

Adopted

OPERATING BUDGET



2014-15



Every Student a Graduate Prepared for a Bright and Successful Future

Springfield
Public Schools

COMMITTEE MEMBERS

2014 - 15 OPERATING BUDGET

TERM

BUDGET COMMITTEE MEMBERS:

Steve Schmunk	December 31, 2014
Ken Kohl	December 31, 2016
Emilio Hernandez	December 31, 2016
John Svoboda	December 31, 2014
Jim Balumas	December 31, 2014

BOARD OF DIRECTORS:

Jonathan Light, Board Chair	June 30, 2017
Nancy Bigley, Vice Chair	June 30, 2017
Garry Weber, Director	June 30, 2015
Laurie Adams, Director	June 30, 2015
Al King, Director	June 30, 2017

ADMINISTRATION:

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

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BUDGETING CALENDAR

2 0 1 4 - 1 5 O P E R A T I N G B U D G E T

SPRINGFIELD SCHOOL DISTRICT 2014-2015

December 12, 2013	Budget Committee/Board Work Session at 6:00 PM (Cancelled due to inclement weather)
January 16, 2014	Budget Committee/Board Work Session at 6:00 PM
February 25, 2014	Budget Committee/Board Work Session at 6:00 PM
March 20, 2014	Budget Committee/Board Work Session at 6:00 PM
April 24, 2014	First Notice of First Budget Committee Meeting
May 8, 2014	Second Notice of First Budget Committee Meeting
May 15, 2014	First Budget Committee Meeting at 6:00 PM
May 22, 2014	Second Budget Committee Meeting at 6:00 PM
May 29, 2014	Third Budget Committee Meeting at 6:00 PM
June 1, 2014	Publish Notice of Budget Hearing
June 9, 2014	BUDGET HEARING* Resolutions adopting the budget, making appropriations, and declaring the tax levy
July 15, 2014	Deadline to certify tax levy to the county assessor (ORS 294.444 and ORS 310.060)
	<ul style="list-style-type: none">* 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 MESSAGE

2014 - 15 OPERATING BUDGET

Dear Springfield,

I am presenting the proposed 2014–2015 budget that, I'm happy to say, represents a plan to build upon the work and success achieved during the past several years and strengthening the education that we offer Springfield's children.

Each element of the proposed budget aligns carefully with Springfield Public Schools' goals for student success that were developed and adopted by the District and Board of Education this year.

In 2014–2015, we will begin to work toward a more focused set of goals. These goals build upon the work occurring in our schools during the past several years and provide a stronger platform from which we will work toward our vision of Every Student a Graduate Prepared for a Bright and Successful Future.

The 2014–2015 Board-approved District Goals are:

1. *All Students Are Future Ready:* The Board and Superintendent are committed to building excellent schools and educating all students to their full potential. Furthermore, the District will maintain a commitment to quality, comprehensive programs.
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 audiences not reached through current efforts.
3. *Advocacy:* The Board will direct resources to, and advocate on, the local, state, and federal levels to achieve fiscal stability and

guide educational policy that aligns with the educational goals of Springfield Public Schools.

4. *Leading Technology for Learning:* 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.
5. *Stewardship of District Resources for Facilities Management:* The Board and Superintendent will direct resources to support fiscally responsible and prudent decisions to maintain and improve district buildings and grounds.



SUPERINTENDENT'S MESSAGE (Continued)

These five goals will guide the District's efforts during the 2014–2015 school year and beyond.

In order to meet these goals, we must reinvest our slowly increasing resources carefully. Making strategic investments, rather than simply restoring old practices, will ensure Springfield students are given the best possible opportunities to learn, grow, and succeed. Each decision was weighed carefully against the District goals and chosen based upon whether it would allow us to provide quality services to students and improve achievement. These reinvestments represent our commitment to making sure that our students graduate career and college ready.

The reinvestment we are most excited about is the return to a full school year – 2014–2015 will be the first year since 2008 that Springfield schools have no furlough days. This has been a priority for all levels of District leadership, and we are proud to be submitting a budget that does not include any reductions in school days.

Each area of reinvestment has been carefully considered based upon whether it helps to meet the District's goals and improve student outcomes. While the need is still far greater than available resources, we can and we will make progress on behalf of our students and community with this reinvestment strategy.



The reinvestments – focused on providing students with the support they need to thrive – that Springfield Public Schools is able to make in 2014–2015, based on slightly increased revenue, include:

- **Goal One: All Students Are Future Ready.**

- Restoring a full school year calendar.* Students will attend school for 175 days in 2014–2015. Eliminating furlough days has been a priority of both the District and the community for several years. The additional cost to restore a full school year is \$3.52 million.

- Increasing General Fund reserves.* Board policies require the District to maintain a reserve of at least four percent in order to offset unexpected or catastrophic events. In an attempt to keep budget reductions from affecting classrooms, the District has used those reserves and at the end of 2013 reserves were below one percent. It is vital to the District's long-term financial health to begin building its reserves back to the four percent minimum. The planned reserves for 2014–2015 are \$2.5 million.

- Full-day kindergarten planning.* Springfield elementary schools will begin offering full-day kindergarten classes in response to the State's changing education laws during the 2015–2016 school year. A full-day kindergarten program will help students better prepare to be successful in elementary school and beyond, especially when it comes to reading. This reinvestment will allow for comprehensive curriculum planning, as well as the purchase of additional classroom materials needed for the full-day program. The estimated cost to begin planning for full-day kindergarten is \$50,000.

SUPERINTENDENT'S MESSAGE (Continued)

--*Strengthening special education programs.* As federal resources for special education continue to decrease, the District must offset those costs with general fund revenue. Also, the Life Skills program will welcome an addition of 8.28 FTE in the form of certified and classified staff. The Life Skills program serves moderately to profoundly disabled students and low staff-to-student ratios are key to meeting the physical needs of many of the program's students. The proposed increase to strengthen special education programs is \$665,000.

--*Preserving co-curricular activities.* Providing a well-rounded education is important, and co-curricular athletics are a wonderful part of many students' education. The District will be reinvesting in student safety and ensuring that co-curricular opportunities continue to be offered to as many students as possible by hiring two athletic trainers and addressing increasing costs, such as transportation to and from events. The required increase to address co-curricular needs is \$250,000.

- **Goal Four: Leading Technology for Learning.**

--*Increasing student access to technology.* Technology is an important tool to help students gain 21st-century job skills. In order to address the most critical needs of a 6,000 computer "fleet," including more than 3,500 computers (60 percent) that are more than seven years old, and the equipment needed to ensure it can access the Internet, the Technology Department is reallocating a portion of its budget. This reallocation will support limited equipment replacement and additional tools through the Synergy system for better parent access and engagement. The technology reallocation is \$300,000.

There are also cost increases required by multiple programs and services that must be addressed, including property and casualty insurance costs and an increase in payments to charter schools as a result of increased charter enrollment and special education costs.



SUPERINTENDENT'S MESSAGE (Continued)

The District is also reinvesting in the support available to schools and teachers via a Special Programs coordinator and a director of secondary education. Both positions were eliminated during the budget reductions made between 2008 and 2012 in an attempt to shield classrooms from the effect of reductions. Currently, a single administrator at the district level supports the approximately 850 students, across twenty-two schools, served by Special Programs. The addition of a Special Programs coordinator will allow those students and families to be better served. The director of secondary education is made possible, in large part, through funding reallocated by reorganizing the administration of the Facilities Department and does not reflect the use of any new funding. A director of secondary education will allow our focus on successful middle-to-high school transitions and higher graduation rates to be approached with greater focus and intent. Those positions are key to ensuring that our schools are able to meet the needs of all students.

During my first year in the Springfield community, I have learned much about how we value our students and the education they receive. The efforts made to preserve a quality educational program during a period of extreme budget reductions were largely successful, and to know that our students continued to improve, even during that difficult time, is a testament to the efforts made on their behalf.

As we reinvest in quality programs and strategies that will enhance our students' skills and abilities, we continue moving forward on our journey to fulfill our vision – a journey that I am excited to be a part of and help lead.

Warmly,



Hertica Martin, Ed. D
Superintendent
Springfield Public Schools



ALL FUNDS SUMMARY

2014 - 2015 ALL FUNDS

The 2014-2015 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	\$ 94,641,495
Special Revenue Funds	
Federal, State and Local Programs	\$ 13,034,650
Nutrition Services Fund	\$ 3,966,244
Co-Curricular Fund	\$ 1,163,254
Student Body Funds	\$ 2,865,000
Debt Service Fund	
Debt Service Fund	\$ 16,045,058
Capital Fund	
Bond Fund	\$ -
Capital Projects Fund	\$ 3,689,675
Internal Services Fund	
Insurance Fund	\$ 22,000,000
Printing/Duplications Services Fund	\$ 774,307
Trust and Agency Funds	
VER Trust Fund	\$ 2,100,000
Total 2014-2015 Budget All Funds	\$ 160,279,683

Each fund is shown with its own resources and expenditures as projected for the 2014-2015 fiscal year, July 1 through June 30.

ECONOMIC SUMMARY

2014 - 2015 OPERATING BUDGET

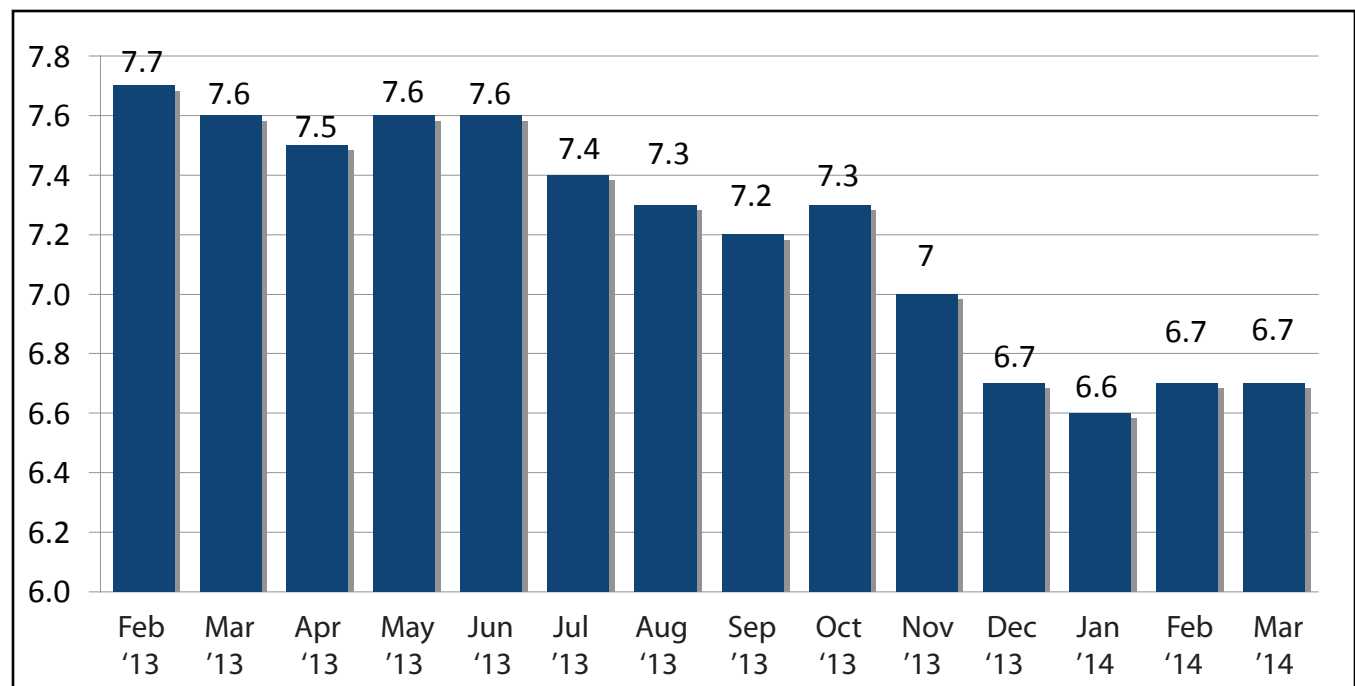
National Economy

The U.S. is still recovering from one of the worst economic downturns in decades. Economic recovery is improving modestly. Gross domestic product is one of the most comprehensive ways of looking at economic output. Consumer spending accounts for roughly two-thirds of GDP. This measure of total output of goods and services increased at a slow annual growth rate of 3.2% in 2013. This level of growth is far below what is needed to sustain a long term healthy economy. Emerging from the 1980–1982 recession the U.S. economy averaged 7.7% growth for 6 straight quarters. The current economy has averaged 2.2% for the previous 18 quarters beginning in the second quarter of 2009.

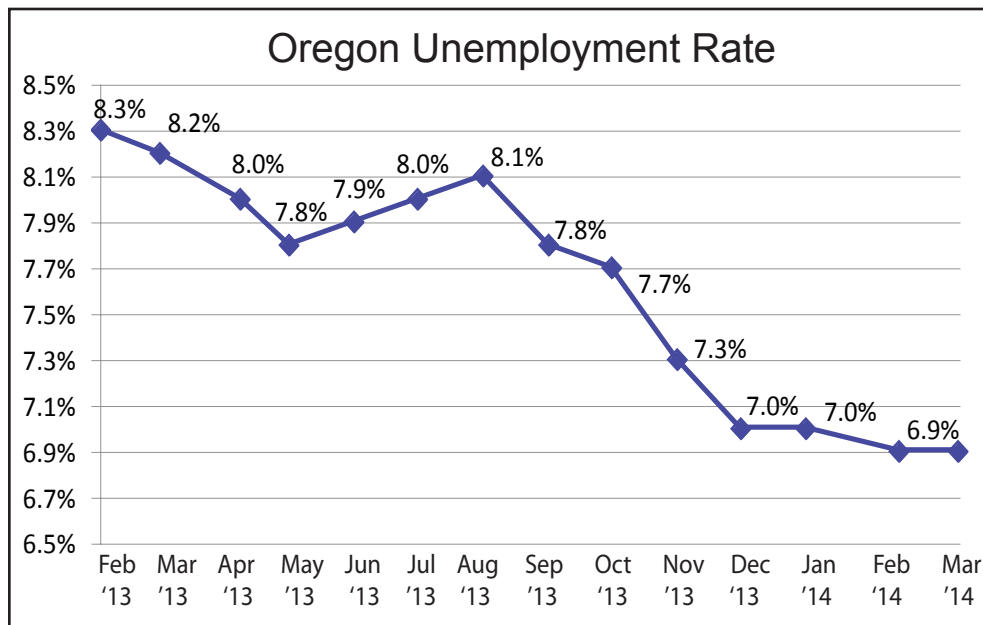
Although there are signs of improvement, the number of unemployed persons in the U.S. is currently at 10.5 million with the unemployment rate at 6.7%. Since the recession began, the labor force participation rate has dropped from 66% to 63%. There are over 7.2 million part time, discouraged, and marginally attached to the labor force workers who, due to economic reasons, have not found full employment or dropped out of the labor force altogether. Considering the U.S. GDP is dependent on consumer spending, having over 10.5 million people unemployed (and millions more underemployed) will continue to put stress on consumer spending which is needed to stimulate the economy.

Given the depth and length of the current recession the federal government continues to provide federal stimulus programs in order to stabilize the economy. Although they have started to trim the massive bond buying stimulus program at a modest pace, the Feds are still reluctant to initiate interest rate hikes. 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.

United States Unemployment Rate



ECONOMIC SUMMARY (Continued)



State Economy

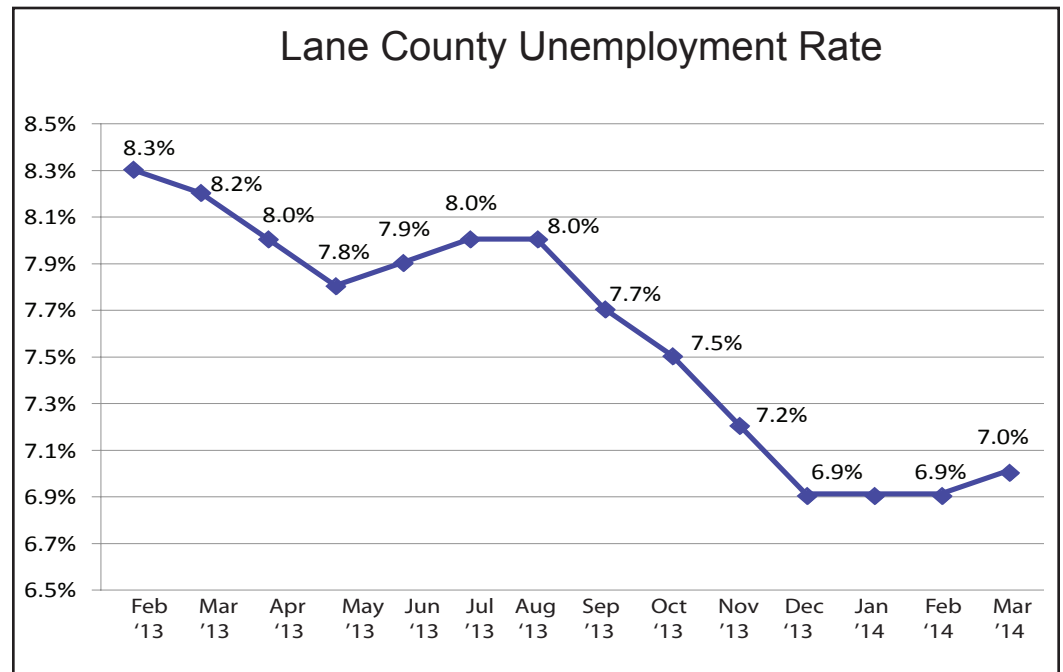
Oregon's economy also continues to recover from one of its worst economic recessions since the double dip recession of 1980-1982. The State of Oregon's economy is a direct reflection of what is happening at the national and international level. The past three recessions in Oregon have tended to be deeper and last longer than the national recessions.

Oregon's seasonally adjusted unemployment rate is currently 6.9%, down 1.4% from a year ago. Employment growth in the state has experienced acceleration largely due to the improvement in housing and the public sector. In recent months approximately half of all private sector job gains have been in the Portland Metro area and half elsewhere, whereas two years ago 90% of the gains were seen in the Portland region. Oregon's main source of revenue is derived from personal and corporate income tax collections which are benefited by increased employment growth. However, these additional revenues are expected to be offset by the impact of recent tax collections. Although labor market conditions have improved, overall revenue growth is expected to remain somewhat modest.

Local Economy

Improvement of the national and state economies has had a significant impact on the local economy. The Lane County unemployment rate is currently at 7.0%. This is an improvement from 8.3% one year ago, but job growth continues to be a regional challenge. The local economy has seen an increase in the local housing and construction markets. In August 2013, the housing market recorded its best over-all home sales since August 2007. Long term stability is also seen in home pricing. However, as the Fed's increase interest rates, this will have a slowing impact on the housing market.

As the U.S. and Oregon continue to show signs of improved economic times, there are risks that should be cautiously considered by the District. Reductions in state revenue resources, coupled with reductions in federal stimulus funding, will continue to have negative budgetary impacts. Inflationary pressures associated with state-wide budgets could continue to outpace revenue collection for the foreseeable future. Sluggish economic and employment growth will continue to pose challenges on the District's budget.



ENROLLMENT PROJECTIONS

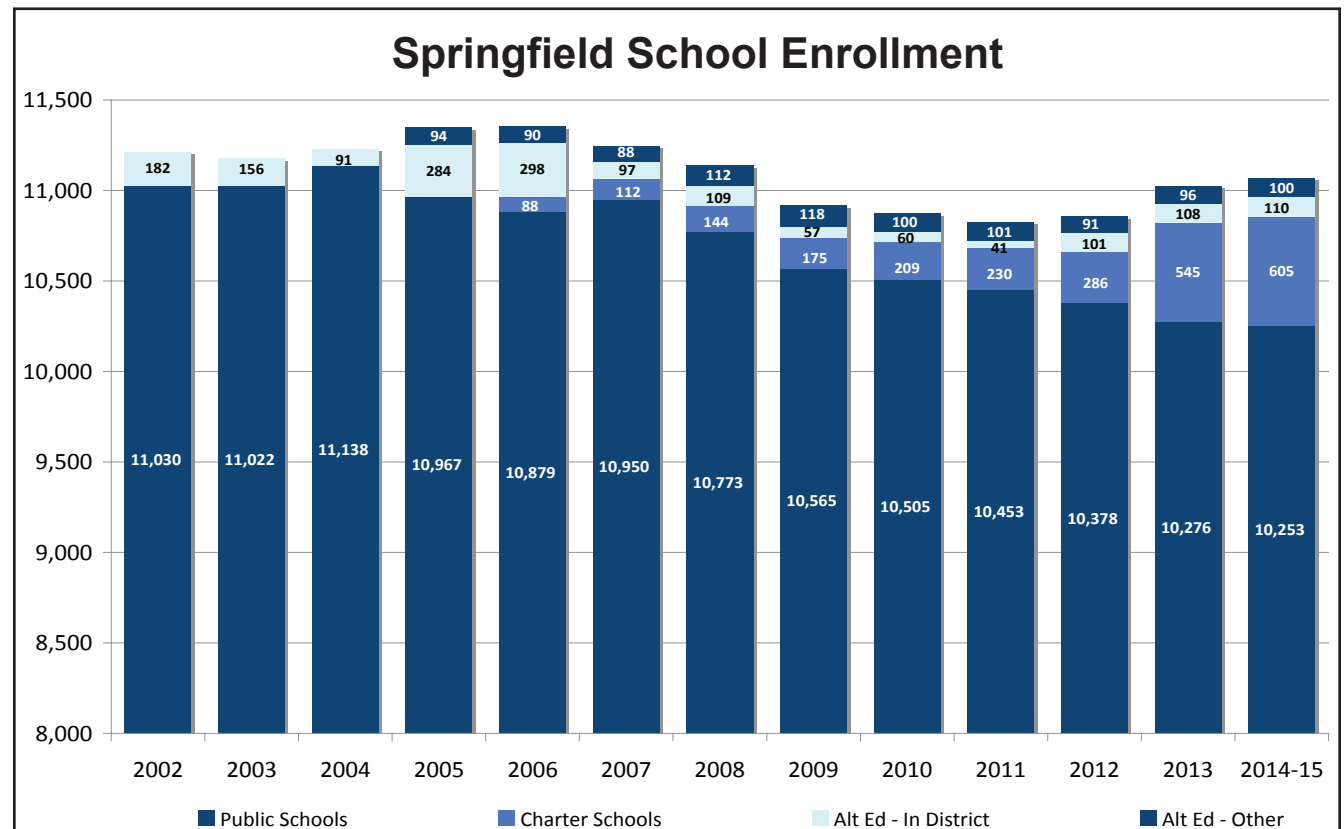
2014 - 2015 OPERATING BUDGET

Student enrollment in Springfield Public Schools has increased slightly from 10,664 to 10,821. This increase is due to the addition of WLA Charter School. The District is projecting a slight increase of approximately 37 students for the 2014–15 fiscal year. There are a number of variables that contribute to this projection.

Enrollment projections for both District charter schools are projecting an increase. The District is projecting a small decrease in its non charter school enrollment. The District is graduating a larger 12th grade class and the incoming kindergarten class is currently stable. Approximately 22% of all live births in Lane County attend the District's kindergarten classes 5 years later. Looking forward, the county birthrates have declined from prior years which will have a negative impact on our future incoming kindergarten classes.

New home construction continues to show signs of improvement due to the improvement in national and local economic conditions. The District is seeing continued building in pockets of new housing developments which is a significant change from the previous 3 years. New affordable housing helps to attract additional families to the community. When coupled with increases in local employment, this will assist in stabilizing current District enrollment.

The current open enrollment system where students have the opportunity to attend any school district they choose with the incoming districts approval continues to be a mixed blessing for Springfield schools. On the one hand many cross district boundary challenges have been resolved. On the other hand the District continues to lose enrollment to competing school districts at all levels. This is a trend that most likely will not change in the future.



Actual Enrollment by Grade for Springfield School District (excludes Alternative Ed) 2004 through 2015

Springfield School District

Grade	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014-15
Kindergarten	886	778	847	847	828	771	835	911	873	832	834
1st	901	895	812	888	847	832	804	834	882	867	826
2nd	835	888	872	813	883	831	821	778	836	862	860
3rd	923	833	891	875	800	858	844	798	759	845	866
4th	870	916	823	867	877	813	860	811	790	757	839
5th	859	862	901	822	866	858	794	831	806	792	755
6th	869	844	855	918	783	856	857	768	808	780	782
7th	865	833	847	858	894	758	824	821	760	817	778
8th	884	845	813	829	857	866	760	821	801	745	807
9th	881	896	841	803	770	820	829	739	760	752	755
10th	796	831	835	812	754	756	821	820	706	731	726
11th	798	763	787	814	806	752	712	777	802	647	678
12th	771	783	755	804	808	794	744	744	795	849	747
Total	11138	10967	10879	10950	10773	10565	10505	10453	10378	10276	10253
% Change Sept 30 Data	1.08%	-1.54%	-0.80%	0.65%	-1.62%	-1.93%	-0.57%	-.50%	-.72%	-.98%	-.22%

Charter Schools

Grade	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014-15
6th										11	16
7th										37	44
8th										52	56
9th			60	37	50	47	52	59	87	132	129
10th			28	51	36	57	59	55	75	133	133
11th				24	40	38	62	55	63	109	125
12th					18	33	36	61	61	71	102
Total	0	0	88	112	144	175	209	230	286	545	605
% Change Sept 30 Data				27.27%	28.57%	21.53%	19.43%	10.05%	24.35%	90.56%	11.01%

GENERAL FUND RESOURCES

2014 - 15 OPERATING BUDGET

1000 LOCAL SOURCES

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 2014-2015. 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 district's boundaries.
- 1330 Tuition from Summer School:** Money received from students attending summer school and paying tuition.
- 1510 Interest from Investments:** Under the provisions of ORS 294.045 the District may invest money from any bond fund or surplus funds in any of a list of investments approved by the State Treasurer and the Springfield Public Schools' Board of Directors.
- 1790 Driver Training Revenue:** This revenue source is based on fees for students participating in Driver Education program provided through Oregon Driver Training Institute.
- 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.

GENERAL FUND RESOURCES (Continued)

1943 Services Provided to Charter Schools: Money received by the District for services provided to a District Charter School. These services could be, but not limited to, personnel, financial services, facility services, technology services, etc.

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. Senate Bill 486 from 2001 clarified that 25% of federal timber related funds for national forests will be distributed to school districts in the same way as in the past and be included in school local formula revenue. The 2013 Legislature extended the 2007 sunset in this 2001 legislation to 2014.

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 2014-2015 fiscal year the District is opting to receive this in the form of money and provide the services in district.

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 locations 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

GENERAL FUND RESOURCES (Continued)

three-year rolling average of fund values. This rate then will determine what percent of the fund value is to be distributed. The distribution percent can vary from 2% to 5% of the value based on the average value growth rate. A condition is that there is sufficient earnings to make the distribution level.

3204 Other State Revenue: Revenue from sources that are not designated from a specific source, other than the State of Oregon.

3299 State School Fund – Subaccount: Revenue from this source is established within the State School Fund and shall be maintained in a separate account by the Oregon Department of Education. These monies may require additional reporting requirements as established by the Oregon Legislature (TBD).

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.

4500 State Fiscal Stabilization Funds: Revenue from this source is from a fund established through the Federal American Recovery and Reinvestment Act of 2009. This is not a state fund, but rather a source of federal funds that will flow through state agencies. The Oregon Legislature allocated \$115.36 million in 2008-2009 to partially offset a reduction in state support for the State School Fund. The per ADMw amount was included in ODE's March 2009 estimates of the 2008-2009 State School Fund payments and the payment was issued in May 2009 through the State School Fund due to federal requirements. This revenue source continued in 2009-2010 and 2010-2011.

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.

5000 OTHER SOURCES

5160 Lease Proceeds: Proceeds from lease purchase arrangements.

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.

GENERAL FUND RESOURCES (Continued)

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 aide. 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 aide 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 a \$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.

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

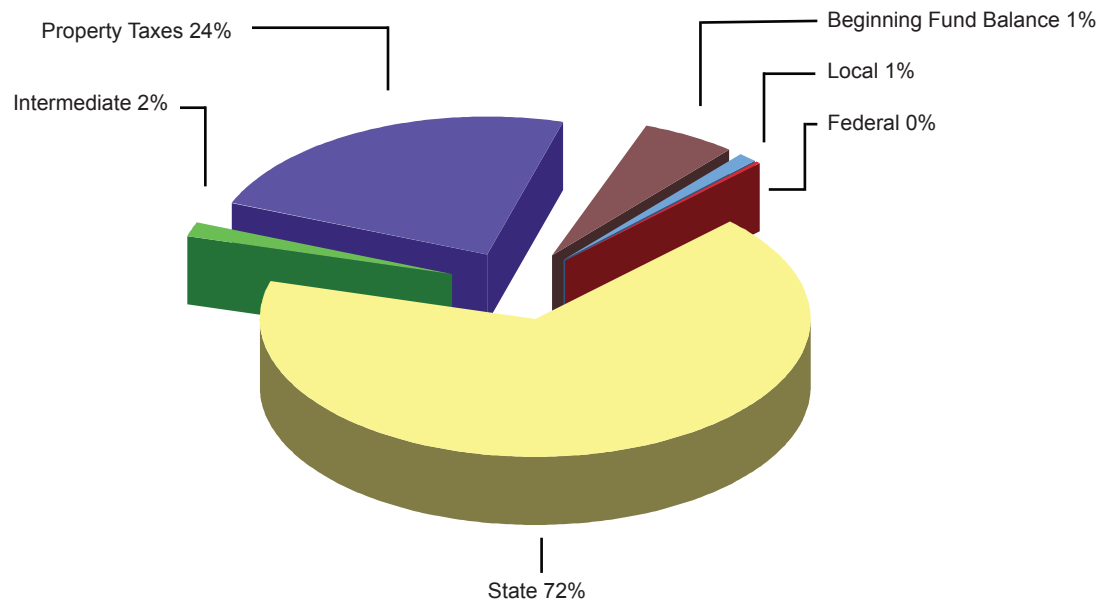
2014 - 2015 OPERATING BUDGET

GENERAL FUND REVENUE DETAIL JULY 1, 2014 TO JUNE 30, 2015

ACCOUNT CODE & DESCRIPTION FUNCTION

OBJECT			ACTUAL	ACTUAL	BUDGETED	PROPOSED	APPROVED	ADOPTED
DESCRIPTION			2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2014-2015
1111	850	CURRENT YEAR PROPERTY TAX	20,362,177	20,342,502	20,955,297	21,571,355	21,571,355	21,571,355
1111	850	CURRENT YEAR PROPERTY TAX CORRECTION	-	-	-	352,731	352,731	352,731
1112	850	PRIOR YEARS PROPERTY TAX	296,387	499,134	400,000	400,000	400,000	400,000
1311	850	TUITION FROM INDIVIDUALS	5,818	-	2,000	1,000	1,000	1,000
1312	850	TUITION FROM OTHER LEAS	57,841	35,865	60,000	40,000	40,000	40,000
1330	850	TUITION FROM SUMMER SCHOOL	3,195	1,500	5,000	3,000	3,000	3,000
1510	850	INTEREST FROM INVESTMENTS	211,456	164,277	250,000	200,000	200,000	200,000
1790	850	DRIVER TRAINING	20,820	-	-	-	-	-
1911	850	FACILITY RENTAL FEES	100,570	138,696	115,000	120,000	120,000	120,000
1914	850	EQUIPMENT RENTAL FEES	47	-	500	100	100	100
1920	850	DONATIONS	70	1,758	2,500	2,000	2,000	2,000
1943	850	SERVICES PROVIDED TO CHARTER SCHOOLS	139,947	181,171	175,000	180,000	180,000	180,000
1990	850	MISC. LOCAL REVENUE	285,638	236,861	275,000	275,000	275,000	275,000
2101	850	COUNTY SCHOOL FUND	190,891	190,414	150,000	190,000	190,000	190,000
2102	850	ESD APPORTIONMENT - FLOW THROUGH	53,291	-	1,220,000	1,450,000	1,450,000	1,450,000
3101	850	STATE SCHOOL FUND - GENERAL SUPPORT	52,861,705	55,950,079	62,926,624	66,354,957	66,367,957	66,367,957
3103	850	COMMON SCHOOL FUND	995,312	1,067,259	856,181	923,436	923,436	923,436
3204	850	OTHER STATE REVENUE	6,720	-	-	-	-	-
3299	850	STATE SCHOOL FUND - SUBACCOUNT	2,350,987	-	-	-	-	-
4500	850	FED REVENUE-STATE FISCAL STABILIZATION	31,924	-	-	-	-	-
4505	850	OTHER FEDERAL FUNDS	4,063	3,676	-	2,500	2,500	2,500
4801	850	FEDERAL FOREST FEES	594,100	569,260	-	-	-	-
5160	850	LEASE PROCEEDS	-	-	-	78,875	78,875	78,875
5331	850	SALE OF FIXED ASSETS	8,314	3,727	-	2,500	2,500	2,500
5400	850	BEGINNING FUND BALANCE	5,162,140	2,113,350	1,350,000	2,481,041	2,481,041	2,481,041
100		FUND TOTAL:	\$83,743,414	\$81,499,529	\$88,743,102	\$94,628,495	\$94,641,495	\$94,641,495

GENERAL FUND REVENUE GRAPHS

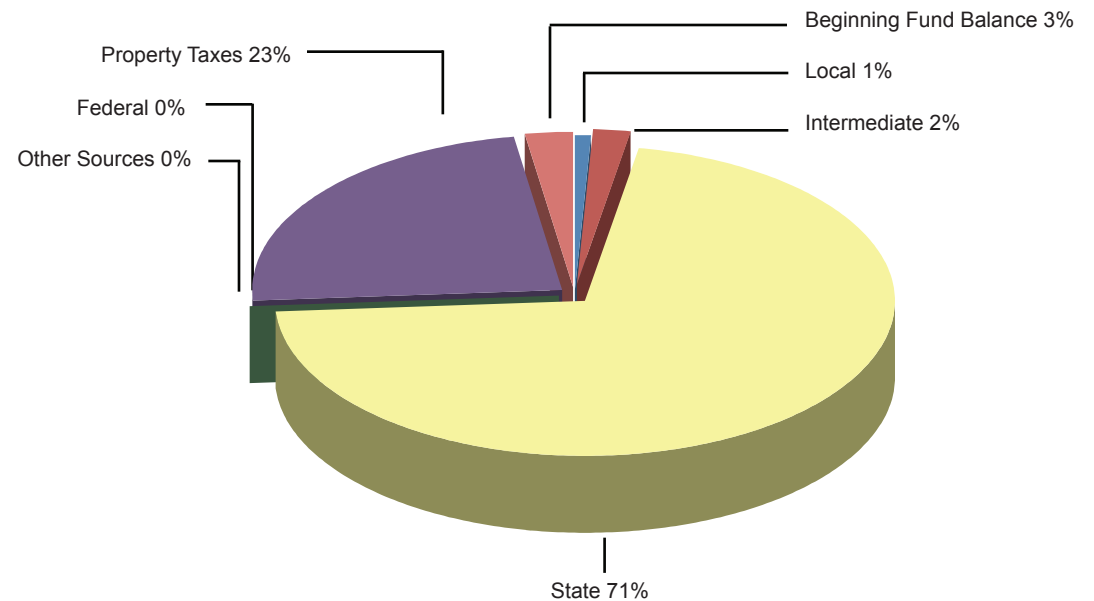


Fiscal Year 2013-2014

Local	885,000
Intermediate	1,370,000
State	63,782,805
Federal	-
Property Taxes	21,355,297
Beginning Fund Balance	1,350,000
Total	88,743,102

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



DEPARTMENT EXECUTIVE SUMMARIES

2014 - 15 OPERATING BUDGET

Springfield Public Schools 2014-2015 General Fund Budget

I)	District Goals 2013-2015	Board of Education and Superintendent
II)	Instruction Services	Susan Rieke-Smith, Director of Secondary Education
III)	Office of Superintendent & Board of Education	Hertica Martin, Superintendent
IV)	Business Operations	Brett Yancey, Director of Business Operations
V)	Facilities Management	John Saraceno, 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 for 2013-15 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 reductions, an explanation of the department's staffing, and a description of what to look for during the 2014-2015 year.

DISTRICT GOALS - 2013 AND BEYOND

2014 - 15 OPERATING BUDGET

RELEVANT DATA:

Over the past several months, the Board and District Cabinet have engaged in refining and developing the District goals. This process began with a 2012–2013 goal update at the Board summer planning meeting (8/26/2013) and included quality Board discussion with the Superintendent and her Cabinet at the Board mid-year planning meeting (2/3/2014). The following proposed goals reflect the outcome of the work the Board, the Superintendent and Cabinet have completed in refining the District's goals for 2013 and beyond:

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 stakeholders not reached through current efforts.

Goal 3: Advocacy

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

Goal 4: Leading Technology for Learning

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

Over the course of the next several months, the Cabinet in partnership with other District staff, will develop and recommend a set of measures of success linking to each of the goals. The measures are currently being developed.

INSTRUCTION SERVICES

2014 - 15 OPERATING BUDGET

Over the past five years, our collective efforts to support student learning and growth have produced measurable 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 2011–12 and 2012–13. 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 realized a significant reduction in drop out rates and for the second time in the past three years, our drop out rate was below the state average.

We have been focused as a district on several strategic directions to include: (a) ensuring quality instruction is happening 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 2014–15 with the hope to begin to re-invest in lower class size levels (via increased staffing) in the next 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 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 ratios so that we may maintain our current class sizes. 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 2008–2012.

Provide Embedded Collaboration and Professional Development

This past school year, we implemented 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, does not have budget implications, and will be continued in the 2014–15 school year. Furthermore, we anticipate receiving another ODE Collaboration Grant that will provide resource supporting collaboration and professional development.

INSTRUCTION SERVICES (Continued)

In terms of professional development for 2014–15, our work will 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 II, the Oregon Collaboration Grant, and other resources we intend to secure to support our efforts.

Common Core Implementation and Sustained Rtl Efforts

While we have engaged in implementation efforts specific to the Common Core State Standards, we will invest more time and energy in this area in the coming year. This focus will require us to consider implications specific to our Rtl efforts as Rtl is designed against our core curricular programs. Thus, as we move forward, we will be refining our Rtl efforts to ensure we continue to 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 have been developed to focus on future innovations (STEM+Arts Team and the Bilingual / Dual Immersion Team).

As part of our professional development efforts, we have 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 this past school year. As we complete our initial implementation year, we have identified several areas to be further developed and refined in 2014–15. 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 2014–15 in the area of performance evaluation.

Finally, we are committed to building a compensation model that will maintain the traditional salary schedule while offering teachers who choose additional career pathways or specific professional development additional compensation. This particular blueprint is our least developed and will be further refined by the CLASS design team in 2014–15.

All of these efforts have been supported through grant resources (Title 1, Title II, ODE Collaboration, and other grants).

OFFICE OF SUPERINTENDENT & BOARD OF DIRECTORS

2014 - 15 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 2014–2015, 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.

OFFICE OF THE SUPERINTENDENT & BOARD OF DIRECTORS (Continued)

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.

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

2014 - 15 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 works toward 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 returned 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)

Collective Bargaining - As we move toward the future of education we must begin to analyze creative ways for employee advancement. Springfield School District is currently beginning to investigate alternative pathways for teachers to move horizontally across the salary schedule that links to professional development and career pathway blueprints. While being creative, this advancement must be affordable and sustainable.

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 that ensures a minimum of five points of contact between the District (and/or its schools) and Springfield voters.

Over the years, the District has realized that communication with our community has dwindled and we need to focus efforts on re-establishing ongoing, focused communication efforts. 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 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 will begin to utilize a District Executive Risk Management Team approach. This team will be responsible for all issues related to safety, security, injuries, injury prevention and reducing District liability. The team will be 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. This plan will include conducting an evaluation of the current state of facilities and design a work plan that reflects District priorities. The department is also working to maximize efficiencies that reflect the most productive output, as well and working with internal and external stakeholders to identify the timing and projects for future General Obligation Bond measures.

Other, Significant Organizational and Operational Tasks: 2014–2015

Task 1: 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 2014–15 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.

Task 2: Financial Services will work in conjunction with Human Resources to successfully negotiate 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

BUSINESS OPERATIONS (Continued)

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.

Task 3: 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 will work toward continuing the expansion of the marketing plan and implementation of a more robust strategy for increasing outside sales, production and contracts. With a goal of maintaining affordable options, Print Services works to establish performance metrics and engage internal stakeholders to improve the operation and continue to cultivate efficiencies.

Nutrition Services

Task 1: 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.

Task 2:

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

2014 - 15 OPERATING BUDGET

Key Work and Staffing Summary:

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 1.0 FTE Supervisor and 3.0 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 5.0 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 .5 FTE supervisory staff and 53.0 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 .5 FTE supervisory staff and 6.0 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, and repair of District vehicles other than buses. This includes District service vehicles including Maintenance, Technology, pool cars, dump trucks and all motor driven equipment for grounds and off road. Staffing levels for this area includes one .5 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 1.0 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 and ceiling mounted projectors to support Technology Services. Staffing levels for this area includes 1.0 FTE Supervisor and 6.0 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 4.0 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 2.0 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 2012–13 Facilities Advisory Committee 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

2014 - 15 OPERATING BUDGET

Key Work and Staffing Summary:

- 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, Creswell, Marcola, Bethel, Willamalane, and the Lane Educational Service District. The District currently owns 67 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 (IEPs) all result in the need for changes to SPED routes. We continue to see significant increases in the costs associated with the transportation of homeless students in the District. In 2013–14, 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 about 10% below our estimates. We anticipate similar fuel costs for 2014–15.

Equipment Replacement Fund

The Equipment Replacement Fund receives revenue from the State of Oregon as the result of a 10-year depreciation cycle for District-owned buses that are regularly used for home-to-school transportation. Over a 10-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, sixteen buses, 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.

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 and Type A SPED 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. We will be bringing a proposal to the Board to purchase four new Type-D buses for the 2014–15 school year.

Looking Towards 2014–2015

The District goal setting process resulted in three major Transportation goals as part of the Significant Organizational and Operational Tasks. The first goal focuses on 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. The second goal is a continued look at 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.

2014–15 Staffing

For 2014–15, we are proposing that staffing in the Transportation Department remain at the 2013–14 levels. While the overall FTE will remain the same, we are making some adjustments within the department, specifically to support the student safety goal through the Safe Routes to School initiative. The Safe Routes grant will fund .5 FTE to support the program and Transportation will fund the remaining .5 FTE to provide for a full time Safe Routes to School Coordinator. The

Department FTE will include .5 FTE Director, 1.0 FTE Supervisor, 1.0 FTE Assistant Supervisor, and 61.39 FTE of classified staff.

Other Budget Considerations

The overall 2014–15 Transportation budget will be at the same levels as the 2013–14 budget; however, we will be looking to make some changes in how the money is allocated among the various areas of the budget. While fuel costs are lower than expected, we have seen an increase in our overall mileage over the past several years. In turn, fuel usage has increased, requiring an additional \$20,000 to be allocated for fuel. Another change is the allocation of funds for the maintenance of the bus parking and travel area at the Center. The 2014–15 fiscal year will mark the start of a multi-year project to provide adequate drainage in the parking and travel areas.



HUMAN RESOURCES

2014 - 15 OPERATING BUDGET

Department Overview:

- Recruitment and Hiring
- Teacher and Administrator Evaluation Processes
- Employee Labor Negotiations
- Staff Support Services
- Job Descriptions
- 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 in the process of developing and implementing hiring processes for both teachers and administrators that incorporate behavior-based hiring practices, which allows 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.

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 his/her need for professional growth.

HUMAN RESOURCES (Continued)

District Goal 2: Communication

The Human Resources 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.

2014–2015

The District goal setting process resulted in four 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, and the WorkKeys skill assessment systems. All District employees complete annual training to comply with state and federal mandates, and to ensure 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: Complete the update of job descriptions for all employee groups to comply with all state and federal requirements and to accurately reflect the (a) job summary, (b) essential duties and responsibilities, (c) qualifications, (d) workplace expectations, and (e) work environment.

Task 4: Revise the Classified Performance Evaluation System. Classified staff is evaluated annually. The revision will include 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

2014 - 15 OPERATING BUDGET

Key Work and Staffing Summary:

The Communications Department will 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 audiences not currently reached.

As the District begins to implement its strategic reinvestment plan to support student achievement and advance its vision of Every Student a Graduate Prepared for a Bright and Successful Future, the Communications Department will support those efforts, as included in the 2013–15 District goals, 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. Establishing most desired channels for parent communication will be key to the success of this effort.
- Increase the level of parent and community involvement in District events and activities, including local audiences that have traditionally had little involvement in Springfield's schools.
- 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.
- Assess and increase the potential for a successful general obligation bond measure to address the growing need for

facility upgrades and maintenance, as well as the need for improved access to instructional technology.

- 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 secure a future general obligation bond for capital improvements. A 1.0 FTE communications specialist oversees all functions within this department, including:

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

COMMUNICATIONS DEPARTMENT (Continued)

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, serves as a liaison to community groups (such as Key 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 affects 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 2014–15 fiscal year, the staff level for this area is .75 FTE classified staff.

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 1.0 FTE classified staff.



TECHNOLOGY SERVICES

2014 - 15 OPERATING BUDGET

Key Work and Staffing Summary:

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 handheld devices.

Computer Network

This work includes procurement, configuration, troubleshooting and repair for all District network hardware (routers, switches, printers, wireless network hardware), communications 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.

Communications Facilities

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

Applications 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 automated systems to receive support in the use of the applications systems.

Strategic Planning

This work focuses on maintaining a District-wide technology vision in the form of a Technology Plan. This plan is submitted to ODE and is required in order to maintain eligibility for state and federal grants.

Looking Toward 2014–15

This year the District goal, Leading Technology for Learning, was refined to state 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. Technology Services will work on a number of fronts to support this goal.

During the 2013–14 budget process, an additional \$314,000 was added to the Technology Services budget to support the purchase and Phase 1 implementation of the Synergy software. This additional \$314,000 will remain in the budget for 2014–15 to allow us to work towards the

TECHNOLOGY SERVICES (Continued)

Leading Technology for Learning goal. Allocation of this \$314,000 will be broken out below in the areas receiving additional funding.

Instructional Technology

When we look at 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 2014–15.

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 in 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

With the failed bond, funding remains limited for the replacement of student and staff computer devices. New equipment purchases in 2014–15 will once again be limited with a focus in three major areas, support for the implementation of the Common Core Standards, replacement of key technology being used as part of instruction, and making sure that the District is positioned to support the Smarter Balanced testing system. We continue to focus on the right device for the application so new computer devices will include a combination of iPads, Chrome Books, laptops and desktop computers. From the on

\$314,000 additional allocation, we believe that we will have roughly \$160,000 to support the purchase of additional computer devices.

Computer Network

With high-speed fiber connections in place at all of the schools, our focus in the network area is to continue to upgrade network core equipment and expand the District wireless network. We currently estimate that around 65% of the wireless network is complete. Translated into dollars, the remaining 35% build out will require an additional \$150,000 in equipment costs to complete. We continue to upgrade the internal networks within the schools as funding permits. This work includes upgrading network equipment to support greater data speed, quality of service (QoS) and power over Ethernet (PoE) in order to meet future needs for Voice over IP (VoIP) and wireless network access. We plan to allocate about \$50,000 of the additional \$314,000 to upgrades to the core network to accommodate the increase in bandwidth to the Internet. For 2014–15, we have applied for Erate funding to help with the build out of the computer network at five schools. It is unclear at this time if Erate funding will be made available. Without Erate funding, we will only have funds to complete one school.

Communications Facilities

In 2014–15, we have applied for Erate funding to support the purchase of Voice over IP telephone systems at four additional schools. Once again the availability of Erate funding is unclear. Without Erate funding, this work will be postponed.

Applications Systems

The major work in this area for 2014–15 will focus on the continued implementation of the Synergy student information system. Features that are being considered for implementation as part of Phase II include the Synergy Grade Book, the parent portal (ParentVue), the student portal (StudentVue), the student discipline module and functionality to support the creation of master schedules at the secondary schools. Based

TECHNOLOGY SERVICES (Continued)

the initial implementation, we are impressed with the capabilities of the new system and believe it will help us better meet the needs of our staff, students and parents. We continue to work closely with a consortium of districts including Eugene 4J, Bend, Three Rivers, Coos Bay, and Eagle Point.

While 2013–14 was the most expensive year for the Synergy implementation, \$54,000 is being held in reserve for training, system modifications, and the potential purchase of one or more additional software modules in 2014–15. These continued costs are being covered through the \$314,000 additional allocation.

Computer User Support

We continue to look for efficiencies to better support computer users in the District. In 2014–15, we will expand the number of computers managed through the Casper software.

SPS Online

In the past, \$52,780 was housed in the Technology budget in support of SPS Online. Now that SPS Online is up and running, in 2014–15, all SPS Online funds in the Technology budget will be moved from function 2661 to a separate budget for SPS Online. In previous years, these funds were used to purchase computer hardware as well as pay for software, including the PLATO mathematics programs used for credit recovery.

Strategic Planning

In 2011–12, we revisited the District Technology Plan, a plan that must be approved by ODE for the District to be eligible for some Erate funding. The update was submitted to ODE and was approved. While the ODE approved plan is one milestone, we are looking to create a Technology Advisory Committee (TAC) to help refine the District technology vision and prioritize technology initiatives within the District. This work will be coordinated with the Futures Team work.

2014–15 Staffing

For the past several years, one member of instructional technology staff was partially funded from grants. For 2014–15, we will move the funding for this position back into Technology Services General Fund budget at a cost of \$92,000. The money for this change will come from the additional \$314,000 allocated to Technology Services. Staffing for 2014–15 will remain at .5 FTE Director, 1.0 FTE Supervisor, 5.0 FTE exempt staff, and 5.5 FTE classified staff.

Technology Fund

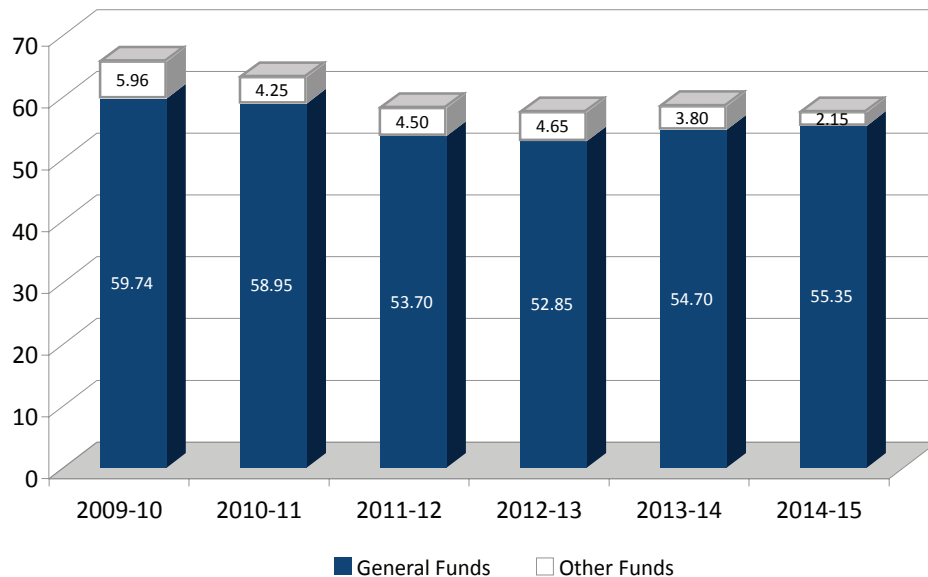
The Technology Fund gets revenue from the Erate refunds received each year, with annual revenue ranging from \$120,000 to \$225,000. For some projects, Erate eligibility and the reimbursement percentage are determined by the free and reduced lunch percentage at the school where the work is happening. For District wide initiatives (telecommunications and Internet access) the reimbursement is based on a District average for free and reduced lunch percentages. For 2014–15, we anticipate the District Erate discount will be at 75%. Erate prioritizes which projects will be funded based on the type of expense. For example telephone service and Internet access are the highest priority with internal network upgrades being a lower priority. In 2014–15, we are applying for lower priority discounts (priority-2) at five schools that would result in a reimbursement of \$416,000. At this point it is not clear if any priority-2 funding will be available in 2014–15.

With the estimated ending fund balance in the Technology Fund at around \$90,000 this year, mass replacement of computer equipment will obviously not be possible. For 2014–15, we have budgeted \$250,000 in Fund 294 that will be used to cover the non-reimbursed portions of the Erate projects (\$100,000) and for limited support of instructional technology initiatives, District software licenses, and additional build-out of the wireless network. The depletion of the Technology Fund continues to be a concern for the District. The current 2014–15 budget brings the ending fund balance down to near zero.

GENERAL FUND STAFF CHARTS

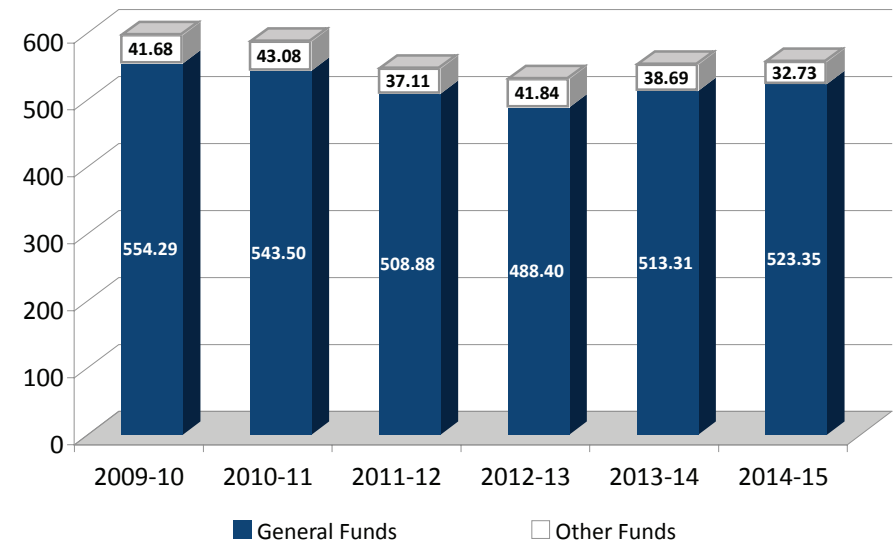
2014 - 2015 OPERATING BUDGET

Administrative Staffing



The graph above illustrates the changes in FTE for administrative staff from the 2009-2010 to the 2014-2015 fiscal year.

Certified Staffing

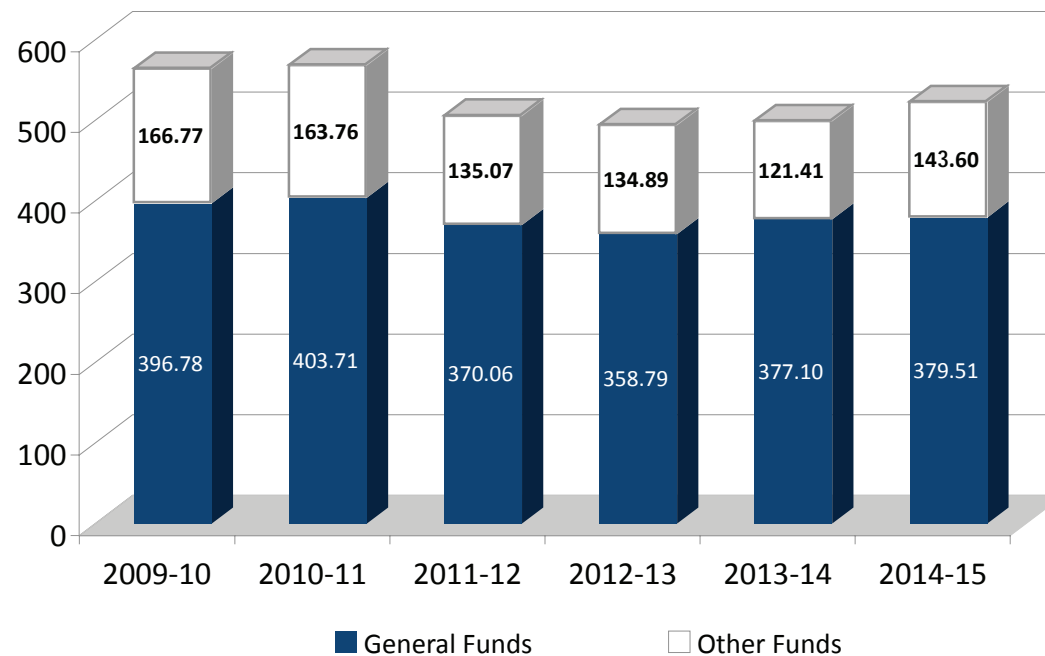


The graph above illustrates the changes in FTE for certified staff from the 2009-2010 to the 2014-2015 fiscal year.

GENERAL FUND STAFF CHARTS

2014 - 2015 OPERATING BUDGET

Classified Staffing



The graph above illustrates the changes in FTE for classified staff from the 2009-2010 to the 2014-2015 fiscal year.

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1111 Elementary K-5 Programs	17,853,097.98	18,079,674.05	214.41	18,541,894	214.37	19,238,940	19,209,102	19,209,102
1113 Elementary Extracurricular	28,985.30	30,221.84	-	28,585	-	29,442	29,428	29,428
1121 Middle School Programs	8,269,408.77	8,288,738.46	94.29	8,723,649	96.00	9,149,207	9,135,492	9,135,492
1122 Middle School Extracurricular	43,938.64	18,621.63	-	25,822	-	26,597	26,584	26,584
1131 High School Programs	10,192,340.14	9,929,806.74	114.65	10,700,378	113.30	11,267,744	11,250,882	11,250,882
1132 High School Extracurricular	61,679.31	27,739.90	-	-	-	-	-	-
1140 Pre-Kindergarten Programs	144,441.25	138,208.04	6.57	285,982	3.19	137,697	137,463	137,463
1210 Talented & Gifted Programs	31,291.25	25,139.23	-	32,221	-	33,013	33,000	33,000
1220 Restrictive Prgms, Stdnts w/Disabilities	4,300,589.84	5,104,062.87	87.31	6,212,822	99.04	6,845,770	6,834,970	6,834,970
1250 Less Restrictive Prgms, Stdnts w/Disabilities	5,036,372.56	4,168,778.38	65.76	4,744,592	65.60	5,041,485	5,033,454	5,033,454
1260 Early Intervention Programs	73,818.54	107,316.70	-	95,000	-	95,000	95,000	95,000
1271 Remediation Programs	29,040.50	31,281.84	-	42,248	-	43,517	43,496	43,496
1280 Alternative Education	97,373.23	71,641.41	-	103,700	-	145,271	145,271	145,271
1288 Charter Schools	1,368,097.97	3,251,837.99	-	3,500,000	-	4,142,000	4,142,000	4,142,000
1291 English Second Language Programs	1,852,881.15	1,854,420.93	31.66	1,995,875	31.68	2,113,406	2,109,678	2,109,678
1292 Teen Parent Programs	65,467.78	70,680.57	1.31	82,515	1.31	83,824	83,682	83,682
2112 Attendance Services	22,316.79	37,168.98	-	32,439	-	33,412	33,392	33,392
2115 Student Safety	255,321.26	244,581.25	4.35	286,093	4.35	290,663	290,327	290,327
2119 Multicultural Liaison Services	51,817.73	53,426.71	1.00	58,697	1.00	63,078	62,968	62,968
2122 Counseling Services	1,571,771.22	1,441,355.26	16.03	1,234,764	17.27	1,421,046	1,418,667	1,418,667
2130 Health Services	600,752.63	512,960.20	9.85	650,916	10.02	675,075	674,037	674,037
2142 Psychological Testing Services	450,649.42	619,543.44	6.50	653,103	8.90	822,144	820,851	820,851
2152 Speech Pathology Services	1,213,205.42	1,194,507.97	13.27	1,167,884	12.30	1,165,212	1,163,336	1,163,336
2190 Student Support Services	313,943.95	236,852.07	2.27	293,036	4.20	548,200	547,440	547,440
2210 Instruction Services	588,382.41	605,480.00	5.11	633,040	6.23	849,069	847,782	847,782
2213 Curriculum Development Services	185,776.26	101,944.18	0.50	107,337	-	77,650	77,631	77,631
2221 Education Media Services	1,130,711.77	873,562.68	12.07	765,406	11.58	787,431	786,186	786,186
2230 Assessment and Testing Services	54,306.80	74,313.41	0.50	92,913	0.50	95,299	95,238	95,238
2240 Staff Development	74,750.74	66,250.78	-	90,334	-	98,998	98,987	98,987
2310 School Board Services	99,584.70	131,977.80	-	153,700	-	206,700	206,700	206,700
2321 Office Of the Superintendent	365,925.39	397,553.11	2.00	363,776	2.00	395,079	394,533	394,533
2410 Office of the Principal	6,858,365.14	6,501,670.97	76.76	6,850,261	78.38	7,043,391	7,031,923	7,031,923

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2521 Fiscal Services	1,189,289.06	1,296,235.04	9.63	1,421,313	8.63	1,432,284	1,416,249	1,416,249
2540 Operation & Maintenance of Plant Services	442,173.10	409,525.32	4.00	425,940	4.00	480,739	480,141	480,141
2541 Carpentry Services	572,823.74	620,515.13	7.00	694,414	6.00	544,729	542,712	542,712
2542 Care & Upkeep of Buildings Services	5,279,971.85	4,765,269.88	54.00	5,448,927	54.00	5,613,987	5,579,183	5,579,183
2543 Care & Upkeep of Grounds Services	528,138.73	521,453.28	6.00	542,295	6.50	577,378	575,312	575,312
2544 Maintenance Services	51,432.27	110,817.91	-	80,657	-	103,410	103,410	103,410
2545 Vehicle Maintenance Services	222,305.71	188,393.41	1.00	225,098	0.50	245,741	245,582	245,582
2546 Security Services	181,574.59	173,731.63	1.00	209,848	1.00	211,439	211,064	211,064
2547 Electrical/Plumbing/HVAC Services	815,111.94	628,755.64	6.00	641,959	6.00	666,803	664,809	664,809
2548 Painting Furniture Services	328,763.90	376,034.37	4.00	340,765	4.00	371,697	370,227	370,227
2549 Metals Services	158,738.15	156,069.68	2.00	163,774	2.00	168,276	167,580	167,580
2551 Student Transportation Services	3,904,132.22	3,881,115.12	62.66	3,970,850	62.50	4,050,846	4,033,347	4,033,347
2572 Purchasing Services	248,162.52	143,224.70	1.75	151,130	1.75	154,461	154,216	154,216
2574 Printing, Publishing & Duplication	171,971.70	155,789.06	-	224,545	-	225,059	225,059	225,059
2577 Reception Services	56,564.94	56,260.22	1.00	60,411	1.00	42,642	42,556	42,556
2620 Planning, Research & Development	12,322.29	3,786.52	-	7,500	-	7,500	7,500	7,500
2633 Public Information Services	190,625.15	90,353.78	1.75	216,221	1.75	235,088	234,835	234,835
2641 Human Resources Services	523,246.96	479,261.46	5.00	543,700	5.00	587,096	586,344	586,344
2661 Technology Services	1,851,485.94	1,785,609.78	11.35	2,225,055	12.00	2,270,747	2,468,693	2,468,693
2670 Records Management Services	8,965.94	10,196.17	0.80	41,450	0.36	20,355	20,318	20,318
4150 Building Acquisition & Improvement	-	6,157.50	-	2,000	-	2,000	2,000	2,000
5100 Debt Service	-	-	-	-	-	13,000	13,000	13,000
5200 Transfer of Funds	1,605,858.00	887,858.00	-	887,858	-	1,137,858	1,137,858	1,137,858
6110 Contingency	-	-	-	1,418,410	-	1,250,000	1,250,000	1,250,000
7770 Unappropriated Ending Fund Balance	2,113,350.15	461,796.03	-	250,000	-	1,250,000	1,250,000	1,250,000
Total	83,743,414.69	81,499,529.02	945.11	88,743,102	958.21	94,628,495	94,641,495	94,641,495

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
100 Salaries								
111 Licensed Salaries	26,941,639.61	26,239,127.28	513.31	27,573,986	523.35	29,057,092	29,057,092	29,057,092
112 Classified Salaries	10,457,920.45	9,580,183.53	384.10	10,392,182	387.51	10,886,191	10,886,191	10,886,191
113 Administrators	3,570,131.74	3,515,650.35	36.85	3,639,275	37.85	3,786,862	3,786,862	3,786,862
114 Managerial Classified	606,242.46	609,528.64	10.85	796,302	9.50	729,946	729,946	729,946
121 Licensed Substitutes	883,133.50	889,902.60	-	876,649	-	952,419	952,419	952,419
122 Classified Substitutes	183,824.84	153,566.76	-	172,222	-	181,439	181,439	181,439
125 Student Workers	70.40	3,850.44	-	-	-	-	-	-
127 Summer Workers	71,188.28	71,750.38	-	65,380	-	85,191	85,191	85,191
128 Tutors	51,456.33	78,469.86	-	52,500	-	54,075	54,075	54,075
130 Extended Days	51,730.57	18,394.70	-	8,435	-	8,688	8,688	8,688
131 Supplemental Pay	69,873.48	65,704.32	-	69,475	-	71,558	71,558	71,558
133 Activity Pay	44,538.47	40,328.42	-	39,908	-	41,105	41,105	41,105
136 Overtime	-	-	-	17,136	-	17,650	17,650	17,650
137 Night School	1,944.13	4,670.81	-	6,000	-	6,180	6,180	6,180
138 Saturday School	3,546.61	6,380.44	-	10,000	-	10,300	10,300	10,300
139 Benefit Pay	427,789.36	451,027.34	-	354,081	-	362,718	362,718	362,718
154 Licensed Extra Duty Pay	142,769.72	112,480.67	-	68,980	-	81,049	81,049	81,049
155 Classified Extra Duty Pay	28,979.61	37,805.42	-	33,000	-	37,990	37,990	37,990
156 Modified Duty Pay	-	762.84	-	-	-	-	-	-
189 Contracted Services	74,911.70	151,038.20	-	329,200	-	251,930	251,930	251,930
100 Salaries Total	43,611,691.26	42,030,623.00	945.11	44,504,711	958.21	46,622,383	46,622,383	46,622,383
200 Payroll Costs								
210 PERS	10,411,238.27	10,320,165.76	-	12,391,402	-	12,985,454	12,985,454	12,985,454
220 Social Security	3,161,156.14	3,059,089.36	-	3,303,001	-	3,454,547	3,454,547	3,454,547
231 Workers' Compensation	318,736.49	348,366.49	-	370,263	-	374,893	324,893	324,893
232 Unemployment	204,283.88	119,277.30	-	128,635	-	134,466	84,466	84,466
240 Insurance	10,946,960.75	10,514,636.03	-	11,046,927	-	11,823,361	11,776,361	11,776,361
247 VER Contribution	1,600,000.00	2,500,000.00	-	1,850,000	-	2,050,000	2,050,000	2,050,000
249 Tuition Reimbursement	2,186.25	10,875.00	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	26,644,561.78	26,872,409.94	-	29,120,228	-	30,852,721	30,705,721	30,705,721
300 Purchased Services								
311 Instruction Services	102,717.16	258,313.43	-	535,600	-	575,000	575,000	575,000

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
312 Instructional Program Improvement	19,028.82	15,993.99	-	15,800	-	14,670	14,670	14,670
313 Student Services	1,122,591.70	1,360,414.13	-	1,067,688	-	1,155,268	1,155,268	1,155,268
316 Data Processing Services	737.10	79,177.83	-	84,000	-	89,177	89,177	89,177
318 Prof Improvement Noninstruct Staff	350.00	8,571.73	-	17,300	-	17,300	17,300	17,300
319 Other Prof & Tech Services	53,604.52	30,997.82	-	86,000	-	88,500	88,500	88,500
322 Repairs & Maintenance	473,983.46	476,295.74	-	428,473	-	476,014	476,014	476,014
324 Rentals	51,022.65	43,543.83	-	24,500	-	22,600	22,600	22,600
325 Electricity	670,643.78	682,164.15	-	661,491	-	661,491	661,491	661,491
326 Fuel	612,899.92	497,808.94	-	663,000	-	663,000	663,000	663,000
327 Water & Sewer	478,208.70	512,799.41	-	451,166	-	451,166	451,166	451,166
328 Garbage	105,435.35	92,186.82	-	99,860	-	99,860	99,860	99,860
331 Reimbursable Transportation	188,751.68	77,294.91	-	48,000	-	51,500	51,500	51,500
332 Nonreimbursable Transportation	22,538.72	5,663.27	-	3,012	-	13,047	13,047	13,047
340 Travel	82,688.91	103,985.05	-	110,430	-	126,647	126,647	126,647
351 Telephone	188,084.64	191,398.35	-	187,559	-	188,396	188,396	188,396
352 Copier Use	84,324.41	76,321.48	-	108,208	-	108,339	108,339	108,339
353 Postage	73,247.88	69,361.28	-	63,112	-	63,915	63,915	63,915
354 Advertising	4,983.71	2,723.82	-	5,510	-	5,500	5,500	5,500
355 Printing	253,659.78	237,125.35	-	232,446	-	217,948	217,948	217,948
359 Other Communication	44,917.37	45,237.35	-	71,816	-	84,000	84,000	84,000
360 Payments to Charter Schools	1,368,097.97	3,251,837.99	-	3,500,000	-	4,142,000	4,142,000	4,142,000
371 Tuition - Within State	45,535.74	-	-	45,000	-	-	-	-
373 Tuition - Private Schools	105,498.55	70,083.16	-	-	-	-	-	-
374 Tuition - Other	6,024.54	-	-	-	-	-	-	-
381 Audit Services	23,430.00	20,880.00	-	21,000	-	21,000	21,000	21,000
382 Legal Services	43,096.33	17,094.30	-	56,000	-	51,000	51,000	51,000
383 Architect/Engineer Services	345.83	500.00	-	1,742	-	1,742	1,742	1,742
384 Negotiation Services	9,205.00	5,000.00	-	5,000	-	10,000	10,000	10,000
388 Election Services	-	10,691.65	-	10,500	-	45,000	45,000	45,000
389 Noninstructional Prof & Tech	473,991.69	340,930.69	-	619,104	-	565,850	565,850	565,850
392 Medical Services	31,943.25	37,433.27	-	39,855	-	51,000	51,000	51,000
393 Laundry Services	18,765.13	11,146.30	-	27,200	-	28,000	28,000	28,000
300 Purchased Services Total	6,760,354.29	8,632,976.04	-	9,290,372	-	10,088,930	10,088,930	10,088,930

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
400 Supplies & Materials								
410 Supplies & Materials	1,471,258.89	1,418,967.20	-	1,469,786	-	1,515,127	1,515,127	1,515,127
420 Textbooks	312,813.33	17,205.04	-	31,624	-	29,391	29,391	29,391
430 Library Books	13,554.36	11,111.58	-	16,503	-	15,607	15,607	15,607
440 Periodicals	3,405.34	3,623.99	-	8,719	-	8,346	8,346	8,346
460 Nonconsumable Supplies	113,080.89	135,192.43	-	221,068	-	157,869	157,869	157,869
470 Software	159,363.85	35,236.59	-	143,380	-	66,119	66,119	66,119
471 Software License Agreements	428,425.28	373,884.94	-	466,600	-	474,038	474,038	474,038
480 Computer Hardware	118,208.86	122,154.89	-	230,470	-	302,815	502,815	502,815
400 Supplies & Materials Total	2,620,110.80	2,117,376.66	-	2,588,150	-	2,569,312	2,769,312	2,769,312
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	15,382.50	8,725.00	-	17,500	-	62,500	62,500	62,500
543 Vehicles	32,920.25	-	-	20,000	-	85,875	85,875	85,875
550 Depreciable Technology	-	-	-	20,747	-	5,000	5,000	5,000
500 Capital Outlay Total	48,302.75	62,212.50	-	59,747	-	154,875	154,875	154,875
600 Other Objects								
610 Debt Service Principal	-	-	-	-	-	10,500	10,500	10,500
621 Debt Service Interest	-	-	-	-	-	2,500	2,500	2,500
640 Dues & Fees	38,948.87	49,632.33	-	52,241	-	47,983	47,983	47,983
650 Insurance & Judgments	297,531.55	383,203.00	-	565,420	-	635,420	595,420	595,420
670 Taxes & Licenses	2,705.24	1,441.52	-	5,965	-	6,013	6,013	6,013
600 Other Objects Total	339,185.66	434,276.85	-	623,626	-	702,416	662,416	662,416
700 Transfers								
710 Transfers	1,605,858.00	887,858.00	-	887,858	-	1,137,858	1,137,858	1,137,858
700 Transfers Total	1,605,858.00	887,858.00	-	887,858	-	1,137,858	1,137,858	1,137,858
800 Other Uses of Funds								
810 Contingency	-	-	-	1,418,410	-	1,250,000	1,250,000	1,250,000
820 Reserved for Next Year	2,113,350.15	461,796.03	-	250,000	-	1,250,000	1,250,000	1,250,000
800 Other Uses of Funds Total	2,113,350.15	461,796.03	-	1,668,410	-	2,500,000	2,500,000	2,500,000
Total	83,743,414.69	81,499,529.02	945.11	88,743,102	958.21	94,628,495	94,641,495	94,641,495

GENERAL FUND OBJECT SUMMARY

Object Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
100 Salaries	43,611,691.26	42,030,623.00	945.11	44,504,711	958.21	46,622,383	46,622,383	46,622,383
200 Payroll Costs	26,644,561.78	26,872,409.94	-	29,120,228	-	30,852,721	30,705,721	30,705,721
300 Purchased Services	6,760,354.29	8,632,976.04	-	9,290,372	-	10,088,930	10,088,930	10,088,930
400 Supplies & Materials	2,620,110.80	2,117,376.66	-	2,588,150	-	2,569,312	2,769,312	2,769,312
500 Capital Outlay	48,302.75	62,212.50	-	59,747	-	154,875	154,875	154,875
600 Other Objects	339,185.66	434,276.85	-	623,626	-	702,416	662,416	662,416
700 Transfers	1,605,858.00	887,858.00	-	887,858	-	1,137,858	1,137,858	1,137,858
800 Other Uses of Funds	2,113,350.15	461,796.03	-	1,668,410	-	2,500,000	2,500,000	2,500,000
Total	83,743,414.69	81,499,529.02	945.11	88,743,102	958.21	94,628,495	94,641,495	94,641,495

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1111 Elementary K-5 Programs								
100 Salaries								
111 Licensed Salaries	9,930,997.39	9,687,332.75	187.93	10,095,222	189.60	10,416,462	10,416,462	10,416,462
112 Classified Salaries	538,677.47	522,860.40	26.48	554,119	24.77	544,490	544,490	544,490
121 Licensed Substitutes	332,279.43	380,606.17	-	313,477	-	334,752	334,752	334,752
122 Classified Substitutes	26,118.42	25,301.04	-	23,460	-	24,164	24,164	24,164
130 Extended Days	8,232.64	3,731.40	-	-	-	-	-	-
131 Supplemental Pay	21,219.64	18,798.24	-	21,113	-	21,746	21,746	21,746
154 Licensed Extra Duty Pay	1,146.48	397.12	-	-	-	-	-	-
155 Classified Extra Duty Pay	1,127.00	2,056.44	-	-	-	-	-	-
100 Salaries Total	10,859,798.47	10,641,083.56	214.41	11,007,391	214.37	11,341,614	11,341,614	11,341,614
200 Payroll Costs								
210 PERS	2,616,468.67	2,619,537.54	-	3,081,250	-	3,160,249	3,160,249	3,160,249
220 Social Security	792,581.06	778,716.07	-	815,408	-	840,232	840,232	840,232
231 Workers' Compensation	47,784.22	53,953.22	-	52,811	-	54,436	47,174	47,174
232 Unemployment	51,442.88	30,488.15	-	32,294	-	32,877	20,652	20,652
240 Insurance	2,524,322.24	2,499,732.88	-	2,448,802	-	2,605,152	2,594,801	2,594,801
247 VER Contribution	800,000.00	1,250,000.00	-	925,000	-	1,025,000	1,025,000	1,025,000
200 Payroll Costs Total	6,832,599.07	7,232,427.86	-	7,355,565	-	7,717,946	7,688,108	7,688,108
300 Purchased Services								
311 Instruction Services	-	30,289.50	-	-	-	-	-	-
324 Rentals	-	1,940.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	1,840.11	335.58	-	130	-	130	130	130
340 Travel	475.31	1,057.66	-	1,000	-	1,000	1,000	1,000
355 Printing	83,616.69	83,164.58	-	76,516	-	74,730	74,730	74,730
300 Purchased Services Total	85,932.11	116,787.32	-	77,646	-	75,860	75,860	75,860
400 Supplies & Materials								
410 Supplies & Materials	60,257.64	65,637.03	-	66,212	-	67,178	67,178	67,178
420 Textbooks	5,478.72	10,159.09	-	20,112	-	20,191	20,191	20,191
430 Library Books	1,071.05	-	-	-	-	-	-	-
440 Periodicals	437.58	397.80	-	750	-	400	400	400
460 Nonconsumable Supplies	4,395.19	10,483.39	-	5,067	-	5,303	5,303	5,303

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
470 Software	473.96	-	-	650	-	550	550	550
480 Computer Hardware	2,654.19	2,698.00	-	8,501	-	9,898	9,898	9,898
400 Supplies & Materials Total	74,768.33	89,375.31	-	101,292	-	103,520	103,520	103,520
1111 Elementary K-5 Programs Total	17,853,097.98	18,079,674.05	214.41	18,541,894	214.37	19,238,940	19,209,102	19,209,102

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1113 Elementary Extracurricular								
100 Salaries								
131 Supplemental Pay	873.00	-	-	-	-	-	-	-
133 Activity Pay	20,989.00	22,627.42	-	20,967	-	21,596	21,596	21,596
100 Salaries Total	21,862.00	22,627.42	-	20,967	-	21,596	21,596	21,596
200 Payroll Costs								
210 PERS	5,420.85	5,814.00	-	5,913	-	6,090	6,090	6,090
220 Social Security	1,607.94	1,667.74	-	1,604	-	1,652	1,652	1,652
231 Workers' Compensation	94.51	112.68	-	101	-	104	90	90
200 Payroll Costs Total	7,123.30	7,594.42	-	7,618	-	7,846	7,832	7,832
1113 Elementary Extracurricular Total	28,985.30	30,221.84	-	28,585	-	29,442	29,428	29,428

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1121 Middle School Programs								
100 Salaries								
111 Licensed Salaries	4,708,281.49	4,500,711.98	88.44	4,750,903	89.22	4,907,256	4,907,256	4,907,256
112 Classified Salaries	99,104.02	124,420.85	5.85	117,339	6.78	143,618	143,618	143,618
121 Licensed Substitutes	179,783.27	171,981.58	-	189,986	-	202,880	202,880	202,880
122 Classified Substitutes	3,785.06	3,847.18	-	3,060	-	3,152	3,152	3,152
130 Extended Days	2,172.56	2,045.76	-	-	-	-	-	-
131 Supplemental Pay	11,575.84	11,443.84	-	11,299	-	11,638	11,638	11,638
156 Modified Duty Pay	-	762.84	-	-	-	-	-	-
100 Salaries Total	5,004,702.24	4,815,214.03	94.29	5,072,587	96.00	5,268,544	5,268,544	5,268,544
200 Payroll Costs								
210 PERS	1,197,158.73	1,181,499.02	-	1,418,821	-	1,473,365	1,473,365	1,473,365
220 Social Security	367,434.98	353,872.76	-	375,798	-	390,415	390,415	390,415
231 Workers' Compensation	21,912.66	24,287.23	-	24,327	-	25,289	21,918	21,918
232 Unemployment	23,621.13	13,810.84	-	14,496	-	15,154	9,519	9,519
240 Insurance	1,176,407.01	1,132,928.01	-	1,098,012	-	1,183,091	1,178,382	1,178,382
247 VER Contribution	400,000.00	625,000.00	-	462,500	-	512,500	512,500	512,500
200 Payroll Costs Total	3,186,534.51	3,331,397.86	-	3,393,954	-	3,599,814	3,586,099	3,586,099
300 Purchased Services								
311 Instruction Services	-	50,335.50	-	175,000	-	175,000	175,000	175,000
322 Repairs & Maintenance	7,712.95	5,588.16	-	6,827	-	6,850	6,850	6,850
324 Rentals	-	5,727.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	462.47	175.20	-	-	-	2,617	2,617	2,617
340 Travel	321.03	97.72	-	-	-	-	-	-
353 Postage	47.87	15.58	-	-	-	-	-	-
355 Printing	29,025.81	28,831.59	-	22,562	-	23,394	23,394	23,394
389 Noninstructional Prof & Tech	-	200.00	-	-	-	-	-	-
300 Purchased Services Total	37,570.13	90,970.75	-	204,389	-	207,861	207,861	207,861
400 Supplies & Materials								
410 Supplies & Materials	27,609.84	37,477.08	-	41,468	-	42,744	42,744	42,744
420 Textbooks	5,426.89	1,284.29	-	2,572	-	2,919	2,919	2,919
440 Periodicals	305.40	149.01	-	200	-	200	200	200

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
460 Nonconsumable Supplies	4,798.60	6,443.58	-	2,848	-	4,138	4,138	4,138
470 Software	2,025.00	1,729.94	-	3,931	-	2,487	2,487	2,487
471 Software License Agreements	336.48	1,305.00	-	-	-	10,000	10,000	10,000
480 Computer Hardware	99.68	2,766.92	-	1,700	-	10,500	10,500	10,500
400 Supplies & Materials Total	40,601.89	51,155.82	-	52,719	-	72,988	72,988	72,988
1121 Middle School Programs Total	8,269,408.77	8,288,738.46	94.29	8,723,649	96.00	9,149,207	9,135,492	9,135,492

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1122 Middle School Extracurricular								
100 Salaries								
133 Activity Pay	14,721.82	13,938.00	-	18,941	-	19,509	19,509	19,509
100 Salaries Total	14,721.82	13,938.00	-	18,941	-	19,509	19,509	19,509
200 Payroll Costs								
210 PERS	3,650.55	3,581.19	-	5,341	-	5,502	5,502	5,502
220 Social Security	1,092.69	1,032.62	-	1,449	-	1,492	1,492	1,492
231 Workers' Compensation	64.81	69.82	-	91	-	94	81	81
200 Payroll Costs Total	4,808.05	4,683.63	-	6,881	-	7,088	7,075	7,075
300 Purchased Services								
389 Noninstructional Prof & Tech	24,408.77	-	-	-	-	-	-	-
300 Purchased Services Total	24,408.77	-	-	-	-	-	-	-
1122 Middle School Extracurricular Total	43,938.64	18,621.63	-	25,822	-	26,597	26,584	26,584

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1131 High School Programs								
100 Salaries								
111 Licensed Salaries	5,723,222.22	5,559,198.00	110.77	5,949,487	110.67	6,269,265	6,269,265	6,269,265
112 Classified Salaries	69,376.55	64,775.28	3.88	77,407	2.63	59,563	59,563	59,563
121 Licensed Substitutes	163,048.18	162,735.25	-	189,986	-	202,880	202,880	202,880
122 Classified Substitutes	-	-	-	3,060	-	3,152	3,152	3,152
130 Extended Days	178.92	-	-	-	-	-	-	-
131 Supplemental Pay	5,122.00	6,510.16	-	8,982	-	9,251	9,251	9,251
154 Licensed Extra Duty Pay	-	55.44	-	-	-	-	-	-
189 Contracted Services	5,500.00	6,000.00	-	-	-	-	-	-
100 Salaries Total	5,966,447.87	5,799,274.13	114.65	6,228,922	113.30	6,544,111	6,544,111	6,544,111
200 Payroll Costs								
210 PERS	1,428,671.12	1,432,134.08	-	1,744,893	-	1,833,079	1,833,079	1,833,079
220 Social Security	444,237.45	433,047.79	-	461,539	-	484,802	484,802	484,802
231 Workers' Compensation	25,936.77	29,055.77	-	29,881	-	31,409	27,220	27,220
232 Unemployment	28,462.02	16,793.48	-	17,935	-	18,987	11,930	11,930
240 Insurance	1,307,679.38	1,269,416.46	-	1,349,757	-	1,411,718	1,406,102	1,406,102
247 VER Contribution	400,000.00	625,000.00	-	462,500	-	512,500	512,500	512,500
200 Payroll Costs Total	3,634,986.74	3,805,447.58	-	4,066,505	-	4,292,495	4,275,633	4,275,633
300 Purchased Services								
311 Instruction Services	77,717.16	177,688.43	-	260,000	-	260,000	260,000	260,000
313 Student Services	-	25.44	-	-	-	-	-	-
322 Repairs & Maintenance	10,618.34	7,237.76	-	9,308	-	10,597	10,597	10,597
324 Rentals	36,000.00	4,119.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	1,743.44	1,538.59	-	-	-	-	-	-
340 Travel	330.04	290.79	-	350	-	330	330	330
353 Postage	16.18	87.57	-	100	-	90	90	90
355 Printing	65,554.19	62,156.39	-	47,100	-	45,415	45,415	45,415
389 Noninstructional Prof & Tech	-	500.00	-	-	-	-	-	-
300 Purchased Services Total	191,979.35	253,643.97	-	316,858	-	316,432	316,432	316,432
400 Supplies & Materials								
410 Supplies & Materials	60,722.70	57,465.31	-	61,599	-	58,421	58,421	58,421

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
420 Textbooks	292,573.51	3,436.74	-	8,190	-	6,250	6,250	6,250
440 Periodicals	153.73	-	-	400	-	380	380	380
460 Nonconsumable Supplies	24,295.07	2,545.31	-	5,500	-	2,805	2,805	2,805
470 Software	8,551.61	6,000.00	-	2,680	-	2,610	2,610	2,610
471 Software License Agreements	694.00	476.80	-	6,600	-	21,420	21,420	21,420
480 Computer Hardware	10,757.44	818.53	-	2,374	-	22,110	22,110	22,110
400 Supplies & Materials Total	397,748.06	70,742.69	-	87,343	-	113,996	113,996	113,996
600 Other Objects								
640 Dues & Fees	1,178.12	698.37	-	750	-	710	710	710
600 Other Objects Total	1,178.12	698.37	-	750	-	710	710	710
1131 High School Programs Total	10,192,340.14	9,929,806.74	114.65	10,700,378	113.30	11,267,744	11,250,882	11,250,882

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1132 High School Extracurricular								
100 Salaries								
133 Activity Pay	8,827.65	3,763.00	-	-	-	-	-	-
100 Salaries Total	8,827.65	3,763.00	-	-	-	-	-	-
200 Payroll Costs								
210 PERS	2,188.58	-	-	-	-	-	-	-
220 Social Security	661.87	287.86	-	-	-	-	-	-
231 Workers' Compensation	37.92	17.93	-	-	-	-	-	-
200 Payroll Costs Total	2,888.37	305.79	-	-	-	-	-	-
300 Purchased Services								
319 Other Prof & Tech Services	49,960.04	23,409.93	-	-	-	-	-	-
353 Postage	-	62.18	-	-	-	-	-	-
355 Printing	3.25	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	199.00	-	-	-	-	-	-
300 Purchased Services Total	49,963.29	23,671.11	-	-	-	-	-	-
1132 High School Extracurricular Total	61,679.31	27,739.90	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1140 Pre-Kindergarten Programs								
100 Salaries								
112 Classified Salaries	72,161.68	67,540.62	6.57	148,562	3.19	80,926	80,926	80,926
122 Classified Substitutes	2,106.91	1,440.51	-	2,000	-	2,060	2,060	2,060
100 Salaries Total	74,268.59	68,981.13	6.57	150,562	3.19	82,986	82,986	82,986
200 Payroll Costs								
210 PERS	18,414.07	17,714.06	-	42,340	-	23,279	23,279	23,279
220 Social Security	4,302.78	4,331.93	-	11,146	-	6,146	6,146	6,146
231 Workers' Compensation	355.66	380.86	-	717	-	399	346	346
232 Unemployment	354.57	201.68	-	446	-	242	152	152
240 Insurance	44,191.20	44,300.35	-	63,396	-	22,770	22,679	22,679
200 Payroll Costs Total	67,618.28	66,928.88	-	118,045	-	52,836	52,602	52,602
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	100	-	-	-	-
324 Rentals	-	-	-	4,500	-	-	-	-
352 Copier Use	-	-	-	100	-	-	-	-
355 Printing	-	-	-	500	-	-	-	-
389 Noninstructional Prof & Tech	517.00	684.00	-	3,000	-	300	300	300
300 Purchased Services Total	517.00	684.00	-	8,200	-	300	300	300
400 Supplies & Materials								
410 Supplies & Materials	1,830.38	1,407.03	-	8,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	1,830.38	1,407.03	-	8,500	-	1,500	1,500	1,500
600 Other Objects								
640 Dues & Fees	207.00	175.00	-	675	-	75	75	75
670 Taxes & Licenses	-	32.00	-	-	-	-	-	-
600 Other Objects Total	207.00	207.00	-	675	-	75	75	75
1140 Pre-Kindergarten Programs Total	144,441.25	138,208.04	6.57	285,982	3.19	137,697	137,463	137,463

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1210 Talented & Gifted Programs								
100 Salaries								
121 Licensed Substitutes	892.32	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	19,514.06	16,581.70	-	19,380	-	19,961	19,961	19,961
100 Salaries Total	20,406.38	16,581.70	-	19,380	-	19,961	19,961	19,961
200 Payroll Costs								
210 PERS	4,874.45	4,260.89	-	5,465	-	5,629	5,629	5,629
220 Social Security	1,509.77	1,217.08	-	1,483	-	1,527	1,527	1,527
231 Workers' Compensation	89.11	82.97	-	93	-	96	83	83
200 Payroll Costs Total	6,473.33	5,560.94	-	7,041	-	7,252	7,239	7,239
300 Purchased Services								
340 Travel	157.80	-	-	-	-	-	-	-
353 Postage	183.58	204.99	-	-	-	-	-	-
355 Printing	722.24	376.88	-	800	-	800	800	800
389 Noninstructional Prof & Tech	1,000.00	1,497.50	-	-	-	-	-	-
300 Purchased Services Total	2,063.62	2,079.37	-	800	-	800	800	800
400 Supplies & Materials								
410 Supplies & Materials	2,347.92	917.22	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	2,347.92	917.22	-	5,000	-	5,000	5,000	5,000
1210 Talented & Gifted Programs Total	31,291.25	25,139.23	-	32,221	-	33,013	33,000	33,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1220 Restrictive Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	1,047,643.97	1,376,944.41	30.40	1,633,027	34.45	1,893,574	1,893,574	1,893,574
112 Classified Salaries	807,104.21	867,687.10	56.91	1,235,932	64.59	1,437,846	1,437,846	1,437,846
121 Licensed Substitutes	37,079.80	71,780.72	-	38,000	-	34,855	34,855	34,855
122 Classified Substitutes	21,792.90	17,362.87	-	15,000	-	15,450	15,450	15,450
128 Tutors	50,178.69	76,514.65	-	50,000	-	51,500	51,500	51,500
130 Extended Days	1,010.08	-	-	5,000	-	5,150	5,150	5,150
154 Licensed Extra Duty Pay	20,218.75	22,049.03	-	30,000	-	30,900	30,900	30,900
155 Classified Extra Duty Pay	20,232.04	24,793.92	-	27,000	-	27,810	27,810	27,810
189 Contracted Services	11,692.95	-	-	169,700	-	70,000	70,000	70,000
100 Salaries Total	2,016,953.39	2,457,132.70	87.31	3,203,659	99.04	3,567,085	3,567,085	3,567,085
200 Payroll Costs								
210 PERS	469,103.76	594,772.15	-	849,349	-	978,194	978,194	978,194
220 Social Security	142,277.81	173,257.98	-	237,957	-	264,551	264,551	264,551
231 Workers' Compensation	9,272.30	12,836.77	-	15,323	-	17,108	14,826	14,826
232 Unemployment	9,113.33	6,702.58	-	8,536	-	9,996	6,279	6,279
240 Insurance	682,829.29	775,293.76	-	1,024,010	-	1,208,336	1,203,535	1,203,535
200 Payroll Costs Total	1,312,596.49	1,562,863.24	-	2,135,175	-	2,478,185	2,467,385	2,467,385
300 Purchased Services								
313 Student Services	852,877.66	1,017,678.39	-	623,388	-	634,000	634,000	634,000
322 Repairs & Maintenance	2,077.78	2,166.14	-	1,500	-	1,500	1,500	1,500
332 Nonreimbursable Transportation	3,372.06	1,958.11	-	1,000	-	2,000	2,000	2,000
340 Travel	2,673.51	3,310.01	-	7,000	-	10,000	10,000	10,000
353 Postage	-	-	-	100	-	100	100	100
355 Printing	186.70	216.03	-	1,000	-	500	500	500
371 Tuition - Within State	45,535.74	-	-	45,000	-	-	-	-
373 Tuition - Private Schools	8,143.32	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	38,096.32	37,161.72	-	55,000	-	36,400	36,400	36,400
300 Purchased Services Total	952,963.09	1,062,490.40	-	733,988	-	684,500	684,500	684,500
400 Supplies & Materials								
410 Supplies & Materials	12,308.87	5,840.28	-	17,000	-	41,000	41,000	41,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
420 Textbooks	-	363.81	-	-	-	-	-	-
460 Nonconsumable Supplies	198.95	8,225.16	-	112,000	-	49,000	49,000	49,000
470 Software	1,440.00	6,179.28	-	6,000	-	13,500	13,500	13,500
480 Computer Hardware	4,129.05	-	-	-	-	7,500	7,500	7,500
400 Supplies & Materials Total	18,076.87	20,608.53	-	135,000	-	111,000	111,000	111,000
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	4,300,589.84	5,104,062.87	87.31	6,212,822	99.04	6,845,770	6,834,970	6,834,970

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1250 Less Restrictive Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	1,939,808.89	1,759,329.79	35.85	1,926,412	37.00	2,050,465	2,050,465	2,050,465
112 Classified Salaries	910,911.79	582,120.75	29.41	638,497	28.10	622,946	622,946	622,946
113 Administrators	-	23,101.39	0.50	40,121	0.50	44,717	44,717	44,717
121 Licensed Substitutes	81,627.80	54,530.78	-	45,000	-	52,260	52,260	52,260
122 Classified Substitutes	18,166.20	19,253.14	-	15,000	-	15,450	15,450	15,450
130 Extended Days	9,830.91	-	-	-	-	-	-	-
139 Benefit Pay	3,000.00	6,464.24	-	6,000	-	6,000	6,000	6,000
154 Licensed Extra Duty Pay	422.64	-	-	2,000	-	2,060	2,060	2,060
155 Classified Extra Duty Pay	63.95	52.53	-	2,000	-	2,060	2,060	2,060
100 Salaries Total	2,963,832.18	2,444,852.62	65.76	2,675,030	65.60	2,795,958	2,795,958	2,795,958
200 Payroll Costs								
210 PERS	711,493.75	608,968.19	-	750,755	-	784,399	784,399	784,399
220 Social Security	210,426.45	176,618.35	-	198,158	-	207,082	207,082	207,082
231 Workers' Compensation	13,347.01	12,572.80	-	12,835	-	13,417	11,627	11,627
232 Unemployment	14,007.05	7,060.66	-	7,534	-	8,173	5,133	5,133
240 Insurance	899,024.90	681,258.01	-	757,380	-	805,588	802,387	802,387
200 Payroll Costs Total	1,848,299.16	1,486,478.01	-	1,726,662	-	1,818,659	1,810,628	1,810,628
300 Purchased Services								
311 Instruction Services	25,000.00	-	-	-	-	-	-	-
313 Student Services	195,895.50	235,133.60	-	342,000	-	418,968	418,968	418,968
319 Other Prof & Tech Services	445.45	991.50	-	-	-	2,500	2,500	2,500
332 Nonreimbursable Transportation	-	198.81	-	-	-	-	-	-
340 Travel	634.59	308.84	-	500	-	5,000	5,000	5,000
389 Noninstructional Prof & Tech	1,762.51	-	-	-	-	-	-	-
300 Purchased Services Total	223,738.05	236,632.75	-	342,500	-	426,468	426,468	426,468
400 Supplies & Materials								
410 Supplies & Materials	503.17	220.00	-	400	-	400	400	400
400 Supplies & Materials Total	503.17	220.00	-	400	-	400	400	400

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
600 Other Objects								
640 Dues & Fees	-	595.00	-	-	-	-	-	-
600 Other Objects Total	-	595.00	-	-	-	-	-	-
1250 Less Restrictive Prgms, Stdnts w/Disabilities Total	5,036,372.56	4,168,778.38	65.76	4,744,592	65.60	5,041,485	5,033,454	5,033,454

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1260 Early Intervention Programs								
300 Purchased Services								
313 Student Services	73,818.54	107,316.70	-	95,000	-	95,000	95,000	95,000
300 Purchased Services Total	73,818.54	107,316.70	-	95,000	-	95,000	95,000	95,000
1260 Early Intervention Programs Total	73,818.54	107,316.70	-	95,000	-	95,000	95,000	95,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1271 Remediation Programs								
100 Salaries								
128 Tutors	-	-	-	2,500	-	2,575	2,575	2,575
137 Night School	1,944.13	4,670.81	-	6,000	-	6,180	6,180	6,180
138 Saturday School	3,546.61	6,380.44	-	10,000	-	10,300	10,300	10,300
154 Licensed Extra Duty Pay	13,960.30	8,705.20	-	8,600	-	8,858	8,858	8,858
155 Classified Extra Duty Pay	2,441.50	3,826.66	-	4,000	-	4,120	4,120	4,120
100 Salaries Total	21,892.54	23,583.11	-	31,100	-	32,033	32,033	32,033
200 Payroll Costs								
210 PERS	5,429.68	5,831.52	-	8,620	-	8,879	8,879	8,879
220 Social Security	1,618.85	1,743.53	-	2,379	-	2,451	2,451	2,451
231 Workers' Compensation	99.43	123.68	-	149	-	154	133	133
200 Payroll Costs Total	7,147.96	7,698.73	-	11,148	-	11,484	11,463	11,463
1271 Remediation Programs Total	29,040.50	31,281.84	-	42,248	-	43,517	43,496	43,496

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1280 Alternative Education								
300 Purchased Services								
311 Instruction Services	-	-	-	100,000	-	140,000	140,000	140,000
319 Other Prof & Tech Services	-	-	-	1,100	-	1,100	1,100	1,100
355 Printing	18.00	289.53	-	200	-	200	200	200
373 Tuition - Private Schools	97,355.23	70,083.16	-	-	-	-	-	-
300 Purchased Services Total	97,373.23	70,372.69	-	101,300	-	141,300	141,300	141,300
400 Supplies & Materials								
410 Supplies & Materials	-	109.74	-	2,400	-	2,400	2,400	2,400
420 Textbooks	-	30.98	-	-	-	31	31	31
480 Computer Hardware	-	1,128.00	-	-	-	1,540	1,540	1,540
400 Supplies & Materials Total	-	1,268.72	-	2,400	-	3,971	3,971	3,971
1280 Alternative Education Total	97,373.23	71,641.41	-	103,700	-	145,271	145,271	145,271

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1288 Charter Schools								
300 Purchased Services								
360 Payments to Charter Schools	1,368,097.97	3,251,837.99	-	3,500,000	-	4,142,000	4,142,000	4,142,000
300 Purchased Services Total	1,368,097.97	3,251,837.99	-	3,500,000	-	4,142,000	4,142,000	4,142,000
1288 Charter Schools Total	1,368,097.97	3,251,837.99	-	3,500,000	-	4,142,000	4,142,000	4,142,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1291 English Second Language Programs								
100 Salaries								
111 Licensed Salaries	811,036.40	808,733.11	15.30	821,885	15.35	884,176	884,176	884,176
112 Classified Salaries	309,118.14	312,232.63	16.36	346,998	16.33	358,732	358,732	358,732
121 Licensed Substitutes	35,100.24	14,859.84	-	13,000	-	13,071	13,071	13,071
122 Classified Substitutes	4,110.14	3,612.40	-	1,500	-	1,545	1,545	1,545
130 Extended Days	-	107.80	-	-	-	-	-	-
154 Licensed Extra Duty Pay	731.51	997.44	-	-	-	-	-	-
155 Classified Extra Duty Pay	111.71	185.11	-	-	-	-	-	-
100 Salaries Total	1,160,208.14	1,140,728.33	31.66	1,183,383	31.68	1,257,524	1,257,524	1,257,524
200 Payroll Costs								
210 PERS	273,259.92	280,831.73	-	332,844	-	352,473	352,473	352,473
220 Social Security	82,058.86	79,751.93	-	87,606	-	93,093	93,093	93,093
231 Workers' Compensation	5,215.87	5,899.05	-	5,667	-	6,033	5,228	5,228
232 Unemployment	5,503.90	3,347.26	-	3,507	-	3,729	2,341	2,341
240 Insurance	305,060.79	326,690.73	-	368,668	-	386,354	384,819	384,819
200 Payroll Costs Total	671,099.34	696,520.70	-	798,292	-	841,682	837,954	837,954
300 Purchased Services								
319 Other Prof & Tech Services	142.90	-	-	-	-	-	-	-
332 Nonreimbursable Transportation	15.18	42.39	-	-	-	-	-	-
340 Travel	2,931.20	4,426.22	-	3,000	-	3,000	3,000	3,000
353 Postage	82.19	53.73	-	-	-	-	-	-
355 Printing	1,734.12	1,037.42	-	1,200	-	1,200	1,200	1,200
389 Noninstructional Prof & Tech	1,481.77	784.70	-	-	-	-	-	-
300 Purchased Services Total	6,387.36	6,344.46	-	4,200	-	4,200	4,200	4,200
400 Supplies & Materials								
410 Supplies & Materials	2,387.26	2,324.09	-	9,000	-	9,000	9,000	9,000
420 Textbooks	9,334.21	1,930.13	-	-	-	-	-	-
440 Periodicals	150.27	-	-	-	-	-	-	-
460 Nonconsumable Supplies	1,117.45	2,077.43	-	1,000	-	1,000	1,000	1,000
470 Software	84.12	188.00	-	-	-	-	-	-
480 Computer Hardware	2,113.00	3,332.79	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
400 Supplies & Materials Total	15,186.31	9,852.44	-	10,000	-	10,000	10,000	10,000
600 Other Objects								
640 Dues & Fees	-	975.00	-	-	-	-	-	-
600 Other Objects Total	-	975.00	-	-	-	-	-	-
1291 English Second Language Programs Total	1,852,881.15	1,854,420.93	31.66	1,995,875	31.68	2,113,406	2,109,678	2,109,678

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1292 Teen Parent Programs								
100 Salaries								
111 Licensed Salaries	21,423.44	22,784.66	0.50	26,859	0.50	25,841	25,841	25,841
112 Classified Salaries	14,683.96	14,727.43	0.81	16,788	0.81	18,943	18,943	18,943
121 Licensed Substitutes	855.83	888.36	-	1,000	-	1,090	1,090	1,090
122 Classified Substitutes	-	85.33	-	1,020	-	1,051	1,051	1,051
128 Tutors	1,277.64	1,955.21	-	-	-	-	-	-
189 Contracted Services	1,000.00	1,500.00	-	1,000	-	1,030	1,030	1,030
100 Salaries Total	39,240.87	41,940.99	1.31	46,667	1.31	47,955	47,955	47,955
200 Payroll Costs								
210 PERS	9,270.99	10,064.61	-	12,757	-	13,105	13,105	13,105
220 Social Security	2,695.40	2,902.76	-	3,462	-	3,556	3,556	3,556
231 Workers' Compensation	180.68	221.06	-	224	-	230	199	199
232 Unemployment	177.41	112.02	-	131	-	135	85	85
240 Insurance	12,654.29	12,736.68	-	14,274	-	15,414	15,353	15,353
200 Payroll Costs Total	24,978.77	26,037.13	-	30,848	-	32,440	32,298	32,298
300 Purchased Services								
311 Instruction Services	-	-	-	600	-	-	-	-
312 Instructional Program Improvement	235.00	-	-	-	-	-	-	-
332 Nonreimbursable Transportation	-	163.00	-	-	-	-	-	-
340 Travel	163.61	-	-	-	-	-	-	-
355 Printing	28.51	76.45	-	375	-	375	375	375
300 Purchased Services Total	427.12	239.45	-	975	-	375	375	375
400 Supplies & Materials								
410 Supplies & Materials	821.02	-	-	1,500	-	3,054	3,054	3,054
420 Textbooks	-	-	-	750	-	-	-	-
460 Nonconsumable Supplies	-	-	-	750	-	-	-	-
480 Computer Hardware	-	2,463.00	-	1,025	-	-	-	-
400 Supplies & Materials Total	821.02	2,463.00	-	4,025	-	3,054	3,054	3,054
1292 Teen Parent Programs Total	65,467.78	70,680.57	1.31	82,515	1.31	83,824	83,682	83,682

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2112 Attendance Services								
100 Salaries								
154 Licensed Extra Duty Pay	-	2,065.17	-	-	-	-	-	-
189 Contracted Services	17,600.00	30,220.00	-	30,000	-	30,900	30,900	30,900
100 Salaries Total	17,600.00	32,285.17	-	30,000	-	30,900	30,900	30,900
200 Payroll Costs								
210 PERS	-	530.64	-	-	-	-	-	-
220 Social Security	1,346.40	2,467.57	-	2,295	-	2,364	2,364	2,364
231 Workers' Compensation	70.92	153.26	-	144	-	148	128	128
200 Payroll Costs Total	1,417.32	3,151.47	-	2,439	-	2,512	2,492	2,492
300 Purchased Services								
319 Other Prof & Tech Services	1,327.23	-	-	-	-	-	-	-
340 Travel	1,463.56	1,720.34	-	-	-	-	-	-
355 Printing	-	12.00	-	-	-	-	-	-
389 Noninstructional Prof & Tech	508.68	-	-	-	-	-	-	-
300 Purchased Services Total	3,299.47	1,732.34	-	-	-	-	-	-
2112 Attendance Services Total	22,316.79	37,168.98	-	32,439	-	33,412	33,392	33,392

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2115 Student Safety								
100 Salaries								
112 Classified Salaries	75,069.14	75,081.61	4.35	80,576	4.35	82,228	82,228	82,228
122 Classified Substitutes	276.21	58.76	-	-	-	-	-	-
100 Salaries Total	75,345.35	75,140.37	4.35	80,576	4.35	82,228	82,228	82,228
200 Payroll Costs								
210 PERS	14,345.94	17,045.08	-	22,722	-	23,154	23,154	23,154
220 Social Security	5,187.76	5,192.13	-	5,962	-	6,085	6,085	6,085
231 Workers' Compensation	368.48	424.40	-	384	-	396	344	344
232 Unemployment	368.86	224.21	-	242	-	248	156	156
240 Insurance	32,157.51	32,932.62	-	46,207	-	48,552	48,360	48,360
200 Payroll Costs Total	52,428.55	55,818.44	-	75,517	-	78,435	78,099	78,099
300 Purchased Services								
389 Noninstructional Prof & Tech	127,547.36	113,622.44	-	130,000	-	130,000	130,000	130,000
300 Purchased Services Total	127,547.36	113,622.44	-	130,000	-	130,000	130,000	130,000
2115 Student Safety Total	255,321.26	244,581.25	4.35	286,093	4.35	290,663	290,327	290,327

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2119 Multicultural Liaison Services								
100 Salaries								
112 Classified Salaries	29,537.76	29,468.64	1.00	31,683	1.00	34,458	34,458	34,458
154 Licensed Extra Duty Pay	-	28.96	-	-	-	-	-	-
100 Salaries Total	29,537.76	29,497.60	1.00	31,683	1.00	34,458	34,458	34,458
200 Payroll Costs								
210 PERS	7,322.71	7,579.66	-	8,935	-	9,717	9,717	9,717
220 Social Security	2,035.19	2,033.92	-	2,345	-	2,550	2,550	2,550
231 Workers' Compensation	134.18	153.33	-	151	-	165	143	143
232 Unemployment	145.13	87.99	-	95	-	103	65	65
240 Insurance	12,627.76	13,028.72	-	11,988	-	12,585	12,535	12,535
200 Payroll Costs Total	22,264.97	22,883.62	-	23,514	-	25,120	25,010	25,010
300 Purchased Services								
332 Nonreimbursable Transportation	-	154.91	-	-	-	-	-	-
340 Travel	-	-	-	500	-	500	500	500
355 Printing	-	32.50	-	-	-	-	-	-
300 Purchased Services Total	-	187.41	-	500	-	500	500	500
400 Supplies & Materials								
410 Supplies & Materials	15.00	858.08	-	3,000	-	3,000	3,000	3,000
400 Supplies & Materials Total	15.00	858.08	-	3,000	-	3,000	3,000	3,000
2119 Multicultural Liaison Services Total	51,817.73	53,426.71	1.00	58,697	1.00	63,078	62,968	62,968

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2122 Counseling Services								
100 Salaries								
111 Licensed Salaries	926,928.17	828,372.24	12.43	667,715	13.43	757,730	757,730	757,730
112 Classified Salaries	56,169.95	60,452.05	3.60	78,858	3.84	106,677	106,677	106,677
121 Licensed Substitutes	9,912.86	7,149.94	-	14,280	-	15,249	15,249	15,249
122 Classified Substitutes	-	-	-	1,632	-	1,681	1,681	1,681
130 Extended Days	13,897.32	11,421.98	-	3,060	-	3,152	3,152	3,152
131 Supplemental Pay	-	715.68	-	-	-	-	-	-
100 Salaries Total	1,006,908.30	908,111.89	16.03	765,545	17.27	884,489	884,489	884,489
200 Payroll Costs								
210 PERS	238,343.33	229,824.63	-	214,927	-	248,411	248,411	248,411
220 Social Security	72,989.33	66,160.51	-	56,696	-	65,503	65,503	65,503
231 Workers' Compensation	4,397.37	4,574.16	-	3,672	-	4,244	3,678	3,678
232 Unemployment	4,830.46	2,654.08	-	2,238	-	2,593	1,628	1,628
240 Insurance	241,238.47	213,159.88	-	188,712	-	213,146	212,298	212,298
200 Payroll Costs Total	561,798.96	516,373.26	-	466,245	-	533,897	531,518	531,518
300 Purchased Services								
340 Travel	206.02	86.89	-	-	-	-	-	-
353 Postage	3.18	-	-	-	-	-	-	-
355 Printing	2,368.61	3,954.77	-	1,736	-	1,525	1,525	1,525
389 Noninstructional Prof & Tech	-	11,439.63	-	-	-	-	-	-
300 Purchased Services Total	2,577.81	15,481.29	-	1,736	-	1,525	1,525	1,525
400 Supplies & Materials								
410 Supplies & Materials	486.15	1,388.82	-	1,238	-	1,135	1,135	1,135
400 Supplies & Materials Total	486.15	1,388.82	-	1,238	-	1,135	1,135	1,135
2122 Counseling Services Total	1,571,771.22	1,441,355.26	16.03	1,234,764	17.27	1,421,046	1,418,667	1,418,667

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2130 Health Services								
100 Salaries								
111 Licensed Salaries	145,105.96	141,043.76	2.86	153,633	2.86	147,980	147,980	147,980
112 Classified Salaries	148,679.28	137,672.56	6.99	141,827	7.16	152,039	152,039	152,039
122 Classified Substitutes	1,214.54	3,032.12	-	-	-	-	-	-
130 Extended Days	10,195.92	-	-	-	-	-	-	-
139 Benefit Pay	1,200.00	1,200.00	-	-	-	-	-	-
189 Contracted Services	-	-	-	30,000	-	35,000	35,000	35,000
100 Salaries Total	306,395.70	282,948.44	9.85	325,460	10.02	335,019	335,019	335,019
200 Payroll Costs								
210 PERS	75,267.73	71,955.12	-	83,320	-	84,604	84,604	84,604
220 Social Security	20,387.46	18,949.43	-	24,160	-	24,879	24,879	24,879
231 Workers' Compensation	1,399.75	1,500.96	-	1,552	-	1,605	1,389	1,389
232 Unemployment	1,443.49	832.27	-	884	-	902	566	566
240 Insurance	127,292.81	122,142.32	-	109,374	-	121,900	121,414	121,414
200 Payroll Costs Total	225,791.24	215,380.10	-	219,290	-	233,890	232,852	232,852
300 Purchased Services								
313 Student Services	-	260.00	-	5,300	-	5,300	5,300	5,300
319 Other Prof & Tech Services	-	5,164.14	-	2,000	-	2,000	2,000	2,000
328 Garbage	-	24.80	-	-	-	-	-	-
340 Travel	4,049.18	3,992.54	-	750	-	750	750	750
353 Postage	308.70	347.90	-	100	-	100	100	100
355 Printing	460.68	629.71	-	866	-	866	866	866
389 Noninstructional Prof & Tech	59,810.00	400.00	-	70,600	-	70,600	70,600	70,600
300 Purchased Services Total	64,628.56	10,819.09	-	79,616	-	79,616	79,616	79,616
400 Supplies & Materials								
410 Supplies & Materials	3,668.13	2,121.12	-	18,650	-	18,650	18,650	18,650
440 Periodicals	-	-	-	400	-	400	400	400
460 Nonconsumable Supplies	-	1,262.46	-	7,500	-	7,500	7,500	7,500
470 Software	-	69.99	-	-	-	-	-	-
400 Supplies & Materials Total	3,668.13	3,453.57	-	26,550	-	26,550	26,550	26,550
600 Other Objects								

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
640 Dues & Fees	269.00	359.00	-	-	-	-	-	-
600 Other Objects Total	269.00	359.00	-	-	-	-	-	-
2130 Health Services Total	600,752.63	512,960.20	9.85	650,916	10.02	675,075	674,037	674,037

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2142 Psychological Testing Services								
100 Salaries								
111 Licensed Salaries	291,791.70	338,680.11	6.50	348,545	8.90	458,904	458,904	458,904
130 Extended Days	1,168.46	-	-	375	-	386	386	386
154 Licensed Extra Duty Pay	-	567.80	-	-	-	-	-	-
189 Contracted Services	-	71,451.86	-	82,000	-	70,000	70,000	70,000
100 Salaries Total	292,960.16	410,699.77	6.50	430,920	8.90	529,290	529,290	529,290
200 Payroll Costs								
210 PERS	55,637.94	86,224.91	-	98,396	-	129,520	129,520	129,520
220 Social Security	21,303.38	30,165.99	-	32,094	-	39,344	39,344	39,344
231 Workers' Compensation	1,281.03	2,095.79	-	2,049	-	2,541	2,202	2,202
232 Unemployment	1,433.72	1,011.32	-	1,346	-	1,377	865	865
240 Insurance	70,618.75	83,206.72	-	79,298	-	111,072	110,630	110,630
200 Payroll Costs Total	150,274.82	202,704.73	-	213,183	-	283,854	282,561	282,561
300 Purchased Services								
313 Student Services	-	-	-	2,000	-	2,000	2,000	2,000
340 Travel	4,187.85	3,075.03	-	2,000	-	2,000	2,000	2,000
355 Printing	-	3.36	-	-	-	-	-	-
300 Purchased Services Total	4,187.85	3,078.39	-	4,000	-	4,000	4,000	4,000
400 Supplies & Materials								
410 Supplies & Materials	2,746.59	3,060.55	-	5,000	-	5,000	5,000	5,000
470 Software	480.00	-	-	-	-	-	-	-
400 Supplies & Materials Total	3,226.59	3,060.55	-	5,000	-	5,000	5,000	5,000
2142 Psychological Testing Services Total	450,649.42	619,543.44	6.50	653,103	8.90	822,144	820,851	820,851

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2152 Speech Pathology Services								
100 Salaries								
111 Licensed Salaries	752,871.14	743,332.79	13.27	712,837	12.30	711,723	711,723	711,723
121 Licensed Substitutes	17,603.44	8,942.56	-	20,000	-	21,785	21,785	21,785
130 Extended Days	296.08	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	26,120.94	36,143.67	-	4,000	-	4,120	4,120	4,120
100 Salaries Total	796,891.60	788,419.02	13.27	736,837	12.30	737,628	737,628	737,628
200 Payroll Costs								
210 PERS	184,400.73	182,611.13	-	206,588	-	206,704	206,704	206,704
220 Social Security	58,634.89	57,879.80	-	54,586	-	54,650	54,650	54,650
231 Workers' Compensation	3,433.62	3,926.45	-	3,536	-	3,541	3,069	3,069
232 Unemployment	3,699.24	2,219.63	-	2,139	-	2,135	1,341	1,341
240 Insurance	160,404.57	153,658.36	-	157,648	-	153,504	152,894	152,894
200 Payroll Costs Total	410,573.05	400,295.37	-	424,497	-	420,534	418,658	418,658
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	1,000	-	1,000	1,000	1,000
340 Travel	2,631.20	2,986.20	-	2,500	-	2,500	2,500	2,500
355 Printing	337.96	32.50	-	50	-	50	50	50
359 Other Communication	1,490.64	2,202.00	-	1,500	-	2,000	2,000	2,000
300 Purchased Services Total	4,459.80	5,220.70	-	5,050	-	5,550	5,550	5,550
400 Supplies & Materials								
410 Supplies & Materials	1,280.97	572.88	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	1,280.97	572.88	-	1,500	-	1,500	1,500	1,500
2152 Speech Pathology Services Total	1,213,205.42	1,194,507.97	13.27	1,167,884	12.30	1,165,212	1,163,336	1,163,336

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2190 Student Support Services								
100 Salaries								
111 Licensed Salaries	11,693.72	12,091.60	0.20	10,744	0.20	13,875	13,875	13,875
112 Classified Salaries	102,338.59	28,276.63	0.97	26,211	1.90	63,856	63,856	63,856
113 Administrators	49,584.94	99,248.83	1.10	104,436	2.10	205,637	205,637	205,637
139 Benefit Pay	4,935.24	7,838.56	-	7,128	-	13,278	13,278	13,278
189 Contracted Services	-	-	-	16,500	-	45,000	45,000	45,000
100 Salaries Total	168,552.49	147,455.62	2.27	165,019	4.20	341,646	341,646	341,646
200 Payroll Costs								
210 PERS	37,534.96	36,505.96	-	41,933	-	83,654	83,654	83,654
220 Social Security	12,537.22	11,095.35	-	12,314	-	25,396	25,396	25,396
231 Workers' Compensation	755.35	740.53	-	809	-	1,640	1,422	1,422
232 Unemployment	803.93	416.90	-	520	-	889	559	559
240 Insurance	42,169.91	20,369.28	-	30,461	-	53,391	53,179	53,179
200 Payroll Costs Total	93,801.37	69,128.02	-	86,037	-	164,970	164,210	164,210
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	200.00	-	-	-	-	-	-	-
340 Travel	2,585.29	691.37	-	3,000	-	3,000	3,000	3,000
352 Copier Use	2,830.91	2,574.16	-	1,700	-	1,700	1,700	1,700
353 Postage	2,091.59	907.87	-	250	-	600	600	600
355 Printing	87.99	2,324.73	-	2,500	-	2,500	2,500	2,500
382 Legal Services	24,273.58	1,096.69	-	11,000	-	11,000	11,000	11,000
389 Noninstructional Prof & Tech	1,800.00	-	-	-	-	-	-	-
300 Purchased Services Total	33,869.36	7,594.82	-	18,450	-	18,800	18,800	18,800
400 Supplies & Materials								
410 Supplies & Materials	5,481.83	2,578.92	-	4,750	-	5,000	5,000	5,000
440 Periodicals	-	-	-	500	-	550	550	550
460 Nonconsumable Supplies	132.08	5,490.68	-	2,000	-	1,000	1,000	1,000
470 Software	210.30	-	-	5,000	-	5,000	5,000	5,000
471 Software License Agreements	416.60	-	-	-	-	-	-	-
480 Computer Hardware	10,394.92	4,306.51	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	16,635.73	12,376.11	-	22,250	-	21,550	21,550	21,550

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
600 Other Objects								
640 Dues & Fees	1,085.00	297.50	-	1,280	-	1,234	1,234	1,234
600 Other Objects Total	1,085.00	297.50	-	1,280	-	1,234	1,234	1,234
2190 Student Support Services Total	313,943.95	236,852.07	2.27	293,036	4.20	548,200	547,440	547,440

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2210 Instruction Services								
100 Salaries								
111 Licensed Salaries	-	-	-	-	0.50	23,138	23,138	23,138
112 Classified Salaries	141,291.32	123,178.99	2.86	137,056	2.48	126,840	126,840	126,840
113 Administrators	194,445.61	242,972.68	2.25	254,803	3.25	370,361	370,361	370,361
121 Licensed Substitutes	1,054.56	-	-	-	-	-	-	-
130 Extended Days	4,575.20	-	-	-	-	-	-	-
139 Benefit Pay	24,768.84	32,403.68	-	26,520	-	32,970	32,970	32,970
154 Licensed Extra Duty Pay	25,250.37	2,103.79	-	-	-	-	-	-
155 Classified Extra Duty Pay	1,374.65	219.48	-	-	-	-	-	-
100 Salaries Total	392,760.55	400,878.62	5.11	418,379	6.23	553,309	553,309	553,309
200 Payroll Costs								
210 PERS	89,476.06	103,009.09	-	117,981	-	156,032	156,032	156,032
220 Social Security	27,121.97	29,046.53	-	31,300	-	40,945	40,945	40,945
231 Workers' Compensation	1,710.97	1,993.69	-	2,005	-	2,655	2,301	2,301
232 Unemployment	1,649.65	1,093.35	-	1,256	-	1,660	1,043	1,043
240 Insurance	62,263.11	62,429.98	-	62,119	-	79,468	79,152	79,152
200 Payroll Costs Total	182,221.76	197,572.64	-	214,661	-	280,760	279,473	279,473
300 Purchased Services								
332 Nonreimbursable Transportation	-	827.51	-	-	-	-	-	-
340 Travel	378.58	-	-	-	-	-	-	-
353 Postage	488.86	167.33	-	-	-	-	-	-
355 Printing	323.28	816.26	-	-	-	-	-	-
382 Legal Services	-	73.33	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	2,140.00	-	-	-	15,000	15,000	15,000
300 Purchased Services Total	1,190.72	4,024.43	-	-	-	15,000	15,000	15,000
400 Supplies & Materials								
410 Supplies & Materials	12,009.38	2,111.81	-	-	-	-	-	-
471 Software License Agreements	200.00	-	-	-	-	-	-	-
400 Supplies & Materials Total	12,209.38	2,111.81	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
600 Other Objects								
640 Dues & Fees	-	892.50	-	-	-	-	-	-
600 Other Objects Total	-	892.50	-	-	-	-	-	-
2210 Instruction Services Total	588,382.41	605,480.00	5.11	633,040	6.23	849,069	847,782	847,782

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2213 Curriculum Development Services								
100 Salaries								
112 Classified Salaries	17,977.49	-	-	-	-	-	-	-
113 Administrators	64,824.00	48,050.50	0.50	50,637	-	-	-	-
121 Licensed Substitutes	1,297.92	783.37	-	-	-	12,000	12,000	12,000
122 Classified Substitutes	-	-	-	-	-	4,050	4,050	4,050
139 Benefit Pay	5,293.28	3,996.64	-	3,240	-	-	-	-
154 Licensed Extra Duty Pay	18,471.62	395.97	-	-	-	10,000	10,000	10,000
155 Classified Extra Duty Pay	635.84	65.65	-	-	-	4,000	4,000	4,000
189 Contracted Services	2,633.75	-	-	-	-	-	-	-
100 Salaries Total	111,133.90	53,292.13	0.50	53,877	-	30,050	30,050	30,050
200 Payroll Costs								
210 PERS	26,620.18	13,524.23	-	15,194	-	7,511	7,511	7,511
220 Social Security	8,398.37	4,039.04	-	4,041	-	2,295	2,295	2,295
231 Workers' Compensation	482.23	260.26	-	259	-	144	125	125
232 Unemployment	406.84	143.48	-	162	-	-	-	-
240 Insurance	14,234.01	6,226.88	-	6,154	-	-	-	-
200 Payroll Costs Total	50,141.63	24,193.89	-	25,810	-	9,950	9,931	9,931
300 Purchased Services								
312 Instructional Program Improvement	180.95	-	-	3,300	-	3,300	3,300	3,300
319 Other Prof & Tech Services	-	-	-	3,400	-	3,400	3,400	3,400
332 Nonreimbursable Transportation	478.90	90.16	-	-	-	-	-	-
340 Travel	2,468.91	2,503.78	-	3,000	-	13,000	13,000	13,000
353 Postage	933.30	781.01	-	1,500	-	1,500	1,500	1,500
355 Printing	717.01	158.46	-	4,000	-	4,000	4,000	4,000
389 Noninstructional Prof & Tech	150.00	1,159.99	-	1,500	-	1,500	1,500	1,500
300 Purchased Services Total	4,929.07	4,693.40	-	16,700	-	26,700	26,700	26,700
400 Supplies & Materials								
410 Supplies & Materials	11,089.25	9,546.51	-	7,400	-	7,400	7,400	7,400
440 Periodicals	-	139.80	-	-	-	-	-	-
460 Nonconsumable Supplies	288.41	1,266.37	-	1,300	-	1,300	1,300	1,300
470 Software	-	-	-	750	-	750	750	750

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
471 Software License Agreements	7,466.00	-	-	-	-	-	-	-
480 Computer Hardware	-	6,722.08	-	500	-	500	500	500
400 Supplies & Materials Total	18,843.66	17,674.76	-	9,950	-	9,950	9,950	9,950
600 Other Objects								
640 Dues & Fees	728.00	2,090.00	-	1,000	-	1,000	1,000	1,000
600 Other Objects Total	728.00	2,090.00	-	1,000	-	1,000	1,000	1,000
2213 Curriculum Development Services Total	185,776.26	101,944.18	0.50	107,337	-	77,650	77,631	77,631

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2221 Education Media Services								
100 Salaries								
111 Licensed Salaries	491,888.40	315,847.69	3.87	207,889	3.20	205,036	205,036	205,036
112 Classified Salaries	157,717.24	155,219.97	8.20	170,689	8.38	180,192	180,192	180,192
121 Licensed Substitutes	9,943.13	8,837.52	-	30,600	-	32,677	32,677	32,677
122 Classified Substitutes	483.31	625.01	-	2,040	-	2,101	2,101	2,101
130 Extended Days	172.48	794.24	-	-	-	-	-	-
154 Licensed Extra Duty Pay	1,431.75	1,357.46	-	-	-	-	-	-
155 Classified Extra Duty Pay	102.09	2,872.45	-	-	-	-	-	-
100 Salaries Total	661,738.40	485,554.34	12.07	411,218	11.58	420,006	420,006	420,006
200 Payroll Costs								
210 PERS	156,048.07	119,769.78	-	114,003	-	116,351	116,351	116,351
220 Social Security	47,451.57	34,203.69	-	30,513	-	31,166	31,166	31,166
231 Workers' Compensation	2,938.36	2,514.14	-	1,968	-	2,015	1,746	1,746
232 Unemployment	3,191.82	1,406.66	-	1,136	-	1,156	726	726
240 Insurance	183,393.93	153,698.37	-	126,073	-	137,395	136,849	136,849
200 Payroll Costs Total	393,023.75	311,592.64	-	273,693	-	288,083	286,838	286,838
300 Purchased Services								
322 Repairs & Maintenance	-	131.89	-	325	-	470	470	470
340 Travel	1,512.22	2,093.24	-	-	-	-	-	-
353 Postage	5.67	-	-	-	-	-	-	-
355 Printing	1,042.89	922.48	-	673	-	683	683	683
389 Noninstructional Prof & Tech	34,806.80	35,030.16	-	40,000	-	40,000	40,000	40,000
300 Purchased Services Total	37,367.58	38,177.77	-	40,998	-	41,153	41,153	41,153
400 Supplies & Materials								
410 Supplies & Materials	12,162.55	18,191.87	-	17,674	-	17,244	17,244	17,244
430 Library Books	12,483.31	11,111.58	-	16,503	-	15,607	15,607	15,607
440 Periodicals	1,539.56	1,899.18	-	3,070	-	3,228	3,228	3,228
460 Nonconsumable Supplies	10,052.90	2,263.31	-	2,100	-	1,960	1,960	1,960
470 Software	255.72	-	-	50	-	50	50	50
471 Software License Agreements	-	19.99	-	-	-	-	-	-
480 Computer Hardware	1,998.00	4,258.00	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
400 Supplies & Materials Total	38,492.04	37,743.93	-	39,397	-	38,089	38,089	38,089
600 Other Objects								
640 Dues & Fees	90.00	494.00	-	100	-	100	100	100
600 Other Objects Total	90.00	494.00	-	100	-	100	100	100
2221 Education Media Services Total	1,130,711.77	873,562.68	12.07	765,406	11.58	787,431	786,186	786,186

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2230 Assessment and Testing Services								
100 Salaries								
112 Classified Salaries	-	17,590.10	0.50	19,006	0.50	20,534	20,534	20,534
121 Licensed Substitutes	1,054.56	80.76	-	-	-	-	-	-
154 Licensed Extra Duty Pay	2,944.65	-	-	-	-	-	-	-
155 Classified Extra Duty Pay	311.80	-	-	-	-	-	-	-
189 Contracted Services	3,235.00	-	-	-	-	-	-	-
100 Salaries Total	7,546.01	17,670.86	0.50	19,006	0.50	20,534	20,534	20,534
200 Payroll Costs								
210 PERS	1,146.78	4,519.68	-	5,359	-	5,791	5,791	5,791
220 Social Security	561.89	1,173.41	-	1,406	-	1,520	1,520	1,520
231 Workers' Compensation	33.41	94.89	-	91	-	99	86	86
232 Unemployment	-	53.53	-	57	-	62	39	39
240 Insurance	-	6,469.25	-	5,994	-	6,293	6,268	6,268
200 Payroll Costs Total	1,742.08	12,310.76	-	12,907	-	13,765	13,704	13,704
300 Purchased Services								
324 Rentals	298.50	-	-	-	-	-	-	-
353 Postage	152.78	3,121.88	-	-	-	-	-	-
355 Printing	716.18	1,496.91	-	3,000	-	3,000	3,000	3,000
389 Noninstructional Prof & Tech	13,001.25	32,340.00	-	29,000	-	29,000	29,000	29,000
300 Purchased Services Total	14,168.71	36,958.79	-	32,000	-	32,000	32,000	32,000
400 Supplies & Materials								
410 Supplies & Materials	30,850.00	5,673.00	-	3,000	-	3,000	3,000	3,000
480 Computer Hardware	-	-	-	26,000	-	26,000	26,000	26,000
400 Supplies & Materials Total	30,850.00	5,673.00	-	29,000	-	29,000	29,000	29,000
600 Other Objects								
640 Dues & Fees	-	1,700.00	-	-	-	-	-	-
600 Other Objects Total	-	1,700.00	-	-	-	-	-	-
2230 Assessment and Testing Services Total	54,306.80	74,313.41	0.50	92,913	0.50	95,299	95,238	95,238

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2240 Staff Development								
100 Salaries								
112 Classified Salaries	-	1,121.48	-	-	-	-	-	-
121 Licensed Substitutes	3,974.88	646.08	-	5,000	-	11,492	11,492	11,492
122 Classified Substitutes	22.91	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	12,556.65	4,189.86	-	5,000	-	5,150	5,150	5,150
155 Classified Extra Duty Pay	816.61	195.04	-	-	-	-	-	-
189 Contracted Services	-	2,218.82	-	-	-	-	-	-
100 Salaries Total	17,371.05	8,371.28	-	10,000	-	16,642	16,642	16,642
200 Payroll Costs								
210 PERS	3,454.28	1,521.67	-	2,520	-	4,003	4,003	4,003
220 Social Security	1,269.02	605.84	-	766	-	1,273	1,273	1,273
231 Workers' Compensation	77.19	54.01	-	48	-	80	69	69
232 Unemployment	-	3.35	-	-	-	-	-	-
240 Insurance	-	636.73	-	-	-	-	-	-
249 Tuition Reimbursement	2,186.25	10,875.00	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	6,986.74	13,696.60	-	33,334	-	35,356	35,345	35,345
300 Purchased Services								
312 Instructional Program Improvement	16,413.60	13,380.63	-	6,000	-	6,000	6,000	6,000
332 Nonreimbursable Transportation	487.72	-	-	-	-	-	-	-
340 Travel	17,768.27	21,972.92	-	35,000	-	35,000	35,000	35,000
353 Postage	75.13	-	-	-	-	-	-	-
355 Printing	310.82	583.81	-	1,000	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	9,517.50	1,046.46	-	-	-	-	-	-
300 Purchased Services Total	44,573.04	36,983.82	-	42,000	-	42,000	42,000	42,000
400 Supplies & Materials								
410 Supplies & Materials	4,559.85	7,199.08	-	5,000	-	5,000	5,000	5,000
470 Software	161.06	-	-	-	-	-	-	-
480 Computer Hardware	1,099.00	-	-	-	-	-	-	-
400 Supplies & Materials Total	5,819.91	7,199.08	-	5,000	-	5,000	5,000	5,000
2240 Staff Development Total	74,750.74	66,250.78	-	90,334	-	98,998	98,987	98,987

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2310 School Board Services								
300 Purchased Services								
340 Travel	10,011.81	16,657.09	-	20,000	-	25,000	25,000	25,000
353 Postage	440.28	262.36	-	500	-	500	500	500
355 Printing	4,665.84	4,274.53	-	1,200	-	1,200	1,200	1,200
381 Audit Services	23,430.00	20,880.00	-	21,000	-	21,000	21,000	21,000
382 Legal Services	8,367.08	8,776.10	-	25,000	-	25,000	25,000	25,000
388 Election Services	-	10,691.65	-	10,500	-	45,000	45,000	45,000
389 Noninstructional Prof & Tech	26,543.64	44,645.29	-	48,000	-	61,500	61,500	61,500
300 Purchased Services Total	73,458.65	106,187.02	-	126,200	-	179,200	179,200	179,200
400 Supplies & Materials								
410 Supplies & Materials	3,235.19	4,584.22	-	3,000	-	3,000	3,000	3,000
480 Computer Hardware	-	2,994.00	-	2,500	-	2,500	2,500	2,500
400 Supplies & Materials Total	3,235.19	7,578.22	-	5,500	-	5,500	5,500	5,500
600 Other Objects								
640 Dues & Fees	19,141.31	18,212.56	-	22,000	-	22,000	22,000	22,000
650 Insurance & Judgments	3,749.55	-	-	-	-	-	-	-
600 Other Objects Total	22,890.86	18,212.56	-	22,000	-	22,000	22,000	22,000
2310 School Board Services Total	99,584.70	131,977.80	-	153,700	-	206,700	206,700	206,700

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2321 Office Of the Superintendent								
100 Salaries								
112 Classified Salaries	71,199.00	70,368.00	1.00	72,191	1.00	73,407	73,407	73,407
113 Administrators	127,851.00	127,851.00	1.00	134,621	1.00	141,625	141,625	141,625
139 Benefit Pay	39,943.04	71,886.80	-	23,880	-	24,840	24,840	24,840
100 Salaries Total	238,993.04	270,105.80	2.00	230,692	2.00	239,872	239,872	239,872
200 Payroll Costs								
210 PERS	59,249.41	66,212.09	-	65,054	-	67,643	67,643	67,643
220 Social Security	15,110.67	17,046.57	-	17,302	-	17,750	17,750	17,750
231 Workers' Compensation	1,007.58	1,305.39	-	1,107	-	1,151	997	997
232 Unemployment	978.04	591.89	-	692	-	720	452	452
240 Insurance	27,579.64	25,617.96	-	27,259	-	31,273	31,149	31,149
200 Payroll Costs Total	103,925.34	110,773.90	-	111,414	-	118,537	117,991	117,991
300 Purchased Services								
340 Travel	1,562.90	2,118.71	-	2,000	-	3,000	3,000	3,000
353 Postage	566.54	759.93	-	1,000	-	1,000	1,000	1,000
355 Printing	567.22	1,160.28	-	1,500	-	1,500	1,500	1,500
389 Noninstructional Prof & Tech	15,145.00	6,435.62	-	10,000	-	23,800	23,800	23,800
300 Purchased Services Total	17,841.66	10,474.54	-	14,500	-	29,300	29,300	29,300
400 Supplies & Materials								
410 Supplies & Materials	2,075.55	911.32	-	2,000	-	2,000	2,000	2,000
440 Periodicals	228.00	246.60	-	300	-	300	300	300
460 Nonconsumable Supplies	119.80	-	-	700	-	700	700	700
470 Software	-	-	-	250	-	250	250	250
480 Computer Hardware	1,847.00	3,055.95	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	4,270.35	4,213.87	-	5,250	-	5,250	5,250	5,250
600 Other Objects								
640 Dues & Fees	545.00	1,635.00	-	1,500	-	1,700	1,700	1,700
650 Insurance & Judgments	350.00	350.00	-	420	-	420	420	420
600 Other Objects Total	895.00	1,985.00	-	1,920	-	2,120	2,120	2,120
2321 Office Of the Superintendent Total	365,925.39	397,553.11	2.00	363,776	2.00	395,079	394,533	394,533

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2410 Office of the Principal								
100 Salaries								
111 Licensed Salaries	138,946.72	144,724.39	4.99	268,828	5.17	291,667	291,667	291,667
112 Classified Salaries	1,289,759.83	1,207,334.10	44.77	1,205,677	46.21	1,269,442	1,269,442	1,269,442
113 Administrators	2,634,589.60	2,482,063.69	27.00	2,546,986	27.00	2,552,901	2,552,901	2,552,901
121 Licensed Substitutes	7,625.28	6,079.67	-	16,320	-	17,428	17,428	17,428
122 Classified Substitutes	13,279.94	14,222.89	-	22,440	-	23,113	23,113	23,113
130 Extended Days	-	293.52	-	-	-	-	-	-
131 Supplemental Pay	31,083.00	28,236.40	-	28,081	-	28,923	28,923	28,923
139 Benefit Pay	198,419.56	193,847.32	-	166,020	-	168,000	168,000	168,000
154 Licensed Extra Duty Pay	-	232.64	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	253.91	-	-	-	-	-	-
189 Contracted Services	33,250.00	13,400.00	-	-	-	-	-	-
100 Salaries Total	4,346,953.93	4,090,688.53	76.76	4,254,352	78.38	4,351,474	4,351,474	4,351,474
200 Payroll Costs								
210 PERS	1,050,009.28	1,013,981.28	-	1,200,155	-	1,224,680	1,224,680	1,224,680
220 Social Security	315,377.70	298,731.31	-	317,734	-	322,177	322,177	322,177
231 Workers' Compensation	18,992.93	20,566.23	-	20,407	-	20,887	18,102	18,102
232 Unemployment	19,965.08	11,448.90	-	12,835	-	12,844	8,067	8,067
240 Insurance	979,768.71	935,848.11	-	917,549	-	982,611	978,705	978,705
200 Payroll Costs Total	2,384,113.70	2,280,575.83	-	2,468,680	-	2,563,199	2,551,731	2,551,731
300 Purchased Services								
312 Instructional Program Improvement	-	-	-	2,500	-	2,370	2,370	2,370
322 Repairs & Maintenance	159.90	67.75	-	744	-	546	546	546
324 Rentals	-	330.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	1,523.46	66.21	-	1,882	-	800	800	800
340 Travel	3,459.80	4,585.98	-	1,730	-	1,867	1,867	1,867
353 Postage	47,345.02	47,523.26	-	35,362	-	35,025	35,025	35,025
355 Printing	28,536.25	19,008.22	-	23,468	-	20,910	20,910	20,910
389 Noninstructional Prof & Tech	10.68	1,295.00	-	1,000	-	1,000	1,000	1,000
300 Purchased Services Total	81,035.11	72,876.42	-	66,686	-	62,518	62,518	62,518
400 Supplies & Materials								

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
410 Supplies & Materials	33,841.84	33,499.99	-	39,069	-	42,402	42,402	42,402
440 Periodicals	-	39.00	-	949	-	738	738	738
460 Nonconsumable Supplies	3,912.11	5,919.84	-	6,079	-	6,948	6,948	6,948
470 Software	527.85	5,249.13	-	1,129	-	482	482	482
471 Software License Agreements	362.51	-	-	300	-	300	300	300
480 Computer Hardware	6,531.00	8,122.49	-	9,600	-	12,720	12,720	12,720
400 Supplies & Materials Total	45,175.31	52,830.45	-	57,126	-	63,590	63,590	63,590
600 Other Objects								
640 Dues & Fees	1,087.09	4,699.74	-	3,417	-	2,610	2,610	2,610
600 Other Objects Total	1,087.09	4,699.74	-	3,417	-	2,610	2,610	2,610
2410 Office of the Principal Total	6,858,365.14	6,501,670.97	76.76	6,850,261	78.38	7,043,391	7,031,923	7,031,923

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2521 Fiscal Services								
100 Salaries								
112 Classified Salaries	325,732.70	332,745.22	5.63	269,222	4.63	231,379	231,379	231,379
113 Administrators	113,132.00	116,005.00	1.00	119,010	1.00	120,302	120,302	120,302
114 Managerial Classified	132,133.80	156,974.00	3.00	237,881	3.00	242,335	242,335	242,335
139 Benefit Pay	36,979.23	37,869.20	-	31,200	-	31,200	31,200	31,200
155 Classified Extra Duty Pay	-	647.57	-	-	-	-	-	-
100 Salaries Total	607,977.73	644,240.99	9.63	657,313	8.63	625,216	625,216	625,216
200 Payroll Costs								
210 PERS	150,724.98	165,118.19	-	185,361	-	176,310	176,310	176,310
220 Social Security	43,654.05	46,658.71	-	49,091	-	46,266	46,266	46,266
231 Workers' Compensation	2,660.47	3,242.90	-	3,148	-	3,001	2,601	2,601
232 Unemployment	2,805.61	1,808.72	-	1,972	-	1,876	1,178	1,178
240 Insurance	120,984.19	117,971.25	-	116,528	-	109,815	109,378	109,378
200 Payroll Costs Total	320,829.30	334,799.77	-	356,100	-	337,268	335,733	335,733
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	3,793.08	4,267.79	-	5,000	-	5,000	5,000	5,000
353 Postage	8,004.14	6,974.83	-	10,000	-	10,000	10,000	10,000
354 Advertising	342.38	317.06	-	1,000	-	500	500	500
355 Printing	2,697.93	2,283.20	-	3,500	-	3,000	3,000	3,000
389 Noninstructional Prof & Tech	2,484.66	4,463.22	-	1,500	-	5,000	5,000	5,000
300 Purchased Services Total	17,822.19	19,005.10	-	36,000	-	38,500	38,500	38,500
400 Supplies & Materials								
410 Supplies & Materials	8,382.21	4,677.91	-	7,100	-	7,500	7,500	7,500
440 Periodicals	187.20	257.40	-	300	-	300	300	300
460 Nonconsumable Supplies	-	308.85	-	-	-	-	-	-
470 Software	-	4,894.99	-	1,000	-	5,000	5,000	5,000
471 Software License Agreements	229,360.88	237,368.76	-	230,000	-	180,000	180,000	180,000
480 Computer Hardware	2,363.00	6,275.27	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	240,293.29	253,783.18	-	243,400	-	197,800	197,800	197,800

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
600 Other Objects								
640 Dues & Fees	2,366.55	4,006.00	-	3,500	-	3,500	3,500	3,500
650 Insurance & Judgments	-	40,400.00	-	125,000	-	230,000	215,500	215,500
600 Other Objects Total	2,366.55	44,406.00	-	128,500	-	233,500	219,000	219,000
2521 Fiscal Services Total	1,189,289.06	1,296,235.04	9.63	1,421,313	8.63	1,432,284	1,416,249	1,416,249

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2540 Operation & Maintenance of Plant Services								
100 Salaries								
112 Classified Salaries	172,159.44	108,387.46	3.00	114,102	3.00	118,451	118,451	118,451
113 Administrators	54,548.00	93,107.00	1.00	98,074	-	-	-	-
114 Managerial Classified	-	-	-	-	1.00	102,884	102,884	102,884
127 Summer Workers	-	5,475.24	-	-	-	-	-	-
139 Benefit Pay	17,271.08	6,746.24	-	5,280	-	5,280	5,280	5,280
100 Salaries Total	243,978.52	213,715.94	4.00	217,456	4.00	226,615	226,615	226,615
200 Payroll Costs								
210 PERS	60,485.02	53,647.66	-	61,324	-	63,904	63,904	63,904
220 Social Security	17,694.88	15,876.69	-	16,197	-	16,769	16,769	16,769
231 Workers' Compensation	1,084.95	1,293.82	-	1,039	-	1,088	943	943
232 Unemployment	1,113.93	601.67	-	652	-	679	427	427
240 Insurance	53,364.47	49,286.80	-	48,259	-	50,671	50,470	50,470
200 Payroll Costs Total	133,743.25	120,706.64	-	127,471	-	133,111	132,513	132,513
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	100.00	-	-	-	-	-	-	-
322 Repairs & Maintenance	24,324.56	49,217.06	-	20,000	-	20,000	20,000	20,000
324 Rentals	5,551.93	3,248.68	-	-	-	-	-	-
326 Fuel	543.03	-	-	-	-	-	-	-
340 Travel	90.75	33.52	-	1,500	-	1,500	1,500	1,500
353 Postage	212.30	255.53	-	300	-	300	300	300
354 Advertising	-	454.70	-	-	-	-	-	-
355 Printing	1,099.55	990.60	-	2,000	-	2,000	2,000	2,000
382 Legal Services	-	-	-	5,000	-	5,000	5,000	5,000
389 Noninstructional Prof & Tech	16,079.26	-	-	20,000	-	40,000	40,000	40,000
392 Medical Services	-	-	-	3,000	-	3,000	3,000	3,000
300 Purchased Services Total	48,001.38	54,200.09	-	51,800	-	71,800	71,800	71,800
400 Supplies & Materials								
410 Supplies & Materials	10,044.42	16,950.52	-	10,000	-	10,000	10,000	10,000
440 Periodicals	333.60	198.60	-	200	-	200	200	200
460 Nonconsumable Supplies	3,336.51	2,663.00	-	10,000	-	10,000	10,000	10,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
470 Software	591.36	-	-	3,000	-	3,000	3,000	3,000
471 Software License Agreements	-	-	-	-	-	20,000	20,000	20,000
480 Computer Hardware	-	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	14,305.89	19,812.12	-	24,200	-	44,200	44,200	44,200
600 Other Objects								
640 Dues & Fees	535.00	1,056.53	-	700	-	700	700	700
670 Taxes & Licenses	1,609.06	34.00	-	4,313	-	4,313	4,313	4,313
600 Other Objects Total	2,144.06	1,090.53	-	5,013	-	5,013	5,013	5,013
2540 Operation & Maintenance of Plant Services Total	442,173.10	409,525.32	4.00	425,940	4.00	480,739	480,141	480,141

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2541 Carpentry Services								
100 Salaries								
112 Classified Salaries	207,433.64	247,013.47	6.00	280,146	6.00	260,141	260,141	260,141
114 Managerial Classified	73,812.00	75,650.00	1.00	77,609	-	-	-	-
139 Benefit Pay	6,728.80	10,119.38	-	5,280	-	-	-	-
100 Salaries Total	287,974.44	332,782.85	7.00	363,035	6.00	260,141	260,141	260,141
200 Payroll Costs								
210 PERS	71,406.14	77,544.54	-	102,376	-	73,361	73,361	73,361
220 Social Security	21,402.61	24,780.77	-	26,948	-	19,251	19,251	19,251
231 Workers' Compensation	7,279.36	9,055.63	-	11,826	-	10,692	9,266	9,266
232 Unemployment	1,381.91	963.49	-	1,090	-	782	491	491
240 Insurance	75,956.64	75,559.44	-	84,147	-	75,510	75,210	75,210
200 Payroll Costs Total	177,426.66	187,903.87	-	226,387	-	179,596	177,579	177,579
300 Purchased Services								
322 Repairs & Maintenance	15,351.83	11,300.40	-	12,500	-	12,500	12,500	12,500
324 Rentals	407.42	849.14	-	1,000	-	1,000	1,000	1,000
328 Garbage	925.94	701.54	-	1,750	-	1,750	1,750	1,750
383 Architect/Engineer Services	345.83	500.00	-	1,742	-	1,742	1,742	1,742
300 Purchased Services Total	17,031.02	13,351.08	-	16,992	-	16,992	16,992	16,992
400 Supplies & Materials								
410 Supplies & Materials	67,297.32	67,177.04	-	83,000	-	83,000	83,000	83,000
460 Nonconsumable Supplies	22,601.80	19,300.29	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	89,899.12	86,477.33	-	88,000	-	88,000	88,000	88,000
600 Other Objects								
670 Taxes & Licenses	492.50	-	-	-	-	-	-	-
600 Other Objects Total	492.50	-	-	-	-	-	-	-
2541 Carpentry Services Total	572,823.74	620,515.13	7.00	694,414	6.00	544,729	542,712	542,712

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2542 Care & Upkeep of Buildings Services								
100 Salaries								
112 Classified Salaries	1,607,680.90	1,380,203.77	53.50	1,646,552	53.50	1,677,569	1,677,569	1,677,569
113 Administrators	46,740.80	55,434.26	0.50	56,870	0.50	57,512	57,512	57,512
122 Classified Substitutes	87,943.53	61,043.45	-	76,500	-	78,795	78,795	78,795
127 Summer Workers	1,497.50	4,050.00	-	-	-	-	-	-
139 Benefit Pay	2,840.00	3,512.96	-	2,640	-	2,640	2,640	2,640
100 Salaries Total	1,746,702.73	1,504,244.44	54.00	1,782,562	54.00	1,816,516	1,816,516	1,816,516
200 Payroll Costs								
210 PERS	410,728.79	368,787.95	-	498,091	-	507,531	507,531	507,531
220 Social Security	126,500.77	109,643.20	-	132,159	-	134,620	134,620	134,620
231 Workers' Compensation	57,208.82	57,942.63	-	70,607	-	72,476	62,810	62,810
232 Unemployment	8,129.01	4,286.86	-	5,116	-	5,205	3,270	3,270
240 Insurance	634,593.18	567,978.69	-	647,544	-	679,791	677,088	677,088
200 Payroll Costs Total	1,237,160.57	1,108,639.33	-	1,353,517	-	1,399,623	1,385,319	1,385,319
300 Purchased Services								
322 Repairs & Maintenance	-	569.80	-	-	-	-	-	-
325 Electricity	670,643.78	682,164.15	-	661,491	-	661,491	661,491	661,491
326 Fuel	612,356.89	497,808.94	-	663,000	-	663,000	663,000	663,000
327 Water & Sewer	478,208.70	512,799.41	-	451,166	-	451,166	451,166	451,166
328 Garbage	103,974.41	89,535.36	-	96,610	-	96,610	96,610	96,610
340 Travel	1,386.52	1,428.40	-	-	-	-	-	-
359 Other Communication	2,200.00	2,000.00	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	707.69	-	-	-	-	-	-
393 Laundry Services	16,842.65	9,358.07	-	24,000	-	24,000	24,000	24,000
300 Purchased Services Total	1,885,612.95	1,796,371.82	-	1,896,267	-	1,896,267	1,896,267	1,896,267
400 Supplies & Materials								
410 Supplies & Materials	182,858.85	173,672.58	-	168,941	-	168,941	168,941	168,941
460 Nonconsumable Supplies	440.00	2,341.71	-	7,640	-	7,640	7,640	7,640
400 Supplies & Materials Total	183,298.85	176,014.29	-	176,581	-	176,581	176,581	176,581
500 Capital Outlay								
541 Equipment	7,039.75	-	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
500 Capital Outlay Total	7,039.75	-	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	1,500.00	-	-	-	-	-	-	-
650 Insurance & Judgments	218,657.00	180,000.00	-	240,000	-	325,000	304,500	304,500
600 Other Objects Total	220,157.00	180,000.00	-	240,000	-	325,000	304,500	304,500
2542 Care & Upkeep of Buildings Services Total	5,279,971.85	4,765,269.88	54.00	5,448,927	54.00	5,613,987	5,579,183	5,579,183

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2543 Care & Upkeep of Grounds Services								
100 Salaries								
112 Classified Salaries	206,106.35	194,173.58	5.00	205,514	6.00	244,086	244,086	244,086
113 Administrators	-	-	-	-	0.50	57,512	57,512	57,512
114 Managerial Classified	76,544.00	78,487.00	1.00	80,520	-	-	-	-
127 Summer Workers	-	-	-	-	-	4,462	4,462	4,462
139 Benefit Pay	6,771.36	6,516.16	-	5,280	-	2,640	2,640	2,640
100 Salaries Total	289,421.71	279,176.74	6.00	291,314	6.50	308,700	308,700	308,700
200 Payroll Costs								
210 PERS	71,753.81	71,736.48	-	82,150	-	87,054	87,054	87,054
220 Social Security	20,920.58	20,068.08	-	21,643	-	22,854	22,854	22,854
231 Workers' Compensation	6,805.89	7,121.89	-	8,795	-	10,507	9,106	9,106
232 Unemployment	1,388.81	814.17	-	873	-	913	574	574
240 Insurance	74,010.70	77,382.61	-	72,170	-	82,000	81,674	81,674
200 Payroll Costs Total	174,879.79	177,123.23	-	185,631	-	203,328	201,262	201,262
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	-	128.00	-	-	-	-	-	-
322 Repairs & Maintenance	29,911.40	30,705.18	-	20,000	-	20,000	20,000	20,000
324 Rentals	484.80	39.00	-	300	-	300	300	300
328 Garbage	535.00	1,114.21	-	1,000	-	1,000	1,000	1,000
340 Travel	536.42	506.72	-	500	-	500	500	500
353 Postage	-	63.52	-	50	-	50	50	50
300 Purchased Services Total	31,467.62	32,556.63	-	21,850	-	21,850	21,850	21,850
400 Supplies & Materials								
410 Supplies & Materials	27,642.70	27,380.72	-	37,150	-	37,150	37,150	37,150
460 Nonconsumable Supplies	4,635.91	4,874.96	-	6,000	-	6,000	6,000	6,000
400 Supplies & Materials Total	32,278.61	32,255.68	-	43,150	-	43,150	43,150	43,150
600 Other Objects								
640 Dues & Fees	91.00	341.00	-	250	-	250	250	250
670 Taxes & Licenses	-	-	-	100	-	100	100	100
600 Other Objects Total	91.00	341.00	-	350	-	350	350	350
2543 Care & Upkeep of Grounds Services Total	528,138.73	521,453.28	6.00	542,295	6.50	577,378	575,312	575,312

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2544 Maintenance Services								
300 Purchased Services								
322 Repairs & Maintenance	41,026.82	100,773.66	-	67,471	-	66,080	66,080	66,080
389 Noninstructional Prof & Tech	1,500.00	-	-	-	-	25,000	25,000	25,000
300 Purchased Services Total	42,526.82	100,773.66	-	67,471	-	91,080	91,080	91,080
400 Supplies & Materials								
410 Supplies & Materials	7,812.72	2,973.54	-	10,650	-	10,160	10,160	10,160
460 Nonconsumable Supplies	264.02	6,449.71	-	1,784	-	1,700	1,700	1,700
400 Supplies & Materials Total	8,076.74	9,423.25	-	12,434	-	11,860	11,860	11,860
600 Other Objects								
640 Dues & Fees	621.00	375.00	-	500	-	470	470	470
670 Taxes & Licenses	207.71	246.00	-	252	-	-	-	-
600 Other Objects Total	828.71	621.00	-	752	-	470	470	470
2544 Maintenance Services Total	51,432.27	110,817.91	-	80,657	-	103,410	103,410	103,410

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2545 Vehicle Maintenance Services								
100 Salaries								
112 Classified Salaries	47,246.88	47,228.54	1.00	48,514	0.50	20,264	20,264	20,264
100 Salaries Total	47,246.88	47,228.54	1.00	48,514	0.50	20,264	20,264	20,264
200 Payroll Costs								
210 PERS	11,712.96	12,135.76	-	13,681	-	5,715	5,715	5,715
220 Social Security	3,535.72	3,525.78	-	3,590	-	1,500	1,500	1,500
231 Workers' Compensation	1,576.58	1,876.70	-	1,979	-	833	722	722
232 Unemployment	232.15	141.03	-	146	-	61	38	38
240 Insurance	11,951.38	11,950.72	-	11,988	-	6,293	6,268	6,268
200 Payroll Costs Total	29,008.79	29,629.99	-	31,384	-	14,402	14,243	14,243
300 Purchased Services								
322 Repairs & Maintenance	10,798.37	7,556.10	-	10,000	-	11,500	11,500	11,500
300 Purchased Services Total	10,798.37	7,556.10	-	10,000	-	11,500	11,500	11,500
400 Supplies & Materials								
410 Supplies & Materials	120,181.20	103,721.26	-	115,000	-	113,500	113,500	113,500
400 Supplies & Materials Total	120,181.20	103,721.26	-	115,000	-	113,500	113,500	113,500
500 Capital Outlay								
543 Vehicles	14,850.00	-	-	20,000	-	85,875	85,875	85,875
500 Capital Outlay Total	14,850.00	-	-	20,000	-	85,875	85,875	85,875
600 Other Objects								
640 Dues & Fees	103.50	-	-	100	-	100	100	100
670 Taxes & Licenses	116.97	257.52	-	100	-	100	100	100
600 Other Objects Total	220.47	257.52	-	200	-	200	200	200
2545 Vehicle Maintenance Services Total	222,305.71	188,393.41	1.00	225,098	0.50	245,741	245,582	245,582

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2546 Security Services								
100 Salaries								
112 Classified Salaries	47,246.88	47,219.92	1.00	48,514	1.00	49,213	49,213	49,213
100 Salaries Total	47,246.88	47,219.92	1.00	48,514	1.00	49,213	49,213	49,213
200 Payroll Costs								
210 PERS	11,712.96	12,133.52	-	13,681	-	13,878	13,878	13,878
220 Social Security	3,535.72	3,525.11	-	3,590	-	3,642	3,642	3,642
231 Workers' Compensation	1,576.65	1,876.46	-	1,979	-	2,023	1,753	1,753
232 Unemployment	232.15	141.01	-	146	-	148	93	93
240 Insurance	11,951.38	11,950.72	-	11,988	-	12,585	12,535	12,535
200 Payroll Costs Total	29,008.86	29,626.82	-	31,384	-	32,276	31,901	31,901
300 Purchased Services								
319 Other Prof & Tech Services	1,228.90	932.25	-	64,500	-	64,500	64,500	64,500
322 Repairs & Maintenance	64,156.34	71,655.24	-	20,450	-	20,450	20,450	20,450
389 Noninstructional Prof & Tech	22,672.00	18,501.09	-	-	-	-	-	-
300 Purchased Services Total	88,057.24	91,088.58	-	84,950	-	84,950	84,950	84,950
400 Supplies & Materials								
410 Supplies & Materials	15,696.95	5,753.22	-	12,500	-	12,500	12,500	12,500
460 Nonconsumable Supplies	525.00	43.09	-	22,500	-	22,500	22,500	22,500
480 Computer Hardware	1,039.66	-	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	17,261.61	5,796.31	-	45,000	-	45,000	45,000	45,000
2546 Security Services Total	181,574.59	173,731.63	1.00	209,848	1.00	211,439	211,064	211,064

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2547 Electrical/Plumbing/HVAC Services								
100 Salaries								
112 Classified Salaries	307,059.08	223,397.12	5.00	225,603	5.00	236,652	236,652	236,652
114 Managerial Classified	88,126.00	55,765.86	1.00	65,460	1.00	69,706	69,706	69,706
139 Benefit Pay	7,044.67	-	-	5,280	-	5,280	5,280	5,280
100 Salaries Total	402,229.75	279,162.98	6.00	296,343	6.00	311,638	311,638	311,638
200 Payroll Costs								
210 PERS	97,376.25	71,732.63	-	83,568	-	87,881	87,881	87,881
220 Social Security	29,541.38	20,204.55	-	22,000	-	23,062	23,062	23,062
231 Workers' Compensation	10,659.50	11,089.26	-	9,543	-	10,087	8,742	8,742
232 Unemployment	1,941.75	833.60	-	889	-	936	588	588
240 Insurance	96,604.51	75,600.33	-	72,116	-	75,699	75,398	75,398
200 Payroll Costs Total	236,123.39	179,460.37	-	188,116	-	197,665	195,671	195,671
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	-	351.70	-	150	-	150	150	150
322 Repairs & Maintenance	35,722.01	44,159.67	-	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	20.00	-	-	250	-	250	250	250
353 Postage	8.42	35.12	-	100	-	100	100	100
389 Noninstructional Prof & Tech	245.00	-	-	1,000	-	1,000	1,000	1,000
300 Purchased Services Total	35,995.43	46,248.87	-	42,500	-	42,500	42,500	42,500
400 Supplies & Materials								
410 Supplies & Materials	137,316.41	110,884.01	-	95,000	-	95,000	95,000	95,000
460 Nonconsumable Supplies	238.22	8,910.00	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	137,554.63	119,794.01	-	105,000	-	105,000	105,000	105,000
600 Other Objects								
640 Dues & Fees	3,208.74	4,089.41	-	10,000	-	10,000	10,000	10,000
600 Other Objects Total	3,208.74	4,089.41	-	10,000	-	10,000	10,000	10,000
2547 Electrical/Plumbing/HVAC Services Total	815,111.94	628,755.64	6.00	641,959	6.00	666,803	664,809	664,809

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2548 Painting Furniture Services								
100 Salaries								
112 Classified Salaries	166,848.16	191,095.60	4.00	174,177	4.00	181,132	181,132	181,132
127 Summer Workers	-	-	-	-	-	13,388	13,388	13,388
100 Salaries Total	166,848.16	191,095.60	4.00	174,177	4.00	194,520	194,520	194,520
200 Payroll Costs								
210 PERS	41,363.88	49,103.27	-	49,118	-	54,854	54,854	54,854
220 Social Security	12,170.76	13,912.94	-	12,889	-	14,429	14,429	14,429
231 Workers' Compensation	5,550.88	7,615.01	-	7,106	-	8,010	6,942	6,942
232 Unemployment	819.81	570.63	-	523	-	544	342	342
240 Insurance	52,467.35	64,092.88	-	47,952	-	50,340	50,140	50,140
200 Payroll Costs Total	112,372.68	135,294.73	-	117,588	-	128,177	126,707	126,707
300 Purchased Services								
322 Repairs & Maintenance	11,346.00	6,119.75	-	9,000	-	9,000	9,000	9,000
324 Rentals	645.00	1,972.80	-	500	-	500	500	500
328 Garbage	-	755.09	-	500	-	500	500	500
300 Purchased Services Total	11,991.00	8,847.64	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials								
410 Supplies & Materials	37,552.06	40,062.30	-	38,000	-	38,000	38,000	38,000
460 Nonconsumable Supplies	-	734.10	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	37,552.06	40,796.40	-	39,000	-	39,000	39,000	39,000
2548 Painting Furniture Services Total	328,763.90	376,034.37	4.00	340,765	4.00	371,697	370,227	370,227

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2549 Metals Services								
100 Salaries								
112 Classified Salaries	89,042.72	84,218.64	2.00	87,940	2.00	90,284	90,284	90,284
100 Salaries Total	89,042.72	84,218.64	2.00	87,940	2.00	90,284	90,284	90,284
200 Payroll Costs								
210 PERS	22,078.60	21,640.40	-	24,800	-	25,460	25,460	25,460
220 Social Security	6,362.84	6,100.56	-	6,508	-	6,681	6,681	6,681
231 Workers' Compensation	2,975.87	3,352.63	-	3,587	-	3,711	3,216	3,216
232 Unemployment	437.51	251.49	-	264	-	271	170	170
240 Insurance	23,649.54	25,077.44	-	23,976	-	25,170	25,070	25,070
200 Payroll Costs Total	55,504.36	56,422.52	-	59,135	-	61,293	60,597	60,597
300 Purchased Services								
322 Repairs & Maintenance	57.00	-	-	1,500	-	1,500	1,500	1,500
324 Rentals	-	205.00	-	-	-	-	-	-
300 Purchased Services Total	57.00	205.00	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials								
410 Supplies & Materials	14,134.07	15,223.52	-	13,699	-	13,699	13,699	13,699
460 Nonconsumable Supplies	-	-	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	14,134.07	15,223.52	-	15,199	-	15,199	15,199	15,199
2549 Metals Services Total	158,738.15	156,069.68	2.00	163,774	2.00	168,276	167,580	167,580

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2551 Student Transportation Services								
100 Salaries								
112 Classified Salaries	1,499,865.10	1,494,789.61	60.16	1,378,851	60.00	1,499,636	1,499,636	1,499,636
113 Administrators	56,566.00	58,002.50	0.50	59,504	0.50	60,151	60,151	60,151
114 Managerial Classified	88,406.48	113,045.28	2.00	119,921	2.00	124,256	124,256	124,256
122 Classified Substitutes	-	3,032.94	-	5,000	-	5,150	5,150	5,150
127 Summer Workers	69,690.78	62,225.14	-	65,380	-	67,341	67,341	67,341
136 Overtime	-	-	-	17,136	-	17,650	17,650	17,650
139 Benefit Pay	13,964.38	17,002.24	-	14,700	-	14,820	14,820	14,820
189 Contracted Services	-	2,619.90	-	-	-	-	-	-
100 Salaries Total	1,728,492.74	1,750,717.61	62.66	1,660,492	62.50	1,789,004	1,789,004	1,789,004
200 Payroll Costs								
210 PERS	403,000.82	412,320.69	-	467,967	-	504,193	504,193	504,193
220 Social Security	117,698.64	121,495.26	-	123,299	-	132,612	132,612	132,612
231 Workers' Compensation	51,416.52	57,530.90	-	63,382	-	56,033	48,560	48,560
232 Unemployment	8,081.94	4,974.28	-	4,720	-	5,097	3,202	3,202
240 Insurance	600,224.73	617,427.79	-	755,236	-	788,153	785,022	785,022
200 Payroll Costs Total	1,180,422.65	1,213,748.92	-	1,414,604	-	1,486,088	1,473,589	1,473,589
300 Purchased Services								
312 Instructional Program Improvement	2,020.50	2,613.36	-	3,000	-	3,000	3,000	3,000
318 Prof Improvement Noninstruct Staff	-	1,313.60	-	2,000	-	2,000	2,000	2,000
322 Repairs & Maintenance	68,981.91	33,048.32	-	27,400	-	50,250	50,250	50,250
331 Reimbursable Transportation	188,751.68	77,294.91	-	48,000	-	51,500	51,500	51,500
332 Nonreimbursable Transportation	12,551.21	-	-	-	-	7,500	7,500	7,500
340 Travel	8,539.86	12,015.09	-	500	-	500	500	500
351 Telephone	10,769.13	14,459.61	-	12,587	-	14,431	14,431	14,431
353 Postage	774.56	2,544.70	-	3,300	-	2,800	2,800	2,800
354 Advertising	58.08	91.05	-	200	-	200	200	200
355 Printing	3,999.74	1,533.07	-	600	-	1,250	1,250	1,250
359 Other Communication	1,265.00	2,689.06	-	4,500	-	5,760	5,760	5,760
382 Legal Services	-	1,000.00	-	-	-	-	-	-
389 Noninstructional Prof & Tech	39,510.00	437.40	-	70,087	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
392 Medical Services	17,437.00	24,333.77	-	16,855	-	18,000	18,000	18,000
393 Laundry Services	1,922.48	1,788.23	-	3,200	-	3,800	3,800	3,800
300 Purchased Services Total	356,581.15	175,162.17	-	192,229	-	160,991	160,991	160,991
400 Supplies & Materials								
410 Supplies & Materials	474,310.64	492,729.55	-	460,436	-	486,689	486,689	486,689
460 Nonconsumable Supplies	26,340.32	17,168.69	-	2,500	-	3,000	3,000	3,000
470 Software	4,282.87	-	-	100	-	100	100	100
471 Software License Agreements	21,999.53	19,285.04	-	36,689	-	40,874	40,874	40,874
480 Computer Hardware	26,848.57	1,106.64	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	553,781.93	530,289.92	-	501,725	-	532,663	532,663	532,663
500 Capital Outlay								
530 Improvements Non-Building	-	47,330.00	-	-	-	-	-	-
541 Equipment	8,342.75	-	-	-	-	-	-	-
500 Capital Outlay Total	8,342.75	47,330.00	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	1,457.00	541.50	-	600	-	600	600	600
650 Insurance & Judgments	74,775.00	162,453.00	-	200,000	-	80,000	75,000	75,000
670 Taxes & Licenses	279.00	872.00	-	1,200	-	1,500	1,500	1,500
600 Other Objects Total	76,511.00	163,866.50	-	201,800	-	82,100	77,100	77,100
2551 Student Transportation Services Total	3,904,132.22	3,881,115.12	62.66	3,970,850	62.50	4,050,846	4,033,347	4,033,347

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2572 Purchasing Services								
100 Salaries								
112 Classified Salaries	100,229.13	40,975.91	1.25	43,773	1.25	45,498	45,498	45,498
114 Managerial Classified	39,707.00	39,243.50	0.50	40,260	0.50	40,875	40,875	40,875
122 Classified Substitutes	2,853.39	-	-	-	-	-	-	-
139 Benefit Pay	3,708.08	3,708.08	-	3,090	-	3,090	3,090	3,090
100 Salaries Total	146,497.60	83,927.49	1.75	87,123	1.75	89,463	89,463	89,463
200 Payroll Costs								
210 PERS	36,158.19	21,565.85	-	24,571	-	25,229	25,229	25,229
220 Social Security	11,019.65	6,230.12	-	6,491	-	6,620	6,620	6,620
231 Workers' Compensation	2,990.72	964.14	-	1,284	-	430	373	373
232 Unemployment	687.58	239.54	-	261	-	269	169	169
240 Insurance	38,259.19	20,576.96	-	21,100	-	22,150	22,062	22,062
200 Payroll Costs Total	89,115.33	49,576.61	-	53,707	-	54,698	54,453	54,453
300 Purchased Services								
322 Repairs & Maintenance	3,473.86	3,822.42	-	2,000	-	2,000	2,000	2,000
340 Travel	280.94	1,076.00	-	1,000	-	1,200	1,200	1,200
353 Postage	257.99	150.69	-	500	-	300	300	300
355 Printing	372.84	690.64	-	600	-	600	600	600
393 Laundry Services	-	-	-	-	-	200	200	200
300 Purchased Services Total	4,385.63	5,739.75	-	4,100	-	4,300	4,300	4,300
400 Supplies & Materials								
410 Supplies & Materials	4,080.71	161.85	-	1,700	-	1,700	1,700	1,700
460 Nonconsumable Supplies	238.00	-	-	600	-	1,875	1,875	1,875
470 Software	240.25	-	-	340	-	340	340	340
480 Computer Hardware	-	-	-	-	-	1,500	1,500	1,500
400 Supplies & Materials Total	4,558.96	161.85	-	2,640	-	5,415	5,415	5,415
600 Other Objects								
640 Dues & Fees	3,605.00	3,819.00	-	3,560	-	585	585	585
600 Other Objects Total	3,605.00	3,819.00	-	3,560	-	585	585	585
2572 Purchasing Services Total	248,162.52	143,224.70	1.75	151,130	1.75	154,461	154,216	154,216

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2574 Printing, Publishing & Duplication								
300 Purchased Services								
322 Repairs & Maintenance	90,478.20	82,041.74	-	118,137	-	118,420	118,420	118,420
352 Copier Use	81,493.50	73,747.32	-	106,408	-	106,639	106,639	106,639
300 Purchased Services Total	171,971.70	155,789.06	-	224,545	-	225,059	225,059	225,059
2574 Printing, Publishing & Duplication Total	171,971.70	155,789.06	-	224,545	-	225,059	225,059	225,059

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2577 Reception Services								
100 Salaries								
112 Classified Salaries	32,763.01	32,091.89	1.00	34,041	1.00	20,573	20,573	20,573
100 Salaries Total	32,763.01	32,091.89	1.00	34,041	1.00	20,573	20,573	20,573
200 Payroll Costs								
210 PERS	8,128.47	8,246.03	-	9,599	-	5,801	5,801	5,801
220 Social Security	2,399.28	2,354.08	-	2,519	-	1,522	1,522	1,522
231 Workers' Compensation	156.21	175.50	-	162	-	99	86	86
232 Unemployment	160.98	95.83	-	102	-	62	39	39
240 Insurance	11,913.38	11,770.72	-	11,988	-	12,585	12,535	12,535
200 Payroll Costs Total	22,758.32	22,642.16	-	24,370	-	20,069	19,983	19,983
300 Purchased Services								
355 Printing	0.70	-	-	500	-	500	500	500
300 Purchased Services Total	0.70	-	-	500	-	500	500	500
400 Supplies & Materials								
410 Supplies & Materials	992.92	1,526.17	-	1,500	-	1,500	1,500	1,500
470 Software	49.99	-	-	-	-	-	-	-
400 Supplies & Materials Total	1,042.91	1,526.17	-	1,500	-	1,500	1,500	1,500
2577 Reception Services Total	56,564.94	56,260.22	1.00	60,411	1.00	42,642	42,556	42,556

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2620 Planning, Research & Development								
100 Salaries								
113 Administrators	3,603.79	-	-	-	-	-	-	-
139 Benefit Pay	3,000.00	250.00	-	-	-	-	-	-
100 Salaries Total	6,603.79	250.00	-	-	-	-	-	-
200 Payroll Costs								
210 PERS	1,637.06	64.24	-	-	-	-	-	-
220 Social Security	493.66	18.60	-	-	-	-	-	-
231 Workers' Compensation	27.18	1.16	-	-	-	-	-	-
232 Unemployment	17.71	-	-	-	-	-	-	-
240 Insurance	494.52	-	-	-	-	-	-	-
200 Payroll Costs Total	2,670.13	84.00	-	-	-	-	-	-
300 Purchased Services								
389 Noninstructional Prof & Tech	3,048.37	3,452.52	-	7,500	-	7,500	7,500	7,500
300 Purchased Services Total	3,048.37	3,452.52	-	7,500	-	7,500	7,500	7,500
2620 Planning, Research & Development Total	12,322.29	3,786.52	-	7,500	-	7,500	7,500	7,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2633 Public Information Services								
100 Salaries								
112 Classified Salaries	28,058.72	27,749.04	0.75	29,570	0.75	30,803	30,803	30,803
113 Administrators	54,548.00	-	-	-	-	-	-	-
114 Managerial Classified	-	-	1.00	52,528	1.00	55,937	55,937	55,937
122 Classified Substitutes	1,671.38	-	-	-	-	-	-	-
139 Benefit Pay	3,480.00	-	-	6,180	-	6,180	6,180	6,180
154 Licensed Extra Duty Pay	-	936.46	-	-	-	-	-	-
189 Contracted Services	-	5,825.00	-	-	-	-	-	-
100 Salaries Total	87,758.10	34,510.50	1.75	88,278	1.75	92,920	92,920	92,920
200 Payroll Costs								
210 PERS	21,347.25	7,370.86	-	24,894	-	26,203	26,203	26,203
220 Social Security	6,034.56	2,238.20	-	6,591	-	6,876	6,876	6,876
231 Workers' Compensation	383.16	182.23	-	423	-	446	387	387
232 Unemployment	405.89	82.86	-	265	-	278	175	175
240 Insurance	17,673.33	12,338.09	-	21,810	-	22,905	22,814	22,814
200 Payroll Costs Total	45,844.19	22,212.24	-	53,983	-	56,708	56,455	56,455
300 Purchased Services								
332 Nonreimbursable Transportation	64.17	112.80	-	-	-	-	-	-
340 Travel	1,096.00	54.00	-	500	-	3,000	3,000	3,000
353 Postage	6,127.22	2,476.81	-	6,000	-	6,000	6,000	6,000
354 Advertising	3,300.11	1,509.27	-	2,810	-	2,800	2,800	2,800
355 Printing	18,238.50	12,259.11	-	21,000	-	21,000	21,000	21,000
389 Noninstructional Prof & Tech	25,080.75	12,239.26	-	35,000	-	42,000	42,000	42,000
300 Purchased Services Total	53,906.75	28,651.25	-	65,310	-	74,800	74,800	74,800
400 Supplies & Materials								
410 Supplies & Materials	2,210.76	3,569.07	-	4,000	-	4,010	4,010	4,010
440 Periodicals	-	296.60	-	650	-	650	650	650
460 Nonconsumable Supplies	-	636.96	-	1,500	-	1,500	1,500	1,500
470 Software	252.80	79.96	-	-	-	1,000	1,000	1,000
471 Software License Agreements	-	39.98	-	-	-	500	500	500
480 Computer Hardware	29.95	-	-	2,000	-	2,500	2,500	2,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
400 Supplies & Materials Total	2,493.51	4,622.57	-	8,150	-	10,160	10,160	10,160
600 Other Objects								
640 Dues & Fees	622.60	357.22	-	500	-	500	500	500
600 Other Objects Total	622.60	357.22	-	500	-	500	500	500
2633 Public Information Services Total	190,625.15	90,353.78	1.75	216,221	1.75	235,088	234,835	234,835

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2641 Human Resources Services								
100 Salaries								
112 Classified Salaries	144,513.56	133,124.65	4.00	155,607	4.00	162,092	162,092	162,092
113 Administrators	113,132.00	111,811.00	1.00	114,708	1.00	115,993	115,993	115,993
114 Managerial Classified	16,083.18	-	-	-	-	-	-	-
122 Classified Substitutes	-	649.12	-	510	-	525	525	525
125 Student Workers	70.40	3,850.44	-	-	-	-	-	-
139 Benefit Pay	11,877.05	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	-	-	-	-	-	-
100 Salaries Total	285,676.19	274,891.87	5.00	277,305	5.00	285,090	285,090	285,090
200 Payroll Costs								
210 PERS	70,824.56	65,445.67	-	78,170	-	80,364	80,364	80,364
220 Social Security	20,147.11	19,877.46	-	20,643	-	21,097	21,097	21,097
231 Workers' Compensation	1,621.35	1,326.42	-	1,325	-	1,368	1,186	1,186
232 Unemployment	1,344.99	731.40	-	830	-	854	536	536
240 Insurance	73,268.02	58,385.38	-	60,327	-	63,323	63,071	63,071
200 Payroll Costs Total	167,206.03	145,766.33	-	161,295	-	167,006	166,254	166,254
300 Purchased Services								
312 Instructional Program Improvement	127.75	-	-	1,000	-	-	-	-
318 Prof Improvement Noninstruct Staff	-	79.00	-	-	-	-	-	-
340 Travel	2,743.41	4,024.97	-	4,500	-	4,500	4,500	4,500
353 Postage	4,502.23	1,854.36	-	3,000	-	4,500	4,500	4,500
354 Advertising	1,283.14	351.74	-	1,500	-	2,000	2,000	2,000
355 Printing	1,428.13	2,008.86	-	4,000	-	2,000	2,000	2,000
382 Legal Services	10,455.67	6,148.18	-	15,000	-	10,000	10,000	10,000
384 Negotiation Services	9,205.00	5,000.00	-	5,000	-	10,000	10,000	10,000
389 Noninstructional Prof & Tech	5,532.25	6,483.00	-	5,600	-	10,500	10,500	10,500
392 Medical Services	14,506.25	13,099.50	-	20,000	-	30,000	30,000	30,000
300 Purchased Services Total	49,783.83	39,049.61	-	59,600	-	73,500	73,500	73,500
400 Supplies & Materials								

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
410 Supplies & Materials	6,846.91	4,744.17	-	5,000	-	5,000	5,000	5,000
440 Periodicals	70.00	-	-	500	-	500	500	500
460 Nonconsumable Supplies	1,055.00	578.08	-	1,000	-	1,000	1,000	1,000
470 Software	-	-	-	1,000	-	1,000	1,000	1,000
471 Software License Agreements	12,529.00	11,049.00	-	34,000	-	50,000	50,000	50,000
480 Computer Hardware	-	2,337.40	-	3,000	-	3,000	3,000	3,000
400 Supplies & Materials Total	20,500.91	18,708.65	-	44,500	-	60,500	60,500	60,500
600 Other Objects								
640 Dues & Fees	80.00	845.00	-	1,000	-	1,000	1,000	1,000
600 Other Objects Total	80.00	845.00	-	1,000	-	1,000	1,000	1,000
2641 Human Resources Services Total	523,246.96	479,261.46	5.00	543,700	5.00	587,096	586,344	586,344

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2661 Technology Services								
100 Salaries								
112 Classified Salaries	561,366.47	528,257.49	9.50	528,245	10.50	631,020	631,020	631,020
113 Administrators	56,566.00	58,002.50	0.50	59,505	0.50	60,151	60,151	60,151
114 Managerial Classified	91,430.00	90,363.00	1.35	122,123	1.00	93,953	93,953	93,953
139 Benefit Pay	36,564.75	38,544.40	-	35,883	-	40,020	40,020	40,020
155 Classified Extra Duty Pay	1,762.42	2,088.44	-	-	-	-	-	-
189 Contracted Services	-	17,582.62	-	-	-	-	-	-
100 Salaries Total	747,689.64	734,838.45	11.35	745,756	12.00	825,144	825,144	825,144
200 Payroll Costs								
210 PERS	175,716.12	180,337.86	-	210,300	-	232,691	232,691	232,691
220 Social Security	55,551.85	54,992.00	-	55,683	-	61,061	61,061	61,061
231 Workers' Compensation	3,271.25	3,718.72	-	3,570	-	3,958	3,430	3,430
232 Unemployment	3,485.47	2,020.42	-	2,238	-	2,477	1,556	1,556
240 Insurance	143,195.79	143,087.94	-	136,955	-	152,143	151,538	151,538
200 Payroll Costs Total	381,220.48	384,156.94	-	408,746	-	452,330	450,276	450,276
300 Purchased Services								
312 Instructional Program Improvement	51.02	-	-	-	-	-	-	-
316 Data Processing Services	737.10	79,177.83	-	84,000	-	89,177	89,177	89,177
318 Prof Improvement Noninstruct Staff	50.00	6,500.43	-	15,150	-	15,150	15,150	15,150
322 Repairs & Maintenance	57,786.19	20,134.70	-	60,211	-	83,351	83,351	83,351
324 Rentals	7,635.00	23,466.65	-	17,200	-	19,800	19,800	19,800
340 Travel	4,229.25	8,603.23	-	14,350	-	4,250	4,250	4,250
351 Telephone	177,315.51	176,938.74	-	174,972	-	173,965	173,965	173,965
353 Postage	494.03	479.05	-	750	-	750	750	750
355 Printing	4,798.15	5,800.48	-	10,000	-	3,750	3,750	3,750
359 Other Communication	39,961.73	38,346.29	-	65,816	-	76,240	76,240	76,240
374 Tuition - Other	6,024.54	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	4,065.00	-	90,067	-	25,500	25,500	25,500
300 Purchased Services Total	299,082.52	363,512.40	-	532,516	-	491,933	491,933	491,933
400 Supplies & Materials								
410 Supplies & Materials	61,606.96	83,806.55	-	80,500	-	80,500	80,500	80,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
440 Periodicals	-	-	-	500	-	500	500	500
460 Nonconsumable Supplies	4,095.55	25,205.46	-	3,200	-	3,500	3,500	3,500
470 Software	139,526.90	10,845.30	-	117,500	-	30,000	30,000	30,000
471 Software License Agreements	155,060.28	104,340.37	-	159,011	-	150,944	150,944	150,944
480 Computer Hardware	44,705.40	69,769.31	-	143,270	-	172,547	372,547	372,547
400 Supplies & Materials Total	404,995.09	293,966.99	-	503,981	-	437,991	637,991	637,991
500 Capital Outlay								
541 Equipment	-	8,725.00	-	17,500	-	62,500	62,500	62,500
543 Vehicles	18,070.25	-	-	-	-	-	-	-
550 Depreciable Technology	-	-	-	15,747	-	-	-	-
500 Capital Outlay Total	18,070.25	8,725.00	-	33,247	-	62,500	62,500	62,500
600 Other Objects								
640 Dues & Fees	427.96	410.00	-	809	-	849	849	849
600 Other Objects Total	427.96	410.00	-	809	-	849	849	849
2661 Technology Services Total	1,851,485.94	1,785,609.78	11.35	2,225,055	12.00	2,270,747	2,468,693	2,468,693

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2670 Records Management Services								
100 Salaries								
112 Classified Salaries	3,690.29	5,382.43	0.80	22,395	0.36	10,661	10,661	10,661
155 Classified Extra Duty Pay	-	105.96	-	-	-	-	-	-
100 Salaries Total	3,690.29	5,488.39	0.80	22,395	0.36	10,661	10,661	10,661
200 Payroll Costs								
210 PERS	819.89	1,410.23	-	6,316	-	3,007	3,007	3,007
220 Social Security	273.35	347.76	-	1,657	-	789	789	789
231 Workers' Compensation	16.81	29.16	-	107	-	51	44	44
232 Unemployment	18.13	16.07	-	67	-	32	20	20
240 Insurance	480.17	2,416.21	-	9,708	-	4,615	4,597	4,597
200 Payroll Costs Total	1,608.35	4,219.43	-	17,855	-	8,494	8,457	8,457
300 Purchased Services								
353 Postage	126.12	231.08	-	200	-	200	200	200
389 Noninstructional Prof & Tech	1,732.12	-	-	-	-	-	-	-
300 Purchased Services Total	1,858.24	231.08	-	200	-	200	200	200
400 Supplies & Materials								
410 Supplies & Materials	-	257.27	-	1,000	-	1,000	1,000	1,000
470 Software	210.06	-	-	-	-	-	-	-
480 Computer Hardware	1,599.00	-	-	-	-	-	-	-
400 Supplies & Materials Total	1,809.06	257.27	-	1,000	-	1,000	1,000	1,000
2670 Records Management Services Total	8,965.94	10,196.17	0.80	41,450	0.36	20,355	20,318	20,318

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
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 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
5100 Debt Service								
600 Other Objects								
610 Debt Service Principal	-	-	-	-	-	10,500	10,500	10,500
621 Debt Service Interest	-	-	-	-	-	2,500	2,500	2,500
600 Other Objects Total	-	-	-	-	-	13,000	13,000	13,000
5100 Debt Service Total	-	-	-	-	-	13,000	13,000	13,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
5200 Transfer of Funds								
700 Transfers								
710 Transfers	1,605,858.00	887,858.00	-	887,858	-	1,137,858	1,137,858	1,137,858
700 Transfers Total	1,605,858.00	887,858.00	-	887,858	-	1,137,858	1,137,858	1,137,858
5200 Transfer of Funds Total	1,605,858.00	887,858.00	-	887,858	-	1,137,858	1,137,858	1,137,858

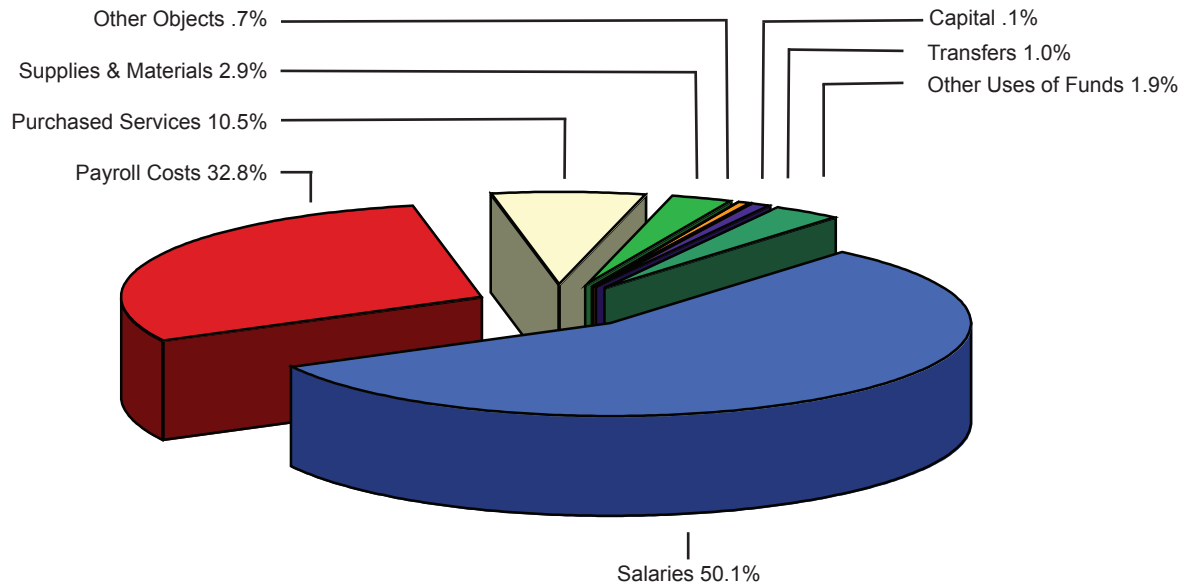
GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
6110 Contingency								
800 Other Uses of Funds								
810 Contingency	-	-	-	1,418,410	-	1,250,000	1,250,000	1,250,000
800 Other Uses of Funds Total	-	-	-	1,418,410	-	1,250,000	1,250,000	1,250,000
6110 Contingency Total	-	-	-	1,418,410	-	1,250,000	1,250,000	1,250,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
7770 Unappropriated Ending Fund Balance								
800 Other Uses of Funds								
820 Reserved for Next Year	2,113,350.15	461,796.03	-	250,000	-	1,250,000	1,250,000	1,250,000
800 Other Uses of Funds Total	2,113,350.15	461,796.03	-	250,000	-	1,250,000	1,250,000	1,250,000
7770 Unappropriated Ending Fund Balance Total	2,113,350.15	461,796.03	-	250,000	-	1,250,000	1,250,000	1,250,000
Total	83,743,414.69	81,499,529.02	945.11	88,743,102	958.21	94,628,495	94,641,495	94,641,495

GENERAL FUND OBJECT SUMMARY GRAPHS



Fiscal Year 2013-2014

Major Object Summary for the Fiscal Year 2013-14:

Salaries	44,504,711
Payroll Costs	29,120,228
Purchased Services	9,290,372
Supplies & Materials	2,588,150
Capital Outlay	59,747
Other Objects	623,626
Transfers	887,858
Other Uses of Funds	1,668,410

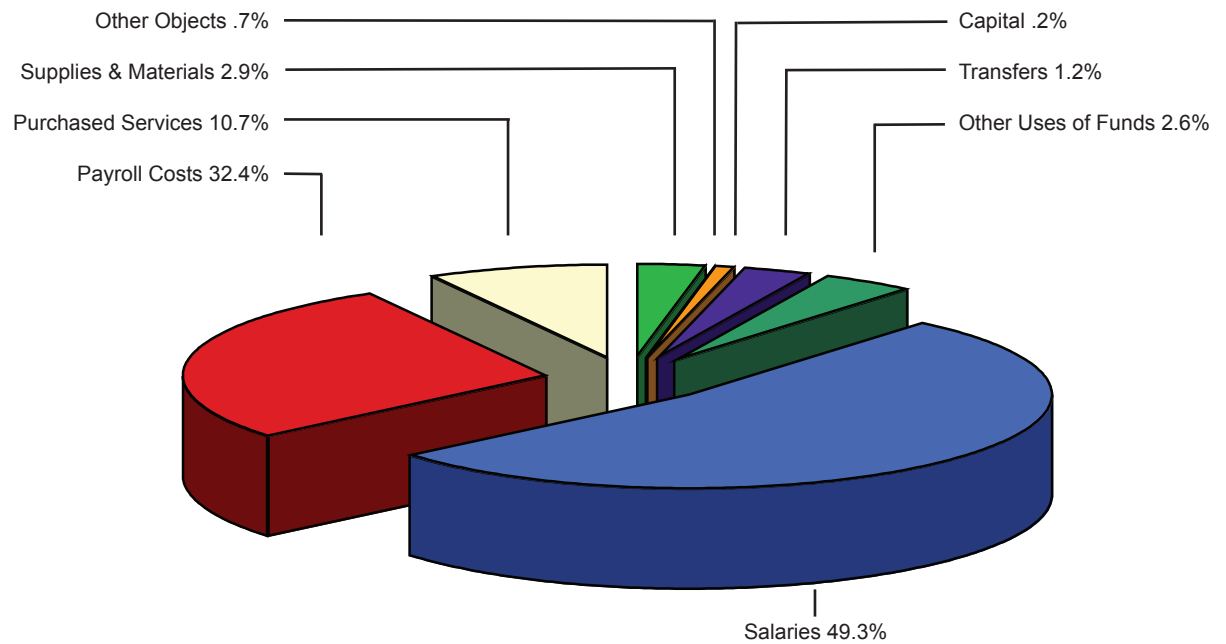
Total 88,743,102

Fiscal Year 2014-2015

Major Object Summary for the Fiscal Year 2014-15:

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



FEDERAL, STATE AND LOCAL GRANTS - REVENUE BY FUND

Grant Name	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
Title I of IASA - Basic Programs	3,105,077	2,819,345	2,942,616	3,419,506	3,419,506	3,419,506
Title IIA - Quality Teachers/Principals	606,998	635,693	550,000	540,000	540,000	540,000
Title IIC - Carl D. Perkins	119,453		-			
Title IID - Education thru Technology	239,895	21,416				
Title III - Language Instruction	75,938	84,942	80,000	80,000	80,000	80,000
Title IV - Safe & Drug Free Schools	1,940					
Title VII - Indian Education	35,295	35,421	41,000	45,000	45,000	45,000
IDEA Part B	2,158,679	2,140,155	1,853,072	1,907,828	1,907,828	1,907,828
21st Century Community Learning Ctrs	592,787	489,623	289,649	475,000	475,000	475,000
Chalkboard Teach Oregon				85,000	85,000	85,000
Charter School Applications	268,801					
Child Development Centers	130,267	132,564				
Collaboration Grant		835,396				
COPS Grant	62,738					
Dual Language				60,000	60,000	60,000
Educator Effectiveness				100,000	100,000	100,000
Ed Tech	781					
EWEB Partners in Education	411		1,500			
EWEB Wet Project	103,801	90,504	77,000	85,000	85,000	85,000
Family Resource Center	37,036	15,044				
Lane ESD Migrant Education	3,030	7,575	8,600	12,800	12,800	12,800
Long Term Care and Treatment	892,629	1,015,870	953,940	909,143	909,143	909,143
McKinney Homeless	14,402	9,004	11,260	9,186	9,186	9,186
Nike	654					
ODOT Safe Routes to School				47,182	47,182	47,182
Paul G Allen		67,900	225,000	150,000	150,000	150,000
Perkins ESD	3,269	52,763	40,000	45,000	45,000	45,000
Small Learning Communities	843,852	877,792	20,000			
Springfield Utility Board	134,591	127,392	148,000	148,000	148,000	148,000
Student Mentoring, Monitoring				150,000	150,000	150,000
Systems Performance Review	7,016	5,665	5,665	5,521	5,521	5,521
Workforce Investment Act	72,694					
Youth Transition Program	84,082	136,703	110,390	107,290	107,290	107,290
Miscellaneous Grants	1,172,304	950,484	2,681,474	1,666,316	1,666,316	1,666,316
	10,768,420	10,551,251	10,039,166	10,047,772	10,047,772	10,047,772

Function Summary:	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1000 Local Sources	848,377	953,357	1,451,534	979,274	979,274	979,274
3000 State Sources	832,059	1,828,096	1,882,705	2,216,878	2,216,878	2,216,878
4000 Federal Sources	8,809,369	7,645,188	6,704,927	6,851,620	6,851,620	6,851,620
5000 Beginning Fund Balance	278,615	124,610				
	10,768,420	10,551,251	10,039,166	10,047,772	10,047,772	10,047,772

FEDERAL, STATE AND LOCAL GRANTS - EXPENDITURES BY FUND

Grant Name	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
Title I of IASA - Basic Programs	3,105,077	2,819,345		2,942,616		3,419,506	3,419,506	3,419,506
Title IIA - Quality Teachers/Principals	606,998	635,693		550,000		540,000	540,000	540,000
Title IIC - Carl D. Perkins	119,453							
Title IID - Education thru Technology	239,895	21,416						
Title III - Language Instruction	75,938	84,942		80,000		80,000	80,000	80,000
Title IV - Safe & Drug Free Schools	1,940							
Title VII - Indian Education	35,295	35,421		41,000		45,000	45,000	45,000
IDEA Part B	2,158,679	2,140,155		1,853,072		1,907,828	1,907,828	1,907,828
21st Century Community Learning Ctrs	592,787	489,623		289,649		475,000	475,000	475,000
Chalkboard Teach Oregon						85,000	85,000	85,000
Charter School Applications	268,801							
Child Development Centers	130,267	132,564						
Collaboration Grant		835,396						
COPS Grant	62,738							
Dual Language						60,000	60,000	60,000
Educator Effectiveness						100,000	100,000	100,000
Ed Tech	781							
EWEB Partners in Education	411			1,500				
EWEB Wet Project	103,801	90,504		77,000		85,000	85,000	85,000
Family Resource Center	37,036	15,044						
Lane ESD Migrant Education	3,030	7,575		8,600		12,800	12,800	12,800
Long Term Care and Treatment	892,629	1,015,870		953,940		909,143	909,143	909,143
McKinney Homeless	14,402	9,004		11,260		9,186	9,186	9,186
Nike	654							
ODOT Safe Routes to School						47,182	47,182	47,182
Paul G Allen		67,900		225,000		150,000	150,000	150,000
Perkins ESD	3,269	52,763		40,000		45,000	45,000	45,000
Small Learning Communities	843,852	877,792		20,000				
Springfield Utility Board	134,591	127,392		148,000		148,000	148,000	148,000
Student Mentoring, Monitoring						150,000	150,000	150,000
Systems Performance Review	7,016	5,665		5,665		5,521	5,521	5,521
Workforce Investment Act	72,694							
Youth Transition Program	84,082	136,703		110,390		107,290	107,290	107,290
Miscellaneous Grants	1,172,304	950,484		2,681,474		1,666,316	1,666,316	1,666,316
	10,768,420	10,551,251	-	10,039,166	-	10,047,772	10,047,772	10,047,772

Function Summary:	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1000 Instruction	6,694,632	6,340,881	82.01	5,911,308	96.86	6,414,048	6,414,048	6,414,048
2000 Supporting Services	3,492,050	3,613,328	20.65	3,568,222	15.69	3,196,548	3,196,548	3,196,548
3000 Community Services	441,421	434,030	6.63	419,636	7.03	437,176	437,176	437,176
4000 Facilities Acquisition & Construction	15,706	163,012		140,000				
5000 Ending Fund Balance	124,611	-						
	10,768,420	10,551,251	109.29	10,039,166	119.58	10,047,772	10,047,772	10,047,772

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

Function & Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1200 Revenue from Local Governments	249,116.91	212,190.14	226,500	233,000	233,000	233,000
1510 Interest	4,539.40	11,026.77	2,000	3,000	3,000	3,000
1805 Private Contributions	117,507.87	93,243.00	-	-	-	-
1920 Donations	72,568.84	279,932.56	93,000	337,300	337,300	337,300
1962 Prio Year Expense Recovery	2,173.00	11,467.42	-	-	-	-
1980 Indirect Revenue	326,809.90	375,563.72	243,714	309,652	309,652	309,652
1990 Miscellaneous Local Revenue	727,969.98	1,521,134.97	1,368,584	608,974	608,974	608,974
3222 SSF Bus Depreciation	230,164.48	220,523.52	260,000	314,600	314,600	314,600
3299 State Grants	832,059.97	1,828,095.56	1,882,705	2,216,878	2,216,878	2,216,878
4300 Direct Federal Grants	1,060,626.40	913,213.10	61,000	45,000	45,000	45,000
4500 Federal Grants thru State	7,395,968.04	6,440,423.02	6,350,951	6,559,517	6,559,517	6,559,517
4700 Federal Grants thru Other Governments	352,774.59	291,551.62	292,976	247,103	247,103	247,103
5160 Lease Purchase Receipts	-	829,380.00	830,000	560,000	560,000	560,000
5200 Interfund Transfers	168,000.00	100,000.00	100,000	100,000	100,000	100,000
5331 Sale of Fixed Assets	14,930.00	43,000.00	-	20,000	20,000	20,000
5400 Beginning Fund Balance	2,167,042.68	1,734,054.40	831,700	1,479,626	1,479,626	1,479,626
Total	13,722,252.06	14,904,799.80	12,543,130	13,034,650	13,034,650	13,034,650

FEDERAL, STATE AND LOCAL GRANTS AND PROGRAMS - EXPENDITURES BY FUNCTION

Function & Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1000 Instruction Services								
1111 Elementary K-5 Programs	93,633.50	88,593.56	1.25	70,533	1.00	131,897	131,897	131,897
1113 Elementary Extracurricular	174,427.83	132,310.78	-	80,901	0.88	122,200	122,200	122,200
1121 Middle School Programs	302,706.57	167,044.75	1.90	144,013	1.40	205,930	205,930	205,930
1122 Middle School Extracurricular	134,682.63	87,820.84	1.66	106,236	0.60	121,500	121,500	121,500
1131 High School Programs	548,807.73	466,960.18	-	134,300	-	141,500	141,500	141,500
1132 High School Extracurricular	107,782.38	136,534.75	-	302,570	-	156,682	156,682	156,682
1140 Pre-Kindergarten Programs	130,266.98	132,564.02	-	-	-	-	-	-
1210 Talented & Gifted Programs	1,884.73	9,220.41	-	6,702	-	7,000	7,000	7,000
1220 Restrictive Prgms, Stdnts w/Disabilities	1,934,809.88	1,922,792.16	16.01	1,681,482	20.18	1,744,333	1,744,333	1,744,333
1250 Less Restrictive Prgms, Stdnts w/Disabilities	963,525.43	1,082,301.20	17.94	981,902	21.72	1,044,679	1,044,679	1,044,679
1260 Early Intervention Programs	19,415.00	17,720.70	-	17,232	-	17,081	17,081	17,081
1272 Title I	2,437,820.26	2,148,760.05	42.30	2,341,102	49.43	2,724,331	2,724,331	2,724,331
1280 Alternative Education	268,800.77	-	-	-	-	-	-	-
1291 English Second Language Programs	94,450.87	102,264.58	0.70	99,195	1.35	103,729	103,729	103,729
1293 Migrant Education Programs	2,919.83	7,255.59	0.25	8,283	0.31	12,355	12,355	12,355
1299 Other Designated Programs	-	9,110.50	-	19,851	-	23,373	23,373	23,373
1400 Summer School Programs	7,858.56	3,344.25	-	19,506	-	-	-	-
1000 Instruction Services Total	7,223,792.95	6,514,598.32	82.01	6,013,808	96.86	6,556,590	6,556,590	6,556,590
2000 Support Services								
2119 Multicultural Liaison Services	9,139.83	-	-	-	-	-	-	-
2120 Guidance Services	-	12,939.10	-	-	-	11,250	11,250	11,250
2122 Counseling Services	1,800.00	76,562.35	-	-	-	-	-	-
2124 Information Services	51,200.15	5.14	-	-	-	-	-	-
2130 Health Services	15,005.25	93,803.34	0.14	22,256	0.14	15,726	15,726	15,726
2142 Psychological Testing Services	95,812.61	3,669.65	-	500	-	-	-	-
2152 Speech Pathology Services	2,161.71	5,229.93	-	8,000	0.20	26,293	26,293	26,293
2190 Student Support Services	110,361.13	218,026.20	2.64	211,029	0.74	67,650	67,650	67,650
2210 Instruction Services	75,894.32	3,038.58	5.25	739,004	-	182,436	182,436	182,436
2211 Improvement Instruction Services	974,438.19	1,094,881.12	7.07	807,634	10.96	1,657,072	1,657,072	1,657,072
2213 Curriculum Development Services	396,503.00	225,555.80	-	-	-	100	100	100
2221 Education Media Services	9,699.80	-	-	-	-	-	-	-

FEDERAL, STATE AND LOCAL GRANTS AND PROGRAMS - EXPENDITURES BY FUNCTION

Function & Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2230 Assessment and Testing Services	29,812.02	12,436.14	-	-	-	-	-	-
2240 Staff Development	738,853.25	1,112,931.10	1.90	1,218,652	1.00	705,519	705,519	705,519
2321 Office Of the Superintendent	23,203.83	51,780.15	-	121,320	-	115,000	115,000	115,000
2410 Office of the Principal	783.16	17,350.25	-	-	-	100	100	100
2490 Other Support Services	108,125.80	100,367.44	0.65	106,386	0.65	108,993	108,993	108,993
2521 Fiscal Services	1,053,294.88	759,938.64	1.00	350,108	1.00	443,761	443,761	443,761
2540 Operation & Maintenance of Plant Services	-	1,037.00	-	-	-	10,000	10,000	10,000
2542 Care & Upkeep of Buildings Services	-	10,926.00	-	50,000	0.50	52,379	52,379	52,379
2543 Care & Upkeep of Grounds Services	653.66	-	-	-	-	-	-	-
2544 Maintenance Services	19,656.88	209,711.33	-	50,000	-	300	300	300
2547 Electrical/Plumbing/HVAC Services	522.14	162.39	-	-	-	-	-	-
2551 Student Transportation Services	83,759.26	855,374.49	-	903,000	0.50	657,182	657,182	657,182
2620 Planning, Research & Development	128,043.76	146,139.66	1.00	194,564	-	47,501	47,501	47,501
2633 Public Information Services	4,361.31	91,890.92	-	5,300	-	24,000	24,000	24,000
2641 Human Resources Services	117,732.19	129,829.65	1.00	115,183	1.00	231,291	231,291	231,291
2661 Technology Services	256,459.57	424,440.42	-	188,125	-	162,331	162,331	162,331
2000 Support Services Total	4,307,277.70	5,658,026.79	20.65	5,091,061	16.69	4,518,883	4,518,883	4,518,883
3000 Community Services								
3120 Food Prep Services	-	-	-	-	-	15,000	15,000	15,000
3300 Community Services	307,123.20	306,007.32	4.56	251,283	4.93	282,656	282,656	282,656
3360 Welfare Activities Services	134,297.39	128,022.32	2.07	168,353	2.10	139,520	139,520	139,520
3000 Community Services Total	441,420.59	434,029.64	6.63	419,636	7.03	437,176	437,176	437,176
4000 Facilities Acquisition and Construction								
4150 Building Acquisition & Improvement	15,706.42	718,768.30	-	140,000	-	-	-	-
4000 Facilities Acquisition and Construction Total	15,706.42	718,768.30	-	140,000	-	-	-	-
5000 Other Uses								
5110 Debt Service	-	127,942.80	-	288,000	-	273,200	273,200	273,200
5000 Other Uses Total	-	127,942.80	-	288,000	-	273,200	273,200	273,200
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	1,734,054.40	1,451,433.95	-	590,625	-	1,248,801	1,248,801	1,248,801
7000 Unappropriated Ending Fund Balance Total	1,734,054.40	1,451,433.95	-	590,625	-	1,248,801	1,248,801	1,248,801
Total	13,722,252.06	14,904,799.80	109.29	12,543,130	120.58	13,034,650	13,034,650	13,034,650

FEDERAL, STATE AND LOCAL GRANTS AND PROGRAMS - EXPENDITURES BY OBJECT

Object & Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
100 Salaries								
111 Licensed Salaries	2,079,043.19	2,069,215.96	38.19	2,167,371	29.73	1,587,742	1,587,742	1,587,742
112 Classified Salaries	1,878,096.40	1,950,548.11	69.45	1,650,247	90.20	2,074,054	2,074,054	2,074,054
113 Administrators	126,560.29	63,051.35	0.65	67,874	0.65	67,922	67,922	67,922
114 Managerial Classified	80,267.00	94,789.86	1.00	53,139	-	-	-	-
121 Licensed Substitutes	121,498.28	173,014.38	-	263,252	-	198,348	198,348	198,348
122 Classified Substitutes	33,601.98	47,737.78	-	9,075	-	1,832	1,832	1,832
125 Student Workers	3,332.20	4,376.18	-	2,200	-	3,525	3,525	3,525
128 Tutors	-	5,700.63	-	-	-	5,700	5,700	5,700
130 Extended Days	17,515.82	28,155.87	-	5,625	-	5,626	5,626	5,626
132 Licensed Curriculum Development	2,603.60	-	-	-	-	-	-	-
133 Activity Pay	1,000.00	2,050.00	-	-	-	-	-	-
134 Coaching Pay	37,559.08	34,330.99	-	48,000	-	34,123	34,123	34,123
139 Benefit Pay	17,270.70	21,475.13	-	10,392	-	5,832	5,832	5,832
154 Licensed Extra Duty Pay	406,727.78	458,694.16	-	347,285	-	433,146	433,146	433,146
155 Classified Extra Duty Pay	100,326.37	89,875.66	-	72,091	-	98,370	98,370	98,370
189 Contracted Services	142,941.98	134,995.67	-	70,414	-	214,263	214,263	214,263
100 Salaries Total	5,048,344.67	5,178,011.73	109.29	4,766,965	120.58	4,730,482	4,730,482	4,730,482
200 Payroll Costs								
210 PERS	1,144,891.42	1,182,267.29	-	1,257,238	-	1,212,930	1,212,930	1,212,930
220 Social Security	356,938.52	368,162.81	-	344,766	-	343,551	343,551	343,551
230 Other Required Payroll Costs	27,775.80	28,302.07	-	38,924	-	34,756	34,756	34,756
240 Insurance	1,659,195.11	1,492,559.04	-	1,237,740	-	1,279,951	1,279,951	1,279,951
249 Tuition Reimbursement	2,810.00	-	-	-	-	118,000	118,000	118,000
200 Payroll Costs Total	3,191,610.85	3,071,291.21	-	2,878,668	-	2,989,188	2,989,188	2,989,188
300 Purchased Services								
311 Instruction Services	1,107,361.64	1,016,217.36	-	987,285	-	933,347	933,347	933,347
312 Instructional Program Improvement	76,607.71	38,116.25	-	106,800	-	138,692	138,692	138,692
313 Student Services	20,415.00	19,620.70	-	17,232	-	21,081	21,081	21,081
319 Other Prof & Tech Services	5,905.50	1,400.00	-	3,175	-	45,000	45,000	45,000

FEDERAL, STATE AND LOCAL GRANTS AND PROGRAMS - EXPENDITURES BY OBJECT

Object & Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
322 Repairs & Maintenance	75,263.04	252,233.75	-	50,000	-	10	10	10
324 Rentals	9,765.89	49,159.89	-	42,000	-	45,000	45,000	45,000
331 Reimbursable Transportation	2,679.50	3,854.80	-	5,600	-	1,910	1,910	1,910
332 Nonreimbursable Transportation	12,594.30	12,274.50	-	24,468	-	2,300	2,300	2,300
340 Travel	99,709.96	165,164.94	-	160,037	-	131,411	131,411	131,411
350 Communications	-	-	-	500	-	-	-	-
351 Telephone	1,128.68	791.06	-	800	-	1,330	1,330	1,330
352 Copier Use	837.97	1,293.89	-	30	-	125	125	125
353 Postage	506.27	2,960.69	-	850	-	6,095	6,095	6,095
354 Advertising	1,728.33	3,194.18	-	1,940	-	2,100	2,100	2,100
355 Printing	23,194.16	22,324.66	-	7,602	-	15,622	15,622	15,622
360 Payments to Charter Schools	268,800.77	-	-	-	-	-	-	-
374 Tuition - Other	-	-	-	8,000	-	5,000	5,000	5,000
380 Noninstructional Prof & Tech	-	-	-	45,000	-	202,436	202,436	202,436
382 Legal Services	-	6,631.13	-	5,000	-	21,685	21,685	21,685
383 Architect/Engineer Services	-	70,566.38	-	-	-	-	-	-
389 Noninstructional Prof & Tech	141,261.32	523,010.13	-	371,608	-	412,156	412,156	412,156
300 Purchased Services Total	1,847,760.04	2,188,814.31	-	1,837,927	-	1,985,300	1,985,300	1,985,300
400 Supplies & Materials								
410 Supplies & Materials	270,087.27	189,973.42	-	299,086	-	333,035	333,035	333,035
420 Textbooks	472,380.02	108,133.71	-	102,500	-	102,500	102,500	102,500
440 Periodicals	893.36	696.90	-	-	-	450	450	450
450 Food	-	-	-	-	-	15,000	15,000	15,000
460 Nonconsumable Supplies	157,380.10	141,556.16	-	153,539	-	211,700	211,700	211,700
470 Software	57,087.28	113,379.71	-	98,325	-	92,311	92,311	92,311
471 Software License Agreements	42,278.16	84,199.95	-	6,500	-	5,813	5,813	5,813
480 Computer Hardware	253,719.44	197,209.72	-	90,645	-	85,331	85,331	85,331
400 Supplies & Materials Total	1,253,825.63	835,149.57	-	750,595	-	846,140	846,140	846,140
500 Capital Outlay								
520 Building Acquisition	12,301.40	626,120.51	-	140,000	-	-	-	-

FEDERAL, STATE AND LOCAL GRANTS AND PROGRAMS - EXPENDITURES BY OBJECT

Object & Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
541 Equipment	51,225.07	15,823.00	-	-	-	-	-	-
543 Vehicles	41,389.00	830,273.41	-	-	-	560,000	560,000	560,000
550 Depreciable Technology	-	-	-	25,000	-	-	-	-
564 Bus & Bus Improvements	-	-	-	898,000	-	-	-	-
500 Capital Outlay Total	104,915.47	1,472,216.92	-	1,063,000	-	560,000	560,000	560,000
600 Other Objects								
610 Debt Service Principal	-	127,942.80	-	288,000	-	242,000	242,000	242,000
622 Bus & Garage Interest	-	-	-	-	-	31,200	31,200	31,200
640 Dues & Fees	60,691.87	81,060.96	-	73,636	-	21,887	21,887	21,887
650 Insurance & Judgments	162,399.70	114,500.00	-	50,000	-	70,000	70,000	70,000
670 Taxes & Licenses	3,405.02	8,814.63	-	-	-	-	-	-
690 Grant Indirect Charges	315,244.41	375,563.72	-	243,714	-	309,652	309,652	309,652
600 Other Objects Total	541,741.00	707,882.11	-	655,350	-	674,739	674,739	674,739
800 Other Uses of Funds								
820 Reserved for Next Year	1,734,054.40	1,451,433.95	-	590,625	-	1,248,801	1,248,801	1,248,801
800 Other Uses of Funds Total	1,734,054.40	1,451,433.95	-	590,625	-	1,248,801	1,248,801	1,248,801
Total	13,722,252.06	14,904,799.80	109.29	12,543,130	120.58	13,034,650	13,034,650	13,034,650

NUTRITION SERVICES - FUND 291 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1510 Interest	10,242	3,977	-	-	-	-
1610 Lunch Sales	449,598	430,395	500,000	500,000	500,000	500,000
1630 Other Meals	7,744	36	15,000	15,000	15,000	15,000
1962 Prior Yrs Exp Recovery	1,636	9,284	-	-	-	-
1990 Misc Local Revenue	98,215	5,893	5,000	5,000	5,000	5,000
3102 SSF School Lunch Match	36,898	37,661	38,000	39,000	39,000	39,000
3299 State Grants	6,503	8,356	9,500	10,000	10,000	10,000
4500 Federal Grants thru State	2,717,468	2,731,125	2,875,000	3,060,000	3,060,000	3,060,000
4900 Rev for/on Behalf of District	214,953	186,412	231,433	180,006	180,006	180,006
5400 Beginning Fund Balance	152,043	344,514	123,925	157,238	157,238	157,238
Total	3,695,300	3,757,654	3,797,858	3,966,244	3,966,244	3,966,244

NUTRITION SERVICES FUND - FUND 291 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
3110 Nutrition Services Direction								
112 Classified Salaries	108,101	107,889	3.00	115,435	3.00	119,474	119,474	119,474
114 Managerial Classified	65,206	67,837	1.00	71,455	1.00	74,961	74,961	74,961
139 Benefit Pay	6,595	6,348	-	5,280	-	5,280	5,280	5,280
210 PERS	44,435	46,785	-	54,192	-	56,320	56,320	56,320
220 Social Security	13,117	13,224	-	14,298	-	14,780	14,780	14,780
230 Other Required Payroll Costs	998	1,501	-	1,496	-	1,559	1,559	1,559
240 Insurance	49,347	50,237	-	48,133	-	50,556	50,556	50,556
322 Repairs & Maintenance	173	543	-	1,000	-	1,000	1,000	1,000
340 Travel	809	1,776	-	2,500	-	1,000	1,000	1,000
350 Communications	-	-	-	15,000	-	15,000	15,000	15,000
352 Copier Use	81	174	-	-	-	-	-	-
353 Postage	5,021	4,944	-	-	-	-	-	-
355 Printing	4,873	5,055	-	-	-	-	-	-
359 Other Communication	427	388	-	-	-	-	-	-
382 Legal Services	14,620	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	6,752	6,720	-	10,000	-	9,000	9,000	9,000
410 Supplies & Materials	2,662	3,499	-	4,500	-	4,000	4,000	4,000
460 Nonconsumable Supplies	672	-	-	1,000	-	1,000	1,000	1,000
470 Software	1,480	953	-	15,000	-	14,000	14,000	14,000
471 Software License Agreements	9,037	-	-	-	-	-	-	-
480 Computer Hardware	4,347	1,778	-	4,000	-	3,000	3,000	3,000
640 Dues & Fees	580	302	-	500	-	1,000	1,000	1,000
670 Taxes & Licenses	354	123	-	500	-	500	500	500
3110 Nutrition Services Direction Total	339,687	320,075	4.00	364,289	4.00	372,430	372,430	372,430
3120 Food Preparation Services								
112 Classified Salaries	779,045	918,904	42.86	805,430	42.65	819,963	819,963	819,963

NUTRITION SERVICES FUND - FUND 291 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
122 Classified Substitutes	29,935	47,291	-	25,000		30,000	30,000	30,000
210 PERS	185,075	229,111	-	227,133	-	224,809	224,809	224,809
220 Social Security	49,583	61,455	-	59,603	-	60,678	60,678	60,678
230 Other Required Payroll Costs	29,953	36,574	-	32,370	-	32,111	32,111	32,111
240 Insurance	434,500	493,575	-	453,443	-	471,991	471,991	471,991
320 Property Services	-	-	-	65,000	-	66,000	66,000	66,000
322 Repairs & Maintenance	20,667	17,173	-	-	-	-	-	-
325 Electricity	28,428	28,246	-	-	-	-	-	-
327 Water & Sewer	9,277	9,415	-	-	-	-	-	-
340 Travel	210	183	-	500	-	500	500	500
355 Printing	46	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	-	-	-	-	-	-	-
410 Supplies & Materials	72,861	73,576	-	96,000	-	90,000	90,000	90,000
450 Food	1,261,874	1,269,743	-	1,475,000	-	1,425,000	1,425,000	1,425,000
460 Nonconsumable Supplies	2,905	8,559	-	5,000	-	6,500	6,500	6,500
541 Equipment	14,845	38,115	-	45,000	-	45,000	45,000	45,000
3120 Food Preparation Services Total	2,919,204	3,231,920	42.86	3,289,479	42.65	3,272,552	3,272,552	3,272,552
3130 Food Delivery Services								
112 Classified Salaries	33,945	61,938	1.50	64,895	1.50	67,348	67,348	67,348
210 PERS	8,384	15,915	-	18,299	-	18,992	18,992	18,992
220 Social Security	2,504	4,671	-	4,802	-	4,984	4,984	4,984
230 Other Required Payroll Costs	1,482	2,705	-	2,862	-	2,970	2,970	2,970
240 Insurance	12,087	17,975	-	17,982	-	18,878	18,878	18,878
320 Property Services	-	1,728	-	35,000	-	38,000	38,000	38,000
322 Repairs & Maintenance	578	-	-	-	-	-	-	-
325 Electricity	8,611	10,295	-	-	-	-	-	-
326 Fuel	87	6,140	-	-	-	-	-	-

NUTRITION SERVICES FUND - FUND 291 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
327 Water & Sewer	634	2,436	-	-	-	-	-	-
410 Supplies & Materials	3	51	-	250	-	500	500	500
543 Vehicles	23,580	-	-	-	-	-	-	-
3130 Food Delivery Services Total	91,895	123,854	1.50	144,090	1.50	151,672	151,672	151,672
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	344,514	81,806	-	-	-	169,590	169,590	169,590
7770 Unappropriated Ending Fund Balance Total	344,514	81,806	-	-	-	169,590	169,590	169,590
Total	3,695,300	3,757,654	48.36	3,797,858	48.15	3,966,244	3,966,244	3,966,244

COCURRICULAR FUND - FUND 292 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1510 Interest	-	-	-	-	-	-
1711 Gate Receipts	55,069	50,321	65,000	59,254	59,254	59,254
1712 Student Fees	139,509	140,493	145,000	145,000	145,000	145,000
1920 Donations	-	-	-	-	-	-
1962 Prior Yrs Exp Recovery	-	-	-	-	-	-
1990 Misc Local Revenue	(1,490)	-	-	-	-	-
5200 Interfund Transfers	709,000	709,000	709,000	959,000	959,000	959,000
5400 Beginning Fund Balance	7,237	-	-	-	-	-
Total	909,325	899,814	919,000	1,163,254	1,163,254	1,163,254

COCURRICULAR FUND - FUND 292 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1122 Middle School Extracurricular								
133 Activity Pay	1,247	2,638	-	-	-	4,000	4,000	4,000
134 Coaching Pay	19,010	23,656	-	22,000	-	22,000	22,000	22,000
135 Non-Professional Duty Pay	5,406	-	-	-	-	-	-	-
210 PERS	6,338	6,756	-	6,000	-	6,600	6,600	6,600
220 Social Security	1,931	1,980	-	1,800	-	2,000	2,000	2,000
230 Other Required Payroll Costs	141	139	-	200	-	200	200	200
389 Noninstructional Prof & Tech	27,091	51,500	-	70,000	-	60,000	60,000	60,000
1122 Middle School Extracurricular Total	61,164	86,669	-	100,000	-	94,800	94,800	94,800
1132 High School Extracurricular								
111 Licensed Salaries	57,869	26,542	0.50	27,116	3.00	160,002	160,002	160,002
121 Licensed Substitutes	11,397	10,216	-	-	-	-	-	-
130 Extended Days	3,941	3,730	-	-	-	-	-	-
133 Activity Pay	99,628	106,061	-	85,000	-	158,000	158,000	158,000
134 Coaching Pay	327,404	354,586	-	305,000	-	302,000	302,000	302,000
135 Non-Professional Duty Pay	36,248	10,537	-	-	-	-	-	-
139 Benefit Pay	800	400	-	-	-	-	-	-
210 PERS	100,344	97,560	-	109,796	-	136,395	136,395	136,395
220 Social Security	40,081	38,262	-	30,311	-	45,790	45,790	45,790
230 Other Required Payroll Costs	3,047	2,866	-	4,171	-	4,827	4,827	4,827
240 Insurance	12,586	6,547	-	5,940	-	37,440	37,440	37,440
319 Other Prof & Tech Services	-	32,585	-	75,000	-	50,000	50,000	50,000
322 Repairs & Maintenance	3,252	9,550	-	14,000	-	14,000	14,000	14,000
324 Rentals	6,270	578	-	-	-	-	-	-
330 Student Transportation Services	-	-	-	90,000	-	90,000	90,000	90,000
332 Nonreimbursable Transportation	86,663	88,061	-	-	-	-	-	-
340 Travel	3,784	1,538	-	3,000	-	3,000	3,000	3,000

COCURRICULAR FUND - FUND 292 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
355 Printing	1,813	1,116	-	-	-	2,000	2,000	2,000
380 Noninstructional Prof & Tech	-	-	-	20,850	-	20,000	20,000	20,000
389 Noninstructional Prof & Tech	22,828	1,190	-	-	-	-	-	-
410 Supplies & Materials	23,581	11,315	-	25,000	-	25,000	25,000	25,000
460 Nonconsumable Supplies	-	130	-	13,816	-	10,000	10,000	10,000
640 Dues & Fees	6,625	9,645	-	10,000	-	10,000	10,000	10,000
1132 High School Extracurricular Total	848,161	813,015	0.50	819,000	3.00	1,068,454	1,068,454	1,068,454
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	131	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	-	131	-	-	-	-	-	-
Total	909,325	899,814	0.50	919,000	3.00	1,163,254	1,163,254	1,163,254

STUDENT BODY ACTIVITIES - FUND 293 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1330 Summer School Tuition	-	4,775	-	-	-	-
1510 Interest	2,405	2,996	5,000	5,000	5,000	5,000
1700 Extracurricular Activities	1,775,052	1,806,083	2,100,000	2,000,000	2,000,000	2,000,000
1920 Donations	98,962	56,954	-	-	-	-
1990 Misc Local Revenue	5,976	37,560	20,000	40,000	40,000	40,000
5400 Beginning Fund Balance	927,417	806,535	750,000	820,000	820,000	820,000
Total	2,809,812	2,714,905	2,875,000	2,865,000	2,865,000	2,865,000

STUDENT BODY ACTIVITIES - FUND 293 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1113 Elementary Extracurricular								
310 Instruction Services	54,727	43,622	-	60,000	-	50,000	50,000	50,000
410 Supplies & Materials	164,182	130,865	-	170,000	-	170,000	170,000	170,000
640 Dues & Fees	54,728	43,622	-	60,000	-	60,000	60,000	60,000
1113 Elementary Extracurricular Total	273,637	218,108	-	290,000	-	280,000	280,000	280,000
1122 Middle School Extracurricular								
310 Instruction Services	7,653	8,740	-	10,000	-	10,000	10,000	10,000
320 Property Services	5,764	14,826	-	6,000	-	15,000	15,000	15,000
330 Student Transportation Services	-	-	-	9,000	-	10,000	10,000	10,000
332 Nonreimbursable Transportation	9,695	4,895	-	-	-	-	-	-
340 Travel	-	1,964	-	-	-	-	-	-
350 Communications	13,180	13,412	-	30,000	-	20,000	20,000	20,000
355 Printing	-	-	-	-	-	-	-	-
380 Noninstructional Prof & Tech	-	-	-	5,000	-	5,000	5,000	5,000
410 Supplies & Materials	164,267	143,451	-	170,000	-	160,000	160,000	160,000
430 Library Books	-	3,682	-	-	-	5,000	5,000	5,000
460 Nonconsumable Supplies	6,628	21,974	-	20,000	-	25,000	25,000	25,000
470 Software	-	25,880	-	-	-	25,000	25,000	25,000
640 Dues & Fees	55,237	16,949	-	60,000	-	35,000	35,000	35,000
1122 Middle School Extracurricular Total	262,424	255,774	-	310,000	-	310,000	310,000	310,000
1132 High School Extracurricular								
310 Instruction Services	105,808	82,180	-	140,000	-	120,000	120,000	120,000
320 Property Services	44,548	39,827	-	67,000	-	55,000	55,000	55,000
332 Nonreimbursable Transportation	3,227	22,472	-	5,000	-	20,000	20,000	20,000
340 Travel	177,353	176,821	-	160,000	-	180,000	180,000	180,000
350 Communications	82,053	44,398	-	100,000	-	80,000	80,000	80,000

STUDENT BODY ACTIVITIES - FUND 293 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
410 Supplies & Materials	767,588	694,578	-	750,000	-	750,000	750,000	750,000
420 Textbooks	4,602	9,165	-	5,000	-	10,000	10,000	10,000
430 Library Books	142	1,791	-	5,000	-	3,000	3,000	3,000
440 Periodicals	418	140	-	1,000	-	2,000	2,000	2,000
460 Nonconsumable Supplies	31,090	42,645	-	40,000	-	45,000	45,000	45,000
470 Software	1,285	3,949	-	2,000	-	5,000	5,000	5,000
480 Computer Hardware	24,723	14,911	-	30,000	-	30,000	30,000	30,000
640 Dues & Fees	224,378	225,217	-	220,000	-	225,000	225,000	225,000
1132 High School Extracurricular Total	1,467,215	1,358,094	-	1,525,000	-	1,525,000	1,525,000	1,525,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	806,536	882,929	-	750,000	-	750,000	750,000	750,000
7770 Unappropriated Ending Fund Balance Total	806,536	882,929	-	750,000	-	750,000	750,000	750,000
Total	2,809,812	2,714,905	-	2,875,000	-	2,865,000	2,865,000	2,865,000

DEBT SERVICES FUND - FUND 300 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1111 Current Year Property Tax	4,590,043	4,594,109	4,600,000	4,900,000	4,900,000	4,900,000
1112 Prior Years Property Tax	63,716	110,018	100,000	100,000	100,000	100,000
1510 Interest	43,178	44,523	41,000	35,200	35,200	35,200
1970 Assessments Other Funds	3,840,000	4,150,324	4,300,000	4,500,000	4,500,000	4,500,000
1990 Miscellaneous	120,000	120,000	120,000	120,000	120,000	120,000
4900 Rev for/on Behalf of District	-	-	-	-	-	-
5110 Bond Proceeds	-	-	-	-	-	-
5200 Interfund Transfers	78,858	78,858	78,858	3,078,858	3,078,858	3,078,858
5400 Beginning Fund Balance	3,120,315	3,181,470	3,372,500	3,311,000	3,311,000	3,311,000
Total	11,856,110	12,279,301	12,612,358	16,045,058	16,045,058	16,045,058

DEBT SERVICES FUND - FUND 300 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
5100 Debt Service								
611 Bond Redemption - PERS	1,195,000	1,405,000	-	1,635,000	-	1,875,000	1,875,000	1,875,000
615 Bond Redemption - QSCB	-	-	-	-	-	3,000,000	3,000,000	3,000,000
616 Bond Redemption - 2006-07	634,877	709,134	-	779,037	-	3,136,698	3,136,698	3,136,698
617 Bond Redemption - 1997	2,580,000	2,740,000	-	2,910,000	-	3,090,000	3,090,000	3,090,000
618 Bond Redemption - QZAB	78,858	78,858	-	78,858	-	78,858	78,858	78,858
621 Bond Interest - PERS	2,796,982	2,745,585	-	2,684,356	-	2,612,089	2,612,089	2,612,089
625 Bond Interest - QSCB	120,000	120,000	-	120,000	-	120,000	120,000	120,000
626 Bond Interest - 2006-07	667,123	722,866	-	787,963	-	1,815,302	1,815,302	1,815,302
627 Bond Interest - 1997	601,800	442,200	-	272,700	-	92,700	92,700	92,700
5100 Debt Service Total	8,674,640	8,963,643	-	9,267,914	-	15,820,647	15,820,647	15,820,647
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	3,181,470	3,315,659	-	3,344,444	-	224,411	224,411	224,411
7770 Unappropriated Ending Fund Balance Total	3,181,470	3,315,659	-	3,344,444	-	224,411	224,411	224,411
Total	11,856,110	12,279,301	-	12,612,358	-	16,045,058	16,045,058	16,045,058

BOND FUNDS - FUND 400 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1510 Interest	13,982	6,556	-	-	-	-
1530 Gain or Loss Investment	-	-	-	-	-	-
1990 Misc Local Revenue	-	-	36,499	-	-	-
1997 E-Rate Rebates	-	-	-	-	-	-
3299 State Grants	13,500	-	-	-	-	-
4500 Federal Grants thru State	-	-	-	-	-	-
5110 Bond Proceeds	-	-	-	-	-	-
5400 Beginning Fund Balance	1,533,888	638,277	125,000	-	-	-
Total	1,561,370	644,833	161,499	-	-	-

BOND FUND - FUND 400 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2521 Fiscal Services								
189 Contracted Services	1,444	-	-	-	-	-	-	-
210 PERS	357	-	-	-	-	-	-	-
220 Social Security	110	-	-	-	-	-	-	-
230 Other Required Payroll Costs	8	-	-	-	-	-	-	-
353 Postage	2,029	1,961	-	-	-	-	-	-
355 Printing	3,237	3,583	-	-	-	-	-	-
383 Architect/Engineer Services	-	1,700	-	-	-	-	-	-
640 Dues & Fees	600	-	-	-	-	-	-	-
2521 Fiscal Services Total	7,785	7,244	-	-	-	-	-	-
2541 Carpentry Services								
322 Repairs & Maintenance	42,556	-	-	-	-	-	-	-
383 Architect/Engineer Services	4,700	3,000	-	-	-	-	-	-
2541 Carpentry Services Total	47,256	3,000	-	-	-	-	-	-
2544 Maintenance Services								
322 Repairs & Maintenance	6,236	72,352	-	-	-	-	-	-
383 Architect/Engineer Services	-	6,255	-	-	-	-	-	-
2544 Maintenance Services Total	6,236	78,607	-	-	-	-	-	-
2572 Purchasing, Warehousing & Distributing								
353 Postage	61	7	-	-	-	-	-	-
2572 Purchasing, Warehousing & Distributing Total	61	7	-	-	-	-	-	-
2661 Technology Services								
322 Repairs & Maintenance	105,568	-	-	-	-	-	-	-
471 Software License Agreements	3,300	-	-	-	-	-	-	-
2661 Technology Services Total	108,868	-	-	-	-	-	-	-

BOND FUND - FUND 400 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
4150 Building Acquisition & Improvement								
322 Repairs & Maintenance	268,201	67,482	-	-	-	-	-	-
353 Postage	25	-	-	-	-	-	-	-
354 Advertising	1,104	-	-	-	-	-	-	-
355 Printing	876	-	-	-	-	-	-	-
382 Legal Services	13,475	78,029	-	-	-	-	-	-
383 Architect/Engineer Services	119,766	29,761	-	-	-	-	-	-
460 Nonconsumable Supplies	-	4,092	-	-	-	-	-	-
520 Buildings Acquisition	338,555	269,211	-	-	-	-	-	-
670 Taxes & Licenses	10,885	428	-	-	-	-	-	-
4150 Building Acquisition & Improvement Total	752,887	449,004	-	-	-	-	-	-
5200 Transfer of Funds								
720 Transfers	-	-	-	161,499	-	-	-	-
5200 Transfer of Funds Total	-	-	-	161,499	-	-	-	-
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	638,277	-	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	638,277	106,972	-	-	-	-	-	-
Total	1,561,370	644,833	-	161,499	-	-	-	-

CAPITAL PROJECTS FUND - FUND 401 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1200 Revenue from Local Govern	-	-	-	-	-	-
1510 Interest	10,234	5,856	1,000	-	-	-
1530 Gain or Loss Investment	-	-	-	-	-	-
1911 Facility Rental Fees	7,065	101,333	-	25,000	25,000	25,000
1915 Property Rental Fees	10,695	10,695	105,000	-	-	-
1920 Contributions and Donations	-	221,000	235,000	-	-	-
1990 Misc Local Revenue	15,840	54,774	20,000	-	-	-
3299 Other Restricted Grants	-	11,777	-	-	-	-
5110 Bond Proceeds	-	-	-	-	-	-
5200 Interfund Transfers	-	-	125,000	-	-	-
5331 Sale of Fixed Assets	-	-	1,108,678	2,350,000	2,350,000	2,350,000
5400 Beginning Fund Balance	2,283,743	1,883,241	100,000	1,314,675	1,314,675	1,314,675
Total	2,327,577	2,288,676	1,694,678	3,689,675	3,689,675	3,689,675

CAPITAL PROJECTS FUND - FUND 401 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2521 Fiscal Services								
350 Communications	-	573	-	-	-	-	-	-
389 Noninstructional Prof & Tech	1,324	210	-	-	-	-	-	-
640 Dues & Fees	950	950	-	-	-	-	-	-
2521 Fiscal Services Total	2,274	1,732	-	-	-	-	-	-
2540 Operations & Maintenance of Plant Services								
127 Summer Workers	23,514	-	-	-	-	-	-	-
210 PERS	4,180	-	-	-	-	-	-	-
220 Social Security	1,798	-	-	-	-	-	-	-
230 Other Required Payroll Costs	504	-	-	-	-	-	-	-
320 Property Services	-	-	-	25,000	-	-	-	-
322 Repairs & Maintenance	5,807	-	-	-	-	-	-	-
350 Communications	-	-	-	500	-	-	-	-
353 Postage	44	-	-	-	-	-	-	-
355 Printing	124	146	-	-	-	-	-	-
380 Noninstructional Prof & Tech	-	530	-	5,000	-	-	-	-
383 Architect/Engineer Services	-	-	-	80,000	-	-	-	-
389 Noninstructional Prof & Tech	18,134	18,486	-	-	-	-	-	-
410 Supplies & Materials	3,275	-	-	5,000	-	-	-	-
460 Nonconsumable Supplies	19,647	5,213	-	15,000	-	-	-	-
471 Software License Agreements	-	-	-	15,000	-	-	-	-
640 Dues & Fees	-	135	-	-	-	-	-	-
670 Taxes & Licenses	-	-	-	15,000	-	-	-	-
2540 Operations & Maintenance of Plant Services Total	77,027	24,509	-	160,500	-	-	-	-
2543 Care & Upkeep of Grounds Services								
322 Repairs & Maintenance	10,182	-	-	-	-	-	-	-
2543 Care & Upkeep of Grounds Services Total	10,182	-	-	-	-	-	-	-
2544 Maintenance Services								
322 Repairs & Maintenance	3,470	35,126	-	30,000	-	-	-	-

CAPITAL PROJECTS FUND - FUND 401 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
383 Architect/Engineer Services	17,883	9,975	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	126,463	-	5,000	-	287,780	287,780	287,780
410 Supplies & Materials	-	-	-	-	-	10,000	10,000	10,000
540 Equipment	-	-	-	-	-	50,000	50,000	50,000
670 Taxes & Licenses	-	529	-	-	-	-	-	-
2544 Maintenance Services Total	21,353	172,092	-	35,000	-	347,780	347,780	347,780
2548 Painting/Furniture Services								
322 Repairs & Maintenance	3,812	-	-	-	-	-	-	-
2548 Painting/Furniture Services Total	3,812	-	-	-	-	-	-	-
2649 Other Staff Services								
154 Certified Extra Duty Pay	23,846	-	-	-	-	-	-	-
155 Classified Extra Duty Pay	2,973	-	-	-	-	-	-	-
210 PERS	6,624	-	-	-	-	-	-	-
220 Social Security	1,930	-	-	-	-	-	-	-
230 Other Required Payroll Costs	141	-	-	-	-	-	-	-
240 Insurance	2,305	-	-	-	-	-	-	-
2649 Other Staff Services Total	37,819	-	-	-	-	-	-	-
3120 Food Preparation Services								
460 Nonconsumable Supplies	13,284	-	-	-	-	-	-	-
3120 Food Preparation Services Total	13,284	-	-	-	-	-	-	-
4120 Site Acquisition & Development								
322 Repairs & Maintenance	18,420	-	-	-	-	-	-	-
355 Printing	-	787	-	-	-	-	-	-
382 Legal Services	2,165	19,303	-	-	-	-	-	-
383 Architect/Engineer Services	54,565	135,781	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	65,331	-	15,000	-	-	-	-
460 Nonconsumable Supplies	-	2,915	-	-	-	-	-	-
530 Improvements Other Than Building	-	1,251,348	-	635,000	-	-	-	-

CAPITAL PROJECTS FUND - FUND 401 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
640 Dues & Fees	378	1,890	-	-	-	-	-	-
670 Taxes & Licenses	-	24,948	-	-	-	-	-	-
4120 Site Acquisition & Development Total	75,528	1,502,303	-	650,000	-	-	-	-
4150 Building Acquisition & Improvement								
322 Repairs & Maintenance	-	-	-	100,000	-	-	-	-
350 Communications	-	-	-	500	-	-	-	-
354 Advertising	-	283	-	-	-	-	-	-
355 Printing	-	93	-	-	-	-	-	-
380 Noninstructional Prof & Tech	-	1,900	-	25,000	-	-	-	-
383 Architect/Engineer Services	26,968	8,083	-	-	-	-	-	-
389 Noninstructional Prof & Tech	26,803	785	-	-	-	265,000	265,000	265,000
460 Nonconsumable Supplies	17,065	-	-	-	-	-	-	-
520 Buildings Acquisition	131,078	323,748	-	633,678	-	-	-	-
530 Improvements Non-Building	-	-	-	10,000	-	76,895	76,895	76,895
670 Taxes & Licenses	1,143	-	-	-	-	-	-	-
4150 Building Acquisition & Improvement Total	203,057	334,892	-	769,178	-	341,895	341,895	341,895
5200 Transfers of Funds								
710 Transfers	-	-	-	-	-	3,000,000	3,000,000	3,000,000
5200 Transfers of Funds Total	-	-	-	-	-	3,000,000	3,000,000	3,000,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	1,883,241	253,147	-	80,000	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	1,883,241	253,147	-	80,000	-	-	-	-
Total	2,327,577	2,288,676	-	1,694,678	-	3,689,675	3,689,675	3,689,675

INSURANCE FUND - FUND 650 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1970 Assessments Other Funds	-	-	13,500,000	19,000,000	19,000,000	19,000,000
1990 Misc Local Revenue			3,300,000			
5400 Beginning Fund Balance	-	-	-	3,000,000	3,000,000	3,000,000
Total	-	-	16,800,000	22,000,000	22,000,000	22,000,000

INSURANCE FUND - FUND 650 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2521 Fiscal Services								
112 Classified Salaries	-	-	-	-	1.00	45,247	45,247	45,247
210 PERS	-	-	-	-	-	12,760	12,760	12,760
220 Social Security	-	-	-	-	-	3,350	3,350	3,350
231 Workers' Compensation	-	-	-	-	-	220	220	220
232 Unemployment	-	-	-	-	-	138	138	138
240 Insurance	-	-	-	-	-	12,585	12,585	12,585
241 Health & Dental Insurance	-	-	-	14,000,000	-	18,500,000	18,500,000	18,500,000
640 Dues & Fees	-	-	-	-	-	25,000	25,000	25,000
2521 Fiscal Services Total	-	-	-	14,000,000	1.00	18,599,300	18,599,300	18,599,300
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	-	-	2,800,000	-	3,400,700	3,400,700	3,400,700
7770 Unappropriated Ending Fund Balance Total	-	-	-	2,800,000	-	3,400,700	3,400,700	3,400,700
Total	-	-	-	16,800,000	1.00	22,000,000	22,000,000	22,000,000

INTERNAL PRINTING SERVICES - FUND 685 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1510 Interest	234	596	250	500	500	500
1910 Rentals	-	-	-	-	-	-
1920 Donations	-	-	-	-	-	-
1962 Prior Yrs Exp Recovery	-	-	-	-	-	-
1970 Assessments Other Funds	313,639	279,706	315,000	315,000	315,000	315,000
1971 Equipment Replacement	88,202	81,463	90,683	90,000	90,000	90,000
1972 Equipment Maintenance	100,557	87,233	100,758	95,000	95,000	95,000
1973 Postage Assessments	-	-	-	82,000	82,000	82,000
1990 Misc Local Revenue	69,937	84,159	97,580	120,000	120,000	120,000
5160 Lease Purchase Receipts	-	-	110,000	-	-	-
5331 Sale of Fixed Assets	-	-	-	-	-	-
5400 Beginning Fund Balance	59,229	85,265	84,102	71,807	71,807	71,807
Total	631,798	618,420	798,373	774,307	774,307	774,307

INTERNAL PRINTING SERVICES - FUND 685- EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2573 Warehousing & Distributing								
322 Repairs & Maintenance	2,744	3,752	-	3,780	-	3,780	3,780	3,780
324 Rentals	-	1,676	-	1,680	-	1,680	1,680	1,680
350 Printing/Postage/Communication	8,673	(16,474)	-	-	-	76,000	76,000	76,000
640 Dues & Fees	190	190	-	200	-	200	200	200
2573 Warehousing & Distributing Total	11,607	(10,856)	-	5,660	-	81,660	81,660	81,660
2574 Printing, Publishing & Duplication								
112 Classified Salaries	151,808	152,608	5.25	163,610	5.25	166,819	166,819	166,819
114 Managerial Classified	39,707	39,244	0.50	40,326	0.50	40,325	40,325	40,325
122 Classified Substitutes	204	-	-	4,320	-	4,368	4,368	4,368
125 Student Workers	15,215	17,227	-	22,415	-	22,664	22,664	22,664
136 Classified Overtime Pay	-	618	-	-	-	-	-	-
139 Benefit Pay	3,090	3,090	-	3,090	-	4,290	4,290	4,290
210 PERS	48,067	50,249	-	58,511	-	59,624	59,624	59,624
220 Social Security	14,663	14,911	-	15,362	-	16,175	16,175	16,175
230 Other Required Payroll Costs	1,196	2,344	-	7,552	-	1,896	1,896	1,896
240 Insurance	66,248	69,648	-	69,052	-	71,760	71,760	71,760
322 Repairs & Maintenance	72,147	68,242	-	95,000	-	90,000	90,000	90,000
324 Rentals	19,680	19,680	-	7,494	-	1,660	1,660	1,660
340 Travel	21	545	-	-	-	2,500	2,500	2,500
350 Printing/Postage/Communication	2,030	587	-	4,440	-	4,100	4,100	4,100
389 Noninstructional Prof & Tech	-	9,684	-	30,000	-	30,000	30,000	30,000
390 Laundry Services	-	-	-	-	-	500	500	500
410 Supplies & Materials	91,936	85,683	-	115,000	-	100,000	100,000	100,000
460 Nonconsumable Supplies	3,052	33,413	-	4,000	-	20,000	20,000	20,000
470 Software	507	444	-	2,000	-	3,000	3,000	3,000
471 Software License Agreements	4,406	4,406	-	4,500	-	4,500	4,500	4,500

INTERNAL PRINTING SERVICES - FUND 685- EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
480 Computer Hardware	949	991	-	4,000	-	4,000	4,000	4,000
541 Equipment	-	-	-	115,000	-	20,000	20,000	20,000
640 Dues & Fees	-	20,199	-	-	-	-	-	-
660 Depreciation	-	-	-	-	-	-	-	-
2574 Printing, Publishing & Duplication Total	534,926	593,813	5.75	765,672	5.75	668,180	668,180	668,180
5110 Long Term Debt Service								
610 Redemption of Principal	-	-	-	15,714	-	21,372	21,372	21,372
621 Regular Interest	-	-	-	1,792	-	1,968	1,968	1,968
5110 Long term debt service Total	-	-	-	17,506	-	23,340	23,340	23,340
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	85,265	35,463	-	9,535	-	1,127	1,127	1,127
7770 Unappropriated Ending Fund Balance Total	85,265	35,463	-	9,535	-	1,127	1,127	1,127
Total	631,798	618,420	5.75	798,373	5.75	774,307	774,307	774,307

VOLUNTARY EARLY RETIREMENT - FUND 703 - REVENUE DETAIL BY SOURCES

Function and Description	Actual 2011-12	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
1510 Interest	1,300	-	-	-	-	-
1530 Gain or Loss Investment	-	-	-	-	-	-
1962 Prior Yrs Exp Recovery	-	-	-	-	-	-
1970 Assessments Other Funds	1,600,000	2,500,000	1,850,000	2,050,000	2,050,000	2,050,000
5200 Interfund Transfers	650,000	-	-	-	-	-
5400 Beginning Fund Balance	319,081	21,327	230,000	50,000	50,000	50,000
Total	2,570,381	2,521,327	2,080,000	2,100,000	2,100,000	2,100,000

VOLUNTARY EARLY RETIREMENT - FUND 703 - EXPENDITURES BY FUNCTION

Function and Description	Actual 2011-12	Actual 2012-13	FTE 2013-14	Adopted 2013-14	FTE 2014-15	Proposed 2014-15	Approved 2014-15	Adopted 2014-15
2521 Fiscal Services								
380 Noninstructional Prof & Tech	12,500	2,000	-	15,000	-	3,000	3,000	3,000
2521 Fiscal Services Total	12,500	2,000	-	15,000	-	3,000	3,000	3,000
2700 Supplemental Retirement Program								
116 Retiree Stipend	573,854	478,753	-	370,000	-	340,000	340,000	340,000
220 Social Security	36,922	30,145	-	25,000	-	21,000	21,000	21,000
240 Insurance	1,925,778	1,765,787	-	1,620,000	-	1,726,000	1,726,000	1,726,000
2700 Supplemental Retirement Program Total	2,536,554	2,274,685	-	2,015,000	-	2,087,000	2,087,000	2,087,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	21,327	244,642	-	50,000	-	10,000	10,000	10,000
7770 Unappropriated Ending Fund Balance Total	21,327	244,642	-	50,000	-	10,000	10,000	10,000
Total	2,570,381	2,521,327	-	2,080,000	-	2,100,000	2,100,000	2,100,000

2014-2015 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		Network Services Coordinator	Supervisor	1.00
Guy Lee	Administrator	1.00		Communication Specialist	Supervisor	1.00		Server Support Analyst	Exempt	1.00
Maple	Administrator	1.00						Network Support Analyst	Exempt	1.00
Mt. Vernon	Administrator	1.00				3.00	-	Systems Analyst	Exempt	1.00
Page	Administrator	1.00						Instructional Technology Coordinator	Exempt	1.00
Ridgeview	Administrator	1.00		<u>FINANCE</u>				Database Administrator	Exempt	1.00
Riverbend	Administrator	1.00								
Thurston	Administrator	1.00		Director of Business Operations	Administrator	1.00				6.50
Two Rivers/Dos Rios	Administrator	1.00		Confidential Specialist	Confidential	1.00				-
Yolanda	Administrator	1.00		Payroll Supervisor	Supervisor	1.00		<u>MAINTENANCE & CUSTODIAL</u>		
Walterville	Administrator	1.00		Internal Auditor	Supervisor	1.00				
				Finance/Demographic Spec.	Supervisor	1.00		Assistant Director of Facilities	Supervisor	1.00
Agnes Stewart	Administrator	2.00		Purchasing/Printing Supervisor	Supervisor	0.50	0.50	Asst. Dir. Facility Usage & Custodial	Administrator	1.00
Briggs	Administrator	2.00						HVAC/Electrical Foreman	Supervisor	1.00
Hamlin	Administrator	2.00				5.50	0.50			
TMS	Administrator	2.00								3.00
										-
Gateways HS	Administrator	1.00		<u>HUMAN RESOURCES</u>				<u>TRANSPORTATION</u>		
Springfield High	Administrator	3.00								
Thurston High	Administrator	3.00		Director of Human Resources	Administrator	1.00		Director of Transportation	Administrator	0.50
								Transportation Supervisor	Supervisor	1.00
		27.00	-			1.00	-	Driver Trainer	Supervisor	1.00
										2.50
										-
				<u>INSTRUCTION & SPECIAL PROGRAMS</u>				<u>NUTRITION SERVICES</u>		
				Assistant Superintendent of Instruction	Administrator	1.00		Nutrition Services Supervisor	Supervisor	-
				Director of Elementary Instruction	Administrator	0.75	0.25			1.00
				Director of Secondary Instruction	Administrator	1.00				-
				Director of Special Education	Administrator	0.60	0.40			1.00
				Special Programs Coordinator	Administrator	1.00				
				Coordinator of Online Programs	Administrator	1.00				
				Confidential Specialist	Confidential	1.00				
				Professional Technical Administrator	Administrator	0.50				
						6.85	0.65			

2013-2014	
GENERAL FUND	54.70
OTHER FUNDS	3.80
	<hr/>
	58.50

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

<u>TOTALS</u>	
Administrator	38.50
Supervisor	11.00
Confidential	3.00
Exempt	5.00
	<hr/>
	57.50

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
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

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
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 and 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	1.00	51,449					1.00	51,449
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	8.66	529,398	2.30	60,580			10.96	589,978
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

	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

STAFFING SUMMARY 2013-14

General Fund

Function	Cert FTE 2013-14	Cert Budget 2013-14	Class FTE 2013-14	Class Budget 2013-14	Admin FTE 2013-14	Admin Budget 2013-14	Total FTE 2013-14	Total Budget 2013-14
1111	187.93	10,095,222	26.48	554,119			214.41	10,649,341
1121	88.44	4,750,903	5.85	117,339			94.29	4,868,242
1131	110.77	5,949,487	3.88	77,407			114.65	6,026,894
1140			6.57	148,562			6.57	148,562
1220	30.40	1,633,027	56.91	1,235,932			87.31	2,868,959
1250	35.85	1,926,412	29.41	638,497	0.50	40,121	65.76	2,605,030
1291	15.30	821,885	16.36	346,998			31.66	1,168,883
1292	0.50	26,859	0.81	16,788			1.31	43,647
2115			4.35	80,576			4.35	80,576
2119			1.00	31,683			1.00	31,683
2122	12.43	667,715	3.60	78,858			16.03	746,573
2130	2.86	153,633	6.99	141,827			9.85	295,460
2142	6.50	348,545					6.50	348,545
2152	13.27	712,837					13.27	712,837
2190	0.20	10,744	0.97	26,211	1.10	104,436	2.27	141,391
2210			1.86	77,594	3.25	314,265	5.11	391,859
2213					0.50	50,637	0.50	50,637
2221	3.87	207,889	8.20	170,689			12.07	378,578
2230			0.50	19,006			0.50	19,006
2321					2.00	206,812	2.00	206,812
2410	4.99	268,828	44.77	1,205,677	27.00	2,546,986	76.76	4,021,491
2521			4.63	209,760	5.00	416,353	9.63	626,113
2540			3.00	114,102	1.00	98,074	4.00	212,176
2541			6.00	280,146	1.00	77,609	7.00	357,755
2542			53.50	1,646,552	0.50	56,870	54.00	1,703,422
2543			5.00	205,514	1.00	80,520	6.00	286,034
2545			1.00	48,514			1.00	48,514

STAFFING SUMMARY 2013-14

General Fund

Function	Cert FTE 2013-14	Cert Budget 2013-14	Class FTE 2013-14	Class Budget 2013-14	Admin FTE 2013-14	Admin Budget 2013-14	Total FTE 2013-14	Total Budget 2013-14
2546			1.00	48,514			1.00	48,514
2547			5.00	225,603	1.00	65,460	6.00	291,063
2548			4.00	174,177			4.00	174,177
2549			2.00	87,940			2.00	87,940
2551			60.16	1,378,851	2.50	179,425	62.66	1,558,276
2572			1.25	43,773	0.50	40,260	1.75	84,033
2577			1.00	34,041			1.00	34,041
2633			0.75	29,570	1.00	52,528	1.75	82,098
2641			4.00	155,607	1.00	114,708	5.00	270,315
2661			5.50	249,538	5.85	460,335	11.35	709,873
2670			0.80	22,395			0.80	22,395
Total	513.31	27,573,986	377.10	9,922,360	54.70	4,905,399	945.11	42,401,745

STAFFING SUMMARY 2013-14

Federal, State and Local Funds

Function	Cert FTE 2013-14	Cert Budget 2013-14	Class FTE 2013-14	Class Budget 2013-14	Admin FTE 2013-14	Admin Budget 2013-14	Total FTE 2013-14	Total Budget 2013-14
1111							-	-
1121	1.40	76,310					1.40	76,310
1122			1.66	29,558			1.66	29,558
1220	2.60	127,512	12.81	289,702			15.41	417,214
1228	0.60	41,441					0.60	41,441
1250	4.50	252,601	13.44	287,610			17.94	540,211
1272	12.20	570,226	30.10	639,387			42.30	1,209,613
1291	0.40	26,628	0.30	9,460			0.70	36,088
1293			0.25	5,790			0.25	5,790
2130	0.14	5,567					0.14	5,567
2190			1.64	67,559	1.00	53,139	2.64	120,698
2210	7.00	443,641					7.00	443,641
2211	6.60	391,663	0.47	8,274			7.07	399,937
2240	1.25	130,677			0.65	59,384	1.90	190,061
2490					0.65	67,874	0.65	67,874
2521			1.00	42,900			1.00	42,900
2620	0.50	34,534	0.50	21,512			1.00	56,046
2641	1.00	66,571					1.00	66,571
3300			6.63	189,111			6.63	189,111
Total	38.19	2,167,371	68.80	1,590,863	2.30	180,397	109.29	3,938,631

STAFFING SUMMARY 2013-14

Other Funds

Function	Cert FTE 2013-14	Cert Budget 2013-14	Class FTE 2013-14	Class Budget 2013-14	Admin FTE 2013-14	Admin Budget 2013-14	Total FTE 2013-14	Total Budget 2013-14
1132	0.50	27,116					0.50	27,116
2574			5.25	163,610	0.50	40,326	5.75	203,936
3110			3.00	115,435	1.00	71,455	4.00	186,890
3120			42.86	805,430			42.86	805,430
3130			1.50	64,895			1.50	64,895
Total	0.50	27,116	52.61	1,149,370	1.50	111,781	54.61	1,288,267

All Funds

	Cert FTE 2013-14	Cert Budget 2013-14	Class FTE 2013-14	Class Budget 2013-14	Admin FTE 2013-14	Admin Budget 2013-14	Total FTE 2013-14	Total Budget 2013-14
Total	552.00	29,768,473	498.51	12,662,593	58.50	5,197,577	1,109.01	47,628,643