Greater Albany Public School District 8J

Central	Periwinkle	Calapooia MS
Clover Ridge	South Shore	Memorial MS
Lafayette	Sunrise	North Albany MS
Liberty	Takena	Alternative Options
North Albany	Tangent	South Albany HS
Oak	Waverly	West Albany HS
Oak Grove	Timber Ridge	Albany Online!

2014-2015 Adopted Budget

Greater Albany Public Schools: Unprecedented Achievement!

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GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J
BUDGET COMMITTEE AS OF JULY 1, 2014

*** SCHOOL BOARD MEMBERS ***

Name	Address	Zone	Elected	Term Expires
Sandi Gordon	1230 Linnwood Dr. NE Albany, OR 97322	1	May 21, 2013	June 30, 2017
Jerry Boehme	3795 Hemlock Place SE Albany, OR 97322	2	May 21, 2013	June 30, 2017
Lyle Utt	612 Maple Street SW Albany, OR 97321	3	May 17, 2011	June 30, 2015
Frank Bricker	9725 NW Springhill Dr. Albany, OR 97321	At Large	May 17, 2011	June 30, 2015
Micah Smith	4134 NE Windy Avenue Albany, OR 97322	At Large	May 21, 2013	June 30, 2017

*** APPOINTED MEMBERS ***

Name	Address	Term Expires
Julie Jones	2283 SE Edgemont St. Albany, OR 97322	June 30, 2016
Doug Marteeny	Albany, OR 97321	June 30, 2016
Chris Norman	1400 Lakewood Drive SW Albany, OR 97321	June 30, 2017
Will Summers	1120 Lawnridge St. SW Albany, OR 97321	June 30, 2017
Jennifer Ward	1355 NW Penny Lane Albany, OR 97321	June 30, 2015

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J
LIST OF SCHOOLS

ELEMENTARY SCHOOLS	ADMINISTRATOR	SCHOOL PHONE
Central 336 9th Avenue SW	Lisa Shogren	541/967-4561
Clover Ridge 2953 Clover Ridge Road NE	Elisa Stephens	541/967-4565
Lafayette 3122 Madison St., SE	Gina Ayers	541/967-4575
Liberty 2345 Liberty St., SW	Kraig Sproles	541/967-4578
North Albany 815 Thornton Lake Dr., NW	Tracy Day	541/967-4588
Oak School 3610 Oak St., SE	Kelly Bussard	541/967-4591
Oak Grove 1500 Oak Grove Dr., NW	Jerrie Matuzak	541/967-4596
Periwinkle 2196 21st Ave. SE	Bob Daugherty	541/967-4600
South Shore 910 Bain St., SE	Michael Ann McIlvenny	541/967-4604
Sunrise 730 19th St., SE	Jodi Smith	541/967-4608
Takena 1210 12th St., SW	Lisa Shogren	541/967-4613
Tangent 32100 Old Oak Drive Tangent, OR 97389	Rick Sipe	541/967-4616
Timber Ridge 373 Timber Ridge St. NE	Jodi Dedera	541/704-1095
Waverly 425 Columbus St., SE	Anne Griffith	541/967-4617

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J
LIST OF SCHOOLS

MIDDLE SCHOOLS	ADMINISTRATOR	SCHOOL PHONE
Calapooia 830 24th St., SE	Pat Weidmann Leo Huot	541/967-4555
Memorial 1050 Queen Ave., SW	Ken Gilbert Amanda Hollenberg	541/967-4537
North Albany 1205 North Albany Rd.	Jane Evans Jon Dilbone	541/967-4541
Timber Ridge 373 Timber Ridge St. NE	Jodi Dedera Tristan Heisley	541/704-1095
HIGH SCHOOLS		
South Albany 3705 Columbus St., SE	Brent Belveal Richard Shaw Julie Foster Teeter	541/967-4522
West Albany 1130 Queen Ave., SW	Susie Orsborn Brett Davisson Rich Engel	541/967-4545
Albany Options 701 19th Avenue SE	John Hunter	541/967-4563

DISTRICT ADMINISTRATION

POSITION	ADMINISTRATOR	PHONE
Superintendent	Ms. Maria Delapoer	541/967-4511
Assistant Superintendent	Ms. Tonja Everest	541/967-4525
Director of Human Resources	Mr. Randy Lary	541/967-4503
Director of Business	Mr. Russell Allen	541/967-4505
Special Programs Director	Mr. Ryan Mattingly	541/967-4518
Secondary Curriculum Director	Mr. Jason Hay	541/967-4517
Elementary Curriculum Director	Ms. Lori Greenfield	541/967-4519
Physical Plant Supervisor	Mr. Doug Pigman	541/967-4513
Controller	Ms. Ashley Netzel	541/967-4505
Transportation Supervisor	Ms. Kimberly Crabtree	541/967-4626

2014/2015 BUDGET CALENDAR

Greater Albany Public School District 8J
Revised

Month	Day	Year	Day of Week	Action to be Taken
November	6	2013	Wednesday	BC – Work Session
April	21	2014	Monday	BC – Budget Message
May	5	2014	Monday	BC – Public Input/Deliberation
May	19	2014	Monday	BC – Approve Budget
June	2	2014	Monday	BM – Budget Hearing
June	23	2014	Monday	BM – Adopt, Appropriate Budget

Greater Albany Public School District

2014-2015 BUDGET MESSAGE

Investing in Student Learning

I entitled my 2013-14 budget message "Investing in Student Learning" and that remains my focus. The district must continue to align our time, talents and resources on this critical investment. While the revenue picture at the state level has improved, we cannot be deceived in to thinking that resources can address every need and wish. There will always be the requirement to prioritize what we do to ensure that we get the best return for every dollar spent. Unfortunately, that will include having to say "no" or "not yet" to things that we would really like to fund.

Our investments must continue to be targeted on improving the quality of instruction in the classroom. We must provide professional development and professional learning community time in order to have high quality teachers instructing our students. We must have classes of reasonable sizes where instruction can be differentiated to meet the needs of all students. We must have well-trained administrators who are able to recognize and foster good teaching by being in classrooms as much as possible. We must equip our teachers and students with the tools they need to learn.

To this end, my budget allocates resources to significantly reduce class sizes throughout the district and allows for small group support from our classified staff. We must make sure we are remediating students from day one while it is the most cost effective and will have the longest lasting impact throughout their school careers. Planning for all day kindergarten in 2015 has already begun and will require additional resources to implement. We cannot leave any of our students behind and must have adequate interventions in place for students at all levels who struggle. We must also provide opportunities for students to explore areas of interest and ability, through electives and activities, in order to develop their creativity and their workforce skills in preparation to be successful adults.

For teachers to teach effectively so that students can learn they need proper instructional materials. A textbook augmented with 21st century technology that includes online learning and mobile technology, engages students and expands their learning. We are excited about the classrooms exploring various student devices as learning tools and plan to continue this opportunity across the district over the next several years.

Our facilities, though well maintained, continue to age and require constant upkeep and remodeling to meet the educational needs of students and staff. Our annual operating budget is not sufficient to tackle the number of projects that remain on the deferred maintenance list. In the near future the Board will need to consider reestablishing the District Facilities Advisory Committee to prepare for placing a bond before the community for facilities upgrades and ongoing rehabilitation. Our process for making safety improvements has begun but will need additional funds to complete.

To accomplish all of this, our focus must remain laser-like and our will unwavering. Many of these goals will take more than one year to accomplish and will require incremental progress over multiple budget years. They will also require support from our community partners and parents to provide opportunities and experiences for our students. I believe our school district is up to the task and we are well positioned to make our schools exceptional centers of learning for the next generation of Albany students.

Maria Delapoer, Superintendent

BUDGET HIGHLIGHTS 2014-2015

GENERAL FUND

Revenue

Entering into the second year of a biennium typically means one can assume a 4.1% increase in the per student allocation from the State School Fund (the two year allocation is typically divided 49/51 between the two years). However, the Oregon Department of Education recently implemented a new formula to determine the severity of poverty among school districts. The new formula significantly increased the amount of funding the District will receive as a result of the additional poverty weights, generating an overall additional 1% increase in the per student allocation. Other revenue streams are estimated to be essentially flat, other than the Fund Balance. It is estimated that the Fund Balance will decline from $8.5 million (2013/14) to $7.75 million (2014/15).

Staffing Recommendations: Licensed

The proposed budget increases the number of licensed positions by 27.2 FTE. The lion share of the FTE, 23.4 FTE, has been allocated to schools to reduce class size, minimize split grade classes at the elementary level, increase elective offerings and intervention classes. These increases can be found in Functions 1111, 1121, 1131, 2120, and 2222. Of the 23.4 FTE increase at the building level, 3.2 FTE was directly related to increased weighting of poverty students at the secondary level. With the additional building level staff the student to licensed staff member will decrease from 25.5:1 to 24.0:1, only slightly more than the 23.6:1 the district had prior to the Great Recession.

An additional 1.1 FTE was added to Function 1283, Albany Options School. This is an increase to the General Fund, but an overall loss of 1.0 FTE allocated to the program in 2013-14 as a result of the conclusion of the federal School Improvement Grant that had been awarded to AOS.

An additional 0.5 FTE was added to Function 1291 to increase the English Language Learners FTE allocation at North Albany Middle School (NAMS) from 0.5 FTE to 1.0 FTE as a result of the school starting in its first year of a dual language immersion program (current South Shore fifth graders will be NAMS sixth graders next year).

The Superintendent has allocated an additional 1.0 FTE in Counseling Services (Function 2120) outside of the individual school allocations. The allocation will be split between the two high schools which, combined with HS resources, will allow for one additional counselor at each high school. The additional counselor will be responsible for improving our crisis prevention capacity not just at their high school, but at all of the high school's feeder schools as well.

The Special Programs Director has included an additional 1.1 FTE in district Speech Pathologists (Function 2150) in order to address the increasing number of students coming into the district with speech and language disorders and to keep SLP caseloads at a manageable level on par with other districts.

The FTE in Improvement of Instruction (Function 2210) has been increased from 1.0 FTE to 1.7 FTE. This will allow for two licensed specialists to assist in the implementation of new standards in Language Arts and Math (the math specialist will continue to teach in a building part-time).

Staffing Recommendations: Administrative

The proposed budget increases the number of administrative positions by 2.0 FTE. 0.25 FTE is the result of reabsorbing 100% of the Albany Options School (AOS) principal back in the General Fund following the conclusion of the School Improvement Grant. This position will assume responsibility for the Albany Online program as it transitions from South Albany High School to AOS. The remaining 1.75 FTE has yet to be determined but will be based on the most critical district needs as it pertains to student achievement.

Staffing Recommendations: Classified

Elementary classified allocations received a significant boost (100 hours per day) late in the 2013-14 budget cycle. Each school's allocation was based primarily on poverty. There was an additional approximate 5% increase in building allocations at all levels for 2014-15, much of that increase based on school poverty factors.

During the budget crises an approved plumber position was eliminated from the budget. As is usually the case with maintenance positions, savings from eliminating the position were partially negated by contracting out needed plumbing services. This budget restores the position (Function 2544).

Lastly, six hours were added to the district pool of custodial hours (Function 2542).

Other Staffing Expenditure Considerations

Another area of targeted focus in the Proposed Budget is Student Emotional Support/Crisis management. As was previously mentioned, the Superintendent has recommended an additional licensed counselor outside of the building allocations. In addition, the budget contains $40,000 in funding to train classified staff in behavior interventions and to provide temporary direct support to facilitate the introduction and implementation of behavior plans for non-SPED students (Function 1111).

Proposed funding was also increased in the area of Staff Development. The Superintendent believes this is wise investment to ensure we place the highest quality teacher in front of each class. As was previously noted, an additional licensed specialist was added to the Instruction Department. Funds were also added in Additional License Salaries in Improvement of Instruction (Function 2210) for purposes of creating teacher teams to evaluate instructional materials. Lastly Instructional Staff Development (Function 2240) was increased by $50,000 to provide funding for increased and enhanced staff development across the board.

To help restore that which was lost in the way of extracurricular offerings, the Proposed Budget provides each high school district funding for an additional coach and assistant coach stipend. Also, to reflect the larger number of student athletes (as evidenced by their 6A ranking) West Albany was provided funding for two additional assistant coach stipends (all reflected in Function 1132).

Lastly, currently all four middle schools have funding for three club advisors despite the difference in student population. In the Proposed Budget there is funding for one additional club advisor at each of the three 6-8 middle schools (Function 1121).

Non-Staff Expenditures

Non-staff allocations to buildings was increased by 8%. In addition, poverty weighting was included at the middle school level and enhanced at the high school level.

$25,000 has been added to High School Regular Program (Function 1131, object code 311) to pay the International Brotherhood of Electrical Workers for their portion of the High School Career Technical Education program. This program began in 2012-13 as a grant funded activity.

Cafeteria Tables are expensive and have historically been the responsibility of each school to replace as needed. Given the competing needs within a building cafeteria tables have often not been replaced as often as they should. The Proposed Budget now assumes that this expenditure is assumed at the District level with $60,000 included to replace the tables at Calapooia and Memorial Middle Schools (Function 2542, Object Code 460). Salvageable tables will be repaired and reallocated elsewhere in the district. This will be the first of what will need to be a multi-year project.

In the past the District has partnered with schools for such improvements as carpet and window covering replacement (50-50 share up to a maximum per school). The Proposed Budget includes funding to reestablish this cost sharing activity and to include stage curtains and student desks ($65,000 in Function 2544, Object Code 323).

The 2013-14 Adopted Budget contained $722,000 for new instructional materials (Object Code 421). That same amount is included in the 2014-15 Proposed Budget. This investment will allow for a K-12 Language Arts adoption.

In 2013-14 the District funded competitive classroom technology innovation grants utilizing the E-Rate Fund as a one-time funding source. Six teachers were awarded grants totally

$60,000. In 2014-15 $60,000 has been added to the General Fund to continue this program ($18,000 in Functions 1111, 1121, and 1131, Object Code 480 and $2,000 Object Code 470).

Lastly, the Superintendent is proposing to eliminate the $35,000 in funding for a district grant writer (Function 2620). This has been a two year experiment and at this time the Superintendent recommends that the funds would better be utilized in supporting the Albany Public School Foundation's request for $25,000 towards the cost of their new Development Director (Function 3300). The Foundation is writing grants to fund the balance of the position.

Welcome Center

The School District has been operating a Welcome Center for nearly a decade and is currently operating out of the Albany Options building. Welcome Center provides outreach and liaison support to non-English speaking families of students in the school district. The staffing has been coded in various functions within the budget (e.g. FACT, Guidance) and is now being assembled together in a single function (2113). There is an increase to the General Fund as part of one of the translators had been coded to the FACT fund.

OTHER FUND HIGHLIGHTS

Improving School Safety remains a priority in the District. In 2013-14 the School Board approved expending the remaining $395,115 of funds the District received from the City of Albany for priority gym use at Timber Ridge School for physical school improvements (the city funds are included as part of the overall Miscellaneous Grants). The improvements include classroom communication systems, classroom door lock improvements, front entry surveillance (three pilot elementary schools) and perimeter fencing (highest priority only at this time). While work has begun in 2013-14 it will continue at least through the summer of 2014-15.

Greater Albany Public SD 8J Achievement Compact

2013-2014

College and Career Ready: Are students completing high school ready for college or career?

	9th Graders of 2007-08	Disadvantaged	9th Graders of 2008-09	Disadvantaged	9th Graders of 2009-10	Disadvantaged	9th Graders of 2010-11	Disadvantaged	4-Year Goal 2013-14**	Disadvantaged
4-Year Graduation Rate	79.4%	69.6%	75.8%	64.3%			81.0%	72.0%		
5-Year Completion Rate	88.6%	83.0%			89.0%	84.0%				
Earning 9+ College Credits							25.0%	23.0%		
Post-Secondary Enrollment	59.5%	48.6%					61.0%	50.0%		

Progression: Are students making sufficient progress toward college and career readiness?

	All 2010-11	Disadvantaged	All 2011-12	Disadvantaged	All 2012-13*	Disadvantaged	Goal for All 2013-14	Disadvantaged	4-Year Goal (2016-17)**	Disadvantaged
Kinder Assessment Participation							95.0%	95.0%		
3rd Grade Reading Proficiency	61.6%	51.8%	72.4%	61.3%	66.1%	56.2%	76.0%	70.0%		
5th Grade Math Proficiency	58.3%	42.7%	56.5%	44.4%	58.2%	47.3%	63.0%	50.0%		
6th Grade Not Chronically Absent	85.9%	80.8%	87.1%	82.0%	86.0%	81.5%	90.0%	90.0%		
8th Grade Math Proficiency	52.2%	39.0%	67.1%	51.5%	65.2%	49.7%	68.0%	55.0%		
9th Grade Credits Earned							83.0%	76.0%		
9th Grade Not Chronically Absent	83.4%	77.0%	79.6%	73.3%	83.8%	78.5%	83.0%	77.0%		

Equity: Are students succeeding across all buildings and populations? (Disaggregated data and goals for each disadvantaged student group listed on pages 2-4)

	2011-12	2012-13	2013-14	2014-15 Goal	4-Year Goal (2017-18)**
Priority & Focus Schools (Includes schools with lowest overall rating on Oregon Report Card)			2	1	

Local Priorities: What other measures reflect key priorities in the district? (Optional, up to 3)

	All 2010-11	Disadvantaged	All 2011-12	Disadvantaged	All 2012-13	Disadvantaged	All 1-Year Goal	Disadvantaged	All 4-Year Goal**	Disadvantaged
4 Year Graduation Rate Completed--all requirements for graduation completed	79.0%	70.0%	75.8%				76.0%			

Investment: What is the public investment in the district? (Does not include capital investments)

	2011-12	2012-13*	2013-14*	2013-14 QEM calculation of district share
Formula Revenue	$62,593,299	$63,885,782	$68,931,758	$84,770,092
Local Revenue (Not passed through formula)			$1,244,500	
Federal Revenue			$5,310,130	
State Grants (Not passed through formula)			$1,092,600	

District Official

OEIB Chief Education Officer

KEY: *Estimate based on most recent available data. **4-Year Goal optional

NOTE: ODE will populate the white fields. Gray fields for current and past data are optional, as are the fields for local priorities.

NOTE: Districts should fill in the blue fields with their percent targets provided student counts are six or more

Submitted to the OEIB on 10/10/2013

Core Purpose	Core Values
Our core purpose is to educate and inspire all students to reach their full potential, equipped to be positive, contributing members of society.	We value: ▪ **Students** – Commit ourselves to the success of every student. ▪ **Character** – Develop and model good character. ▪ **Collaboration** – Work and learn together – community, parents, staff and students. ▪ **Responsibility** – Engage in responsible actions and decision-making.

Strategic Goals and Vision of Success

We provide every student with challenging and motivating learning experiences that lead to continuous growth.

- Every student demonstrates a strong foundation of academic skills by exceeding state and district standards at every level and makes annual progress.
- Students have access to comprehensive opportunities to explore areas of interest and ability.
- When a student leaves our district, he or she has a plan for the next step.
- Students demonstrate necessary life skills for future employment and community engagement.
- Every student has opportunities to develop their creativity.
- Students demonstrate critical 21st Century skills (technology, ability to work in a diverse world).
- We awaken every student's love of life-long learning.

We instill in every student the character traits that enable them to understand and interact in the world, appreciating and valuing differences.

- Student behavior reflects the district's character traits.
- Students feel safe, valued and respected and connected to their school.
- Students are able to adapt and be successful in a variety of environments and life roles.
- Our students are recognized statewide as positive role models.

Our students thrive because every community member is a stakeholder and takes responsibility for the success of every student.

- Parents are empowered and encouraged to be partners in their children's education.
- Members of the community are empowered and encouraged to be partners in the school community.
- Students are contributors to their community.
- Every school bond passes the first time it is placed on the ballot.

It is the intent of the Budget Committee to recommend a budget that supports the successful achievement of the goals that are outlined to the District's Accountability Plan.

Strategic Goal 1:

We provide every student with challenging and motivating learning experiences that lead to continuous growth.

Objective: *To make sure that all students have the programs and opportunities they need to make progress towards graduation and beyond.*

Measures:

M1. Total Graduation Rate: The Board believes that graduating from high school is essential life preparation and taking extra time is better than not graduating. The Board also believes in offering different diploma options to challenge students appropriately.

- Data Set: Track Graduation within 5 years and Completion Rate of students by age 21 by completion type (honors, standard or modified diploma; GED and, extended and certificate of completion) from our schools. Note modified no longer counts as a standard diploma.

- Source: Instruction Department

- Target: Increase graduation rate over time.

- Reporting Frequency: Reported to the Board annually on the Achievement Compact.

M2. Percentage of Students on Track to graduate in four years by grade level: The Board believes it is important to identify struggling students early on, in time to apply interventions. Principals track and plan interventions based on: Students with 1 to 3 failing grades at end of each grading period, and/or students below the cut score in reading and math on each round of OAKS testing.

- Data Set:

    - Freshman: meets or exceeds reading and math OAKS scores from eighth grade
    - Sophomores: beginning year with six or more credits and completed Algebra 1
    - Juniors: beginning year with twelve or more credits, including required courses in English, math, and science.
    - Seniors: beginning year with eighteen or more credits, including required courses in English, math and science and essential skills requirements completed.

- Source: High school principals

- Target: All students and parents are informed twice each year when students fail required classes, and understand where the students are in fulfilling graduation requirements.

Reporting Frequency: Results reported to the Board annually on the Achievement Compact.
M3. Percentage of Students Reading at Targeted Proficiency Level or Above: Reading is an essential skill and directly impacts the ability to be successful in other subject areas.

- Data Set: DIBELS (K-5) and OAKS (3-8) scores

- Source:

    - Grades K-5: Instruction department
    - Grades 3-8, 11: State reporting

- Target: For OAKS: Percentage of students making progress by total individual students by grade level

- Reporting Frequency: Results reported to the Board on the Achievement Compact.

M4. Percentage of Students Performing at Targeted Proficiency Level or Above in Math: Math is an essential skill and directly impacts the ability to be successful.

- Data Set: OAKS scores

- Source:

    - Grades 3-8, 11: OAKS scores

- Target: For OAKS: Percentage of students making progress by total individual students by grade level

- Reporting Frequency: Results reported to the Board on the Achievement Compact.

M5. Electives: Our students need non-core electives to receive a challenging and motivating educational experience. Electives help engage students and keep them in school.

- Data Set:

    - Grades K-5: student access to art, music, technology or physical education.
    - Grades 6-8: electives and class opportunities in fine and applied arts, career and technical education and world language
    - Grades 9-12: electives and class opportunities in fine and applied arts, career and technical education and world language

- Source: principals and HR

- Target: Maintain or increase elective opportunities for students, keeping in mind the impact on staff reductions and an increased need for interventions.

- Reporting Frequency: Annually in November of each year.

M6. Activities: Students who are involved in activities outside of the school day are more successful in school. Activities include school clubs, athletics, or participation in a performance group such as band, choir or drama.

- Data Set: Participation rates for high school students over time.

- Source: Student survey of activity participation, and list of OSAA athletics, activities and school clubs.
    - Target: Every student is involved in at least one activity

- Reporting Frequency: Annually in October of each year in a Board Update.

M7. Common Assessments: The Board believes increased levels of learning for every child are possible by shifting the focus from teaching to learning.

- Data Set:

    - K-5: percentage of teachers district wide implementing common assessments in reading, writing and mathematics to inform data driven decision making.
    - 6-12: percentage of teachers district wide implementing common assessments in required core academic subject areas to inform data driven decision making.

- Source: PLC teams provide information to the instruction department.

- Target: 100% by the end of 2013-2014 school year.

- Reporting Frequency: Annually by April of each year.

Activities in Support of Goal 1:

A1. Continuous Improvement of Learning through district wide implementation of Professional Learning Communities

- Superintendent responsible to lead a district wide implementation of PLCs. Information will be shared at each Board meeting regarding implementation of the PLC model and activities. Reviews of progress scheduled in November and April.

- School Board to support PLC activities by allocating resources towards continuing education classes in support of the PLC initiative and implementing best practices around PLCs and setting school calendars that allow time for collaboration across the district.

- School Board to support continued education for the board, community, parents, administrators and staff in PLC practices.

- School Board members will take a public stand that PLCs are an educationally sound model and visit schools regularly to discuss progress with staff.

- Adopt a Board AR in support of the PLC model for providing quality instruction.

A2. Increased opportunities for students to engage in activities:

- Superintendent to work with community groups to create opportunities for students to engage in organized activities during early release times.

- Superintendent and Board will publicly communicate the positive effects of participating in sports, activities and community service, using statistics from students in our schools. (ie. GPA of OSAA teams as compared to school averages)

- School Board to set an example by supporting student participation in activities outside of the school day by attending events and performances.

Strategic Goal 2:

We instill in every student the character traits that enable them to understand and interact in the world, appreciating and valuing differences.

Objective: *To teach character traits so that students make positive behavior choices and have an attitude of service beyond self.*

Measures:

M1. Students participating in volunteer or school community service activities: The Board believes that volunteer community service opportunities, both in and out of a school setting, provide students an opportunity to practice the district adopted character traits.

- Data Set: School and volunteer community service activities and participation in service learning projects.

- Source: Collect data via high school student surveys. Compile a list annually of the school sponsored service activities.

- Target: All high school students have engaged in some volunteer activity prior to graduation. (*Future goal to consider as a graduation requirement.)*

- Reporting Frequency: Reported to the board annually in August in a Board Update.

M2. Healthy Teens Survey: Are students engaging in at risk behavior?

- Data Set: Wellness survey at 6th and 8th grades
- Source: State of Oregon, DHS
- Target: Track and set goals as appropriate by school
- Reporting Frequency: Annually in December of each year in a Board Update.

M3. Economic Risk Factors: Food insecurity distracts from the educational experience. We need to remove stigmas and other barriers to accessing the Federal Free and Reduced Lunch program.

- Data Set: Percentage of students on free and reduced lunch that are enrolled and participate, Breakfast in the Classroom programs and Homeless student data.
- Source: Food Service Provider, FACT
- Target: Needs of students are being met for shelter and nutrition.
- Reporting Frequency: Food service data reported in September, December and June at a Board meeting or Update.

M4. Attendance: If students are not in school it detracts from their learning experience. We need our schools to be safe places where students want to be. Emphasizing the importance of attendance and being on time is a skill valued in the work place.

- Data Set: Percentage of students with 10% or more absences per year for any reason.
- Source: Depart of Ed; School attendance records
- Target: Review attendance records and set target annually.
- Reporting Frequency: Annually on Achievement Compact.

Activities in Support of Goal 2:

A1. Setting an example of not discriminating by a subgroup:

- The Superintendent is responsible for disciplinary policies being executed without bias across the school district.
- School Board (individually or collectively) to participate in diversity awareness training and report out at board meetings.

A2. Character/Diversity embedded in the curriculum:

- The Superintendent is responsible for seeing that our curriculum includes consistent character and diversity education components. Provide a report on the implementation of the current character education program in May

- The Superintendent is responsible for designating materials to be provided in other languages as appropriate.

- The School Board will review a report of the Positive Behavior Intervention Support (PBIS) program and how it is used by schools to make decisions regarding responding to student behavior concerns.

- Board seeks opportunities to support character Ed program in the schools and recognizes exemplary students at Board meetings.

A3. Reduce food insecurity among students:

- Superintendent to work with Food Service Provider to aggressively implement federal programs and remove barriers to participation in the free and reduced meal program for eligible students.

- The School Board shall support Federal nutritional programs and be open to other opportunities...

- Superintendent to promote federal meals programs in the summer and Breakfast in the Classroom programs.

- School Board will be abreast of socio-economic data for our schools and that how that impacts student learning.

A4. Setting an example of community service:

- The School Board will advocate for and help facilitate community service opportunities for students.

- School Board shall recognize Student All Stars in the area of Community Service equivalent to Academic All Stars.

- School Board members to set an example of community service.

Strategic Goal 3:

Our students thrive because every community member believes they are a stakeholder, and takes responsibility for the success of every student.

Objective: Connect with community groups and schools to improve the overall understanding of the district by its many constituencies, to include students, parents, visitors, volunteers, district staff, mentors and community and business partners. Provide transparency to district use of public funds. Provide and maintain safe and secure facilities and other services to support district programs.

Measures:

M1. Connecting with community groups: It is beneficial for our students for community groups to have an active connection with GAPS through a board member, district committee member or district staff.

- Data Set: Create lists of Community Groups and District Committees
- Source: Community Liaison and District Committee list to reflect opportunities for involvement.
- Target: Increase interaction between school district staff and Board members with interested community members.
- Reporting Frequency: Review and revise annually in October through Board Update.

M2. Advocacy: Interactions by board members with community groups, community leaders, and legislators on topics relating to schools help create understanding of issues facing public education.

- Data Set: Record of interactions with community groups.
- Source: Reported by board members at Board meetings.
- Target: To increase community engagement and interaction by board members
- Reporting Frequency: Summary from information shared during board reports in August through Board Update.

M3. Community volunteer engagement with the district:

- Data Set: Number of people approved to volunteer in the district
- Source: District Office/Human Resources
- Target: Increased number of volunteers
- Reporting Frequency: Annually in September of each year through Board Update.

M4. Usage statistics for student progress information on-line:

- Data Set: Number of hits by different people
- Source: Pinnacle data from ESD
- Target: Increase use by individual users
- Reporting Frequency: June through Board Update.

M5. Student Enrollment to School Capacity:

- Data Set: Enrollment per school
- Source: Enrollment Projections Report
- Target: Percentage of capacity used for all schools is between 85% and 110%
- Reporting Frequency: Annually in January of each year, included in student enrollment projections

M6. Transportation:

- Data Sets:
    - On-time afternoon pick-up
    - Miles traveled between accidents
- Source: District Transportation Director
- Target: Year over year increased efficiency
- Reporting Frequency: Written reports in January, annual board review in August.

M7. District Energy Usage:

- Data Set: Metrics for use of utilities,
    - District Energy usage of gas, electricity, water,
- Source: Physical plant director
- Target: Year over year increased efficiency
- Reporting Frequency: annual review at second meeting in October.

M8. Facilities Department

- Data Set:
    - Work orders opened/closed
    - Monthly maximum working hours/productive work hours
- Source: Physical plant director
- Target: Year over year increased efficiency
- Reporting Frequency: Written updates on metrics in April, annual review at second meeting in January.

M9. Technology investment:

- Data Set: Work order closure rate, work orders/employee, aged work orders. Use of technology for instruction.
- Source: Technology department and Instruction department.
- Target: Increase efficiency and expand opportunities for students.
- Reporting Frequency: Annual review in August.

M10. Business Office:

- Data Set: Voided checks per total checks, non-PO invoices processed per FTE per month, cost per paycheck, percent of off-cycle payroll checks.
- Source: Business Office
- Target: Reduce staff time needed and increase accuracy.
- Reporting Frequency: Annual report in June.

Activities in Support of Goal 3:

A1. Engagement Activities

- Board Members and District Committee members responsible to engage, build, develop, and continue to increase the effectiveness of community understanding of District operations, performance, and direction. Review annually in September.
- The School Board members commit to engage with at least two (2) community groups per year.

- Each Board Member will engage with at least one (1) school district group (student, certified, classified/combination) during the year. Results will be shared at the next regularly scheduled Board meeting.

- Superintendent to distribute Education Update to key communicators list.

- Board members attend School Open Houses, graduations and middle school promotions.

A2. Fiscal Transparency and Effective Stewardship of Resources

- Superintendent to offer school budget information and long range financial plans to the budget committee, school staff, and interested public in December.

- Superintendent to maintain a rolling Long Range (current plus two biennia) Financial Model for the district.

- Superintendent will gather input from employee groups to identify continuous improvement opportunities that could be implemented in the district and review outcomes annually through a Board Update in June.

A3. Budget Practices

- Create and maintain a multi-year budget forecasting revenue and expenditures.

- Maintain an Ending Fund Balance of at least 5% and attempt to build up additional reserves over time to mitigate periodic loss of revenue.

- Target 85% for staff costs and 15% for other areas.

- New programs should be sustainable for 3-4 years and be evaluated for effectiveness within that time period.

- Programs should be reviewed to determine if they are duplicates of similar programs that are available to Albany students.

- Additional resources and partnerships should be explored to support district programs.

- Provide the best possible student-to-teacher ratio within the financial parameters.

Reports Matrix

	J	A	S	O	N	D	J	F	M	A	M	J
Goal 1: We provide every student with challenging and motivating learning experiences that lead to continuous growth.												
M1: Graduation Rates				●								
M2. On Track to Graduate		●										
M3: Reading Performance			●									
M4: Math Performance												
M5: Electives					●							
M6: Activities			●	●								
M7: Common Assessments												●
A1: PLC Progress				●				●				●
Goal 2: We instill in every student the character traits that enable them to understand and interact in the world, appreciating and valuing differences.												
M1: Volunteer Community Service											●	
M2: Healthy Teens						●						
M3: Food Service			x			x			●			x
M4: Attendance	●											
A1: PBIS Data Reported						●						
A2: Character Ed Program Review											●	
Goal 3: Our students thrive because every community member believes they are a stakeholder, and takes responsibility for the success of every student.												
M1: Community Liaison List			●									
M2: Advocacy by Board		x			x			x			x	
M3: Volunteers Cleared		●										
M4: On-line student progress												●
M5: Facility Usage (Capacity)						●						
M6: Transportation	●				x				x			
M7: District Use of Energy					●							
M8: Facilities Department				x				x			●	
M9: Technology investment										●		
A1: Board Engagement Activities											●	
A2: Budget 101				●								
A3: Continuous Improvement							●					

Review District Accountability Plan in February and September
"x" = Written Updates

District Performance Measures

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Greater Albany Public Schools

State Report Card and AYP Ratings

2/18/14

School	Report Card 2010-2011	Report Card 2011-2012		AYP 2010-2011	Next Gen 2011-2012	**Rating 2012-2013**
Central	Outstanding	Satisfactory		Met	Level 4	**Level 4**
Clover Ridge	Not Rated	Not Rated		Met	Level 4	**Level 5**
Lafayette	Satisfactory	Satisfactory		Met	Level 2	**Level 3**
Liberty	Outstanding	Outstanding		Met	Level 4	**Level 4**
NAE	Outstanding	Outstanding		Met	Level 4	**Level 4**
Oak	Outstanding	Satisfactory		Met	Level 4	**Level 4**
Oak Grove	Outstanding	Outstanding		Met	Level 5	**Level 5**
Periwinkle	Satisfactory	Satisfactory		Met	Level 4	**Level 4**
South Shore	Satisfactory	Satisfactory		Met	Level 3	**Level 2**
Sunrise	Satisfactory	Satisfactory		Not Met	Level 4	**Level 4**
Takena	Outstanding	Outstanding		Met	Level 3	**Level 3**
Tangent	Outstanding	Outstanding		Met	Level 4	**Level 4**
Waverly	Satisfactory	Satisfactory		Met	Level 4	**Level 4**
Timber Ridge	Satisfactory	Satisfactory		Not Met	Level 4	**Level 4**
Calapooia	Satisfactory	Satisfactory		Not Met	Level 3	**Level 3**
Memorial	Satisfactory	Satisfactory		Not Met	Level 3	**Level 4**
NAMS	Satisfactory	Satisfactory		Not Met	Level 4	**Level 4**
South	Satisfactory	Needs Imp		Not Met	Level 3	**Level 4**
West	Satisfactory	Outstanding		Not Met	Level 5	**Level 5**
Albany Options	Not Rated	Needs Imp		Not Met	Level 2	**Level 2**

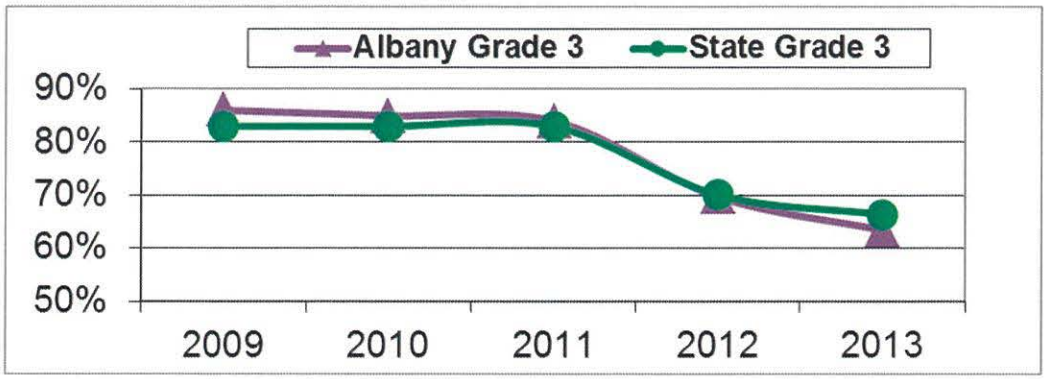
As part of the Oregon Department of Education federal ESEA (Elementary and Secondary Education Act) waiver, Oregon developed a new accountability system which looks at multiple measures of school performance. This system replaces the AYP (Adequate Yearly Progress) reports. Oregon's "Next Generation Accountability System" (Rating) is designed to promote continuous growth for all students with the goal that they graduate ready for college and career.

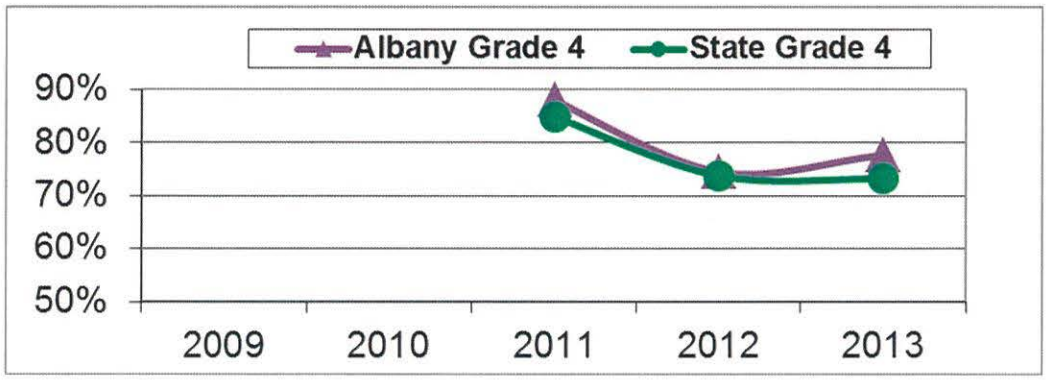
The Levels ratings given to each school is based on a combination of data including academic achievement, academic growth, subgroup growth, and for high school, graduation and subgroup graduation.

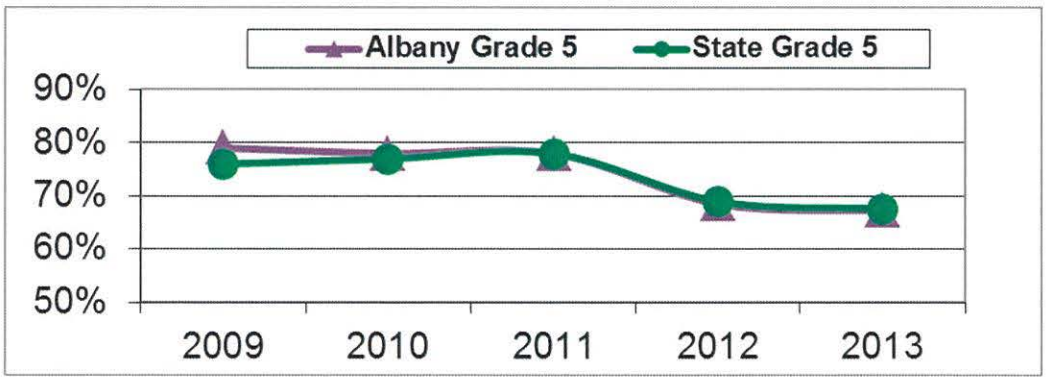
Next Generation Accountability Detail Sheets for Greater Albany Public Schools can be located at http://www.ode.state.or.us/data/reportcard/media/14/distdata/RCAggregate2100.csv.

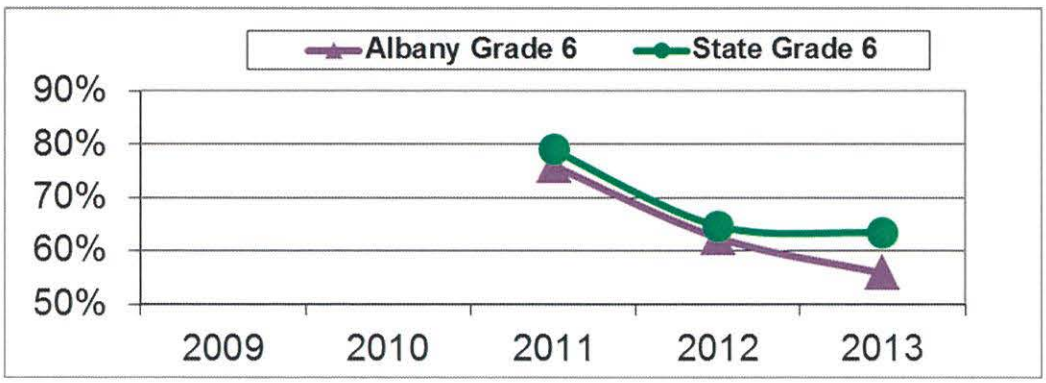
Albany vs. Statewide OAKS Reading Results

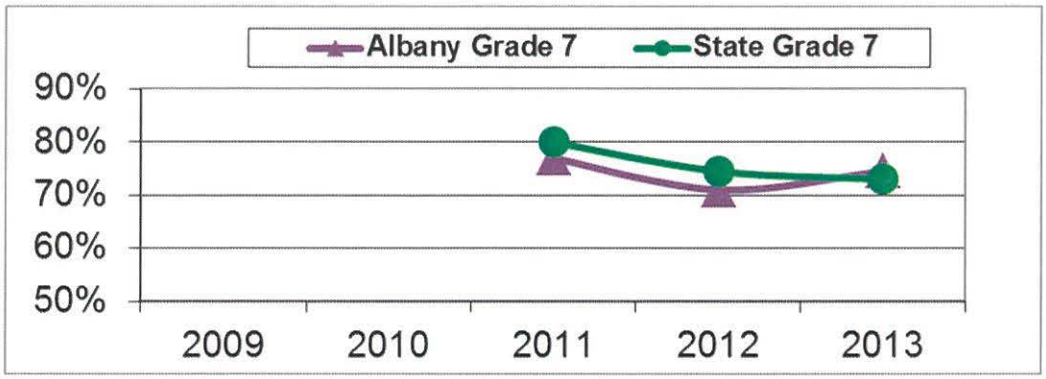
Percentage of students meeting or exceeding state benchmark statistics

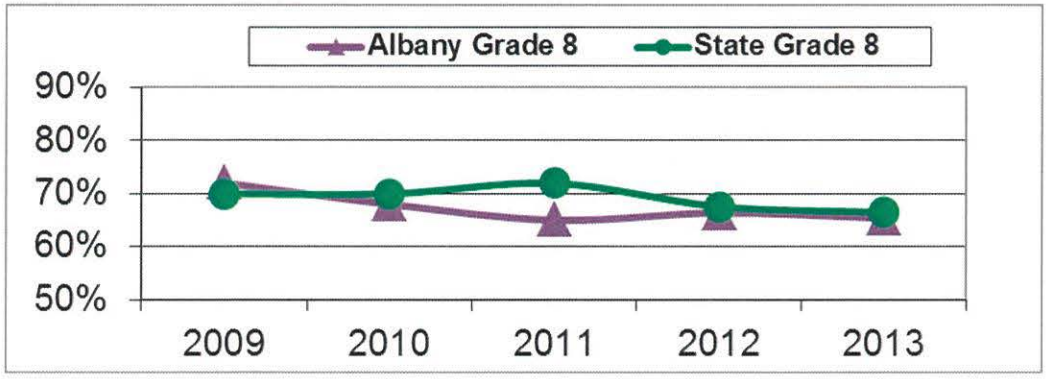


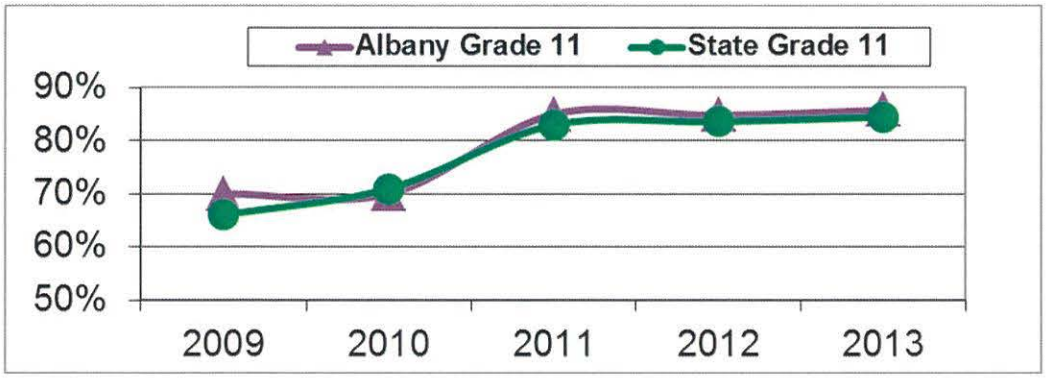




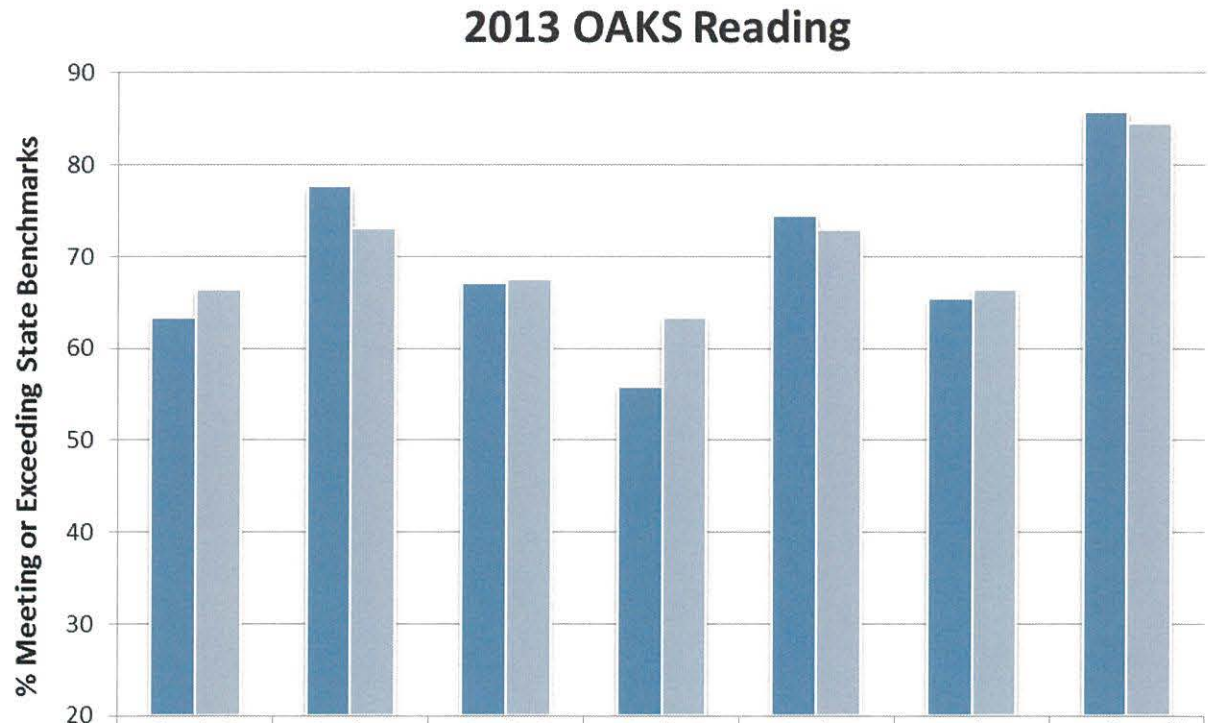








Note: In 2011, The state added grades 4, 6, and 7, and changed testing from grade 10 to 11.

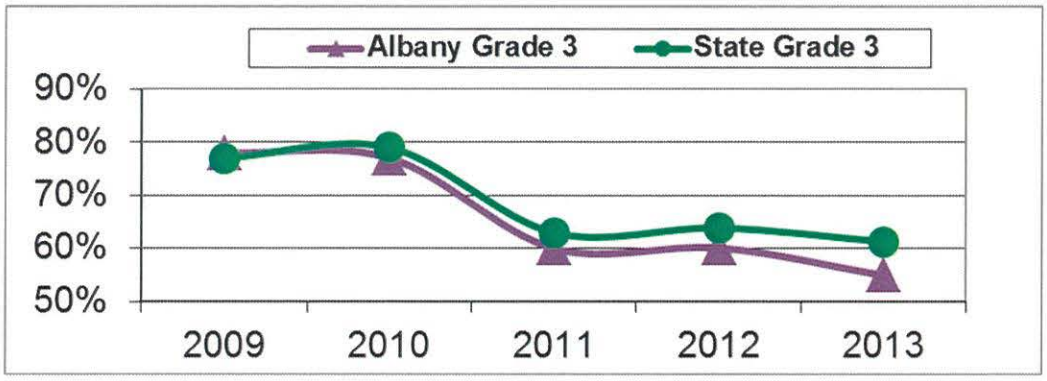


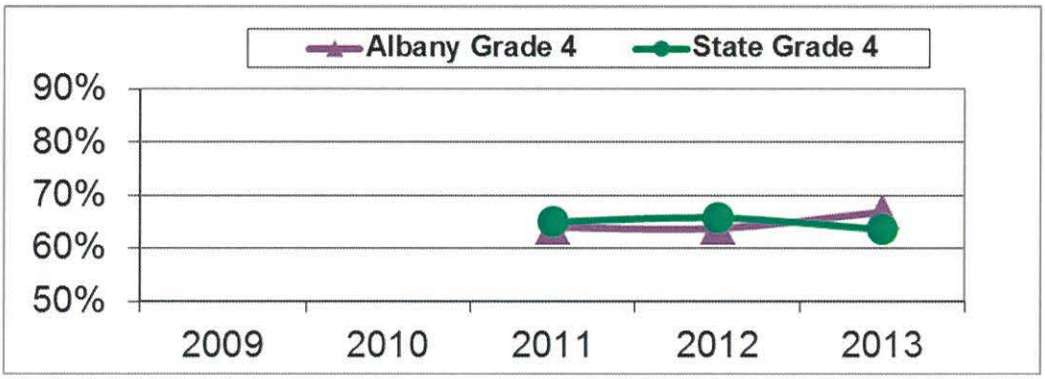
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11**
Albany	63	78	67	56	75	65	86
State	66	73	68	63	73	67	85

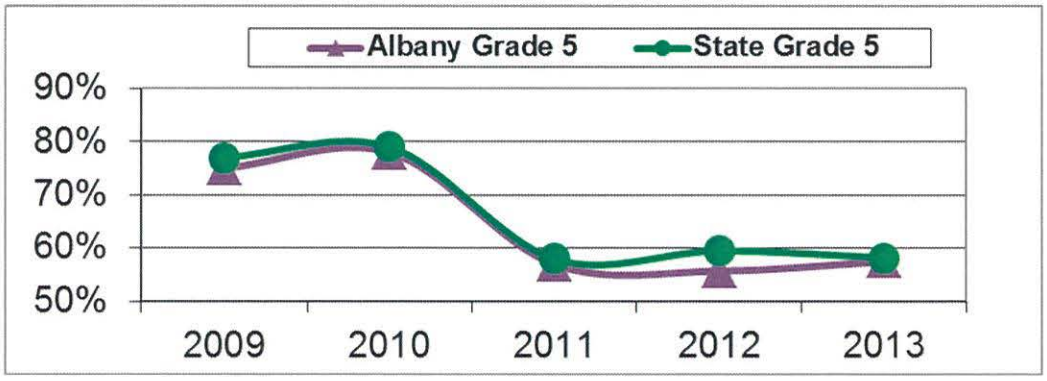
**Note: In 2011, The state changed testing from grade 10 to 11.

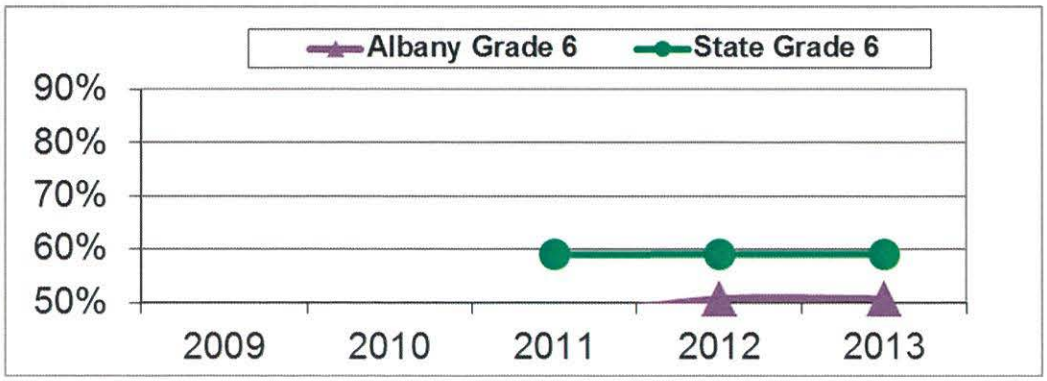
Albany vs. Statewide OAKS Mathematics Results

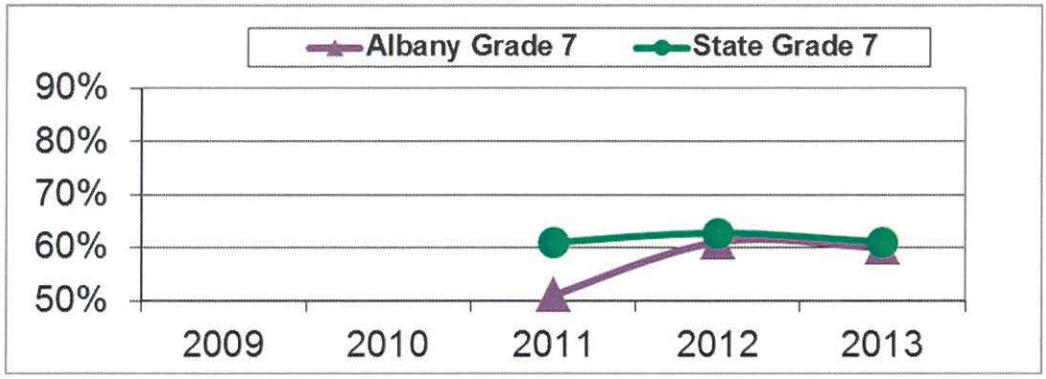
Percentage of students meeting or exceeding state benchmark statistics

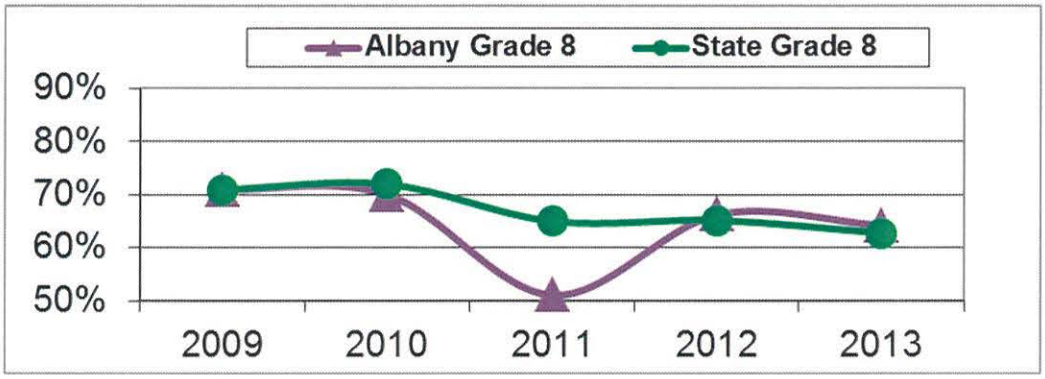


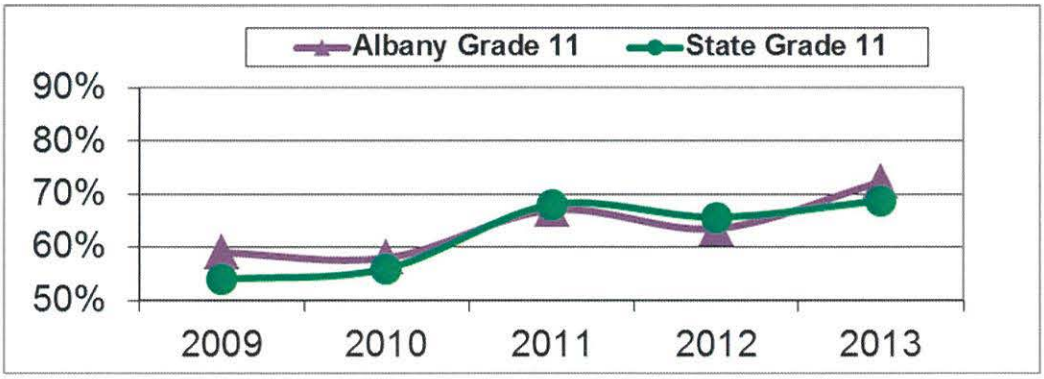




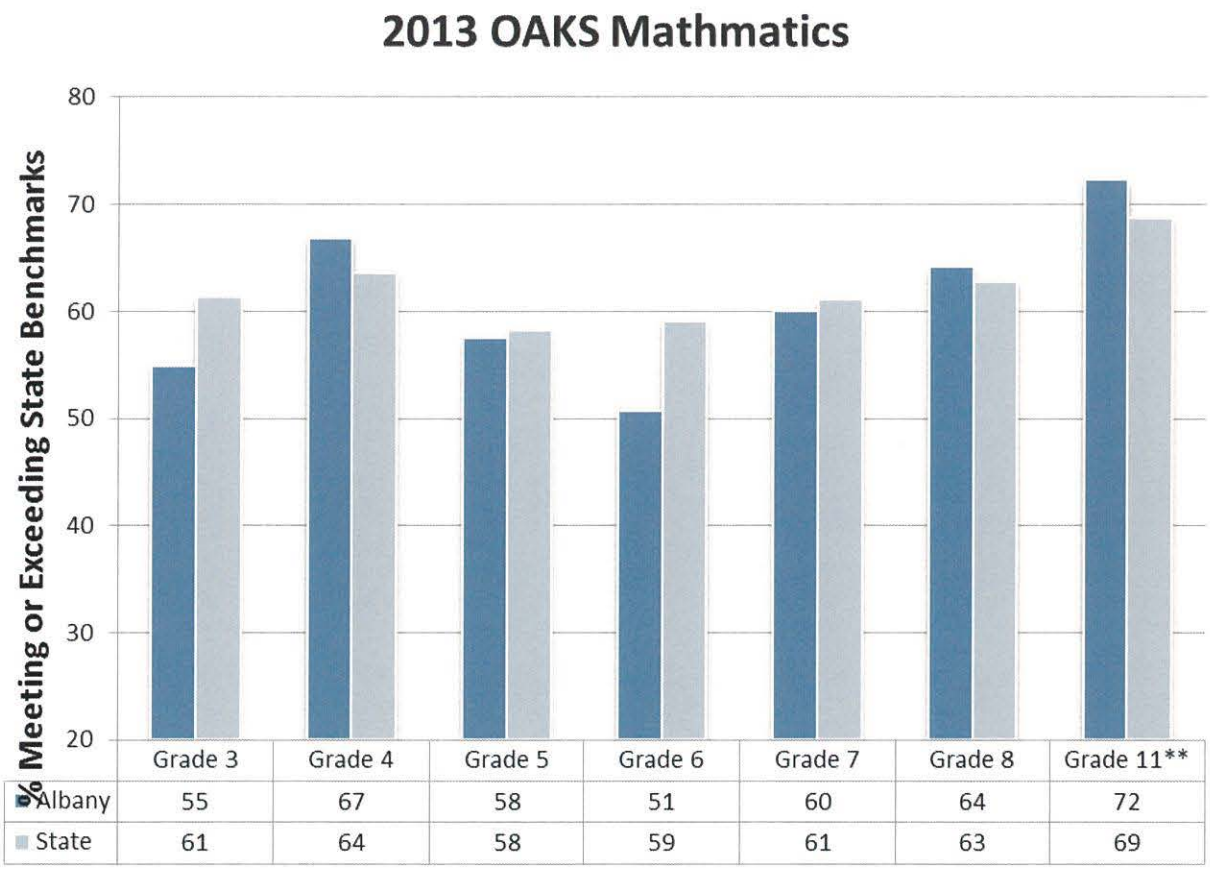








Note: In 2011, The state added grades 4, 6, and 7, and changed testing from grade 10 to 11.

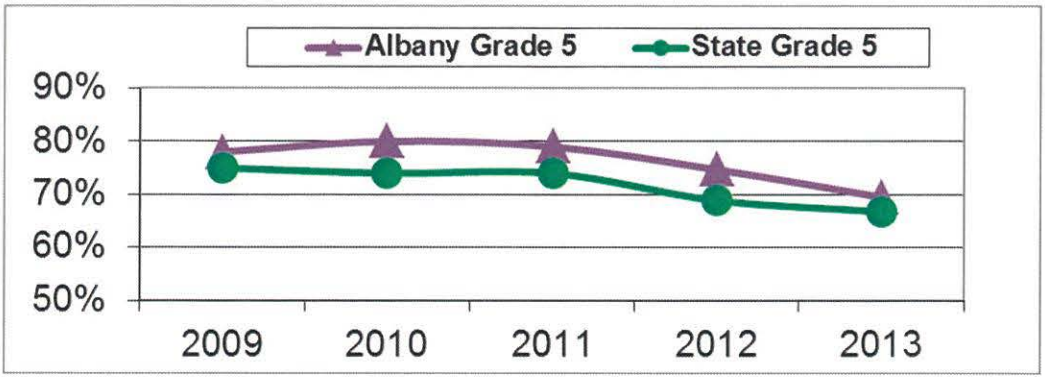


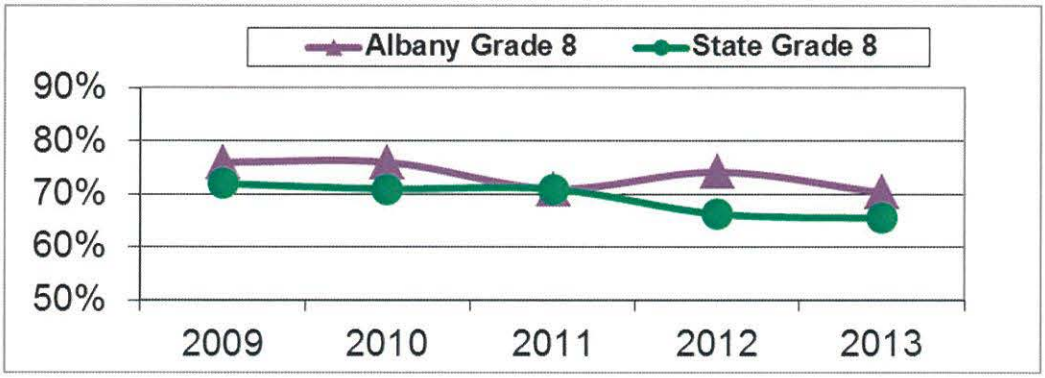
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 11**
Albany	55	67	58	51	60	64	72
State	61	64	58	59	61	63	69

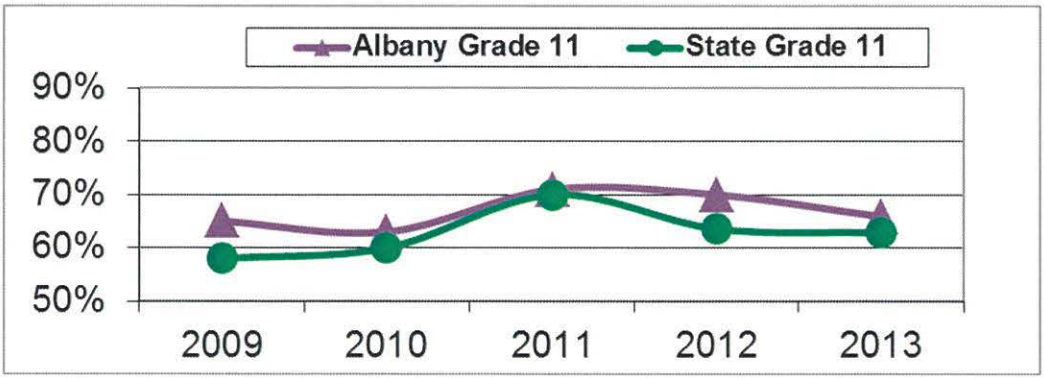
**Note: In 2011, The state changed testing from grade 10 to 11.

Albany vs. Statewide OAKS Science Results

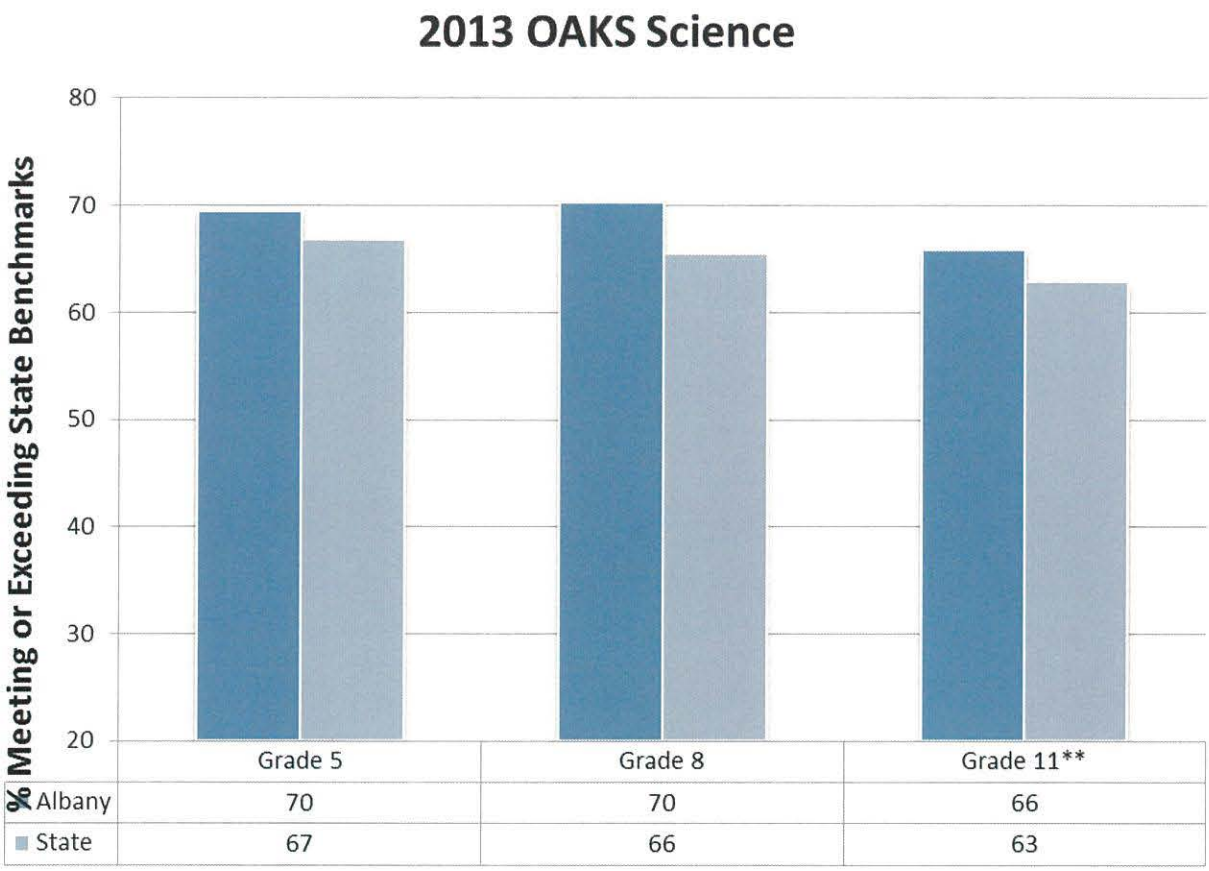
Percentage of students meeting or exceeding state benchmark statistics







Note: In 2011, The state changed testing from grade 10 to 11.



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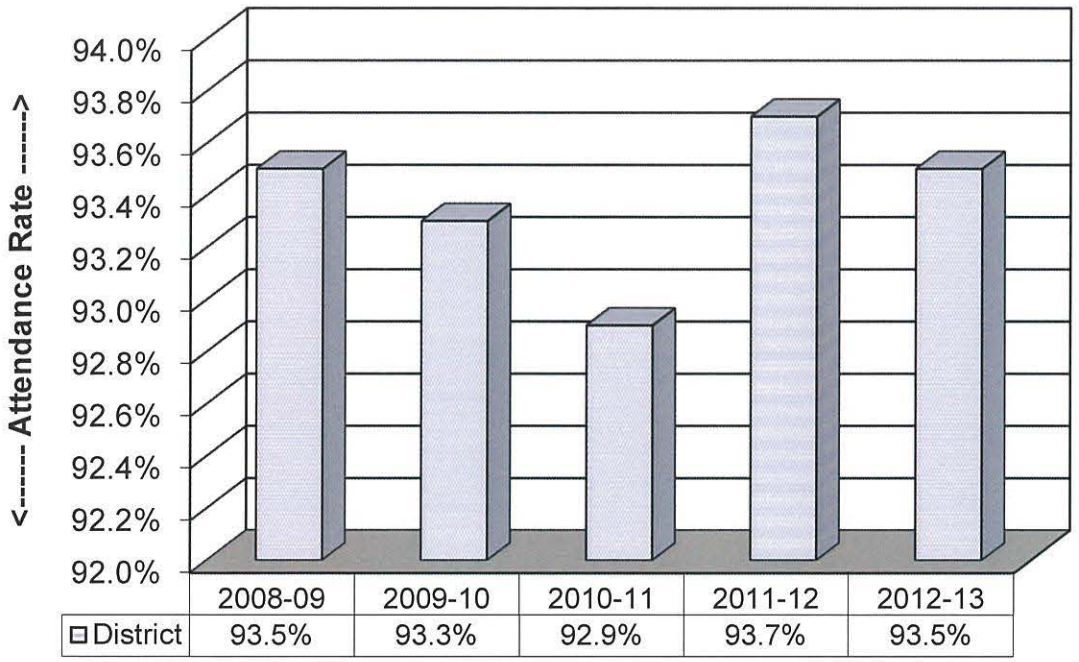
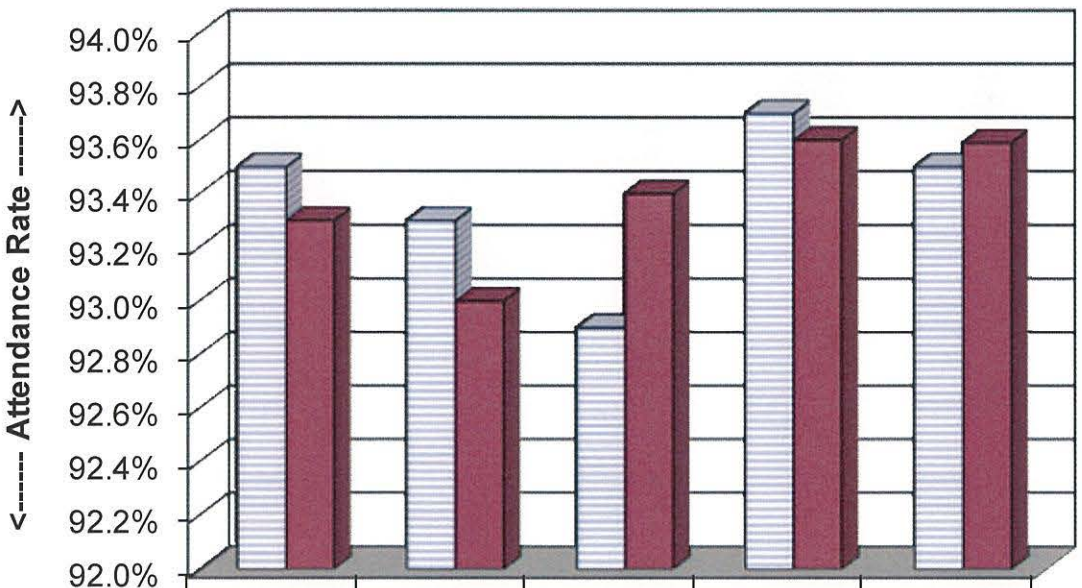
School District Attendance

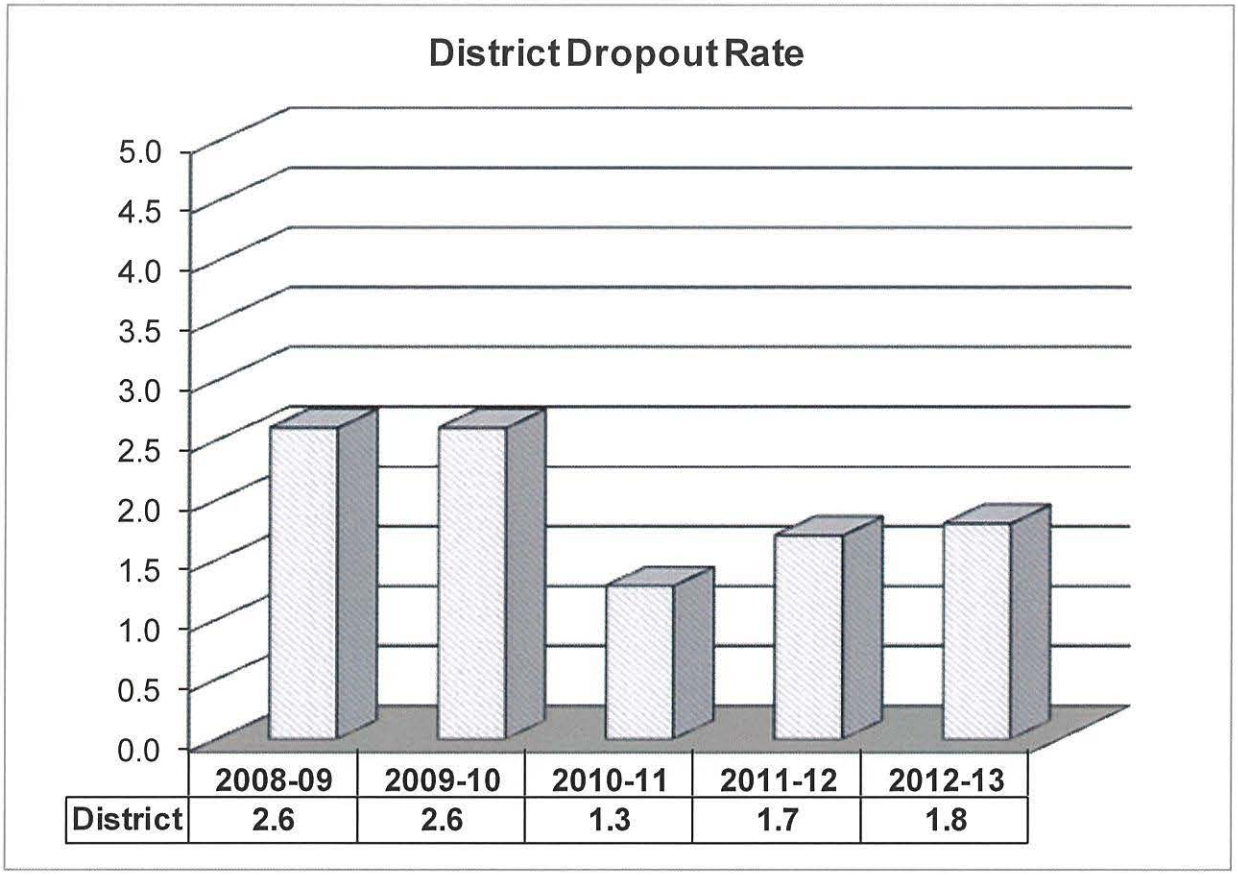


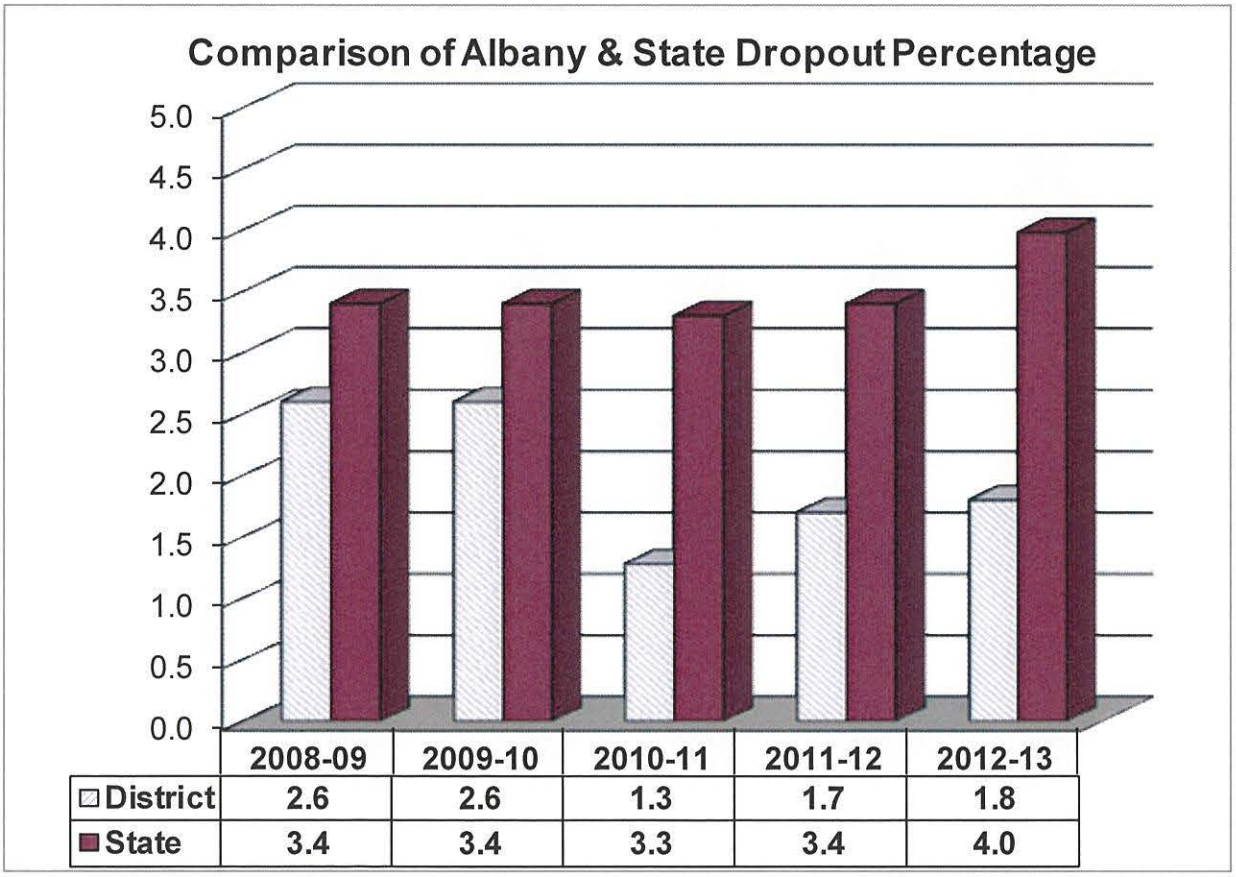
	2008-09	2009-10	2010-11	2011-12	2012-13
District	93.5%	93.3%	92.9%	93.7%	93.5%

School District Attendance Comparison



	2008-09	2009-10	2010-11	2011-12	2012-13
District	93.5%	93.3%	92.9%	93.7%	93.5%
State	93.3%	93.0%	93.4%	93.6%	93.6%


District Dropout Rate
5.0
4.5
4.0
3.5
3.0
2.5
2.0
1.5
1.0
0.5
0.0
2008-09
2009-10
2010-11
2011-12
2012-13
District
2.6
2.6
1.3
1.7
1.8


Comparison of Albany & State Dropout Percentage
5.0
4.5
4.0
3.5
3.0
2.5
2.0
1.5
1.0
0.5
0.0
2008-09
2009-10
2010-11
2011-12
2012-13
District
2.6
2.6
1.3
1.7
1.8
State
3.4
3.4
3.3
3.4
4.0

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Financial Summary

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FINANCIAL SUMMARY

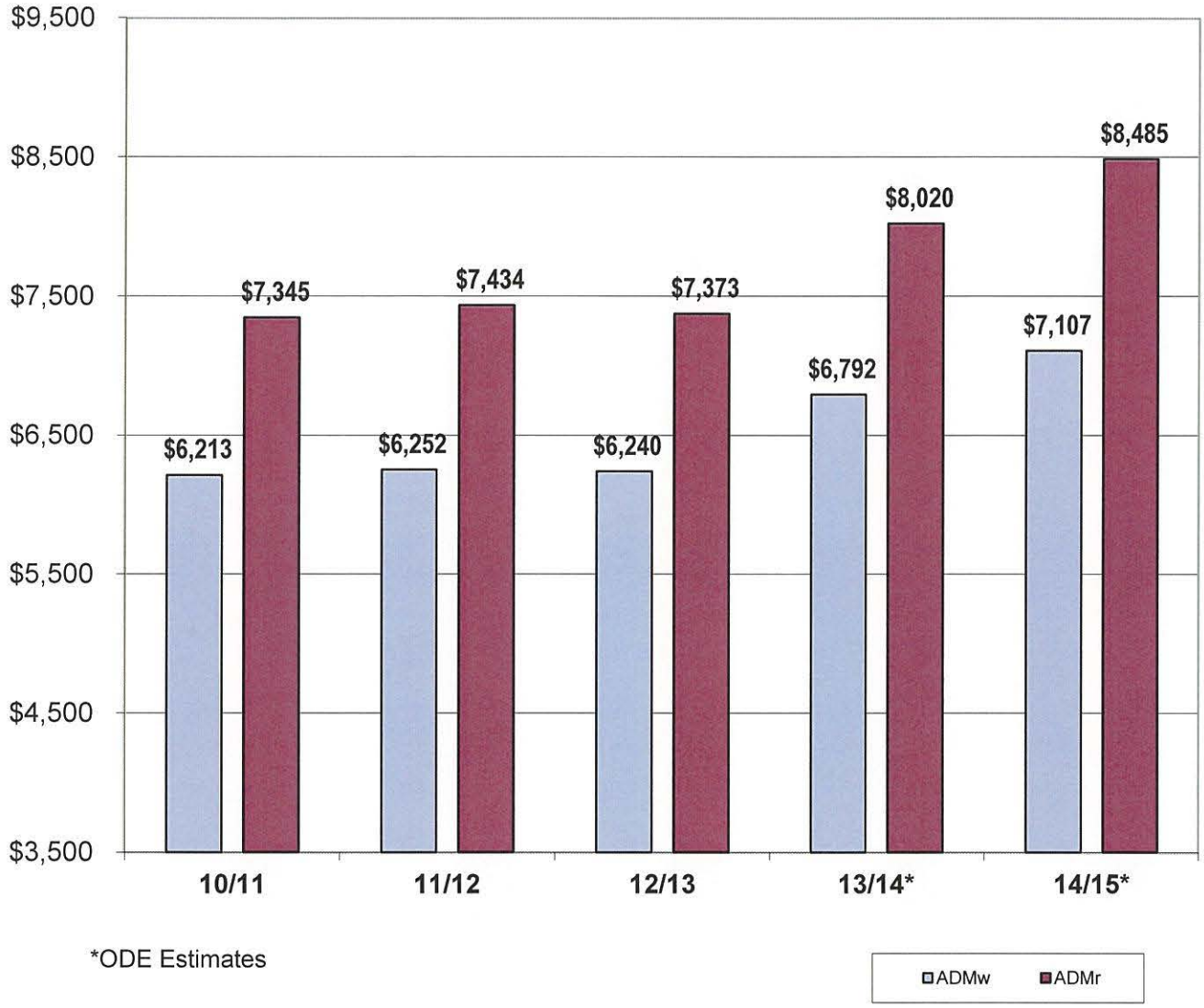
The following is an expenditure summary of the fifteen separate funds comprising the 2014-2015 budget.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Approved**	**2014-2015 Adopted**
General Fund	$ 66,074,875	$ 66,114,298	$ 76,015,913	$ 79,740,986	$ 79,740,986	$ 80,736,486
Special Revenue Funds						
Grants Fund	$ 6,578,782	$ 5,471,296	$ 7,464,030	$ 8,252,310	$ 8,252,310	$ 8,252,310
Student Activity	$ 1,800,062	$ 1,749,044	$ 2,329,360	$ 2,315,750	$ 2,315,750	$ 2,315,750
Bus Replacement	$ 2,464,728	$ 1,004,879	$ 1,105,000	$ 1,164,450	$ 1,164,450	$ 1,164,450
SB 1149 Energy Conservation	$ 301,013	$ 291,266	$ 395,000	$ 504,000	$ 504,000	$ 504,000
E-Rate	$ 92,363	$ 313,352	$ 680,000	$ 445,000	$ 445,000	$ 445,000
School Lunch	$ 3,032,626	$ 3,049,211	$ 3,331,894	$ 3,433,924	$ 3,433,924	$ 3,433,924
Debt Service Funds						
Debt Service	$ 7,197,764	$ 7,375,799	$ 7,549,750	$ 7,738,500	$ 7,738,500	$ 7,738,500
PERS Refinance	$ 3,100,621	$ 3,233,276	$ 3,371,760	$ 3,616,424	$ 3,616,424	$ 3,616,424
Capital Projects						
Capital Projects #1	$ 0	$ 0	$ 45,000	$ 46,000	$ 46,000	$ 46,000
Construction Excise Tax	$ 700	$ 1,005	$ 1,500,000	$ 1,900,000	$ 1,900,000	$ 1,900,000
2006 Bond Measure	$ 7,001	$ 0	$ 0	$ 0	$ 0	$ 0
Timber Ridge Track	$ 373,570	$ 5,377	$ 0	$ 15,402	$ 15,402	$ 15,402
Seismic Upgrade Grant	$ 411,104	$ 1,063,371	$ 0	$ 0	$ 0	$ 0
SAHS All Weather Turf Field	$ 0	$ 0	$ 0	$ 0	$ 0	$ 215,000
Internal Service						
Insurance Reserve	$ 298	$ 17,195	$ 0	$ 0	$ 0	$ 0
Total All Funds	**$ 91,435,508**	**$ 89,689,369**	**$ 103,787,707**	**$ 109,172,747**	**$ 109,172,747**	**$ 110,383,246**

Actuals (2011-12 and 2012-13) include only funds expended while budgeted funds include contingency.

8J Per Student State Funding

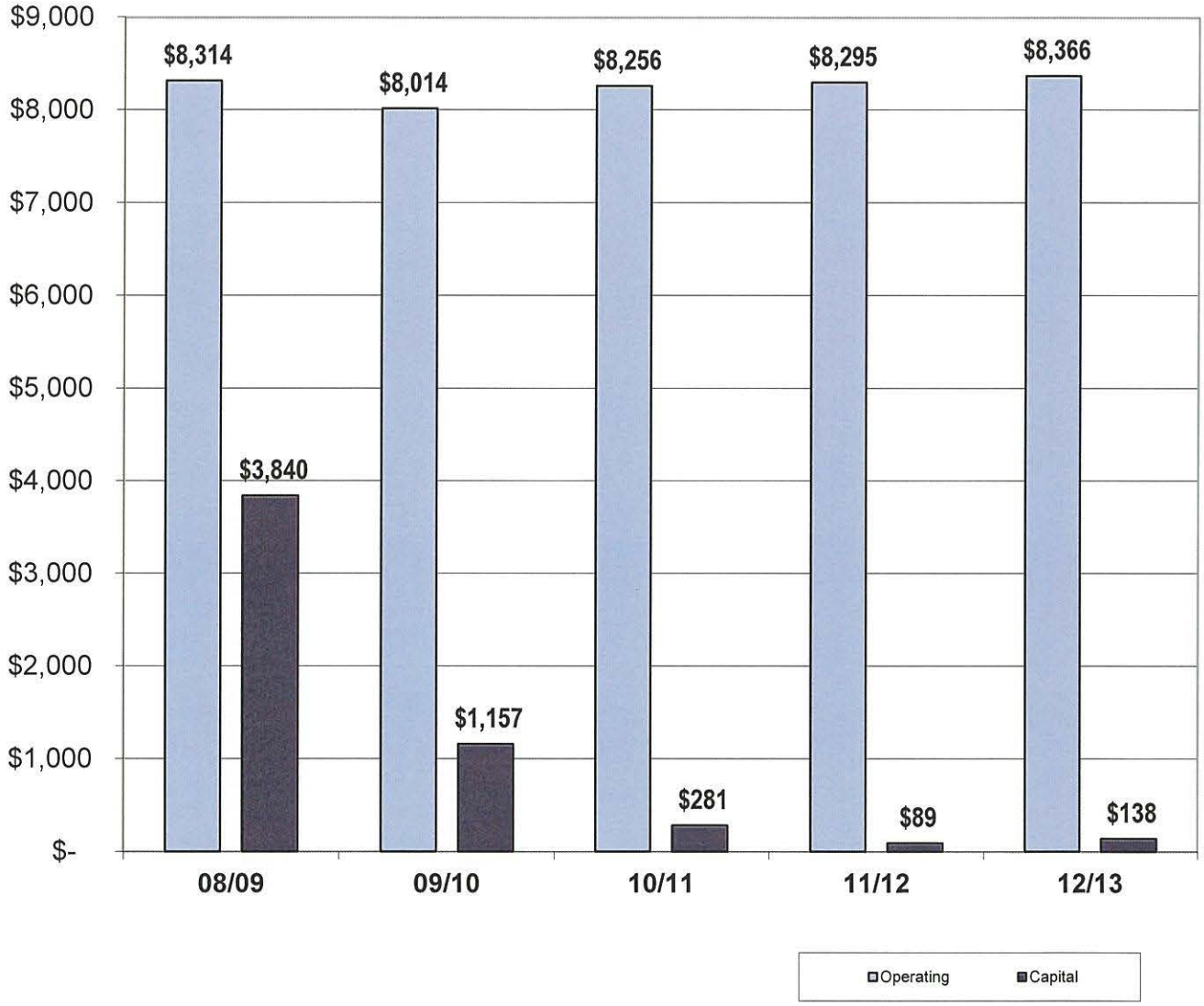
(includes federal stimulus funds)



*ODE Estimates

The student measure most often used in Oregon for planning and financial purposes is Average Daily Membership (ADM). ADM is the measure that indicates the average number of students in membership on any given day during a reporting period. Resident Average Daily Membership (ADMr) differs from ADM in that kindergarten students are counted as one-half a student. Weighted Average Daily Membership (ADMw) adds to ADMr by including additional weights (counts) for certain students (e.g. special education, ELL) and for such factors as district poverty and students in foster care.

8J Per Student Expenditures



Actual expenditures for ALL operating funds (General, Special Revenue, Enterprise and Food Services Funds) per student as well as actual major capital expenditures per student. The difficulty with comparing all operating fund expenditures is that most Special Revenue Funds can only be spent for specific purposes.

By comparison, the 2012/13 state-wide average operating expenditures per student was $9,364. and $556 was th state-wide average capital expenditures per student.

SOURCE: Oregon Department of Education

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General Fund

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GENERAL FUND SUMMARY

GENERAL FUND SUMMARY: 2014-2015 BUDGET

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
RESOURCES						
1000 Local Sources	1,473,140	1,480,304	1,327,000	1,305,000	1,305,000	1,305,000
2000 Intermediate Sources	60,714	67,496	15,000	45,000	45,000	45,000
3000 State Sources	45,412,431	44,682,082	50,265,905	54,706,119	54,706,119	54,706,119
4000 Federal Sources	479,330	442,810	-	-	-	-
5000 Other Sources	837	200	2,500	750	750	750
Add Beginning Net Working Capital	9,293,022	9,522,738	8,540,766	7,750,000	7,750,000	9,245,889
Budget Resources Except Taxes Levied	56,719,474	56,195,630	60,151,171	63,806,869	63,806,869	65,302,758
Current Year Taxes	18,878,140	18,852,731	19,325,000	19,425,000	19,425,000	19,425,000
TOTAL BUDGET RESOURCES	**$ 75,597,614**	**$ 75,048,361**	**$ 79,476,171**	**$ 83,231,869**	**$ 83,231,869**	**$ 84,727,757**
REQUIREMENTS						
1000 Instruction	42,245,561	42,197,405	47,902,544	50,006,160	50,006,160	50,636,660
2000 Support Services	23,157,975	23,401,537	24,999,772	26,566,826	26,566,826	26,721,826
3000 Community Services	-	-	-	25,000	25,000	25,000
4000 Facilities Acquisition & Construction	-	195,540	250,000	280,000	280,000	475,000
5000 Other Uses	671,339	319,816	363,598	363,000	363,000	378,000
6000 Contingency Fund	-	-	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditures	**66,074,875**	**66,114,298**	**76,015,913**	**79,740,986**	**79,740,986**	**80,736,486**
(Unappropriated) Ending Fund Balance	9,522,738	8,934,063	3,460,259	3,490,882	3,490,882	3,991,271
TOTAL BUDGET REQUIREMENTS	**$ 75,597,614**	**$ 75,048,361**	**$ 79,476,171**	**$ 83,231,869**	**$ 83,231,869**	**$ 84,727,757**

GENERAL FUND SUMMARIES: REQUIREMENTS

SUMMARY

GENERAL FUND SUMMARIES: OBJECT DETAIL

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	21,980,124	22,377,223	24,219,119	25,545,710	25,545,710	25,545,710
112 Classified Salaries	9,021,062	9,160,785	9,939,818	10,411,509	10,411,509	10,411,509
113 Administrator Salaries	3,127,571	3,040,038	3,273,382	3,460,750	3,460,750	3,460,750
114 Managerial Salaries	284,756	273,069	311,563	309,504	309,504	309,504
116 Supplemental Retirement Stipend	1,003,254	885,666	785,000	745,000	745,000	745,000
121 Substitute - Licensed	944,744	924,407	913,475	969,342	969,342	982,650
122 Substitute - Classified	447,627	478,136	439,850	501,350	501,350	501,350
123 Temporary - Licensed	4,097	92,597	39,710	44,400	44,400	44,400
124 Temporary - Classified	22,807	34,235	23,148	65,850	65,850	65,850
131 Additional Salary - Licensed	657,326	635,541	725,861	757,693	757,693	770,212
132 Additional Salary - Classified	235,688	291,170	255,820	259,064	259,064	259,064
133 Additional Salary - Admin	99,874	106,320	103,240	116,510	116,510	116,510
134 Overtime - Classified	24,368	30,977	19,300	22,750	22,750	22,750
141 Unused Leave - Licensed	96,534	71,500	81,651	87,358	87,358	87,358
142 Unused Leave - Classified	11,958	13,028	27,030	24,862	24,862	24,862
191 PERS Adjustment	-153,641	53,227	0	0	0	0
Total 100 -- Salaries	**$ 37,808,148**	**$ 38,467,919**	**$ 41,157,968**	**$ 43,321,652**	**$ 43,321,652**	**$ 43,347,479**
210 Employer PERS Costs	3,949,457	3,948,801	5,452,934	5,569,767	5,549,128	5,551,743
212 Employee PERS Pick-Up (Licensed)	1,343,023	1,347,450	1,509,196	1,564,801	1,564,801	1,565,913
213 Employer PERS UAL	2,628,016	2,650,969	2,720,530	2,975,217	2,964,342	2,965,684
220 Social Security	2,741,143	2,755,324	2,966,613	3,186,471	3,186,471	3,188,434
231 Worker's Comp	353,103	356,961	296,971	371,559	371,559	371,650
232 Unemployment Insurance	111,967	5,143	115,000	60,000	60,000	60,000
240 Health Insurance - Current Employees	9,505,771	9,292,767	10,101,971	10,623,675	10,623,675	10,623,675
243 Other Contractual Benefits	118,400	153,123	343,211	213,301	213,301	213,301
270 Health Insurance - Retired Employees	201,069	148,405	175,000	165,000	165,000	165,000
Total 200 -- Benefits	**$ 20,951,949**	**$ 20,658,943**	**$ 23,681,425**	**$ 24,729,792**	**$ 24,698,277**	**$ 24,705,400**
310 Professional & Technical	15,529	79,070	40,000	5,000	5,000	5,000
311 Contracted Instructional Services	30,661	31,452	369,640	231,125	231,125	276,625
312 Instruct Programs Imprvmnt Svcs	17,930	10,065	13,000	15,000	15,000	17,950
313 Student Assessments	898	1,987	1,200	6,200	6,200	6,200
319 Interpreting/Scoring Training	48,727	78,869	41,000	63,000	63,000	63,000
321 Cleaning Services	14,157	15,985	12,155	15,650	15,650	15,650
322 Equipment Repair	108,898	90,356	110,869	114,775	114,775	114,775
323 Contracted Services	355,982	554,308	503,589	524,950	524,950	564,950
324 Rental Services (e.g. copiers)	212,842	220,088	231,701	238,807	238,807	238,807
325 Electricity	775,462	762,347	683,650	753,650	753,650	753,650
326 Fuel (Heat)	359,396	281,596	418,550	328,350	328,350	328,350
327 Water & Sewer	202,347	228,401	216,900	230,500	230,500	230,500
328 Garbage Service	107,492	111,546	110,850	117,250	117,250	117,250
329 Other Property Services (Security)	42,225	47,813	41,000	45,750	45,750	45,750
331 Home to School Transportation	5,589	5,592	9,750	6,000	6,000	6,000
341 Travel - In District	6,668	4,672	9,975	6,749	6,749	6,749
342 Travel - Out of District	8,703	14,380	18,100	18,950	18,950	23,950
343 Travel - Student Field Trips	4,250	5,106	4,500	4,500	4,500	4,500
345 Staff Development	51,671	68,318	64,197	86,370	86,370	93,620
351 Telephone	174,894	166,473	152,775	172,750	172,750	172,750
353 Postage	52,599	49,297	49,872	53,750	53,750	53,750
354 Advertising/Communication	6,678	6,627	6,110	7,110	7,110	7,110
355 Printing & Binding	52,664	57,600	61,937	64,211	64,211	64,211
359 Data Communication Lines	155,780	158,863	181,200	196,400	196,400	196,400
371 Tuition, In State	141,717	176,036	514,000	726,500	726,500	726,500
381 Audit Services	27,300	16,720	29,000	29,000	29,000	29,000
382 Legal Services	44,177	52,045	65,000	60,000	60,000	60,000
383 Engineering Services	720	0	0	0	0	0

GENERAL FUND SUMMARIES: REQUIREMENTS

SUMMARY

GENERAL FUND SUMMARIES: OBJECT DETAIL

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
384	Negotiation Services	3,244	9,155	5,900	9,000	9,000	9,000
385	Consulting	995	0	2,000	2,000	33,515	33,515
388	Elections	2,157	12,588	5,000	9,000	9,000	9,000
389	Other Non-Instruct. Services	117,872	127,754	111,010	186,153	186,153	186,153
390	Policing, Technology Support	130,195	110,828	127,140	129,900	129,900	129,900
391	Banking Services, D&A Testing	25,937	17,036	25,600	24,000	24,000	24,000
392	Criminal Records Check	8,192	12,197	9,500	11,000	11,000	11,000
394	Fingerprinting	4,420	7,161	5,000	7,000	7,000	7,000
395	TSPC/NCLB Evaluations	205	120	250	250	250	250
	Total 300 -- Purchased Services	**$ 3,319,173**	**$ 3,592,449**	**$ 4,251,920**	**$ 4,500,600**	**$ 4,532,114**	**$ 4,632,814**
410	Consumable Supplies & Materials	869,284	842,115	1,108,560	962,960	962,960	1,109,810
411	Vehicle Fuel & Oil	464,242	466,332	526,600	522,600	522,600	522,600
412	Tires & Batteries	30,710	52,544	31,500	44,500	44,500	44,500
413	Bus Repair Parts	190,241	173,623	174,000	180,000	180,000	180,000
420	Textbook Replacement	52,169	69,303	93,220	134,220	134,220	134,220
421	Textbook Adoption	205,140	87,961	722,000	722,000	722,000	922,000
430	Library Books	23,370	16,131	22,795	26,200	26,200	26,200
440	Periodicals	14,020	8,709	8,582	9,031	9,031	9,031
460	Equipment Under $5,000	287,784	367,419	288,116	444,120	444,120	674,120
470	Computer Software	417,623	127,658	120,738	136,225	136,225	136,225
480	Computer Hardware Under $5,000	190,566	160,055	129,939	196,298	196,298	241,298
	Total 400 -- Supplies & Materials	**$ 2,745,149**	**$ 2,371,850**	**$ 3,226,050**	**$ 3,378,154**	**$ 3,378,154**	**$ 4,000,004**
520	Buildings Improvements	20,569	34,017	250,000	250,000	250,000	460,000
530	High School Turf Field Assessment	0	0	0	30,000	30,000	15,000
541	Initial & Additional Equipment	116,220	155,506	60,000	85,000	85,000	85,000
542	Replacement Equipment over $5,000	0	67,719	34,000	34,000	34,000	34,000
550	Technology over $5,000	13,272	23,987	15,000	15,000	15,000	45,000
	Total 500 -- Capital Outlay	**$ 150,061**	**$ 335,297**	**$ 359,000**	**$ 414,000**	**$ 414,000**	**$ 639,000**
640	Dues & Fees	58,753	68,022	48,103	91,004	91,004	91,004
651	Liability Insurance	78,146	84,196	107,098	108,265	108,265	108,265
653	Property Insurance	190,436	208,257	231,900	245,820	245,820	245,820
655	Settlements	97,741	3,998	85,000	85,000	85,000	85,000
670	Taxes and Licenses	3,980	3,550	3,850	3,700	3,700	3,700
	Total 600 -- Other Objects	**$ 429,056**	**$ 368,023**	**$ 475,951**	**$ 533,789**	**$ 533,789**	**$ 533,789**
710	Transfer To Other Fund	0	0	1,000	0	0	0
711	Transfer to SAHS Turf Field Fund	0	0	0	0	0	15,000
712	Bus Replacement	390,450	98,000	98,000	98,000	98,000	98,000
713	Families & Community Together	50,000	40,000	40,000	40,000	40,000	40,000
714	SB 1149	159,000	140,000	100,000	100,000	100,000	100,000
715	Student Body	4,404	0	0	0	0	0
716	Transfer for Unemployment Insurance	298	0	0	0	0	0
717	Debt Service	10,424	10,424	0	0	0	0
718	Capital Projects Fund	25,376	0	0	0	0	0
719	Nutrition Services	31,386	31,392	124,598	125,000	125,000	125,000
	Total 700 -- Transfers	**$ 671,339**	**$ 319,816**	**$ 363,598**	**$ 363,000**	**$ 363,000**	**$ 378,000**
810	Contingency	0	0	2,500,000	2,500,000	2,500,000	2,500,000
	Total 800 -- Contingencies	**$ 0**	**$ 0**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
	Total Expenditures	**66,074,876**	**66,114,298**	**76,015,913**	**79,740,986**	**79,740,986**	**80,736,486**
	Unappropriated Ending Fund Balance	9,522,738	8,934,063	3,460,259	3,490,882	3,490,882	3,991,271
	TOTAL GENERAL FUND BUDGET	**$ 75,597,614**	**$ 75,048,361**	**$ 79,476,171**	**$ 83,231,869**	**$ 83,231,869**	**$ 84,727,757**

GENERAL FUND SUMMARIES: REQUIREMENTS

Below is a breakdown of the General Fund budget by Object and the major Functions within the school district.

Object Summary	2011-2012 Actual	%	2012-2013 Actual	%	2013-2014 Budgeted	%	2014-2015 Adopted	%
Salaries	37,808,148	*57.2%*	38,467,919	*58.2%*	41,157,968	*56.0%*	43,347,479	*55.4%*
Employee Benefits	20,951,949	*31.7%*	20,658,943	*31.2%*	23,681,425	*32.2%*	24,705,400	*31.6%*
Purchased Services	3,319,173	*5.0%*	3,592,449	*5.4%*	4,251,920	*5.8%*	4,632,814	*5.9%*
Supplies & Materials	2,745,149	*4.2%*	2,371,850	*3.6%*	3,226,050	*4.4%*	4,000,004	*5.1%*
Capital Outlay	150,061	*0.2%*	335,297	*0.5%*	359,000	*0.5%*	639,000	*0.8%*
Other Objects	429,056	*0.6%*	368,023	*0.6%*	475,951	*0.6%*	533,789	*0.7%*
Transfers	671,339	*1.0%*	319,816	*0.5%*	363,598	*0.5%*	378,000	*0.5%*
Contingency*	-	-	-	-	2,500,000	-	2,500,000	-
Unappropriated Balance*	9,522,738	-	8,934,063	-	3,460,259	-	3,991,271	-
Total Budget Expenses	**$ 75,597,614**		**$ 75,048,361**		**$ 79,476,171**		**$ 84,727,757**	

The following functions are as defined by the Database Initiative (ODE).

Major Functions	2011-2012 Actual	%	2012-2013 Actual	%	2013-2014 Budgeted	%	2014-2015 Adopted	%
Direct Classroom Services	41,513,518	*62.8%*	41,466,425	*62.7%*	46,762,015	*63.6%*	49,246,455	*62.9%*
Classroom Support	10,542,439	*16.0%*	10,475,217	*15.8%*	11,529,835	*15.7%*	12,648,531	*16.2%*
Building Support	10,224,587	*15.5%*	10,402,322	*15.7%*	10,799,948	*14.7%*	11,576,713	*14.8%*
Central Support	2,928,140	*4.4%*	3,037,456	*4.6%*	3,067,291	*4.2%*	3,020,114	*3.9%*
Total Operating Costs	*65,208,684*		*65,381,420*		*72,159,089*		*76,491,813*	
Tuition Payments**	141,717	*0.2%*	176,036	*0.3%*	514,000	*0.7%*	726,500	*0.9%*
Other Accounts***	724,475	*1.1%*	556,842	*0.8%*	842,824	*1.1%*	1,018,173	*1.3%*
Contingency*		-		-	2,500,000	-	2,500,000	-
Unappropriated Balance*	9,522,738	-	8,934,063	-	3,460,259	-	3,991,271	-
Total Budget Expenses	**$ 75,597,614**		**$ 75,048,361**		**$ 79,476,171**		**$ 84,727,757**	

**In order to better compare actual expenditures, the Contingency and Unappropriated amounts are not included in the percentage calculations.*

***Tuition payments made to other districts (nearly entirely LBCC).*

****Operating expenditures exclude major capital improvements (4000 function) and transfers to other funds (5200 functions).*

Definitions

Direct Classroom:	Includes costs of regular instruction, special programs and other programs.
Classroom Support:	Includes costs of extracurricular activities, counselors, nurses and support staff, libraries, curriculum and staff development, principal's office, and community schools and child care.
Building Support:	Includes costs of operation and maintenance of plant, student transportation, technology services, and other support services.
Central Support:	Includes costs of executive administration, business and fiscal services, personnel services, retirement incentives, and public information.

GENERAL FUND RESOURCES

Estimating Budget Resources is the most difficult aspect of constructing any Budget. The difficulty in estimating is that we cannot control whether resources come in while we can control our expenditures.

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1112*	Prior Year's Levies	$ 735,087	$ 831,467	$ 775,000	$ 775,000	$ 775,000	$ 775,000
1310	School Tuition/Special Ed Reim	$ 52,954	$ 30,319	$ 25,000	$ 30,000	$ 30,000	$ 30,000
1411	Transportation Reimbursement	$ 60,017	$ 64,460	$ 50,000	$ 60,000	$ 60,000	$ 60,000
1510	Earnings on Investments	$ 213,137	$ 171,623	$ 125,000	$ 125,000	$ 125,000	$ 125,000
1740	Athletic Fees	$ 365	$ 0	$ 0	$ 0	$ 0	$ 0
1910	Rental Income	$ 108,955	$ 84,759	$ 85,000	$ 85,000	$ 85,000	$ 85,000
1920	Contributions	$ 5,859	$ 2,180	$ 2,500	$ 2,500	$ 2,500	$ 2,500
1960	Recovery of Prior Year Expenses	$ 1,193	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 1,000
1980	Fees Charged to Grants	$ 95,071	$ 82,450	$ 85,000	$ 85,000	$ 85,000	$ 85,000
1990	Miscellaneous Revenue	$ 71,985	$ 139,476	$ 100,000	$ 70,000	$ 70,000	$ 70,000
1991	Reimbursement from GAEA	$ 56,926	$ 52,841	$ 55,000	$ 53,000	$ 53,000	$ 53,000
1993	Return to Work	$ 22,889	$ 13,888	$ 20,000	$ 15,000	$ 15,000	$ 15,000
1994	Fingerprint Revenue	$ 3,534	$ 6,842	$ 3,500	$ 3,500	$ 3,500	$ 3,500
1995	Insurance Premium Refund (WC)	$ 45,170	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Local Sources	**$ 1,473,140**	**$ 1,480,304**	**$ 1,327,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 1,305,000**
2101*	County School Fund	$ 60,714	$ 67,496	$ 15,000	$ 45,000	$ 45,000	$ 45,000
	Total Intermediate Sources	**$ 60,714**	**$ 67,496**	**$ 15,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**
3101*	State School Fund - General	$41,688,567	$42,554,648	$48,649,244	$52,988,425	$52,988,425	$52,988,425
3103*	Common School Fund	$ 748,731	$ 806,278	$ 726,661	$ 782,693	$ 782,693	$ 782,693
3104*	State Timber Revenue	$ 54,086	$ 94,424	$ 200,000	$ 300,000	$ 300,000	$ 300,000
3199	SSF - High Cost Reimbursement	$ 426,951	$ 309,745	$ 400,000	$ 350,000	$ 350,000	$ 350,000
3199*	Prior Year SSF Adjustment	$ 236,999	$ 640,650	$ 0	$ 0	$ 0	$ 0
3299	TMR & Autism flow through - ESD	$ 306,857	$ 276,337	$ 290,000	$ 285,000	$ 285,000	$ 285,000
3299	State School Stabalization	$ 1,950,240	$ 0	$ 0	$ 0	$ 0	$ 0
	Total State Sources	**$45,412,431**	**$44,682,082**	**$50,265,905**	**$54,706,119**	**$54,706,119**	**$54,706,119**
4500	Stimulus Dollars (SFSF & Ed Jobs)	$ 26,436	$ 0	$ 0	$ 0	$ 0	$ 0
4801*	Federal Forest Fees	$ 450,855	$ 439,820	$ 0	$ 0	$ 0	$ 0
4900	Audit Adjustment	$ 2,039	$ 2,990	$ 0	$ 0	$ 0	$ 0
	Total Federal Sources	**$ 479,330**	**$ 442,810**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
5300	Sales of Assets	$ 837	$ 200	$ 2,500	$ 750	$ 750	$ 750
5400	Beginning Fund Balance	$ 9,293,022	$ 9,522,738	$ 8,540,766	$ 7,750,000	$ 7,750,000	$ 9,245,889
	Total Other Sources	**$ 9,293,859**	**$ 9,522,938**	**$ 8,543,266**	**$ 7,750,750**	**$ 7,750,750**	**$ 9,246,639**
Resources Except Tax to be Levied		**$56,719,474**	**$56,195,630**	**$60,151,171**	**$63,806,869**	**$63,806,869**	**$65,302,758**
1111*	Current Year Taxes	$18,878,140	$18,852,731	$19,325,000	$19,425,000	$19,425,000	$19,425,000
Revenue Required to Balance Budget		**$18,878,140**	**$18,852,731**	**$19,325,000**	**$19,425,000**	**$19,425,000**	**$19,425,000**
Total Budget Resources		**$75,597,614**	**$75,048,361**	**$79,476,171**	**$83,231,869**	**$83,231,869**	**$84,727,757**

**Offsets to the State Revenue Formula. Any increase or decrease is offset in Function 3101.*

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GENERAL FUND REQUIREMENTS

THE 1000 SERIES -- INSTRUCTION

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1100 Instruction -- Regular Programs						
1111 Elementary Instruction	15,037,450	15,170,281	17,177,060	18,233,860	18,233,860	18,684,360
Total Elementary Instruction (1110)	**15,037,450**	**15,170,281**	**17,177,060**	**18,233,860**	**18,233,860**	**18,684,360**
1121 Middle School Regular Instruction	7,768,601	7,611,545	8,252,882	8,633,524	8,633,524	8,718,524
1122 Middle School Student Body Activities	18,588	20,589	25,182	26,459	26,459	26,459
Total Middle School Instruction (1120)	**7,787,189**	**7,632,134**	**8,278,065**	**8,659,983**	**8,659,983**	**8,744,983**
1131 High School Regular Instruction	8,705,812	8,701,550	9,973,321	10,469,031	10,469,031	10,564,031
1132 High School Student Body Activities	586,812	544,482	616,346	650,246	650,246	650,246
Total High School Instruction (1130)	**9,292,624**	**9,246,032**	**10,589,668**	**11,119,278**	**11,119,278**	**11,214,278**
Total 1100 -- Regular Instruction	**$32,117,263**	**$32,048,446**	**$36,044,792**	**$38,013,120**	**$38,013,120**	**$38,643,620**
1200 Instruction -- Special Programs						
1210 Talented and Gifted (TAG)	8,026	6,592	27,822	59,013	59,013	59,013
1220 Restrictive Programs for Students w/Disabilities	3,921,432	3,954,702	4,213,841	4,187,167	4,187,167	4,187,167
1250 Less Restrictive Prog. for Students w/Disabilities	4,280,854	4,193,100	4,378,999	4,432,981	4,432,981	4,432,981
1271 Summer School Intervention Program	30,521	45,634	87,675	87,378	87,378	87,378
1281 LBCC (& previously CSC Alternative)	102,169	148,307	165,000	165,000	165,000	165,000
1283 Albany Options (Alternative School)	510,224	477,940	678,374	707,340	707,340	707,340
1284 Albany On-line Program	0	72,718	457,946	250,239	250,239	250,239
1285 Tutoring Services	42,266	28,432	40,667	40,363	40,363	40,363
1286 Saturday School	13,418	17,337	17,236	17,594	17,594	17,594
1287 Advanced Diploma Program	0	7,603	458,848	707,782	707,782	707,782
1291 English Language Learners	1,219,389	1,196,594	1,331,344	1,338,183	1,338,183	1,338,183
Total 1200 -- Special Programs	**$10,128,298**	**$10,148,959**	**$11,857,751**	**$11,993,040**	**$11,993,040**	**$11,993,040**
TOTAL 1000 -- INSTRUCTION	**$42,245,561**	**$42,197,405**	**$47,902,544**	**$50,006,160**	**$50,006,160**	**$50,636,660**

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GENERAL FUND REQUIREMENTS

1111 ELEMENTARY PROGRAM (K-5)

This account provides for a direct instruction in the general education program for grades Kindergarten through 5 in our Elementary Schools.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 7,767,188	$ 7,996,588	$ 8,594,790	$ 9,206,036	$ 9,206,036	$ 9,206,036
112 Classified Salaries	$ 1,052,157	$ 1,032,867	$ 1,334,125	$ 1,445,412	$ 1,445,412	$ 1,445,412
121 Substitutes - Licensed	$ 397,113	$ 348,471	$ 376,652	$ 380,000	$ 380,000	$ 380,000
122 Substitutes - Classified	$ 64,362	$ 56,950	$ 49,550	$ 104,000	$ 104,000	$ 104,000
124 Temporary - Classified	$ 2,450	$ 0	$ 2,550	$ 2,550	$ 2,550	$ 2,550
131 Additional Salary - Licensed	$ 17,592	$ 21,902	$ 17,238	$ 19,500	$ 19,500	$ 19,500
132 Additional Salary - Classified	$ 4,005	$ 12,773	$ 3,570	$ 9,000	$ 9,000	$ 9,000
134 Overtime - Classified	$ 0	$ 376	$ 0	$ 0	$ 0	$ 0
141 Unused Leave - Licensed	$ 22,142	$ 23,931	$ 20,400	$ 24,000	$ 24,000	$ 24,000
142 Unused Leave - Classified	$ 1,108	$ 1,972	$ 1,020	$ 2,100	$ 2,100	$ 2,100
Total Salaries	$ 9,328,117	$ 9,495,830	$10,399,895	$11,192,598	$11,192,598	$11,192,598
210 Public Employees Retirement System	$ 1,004,625	$ 1,005,484	$ 1,403,986	$ 1,422,076	$ 1,422,076	$ 1,422,076
212 Employee Contribution Pick-Up	$ 467,288	$ 470,969	$ 532,843	$ 538,054	$ 538,054	$ 538,054
213 PERS UAL Contribution	$ 670,712	$ 675,107	$ 703,825	$ 766,542	$ 766,542	$ 766,542
220 Social Security Administration	$ 680,812	$ 685,502	$ 753,992	$ 817,060	$ 817,060	$ 817,060
231 Worker's Compensation	$ 54,817	$ 55,614	$ 47,476	$ 62,735	$ 62,735	$ 62,735
240 Health Insurance	$ 2,454,942	$ 2,368,187	$ 2,589,409	$ 2,744,773	$ 2,744,773	$ 2,744,773
243 Other Contractural Benefits	$ 23,253	$ 23,827	$ 60,038	$ 58,917	$ 58,917	$ 58,917
Total Employee Benefits	$ 5,356,447	$ 5,284,690	$ 6,091,568	$ 6,410,156	$ 6,410,156	$ 6,410,156
311 Instruction Services	$ 540	$ 0	$ 1,140	$ 300	$ 300	$ 45,800
322 Repairs and Maintenance Services	$ 1,837	$ 749	$ 660	$ 1,525	$ 1,525	$ 1,525
324 Rentals	$ 81,376	$ 83,660	$ 91,592	$ 98,632	$ 98,632	$ 98,632
341 Travel, Local in District	$ 443	$ 1,426	$ 0	$ 0	$ 0	$ 0
355 Printing and Binding	$ 6,268	$ 8,296	$ 9,787	$ 9,890	$ 9,890	$ 9,890
389 Intrepeting	$ 210	$ 210	$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 90,674	$ 94,341	$ 103,179	$ 110,347	$ 110,347	$ 155,847
410 Supplies and Materials	$ 162,103	$ 166,877	$ 284,792	$ 189,174	$ 189,174	$ 294,174
420 Textbooks	$ 5,989	$ 7,069	$ 8,070	$ 8,570	$ 8,570	$ 8,570
421 Textbook Adoption	$ 15,446	$ 32,088	$ 240,000	$ 240,000	$ 240,000	$ 330,000
460 New Equipment-Under 5K	$ 17,526	$ 35,029	$ 14,893	$ 22,900	$ 22,900	$ 217,900
470 Computer Software	$ 12,004	$ 13,263	$ 9,413	$ 15,625	$ 15,625	$ 15,625
480 Computer Hardware	$ 49,043	$ 41,093	$ 25,250	$ 44,490	$ 44,490	$ 59,490
Total Supplies & Materials	$ 262,111	$ 295,419	$ 582,418	$ 520,759	$ 520,759	$ 925,759
640 Dues and Fees	$ 100	$ 0	$ 0	$ 0	$ 0	$ 0
Total Other Objects	$ 100	$ 0	$ 0	$ 0	$ 0	$ 0
Total Elementary Primary Programs	$15,037,450	$15,170,281	$17,177,060	$18,233,860	$18,233,860	$18,684,360

GENERAL FUND REQUIREMENTS

1121 MIDDLE SCHOOL REGULAR PROGRAM

There are projected to be 2,049 students in grades 6-8 receiving instruction on four campuses. This account provides for a general educational program in our Middle Schools. Funds for programs; such as special education, guidance, and library are contained in other budget accounts.

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111	Licensed Salaries	$ 4,277,121	$ 4,416,849	$ 4,554,396	$ 4,784,616	$ 4,784,616	$ 4,784,616
112	Classified Salaries	$ 144,401	$ 148,398	$ 152,447	$ 166,568	$ 166,568	$ 166,568
121	Substitutes - Licensed	$ 194,214	$ 166,531	$ 165,000	$ 175,000	$ 175,000	$ 175,000
122	Substitutes - Classified	$ 6,021	$ 11,753	$ 6,100	$ 7,500	$ 7,500	$ 7,500
124	Temporary - Classified	$ 300	$ 510	$ 300	$ 300	$ 300	$ 300
131	Additional Salary - Licensed	$ 32,432	$ 22,206	$ 35,190	$ 30,500	$ 30,500	$ 30,500
132	Additional Salary - Classified	$ 1,659	$ 2,448	$ 1,836	$ 1,836	$ 1,836	$ 1,836
141	Unused Leave - Licensed	$ 14,948	$ 14,799	$ 17,340	$ 17,340	$ 17,340	$ 17,340
142	Unused Leave - Classified	$ 1,064	$ 219	$ 1,020	$ 1,020	$ 1,020	$ 1,020
	Total Salaries	$ 4,672,161	$ 4,783,713	$ 4,933,629	$ 5,184,680	$ 5,184,680	$ 5,184,680
210	Public Employees Retirement System	$ 509,804	$ 514,519	$ 666,040	$ 684,270	$ 684,270	$ 684,270
212	Employee Contribution Pick-Up	$ 258,878	$ 263,554	$ 282,183	$ 290,277	$ 290,277	$ 290,277
213	PERS UAL Contribution	$ 340,513	$ 345,601	$ 339,793	$ 356,540	$ 356,540	$ 356,540
220	Social Security Administration	$ 343,591	$ 345,629	$ 357,688	$ 386,259	$ 386,259	$ 386,259
231	Worker's Compensation	$ 26,846	$ 27,604	$ 22,522	$ 29,319	$ 29,319	$ 29,319
240	Health Insurance	$ 1,093,500	$ 1,119,907	$ 1,170,045	$ 1,240,247	$ 1,240,247	$ 1,240,247
243	Other Contractural Benefits	$ 11,033	$ 11,113	$ 27,783	$ 26,605	$ 26,605	$ 26,605
	Total Employee Benefits	$ 2,584,165	$ 2,627,927	$ 2,866,053	$ 3,013,518	$ 3,013,518	$ 3,013,518
311	Instruction Services	$ 500	$ 500	$ 500	$ 800	$ 800	$ 800
322	Repairs and Maintenance Services	$ 3,861	$ 3,889	$ 6,600	$ 4,300	$ 4,300	$ 4,300
323	Contracted Bldg Repair	$ 0	$ 0	$ 150	$ 0	$ 0	$ 0
324	Rentals	$ 28,230	$ 27,148	$ 26,500	$ 33,876	$ 33,876	$ 33,876
341	Travel, Local in District	$ 133	$ 337	$ 0	$ 0	$ 0	$ 0
355	Printing and Binding	$ 3,755	$ 1,707	$ 3,800	$ 3,100	$ 3,100	$ 3,100
389	Other Non-Instructional Prof. & Technical	$ 3,435	$ 1,640	$ 3,000	$ 750	$ 750	$ 750
	Total Purchased Services	$ 39,915	$ 35,221	$ 40,550	$ 42,826	$ 42,826	$ 42,826
410	Supplies and Materials	$ 103,806	$ 95,694	$ 163,800	$ 110,600	$ 110,600	$ 130,600
420	Textbooks	$ 4,255	$ 2,928	$ 4,150	$ 3,650	$ 3,650	$ 3,650
421	Textbook Adoption	$ 152,896	$ 17,591	$ 205,000	$ 205,000	$ 205,000	$ 255,000
440	ALEKS Subscriptions	$ 3,851	$ 2,441	$ 0	$ 0	$ 0	$ 0
460	New Equipment-Under 5K	$ 12,612	$ 21,545	$ 19,000	$ 25,300	$ 25,300	$ 25,300
470	Computer Software	$ 150,774	$ 705	$ 1,450	$ 2,450	$ 2,450	$ 2,450
480	Computer Hardware	$ 38,079	$ 23,780	$ 19,250	$ 45,500	$ 45,500	$ 60,500
	Total Supplies & Materials	$ 466,272	$ 164,684	$ 412,650	$ 392,500	$ 392,500	$ 477,500
541	Initial and Additional Equipment Purchase	$ 6,089	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Capital Outlay	$ 6,089	$ 0	$ 0	$ 0	$ 0	$ 0
Total Middle School Regular Program		$ 7,768,601	$ 7,611,545	$ 8,252,882	$ 8,633,524	$ 8,633,524	$ 8,718,524

GENERAL FUND REQUIREMENTS

1122 MIDDLE SCHOOL EXTRACURRICULAR ACTIVITIES

District funding for MS athletics was eliminated in 03/04. The 07/08 budget restored the middle school track program. The program was reduced in 09/10, eliminated in 10/11, reinstated at a reduced level in 12/13, and enhanced in 13/14.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
131 Additional Salary - Licensed	$ 13,946	$ 14,966	$ 19,000	$ 19,500	$ 19,500	$ 19,500
Total Salaries	$ 13,946	$ 14,966	$ 19,000	$ 19,500	$ 19,500	$ 19,500
210 Public Employees Retirement System	$ 1,566	$ 1,623	$ 2,600	$ 2,660	$ 2,660	$ 2,660
212 Employee Contribution Pick-Up	$ 837	$ 832	$ 1,135	$ 1,170	$ 1,170	$ 1,170
213 PERS UAL Contribution	$ 1,046	$ 1,136	$ 1,330	$ 1,463	$ 1,463	$ 1,463
220 Social Security Administration	$ 1,050	$ 1,142	$ 952	$ 1,487	$ 1,487	$ 1,487
231 Worker's Compensation	$ 144	$ 145	$ 165	$ 179	$ 179	$ 179
Total Employee Benefits	$ 4,642	$ 4,878	$ 6,182	$ 6,959	$ 6,959	$ 6,959
410 Supplies	$ 0	$ 745	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 0	$ 745	$ 0	$ 0	$ 0	$ 0
Total Middle School Extracurricular Activities	$ 18,588	$ 20,589	$ 25,182	$ 26,459	$ 26,459	$ 26,459

GENERAL FUND REQUIREMENTS

1131 HIGH SCHOOL REGULAR PROGRAM

There are projected to be 2,691 regular program students in grades 9-12 receiving general education instruction on three campuses. Funds for programs such as special education, guidance, and library are contained in other budget accounts.

	2011-2012 Actual	2011-2012 Actual	2012-2013 Budgeted	2013-2014 Proposed	2013-2014 Approved	2013-2014 Adopted
111 Licensed Salaries	$ 5,070,415	$ 5,159,548	$ 5,725,493	$ 5,980,001	$ 5,980,001	$ 5,980,001
112 Classified Salaries	$ 71,764	$ 83,339	$ 87,306	$ 90,981	$ 90,981	$ 90,981
121 Substitutes - Licensed	$ 174,488	$ 200,081	$ 174,000	$ 189,000	$ 189,000	$ 189,000
122 Substitutes - Classified	$ 699	$ 40	$ 500	$ 500	$ 500	$ 500
131 Additional Salary - Licensed	$ 100,425	$ 90,107	$ 100,878	$ 95,000	$ 95,000	$ 95,000
132 Additional Salary - Classified	$ 175	$ 301	$ 510	$ 510	$ 510	$ 510
141 Unused Leave - Licensed	$ 24,300	$ 22,084	$ 26,520	$ 25,000	$ 25,000	$ 25,000
142 Unused Leave - Classified	$ 0	$ 61	$ 1,020	$ 250	$ 250	$ 250
Total Salaries	$ 5,442,265	$ 5,555,561	$ 6,116,227	$ 6,381,242	$ 6,381,242	$ 6,381,242
210 Public Employees Retirement System	$ 586,429	$ 595,642	$ 825,691	$ 842,322	$ 842,322	$ 842,322
212 Employee Contribution Pick-Up	$ 305,056	$ 308,662	$ 351,303	$ 365,476	$ 365,476	$ 365,476
213 PERS UAL Contribution	$ 390,825	$ 400,166	$ 415,436	$ 440,054	$ 440,054	$ 440,054
220 Social Security Administration	$ 405,816	$ 410,004	$ 443,426	$ 478,593	$ 478,593	$ 478,593
231 Worker's Compensation	$ 34,717	$ 33,877	$ 27,921	$ 28,716	$ 28,716	$ 28,716
240 Health Insurance	$ 1,093,004	$ 1,086,696	$ 1,230,618	$ 1,304,455	$ 1,304,455	$ 1,304,455
243 Other Contractural Benefits	$ 15,401	$ 14,002	$ 38,500	$ 34,828	$ 34,828	$ 34,828
Total Employee Benefits	$ 2,831,248	$ 2,849,049	$ 3,332,895	$ 3,494,443	$ 3,494,443	$ 3,494,443
311 Instruction Services	$ 15	$ 0	$ 0	$ 25,000	$ 25,000	$ 25,000
322 Repairs and Maintenance Services	$ 2,447	$ 2,266	$ 3,500	$ 6,000	$ 6,000	$ 6,000
323 Contracted Bldg Repair	$ 2,852	$ 2,085	$ 8,000	$ 0	$ 0	$ 0
324 Rentals	$ 40,223	$ 40,323	$ 41,000	$ 41,500	$ 41,500	$ 41,500
329 Other Property Services	$ 1,025	$ 0	$ 0	$ 0	$ 0	$ 0
341 Travel	$ 225	$ 409	$ 0	$ 299	$ 299	$ 299
355 Printing and Binding	$ 7,162	$ 9,887	$ 9,000	$ 9,000	$ 9,000	$ 9,000
390 Graduation Expense	$ 3,872	$ 6,035	$ 9,000	$ 9,500	$ 9,500	$ 9,500
Total Purchased Services	$ 57,821	$ 61,005	$ 70,500	$ 91,299	$ 91,299	$ 91,299
410 Supplies and Materials	$ 81,255	$ 83,036	$ 99,550	$ 96,500	$ 96,500	$ 116,500
420 Textbooks	$ 23,358	$ 20,286	$ 15,000	$ 18,000	$ 18,000	$ 18,000
421 Textbook Adoption	$ 34,097	$ 37,421	$ 255,000	$ 255,000	$ 255,000	$ 315,000
440 Periodicals/Subscriptions	$ 4,324	$ 2,373	$ 0	$ 100	$ 100	$ 100
460 New Equipment-Under 5K	$ 39,161	$ 46,455	$ 45,000	$ 65,697	$ 65,697	$ 65,697
470 Computer Software	$ 152,324	$ 4,805	$ 4,500	$ 9,000	$ 9,000	$ 9,000
480 Computer Hardware	$ 38,262	$ 40,006	$ 34,000	$ 56,000	$ 56,000	$ 71,000
Total Supplies & Materials	$ 372,780	$ 234,382	$ 453,050	$ 500,297	$ 500,297	$ 595,297
640 Dues and Fees	$ 1,699	$ 1,552	$ 650	$ 1,750	$ 1,750	$ 1,750
Total Other Objects	$ 1,699	$ 1,552	$ 650	$ 1,750	$ 1,750	$ 1,750
Total High School Regular Programs	$ 8,705,812	$ 8,701,550	$ 9,973,321	$10,469,031	$10,469,031	$10,564,031

GENERAL FUND REQUIREMENTS

1132 HIGH SCHOOL EXTRACURRICULAR ACTIVITIES

This account provides for salaries of coaching positions and athletic coordinators in high school student body activities.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Approved**	**2014-2015 Adopted**
111 Licensed Salaries	$ 62,808	$ 48,241	$ 64,388	$ 75,153	$ 75,153	$ 75,153
121 Substitutes - Licensed	$ 2,271	$ 161	$ 2,500	$ 2,500	$ 2,500	$ 2,500
131 Additional Salary - Licensed	$ 331,293	$ 312,626	$ 338,640	$ 357,740	$ 357,740	$ 357,740
132 Additional Salary - Classified	$ 0	$ 0	$ 10,200	$ 1,000	$ 1,000	$ 1,000
Total Salaries	$ 396,373	$ 361,028	$ 415,728	$ 436,393	$ 436,393	$ 436,393
210 Public Employees Retirement System	$ 38,866	$ 32,547	$ 45,730	$ 48,003	$ 48,003	$ 48,003
212 Employee Contribution Pick-Up	$ 18,950	$ 16,595	$ 19,539	$ 21,383	$ 21,383	$ 21,383
213 PERS UAL Contribution	$ 24,988	$ 21,163	$ 23,054	$ 28,366	$ 28,366	$ 28,366
220 Social Security Administration	$ 29,653	$ 26,952	$ 30,140	$ 33,384	$ 33,384	$ 33,384
231 Worker's Compensation	$ 3,968	$ 3,147	$ 2,933	$ 3,055	$ 3,055	$ 3,055
240 Health Insurance	$ 11,027	$ 10,287	$ 13,742	$ 14,280	$ 14,280	$ 14,280
243 Other Contractural Benefits	$ 479	$ 476	$ 720	$ 480	$ 480	$ 480
						$ 0
Total Employee Benefits	$ 127,930	$ 111,167	$ 135,859	$ 148,951	$ 148,951	$ 148,951
342 Travel, Out of District	$ 131	$ 35	$ 500	$ 0	$ 0	$ 0
389 Athletic Trainers	$ 62,379	$ 62,379	$ 64,260	$ 64,903	$ 64,903	$ 64,903
Total Purchased Services	$ 62,510	$ 62,414	$ 64,760	$ 64,903	$ 64,903	$ 64,903
410 Supplies	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
541 Capital Outlay	$ 0	$ 9,873	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 0	$ 9,873	$ 0	$ 0	$ 0	$ 0
Total High School Activities	$ 586,812	$ 544,482	$ 616,346	$ 650,246	$ 650,246	$ 650,246

GENERAL FUND REQUIREMENTS

1210 TALENTED & GIFTED PROGRAM

This account will fund a Talented & Gifted Program as well as one-half the tuition for students with demonstrated financial need enrolled in the Summer STEM Academy run by Oregon State University.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 0	$ 0	$ 10,956	$ 30,000	$ 30,000	$ 30,000
121 Substitutes - Licensed	$ 2,271	$ 1,050	$ 2,500	$ 2,000	$ 2,000	$ 2,000
122 Substitutes - Classified	$ 56	$ 0	$ 750	$ 50	$ 50	$ 50
131 Additional Salary - Licensed	$ 346	$ 1,524	$ 255	$ 1,500	$ 1,500	$ 1,500
132 Additional Salary - Classified	$ 389	$ 0	$ 510	$ 0	$ 0	$ 0
Total Salaries	$ 3,062	$ 2,574	$ 14,971	$ 33,550	$ 33,550	$ 33,550
210 Public Employees Retirement System	$ 159	$ 149	$ 916	$ 4,529	$ 4,529	$ 4,529
212 Employee Contribution Pick-Up	$ 21	$ 64	$ 736	$ 2,013	$ 2,013	$ 2,013
213 PERS UAL Contribution	$ 112	$ 104	$ 551	$ 2,516	$ 2,516	$ 2,516
220 Social Security Administration	$ 200	$ 185	$ 985	$ 2,567	$ 2,567	$ 2,567
231 Worker's Compensation	$ 19	$ 16	$ 71	$ 198	$ 198	$ 198
240 Health Insurance	$ 0	$ 0	$ 2,592	$ 7,140	$ 7,140	$ 7,140
Total Employee Benefits	$ 510	$ 518	$ 5,850	$ 18,963	$ 18,963	$ 18,963
371 Tuition Payments	$ 4,289	$ 3,130	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Total Purchased Services	$ 4,289	$ 3,130	$ 6,000	$ 6,000	$ 6,000	$ 6,000
410 Supplies and Materials	$ 166	$ 370	$ 1,000	$ 500	$ 500	$ 500
Total Supplies & Materials	$ 166	$ 370	$ 1,000	$ 500	$ 500	$ 500
Total Talented and Gifted Program	$ 8,026	$ 6,592	$ 27,822	$ 59,013	$ 59,013	$ 59,013

GENERAL FUND REQUIREMENTS

1220 RESTRICTIVE PROGRAMS FOR STUDENTS WITH DISABILITIES

This function provides special learning experiences for students with disabilities who spend 1/2 or more of their time in a restricted setting.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 928,361	$ 889,674	$ 933,168	$ 920,941	$ 920,941	$ 920,941
112 Classified Salaries	$ 1,150,201	$ 1,197,602	$ 1,273,452	$ 1,255,285	$ 1,255,285	$ 1,255,285
121 Substitutes - Licensed	$ 28,372	$ 51,030	$ 29,000	$ 39,000	$ 39,000	$ 39,000
122 Substitutes - Classified	$ 104,042	$ 112,958	$ 95,000	$ 109,000	$ 109,000	$ 109,000
123 Temporary - Licensed	$ 0	$ 10,177	$ 0	$ 5,000	$ 5,000	$ 5,000
131 Additional Salary - Licensed	$ 24,260	$ 16,455	$ 28,560	$ 21,500	$ 21,500	$ 21,500
132 Additional Salary - Classified	$ 8,390	$ 18,650	$ 7,650	$ 13,500	$ 13,500	$ 13,500
134 Overtime Classified	$ 0	$ 34	$ 0	$ 0	$ 0	$ 0
141 Unused Leave - Licensed	$ 3,154	$ 19,510	$ 3,162	$ 5,000	$ 5,000	$ 5,000
142 Unused Leave - Classified	$ 1,257	$ 1,532	$ 1,530	$ 1,600	$ 1,600	$ 1,600
Total Salaries	$ 2,248,037	$ 2,317,621	$ 2,371,522	$ 2,370,826	$ 2,370,826	$ 2,370,826
210 Public Employees Retirement System	$ 234,236	$ 231,510	$ 362,843	$ 313,287	$ 313,287	$ 313,287
212 Employee Contribution Pick-Up	$ 54,036	$ 50,929	$ 57,578	$ 58,016	$ 58,016	$ 58,016
213 PERS UAL Contribution	$ 157,841	$ 157,347	$ 161,268	$ 165,958	$ 165,958	$ 165,958
220 Social Security Administration	$ 158,845	$ 161,495	$ 172,760	$ 180,183	$ 180,183	$ 180,183
231 Worker's Compensation	$ 14,102	$ 15,179	$ 11,810	$ 14,751	$ 14,751	$ 14,751
240 Health Insurance	$ 978,626	$ 928,247	$ 995,000	$ 999,096	$ 999,096	$ 999,096
243 Other Contractural Benefits	$ 2,880	$ 2,400	$ 6,000	$ 3,850	$ 3,850	$ 3,850
Total Employee Benefits	$ 1,600,566	$ 1,547,107	$ 1,767,259	$ 1,735,141	$ 1,735,141	$ 1,735,141
313 Student Services	$ 0	$ 14,147	$ 0	$ 5,000	$ 5,000	$ 5,000
324 Rentals	$ 9,379	$ 11,758	$ 9,360	$ 9,900	$ 9,900	$ 9,900
325 Electricity	$ 453	$ 469	$ 750	$ 750	$ 750	$ 750
341 Travel, Local in District	$ 1,130	$ 424	$ 3,900	$ 750	$ 750	$ 750
342 Travel, Out of District	$ 77	$ 0	$ 1,500	$ 0	$ 0	$ 0
343 Travel, Student Out of District	$ 0	$ 0	$ 350	$ 0	$ 0	$ 0
345 Staff Development/Travel	$ 0	$ 2,097	$ 0	$ 500	$ 500	$ 500
351 Telephone	$ 333	$ 469	$ 350	$ 350	$ 350	$ 350
371 Tuition Pmts to Other Districts In State	$ 35,640	$ 35,640	$ 39,000	$ 36,000	$ 36,000	$ 36,000
389 Other Non-instructional Prof. and Tech.	$ 12,690	$ 9,210	$ 0	$ 9,000	$ 9,000	$ 9,000
Total Purchased Services	$ 59,713	$ 74,213	$ 55,210	$ 62,250	$ 62,250	$ 62,250
410 Supplies and Materials	$ 7,642	$ 12,122	$ 13,150	$ 13,150	$ 13,150	$ 13,150
411 Supplies and Materials (Community Living)	$ 0	$ 0	$ 1,600	$ 1,600	$ 1,600	$ 1,600
420 Textbooks	$ 545	$ 0	$ 0	$ 0	$ 0	$ 0
460 New Equipment-Under 5K	$ 851	$ 1,522	$ 2,500	$ 1,500	$ 1,500	$ 1,500
470 Computer Software	$ 110	$ 290	$ 100	$ 200	$ 200	$ 200
480 Computer Hardware	$ 3,969	$ 1,828	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Total Supplies & Materials	$ 13,117	$ 15,761	$ 19,850	$ 18,950	$ 18,950	$ 18,950
Total Restrictive Special Ed. Programs	$ 3,921,432	$ 3,954,702	$ 4,213,841	$ 4,187,167	$ 4,187,167	$ 4,187,167

GENERAL FUND REQUIREMENTS

1250 LESS RESTRICTIVE PROGRAMS FOR STUDENTS WITH DISABILITIES

This function reflects the cost to provide instruction for students with learning disabilities. The students in this program are often assigned to "Resource Rooms" located at each school site.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 1,543,310	$ 1,532,171	$ 1,569,411	$ 1,613,394	$ 1,613,394	$ 1,613,394
112 Classified Salaries	$ 905,289	$ 869,410	$ 909,539	$ 889,352	$ 889,352	$ 889,352
121 Substitutes - Licensed	$ 53,595	$ 57,897	$ 45,000	$ 55,000	$ 55,000	$ 55,000
122 Substitutes - Classified	$ 38,216	$ 43,280	$ 39,000	$ 42,000	$ 42,000	$ 42,000
131 Additional Salaries - Licensed	$ 41,529	$ 45,515	$ 50,490	$ 45,000	$ 45,000	$ 45,000
132 Additional Salaries - Classified	$ 4,163	$ 2,785	$ 5,100	$ 5,100	$ 5,100	$ 5,100
141 Unused Leave - Licensed	$ 5,278	$ 5,340	$ 5,814	$ 5,814	$ 5,814	$ 5,814
142 Unused Leave - Classified	$ 1,429	$ 2,760	$ 1,020	$ 2,100	$ 2,100	$ 2,100
Total Salaries	$ 2,592,809	$ 2,559,158	$ 2,625,374	$ 2,657,760	$ 2,657,760	$ 2,657,760
210 Public Employees Retirement System	$ 284,362	$ 272,947	$ 365,129	$ 361,455	$ 361,455	$ 361,455
212 Employee Contribution Pick-Up	$ 95,502	$ 92,973	$ 96,359	$ 98,119	$ 98,119	$ 98,119
213 PERS UAL Contribution	$ 189,861	$ 183,791	$ 178,233	$ 195,345	$ 195,345	$ 195,345
220 Social Security Administration	$ 188,426	$ 182,769	$ 191,060	$ 194,016	$ 194,016	$ 194,016
231 Worker's Compensation	$ 16,129	$ 15,315	$ 11,985	$ 15,110	$ 15,110	$ 15,110
240 Health Insurance	$ 886,281	$ 848,477	$ 885,184	$ 892,764	$ 892,764	$ 892,764
243 Other Contractural Benefits	$ 5,808	$ 5,459	$ 14,500	$ 7,236	$ 7,236	$ 7,236
Total Employee Benefits	$ 1,666,369	$ 1,601,731	$ 1,742,450	$ 1,764,046	$ 1,764,046	$ 1,764,046
341 Travel, Local in District	$ 350	$ 156	$ 500	$ 500	$ 500	$ 500
351 Telephone	$ 143	$ 161	$ 150	$ 150	$ 150	$ 150
371 Tuition	$ 0	$ 399	$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 493	$ 716	$ 650	$ 650	$ 650	$ 650
410 Supplies and Materials	$ 19,444	$ 11,423	$ 7,875	$ 7,875	$ 7,875	$ 7,875
420 Textbooks	$ 0	$ 16,488	$ 0	$ 0	$ 0	$ 0
440 ALEKS Subscriptions	$ 156	$ 110	$ 1,000	$ 1,000	$ 1,000	$ 1,000
460 New Equipment-Under 5K	$ 118	$ 1,772	$ 1,100	$ 1,100	$ 1,100	$ 1,100
470 Computer Software	$ 425	$ 90	$ 0	$ 0	$ 0	$ 0
480 Computer Hardware	$ 1,040	$ 1,612	$ 500	$ 500	$ 500	$ 500
Total Supplies & Materials	$ 21,183	$ 31,495	$ 10,475	$ 10,475	$ 10,475	$ 10,475
640 Dues and Fees	$ 0	$ 0	$ 50	$ 50	$ 50	$ 50
Total Other Objects	$ 0	$ 0	$ 50	$ 50	$ 50	$ 50
Total Less Restrictive Special Ed. Programs	$ 4,280,854	$ 4,193,100	$ 4,378,999	$ 4,432,981	$ 4,432,981	$ 4,432,981

GENERAL FUND REQUIREMENTS

1271 SUMMER SCHOOL INTERVENTION PROGRAM

In 2014-15 this will continue to fund a summer transition program for in-coming 6th and 9th graders who have been identified as at-risk.* Additionaly, funds may be used for a summer program targeting students requiring credit recovery to stay on track to graduate.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
122 Substitutes - Classified	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
124 Temporary - Classified	$ 0	$ 1,006	$ 0	$ 0	$ 0	$ 0
131 Additional Salary - Licensed	$ 14,910	$ 22,685	$ 47,940	$ 45,000	$ 45,000	$ 45,000
132 Additional Salary - Classified	$ 4,970	$ 5,441	$ 14,280	$ 14,280	$ 14,280	$ 14,280
Total Salaries	$ 19,880	$ 29,132	$ 62,220	$ 59,280	$ 59,280	$ 59,280
210 Public Employees Retirement System	$ 2,240	$ 3,164	$ 8,400	$ 8,086	$ 8,086	$ 8,086
212 Employee Contribution Pick-Up	$ 895	$ 1,361	$ 2,820	$ 2,700	$ 2,700	$ 2,700
213 PERS UAL Contribution	$ 1,491	$ 2,150	$ 4,924	$ 4,446	$ 4,446	$ 4,446
220 Social Security Administration	$ 1,521	$ 2,209	$ 4,533	$ 4,535	$ 4,535	$ 4,535
231 Worker's Compensation	$ 118	$ 171	$ 278	$ 331	$ 331	$ 331
Total Employee Benefits	$ 6,264	$ 9,055	$ 20,955	$ 20,098	$ 20,098	$ 20,098
343 Travel, Student out of District	$ 2,250	$ 0	$ 2,000	$ 500	$ 500	$ 500
Total Purchased Services	$ 2,250	$ 0	$ 2,000	$ 500	$ 500	$ 500
410 Supplies and Materials	$ 2,127	$ 7,447	$ 2,500	$ 7,500	$ 7,500	$ 7,500
Total Supplies & Materials	$ 2,127	$ 7,447	$ 2,500	$ 7,500	$ 7,500	$ 7,500
Total Summer School Intervention Program	$ 30,521	$ 45,634	$ 87,675	$ 87,378	$ 87,378	$ 87,378

**Funds allocated to South Albany High School are used for targeted interventions during the school year and are captured in function 1131.*

GENERAL FUND REQUIREMENTS

1281 LINN BENTON COMMUNITY COLLEGE ALTERNATIVE EDUCATION OPPORTUNITIES

This account funds academic programs provided by LBCC other than the Advanced Diploma Program.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
371 Tuition Payments to LBCC	$ 86,715	$ 127,021	$ 150,000	$ 145,000	$ 145,000	$ 145,000
Total Purchased Services	$ 86,715	$ 127,021	$ 150,000	$ 145,000	$ 145,000	$ 145,000
420 Textbooks	$ 15,454	$ 21,286	$ 15,000	$ 20,000	$ 20,000	$ 20,000
Total Supplies and Materials	$ 15,454	$ 21,286	$ 15,000	$ 20,000	$ 20,000	$ 20,000
Total LBCC/CSC Alternative	$ 102,169	$ 148,307	$ 165,000	$ 165,000	$ 165,000	$ 165,000

GENERAL FUND REQUIREMENTS

1283 ALBANY OPTIONS SCHOOL (ALTERNATIVE EDUCATION)

The Albany Options School, located across from Sunrise Elementary School, provides an alternative for high school students who are non-traditional learners.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 310,942	$ 273,280	$ 388,229	$ 382,114	$ 382,114	$ 382,114
112 Classified Salaries	$ 0	$ 1,302	$ 0	$ 21,344	$ 21,344	$ 21,344
121 Substitutes - Licensed	$ 16,554	$ 7,431	$ 19,000	$ 15,000	$ 15,000	$ 15,000
131 Additional Salary - Licensed	$ 1,651	$ 2,860	$ 1,938	$ 2,500	$ 2,500	$ 2,500
141 Unused Leave - Licensed	$ 617	$ 917	$ 969	$ 850	$ 850	$ 850
Total Salaries	$ 329,763	$ 285,790	$ 410,136	$ 421,808	$ 421,808	$ 421,808
210 Public Employees Retirement System	$ 33,767	$ 29,612	$ 55,368	$ 57,366	$ 57,366	$ 57,366
212 Employee Contribution Pick-Up	$ 18,062	$ 15,775	$ 21,983	$ 23,185	$ 23,185	$ 23,185
213 PERS UAL Contribution	$ 22,782	$ 20,048	$ 25,645	$ 31,073	$ 31,073	$ 31,073
220 Social Security Administration	$ 24,331	$ 20,542	$ 29,825	$ 31,214	$ 31,214	$ 31,214
231 Worker's Compensation	$ 1,891	$ 1,644	$ 1,872	$ 2,305	$ 2,305	$ 2,305
240 Health Insurance	$ 49,957	$ 68,586	$ 82,406	$ 94,978	$ 94,978	$ 94,978
243 Other Contractural Benefits	$ 1,552	$ 1,392	$ 3,930	$ 1,936	$ 1,936	$ 1,936
Total Employee Benefits	$ 152,342	$ 157,599	$ 221,030	$ 242,057	$ 242,057	$ 242,057
310 Instruct., Prof. and Tech Services	$ 29	$ 1,929	$ 0	$ 0	$ 0	$ 0
322 Repairs and Maintenance Services	$ 0	$ 0	$ 100	$ 0	$ 0	$ 0
324 Rentals	$ 2,845	$ 2,764	$ 2,500	$ 3,000	$ 3,000	$ 3,000
341 Travel, Local in District	$ 289	$ 297	$ 400	$ 0	$ 0	$ 0
343 Travel, Student Out of District	$ 0	$ 0	$ 150	$ 550	$ 550	$ 550
345 Staff Development Travel	$ 0	$ 2,381	$ 0	$ 0	$ 0	$ 0
353 Postage	$ 1,681	$ 1,122	$ 1,200	$ 1,200	$ 1,200	$ 1,200
355 Printing and Binding	$ 127	$ 0	$ 500	$ 150	$ 150	$ 150
Total Purchased Services	$ 4,971	$ 8,493	$ 4,850	$ 4,900	$ 4,900	$ 4,900
410 Supplies and Materials	$ 13,552	$ 13,008	$ 8,608	$ 8,825	$ 8,825	$ 8,825
420 Textbooks	$ 2,569	$ 1,246	$ 3,000	$ 3,000	$ 3,000	$ 3,000
421 Textbook Adoption	$ 1,172	$ 495	$ 20,000	$ 20,000	$ 20,000	$ 20,000
440 Periodicals	$ 148	$ 0	$ 250	$ 250	$ 250	$ 250
460 New Equipment-Under 5K	$ 5,247	$ 380	$ 4,000	$ 4,500	$ 4,500	$ 4,500
470 Computer Software	$ 172	$ 1,999	$ 1,500	$ 1,000	$ 1,000	$ 1,000
480 Computer Hardware	$ 288	$ 8,930	$ 5,000	$ 1,000	$ 1,000	$ 1,000
Total Supplies & Materials	$ 23,149	$ 26,058	$ 42,358	$ 38,575	$ 38,575	$ 38,575
Total Alternative School	$ 510,224	$ 477,940	$ 678,374	$ 707,340	$ 707,340	$ 707,340

GENERAL FUND REQUIREMENTS

1284 ON-LINE PROGRAM

Albany Online! is a new program offering online courses for students who may be more successful in a non-traditional setting.
The program includes on-line curriculum, a drop-in center, and teacher assistance.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Staff	$ 0	$ 36,187	$ 62,403	$ 30,000	$ 30,000	$ 30,000
112 Classified Salaries	$ 0	$ 7,792	$ 11,220	$ 11,332	$ 11,332	$ 11,332
121 Substitutes - Licensed	$ 0	$ 420	$ 1,000	$ 0	$ 0	$ 0
122 Substitutes - Classified	$ 0	$ 15	$ 500	$ 200	$ 200	$ 200
132 Additional Salary - Classified	$ 0	$ 923	$ 0	$ 0	$ 0	$ 0
134 Overtime - Classified	$ 0	$ 22	$ 0	$ 0	$ 0	$ 0
141 Unused Leave - Licensed	$ 0	$ 325	$ 0	$ 150	$ 150	$ 150
Total Salaries	$ 0	$ 45,684	$ 75,123	$ 41,682	$ 41,682	$ 41,682
210 Public Employees Retirement System	$ 0	$ 4,741	$ 10,142	$ 5,335	$ 5,335	$ 5,335
212 Employee PERS Pick-Up (Licensed)	$ 0	$ 2,171	$ 3,685	$ 1,809	$ 1,809	$ 1,809
213 PERS UAL Contribution	$ 0	$ 3,395	$ 5,274	$ 3,126	$ 3,126	$ 3,126
220 Social Security Administration	$ 0	$ 3,385	$ 5,462	$ 3,126	$ 3,126	$ 3,126
231 Worker's Compensation	$ 0	$ 265	$ 249	$ 230	$ 230	$ 230
240 Health Insurance	$ 0	$ 13,077	$ 20,511	$ 14,280	$ 14,280	$ 14,280
243 Other Employee Benefits	$ 0	$ 0	$ 0	$ 150	$ 150	$ 150
Total Employee Benefits	$ 0	$ 27,034	$ 45,323	$ 28,056	$ 28,056	$ 28,056
311 Payments for Instr Services	$ 0	$ 0	$ 337,500	$ 202,500	$ 202,500	$ 180,000
345 Staff Devel/Travel	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 0	$ 0	$ 337,500	$ 202,500	$ 202,500	$ 180,000
410 Supplies & Materials	$ 0	$ 0	$ 0	$ 500	$ 500	$ 500
420 Textbooks	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
460 Equipment	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
470 Computer Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
480 Computer Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 0	$ 0	$ 0	$ 500	$ 500	$ 500
Total On-Line Program	$ 0	$ 72,718	$ 457,946	$ 272,739	$ 272,739	$ 250,239

The budget assumes 40 students participate in the program.

GENERAL FUND REQUIREMENTS

1285 TUTORING SERVICES

This account provides instruction for students who meet District criteria for injury/illness, expulsion or special circumstances preventing them from attending school.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
123 Temporary - Licensed	$ 37,789	$ 25,913	$ 35,700	$ 35,700	$ 35,700	$ 35,700
Total Salaries	$ 37,789	$ 25,913	$ 35,700	$ 35,700	$ 35,700	$ 35,700
210 Public Employees Retirement System	$ 290	$ 0	$ 340	$ 500	$ 500	$ 500
212 Employee Contribution Pick-Up	$ 129	$ 0	$ 150	$ 200	$ 200	$ 200
213 PERS UAL Contribution	$ 211	$ 0	$ 210	$ 250	$ 250	$ 250
220 Social Security Administration	$ 2,848	$ 1,979	$ 2,601	$ 2,731	$ 2,731	$ 2,731
231 Worker's Compensation	$ 227	$ 158	$ 166	$ 207	$ 207	$ 207
Total Employee Benefits	$ 3,705	$ 2,137	$ 3,467	$ 3,888	$ 3,888	$ 3,888
311 Instruction Services	$ 0	$ 28	$ 500	$ 25	$ 25	$ 25
341 Travel, Local in District	$ 772	$ 354	$ 1,000	$ 750	$ 750	$ 750
Total Purchased Services	$ 772	$ 382	$ 1,500	$ 775	$ 775	$ 775
Total Tutoring Services	$ 42,266	$ 28,432	$ 40,667	$ 40,363	$ 40,363	$ 40,363

GENERAL FUND REQUIREMENTS

1286 SATURDAY SCHOOL

Saturday School is used for students as an alternative to suspension. Saturday School allows schools to give real consequences while still keeping students in school and/or provide an opportunity for additional academic support.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
131 Additional Salary - Licensed	$ 10,122	$ 13,122	$ 12,750	$ 13,000	$ 13,000	$ 13,000
Total Salaries	$ 10,122	$ 13,122	$ 12,750	$ 13,000	$ 13,000	$ 13,000
210 Public Employees Retirement System	$ 1,134	$ 1,438	$ 1,721	$ 1,773	$ 1,773	$ 1,773
212 Employee Contribution Pick-Up	$ 589	$ 771	$ 769	$ 780	$ 780	$ 780
213 PERS UAL Contribution	$ 759	$ 964	$ 1,009	$ 975	$ 975	$ 975
220 Social Security Administration	$ 756	$ 966	$ 929	$ 995	$ 995	$ 995
231 Worker's Compensation	$ 58	$ 76	$ 58	$ 72	$ 72	$ 72
Total Employee Benefits	$ 3,296	$ 4,215	$ 4,486	$ 4,594	$ 4,594	$ 4,594
Total Saturday School	$ 13,418	$ 17,337	$ 17,236	$ 17,594	$ 17,594	$ 17,594

GENERAL FUND REQUIREMENTS

1287 ADVANCED DIPLOMA

Advanced Diploma is a new program offering qualifying fifth year seniors the opportunity to obtain an Advanced High School Diploma by taking dual-credit courses at LBCC.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Staff	$ 0	$ 0	$ 58,311	$ 63,223	$ 63,223	$ 63,223
112 Classified Salaries	$ 0	$ 0	$ 11,220	$ 0	$ 0	$ 0
113 Administrator Salaries	$ 0	$ 4,987	$ 0	$ 0	$ 0	$ 0
122 Substitutes - Classified	$ 0	$ 0	$ 500	$ 0	$ 0	$ 0
132 Additional Salary - Classified	$ 0	$ 1,000	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 0	$ 5,987	$ 70,031	$ 63,223	$ 63,223	$ 63,223
210 Public Employees Retirement System	$ 0	$ 706	$ 9,454	$ 9,129	$ 9,129	$ 9,129
212 Employee PERS Pick-Up (Licensed)	$ 0	$ 0	$ 3,435	$ 3,793	$ 3,793	$ 3,793
213 PERS UAL Contribution	$ 0	$ 449	$ 4,915	$ 4,742	$ 4,742	$ 4,742
220 Social Security Administration	$ 0	$ 427	$ 5,090	$ 4,837	$ 4,837	$ 4,837
231 Worker's Compensation	$ 0	$ 34	$ 249	$ 278	$ 278	$ 278
240 Health Insurance	$ 0	$ 0	$ 13,674	$ 14,280	$ 14,280	$ 14,280
Total Employee Benefits	$ 0	$ 1,616	$ 36,817	$ 37,059	$ 37,059	$ 37,059
371 Direct Payments To LBCC	$ 0	$ 0	$ 304,000	$ 526,500	$ 526,500	$ 526,500
Total Purchased Services	$ 0	$ 0	$ 304,000	$ 526,500	$ 526,500	$ 526,500
410 Supplies & Materials	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
420 Textbooks	$ 0	$ 0	$ 48,000	$ 81,000	$ 81,000	$ 81,000
460 Equipment	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
470 Computer Software	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
480 Computer Hardware	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 0	$ 0	$ 48,000	$ 81,000	$ 81,000	$ 81,000
Total Advanced Diploma Program	$ 0	$ 7,603	$ 458,848	$ 707,782	$ 707,782	$ 707,782

The budget assumes 135 students participate in the program.

GENERAL FUND REQUIREMENTS

1291 ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM

This program provides instruction for students who have difficulties with the English Language.

	2012-2013 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 545,398	$ 528,921	$ 597,688	$ 591,446	$ 591,446	$ 591,446
112 Classified Salaries	$ 182,572	$ 196,482	$ 192,780	$ 187,091	$ 187,091	$ 187,091
121 Substitutes - Licensed	$ 11,973	$ 17,859	$ 16,500	$ 16,500	$ 16,500	$ 16,500
122 Substitutes - Classified	$ 7,313	$ 6,488	$ 6,000	$ 6,900	$ 6,900	$ 6,900
124 Temporary - Classified	$ 106	$ 2,414	$ 0	$ 0	$ 0	$ 0
131 Additional Salary - Licensed	$ 3,990	$ 1,520	$ 2,958	$ 2,500	$ 2,500	$ 2,500
132 Additional Salary - Classified	$ 6,764	$ 2,313	$ 6,630	$ 6,000	$ 6,000	$ 6,000
141 Unused Leave - Licensed	$ 1,693	$ 1,809	$ 1,530	$ 1,800	$ 1,800	$ 1,800
142 Unused Leave - Classified	$ 170	$ 171	$ 255	$ 200	$ 200	$ 200
Total Salaries	$ 759,979	$ 757,977	$ 824,341	$ 812,437	$ 812,437	$ 812,437
210 Public Employees Retirement System	$ 80,426	$ 75,120	$ 111,286	$ 109,221	$ 109,221	$ 109,221
212 Employee Contribution Pick-Up	$ 33,010	$ 30,230	$ 34,192	$ 36,240	$ 36,240	$ 36,240
213 PERS UAL Contribution	$ 56,185	$ 52,830	$ 52,163	$ 60,055	$ 60,055	$ 60,055
220 Social Security Administration	$ 54,880	$ 54,674	$ 59,963	$ 61,745	$ 61,745	$ 61,745
231 Worker's Compensation	$ 4,464	$ 4,472	$ 3,777	$ 4,554	$ 4,554	$ 4,554
240 Health Insurance	$ 223,296	$ 215,362	$ 235,000	$ 244,400	$ 244,400	$ 244,400
243 Other Contractural Benefits	$ 2,052	$ 2,099	$ 4,650	$ 3,307	$ 3,307	$ 3,307
Total Employee Benefits	$ 454,313	$ 434,789	$ 501,029	$ 519,522	$ 519,522	$ 519,522
324 Rentals	$ 1,017	$ 937	$ 1,024	$ 1,024	$ 1,024	$ 1,024
341 Travel, Local in District	$ 592	$ 729	$ 700	$ 700	$ 700	$ 700
343 Travel, Student Out of District	$ 0	$ 350	$ 0	$ 250	$ 250	$ 250
389 Other Non-instruct., Prof. and Tech. Services	$ 278	$ 14	$ 250	$ 250	$ 250	$ 250
Total Purchased Services	$ 1,887	$ 2,029	$ 1,974	$ 2,224	$ 2,224	$ 2,224
410 Supplies and Materials	$ 1,682	$ 1,433	$ 2,000	$ 2,000	$ 2,000	$ 2,000
421 Textbook Adoption	$ 1,529	$ 366	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Total Supplies & Materials	$ 3,211	$ 1,799	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Total English Language Learners (ELL) Program	$ 1,219,389	$ 1,196,594	$ 1,331,344	$ 1,338,183	$ 1,338,183	$ 1,338,183

GENERAL FUND REQUIREMENTS

THE 2000 SERIES -- SUPPORT SERVICES

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2100 Student Services						
2113 Welcome Center	0	0	0	97,612	97,612	97,612
2114 Student Accounting Services	137,953	144,484	146,041	172,175	172,175	172,175
2115 Student Safety	108,655	128,705	122,745	123,238	123,238	123,238
2120 Guidance Services	1,276,001	1,427,504	1,556,102	1,710,846	1,710,846	1,710,846
2126 Student Placement Services	136,635	117,909	142,556	142,704	142,704	142,704
2130 School Nurse Program	75,496	69,697	85,180	166,312	166,312	166,312
2140 Psychological Services	53,800	47,123	57,103	56,240	56,240	56,240
2150 Speech and Audiology	860,530	841,970	934,725	1,007,428	1,007,428	1,007,428
2160 Other Treatment Services	5,423	83,828	97,297	35,570	35,570	35,570
2190 Special Program Direction	272,451	223,471	240,518	232,269	232,269	232,269
Total 2100 -- Student Services	**$ 2,926,944**	**$ 3,084,693**	**$ 3,382,267**	**$ 3,744,394**	**$ 3,744,394**	**$ 3,744,394**
2200 Instructional Staff Services						
2210 Improvement of Instruction	422,533	459,667	575,146	664,545	664,545	664,545
2222 School Library Services	684,050	681,462	723,404	760,008	760,008	760,008
2223 Multimedia Service	8,730	6,081	13,109	16,000	16,000	16,000
2230 Assessment & Testing	113,913	114,211	173,337	198,841	198,841	198,841
2240 Instructional Staff Development	110,921	133,547	133,294	190,375	190,375	240,375
Total 2200 -- Instructional Staff Service	**$ 1,340,147**	**$ 1,394,967**	**$ 1,618,289**	**$ 1,829,768**	**$ 1,829,768**	**$ 1,879,768**
2300 General Administration						
2310 Board of Education	196,156	203,583	249,598	253,900	285,415	285,415
2321 Superintendent's Office	467,426	505,469	526,464	538,264	506,749	506,749
Total 2300 -- General Administration	**$ 663,582**	**$ 709,052**	**$ 776,062**	**$ 792,164**	**$ 792,164**	**$ 792,164**
2400 School Administration						
2410 Principal's Office	5,685,022	5,440,612	5,902,749	6,335,664	6,335,664	6,335,664
Total 2400 -- School Administration	**$ 5,685,022**	**$ 5,440,612**	**$ 5,902,749**	**$ 6,335,664**	**$ 6,335,664**	**$ 6,335,664**
2500 Business Services						
2510 Direction of Business Services	238,971	247,249	251,817	262,097	262,097	262,097
2520 Business Office	491,198	453,640	514,200	517,415	517,415	517,415
2528 Risk Management	258,399	41,488	229,226	179,365	179,365	179,365
2542 Operations of Buildings	3,998,470	3,920,583	4,220,237	4,336,576	4,336,576	4,336,576
2543 Care and Upkeep of Grounds	243,997	262,473	265,471	272,934	272,934	272,934
2544 District-Wide Maintenance	1,536,594	1,635,194	1,679,198	1,894,325	1,894,325	1,969,325
2545 Vehicle Maintenance & Servicing	100,425	133,905	107,474	124,582	124,582	124,582
2546 Security Service	44,964	56,070	46,000	51,200	51,200	51,200
2550 Student Transportation	2,474,545	2,715,356	2,690,158	2,837,966	2,837,966	2,837,966
2558 Special Education Transportation	983,396	985,096	972,638	1,071,057	1,071,057	1,071,057
2573 Warehousing & Courier Service	74,694	79,987	77,517	83,434	83,434	83,434
Total 2500 -- Business Services	**$ 10,445,651**	**$ 10,531,041**	**$ 11,053,936**	**$ 11,630,951**	**$ 11,630,951**	**$ 11,705,951**
2600 Central Services						
2620 Grant Writing	0	35,091	35,000	0	0	0
2630 Community Relations	3,004	1,462	2,698	2,830	2,830	2,830
2640 Staff Services (Human Resources)	284,790	523,472	488,964	504,064	504,064	504,064
2660 Technology Services	562,241	613,658	741,255	785,446	785,446	815,446
Total 2600 -- Central Services	**$ 850,035**	**$ 1,173,682**	**$ 1,267,918**	**$ 1,292,341**	**$ 1,292,341**	**$ 1,322,341**
2700 Supplemental Retirement Program						
2700 Supplemental Retirement Program	1,246,595	1,067,490	998,550	941,544	941,544	941,544
Total 2700 -- Supp. Retirement Progra	**$ 1,246,595**	**$ 1,067,490**	**$ 998,550**	**$ 941,544**	**$ 941,544**	**$ 941,544**
TOTAL 2000 -- SUPPORT SERVICES	**$ 23,157,975**	**$ 23,401,537**	**$ 24,999,772**	**$ 26,566,826**	**$ 26,566,826**	**$ 26,721,826**

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GENERAL FUND REQUIREMENTS

2113 WELCOME CENTER

This function provides funds for providing bi-lingual assistance to families of students.
The function 2113 is consolidating existing personal.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 0	$ 0	$ 0	$ 57,121	$ 57,121	$ 57,121
122 Substitutes - Classified	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
142 Unused Leave - Classified	$ 0	$ 0	$ 0	$ 200	$ 200	$ 200
Total Salaries	$ 0	$ 0	$ 0	$ 57,321	$ 57,321	$ 57,321
210 Public Employees Retirement System	$ 0	$ 0	$ 0	$ 8,025	$ 8,025	$ 8,025
213 PERS UAL Contribution	$ 0	$ 0	$ 0	$ 4,012	$ 4,012	$ 4,012
220 Social Security Administration	$ 0	$ 0	$ 0	$ 4,356	$ 4,356	$ 4,356
231 Worker's Compensation	$ 0	$ 0	$ 0	$ 315	$ 315	$ 315
240 Health Insurance	$ 0	$ 0	$ 0	$ 23,282	$ 23,282	$ 23,282
Total Employee Benefits	$ 0	$ 0	$ 0	$ 39,991	$ 39,991	$ 39,991
410 Supplies and Materials	$ 0	$ 0	$ 0	$ 300	$ 300	$ 300
Total Supplies & Materials	$ 0	$ 0	$ 0	$ 300	$ 300	$ 300
Total Welcome Center Services	$ 0	$ 0	$ 0	$ 97,612	$ 97,612	$ 97,612

GENERAL FUND REQUIREMENTS

2114 STUDENT ACCOUNTING SERVICES

This function provides funds for activities of maintaining a database of records related to school attendance.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 81,117	$ 83,254	$ 85,591	$ 99,064	$ 99,064	$ 99,064
122 Substitutes - Classified	$ 951	$ 118	$ 800	$ 800	$ 800	$ 800
132 Additional Salary - Classified	$ 0	$ 683	$ 0	$ 0	$ 0	$ 0
142 Unused Leave - Classified	$ 90	$ 169	$ 51	$ 100	$ 100	$ 100
Total Salaries	$ 82,158	$ 84,224	$ 86,442	$ 99,964	$ 99,964	$ 99,964
210 Public Employees Retirement System	$ 9,589	$ 9,893	$ 11,670	$ 13,995	$ 13,995	$ 13,995
213 PERS UAL Contribution	$ 6,102	$ 6,309	$ 6,082	$ 6,997	$ 6,997	$ 6,997
220 Social Security Administration	$ 5,499	$ 5,415	$ 6,299	$ 7,597	$ 7,597	$ 7,597
231 Worker's Compensation	$ 508	$ 520	$ 415	$ 586	$ 586	$ 586
240 Health Insurance	$ 34,097	$ 34,127	$ 35,133	$ 43,035	$ 43,035	$ 43,035
Total Employee Benefits	$ 55,795	$ 56,264	$ 59,598	$ 72,211	$ 72,211	$ 72,211
389 Non-Instructional Professional	$ 0	$ 3,996	$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 55,795	$ 3,996	$ 94,731	$ 115,833	$ 115,247	$ 115,247
Total Student Accounting Services	$ 137,953	$ 144,484	$ 146,041	$ 172,175	$ 172,175	$ 172,175

GENERAL FUND REQUIREMENTS

2115 STUDENT SAFETY

This function provides funds for student safety in our schools, including the Positive Behavior Program.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 39,311	$ 49,790	$ 44,688	$ 48,143	$ 48,143	$ 48,143
121 Substitutes - Licensed	$ 3,375	$ 0	$ 3,500	$ 0	$ 0	$ 0
122 Substitutes - Classified	$ 391	$ 0	$ 500	$ 0	$ 0	$ 0
141 Unused Leave - Licensed	$ 365	$ 208	$ 255	$ 250	$ 250	$ 250
Total Salaries	$ 43,442	$ 49,998	$ 48,943	$ 48,393	$ 48,393	$ 48,393
210 Public Employees Retirement System	$ 4,554	$ 5,740	$ 6,607	$ 6,472	$ 6,472	$ 6,472
212 Employee Contribution Pick-Up	$ 2,374	$ 2,987	$ 2,948	$ 2,904	$ 2,904	$ 2,904
213 PERS UAL Contribution	$ 3,010	$ 3,750	$ 3,439	$ 3,629	$ 3,629	$ 3,629
220 Social Security Administration	$ 3,259	$ 3,742	$ 3,562	$ 3,702	$ 3,702	$ 3,702
231 Worker's Compensation	$ 259	$ 287	$ 216	$ 264	$ 264	$ 264
240 Health Insurance	$ 8,633	$ 12,337	$ 12,780	$ 10,662	$ 10,662	$ 10,662
243 Other Contractural Benefits	$ 0	$ 0	$ 0	$ 462	$ 462	$ 462
Total Employee Benefits	$ 22,089	$ 28,843	$ 29,552	$ 28,095	$ 28,095	$ 28,095
313 Student Services	$ 653	$ 1,436	$ 1,000	$ 1,000	$ 1,000	$ 1,000
345 Staff Devel/Travel	$ 2,472	$ 768	$ 2,500	$ 2,500	$ 2,500	$ 2,500
355 Printing and Binding	$ 0	$ 0	$ 250	$ 250	$ 250	$ 250
389 Non-Instructional Professional	$ 0	$ 3,796	$ 0	$ 0	$ 0	$ 0
390 School Resource Officers (Police)	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Total Purchased Services	$ 43,125	$ 46,000	$ 43,750	$ 43,750	$ 43,750	$ 43,750
410 Supplies & Materials	$ 0	$ 637	$ 500	$ 500	$ 500	$ 500
460 New Equpment under 5K	$ 0	$ 3,227	$ 0	$ 2,500	$ 2,500	$ 2,500
Total Supplies & Materials	$ 0	$ 3,864	$ 500	$ 3,000	$ 3,000	$ 3,000
Total Student Safety	$ 108,655	$ 128,705	$ 122,745	$ 123,238	$ 123,238	$ 123,238

GENERAL FUND REQUIREMENTS

2120 GUIDANCE SERVICES

This account provides for the guidance/counseling program in all of the District's schools.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Approved**	**2014-2015 Adopted**
111 Licensed Salaries	$ 666,577	$ 764,959	$ 804,967	$ 919,239	$ 919,239	$ 919,239
112 Classified Salaries	$ 121,845	$ 124,920	$ 154,697	$ 130,386	$ 130,386	$ 130,386
121 Substitutes - Licensed	$ 2,352	$ 1,131	$ 8,500	$ 2,000	$ 2,000	$ 2,000
122 Substitutes - Classified	$ 2,737	$ 2,174	$ 2,500	$ 2,500	$ 2,500	$ 2,500
131 Additional Salary - Licensed	$ 17,692	$ 14,126	$ 15,224	$ 14,000	$ 14,000	$ 14,000
132 Additional Salary - Classified	$ 131	$ 216	$ 510	$ 200	$ 200	$ 200
134 Overtime - Classified	$ 98	$ 0	$ 0	$ 0	$ 0	$ 0
141 Unused Leave - Licensed	$ 3,610	$ 4,053	$ 2,550	$ 4,000	$ 4,000	$ 4,000
142 Unused Leave - Classified	$ 90	$ 137	$ 51	$ 150	$ 150	$ 150
Total Salaries	$ 815,132	$ 911,716	$ 988,999	$ 1,072,475	$ 1,072,475	$ 1,072,475
210 Public Employees Retirement System	$ 94,524	$ 104,901	$ 133,515	$ 146,286	$ 146,286	$ 146,286
212 Employee Contribution Pick-Up	$ 41,278	$ 46,704	$ 49,219	$ 56,294	$ 56,294	$ 56,294
213 PERS UAL Contribution	$ 56,511	$ 63,625	$ 64,327	$ 80,267	$ 80,267	$ 80,267
220 Social Security Administration	$ 60,125	$ 66,123	$ 71,898	$ 82,044	$ 82,044	$ 82,044
231 Worker's Compensation	$ 6,034	$ 6,065	$ 5,719	$ 6,778	$ 6,778	$ 6,778
240 Health Insurance	$ 191,366	$ 217,181	$ 225,486	$ 248,502	$ 248,502	$ 248,502
243 Other Contractural Benefit	$ 2,160	$ 2,636	$ 6,600	$ 3,500	$ 3,500	$ 3,500
Total Employee Benefits	$ 451,998	$ 507,236	$ 556,763	$ 623,671	$ 623,671	$ 623,671
341 Travel	$ 85	$ 114	$ 0	$ 100	$ 100	$ 100
345 Staff Development/Travel	$ 80	$ 80	$ 0	$ 3,000	$ 3,000	$ 3,000
390 Other General Prof./Tech Services	$ 7,215	$ 6,845	$ 7,490	$ 8,500	$ 8,500	$ 8,500
Total Purchased Services	$ 7,380	$ 7,039	$ 7,490	$ 11,600	$ 11,600	$ 11,600
410 Supplies & Materials	$ 1,491	$ 1,513	$ 2,850	$ 3,100	$ 3,100	$ 3,100
Total Supplies & Materials	$ 1,491	$ 1,513	$ 2,850	$ 3,100	$ 3,100	$ 3,100
Total for Guidance Services	$ 1,276,001	$ 1,427,504	$ 1,556,102	$ 1,710,846	$ 1,710,846	$ 1,710,846

GENERAL FUND REQUIREMENTS

2126 STUDENT PLACEMENT SERVICE

This account provides for funding the Youth Transition Program at both South Albany and West Albany High Schools as well as the district's Partnership for Success and CIS Connections programs.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 67,468	$ 58,773	$ 69,360	$ 69,345	$ 69,345	$ 69,345
122 Substitutes - Classified	$ 30	$ 0	$ 50	$ 50	$ 50	$ 50
132 Additional Salary - Classified	$ 6,176	$ 4,414	$ 6,300	$ 5,400	$ 5,400	$ 5,400
142 Unused Leave - Classified	$ 0	$ 0	$ 0	$ 200	$ 200	$ 200
Total Salaries	$ 73,674	$ 63,320	$ 75,710	$ 74,995	$ 74,995	$ 74,995
210 Public Employees Retirement System	$ 7,976	$ 6,091	$ 10,221	$ 9,569	$ 9,569	$ 9,569
213 PERS UAL Contribution	$ 5,523	$ 4,121	$ 4,136	$ 5,625	$ 5,625	$ 5,625
220 Social Security Administration	$ 5,110	$ 4,342	$ 5,516	$ 5,737	$ 5,737	$ 5,737
231 Worker's Compensation	$ 457	$ 400	$ 374	$ 450	$ 450	$ 450
240 Health Insurance	$ 43,754	$ 39,194	$ 44,000	$ 45,438	$ 45,438	$ 45,438
Total Employee Benefits	$ 62,820	$ 54,148	$ 64,246	$ 66,819	$ 66,819	$ 66,819
341 Travel, Local in District	$ 0	$ 190	$ 0	$ 150	$ 150	$ 150
342 Travel, Out of District	$ 0	$ 100	$ 0	$ 100	$ 100	$ 100
351 Telephone	$ 116	$ 90	$ 100	$ 100	$ 100	$ 100
Total Purchased Services	$ 116	$ 380	$ 100	$ 350	$ 350	$ 350
410 Supplies & Materials	$ 0	$ 23	$ 2,500	$ 500	$ 500	$ 500
Total Supplies & Materials	$ 0	$ 23	$ 2,500	$ 500	$ 500	$ 500
640 Dues and Fees	$ 25	$ 40	$ 0	$ 40	$ 40	$ 40
Total Other Objects	$ 25	$ 40	$ 0	$ 40	$ 40	$ 40
Total Student Placement Service	$ 136,635	$ 117,909	$ 142,556	$ 142,704	$ 142,704	$ 142,704

GENERAL FUND REQUIREMENTS

2130 SCHOOL NURSE PROGRAM

This account provides for the District's School Nurse program being provided under contract through Samaritan Health Services, as well as medical services provided directly to students.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 13,760	$ 13,834	$ 15,437	$ 0	$ 0	$ 0
112 Classified Salaries	$ 9,827	$ 10,018	$ 10,488	$ 37,696	$ 37,696	$ 37,696
132 Additional Salary - Classified	$ 444	$ 359	$ 510	$ 510	$ 510	$ 510
141 Unused Leave - Licensed	$ 211	$ 210	$ 204	$ 204	$ 204	$ 204
Total Salaries	$ 24,242	$ 24,421	$ 26,639	$ 38,410	$ 38,410	$ 38,410
210 Public Employees Retirement System	$ 1,056	$ 1,067	$ 1,250	$ 5,162	$ 5,162	$ 5,162
213 PERS UAL Contribution	$ 770	$ 778	$ 758	$ 2,785	$ 2,785	$ 2,785
220 Social Security Administration	$ 1,781	$ 1,504	$ 1,937	$ 2,929	$ 2,929	$ 2,929
231 Worker's Compensation	$ 149	$ 150	$ 125	$ 224	$ 224	$ 224
240 Health Insurance	$ 14,341	$ 14,154	$ 19,117	$ 19,152	$ 19,152	$ 19,152
Total Employee Benefits	$ 18,097	$ 17,653	$ 23,187	$ 30,252	$ 30,252	$ 30,252
341 Travel, Local in District	$ 37	$ 150	$ 500	$ 150	$ 150	$ 150
342 Travel - Out of District	$ 0	$ 34	$ 0	$ 0	$ 0	$ 0
345 Staff Development - Travel	$ 0	$ 518	$ 0	$ 500	$ 500	$ 500
355 Printing and Binding	$ 1,266	$ 0	$ 750	$ 500	$ 500	$ 500
389 Other Non-instruct., Prof. and Tech. Services	$ 0	$ 0	$ 250	$ 63,000	$ 63,000	$ 63,000
390 Other General Prof./Tech. Services	$ 30,000	$ 25,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Total Purchased Services	$ 31,303	$ 25,702	$ 31,500	$ 94,150	$ 94,150	$ 94,150
410 Supplies and Materials	$ 1,854	$ 1,921	$ 3,854	$ 3,500	$ 3,500	$ 3,500
Total Supplies & Materials	$ 1,854	$ 1,921	$ 3,854	$ 3,500	$ 3,500	$ 3,500
Total School Nurse Program	$ 75,496	$ 69,697	$ 85,180	$ 166,312	$ 166,312	$ 166,312

GENERAL FUND REQUIREMENTS

2140 PSYCHOLOGICAL SERVICE

This is part of the special education program provided by the District. This function pays to coordinate the evaluation process for students suspected of needed SPED or being re-evaluated for continued eligibility.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 32,442	$ 27,352	$ 34,680	$ 33,133	$ 33,133	$ 33,133
Total Salaries	$ 32,442	$ 27,352	$ 34,680	$ 33,133	$ 33,133	$ 33,133
210 Public Employees Retirement System	$ 3,825	$ 2,816	$ 4,682	$ 4,122	$ 4,122	$ 4,122
213 PERS UAL Contribution	$ 2,433	$ 2,051	$ 2,439	$ 2,485	$ 2,485	$ 2,485
220 Social Security Administration	$ 2,473	$ 1,717	$ 2,527	$ 2,535	$ 2,535	$ 2,535
231 Worker's Compensation	$ 198	$ 170	$ 162	$ 155	$ 155	$ 155
240 Health Insurance	$ 12,429	$ 12,500	$ 12,514	$ 13,560	$ 13,560	$ 13,560
Total Employee Benefits	$ 21,358	$ 19,254	$ 22,323	$ 22,857	$ 22,857	$ 22,857
313 Student Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
345 Staff Devel/Travel	$ 0	$ 13	$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 0	$ 13	$ 0	$ 0	$ 0	$ 0
410 Supplies & Materials	$ 0	$ 503	$ 100	$ 250	$ 250	$ 250
Total Supplies & Materials	$ 0	$ 503	$ 100	$ 250	$ 250	$ 250
Total Psychological Service	$ 53,800	$ 47,123	$ 57,103	$ 56,240	$ 56,240	$ 56,240

GENERAL FUND REQUIREMENTS

2150 SPEECH & AUDIOLOGY

This is part of the special education program which provides help for students with speech and hearing problems as identified in the special education screening process.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 488,054	$ 411,544	$ 504,861	$ 528,394	$ 528,394	$ 528,394
112 Classified Salaries	$ 0	$ 19,753	$ 21,756	$ 30,215	$ 30,215	$ 30,215
121 Substitutes - Licensed	$ 9,248	$ 9,710	$ 8,000	$ 9,700	$ 9,700	$ 9,700
122 Substitutes - Classified	$ 0	$ 162	$ 0	$ 0	$ 0	$ 0
123 Temporary - Licensed	$ 0	$ 38,789	$ 0	$ 0	$ 0	$ 0
131 Additional Salary - Licensed	$ 13,190	$ 22,920	$ 13,454	$ 19,000	$ 19,000	$ 19,000
132 Additional Salary - Classified	$ 0	$ 1,180	$ 0	$ 1,000	$ 1,000	$ 1,000
141 Unused Leave - Licensed	$ 1,326	$ 1,674	$ 1,530	$ 1,500	$ 1,500	$ 1,500
142 Unused Leave - Classified	$ 0	$ 162	$ 0	$ 100	$ 100	$ 100
Total Salaries	$ 511,818	$ 505,894	$ 549,600	$ 589,909	$ 589,909	$ 589,909
210 Public Employees Retirement System	$ 55,525	$ 47,355	$ 74,196	$ 80,464	$ 80,464	$ 80,464
212 Employee Contribution Pick-Up	$ 30,075	$ 24,963	$ 31,393	$ 33,516	$ 33,516	$ 33,516
213 PERS UAL Contribution	$ 37,843	$ 32,101	$ 36,585	$ 41,294	$ 41,294	$ 41,294
220 Social Security Administration	$ 37,536	$ 36,472	$ 39,945	$ 44,833	$ 44,833	$ 44,833
231 Worker's Compensation	$ 2,901	$ 2,881	$ 2,490	$ 3,192	$ 3,192	$ 3,192
240 Health Insurance	$ 97,330	$ 83,743	$ 110,016	$ 111,116	$ 111,116	$ 111,116
243 Other Contractural Benefit	$ 1,080	$ 1,080	$ 2,700	$ 1,080	$ 1,080	$ 1,080
Total Employee Benefits	$ 262,290	$ 228,595	$ 297,325	$ 315,494	$ 315,494	$ 315,494
311 Instruction Services	$ 29,606	$ 16,926	$ 30,000	$ 25,000	$ 25,000	$ 25,000
313 Student Services	$ 245	$ 122	$ 200	$ 200	$ 200	$ 200
319 Interpreter Services	$ 39,036	$ 76,492	$ 40,000	$ 60,000	$ 60,000	$ 60,000
322 Repairs and Maintenance Services	$ 0	$ 408	$ 0	$ 250	$ 250	$ 250
341 Travel, Local in District	$ 0	$ 530	$ 0	$ 400	$ 400	$ 400
353 Postage	$ 39	$ 18	$ 0	$ 25	$ 25	$ 25
371 Tuition Pmts to Other Districts In State	$ 15,073	$ 10,126	$ 15,000	$ 13,000	$ 13,000	$ 13,000
Total Purchased Services	$ 83,999	$ 104,622	$ 85,200	$ 98,875	$ 98,875	$ 98,875
410 Supplies and Materials	$ 2,398	$ 2,170	$ 2,600	$ 2,600	$ 2,600	$ 2,600
460 New Equipment-Under 5K	$ 0	$ 618	$ 0	$ 500	$ 500	$ 500
470 Computer Software	$ 25	$ 70	$ 0	$ 50	$ 50	$ 50
Total Supplies & Materials	$ 2,423	$ 2,858	$ 2,600	$ 3,150	$ 3,150	$ 3,150
Total Speech & Audiology	$ 860,530	$ 841,970	$ 934,725	$ 1,007,428	$ 1,007,428	$ 1,007,428

GENERAL FUND REQUIREMENTS

2160 STUDENT TREATMENT SERVICES

This account provides for the respiratory therapy treatment for students as well as adaptive P.E. services*.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 0	$ 40,426	$ 42,967	$ 22,044	$ 22,044	$ 22,044
112 Classified Salaries	$ 3,803	$ 10,885	$ 25,241	$ 0	$ 0	$ 0
121 Substitutes - Licensed	$ 0	$ 162	$ 0	$ 0	$ 0	$ 0
122 Substitutes - Classified	$ 0	$ 273	$ 0	$ 0	$ 0	$ 0
132 Additional Salaries - Classified	$ 0	$ 19	$ 0	$ 0	$ 0	$ 0
141 Unused Leave - Licensed	$ 0	$ 277	$ 0	$ 250	$ 250	$ 250
Total Salaries	$ 3,803	$ 52,042	$ 68,208	$ 22,294	$ 22,294	$ 22,294
210 Public Employees Retirement System	$ 226	$ 4,770	$ 9,208	$ 2,773	$ 2,773	$ 2,773
212 Employee Contribution Pick-Up	$ 0	$ 2,425	$ 2,563	$ 1,338	$ 1,338	$ 1,338
213 PERS UAL Contribution	$ 165	$ 3,057	$ 2,990	$ 1,672	$ 1,672	$ 1,672
220 Social Security Administration	$ 279	$ 3,783	$ 4,960	$ 1,705	$ 1,705	$ 1,705
231 Worker's Compensation	$ 23	$ 302	$ 303	$ 123	$ 123	$ 123
240 Health Insurance	$ 543	$ 17,123	$ 8,666	$ 5,004	$ 5,004	$ 5,004
243 Other Contractural Benefits	$ 0	$ 325	$ 0	$ 260	$ 260	$ 260
Total Employee Benefits	$ 1,236	$ 31,786	$ 28,689	$ 12,876	$ 12,876	$ 12,876
341 Travel, Local in District	$ 385	$ 0	$ 400	$ 400	$ 400	$ 400
389 Non-Instructional Prof Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 385	$ 0	$ 400	$ 400	$ 400	$ 400
Total Student Treatment Services	$ 5,423	$ 83,828	$ 97,297	$ 35,570	$ 35,570	$ 35,570

**Adaptive PE services were previously accounted for in Function 1220.*

GENERAL FUND REQUIREMENTS

2190 SPECIAL PROGRAM DIRECTION

This function provides funds for the overall supervision of all district special programs.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 30,092	$ 30,722	$ 33,527	$ 34,808	$ 34,808	$ 34,808
112 Classified Salaries	$ 80,991	$ 81,087	$ 84,849	$ 79,374	$ 79,374	$ 79,374
113 Administrator Salaries	$ 51,136	$ 27,089	$ 27,919	$ 28,115	$ 28,115	$ 28,115
122 Substitutes - Classified	$ 0	$ 597	$ 0	$ 0	$ 0	$ 0
132 Additional Salaries - Classified	$ 1,210	$ 619	$ 510	$ 850	$ 850	$ 850
133 Additional Salary - Admin	$ 1,451	$ 891	$ 909	$ 909	$ 909	$ 909
141 Unused Leave - Licensed	$ 324	$ 113	$ 357	$ 300	$ 300	$ 300
142 Unused Leave - Classified	$ 0	$ 47	$ 0	$ 100	$ 100	$ 100
Total Salaries	$ 165,204	$ 141,165	$ 148,070	$ 144,456	$ 144,456	$ 144,456
210 Public Employees Retirement System	$ 18,496	$ 15,806	$ 19,989	$ 19,704	$ 19,704	$ 19,704
212 Employee Contribution Pick-Up	$ 1,889	$ 2,193	$ 2,015	$ 2,106	$ 2,106	$ 2,106
213 PERS UAL Contribution	$ 12,494	$ 10,980	$ 10,468	$ 10,834	$ 10,834	$ 10,834
220 Social Security Administration	$ 12,060	$ 10,620	$ 10,775	$ 11,051	$ 11,051	$ 11,051
231 Worker's Compensation	$ 971	$ 835	$ 685	$ 800	$ 800	$ 800
240 Health Insurance	$ 50,740	$ 32,203	$ 40,331	$ 36,064	$ 36,064	$ 36,064
243 Other Contractural Benefits	$ 600	$ 301	$ 750	$ 420	$ 420	$ 420
Total Employee Benefits	$ 97,250	$ 72,936	$ 85,013	$ 80,979	$ 80,979	$ 80,979
341 Travel, Local in District	$ 38	$ 48	$ 50	$ 50	$ 50	$ 50
353 Postage	$ 226	$ 358	$ 500	$ 350	$ 350	$ 350
389 Other Non-instruct. Prof. and Tech Services	$ 4,391	$ 4	$ 2,500	$ 1,500	$ 1,500	$ 1,500
Total Purchased Services	$ 4,655	$ 410	$ 3,050	$ 1,900	$ 1,900	$ 1,900
410 Supplies and Materials	$ 2,921	$ 3,802	$ 3,000	$ 3,300	$ 3,300	$ 3,300
460 New Equipment-Under 5K	$ 0	$ 180	$ 0	$ 200	$ 200	$ 200
470 Computer Software	$ 309	$ 25	$ 350	$ 250	$ 250	$ 250
480 Computer Hardware	$ 427	$ 4,268	$ 350	$ 500	$ 500	$ 500
Total Supplies & Materials	$ 3,657	$ 8,275	$ 3,700	$ 4,250	$ 4,250	$ 4,250
640 Dues and Fees	$ 685	$ 685	$ 685	$ 684	$ 684	$ 684
655 Judgements and Settlements	$ 1,000	$ 0	$ 0	$ 0	$ 0	$ 0
Total Other Objects	$ 1,685	$ 685	$ 685	$ 684	$ 684	$ 684
Total Special Programs Direction	$ 272,451	$ 223,471	$ 240,518	$ 232,269	$ 232,269	$ 232,269

GENERAL FUND REQUIREMENTS

2210 IMPROVEMENT OF INSTRUCTION

This account provides for improving the District's instructional programs through the curriculum development process and staff workshops/ inservice sessions for the District's teachers. Site Council costs are also captured here.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 0	$ 1,088	$ 39,468	$ 87,974	$ 87,974	$ 87,974
112 Classified Salaries	$ 67,225	$ 67,734	$ 69,673	$ 67,887	$ 67,887	$ 67,887
113 Administrators	$ 150,974	$ 156,370	$ 163,805	$ 164,030	$ 164,030	$ 164,030
121 Substitutes - Licensed	$ 11,357	$ 16,946	$ 17,050	$ 20,350	$ 20,350	$ 20,350
122 Substitutes - Classified	$ 1,114	$ 4,326	$ 3,650	$ 4,050	$ 4,050	$ 4,050
131 Additional Salaries - Licensed	$ 12,712	$ 17,688	$ 21,711	$ 45,972	$ 45,972	$ 45,972
132 Additional Salaries - Classified	$ 8,855	$ 13,437	$ 9,833	$ 11,414	$ 11,414	$ 11,414
133 Additional Salary - Admin	$ 3,558	$ 3,608	$ 3,680	$ 4,626	$ 4,626	$ 4,626
134 Overtime - Classified	$ 97	$ 247	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 255,892	$ 281,444	$ 328,869	$ 406,303	$ 406,303	$ 406,303
210 Public Employees Retirement System	$ 27,802	$ 29,678	$ 44,397	$ 53,756	$ 53,756	$ 53,756
212 Employee Contribution Pick-Up	$ 768	$ 1,064	$ 595	$ 8,953	$ 8,953	$ 8,953
213 PERS UAL Contribution	$ 18,579	$ 19,884	$ 24,185	$ 28,572	$ 28,572	$ 28,572
220 Social Security Administration	$ 18,374	$ 20,366	$ 23,947	$ 30,879	$ 30,879	$ 30,879
231 Worker's Compensation	$ 1,507	$ 1,712	$ 1,453	$ 2,348	$ 2,348	$ 2,348
240 Health Insurance	$ 38,508	$ 43,494	$ 44,000	$ 62,984	$ 62,984	$ 62,984
243 Other Contractural Benefits	$ 19,557	$ 18,109	$ 48,300	$ 19,000	$ 19,000	$ 19,000
Total Employee Benefits	$ 125,095	$ 134,308	$ 186,876	$ 206,492	$ 206,492	$ 206,492
312 Instructional Programs Improvement Services	$ 5,045	$ 500	$ 3,000	$ 3,000	$ 3,000	$ 3,000
319 Other Instruct., Prof. and Tech. Services	$ 0	$ 1,200	$ 0	$ 0	$ 0	$ 0
324 Rentals	$ 1,023	$ 1,025	$ 1,000	$ 1,200	$ 1,200	$ 1,200
341 Travel, Local in District	$ 121	$ 97	$ 0	$ 100	$ 100	$ 100
345 Staff Devel/Travel	$ 4,263	$ 1,052	$ 3,650	$ 3,550	$ 3,550	$ 3,550
354 Advertising	$ 668	$ 600	$ 0	$ 600	$ 600	$ 600
355 Printing and Binding	$ 4,786	$ 7,555	$ 7,900	$ 7,900	$ 7,900	$ 7,900
Total Purchased Services	$ 15,906	$ 12,029	$ 15,550	$ 16,350	$ 16,350	$ 16,350
410 Supplies and Materials	$ 8,485	$ 16,743	$ 30,450	$ 18,200	$ 18,200	$ 18,200
460 New Equipment-Under 5K	$ 0	$ 0	$ 1,500	$ 500	$ 500	$ 500
470 Computer Software	$ 12,827	$ 9,530	$ 7,500	$ 12,000	$ 12,000	$ 12,000
480 Computer Hardware	$ 133	$ 1,972	$ 800	$ 800	$ 800	$ 800
Total Supplies & Materials	$ 21,445	$ 28,245	$ 40,250	$ 31,500	$ 31,500	$ 31,500
640 Dues and Fees	$ 4,195	$ 3,641	$ 3,600	$ 3,900	$ 3,900	$ 3,900
Total Other Objects	$ 4,195	$ 3,641	$ 3,600	$ 3,900	$ 3,900	$ 3,900
Total Improvement of Instruction	$ 422,533	$ 459,667	$ 575,146	$ 664,545	$ 664,545	$ 664,545

GENERAL FUND REQUIREMENTS

2222 SCHOOL LIBRARY SERVICE

This account provides for the operation of the libraries in all of the District's schools.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 110,213	$ 115,508	$ 120,060	$ 132,894	$ 132,894	$ 132,894
112 Classified Salaries	$ 204,670	$ 207,279	$ 212,812	$ 216,820	$ 216,820	$ 216,820
121 Substitutes - Licensed	$ 3,184	$ 3,797	$ 3,100	$ 3,600	$ 3,600	$ 3,600
122 Substitutes - Classified	$ 6,062	$ 8,886	$ 6,500	$ 7,500	$ 7,500	$ 7,500
132 Additional Salaries - Classified	$ 2,307	$ 826	$ 2,142	$ 1,250	$ 1,250	$ 1,250
141 Unused Leave - Licensed	$ 487	$ 0	$ 510	$ 400	$ 400	$ 400
142 Unused Leave - Classified	$ 71	$ 431	$ 51	$ 350	$ 350	$ 350
Total Salaries	$ 326,994	$ 336,727	$ 345,175	$ 362,814	$ 362,814	$ 362,814
210 Public Employees Retirement System	$ 36,769	$ 36,484	$ 46,599	$ 48,731	$ 48,731	$ 48,731
212 Employee Contribution Pick-Up	$ 6,642	$ 6,931	$ 7,113	$ 8,106	$ 8,106	$ 8,106
213 PERS UAL Contribution	$ 23,824	$ 24,025	$ 23,121	$ 25,008	$ 25,008	$ 25,008
220 Social Security Administration	$ 23,072	$ 23,243	$ 25,136	$ 27,574	$ 27,574	$ 27,574
231 Worker's Compensation	$ 2,053	$ 2,080	$ 1,652	$ 2,129	$ 2,129	$ 2,129
240 Health Insurance	$ 156,209	$ 178,121	$ 165,613	$ 179,000	$ 179,000	$ 179,000
243 Other Contractural Benefits	$ 480	$ 480	$ 1,200	$ 815	$ 815	$ 815
Total Employee Benefits	$ 249,049	$ 271,363	$ 270,434	$ 291,363	$ 291,363	$ 291,363
410 Supplies and Materials	$ 5,918	$ 6,799	$ 7,968	$ 9,050	$ 9,050	$ 9,050
430 Library Books	$ 23,370	$ 16,131	$ 22,795	$ 26,200	$ 26,200	$ 26,200
440 Periodicals	$ 4,973	$ 3,202	$ 6,732	$ 7,081	$ 7,081	$ 7,081
460 New Equipment-Under 5K	$ 390	$ 304	$ 1,300	$ 2,200	$ 2,200	$ 2,200
470 Computer Software	$ 59,987	$ 46,936	$ 66,400	$ 60,000	$ 60,000	$ 60,000
480 Computer Hardware	$ 13,369	$ 0	$ 2,600	$ 1,300	$ 1,300	$ 1,300
Total Supplies & Materials	$ 108,007	$ 73,372	$ 107,795	$ 105,831	$ 105,831	$ 105,831
Total Library Services	$ 684,050	$ 681,462	$ 723,404	$ 760,008	$ 760,008	$ 760,008

GENERAL FUND REQUIREMENTS

2223 MULTIMEDIA SERVICE

This account pays for expenses incurred providing multimedia services and materials to all the schools in the District.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
322 Repairs and Maintenance Services	$ 258	$ 328	$ 2,009	$ 1,550	$ 1,550	$ 1,550
Total Purchased Services	$ 258	$ 328	$ 2,009	$ 1,550	$ 1,550	$ 1,550
410 Supplies and Materials	$ 4,032	$ 4,860	$ 3,575	$ 5,050	$ 5,050	$ 5,050
460 New Equipment-Under 5K	$ 2,847	$ 678	$ 4,700	$ 6,400	$ 6,400	$ 6,400
470 Computer Software	$ 537	$ 89	$ 1,125	$ 1,000	$ 1,000	$ 1,000
480 Computer Hardware	$ 1,056	$ 126	$ 1,700	$ 2,000	$ 2,000	$ 2,000
Total Supplies & Materials	$ 8,472	$ 5,753	$ 11,100	$ 14,450	$ 14,450	$ 14,450
Total Multimedia Service	$ 8,730	$ 6,081	$ 13,109	$ 16,000	$ 16,000	$ 16,000

GENERAL FUND REQUIREMENTS

2230 ASSESSMENT AND TESTING

This function provides funds for activities to measure student achievement including Scoring Center activities.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 34,353	$ 35,940	$ 35,749	$ 34,579	$ 34,579	$ 34,579
113 Administrator Salaries	$ 0	$ 0	$ 51,757	$ 51,502	$ 51,502	$ 51,502
121 Substitutes - Licensed	$ 8,870	$ 1,253	$ 9,000	$ 9,000	$ 9,000	$ 9,000
122 Substitutes - Classified	$ 3,045	$ 590	$ 3,000	$ 3,000	$ 3,000	$ 3,000
123 Temporary - Licensed	$ 1,220	$ 1,000	$ 1,000	$ 1,200	$ 1,200	$ 1,200
124 Temporary - Classified	$ 19,951	$ 30,305	$ 20,298	$ 28,000	$ 28,000	$ 28,000
131 Additional Salary - Licensed	$ 0	$ 921	$ 0	$ 0	$ 0	$ 0
132 Additional Salaries - Classified	$ 321	$ 1,304	$ 510	$ 500	$ 500	$ 500
134 Overtime - Classified	$ 0	$ 132	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 67,760	$ 71,445	$ 121,314	$ 127,781	$ 127,781	$ 127,781
210 Public Employees Retirement System	$ 4,748	$ 4,898	$ 7,038	$ 16,611	$ 16,611	$ 16,611
212 Employee Contribution Pick-Up	$ 156	$ 139	$ 0	$ 72	$ 72	$ 72
213 PERS UAL Contribution	$ 3,167	$ 3,333	$ 3,712	$ 6,089	$ 6,089	$ 6,089
220 Social Security Administration	$ 4,714	$ 4,876	$ 8,846	$ 9,711	$ 9,711	$ 9,711
231 Worker's Compensation	$ 410	$ 442	$ 540	$ 750	$ 750	$ 750
240 Health Insurance	$ 14,136	$ 14,462	$ 21,387	$ 19,326	$ 19,326	$ 19,326
Total Employee Benefits	$ 27,331	$ 28,150	$ 41,523	$ 52,560	$ 52,560	$ 52,560
319 Other Instruct., Prof. and Tech. Services	$ 3,550	$ 1,777	$ 1,000	$ 3,000	$ 3,000	$ 3,000
355 Printing and Binding	$ 14,947	$ 12,312	$ 9,000	$ 15,000	$ 15,000	$ 15,000
Total Purchased Services	$ 18,497	$ 14,089	$ 10,000	$ 18,000	$ 18,000	$ 18,000
410 Supplies and Materials	$ 325	$ 527	$ 500	$ 500	$ 500	$ 500
Total Supplies & Materials	$ 325	$ 527	$ 500	$ 500	$ 500	$ 500
Total Assessment and Testing	$ 113,913	$ 114,211	$ 173,337	$ 198,841	$ 198,841	$ 198,841

GENERAL FUND REQUIREMENTS

2240 INSTRUCTIONAL STAFF DEVELOPMENT

This account provides funds for activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. All staff development costs for non-instructional staff are charged to their respective function.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Building**	**2014-2015 Adopted**
111 Licensed Salaries	$ 0	$ 0	$ 0	$ 6,645	$ 6,645	$ 6,645
112 Classified Salaries	$ 0	$ 2,214	$ 0	$ 0	$ 0	$ 0
121 Substitutes - Licensed	$ 23,661	$ 39,427	$ 32,623	$ 49,692	$ 49,692	$ 63,000
122 Substitutes - Classified	$ 3,170	$ 5,703	$ 5,350	$ 5,700	$ 5,700	$ 5,700
131 Additional Salaries - Licensed	$ 20,513	$ 13,378	$ 19,534	$ 25,481	$ 25,481	$ 38,000
132 Additional Salaries - Classified	$ 8,945	$ 4,021	$ 7,750	$ 8,024	$ 8,024	$ 8,024
134 Overtime - Classified	$ 0	$ 110	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 56,289	$ 64,853	$ 65,257	$ 95,542	$ 95,542	$ 121,369
210 Public Employees Retirement System	$ 3,908	$ 2,928	$ 5,645	$ 8,348	$ 8,348	$ 10,963
212 Employee Contribution Pick-Up	$ 1,211	$ 611	$ 1,404	$ 2,919	$ 2,919	$ 4,031
213 PERS UAL Contribution	$ 2,644	$ 2,012	$ 3,219	$ 4,284	$ 4,284	$ 5,626
220 Social Security Administration	$ 4,145	$ 4,779	$ 4,731	$ 7,261	$ 7,261	$ 9,224
231 Worker's Compensation	$ 352	$ 265	$ 311	$ 371	$ 371	$ 462
Total Employee Benefits	$ 12,260	$ 10,596	$ 15,310	$ 23,183	$ 23,183	$ 30,306
312 Instruct. Programs Imp. Services	$ 3,500	$ 3,700	$ 2,000	$ 4,000	$ 4,000	$ 6,950
342 Travel, Out of District	$ 1,507	$ 3,935	$ 3,500	$ 5,000	$ 5,000	$ 10,000
345 Staff Devel/Travel	$ 30,794	$ 47,728	$ 42,477	$ 57,750	$ 57,750	$ 65,000
Total Purchased Services	$ 35,801	$ 55,363	$ 47,977	$ 66,750	$ 66,750	$ 81,950
410 Supplies and Materials	$ 6,339	$ 2,735	$ 4,500	$ 4,650	$ 4,650	$ 6,500
Total Supplies & Materials	$ 6,339	$ 2,735	$ 4,500	$ 4,650	$ 4,650	$ 6,500
640 Dues and Fees	$ 232	$ 0	$ 250	$ 250	$ 250	$ 250
Total Other Objects	$ 232	$ 0	$ 250	$ 250	$ 250	$ 250
Total Instructional Staff Development	$ 110,921	$ 133,547	$ 133,294	$ 190,375	$ 190,375	$ 240,375

GENERAL FUND REQUIREMENTS

2310 BOARD OF EDUCATION

This account provides for the operation of the School Board. Major expenses are liability insurance, legal counsel, and audit. The five members of the School Board are unpaid.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
310 Instruct., Prof. and Tech. Services	$ 15,500	$ 6,242	$ 5,000	$ 5,000	$ 5,000	$ 5,000
312 Instruct. Programs Imp. Services	$ 0	$ 0	$ 500	$ 500	$ 500	$ 500
324 Rentals	$ 2,285	$ 2,211	$ 2,300	$ 2,300	$ 2,300	$ 2,300
342 Travel, Out of District	$ 5,346	$ 6,224	$ 11,000	$ 11,000	$ 11,000	$ 11,000
354 Advertising	$ 949	$ 1,009	$ 1,500	$ 1,200	$ 1,200	$ 1,200
355 Printing and Binding	$ 3,427	$ 2,125	$ 2,500	$ 2,500	$ 2,500	$ 2,500
381 Audit Services	$ 27,300	$ 16,720	$ 29,000	$ 29,000	$ 29,000	$ 29,000
382 Legal Services	$ 44,177	$ 52,045	$ 65,000	$ 60,000	$ 60,000	$ 60,000
384 Negotiation Services	$ 3,244	$ 9,155	$ 5,900	$ 9,000	$ 9,000	$ 9,000
385 Management Services	$ 995	$ 0	$ 2,000	$ 2,000	$ 33,515	$ 33,515
388 Election Services	$ 2,157	$ 12,588	$ 5,000	$ 9,000	$ 9,000	$ 9,000
389 Other Non-Instructional Services	$ 4,492	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Total Purchased Services	$ 109,873	$ 108,320	$ 134,700	$ 136,500	$ 168,015	$ 168,015
410 Supplies and Materials	$ 2,118	$ 1,797	$ 2,500	$ 2,500	$ 2,500	$ 2,500
460 New Equpment - Under 5K	$ 0	$ 1,368	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 2,118	$ 3,165	$ 2,500	$ 2,500	$ 2,500	$ 2,500
640 Dues and Fees	$ 9,179	$ 10,979	$ 9,200	$ 9,900	$ 9,900	$ 9,900
651 Liability Insurance	$ 74,986	$ 81,119	$ 103,198	$ 105,000	$ 105,000	$ 105,000
Total Other Objects	$ 84,165	$ 92,098	$ 112,398	$ 114,900	$ 114,900	$ 114,900
Total Board of Education	$ 196,156	$ 203,583	$ 249,598	$ 253,900	$ 285,415	$ 285,415

GENERAL FUND REQUIREMENTS

2321 SUPERINTENDENT'S OFFICE

This account provides funds for the operation of the Superintendent's Office (Superintendent & Assistant Superintendent).

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 75,817	$ 76,371	$ 78,542	$ 76,837	$ 76,837	$ 76,837
113 Administrator Salaries	$ 252,186	$ 253,347	$ 260,508	$ 267,970	$ 267,970	$ 267,970
122 Substitutes - Classified	$ 0	$ 65	$ 0	$ 0	$ 0	$ 0
123 Temporary - Licensed	$ 0	$ 373	$ 0	$ 0	$ 0	$ 0
132 Additional Salaries - Classified	$ 625	$ 199	$ 500	$ 0	$ 0	$ 0
133 Additional Salary - Admin	$ 9,455	$ 9,504	$ 9,690	$ 9,690	$ 9,690	$ 9,690
134 Overtime - Classified	$ 4,199	$ 5,316	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Total Salaries	$ 342,492	$ 345,175	$ 353,240	$ 358,497	$ 358,497	$ 358,497
210 Public Employees Retirement System	$ 25,573	$ 40,109	$ 47,687	$ 51,030	$ 30,390	$ 30,390
213 PERS UAL Contribution	$ 16,268	$ 25,733	$ 24,800	$ 26,887	$ 16,012	$ 16,012
220 Social Security Administration	$ 22,257	$ 23,943	$ 25,686	$ 25,095	$ 25,095	$ 25,095
231 Worker's Compensation	$ 1,922	$ 1,931	$ 1,577	$ 1,905	$ 1,905	$ 1,905
240 Health Insurance	$ 43,829	$ 48,464	$ 52,343	$ 53,970	$ 53,970	$ 53,970
243 Other Contractural Benefits	$ 5,000	$ 6,580	$ 9,300	$ 7,500	$ 7,500	$ 7,500
Total Employee Benefits	$ 114,849	$ 146,760	$ 161,394	$ 166,387	$ 134,872	$ 134,872
324 Rentals	$ 2,285	$ 2,211	$ 2,250	$ 2,250	$ 2,250	$ 2,250
342 Travel, Out of District	$ 1,022	$ 3,139	$ 1,250	$ 2,500	$ 2,500	$ 2,500
345 Staff Devel/Travel	$ 1,229	$ 301	$ 1,220	$ 1,220	$ 1,220	$ 1,220
354 Flash News Service	$ 360	$ 380	$ 360	$ 360	$ 360	$ 360
355 Printing and Binding	$ 163	$ 1,256	$ 200	$ 500	$ 500	$ 500
Total Purchased Services	$ 5,059	$ 7,287	$ 5,280	$ 6,830	$ 6,830	$ 6,830
410 Supplies and Materials	$ 3,020	$ 4,111	$ 3,200	$ 3,500	$ 3,500	$ 3,500
440 Periodicals	$ 568	$ 583	$ 600	$ 600	$ 600	$ 600
460 New Equipment-Under 5K	$ 0	$ 0	$ 250	$ 250	$ 250	$ 250
470 Computer Software	$ 0	$ 0	$ 100	$ 100	$ 100	$ 100
480 Computer Hardware	$ 0	$ 0	$ 500	$ 500	$ 500	$ 500
Total Supplies & Materials	$ 3,588	$ 4,694	$ 4,650	$ 4,950	$ 4,950	$ 4,950
640 Dues and Fees	$ 1,438	$ 1,553	$ 1,900	$ 1,600	$ 1,600	$ 1,600
Total Other Objects	$ 1,438	$ 1,553	$ 1,900	$ 1,600	$ 1,600	$ 1,600
Total Superintendent's Office	$ 467,426	$ 505,469	$ 526,464	$ 538,264	$ 506,749	$ 506,749

GENERAL FUND REQUIREMENTS

2410 PRINCIPAL'S OFFICE

This account provides funds for the operation of the principal's office in each of the District's schools.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111 Licensed Salaries	$ 63,148	$ 48,479	$ 33,795	$ 88,645	$ 88,645	$ 88,645
112 Classified Salaries	$ 1,106,182	$ 1,050,814	$ 1,142,694	$ 1,199,054	$ 1,199,054	$ 1,199,054
113 Administrator Salaries	$ 2,464,782	$ 2,382,796	$ 2,543,056	$ 2,725,197	$ 2,725,197	$ 2,725,197
121 Substitutes - Licensed	$ 1,785	$ 404	$ 500	$ 1,000	$ 1,000	$ 1,000
122 Substitutes - Classified	$ 20,220	$ 28,241	$ 20,000	$ 23,500	$ 23,500	$ 23,500
124 Temporary - Classified	$ 514	$ 0	$ 510	$ 0	$ 0	$ 0
132 Additional Salaries - Classified	$ 22,519	$ 20,343	$ 23,460	$ 23,000	$ 23,000	$ 23,000
133 Additional Salary - Admin	$ 68,378	$ 76,396	$ 71,298	$ 83,124	$ 83,124	$ 83,124
134 Overtime - Classified	$ 7,817	$ 4,286	$ 6,120	$ 5,500	$ 5,500	$ 5,500
141 Unused Leave - Licensed	$ 243	$ 342	$ 510	$ 500	$ 500	$ 500
142 Unused Leave - Classified	$ 1,967	$ 5,526	$ 2,550	$ 3,000	$ 3,000	$ 3,000
Total Salaries	$ 3,757,555	$ 3,617,626	$ 3,844,493	$ 4,152,520	$ 4,152,520	$ 4,152,520
210 Public Employees Retirement System	$ 420,675	$ 405,006	$ 519,007	$ 564,733	$ 564,733	$ 564,733
212 Employee Contribution Pick-Up	$ 3,834	$ 3,335	$ 2,032	$ 5,379	$ 5,379	$ 5,379
213 PERS UAL Contribution	$ 270,674	$ 266,642	$ 266,976	$ 302,240	$ 302,240	$ 302,240
220 Social Security Administration	$ 271,650	$ 263,997	$ 279,571	$ 303,134	$ 303,134	$ 303,134
231 Worker's Compensation	$ 21,751	$ 20,941	$ 17,762	$ 22,835	$ 22,835	$ 22,835
240 Health Insurance	$ 798,718	$ 702,103	$ 752,968	$ 804,866	$ 804,866	$ 804,866
243 Other Contractural Benefits	$ 14,679	$ 43,856	$ 77,025	$ 29,744	$ 29,744	$ 29,744
Total Employee Benefits	$ 1,801,981	$ 1,705,879	$ 1,915,340	$ 2,032,931	$ 2,032,931	$ 2,032,931
312 Instructional Programs Improvement Svcs	$ 1,000	$ 0	$ 0	$ 0	$ 0	$ 0
322 Repairs and Maintenance Services	$ 1,974	$ 2,558	$ 2,600	$ 2,750	$ 2,750	$ 2,750
323 Contracted Bldg Repair	$ 0	$ 1,775	$ 1,500	$ 8,700	$ 8,700	$ 8,700
324 Rentals	$ 28,044	$ 27,753	$ 32,050	$ 24,500	$ 24,500	$ 24,500
341 Travel, Local in District	$ 24	$ 0	$ 0	$ 0	$ 0	$ 0
342 Travel, Out of District	$ 61	$ 205	$ 0	$ 0	$ 0	$ 0
345 Staff Devel/Travel	$ 61	$ 0	$ 0	$ 300	$ 300	$ 300
351 Telephone	$ 0	$ 0	$ 275	$ 0	$ 0	$ 0
353 Postage	$ 25,499	$ 16,321	$ 22,722	$ 22,050	$ 22,050	$ 22,050
355 Printing and Binding	$ 4,761	$ 6,154	$ 9,050	$ 6,921	$ 6,921	$ 6,921
Total Purchased Services	$ 61,424	$ 54,765	$ 68,197	$ 65,221	$ 65,221	$ 65,221
410 Supplies and Materials	$ 22,580	$ 23,423	$ 38,607	$ 32,786	$ 32,786	$ 32,786
460 New Equipment-Under 5K	$ 5,005	$ 5,718	$ 5,573	$ 13,873	$ 13,873	$ 13,873
470 Computer Software	$ 3,345	$ 1,653	$ 600	$ 725	$ 725	$ 725
480 Computer Hardware	$ 11,051	$ 8,836	$ 7,939	$ 13,608	$ 13,608	$ 13,608
Total Supplies & Materials	$ 41,981	$ 39,631	$ 52,719	$ 60,992	$ 60,992	$ 60,992
640 Dues and Fees	$ 22,082	$ 22,712	$ 22,000	$ 24,000	$ 24,000	$ 24,000
Total Other Objects	$ 22,082	$ 22,712	$ 22,000	$ 24,000	$ 24,000	$ 24,000
Total Principal's Office	$ 5,685,022	$ 5,440,612	$ 5,902,749	$ 6,335,664	$ 6,335,664	$ 6,335,664

GENERAL FUND REQUIREMENTS

2510 DIRECTION OF BUSINESS SERVICES

This function provides funds for the Director of Business and the administrative assistant.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 48,497	$ 48,686	$ 50,239	$ 50,734	$ 50,734	$ 50,734
113 Administrator Salaries	$ 112,231	$ 113,793	$ 117,064	$ 120,246	$ 120,246	$ 120,246
133 Additional Salary - Admin	$ 3,545	$ 3,564	$ 3,635	$ 3,635	$ 3,635	$ 3,635
142 Unused Leave - Classified	$ 0	$ 1,165	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 164,273	$ 167,208	$ 170,938	$ 174,615	$ 174,615	$ 174,615
210 Public Employees Retirement System	$ 19,368	$ 19,577	$ 23,077	$ 25,134	$ 25,134	$ 25,134
213 PERS UAL Contribution	$ 12,320	$ 12,531	$ 12,265	$ 13,096	$ 13,096	$ 13,096
220 Social Security Administration	$ 11,619	$ 11,887	$ 12,429	$ 13,358	$ 13,358	$ 13,358
231 Worker's Compensation	$ 933	$ 946	$ 764	$ 939	$ 939	$ 939
240 Health Insurance	$ 25,656	$ 28,247	$ 27,000	$ 28,800	$ 28,800	$ 28,800
243 Other Contractural Benefits	$ 1,500	$ 1,500	$ 2,000	$ 2,025	$ 2,025	$ 2,025
Total Employee Benefits	$ 71,396	$ 74,688	$ 77,534	$ 83,352	$ 83,352	$ 83,352
345 Staff Devel/Travel	$ 1,953	$ 2,457	$ 1,600	$ 2,300	$ 2,300	$ 2,300
Total Purchased Services	$ 1,953	$ 2,457	$ 1,600	$ 2,300	$ 2,300	$ 2,300
410 Supplies and Materials	$ 772	$ 1,223	$ 840	$ 950	$ 950	$ 950
470 Computer Software	$ 0	$ 35	$ 75	$ 50	$ 50	$ 50
480 Computer Hardware	$ 132	$ 787	$ 350	$ 350	$ 350	$ 350
Total Supplies & Materials	$ 904	$ 2,045	$ 1,265	$ 1,350	$ 1,350	$ 1,350
640 Dues and Fees	$ 445	$ 851	$ 480	$ 480	$ 480	$ 480
Total Other Objects	$ 445	$ 851	$ 480	$ 480	$ 480	$ 480
Total Direction of Business Services	$ 238,971	$ 247,249	$ 251,817	$ 262,097	$ 262,097	$ 262,097

GENERAL FUND REQUIREMENTS

2520 BUSINESS OFFICE

This account provides funds for the operation of the Business Office of the School District.

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112	Classified Salaries	$ 205,201	$ 198,678	$ 221,599	$ 221,914	$ 221,914	$ 221,914
114	Manager Salaries	$ 74,541	$ 61,354	$ 73,203	$ 75,192	$ 75,192	$ 75,192
132	Additional Salaries - Classified	$ 0	$ 406	$ 816	$ 816	$ 816	$ 816
133	Additional Salary - Admin	$ 2,066	$ 1,649	$ 2,311	$ 2,791	$ 2,791	$ 2,791
134	Overtime - Classified	$ 0	$ 2,933	$ 0	$ 0	$ 0	$ 0
142	Unused Leave - Classified	$ 5,145	$ 0	$ 153	$ 400	$ 400	$ 400
	Total Salaries	$ 286,953	$ 265,020	$ 298,082	$ 301,113	$ 301,113	$ 301,113
210	Public Employees Retirement System	$ 33,452	$ 29,776	$ 40,241	$ 39,134	$ 39,134	$ 39,134
213	PERS UAL Contribution	$ 21,520	$ 19,877	$ 20,952	$ 21,831	$ 21,831	$ 21,831
220	Social Security Administration	$ 21,238	$ 19,564	$ 21,701	$ 22,960	$ 22,960	$ 22,960
231	Worker's Compensation	$ 1,696	$ 1,581	$ 1,403	$ 1,707	$ 1,707	$ 1,707
240	Health Insurance	$ 76,402	$ 75,073	$ 79,395	$ 79,021	$ 79,021	$ 79,021
243	Other Contractural Benefits	$ 0	$ 0	$ 0	$ 800	$ 800	$ 800
	Total Employee Benefits	$ 154,308	$ 145,871	$ 163,692	$ 165,452	$ 165,452	$ 165,452
322	Repairs and Maintenance Services	$ 189	$ 445	$ 400	$ 400	$ 400	$ 400
324	Rentals	$ 1,955	$ 1,812	$ 1,975	$ 1,975	$ 1,975	$ 1,975
341	Travel, Local in District	$ 13	$ 141	$ 25	$ 100	$ 100	$ 100
342	Travel, Out of District	$ 332	$ 48	$ 100	$ 100	$ 100	$ 100
345	Staff Devel/Travel	$ 696	$ 1,678	$ 1,200	$ 1,800	$ 1,800	$ 1,800
355	Printing and Binding	$ 5,282	$ 7,138	$ 7,500	$ 7,000	$ 7,000	$ 7,000
390	Other General Prof./Tech Services	$ 7,746	$ 8,746	$ 7,750	$ 8,200	$ 8,200	$ 8,200
391	Banking Services	$ 20,752	$ 11,587	$ 20,000	$ 18,500	$ 18,500	$ 18,500
	Total Purchased Services	$ 36,965	$ 31,595	$ 38,950	$ 38,075	$ 38,075	$ 38,075
410	Supplies and Materials	$ 5,569	$ 4,473	$ 6,500	$ 5,600	$ 5,600	$ 5,600
460	New Equipment-Under 5K	$ 822	$ 853	$ 750	$ 850	$ 850	$ 850
470	Computer Software	$ 53	$ 0	$ 75	$ 75	$ 75	$ 75
480	Computer Hardware	$ 1,128	$ 378	$ 750	$ 750	$ 750	$ 750
	Total Supplies & Materials	$ 7,572	$ 5,704	$ 8,075	$ 7,275	$ 7,275	$ 7,275
640	Dues and Fees	$ 5,400	$ 5,450	$ 5,400	$ 5,500	$ 5,500	$ 5,500
	Total Other Objects	$ 5,400	$ 5,450	$ 5,400	$ 5,500	$ 5,500	$ 5,500
Total Business Office		$ 491,198	$ 453,640	$ 514,200	$ 517,415	$ 517,415	$ 517,415

GENERAL FUND REQUIREMENTS

2528 RISK MANAGEMENT

This account provides funds for the Safety Committee and clerical assistance for Risk Management Functions.
These activities were previously covered in the Insurance Reserve Fund.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 11,781	$ 11,886	$ 12,204	$ 12,326	$ 12,326	$ 12,326
132 Additional Salary - Classified	$ 629	$ 258	$ 0	$ 0	$ 0	$ 0
134 Classified Overtime	$ 1,518	$ 2,041	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 13,928	$ 14,185	$ 12,204	$ 12,326	$ 12,326	$ 12,326
210 Public Employees Retirement System	$ 1,633	$ 1,648	$ 1,770	$ 1,780	$ 1,780	$ 1,780
213 PERS UAL Contribution	$ 1,043	$ 1,059	$ 859	$ 924	$ 924	$ 924
220 Social Security Administration	$ 1,018	$ 1,036	$ 889	$ 943	$ 943	$ 943
231 Worker's Compensation	$ 130	$ 130	$ 54	$ 107	$ 107	$ 107
232 Unemployment Compensation	$ 111,967	$ 5,143	$ 115,000	$ 60,000	$ 60,000	$ 60,000
240 Health Insurance	$ 3,226	$ 2,704	$ 3,300	$ 3,135	$ 3,135	$ 3,135
Total Employee Benefits	$ 119,017	$ 11,720	$ 121,872	$ 66,889	$ 66,889	$ 66,889
319 Non-Instructional	$ 5,942	$ 0	$ 0	$ 0	$ 0	$ 0
322 Repairs and Maintenance	$ 185	$ 0	$ 0	$ 0	$ 0	$ 0
390 Other General Prof./Tech Services	$ 22,909	$ 11,530	$ 10,000	$ 15,000	$ 15,000	$ 15,000
Total Purchased Services	$ 29,036	$ 11,530	$ 10,000	$ 15,000	$ 15,000	$ 15,000
410 Supplies and Materials	$ 63	$ 55	$ 150	$ 150	$ 150	$ 150
Total Supplies & Materials	$ 63	$ 55	$ 150	$ 150	$ 150	$ 150
655 Judgments and Settlements Against District	$ 96,356	$ 3,998	$ 85,000	$ 85,000	$ 85,000	$ 85,000
Total Other Objects	$ 96,356	$ 3,998	$ 85,000	$ 85,000	$ 85,000	$ 85,000
Total Risk Management	$ 258,399	$ 41,488	$ 229,226	$ 179,365	$ 179,365	$ 179,365

GENERAL FUND REQUIREMENTS

2542 OPERATIONS OF BUILDINGS

This account funds the operation of the District's buildings which includes custodians, utilities, custodial supplies, and property insurance.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 1,173,741	$ 1,231,015	$ 1,277,023	$ 1,297,586	$ 1,297,586	$ 1,297,586
114 Manager Salaries	$ 15,262	$ 15,567	$ 16,744	$ 17,200	$ 17,200	$ 17,200
122 Substitutes - Classified	$ 75,981	$ 81,302	$ 75,000	$ 75,000	$ 75,000	$ 75,000
124 Temporary - Classified	$ 0	$ 0	$ 0	$ 10,000	$ 10,000	$ 10,000
132 Additional Salary - Classified	$ 12,789	$ 12,875	$ 12,801	$ 12,996	$ 12,996	$ 12,996
133 Additional Salary - Admin	$ 493	$ 639	$ 505	$ 505	$ 505	$ 505
134 Overtime - Classified	$ 1,121	$ 633	$ 1,020	$ 950	$ 950	$ 950
142 Unused Leave - Classified	$ 6,049	$ 0	$ 8,670	$ 6,000	$ 6,000	$ 6,000
Total Salaries	$ 1,285,436	$ 1,342,031	$ 1,391,763	$ 1,420,237	$ 1,420,237	$ 1,420,237
210 Public Employees Retirement System	$ 128,433	$ 130,564	$ 173,970	$ 178,511	$ 178,511	$ 178,511
213 PERS UAL Contribution	$ 88,737	$ 90,552	$ 92,267	$ 99,557	$ 99,557	$ 99,557
220 Social Security Administration	$ 93,822	$ 98,300	$ 101,503	$ 105,098	$ 105,098	$ 105,098
231 Worker's Compensation	$ 57,846	$ 59,429	$ 48,887	$ 59,748	$ 59,748	$ 59,748
240 Health Insurance	$ 419,382	$ 395,593	$ 440,000	$ 453,200	$ 453,200	$ 453,200
243 Other Contractural Benefits	$ 300	$ 1,425	$ 11,300	$ 300	$ 300	$ 300
Total Employee Benefits	$ 788,520	$ 775,863	$ 867,928	$ 896,414	$ 896,414	$ 896,414
321 Cleaning Services	$ 6,817	$ 8,606	$ 6,555	$ 8,750	$ 8,750	$ 8,750
322 Repairs and Maintenance Services	$ 6,990	$ 1,647	$ 7,500	$ 7,500	$ 7,500	$ 7,500
325 Electricity	$ 765,426	$ 756,111	$ 675,000	$ 745,000	$ 745,000	$ 745,000
326 Fuel	$ 355,627	$ 278,775	$ 415,000	$ 325,000	$ 325,000	$ 325,000
327 Water and Sewage	$ 202,181	$ 228,306	$ 215,000	$ 230,000	$ 230,000	$ 230,000
328 Garbage	$ 105,321	$ 109,461	$ 109,000	$ 115,000	$ 115,000	$ 115,000
329 Other Property Services	$ 1,754	$ 1,800	$ 1,500	$ 1,750	$ 1,750	$ 1,750
341 Travel, Local in District	$ 33	$ 55	$ 250	$ 50	$ 50	$ 50
345 Staff Devel/Travel	$ 0	$ 30	$ 500	$ 500	$ 500	$ 500
351 Telephone	$ 121,741	$ 125,171	$ 125,250	$ 125,500	$ 125,500	$ 125,500
353 Postage	$ 47	$ 5	$ 0	$ 25	$ 25	$ 25
389 Other Non-instruct., Prof. and Tech. Services	$ 150	$ 150	$ 500	$ 150	$ 150	$ 150
Total Purchased Services	$ 1,566,087	$ 1,510,117	$ 1,556,055	$ 1,559,225	$ 1,559,225	$ 1,559,225
410 Supplies and Materials	$ 210,643	$ 143,933	$ 199,641	$ 195,000	$ 195,000	$ 195,000
460 New Equipment-Under 5K	$ 11,063	$ 679	$ 19,400	$ 70,200	$ 70,200	$ 70,200
470 Computer Software	$ 156	$ 0	$ 0	$ 50	$ 50	$ 50
480 Computer Hardware	$ 0	$ 0	$ 450	$ 450	$ 450	$ 450
Total Supplies & Materials	$ 221,862	$ 144,612	$ 219,491	$ 265,700	$ 265,700	$ 265,700
541 Initial and Additional Equipment Purchase	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
542 Replacement Equipment Purchase	$ 0	$ 0	$ 10,000	$ 10,000	$ 10,000	$ 10,000
Total Capital Outlay	$ 0	$ 0	$ 10,000	$ 10,000	$ 10,000	$ 10,000
640 Dues and Fees	$ 55	$ 0	$ 0	$ 0	$ 0	$ 0
653 Property Insurance Premiums	$ 136,510	$ 147,753	$ 175,000	$ 185,000	$ 185,000	$ 185,000
670 Taxes and Licenses	$ 0	$ 207	$ 0	$ 0	$ 0	$ 0
Total Other Objects	$ 136,565	$ 147,960	$ 175,000	$ 185,000	$ 185,000	$ 185,000
Total Operations of Buildings	$ 3,998,470	$ 3,920,583	$ 4,220,237	$ 4,336,576	$ 4,336,576	$ 4,336,576

GENERAL FUND REQUIREMENTS

2543 CARE AND UPKEEP OF GROUNDS

This account funds the cost of maintaining 241.08 acres of District-owned property. Included are costs of groundskeepers, fertilizer, blacktop repair, fill dirt, shavings for playgrounds and other related expenses.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 97,820	$ 104,738	$ 109,007	$ 110,102	$ 110,102	$ 110,102
142 Additional Salaries - Classified	$ 2,103	$ 0	$ 510	$ 510	$ 510	$ 510
Total Salaries	$ 99,923	$ 104,738	$ 109,517	$ 110,612	$ 110,612	$ 110,612
210 Public Employees Retirement System	$ 10,007	$ 11,855	$ 14,785	$ 15,254	$ 15,254	$ 15,254
213 PERS UAL Contribution	$ 6,437	$ 7,855	$ 7,704	$ 8,296	$ 8,296	$ 8,296
220 Social Security Administration	$ 7,497	$ 7,814	$ 7,979	$ 8,462	$ 8,462	$ 8,462
231 Worker's Compensation	$ 4,440	$ 4,700	$ 3,818	$ 4,715	$ 4,715	$ 4,715
240 Health Insurance	$ 34,289	$ 36,545	$ 37,568	$ 38,695	$ 38,695	$ 38,695
Total Employee Benefits	$ 62,670	$ 68,769	$ 71,854	$ 75,422	$ 75,422	$ 75,422
322 Repairs and Maintenance Services	$ 12,811	$ 8,319	$ 7,500	$ 9,500	$ 9,500	$ 9,500
323 Contracted Bldg Repair	$ 10,173	$ 44,879	$ 15,000	$ 20,000	$ 20,000	$ 20,000
324 Rentals	$ 294	$ 1,060	$ 2,500	$ 1,000	$ 1,000	$ 1,000
326 Fuel	$ 41	$ 67	$ 50	$ 50	$ 50	$ 50
328 Garbage	$ 0	$ 111	$ 0	$ 100	$ 100	$ 100
345 Staff Development/Travel	$ 2,210	$ 164	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Total Purchased Services	$ 25,529	$ 54,600	$ 27,050	$ 32,650	$ 32,650	$ 32,650
410 Supplies and Materials	$ 40,284	$ 32,331	$ 40,000	$ 40,000	$ 40,000	$ 40,000
460 New Equipment-Under 5K	$ 8,702	$ 1,620	$ 8,000	$ 5,000	$ 5,000	$ 5,000
Total Supplies & Materials	$ 48,986	$ 33,951	$ 48,000	$ 45,000	$ 45,000	$ 45,000
541 Initial and Additional Equip. Purchases	$ 6,839	$ 0	$ 0	$ 0	$ 0	$ 0
542 Replacement Equipment Purchase	$ 0	$ 0	$ 9,000	$ 9,000	$ 9,000	$ 9,000
Total Capital Outlay	$ 6,839	$ 0	$ 9,000	$ 9,000	$ 9,000	$ 9,000
640 Dues and Fees	$ 50	$ 415	$ 50	$ 250	$ 250	$ 250
Total Other Objects	$ 50	$ 415	$ 50	$ 250	$ 250	$ 250
Total Care and Upkeep of Grounds	$ 243,997	$ 262,473	$ 265,471	$ 272,934	$ 272,934	$ 272,934

GENERAL FUND REQUIREMENTS

2544 DISTRICT-WIDE MAINTENANCE

This account provides for the maintenance and repair of all buildings and equipment in the District except vehicles.

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112	Classified Salaries	$ 365,777	$ 378,678	$ 402,900	$ 472,954	$ 472,954	$ 472,954
114	Manager Salaries	$ 128,104	$ 131,279	$ 141,151	$ 141,920	$ 141,920	$ 141,920
122	Substitutes - Classified	$ 8,188	$ 7,605	$ 8,500	$ 1,000	$ 1,000	$ 1,000
124	Temporary - Classified	$ 0	$ 0	$ 0	$ 12,500	$ 12,500	$ 12,500
132	Additional Salaries - Classified	$ 4,118	$ 8,612	$ 4,590	$ 5,955	$ 5,955	$ 5,955
133	Additional Salary - Admin	$ 6,250	$ 6,320	$ 6,447	$ 6,447	$ 6,447	$ 6,447
134	Overtime - Classified	$ 1,640	$ 3,776	$ 1,020	$ 4,000	$ 4,000	$ 4,000
142	Unused Leave - Classified	$ 3,687	$ 0	$ 4,182	$ 1,500	$ 1,500	$ 1,500
	Total Salaries	$ 517,764	$ 536,270	$ 568,791	$ 646,276	$ 646,276	$ 646,276
210	Public Employees Retirement System	$ 50,367	$ 51,150	$ 76,787	$ 80,722	$ 80,722	$ 80,722
213	PERS UAL Contribution	$ 36,024	$ 36,472	$ 34,212	$ 41,975	$ 41,975	$ 41,975
220	Social Security Administration	$ 37,960	$ 39,507	$ 41,422	$ 47,824	$ 47,824	$ 47,824
231	Worker's Compensation	$ 13,414	$ 14,528	$ 10,375	$ 15,757	$ 15,757	$ 15,757
240	Health Insurance	$ 107,169	$ 116,338	$ 121,635	$ 139,500	$ 139,500	$ 139,500
243	Other Contractural Benefits	$ 900	$ 4,275	$ 7,650	$ 900	$ 900	$ 900
	Total Employee Benefits	$ 245,834	$ 262,270	$ 292,081	$ 326,679	$ 326,679	$ 326,679
321	Cleaning Services	$ 1,624	$ 0	$ 0	$ 0	$ 0	$ 0
322	Repairs and Maintenance Services	$ 37,378	$ 16,193	$ 30,500	$ 30,500	$ 30,500	$ 30,500
323	Contracted Bldg Repair	$ 341,699	$ 380,337	$ 471,689	$ 490,000	$ 490,000	$ 530,000
324	Rentals	$ 8,448	$ 13,350	$ 12,500	$ 12,500	$ 12,500	$ 12,500
328	Garbage	$ 315	$ 95	$ 0	$ 150	$ 150	$ 150
341	Travel, Local in District	$ 0	$ 41	$ 500	$ 500	$ 500	$ 500
345	Staff Devel/Travel	$ 409	$ 556	$ 900	$ 900	$ 900	$ 900
353	Postage	$ 165	$ 44	$ 0	$ 150	$ 150	$ 150
354	Advertising	$ 777	$ 648	$ 250	$ 650	$ 650	$ 650
383	Architect/Engineer Services	$ 720	$ 0	$ 0	$ 0	$ 0	$ 0
389	Other Non-instruct., Prof. and Tech. Services	$ 0	$ 46,948	$ 2,600	$ 10,000	$ 10,000	$ 10,000
	Total Purchased Services	$ 391,535	$ 458,212	$ 518,939	$ 545,350	$ 545,350	$ 585,350
410	Supplies and Materials	$ 129,613	$ 156,667	$ 137,450	$ 157,800	$ 157,800	$ 157,800
460	New Equipment-Under 5K	$ 123,159	$ 179,072	$ 125,000	$ 155,000	$ 155,000	$ 190,000
470	Computer Software	$ 1,302	$ 190	$ 2,500	$ 1,500	$ 1,500	$ 1,500
480	Computer Hardware	$ 8,520	$ 4,612	$ 450	$ 3,500	$ 3,500	$ 3,500
	Total Supplies & Materials	$ 262,594	$ 340,541	$ 265,400	$ 317,800	$ 317,800	$ 352,800
520	Buildings Acquisition	$ 20,569	$ 0	$ 0	$ 0	$ 0	$ 0
541	Initial and Additional Equipment Purchase	$ 83,442	$ 18,292	$ 15,000	$ 25,000	$ 25,000	$ 25,000
542	Replacement Equipment Purchase	$ 0	$ 0	$ 15,000	$ 15,000	$ 15,000	$ 15,000
	Total Capital Outlay	$ 104,011	$ 18,292	$ 30,000	$ 40,000	$ 40,000	$ 40,000
640	Dues and Fees	$ 11,109	$ 16,888	$ 1,238	$ 15,000	$ 15,000	$ 15,000
651	Liability Insurance	$ 0	$ 150	$ 0	$ 150	$ 150	$ 150
653	Property Insurance Premium	$ 0	$ 319	$ 0	$ 320	$ 320	$ 320
670	Taxes and Licenses	$ 3,747	$ 2,252	$ 2,750	$ 2,750	$ 2,750	$ 2,750
	Total Other Objects	$ 14,856	$ 19,609	$ 3,988	$ 18,220	$ 18,220	$ 18,220
Total District Wide Maintenance		$ 1,536,594	$ 1,635,194	$ 1,679,198	$ 1,894,325	$ 1,894,325	$ 1,969,325

In 2012-13 a telephone technician position was moved from funtion 2544 to 2660.

GENERAL FUND REQUIREMENTS

2545 VEHICLE MAINTENANCE AND SERVICING

This account provides funds for maintenance of district vans, pickups, tractors, and other vehicles that are not a part of the student transportation system.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 27,957	$ 27,692	$ 29,147	$ 28,300	$ 28,300	$ 28,300
142 Unused Leave - Classified	$ 0	$ 0	$ 102	$ 100	$ 100	$ 100
Total Salaries	$ 27,957	$ 27,692	$ 29,249	$ 28,400	$ 28,400	$ 28,400
210 Public Employees Retirement System	$ 3,193	$ 3,152	$ 3,949	$ 3,817	$ 3,817	$ 3,817
213 PERS UAL Contribution	$ 2,097	$ 2,073	$ 2,057	$ 2,123	$ 2,123	$ 2,123
220 Social Security Administration	$ 2,047	$ 2,053	$ 2,131	$ 2,165	$ 2,165	$ 2,165
231 Worker's Compensation	$ 1,240	$ 1,235	$ 1,013	$ 1,203	$ 1,203	$ 1,203
240 Health Insurance	$ 8,108	$ 7,903	$ 8,576	$ 7,874	$ 7,874	$ 7,874
Total Employee Benefits	$ 16,685	$ 16,416	$ 17,725	$ 17,182	$ 17,182	$ 17,182
322 Repairs and Maintenance Services	$ 7,062	$ 12,398	$ 7,000	$ 8,500	$ 8,500	$ 8,500
323 Contracted Bldg Repair	$ 499	$ 0	$ 500	$ 500	$ 500	$ 500
Total Purchased Services	$ 7,561	$ 12,398	$ 7,500	$ 9,000	$ 9,000	$ 9,000
410 Supplies and Materials	$ 872	$ 1,002	$ 3,000	$ 1,500	$ 1,500	$ 1,500
411 Vehicle Fuel & Oil	$ 47,350	$ 49,833	$ 50,000	$ 52,000	$ 52,000	$ 52,000
460 New Equipment - Under 5K	$ 0	$ 4,622	$ 0	$ 1,500	$ 1,500	$ 1,500
Total Purchased Services	$ 48,222	$ 55,457	$ 53,000	$ 55,000	$ 55,000	$ 55,000
541 Initial and Additional Equipment Purchase	$ 0	$ 21,830	$ 0	$ 15,000	$ 15,000	$ 15,000
Total Capital Outlay	$ 0	$ 21,830	$ 0	$ 15,000	$ 15,000	$ 15,000
670 Taxes and Licenses	$ 0	$ 112	$ 0	$ 0	$ 0	$ 0
Total Other Objects	$ 136,565	$ 112	$ 0	$ 0	$ 0	$ 0
Total Vehicle Maintenance & Servicing	$ 100,425	$ 133,905	$ 107,474	$ 124,582	$ 124,582	$ 124,582

GENERAL FUND REQUIREMENTS

2546 SECURITY SERVICE

This account provides for the servicing and monitoring of burglar and fire alarm systems in the District Schools, as well as occasionally contracting for security.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
124 Temporary - Classified	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
210 Public Employees Retirement System	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
213 PERS UAL Contribution	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
220 Social Security Administration	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
231 Worker's Compensation	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Employee Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
323 Contracted Bldg Repair	$ 448	$ 6,997	$ 2,500	$ 3,000	$ 3,000	$ 3,000
329 Other Property Services	$ 39,446	$ 46,013	$ 39,500	$ 44,000	$ 44,000	$ 44,000
389 Other Non-instruct., Prof. and Tech. Services	$ 3,230	$ 3,060	$ 3,000	$ 3,200	$ 3,200	$ 3,200
Total Purchased Services	$ 43,124	$ 56,070	$ 45,000	$ 50,200	$ 50,200	$ 50,200
410 Supplies and Materials	$ 1,840	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Total Purchased Services	$ 1,840	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Total Security Service	$ 44,964	$ 56,070	$ 46,000	$ 51,200	$ 51,200	$ 51,200

GENERAL FUND REQUIREMENTS

2550 STUDENT TRANSPORTATION

This account funds regular pupil transportation. A separate function has been established to fund Special Education Transportation.

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112	Classified Salaries	$ 919,742	$ 954,690	$ 969,000	$ 1,067,210	$ 1,067,210	$ 1,067,210
114	Manager Salaries	$ 60,164	$ 58,382	$ 72,417	$ 67,673	$ 67,673	$ 67,673
122	Substitutes - Classified	$ 84,757	$ 94,357	$ 88,000	$ 88,000	$ 88,000	$ 88,000
132	Additional Salary - Classified	$ 112,249	$ 69,080	$ 119,340	$ 119,907	$ 119,907	$ 119,907
133	Additional Salary - Admin	$ 2,176	$ 1,261	$ 2,209	$ 2,209	$ 2,209	$ 2,209
134	Overtime - Classified	$ 5,391	$ 6,173	$ 5,100	$ 5,100	$ 5,100	$ 5,100
142	Unused Leave - Classified	$ 1,494	$ 61,168	$ 1,530	$ 1,530	$ 1,530	$ 1,530
	Total Salaries	$ 1,185,973	$ 1,245,111	$ 1,257,596	$ 1,351,629	$ 1,351,629	$ 1,351,629
210	Public Employees Retirement System	$ 115,320	$ 118,133	$ 169,776	$ 174,360	$ 174,360	$ 174,360
213	PERS UAL Contribution	$ 79,701	$ 82,823	$ 89,010	$ 94,614	$ 94,614	$ 94,614
220	Social Security Administration	$ 87,732	$ 92,503	$ 91,735	$ 100,696	$ 100,696	$ 100,696
231	Worker's Compensation	$ 50,630	$ 52,373	$ 43,160	$ 55,716	$ 55,716	$ 55,716
240	Health Insurance	$ 226,277	$ 210,731	$ 260,000	$ 270,000	$ 270,000	$ 270,000
243	Other Contractural Benefits	$ 9,364	$ 10,516	$ 14,830	$ 6,250	$ 6,250	$ 6,250
	Total Employee Benefits	$ 569,024	$ 567,079	$ 668,511	$ 701,637	$ 701,637	$ 701,637
319	Other Instruct., Prof. and Tech. Services	$ 0	$ 600	$ 0	$ 0	$ 0	$ 0
321	Cleaning Services	$ 5,916	$ 7,379	$ 5,600	$ 6,900	$ 6,900	$ 6,900
322	Repairs and Maintenance Services	$ 31,333	$ 40,701	$ 39,000	$ 39,000	$ 39,000	$ 39,000
323	Contracted Bldg Repair	$ 625	$ 2,719	$ 3,500	$ 2,500	$ 2,500	$ 2,500
324	Rentals	$ 2,853	$ 2,584	$ 2,600	$ 2,600	$ 2,600	$ 2,600
325	Electricity	$ 9,583	$ 5,768	$ 7,900	$ 7,900	$ 7,900	$ 7,900
326	Fuel	$ 3,728	$ 2,754	$ 3,500	$ 3,300	$ 3,300	$ 3,300
327	Water and Sewage	$ 166	$ 0	$ 1,900	$ 500	$ 500	$ 500
328	Garbage	$ 1,856	$ 1,974	$ 1,850	$ 2,000	$ 2,000	$ 2,000
331	Reimbursable Student Transportation	$ 5,589	$ 5,592	$ 9,500	$ 6,000	$ 6,000	$ 6,000
343	Travel, Student Out of District	$ 1,485	$ 2,428	$ 1,500	$ 2,200	$ 2,200	$ 2,200
345	Staff Devel/Travel	$ 4,780	$ 3,513	$ 4,900	$ 4,500	$ 4,500	$ 4,500
351	Telephone	$ 50,548	$ 39,172	$ 25,000	$ 45,000	$ 45,000	$ 45,000
353	Postage	$ 218	$ 147	$ 200	$ 200	$ 200	$ 200
354	Advertising	$ 626	$ 960	$ 500	$ 800	$ 800	$ 800
355	Printing and Binding	$ 308	$ 1,184	$ 1,200	$ 1,000	$ 1,000	$ 1,000
359	Other Communication Services	$ 6,435	$ 6,431	$ 6,200	$ 6,400	$ 6,400	$ 6,400
389	Weather Forecasting/Time Clock	$ 3,142	$ 4,250	$ 1,750	$ 3,500	$ 3,500	$ 3,500
391	Drug and Alcohol Testing	$ 5,185	$ 5,449	$ 5,600	$ 5,500	$ 5,500	$ 5,500
	Total Purchased Services	$ 134,376	$ 133,605	$ 122,200	$ 139,800	$ 139,800	$ 139,800
410	Supplies and Materials	$ 19,538	$ 21,099	$ 19,000	$ 20,000	$ 20,000	$ 20,000
411	Vehicle Fuel & Oil	$ 289,682	$ 293,061	$ 350,000	$ 330,000	$ 330,000	$ 330,000
412	Tires & Batteries	$ 25,642	$ 49,915	$ 26,000	$ 40,000	$ 40,000	$ 40,000
413	Repair Parts	$ 153,535	$ 127,476	$ 139,000	$ 140,000	$ 140,000	$ 140,000
460	New Equipment-Under 5K	$ 14,099	$ 27,396	$ 10,000	$ 19,000	$ 19,000	$ 19,000
470	Computer Software	$ 14,047	$ 9,802	$ 15,000	$ 12,000	$ 12,000	$ 12,000
480	Computer Hardware	$ 1,377	$ 2,079	$ 2,000	$ 2,000	$ 2,000	$ 2,000
	Total Supplies & Materials	$ 517,920	$ 530,828	$ 561,000	$ 563,000	$ 563,000	$ 563,000
541	Initial and Additional Equipment Purchase	$ 19,850	$ 65,245	$ 30,000	$ 30,000	$ 30,000	$ 30,000
542	Replacement Equpment Purchase	$ 0	$ 67,719	$ 0	$ 0	$ 0	$ 0
564	Bus Acquisition	$ 0	$ 54,068	$ 0	$ 0	$ 0	$ 0
	Total Capital Outlay	$ 19,850	$ 187,032	$ 30,000	$ 30,000	$ 30,000	$ 30,000
640	Dues and Fees	$ 410	$ 853	$ 800	$ 800	$ 800	$ 800
651	Liability Insurance	$ 2,580	$ 2,315	$ 3,300	$ 2,500	$ 2,500	$ 2,500
653	Property Insurance Premiums	$ 43,794	$ 47,867	$ 46,000	$ 48,000	$ 48,000	$ 48,000
655	Judgments and Settlements	$ 385	$ 0	$ 0	$ 0	$ 0	$ 0
670	Taxes and Licenses	$ 233	$ 666	$ 750	$ 600	$ 600	$ 600
	Total Other Objects	$ 47,402	$ 51,701	$ 50,850	$ 51,900	$ 51,900	$ 51,900
Total Pupil Transportation		$ 2,474,545	$ 2,715,356	$ 2,690,158	$ 2,837,966	$ 2,837,966	$ 2,837,966

GENERAL FUND REQUIREMENTS

2558 SPECIAL EDUCATION TRANSPORTATION SERVICES

This function provides funds for activities concerned with providing transportation to special education students.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112 Classified Salaries	$ 417,564	$ 438,015	$ 406,980	$ 462,197	$ 462,197	$ 462,197
114 Manager Salaries	$ 6,685	$ 6,487	$ 8,047	$ 7,519	$ 7,519	$ 7,519
122 Substitutes - Classified	$ 20,228	$ 12,201	$ 21,500	$ 19,000	$ 19,000	$ 19,000
132 Additional Salary - Classified	$ 23,472	$ 14,022	$ 15,453	$ 15,516	$ 15,516	$ 15,516
133 Additional Salary - Admin	$ 220	$ 140	$ 224	$ 224	$ 224	$ 224
134 Overtime - Classified	$ 2,207	$ 4,800	$ 2,040	$ 3,200	$ 3,200	$ 3,200
142 Unused Leave - Classified	$ 676	$ 1,540	$ 1,785	$ 1,500	$ 1,500	$ 1,500
Total Salaries	$ 471,052	$ 477,205	$ 456,029	$ 509,156	$ 509,156	$ 509,156
210 Public Employees Retirement System	$ 49,975	$ 49,338	$ 56,492	$ 67,209	$ 67,209	$ 67,209
213 PERS UAL Contribution	$ 33,405	$ 33,284	$ 32,237	$ 35,641	$ 35,641	$ 35,641
220 Social Security Administration	$ 33,811	$ 33,232	$ 33,254	$ 37,168	$ 37,168	$ 37,168
231 Worker's Compensation	$ 21,659	$ 20,537	$ 18,177	$ 21,474	$ 21,474	$ 21,474
240 Health Insurance	$ 190,295	$ 183,080	$ 191,000	$ 199,595	$ 199,595	$ 199,595
243 Other Contractural Benefits	$ 0	$ 0	$ 3,500	$ 0	$ 0	$ 0
Total Employee Benefits	$ 329,145	$ 319,471	$ 334,659	$ 361,087	$ 361,087	$ 361,087
322 Repairs and Maintenance Services	$ 2,613	$ 1,382	$ 3,500	$ 2,500	$ 2,500	$ 2,500
331 Reimbursable Student Transportation	$ 0	$ 0	$ 250	$ 0	$ 0	$ 0
343 Travel, Student Out of District	$ 515	$ 1,558	$ 500	$ 1,000	$ 1,000	$ 1,000
345 Staff Devel/Travel	$ 375	$ 0	$ 350	$ 350	$ 350	$ 350
Total Purchased Services	$ 3,503	$ 2,940	$ 4,600	$ 3,850	$ 3,850	$ 3,850
411 Vehicle Fuel & Oil	$ 127,210	$ 123,459	$ 125,000	$ 139,000	$ 139,000	$ 139,000
412 Tires & Batteries	$ 5,068	$ 2,629	$ 5,500	$ 4,500	$ 4,500	$ 4,500
413 Repair Parts	$ 36,706	$ 46,147	$ 35,000	$ 40,000	$ 40,000	$ 40,000
460 New Equipment-Under 5K	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 168,984	$ 172,235	$ 165,500	$ 183,500	$ 183,500	$ 183,500
651 Liability Insurance	$ 580	$ 612	$ 600	$ 615	$ 615	$ 615
653 Property Insurance Premiums	$ 10,132	$ 12,319	$ 10,900	$ 12,500	$ 12,500	$ 12,500
670 Taxes and Licenses	$ 0	$ 314	$ 350	$ 350	$ 350	$ 350
Total Other Objects	$ 10,712	$ 13,245	$ 11,850	$ 13,465	$ 13,465	$ 13,465
Total Special Education Transportation Services	$ 983,396	$ 985,096	$ 972,638	$ 1,071,057	$ 1,071,057	$ 1,071,057

GENERAL FUND REQUIREMENTS

2573 WAREHOUSING & COURIER SERVICE

This account provides funds for operation of the District's warehouse and courier service. The warehouse is located in the gym of the former Grand Prairie School.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Approved**	**2014-2015 Adopted**
112 Classified Salaries	$ 29,249	$ 30,546	$ 31,366	$ 31,680	$ 31,680	$ 31,680
122 Substitutes - Classified	$ 60	$ 0	$ 500	$ 500	$ 500	$ 500
142 Unused Leave - Classified	$ 2,097	$ 0	$ 102	$ 102	$ 102	$ 102
Total Salaries	$ 31,406	$ 30,546	$ 31,968	$ 32,282	$ 32,282	$ 32,282
210 Public Employees Retirement System	$ 3,650	$ 3,601	$ 4,316	$ 4,649	$ 4,649	$ 4,649
213 PERS UAL Contribution	$ 2,322	$ 2,291	$ 2,250	$ 2,421	$ 2,421	$ 2,421
220 Social Security Administration	$ 2,366	$ 2,337	$ 2,330	$ 2,470	$ 2,470	$ 2,470
231 Worker's Compensation	$ 1,386	$ 1,369	$ 1,154	$ 1,217	$ 1,217	$ 1,217
240 Health Insurance	$ 9,094	$ 8,682	$ 10,500	$ 10,895	$ 10,895	$ 10,895
Total Employee Benefits	$ 18,818	$ 18,280	$ 20,549	$ 21,652	$ 21,652	$ 21,652
353 Postage	$ 24,470	$ 31,161	$ 25,000	$ 29,500	$ 29,500	$ 29,500
Total Purchased Services	$ 24,470	$ 31,161	$ 25,000	$ 29,500	$ 29,500	$ 29,500
Total Warehousing and Courier Service	$ 74,694	$ 79,987	$ 77,517	$ 83,434	$ 83,434	$ 83,434

GENERAL FUND REQUIREMENTS

2620 GRANT WRITING

This account provides resources for grant writing activities.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
124 Temporary - Classified	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Salaries	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
220 Social Security Administration	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
231 Worker's Compensation	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Employee Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
310 Instruct., Prof. and Tech. Services	$ 0	$ 34,400	$ 35,000	$ 0	$ 0	$ 0
345 Staff Devel/Travel	$ 0		$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 0	$ 34,400	$ 35,000	$ 0	$ 0	$ 0
410 Supplies and Materials	$ 0	$ 23	$ 0	$ 0	$ 0	$ 0
480 Computer Hardware	$ 0	$ 668	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 0	$ 691	$ 0	$ 0	$ 0	$ 0
Total Grant Writing	$ 0	$ 35,091	$ 35,000	$ 0	$ 0	$ 0

GENERAL FUND REQUIREMENTS

2630 COMMUNITY RELATIONS

This account provides Community Relations activities, including coordinating afterschool programs.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
123 Temporary - Licensed	$ 2,878	$ 1,358	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Total Salaries	$ 2,878	$ 1,358	$ 2,500	$ 2,500	$ 2,500	$ 2,500
210 Public Employees Retirement System	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
212 Employee Contribution Pick-Up	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
213 PERS UAL Contribution	$ 0	$ 73	$ 0	$ 75	$ 75	$ 75
220 Social Security Administration	$ 109	$ 0	$ 181	$ 191	$ 191	$ 191
231 Worker's Compensation	$ 18	$ 8	$ 17	$ 14	$ 14	$ 14
Total Employee Benefits	$ 127	$ 81	$ 198	$ 280	$ 280	$ 280
410 Supplies and Materials	$ 0	$ 23	$ 0	$ 50	$ 50	$ 50
Total Supplies & Materials	$ 0	$ 23	$ 0	$ 50	$ 50	$ 50
Total Community Relations	$ 3,004	$ 1,462	$ 2,698	$ 2,830	$ 2,830	$ 2,830

GENERAL FUND REQUIREMENTS

2640 STAFF SERVICES

This account provides funds for the operation of the Human Resources Department.

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
112	Classified Salaries	$ 153,086	$ 157,175	$ 163,469	$ 174,379	$ 174,379	$ 174,379
113	Administrator Salaries	$ 96,181	$ 101,655	$ 109,274	$ 103,690	$ 103,690	$ 103,690
121	Substitutes - Licensed	$ 0	$ 646	$ 0	$ 0	$ 0	$ 0
122	Substitutes - Classified	$ 45	$ 52	$ 100	$ 100	$ 100	$ 100
132	Additional Salaries - Classified	$ 597	$ 224	$ 510	$ 500	$ 500	$ 500
133	Additional Salary - Admin	$ 2,285	$ 2,347	$ 2,331	$ 2,350	$ 2,350	$ 2,350
142	Unused Leave - Classified	$ 0	$ 0	$ 102	$ 250	$ 250	$ 250
191	PERS Adjustment	$ (153,641)	$ 53,227	$ 0	$ 0	$ 0	$ 0
	Total Salaries	$ 98,553	$ 315,326	$ 275,786	$ 281,269	$ 281,269	$ 281,269
210	Public Employees Retirement System	$ 20,299	$ 23,315	$ 37,231	$ 31,293	$ 31,293	$ 31,293
213	PERS UAL Contribution	$ 13,292	$ 15,257	$ 15,124	$ 19,689	$ 19,689	$ 19,689
220	Social Security Administration	$ 23,818	$ 24,843	$ 19,937	$ 21,517	$ 21,517	$ 21,517
231	Worker's Compensation	$ 1,464	$ 1,523	$ 1,237	$ 1,291	$ 1,291	$ 1,291
240	Health Insurance	$ 57,895	$ 62,824	$ 58,500	$ 67,555	$ 67,555	$ 67,555
243	Other Contractural Benefits	$ 300	$ 1,238	$ 900	$ 1,900	$ 1,900	$ 1,900
	Total Employee Benefits	$ 117,068	$ 129,000	$ 132,929	$ 143,245	$ 143,245	$ 143,245
312	Instruct., Programs Imp. Services	$ 7,335	$ 5,865	$ 7,500	$ 7,500	$ 7,500	$ 7,500
324	Rentals	$ 2,285	$ 2,306	$ 2,250	$ 2,250	$ 2,250	$ 2,250
341	Travel, Local in District	$ 156	$ 0	$ 250	$ 250	$ 250	$ 250
342	Travel, Out of District	$ 158	$ 747	$ 250	$ 250	$ 250	$ 250
345	Staff Devel/Travel	$ 2,417	$ 3,452	$ 2,900	$ 3,200	$ 3,200	$ 3,200
354	Advertising	$ 3,657	$ 2,320	$ 3,500	$ 3,500	$ 3,500	$ 3,500
355	Printing and Binding	$ 413	$ 0	$ 500	$ 500	$ 500	$ 500
389	Other Non-instruct., Prof. and Tech. Services	$ 19,552	$ 21,593	$ 25,000	$ 22,000	$ 22,000	$ 22,000
390	Other General Prof./Tech Services	$ 12,861	$ 13,032	$ 15,000	$ 13,000	$ 13,000	$ 13,000
392	Criminal Records Check	$ 8,192	$ 12,197	$ 9,500	$ 11,000	$ 11,000	$ 11,000
394	Finger Printing (ODE)	$ 4,420	$ 7,161	$ 5,000	$ 7,000	$ 7,000	$ 7,000
395	NCLB/TSPC Evaluations	$ 205	$ 120	$ 250	$ 250	$ 250	$ 250
	Total Purchased Services	$ 61,651	$ 68,793	$ 71,900	$ 70,700	$ 70,700	$ 70,700
410	Supplies and Materials	$ 4,961	$ 8,381	$ 6,000	$ 6,500	$ 6,500	$ 6,500
460	New Equipment-Under 5K	$ 0	$ 0	$ 150	$ 150	$ 150	$ 150
470	Computer Software	$ 0	$ 0	$ 150	$ 150	$ 150	$ 150
480	Computer Hardware	$ 1,206	$ 318	$ 550	$ 550	$ 550	$ 550
	Total Supplies & Materials	$ 6,167	$ 8,699	$ 6,850	$ 7,350	$ 7,350	$ 7,350
640	Dues and Fees	$ 1,351	$ 1,655	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	Total Other Objects	$ 1,351	$ 1,655	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Total Staff Services		$ 284,790	$ 523,472	$ 488,964	$ 504,064	$ 504,064	$ 504,064

GENERAL FUND REQUIREMENTS

2660 TECHNOLOGY SERVICES

This account provides for the acquisition and maintenance of the district-wide aspects of Technology in the School District.

		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
111	Licensed Salaries	$ 25,718	$ 19,414	$ 20,117	$ 0	$ 0	$ 0
112	Classified Salaries*	$ 178,527	$ 195,383	$ 268,664	$ 283,251	$ 283,251	$ 283,251
121	Substitutes - Licensed	$ 61	$ 0	$ 50	$ 0	$ 0	$ 0
122	Substitutes - Classified	$ 0	$ 0	$ 6,000	$ 500	$ 500	$ 500
124	Temporary - Classified			$ 0	$ 12,500	$ 12,500	$ 12,500
131	Additional Salary - Licensed	$ 81	$ 40	$ 102	$ 0	$ 0	$ 0
134	Overtime - Classified	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
142	Unused Leave - Classified	$ 1,217	$ 9,211	$ 1,326	$ 1,500	$ 1,500	$ 1,500
	Total Salaries	$ 205,604	$ 224,048	$ 296,259	$ 297,751	$ 297,751	$ 297,751
210	Public Employees Retirement System	$ 20,609	$ 19,986	$ 39,185	$ 38,112	$ 38,112	$ 38,112
212	Employee Contribution Pick-Up	$ 1,548	$ 1,165	$ 1,207	$ 0	$ 0	$ 0
213	PERS UAL Contribution	$ 13,787	$ 14,238	$ 16,725	$ 20,843	$ 20,843	$ 20,843
220	Social Security Administration	$ 15,183	$ 16,946	$ 21,479	$ 22,629	$ 22,629	$ 22,629
231	Worker's Compensation	$ 1,227	$ 1,882	$ 1,352	$ 2,376	$ 2,376	$ 2,376
240	Health Insurance	$ 52,250	$ 56,058	$ 81,462	$ 78,250	$ 78,250	$ 78,250
243	Other Contractural Benefits	$ 24	$ 36	$ 1,036	$ 1,036	$ 1,036	$ 1,036
	Total Employee Benefits	$ 104,628	$ 110,310	$ 162,446	$ 163,245	$ 163,245	$ 163,245
322	Repairs and Maintenance Services	$ 694	$ 139	$ 0	$ 500	$ 500	$ 500
323	Contracted Bldg Repair	$ 0	$ 17	$ 750	$ 250	$ 250	$ 250
324	Rentals	$ 300	$ 275	$ 300	$ 300	$ 300	$ 300
341	Travel, Local in District	$ 1,842	$ 474	$ 1,500	$ 1,500	$ 1,500	$ 1,500
345	Staff Dev/Travel	$ 0	$ 915	$ 0	$ 1,500	$ 1,500	$ 1,500
351	Telephone	$ 1,653	$ 1,415	$ 1,650	$ 1,650	$ 1,650	$ 1,650
353	Postage	$ 243	$ 101	$ 250	$ 250	$ 250	$ 250
359	Other Communication Services	$ 149,345	$ 152,432	$ 175,000	$ 190,000	$ 190,000	$ 190,000
390	Other General Prof./Tech Services	$ 5,592	$ 5,515	$ 7,900	$ 5,700	$ 5,700	$ 5,700
	Total Purchased Services	$ 159,669	$ 161,283	$ 187,350	$ 201,650	$ 201,650	$ 201,650
410	Supplies and Materials	$ 1,872	$ 9,394	$ 5,000	$ 7,500	$ 7,500	$ 7,500
460	New Equipment-Under 5K	$ 46,182	$ 26,740	$ 25,000	$ 45,000	$ 45,000	$ 45,000
470	Computer Software	$ 9,226	$ 38,175	$ 9,900	$ 20,000	$ 20,000	$ 20,000
480	Computer Hardware	$ 21,488	$ 18,971	$ 25,000	$ 20,000	$ 20,000	$ 20,000
	Total Supplies & Materials	$ 78,768	$ 93,280	$ 64,900	$ 92,500	$ 92,500	$ 92,500
541	Initial and Additional Equipment Purchase	$ 0	$ 0	$ 15,000	$ 15,000	$ 15,000	$ 15,000
550	Depreciable Technology	$ 13,272	$ 23,987	$ 15,000	$ 15,000	$ 15,000	$ 45,000
	Total Capital Outlay	$ 13,272	$ 23,987	$ 30,000	$ 30,000	$ 30,000	$ 60,000
640	Dues and Fees	$ 300	$ 750	$ 300	$ 300	$ 300	$ 300
	Total Other Objects	$ 300	$ 750	$ 300	$ 300	$ 300	$ 300
Total Technology Services		$ 562,241	$ 613,658	$ 741,255	$ 785,446	$ 785,446	$ 815,446

*In 2012-13 a telephone technician position was moved from function 2544 to 2660.

GENERAL FUND REQUIREMENTS

2700 SUPPLEMENTAL RETIREMENT PROGRAM

This account provides funds for the District Early Retirement Program for Certified, Classified and Administrative staff members.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
116 Supplemental Retirement Stipends	$ 1,003,254	$ 885,666	$ 785,000	$ 745,000	$ 745,000	$ 745,000
Total Salaries	$ 1,003,254	$ 885,666	$ 785,000	$ 745,000	$ 745,000	$ 745,000
220 Social Security Administration	$ 37,860	$ 32,442	$ 34,900	$ 28,114	$ 28,114	$ 28,114
231 Worker's Compensation	$ 26	$ 20	$ 250	$ 30	$ 30	$ 30
240 Health Insurance- Current Employees	$ 462	$ 957	$ 500	$ 500	$ 500	$ 500
270 Health Insurance- Retired Employees	$ 201,069	$ 148,405	$ 175,000	$ 165,000	$ 165,000	$ 165,000
Total Employee Benefits	$ 239,417	$ 181,824	$ 210,650	$ 193,644	$ 193,644	$ 193,644
389 Other Non-instruct., Prof. and Tech. Services	$ 3,924	$ 0	$ 2,900	$ 2,900	$ 2,900	$ 2,900
Total Purchased Services	$ 3,924	$ 0	$ 2,900	$ 2,900	$ 2,900	$ 2,900
Total Retirement Programs	$ 1,246,595	$ 1,067,490	$ 998,550	$ 941,544	$ 941,544	$ 941,544

GENERAL FUND REQUIREMENTS

THE 3000 SERIES -- COMMUNITY SERVICES

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
3000 Community Services						
3300 Community Services-APSF	$ 0	$ 0	$ 0	$ 25,000	$ 25,000	$ 25,000
TOTAL 3000 -- COMMUNITY SERVICES	**$ 0**	**$ 0**	**$ 0**	**$ 25,000**	**$ 25,000**	**$ 25,000**

THE 4000 SERIES -- FACILITIES ACQUISITION AND CONSTRUCTION

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
4000 Facilities Acquisition and Construction						
4150 Facilities Acquisition and Construction	$ 0	$ 195,540	$ 250,000	$ 280,000	$ 280,000	$ 475,000
TOTAL 4000 -- FACILITIES ACQ. & CONST.	**$ 0**	**$ 195,540**	**$ 250,000**	**$ 280,000**	**$ 280,000**	**$ 475,000**

THE 5000 SERIES -- OTHER USES

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
5000 Other Uses						
5200 Transfer of Funds	$ 671,339	$ 319,816	$ 363,598	$ 363,000	$ 363,000	$ 378,000
TOTAL 5000 -- OTHER USES	**$ 671,339**	**$ 319,816**	**$ 363,598**	**$ 363,000**	**$ 363,000**	**$ 378,000**

THE 6000 SERIES -- CONTINGENCY FUND

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
6000 Contingency Fund						
6110 Contingency Fund	$ 0	$ 0	$2,500,000	$2,500,000	$2,500,000	$2,500,000
TOTAL 6000 -- CONTINGENCY FUND	**$ 0**	**$ 0**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**

THE 7000 SERIES -- UNAPPROPRIATED ENDING FUND BALANCE

	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
7000 Unappropriated Ending Fund Balance						
7000 Unappropriated Ending Fund Balance	$9,522,738	$8,934,063	$3,460,259	$3,490,882	$3,490,882	$3,991,271
TOTAL 7000 -- UNAPP. ENDING FUND BAL.	**$ 9,522,738**	**$ 8,934,063**	**$ 3,460,259**	**$ 3,490,882**	**$ 3,490,882**	**$ 3,991,271**

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GENERAL FUND REQUIREMENTS

3300 COMMUNITY SERVICES (ALBANY PUBLIC SCHOOL FOUNDATION)

This account provides for the School District's contribution to the Albany Public Schools Foundation Development Director position.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Approved**	**2014-2015 Adopted**
642 Contribution to APSF	$ 0	$ 0	$ 0	$ 25,000	$ 25,000	$ 25,000
Total Other Objects	$ 0	$ 0	$ 0	$ 25,000	$ 25,000	$ 25,000
Total Community Services Program	$ 0	$ 0	$ 0	$ 25,000	$ 25,000	$ 25,000

GENERAL FUND REQUIREMENTS

4150 FACILITIES ACQUISITION & CONSTRUCTION

This account funds capital improvements to the District's existing facilities.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
323 Contracted Repair	$ 0	$ 113,344	$ 0	$ 0	$ 0	$ 0
354 Advertising	$ 0	$ 710	$ 0	$ 0	$ 0	$ 0
Total Purchased Services	$ 0	$ 114,054	$ 0	$ 0	$ 0	$ 0
410 Supplies & Materials	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
460 New Equipment - Under $5,000	$ 0	$ 7,203	$ 0	$ 0	$ 0	$ 0
Total Supplies & Materials	$ 0	$ 7,203	$ 0	$ 0	$ 0	$ 0
520 Building Improvements	$ 0	$ 34,017	$ 250,000	$ 250,000	$ 250,000	$ 460,000
530 High School Turf Field	$ 0	$ 0	$ 0	$ 30,000	$ 30,000	$ 15,000
541 Initial and Additional Equipment	$ 0	$ 40,266	$ 0	$ 0	$ 0	$ 0
Total Capital Outlay	$ 0	$ 74,283	$ 250,000	$ 280,000	$ 280,000	$ 475,000
670 Taxes and Licenses	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Other Objects	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total Facilities Acquisition & Construction	$ 0	$ 195,540	$ 250,000	$ 280,000	$ 280,000	$ 475,000

GENERAL FUND REQUIREMENTS

5200 TRANSFER OF FUNDS

Certain operations of the District are funded by transferring dollars from the General Fund to Special Revenue and Long-Term Debt Funds.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
710 Transfer to Other Fund	$ 4,702	$ 0	$ 1,000	$ 0	$ 0	$ 0
711 Transfer to SAHS Turf Field Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000
712* Transfer to Bus Replacement Fund	$ 390,450	$ 98,000	$ 98,000	$ 98,000	$ 98,000	$ 98,000
713 Transfer to FACT	$ 50,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
714 Transfer to SB 1149 Fund	$ 159,000	$ 140,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
717 Transfer to Debt Service	$ 10,424	$ 10,424	$ 0	$ 0	$ 0	$ 0
718 Transfer to Capital Projects Fund	$ 25,377	$ 0	$ 0	$ 0	$ 0	$ 0
719 Transfer to Nutrition Services Fund	$ 31,386	$ 31,392	$ 124,598	$ 125,000	$ 125,000	$ 125,000
Total Transfers	$ 671,339	$ 319,816	$ 363,598	$ 363,000	$ 363,000	$ 378,000
Total Transfer of Funds	$ 671,339	$ 319,816	$ 363,598	$ 363,000	$ 363,000	$ 378,000

*SSF received for transportation depreciation must be tracked separately and is now recorded in the Bus Replacement Fund.
*The resulting loss of General Fund revenue is offset by a smaller transfer to the Bus Replacement Fund.

GENERAL FUND REQUIREMENTS

6110 OPERATING CONTINGENCY

These funds are budgeted to take care of unanticipated needs.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Approved**	**2014-2015 Adopted**
810 Contingency	$ 0	$ 0	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Total Contingency	$ 0	$ 0	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000

7000 UNAPPROPRIATED ENDING FUND BALANCE

The amounts for 2011-2012 and 2012-2013 are the actual ending fund balance for that year (total revenues - total expenditures). The amounts for 2013-2014 and 2014-2015 are the amounts not appropriated to be spent in that fiscal year. The amounts will be carried into the following budget year, primarily to provide operating dollars.

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	**2014-2015 Proposed**	**2014-2015 Approved**	**2014-2015 Adopted**
820 Unappropriated Ending Fund Balance	$ 9,522,738	$ 8,934,063	$ 3,460,259	$ 3,490,882	$ 3,490,882	$ 3,991,271
Total Unappropriated Fund Balance	$ 9,522,738	$ 8,934,063	$ 3,460,259	$ 3,490,882	$ 3,490,882	$ 3,991,271

Special Revenue Funds

Grants Fund

Student Activity Fund

Bus Replacement Fund

SB 1149 Energy Conservation

E-Rate Funding

School Lunch Fund

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GRANTS FUND RESOURCES

This is the maximum amount expected to be received and spent from Grants next year. If we do not receive the funds, we will not spend them.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1920	Contributions/Donations	$ 46,919	$ 96,975	$ 75,000	$ 100,000	$ 100,000	$ 100,000
1960	Recovery Prior Years Expenditure	$ 18,629	$ 0	$ 0	$ 0	$ 0	$ 0
1990	Miscellaneous Income						
	Medicaid	$ 17,930	$ 30,972	$ 55,000	$ 45,000	$ 45,000	$ 45,000
	FACT	$ 508,517	$ 201,711	$ 816,300	$ 450,000	$ 450,000	$ 450,000
2199	Other Intermediate Sources	$ 0	$ 400,000	$ 0	$ 0	$ 0	$ 0
2200	Restricted Intermediate Grants	$ 31,192	$ 53,310	$ 75,000	$ 65,000	$ 65,000	$ 65,000
3299	Other Restricted State Grants-In-Aid	$ 80,195	$ 429,050	$ 1,092,600	$ 250,000	$ 250,000	$ 250,000
4500	Federal Sources Restricted through State						
	Title I	$ 1,929,135	$ 1,769,290	$ 2,041,850	$ 2,572,300	$ 2,572,300	$ 2,572,300
	Title II	$ 366,706	$ 325,280	$ 375,350	$ 390,000	$ 390,000	$ 390,000
	Title III	$ 58,048	$ 57,216	$ 66,050	$ 95,000	$ 95,000	$ 95,000
	IDEA	$ 1,507,802	$ 1,421,867	$ 1,575,950	$ 1,661,360	$ 1,661,360	$ 1,661,360
	Miscellaneous	$ 237,694	$ 300,568	$ 390,800	$ 300,000	$ 300,000	$ 300,000
4700	Federal Sources Restricted through Intermediate Agencies						
	Carl Perkins	$ 65,732	$ 65,228	$ 76,000	$ 76,000	$ 76,000	$ 76,000
	Teachers Incentive Fund	$ 393,631	$ 569,845	$ 750,000	$ 750,000	$ 750,000	$ 750,000
	Miscellaneous	$ 125,623	$ 23,089	$ 34,130	$ 35,000	$ 35,000	$ 35,000
5200	Transfer from General Fund	$ 53,149	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
5400	Beginning Fund Balance	$ 1,137,877	$ 1,354,384	$ 0	$ 1,422,650	$ 1,422,650	$ 1,422,650
	Total Budget Resources	**$ 6,578,779**	**$ 7,138,787**	**$ 7,464,030**	**$ 8,252,310**	**$ 8,252,310**	**$ 8,252,310**

TITLE GRANTS
REQUIREMENTS

This fund accounts for the Federal Title Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1111-421	Textbook Adoption	$ 0	$ 20,000	$ 0	$ 0	$ 0	$ 0
	Total Primary Supplies	**$ 0**	**$ 20,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
1271-131	Additional Salaries Licensed	$ 0	$ 11,302	$ 15,600	$ 15,600	$ 15,600	$ 15,600
1271-132	Additional Salaries Classified	$ 0	$ 6,841	$ 7,000	$ 10,500	$ 10,500	$ 10,500
	Total Summer School Salaries	**$ 0**	**$ 18,143**	**$ 22,600**	**$ 26,100**	**$ 26,100**	**$ 26,100**
1271-210	PERS	$ 0	$ 2,019	$ 3,500	$ 4,000	$ 4,000	$ 4,000
1271-212	PERS Pick-up (Licensed)	$ 0	$ 678	$ 1,500	$ 1,500	$ 1,500	$ 1,500
1271-213	PERS UAL Contribution	$ 0	$ 1,361	$ 2,200	$ 2,500	$ 2,500	$ 2,500
1271-220	FICA	$ 0	$ 1,303	$ 2,100	$ 2,500	$ 2,500	$ 2,500
1271-231	Workers Comp Ins.	$ 0	$ 109	$ 400	$ 600	$ 600	$ 600
	Total Summer School Benefits	**$ 0**	**$ 5,470**	**$ 9,700**	**$ 11,100**	**$ 11,100**	**$ 11,100**
1271-410	Supplies	$ 0	$ 0	$ 10,500	$ 10,500	$ 10,500	$ 10,500
	Total Summer School Supplies	**$ 0**	**$ 0**	**$ 10,500**	**$ 10,500**	**$ 10,500**	**$ 10,500**
1272-111	Licensed Salaries	$ 591,529	$ 569,898	$ 656,000	$ 705,000	$ 705,000	$ 705,000
1272-112	Classified Salaries	$ 365,258	$ 335,236	$ 351,000	$ 375,000	$ 375,000	$ 375,000
1272-113	Administrator Salaries	$ 0	$ 0	$ 27,000	$ 0	$ 0	$ 0
1272-121	Licensed Subs	$ 42,396	$ 39,218	$ 30,000	$ 85,000	$ 85,000	$ 85,000
1272-122	Classified Subs	$ 20,183	$ 19,754	$ 35,000	$ 40,000	$ 40,000	$ 40,000
1272-123	Licenssed - Temporary	$ 0	$ 218	$ 0	$ 0	$ 0	$ 0
1272-131	Additional Salaries Licensed	$ 7,048	$ 6,026	$ 30,000	$ 70,000	$ 70,000	$ 70,000
1272-132	Additional Salaries Classified	$ 6,513	$ 7,140	$ 15,000	$ 15,000	$ 15,000	$ 15,000
1272-133	Additional Salary Administrators	$ 0	$ 0	$ 1,500	$ 0	$ 0	$ 0
1272-134	Classified Overtime	$ 0	$ 120	$ 0	$ 0	$ 0	$ 0
1272-141	Unused Leave Licensed	$ 1,514	$ 1,333	$ 0	$ 0	$ 0	$ 0
1272-142	Unused Leave Classified	$ 850	$ 1,035	$ 0	$ 0	$ 0	$ 0
	Total Title I Salaries	**$ 1,035,291**	**$ 979,978**	**$ 1,145,500**	**$ 1,290,000**	**$ 1,290,000**	**$ 1,290,000**
1272-210	PERS	$ 103,718	$ 92,260	$ 170,000	$ 178,500	$ 178,500	$ 178,500
1272-212	PERS Pick-up (Licensed)	$ 35,173	$ 31,799	$ 39,500	$ 55,600	$ 55,600	$ 55,600
1272-213	PERS UAL Contribution	$ 73,250	$ 64,684	$ 75,500	$ 98,500	$ 98,500	$ 98,500
1272-220	FICA	$ 77,184	$ 71,056	$ 75,000	$ 100,500	$ 100,500	$ 100,500
1272-231	Workers Comp Ins.	$ 6,465	$ 5,987	$ 7,000	$ 15,000	$ 15,000	$ 15,000
1272-240	Health Insurance	$ 261,772	$ 276,164	$ 275,000	$ 375,000	$ 375,000	$ 375,000
1272-243	Contractural Employee Benefits	$ 1,569	$ 400	$ 700	$ 50,000	$ 50,000	$ 50,000
	Total Title I Benefits	**$ 559,131**	**$ 542,350**	**$ 642,700**	**$ 873,100**	**$ 873,100**	**$ 873,100**
1272-310	Instructional, Professional, Tech Service	$ 0	$ 72	$ 0	$ 0	$ 0	$ 0
1272-332	Non-Reimb Student Transportation	$ 0	$ 0	$ 10,000	$ 10,000	$ 10,000	$ 10,000
1272-345	Staff Development/Travel	$ 790	$ 13,889	$ 50,000	$ 50,000	$ 50,000	$ 50,000
1272-351	Telephone	$ 113	$ 38	$ 0	$ 0	$ 0	$ 0
1272-355	Printing & Binding	$ 1,035	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Title I Services	**$ 1,938**	**$ 13,999**	**$ 60,000**	**$ 60,000**	**$ 60,000**	**$ 60,000**

TITLE GRANTS
REQUIREMENTS

This fund accounts for the Federal Title Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1272-410	Supplies	$ 36,655	$ 18,820	$ 40,000	$ 50,000	$ 50,000	$ 50,000
1272-421	Textbook Adoptions	$ 0	$ 16,402	$ 30,000	$ 15,000	$ 15,000	$ 15,000
1272-430	Library Books	$ 0	$ 146	$ 4,500	$ 65,000	$ 65,000	$ 65,000
1272-460	New Equipment-Under 5K	$ 1,654	$ 0	$ 0	$ 0	$ 0	$ 0
1272-470	Computer Software	$ 0	$ 1,539	$ 0	$ 15,000	$ 15,000	$ 15,000
1272-480	Computer Hardware-Under 5K	$ 2,781	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Title I Supplies	**$ 41,090**	**$ 36,907**	**$ 74,500**	**$ 145,000**	**$ 145,000**	**$ 145,000**
1285-171	Addl Salary/Instructional Coaching	$ 1,200	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Tutoring Salaries	**$ 1,200**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
1285-220	FICA	$ 92	$ 0	$ 0	$ 0	$ 0	$ 0
1285-231	Workers Comp Ins.	$ 7	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Tutoring Benefits	**$ 99**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
1291-131	Additional Salaries Licensed	$ 0	$ 0	$ 0	$ 12,500	$ 12,500	$ 12,500
	Total ELL Salaries	**$ 0**	**$ 0**	**$ 0**	**$ 12,500**	**$ 12,500**	**$ 12,500**
1291-210	PERS	$ 432	$ 0	$ 0	$ 1,850	$ 1,850	$ 1,850
1291-212	PERS Pick-up (Licensed)	$ 252	$ 0	$ 0	$ 900	$ 900	$ 900
1291-213	PERS UAL Contribution	$ 315	$ 0	$ 0	$ 1,050	$ 1,050	$ 1,050
1291-220	FICA	$ 308	$ 0	$ 0	$ 1,200	$ 1,200	$ 1,200
1291-231	Workers Comp Ins.	$ 3	$ 0	$ 0	$ 400	$ 400	$ 400
1291-240	Health Insurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total ELL Benefits	**$ 1,310**	**$ 0**	**$ 0**	**$ 5,400**	**$ 5,400**	**$ 5,400**
1291-345	Staff Development/Travel	$ 314	$ 152	$ 200	$ 0	$ 0	$ 0
	Total ELL Services	**$ 314**	**$ 152**	**$ 200**	**$ 0**	**$ 0**	**$ 0**
1291-410	Supplies	$ 46	$ 0	$ 0	$ 3,750	$ 3,750	$ 3,750
1291-420	Textbooks	$ 0	$ 0	$ 0	$ 7,250	$ 7,250	$ 7,250
1291-470	Software	$ 2,200	$ 2,400	$ 2,400	$ 5,250	$ 5,250	$ 5,250
1291-480	Computer Hardware	$ 0	$ 126	$ 0	$ 750	$ 750	$ 750
	Total ELL Supplies	**$ 2,246**	**$ 2,526**	**$ 2,400**	**$ 17,000**	**$ 17,000**	**$ 17,000**
2113-112	Classified Salaries	$ 27,073	$ 19,031	$ 0	$ 0	$ 0	$ 0
2113-142	Unused Leave Classified	$ 93	$ 464	$ 0	$ 0	$ 0	$ 0
	Total Social Work Salaries	**$ 27,166**	**$ 19,495**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2113-210	PERS	$ 3,200	$ 2,244	$ 0	$ 0	$ 0	$ 0
2113-213	PERS UAL Contribution	$ 2,038	$ 1,439	$ 0	$ 0	$ 0	$ 0
2113-220	FICA	$ 2,043	$ 1,293	$ 0	$ 0	$ 0	$ 0
2113-231	Workers Comp Ins.	$ 166	$ 116	$ 0	$ 0	$ 0	$ 0
2113-240	Health Insurance	$ 11,146	$ 10,606	$ 0	$ 0	$ 0	$ 0
	Total Social Work Benefits	**$ 18,593**	**$ 15,698**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2113-341	Travel - In-District	$ 51	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Social Work Services	**$ 51**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2113-410	Supplies	$ 4,362	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Social Work Supplies	**$ 4,362**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

TITLE GRANTS
REQUIREMENTS

This fund accounts for the Federal Title Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2119-112	Classified Salaries	$ 0	$ 0	$ 25,000	$ 30,000	$ 30,000	$ 30,000
2119-121	Substitutes - Licensed	$ 0	$ 242		$ 0	$ 0	$ 0
2119-122	Substitutes - Classified	$ 0	$ 86	$ 0	$ 1,500	$ 1,500	$ 1,500
2119-131	Additional Salary Licensed	$ 0	$ 0	$ 0	$ 13,500	$ 13,500	$ 13,500
2119-132	Additional Salary Classified	$ 0	$ 1,137	$ 0	$ 11,500	$ 11,500	$ 11,500
2119-134	Overtime Classified	$ 0	$ 163	$ 0	$ 0	$ 0	$ 0
	Total Parent Involvement Salaries	**$ 0**	**$ 1,628**	**$ 25,000**	**$ 56,500**	**$ 56,500**	**$ 56,500**
2119-210	PERS	$ 0	$ 141	$ 5,000	$ 5,500	$ 5,500	$ 5,500
2119-212	PERS Pick-up (Licensed)	$ 0	$ 0	$ 0	$ 1,000	$ 1,000	$ 1,000
2119-213	PERS UAL Contribution	$ 0	$ 99	$ 2,000	$ 2,500	$ 2,500	$ 2,500
2119-220	FICA	$ 0	$ 113	$ 2,000	$ 2,500	$ 2,500	$ 2,500
2119-231	Workers Comp Ins.	$ 0	$ 12	$ 150	$ 500	$ 500	$ 500
2119-240	Health Insurance	$ 0	$ 0	$ 13,500	$ 15,000	$ 15,000	$ 15,000
	Total Parent Involvement Benefits	**$ 0**	**$ 365**	**$ 22,650**	**$ 27,000**	**$ 27,000**	**$ 27,000**
2119-310	Instruct., Prof. and Tech. Services	$ 0	$ 7,603	$ 8,000	$ 8,500	$ 8,500	$ 8,500
2119-332	Non-Reimbursable Student Transportation	$ 0	$ 1,354	$ 0	$ 2,500	$ 2,500	$ 2,500
2119-341	Travel, Local in District	$ 0	$ 107	$ 0	$ 0	$ 0	$ 0
2119-345	Staff Development/Travel	$ 0	$ 310	$ 500	$ 500	$ 500	$ 500
2119-355	Printing and Binding	$ 0	$ 295	$ 0	$ 0	$ 0	$ 0
	Total Parent Involvement Services	**$ 0**	**$ 9,669**	**$ 8,500**	**$ 11,500**	**$ 11,500**	**$ 11,500**
2119-410	Supplies	$ 0	$ 7,813	$ 5,000	$ 10,750	$ 10,750	$ 10,750
	Total Parent Involvement Supplies	**$ 0**	**$ 7,813**	**$ 5,000**	**$ 10,750**	**$ 10,750**	**$ 10,750**
2190-111	Licensed Salaries	$ 76,154	$ 27,928	$ 0	$ 0	$ 0	$ 0
2190-113	Adminstrator Salaries	$ 49,365	$ 27,062	$ 0	$ 0	$ 0	$ 0
2190-121	Substitutes - Licensed	$ 81	$ 0	$ 0	$ 0	$ 0	$ 0
2190-131	Additional Salaries Licensed	$ 0	$ 1,125	$ 0	$ 0	$ 0	$ 0
2190-133	Additional Salaries Admin	$ 1,022	$ 1,388	$ 0	$ 0	$ 0	$ 0
2190-141	Unused Leave Licensed	$ 527	$ 210	$ 0	$ 0	$ 0	$ 0
	Total Prog. Direction Salaries	**$ 127,149**	**$ 57,713**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2190-210	PERS	$ 14,665	$ 6,811	$ 0	$ 0	$ 0	$ 0
2190-212	PERS Pick Up (Licensed)	$ 4,631	$ 1,919	$ 0	$ 0	$ 0	$ 0
2190-213	PERS UAL Contribution	$ 9,570	$ 4,496	$ 0	$ 0	$ 0	$ 0
2190-220	FICA	$ 9,325	$ 4,342	$ 0	$ 0	$ 0	$ 0
2190-231	Workers Comp Ins.	$ 717	$ 326	$ 0	$ 0	$ 0	$ 0
2190-240	Health Insurance	$ 23,188	$ 10,023	$ 0	$ 0	$ 0	$ 0
2190-243	Contractural Employee Benefits	$ 390	$ 275	$ 0	$ 0	$ 0	$ 0
	Total Prog. Direction Benefits	**$ 62,486**	**$ 28,192**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2190-410	Supplies	$ 682	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Prog. Direction Supplies	**$ 682**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2210-345	Staff Development/Travel	$ 1,433	$ 0	$ 0	$ 0	$ 0	$ 0
2210-410	Supplies	$ 707	$ 0	$ 0	$ 0	$ 0	$ 0
2210-470	Software	$ 5,450	$ 5,852	$ 6,000	$ 6,500	$ 6,500	$ 6,500
	Total Imp. of Instruct. Supplies	**$ 7,590**	**$ 5,852**	**$ 6,000**	**$ 6,500**	**$ 6,500**	**$ 6,500**

TITLE GRANTS
REQUIREMENTS

This fund accounts for the Federal Title Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2230-410	Supplies	$ 161	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Assmt & Testing Supplies	**$ 161**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2240-111	Licensed Salaries	$ 62,308	$ 90,568	$ 85,500	$ 87,050	$ 87,050	$ 87,050
2240-113	Administrator Salaries	$ 25,538	$ 26,042	$ 27,000	$ 30,000	$ 30,000	$ 30,000
2240-121	Substitutes - Licensed	$ 77,234	$ 51,852	$ 55,000	$ 74,000	$ 74,000	$ 74,000
2240-122	Substitutes - Classified	$ 1,949	$ 157	$ 1,500	$ 2,500	$ 2,500	$ 2,500
2240-131	Additional Salaries - Licensed	$ 71,885	$ 43,265	$ 60,000	$ 60,500	$ 60,500	$ 60,500
2240-132	Additional Salaries - Classified	$ 426	$ 666	$ 1,000	$ 2,500	$ 2,500	$ 2,500
2240-133	Additional Salaries - Administrative	$ 823	$ 1,016	$ 650	$ 650	$ 650	$ 650
	Total Staff Dev. Salaries	**$ 240,163**	**$ 213,566**	**$ 230,650**	**$ 257,200**	**$ 257,200**	**$ 257,200**
2240-210	PERS	$ 20,024	$ 19,372	$ 19,500	$ 26,500	$ 26,500	$ 26,500
2240-212	PERS Pick-up (Licensed)	$ 8,111	$ 8,076	$ 8,500	$ 10,250	$ 10,250	$ 10,250
2240-213	PERS UAL Contribution	$ 14,064	$ 13,616	$ 13,000	$ 16,000	$ 16,000	$ 16,000
2240-220	FICA	$ 17,667	$ 15,665	$ 16,500	$ 20,500	$ 20,500	$ 20,500
2240-231	Workers Comp Ins.	$ 1,418	$ 1,235	$ 1,500	$ 2,250	$ 2,250	$ 2,250
2240-240	Health Insurance	$ 16,483	$ 21,760	$ 22,000	$ 22,000	$ 22,000	$ 22,000
2240-243	Contractural Employee Benefits	$ 216	$ 364	$ 350	$ 650	$ 650	$ 650
	Total Staff Dev. Benefits	**$ 77,983**	**$ 80,088**	**$ 81,350**	**$ 98,150**	**$ 98,150**	**$ 98,150**
2240-310	Instr/Prof/Tech Services	$ 1,800	$ 2,500	$ 5,000	$ 30,000	$ 30,000	$ 30,000
2240-312	Instructional Improvement Svcs	$ 4,600	$ 0	$ 0	$ 0	$ 0	$ 0
2240-341	Travel, Local in District	$ 1,914	$ 568	$ 1,000	$ 650	$ 650	$ 650
2240-345	Staff Development/Travel	$ 53,938	$ 39,490	$ 55,000	$ 20,000	$ 20,000	$ 20,000
	Total Staff Dev. Services	**$ 62,252**	**$ 42,558**	**$ 61,000**	**$ 50,650**	**$ 50,650**	**$ 50,650**
2240-410	Supplies	$ 3,281	$ 8,443	$ 20,000	$ 5,000	$ 5,000	$ 5,000
	Total Staff Dev. Supplies	**$ 3,281**	**$ 8,443**	**$ 20,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**
2490-410	Supplies	$ 74	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Other Support Serv. Supplies	**$ 74**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2520-690	Indirect Costs	$ 55,722	$ 46,646	$ 55,000	$ 61,600	$ 61,600	$ 61,600
	Total Indirect Costs	**$ 55,722**	**$ 46,646**	**$ 55,000**	**$ 61,600**	**$ 61,600**	**$ 61,600**
2640-121	Substitutes - Licensed	$ 162	$ 404	$ 0	$ 500	$ 500	$ 500
2640-131	Additional Salaries - Licensed	$ 1,500	$ 0	$ 0	$ 6,900	$ 6,900	$ 6,900
	Total Staff Services Salaries	**$ 1,662**	**$ 404**	**$ 0**	**$ 7,400**	**$ 7,400**	**$ 7,400**
2640-210	PERS	$ 145	$ 0	$ 0	$ 950	$ 950	$ 950
2640-212	PERS Pick-up (Licensed)	$ 72	$ 0	$ 0	$ 450	$ 450	$ 450
2640-213	PERS UAL Contribution	$ 91	$ 0	$ 0	$ 550	$ 550	$ 550
2640-220	FICA	$ 139	$ 31	$ 0	$ 550	$ 550	$ 550
2640-231	Workers Comp Ins.	$ 11	$ 3	$ 0	$ 50	$ 50	$ 50
	Total Staff Services Benefits	**$ 458**	**$ 34**	**$ 0**	**$ 2,550**	**$ 2,550**	**$ 2,550**
2640-345	Staff Devel/Travel	$ 165	$ 0	$ 0	$ 0	$ 0	$ 0
2640-410	Supplies and Materials	$ 0	$ 630	$ 0	$ 6,800	$ 6,800	$ 6,800
	Total Staff Services Services	**$ 165**	**$ 630**	**$ 0**	**$ 6,800**	**$ 6,800**	**$ 6,800**

TITLE GRANTS
REQUIREMENTS

This fund accounts for the Federal Title Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
3300-112	Classified Salaries	$ 120	$ 0	$ 0	$ 0	$ 0	$ 0
3300-122	Substitutes - Classified	$ 137	$ 0	$ 0	$ 0	$ 0	$ 0
3300-132	Classified Salaries - Extra Duty	$ 370	$ 32	$ 0	$ 0	$ 0	$ 0
	Total Community Serv. Salaries	**$ 627**	**$ 32**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
3300-210	PERS	$ 52	$ 3	$ 0	$ 0	$ 0	$ 0
3300-213	PERS UAL Contribution	$ 37	$ 2	$ 0	$ 0	$ 0	$ 0
3300-220	FICA	$ 45	$ 2	$ 0	$ 0	$ 0	$ 0
3300-231	Workers Comp Ins.	$ 4	$ 1	$ 0	$ 0	$ 0	$ 0
	Total Community Serv. Benefits	**$ 138**	**$ 8**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
3300-341	In-District Travel	$ 605	$ 74	$ 0	$ 0	$ 0	$ 0
3300-345	Staff Development / Travel	$ 0	$ 1,020	$ 0	$ 5,000	$ 5,000	$ 5,000
3300-389	Other Non-Inst., Prof and Tech	$ 3,040	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Community Serv. Services	**$ 3,645**	**$ 1,094**	**$ 0**	**$ 5,000**	**$ 5,000**	**$ 5,000**
3300-410	Supplies	$ 3,330	$ 150	$ 0	$ 0	$ 0	$ 0
	Total Community Serv. Supplies	**$ 3,330**	**$ 150**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
3300-640	Dues and Fees	$ 3,061	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Community Serv. Dues	**$ 3,061**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
3370-345	Staff Development-Private School	$ 2,599	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Community Serv. Supplies	**$ 2,599**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
	Total Title Grant Requirements	**$ 2,346,019**	**$ 2,159,603**	**$ 2,483,250**	**$ 3,057,300**	**$ 3,057,300**	**$ 3,057,300**

IDEA GRANT
REQUIREMENTS

This fund accounts for the Federal Individuals with Disabilities Education Act (IDEA) Grant.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1220-111	Licensed Salaries	$ 390,881	$ 434,076	$ 431,000	$ 463,900	$ 463,900	$ 463,900
1220-121	Licensed Subs	$ 3,995	$ 10,257	$ 5,000	$ 12,500	$ 12,500	$ 12,500
1220-122	Classified Subs	$ 9,613	$ 0	$ 5,000	$ 0	$ 0	$ 0
1220-131	Additional Salary Licensed	$ 12,181	$ 8,252	$ 9,000	$ 12,500	$ 12,500	$ 12,500
1220-132	Additional Salary Classified	$ 549	$ 0	$ 500	$ 0	$ 0	$ 0
1220-141	Unused Leave Licensed	$ 1,759	$ 1,708	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	Total Restrictive Prog. Salaries	**$ 418,978**	**$ 454,293**	**$ 452,000**	**$ 490,400**	**$ 490,400**	**$ 490,400**
1220-210	PERS	$ 37,696	$ 46,105	$ 71,500	$ 62,400	$ 62,400	$ 62,400
1220-212	PERS Pick-up (Licensed)	$ 21,232	$ 25,158	$ 24,500	$ 27,650	$ 27,650	$ 27,650
1220-213	PERS UAL Contribution	$ 26,826	$ 31,961	$ 28,500	$ 35,400	$ 35,400	$ 35,400
1220-220	FICA	$ 30,982	$ 33,892	$ 32,500	$ 37,400	$ 37,400	$ 37,400
1220-231	Workers Comp Ins.	$ 2,896	$ 2,592	$ 2,500	$ 3,000	$ 3,000	$ 3,000
1220-240	Health Insurance	$ 82,090	$ 82,129	$ 81,000	$ 92,450	$ 92,450	$ 92,450
1220-243	Contractual Employee Benefits	$ 480	$ 864	$ 900	$ 1,500	$ 1,500	$ 1,500
	Total Restrictive Prog. Benefits	**$ 202,202**	**$ 222,701**	**$ 241,400**	**$ 259,800**	**$ 259,800**	**$ 259,800**
1220-341	In-District Travel	$ 4,009	$ 3,088	$ 2,500	$ 4,000	$ 4,000	$ 4,000
1220-342	Out of District Travel	$ 112	$ 193	$ 150	$ 500	$ 500	$ 500
	Total Restrictive Prog. Services	**$ 4,121**	**$ 3,281**	**$ 2,650**	**$ 4,500**	**$ 4,500**	**$ 4,500**
1220-410	Supplies	$ 2,911	$ 559	$ 4,000	$ 2,500	$ 2,500	$ 2,500
1220-460	New Equipment-Under 5K	$ 652	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 1,000
1220-470	Software	$ 55	$ 2,591	$ 100	$ 1,500	$ 1,500	$ 1,500
1220-480	Computer Hardware-Under 5K	$ 2,975	$ 0	$ 2,000	$ 2,000	$ 2,000	$ 2,000
	Total Restrictive Prog. Supplies	**$ 6,593**	**$ 3,150**	**$ 7,100**	**$ 7,000**	**$ 7,000**	**$ 7,000**
1250-111	Licensed Salaries	$ 105,084	$ 85,266	$ 91,000	$ 50,500	$ 50,500	$ 50,500
1250-112	Classified Salaries	$ 41,100	$ 37,212	$ 43,000	$ 46,500	$ 46,500	$ 46,500
1250-121	Licensed Subs	$ 690	$ 646	$ 1,000	$ 1,000	$ 1,000	$ 1,000
1250-122	Classified Subs	$ 3,108	$ 40	$ 2,000	$ 1,500	$ 1,500	$ 1,500
1250-131	Additional Salary Licensed	$ 4,629	$ 4,548	$ 5,000	$ 3,000	$ 3,000	$ 3,000
1250-141	Unused Leave Licensed	$ 0	$ 204	$ 0	$ 0	$ 0	$ 0
	Total Less-Restr. Prog. Salaries	**$ 154,611**	**$ 127,916**	**$ 142,000**	**$ 102,500**	**$ 102,500**	**$ 102,500**
1250-210	PERS	$ 16,660	$ 13,924	$ 25,000	$ 14,000	$ 14,000	$ 14,000
1250-212	PERS Pick-up (Licensed)	$ 6,583	$ 5,389	$ 6,000	$ 3,500	$ 3,500	$ 3,500
1250-213	PERS UAL Contribution	$ 11,329	$ 9,542	$ 10,000	$ 7,500	$ 7,500	$ 7,500
1250-220	FICA	$ 11,218	$ 9,080	$ 10,000	$ 7,500	$ 7,500	$ 7,500
1250-231	Workers Comp Ins.	$ 920	$ 758	$ 850	$ 1,000	$ 1,000	$ 1,000
1250-240	Health Insurance	$ 54,036	$ 46,011	$ 51,500	$ 40,000	$ 40,000	$ 40,000
1250-243	Contractual Employee Benefits	$ 214	$ 180	$ 200	$ 1,000	$ 1,000	$ 1,000
	Total Less-Restr. Prog. Benefits	**$ 100,960**	**$ 84,884**	**$ 103,550**	**$ 74,500**	**$ 74,500**	**$ 74,500**
1250-341	In-District Travel	$ 2,121	$ 2,022	$ 2,000	$ 2,500	$ 2,500	$ 2,500
	Total Restrictive Prog. Services	**$ 2,121**	**$ 2,022**	**$ 2,000**	**$ 2,500**	**$ 2,500**	**$ 2,500**
1250-410	Supplies	$ 3,342	$ 0	$ 3,500	$ 0	$ 0	$ 0
1250-480	Computer Hardware-Under 5K	$ 552	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Less-Restr. Prog. Supplies	**$ 3,894**	**$ 0**	**$ 3,500**	**$ 0**	**$ 0**	**$ 0**

IDEA GRANT
REQUIREMENTS

This fund accounts for the Federal Individuals with Disabilities Education Act (IDEA) Grant.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2140-111	Licensed Salaries	$ 63,147	$ 38,703	$ 65,000	$ 70,000	$ 70,000	$ 70,000
2140-131	Additional Salary Licensed	$ 1,516	$ 1,516	$ 2,000	$ 2,000	$ 2,000	$ 2,000
2140-141	Unused Leave Licensed	$ 446	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Psychological Salaries	**$ 65,109**	**$ 40,219**	**$ 67,000**	**$ 72,000**	**$ 72,000**	**$ 72,000**
2140-210	PERS	$ 6,647	$ 4,136	$ 11,500	$ 12,000	$ 12,000	$ 12,000
2140-212	PERS Pick-up (Licensed)	$ 3,880	$ 2,414	$ 4,000	$ 4,500	$ 4,500	$ 4,500
2140-213	PERS UAL Contribution	$ 4,883	$ 3,017	$ 5,000	$ 5,500	$ 5,500	$ 5,500
2140-220	FICA	$ 4,591	$ 2,766	$ 5,000	$ 6,000	$ 6,000	$ 6,000
2140-231	Workers Comp Ins.	$ 367	$ 229	$ 400	$ 650	$ 650	$ 650
2140-240	Health Insurance	$ 13,278	$ 7,922	$ 14,000	$ 15,000	$ 15,000	$ 15,000
2140-243	Contractual Employee Benefits	$ 0	$ 0	$ 0	$ 1,000	$ 1,000	$ 1,000
	Total Psychological Benefits	**$ 33,646**	**$ 20,484**	**$ 39,900**	**$ 44,650**	**$ 44,650**	**$ 44,650**
2140-341	Travel In-District	$ 155	$ 0	$ 0	$ 500	$ 500	$ 500
	Total Psychological Services	**$ 155**	**$ 0**	**$ 0**	**$ 500**	**$ 500**	**$ 500**
2150-111	Licensed Salaries	$ 41,594	$ 44,842	$ 45,500	$ 61,000	$ 61,000	$ 61,000
2150-112	Classified Salaries	$ 18,461	$ 26,230	$ 28,000	$ 31,000	$ 31,000	$ 31,000
2150-121	Licensed - Substitutes	$ 973	$ 65	$ 0	$ 1,000	$ 1,000	$ 1,000
2150-122	Classified - Substitutes	$ 0	$ 23	$ 0	$ 500	$ 500	$ 500
2150-131	Additional Salary Licensed	$ 1,836	$ 1,213	$ 2,500	$ 3,000	$ 3,000	$ 3,000
2150-132	Additional Salary Classified	$ 407	$ 730	$ 1,000	$ 1,000	$ 1,000	$ 1,000
2150-141	Unused Leave Licensed	$ 0	$ 242	$ 0	$ 0	$ 0	$ 0
	Total Speech Salaries	**$ 63,271**	**$ 73,345**	**$ 77,000**	**$ 97,500**	**$ 97,500**	**$ 97,500**
2150-210	PERS	$ 3,557	$ 3,837	$ 7,500	$ 13,500	$ 13,500	$ 13,500
2150-212	PERS Pick-up (Licensed)	$ 823	$ 539	$ 850	$ 4,000	$ 4,000	$ 4,000
2150-213	PERS UAL Contribution	$ 2,444	$ 2,700	$ 3,000	$ 7,000	$ 7,000	$ 7,000
2150-220	FICA	$ 4,441	$ 5,146	$ 5,500	$ 7,500	$ 7,500	$ 7,500
2150-231	Workers Comp Ins.	$ 366	$ 427	$ 450	$ 650	$ 650	$ 650
2150-240	Health Insurance	$ 7,753	$ 17,272	$ 25,000	$ 31,000	$ 31,000	$ 31,000
	Total Speech Benefits	**$ 19,384**	**$ 29,921**	**$ 42,300**	**$ 63,650**	**$ 63,650**	**$ 63,650**
2150-341	Travel In-District	$ 560	$ 611	$ 500	$ 750	$ 750	$ 750
	Total Speech Services	**$ 560**	**$ 611**	**$ 500**	**$ 750**	**$ 750**	**$ 750**
2150-410	Supplies	$ 698	$ 112	$ 1,500	$ 1,500	$ 1,500	$ 1,500
	Total Speech Supplies	**$ 698**	**$ 112**	**$ 1,500**	**$ 1,500**	**$ 1,500**	**$ 1,500**
2160-410	Supplies	$ 0	$ 1,181	$ 0	$ 0	$ 0	$ 0
	Total Speech Supplies	**$ 0**	**$ 1,181**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2190-112	Classified Salaries	$ 27,168	$ 15,186	$ 17,000	$ 19,500	$ 19,500	$ 19,500
2190-113	Administrator Salaries	$ 176,199	$ 178,690	$ 180,500	$ 195,000	$ 195,000	$ 195,000
2190-132	Additional Salary Classified	$ 846	$ 153	$ 500	$ 500	$ 500	$ 500
2190-133	Additional Salary Administrator	$ 4,956	$ 5,674	$ 6,000	$ 6,500	$ 6,500	$ 6,500
	Total Prog. Direction Salaries	**$ 209,169**	**$ 199,703**	**$ 204,000**	**$ 221,500**	**$ 221,500**	**$ 221,500**

IDEA GRANT
REQUIREMENTS

This fund accounts for the Federal Individuals with Disabilities Education Act (IDEA) Grant.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2190-210	PERS	$ 24,446	$ 23,563	$ 38,500	$ 35,000	$ 35,000	$ 35,000
2190-213	PERS UAL Contribution	$ 15,688	$ 14,978	$ 14,500	$ 16,000	$ 16,000	$ 16,000
2190-220	FICA	$ 15,654	$ 14,758	$ 13,500	$ 16,500	$ 16,500	$ 16,500
2190-231	Workers Comp Ins.	$ 1,186	$ 1,123	$ 1,500	$ 2,000	$ 2,000	$ 2,000
2190-240	Health Insurance	$ 24,791	$ 36,168	$ 37,000	$ 40,500	$ 40,500	$ 40,500
2190-243	Contractual Employee Benefits	$ 2,100	$ 2,099	$ 2,500	$ 4,000	$ 4,000	$ 4,000
	Total Prog. Direction Benefits	**$ 83,865**	**$ 92,689**	**$ 107,500**	**$ 114,000**	**$ 114,000**	**$ 114,000**
2190-324	Copier Rental/Lease	$ 4,364	$ 4,601	$ 5,000	$ 6,000	$ 6,000	$ 6,000
	Total Prog. Direction Services	**$ 4,364**	**$ 4,601**	**$ 5,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**
2190-640	Dues & Fees	$ 595	$ 595	$ 600	$ 600	$ 600	$ 600
	Total Prog. Direction Dues & Fees	**$ 595**	**$ 595**	**$ 600**	**$ 600**	**$ 600**	**$ 600**
2240-121	Licensed Subs	$ 24,238	$ 19,042	$ 20,000	$ 28,310	$ 28,310	$ 28,310
2240-122	Classified Subs	$ 679	$ 2,044	$ 2,000	$ 4,500	$ 4,500	$ 4,500
2240-131	Additional Salary Licensed	$ 2,575	$ 811	$ 2,500	$ 4,000	$ 4,000	$ 4,000
2240-132	Additional Salary Classified	$ 2,787	$ 0	$ 2,500	$ 3,000	$ 3,000	$ 3,000
	Total Staff Development Salaries	**$ 30,279**	**$ 21,897**	**$ 27,000**	**$ 39,810**	**$ 39,810**	**$ 39,810**
2240-210	PERS	$ 1,549	$ 964	$ 2,500	$ 4,300	$ 4,300	$ 4,300
2240-212	PERS Pick-up (Licensed)	$ 119	$ 22	$ 250	$ 1,700	$ 1,700	$ 1,700
2240-213	PERS UAL Contribution	$ 1,072	$ 666	$ 1,500	$ 2,200	$ 2,200	$ 2,200
2240-220	FICA	$ 2,296	$ 1,602	$ 2,500	$ 3,000	$ 3,000	$ 3,000
2240-231	Workers Comp Ins.	$ 211	$ 134	$ 200	$ 500	$ 500	$ 500
2240-240	Health Insurance	$ 0	$ 15	$ 0	$ 0	$ 0	$ 0
	Total Staff Development Benefits	**$ 5,247**	**$ 3,403**	**$ 6,950**	**$ 11,700**	**$ 11,700**	**$ 11,700**
2240-345	Staff Development Travel	$ 9,984	$ 3,913	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	Total Staff Development Services	**$ 9,984**	**$ 3,913**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
2240-353	Postage	$ 53	$ 0	$ 0	$ 0	$ 0	$ 0
2240-410	Supplies	$ 98	$ 27	$ 0	$ 50	$ 50	$ 50
	Total Staff Development Supplies	**$ 151**	**$ 27**	**$ 0**	**$ 50**	**$ 50**	**$ 50**
2520-690	Indirect Costs	$ 33,189	$ 30,919	$ 32,500	$ 35,950	$ 35,950	$ 35,950
	Total Indrect Costs	**$ 33,189**	**$ 30,919**	**$ 32,500**	**$ 35,950**	**$ 35,950**	**$ 35,950**
Total IDEA Requirements		**$ 1,453,146**	**$ 1,421,867**	**$ 1,575,950**	**$ 1,661,360**	**$ 1,661,360**	**$ 1,661,360**

MISCELLANEOUS GRANTS
REQUIREMENTS

This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1111-111	Licensed Salaries	$ 0	$ 0	$ 0	$ 137,000	$ 137,000	$ 137,000
	Total Primary Salaries	**$ 0**	**$ 0**	**$ 0**	**$ 137,000**	**$ 137,000**	**$ 137,000**
1111-410	Supplies	$ 565	$ 0	$ 2,500	$ 0	$ 0	$ 0
1111-421	Textbook Adoption	$ 0	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 100,000
1111-460	New Equipment-Under 5K	$ 0	$ 0	$ 50,000	$ 50,000	$ 50,000	$ 50,000
1111-470	Computer Software	$ 1,510	$ 0	$ 2,500	$ 0	$ 0	$ 0
1111-480	Computer Hardware	$ 7,783	$ 0	$ 2,500	$ 0	$ 0	$ 0
	Total Primary Supplies	**$ 9,858**	**$ 0**	**$ 157,500**	**$ 150,000**	**$ 150,000**	**$ 150,000**
1113-310	Contracted Service	$ 100	$ 1,100	$ 0	$ 0	$ 0	$ 0
	Total Primary Extracurricular Services	**$ 100**	**$ 1,100**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
1121-410	Supplies	$ 0	$ 0	$ 10,000	$ 0	$ 0	$ 0
1121-421	Textbook Adoption	$ 878	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 100,000
1121-460	New Equipment-Under 5K	$ 0	$ 0	$ 100,000	$ 50,000	$ 50,000	$ 50,000
1121-480	Computer Hardware	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
1121-470	Computer Software	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
1121-541	New Equipment-Over 5K	$ 0	$ 0	$ 10,000	$ 0	$ 0	$ 0
	Total Middle School Supplies	**$ 878**	**$ 0**	**$ 230,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
1131-111	Licensed Salaries	$ 0	$ 89,771	$ 90,000	$ 0	$ 0	$ 0
1131-121	Licensed Salaries-Subs	$ 2,871	$ 7,218	$ 6,000	$ 5,000	$ 5,000	$ 5,000
1131-131	Classified Salaries - Subs	$ 1,200	$ 47	$ 1,500	$ 1,000	$ 1,000	$ 1,000
1131-141	Unused Leave Licensed	$ 0	$ 315	$ 0	$ 0	$ 0	$ 0
	Total High School Salaries	**$ 4,071**	**$ 97,351**	**$ 97,500**	**$ 6,000**	**$ 6,000**	**$ 6,000**
1131-210	PERS	$ 205	$ 9,437	$ 16,000	$ 250	$ 250	$ 250
1131-212	PERS Pick-up (Licensed)	$ 72	$ 5,385	$ 5,800	$ 100	$ 100	$ 100
1131-213	PERS UAL Contribution	$ 135	$ 6,903	$ 6,750	$ 175	$ 175	$ 175
1131-220	FICA	$ 299	$ 7,086	$ 7,100	$ 500	$ 500	$ 500
1131-231	Worker's Comp Insurance	$ 24	$ 567	$ 650	$ 50	$ 50	$ 50
1131-240	Employee Insurance	$ 0	$ 16,976	$ 16,500	$ 0	$ 0	$ 0
	Total High School Benefits	**$ 735**	**$ 46,354**	**$ 52,800**	**$ 1,075**	**$ 1,075**	**$ 1,075**
1131-342	Travel, Out of District	$ 0	$ 330	$ 0	$ 0	$ 0	$ 0
1131-343	Travel, Student Out of District	$ 0	$ 208	$ 0	$ 0	$ 0	$ 0
1131-345	Staff Development	$ 1,308	$ 972	$ 15,000	$ 1,250	$ 1,250	$ 1,250
	Total High School Purchase Svc	**$ 1,308**	**$ 1,510**	**$ 15,000**	**$ 1,250**	**$ 1,250**	**$ 1,250**
1131-410	Supplies	$ 1,777	$ 55,080	$ 75,000	$ 6,300	$ 6,300	$ 6,300
1131-420	Textbooks	$ 1,985	$ 8,090	$ 10,000	$ 2,000	$ 2,000	$ 2,000
1131-421	Textbook Adoption	$ 0	$ 0	$ 200,000	$ 100,000	$ 100,000	$ 100,000
1131-440	Periodicals	$ 65	$ 65	$ 0	$ 65	$ 65	$ 65
1131-460	New Equipment-Under 5K	$ 15,344	$ 53,586	$ 85,000	$ 78,000	$ 78,000	$ 78,000
1131-470	Software	$ 4,114	$ 319	$ 10,000	$ 500	$ 500	$ 500
1131-480	Computer Hardware	$ 21,198	$ 10,369	$ 25,000	$ 8,500	$ 8,500	$ 8,500
	Total High School Supplies	**$ 44,483**	**$ 127,509**	**$ 405,000**	**$ 195,365**	**$ 195,365**	**$ 195,365**
1132-343	Travel, Student Out of District	$ 2,430	$ 0	$ 5,000	$ 0	$ 0	$ 0
	Total High School Travel	**$ 2,430**	**$ 0**	**$ 5,000**	**$ 0**	**$ 0**	**$ 0**
1220-111	Licensed Salaries	$ 53,243	$ 59,488	$ 64,000	$ 60,000	$ 60,000	$ 60,000
1220-112	Classified Salaries	$ 15,831	$ 16,041	$ 16,500	$ 20,500	$ 20,500	$ 20,500
1220-131	Licensed Salaries-Extra Duty	$ 0	$ 190	$ 1,500	$ 0	$ 0	$ 0
1220-141	Unused Leave Licensed	$ 294	$ 783	$ 1,500	$ 0	$ 0	$ 0
1220-142	Unused Leave Classified	$ 61	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Restrictive Prog. Salaries	**$ 69,429**	**$ 76,502**	**$ 83,500**	**$ 80,500**	**$ 80,500**	**$ 80,500**

MISCELLANEOUS GRANTS
REQUIREMENTS

This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1220-210 PERS	$ 8,285	$ 8,580	$ 14,500	$ 14,000	$ 14,000	$ 14,000
1220-212 PERS Pick-up (Licensed)	$ 3,470	$ 3,615	$ 4,000	$ 3,500	$ 3,500	$ 3,500
1220-213 PERS UAL Contribution	$ 5,543	$ 5,723	$ 6,000	$ 5,500	$ 5,500	$ 5,500
1220-220 FICA	$ 5,273	$ 5,342	$ 6,000	$ 5,250	$ 5,250	$ 5,250
1220-231 Workers Comp Ins.	$ 428	$ 445	$ 500	$ 400	$ 400	$ 400
1220-240 Health Insurance	$ 24,021	$ 26,172	$ 27,500	$ 26,000	$ 26,000	$ 26,000
Total Restrictive Prog. Benefits	**$ 47,020**	**$ 49,877**	**$ 58,500**	**$ 54,650**	**$ 54,650**	**$ 54,650**
1220-310 Instructional, Professional, Technical Servic	$ 0	$ 0	$ 0	$ 4,500	$ 4,500	$ 4,500
1220-341 Travel In District	$ 2,041	$ 2,079	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Total Restrictive Prog. Travel	**$ 2,041**	**$ 2,079**	**$ 2,000**	**$ 6,500**	**$ 6,500**	**$ 6,500**
1220-410 Supplies	$ 2,787	$ 2,916	$ 5,000	$ 3,500	$ 3,500	$ 3,500
1220-460 New Equipment-Under 5K	$ 0	$ 445	$ 1,000	$ 500	$ 500	$ 500
1220-470 Computer Software	$ 0	$ 60	$ 0	$ 100	$ 100	$ 100
1220-480 Computer Hardware	$ 250	$ 3,982	$ 5,000	$ 2,500	$ 2,500	$ 2,500
Total Restrictive Prog. Supplies	**$ 3,037**	**$ 7,403**	**$ 11,000**	**$ 6,600**	**$ 6,600**	**$ 6,600**
1250-111 Licensed Salaries	$ 33,051	$ 33,452	$ 68,000	$ 55,000	$ 55,000	$ 55,000
1250-121 Substitutes - Licensed	$ 162	$ 0	$ 0	$ 0	$ 0	$ 0
1250-141 Unused Leave Licensed	$ 324	$ 455	$ 0	$ 0	$ 0	$ 0
Total Less-Restr. Prog. Salaries	**$ 33,537**	**$ 33,908**	**$ 68,000**	**$ 55,000**	**$ 55,000**	**$ 55,000**
1250-210 PERS	$ 3,941	$ 3,946	$ 13,000	$ 9,000	$ 9,000	$ 9,000
1250-212 PERS Pick-up (Licensed)	$ 2,006	$ 2,010	$ 4,500	$ 4,500	$ 4,500	$ 4,500
1250-213 PERS UAL Contribution	$ 2,507	$ 2,546	$ 5,000	$ 5,000	$ 5,000	$ 5,000
1250-220 FICA	$ 2,513	$ 2,544	$ 5,500	$ 5,500	$ 5,500	$ 5,500
1250-231 Workers Comp Ins	$ 189	$ 191	$ 400	$ 400	$ 400	$ 400
1250-240 Health Insurance	$ 6,670	$ 6,562	$ 14,000	$ 9,000	$ 9,000	$ 9,000
1250-243 Contractual Employee Benefits	$ 241	$ 241	$ 500	$ 500	$ 500	$ 500
Total Less-Restr. Prog. Benefits	**$ 18,067**	**$ 18,038**	**$ 42,900**	**$ 33,900**	**$ 33,900**	**$ 33,900**
1250-470 Computer Software	$ 55	$ 0	$ 5,000	$ 0	$ 0	$ 0
1250-480 Computer Hardware	$ 719	$ 0	$ 5,000	$ 0	$ 0	$ 0
Total Less-Restr. Prog. Supplies	**$ 774**	**$ 0**	**$ 10,000**	**$ 0**	**$ 0**	**$ 0**
1272-111 Licensed Salaries	$ 0	$ 0	$ 0	$ 30,000	$ 30,000	$ 30,000
1272-121 Substitutes - Licensed	$ 0	$ 1,373	$ 0	$ 0	$ 0	$ 0
1272-122 Substitutes - Classified	$ 0	$ 149	$ 0	$ 0	$ 0	$ 0
Total Title Salaries		**$ 1,522**	**$ 0**	**$ 30,000**	**$ 30,000**	**$ 30,000**
1272-210 PERS	$ 0	$ 33	$ 0	$ 4,250	$ 4,250	$ 4,250
1272-212 PERS Pick-up (Licensed)	$ 0	$ 0	$ 0	$ 2,000	$ 2,000	$ 2,000
1272-213 PERS UAL Contribution	$ 0	$ 24	$ 0	$ 2,250	$ 2,250	$ 2,250
1272-220 FICA	$ 0	$ 113	$ 0	$ 2,500	$ 2,500	$ 2,500
1272-231 Workers Comp Ins	$ 0	$ 10	$ 0	$ 750	$ 750	$ 750
1272-240 Health Insurance	$ 0	$ 0	$ 0	$ 7,500	$ 7,500	$ 7,500
Total Title Benefits		**$ 180**	**$ 0**	**$ 19,250**	**$ 19,250**	**$ 19,250**
1272-345 Staff Development / Travel	$ 0	$ 0	$ 0	$ 1,880	$ 1,880	$ 1,880
Total Title Travel		**$ 0**	**$ 0**	**$ 1,880**	**$ 1,880**	**$ 1,880**
1272-410 Supplies and Materials	$ 0	$ 0	$ 0	$ 500	$ 500	$ 500
Total Title Supplies		**$ 0**	**$ 0**	**$ 500**	**$ 500**	**$ 500**

MISCELLANEOUS GRANTS
REQUIREMENTS

This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1280-111	Licensed Salaries	$ 6,315	$ 6,552	$ 7,000	$ 0	$ 0	$ 0
1280-112	Classified Salaries	$ 33,154	$ 21,601	$ 23,500	$ 0	$ 0	$ 0
1280-121	Licensed Salaries - Subs	$ 730	$ 0	$ 0	$ 0	$ 0	$ 0
1280-130	Additional Salaries	$ 339	$ 28,631	$ 15,000	$ 0	$ 0	$ 0
	Total Alt Ed Salaries	**$ 40,538**	**$ 56,784**	**$ 45,500**	**$ 0**	**$ 0**	**$ 0**
1280-210	PERS	$ 2,302	$ 6,121	$ 5,500	$ 0	$ 0	$ 0
1280-212	PERS Pick-Up - Licensed	$ 383	$ 1,921	$ 450	$ 0	$ 0	$ 0
1280-213	PERS UAL Contribution	$ 1,609	$ 4,233	$ 2,500	$ 0	$ 0	$ 0
1280-220	FICA	$ 3,098	$ 4,053	$ 2,500	$ 0	$ 0	$ 0
1280-231	Workers Comp Insurance	$ 253	$ 344	$ 250	$ 0	$ 0	$ 0
1280-240	Health Insurance	$ 13,805	$ 17,453	$ 18,500	$ 0	$ 0	$ 0
1280-243	Contractual Employee Benefits	$ 36	$ 36	$ 50	$ 0	$ 0	$ 0
	Total Alt Ed Benefits	**$ 21,486**	**$ 34,161**	**$ 29,750**	**$ 0**	**$ 0**	**$ 0**
1280-310	Contracted Service	$ 0	$ 0	$ 30,000	$ 0	$ 0	$ 0
1280-341	Travel In-District	$ 114	$ 219	$ 1,500	$ 0	$ 0	$ 0
1280-342	Travel - Out of District	$ 159	$ 183	$ 500	$ 0	$ 0	$ 0
1280-345	Staff Development	$ 952	$ 92	$ 8,000	$ 0	$ 0	$ 0
	Total Alt Ed Services	**$ 1,225**	**$ 494**	**$ 40,000**	**$ 0**	**$ 0**	**$ 0**
1280-410	Supplies	$ 0	$ 413	$ 1,500	$ 0	$ 0	$ 0
1280-480	Computer Hardware-Under 5K	$ 30,429	$ 1,600	$ 20,000	$ 0	$ 0	$ 0
	Total Alt Ed Supplies	**$ 30,429**	**$ 2,013**	**$ 21,500**	**$ 0**	**$ 0**	**$ 0**
1292-460	New Equipment Under 5K	$ 0	$ 104	$ 0	$ 0	$ 0	$ 0
	Total Designated Programs Supplies	**$ 0**	**$ 104**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2113-111	Licensed Salaries	$ 203,288	$ 207,270	$ 216,000	$ 313,000	$ 313,000	$ 313,000
2113-112	Classified Salaries	$ 32,310	$ 44,475	$ 28,000	$ 22,000	$ 22,000	$ 22,000
2113-121	Substitutes - Licensed	$ 4,218	$ 485	$ 10,000	$ 0	$ 0	$ 0
2113-122	Substitutes - Classified	$ 1,216	$ 2,209	$ 5,000	$ 0	$ 0	$ 0
2113-123	Temporary - Licensed	$ 0	$ 97	$ 0	$ 0	$ 0	$ 0
2113-131	Additional Salaries - Licensed	$ 0	$ 0	$ 0	$ 3,500	$ 3,500	$ 3,500
2113-141	Unused Leave Licensed	$ 162	$ 162	$ 0	$ 0	$ 0	$ 0
2113-142	Unused Leave Classified	$ 0	$ 23	$ 0	$ 0	$ 0	$ 0
	Total Social Work Salaries	**$ 241,194**	**$ 254,721**	**$ 259,000**	**$ 338,500**	**$ 338,500**	**$ 338,500**
2113-210	PERS	$ 20,201	$ 24,141	$ 40,500	$ 41,800	$ 41,800	$ 41,800
2113-212	PERS Pick-up (Licensed)	$ 10,415	$ 11,899	$ 13,000	$ 18,850	$ 18,850	$ 18,850
2113-213	PERS UAL Contribution	$ 14,751	$ 17,478	$ 17,000	$ 25,350	$ 25,350	$ 25,350
2113-220	FICA	$ 18,016	$ 18,836	$ 18,000	$ 25,900	$ 25,900	$ 25,900
2113-231	Workers Comp Ins.	$ 1,414	$ 1,515	$ 1,500	$ 1,600	$ 1,600	$ 1,600
2113-240	Health Insurance	$ 66,450	$ 82,540	$ 80,000	$ 109,650	$ 109,650	$ 109,650
2113-243	Contractual Employee Benefits	$ 720	$ 720	$ 1,000	$ 1,350	$ 1,350	$ 1,350
	Total Social Work Benefits	**$ 131,967**	**$ 157,129**	**$ 171,000**	**$ 224,500**	**$ 224,500**	**$ 224,500**
2113-312	Instructional Programs Improvement	$ 1,030	$ 0	$ 2,000	$ 1,000	$ 1,000	$ 1,000
2113-319	Other Instructional/Professional Svcs	$ 133	$ 973	$ 2,500	$ 500	$ 500	$ 500
2113-324	Rentals	$ 978	$ 932	$ 1,000	$ 1,000	$ 1,000	$ 1,000
2113-332	Non-Reimbursable Student Transportation	$ 0	$ 507	$ 0	$ 750	$ 750	$ 750
2113-341	Travel In-District	$ 4,151	$ 5,746	$ 6,000	$ 3,000	$ 3,000	$ 3,000
2113-345	Staff Development	$ 509	$ 1,400	$ 5,000	$ 600	$ 600	$ 600
2113-353	Postage	$ 0	$ 71	$ 0	$ 100	$ 100	$ 100
2113-390	Other General, Professional, Tech Services	$ 0	$ 2,516	$ 0	$ 2,000	$ 2,000	$ 2,000
	Total Social Work Services	**$ 6,801**	**$ 12,145**	**$ 16,500**	**$ 8,950**	**$ 8,950**	**$ 8,950**

MISCELLANEOUS GRANTS
REQUIREMENTS

This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2113-410 Supplies	$ 20,612	$ 9,623	$ 20,000	$ 10,500	$ 10,500	$ 10,500
2113-460 New Equipment Under 5K	$ 0	$ 170	$ 0	$ 500	$ 500	$ 500
2113-470 Computer Software	$ 55	$ 0	$ 5,000	$ 1,000	$ 1,000	$ 1,000
2113-480 Computer Hardware	$ 726	$ 0	$ 5,000	$ 1,000	$ 1,000	$ 1,000
Total Social Work Supplies	**$ 21,393**	**$ 9,793**	**$ 30,000**	**$ 13,000**	**$ 13,000**	**$ 13,000**
2113-640 Dues and Fees	$ 0	$ 55	$ 0	$ 110	$ 110	$ 110
Total Social Work Dues and Fees	**$ 0**	**$ 55**	**$ 0**	**$ 110**	**$ 110**	**$ 110**
2115-111 Licensed Salaries	$ 21,188	$ 15,923	$ 25,000	$ 0	$ 0	$ 0
2115-121 Substitutes - Licensed	$ 6,440	$ 9,692	$ 10,000	$ 0	$ 0	$ 0
2115-122 Substitutes - Classified	$ 596	$ 1,904	$ 1,500	$ 0	$ 0	$ 0
2115-123 Temporary - Licensed	$ 0	$ 1,750	$ 0	$ 0	$ 0	$ 0
2115-132 Additional Salary Classified	$ 272	$ 228	$ 1,000	$ 0	$ 0	$ 0
2115-141 Unused Leave Licensed	$ 122	$ 0	$ 0	$ 0	$ 0	$ 0
Total Student Safety Salaries	**$ 28,618**	**$ 29,497**	**$ 37,500**	**$ 0**	**$ 0**	**$ 0**
2115-210 PERS	$ 2,424	$ 2,079	$ 4,500	$ 0	$ 0	$ 0
2115-212 PERS Pick-up (Licensed)	$ 1,281	$ 965	$ 1,500	$ 0	$ 0	$ 0
2115-213 PERS UAL Contribution	$ 1,791	$ 1,509	$ 2,000	$ 0	$ 0	$ 0
2115-220 FICA	$ 2,165	$ 2,120	$ 2,000	$ 0	$ 0	$ 0
2115-231 Worker's Comp Insurance	$ 164	$ 181	$ 250	$ 0	$ 0	$ 0
2115-240 Health Insurance	$ 0	$ 4,586	$ 8,000	$ 0	$ 0	$ 0
Total Student Safety Benefits	**$ 7,825**	**$ 11,440**	**$ 18,250**	**$ 0**	**$ 0**	**$ 0**
2115-341 Travel In-District	$ 0	$ 41	$ 500	$ 0	$ 0	$ 0
2115-345 Staff Development	$ 55	$ 0	$ 500	$ 0	$ 0	$ 0
Total Student Safety Services	**$ 55**	**$ 41**	**$ 1,000**	**$ 0**	**$ 0**	**$ 0**
2115-410 Supplies	$ 1,163	$ 1,609	$ 5,000	$ 0	$ 0	$ 0
Total Student Safety Supplies	**$ 1,163**	**$ 1,609**	**$ 5,000**	**$ 0**	**$ 0**	**$ 0**
2119-112 Classified Salaries	$ 0	$ 2,636	$ 0	$ 2,500	$ 2,500	$ 2,500
2119-122 Substitutes - Classified	$ 0	$ 52	$ 0	$ 75	$ 75	$ 75
2119-132 Additional Salary Classified	$ 0	$ 288	$ 0	$ 300	$ 300	$ 300
Total Other Social Work Services Salaries	**$ 0**	**$ 2,976**	**$ 0**	**$ 2,875**	**$ 2,875**	**$ 2,875**
2119-210 PERS	$ 0	$ 274	$ 0	$ 275	$ 275	$ 275
2119-213 PERS UAL Contribution	$ 0	$ 200	$ 0	$ 200	$ 200	$ 200
2119-220 FICA	$ 0	$ 206	$ 0	$ 200	$ 200	$ 200
2119-231 Worker's Comp Insurance	$ 0	$ 18	$ 0	$ 50	$ 50	$ 50
2119-240 Health Insurance	$ 0	$ 1,291	$ 0	$ 1,300	$ 1,300	$ 1,300
Total Other Social Work Services Benefits	**$ 0**	**$ 1,989**	**$ 0**	**$ 2,025**	**$ 2,025**	**$ 2,025**
2119-345 Staff Development / Travel	$ 0	$ 2,905	$ 0	$ 2,900	$ 2,900	$ 2,900
Total Other Social Work Services	**$ 0**	**$ 2,905**	**$ 0**	**$ 2,900**	**$ 2,900**	**$ 2,900**
2119-410 Supplies	$ 0	$ 1,559	$ 0	$ 4,000	$ 4,000	$ 4,000
Total Other Social Work Services Supplie	**$ 0**	**$ 1,559**	**$ 0**	**$ 4,000**	**$ 4,000**	**$ 4,000**
2120-111 Licensed Salaries	$ 56,833	$ 58,971	$ 60,000	$ 0	$ 0	$ 0
2120-112 Classified Salaries	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2120-141 Unused Leave Licensed	$ 162	$ 0	$ 0	$ 0	$ 0	$ 0
Total Guidance Salaries	**$ 56,995**	**$ 58,971**	**$ 60,000**	**$ 0**	**$ 0**	**$ 0**
2120-210 PERS	$ 6,720	$ 6,953	$ 11,500	$ 0	$ 0	$ 0
2120-212 PERS Pick-up (Licensed)	$ 3,420	$ 3,538	$ 4,000	$ 0	$ 0	$ 0
2120-213 PERS UAL Contribution	$ 4,274	$ 4,423	$ 4,500	$ 0	$ 0	$ 0

MISCELLANEOUS GRANTS
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This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2120-220 FICA	$ 4,332	$ 4,410	$ 4,500	$ 0	$ 0	$ 0
2120-231 Workers Comp Ins	$ 321	$ 334	$ 400	$ 0	$ 0	$ 0
2120-240 Health Insurance	$ 11,953	$ 11,828	$ 12,500	$ 0	$ 0	$ 0
2120-243 Contractual Employee Benefits	$ 324	$ 324	$ 400	$ 0	$ 0	$ 0
Total Guidance Benefits	**$ 31,344**	**$ 31,810**	**$ 37,800**	**$ 0**	**$ 0**	**$ 0**
2120-389 Other Non-Instructional Services	$ 5,365	$ 740	$ 5,000	$ 0	$ 0	$ 0
Total Guidance Services	**$ 5,365**	**$ 740**	**$ 5,000**	**$ 0**	**$ 0**	**$ 0**
2120-410 Supplies	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
Total Guidance Supplies	**$ 0**	**$ 0**	**$ 5,000**	**$ 0**	**$ 0**	**$ 0**
2140-111 Licensed Salaries	$ 0	$ 25,384	$ 0	$ 0	$ 0	$ 0
Total Psychological Salaries	**$ 0**	**$ 25,384**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2140-210 PERS	$ 0	$ 2,608	$ 0	$ 0	$ 0	$ 0
2140-212 PERS Pick-up (Licensed)	$ 0	$ 1,522	$ 0	$ 0	$ 0	$ 0
2140-213 PERS UAL Contribution	$ 0	$ 1,903	$ 0	$ 0	$ 0	$ 0
2140-220 FICA	$ 0	$ 1,745	$ 0	$ 0	$ 0	$ 0
2140-231 Workers Comp Insurance	$ 0	$ 143	$ 0	$ 0	$ 0	$ 0
2140-240 Health Insurance	$ 0	$ 5,220	$ 0	$ 0	$ 0	$ 0
Total Psychological Benefits	**$ 0**	**$ 13,141**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2150-111 Licensed Salaries	$ 0	$ 0	$ 0	$ 47,500	$ 47,500	$ 47,500
2150-131 Additional Salary Licensed	$ 6,280	$ 11,849	$ 8,350	$ 17,350	$ 17,350	$ 17,350
Total Speech Salaries	**$ 6,280**	**$ 11,849**	**$ 8,350**	**$ 64,850**	**$ 64,850**	**$ 64,850**
2150-210 PERS	$ 615	$ 1,032	$ 1,500	$ 8,750	$ 8,750	$ 8,750
2150-212 PERS Pick-up (Licensed)	$ 335	$ 556	$ 500	$ 4,000	$ 4,000	$ 4,000
2150-213 PERS UAL Contribution	$ 419	$ 696	$ 600	$ 4,750	$ 4,750	$ 4,750
2150-220 FICA	$ 460	$ 866	$ 600	$ 5,000	$ 5,000	$ 5,000
2150-231 Workers Comp Insurance	$ 36	$ 69	$ 50	$ 500	$ 500	$ 500
2150-240 Health Insurance	$ 0	$ 0	$ 0	$ 9,500	$ 9,500	$ 9,500
Total Speech Benefits	**$ 1,865**	**$ 3,219**	**$ 3,250**	**$ 32,500**	**$ 32,500**	**$ 32,500**
2150-341 Travel In-District	$ 0	$ 0	$ 1,000	$ 0	$ 0	$ 0
2150-342 Travel Out of District	$ 0	$ 0	$ 1,000	$ 0	$ 0	$ 0
Total Speech Services	**$ 0**	**$ 0**	**$ 2,000**	**$ 0**	**$ 0**	**$ 0**
2150-410 Supplies	$ 0	$ 324	$ 1,500	$ 500	$ 500	$ 500
2150-470 Computer Software	$ 0	$ 50	$ 0	$ 100	$ 100	$ 100
2150-480 Computer Hardware - Under 5K	$ 0	$ 1,502	$ 1,500	$ 1,500	$ 1,500	$ 1,500
Total Speech Supplies	**$ 0**	**$ 1,876**	**$ 3,000**	**$ 2,100**	**$ 2,100**	**$ 2,100**
2150-640 Dues & Fees	$ 2,460	$ 1,800	$ 3,000	$ 2,000	$ 2,000	$ 2,000
Total Speech Objects	**$ 2,460**	**$ 1,800**	**$ 3,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**
2190-380 Professional Services	$ 11,342	$ 4,569	$ 6,500	$ 6,500	$ 6,500	$ 6,500
Total Special Programs Services	**$ 11,342**	**$ 4,569**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**
2190-410 Supplies	$ 96	$ 124	$ 500	$ 150	$ 150	$ 150
2190-480 Computer Hardware	$ 488	$ 229	$ 500	$ 250	$ 250	$ 250
Total Special Program Supplies	**$ 584**	**$ 353**	**$ 1,000**	**$ 400**	**$ 400**	**$ 400**
2210-111 Licensed Salaries	$ 27,230	$ 16,860	$ 50,000	$ 40,000	$ 40,000	$ 40,000
2210-113 Administrator Salaries	$ 0	$ 50	$ 0	$ 55,000	$ 55,000	$ 55,000
2210-121 Licensed Salaries - Subs	$ 406	$ 19,060	$ 15,000	$ 30,000	$ 30,000	$ 30,000
2210-124 Temporary - Classified	$ 0	$ 484	$ 0	$ 0	$ 0	$ 0
2210-131 Additional Salary Licensed	$ 142,168	$ 85,525	$ 400,000	$ 150,000	$ 150,000	$ 150,000
2210-133 Additional Salary Admin	$ 0	$ 244	$ 0	$ 0	$ 0	$ 0
Total Instruct. Improve. Salaries	**$ 169,804**	**$ 122,223**	**$ 465,000**	**$ 275,000**	**$ 275,000**	**$ 275,000**

MISCELLANEOUS GRANTS
REQUIREMENTS

This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2210-210 PERS	$ 18,840	$ 11,858	$ 78,000	$ 33,000	$ 33,000	$ 33,000
2210-212 PERS Pick-up (Licensed)	$ 10,101	$ 6,107	$ 25,000	$ 11,500	$ 11,500	$ 11,500
2210-213 PERS UAL Contribution	$ 12,633	$ 7,926	$ 29,000	$ 18,500	$ 18,500	$ 18,500
2210-220 FICA	$ 12,537	$ 8,940	$ 30,500	$ 20,500	$ 20,500	$ 20,500
2210-231 Workers Comp Insurance	$ 1,024	$ 732	$ 3,000	$ 2,500	$ 2,500	$ 2,500
2210-240 Health Insurance	$ 6,173	$ 4,935	$ 10,000	$ 25,000	$ 25,000	$ 25,000
2210-243 Contractual Employee Benefits	$ 90	$ 0	$ 0	$ 2,000	$ 2,000	$ 2,000
Total Instruct. Improve. Benefits	**$ 61,398**	**$ 40,498**	**$ 175,500**	**$ 113,000**	**$ 113,000**	**$ 113,000**
2210-310 Contracted Services	$ 0	$ 2,400	$ 5,000	$ 0	$ 0	$ 0
2210-340 Travel	$ 0	$ 1,791	$ 2,500	$ 2,500	$ 2,500	$ 2,500
Total Instruct. Improve. Services	**$ 0**	**$ 4,191**	**$ 7,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**
2210-410 Supplies	$ 286	$ 9,032	$ 10,000	$ 13,500	$ 13,500	$ 13,500
2210-460 New Equipment Under 5K	$ 0	$ 130	$ 0	$ 0	$ 0	$ 0
2210-470 Computer Software	$ 110	$ 235	$ 0	$ 0	$ 0	$ 0
2210-480 Computer Hardware	$ (110)	$ 2,931	$ 0	$ 3,000	$ 3,000	$ 3,000
Total Instruct. Improve. Supplies	**$ 286**	**$ 12,328**	**$ 10,000**	**$ 16,500**	**$ 16,500**	**$ 16,500**
2240-111 Licensed Salaries	$ (154)	$ 0	$ 0	$ 0	$ 0	$ 0
2240-112 Classified Salaries	$ 290	$ 386	$ 500	$ 0	$ 0	$ 0
2240-113 Administrator Salaries	$ 0	$ 631	$ 0	$ 0	$ 0	$ 0
2240-121 Substitutes - Licensed	$ 22,271	$ 21,713	$ 25,000	$ 23,000	$ 23,000	$ 23,000
2240-122 Substitutes - Classified	$ 271	$ 602	$ 1,000	$ 100	$ 100	$ 100
2240-131 Additional Salary Licensed	$ 42,858	$ 70,383	$ 130,000	$ 96,250	$ 96,250	$ 96,250
2240-132 Additional Salary Classified	$ 2,038	$ 2,355	$ 2,500	$ 2,500	$ 2,500	$ 2,500
2240-134 Overtime Classified	$ 0	$ 11	$ 0	$ 0	$ 0	$ 0
Total Staff Develop. Salaries	**$ 67,574**	**$ 96,081**	**$ 159,000**	**$ 121,850**	**$ 121,850**	**$ 121,850**
2240-210 PERS	$ 5,642	$ 8,890	$ 33,500	$ 14,590	$ 14,590	$ 14,590
2240-212 PERS Pick-up (Licensed)	$ 2,264	$ 4,232	$ 10,500	$ 7,030	$ 7,030	$ 7,030
2240-213 PERS UAL Contribution	$ 3,803	$ 6,027	$ 12,500	$ 8,475	$ 8,475	$ 8,475
2240-220 FICA	$ 4,863	$ 6,955	$ 12,700	$ 9,175	$ 9,175	$ 9,175
2240-231 Workers Comp Ins.	$ 394	$ 695	$ 1,000	$ 925	$ 925	$ 925
Total Staff Develop. Benefits	**$ 16,966**	**$ 26,799**	**$ 70,200**	**$ 40,195**	**$ 40,195**	**$ 40,195**
2240-310 Contracted Services	$ 7,494	$ 0	$ 15,000	$ 40,000	$ 40,000	$ 40,000
2240-342 Travel - Out of District	$ 126	$ 1,586	$ 5,000	$ 1,500	$ 1,500	$ 1,500
2240-345 Staff Development	$ 19,686	$ 25,352	$ 35,000	$ 21,775	$ 21,775	$ 21,775
Total Staff Develop. Services	**$ 27,306**	**$ 26,938**	**$ 55,000**	**$ 63,275**	**$ 63,275**	**$ 63,275**
2240-410 Supplies	$ 3,880	$ 1,941	$ 10,000	$ 5,050	$ 5,050	$ 5,050
2240-470 Computer Software	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
2240-480 Computer Hardware	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
Total Staff Develop. Supplies	**$ 3,880**	**$ 1,941**	**$ 20,000**	**$ 5,050**	**$ 5,050**	**$ 5,050**
2410-113 Administrator Salaries	$ 23,678	$ 25,027	$ 26,000	$ 0	$ 0	$ 0
2410-130 Additional Salaries	$ 1,235	$ 1,389	$ 31,500	$ 0	$ 0	$ 0
Total Office Principal Salaries	**$ 24,913**	**$ 26,416**	**$ 57,500**	**$ 0**	**$ 0**	**$ 0**
2410-210 PERS	$ 2,937	$ 3,082	$ 6,800	$ 0	$ 0	$ 0
2410-213 PERS UAL Contribution	$ 1,869	$ 1,961	$ 3,000	$ 0	$ 0	$ 0
2410-220 FICA	$ 1,769	$ 1,884	$ 3,000	$ 0	$ 0	$ 0
2410-231 Workers Comp Ins	$ 139	$ 146	$ 300	$ 0	$ 0	$ 0
2410-240 Health Insurance	$ 3,207	$ 3,313	$ 8,000	$ 0	$ 0	$ 0
Total Office Principal Benefits	**$ 9,921**	**$ 10,386**	**$ 21,100**	**$ 0**	**$ 0**	**$ 0**

MISCELLANEOUS GRANTS
REQUIREMENTS

This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2410-345	Staff Development	$ 1,310	$ 358	$ 500	$ 1,500	$ 1,500	$ 1,500
	Total Staff Develop. Services	**$ 1,310**	**$ 358**	**$ 500**	**$ 1,500**	**$ 1,500**	**$ 1,500**
2410-410	Supplies	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
2410-460	New Equipment Under 5K	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
2410-480	Computer Hardware Under 5K	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
	Total Office Principal Supplies	**$ 0**	**$ 0**	**$ 15,000**	**$ 0**	**$ 0**	**$ 0**
2490-121	Substitutes - Licensed	$ 487	$ 0	$ 0	$ 0	$ 0	$ 0
2490-131	Additional Salary Licensed	$ 23,927	$ 168,234	$ 35,000	$ 253,025	$ 253,025	$ 253,025
2490-210	PERS	$ 2,821	$ 18,528	$ 6,800	$ 33,600	$ 33,600	$ 33,600
2490-212	PERS Pick-up (Licensed)	$ 0	$ 8,293	$ 2,200	$ 15,000	$ 15,000	$ 15,000
2490-213	PERS UAL Contribution	$ 1,795	$ 12,335	$ 2,800	$ 18,750	$ 18,750	$ 18,750
2490-220	FICA	$ 1,807	$ 12,324	$ 3,000	$ 19,125	$ 19,125	$ 19,125
2490-231	Workers Comp Ins.	$ 133	$ 934	$ 250	$ 1,500	$ 1,500	$ 1,500
	Total Other Support Services	**$ 30,970**	**$ 220,648**	**$ 50,050**	**$ 341,000**	**$ 341,000**	**$ 341,000**
2490-342	Travel Out of District	$ 0	$ 229	$ 1,000	$ 500	$ 500	$ 500
2490-345	Staff Development	$ 0	$ 75	$ 1,000	$ 500	$ 500	$ 500
2490-410	Supplies	$ 0	$ 100	$ 5,000	$ 1,500	$ 1,500	$ 1,500
2490-480	Computer Hardware Under 5K	$ 0	$ 4,987	$ 5,000	$ 6,500	$ 6,500	$ 6,500
	Total Other Support Services Supplies	**$ 0**	**$ 5,391**	**$ 12,000**	**$ 9,000**	**$ 9,000**	**$ 9,000**
2520-380	Professional Services	$ 45,818	$ 0	$ 0	$ 0	$ 0	$ 0
2520-690	Indirect Costs	$ 6,158	$ 4,884	$ 7,000	$ 5,500	$ 5,500	$ 5,500
	Total Business Services	**$ 51,976**	**$ 4,884**	**$ 7,000**	**$ 5,500**	**$ 5,500**	**$ 5,500**
2542-112	Classified Salaries	$ 1,626	$ 1,936	$ 2,000	$ 2,000	$ 2,000	$ 2,000
2542-210	PERS	$ 0	$ 199	$ 380	$ 250	$ 250	$ 250
2542-213	PERS UAL Contribution	$ 0	$ 145	$ 150	$ 200	$ 200	$ 200
2542-220	FICA	$ 124	$ 148	$ 150	$ 200	$ 200	$ 200
2542-231	Workers Comp Insurance	$ 84	$ 12	$ 50	$ 50	$ 50	$ 50
	Total Custodial Salaries	**$ 1,834**	**$ 2,440**	**$ 2,730**	**$ 2,700**	**$ 2,700**	**$ 2,700**
2542-325	Electricity	$ 748	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 1,000
2542-351	Telephone	$ 106	$ 0	$ 1,000	$ 150	$ 150	$ 150
2542-355	Printing and Binding	$ 42	$ 0	$ 1,000	$ 50	$ 50	$ 50
	Total Purchased Services	**$ 896**	**$ 0**	**$ 3,000**	**$ 1,200**	**$ 1,200**	**$ 1,200**
2542-410	Supplies	$ 161	$ 0	$ 10,000	$ 200	$ 200	$ 200
2542-460	New Equipment Under 5K	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
2542-480	Computer Hardware Under 5K	$ 0	$ 0	$ 5,000	$ 0	$ 0	$ 0
	Total Custodial Supplies	**$ 161**	**$ 0**	**$ 20,000**	**$ 200**	**$ 200**	**$ 200**
2544-323	Contracted Building Repair	$ 0	$ 0	$ 100,000	$ 400,000	$ 400,000	$ 400,000
	Total Purchased Services	**$ 0**	**$ 0**	**$ 100,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**
2546-323	Contracted Building Repair	$ 0	$ 4,885	$ 0	$ 0	$ 0	$ 0
		$ 0	**$ 4,885**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
2550-331	Reimbursable Student Transportation	$ 256	$ 0	$ 500	$ 0	$ 0	$ 0
2550-343	Field Trips	$ 1,674	$ 543	$ 2,500	$ 500	$ 500	$ 500
	Total Transportation Services	**$ 1,930**	**$ 543**	**$ 3,000**	**$ 500**	**$ 500**	**$ 500**
2640-112	Classified Salaries	$ 5,091	$ 4,724	$ 5,500	$ 6,500	$ 6,500	$ 6,500
2640-113	Administrative Salaries	$ 38,570	$ 48,726	$ 50,000	$ 54,250	$ 54,250	$ 54,250
2640-133	Additional Salary Admin	$ 0	$ 1,276	$ 2,000	$ 1,500	$ 1,500	$ 1,500
	Total Staff Salaries	**$ 43,661**	**$ 54,726**	**$ 57,500**	**$ 62,250**	**$ 62,250**	**$ 62,250**

MISCELLANEOUS GRANTS
REQUIREMENTS

This fund accounts for Grants other than Federal Title or IDEA Grants.

Requirements	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2640-210 PERS	$ 3,565	$ 6,502	$ 10,500	$ 9,500	$ 9,500	$ 9,500
2640-213 PERS UAL Contribution	$ 2,268	$ 4,136	$ 4,000	$ 5,000	$ 5,000	$ 5,000
2640-220 FICA	$ 3,316	$ 4,018	$ 4,150	$ 5,250	$ 5,250	$ 5,250
2640-231 Workers Comp Insurance	$ 254	$ 310	$ 350	$ 500	$ 500	$ 500
2640-240 Health Insurance	$ 4,223	$ 5,273	$ 2,500	$ 7,500	$ 7,500	$ 7,500
2640-243 Contractual Employee Benefits	$ 300	$ 28	$ 2,650	$ 1,500	$ 1,500	$ 1,500
Total Staff Benefits	**$ 13,926**	**$ 20,267**	**$ 24,150**	**$ 29,250**	**$ 29,250**	**$ 29,250**
2640-312 Instruction Programs Improvement Serv	$ 8,950	$ 0	$ 10,000	$ 0	$ 0	$ 0
2640-341 Travel, In-District	$ 54	$ 0	$ 500	$ 0	$ 0	$ 0
Total Care of Children Services	**$ 9,004**	**$ 0**	**$ 10,500**	**$ 0**	**$ 0**	**$ 0**
2640-410 Supplies	$ 0	$ 0	$ 10,000	$ 8,500	$ 8,500	$ 8,500
2640-470 Computer Software	$ 105	$ 11,423	$ 0	$ 0	$ 0	$ 0
2640-480 Computer Hardware	$ 715	$ 0	$ 0	$ 0	$ 0	$ 0
Total Staff Supplies	**$ 820**	**$ 11,423**	**$ 10,000**	**$ 8,500**	**$ 8,500**	**$ 8,500**
4150-500 Capital Outlay	$ 0	$ 0	$ 0	$ 400,000	$ 400,000	$ 400,000
Total Facilities Acquisition and Construct	**$ 0**	**$ 0**	**$ 0**	**$ 400,000**	**$ 400,000**	**$ 400,000**
Total Miscellaneous Grants	**$ 1,425,233**	**$ 1,889,826**	**$ 3,404,830**	**$ 3,533,650**	**$ 3,533,650**	**$ 3,533,650**
Total Title Grants	**$ 2,346,019**	**$ 2,159,603**	**$ 2,483,250**	**$ 3,057,300**	**$ 3,057,300**	**$ 3,057,300**
Total IDEA Grant	**$ 1,453,146**	**$ 1,421,867**	**$ 1,575,950**	**$ 1,661,360**	**$ 1,661,360**	**$ 1,661,360**
Total Expenditures	**$ 5,224,398**	**$ 5,471,296**	**$ 7,464,030**	**$ 8,252,310**	**$ 8,252,310**	**$ 8,252,310**
Unappropriated Fund Balance	$ 1,354,384	$ 1,667,487	$ 0	$ 0	$ 0	$ 0
Total All Grants	**$ 6,578,782**	**$ 7,138,783**	**$ 7,464,030**	**$ 8,252,310**	**$ 8,252,310**	**$ 8,252,310**

STUDENT ACTIVITY FUND

This is the amount to be received in the Student Activity Fund next year.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1411	Transportation Fees	$ 0	$ 0	$ 1,000	$ 0	$ 0	$ 0
1510	Earnings on Investments	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1701	Pupil Activities Revenue	$ 1,840,888	$ 1,773,555	$ 1,950,000	$ 1,900,000	$ 1,900,000	$ 1,900,000
1920	Donations	$ 33,880	$ 31,928	$ 35,000	$ 35,000	$ 35,000	$ 35,000
1990	Miscellaneous	$ 408	$ 0	$ 10,000	$ 5,000	$ 5,000	$ 5,000
3199	Other Unrestricted Grants	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5200	Transfer from General Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ 493,025	$ 569,139	$ 575,000	$ 650,000	$ 650,000	$ 650,000
Total Budget Resources		**$ 2,368,201**	**$ 2,374,622**	**$ 2,571,000**	**$ 2,590,000**	**$ 2,590,000**	**$ 2,590,000**

This is the amount to be spent in the Student Activity Fund next year.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1113-100	Salaries	$ 4,940	$ 4,795	$ 2,500	$ 5,000	$ 5,000	$ 5,000
1113-200	Employee Benefits	$ 1,123	$ 881	$ 700	$ 900	$ 900	$ 900
1113-300	Purchased Services	$ 8,689	$ 10,481	$ 12,500	$ 12,500	$ 12,500	$ 12,500
1113-400	Supplies & Materials	$ 211,601	$ 199,181	$ 250,000	$ 250,000	$ 250,000	$ 250,000
1113-500	Capital Outlay	$ 12,513	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 25,000
1113-600	Other Objects	$ 300	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Elementary	**$ 239,167**	**$ 215,338**	**$ 290,700**	**$ 293,400**	**$ 293,400**	**$ 293,400**
1122-100	Salaries	$ 1,609	$ 3,053	$ 3,000	$ 3,500	$ 3,500	$ 3,500
1122-200	Employee Benefits	$ 218	$ 620	$ 840	$ 850	$ 850	$ 850
1122-300	Purchased Services	$ 14,078	$ 15,945	$ 15,000	$ 16,500	$ 16,500	$ 16,500
1122-400	Supplies & Materials	$ 154,692	$ 196,257	$ 225,000	$ 225,000	$ 225,000	$ 225,000
1122-500	Capital Outlay	$ 1,000	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000
1122-600	Other Objects	$ 0	$ 907	$ 1,000	$ 1,500	$ 1,500	$ 1,500
	Total Middle School	**$ 171,597**	**$ 216,781**	**$ 249,840**	**$ 252,350**	**$ 252,350**	**$ 252,350**
1132-100	Salaries	$ 84,677	$ 95,492	$ 100,000	$ 100,000	$ 100,000	$ 100,000
1132-200	Employee Benefits	$ 19,215	$ 19,212	$ 28,000	$ 25,000	$ 25,000	$ 25,000
1132-300	Purchased Services	$ 303,379	$ 288,375	$ 315,000	$ 300,000	$ 300,000	$ 300,000
1132-400	Supplies & Materials	$ 861,996	$ 817,178	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
1132-500	Capital Outlay	$ 0	$ 1,500	$ 5,000	$ 2,500	$ 2,500	$ 2,500
1132-600	Other Objects	$ 26,979	$ 22,377	$ 32,500	$ 32,500	$ 32,500	$ 32,500
	Total High School	**$ 1,296,246**	**$ 1,244,133**	**$ 1,480,500**	**$ 1,460,000**	**$ 1,460,000**	**$ 1,460,000**
1200-400	Supplies & Materials	$ 4,417	$ 6,050	$ 10,000	$ 10,000	$ 10,000	$ 10,000
	Total Special Education	**$ 4,417**	**$ 6,050**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**
2000-100	Salaries	$ 4,211	$ 6,900	$ 6,500	$ 7,500	$ 7,500	$ 7,500
2000-200	Employee Benefits	$ 1,294	$ 2,085	$ 1,820	$ 2,500	$ 2,500	$ 2,500
2000-300	Purchased Services	$ 57,005	$ 62,427	$ 75,000	$ 70,000	$ 70,000	$ 70,000
2000-400	Supplies & Materials	$ 9,213	$ 12,330	$ 10,000	$ 15,000	$ 15,000	$ 15,000
2000-500	Capital Outlay	$ 16,912	$ (17,000)	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	Total Support Services	**$ 88,634**	**$ 66,742**	**$ 98,320**	**$ 100,000**	**$ 100,000**	**$ 100,000**
6000-810	Operating Contingency	$ 0	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000
	Total Contingency	**$ 0**	**$ 0**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**
	Total Expenditures	**$ 1,800,062**	**$ 1,749,044**	**$ 2,329,360**	**$ 2,315,750**	**$ 2,315,750**	**$ 2,315,750**
	Unappropriated Fund Balance	$ 568,139	$ 625,578	$ 241,640	$ 274,250	$ 274,250	$ 274,250
	Total Budget Requirements	**$ 2,368,201**	**$ 2,374,622**	**$ 2,571,000**	**$ 2,590,000**	**$ 2,590,000**	**$ 2,590,000**

BUS REPLACEMENT FUND

Fund 280

This is the fund that pays for the replacement of school buses. The District's goal is to replace sufficient buses each year in order to obtain a 15-year replacement cycle.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Earnings on Investments	$ 49	$ 0	$ 0	$ 0	$ 0	$ 0
3222*	SSF Bus Depreciation	$ 0	$ 340,031	$ 335,000	$ 335,000	$ 335,000	$ 335,000
5160	Lease Purchase Receipts	$ 2,079,729	$ 613,194	$ 660,000	$ 675,000	$ 675,000	$ 675,000
5200**	Transfer from General Fund	$ 390,450	$ 98,000	$ 98,000	$ 98,000	$ 98,000	$ 98,000
5300	Sales of Buses	$ 1,305	$ 19,901	$ 2,000	$ 2,000	$ 2,000	$ 2,000
5400	Beginning Fund Balance	$ 37,146	$ 43,951	$ 10,000	$ 75,000	$ 75,000	$ 75,000
	Total Resources	**$ 2,508,679**	**$ 1,115,077**	**$ 1,105,000**	**$ 1,185,000**	**$ 1,185,000**	**$ 1,185,000**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2550-564	Replacement of Equipment	$ 198,632	$ 613,194	$ 660,000	$ 675,000	$ 675,000	$ 675,000
2550-640	Dues and Fees	$ 450	$ 450	$ 0	$ 450	$ 450	$ 450
5110-611	Redemption of Principal	$ 2,232,255	$ 359,677	$ 405,000	$ 442,000	$ 442,000	$ 442,000
5110-622	Interest Expense	$ 33,391	$ 31,558	$ 40,000	$ 47,000	$ 47,000	$ 47,000
	Total Expenditures	**$ 2,464,728**	**$ 1,004,879**	**$ 1,105,000**	**$ 1,164,450**	**$ 1,164,450**	**$ 1,164,450**
	Unappropriated Fund Balance	$ 43,951	$ 110,198	$ 0	$ 20,550	$ 20,550	$ 20,550
	Total Requirements	**$ 2,508,679**	**$ 1,115,077**	**$ 1,105,000**	**$ 1,185,000**	**$ 1,185,000**	**$ 1,185,000**

*ORS 327.033 requires that districts deposit SSF revenue received for transportation depreciation into a separate fund to be used exclusively for the acquistion of new buses or transportation equipment.

**The depreciation revenue received is offset by a reduction in monies transferred from the General Fund.

SB 1149 ENERGY CONSERVATION FUND

Fund 285

This is a special revenue fund established to account for the revenue and expenditures associated in participating in an energy conservation program (Senate Bill 1149) passed by the 1999 Legislature.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Interest	$ 19,930	$ 0	$ 0	$ 0	$ 0	$ 0
3199	SB1149 Surcharge Proceeds	$ 174,658	$ 177,587	$ 170,000	$ 175,000	$ 175,000	$ 175,000
5200	Transfer From General Fund	$ 159,000	$ 140,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
5400	Beginning Fund Balance	$ 161,187	$ 213,762	$ 125,000	$ 250,000	$ 250,000	$ 250,000
	Total Resources	**$ 514,775**	**$ 531,349**	**$ 395,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
4150-323	Contracted Improvements	$ 0	$ 0	$ 50,000	$ 75,000	$ 75,000	$ 75,000
4150-389	Other Non-Instruct. Professional	$ 17,283	$ 1,452	$ 20,000	$ 75,000	$ 75,000	$ 75,000
5110-610	Redemption of Principal	$ 265,505	$ 273,026	$ 288,000	$ 291,000	$ 291,000	$ 291,000
5110-620	Interest Expense	$ 18,226	$ 16,788	$ 18,000	$ 13,000	$ 13,000	$ 13,000
6110-810	Contingency	$ 0	$ 0	$ 19,000	$ 50,000	$ 50,000	$ 50,000
	Total Expenditures	**$ 301,013**	**$ 291,266**	**$ 395,000**	**$ 504,000**	**$ 504,000**	**$ 504,000**
	Unappropriated Fund Balance	$ 213,762	$ 240,083	$ 0	$ 21,000	$ 21,000	$ 21,000
	Total Requirements	**$ 514,775**	**$ 531,349**	**$ 395,000**	**$ 525,000**	**$ 525,000**	**$ 525,000**

E-RATE FUND

Fund 286

This is the fund created to keep track of revenue and expenditures for the E-Rate Funding.
These funds are committed by the school district for procurement that further technology and technology instruction.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Interest on Investments	$ 2,458	$ 0	$ 0	$ 0	$ 0	$ 0
1990	E-Rate Reimbursements	$ 182,315	$ 190,590	$ 125,000	$ 180,000	$ 180,000	$ 180,000
5400	Beginning Fund Balance	$ 539,654	$ 632,063	$ 600,000	$ 350,000	$ 350,000	$ 350,000
	Total Resources	**$ 724,427**	**$ 822,653**	**$ 725,000**	**$ 530,000**	**$ 530,000**	**$ 530,000**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1000-460	Instruction Equipment	$ 966	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000
1000-470	Instruction Software	$ 16,775	$ 0	$ 40,000	$ 15,000	$ 15,000	$ 15,000
1000-480	Instruction Hardware	$ 71,356	$ 129,451	$ 300,000	$ 150,000	$ 150,000	$ 150,000
2660-300	Purchased Services	$ 0	$ 35,141	$ 200,000	$ 25,000	$ 25,000	$ 25,000
2660-460	New Equipment	$ 661	$ 50,893	$ 25,000	$ 75,000	$ 75,000	$ 75,000
2660-470	Computer Software	$ 1,155	$ 14,733	$ 25,000	$ 25,000	$ 25,000	$ 25,000
2660-480	Computer Hardware	$ 1,450	$ 35,637	$ 25,000	$ 50,000	$ 50,000	$ 50,000
2660-550	Depreciable Technology	$ 0	$ 47,497	$ 0	$ 50,000	$ 50,000	$ 50,000
6000-810	Operating Contingency	$ 0	$ 0	$ 60,000	$ 50,000	$ 50,000	$ 50,000
	Total Expenditures	**$ 92,363**	**$ 313,352**	**$ 680,000**	**$ 445,000**	**$ 445,000**	**$ 445,000**
	Unappropriated Fund Balance	$ 632,063	$ 509,300	$ 45,000	$ 85,000	$ 85,000	$ 85,000
	Total Requirements	**$ 724,427**	**$ 822,652**	**$ 725,000**	**$ 530,000**	**$ 530,000**	**$ 530,000**

SCHOOL NUTRITION SERVICES FUND

This is the amount anticipated to be received by the School Nutrition Services.

Resources	2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510 Interest Earnings	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1612 Student Lunch & Breakfast Sales	$ 480,155	$ 398,595	$ 441,670	$ 439,688	$ 439,688	$ 439,688
1622 Catering	$ 10,170	$ 8,661	$ 4,250	$ 4,325	$ 4,325	$ 4,325
1623 Student & Adult a la Carte	$ 79,572	$ 98,479	$ 88,750	$ 95,650	$ 95,650	$ 95,650
1990 Other Local Revenue	$ 86,555	$ 151,867	$ 100,463	$ 119,652	$ 119,652	$ 119,652
Local Sales	$ 656,452	$ 657,602	$ 635,133	$ 659,315	$ 659,315	$ 659,315
3102 S.S.F. - School Lunch Match	$ 9,247	$ 0	$ 0	$ 35,803	$ 35,803	$ 35,803
4505 National School Lunch Program	$ 2,118,784	$ 2,305,936	$ 2,397,913	$ 2,539,095	$ 2,539,095	$ 2,539,095
Reimbursements	$ 2,128,031	$ 2,305,936	$ 2,397,913	$ 2,574,898	$ 2,574,898	$ 2,574,898
4910 USDA Donated Commodities	$ 127,303	$ 105,191	$ 174,250	$ 164,711	$ 164,711	$ 164,711
5200 District Transfer - School Lunch Match	$ 31,386	$ 31,392	$ 38,136	$ 35,000	$ 35,000	$ 35,000
5201 District Transfer - Other	$ 0	$ 0	$ 86,462	$ 90,000	$ 90,000	$ 90,000
5400 Beginning Fund Balance	$ (362,407)	$ (451,861)	$ 0	$ 0	$ 0	$ 0
Total Resources	**$ 2,580,766**	**$ 2,648,260**	**$ 3,331,894**	**$ 3,523,924**	**$ 3,523,924**	**$ 3,523,924**

Note: It is estimated that the fund will begin 2014-15 with a negative fund balance of ***-$400,000.***

SCHOOL NUTRITION SERVICES FUND

This is the amount expected to be spent on the school food service program next year.

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
3100-112	Classified Salaries	$ 819,703	$ 828,531	$ 876,560	$ 916,000	$ 916,000	$ 916,000
3100-122	Substitutes - Classified	$ 20,310	$ 29,549	$ 18,000	$ 21,000	$ 21,000	$ 21,000
3100-125	Student Cafeteria Wages	$ 10,843	$ 14,926	$ 10,900	$ 11,500	$ 11,500	$ 11,500
3100-132	Additional Salary - Classified	$ 45,687	$ 54,915	$ 44,416	$ 55,000	$ 55,000	$ 55,000
3100-134	Overtime - Classified	$ 2,705	$ 2,042	$ 2,500	$ 2,000	$ 2,000	$ 2,000
3100-142	Unused Leave - Classified	$ 3,398	$ 5,103	$ 3,500	$ 3,800	$ 3,800	$ 3,800
	Total Salaries	**$ 902,646**	**$ 935,066**	**$ 955,876**	**$ 1,009,300**	**$ 1,009,300**	**$ 1,009,300**
3100-210	PERS	$ 86,385	$ 90,224	$ 131,339	$ 126,163	$ 126,163	$ 126,163
3100-213	PERS UAL Contribution	$ 57,997	$ 61,254	$ 63,088	$ 65,605	$ 65,605	$ 65,605
3100-220	FICA	$ 62,406	$ 65,697	$ 68,505	$ 71,660	$ 71,660	$ 71,660
3100-231	Worker's Compensation	$ 31,039	$ 32,101	$ 31,544	$ 33,956	$ 33,956	$ 33,956
3100-240	Health Insurance	$ 398,292	$ 362,121	$ 382,826	$ 400,000	$ 400,000	$ 400,000
3100-243	Other Contractural Benefits	$ 0	$ 0	$ 0	$ 500	$ 500	$ 500
	Total Employee Benefits	**$ 636,118**	**$ 611,397**	**$ 677,302**	**$ 697,884**	**$ 697,884**	**$ 697,884**
3100-322	Service & Maintenance	$ 0	$ 726	$ 500	$ 600	$ 600	$ 600
3100-324	Rental/Lease	$ 1,075	$ 4,807	$ 4,850	$ 4,800	$ 4,800	$ 4,800
3100-340	Travel	$ 3,238	$ 1,875	$ 2,300	$ 1,900	$ 1,900	$ 1,900
3100-345	Staff Development	$ 160	$ 60	$ 250	$ 100	$ 100	$ 100
3100-351	Telephone	$ 656	$ 623	$ 650	$ 650	$ 650	$ 650
3100-353	Postage	$ 3,468	$ 1,418	$ 2,300	$ 1,700	$ 1,700	$ 1,700
3100-354	Advertising	$ 0	$ 62	$ 0	$ 70	$ 70	$ 70
3100-355	Printing	$ 0	$ 1,929	$ 2,000	$ 2,200	$ 2,200	$ 2,200
3100-389	Other Non-instructional Professional	$ 62	$ 150	$ 0	$ 80	$ 80	$ 80
3100-390	Sanitation Inspection	$ 8,414	$ 8,648	$ 7,500	$ 8,700	$ 8,700	$ 8,700
3100-391	Fixed Price by Contract	$ 1,440,585	$ 1,473,584	$ 1,621,766	$ 1,637,984	$ 1,637,984	$ 1,637,984
3100-392	General and Administration Fees	$ 30,990	$ 3,146	$ 0	$ 0	$ 0	$ 0
	Total Purchased Services	**$ 1,488,649**	**$ 1,497,028**	**$ 1,642,116**	**$ 1,658,784**	**$ 1,658,784**	**$ 1,658,784**
3100-410	Supplies*	$ 0	$ 1,715	$ 1,500	$ 1,500	$ 1,500	$ 1,500
3100-450	Food*	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
3100-460	Equipment - Under $5,000	$ 2,315	$ 126	$ 1,500	$ 1,000	$ 1,000	$ 1,000
3100-470	Computer Software	$ 385	$ 53	$ 100	$ 200	$ 200	$ 200
3100-480	Computer Equipment - Under $5,000	$ 2,513	$ 3,826	$ 3,500	$ 3,900	$ 3,900	$ 3,900
	Total Supplies & Materials	**$ 5,213**	**$ 5,720**	**$ 6,600**	**$ 6,600**	**$ 6,600**	**$ 6,600**
3100-541	New Equipment - Over $5,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
3100-542	Replacement of Equipment - Over $5,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Capital Outlay	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
6110-810	Operating Contingency	$ 0	$ 0	$ 50,000	$ 61,357	$ 61,357	$ 61,357
	Total Contingency	**$ 0**	**$ 0**	**$ 50,000**	**$ 61,357**	**$ 61,357**	**$ 61,357**
	Total Expenditures	**$ 3,032,626**	**$ 3,049,211**	**$ 3,331,894**	**$ 3,433,924**	**$ 3,433,924**	**$ 3,433,924**
	Unappropriated Fund Balance	$ (451,861)	$ (400,950)	$ 0	$ 90,000	$ 90,000	$ 90,000
Total Budget Requirements		**$ 2,580,765**	**$ 2,648,261**	**$ 3,331,894**	**$ 3,523,924**	**$ 3,523,924**	**$ 3,523,924**

*Per ODE requirements the service provider is reimbursed on a flat rate, $1.73 per meal served in 2014/15. This expense includes all management and food costs and most supplies and is based on a projected 976,215 meals served.

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Debt Service Funds

Debt Service Fund

PERS Refinance Fund

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DEBT SERVICE FUND

Fund 300

This is the fund that pays the principal and interest due next year on the District's General Obligation and (now retired) Bancroft Bonds.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1112	Prior Year's Levies	$ 169,210	$ 297,153	$ 150,000	$ 150,000	$ 150,000	$ 150,000
1510	Interest on Investments	$ 11,321	$ 153	$ 0	$ 0	$ 0	$ 0
5200	Transfer from General Fund	$ 10,424	$ 10,424	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ 445,677	$ 122,965	$ 0	$ (100,000)	$ (100,000)	$ (100,000)
	Total Resources Except Tax	**$ 636,632**	**$ 430,695**	**$ 150,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**
1111	District Tax Received in Year Levied	$ 6,684,097	$ 6,838,298	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
	Revenue Required to Balance Budget	xxxxxxxxxx	xxxxxxxxxx	$ 7,399,750	$ 7,688,500	$ 7,688,500	$ 7,688,500
Total Budget Resources		**$ 7,320,729**	**$ 7,268,993**	**$ 7,549,750**	**$ 7,738,500**	**$ 7,738,500**	**$ 7,738,500**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
	Redemption of Principal						
5110-610	Bancroft Bonds	$ 7,853	$ 8,336	$ 0	$ 0	$ 0	$ 0
5110-616	G.O. Bonds-Nov. '06	$ 5,335,000	$ 5,725,000	$ 6,175,000	$ 6,670,000	$ 6,670,000	$ 6,670,000
	Total Redemption of Principal	**$ 5,342,853**	**$ 5,733,336**	**$ 6,175,000**	**$ 6,670,000**	**$ 6,670,000**	**$ 6,670,000**
	Interest Payments						
5110-620	Bancroft Bonds	$ 1,211	$ 726	$ 0	$ 0	$ 0	$ 0
5110-626	G.O. Bonds-Nov. '06	$ 1,853,700	$ 1,641,737	$ 1,374,750	$ 1,068,500	$ 1,068,500	$ 1,068,500
	Total Interest Payments	**$ 1,854,911**	**$ 1,642,463**	**$ 1,374,750**	**$ 1,068,500**	**$ 1,068,500**	**$ 1,068,500**
	Total Expenditures	**$ 7,197,764**	**$ 7,375,799**	**$ 7,549,750**	**$ 7,738,500**	**$ 7,738,500**	**$ 7,738,500**
	Unappropriated Fund Balance	$ 122,965	$ (106,806)	$ 0	$ 0	$ 0	$ 0
Total Budget Requirements		**$ 7,320,729**	**$ 7,268,993**	**$ 7,549,750**	**$ 7,738,500**	**$ 7,738,500**	**$ 7,738,500**

PERS REFINANCE FUND

This fund accounts for the PERS Refinancing bonds issued February 2004.
One time revenue received in 2012-13 (5401) is committed to offset future year's PERS rate increases.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Interest on Investments	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1970	Services Provided Other Funds	$ 2,905,533	$ 2,943,570	$ 2,876,990	$ 2,965,000	$ 2,965,000	$ 2,965,000
5400	Beginning Fund Balance	$ 737,050	$ 2,061,171	$ 1,800,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
5401*	Side Account from PERS	$ 1,519,209	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Resources	**$ 5,161,792**	**$ 5,004,741**	**$ 4,676,990**	**$ 4,465,000**	**$ 4,465,000**	**$ 4,465,000**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
5110-610	Redemption of Principal	$ 705,000	$ 870,000	$ 1,050,000	$ 1,245,000	$ 1,245,000	$ 1,245,000
5110-620	Interest	$ 2,395,621	$ 2,363,276	$ 2,321,760	$ 2,271,424	$ 2,271,424	$ 2,271,424
6110-810	Contingency	$ 0	$ 0	$ 0	$ 100,000	$ 100,000	$ 100,000
	Total Expenditures	**$ 3,100,621**	**$ 3,233,276**	**$ 3,371,760**	**$ 3,616,424**	**$ 3,616,424**	**$ 3,616,424**
	Unappropriated Fund Balance	$ 2,061,171	$ 1,771,465	$ 1,305,230	$ 848,576	$ 848,576	$ 848,576
	Total Requirements	**$ 5,161,792**	**$ 5,004,741**	**$ 4,676,990**	**$ 4,465,000**	**$ 4,465,000**	**$ 4,465,000**

*Funds were inadvertently removed from the District's side account at PERS. The side account was created by the sale of bonds to retire the school district's assigned PERS unfunded actuarial liability. These funds will now be used within the Refinance Fund to lessen the impact of future PERS rate increases much in the same way the side account does. Funds were receipted in 2011/12 as opposed to 2012-13 as was budgeted.

Capital Projects Funds

Capital Projects Fund #1

2006 Bond Fund

Construction Excise Tax Fund

Timber Ridge Track

Seismic Upgrade Grant Fund

SAHS All-Weather Turf Field Fund

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CAPITAL PROJECTS FUND #1

Fund 410

This Capital Projects Fund has been designated to receive all proceeds from the sale of surplus and vacant School District real property to be used in financing capital needs of a major nature in the School District.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Interest on Investments	$ 207	$ 0	$ 0	$ 0	$ 0	$ 0
1990	Miscellaneous	$ 0	$ 2,000	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ 43,781	$ 43,988	$ 45,000	$ 46,000	$ 46,000	$ 46,000
	Total Resources	**$ 43,988**	**$ 45,988**	**$ 45,000**	**$ 46,000**	**$ 46,000**	**$ 46,000**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
4120-354	Advertising	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4120-383	Architect/Engineer Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4120-640	Dues and Fees	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-383	Architect/Engineer Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-400	Consumable Supplies	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-500	Capital Outlay	$ 0	$ 0	$ 45,000	$ 46,000	$ 46,000	$ 46,000
4150-640	Dues and Fees	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Expenditures	**$ 0**	**$ 0**	**$ 45,000**	**$ 46,000**	**$ 46,000**	**$ 46,000**
	Unappropriated Fund Balance	$ 43,988	$ 45,988	$ 0	$ 0	$ 0	$ 0
	Total Requirements	**$ 43,988**	**$ 45,988**	**$ 45,000**	**$ 46,000**	**$ 46,000**	**$ 46,000**

2006 BOND FUND

Fund 412

This is the fund created to keep track of revenue and expenditures for the $55,000,000 General Obligation Bond Measure approved by the voters in November 2006.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1200	Revenue from Local Government	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1510	Interest on Investments	$ (705,160)	$ 0	$ 0	$ 0	$ 0	$ 0
1530	Gain of Sale of Investment	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1920	Donations	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1990	Miscellaneous Revenue	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5200	Transfer from GF	$ 25,376	$ 0	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ 686,784	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Resources	**$ 7,001**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2000-300	Purchased Services	$ 2,995	$ 0	$ 0	$ 0	$ 0	$ 0
4120-300	Purchased Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4120-500	Property Acquisition	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4120-600	Other Objects	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-100	Salaries	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-200	Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-300	Purchased Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-500	Capital Improvements	$ 4,006	$ 0	$ 0	$ 0	$ 0	$ 0
4150-600	Other Objects	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Expenditures	**$ 7,001**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
	Unappropriated Fund Balance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Requirements	**$ 7,001**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Note: The negative Interest on Investment amount refects an anticipated arbitrage payment to the federal government.

CONSTRUCTION EXCISE TAX FUND

Fund 413

This fund was created to track revenues and expenses of monies received through the Construction Excise Tax (levied on new contruction).

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1130	Tax Receipts	$ 309,107	$ 321,025	$ 200,000	$ 300,000	$ 300,000	$ 300,000
1510	Interest on Investments	$ 3,925	$ 0	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ 883,417	$ 1,195,749	$ 1,300,000	$ 1,600,000	$ 1,600,000	$ 1,600,000
	Total Resources	**$ 1,196,449**	**$ 1,516,774**	**$ 1,500,000**	**$ 1,900,000**	**$ 1,900,000**	**$ 1,900,000**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
2000-300	Purchased Services	$ 0	$ 0	$ 25,000	$ 50,000	$ 50,000	$ 50,000
4120-500	Property Acquisition	$ 0	$ 0	$ 750,000	$ 750,000	$ 750,000	$ 750,000
4150-300	Purchased Services	$ 700	$ 0	$ 75,000	$ 110,000	$ 110,000	$ 110,000
4150-500	Capital Improvements	$ 0	$ 0	$ 500,000	$ 750,000	$ 750,000	$ 750,000
4150-600	Other Objects	$ 0	$ 1,005	$ 25,000	$ 50,000	$ 50,000	$ 50,000
6100-810	Contingency	$ 0	$ 0	$ 125,000	$ 190,000	$ 190,000	$ 190,000
	Total Expenditures	**$ 700**	**$ 1,005**	**$ 1,500,000**	**$ 1,900,000**	**$ 1,900,000**	**$ 1,900,000**
	Unappropriated Fund Balance	$ 1,195,749	$ 1,515,769	$ 0	$ 0	$ 0	$ 0
	Total Requirements	**$ 1,196,449**	**$ 1,516,774**	**$ 1,500,000**	**$ 1,900,000**	**$ 1,900,000**	**$ 1,900,000**

TIMBER RIDGE TRACK FUND

Fund 414

In 2011-2012 the City of Albany provided the School District with $470,000 to construct a track and soccer/football field at Timber Ridge School. The project had residual revenues that will be expended in 2014-15.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Interest on Investments	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1990	Miscellaneous	$ 470,000	$ 0	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ (75,651)	$ 20,799	$ 0	$ 15,402	$ 15,402	$ 15,402
	Total Resources	**$ 394,349**	**$ 20,799**	**$ 0**	**$ 15,402**	**$ 15,402**	**$ 15,402**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
4120-383	Architect/Engineer Services	$ 7,558	$ 0	$ 0	$ 0	$ 0	$ 0
4120-500	Capital Outlay	$ 24,007	$ 0	$ 0	$ 15,402	$ 15,402	$ 15,402
4150-500	Capital Outlay	$ 342,005	$ 5,377	$ 0	$ 0	$ 0	$ 0
4150-640	Dues and Fees	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Expenditures	**$ 373,570**	**$ 5,377**	**$ 0**	**$ 15,402**	**$ 15,402**	**$ 15,402**
	Unappropriated Fund Balance	$ 20,779	$ 15,402	$ 0	$ 0	$ 0	$ 0
	Total Requirements	**$ 394,349**	**$ 20,779**	**$ 0**	**$ 15,402**	**$ 15,402**	**$ 15,402**

SEISMIC UPGRADE GRANT FUND

Fund 415

This fund contains revenues and expenditures related to the grant received for seismic improvements at Central School.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Interest on Investments	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
3299	Restricted State Revenue	$ 411,104	$ 1,063,371	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Resources	**$ 411,104**	**$ 1,063,371**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Requirements		2010-2011 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
4150-324	Rentals	$ 0	$ 1,201	$ 0	$ 0	$ 0	$ 0
4150-354	Advertising	$ 874	$ 0	$ 0	$ 0	$ 0	$ 0
4150-383	Professional Services	$ 143,788	$ 6,517	$ 0	$ 0	$ 0	$ 0
4150-389	Non-Instructional Services	$ 70,223	$ 54,765	$ 0	$ 0	$ 0	$ 0
4150-460	Equipment	$ 0	$ 1,231	$ 0	$ 0	$ 0	$ 0
4150-520	Capital Improvements	$ 184,385	$ 999,657	$ 0	$ 0	$ 0	$ 0
4150-530	Capital Improvements	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
4150-640	Dues and Fees	$ 4,906	$ 0	$ 0	$ 0	$ 0	$ 0
4150-640	Dues and Fees	$ 6,929	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Expenditures	**$ 411,104**	**$ 1,063,371**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
	Unappropriated Fund Balance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Requirements	**$ 411,104**	**$ 1,063,371**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

SAHS ALL-WEATHER TURF FIELD FUND

This fund made the contribution for the SAHS Turf Field and will be used to repay the loan.
The agreement is for the School District to contribute the equivalent of $30,000 per year for eight years.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
5160	Loan Proceeds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 200,000
5200	Transfer from General Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000
5400	Beginning Fund Balance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Resources	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 215,000**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
4150-500	Capital Outlay	$ 0	$ 0	$ 0	$ 0	$ 0	$ 200,000
5110-611	Redemption of Principal	$ 0	$ 0	$ 0	$ 0	$ 0	$ 14,000
5110-622	Interest Expense	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,000
	Total Expenditures	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 215,000**
	Unappropriated Fund Balance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Requirements	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 215,000**

Internal Service Fund

Insurance Reserve Fund

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INSURANCE RESERVE FUND

Fund 610

This fund covered anticipated costs for Unemployment Insurance claims, Worker's Compensation premium adjustments, Liability and Property Insurance deductibles. These costs are now recorded in the General Fund, Function 2528--Risk Management.

Resources		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1510	Earnings on Investments	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1990	Miscellaneous	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5200	Transfer from General Fund	$ 298	$ 0	$ 0	$ 0	$ 0	$ 0
5400	Beginning Fund Balance	$ 17,195	$ 17,195	$ 0	$ 0	$ 0	$ 0
	Total Budget Resources	**$ 17,493**	**$ 17,195**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Requirements		2011-2012 Actual	2012-2013 Actual	2013-2014 Budgeted	2014-2015 Proposed	2014-2015 Approved	2014-2015 Adopted
1000-232	Unemployment Insurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1000-410	Supplies & Materials	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
1000-655	Settlements	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Instruction	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
1111-410	Supplies & Materials	$ 298	$ 0	$ 0	$ 0	$ 0	$ 0
2000-232	Unemployment Insurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2000-318	Contracted Services	$ 0	$ 5,452	$ 0	$ 0	$ 0	$ 0
2000-390	Claims Expense	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-112	Salaries - Classified Staff	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-124	Salaries - Temporary Classified	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-132	Salaries - Safety Committee	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-134	Classifed-Overtime	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-210	PERS Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-220	FICA Costs	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-231	Worker's Compensation	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-240	Health Insurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-345	Staff Development	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-355	Printing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2528-410	Supplies & Material	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2542-232	Unemployment Claims	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2542-322	Equipment Repair	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2544-232	Unemployment Claims	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2544-322	Equipment Repair	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2550-232	Unemployment Claims	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2550-322	Equipment Repair	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2550-655	Settlements	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2660-232	Unemployment Claims	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
2690-232	Unemployment Claims	$ 0	$ 11,743	$ 0	$ 0	$ 0	$ 0
	Total Support Services	**$ 298**	**$ 17,195**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
3000-232	Unemployment Insurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Other	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
	Total Expenditures	**$ 298**	**$ 17,195**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
	Unappropriated Fund Balance	$ 17,195	$ 0	$ 0	$ 0	$ 0	$ 0
	Total Budget Requirements	**$ 17,493**	**$ 17,195**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

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Staffing Summary

General Fund – Licensed

General Fund – Administrative

General Fund – Classified

Other Funds

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STAFFING SUMMARY

General Fund - Licensed	2011-2012 Actual FTE	2012-2013 Actual FTE	2013-2014 Actual FTE	**2014-2015 Adopted FTE**	**2014-2015 Adopted $**
1111-111 Elementary (K-5)	142.40	146.01	151.34	160.89	$ 9,206,036
1121-111 Middle School (6-8)	79.50	81.60	77.65	83.92	$ 4,784,616
1131-111 High School (9-12)	91.53	94.95	95.97	103.86	$ 5,980,001
1132-111 High School Activity	1.00	1.00	1.00	1.00	$ 75,153
1210-111 Talented & Gifted	0.00	0.00	0.20	0.50	$ 30,000
1220-111 Restrictive Special Ed. Programs	15.50	15.50	16.00	15.00	$ 920,941
1250-111 Less Restrictive Special Ed. Programs	28.68	27.17	28.65	28.65	$ 1,613,394
1283-111 Albany Options School	5.83	4.95	5.93	7.00	$ 382,114
1284-111 On-Line Program	0.00	0.57	1.12	0.50	$ 30,000
1287-111 Advanced Diploma	0.00	0.00	1.00	1.00	$ 63,223
1291-111 English Language Learners	9.92	10.00	9.95	10.45	$ 591,446
2115-111 Student Safety	0.68	0.93	0.75	0.75	$ 48,143
2120-111 Guidance Services	12.00	13.50	13.80	15.30	$ 919,239
2130-111 School Nurse Program	0.43	0.43	0.00	0.00	$ 0
2150-111 Speech & Audiology	8.50	6.50	7.90	9.03	$ 528,394
2160-111 Student Treatment Services	0.00	0.68	0.34	0.34	$ 22,044
2190-111 Special Programs Direction	0.65	0.65	0.65	0.65	$ 34,808
2210-111 Improvement of Instruction	0.00	0.13	0.95	1.70	$ 87,974
2222-111 Library Service	1.70	1.80	1.80	2.00	$ 132,894
2240-111 Instructional Staff Development	0.00	0.00	0.00	0.10	$ 6,645
2410-111 Principals Office	1.00	0.75	1.65	1.50	$ 88,645
2660-111 Technology	0.40	0.30	0.30	0.00	$ 0
Total	**399.72**	**407.42**	**416.95**	**444.14**	**$25,545,710**
ADMr per Certified FTE	*21.7*	*21.4*	*21.2*	*19.8*	
ADMr (1111, 1121, 1131 only)	*27.7*	*27.0*	*27.2*	*25.2*	

STAFFING SUMMARY

General Fund - Administrative		2011-2012 Actual FTE	2012-2013 Actual FTE	2013-2014 Actual FTE	**2014-2015 Adopted FTE**	**2014-2015 Adopted $**
2190-113	Special Programs Direction	0.50	0.25	0.25	0.25	$ 28,115
2210-113	Improvement of Instruction	1.50	1.50	1.50	1.50	$ 164,030
2230-113	Assessment & Testing	0.00	0.10	0.50	0.50	$ 51,502
2321-113	Superintendent's Office	2.00	2.00	2.00	2.00	$ 267,970
2410-113	Principal's Office	24.45	24.60	25.00	27.00	$ 2,725,197
2510-113	Direction of Business Services	1.00	1.00	1.00	1.00	$ 120,246
2640-113	Staff Services	1.00	1.00	1.00	1.00	$ 103,690
	Total	**30.45**	**30.45**	**31.25**	**33.25**	**$ 3,460,750**
	ADMr per Administrative FTE	*284.9*	*286.1*	*282.4*	*264.7*	

General Fund - Managerial		2011-2012 Actual FTE	2012-2013 Actual FTE	2013-2014 Actual FTE	**2014-2015 Adopted FTE**	**2014-2015 Adopted $**
2520-114	Business Office	1.00	1.00	1.00	1.00	$ 75,192
2542-114	District-Wide Building Operations	0.25	0.25	0.25	0.25	$ 17,200
2544-114	District-Wide Maintenance	1.75	1.75	1.75	1.75	$ 141,920
2550-114	Pupil Transportation	0.90	0.90	0.90	0.90	$ 67,673
2558-114	Special Education Transportation	0.10	0.10	0.10	0.10	$ 7,519
	Total	**4.00**	**4.00**	**4.00**	**4.00**	**$ 309,504**
	ADMr per Managerial FTE	*2,168.5*	*2,177.8*	*2,206.3*	*2,200.0*	

STAFFING SUMMARY

General Fund - Classified		2011-2012 Actual FTE	2012-2013 Actual FTE	2013-2014 Actual FTE	**2014-2015 Adopted FTE**	**2014-2015 Adopted $**
1111-112	Elementary (K-5)	52.57	51.07	64.29	69.48	$1,445,412
1121-112	Middle School (6-8)	7.23	7.54	6.81	7.81	$166,568
1131-112	High School (9-12)	3.45	3.88	3.12	4.13	$90,981
1220-112	Restrictive Special Ed. Programs	56.82	59.41	57.22	57.85	$1,255,285
1250-112	Less Restrictive Special Ed. Programs	44.53	40.44	39.91	40.92	$889,352
1283-112	Albany Options School	0.00	0.00	1.00	1.00	$21,344
1284-112	Online Program!	0.00	0.38	0.38	0.50	$11,332
1291-112	English Language Learners	8.62	9.30	9.25	8.63	$187,091
	Total Instruction	173.22	172.02	181.98	190.32	$4,067,365
2113-112	Welcome Center	0.00	0.00	0.00	1.68	$57,121
2114-112	Student Accounting	2.66	2.66	3.17	3.17	$99,064
2120-112	Guidance Services	4.28	4.28	5.07	4.27	$130,386
2126-112	Student Placement (YTP)	2.95	2.81	2.82	2.81	$69,345
2130-112	Nursing Services	0.50	0.50	2.31	1.44	$37,696
2140-112	Psychological Services	1.00	1.00	1.00	1.00	$33,133
2150-112	Speech & Audiology	0.00	0.75	0.75	1.00	$30,215
2160-112	Student Treatment Services	0.00	0.88	0.00	0.00	$0
2190-112	Special Programs Direction	2.35	2.22	2.13	2.13	$79,374
2210-112	Improvement of Instruction	1.50	1.50	1.50	1.50	$67,887
2222-112	Library Service	9.90	10.05	9.33	10.06	$216,820
2230-112	Assessment & Testing	1.02	1.01	0.95	0.95	$34,579
2321-112	Superintendent's Office	1.50	1.50	1.50	1.50	$76,837
2410-112	Principal Office	39.32	37.44	40.57	41.56	$1,199,054
2510-112	Direction of Business Services	1.00	1.00	1.00	1.00	$50,734
2520-112	Business Office	5.00	5.19	5.19	5.19	$221,914
2528-112	Risk Management	0.25	0.25	0.25	0.25	$12,326
2542-112	Operations of Buildings	35.62	37.14	36.72	37.48	$1,297,586
2543-112	Care and Upkeep of Grounds	3.00	3.00	3.00	3.00	$110,102
2544-112	District Wide Maintenance	8.75	9.00	9.00	10.00	$472,954
2545-112	District Wide Vehicle Maintenance	0.63	0.63	0.63	0.63	$28,300
2550-112	Pupil Transportation	31.46	36.22	37.60	38.10	$1,067,210
2558-112	Special Education Transportation	14.61	13.87	15.95	17.24	$462,197
2573-112	Warehousing & Distribution	0.80	0.80	0.80	0.80	$31,680
2640-112	Staff Services	3.53	3.53	3.71	3.71	$174,379
2660-112	Technology	5.25	5.38	6.38	6.40	$283,251
	Total Support Services	176.88	182.61	191.33	196.87	$6,344,144
	Total	**350.10**	**354.63**	**373.31**	**387.19**	**$10,411,509**
	ADMr per Classified Hour	*24.78*	*24.56*	*23.64*	*22.73*	

STAFFING SUMMARY

Grants Fund		2011-2012 Actual FTE	2012-2013 Actual FTE	2013-2014 Actual FTE	**2014-2015 Adopted FTE**	**2014-2015 Adopted $**
1000/2000-111	Licensed	36.05	36.66	37.10	37.13	$ 2,106,200
1000/2000-112	Classified	27.55	25.35	25.13	25.51	$ 565,500
1000/2000-113	Administrative	3.15	3.00	3.35	3.55	$ 334,250
	Total	66.75	65.01	65.58	66.19	$ 3,005,950

School Lunch Fund		2011-2012 Actual FTE	2012-2013 Actual FTE	2013-2014 Actual FTE	**2014-2015 Adopted FTE**	**2014-2015 Adopted $**
3100-112	Classified	45.46	45.91	48.15	48.35	$ 916,000
	Total	45.46	45.91	48.15	48.35	$ 916,000

Supporting Documents

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GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

History of Budget

Fiscal Year	General Fund Budget	% Budget Increase
Budgeted Figures		
2013-2014	$76,015,913	3.31%
2012-2013	$73,574,981	0.07%
2011-2012	$73,519,608	2.98%
2010-2011	$71,388,668	4.09%
2009-2010	$68,580,605	(4.45%)
2008-2009	$71,774,347	2.83%
2007-2008	$69,795,963	7.35%
2006-2007	$65,014,967	13.41%
2005-2006	$57,323,105	2.40%
2004-2005	$55,978,567	9.31%
2003-2004	$51,207,105	1.23%
2002-2003	$50,584,790	(1.44%)
2001-2002	$51,324,608	2.33%
2000-2001	$50,157,209	6.74%
1999-2000	$46,990,314	8.05%
1998-1999	$43,490,070	2.00%
1997-1998	$42,918,867	2.69%
1996-1997	$41,796,442	6.14%
1995-1996	$39,379,577	5.65%
1994-1995	$37,274,809	3.30%
1993-1994	$36,076,759	(5.21%)

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

General Fund Revenue Breakdown

Fiscal Year	Beginning Fund	Local/ Intermediate	State Sources	Federal/ Other	Property Tax
Budgeted Dollars					
2013-2014*	$8,540,766	$1,342,000	$50,265,905	$2,500	$19,325,000
2012-2013	$9,500,000	$1,306,002	$43,616,479	$2,500	$19,150,000
2011-2012	$8,698,539	$1,012,500	$44,482,569	$441,000	$18,885,000
2010-2011	$7,595,338	$967,000	$40,967,913	$3,508,417	$18,300,000
2009-2010	$4,480,000	$965,500	$43,982,605	$852,500	$18,300,000
2008-2009	$4,741,000	$1,467,500	$47,263,347	$2,500	$18,300,000
2007-2008	$7,709,695	$1,654,500	$42,326,769	$955,000	$17,150,000
2006-2007	$8,046,201	$1,380,000	$39,758,766	$930,000	$14,900,000
2005-2006	$5,934,105	$1,180,000	$35,929,000	$930,000	$13,350,000
2004-2005	$8,466,134	$1,100,000	$32,582,432	$930,000	$12,900,000
2003-2004	$3,174,105	$1,470,000	$32,948,000	$965,000	$12,650,000
2002-2003	$3,806,790	$1,422,000	$31,914,000	$970,000	$12,472,000
2001-2002	$4,471,408	$1,838,200	$32,260,000	$1,005,000	$11,750,000
Budgeted Percentage					
2013-2014*	11.23%	1.76%	66.12%	0.00%	25.42%
2012-2013	12.91%	1.78%	59.28%	0.00%	26.03%
2011-2012	11.85%	1.37%	60.50%	0.60%	25.68%
2010-2011	10.65%	1.36%	47.42%	4.92%	25.65%
2009-2010	6.53%	1.41%	64.13%	1.24%	26.68%
2008-2009	6.61%	2.04%	65.85%	0.00%	25.50%
2007-2008	11.05%	2.37%	60.64%	0.94%	24.57%
2006-2007	12.38%	2.12%	61.15%	1.43%	22.92%
2005-2006	10.35%	2.06%	62.68%	1.62%	23.29%
2004-2005	15.12%	1.97%	58.21%	1.66%	23.04%
2003-2004	6.20%	2.87%	64.34%	1.88%	24.70%
2002-2003	7.52%	2.81%	63.09%	1.92%	24.66%
2001-2002	8.71%	3.58%	62.85%	1.96%	22.90%

*Adopted

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

General Fund Expenditure Breakdown by Appropriation

Fiscal Year	Instruction	Support Service	Fund Trans/ Other	Unapprop.
Budgeted Dollars				
2013-2014	$47,902,544	$24,999,772	$3,113,598	$3,460,259
2012 -2013	$43,237,192	$23,576,004	$3,060,424	$3,701,361
2011-2012	$42,454,563	$23,492,172	$3,172,874	$4,400,000
2010-2011	$41,460,971	$23,044,588	$3,228,424	$3,604,685
2009-2010	$40,761,494	$22,605,236	$4,213,878	$1,000,000
2008-2009	$42,443,929	$24,332,537	$3,997,882	$1,000,000
2007-2008	$40,549,623	$22,513,647	$5,732,693	$1,000,000
2006-2007	$38,304,586	$20,848,570	$4,861,811	$1,000,000
2005-2006	$33,941,538	$19,710,622	$2,122,292	$1,548,653
2004-2005	$31,615,522	$19,550,109	$1,677,099	$3,135,837
2003-2004	$30,154,845	$19,226,389	$1,325,871	$500,000
2002-2003	$29,945,437	$18,740,639	$1,398,714	$500,000
2001-2002	$30,581,837	$18,871,987	$1,370,784	$500,000
2000-2001	$30,117,625	$18,031,547	$1,508,037	$500,000
Budgeted Percentage				
2013-2014	63.01%	32.88%	4.09%	4.55%
2012-2013	58.77%	32.04%	4.16%	5.03%
2011-2012	57.75%	31.95%	4.32%	5.98%
2010-2011	58.12%	32.30%	4.53%	5.05%
2009-2010	59.43%	32.96%	6.14%	1.46%
2008-2009	59.14%	33.90%	5.57%	1.39%
2007-2008	58.10%	32.26%	8.21%	1.43%
2006-2007	58.91%	32.07%	7.48%	1.54%
2005-2006	59.21%	34.39%	3.70%	2.70%
2004-2005	56.48%	34.92%	3.00%	5.60%
2003-2004	58.89%	37.55%	2.59%	0.98%
2002-2003	59.20%	37.05%	2.76%	0.99%
2001-2002	59.59%	36.77%	2.67%	0.97%
2000-2001	60.05%	35.95%	3.00%	1.00%

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

General Fund Expenditure Breakdown by Object

Fiscal Year	Salaries & Benefits	Pur. Svcs. & Supplies	Capital Outlay	Transfers & Others	Unapprop.
Budgeted Figures					
2013-2014	$64,839,393	$7,477,970	$359,000	$3,339,549	$3,460,259
2012-2013	$60,245,061	$6,059,152	$309,000	$3,260,407	$3,701,361
2011-2012	$59,463,048	$5,995,735	$87,000	$3,573,823	$4,400,000
2010-2011	$57,932,192	$6,166,475	$100,000	$3,535,316	$3,604,685
2009-2010	$56,364,144	$6,718,913	$75,000	$4,534,115	$1,000,000
2008-2009	$57,969,065	$8,584,029	$625,000	$3,596,255	$1,000,000
2007-2008	$55,513,724	$7,395,992	$2,615,681	$3,270,565	$1,000,000
2006-2007	$51,707,848	$7,289,787	$2,138,385	$2,878,947	$1,000,000
2005-2006	$47,167,883	$6,357,128	$77,000	$2,172,440	$1,548,653
2004-2005	$44,359,685	$6,701,245	$45,000	$1,736,800	$3,135,837
2003-2004	$43,216,550	$6,100,482	$41,784	$1,348,289	$500,000
2002-2003	$42,587,666	$6,077,618	$49,685	$1,369,821	$500,000
2001-2002	$43,432,920	$5,636,686	$470,266	$1,284,736	$500,000
2000-2001	$42,065,926	$5,770,143	$449,528	$1,321,612	$500,000
Budgeted Percentage					
2013-2014	85.29%	9.83%	0.47%	4.39%	4.55%
2012-2013	81.88%	8.24%	0.42%	4.43%	5.03%
2011-2012	80.88%	8.16%	0.12%	4.86%	5.98%
2010-2011	81.21%	8.64%	0.14%	4.96%	5.05%
2009-2010	82.18%	9.80%	0.11%	6.45%	1.46%
2008-2009	80.77%	11.96%	0.87%	5.01%	1.39%
2007-2008	79.54%	10.60%	3.75%	4.69%	1.43%
2006-2007	79.53%	11.21%	3.29%	4.43%	1.54%
2005-2006	82.28%	11.09%	0.13%	3.80%	2.70%
2004-2005	79.24%	11.97%	0.08%	3.10%	5.60%
2003-2004	84.40%	11.91%	0.08%	2.63%	0.98%
2002-2003	84.19%	12.01%	0.10%	2.71%	0.99%
2001-2002	84.63%	10.98%	0.92%	2.50%	0.97%
2000-2001	83.87%	11.51%	1.00%	2.62%	1.00%

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

History of Assessed Value of Taxable Property

Fiscal Year	Linn County	Benton County	Total	% Increase
2013-2014*	$3,900,786,184	$847,493,042	$4,748,279,226	2.07%
2012-2013*	$3,819,158,040	$832,701,182	$4,651,859,222	1.06%
2011-2012*	$3,792,002,920	$810,913,547	$4,602,916,476	1.23%
2010-2011*	$3,796,569,257	$750,353,696	$4,546,922,953	0.70%
2009-2010*	$3,765,216,723	$749,879,345	$4,515,096,068	4.57%
2008-2009*	$3,600,801,426	$716,633,791	$4,317,435,217	4.99%
2007-2008*	$3,448,109,625	$664,022,018	$4,112,131,643	4.28%
2006-2007*	$3,319,084,530	$624,197,424	$3,943,281,954	8.92%
2005-2006*	$3,029,784,107	$590,644,211	$3,620,428,318	7.36%
2004-2005*	$2,823,601,409	$548.390.425	$3,371,991,834	6.14%
2003-2004*	$2,670,189,416	$506,817,966	$3,177,007,382	3.98%
2002-2003*	$2,576,368,857	$479,058,678	$3,055,427,535	4.48%
2001-2002*	$2,475,091,469	$449,440,644	$2,924,532,113	4.50%
2000-2001*	$2,372,040,884	$426,470,503	$2,798,511,387	6.82%
1999-2000*	$2,221,331,333	$398,499,534	$2,619,830,867	5.72%
1998-1999*	$2,114,919,301	$363,234,325	$2,478,153,626	7.47%
1997-1998	$1,961,409,989	$344,421,865	$2,305,831,854	(13.51%)
1996-1997	$2,272,213,946	$393,761,979	$2,665,975,925	10.32%
1995-1996	$2,066,883,811	$349,795,091	$2,416,678,902	13.58%
1994-1995	$1,806,697,410	$321,089,015	$2,127,786,425	16.27%
1993-1994	$1,544,066,095	$285,934,345	$1,830,000,440	19.52%
1992-1993	$1,351,652,330	$179440,841	$1,531,093,171	9.06%
1991-1992	$1,226,396,457	$177,526,615	$1,403,923,072	15.02%
1990-1991	$1,057,247,256	$163,380,925	$1,220,628,181	1.13%

* Taxable Value

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

Summary Outstanding Debt

Type of Issue	Date of Issue	Date of Maturity	Original Debt	Amt. Outstand. As of 6/30/14
G.O. Bond 2006	12/11/2006	06/15/2017	$55,000,000	$21,620,000
QZAB, Series 2005	06/23/2005	06/20/2020	$1,750,000	$875,000
QZAB, Series 2007	05/18/2007	05/18/2023	$1,000,000	$625,000
Bus Financing 2010	09/30/2010	02/01/2018	$310,000	$165,000
Debt Refinance 2011	12/15/2011	02/01/2019	$2,073,730	$1,074,050
Bus Financing 2012	07/06/2012	02/15/2020	$617,646	$498,806
PERS Refinancing	02/19/2004	06/30/2028	$45,885,000	$41,825,000
Bus Financing 2013	07/15/2013	02/15/2021	$661,466	$619,730

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

Schedule of Future Debt Service Requirements

(Excluding PERS Refinance)

Fiscal Year	Principal	Interest	Total
2013-2014	$6,866,812	$1,428,608	$8,295,420
2014-2015	$7,402,115	$1,127,615	$8,529,729
2015-2016	$7,914,541	$794,223	$8,708,764
2016-2017	$8,406,012	$422,388	$8,828,400
2017-2018	$630,958	$33,056	$664,014
2018-2019	$595,582	$22,026	$617,608
2019-2020	$445,219	$12,989	$458,207
2020-2021	$362,342	$6,690	$369,032
2021-2022	$270,818	$2,232	$273,050
2022-2023	$62,500	0	$62,500
2023-2024	$62,500	0	$62,500
2024-2025	0	0	0
2025-2026	0	0	0
Total	$33,019,399	$3,849,826	$36,869,225

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

October 1st Enrollment Comparisons* By Building

School	2011 Actual	2012 Actual	2013 Actual	2014 Projected
Central	175	157	160	163
Clover Ridge	311	279	301	305
Fairmount	0	0	0	0
Fir Grove	0	0	0	0
Lafayette	345	328	324	310
Liberty	369	369	362	349
North Albany (Fairmount)	284	267	277	267
Oak	335	336	322	324
Oak Grove (Fir Grove)	296	311	306	307
Periwinkle	359	357	381	388
South Shore	378	459	456	470
Sunrise	409	420	411	420
Takena	151	154	165	182
Tangent	328	161	158	161
Timber Ridge	331	349	326	331
Waverly	251	236	239	238
TOTAL ELEMENTARY SCHOOL	4,142	4,183	4,188	4,215
Calapooia	645	629	600	598
Memorial	639	596	573	564
North Albany	506	530	543	544
Timber Ridge	353	364	341	348
TOTAL MIDDLE SCHOOL	2,143	2,119	2,057	2,054
South Albany	1,290	1,333	1,392	1,360
West Albany	1,441	1,394	1,364	1,367
Albany Online!	0	0	30	45
Advanced Diploma	0	0	131	135
TOTAL SENIOR HIGH SCHOOL	2,731	2,727	2,917	2,907
Albany Options	112	101	131	131
TOTAL FOR DISTRICT	9,128	9,130	9,293	9,307

*Enrollment comparisons are based on actual student count, i.e. kindergartners are counted as 1. Special Education student counts are included in the figures.

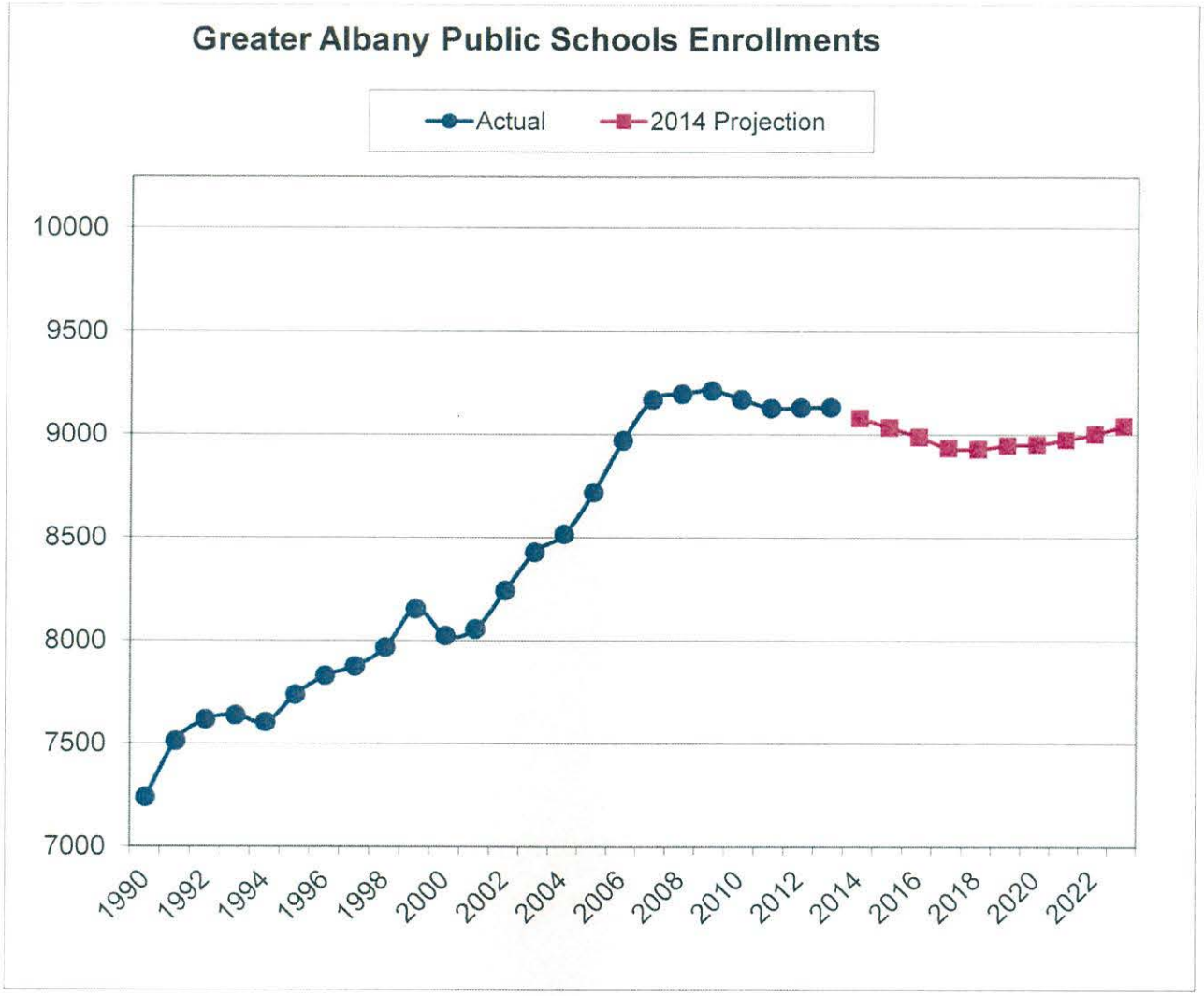
GREATER ALBANY PUBLIC SCHOOLS - OCTOBER 1ST ENROLLMENTS

14-Jul-14

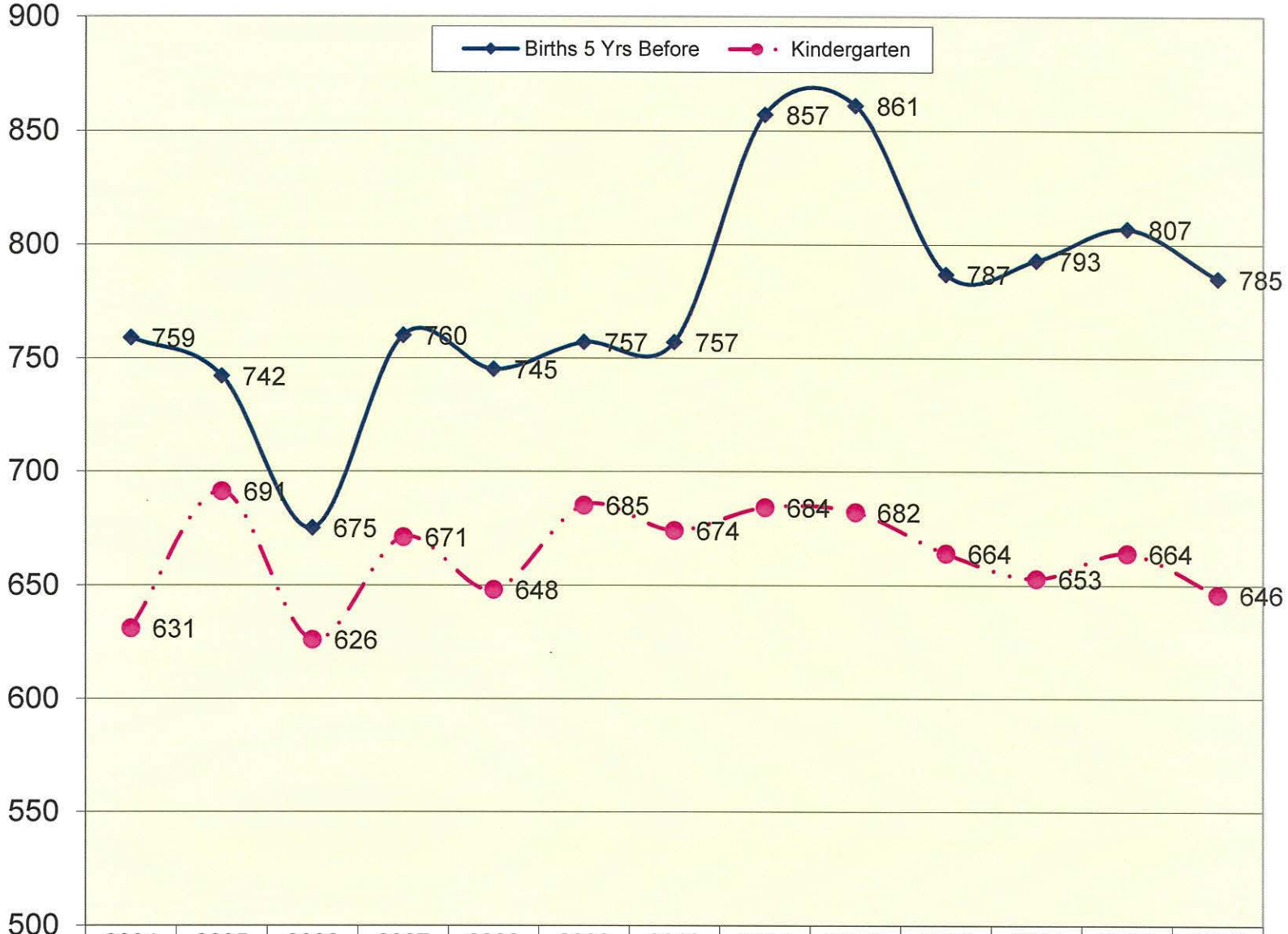
Projections Based on 2-Year (2011 to 2013) Survival Cohort

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	<---------- ACTUAL ---------->								<---------- PROJECTED ----------									
K	626	671	648	685	674	684	682	664	*653*	*664*	*646*	*651*	*656*	*661*	*666*	*671*	*676*	*681*
1	757	654	716	694	702	675	709	757	*714*	*701*	*713*	*693*	*699*	*704*	*709*	*715*	*720*	*726*
2	697	759	683	704	694	701	687	695	*758*	*713*	*700*	*712*	*693*	*698*	*703*	*709*	*714*	*719*
3	706	720	722	700	691	699	702	688	*698*	*759*	*714*	*701*	*713*	*694*	*699*	*704*	*710*	*715*
4	722	720	735	722	695	690	698	686	*681*	*690*	*750*	*706*	*693*	*704*	*685*	*691*	*696*	*701*
5	706	741	728	734	726	693	705	698	*695*	*688*	*697*	*758*	*713*	*700*	*712*	*693*	*698*	*703*
6	650	711	759	722	726	720	697	714	*705*	*701*	*695*	*704*	*765*	*720*	*707*	*719*	*699*	*705*
7	667	662	693	762	696	735	696	670	*689*	*680*	*676*	*670*	*678*	*738*	*694*	*681*	*693*	*674*
8	704	679	678	705	748	696	726	673	*655*	*673*	*664*	*661*	*655*	*663*	*721*	*678*	*666*	*677*
9	697	744	711	685	741	748	721	736	*690*	*671*	*690*	*681*	*677*	*671*	*679*	*739*	*695*	*682*
10	747	705	741	697	684	735	735	714	*727*	*681*	*662*	*681*	*671*	*668*	*662*	*670*	*729*	*686*
11	697	716	683	712	682	670	713	697	*685*	*697*	*653*	*635*	*653*	*644*	*641*	*635*	*643*	*699*
12	596	687	700	691	712	682	659	740	*720*	*707*	*720*	*675*	*657*	*675*	*666*	*663*	*657*	*665*

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	<---------- ACTUAL ---------->								<---------- PROJECTED ----------									
K-5	4214	4265	4232	4239	4182	4142	4183	4188	4199	4215	4220	4221	4166	4161	4175	4182	4213	4245
6-8	2021	2052	2130	2189	2170	2151	2119	2057	2049	2054	2035	2034	2097	2120	2121	2078	2057	2055
9-12	2737	2852	2835	2785	2819	2835	2828	2887	2822	2756	2724	2671	2658	2658	2647	2706	2723	2731
TOTAL	8972	9169	9197	9213	9171	9128	9130	9132	9070	9025	8979	8926	8921	8939	8943	8966	8993	9031


Greater Albany Public Schools Enrollments
Actual
2014 Projection
10000
9500
9000
8500
8000
7500
7000
1990
1992
1994
1996
1998
2000
2002
2004
2006
2008
2010
2012
2014
2016
2018
2020
2022

Greater Albany Public Schools
Births & Kindergarten Enrollments



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Births 5 Yrs Before	759	742	675	760	745	757	757	857	861	787	793	807	785
Kindergarten	631	691	626	671	648	685	674	684	682	664	653	664	646

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

Number of Employees

Fiscal Year	Certified FTE	Classified FTE	Administrative FTE
Actual Figures			
2013-14 – All Funds*	453.34	440.83	38.50
2012-13 – All Funds	444.08	425.80	37.45
2011-12 – All Funds	435.77	423.11	37.60
2010-11 – All Funds	459.87	2,672.99	38.80
2009-10 – All Funds	467.71	3,642.92	38.00
2008-09 - All Funds	497.93	3,841.05	39.50
2007-08 - All Funds	487.63	3,922.93	38.00
2006-07 - All Funds	461.49	3,607.72	39.00
2005-06 - All Funds	440.09	3,326.89	36.00
2004-05 - All Funds	429.64	3,199.24	36.00
2003-04 - All Funds	412.42	3,028.71	36.50
2002-03 - All Funds	415.20	3,033.31	38.00
2001-02 - All Funds	433.74	2,999.69	41.00
2000-01 - All Funds	428.03	2,905.60	39.50

*Budgeted

Note: In the 2012-2013 budget, classified hours were changed to be reported as FTE for consistency.

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

History of PERS Rates

The school district is required by statute to participate in the State of Oregon Public Employee's Retirement System (PERS). Basically, all employees who are employed with the school district and who work more than 600 hours per year are covered by the system. Below is a history of the PERS rates as they apply to the district payrolls.

	Employer Rate		Employee Pickup	
Date	PERS	OPSRP	Licensed	Others
July 1, 2014	.2584 (.2669)	.2384 (.2469)	.06	.00
July 1, 2013	.2584 (.2669)	.2384 (.2469)	.06	.00
July 1, 2012	.1929 (.1948)	.1778 (.1797)	.06	.00
July 1, 2011*	.1929 (.1948)	.1778 (.1797)	.06	.00
July 1, 2010*	.1019 (.1422)	.1071 (.1474)	.06	.00
July 1, 2009*	.1019 (.1422)	.1071 (.1474)	.06	.00
July 1, 2008*	.1332 (.1764)	.1559 (.1991)	.00	
July 1, 2007*	.1366 (.1764)	.1593 (.1991)	.00	
July 1, 2005*	.1395 (.1697)		.00	
July 1, 2003*	.1000 (.1111)		.00	
July 1, 2001	.1273		.00	
July 1, 1999	.1255		.00	
July 1, 1997	.0993		.00	
January 1, 1996	.0988		.00	

**In February 2004 the School District refinanced its PERS Unfunded Actuarial Liability by selling $45.9 million in bonds. The "Employer Rates" are a combination of the rate charged by PERS and the rate needed to repay the bond debt. The rate in parenthesis is the rate the District would have paid had it not refinanced.*

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

History of Worker's Compensation Rates

The school district is required by statute to carry workers' compensation insurance coverage. All employees who are employed by the district are covered. Below is a history of the worker's compensation rates and experience rating modifications as they apply to the district payrolls.

Year	Teacher/ Clerical	Bus Driver	Custodial/ Maintenance	Cafeteria	Exper. Modif.
2013-2014	.46	4.21	4.04	3.66	.89
2012-2013	.55	4.62	4.71	3.96	1.07
2011-2012	.48	4.27	3.99	3.67	1.21
2010-2011	.44	4.15	3.53	3.22	1.06
2009-2010	.39	4.28	3.49	2.89	1.06
2008-2009	.40	4.13	3.61	2.84	1.10
2007-2008	.40	3.94	3.63	2.84	1.28
2006-2007	.48	5.60	4.84	3.61	1.15
2005-2006	.40	4.93	4.47	3.54	1.11
2004-2005	.37	4.68	4.07	3.32	1.03
2003-2004	.33	4.47	3.56	2.95	1.08
2002-2003	.35	4.47	3.62	3.01	.98
2001-2002	.34	3.99	3.41	3.14	.93
2000-2001	.35	3.81	3.54	3.08	1.02
1999-2000	.31	3.81	3.81	3.20	1.03

Premium Calculation

(Salary X WC Rate X Experience Modification X WC Tax) Workday

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

Transportation Information

	Total Mileage	Actual Costs	Cost Per Mile	Average Daily # Transported
2012-2013	924,091	$ 3,700,452	$ 4.00	*3,513
2011-2012	948,203	$ 3,457,940	$ 3.65	5,080
2010-2011	971,765	$ 3,444,060	$ 3.54	4,923
2009-2010	943,507	$ 3,295,777	$ 3.49	4,273
2008-2009	902,085	$ 3,085,949	$ 3.42	4,401
2007-2008	880,584	$ 2,918,721	$ 3.31	4,270
2006-2007	847,540	$ 2,610,468	$ 3.08	4,096
2005-2006	832,878	$ 2,388,895	$ 2.86	4,028
2004-2005	810,858	$ 2,139,539	$ 2.64	3,882
2003-2004	748,369	$ 1,889,670	$ 2.53	4,139
2002-2003	693,810	$ 2,064,391	$ 2.97	4,057
2001-2002	713,966	$ 2,031,030	$ 2.84	3,994
2000-2001	698,371	$ 1,942,973	$ 2.78	3,683
1999-2000	680,497	$ 1,742,616	$ 2.56	3,775
1998-1999	677,558	$ 1,582,157	$ 2.34	3,732
1997-1998	639,313	$ 1,529,595	$ 2.39	3,623
1996-1997	613,052	$ 1,475,070	$ 2.41	3,449

*New Transportation director opinion for tracking number of students transported.

Bus Fleet Recap as of December 2013

Diesel 73 # Automatic 73

Student Capacity	# of Buses
71	8
72	2
77	26
78	8
84	10
	54

Age	# of Buses
24 yrs.	1
23 yrs.	2
22 yrs.	3
20 yrs.	2
18 yrs.	2
16 yrs.	4
15 yrs.	3
14 yrs.	4
13 yrs.	4
12 yrs.	2
11 yrs.	2
10 yrs.	4
9 yrs.	2
8 yrs.	4
7 yrs.	5
6 yrs.	10
5 yrs.	2
4 yrs.	3
3 yrs.	5
2 yrs.	3
1 yr.	6
	73

Mileage	# of Buses
0 – 50,000	19
50,001 – 100,000	19
100,001 – 150,000	15
150,000 – 200,000	12
over 200,000	8
	73

W/Wheel chair Positions:

1W +14	1
1W + 18	3
2W + 27	9
2W + 24	5
2W + 60	1
	19

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

Facility Information

School	Year Built	Additions	Portables	Acreage	Sq. Ft.	Number Classrooms
Central	1915	1960's		7.17	48,453	14
Clover Ridge	1914	1924,1959, 1963,1973		5.81	36,750	13
Fairmount	1920	1960's		5.3	20,700	2
Fir Grove	1963	1968, 1975, 1986		7.12	19,796	8
Lafayette	1960			12.0	44,754	20
Liberty	1949	1985, 1991	2	WA	35,439	19
No. Alb. Elem.	1949	1956, 1958, 1965, 1969, 1974		15.75	28,347	11
Oak	1971		2	9.59	42,240	18
Oak Grove	1948	1957, 1967, 1974		8.33	26,269	11
Periwinkle	1977	1979, 2008	1	5.40	40,625	19
South Shore	1971		4	5.65	40,240	19
Sunrise	1949	1955, 1963, 1968	2	7.92	50,648	24
Takena	1971		1	6.16	31,393	10
Tangent	1965	1991, 1995	1	8.03	24,967	11
Waverly	1949			4.47	42,480	15
Timber Ridge	2009			20.5	108,000	36
Calapooia	1963	1973	2	18.21	96,315	38
Memorial	1963	1978, 1980	2	WA	100,815	32
NAMS	1966	2008		26.0	107,914	31
AOS	2008			2.49	18,700	8
SAHS	1970	1992, 2009		36.82	173,508	74
WAHS	1953	1956, 1959, 1966, 1969, 1984, 1985, 1986 1991, 1992, 2008	1.5	53.00	137,530	69

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

List of District Property

Elementary Schools

Central	336 9th Avenue SW	7.17 acres
Clover Ridge	2593 Clover Ridge Road NE	5.81 acres
Fairmount	1005 Springhill Road	5.3 acres
Fir Grove	5355 Scenic Drive NW	7.12 acres
Lafayette	3122 Madison Street SE	12.00 acres
Liberty	2345 Liberty Street SE	with WAHS
No. Albany Elem.	815 Thornton Lake Drive NW	15.75 acres
Oak	3610 Oak Street SE	9.59 acres
Oak Grove	1500 Oak Grove Drive NW	8.33 acres
Periwinkle	2196 21st Avenue SE	5.40 acres
South Shore	910 Bain Street SE	5.65 acres
Sunrise	730 19th Avenue SE	7.92 acres
Takena	1210 12th Avenue SW	6.16 acres
Tangent	32100 Old Oak Drive	8.03 acres
Timber Ridge	373 Timber Ridge St. NE	with Middle Schools
Waverly	425 Columbus Street SE	4.47 acres

Middle Schools

Calapooia	830 24th Avenue SE	18.21 acres
Memorial	1050 Queen Avenue SW	with WAHS
No. Albany MS	1205 North Albany Road NW	26.00 acres
Timber Ridge	373 Timber Ridge St. NE	20.5 acres
AOS	701 19th Avenue SE	2.49 acres

High Schools

South Albany	3705 Columbus Street SE	36.82 acres
West Albany	1130 Queen Avenue SW	53.00 acres
AOS	701 19th Avenue SE	2.49 acres

Other Properties

District Office	718 7th Avenue SW	1.1 acres
Bus Garage	430 11th Avenue SE	2.9 acres
Grand Prairie	3610 Grand Prairie Road SE	4.43 acres
Albany Community Pool	3705 Columbus SE	with SAHS
Gingles Cemetery		0.75 acre

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

List of District Property

Vacant Land

Vacant land next to Periwinkle School	2.68	acres
Vacant land in Deerfield subdivision	9.20	acres
Vacant land off of Marion Street	11.30	acres
Vacant land - Lochner Road	29.46	acres

Property Sold			Date	
Burkhart Park	1.88	acres	April	2010
Vacant land next to North Albany Park	8.32	acres	Jan.	2008
McFarland – Closed June, 2005	8.51	acres	Jan.	2006
Riverside School - Closed June 1983	4.56	acres	Dec.	2001
Vacant land off of Oak Street	12.00	acres	Sept.	1999
Oakville School – Closed June 1982	2.87	acres	March	1999
Vacant land next to District Office	0.50	acres	March	1996
Vacant land off 21st & Waverly Dr.	7.77	acres	March	1996
Crabtree School - Closed June 1990	6.65	acres	Feb.	1996
Vacant land next to South Shore School	0.35	acres	Jan.	1996
Millersburg School	7.77	acres	June	1991
Vacant land off of Century Dr.	20.00	acres	Aug.	1989
Oak Creek School - Closed June, 1981	1.62	acres	Jan.	1987
Vacant land off of 53rd Avenue	11.72	acres	Nov.	1986
Knox Butte School	6.00	acres	Nov.	1986
Madison School	2.00	acres	Oct.	1986
Price School	1.35	acres	March	1986
Vacant land next to District Office	.18	acres	Aug.	1985
Vacant land part of Price School	4.36	acres	Oct.	1984
Dever School - Closed June, 1981	3.00	acres	June	1983
Lakeview School	3.00	acres	April	1982
Vacant land next to Calapooia River	4.52	acres	Sept.	1981

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

School Nutrition Services Program

Number of Production Kitchens Operated:	6
Number of Schools Served:	
Elementary	13
Middle School	3
High School	2
Blended Schools (AOS and Timber Ridge)	2
	20

Program Recap Served	2012/13 Actual
# Paid Student Lunches	168,459
# Free Student Lunches	385,565
# Reduced Price Lunches	45,565
Total Student Lunches	599,589
# Paid Student Breakfasts	77,832
# Free Student Breakfasts	309,924
# Reduced Price Breakfasts	35,661
Total Student Breakfasts	423,417

Recap Meal Charges – 2013/2014

Elementary Student Breakfast	$1.15
Middle School Student Breakfast	$1.20
High School Student Breakfast	$1.30
Extra Milk	$0.60
Elementary Student Lunch	$2.10
Middle School Student Lunch	$2.35
High School Student Lunch	$2.65
Extra Milk	$0.60
Reduced Price Breakfast	$0.00
Reduced Price Student Lunch	$0.40
Adult Breakfast	$2.00
Adult Lunch	$3.00

GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J

Building Level Allocations

The setting of building level budget allocations for the 2014/2015 budget will continue on a per pupil allocation basis. The building is given a total dollar amount that is available to them, and is based on a cost per student, times he projected enrollment for the next school year. The building is then responsible for breaking down this allocation to the specific line accounts.

	2013/2014	2014/2015
	General Fund	General Fund
Central	$21,665	$24,689
Clover Ridge	$33,235	$37,185
Lafayette	$37,082	$38,212
Liberty	$39,363	$41,644
NAE	$31,606	$33,841
Oak	$37,407	$39,444
Oak Grove	$36,837	$37,948
Periwinkle	$40,015	$45,076
South Shore	$48,815	$52,292
Sunrise	$43,600	$47,892
Takena	$22,724	$26,361
Tangent	$23,376	$24,513
Timber Ridge	$34,856	$32,878
Waverly	$31,443	$31,289
Calapooia	$75,447	$87,999
Memorial	$69,923	$78,726
NAMS	$69,057	$73,118
Timber Ridge	$42,209	$51,997
South Albany	$205,287	$226,284
West Albany	$181,991	$187,549
AOS	$27,665	$29,675

Exhibits

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NOTICE OF BUDGET COMMITTEE MEETING

NOTICE IS HEREBY GIVEN, that a public meeting of the Budget Committee of the Greater Albany Public School District 8J, Linn and Benton Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2014 to June 30, 2015 will be held at 718 Seventh Avenue SW, Albany, Oregon 97321. The meeting will take place on Monday, April 21, 2014, at 7:00 p.m.

The purpose of this meeting is to receive the Budget Message and the Budget Document for the fiscal year 2014/2015.

A copy of the Proposed 2014/2015 Budget Document will be made available at the time the Budget Message is delivered. After that time the document may be reviewed on or after April 22, 2014, at the GAPS District Office, 718 Seventh Avenue SW, Albany, Oregon, 97321 between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

This is a public meeting where deliberation of the Budget Committee will take place. Listed below is the time and place of additional Budget committee meetings that will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

- May 5, 2014 Public Input/Deliberation
- May 19, 2014 Budget Committee Meeting

The above meetings will be held at the GAPS District Office at 718 Seventh Avenue SW, Albany, Oregon, 97321, and will start at 7:00 p.m.

RUSSELL ALLEN
Budget Officer

Publish Date: April 7, 2014
April 14, 2014

FORM ED-1 NOTICE OF BUDGET HEARING

A public meeting of the Greater Albany Public School District will be held on Monday, June 2, 2014 at 7:00 p.m. at 718 Seventh Avenue SW, Albany, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2014 as approved by the Greater Albany Public School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 718 Seventh Avenue SW, Albany, Oregon 97321, between the hours of 8:00 a.m. and 5:00 p.m., or online at www.albany.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Russell Allen Telephone: 541/967-4505 Email: russ.allen@albany.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2012-2013	Adopted Budget This Year 2013-2014	Approved Budget Next Year 2014-2015
Beginning Fund Balance	$15,346,023	$12,995,766	$13,559,052
Current Year Property Taxes, other than Local Option Taxes	18,852,731	19,325,000	19,425,000
Current Year Local Option Property Taxes	6,838,298	0	0
Other Revenue from Local Sources	8,027,538	15,656,173	15,782,815
Revenue from Intermediate Sources	520,806	90,000	110,000
Revenue from State Sources	46,692,121	51,863,505	55,501,922
Revenue from Federal Sources	7,386,320	7,882,293	13,302,126
Interfund Transfers	953,111	1,027,098	950,750
Total Resources	**$104,616,946**	**$108,839,835**	**$118,631,665**
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$42,840,638	$46,053,944	$51,218,047
Other Associated Payroll Costs	22,949,374	26,409,067	29,271,721
Purchased Services	5,715,935	7,105,886	7,544,139
Supplies & Materials	4,110,300	6,232,150	6,335,169
Capital Outlay	1,985,522	2,364,000	3,137,902
Other Objects (except debt service & interfund transfers)	477,661	632,551	822,149
Debt Service*	11,290,124	11,672,510	12,047,924
Interfund Transfers*	319,816	363,598	363,000
Operating Contingency	0	2,954,000	3,151,357
Unappropriated Ending Fund Balance & Reserves	14,927,576	5,052,129	4,740,258
Total Requirements	**$104,616,946**	**$108,839,835**	**$118,631,665**
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	$47,083,819	$54,576,334	$59,905,180
FTE	600.86	618.44	651.76
2000 Support Services	26,678,370	29,224,372	32,464,976
FTE	260.65	272.65	283.01
3000 Enterprise & Community Service	3,050,495	3,281,894	3,407,567
FTE	45.91	48.15	48.35
4000 Facility Acquisition & Construction	1,266,745	1,715,000	2,551,402
FTE	0.00	0.00	0.00
5000 Other Uses			
5100 Debt Service*	11,290,124	11,672,510	12,047,924
5200 Interfund Transfers*	319,816	363,598	363,000
6000 Contingency	0	2,954,000	3,151,357
7000 Unappropriated Ending Fund Balance	14,927,576	5,052,129	4,740,258
Total Requirements	**$104,616,946**	**$108,839,835**	**$118,631,665**
Total FTE	**907.42**	**939.24**	**983.12**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The Approved Budget increases the number of General Fund licensed positions by 27 FTE. The lion share of the FTE, 23 FTE, has been allocated to schools to reduce class size, minimize split grade classes at the elementary level, increase elective offerings and add intervention classes. The budget also increases the number of GF administrative positions by 2 FTE and classified positions by 14 FTE. Other significant changes include new student emotional support training, increased staff development, an increase in the funds allocated to schools for non-staff expenditures and funding for various recommended student and staff infrastructure safety improvements.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.5855 per $1,000)	4.5855	4.5855	4.5855
Local Option Levy	0	0	0
Levy For General Obligation Bonds	$7,313,434	$7,999,730	$8,267,204

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$23,803,750	
Other Bonds	$62,360,569	
Other Borrowings	$4,770,055	
Total	**$90,934,374**	

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GREATER ALBANY PUBLIC SCHOOL DISTRICT 8J
BUDGET RESOLUTIONS FOR 2014/2015

RESOLUTION ADOPTING THE BUDGET FOR 2014/2015

WHEREAS, the School Board of Greater Albany Public School District 8J acting in accordance with the provision of ORS 294.435,

THEREFORE BE IT RESOLVED, that the School Board of Greater Albany Public School District 8J adopts the 2014/2015 Budget approved by the Budget Committee on May 5, 2014 in the amount of $113,891,407, and modified by the Board on June 23, 2014 in the amount of $115,713,893.

RESOLUTION MAKING APPROPRIATIONS

BE IT FURTHER RESOLVED that the amounts as shown in Exhibit A to this resolution for the fiscal year beginning July, 1, 2014, and for the purposes indicated within the fund listed, are hereby appropriated.

RESOLUTION IMPOSING AND CATEGORIZING TAXES COMBINED

BE IT FURTHER RESOLVED that the Board of Directors for the Greater Albany Public School District 8J hereby imposes the taxes provided for in the adopted budget at the rate of $4.5855 per $1,000 of assessed value for operations and in the amount of $8,267,204 for payment of bonds; and that these taxes are hereby imposed and categorized for the tax year 2014/2015 upon the assessed value of all taxable property within the district.

	Education	Excluded from Limitation
General Fund	$4.5855/$1,000	
Debt Service Fund		$8,267,204

ASSIGNMENTS

WHEREAS, GASB Statement 54, issued by the Government Accounting and Standards Board, requires fund balances to be reported in classifications that "comprise a hierarchy based primarily on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent."

THEREFORE, BE IT RESOLVED that the authority to classify portions of ending fund balance as Assigned is hereby granted to the Superintendent, Director of Business and Operations and Controller.

Dated this 23rd day of June, 2014

DISTRICT CLERK

BOARD CHAIR

EXHIBIT A
BUDGET APPROPRIATIONS FOR 2014/2015

GENERAL FUND

Instruction	$50,636,660
Support Services	26,721,826
Community Services	25,000
Facilities Acquisition/Construction	475,000
Transfer	378,000
Contingency Fund	2,500,000

GRANTS FUNDS

Instruction	$4,321,370
Support Services	3,525,940
Community Services	5,000
Facilities Acquisition/Construction	400,000

STUDENT ACTIVITY FUNDS

Instruction	$2,015,750
Support Services	100,000
Contingency	200,000

BUS REPLACEMENT FUND

Support Services	$675,450
Debt Service	489,000

SENATE BILL 1149 FUND

Facilities Acquisition/Construction	$150,000
Debt Service	304,000
Contingency Fund	50,000

E-RATE FUNDING

Instruction	$170,000
Support Services	225,000
Contingency Fund	50,000

SCHOOL NUTRITION SERVICES FUND

Community Services	$3,372,567
Contingency Fund	61,357

DEBT SERVICE FUND

Debt Service	$7,738,500

PERS REFINANCE FUND

Debt Service	$3,516,424
Contingency Fund	100,000

CAPITAL PROJECTS FUND # 1

Facilities Acquisition/Construction	$46,000

CONSTRUCTION EXCISE TAX FUND

Support Services	$50,000
Facilities Acquisition/Construction	1,660,000
Contingency Fund	190,000

TIMBER RIDGE TRACK

Facilities Acquisition/Construction	$15,402

SAHS TURF FIELD

Debt Service	$215,000