers' Compensation	112.68	79.08	-	90	-	107	107	107
200 Payroll Costs Total	7,594.42	6,377.64	-	7,832	-	7,304	7,304	7,304
1113 Elementary Extracurricular Total	30,221.84	24,259.64	-	29,428	-	29,548	29,548	29,548

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1121 Middle School Programs								
100 Salaries								
111 Licensed Salaries	4,500,711.98	4,669,887.26	89.22	4,907,256	90.01	5,063,070	5,063,070	5,112,568
112 Classified Salaries	124,420.85	131,844.68	6.78	143,618	6.78	142,157	142,157	144,089
121 Licensed Substitutes	171,981.58	185,466.07	-	202,880	-	208,966	208,966	208,966
122 Classified Substitutes	3,847.18	1,981.44	-	3,152	-	3,247	3,247	3,247
130 Extended Days	2,045.76	1,284.16	-	-	-	-	-	-
131 Supplemental Pay	11,443.84	12,810.56	-	11,638	-	11,987	11,987	11,987
156 Modified Duty Pay	762.84	-	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	13,967
100 Salaries Total	4,815,214.03	5,003,274.17	96.00	5,268,544	96.79	5,429,427	5,429,427	5,494,824
200 Payroll Costs								
210 PERS	1,181,499.02	1,322,230.49	-	1,473,365	-	1,327,942	1,327,942	1,344,092
220 Social Security	353,872.76	366,966.81	-	390,415	-	402,346	402,346	407,187
231 Workers' Compensation	24,287.23	22,376.04	-	21,918	-	26,064	26,064	26,384
232 Unemployment	13,810.84	9,059.20	-	9,519	-	15,618	15,618	15,765
240 Insurance	1,132,928.01	1,117,532.94	-	1,178,382	-	1,220,604	1,220,604	1,220,604
247 VER Contribution	625,000.00	450,000.00	-	512,500	-	387,500	387,500	387,500
200 Payroll Costs Total	3,331,397.86	3,288,165.48	-	3,586,099	-	3,380,074	3,380,074	3,401,532
300 Purchased Services								
311 Instruction Services	50,335.50	-	-	175,000	-	-	-	-
322 Repairs & Maintenance	5,588.16	3,152.54	-	6,850	-	7,249	7,249	7,249
324 Rentals	5,727.00	-	-	-	-	-	-	-
332 Nonreimbursable Transportation	175.20	402.77	-	2,617	-	1,500	1,500	1,500
340 Travel	97.72	602.67	-	-	-	100	100	100
353 Postage	15.58	-	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
355 Printing	28,831.59	38,247.21	-	23,394	-	26,045	26,045	26,045
389 Noninstructional Prof & Tech	200.00	-	-	-	-	-	-	-
300 Purchased Services Total	90,970.75	42,405.19	-	207,861	-	34,894	34,894	34,894
400 Supplies & Materials								
410 Supplies & Materials	37,477.08	33,868.23	-	42,744	-	54,977	54,977	54,977
420 Textbooks	1,284.29	6,324.94	-	2,919	-	3,683	3,683	3,683
440 Periodicals	149.01	209.70	-	200	-	200	200	200
460 Nonconsumable Supplies	6,443.58	3,629.63	-	4,138	-	5,122	5,122	5,122
470 Software	1,729.94	1,691.20	-	2,487	-	2,856	2,856	2,856
471 Software License Agreements	1,305.00	-	-	10,000	-	-	-	-
480 Computer Hardware	2,766.92	1,013.00	-	10,500	-	500	500	500
400 Supplies & Materials Total	51,155.82	46,736.70	-	72,988	-	67,338	67,338	67,338
1121 Middle School Programs Total	8,288,738.46	8,380,581.54	96.00	9,135,492	96.79	8,911,733	8,911,733	8,998,588

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1122 Middle School Extracurricular								
100 Salaries								
133 Activity Pay	13,938.00	16,150.00	-	19,509	-	20,094	20,094	20,094
100 Salaries Total	13,938.00	16,150.00	-	19,509	-	20,094	20,094	20,094
200 Payroll Costs								
210 PERS	3,581.19	4,493.07	-	5,502	-	4,964	4,964	4,964
220 Social Security	1,032.62	1,183.45	-	1,492	-	1,537	1,537	1,537
231 Workers' Compensation	69.82	71.14	-	81	-	96	96	96
200 Payroll Costs Total	4,683.63	5,747.66	-	7,075	-	6,597	6,597	6,597
300 Purchased Services								
389 Noninstructional Prof & Tech	-	51,500.00	-	-	-	-	-	-
300 Purchased Services Total	-	51,500.00	-	-	-	-	-	-
1122 Middle School Extracurricular Total	18,621.63	73,397.66	-	26,584	-	26,691	26,691	26,691

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1131 High School Programs								
100 Salaries								
111 Licensed Salaries	5,559,198.00	6,052,567.23	110.67	6,269,265	110.37	6,208,317	6,208,317	6,269,016
112 Classified Salaries	64,775.28	52,628.60	2.63	59,563	2.63	58,807	58,807	59,596
121 Licensed Substitutes	162,735.25	189,774.76	-	202,880	-	208,966	208,966	208,966
122 Classified Substitutes	-	-	-	3,152	-	3,247	3,247	3,247
130 Extended Days	-	1,099.23	-	-	-	-	-	-
131 Supplemental Pay	6,510.16	7,725.00	-	9,251	-	40,679	40,679	40,679
154 Licensed Extra Duty Pay	55.44	30.96	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	17,528
189 Contracted Services	6,000.00	600.00	-	-	-	-	-	-
100 Salaries Total	5,799,274.13	6,304,425.78	113.30	6,544,111	113.00	6,520,016	6,520,016	6,599,032
200 Payroll Costs								
210 PERS	1,432,134.08	1,693,710.38	-	1,833,079	-	1,597,724	1,597,724	1,617,232
220 Social Security	433,047.79	469,410.97	-	484,802	-	483,121	483,121	488,949
231 Workers' Compensation	29,055.77	27,973.87	-	27,220	-	32,483	32,483	32,888
232 Unemployment	16,793.48	11,518.23	-	11,930	-	18,808	18,808	18,982
240 Insurance	1,269,416.46	1,348,703.88	-	1,406,102	-	1,440,461	1,440,461	1,440,461
247 VER Contribution	625,000.00	450,000.00	-	512,500	-	387,500	387,500	387,500
200 Payroll Costs Total	3,805,447.58	4,001,317.33	-	4,275,633	-	3,960,097	3,960,097	3,986,012
300 Purchased Services								
311 Instruction Services	177,688.43	31,310.29	-	260,000	-	60,000	60,000	60,000
313 Student Services	25.44	-	-	-	-	-	-	-
322 Repairs & Maintenance	7,237.76	6,651.37	-	10,597	-	13,434	13,434	13,434
324 Rentals	4,119.00	-	-	-	-	-	-	-
332 Nonreimbursable Transportation	1,538.59	1,891.90	-	-	-	40	40	40
340 Travel	290.79	81.36	-	330	-	396	396	396
353 Postage	87.57	9.50	-	90	-	108	108	108

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
355 Printing	62,156.39	73,516.38	-	45,415	-	53,827	53,827	53,827
389 Noninstructional Prof & Tech	500.00	500.00	-	-	-	-	-	-
300 Purchased Services Total	253,643.97	113,960.80	-	316,432	-	127,805	127,805	127,805
400 Supplies & Materials								
410 Supplies & Materials	57,465.31	54,773.33	-	58,421	-	73,193	73,193	73,193
420 Textbooks	3,436.74	9,963.24	-	6,250	-	7,300	7,300	7,300
440 Periodicals	-	300.00	-	380	-	456	456	456
460 Nonconsumable Supplies	2,545.31	2,158.27	-	2,805	-	5,040	5,040	5,040
470 Software	6,000.00	154.00	-	2,610	-	1,550	1,550	1,550
471 Software License Agreements	476.80	3,005.00	-	21,420	-	-	-	-
480 Computer Hardware	818.53	2,546.48	-	22,110	-	4,396	4,396	4,396
400 Supplies & Materials Total	70,742.69	72,900.32	-	113,996	-	91,935	91,935	91,935
600 Other Objects								
640 Dues & Fees	698.37	1,751.00	-	710	-	852	852	852
600 Other Objects Total	698.37	1,751.00	-	710	-	852	852	852
1131 High School Programs Total	9,929,806.74	10,494,355.23	113.30	11,250,882	113.00	10,700,705	10,700,705	10,805,636

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1132 High School Extracurricular								
100 Salaries								
133 Activity Pay	3,763.00	913.20	-	-	-	-	-	-
100 Salaries Total	3,763.00	913.20	-	-	-	-	-	-
200 Payroll Costs								
220 Social Security	287.86	69.86	-	-	-	-	-	-
231 Workers' Compensation	17.93	3.63	-	-	-	-	-	-
200 Payroll Costs Total	305.79	73.49	-	-	-	-	-	-
300 Purchased Services								
319 Other Prof & Tech Services	23,409.93	-	-	-	-	-	-	-
353 Postage	62.18	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	199.00	8,419.28	-	-	-	-	-	-
300 Purchased Services Total	23,671.11	8,419.28	-	-	-	-	-	-
1132 High School Extracurricular Total	27,739.90	9,405.97	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1140 Pre-Kindergarten Programs								
100 Salaries								
112 Classified Salaries	67,540.62	168,914.70	3.19	80,926	5.35	127,588	127,588	129,234
122 Classified Substitutes	1,440.51	998.87	-	2,060	-	2,122	2,122	2,122
155 Classified Extra Duty Pay	-	-	-	-	-	18,830	18,830	18,830
100 Salaries Total	68,981.13	169,913.57	3.19	82,986	5.35	148,540	148,540	150,186
200 Payroll Costs								
210 PERS	17,714.06	49,813.58	-	23,279	-	36,563	36,563	36,971
220 Social Security	4,331.93	11,689.65	-	6,146	-	11,044	11,044	11,167
231 Workers' Compensation	380.86	849.08	-	346	-	712	712	722
232 Unemployment	201.68	318.68	-	152	-	382	382	388
240 Insurance	44,300.35	67,110.33	-	22,679	-	51,427	51,427	51,427
200 Payroll Costs Total	66,928.88	129,781.32	-	52,602	-	100,128	100,128	100,675
300 Purchased Services								
322 Repairs & Maintenance	-	153.76	-	-	-	200	200	200
324 Rentals	-	4,545.40	-	-	-	-	-	-
352 Copier Use	-	145.04	-	-	-	-	-	-
355 Printing	-	780.81	-	-	-	600	600	600
389 Noninstructional Prof & Tech	684.00	-	-	300	-	300	300	300
300 Purchased Services Total	684.00	5,625.01	-	300	-	1,100	1,100	1,100
400 Supplies & Materials								
410 Supplies & Materials	1,407.03	11,866.81	-	1,500	-	7,700	7,700	7,700
400 Supplies & Materials Total	1,407.03	11,866.81	-	1,500	-	7,700	7,700	7,700
600 Other Objects								
640 Dues & Fees	175.00	1,150.00	-	75	-	575	575	575
670 Taxes & Licenses	32.00	-	-	-	-	-	-	-
600 Other Objects Total	207.00	1,150.00	-	75	-	575	575	575
1140 Pre-Kindergarten Programs Total	138,208.04	318,336.71	3.19	137,463	5.35	258,043	258,043	260,236

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1210 Talented & Gifted Programs								
100 Salaries								
154 Licensed Extra Duty Pay	16,581.70	11,288.29	-	19,961	-	20,560	20,560	20,560
155 Classified Extra Duty Pay	-	702.08	-	-	-	-	-	-
100 Salaries Total	16,581.70	11,990.37	-	19,961	-	20,560	20,560	20,560
200 Payroll Costs								
210 PERS	4,260.89	3,246.02	-	5,629	-	5,079	5,079	5,079
220 Social Security	1,217.08	878.54	-	1,527	-	1,573	1,573	1,573
231 Workers' Compensation	82.97	53.90	-	83	-	99	99	99
200 Payroll Costs Total	5,560.94	4,178.46	-	7,239	-	6,751	6,751	6,751
300 Purchased Services								
353 Postage	204.99	40.15	-	-	-	50	50	50
355 Printing	376.88	221.36	-	800	-	750	750	750
389 Noninstructional Prof & Tech	1,497.50	2,514.00	-	-	-	-	-	-
300 Purchased Services Total	2,079.37	2,775.51	-	800	-	800	800	800
400 Supplies & Materials								
410 Supplies & Materials	917.22	40.81	-	5,000	-	4,500	4,500	4,500
480 Computer Hardware	-	2,206.95	-	-	-	-	-	-
400 Supplies & Materials Total	917.22	2,247.76	-	5,000	-	4,500	4,500	4,500
1210 Talented & Gifted Programs Total	25,139.23	21,192.10	-	33,000	-	32,611	32,611	32,611

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1220 Restrictive Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	1,376,944.41	1,619,802.22	34.45	1,893,574	29.20	1,642,500	1,642,500	1,658,560
112 Classified Salaries	867,687.10	1,396,038.01	64.59	1,437,846	65.31	1,448,455	1,448,455	1,461,647
121 Licensed Substitutes	71,780.72	94,280.12	-	34,855	-	38,901	38,901	38,901
122 Classified Substitutes	17,362.87	80,450.51	-	15,450	-	45,914	45,914	45,914
128 Tutors	76,514.65	67,254.56	-	51,500	-	53,045	53,045	53,045
130 Extended Days	-	-	-	5,150	-	5,305	5,305	5,305
154 Licensed Extra Duty Pay	22,049.03	35,131.99	-	30,900	-	31,827	31,827	31,827
155 Classified Extra Duty Pay	24,793.92	34,049.19	-	27,810	-	31,144	31,144	31,144
182 Licensed Educational Stipend	-	-	-	-	-	-	-	4,283
189 Contracted Services	-	33,891.29	-	70,000	-	27,000	27,000	27,000
100 Salaries Total	2,457,132.70	3,360,897.89	99.04	3,567,085	94.51	3,324,091	3,324,091	3,357,626
200 Payroll Costs								
210 PERS	594,772.15	831,382.40	-	978,194	-	811,164	811,164	819,444
220 Social Security	173,257.98	239,345.34	-	264,551	-	246,559	246,559	249,045
231 Workers' Compensation	12,836.77	16,230.48	-	14,826	-	15,955	15,955	16,122
232 Unemployment	6,702.58	5,689.86	-	6,279	-	9,270	9,270	9,359
240 Insurance	775,293.76	988,311.41	-	1,203,535	-	1,143,639	1,143,639	1,143,639
200 Payroll Costs Total	1,562,863.24	2,080,959.49	-	2,467,385	-	2,226,587	2,226,587	2,237,609
300 Purchased Services								
311 Instruction Services	-	10,125.00	-	-	-	-	-	-
312 Instructional Program Improvement	-	2,172.00	-	-	-	-	-	-
313 Student Services	1,017,678.39	724,057.77	-	634,000	-	646,007	646,007	646,007
322 Repairs & Maintenance	2,166.14	2,178.92	-	1,500	-	1,500	1,500	1,500
332 Nonreimbursable Transportation	1,958.11	5,500.93	-	2,000	-	2,000	2,000	2,000
340 Travel	3,310.01	10,169.72	-	10,000	-	10,750	10,750	10,750
353 Postage	-	-	-	100	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
355 Printing	216.03	1,668.09	-	500	-	1,500	1,500	1,500
371 Tuition - Within State	-	-	-	-	-	45,000	45,000	45,000
373 Tuition - Private Schools	-	2,674.32	-	-	-	-	-	-
389 Noninstructional Prof & Tech	37,161.72	35,463.84	-	36,400	-	37,000	37,000	37,000
300 Purchased Services Total	1,062,490.40	794,010.59	-	684,500	-	743,757	743,757	743,757
400 Supplies & Materials								
410 Supplies & Materials	5,840.28	17,932.62	-	41,000	-	33,345	33,345	33,345
420 Textbooks	363.81	-	-	-	-	-	-	-
460 Nonconsumable Supplies	8,225.16	15,527.52	-	49,000	-	22,000	22,000	22,000
470 Software	6,179.28	19,494.69	-	13,500	-	12,500	12,500	12,500
480 Computer Hardware	-	20,651.50	-	7,500	-	7,500	7,500	7,500
400 Supplies & Materials Total	20,608.53	73,606.33	-	111,000	-	75,345	75,345	75,345
500 Capital Outlay								
550 Depreciable Technology	-	-	-	5,000	-	5,000	5,000	5,000
500 Capital Outlay Total	-	-	-	5,000	-	5,000	5,000	5,000
600 Other Objects								
640 Dues & Fees	968.00	-	-	-	-	-	-	-
600 Other Objects Total	968.00	-	-	-	-	-	-	-
1220 Restrictive Prgms, Stdnts w/Disabilities Total	5,104,062.87	6,309,474.30	99.04	6,834,970	94.51	6,374,780	6,374,780	6,419,337

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1250 Less Restrictive Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	1,759,329.79	1,950,423.97	37.00	2,050,465	41.80	2,351,250	2,351,250	2,374,240
112 Classified Salaries	582,120.75	603,859.00	28.10	622,946	28.10	626,571	626,571	633,811
113 Administrators	23,101.39	44,339.42	0.50	44,717	0.50	44,608	44,608	45,050
121 Licensed Substitutes	54,530.78	67,485.26	-	52,260	-	53,828	53,828	53,828
122 Classified Substitutes	19,253.14	10,678.75	-	15,450	-	15,914	15,914	15,914
128 Tutors	-	4,037.29	-	-	-	-	-	-
130 Extended Days	-	715.68	-	-	-	-	-	-
131 Supplemental Pay	-	-	-	-	-	3,400	3,400	3,400
139 Benefit Pay	6,464.24	7,169.36	-	6,000	-	6,000	6,000	6,000
154 Licensed Extra Duty Pay	-	2,391.54	-	2,060	-	2,122	2,122	2,122
155 Classified Extra Duty Pay	52.53	63.12	-	2,060	-	2,122	2,122	2,122
182 Licensed Educational Stipend	-	-	-	-	-	-	-	5,925
100 Salaries Total	2,444,852.62	2,691,163.39	65.60	2,795,958	70.40	3,105,815	3,105,815	3,142,412
200 Payroll Costs								
210 PERS	608,968.19	728,082.53	-	784,399	-	762,951	762,951	771,990
220 Social Security	176,618.35	193,545.13	-	207,082	-	230,027	230,027	232,735
231 Workers' Compensation	12,572.80	12,340.56	-	11,627	-	15,033	15,033	15,220
232 Unemployment	7,060.66	4,902.72	-	5,133	-	9,085	9,085	9,179
240 Insurance	681,258.01	718,450.73	-	802,387	-	891,674	891,674	891,674
200 Payroll Costs Total	1,486,478.01	1,657,321.67	-	1,810,628	-	1,908,770	1,908,770	1,920,798
300 Purchased Services								
313 Student Services	235,133.60	403,180.25	-	418,968	-	409,000	409,000	409,000
319 Other Prof & Tech Services	991.50	275.73	-	2,500	-	1,000	1,000	1,000
322 Repairs & Maintenance	-	12.60	-	-	-	-	-	-
332 Nonreimbursable Transportation	198.81	422.86	-	-	-	500	500	500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
340 Travel	308.84	197.87	-	5,000	-	1,000	1,000	1,000
300 Purchased Services Total	236,632.75	404,089.31	-	426,468	-	411,500	411,500	411,500
400 Supplies & Materials								
410 Supplies & Materials	220.00	-	-	400	-	400	400	400
400 Supplies & Materials Total	220.00	-	-	400	-	400	400	400
600 Other Objects								
640 Dues & Fees	595.00	595.00	-	-	-	595	595	595
600 Other Objects Total	595.00	595.00	-	-	-	595	595	595
1250 Less Restrict Prgms, Stdnts w/Disabilities Total	4,168,778.38	4,753,169.37	65.60	5,033,454	70.40	5,427,080	5,427,080	5,475,705

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1260 Early Intervention Programs								
300 Purchased Services								
313 Student Services	107,316.70	127,999.35	-	95,000	-	100,000	100,000	100,000
300 Purchased Services Total	107,316.70	127,999.35	-	95,000	-	100,000	100,000	100,000
1260 Early Intervention Programs Total	107,316.70	127,999.35	-	95,000	-	100,000	100,000	100,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1271 Remediation Programs								
100 Salaries								
128 Tutors	-	-	-	2,575	-	2,652	2,652	2,652
137 Night School	4,670.81	3,232.18	-	6,180	-	6,365	6,365	6,365
138 Saturday School	6,380.44	3,060.28	-	10,300	-	10,609	10,609	10,609
154 Licensed Extra Duty Pay	8,705.20	7,324.00	-	8,858	-	9,124	9,124	9,124
155 Classified Extra Duty Pay	3,826.66	2,805.43	-	4,120	-	4,244	4,244	4,244
100 Salaries Total	23,583.11	16,421.89	-	32,033	-	32,994	32,994	32,994
200 Payroll Costs								
210 PERS	5,831.52	4,511.37	-	8,879	-	7,991	7,991	7,991
220 Social Security	1,743.53	1,260.72	-	2,451	-	2,525	2,525	2,525
231 Workers' Compensation	123.68	77.27	-	133	-	159	159	159
200 Payroll Costs Total	7,698.73	5,849.36	-	11,463	-	10,675	10,675	10,675
400 Supplies & Materials								
471 Software License Agreements	-	1,000.00	-	-	-	1,000	1,000	1,000
400 Supplies & Materials Total	-	1,000.00	-	-	-	1,000	1,000	1,000
1271 Remediation Programs Total	31,281.84	23,271.25	-	43,496	-	44,669	44,669	44,669

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1280 Alternative Education								
100 Salaries								
111 Licensed Salaries	-	-	-	-	3.00	168,750	168,750	170,400
182 Licensed Educational Stipend	-	-	-	-	-	-	-	725
100 Salaries Total	-	-	-	-	3.00	168,750	168,750	171,125
200 Payroll Costs								
210 PERS	-	-	-	-	-	41,681	41,681	42,268
220 Social Security	-	-	-	-	-	12,488	12,488	12,664
231 Workers' Compensation	-	-	-	-	-	810	810	822
232 Unemployment	-	-	-	-	-	506	506	511
240 Insurance	-	-	-	-	-	38,340	38,340	38,340
200 Payroll Costs Total	-	-	-	-	-	93,825	93,825	94,605
300 Purchased Services								
311 Instruction Services	-	2,210.00	-	140,000	-	100,000	100,000	100,000
319 Other Prof & Tech Services	-	-	-	1,100	-	1,100	1,100	1,100
332 Nonreimbursable Transportation	-	28.07	-	-	-	-	-	-
355 Printing	289.53	94.50	-	200	-	200	200	200
373 Tuition - Private Schools	70,083.16	21,073.47	-	-	-	-	-	-
300 Purchased Services Total	70,372.69	23,406.04	-	141,300	-	101,300	101,300	101,300
400 Supplies & Materials								
410 Supplies & Materials	109.74	272.22	-	2,400	-	2,400	2,400	2,400
420 Textbooks	30.98	-	-	31	-	31	31	31
480 Computer Hardware	1,128.00	-	-	1,540	-	1,540	1,540	1,540
400 Supplies & Materials Total	1,268.72	272.22	-	3,971	-	3,971	3,971	3,971
1280 Alternative Education Total	71,641.41	23,678.26	-	145,271	3.00	367,846	367,846	371,001

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1288 Charter Schools								
300 Purchased Services								
360 Payments to Charter Schools	3,251,837.99	4,034,041.71	-	4,142,000	-	4,633,000	4,633,000	4,633,000
300 Purchased Services Total	3,251,837.99	4,034,041.71	-	4,142,000	-	4,633,000	4,633,000	4,633,000
1288 Charter Schools Total	3,251,837.99	4,034,041.71	-	4,142,000	-	4,633,000	4,633,000	4,633,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1291 English Second Language Programs								
100 Salaries								
111 Licensed Salaries	808,733.11	833,109.36	15.35	884,176	15.35	863,438	863,438	871,880
112 Classified Salaries	312,232.63	336,018.86	16.33	358,732	16.33	370,952	370,952	374,738
121 Licensed Substitutes	14,859.84	31,881.96	-	13,071	-	13,463	13,463	13,463
122 Classified Substitutes	3,612.40	4,923.11	-	1,545	-	1,591	1,591	1,591
130 Extended Days	107.80	-	-	-	-	-	-	-
131 Supplemental Pay	-	-	-	-	-	1,650	1,650	1,650
154 Licensed Extra Duty Pay	997.44	-	-	-	-	-	-	-
155 Classified Extra Duty Pay	185.11	2,351.05	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	2,417
189 Contracted Services	-	1,940.00	-	-	-	-	-	-
100 Salaries Total	1,140,728.33	1,210,224.34	31.68	1,257,524	31.68	1,251,094	1,251,094	1,265,739
200 Payroll Costs								
210 PERS	280,831.73	314,481.92	-	352,473	-	308,119	308,119	311,737
220 Social Security	79,751.93	84,345.07	-	93,093	-	92,618	92,618	93,708
231 Workers' Compensation	5,899.05	5,585.09	-	5,228	-	6,070	6,070	6,141
232 Unemployment	3,347.26	2,205.70	-	2,341	-	3,704	3,704	3,741
240 Insurance	326,690.73	327,849.75	-	384,819	-	395,930	395,930	395,930
200 Payroll Costs Total	696,520.70	734,467.53	-	837,954	-	806,441	806,441	811,257
300 Purchased Services								
319 Other Prof & Tech Services	-	257.28	-	-	-	-	-	-
332 Nonreimbursable Transportation	42.39	436.88	-	-	-	-	-	-
340 Travel	4,426.22	3,853.44	-	3,000	-	3,500	3,500	3,500
353 Postage	53.73	9.83	-	-	-	50	50	50
355 Printing	1,037.42	296.46	-	1,200	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	784.70	615.62	-	-	-	2,000	2,000	2,000
300 Purchased Services Total	6,344.46	5,469.51	-	4,200	-	6,550	6,550	6,550

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
400 Supplies & Materials								
410 Supplies & Materials	2,324.09	2,993.15	-	9,000	-	9,840	9,840	9,840
420 Textbooks	1,930.13	1,471.20	-	-	-	-	-	-
460 Nonconsumable Supplies	2,077.43	206.16	-	1,000	-	650	650	650
470 Software	188.00	-	-	-	-	-	-	-
480 Computer Hardware	3,332.79	-	-	-	-	-	-	-
400 Supplies & Materials Total	9,852.44	4,670.51	-	10,000	-	10,490	10,490	10,490
600 Other Objects								
640 Dues & Fees	975.00	95.00	-	-	-	-	-	-
600 Other Objects Total	975.00	95.00	-	-	-	-	-	-
1291 English Second Language Programs Total	1,854,420.93	1,954,926.89	31.68	2,109,678	31.68	2,074,575	2,074,575	2,094,036

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
1292 Teen Parent Programs								
100 Salaries								
111 Licensed Salaries	22,784.66	24,281.50	0.50	25,841	0.50	28,125	28,125	28,400
112 Classified Salaries	14,727.43	18,006.90	0.81	18,943	0.81	18,793	18,793	19,031
121 Licensed Substitutes	888.36	412.72	-	1,090	-	1,123	1,123	1,123
122 Classified Substitutes	85.33	-	-	1,051	-	1,083	1,083	1,083
128 Tutors	1,955.21	3,773.16	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	75
189 Contracted Services	1,500.00	150.00	-	1,030	-	1,061	1,061	1,061
100 Salaries Total	41,940.99	46,624.28	1.31	47,955	1.31	50,185	50,185	50,773
200 Payroll Costs								
210 PERS	10,064.61	12,411.46	-	13,105	-	12,200	12,200	12,345
220 Social Security	2,902.76	3,226.04	-	3,556	-	3,722	3,722	3,767
231 Workers' Compensation	221.06	219.09	-	199	-	240	240	242
232 Unemployment	112.02	79.78	-	85	-	141	141	142
240 Insurance	12,736.68	13,394.02	-	15,353	-	15,826	15,826	15,826
200 Payroll Costs Total	26,037.13	29,330.39	-	32,298	-	32,129	32,129	32,322
300 Purchased Services								
332 Nonreimbursable Transportation	163.00	284.29	-	-	-	-	-	-
355 Printing	76.45	16.15	-	375	-	375	375	375
389 Noninstructional Prof & Tech	-	4,918.68	-	-	-	-	-	-
300 Purchased Services Total	239.45	5,219.12	-	375	-	375	375	375
400 Supplies & Materials								
410 Supplies & Materials	-	97.40	-	3,054	-	4,169	4,169	4,169
420 Textbooks	-	1,135.55	-	-	-	-	-	-
460 Nonconsumable Supplies	-	33.00	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
480 Computer Hardware	2,463.00	2,194.00	-	-	-	-	-	-
400 Supplies & Materials Total	2,463.00	3,459.95	-	3,054	-	4,169	4,169	4,169
1292 Teen Parent Programs Total	70,680.57	84,633.74	1.31	83,682	1.31	86,858	86,858	87,639

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2112 Attendance & Social Work Services								
100 Salaries								
111 Licensed Salaries					1.00	56,250	56,250	56,800
154 Licensed Extra Duty Pay	2,065.17	-	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	150
189 Contracted Services	30,220.00	35,280.00	-	30,900	-	31,827	31,827	31,827
100 Salaries Total	32,285.17	35,280.00	-	30,900	-	88,077	88,077	88,777
200 Payroll Costs								
210 PERS	530.64	-	-	-	-	19,846	19,846	20,019
220 Social Security	2,467.57	2,698.80	-	2,364	-	6,598	6,598	6,649
231 Workers' Compensation	153.26	146.86	-	128	-	423	423	427
232 Unemployment						169	169	170
240 Insurance						12,780	12,780	12,780
200 Payroll Costs Total	3,151.47	2,845.66	-	2,492	-	39,816	39,816	40,045
300 Purchased Services								
340 Travel	1,720.34	1,245.58	-	-	-	1,500	1,500	1,500
355 Printing	12.00	-	-	-	-	-	-	-
300 Purchased Services Total	1,732.34	1,245.58	-	-	-	1,500	1,500	1,500
2112 Attendance & Social Work Services Total	37,168.98	39,371.24	-	33,392	1.00	129,393	129,393	130,322

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2115 Student Safety								
100 Salaries								
112 Classified Salaries	75,081.61	72,152.64	4.35	82,228	4.35	82,606	82,606	84,393
122 Classified Substitutes	58.76	139.50	-	-	-	-	-	-
189 Contracted Services	-	7,250.00	-	-	-	-	-	-
100 Salaries Total	75,140.37	79,542.14	4.35	82,228	4.35	82,606	82,606	84,393
200 Payroll Costs								
210 PERS	17,045.08	17,402.70	-	23,154	-	20,403	20,403	20,845
220 Social Security	5,192.13	5,653.86	-	6,085	-	6,113	6,113	6,245
231 Workers' Compensation	424.40	406.30	-	344	-	396	396	406
232 Unemployment	224.21	136.12	-	156	-	247	247	254
240 Insurance	32,932.62	26,457.98	-	48,360	-	54,804	54,804	54,804
200 Payroll Costs Total	55,818.44	50,056.96	-	78,099	-	81,963	81,963	82,554
300 Purchased Services								
389 Noninstructional Prof & Tech	113,622.44	103,322.68	-	130,000	-	165,000	165,000	165,000
300 Purchased Services Total	113,622.44	103,322.68	-	130,000	-	165,000	165,000	165,000
2115 Student Safety Total	244,581.25	232,921.78	4.35	290,327	4.35	329,569	329,569	331,947

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2119 Multicultural Liaison Services								
100 Salaries								
112 Classified Salaries	29,468.64	31,962.78	1.00	34,458	1.00	37,247	37,247	37,253
154 Licensed Extra Duty Pay	28.96	-	-	-	-	-	-	-
100 Salaries Total	29,497.60	31,962.78	1.00	34,458	1.00	37,247	37,247	37,253
200 Payroll Costs								
210 PERS	7,579.66	8,879.42	-	9,717	-	9,200	9,200	9,201
220 Social Security	2,033.92	2,383.26	-	2,550	-	2,756	2,756	2,757
231 Workers' Compensation	153.33	150.65	-	143	-	179	179	179
232 Unemployment	87.99	60.30	-	65	-	112	112	112
240 Insurance	13,028.72	11,803.68	-	12,535	-	12,924	12,924	12,924
200 Payroll Costs Total	22,883.62	23,277.31	-	25,010	-	25,171	25,171	25,173
300 Purchased Services								
324 Rentals	-	220.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	154.91	141.54	-	-	-	500	500	500
340 Travel	-	-	-	500	-	500	500	500
355 Printing	32.50	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	2,983.94	-	-	-	-	-	-
300 Purchased Services Total	187.41	3,345.48	-	500	-	1,000	1,000	1,000
400 Supplies & Materials								
410 Supplies & Materials	858.08	672.23	-	3,000	-	3,000	3,000	3,000
400 Supplies & Materials Total	858.08	672.23	-	3,000	-	3,000	3,000	3,000
2119 Multicultural Liaison Services Total	53,426.71	59,257.80	1.00	62,968	1.00	66,418	66,418	66,426

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2122 Counseling Services								
100 Salaries								
111 Licensed Salaries	828,372.24	710,425.66	13.43	757,730	12.23	687,938	687,938	694,664
112 Classified Salaries	60,452.05	94,418.47	3.84	106,677	3.84	107,517	107,517	108,129
121 Licensed Substitutes	7,149.94	5,855.70	-	15,249	-	15,706	15,706	15,706
122 Classified Substitutes	-	-	-	1,681	-	1,731	1,731	1,731
130 Extended Days	11,421.98	10,485.65	-	3,152	-	3,247	3,247	3,247
131 Supplemental Pay	715.68	-	-	-	-	3,925	3,925	3,925
182 Licensed Educational Stipend	-	-	-	-	-	-	-	1,838
100 Salaries Total	908,111.89	821,185.48	17.27	884,489	16.07	820,064	820,064	829,240
200 Payroll Costs								
210 PERS	229,824.63	226,644.46	-	248,411	-	201,510	201,510	203,776
220 Social Security	66,160.51	60,092.56	-	65,503	-	60,746	60,746	61,424
231 Workers' Compensation	4,574.16	3,681.82	-	3,678	-	4,084	4,084	4,133
232 Unemployment	2,654.08	1,518.58	-	1,628	-	2,388	2,388	2,408
240 Insurance	213,159.88	197,407.09	-	212,298	-	208,631	208,631	208,631
200 Payroll Costs Total	516,373.26	489,344.51	-	531,518	-	477,359	477,359	480,372
300 Purchased Services								
340 Travel	86.89	-	-	-	-	-	-	-
355 Printing	3,954.77	2,974.00	-	1,525	-	2,498	2,498	2,498
389 Noninstructional Prof & Tech	11,439.63	-	-	-	-	-	-	-
300 Purchased Services Total	15,481.29	2,974.00	-	1,525	-	2,498	2,498	2,498
400 Supplies & Materials								
410 Supplies & Materials	1,388.82	1,088.15	-	1,135	-	1,414	1,414	1,414
400 Supplies & Materials Total	1,388.82	1,088.15	-	1,135	-	1,414	1,414	1,414
2122 Counseling Services Total	1,441,355.26	1,314,592.14	17.27	1,418,667	16.07	1,301,335	1,301,335	1,313,524

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2130 Health Services								
100 Salaries								
111 Licensed Salaries	141,043.76	105,225.32	2.86	147,980	3.86	217,125	217,125	219,248
112 Classified Salaries	137,672.56	139,557.85	7.16	152,039	7.16	153,913	153,913	156,285
122 Classified Substitutes	3,032.12	2,898.07	-	-	-	-	-	-
139 Benefit Pay	1,200.00	964.59	-	-	-	-	-	-
154 Licensed Extra Duty Pay	-	11,513.56	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	579
189 Contracted Services	-	57,250.00	-	35,000	-	39,550	39,550	39,550
100 Salaries Total	282,948.44	317,409.39	10.02	335,019	11.02	410,588	410,588	415,662
200 Payroll Costs								
210 PERS	71,955.12	61,531.97	-	84,604	-	99,041	99,041	100,293
220 Social Security	18,949.43	22,334.15	-	24,879	-	30,485	30,485	30,863
231 Workers' Compensation	1,500.96	1,523.86	-	1,389	-	1,968	1,968	1,998
232 Unemployment	832.27	461.82	-	566	-	1,111	1,111	1,131
240 Insurance	122,142.32	114,333.82	-	121,414	-	136,592	136,592	136,592
200 Payroll Costs Total	215,380.10	200,185.62	-	232,852	-	269,197	269,197	270,877
300 Purchased Services								
313 Student Services	260.00	10,335.00	-	5,300	-	5,500	5,500	5,500
319 Other Prof & Tech Services	5,164.14	52.80	-	2,000	-	4,000	4,000	4,000
328 Garbage	24.80	-	-	-	-	-	-	-
340 Travel	3,992.54	3,708.06	-	750	-	5,000	5,000	5,000
353 Postage	347.90	309.16	-	100	-	400	400	400
355 Printing	629.71	541.54	-	866	-	816	816	816
389 Noninstructional Prof & Tech	400.00	59,610.00	-	70,600	-	40,000	40,000	40,000
300 Purchased Services Total	10,819.09	74,556.56	-	79,616	-	55,716	55,716	55,716
400 Supplies & Materials								
410 Supplies & Materials	2,121.12	5,090.86	-	18,650	-	16,450	16,450	16,450

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
440 Periodicals	-	134.50	-	400	-	400	400	400
460 Nonconsumable Supplies	1,262.46	613.86	-	7,500	-	7,500	7,500	7,500
470 Software	69.99	-	-	-	-	-	-	-
400 Supplies & Materials Total	3,453.57	5,839.22	-	26,550	-	24,350	24,350	24,350
600 Other Objects								
640 Dues & Fees	359.00	-	-	-	-	-	-	-
600 Other Objects Total	359.00	-	-	-	-	-	-	-
2130 Health Services Total	512,960.20	597,990.79	10.02	674,037	11.02	759,851	759,851	766,605

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2142 Psychological Testing Services								
100 Salaries								
111 Licensed Salaries	338,680.11	346,875.79	8.90	458,904	8.90	500,625	500,625	505,520
121 Licensed Substitutes	-	85.36	-	-	-	-	-	-
130 Extended Days	-	-	-	386	-	398	398	398
154 Licensed Extra Duty Pay	567.80	9,030.38	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	1,658
189 Contracted Services	71,451.86	78,075.00	-	70,000	-	50,000	50,000	50,000
100 Salaries Total	410,699.77	434,066.53	8.90	529,290	8.90	551,023	551,023	557,576
200 Payroll Costs								
210 PERS	86,224.91	96,832.25	-	129,520	-	133,103	133,103	134,724
220 Social Security	30,165.99	31,918.07	-	39,344	-	40,901	40,901	41,380
231 Workers' Compensation	2,095.79	1,922.34	-	2,202	-	2,645	2,645	2,672
232 Unemployment	1,011.32	654.44	-	865	-	1,502	1,502	1,517
240 Insurance	83,206.72	80,193.36	-	110,630	-	113,742	113,742	113,742
200 Payroll Costs Total	202,704.73	211,520.46	-	282,561	-	291,893	291,893	294,035
300 Purchased Services								
313 Student Services	-	-	-	2,000	-	2,000	2,000	2,000
340 Travel	3,075.03	3,375.05	-	2,000	-	2,000	2,000	2,000
354 Advertising	-	500.00	-	-	-	-	-	-
355 Printing	3.36	-	-	-	-	-	-	-
300 Purchased Services Total	3,078.39	3,875.05	-	4,000	-	4,000	4,000	4,000
400 Supplies & Materials								
410 Supplies & Materials	3,060.55	2,731.98	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	3,060.55	2,731.98	-	5,000	-	5,000	5,000	5,000
2142 Psychological Testing Services Total	619,543.44	652,194.02	8.90	820,851	8.90	851,916	851,916	860,611

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2152 Speech Pathology Services								
100 Salaries								
111 Licensed Salaries	743,332.79	668,434.79	12.30	711,723	13.15	739,688	739,688	746,920
121 Licensed Substitutes	8,942.56	41,860.54	-	21,785	-	22,439	22,439	22,439
154 Licensed Extra Duty Pay	36,143.67	32,193.10	-	4,120	-	4,544	4,544	4,544
182 Licensed Educational Stipend	-	-	-	-	-	-	-	2,160
189 Contracted Services	-	21,168.56	-	-	-	1,500	1,500	1,500
100 Salaries Total	788,419.02	763,656.99	12.30	737,628	13.15	768,171	768,171	777,563
200 Payroll Costs								
210 PERS	182,611.13	189,931.02	-	206,704	-	188,394	188,394	190,714
220 Social Security	57,879.80	55,702.07	-	54,650	-	56,917	56,917	57,610
231 Workers' Compensation	3,926.45	3,388.90	-	3,069	-	3,687	3,687	3,731
232 Unemployment	2,219.63	1,261.12	-	1,341	-	2,219	2,219	2,241
240 Insurance	153,658.36	162,429.18	-	152,894	-	168,057	168,057	168,057
200 Payroll Costs Total	400,295.37	412,712.29	-	418,658	-	419,274	419,274	422,353
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	1,000	-	1,000	1,000	1,000
340 Travel	2,986.20	2,858.11	-	2,500	-	2,500	2,500	2,500
355 Printing	32.50	-	-	50	-	50	50	50
359 Other Communication	2,202.00	3,352.68	-	2,000	-	4,500	4,500	4,500
300 Purchased Services Total	5,220.70	6,210.79	-	5,550	-	8,050	8,050	8,050
400 Supplies & Materials								
410 Supplies & Materials	572.88	2,172.15	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	572.88	2,172.15	-	1,500	-	1,500	1,500	1,500
2152 Speech Pathology Services Total	1,194,507.97	1,184,752.22	12.30	1,163,336	13.15	1,196,995	1,196,995	1,209,466

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2190 Student Support Services								
100 Salaries								
111 Licensed Salaries	12,091.60	13,455.63	0.20	13,875	-	-	-	-
112 Classified Salaries	28,276.63	25,476.27	1.90	63,856	1.90	67,158	67,158	67,565
113 Administrators	99,248.83	58,051.20	2.10	205,637	1.80	175,557	175,557	177,293
139 Benefit Pay	7,838.56	4,638.08	-	13,278	-	11,664	11,664	11,664
154 Licensed Extra Duty Pay	-	3,946.36	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	1,123.65	-	-	-	-	-	-
189 Contracted Services	-	26,881.80	-	45,000	-	57,000	57,000	57,000
100 Salaries Total	147,455.62	133,572.99	4.20	341,646	3.70	311,379	311,379	313,522
200 Payroll Costs								
210 PERS	36,505.96	31,269.80	-	83,654	-	73,491	73,491	74,020
220 Social Security	11,095.35	10,052.64	-	25,396	-	23,184	23,184	23,343
231 Workers' Compensation	740.53	602.99	-	1,422	-	1,494	1,494	1,504
232 Unemployment	416.90	182.98	-	559	-	765	765	769
240 Insurance	20,369.28	22,091.79	-	53,179	-	48,298	48,298	48,298
200 Payroll Costs Total	69,128.02	64,200.20	-	164,210	-	147,232	147,232	147,934
300 Purchased Services								
322 Repairs & Maintenance	-	3,471.67	-	-	-	-	-	-
340 Travel	691.37	1,819.53	-	3,000	-	1,000	1,000	1,000
352 Copier Use	2,574.16	2,604.85	-	1,700	-	2,500	2,500	2,500
353 Postage	907.87	1,051.99	-	600	-	750	750	750
355 Printing	2,324.73	605.40	-	2,500	-	2,500	2,500	2,500
382 Legal Services	1,096.69	5,975.00	-	11,000	-	10,000	10,000	10,000
300 Purchased Services Total	7,594.82	15,528.44	-	18,800	-	16,750	16,750	16,750
400 Supplies & Materials								
410 Supplies & Materials	2,578.92	2,849.80	-	5,000	-	5,000	5,000	5,000
440 Periodicals	-	315.00	-	550	-	500	500	500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
460 Nonconsumable Supplies	5,490.68	151.65	-	1,000	-	1,000	1,000	1,000
470 Software	-	-	-	5,000	-	2,000	2,000	2,000
480 Computer Hardware	4,306.51	5,428.00	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	12,376.11	8,744.45	-	21,550	-	18,500	18,500	18,500
600 Other Objects								
640 Dues & Fees	297.50	595.00	-	1,234	-	1,200	1,200	1,200
600 Other Objects Total	297.50	595.00	-	1,234	-	1,200	1,200	1,200
2190 Student Support Services Total	236,852.07	222,641.08	4.20	547,440	3.70	495,061	495,061	497,906

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2210 Instruction Services								
100 Salaries								
111 Licensed Salaries	-	32,505.45	0.50	23,138	0.50	28,125	28,125	28,400
112 Classified Salaries	123,178.99	129,247.07	2.48	126,840	2.48	134,084	134,084	134,705
113 Administrators	242,972.68	260,870.19	3.25	370,361	3.50	410,526	410,526	414,591
139 Benefit Pay	32,403.68	39,807.22	-	32,970	-	34,560	34,560	34,560
154 Licensed Extra Duty Pay	2,103.79	9,708.42	-	-	-	-	-	15,000
155 Classified Extra Duty Pay	219.48	1,777.21	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	43
189 Contracted Services	-	182.90	-	-	-	-	-	-
100 Salaries Total	400,878.62	474,098.46	6.23	553,309	6.48	607,295	607,295	627,299
200 Payroll Costs								
210 PERS	103,009.09	131,850.67	-	156,032	-	150,002	150,002	154,945
220 Social Security	29,046.53	34,088.35	-	40,945	-	44,941	44,941	46,459
231 Workers' Compensation	1,993.69	2,066.06	-	2,301	-	2,916	2,916	3,012
232 Unemployment	1,093.35	797.34	-	1,043	-	1,822	1,822	1,837
240 Insurance	62,429.98	67,839.28	-	79,152	-	85,361	85,361	85,361
200 Payroll Costs Total	197,572.64	236,641.70	-	279,473	-	285,042	285,042	291,614
300 Purchased Services								
332 Nonreimbursable Transportation	827.51	-	-	-	-	-	-	-
340 Travel	-	-	-	-	-	3,000	3,000	3,000
353 Postage	167.33	307.41	-	-	-	550	550	550
355 Printing	816.26	1,527.83	-	-	-	1,050	1,050	1,050
382 Legal Services	73.33	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	2,140.00	750.00	-	15,000	-	15,000	15,000	15,000
300 Purchased Services Total	4,024.43	2,585.24	-	15,000	-	19,600	19,600	19,600
400 Supplies & Materials								
410 Supplies & Materials	2,111.81	1,861.47	-	-	-	4,850	4,850	4,850

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
460 Nonconsumable Supplies	-	158.09	-	-	-	300	300	300
400 Supplies & Materials Total	2,111.81	2,019.56	-	-	-	5,150	5,150	5,150
600 Other Objects								
640 Dues & Fees	892.50	2,385.00	-	-	-	1,500	1,500	1,500
600 Other Objects Total	892.50	2,385.00	-	-	-	1,500	1,500	1,500
2210 Instruction Services Total	605,480.00	717,729.96	6.23	847,782	6.48	918,587	918,587	945,163

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2213 Curriculum Development Services								
100 Salaries								
113 Administrators	48,050.50	49,257.00	-	-	0.50	44,838	44,838	45,282
121 Licensed Substitutes	783.37	-	-	12,000	-	12,360	12,360	12,360
122 Classified Substitutes	-	-	-	4,050	-	4,172	4,172	4,172
139 Benefit Pay	3,996.64	3,996.64	-	-	-	3,240	3,240	3,240
154 Licensed Extra Duty Pay	395.97	6,595.97	-	10,000	-	10,300	10,300	10,300
155 Classified Extra Duty Pay	65.65	351.46	-	4,000	-	4,120	4,120	4,120
189 Contracted Services	-	5,560.00	-	-	-	-	-	-
100 Salaries Total	53,292.13	65,761.07	-	30,050	0.50	79,030	79,030	79,474
200 Payroll Costs								
210 PERS	13,524.23	16,636.21	-	7,511	-	18,528	18,528	18,637
220 Social Security	4,039.04	5,033.76	-	2,295	-	5,922	5,922	5,955
231 Workers' Compensation	260.26	285.84	-	125	-	379	379	381
232 Unemployment	143.48	92.93	-	-	-	144	144	146
240 Insurance	6,226.88	6,332.54	-	-	-	6,594	6,594	6,594
200 Payroll Costs Total	24,193.89	28,381.28	-	9,931	-	31,567	31,567	31,713
300 Purchased Services								
312 Instructional Program Improvement	-	-	-	3,300	-	3,000	3,000	3,000
319 Other Prof & Tech Services	-	-	-	3,400	-	2,500	2,500	2,500
332 Nonreimbursable Transportation	90.16	139.19	-	-	-	-	-	-
340 Travel	2,503.78	3,090.77	-	13,000	-	12,500	12,500	12,500
353 Postage	781.01	616.39	-	1,500	-	1,800	1,800	1,800
355 Printing	158.46	872.37	-	4,000	-	4,000	4,000	4,000
389 Noninstructional Prof & Tech	1,159.99	1,856.25	-	1,500	-	1,500	1,500	1,500
300 Purchased Services Total	4,693.40	6,574.97	-	26,700	-	25,300	25,300	25,300

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
400 Supplies & Materials								
410 Supplies & Materials	9,546.51	7,381.06	-	7,400	-	8,300	8,300	8,300
440 Periodicals	139.80	89.94	-	-	-	-	-	-
460 Nonconsumable Supplies	1,266.37	-	-	1,300	-	1,500	1,500	1,500
470 Software	-	19.99	-	750	-	1,000	1,000	1,000
480 Computer Hardware	6,722.08	1,199.00	-	500	-	500	500	500
400 Supplies & Materials Total	17,674.76	8,689.99	-	9,950	-	11,300	11,300	11,300
600 Other Objects								
640 Dues & Fees	2,090.00	5,060.00	-	1,000	-	2,250	2,250	2,250
600 Other Objects Total	2,090.00	5,060.00	-	1,000	-	2,250	2,250	2,250
2213 Curriculum Development Services Total	101,944.18	114,467.31	-	77,631	0.50	149,447	149,447	150,037

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2221 Education Media Services								
100 Salaries								
111 Licensed Salaries	315,847.69	221,528.52	3.20	205,036	3.83	215,438	215,438	217,544
112 Classified Salaries	155,219.97	173,765.12	8.38	180,192	8.38	183,135	183,135	185,877
121 Licensed Substitutes	8,837.52	5,437.42	-	32,677	-	33,657	33,657	33,657
122 Classified Substitutes	625.01	742.42	-	2,101	-	2,164	2,164	2,164
130 Extended Days	794.24	-	-	-	-	-	-	-
136 Overtime	-	157.72	-	-	-	-	-	-
154 Licensed Extra Duty Pay	1,357.46	498.30	-	-	-	-	-	-
155 Classified Extra Duty Pay	2,872.45	801.05	-	-	-	-	-	-
182 Licensed Educational Stipend	-	-	-	-	-	-	-	710
100 Salaries Total	485,554.34	402,930.55	11.58	420,006	12.21	434,394	434,394	439,952
200 Payroll Costs								
210 PERS	119,769.78	106,728.59	-	116,351	-	103,474	103,474	104,822
220 Social Security	34,203.69	27,913.01	-	31,166	-	32,236	32,236	32,646
231 Workers' Compensation	2,514.14	1,888.06	-	1,746	-	2,084	2,084	2,115
232 Unemployment	1,406.66	745.78	-	726	-	1,195	1,195	1,209
240 Insurance	153,698.37	143,681.85	-	136,849	-	148,862	148,862	148,862
200 Payroll Costs Total	311,592.64	280,957.29	-	286,838	-	287,851	287,851	289,654
300 Purchased Services								
311 Instruction Services	-	388,496.00	-	-	-	111,600	111,600	111,600
322 Repairs & Maintenance	131.89	-	-	470	-	294	294	294
340 Travel	2,093.24	2,282.45	-	-	-	1,500	1,500	1,500
355 Printing	922.48	899.12	-	683	-	637	637	637
389 Noninstructional Prof & Tech	35,030.16	-	-	40,000	-	10,500	10,500	10,500
300 Purchased Services Total	38,177.77	391,677.57	-	41,153	-	124,531	124,531	124,531
400 Supplies & Materials								
410 Supplies & Materials	18,191.87	10,873.40	-	17,244	-	17,364	17,364	17,364

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
430 Library Books	11,111.58	12,283.51	-	15,607	-	17,601	17,601	17,601
440 Periodicals	1,899.18	1,543.28	-	3,228	-	3,611	3,611	3,611
460 Nonconsumable Supplies	2,263.31	12,442.76	-	1,960	-	1,602	1,602	1,602
470 Software	-	-	-	50	-	60	60	60
471 Software License Agreements	19.99	26,365.53	-	-	-	55,000	55,000	55,000
480 Computer Hardware	4,258.00	1,497.00	-	-	-	27,630	27,630	27,630
400 Supplies & Materials Total	37,743.93	65,005.48	-	38,089	-	122,868	122,868	122,868
600 Other Objects								
640 Dues & Fees	494.00	-	-	100	-	100	100	100
600 Other Objects Total	494.00	-	-	100	-	100	100	100
2221 Education Media Services Total	873,562.68	1,140,570.89	11.58	786,186	12.21	969,744	969,744	977,105

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2230 Assessment and Testing Services								
100 Salaries								
112 Classified Salaries	17,590.10	6,163.27	0.50	20,534	0.50	20,740	20,740	20,741
121 Licensed Substitutes	80.76	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	-	193.05	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	259.00	-	-	-	-	-	-
100 Salaries Total	17,670.86	6,615.32	0.50	20,534	0.50	20,740	20,740	20,741
200 Payroll Costs								
210 PERS	4,519.68	1,834.27	-	5,791	-	5,122	5,122	5,123
220 Social Security	1,173.41	445.86	-	1,520	-	1,535	1,535	1,535
231 Workers' Compensation	94.89	32.31	-	86	-	100	100	100
232 Unemployment	53.53	11.63	-	39	-	62	62	62
240 Insurance	6,469.25	2,190.27	-	6,268	-	6,462	6,462	6,462
200 Payroll Costs Total	12,310.76	4,514.34	-	13,704	-	13,281	13,281	13,282
300 Purchased Services								
340 Travel	-	69.50	-	-	-	200	200	200
353 Postage	3,121.88	3,725.98	-	-	-	4,500	4,500	4,500
355 Printing	1,496.91	1,136.21	-	3,000	-	2,500	2,500	2,500
389 Noninstructional Prof & Tech	32,340.00	98,121.00	-	29,000	-	21,000	21,000	21,000
300 Purchased Services Total	36,958.79	103,052.69	-	32,000	-	28,200	28,200	28,200
400 Supplies & Materials								
410 Supplies & Materials	5,673.00	-	-	3,000	-	3,000	3,000	3,000
471 Software License Agreements	-	5,085.00	-	-	-	-	-	-
480 Computer Hardware	-	-	-	26,000	-	21,000	21,000	21,000
400 Supplies & Materials Total	5,673.00	5,085.00	-	29,000	-	24,000	24,000	24,000
600 Other Objects								

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
640 Dues & Fees	1,700.00	-	-	-	-	-	-	-
600 Other Objects Total	1,700.00	-	-	-	-	-	-	-
2230 Assessment and Testing Services Total	74,313.41	119,267.35	0.50	95,238	0.50	86,221	86,221	86,223

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2240 Staff Development								
100 Salaries								
112 Classified Salaries	1,121.48	-	-	-	-	-	-	-
121 Licensed Substitutes	646.08	1,195.04	-	11,492	-	11,837	11,837	106,837
154 Licensed Extra Duty Pay	4,189.86	3,410.13	-	5,150	-	5,305	5,305	5,305
155 Classified Extra Duty Pay	195.04	10.60	-	-	-	-	-	-
189 Contracted Services	2,218.82	4,592.00	-	-	-	-	-	-
100 Salaries Total	8,371.28	9,207.77	-	16,642	-	17,142	17,142	112,142
200 Payroll Costs								
210 PERS	1,521.67	1,098.23	-	4,003	-	3,524	3,524	26,989
220 Social Security	605.84	694.50	-	1,273	-	1,312	1,312	8,580
231 Workers' Compensation	54.01	43.44	-	69	-	82	82	538
232 Unemployment	3.35	-	-	-	-	-	-	-
240 Insurance	636.73	-	-	-	-	-	-	-
249 Tuition Reimbursement	10,875.00	16,850.25	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	13,696.60	18,686.42	-	35,345	-	34,918	34,918	66,107
300 Purchased Services								
312 Instructional Program Improvement	13,380.63	4,000.00	-	6,000	-	5,000	5,000	5,000
332 Nonreimbursable Transportation	-	102.54	-	-	-	-	-	-
340 Travel	21,972.92	12,321.73	-	35,000	-	35,000	35,000	65,000
353 Postage	-	30.30	-	-	-	-	-	-
355 Printing	583.81	1,417.79	-	1,000	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	1,046.46	350.00	-	-	-	-	-	-
300 Purchased Services Total	36,983.82	18,222.36	-	42,000	-	41,000	41,000	71,000
400 Supplies & Materials								
410 Supplies & Materials	7,199.08	3,606.84	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	7,199.08	3,606.84	-	5,000	-	5,000	5,000	5,000
2240 Staff Development Total	66,250.78	49,723.39	-	98,987	-	98,060	98,060	254,249

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2310 School Board Services								
300 Purchased Services								
340 Travel	16,657.09	5,791.71	-	25,000	-	25,000	25,000	25,000
353 Postage	262.36	-	-	500	-	500	500	500
355 Printing	4,274.53	4,189.56	-	1,200	-	1,200	1,200	1,200
381 Audit Services	20,880.00	21,779.20	-	21,000	-	22,000	22,000	22,000
382 Legal Services	8,776.10	12,044.52	-	25,000	-	25,000	25,000	25,000
388 Election Services	10,691.65	45,720.73	-	45,000	-	10,500	10,500	10,500
389 Noninstructional Prof & Tech	44,645.29	37,369.57	-	61,500	-	61,500	61,500	61,500
300 Purchased Services Total	106,187.02	126,895.29	-	179,200	-	145,700	145,700	145,700
400 Supplies & Materials								
410 Supplies & Materials	4,584.22	3,079.94	-	3,000	-	3,000	3,000	3,000
460 Nonconsumable Supplies	-	225.35	-	-	-	-	-	-
480 Computer Hardware	2,994.00	-	-	2,500	-	2,500	2,500	2,500
400 Supplies & Materials Total	7,578.22	3,305.29	-	5,500	-	5,500	5,500	5,500
600 Other Objects								
640 Dues & Fees	18,212.56	20,945.48	-	22,000	-	22,000	22,000	22,000
600 Other Objects Total	18,212.56	20,945.48	-	22,000	-	22,000	22,000	22,000
2310 School Board Services Total	131,977.80	151,146.06	-	206,700	-	173,200	173,200	173,200

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2321 Office of the Superintendent								
100 Salaries								
112 Classified Salaries	70,368.00	72,376.00	1.00	73,407	1.00	73,030	73,030	73,753
113 Administrators	127,851.00	137,500.00	1.00	141,625	1.00	143,041	143,041	144,458
139 Benefit Pay	71,886.80	32,478.60	-	24,840	-	24,840	24,840	24,840
100 Salaries Total	270,105.80	242,354.60	2.00	239,872	2.00	240,911	240,911	243,051
200 Payroll Costs								
210 PERS	66,212.09	45,669.85	-	67,643	-	59,505	59,505	60,033
220 Social Security	17,046.57	18,471.71	-	17,750	-	17,828	17,828	17,986
231 Workers' Compensation	1,305.39	1,029.33	-	997	-	1,156	1,156	1,167
232 Unemployment	591.89	395.97	-	452	-	723	723	729
240 Insurance	25,617.96	31,699.33	-	31,149	-	26,478	26,478	26,478
200 Payroll Costs Total	110,773.90	97,266.19	-	117,991	-	105,690	105,690	106,393
300 Purchased Services								
340 Travel	2,118.71	5,507.82	-	3,000	-	3,000	3,000	3,000
353 Postage	759.93	76.29	-	1,000	-	1,000	1,000	1,000
355 Printing	1,160.28	509.67	-	1,500	-	1,500	1,500	1,500
389 Noninstructional Prof & Tech	6,435.62	2,207.50	-	23,800	-	23,800	23,800	23,800
300 Purchased Services Total	10,474.54	8,301.28	-	29,300	-	29,300	29,300	29,300
400 Supplies & Materials								
410 Supplies & Materials	911.32	570.77	-	2,000	-	2,000	2,000	2,000
440 Periodicals	246.60	241.00	-	300	-	300	300	300
460 Nonconsumable Supplies	-	-	-	700	-	700	700	700
470 Software	-	-	-	250	-	250	250	250
480 Computer Hardware	3,055.95	-	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	4,213.87	811.77	-	5,250	-	5,250	5,250	5,250

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
600 Other Objects								
640 Dues & Fees	1,635.00	2,395.00	-	1,700	-	1,700	1,700	1,700
650 Insurance & Judgments	350.00	350.00	-	420	-	420	420	420
600 Other Objects Total	1,985.00	2,745.00	-	2,120	-	2,120	2,120	2,120
2321 Office of the Superintendent Total	397,553.11	351,478.84	2.00	394,533	2.00	383,271	383,271	386,114

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2410 Office of the Principal								
100 Salaries								
111 Licensed Salaries	144,724.39	262,764.36	5.17	291,667	7.67	431,438	431,438	435,656
112 Classified Salaries	1,207,334.10	1,204,714.26	46.21	1,269,442	46.21	1,274,349	1,274,349	1,290,924
113 Administrators	2,482,063.69	2,465,904.37	27.00	2,552,901	26.50	2,543,307	2,543,307	2,568,496
121 Licensed Substitutes	6,079.67	11,203.50	-	17,428	-	17,951	17,951	17,951
122 Classified Substitutes	14,222.89	6,870.24	-	23,113	-	23,806	23,806	23,806
130 Extended Days	293.52	-	-	-	-	-	-	-
131 Supplemental Pay	28,236.40	26,433.00	-	28,923	-	29,791	29,791	29,791
136 Overtime	-	294.75	-	-	-	-	-	-
139 Benefit Pay	193,847.32	184,411.42	-	168,000	-	167,700	167,700	167,700
154 Licensed Extra Duty Pay	232.64	1,090.66	-	-	-	-	-	-
155 Classified Extra Duty Pay	253.91	3,790.62	-	-	-	5,000	5,000	5,000
182 Licensed Educational Stipend	-	-	-	-	-	-	-	728
189 Contracted Services	13,400.00	18,689.00	-	-	-	-	-	-
100 Salaries Total	4,090,688.53	4,186,166.18	78.38	4,351,474	80.38	4,493,342	4,493,342	4,540,052
200 Payroll Costs								
210 PERS	1,013,981.28	1,137,690.43	-	1,224,680	-	1,107,058	1,107,058	1,118,588
220 Social Security	298,731.31	306,358.29	-	322,177	-	332,703	332,703	336,153
231 Workers' Compensation	20,566.23	18,662.43	-	18,102	-	21,565	21,565	21,795
232 Unemployment	11,448.90	7,420.96	-	8,067	-	13,252	13,252	13,392
240 Insurance	935,848.11	949,996.62	-	978,705	-	1,036,784	1,036,784	1,036,784
200 Payroll Costs Total	2,280,575.83	2,420,128.73	-	2,551,731	-	2,511,362	2,511,362	2,526,712
300 Purchased Services								
312 Instructional Program Improvement	-	300.00	-	2,370	-	2,370	2,370	2,370
322 Repairs & Maintenance	67.75	-	-	546	-	46	46	46
324 Rentals	330.00	-	-	-	-	-	-	-
332 Nonreimbursable Transportation	66.21	1,501.06	-	800	-	880	880	880

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
340 Travel	4,585.98	5,255.10	-	1,867	-	2,526	2,526	2,526
353 Postage	47,523.26	49,000.50	-	35,025	-	38,890	38,890	38,890
355 Printing	19,008.22	19,623.71	-	20,910	-	21,042	21,042	21,042
389 Noninstructional Prof & Tech	1,295.00	709.08	-	1,000	-	1,000	1,000	1,000
300 Purchased Services Total	72,876.42	76,389.45	-	62,518	-	66,754	66,754	66,754
400 Supplies & Materials								
410 Supplies & Materials	33,499.99	37,050.91	-	42,402	-	62,241	62,241	62,241
440 Periodicals	39.00	39.00	-	738	-	860	860	860
460 Nonconsumable Supplies	5,919.84	11,136.97	-	6,948	-	11,576	11,576	11,576
470 Software	5,249.13	3,006.15	-	482	-	200	200	200
471 Software License Agreements	-	74.99	-	300	-	300	300	300
480 Computer Hardware	8,122.49	10,206.46	-	12,720	-	12,754	12,754	12,754
400 Supplies & Materials Total	52,830.45	61,514.48	-	63,590	-	87,931	87,931	87,931
600 Other Objects								
640 Dues & Fees	4,699.74	17,400.14	-	2,610	-	19,377	19,377	19,377
600 Other Objects Total	4,699.74	17,400.14	-	2,610	-	19,377	19,377	19,377
2410 Office of the Principal Total	6,501,670.97	6,761,598.98	78.38	7,031,923	80.38	7,178,766	7,178,766	7,240,826

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2521 Fiscal Services								
100 Salaries								
112 Classified Salaries	332,745.22	331,556.47	4.63	231,379	4.63	232,319	232,319	232,925
113 Administrators	116,005.00	118,732.00	1.00	120,302	1.00	120,394	120,394	121,586
114 Managerial Classified	156,974.00	161,246.00	3.00	242,335	3.00	241,426	241,426	243,816
139 Benefit Pay	37,869.20	38,525.92	-	31,200	-	31,200	31,200	31,200
155 Classified Extra Duty Pay	647.57	-	-	-	-	-	-	-
100 Salaries Total	644,240.99	650,060.39	8.63	625,216	8.63	625,339	625,339	629,527
200 Payroll Costs								
210 PERS	165,118.19	171,334.26	-	176,310	-	154,458	154,458	155,492
220 Social Security	46,658.71	47,701.52	-	46,266	-	46,274	46,274	46,586
231 Workers' Compensation	3,242.90	2,890.19	-	2,601	-	3,003	3,003	3,023
232 Unemployment	1,808.72	1,153.76	-	1,178	-	1,876	1,876	1,886
240 Insurance	117,971.25	119,139.99	-	109,378	-	112,554	112,554	112,554
200 Payroll Costs Total	334,799.77	342,219.72	-	335,733	-	318,165	318,165	319,541
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	199.00	-	-	-	-	-	-	-
319 Other Prof & Tech Services	500.00	500.00	-	15,000	-	15,000	15,000	15,000
340 Travel	4,267.79	3,310.22	-	5,000	-	5,000	5,000	5,000
353 Postage	6,974.83	7,576.24	-	10,000	-	10,000	10,000	10,000
354 Advertising	317.06	963.34	-	500	-	500	500	500
355 Printing	2,283.20	2,368.39	-	3,000	-	3,000	3,000	3,000
389 Noninstructional Prof & Tech	4,463.22	7,536.99	-	5,000	-	5,000	5,000	5,000
300 Purchased Services Total	19,005.10	22,255.18	-	38,500	-	38,500	38,500	38,500
400 Supplies & Materials								
410 Supplies & Materials	4,677.91	4,651.65	-	7,500	-	6,500	6,500	6,500
440 Periodicals	257.40	239.20	-	300	-	300	300	300
460 Nonconsumable Supplies	308.85	594.48	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
470 Software	4,894.99	259.47	-	5,000	-	5,000	5,000	5,000
471 Software License Agreements	237,368.76	206,675.82	-	180,000	-	200,000	200,000	200,000
480 Computer Hardware	6,275.27	-	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	253,783.18	212,420.62	-	197,800	-	216,800	216,800	216,800
600 Other Objects								
640 Dues & Fees	4,006.00	4,573.12	-	3,500	-	4,500	4,500	4,500
650 Insurance & Judgments	40,400.00	212,235.00	-	215,500	-	222,000	222,000	222,000
670 Taxes & Licenses	-	160.00	-	-	-	-	-	-
600 Other Objects Total	44,406.00	216,968.12	-	219,000	-	226,500	226,500	226,500
2521 Fiscal Services Total	1,296,235.04	1,443,924.03	8.63	1,416,249	8.63	1,425,304	1,425,304	1,430,868

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2540 Operation & Maintenance of Plant Services								
100 Salaries								
112 Classified Salaries	108,387.46	114,793.36	3.00	118,451	3.00	112,071	112,071	113,058
113 Administrators	93,107.00	98,074.00	-	-	1.00	115,063	115,063	116,202
114 Managerial Classified	-	-	1.00	102,884	-	-	-	-
127 Summer Workers	5,475.24	-	-	-	-	-	-	-
139 Benefit Pay	6,746.24	6,800.64	-	5,280	-	5,280	5,280	5,280
100 Salaries Total	213,715.94	219,668.00	4.00	226,615	4.00	232,414	232,414	234,540
200 Payroll Costs								
210 PERS	53,647.66	61,166.02	-	63,904	-	57,405	57,405	57,931
220 Social Security	15,876.69	16,436.30	-	16,769	-	17,198	17,198	17,356
231 Workers' Compensation	1,293.82	1,005.24	-	943	-	1,116	1,116	1,125
232 Unemployment	601.67	401.61	-	427	-	697	697	704
240 Insurance	49,286.80	48,756.68	-	50,470	-	52,051	52,051	52,051
200 Payroll Costs Total	120,706.64	127,765.85	-	132,513	-	128,467	128,467	129,167
300 Purchased Services								
322 Repairs & Maintenance	49,217.06	63,854.93	-	20,000	-	20,000	20,000	20,000
324 Rentals	3,248.68	-	-	-	-	-	-	-
340 Travel	33.52	50.00	-	1,500	-	1,500	1,500	1,500
353 Postage	255.53	301.59	-	300	-	300	300	300
354 Advertising	454.70	-	-	-	-	-	-	-
355 Printing	990.60	389.89	-	2,000	-	2,000	2,000	2,000
382 Legal Services	-	-	-	5,000	-	5,000	5,000	5,000
383 Architect/Engineer Services	-	4,157.50	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	620.00	-	40,000	-	20,000	20,000	20,000
392 Medical Services	-	-	-	3,000	-	3,000	3,000	3,000
300 Purchased Services Total	54,200.09	69,373.91	-	71,800	-	51,800	51,800	51,800

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
400 Supplies & Materials								
410 Supplies & Materials	16,950.52	3,392.43	-	10,000	-	10,000	10,000	10,000
440 Periodicals	198.60	216.00	-	200	-	200	200	200
460 Nonconsumable Supplies	2,663.00	4,775.00	-	10,000	-	10,000	10,000	10,000
470 Software	-	-	-	3,000	-	3,000	3,000	3,000
471 Software License Agreements	-	-	-	20,000	-	20,000	20,000	20,000
480 Computer Hardware	-	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	19,812.12	8,383.43	-	44,200	-	44,200	44,200	44,200
600 Other Objects								
640 Dues & Fees	1,056.53	3,396.57	-	700	-	700	700	700
670 Taxes & Licenses	34.00	-	-	4,313	-	4,313	4,313	4,313
600 Other Objects Total	1,090.53	3,396.57	-	5,013	-	5,013	5,013	5,013
2540 Operation & Maint of Plant Services Total	409,525.32	428,587.76	4.00	480,141	4.00	461,894	461,894	464,720

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2541 Carpentry Services								
100 Salaries								
112 Classified Salaries	247,013.47	243,575.78	6.00	260,141	6.00	259,856	259,856	259,821
114 Managerial Classified	75,650.00	77,741.00	-	-	1.00	73,009	73,009	73,732
139 Benefit Pay	10,119.38	5,280.00	-	-	-	5,280	5,280	5,280
100 Salaries Total	332,782.85	326,596.78	6.00	260,141	7.00	338,145	338,145	338,833
200 Payroll Costs								
210 PERS	77,544.54	79,863.05	-	73,361	-	83,520	83,520	83,692
220 Social Security	24,780.77	24,418.87	-	19,251	-	25,024	25,024	25,073
231 Workers' Compensation	9,055.63	8,379.71	-	9,266	-	11,056	11,056	11,058
232 Unemployment	963.49	606.21	-	491	-	1,015	1,015	1,017
240 Insurance	75,559.44	79,586.18	-	75,210	-	90,674	90,674	90,674
200 Payroll Costs Total	187,903.87	192,854.02	-	177,579	-	211,289	211,289	211,514
300 Purchased Services								
322 Repairs & Maintenance	11,300.40	40,858.28	-	12,500	-	12,500	12,500	12,500
324 Rentals	849.14	-	-	1,000	-	1,000	1,000	1,000
328 Garbage	701.54	521.63	-	1,750	-	1,750	1,750	1,750
383 Architect/Engineer Services	500.00	-	-	1,742	-	1,742	1,742	1,742
393 Laundry Services	-	1,219.93	-	-	-	-	-	-
300 Purchased Services Total	13,351.08	42,599.84	-	16,992	-	16,992	16,992	16,992
400 Supplies & Materials								
410 Supplies & Materials	67,177.04	57,418.78	-	83,000	-	83,000	83,000	83,000
460 Nonconsumable Supplies	19,300.29	1,173.83	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	86,477.33	58,592.61	-	88,000	-	88,000	88,000	88,000
2541 Carpentry Services Total	620,515.13	620,643.25	6.00	542,712	7.00	654,426	654,426	655,339

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2542 Care & Upkeep of Building Services								
100 Salaries								
112 Classified Salaries	1,380,203.77	1,586,309.67	53.50	1,677,569	53.50	1,699,713	1,699,713	1,699,742
113 Administrators	55,434.26	56,757.24	0.50	57,512	-	-	-	-
122 Classified Substitutes	61,043.45	62,065.14	-	78,795	-	81,159	81,159	81,159
127 Summer Workers	4,050.00	-	-	-	-	-	-	-
136 Overtime	-	4,677.15	-	-	-	-	-	-
139 Benefit Pay	3,512.96	4,012.96	-	2,640	-	-	-	-
155 Classified Extra Duty Pay	-	516.18	-	-	-	-	-	-
100 Salaries Total	1,504,244.44	1,714,338.34	54.00	1,816,516	53.50	1,780,872	1,780,872	1,780,901
200 Payroll Costs								
210 PERS	368,787.95	450,505.75	-	507,531	-	435,001	435,001	435,014
220 Social Security	109,643.20	125,050.73	-	134,620	-	131,991	131,991	131,986
231 Workers' Compensation	57,942.63	57,409.09	-	62,810	-	73,187	73,187	73,187
232 Unemployment	4,286.86	3,100.89	-	3,270	-	5,097	5,097	5,099
240 Insurance	567,978.69	639,289.64	-	677,088	-	691,435	691,435	691,435
200 Payroll Costs Total	1,108,639.33	1,275,356.10	-	1,385,319	-	1,336,711	1,336,711	1,336,721
300 Purchased Services								
322 Repairs & Maintenance	569.80	2,990.06	-	-	-	-	-	-
325 Electricity	682,164.15	712,451.77	-	661,491	-	759,997	759,997	759,997
326 Fuel	497,808.94	561,367.24	-	663,000	-	526,500	526,500	526,500
327 Water & Sewer	512,799.41	519,964.41	-	451,166	-	574,300	574,300	574,300
328 Garbage	89,535.36	93,717.63	-	96,610	-	105,610	105,610	105,610
340 Travel	1,428.40	3,250.36	-	-	-	3,000	3,000	3,000
359 Other Communication	2,000.00	400.00	-	-	-	500	500	500
389 Noninstructional Prof & Tech	707.69	1,495.47	-	-	-	1,000	1,000	1,000
393 Laundry Services	9,358.07	6,935.56	-	24,000	-	1,000	1,000	1,000
300 Purchased Services Total	1,796,371.82	1,902,572.50	-	1,896,267	-	1,971,907	1,971,907	1,971,907

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
400 Supplies & Materials								
410 Supplies & Materials	173,672.58	171,511.04	-	168,941	-	174,010	174,010	174,010
460 Nonconsumable Supplies	2,341.71	7,665.61	-	7,640	-	7,500	7,500	7,500
480 Computer Hardware	-	1,425.83	-	-	-	1,000	1,000	1,000
400 Supplies & Materials Total	176,014.29	180,602.48	-	176,581	-	182,510	182,510	182,510
500 Capital Outlay								
541 Equipment	-	7,981.00	-	-	-	-	-	-
500 Capital Outlay Total	-	7,981.00	-	-	-	-	-	-
600 Other Objects								
650 Insurance & Judgments	180,000.00	303,839.00	-	304,500	-	314,000	314,000	314,000
600 Other Objects Total	180,000.00	303,839.00	-	304,500	-	314,000	314,000	314,000
2542 Care & Upkeep of Building Services Total	4,765,269.88	5,384,689.42	54.00	5,579,183	53.50	5,586,000	5,586,000	5,586,039

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2543 Care & Upkeep of Grounds Services								
100 Salaries								
112 Classified Salaries	194,173.58	204,317.44	6.00	244,086	6.00	257,380	257,380	257,367
113 Administrators	-	-	0.50	57,512	-	-	-	-
114 Managerial Classified	78,487.00	80,623.00	-	-	-	-	-	-
127 Summer Workers	-	-	-	4,462	-	4,596	4,596	4,596
139 Benefit Pay	6,516.16	6,632.05	-	2,640	-	-	-	-
100 Salaries Total	279,176.74	291,572.49	6.50	308,700	6.00	261,976	261,976	261,963
200 Payroll Costs								
210 PERS	71,736.48	81,160.93	-	87,054	-	64,708	64,708	64,705
220 Social Security	20,068.08	21,572.50	-	22,854	-	19,399	19,399	19,396
231 Workers' Compensation	7,121.89	6,442.43	-	9,106	-	10,770	10,770	10,770
232 Unemployment	814.17	537.59	-	574	-	772	772	772
240 Insurance	77,382.61	73,511.62	-	81,674	-	77,544	77,544	77,544
200 Payroll Costs Total	177,123.23	183,225.07	-	201,262	-	173,193	173,193	173,187
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	128.00	1,027.00	-	-	-	-	-	-
322 Repairs & Maintenance	30,705.18	23,530.03	-	20,000	-	20,000	20,000	20,000
324 Rentals	39.00	-	-	300	-	300	300	300
328 Garbage	1,114.21	811.78	-	1,000	-	1,000	1,000	1,000
340 Travel	506.72	380.50	-	500	-	500	500	500
353 Postage	63.52	25.08	-	50	-	50	50	50
393 Laundry Services	-	286.40	-	-	-	-	-	-
300 Purchased Services Total	32,556.63	26,060.79	-	21,850	-	21,850	21,850	21,850
400 Supplies & Materials								
410 Supplies & Materials	27,380.72	31,198.01	-	37,150	-	37,150	37,150	37,150
460 Nonconsumable Supplies	4,874.96	11,615.48	-	6,000	-	6,000	6,000	6,000
400 Supplies & Materials Total	32,255.68	42,813.49	-	43,150	-	43,150	43,150	43,150

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
600 Other Objects								
640 Dues & Fees	341.00	127.00	-	250	-	250	250	250
670 Taxes & Licenses	-	-	-	100	-	100	100	100
600 Other Objects Total	341.00	127.00	-	350	-	350	350	350
2543 Care & Upkeep of Grounds Services Total	521,453.28	543,798.84	6.50	575,312	6.00	500,519	500,519	500,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2544 Maintenance Services								
300 Purchased Services								
322 Repairs & Maintenance	100,773.66	61,537.12	-	66,080	-	67,275	67,275	67,275
355 Printing	-	55.75	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	-	-	25,000	-	25,000	25,000	25,000
300 Purchased Services Total	100,773.66	61,592.87	-	91,080	-	92,275	92,275	92,275
400 Supplies & Materials								
410 Supplies & Materials	2,973.54	10,699.46	-	10,160	-	10,351	10,351	10,351
460 Nonconsumable Supplies	6,449.71	4,901.29	-	1,700	-	1,770	1,770	1,770
400 Supplies & Materials Total	9,423.25	15,600.75	-	11,860	-	12,121	12,121	12,121
600 Other Objects								
640 Dues & Fees	375.00	-	-	470	-	545	545	545
670 Taxes & Licenses	246.00	-	-	-	-	-	-	-
600 Other Objects Total	621.00	-	-	470	-	545	545	545
2544 Maintenance Services Total	110,817.91	77,193.62	-	103,410	-	104,941	104,941	104,941

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2545 Vehicle Maintenance Services								
100 Salaries								
112 Classified Salaries	47,228.54	34,742.46	0.50	20,264	0.50	21,307	21,307	21,306
100 Salaries Total	47,228.54	34,742.46	0.50	20,264	0.50	21,307	21,307	21,306
200 Payroll Costs								
210 PERS	12,135.76	7,594.57	-	5,715	-	5,262	5,262	5,262
220 Social Security	3,525.78	2,601.30	-	1,500	-	1,577	1,577	1,577
231 Workers' Compensation	1,876.70	1,187.76	-	722	-	876	876	876
232 Unemployment	141.03	65.55	-	38	-	64	64	64
240 Insurance	11,950.72	7,015.79	-	6,268	-	6,462	6,462	6,462
200 Payroll Costs Total	29,629.99	18,464.97	-	14,243	-	14,241	14,241	14,241
300 Purchased Services								
322 Repairs & Maintenance	7,556.10	11,083.60	-	11,500	-	33,000	33,000	33,000
300 Purchased Services Total	7,556.10	11,083.60	-	11,500	-	33,000	33,000	33,000
400 Supplies & Materials								
410 Supplies & Materials	103,721.26	120,926.41	-	113,500	-	137,500	137,500	137,500
460 Nonconsumable Supplies	-	229.99	-	-	-	-	-	-
400 Supplies & Materials Total	103,721.26	121,156.40	-	113,500	-	137,500	137,500	137,500
500 Capital Outlay								
543 Vehicles	-	13,833.50	-	85,875	-	45,875	45,875	45,875
500 Capital Outlay Total	-	13,833.50	-	85,875	-	45,875	45,875	45,875
600 Other Objects								
640 Dues & Fees	-	-	-	100	-	100	100	100
670 Taxes & Licenses	257.52	47.28	-	100	-	100	100	100
600 Other Objects Total	257.52	47.28	-	200	-	200	200	200
2545 Vehicle Maintenance Services Total	188,393.41	199,328.21	0.50	245,582	0.50	252,123	252,123	252,122

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2546 Security Services								
100 Salaries								
112 Classified Salaries	47,219.92	48,553.12	1.00	49,213	1.00	49,389	49,389	49,382
100 Salaries Total	47,219.92	48,553.12	1.00	49,213	1.00	49,389	49,389	49,382
200 Payroll Costs								
210 PERS	12,133.52	13,519.66	-	13,878	-	12,199	12,199	12,197
220 Social Security	3,525.11	3,569.72	-	3,642	-	3,655	3,655	3,654
231 Workers' Compensation	1,876.46	1,659.38	-	1,753	-	2,030	2,030	2,030
232 Unemployment	141.01	91.60	-	93	-	148	148	148
240 Insurance	11,950.72	12,054.34	-	12,535	-	12,924	12,924	12,924
200 Payroll Costs Total	29,626.82	30,894.70	-	31,901	-	30,956	30,956	30,953
300 Purchased Services								
319 Other Prof & Tech Services	932.25	932.25	-	64,500	-	64,500	64,500	64,500
322 Repairs & Maintenance	71,655.24	63,884.44	-	20,450	-	20,450	20,450	20,450
389 Noninstructional Prof & Tech	18,501.09	20,277.60	-	-	-	-	-	-
300 Purchased Services Total	91,088.58	85,094.29	-	84,950	-	84,950	84,950	84,950
400 Supplies & Materials								
410 Supplies & Materials	5,753.22	12,182.02	-	12,500	-	12,500	12,500	12,500
460 Nonconsumable Supplies	43.09	2,799.97	-	22,500	-	22,500	22,500	22,500
480 Computer Hardware	-	71.79	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	5,796.31	15,053.78	-	45,000	-	45,000	45,000	45,000
2546 Security Services Total	173,731.63	179,595.89	1.00	211,064	1.00	210,295	210,295	210,285

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2547 Electrical/Plumbing/HVAC Services								
100 Salaries								
112 Classified Salaries	223,397.12	224,563.27	5.00	236,652	5.00	238,264	238,264	247,273
114 Managerial Classified	55,765.86	65,460.00	1.00	69,706	1.00	73,009	73,009	73,732
139 Benefit Pay	-	5,280.00	-	5,280	-	5,280	5,280	5,280
100 Salaries Total	279,162.98	295,303.27	6.00	311,638	6.00	316,553	316,553	326,285
200 Payroll Costs								
210 PERS	71,732.63	71,925.64	-	87,881	-	78,188	78,188	80,593
220 Social Security	20,204.55	21,867.30	-	23,062	-	23,425	23,425	24,144
231 Workers' Compensation	11,089.26	10,076.55	-	8,742	-	10,169	10,169	10,543
232 Unemployment	833.60	547.17	-	588	-	949	949	978
240 Insurance	75,600.33	69,021.49	-	75,398	-	77,713	77,713	77,713
200 Payroll Costs Total	179,460.37	173,438.15	-	195,671	-	190,444	190,444	193,971
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	351.70	95.00	-	150	-	150	150	150
322 Repairs & Maintenance	44,159.67	21,398.67	-	40,000	-	40,000	40,000	40,000
324 Rentals	1,646.56	-	-	1,000	-	1,000	1,000	1,000
328 Garbage	55.82	-	-	-	-	-	-	-
340 Travel	-	-	-	250	-	250	250	250
353 Postage	35.12	14.85	-	100	-	100	100	100
389 Noninstructional Prof & Tech	-	6,400.00	-	1,000	-	1,000	1,000	1,000
393 Laundry Services	-	1,098.32	-	-	-	-	-	-
300 Purchased Services Total	46,248.87	29,006.84	-	42,500	-	42,500	42,500	42,500
400 Supplies & Materials								
410 Supplies & Materials	110,884.01	126,523.21	-	95,000	-	115,000	115,000	115,000
460 Nonconsumable Supplies	8,910.00	3,853.72	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	119,794.01	130,376.93	-	105,000	-	125,000	125,000	125,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
600 Other Objects								
640 Dues & Fees	4,089.41	6,192.40	-	10,000	-	10,000	10,000	10,000
600 Other Objects Total	4,089.41	6,192.40	-	10,000	-	10,000	10,000	10,000
2547 Electrical/Plumbing/HVAC Services Total	628,755.64	634,317.59	6.00	664,809	6.00	684,497	684,497	697,756

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2548 Painting Furniture Services								
100 Salaries								
112 Classified Salaries	191,095.60	204,581.23	4.00	181,132	4.00	186,294	186,294	186,293
127 Summer Workers	-	-	-	13,388	-	13,790	13,790	13,790
136 Overtime	-	233.89	-	-	-	-	-	-
100 Salaries Total	191,095.60	204,815.12	4.00	194,520	4.00	200,084	200,084	200,083
200 Payroll Costs								
210 PERS	49,103.27	57,003.90	-	54,854	-	49,421	49,421	49,420
220 Social Security	13,912.94	15,138.34	-	14,429	-	14,841	14,841	14,840
231 Workers' Compensation	7,615.01	7,021.06	-	6,942	-	8,238	8,238	8,240
232 Unemployment	570.63	386.23	-	342	-	559	559	559
240 Insurance	64,092.88	62,595.70	-	50,140	-	51,696	51,696	51,696
200 Payroll Costs Total	135,294.73	142,145.23	-	126,707	-	124,755	124,755	124,755
300 Purchased Services								
322 Repairs & Maintenance	6,119.75	9,984.25	-	9,000	-	9,000	9,000	9,000
324 Rentals	1,972.80	210.00	-	500	-	500	500	500
328 Garbage	755.09	-	-	500	-	500	500	500
300 Purchased Services Total	8,847.64	10,194.25	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials								
410 Supplies & Materials	40,062.30	42,927.60	-	38,000	-	38,000	38,000	38,000
460 Nonconsumable Supplies	734.10	315.47	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	40,796.40	43,243.07	-	39,000	-	39,000	39,000	39,000
2548 Painting Furniture Services Total	376,034.37	400,397.67	4.00	370,227	4.00	373,839	373,839	373,838

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2549 Metals Services								
100 Salaries								
112 Classified Salaries	84,218.64	87,713.98	2.00	90,284	2.00	92,596	92,596	92,581
100 Salaries Total	84,218.64	87,713.98	2.00	90,284	2.00	92,596	92,596	92,581
200 Payroll Costs								
210 PERS	21,640.40	24,391.00	-	25,460	-	22,871	22,871	22,867
220 Social Security	6,100.56	6,399.57	-	6,681	-	6,852	6,852	6,851
231 Workers' Compensation	3,352.63	3,004.03	-	3,216	-	3,806	3,806	3,805
232 Unemployment	251.49	165.49	-	170	-	278	278	278
240 Insurance	25,077.44	24,306.68	-	25,070	-	25,848	25,848	25,848
200 Payroll Costs Total	56,422.52	58,266.77	-	60,597	-	59,655	59,655	59,649
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	1,500	-	1,500	1,500	1,500
324 Rentals	205.00	-	-	-	-	-	-	-
393 Laundry Services	-	218.25	-	-	-	-	-	-
300 Purchased Services Total	205.00	218.25	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials								
410 Supplies & Materials	15,223.52	14,700.16	-	13,699	-	13,699	13,699	13,699
460 Nonconsumable Supplies	-	-	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	15,223.52	14,700.16	-	15,199	-	15,199	15,199	15,199
2549 Metals Services Total	156,069.68	160,899.16	2.00	167,580	2.00	168,950	168,950	168,929

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2551 Student Transportation Services								
100 Salaries								
112 Classified Salaries	1,494,789.61	1,454,791.41	60.00	1,499,636	60.23	1,517,572	1,517,572	1,558,643
113 Administrators	58,002.50	59,366.00	0.50	60,151	0.50	60,197	60,197	60,793
114 Managerial Classified	113,045.28	119,494.00	2.00	124,256	2.00	126,084	126,084	127,333
122 Classified Substitutes	3,032.94	-	-	5,150	-	5,305	5,305	5,305
127 Summer Workers	62,225.14	58,612.83	-	67,341	-	69,361	69,361	69,361
136 Overtime	-	12,986.21	-	17,650	-	18,180	18,180	18,180
139 Benefit Pay	17,002.24	16,924.80	-	14,820	-	14,820	14,820	14,820
189 Contracted Services	2,619.90	-	-	-	-	-	-	-
100 Salaries Total	1,750,717.61	1,722,175.25	62.50	1,789,004	62.73	1,811,519	1,811,519	1,854,435
200 Payroll Costs								
210 PERS	412,320.69	453,711.37	-	504,193	-	445,580	445,580	456,149
220 Social Security	121,495.26	120,767.16	-	132,612	-	134,289	134,289	137,465
231 Workers' Compensation	57,530.90	50,748.28	-	48,560	-	64,282	64,282	66,032
232 Unemployment	4,974.28	3,080.89	-	3,202	-	5,156	5,156	5,286
240 Insurance	617,427.79	618,319.55	-	785,022	-	805,476	805,476	805,476
200 Payroll Costs Total	1,213,748.92	1,246,627.25	-	1,473,589	-	1,454,783	1,454,783	1,470,408
300 Purchased Services								
312 Instructional Program Improvement	2,613.36	4,150.78	-	3,000	-	3,000	3,000	3,000
318 Prof Improvement Noninstruct Staff	1,313.60	2,555.86	-	2,000	-	3,000	3,000	3,000
322 Repairs & Maintenance	33,048.32	38,391.95	-	50,250	-	61,750	61,750	61,750
324 Rentals	-	180.00	-	-	-	-	-	-
331 Reimbursable Transportation	77,294.91	77,773.85	-	51,500	-	54,500	54,500	54,500
332 Nonreimbursable Transportation	-	1,876.60	-	7,500	-	8,100	8,100	8,100
340 Travel	12,015.09	10,769.57	-	500	-	25,500	25,500	25,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
351 Telephone	14,459.61	13,538.20	-	14,431	-	25,000	25,000	25,000
353 Postage	2,544.70	2,399.18	-	2,800	-	3,000	3,000	3,000
354 Advertising	91.05	759.11	-	200	-	600	600	600
355 Printing	1,533.07	1,518.27	-	1,250	-	1,250	1,250	1,250
359 Other Communication	2,689.06	6,468.93	-	5,760	-	5,760	5,760	5,760
382 Legal Services	1,000.00	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	437.40	2,432.50	-	-	-	-	-	-
392 Medical Services	24,333.77	24,424.76	-	18,000	-	25,519	25,519	25,519
393 Laundry Services	1,788.23	3,210.10	-	3,800	-	4,500	4,500	4,500
300 Purchased Services Total	175,162.17	190,449.66	-	160,991	-	221,479	221,479	221,479
400 Supplies & Materials								
410 Supplies & Materials	492,729.55	475,211.88	-	486,689	-	485,539	485,539	485,539
460 Nonconsumable Supplies	17,168.69	48,889.03	-	3,000	-	450	450	450
470 Software	-	813.95	-	100	-	-	-	-
471 Software License Agreements	19,285.04	37,309.30	-	40,874	-	44,920	44,920	44,920
480 Computer Hardware	1,106.64	5,257.91	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	530,289.92	567,482.07	-	532,663	-	532,909	532,909	532,909
500 Capital Outlay								
530 Improvements Non-Building	47,330.00	-	-	-	-	-	-	-
541 Equipment	-	9,081.52	-	-	-	-	-	-
500 Capital Outlay Total	47,330.00	9,081.52	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	541.50	1,048.00	-	600	-	1,200	1,200	1,200
650 Insurance & Judgments	162,453.00	74,529.00	-	75,000	-	75,000	75,000	75,000
670 Taxes & Licenses	872.00	1,118.10	-	1,500	-	1,500	1,500	1,500
600 Other Objects Total	163,866.50	76,695.10	-	77,100	-	77,700	77,700	77,700
2551 Student Transportation Services Total	3,881,115.12	3,812,510.85	62.50	4,033,347	62.73	4,098,390	4,098,390	4,156,931

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2572 Purchasing Services								
100 Salaries								
112 Classified Salaries	40,975.91	43,363.29	1.25	45,498	1.25	47,860	47,860	47,852
114 Managerial Classified	39,243.50	40,311.50	0.50	40,875	0.50	40,728	40,728	41,132
139 Benefit Pay	3,708.08	3,553.56	-	3,090	-	3,090	3,090	3,090
100 Salaries Total	83,927.49	87,228.35	1.75	89,463	1.75	91,678	91,678	92,074
200 Payroll Costs								
210 PERS	21,565.85	24,252.23	-	25,229	-	22,644	22,644	22,742
220 Social Security	6,230.12	6,515.02	-	6,620	-	6,785	6,785	6,813
231 Workers' Compensation	964.14	914.12	-	373	-	1,132	1,132	1,134
232 Unemployment	239.54	157.86	-	169	-	275	275	277
240 Insurance	20,576.96	21,197.73	-	22,062	-	22,725	22,725	22,725
200 Payroll Costs Total	49,576.61	53,036.96	-	54,453	-	53,561	53,561	53,691
300 Purchased Services								
322 Repairs & Maintenance	3,822.42	102.90	-	2,000	-	2,000	2,000	2,000
340 Travel	1,076.00	1,099.66	-	1,200	-	1,200	1,200	1,200
353 Postage	150.69	99.14	-	300	-	300	300	300
355 Printing	690.64	87.42	-	600	-	600	600	600
393 Laundry Services	-	56.96	-	200	-	200	200	200
300 Purchased Services Total	5,739.75	1,446.08	-	4,300	-	4,300	4,300	4,300
400 Supplies & Materials								
410 Supplies & Materials	161.85	2,026.57	-	1,700	-	1,700	1,700	1,700
460 Nonconsumable Supplies	-	369.64	-	1,875	-	2,875	2,875	2,875
470 Software	-	169.50	-	340	-	340	340	340
480 Computer Hardware	-	91.99	-	1,500	-	500	500	500
400 Supplies & Materials Total	161.85	2,657.70	-	5,415	-	5,415	5,415	5,415

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
500 Capital Outlay								
541 Equipment	-	27,000.00	-	-	-	-	-	-
500 Capital Outlay Total	-	27,000.00	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	3,819.00	670.00	-	585	-	585	585	585
600 Other Objects Total	3,819.00	670.00	-	585	-	585	585	585
2572 Purchasing Services Total	143,224.70	172,039.09	1.75	154,216	1.75	155,539	155,539	156,065

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2574 Printing, Publishing & Duplication								
300 Purchased Services								
322 Repairs & Maintenance	82,041.74	85,149.22	-	118,420	-	118,401	118,401	118,401
352 Copier Use	73,747.32	76,408.37	-	106,639	-	106,624	106,624	106,624
300 Purchased Services Total	155,789.06	161,557.59	-	225,059	-	225,025	225,025	225,025
2574 Printing, Publishing & Duplication Total	155,789.06	161,557.59	-	225,059	-	225,025	225,025	225,025

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2577 Reception Services								
100 Salaries								
112 Classified Salaries	32,091.89	28,527.92	1.00	20,573	1.00	29,913	29,913	30,287
100 Salaries Total	32,091.89	28,527.92	1.00	20,573	1.00	29,913	29,913	30,287
200 Payroll Costs								
210 PERS	8,246.03	7,799.20	-	5,801	-	7,389	7,389	7,481
220 Social Security	2,354.08	1,985.65	-	1,522	-	2,214	2,214	2,241
231 Workers' Compensation	175.50	142.76	-	86	-	144	144	145
232 Unemployment	95.83	53.82	-	39	-	90	90	91
240 Insurance	11,770.72	14,325.36	-	12,535	-	12,924	12,924	12,924
200 Payroll Costs Total	22,642.16	24,306.79	-	19,983	-	22,761	22,761	22,882
300 Purchased Services								
355 Printing	-	150.76	-	500	-	500	500	500
300 Purchased Services Total	-	150.76	-	500	-	500	500	500
400 Supplies & Materials								
410 Supplies & Materials	1,526.17	1,768.42	-	1,500	-	2,000	2,000	2,000
400 Supplies & Materials Total	1,526.17	1,768.42	-	1,500	-	2,000	2,000	2,000
2577 Reception Services Total	56,260.22	54,753.89	1.00	42,556	1.00	55,174	55,174	55,669

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2620 Planning, Research & Development								
100 Salaries								
139 Benefit Pay	250.00	-	-	-	-	-	-	-
100 Salaries Total	250.00	-	-	-	-	-	-	-
200 Payroll Costs								
210 PERS	64.24	-	-	-	-	-	-	-
220 Social Security	18.60	-	-	-	-	-	-	-
231 Workers' Compensation	1.16	-	-	-	-	-	-	-
200 Payroll Costs Total	84.00	-	-	-	-	-	-	-
300 Purchased Services								
389 Noninstructional Prof & Tech	3,452.52	1,510.13	-	7,500	-	7,500	7,500	7,500
300 Purchased Services Total	3,452.52	1,510.13	-	7,500	-	7,500	7,500	7,500
2620 Planning, Research & Development Total	3,786.52	1,510.13	-	7,500	-	7,500	7,500	7,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2633 Public Information Services								
100 Salaries								
112 Classified Salaries	27,749.04	29,122.56	0.75	30,803	0.75	32,405	32,405	32,399
114 Managerial Classified	-	52,528.00	1.00	55,937	1.00	58,586	58,586	59,166
139 Benefit Pay	-	6,994.40	-	6,180	-	6,180	6,180	6,180
154 Licensed Extra Duty Pay	936.46	-	-	-	-	-	-	-
189 Contracted Services	5,825.00	4,200.00	-	-	-	-	-	-
100 Salaries Total	34,510.50	92,844.96	1.75	92,920	1.75	97,171	97,171	97,745
200 Payroll Costs								
210 PERS	7,370.86	24,628.41	-	26,203	-	24,001	24,001	24,144
220 Social Security	2,238.20	6,777.08	-	6,876	-	7,191	7,191	7,234
231 Workers' Compensation	182.23	429.12	-	387	-	467	467	470
232 Unemployment	82.86	154.04	-	175	-	291	291	293
240 Insurance	12,338.09	20,533.59	-	22,814	-	23,509	23,509	23,509
200 Payroll Costs Total	22,212.24	52,522.24	-	56,455	-	55,459	55,459	55,650
300 Purchased Services								
324 Rentals	-	2,231.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	112.80	151.07	-	-	-	-	-	-
340 Travel	54.00	1,959.54	-	3,000	-	2,500	2,500	2,500
353 Postage	2,476.81	3,062.39	-	6,000	-	10,000	10,000	10,000
354 Advertising	1,509.27	336.00	-	2,800	-	600	600	600
355 Printing	12,259.11	7,483.98	-	21,000	-	20,000	20,000	20,000
389 Noninstructional Prof & Tech	12,239.26	10,215.55	-	42,000	-	17,500	17,500	17,500
300 Purchased Services Total	28,651.25	25,439.53	-	74,800	-	50,600	50,600	50,600
400 Supplies & Materials								
410 Supplies & Materials	3,569.07	1,722.02	-	4,010	-	2,500	2,500	2,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
440 Periodicals	296.60	667.94	-	650	-	610	610	610
460 Nonconsumable Supplies	636.96	59.00	-	1,500	-	1,250	1,250	1,250
470 Software	79.96	20.00	-	1,000	-	1,000	1,000	1,000
471 Software License Agreements	39.98	972.80	-	500	-	500	500	500
480 Computer Hardware	-	1,658.00	-	2,500	-	3,000	3,000	3,000
400 Supplies & Materials Total	4,622.57	5,099.76	-	10,160	-	8,860	8,860	8,860
600 Other Objects								
640 Dues & Fees	357.22	471.21	-	500	-	500	500	500
600 Other Objects Total	357.22	471.21	-	500	-	500	500	500
2633 Public Information Services Total	90,353.78	176,377.70	1.75	234,835	1.75	212,590	212,590	213,355

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2641 Human Resources Services								
100 Salaries								
112 Classified Salaries	133,124.65	147,199.22	4.00	162,092	4.00	170,521	170,521	170,950
113 Administrators	111,811.00	114,472.00	1.00	115,993	1.00	116,042	116,042	117,191
122 Classified Substitutes	649.12	4,879.10	-	525	-	541	541	541
125 Student Workers	3,850.44	-	-	-	-	-	-	-
136 Overtime	-	558.45	-	-	-	-	-	-
139 Benefit Pay	9,121.44	9,121.44	-	6,480	-	6,480	6,480	6,480
154 Licensed Extra Duty Pay	15,672.96	-	-	-	-	-	-	-
155 Classified Extra Duty Pay	442.26	-	-	-	-	-	-	-
189 Contracted Services	220.00	50.00	-	-	-	-	-	-
100 Salaries Total	274,891.87	276,280.21	5.00	285,090	5.00	293,584	293,584	295,162
200 Payroll Costs								
210 PERS	65,445.67	75,503.22	-	80,364	-	72,483	72,483	72,871
220 Social Security	19,877.46	19,979.30	-	21,097	-	21,728	21,728	21,843
231 Workers' Compensation	1,326.42	1,264.58	-	1,186	-	1,409	1,409	1,417
232 Unemployment	731.40	493.68	-	536	-	880	880	884
240 Insurance	58,385.38	59,368.00	-	63,071	-	64,981	64,981	64,981
200 Payroll Costs Total	145,766.33	156,608.78	-	166,254	-	161,481	161,481	161,996
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	79.00	-	-	-	-	-	-	-
340 Travel	4,024.97	1,226.80	-	4,500	-	4,500	4,500	4,500
353 Postage	1,854.36	3,430.74	-	4,500	-	4,500	4,500	4,500
354 Advertising	351.74	909.30	-	2,000	-	2,000	2,000	2,000
355 Printing	2,008.86	289.79	-	2,000	-	2,000	2,000	2,000
382 Legal Services	6,148.18	9,803.95	-	10,000	-	10,000	10,000	10,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
384 Neotiation Services	5,000.00	-	-	10,000	-	7,000	7,000	7,000
389 Noninstructional Prof & Tech	6,483.00	8,828.75	-	10,500	-	13,500	13,500	13,500
392 Medical Services	13,099.50	31,460.00	-	30,000	-	30,000	30,000	30,000
300 Purchased Services Total	39,049.61	55,949.33	-	73,500	-	73,500	73,500	73,500
400 Supplies & Materials								
410 Supplies & Materials	4,744.17	6,692.11	-	5,000	-	5,000	5,000	5,000
440 Periodicals	-	125.00	-	500	-	250	250	250
460 Nonconsumable Supplies	578.08	1,837.55	-	1,000	-	1,250	1,250	1,250
470 Software	-	-	-	1,000	-	1,000	1,000	1,000
471 Software License Agreements	11,049.00	23,151.23	-	50,000	-	55,000	55,000	55,000
480 Computer Hardware	2,337.40	866.64	-	3,000	-	3,000	3,000	3,000
400 Supplies & Materials Total	18,708.65	32,672.53	-	60,500	-	65,500	65,500	65,500
600 Other Objects								
640 Dues & Fees	845.00	695.00	-	1,000	-	1,000	1,000	1,000
670 Taxes & Licenses	-	99.00	-	-	-	-	-	-
600 Other Objects Total	845.00	794.00	-	1,000	-	1,000	1,000	1,000
2641 Human Resources Services Total	479,261.46	522,304.85	5.00	586,344	5.00	595,065	595,065	597,158

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2661 Technology Services								
100 Salaries								
112 Classified Salaries	528,257.49	555,929.37	10.50	631,020	10.50	633,785	633,785	637,380
113 Administrators	58,002.50	59,366.00	0.50	60,151	0.50	60,197	60,197	60,793
114 Managerial Classified	90,363.00	92,686.00	1.00	93,953	1.00	77,005	77,005	77,768
139 Benefit Pay	38,544.40	41,544.28	-	40,020	-	40,680	40,680	40,680
154 Licensed Extra Duty Pay	-	8,259.42	-	-	-	-	-	-
155 Classified Extra Duty Pay	2,088.44	17,333.19	-	-	-	-	-	-
189 Contracted Services	17,582.62	8,902.68	-	-	-	-	-	-
100 Salaries Total	734,838.45	784,020.94	12.00	825,144	12.00	811,667	811,667	816,621
200 Payroll Costs								
210 PERS	180,337.86	215,623.67	-	232,691	-	200,480	200,480	201,707
220 Social Security	54,992.00	57,242.82	-	61,061	-	60,063	60,063	60,430
231 Workers' Compensation	3,718.72	3,515.12	-	3,430	-	3,894	3,894	3,919
232 Unemployment	2,020.42	1,335.72	-	1,556	-	2,436	2,436	2,449
240 Insurance	143,087.94	138,207.38	-	151,538	-	156,078	156,078	156,078
200 Payroll Costs Total	384,156.94	415,924.71	-	450,276	-	422,951	422,951	424,583
300 Purchased Services								
312 Instructional Program Improvement	-	5.16	-	-	-	-	-	-
316 Data Processing Services	79,177.83	114,735.37	-	89,177	-	90,683	90,683	90,683
318 Prof Improvement Noninstruct Staff	6,500.43	3,444.32	-	15,150	-	15,150	15,150	15,150
322 Repairs & Maintenance	20,134.70	76,220.74	-	83,351	-	75,791	75,791	75,791
324 Rentals	23,466.65	20,389.35	-	19,800	-	25,020	25,020	25,020
340 Travel	8,603.23	7,417.20	-	4,250	-	4,250	4,250	4,250
351 Telephone	176,938.74	169,470.33	-	173,965	-	172,975	172,975	172,975
353 Postage	479.05	368.17	-	750	-	6,500	6,500	6,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
355 Printing	5,800.48	5,262.79	-	3,750	-	6,250	6,250	6,250
359 Other Communication	38,346.29	70,491.35	-	76,240	-	81,000	81,000	81,000
389 Noninstructional Prof & Tech	4,065.00	-	-	25,500	-	25,500	25,500	25,500
300 Purchased Services Total	363,512.40	467,804.78	-	491,933	-	503,119	503,119	503,119
400 Supplies & Materials								
410 Supplies & Materials	83,806.55	101,205.30	-	80,500	-	73,000	73,000	73,000
440 Periodicals	-	-	-	500	-	500	500	500
460 Nonconsumable Supplies	25,205.46	12,926.04	-	3,500	-	3,500	3,500	3,500
470 Software	10,845.30	7,175.46	-	30,000	-	30,000	30,000	30,000
471 Software License Agreements	104,340.37	147,668.52	-	150,944	-	200,080	200,080	200,080
480 Computer Hardware	69,769.31	265,989.91	-	372,547	-	302,225	302,225	302,225
400 Supplies & Materials Total	293,966.99	534,965.23	-	637,991	-	609,305	609,305	609,305
500 Capital Outlay								
541 Equipment	8,725.00	38,207.50	-	62,500	-	80,000	80,000	80,000
543 Vehicles	-	9,500.00	-	-	-	-	-	-
500 Capital Outlay Total	8,725.00	47,707.50	-	62,500	-	80,000	80,000	80,000
600 Other Objects								
640 Dues & Fees	410.00	614.00	-	849	-	849	849	849
670 Taxes & Licenses	-	104.50	-	-	-	-	-	-
600 Other Objects Total	410.00	718.50	-	849	-	849	849	849
2661 Technology Services Total	1,785,609.78	2,251,141.66	12.00	2,468,693	12.00	2,427,891	2,427,891	2,434,477

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2670 Records Management Services								
100 Salaries								
112 Classified Salaries	5,382.43	10,020.90	0.36	10,661	0.36	10,179	10,179	10,309
155 Classified Extra Duty Pay	105.96	-	-	-	-	-	-	-
100 Salaries Total	5,488.39	10,020.90	0.36	10,661	0.36	10,179	10,179	10,309
200 Payroll Costs								
210 PERS	1,410.23	2,790.25	-	3,007	-	2,514	2,514	2,547
220 Social Security	347.76	643.92	-	789	-	753	753	763
231 Workers' Compensation	29.16	47.26	-	44	-	49	49	49
232 Unemployment	16.07	18.91	-	20	-	31	31	31
240 Insurance	2,416.21	4,736.14	-	4,597	-	4,747	4,747	4,747
200 Payroll Costs Total	4,219.43	8,236.48	-	8,457	-	8,094	8,094	8,137
300 Purchased Services								
322 Repairs & Maintenance	-	259.91	-	-	-	-	-	-
353 Postage	231.08	250.30	-	200	-	400	400	400
300 Purchased Services Total	231.08	510.21	-	200	-	400	400	400
400 Supplies & Materials								
410 Supplies & Materials	257.27	174.17	-	1,000	-	800	800	800
400 Supplies & Materials Total	257.27	174.17	-	1,000	-	800	800	800
600 Other Objects								
640 Dues & Fees	-	359.16	-	-	-	-	-	-
600 Other Objects Total	-	359.16	-	-	-	-	-	-
2670 Records Management Services Total	10,196.17	19,300.92	0.36	20,318	0.36	19,473	19,473	19,646

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
4150 Building Acquisition & Improvement								
300 Purchased Services								
389 Noninstructional Prof & Tech	-	-	-	250	-	250	250	250
300 Purchased Services Total	-	-	-	250	-	250	250	250
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	250	-	250	250	250
400 Supplies & Materials Total	-	-	-	250	-	250	250	250
500 Capital Outlay								
520 Building Acquisition	-	-	-	500	-	500	500	500
530 Improvements Non-Building	6,157.50	-	-	1,000	-	1,000	1,000	1,000
500 Capital Outlay Total	6,157.50	-	-	1,500	-	1,500	1,500	1,500
4150 Building Acquisition & Improvement Total	6,157.50	-	-	2,000	-	2,000	2,000	2,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
5100 Debt Services								
600 Other Objects								
610 Debt Service Principal	-	-	-	10,500	-	10,300	10,300	10,300
621 Debt Service Interest	-	-	-	2,500	-	2,000	2,000	2,000
600 Other Objects Total	-	-	-	13,000	-	12,300	12,300	12,300
5100 Debt Services Total	-	-	-	13,000	-	12,300	12,300	12,300

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
5200 Transfer of Funds								
700 Transfers								
710 Transfers	887,858.00	887,858.00	-	1,137,858	-	1,177,858	1,177,858	1,177,858
700 Transfers Total	887,858.00	887,858.00	-	1,137,858	-	1,177,858	1,177,858	1,177,858
5200 Transfer of Funds Total	887,858.00	887,858.00	-	1,137,858	-	1,177,858	1,177,858	1,177,858

GENERAL FUND OBJECT DETAIL BY FUNCTION

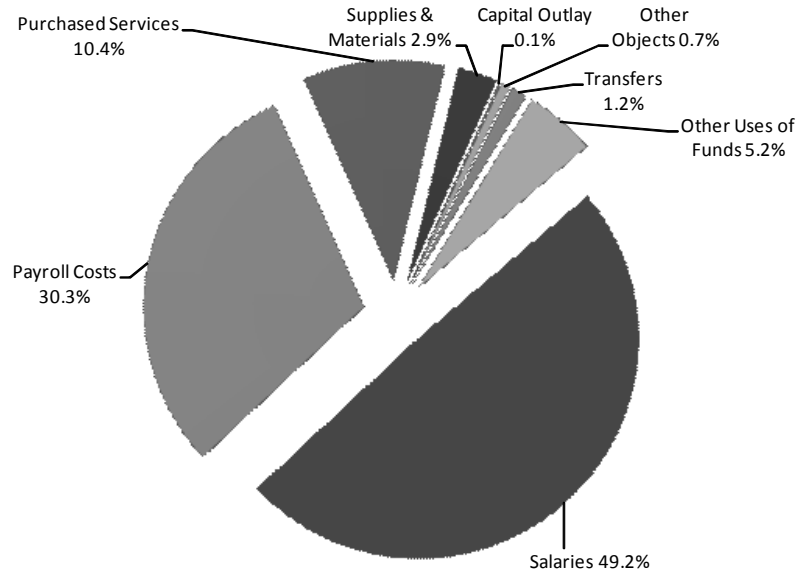
Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
6110 Contingency								
800 Other Uses of Funds								
810 Contingency	-	-	-	1,250,000	-	2,473,619	1,273,619	1,273,619
800 Other Uses of Funds Total	-	-	-	1,250,000	-	2,473,619	1,273,619	1,273,619
6110 Contingency Total	-	-	-	1,250,000	-	2,473,619	1,273,619	1,273,619

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
7770 Unappropriated Ending Fund Balance								
800 Other Uses of Funds								
820 Reserved for Next Year	461,796.03	2,203,783.91	-	1,250,000	-	2,800,000	4,000,000	4,000,000
800 Other Uses of Funds Total	461,796.03	2,203,783.91	-	1,250,000	-	2,800,000	4,000,000	4,000,000
7770 Unappropriated Ending Fund Balance Total	461,796.03	2,203,783.91	-	1,250,000	-	2,800,000	4,000,000	4,000,000
Total	81,499,529.02	89,165,505.64	958.21	94,641,495	992.47	99,545,911	99,545,911	100,452,962

GENERAL FUND OBJECT SUMMARY GRAPHS

Fiscal Year 2015–2016



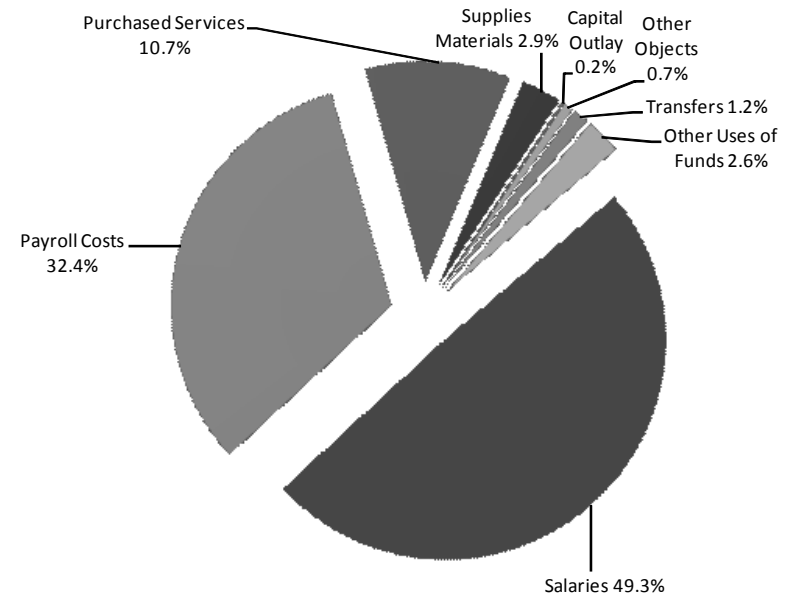
Fiscal Year 2015–2016

Salaries	\$ 49,394,218
Payroll Costs	30,417,001
Purchased Services	10,466,354
Supplies & Materials	2,891,426
Capital Outlay	132,375
Other Objects	700,111
Transfers	1,177,858
Other Uses of Funds	5,273,619
Total	\$ 100,452,962

Fiscal Year 2014–2015

Salaries	\$ 46,622,383
Payroll Costs	30,705,721
Purchased Services	10,088,930
Supplies & Materials	2,769,312
Capital Outlay	154,875
Other Objects	662,416
Transfers	1,137,858
Other Uses of Funds	2,500,000
Total	\$ 94,641,495

Fiscal Year 2014–2015



FEDERAL, STATE & LOCAL GRANTS – REVENUE BY FUND

Grant Name	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
Title I of IASA - Basic Programs	2,819,345.00	2,916,908.77	3,419,506	3,550,000	3,550,000	3,550,000
Title IIA - Quality Teachers/Principals	635,693.00	496,369.73	540,000	470,800	470,800	470,800
Title IID - Education thru Technology	21,416.00	-	-	-	-	-
Title III - Language Instruction	84,942.00	68,859.55	80,000	80,000	80,000	80,000
Title VII - Indian Education	35,421.00	35,005.00	45,000	50,094	50,094	50,094
IDEA Part B	2,140,155.00	1,857,374.22	1,907,828	1,877,224	1,877,224	1,877,224
21st Century Community Learning Ctrs	489,623.00	573,944.80	475,000	600,000	600,000	600,000
ArtCore	-	-	-	545,543	545,543	545,543
Chalkboard Teach Oregon	-	-	85,000	85,000	85,000	85,000
Child Development Centers	132,564.00	216.70	-	-	-	-
Collaboration Grant	835,396.00	1,121,559.00	-	-	-	-
Dual Language	-	20,027.50	60,000	-	-	-
Educator Effectiveness	-	15,362.07	100,000	-	-	-
EWEB Partners in Education	-	1,965.71	-	-	-	-
EWEB Wet Project	90,504.00	62,912.05	85,000	80,000	80,000	80,000
Family Resource Center	15,044.00	35,242.28	-	-	-	-
Lane ESD Migrant Education	7,575.00	14,111.83	12,800	40,000	40,000	40,000
Long Term Care and Treatment	1,015,870.00	971,158.44	909,143	913,454	913,454	913,454
McKinney Homeless	9,004.00	7,474.33	9,186	8,100	8,100	8,100
ODOT Safe Routes to School	-	33,888.56	47,182	49,682	49,682	49,682
Paul G Allen	67,900.00	211,238.07	150,000	150,000	150,000	150,000
Perkins ESD	52,763.00	41,012.85	45,000	44,400	44,400	44,400
Small Learning Communities	877,792.00	1,326.29	-	-	-	-
Springfield Utility Board	127,392.00	165,030.39	148,000	154,600	154,600	154,600
Student Mentoring Monitoring	-	195,410.36	150,000	265,000	265,000	265,000
Systems Performance Review	5,665.00	5,521.00	5,521	5,590	5,590	5,590
Youth Transition Program	136,703.00	114,100.79	107,290	107,606	107,606	107,606
Miscellaneous Grants	950,484.00	825,918.02	1,666,316	528,119	528,119	528,119
	10,551,251.00	9,791,938.31	10,047,772	9,605,212	9,605,212	9,605,212

FEDERAL, STATE & LOCAL GRANTS – REVENUE BY FUND

Function Summary:	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1000 Local Sources	953,357.00	929,203.02	979,274	815,574	815,574	815,574
3000 State Sources	1,828,096.00	2,369,181.53	2,216,878	1,264,800	1,264,800	1,264,800
4000 Federal Sources	7,645,188.00	6,493,553.76	6,851,620	7,524,838	7,524,838	7,524,838
5000 Beginning Fund Balance	124,610.00	-	-	-	-	-
	10,551,251.00	9,791,938.31	10,047,772	9,605,212	9,605,212	9,605,212

FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUND

Grant Name	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
Title I of IASA - Basic Programs	2,819,345.00	2,916,908.77	-	3,419,506	-	3,550,000	3,550,000	3,550,000
Title IIA - Quality Teachers/Principals	635,693.00	496,369.73	-	540,000	-	470,800	470,800	470,800
Title IID - Education thru Technology	21,416.00	-	-	-	-	-	-	-
Title III - Language Instruction	84,942.00	68,859.55	-	80,000	-	80,000	80,000	80,000
Title VII - Indian Education	35,421.00	35,005.00	-	45,000	-	50,094	50,094	50,094
IDEA Part B	2,140,155.00	1,857,374.22	-	1,907,828	-	1,877,224	1,877,224	1,877,224
21st Century Community Learning Ctrs	489,623.00	573,944.80	-	475,000	-	600,000	600,000	600,000
ArtCore	-	-	-	-	-	545,543	545,543	545,543
Chalkboard Teach Oregon	-	-	-	85,000	-	85,000	85,000	85,000
Child Development Centers	132,564.00	216.70	-	-	-	-	-	-
Collaboration Grant	835,396.00	1,121,559.00	-	-	-	-	-	-
Dual Language	-	20,027.50	-	60,000	-	-	-	-
Educator Effectiveness	-	15,362.07	-	100,000	-	-	-	-
EWEB Partners in Education	-	1,965.71	-	-	-	-	-	-
EWEB Wet Project	90,504.00	62,912.05	-	85,000	-	80,000	80,000	80,000
Family Resource Center	15,044.00	35,242.28	-	-	-	-	-	-
Lane ESD Migrant Education	7,575.00	14,111.83	-	12,800	-	40,000	40,000	40,000
Long Term Care and Treatment	1,015,870.00	971,158.44	-	909,143	-	913,454	913,454	913,454
McKinney Homeless	9,004.00	7,474.33	-	9,186	-	8,100	8,100	8,100
ODOT Safe Routes to School	-	33,888.56	-	47,182	-	49,682	49,682	49,682
Paul G Allen	67,900.00	211,238.07	-	150,000	-	150,000	150,000	150,000
Perkins ESD	52,763.00	41,012.85	-	45,000	-	44,400	44,400	44,400
Small Learning Communities	877,792.00	1,326.29	-	-	-	-	-	-
Springfield Utility Board	127,392.00	165,030.39	-	148,000	-	154,600	154,600	154,600
Student Mentoring Monitoring	-	195,410.36	-	150,000	-	265,000	265,000	265,000
Systems Performance Review	5,665.00	5,521.00	-	5,521	-	5,590	5,590	5,590
Youth Transition Program	136,703.00	114,100.79	-	107,290	-	107,606	107,606	107,606
Miscellaneous Grants	950,484.00	825,918.02	-	1,666,316	-	528,119	528,119	528,119
			-		-			
	10,551,251.00	9,791,938.31	-	10,047,772	-	9,605,212	9,605,212	9,605,212

FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUND

Function Summary:	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1000 Instruction	6,340,881.00	5,818,582.68	-	6,414,048	-	6,310,063	6,310,063	6,310,063
2000 Supporting Services	3,613,328.00	3,308,204.88	-	3,196,548	-	2,942,152	2,942,152	2,942,152
3000 Community Services	434,030.00	408,441.96	-	437,176	-	352,997	352,997	352,997
4000 Facilities Acquisition & Construction	163,012.00	80,197.54	-	-	-	-	-	-
5000 Ending Fund Balance	-	176,511.25	-	-	-	-	-	-
	10,551,251.00	9,791,938.31	-	10,047,772	-	9,605,212	9,605,212	9,605,212

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – REVENUE DETAIL BY SOURCE

Function & Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1200 Revenue from Local Governments	212,190.14	222,275.65	233,000	234,600	234,600	234,600
1510 Interest	11,026.77	7,297.41	3,000	7,000	7,000	7,000
1805 Private Contributions	93,243.00	-	-	-	-	-
1920 Donations	279,932.56	408,326.03	337,300	283,465	283,465	283,465
1962 Prior Year Expense Recovery	11,467.42	20,815.36	-	-	-	-
1980 Indirect Revenue	375,563.72	362,455.79	309,652	329,847	329,847	329,847
1990 Miscellaneous Local Revenue	1,521,134.97	312,553.79	608,974	451,269	451,269	451,269
3222 SSF Bus Depreciation	220,523.52	273,858.40	314,600	324,800	324,800	324,800
3299 State Grants	1,828,095.56	2,369,181.53	2,216,878	1,264,800	1,264,800	1,264,800
4300 Direct Federal Grants	913,213.10	36,331.29	45,000	595,637	595,637	595,637
4500 Federal Grants thru State	6,440,423.02	6,196,231.51	6,559,517	6,748,481	6,748,481	6,748,481
4700 Federal Grants thru Other Governments	291,551.62	260,990.96	247,103	180,720	180,720	180,720
5160 Lease Purchase Receipts	829,380.00	730,606.00	560,000	940,000	940,000	940,000
5200 Interfund Transfers	100,000.00	100,000.00	100,000	100,000	100,000	100,000
5331 Sale of Fixed Assets	43,000.00	83,454.00	20,000	-	-	-
5400 Beginning Fund Balance	1,734,054.40	1,451,433.95	1,479,626	1,677,925	1,677,925	1,677,925
Total	14,904,799.80	12,835,811.67	13,034,650	13,138,544	13,138,544	13,138,544

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2012–13	Actual 2013–14	FTE 2014-15	Adopted 2014–15	FTE 2015-16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1000 Instructions Services								
1111 Elementary K-5 Programs	88,593.56	142,275.36	1.00	131,897	-	40,100	40,100	40,100
1113 Elementary Extracurricular	132,310.78	160,747.46	0.88	122,200	0.45	156,380	156,380	156,380
1121 Middle School Programs	167,044.75	157,123.99	1.40	205,930	1.10	123,036	123,036	123,036
1122 Middle School Extracurricular	87,820.84	136,899.68	0.60	121,500	0.52	144,000	144,000	144,000
1131 High School Programs	466,960.18	130,513.05	-	141,500	-	134,400	134,400	134,400
1132 High School Extracurricular	136,534.75	101,298.36	-	156,682	-	138,694	138,694	138,694
1140 Pre-Kindergarten Programs	132,564.02	216.70	-	-	-	-	-	-
1210 Talented & Gifted Programs	9,220.41	3,487.11	-	7,000	-	7,000	7,000	7,000
1220 Restrictive Programs, Students w/ Disabilities	1,922,792.16	1,792,299.92	20.18	1,734,333	18.71	1,641,644	1,641,644	1,641,644
1250 Less Restrictive Programs, Students w/ Disabilities	1,082,301.20	964,638.12	21.72	1,054,679	20.44	1,098,320	1,098,320	1,098,320
1260 Early Intervention Programs	17,720.70	16,988.15	-	17,081	-	17,081	17,081	17,081
1272 Title I	2,148,760.05	2,176,888.11	49.43	2,724,331	51.46	2,848,427	2,848,427	2,848,427
1291 English Second Language Programs	102,264.58	87,416.10	1.35	103,729	0.70	99,965	99,965	99,965
1293 Migrant Education Programs	7,255.59	13,486.07	0.31	12,355	0.23	8,350	8,350	8,350
1299 Other Designated Programs	9,110.50	13,907.43	-	23,373	-	10,232	10,232	10,232
1400 Summer School Programs	3,344.25	22,897.07	-	-	-	-	-	-
1000 Instructions Services Total	6,514,598.32	5,921,082.68	96.86	6,556,590	93.61	6,467,628	6,467,628	6,467,628
2000 Support Services								
2120 Guidance Services	12,939.10	11,313.75	-	11,250	-	-	-	-
2122 Counseling Services	76,562.35	-	-	-	-	-	-	-
2124 Information Services	5.14	-	-	-	-	-	-	-
2130 Health Services	93,803.34	9,112.24	0.14	15,726	0.14	15,804	15,804	15,804
2142 Psychological Testing Services	3,669.65	-	-	-	0.40	42,329	42,329	42,329
2152 Speech Pathology Services	5,229.93	296.93	0.20	26,293	0.30	31,684	31,684	31,684
2190 Student Support Services	218,026.20	191,448.60	0.74	67,650	1.62	105,236	105,236	105,236
2210 Instruction Services	3,038.58	25,941.74	-	182,436	-	-	-	-
2211 Improvement Instruction Services	1,094,881.12	1,625,462.62	10.96	1,657,072	7.32	1,599,476	1,599,476	1,599,476
2213 Curriculum Development Services	225,555.80	-	-	100	1.50	336,661	336,661	336,661
2221 Education Media Services	-	648.40	-	-	-	-	-	-
2230 Assessment & Testing Services	12,436.14	246.81	-	-	-	-	-	-
2240 Staff Development	1,112,931.10	893,263.73	1.00	705,519	0.50	363,151	363,151	363,151
2310 Board of Education Services	-	12,127.50	-	-	-	-	-	-
2321 Office of the Superintendent	51,780.15	12,254.22	-	115,000	-	168,112	168,112	168,112

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2410 Office of the Principal	17,350.25	2,897.00	-	100	-	280	280	280
2490 Other Support Services	100,367.44	106,966.92	0.65	108,993	0.70	101,884	101,884	101,884
2521 Fiscal Services	759,938.64	454,139.73	1.00	443,761	1.00	445,006	445,006	445,006
2540 Operation & Maintenance of Plant Services	1,037.00	-	-	10,000	-	-	-	-
2542 Care & Upkeep of Building Services	10,926.00	10,969.70	0.50	52,379	0.50	37,874	37,874	37,874
2544 Maintenance Services	209,711.33	17,595.61	-	300	-	18,399	18,399	18,399
2547 Electrical/Plumbing/HVAC Services	162.39	-	-	-	-	-	-	-
2551 Student Transportation Services	855,374.49	846,931.29	0.50	657,182	0.50	1,079,682	1,079,682	1,079,682
2620 Planning, Research & Development	146,139.66	109,227.97	-	47,501	-	32,500	32,500	32,500
2633 Public Information Services	91,890.92	25,167.68	-	24,000	-	4,500	4,500	4,500
2641 Human Resources Services	129,030.39	163,820.76	1.00	231,291	1.00	231,683	231,683	231,683
2649 Other Staff Services	799.26	-	-	-	-	-	-	-
2661 Technology Services	424,440.42	158,876.60	-	162,331	-	112,000	112,000	112,000
2000 Support Services Total	5,658,026.79	4,678,709.80	16.69	4,518,883	15.47	4,726,262	4,726,262	4,726,262
3000 Community Services								
3120 Food Preparation Services	-	20,910.27	-	15,000	-	-	-	-
3300 Community Services	-	6,250.00	-	6,250	-	-	-	-
3310 Community Services	306,007.32	253,850.65	4.93	276,406	4.19	228,089	228,089	228,089
3360 Welfare Activities Services	128,022.32	127,431.04	2.10	139,520	2.16	124,908	124,908	124,908
3000 Community Services Total	434,029.64	408,441.96	7.03	437,176	6.35	352,997	352,997	352,997
4000 Facilities Acquisition and Contruction								
4150 Building Acquisition & Improvements	718,768.30	80,546.54	-	-	-	-	-	-
4000 Facilities Acquisition and Contruction Total	718,768.30	80,546.54	-	-	-	-	-	-
5000 Other Uses								
5110 Debt Services	127,942.80	209,009.65	-	273,200	-	339,000	339,000	339,000
5000 Other Uses Total	127,942.80	209,009.65	-	273,200	-	339,000	339,000	339,000
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	1,451,433.95	1,538,021.04	-	1,248,801	-	1,252,657	1,252,657	1,252,657
7000 Unappropriated Ending Fund Balance Total	1,451,433.95	1,538,021.04	-	1,248,801	-	1,252,657	1,252,657	1,252,657
Total	14,904,799.80	12,835,811.67	120.58	13,034,650	115.43	13,138,544	13,138,544	13,138,544

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2012–13	Actual 2013–14	FTE 2014-15	Adopted 2014–15	FTE 2015-16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
100 Salaries								
111 Licensed Salaries	2,069,215.96	1,490,260.06	29.73	1,587,742	25.69	1,448,559	1,448,559	1,448,559
112 Classified Salaries	1,950,548.11	1,914,531.20	90.20	2,074,054	87.54	2,037,553	2,037,553	2,037,553
113 Administrators	63,051.35	168,197.36	0.65	67,922	2.20	303,772	303,772	303,772
114 Managerial Classified	94,789.86	-	-	-	-	-	-	-
121 Licensed Substitutes	173,014.38	282,550.19	-	198,348	-	91,356	91,356	91,356
122 Classified Substitutes	47,737.78	26,125.78	-	1,832	-	2,323	2,323	2,323
125 Student Workers	4,376.18	4,086.45	-	3,525	-	8,310	8,310	8,310
128 Tutors	5,700.63	-	-	5,700	-	5,700	5,700	5,700
130 Extended Days	28,155.87	-	-	5,626	-	-	-	-
133 Activity Pay	2,050.00	2,541.07	-	-	-	-	-	-
134 Coaching Pay	34,330.99	40,300.49	-	34,123	-	-	-	-
139 Benefit Pay	21,475.13	12,177.06	-	5,832	-	7,200	7,200	7,200
154 Licensed Extra Duty Pay	458,694.16	537,624.22	-	433,146	-	388,466	388,466	388,466
155 Classified Extra Duty Pay	89,875.66	90,028.32	-	98,370	-	97,641	97,641	97,641
189 Contracted Services	134,995.67	300,325.18	-	214,263	-	182,008	182,008	182,008
100 Salaries Total	5,178,011.73	4,868,747.38	120.58	4,730,482	115.43	4,572,888	4,572,888	4,572,888
200 Payroll Costs								
210 PERS	1,182,267.29	1,139,169.22	-	1,212,930	-	1,130,023	1,130,023	1,130,023
220 Social Security	368,162.81	343,725.78	-	343,551	-	307,249	307,249	307,249
230 Other Required Payroll Costs	28,302.07	23,383.49	-	34,756	-	33,592	33,592	33,592
240 Insurance	1,492,559.04	1,203,584.20	-	1,279,951	-	1,319,935	1,319,935	1,319,935
249 Tuition Reimbursement	-	46,019.51	-	118,000	-	118,000	118,000	118,000
200 Payroll Costs Total	3,071,291.21	2,755,882.20	-	2,989,188	-	2,908,800	2,908,800	2,908,800
300 Purchased Services								
311 Instruction Services	1,016,217.36	883,327.44	-	933,347	-	838,672	838,672	838,672
312 Instructional Program Improvement	38,116.25	110,492.50	-	138,692	-	618,923	618,923	618,923
313 Student Services	19,620.70	23,007.15	-	21,081	-	21,081	21,081	21,081
319 Other Professional & Technical Services	1,400.00	1,500.00	-	45,000	-	50,000	50,000	50,000
322 Repairs & Maintenance	252,233.75	32,689.47	-	10	-	100	100	100
324 Rentals	49,159.89	42,604.05	-	45,000	-	40,000	40,000	40,000
325 Electricity	-	59.11	-	-	-	-	-	-

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
331 Reimbursable Travel	3,854.80	5,310.74	-	1,910	-	2,200	2,200	2,200
332 Nonreimbursable Travel	12,274.50	6,528.70	-	2,300	-	5,100	5,100	5,100
340 Travel	165,164.94	101,879.02	-	131,411	-	74,419	74,419	74,419
351 Telephone	791.06	752.15	-	1,330	-	990	990	990
352 Copier Use	1,293.89	250.41	-	125	-	125	125	125
353 Postage	2,960.69	725.97	-	6,095	-	4,418	4,418	4,418
354 Advertising	3,194.18	1,465.58	-	2,100	-	1,500	1,500	1,500
355 Printing	22,324.66	19,487.29	-	15,622	-	17,603	17,603	17,603
374 Tuition - Other	-	-	-	5,000	-	-	-	-
382 Legal Services	6,631.13	-	-	21,685	-	15,000	15,000	15,000
383 Architect/Engineer Services	70,566.38	1,205.25	-	-	-	-	-	-
389 Noninstructional Professional & Technical	523,010.13	287,354.42	-	614,592	-	352,097	352,097	352,097
300 Purchased Services Total	2,188,814.31	1,518,639.25	-	1,985,300	-	2,042,228	2,042,228	2,042,228
400 Supplies & Materials								
410 Supplies & Materials	189,973.42	175,741.15	-	333,035	-	286,019	286,019	286,019
420 Textbooks	108,133.71	89,101.11	-	102,500	-	117,565	117,565	117,565
440 Periodicals	696.90	664.16	-	450	-	450	450	450
450 Food	-	20,910.27	-	15,000	-	-	-	-
460 Nonconsumable Supplies	141,556.16	193,176.66	-	211,700	-	193,141	193,141	193,141
470 Software	113,379.71	30,422.24	-	92,311	-	43,161	43,161	43,161
471 Software License Agreements	84,199.95	64,075.21	-	5,813	-	5,850	5,850	5,850
480 Computer Hardware	197,209.72	80,807.36	-	85,331	-	55,359	55,359	55,359
400 Supplies & Materials Total	835,149.57	654,898.16	-	846,140	-	701,545	701,545	701,545
500 Capital Outlay								
520 Building Acquisition	626,120.51	48,251.66	-	-	-	-	-	-
541 Equipment	15,823.00	53,557.40	-	-	-	10,000	10,000	10,000
543 Vehicles	830,273.41	23,429.50	-	560,000	-	940,000	940,000	940,000
550 Depreciable Technology	-	23,980.02	-	-	-	-	-	-
564 Bus & Bus Improvements	-	745,368.00	-	-	-	-	-	-
500 Capital Outlay Total	1,472,216.92	894,586.58	-	560,000	-	950,000	950,000	950,000
600 Other Objects								
610 Debt Service Principal	127,942.80	190,491.71	-	242,000	-	297,000	297,000	297,000

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2012–13	Actual 2013–14	FTE 2014-15	Adopted 2014–15	FTE 2015-16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
622 Debt Service Interest	-	18,517.94	-	31,200	-	42,000	42,000	42,000
640 Dues & Fees	81,060.96	33,270.27	-	21,887	-	17,671	17,671	17,671
650 Insurance & Judgments	114,500.00	-	-	70,000	-	23,908	23,908	23,908
670 Taxes & Licenses	8,814.63	301.35	-	-	-	-	-	-
690 Grant Indirect Charges	375,563.72	362,455.79	-	309,652	-	329,847	329,847	329,847
600 Other Objects Total	707,882.11	605,037.06	-	674,739	-	710,426	710,426	710,426
800 Other Uses of Funds								
820 Reserved for Next Year	1,451,433.95	1,538,021.04	-	1,248,801	-	1,252,657	1,252,657	1,252,657
800 Other Uses of Funds Total	1,451,433.95	1,538,021.04	-	1,248,801	-	1,252,657	1,252,657	1,252,657
Total	14,904,799.80	12,835,811.67	120.58	13,034,650	115.43	13,138,544	13,138,544	13,138,544

NUTRITION SERVICES FUND – FUND 291 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1510 Interest	3,977	-	-	-	-	-
1610 Lunch Sales	430,395	392,813	500,000	500,000	500,000	500,000
1630 Other Meals	36	-	15,000	15,000	15,000	15,000
1962 Prior Yrs Exp Recovery	9,284	12,121	-	-	-	-
1990 Misc Local Revenue	5,893	7,797	5,000	5,000	5,000	5,000
3102 SSF School Lunch Match	37,661	37,075	39,000	38,000	38,000	38,000
3299 State Grants	8,356	7,466	10,000	10,000	10,000	10,000
4500 Federal Grants thru State	2,731,125	2,884,489	3,060,000	3,155,200	3,155,200	3,155,200
4900 Rev for/on Behalf of District	186,412	211,683	180,006	222,742	222,742	222,742
5400 Beginning Fund Balance	344,514	81,806	157,238	99,080	99,080	99,080
Total	3,757,654	3,635,251	3,966,244	4,045,022	4,045,022	4,045,022

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
3110 Nutrition Services Direction								
112 Classified Salaries	107,889	113,939	3.00	119,474	3.00	124,288	124,288	124,288
114 Managerial Classified	67,837	71,455	1.00	74,961	1.00	78,512	78,512	78,512
139 Benefit Pay	6,348	6,388	-	5,280	-	5,280	5,280	5,280
210 PERS	46,785	53,354	-	56,320	-	52,437	52,437	52,437
220 Social Security	13,224	14,001	-	14,780	-	15,398	15,398	15,398
230 Other Required Payroll Costs	1,501	908	-	1,559	-	1,622	1,622	1,622
240 Insurance	50,237	48,267	-	50,556	-	51,835	51,835	51,835
322 Repairs & Maintenance	543	605	-	1,000	-	1,000	1,000	1,000
340 Travel	1,776	398	-	1,000	-	1,000	1,000	1,000
350 Communications	-	-	-	15,000	-	15,000	15,000	15,000
352 Copier Use	174	158	-	-	-	-	-	-
353 Postage	4,944	4,709	-	-	-	-	-	-
355 Printing	5,055	3,816	-	-	-	-	-	-
359 Other Communication	388	763	-	-	-	-	-	-
389 Noninstructional Prof & Tech	6,720	7,056	-	9,000	-	8,000	8,000	8,000
410 Supplies & Materials	3,499	2,911	-	4,000	-	3,000	3,000	3,000
460 Nonconsumable Supplies	-	-	-	1,000	-	1,000	1,000	1,000
470 Software	953	12,283	-	14,000	-	14,000	14,000	14,000
480 Computer Hardware	1,778	-	-	3,000	-	3,000	3,000	3,000
640 Dues & Fees	302	611	-	1,000	-	1,000	1,000	1,000
670 Taxes & Licenses	123	386	-	500	-	500	500	500
3110 Nutrition Services Direction Total	320,075	342,008	4.00	372,430	4.00	376,873	376,873	376,873
3120 Food Preparation Services								
112 Classified Salaries	918,904	776,667	42.65	819,963	42.43	826,259	826,259	848,320
122 Classified Substitutes	47,291	47,787	-	30,000	-	30,000	30,000	30,000

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
136 Additional Pay	-	3,382	-	-	-	-	-	-
210 PERS	229,111	212,243	-	224,809	-	205,602	205,602	211,093
220 Social Security	61,455	52,654	-	60,678	-	63,363	63,363	65,055
230 Other Required Payroll Costs	36,574	25,649	-	32,111	-	33,666	33,666	35,565
240 Insurance	493,575	400,830	-	471,991	-	499,023	499,023	499,023
320 Property Services	-	-	-	66,000	-	65,000	65,000	65,000
322 Repairs & Maintenance	17,173	7,059	-	-	-	-	-	-
325 Electricity	28,246	28,682	-	-	-	-	-	-
327 Water & Sewer	9,415	9,336	-	-	-	-	-	-
340 Travel	183	511	-	500	-	500	500	500
410 Supplies & Materials	73,576	77,390	-	90,000	-	95,000	95,000	95,000
450 Food	1,269,743	1,259,272	-	1,425,000	-	1,450,000	1,450,000	1,450,000
460 Nonconsumable Supplies	8,559	3,959	-	6,500	-	6,500	6,500	6,500
498 Over/Short	-	(4,867)	-	-	-	-	-	-
541 Equipment	38,115	37,967	-	45,000	-	45,000	45,000	45,000
3120 Food Preparation Services Total	3,231,920	2,938,519	42.65	3,272,552	42.43	3,319,914	3,319,914	3,351,056
3130 Food Delivery Services								
112 Classified Salaries	61,938	65,714	1.50	67,348	1.50	68,998	68,998	68,998
210 PERS	15,915	18,282	-	18,992	-	17,388	17,388	17,388
220 Social Security	4,671	4,968	-	4,984	-	5,106	5,106	5,106
230 Other Required Payroll Costs	2,705	2,312	-	2,970	-	3,076	3,076	3,076
240 Insurance	17,975	19,065	-	18,878	-	19,365	19,365	19,365
320 Property Services	1,728	20,226	-	38,000	-	38,000	38,000	38,000
325 Electricity	10,295	-	-	-	-	-	-	-
326 Fuel	6,140	-	-	-	-	-	-	-
327 Water & Sewer	2,436	-	-	-	-	-	-	-

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
393 Laundry Services	-	181	-	-	-	-	-	-
410 Supplies & Materials	51	1,057	-	500	-	1,000	1,000	1,000
3130 Food Delivery Services Total	123,854	131,806	1.50	151,672	1.50	152,933	152,933	152,933
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	81,806	222,918	-	169,590	-	195,302	195,302	164,160
7770 Unappropriated Ending Fund Balance Total	81,806	222,918	-	169,590	-	195,302	195,302	164,160
Total	3,757,654	3,635,251	48.15	3,966,244	47.93	4,045,022	4,045,022	4,045,022

CO-CURRICULAR FUND – FUND 292 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1711 Gate Receipts	50,321	41,246	59,254	50,000	50,000	50,000
1712 Student Fees	140,493	113,591	145,000	135,000	135,000	135,000
1990 Misc Local Revenue	-	17,070	-	-	-	-
5200 Interfund Transfers	709,000	709,000	959,000	999,000	999,000	999,000
5400 Beginning Fund Balance	-	131	-	2,949	2,949	2,949
Total	899,814	881,038	1,163,254	1,186,949	1,186,949	1,186,949

CO-CURRICULAR FUND – FUND 292 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1122 Middle School Extracurricular								
133 Activity Pay	2,638	2,570	-	4,000	-	4,000	4,000	4,000
134 Coaching Pay	23,656	22,759	-	22,000	-	22,000	22,000	22,000
135 Non-Professional Duty Pay	-	259	-	-	-	-	-	-
210 PERS	6,756	7,110	-	6,600	-	6,000	6,000	6,000
220 Social Security	1,980	1,924	-	2,000	-	2,000	2,000	2,000
230 Other Required Payroll Costs	139	119	-	200	-	200	200	200
389 Noninstructional Prof & Tech	51,500	-	-	60,000	-	60,000	60,000	60,000
1122 Middle School Extracurricular Total	86,669	34,740	-	94,800	-	94,200	94,200	94,200
1132 High School Extracurricular								
111 Licensed Salaries	26,542	27,116	3.00	160,002	3.00	144,671	144,671	144,671
113 Administrators	-	-	-	-	-	-	-	-
121 Licensed Substitutes	10,216	9,219	-	-	-	-	-	-
125 Student Workers	-	-	-	-	-	-	-	-
130 Extended Days	3,730	3,730	-	-	-	-	-	-
133 Activity Pay	106,061	107,637	-	158,000	-	145,000	145,000	145,000
134 Coaching Pay	354,586	329,289	-	302,000	-	326,000	326,000	326,000
135 Non-Professional Duty Pay	10,537	32,438	-	-	-	-	-	-
139 Benefit Pay	400	400	-	-	-	-	-	-
154 Extra Duty Pay	-	4,397	-	-	-	-	-	-
189 Contracted Services	-	2,925	-	-	-	15,000	15,000	15,000
210 PERS	97,560	102,386	-	136,395	-	102,543	102,543	102,543
220 Social Security	38,262	38,721	-	45,790	-	47,351	47,351	47,351
230 Other Required Payroll Costs	2,866	2,461	-	4,827	-	3,387	3,387	3,387
240 Insurance	6,547	5,849	-	37,440	-	44,235	44,235	44,235
319 Other Prof & Tech Services	32,585	43,028	-	50,000	-	50,000	50,000	50,000

CO-CURRICULAR FUND – FUND 292 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
322 Repairs & Maintenance	9,550	432	-	14,000	-	14,000	14,000	14,000
324 Rentals	578	-	-	-	-	-	-	-
330 Student Transportation Services	-	-	-	90,000	-	100,562	100,562	100,562
332 Nonreimbursable Transportation	88,061	64,859	-	-	-	-	-	-
340 Travel	1,538	5,706	-	3,000	-	3,000	3,000	3,000
355 Printing	1,116	1,936	-	2,000	-	2,000	2,000	2,000
380 Noninstructional Prof & Tech	-	-	-	20,000	-	25,000	25,000	25,000
389 Noninstructional Prof & Tech	1,190	32,209	-	-	-	-	-	-
410 Supplies & Materials	11,315	23,875	-	25,000	-	30,000	30,000	30,000
460 Nonconsumable Supplies	130	1,416	-	10,000	-	30,000	30,000	30,000
470 Computer Software	-	500	-	-	-	-	-	-
640 Dues & Fees	9,645	5,770	-	10,000	-	10,000	10,000	10,000
1132 High School Extracurricular Total	813,015	846,297	3.00	1,068,454	3.00	1,092,749	1,092,749	1,092,749
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	131	-	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	131	-	-	-	-	-	-	-
Total	899,814	881,038	3.00	1,163,254	3.00	1,186,949	1,186,949	1,186,949

STUDENT BODY ACTIVITIES – FUND 293 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1330 Summer School Tuition	4,775	4,310	-	5,000	5,000	5,000
1510 Interest	2,996	2,194	5,000	5,000	5,000	5,000
1700 Extracurricular Activities	1,806,083	1,705,828	2,000,000	1,970,000	1,970,000	1,970,000
1920 Donations	56,954	58,056	-	-	-	-
1990 Misc Local Revenue	37,560	24,720	40,000	40,000	40,000	40,000
5400 Beginning Fund Balance	806,535	882,929	820,000	880,000	880,000	880,000
Total	2,714,905	2,678,037	2,865,000	2,900,000	2,900,000	2,900,000

STUDENT BODY ACTIVITIES – FUND 293 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1113 Elementary Extracurricular								
310 Instruction Services	43,622	43,715	-	50,000	-	50,000	50,000	50,000
410 Supplies & Materials	130,865	131,146	-	170,000	-	160,000	160,000	160,000
640 Dues & Fees	43,622	43,716	-	60,000	-	50,000	50,000	50,000
1113 Elementary Extracurricular Total	218,108	218,577	-	280,000	-	260,000	260,000	260,000
1122 Middle School Extracurricular								
310 Instruction Services	8,740	11,787	-	10,000	-	15,000	15,000	15,000
320 Property Services	14,826	11,235	-	15,000	-	15,000	15,000	15,000
330 Student Transportation Services	4,895	5,041	-	10,000	-	10,000	10,000	10,000
340 Travel	1,964	2,940	-	-	-	3,000	3,000	3,000
350 Communications	13,412	1,149	-	20,000	-	10,000	10,000	10,000
380 Noninstructional Prof & Tech	-	-	-	5,000	-	5,000	5,000	5,000
410 Supplies & Materials	143,451	145,145	-	160,000	-	160,000	160,000	160,000
420 Textbooks		4,084				-	-	-
430 Library Books	3,682	614	-	5,000	-	2,000	2,000	2,000
460 Nonconsumable Supplies	21,974	2,423	-	25,000	-	20,000	20,000	20,000
470 Software	25,880	1,324	-	25,000	-	20,000	20,000	20,000
480 Computer Hardware	-	1,228	-	-	-	-	-	-
640 Dues & Fees	16,949	60,234	-	35,000	-	50,000	50,000	50,000
1122 Middle School Extracurricular Total	255,774	247,204	-	310,000	-	310,000	310,000	310,000
1132 High School Extracurricular								
310 Instruction Services	82,180	160,920	-	120,000	-	170,000	170,000	170,000
320 Property Services	39,827	52,271	-	55,000	-	50,000	50,000	50,000
332 Nonreimbursable Transportation	22,472	8,580	-	20,000	-	1,000	1,000	1,000
340 Travel	176,821	84,163	-	180,000	-	130,000	130,000	130,000
350 Communications	44,398	51,132	-	80,000	-	60,000	60,000	60,000

STUDENT BODY ACTIVITIES – FUND 293 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
410 Supplies & Materials	694,578	713,114	-	750,000	-	750,000	750,000	750,000
420 Textbooks	9,165	1,957	-	10,000	-	10,000	10,000	10,000
430 Library Books	1,791	4,388	-	3,000	-	4,000	4,000	4,000
440 Periodicals	140	-	-	2,000	-	1,000	1,000	1,000
460 Nonconsumable Supplies	42,645	9,582	-	45,000	-	40,000	40,000	40,000
470 Software	3,949	1,858	-	5,000	-	5,000	5,000	5,000
480 Computer Hardware	14,911	7,304	-	30,000	-	20,000	20,000	20,000
640 Dues & Fees	225,217	227,715	-	225,000	-	239,000	239,000	239,000
1132 High School Extracurricular Total	1,358,094	1,322,984	-	1,525,000	-	1,480,000	1,480,000	1,480,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	882,929	889,272	-	750,000	-	850,000	850,000	850,000
7770 Unappropriated Ending Fund Balance Total	882,929	889,272	-	750,000	-	850,000	850,000	850,000
Total	2,714,905	2,678,037	-	2,865,000	-	2,900,000	2,900,000	2,900,000

DEBT SERVICES FUND – FUND 300 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1111 Current Year Property Tax	4,594,109	4,597,116	4,900,000	5,900,000	5,900,000	5,900,000
1112 Prior Years Property Tax	110,018	113,363	100,000	75,000	75,000	75,000
1510 Interest	44,523	46,310	35,200	40,200	40,200	40,200
1970 Assessments Other Funds	4,150,324	-	4,500,000	4,700,000	4,700,000	4,700,000
1990 Miscellaneous	120,000	111,360	120,000	-	-	-
5200 Interfund Transfers	78,858	78,858	3,078,858	78,858	78,858	78,858
5400 Beginning Fund Balance	3,181,470	3,315,659	3,311,000	460,000	460,000	460,000
Total	12,279,301	8,262,666	16,045,058	11,254,058	11,254,058	11,254,058

DEBT SERVICES FUND – FUND 300 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
5100 Debt Service								
611 Bond Redemption - PERS	1,405,000	-	-	1,875,000	-	2,140,000	2,140,000	2,140,000
615 Bond Redemption - QSCB	-	-	-	3,000,000	-	-	-	-
616 Bond Redemption - 2006-07	709,134	779,037	-	3,136,698	-	2,379,907	2,379,907	2,379,907
617 Bond Redemption - 1997	2,740,000	2,910,000	-	3,090,000	-	-	-	-
618 Bond Redemption - QZAB	78,858	78,858	-	78,858	-	78,858	78,858	78,858
619 Bond Redemption - 2015	-	-	-	-	-	240,000	240,000	240,000
621 Bond Interest - PERS	2,745,585	-	-	2,612,089	-	2,528,464	2,528,464	2,528,464
623 Bond Interest - 2015 Refunding						321,700	321,700	321,700
625 Bond Interest - QSCB	120,000	120,000	-	120,000	-	-	-	-
626 Bond Interest - 2006-07	722,866	787,963	-	1,815,302	-	1,322,093	1,322,093	1,322,093
627 Bond Interest - 1997	442,200	272,700	-	92,700	-	-	-	-
629 Bond Interest - 2015	-	-	-	-	-	2,108,069	2,108,069	2,108,069
5100 Debt Service Total	8,963,643	4,948,558	-	15,820,647	-	11,119,091	11,119,091	11,119,091
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	3,315,659	3,314,109	-	224,411	-	134,967	134,967	134,967
7770 Unappropriated Ending Fund Balance Total	3,315,659	3,314,109	-	224,411	-	134,967	134,967	134,967
Total	12,279,301	8,262,666	-	16,045,058	-	11,254,058	11,254,058	11,254,058

BOND FUND – FUND 400 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1510 Interest	6,556	-	-	-	-	-
1990 Misc Local Revenue	-	36,415	-	-	-	-
5400 Beginning Fund Balance	638,277	106,972	-	-	-	-
Total	644,833	143,387	-	-	-	-

BOND FUND – FUND 400 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
2521 Fiscal Services								
353 Postage	1,961	-	-	-	-	-	-	-
355 Printing	3,583	-	-	-	-	-	-	-
383 Architect/Engineer Services	1,700							
2521 Fiscal Services Total	7,244	-	-	-	-	-	-	-
2541 Carpentry Services								
383 Architect/Engineer Services	3,000	-	-	-	-	-	-	-
2541 Carpentry Services Total	3,000	-	-	-	-	-	-	-
2544 Maintenance Services								
322 Repairs & Maintenance	72,352	-	-	-	-	-	-	-
383 Architect/Engineer Services	6,255							
2544 Maintenance Services Total	78,607	-	-	-	-	-	-	-
2572 Purchasing, Warehousing & Distributing								
353 Postage	7	-	-	-	-	-	-	-
2572 Purchasing, Warehousing & Distributing Total	7	-	-	-	-	-	-	-
4150 Building Acquisition & Improvement								
322 Repairs & Maintenance	67,482	-	-	-	-	-	-	-
382 Legal Services	78,029	-	-	-	-	-	-	-
383 Architect/Engineer Services	29,761	-	-	-	-	-	-	-
460 Nonconsumable Supplies	4,092	-	-	-	-	-	-	-
520 Buildings Acquisition	269,211	-	-	-	-	-	-	-
670 Taxes & Licenses	428	-	-	-	-	-	-	-
4150 Building Acquisition & Improvement Total	449,004	-	-	-	-	-	-	-
5200 Transfer of Funds								
720 Transfers	-	143,387	-	-	-	-	-	-
5200 Transfer of Funds Total	-	143,387	-	-	-	-	-	-

BOND FUND – FUND 400 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012-13	Actual 2013-14	FTE 2014-15	Adopted 2014-15	FTE 2015-16	Proposed 2015-16	Approved 2015-16	Adopted 2015-16
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	106,972	-	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	106,972	-	-	-	-	-	-	-
Total	644,833	143,387	-	-	-	-	-	-

CAPITAL PROJECTS FUND – FUND 401 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1510 Interest	5,856	2,365	-	-	-	-
1911 Facility Rental Fees	101,333	13,635	25,000	64,000	64,000	64,000
1915 Property Rental Fees	10,695	10,695	-	-	-	-
1920 Contributions and Donations	221,000	235,000	-	-	-	-
1990 Misc Local Revenue	54,774	(36,415)	-	-	-	-
3299 Other Restricted Grants	11,777	-	-	-	-	-
4100 Unrestricted Federal Revenue	-	23,788	-	-	-	-
5200 Interfund Transfers	-	143,387	-	-	-	-
5331 Sale of Fixed Assets	-	1,528,638	2,350,000	-	-	-
5400 Beginning Fund Balance	1,883,241	253,147	1,314,675	108,373	108,373	108,373
Total	2,288,676	2,174,240	3,689,675	172,373	172,373	172,373

CAPITAL PROJECTS FUND – FUND 401 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2521 Fiscal Services								
350 Communications	573	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	210	-	-	-	-	-	-	-
640 Dues & Fees	950	950	-	-	-	-	-	-
2521 Fiscal Services Total	1,732	950	-	-	-	-	-	-
2540 Operations & Maintenance of Plant Services								
355 Printing	146	-	-	-	-	-	-	-
380 Noninstructional Prof & Tech	530	-	-	-	-	-	-	-
383 Architect/Engineer Services	-	31,217	-	-	-	-	-	-
389 Noninstructional Prof & Tech	18,486	6,000	-	-	-	-	-	-
460 Nonconsumable Supplies	5,213	-	-	-	-	-	-	-
471 Software License Agreements	-	11,263	-	-	-	-	-	-
640 Dues & Fees	135	-	-	-	-	-	-	-
670 Taxes & Licenses	-	12,244	-	-	-	-	-	-
2540 Operations & Maintenance of Plant Services Total	24,509	60,724	-	-	-	-	-	-
2544 Maintenance Services								
322 Repairs & Maintenance	35,126	12,958	-	-	-	-	-	-
328 Garbage Services	-	2,243	-	-	-	-	-	-
383 Architect/Engineer Services	9,975	3,675	-	-	-	-	-	-
389 Noninstructional Prof & Tech	126,463	-	-	287,780	-	87,160	87,160	87,160
410 Supplies & Materials	-	179	-	10,000	-	10,213	10,213	10,213
540 Equipment	-	-	-	50,000	-	-	-	-
670 Taxes & Licenses	529	-	-	-	-	-	-	-
2544 Maintenance Services Total	172,092	19,054	-	347,780	-	97,373	97,373	97,373
2549 Other Operation & Maintenance of Plant Services								
389 Noninstructional Prof & Tech	-	9,490	-	-	-	-	-	-

CAPITAL PROJECTS FUND – FUND 401 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2549 Other Operation & Maint. of Plant Services Total	-	9,490	-	-	-	-	-	-
4120 Site Acquisition & Development								
355 Printing	787	-	-	-	-	-	-	-
382 Legal Services	19,303	-	-	-	-	-	-	-
383 Architect/Engineer Services	135,781	12,020	-	-	-	-	-	-
389 Noninstructional Prof & Tech	65,331	-	-	-	-	-	-	-
460 Nonconsumable Supplies	2,915	-	-	-	-	-	-	-
530 Improvements Other Than Building	1,251,348	261,474	-	-	-	-	-	-
640 Dues & Fees	1,890	159	-	-	-	-	-	-
670 Taxes & Licenses	24,948	107	-	-	-	-	-	-
4120 Site Acquisition & Development Total	1,502,303	273,761	-	-	-	-	-	-
4150 Building Acquisition & Improvement								
354 Advertising	283	-	-	-	-	-	-	-
355 Printing	93	-	-	-	-	-	-	-
380 Noninstructional Prof & Tech	1,900	-	-	-	-	-	-	-
383 Architect/Engineer Services	8,083	9,994	-	-	-	-	-	-
389 Noninstructional Prof & Tech	785	4,500	-	265,000	-	75,000	75,000	75,000
520 Buildings Acquisition	323,748	385,971	-	-	-	-	-	-
530 Improvements Non-Building	-	47,307	-	76,895	-	-	-	-
640 Dues & Fees	-	250	-	-	-	-	-	-
670 Taxes & Licenses	-	616	-	-	-	-	-	-
4150 Building Acquisition & Improvement Total	334,892	448,638	-	341,895	-	75,000	75,000	75,000
5200 Transfers of Funds								
710 Transfers	-	-	-	3,000,000	-	-	-	-
5200 Transfers of Funds Total	-	-	-	3,000,000	-	-	-	-
7770 Unappropriated Ending Fund Balance								

CAPITAL PROJECTS FUND – FUND 401 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
820 Reserved for Next Year	253,147	1,361,623	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	253,147	1,361,623	-	-	-	-	-	-
Total	2,288,676	2,174,240	-	3,689,675	-	172,373	172,373	172,373

BOND FUND – FUND 415 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1510 Interest	-	-	-	665,500	665,500	665,500
1920 Donations	-	-	-	40,000	40,000	40,000
1997 E-Rate Rebates	-	-	-	337,500	337,500	337,500
5400 Beginning Fund Balance	-	-	-	70,543,099	70,543,099	70,543,099
Total	-	-	-	71,586,099	71,586,099	71,586,099

BOND FUND – FUND 415 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2521 Fiscal Services								
112 Classified Salaries	-	-	-	-	1.00	40,069	40,069	40,069
210 PERS	-	-	-	-	-	5,650	5,650	5,650
220 Social Security	-	-	-	-	-	2,965	2,965	2,965
230 Other Required Payroll Costs	-	-	-	-	-	313	313	313
240 Insurance	-	-	-	-	-	12,910	12,910	12,910
340 Travel	-	-	-	-	-	5,000	5,000	5,000
382 Legal	-	-	-	-	-	15,000	15,000	15,000
389 Other Non-instructional Services	-	-	-	-	-	2,500	2,500	2,500
410 Consumable Supplies	-	-	-	-	-	2,000	2,000	2,000
2521 Fiscal Services Total	-	-	-	-	1.00	86,406	86,406	86,406
2540 Plant Services								
114 Managerial Classified	-	-	-	-	1.00	103,913	103,913	103,913
139 Benefit Pay	-	-	-	-	-	5,280	5,280	5,280
210 PERS	-	-	-	-	-	27,517	27,517	27,517
220 Social Security	-	-	-	-	-	8,080	8,080	8,080
230 Other Required Payroll Costs	-	-	-	-	-	852	852	852
322 Repairs & Maintenance	-	-	-	-	-	13,236	13,236	13,236
410 Consumable Supplies	-	-	-	-	-	5,000	5,000	5,000
2540 Plant Services Total	-	-	-	-	1.00	163,878	163,878	163,878
2543 Grounds Services								
322 Repairs & Maintenance	-	-	-	-	-	100,000	100,000	100,000
2543 Grounds Services Total	-	-	-	-	-	100,000	100,000	100,000
2544 Maintenance Services								
322 Repairs & Maintenance	-	-	-	-	-	3,000,000	3,000,000	3,000,000
460 Nonconsumable Supplies	-	-	-	-	-	250,000	250,000	250,000

BOND FUND – FUND 415 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2544 Maintenance Services Total	-	-	-	-	-	3,250,000	3,250,000	3,250,000
2547 Electrical/Plumbing/HVAC								
410 Consumable Supplies	-	-	-	-	-	150,000	150,000	150,000
2547 Electrical/Plumbing/HVAC Total	-	-	-	-	-	150,000	150,000	150,000
2633 Public Information Services								
355 Printing & Binding	-	-	-	-	-	10,000	10,000	10,000
2633 Public Information Services Total	-	-	-	-	-	10,000	10,000	10,000
2661 Technology Services								
112 Classified Salaries	-	-	-	-	1.00	49,333	49,333	49,333
114 Managerial Classified	-	-	-	-	1.00	93,782	93,782	93,782
139 Benefit Pay	-	-	-	-	-	10,800	10,800	10,800
210 PERS	-	-	-	-	-	38,787	38,787	38,787
220 Social Security	-	-	-	-	-	11,389	11,389	11,389
230 Other Required Payroll Costs	-	-	-	-	-	1,201	1,201	1,201
240 Insurance	-	-	-	-	-	26,000	26,000	26,000
354 Advertising	-	-	-	-	-	1,000	1,000	1,000
383 Architect/Engineer Services	-	-	-	-	-	150,000	150,000	150,000
470 Computer Software	-	-	-	-	-	500,000	500,000	500,000
480 Computer Hardware	-	-	-	-	-	10,000,000	10,000,000	10,000,000
541 Equipment	-	-	-	-	-	250,000	250,000	250,000
2661 Technology Services Total	-	-	-	-	2.00	11,132,292	11,132,292	11,132,292
4150 Building Acquisition & Improvement								
340 Travel	-	-	-	-	-	5,000	5,000	5,000
354 Advertising	-	-	-	-	-	5,000	5,000	5,000
355 Printing	-	-	-	-	-	10,000	10,000	10,000
382 Legal Services	-	-	-	-	-	25,000	25,000	25,000

BOND FUND – FUND 415 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
383 Architect/Engineer Services	-	-	-	-	-	1,500,000	1,500,000	1,500,000
389 Other non-instructional Services	-	-	-	-	-	250,000	250,000	250,000
410 Consumable Supplies	-	-	-	-	-	5,000	5,000	5,000
460 Nonconsumable Supplies	-	-	-	-	-	5,000	5,000	5,000
520 Buildings Acquisition	-	-	-	-	-	30,000,000	30,000,000	30,000,000
530 Improvements Other Than Building	-	-	-	-	-	50,000	50,000	50,000
542 Replacement Purchases	-	-	-	-	-	10,000	10,000	10,000
640 Dues & Fees	-	-	-	-	-	1,000	1,000	1,000
670 Taxes & Licenses	-	-	-	-	-	100,000	100,000	100,000
4150 Building Acquisition & Improvement Total	-	-	-	-	-	31,966,000	31,966,000	31,966,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	-	-	-	-	24,727,523	24,727,523	24,727,523
7770 Unappropriated Ending Fund Balance Total	-	-	-	-	-	24,727,523	24,727,523	24,727,523
Total	-	-	-	-	4.00	71,586,099	71,586,099	71,586,099

INSURANCE FUND – FUND 650 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1510 Interest	-	5,930	-	15,000	15,000	15,000
1970 Assessments Other Funds	-	14,249,733	19,000,000	19,000,000	19,000,000	19,000,000
1990 Misc Local Revenue	-	-	3,000,000	-	-	-
5400 Beginning Fund Balance	-	-	-	2,500,000	2,500,000	2,500,000
Total	-	14,255,663	22,000,000	21,515,000	21,515,000	21,515,000

INSURANCE FUND – FUND 650 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2521 Fiscal Services								
112 Classified Salaries	-	14,372	1.00	45,247	1.00	47,589	47,589	47,589
210 PERS	-	4,002	-	12,760	-	11,754	11,754	11,754
220 Social Security	-	1,070	-	3,350	-	3,522	3,522	3,522
231 Workers' Compensation	-	69	-	220	-	228	228	228
232 Unemployment	-	-	-	138	-	143	143	143
240 Insurance	-	2,358,560	-	12,585	-	12,924	12,924	12,924
241 Health & Dental Insurance	-	9,338,062	-	18,500,000	-	19,000,000	19,000,000	19,000,000
640 Dues & Fees	-	25,000	-	25,000	-	25,000	25,000	25,000
2521 Fiscal Services Total	-	11,741,135	1.00	18,599,300	1.00	19,101,160	19,101,160	19,101,160
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	2,514,528	-	3,400,700	-	2,413,840	2,413,840	2,413,840
7770 Unappropriated Ending Fund Balance Total	-	2,514,528	-	3,400,700	-	2,413,840	2,413,840	2,413,840
Total	-	14,255,663	1.00	22,000,000	1.00	21,515,000	21,515,000	21,515,000

INTERNAL PRINTING SERVICES – FUND 685 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1510 Interest	596	305	500	500	500	500
1962 Prior Yrs Exp Recovery	-	4,629	-	-	-	-
1970 Assessments Other Funds	279,706	329,853	315,000	370,000	370,000	370,000
1971 Equipment Replacement	81,463	83,427	90,000	90,000	90,000	90,000
1972 Equipment Maintenance	87,233	93,052	95,000	97,000	97,000	97,000
1973 Postage Assessments	-	-	82,000	91,000	91,000	91,000
1990 Misc Local Revenue	84,159	111,427	120,000	120,000	120,000	120,000
5160 Lease Purchase Receipts	-	110,000	-	-	-	-
5400 Beginning Fund Balance	85,265	35,463	71,807	52,559	52,559	52,559
Total	618,420	768,156	774,307	821,059	821,059	821,059

INTERNAL PRINTING SERVICES – FUND 685 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2573 Warehousing & Distributing								
322 Repairs & Maintenance	3,752	3,752	-	3,780	-	3,780	3,780	3,780
324 Rentals	1,676	1,676	-	1,680	-	1,760	1,760	1,760
350 Printing/Postage/Communication	(16,474)	6,498	-	76,000	-	85,000	85,000	85,000
640 Dues & Fees	190	200	-	200	-	220	220	220
2573 Warehousing & Distributing Total	(10,856)	12,126	-	81,660	-	90,760	90,760	90,760
2574 Printing, Publishing & Duplication								
112 Classified Salaries	152,608	159,817	5.25	166,819	5.25	172,062	172,062	172,062
114 Managerial Classified	39,244	40,312	0.50	40,325	0.50	40,728	40,728	40,728
122 Classified Substitutes	-	1,047	-	4,368	-	4,560	4,560	4,560
125 Student Workers	17,227	14,321	-	22,664	-	23,660	23,660	23,660
136 Classified Overtime Pay	618	464	-	-	-	-	-	-
139 Benefit Pay	3,090	3,090	-	4,290	-	3,090	3,090	3,090
210 PERS	50,249	56,601	-	59,624	-	54,402	54,402	54,402
220 Social Security	14,911	15,307	-	16,175	-	17,946	17,946	17,946
230 Other Required Payroll Costs	2,344	1,641	-	1,896	-	2,749	2,749	2,749
240 Insurance	69,648	69,018	-	71,760	-	73,072	73,072	73,072
322 Repairs & Maintenance	68,242	77,525	-	90,000	-	92,500	92,500	92,500
324 Rentals	19,680	3,280	-	1,660	-	-	-	-
340 Travel	545	1,014	-	2,500	-	2,500	2,500	2,500
350 Printing/Postage/Communication	587	719	-	4,100	-	4,100	4,100	4,100
389 Noninstructional Prof & Tech	9,684	10,873	-	30,000	-	30,000	30,000	30,000
390 Laundry Services	-	61	-	500	-	500	500	500
410 Supplies & Materials	85,683	115,176	-	100,000	-	115,000	115,000	115,000
460 Nonconsumable Supplies	33,413	4,416	-	20,000	-	37,000	37,000	37,000
470 Software	444	1,959	-	3,000	-	3,000	3,000	3,000

INTERNAL PRINTING SERVICES – FUND 685 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
471 Software License Agreements	4,406	9,400	-	4,500	-	4,500	4,500	4,500
480 Computer Hardware	991	1,137	-	4,000	-	3,000	3,000	3,000
541 Equipment	-	117,500	-	20,000	-	22,000	22,000	22,000
640 Dues & Fees	20,199	-	-	-	-	-	-	-
2574 Printing, Publishing & Duplication Total	593,813	704,677	5.75	668,180	5.75	706,369	706,369	706,369
5110 Long Term Debt Service								
610 Redemption of Principal	-	15,714	-	21,372	-	21,864	21,864	21,864
621 Regular Interest	-	1,792	-	1,968	-	1,476	1,476	1,476
5110 Long term debt service Total	-	17,505	-	23,340	-	23,340	23,340	23,340
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	35,463	33,848	-	1,127	-	590	590	590
7770 Unappropriated Ending Fund Balance Total	35,463	33,848	-	1,127	-	590	590	590
Total	618,420	768,156	5.75	774,307	5.75	821,059	821,059	821,059

VOLUNTARY EARLY RETIREMENT – FUND 703 – REVENUE BY SOURCES

Function and Description	Actual 2012–13	Actual 2013–14	Adopted 2014–15	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
1970 Assessments Other Funds	2,500,000	1,800,000	2,050,000	1,550,000	1,550,000	1,550,000
5400 Beginning Fund Balance	21,327	244,642	50,000	200,000	200,000	200,000
Total	2,521,327	2,044,642	2,100,000	1,750,000	1,750,000	1,750,000

VOLUNTARY EARLY RETIREMENT – FUND 703 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2012–13	Actual 2013–14	FTE 2014–15	Adopted 2014–15	FTE 2015–16	Proposed 2015–16	Approved 2015–16	Adopted 2015–16
2521 Fiscal Services								
380 Noninstructional Prof & Tech	2,000	14,500	-	3,000	-	15,000	15,000	15,000
2521 Fiscal Services Total	2,000	14,500	-	3,000	-	15,000	15,000	15,000
2700 Supplemental Retirement Program								
116 Retiree Stipend	478,753	373,580	-	340,000	-	200,000	200,000	200,000
220 Social Security	30,145	24,239	-	21,000	-	15,000	15,000	15,000
240 Insurance	1,765,787	1,615,624	-	1,726,000	-	1,500,000	1,500,000	1,500,000
2700 Supplemental Retirement Program Total	2,274,685	2,013,443	-	2,087,000	-	1,715,000	1,715,000	1,715,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	244,642	16,699	-	10,000	-	20,000	20,000	20,000
7770 Unappropriated Ending Fund Balance Total	244,642	16,699	-	10,000	-	20,000	20,000	20,000
Total	2,521,327	2,044,642	-	2,100,000	-	1,750,000	1,750,000	1,750,000

2015-2016 ADMINISTRATIVE STAFFING

<u>SCHOOL</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>	<u>SUPERINTENDENT</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>	<u>TECHNOLOGY</u>		
Centennial	Administrator	1.00		Superintendent of Schools	Administrator	1.00		Director of Technology	Administrator	0.50
Douglas Gardens	Administrator	1.00		Executive Assistant	Confidential	1.00		Technology Bond Project Manager	Supervisor	1.00
Guy Lee	Administrator	1.00		Communication Specialist	Supervisor	1.00		Technology Bond Project Support	Exempt	1.00
Maple	Administrator	1.00				3.00	-	Network Services Coordinator	Supervisor	1.00
Mt. Vernon	Administrator	1.00						Server Support Analyst	Exempt	1.00
Page	Administrator	1.00						Network Support Analyst	Exempt	1.00
Ridgeview	Administrator	1.00						Systems Analyst	Exempt	1.00
Riverbend	Administrator	1.00		FINANCIAL SERVICES				Instructional Technology Coordinator	Exempt	1.00
Thurston	Administrator	1.00						Database Administrator	Exempt	1.00
Two Rivers/Dos Rios	Administrator	1.00		Director of Business Operations	Administrator	1.00				6.50 2.00
Yolanda	Administrator	1.00		Confidential Specialist	Confidential	1.00				
Walterville	Administrator	0.50		Payroll Supervisor	Supervisor	1.00		MAINTENANCE & CUSTODIAL		
				Internal Auditor	Supervisor	1.00				
Agnes Stewart	Administrator	2.00		Finance/Demographic Spec.	Supervisor	1.00		Assistant Director-Bond Project Manager	Administrator	1.00
Briggs	Administrator	2.00		Purchasing/Printing Supervisor	Supervisor	0.50	0.50	Assistant Director - Facilities	Administrator	1.00
Hamlin	Administrator	2.00				5.50	0.50	Carpentry Foreman	Supervisor	1.00
TMS	Administrator	2.00						HVAC/Electrical Foreman	Supervisor	1.00
										3.00 1.00
Gateways HS	Administrator	1.00						TRANSPORTATION		
Springfield High	Administrator	3.00		HUMAN RESOURCES						
Thurston High	Administrator	3.00								
		26.50	-	Director of Human Resources	Administrator	1.00		Director of Transportation	Administrator	0.50
						1.00	-	Transportation Supervisor	Supervisor	1.00
								Driver Trainer	Supervisor	1.00
										2.50 -
				INSTRUCTION & SPECIAL PROGRAMS				NUTRITION SERVICES		
				Assistant Superintendent of Instruction	Administrator	1.00		Nutrition Services Supervisor	Supervisor	- 1.00
				Director of Elementary Instruction	Administrator	0.50	0.50			- 1.00
				Administrator on Special Assignment	Administrator	-	1.00			
				Curriculum Coordinator	Administrator	0.50	0.50			
				Director of Secondary Instruction	Administrator	1.00				
				Director of Special Programs	Administrator	0.80	0.20			
				Special Programs Coordinator	Administrator	1.00				
				Coordinator of Online Programs	Administrator	1.00				
				Confidential Specialist	Confidential	1.00				
				Professional Technical Administrator	Administrator	0.50				
						7.30	2.20			

2014-2015	
GENERAL FUND	55.35
OTHER FUNDS	2.15
	<u>57.50</u>

2015-2016	
GENERAL FUND	55.30
OTHER FUNDS	6.70
	<u>62.00</u>

TOTALS	
Administrator	41.00
Supervisor	12.00
Confidential	3.00
Exempt	6.00
	<u>62.00</u>

STAFFING SUMMARY 2015–16

General Fund

Function	Cert FTE 2015–16	Cert Budget 2015–16	Class FTE 2015–16	Class Budget 2015–16	Admin FTE 2015–16	Admin Budget 2015–16	Total FTE 2015–16	Total Budget 2015–16
1111	205.18	11,654,224	32.77	691,070			237.95	12,345,294
1121	90.01	5,112,568	6.78	144,089			96.79	5,256,657
1131	110.37	6,269,016	2.63	59,596			113.00	6,328,612
1140			5.35	129,234			5.35	129,234
1220	29.20	1,658,560	65.31	1,461,647			94.51	3,120,207
1250	41.80	2,374,240	28.10	633,811	0.50	45,050	70.40	3,053,101
1280	3.00	170,400					3.00	170,400
1291	15.35	871,880	16.33	374,738			31.68	1,246,618
1292	0.50	28,400	0.81	19,031			1.31	47,431
2113	1.00	56,800					1.00	56,800
2115			4.35	84,393			4.35	84,393
2119			1.00	37,253			1.00	37,253
2122	12.23	694,664	3.84	108,129			16.07	802,793
2130	3.86	219,248	7.16	156,285			11.02	375,533
2142	8.90	505,520					8.90	505,520
2152	13.15	746,920					13.15	746,920
2190			1.90	67,565	1.80	177,293	3.70	244,858
2210	0.50	28,400	1.48	71,079	4.50	478,217	6.48	577,696
2213					0.50	45,282	0.50	45,282
2221	3.83	217,544	8.38	185,877			12.21	403,421
2230			0.50	20,741			0.50	20,741
2321					2.00	218,211	2.00	218,211
2410	7.67	435,656	46.21	1,290,924	26.50	2,568,496	80.38	4,295,076
2521			3.63	169,299	5.00	429,028	8.63	598,327
2540			3.00	113,058	1.00	116,202	4.00	229,260

STAFFING SUMMARY 2015–16

General Fund

Function	Cert FTE 2015–16	Cert Budget 2015–16	Class FTE 2015–16	Class Budget 2015–16	Admin FTE 2015–16	Admin Budget 2015–16	Total FTE 2015–16	Total Budget 2015–16
2541			6.00	259,821	1.00	73,732	7.00	333,553
2542			53.50	1,699,742			53.50	1,699,742
2543			6.00	257,367			6.00	257,367
2545			0.50	21,306			0.50	21,306
2546			1.00	49,382			1.00	49,382
2547			5.00	247,273	1.00	73,732	6.00	321,005
2548			4.00	186,293			4.00	186,293
2549			2.00	92,581			2.00	92,581
2551			60.23	1,558,643	2.50	188,126	62.73	1,746,769
2572			1.25	47,852	0.50	41,132	1.75	88,984
2577			1.00	30,287			1.00	30,287
2633			0.75	32,399	1.00	59,166	1.75	91,565
2641			4.00	170,950	1.00	117,191	5.00	288,141
2661			5.50	269,284	6.50	506,657	12.00	775,941
2670			0.36	10,309			0.36	10,309
Total	546.55	31,044,040	390.62	10,751,308	55.30	5,137,515	992.47	46,932,863

STAFFING SUMMARY 2015–16

Federal, State & Local Funds

Function	Cert FTE 2015–16	Cert Budget 2015–16	Class FTE 2015–16	Class Budget 2015–16	Admin FTE 2015–16	Admin Budget 2015–16	Total FTE 2015–16	Total Budget 2015–16
1111			0.45	16,417			0.45	16,417
1121	1.10	56,077					1.10	56,077
1122			0.52	9,703			0.52	9,703
1220			18.31	429,720			18.31	429,720
1228	0.40	27,903					0.40	27,903
1250	2.00	121,151	18.44	415,607			20.44	536,758
1272	13.98	696,809	37.48	792,091			51.46	1,488,900
1291	0.40	27,904	0.30	10,308			0.70	38,212
1293			0.23	5,267			0.23	5,267
2130	0.14	6,759					0.14	6,759
2142	0.40	27,903					0.40	27,903
2152	0.30	20,928					0.30	20,928
2190			1.62	57,394			1.62	57,394
2211	5.47	361,008	1.85	55,336			7.32	416,344
2213					1.50	227,386	1.50	227,386
2240	0.50	34,879					0.50	34,879
2490					0.70	76,386	0.70	76,386
2521			1.00	52,304			1.00	52,304
2542			0.50	12,903			0.50	12,903
2551			0.50	19,794			0.50	19,794
2641	1.00	67,238					1.00	67,238
3310			4.19	88,707			4.19	88,707
3360			2.16	72,002			2.16	72,002
Total	25.69	1,448,559	87.54	2,037,553	2.20	303,772	115.43	3,789,884

STAFFING SUMMARY 2015–16

Other Funds

Function	Cert FTE 2015–16	Cert Budget 2015–16	Class FTE 2015–16	Class Budget 2015–16	Admin FTE 2015–16	Admin Budget 2015–16	Total FTE 2015–16	Total Budget 2015–16
1132	3.00	144,671					3.00	144,671
2521			2.00	87,658			2.00	87,658
2540					1.00	103,913	1.00	103,913
2574			5.25	172,062	0.50	40,728	5.75	212,790
2661					2.00	143,115	2.00	143,115
3110			3.00	124,288	1.00	78,512	4.00	202,801
3120			42.43	826,259			42.43	826,259
3130			1.50	68,998			1.50	68,998
Total	3.00	144,671	54.18	1,279,265	4.50	366,268	61.68	1,790,205

All Funds

Function	Cert FTE 2015–16	Cert Budget 2015–16	Class FTE 2015–16	Class Budget 2015–16	Admin FTE 2015–16	Admin Budget 2015–16	Total FTE 2015–16	Total Budget 2015–16
Total	575.24	32,637,270	532.34	14,068,126	62.00	5,807,556	1,169.58	52,512,951

STAFFING SUMMARY 2014–15

General Fund

Function	Cert FTE 2014–15	Cert Budget 2014–15	Class FTE 2014–15	Class Budget 2014–15	Admin FTE 2014–15	Admin Budget 2014–15	Total FTE 2014–15	Total Budget 2014–15
1111	189.60	10,416,462	24.77	544,490			214.37	10,960,952
1121	89.22	4,907,256	6.78	143,618			96.00	5,050,874
1131	110.67	6,269,265	2.63	59,563			113.30	6,328,828
1140			3.19	80,926			3.19	80,926
1220	34.45	1,893,574	64.59	1,437,846			99.04	3,331,420
1250	37.00	2,050,465	28.10	622,946	0.50	44,717	65.60	2,718,128
1291	15.35	884,176	16.33	358,732			31.68	1,242,908
1292	0.50	25,841	0.81	18,943			1.31	44,784
2115			4.35	82,228			4.35	82,228
2119			1.00	34,458			1.00	34,458
2122	13.43	757,730	3.84	106,677			17.27	864,407
2130	2.86	147,980	7.16	152,039			10.02	300,019
2142	8.90	458,904					8.90	458,904
2152	12.30	711,723					12.30	711,723
2190	0.20	13,875	1.90	63,856	2.10	205,637	4.20	283,368
2210	0.50	23,138	1.48	64,462	4.25	432,739	6.23	520,339
2221	3.20	205,036	8.38	180,192			11.58	385,228
2230			0.50	20,534			0.50	20,534
2321					2.00	215,032	2.00	215,032
2410	5.17	291,667	46.21	1,269,442	27.00	2,552,901	78.38	4,114,010
2521			3.63	169,001	5.00	425,015	8.63	594,016
2540			3.00	118,451	1.00	102,884	4.00	221,335
2541			6.00	260,141			6.00	260,141
2542			53.50	1,677,569	0.50	57,512	54.00	1,735,081
2543			6.00	244,086	0.50	57,512	6.50	301,598

STAFFING SUMMARY 2014–15

General Fund

Function	Cert FTE 2014–15	Cert Budget 2014–15	Class FTE 2014–15	Class Budget 2014–15	Admin FTE 2014–15	Admin Budget 2014–15	Total FTE 2014–15	Total Budget 2014–15
2545			0.50	20,264			0.50	20,264
2546			1.00	49,213			1.00	49,213
2547			5.00	236,652	1.00	69,706	6.00	306,358
2548			4.00	181,132			4.00	181,132
2549			2.00	90,284			2.00	90,284
2551			60.00	1,499,636	2.50	184,407	62.50	1,684,043
2572			1.25	45,498	0.50	40,875	1.75	86,373
2577			1.00	20,573			1.00	20,573
2633			0.75	30,803	1.00	55,937	1.75	86,740
2641			4.00	162,092	1.00	115,993	5.00	278,085
2661			5.50	258,431	6.50	526,693	12.00	785,124
2670			0.36	10,661			0.36	10,661
Total	523.35	29,057,092	379.51	10,315,439	55.35	5,087,560	958.21	44,460,091

STAFFING SUMMARY 2014–15

Federal, State & Local Funds

Function	Cert FTE 2014–15	Cert Budget 2014–15	Class FTE 2014–15	Class Budget 2014–15	Admin FTE 2014–15	Admin Budget 2014–15	Total FTE 2014–15	Total Budget 2014–15
1111	1.20	73,615					1.20	73,615
1113			0.88	15,530			0.88	15,530
1121	1.40	111,100					1.40	111,100
1122			0.60	10,649			0.60	10,649
1220	0.40	25,305	19.38	446,584			19.78	471,889
1228	0.40	27,627					0.40	27,627
1250	2.00	115,615	19.72	434,317			21.72	549,932
1272	12.48	580,299	36.95	777,956			49.43	1,358,255
1291	1.05	30,113	0.30	9,837			1.35	39,950
1293			0.31	6,056			0.31	6,056
2130	0.14	6,450					0.14	6,450
2152	0.20	13,813					0.20	13,813
2190			0.74	35,755			0.74	35,755
2211	8.46	507,232	2.30	60,580			10.76	567,812
2240	1.00	30,000					1.00	30,000
2490					0.65	67,922	0.65	67,922
2521			1.00	44,683			1.00	44,683
2542			0.50	12,267			0.50	12,267
2551			0.50	18,823			0.50	18,823
2641	1.00	66,573					1.00	66,573
3310			4.93	114,067			4.93	114,067
3360			2.10	81,325			2.10	81,325
Total	29.73	1,587,742	90.20	2,068,429	0.65	67,922	120.58	3,724,092

STAFFING SUMMARY 2014–15

Other Funds

Function	Cert FTE 2014–15	Cert Budget 2014–15	Class FTE 2014–15	Class Budget 2014–15	Admin FTE 2014–15	Admin Budget 2014–15	Total FTE 2014–15	Total Budget 2014–15
1132	3.00	160,002					3.00	160,002
2521			1.00	45,247			1.00	45,247
2574			5.25	166,819	0.50	40,325	5.75	207,144
3110			3.00	119,474	1.00	74,961	4.00	194,435
3120			42.65	819,963			42.65	819,963
3130			1.50	67,348			1.50	67,348
Total	3.00	160,002	53.40	1,218,851	1.50	115,286	57.90	1,494,139

All Funds

Function	Cert FTE 2014–15	Cert Budget 2014–15	Class FTE 2014–15	Class Budget 2014–15	Admin FTE 2014–15	Admin Budget 2014–15	Total FTE 2014–15	Total Budget 2014–15
Total	556.08	30,804,836	523.11	13,602,719	57.50	5,270,768	1,136.69	49,678,322