

BONITA UNIFIED SCHOOL DISTRICT
115 W. ALLEN AVENUE, SAN DIMAS, CA 91773
(909) 971-8200



2012-2013 ADOPTED BUDGET

**BOARD OF EDUCATION MEETING
WEDNESDAY, JUNE 27, 2012**

DATE: June 27, 2012

TO: Gary Rapkin, Superintendent

FROM: Ann Sparks, Assistant Superintendent Business Services

ITEM: **Adopt 2012-2013 Budgets for: Fund 01 - General Fund Unrestricted and Restricted; Fund 11 - Adult Education Fund; Fund 12 – Child Development Fund; Fund 13 - Cafeteria Fund; Fund 14 - Deferred Maintenance Fund; Fund 21 – Building Fund; Fund 25 - Capital Facilities Fund; Fund 35 – County School Facilities Fund; Fund 40 – Special Reserve Fund; and Fund 49 - Recreational Assessment Fund**

Background: AB1200 requires the Board of Education, through a public hearing process, to adopt the District's annual budget. Budget guidelines and assumptions that were approved by the Board have been used in developing the 2012-2013 final budgets. In addition to adopting the budget for the next fiscal year, the District must present projections for the subsequent two years (2013-2014 and 2014-2015) and certify that it will be able to meet its Reserve for Economic Uncertainties requirement (3%) for both the budget year and the two following years.

The budget for 2012-2013 has been in development for several months. The development of the budget requires dissemination of various types of information to the Board. The Budget Development Calendar delineates the various actions associated with the construction of the budget. Some of the major budget development actions are noted below:

- Reaffirmation of District Focus Areas and Goals
- Board approval of Budget Development Guidelines and Assumptions
- Reports on District wide enrollment and ADA projections
- Initial staffing and compensation reports
- Board approval of initial staffing plans
- Board approval of initial non-staff site allocation formulas
- Board approval of long-term debt repayment plan
- Board approval of utilities expenditure plan
- Board approval of facilities maintenance plans
- Presentation to the Board of the preliminary 2012-2013 budget
- Board approval of the 2012-2013 budget

Certain basic assumptions have been incorporated into the adopted budget based on the May Revise announced by the Governor on May 14, 2012. Using per ADA Revenue Limit reduction amounts developed by School Services and CASBO, we have incorporated the following revenue limit reductions into the budget for 2012-2013.

- Funded ADA of 9,533.77 based on 2011-2012 P-2 ADA.
- Revenue limit COLA of 3.24%
- Revenue limit deficit of 22.272%
- The revenue limit deficit was increased to offset the impact of the COLA

The revenue limit items combine to equal a funded base revenue limit per ADA of \$5,232.63. This is \$1,499.34 less than the District would have received if the COLA were funded and there was no deficit factor. Based on current ADA, the revenue lost due to these factors is \$14.3 million. The base revenue limit for 2012-2013 is \$56.48 more than the 2011-2012 funded base revenue limit due to the reversal of the trigger cut applied to the 2011-2012 funded base revenue limit.

State categorical programs received a 0% COLA for 2012-2013. Since there wasn't a COLA, categorical revenues are similar to the 2011-2012 levels.

The certificated and classified staffing allocations for 2012-2013 total 800.59 FTEs, a decrease from 803.85 FTEs from 2011-2012. The overall decrease in FTEs, 3.26, is primarily the result of reductions in the Special Education program.

A summary of the revenues, expenditures and fund balances for the unrestricted and restricted general funds for fiscal year 2012-2013 is shown below.

| | <u>Unrestricted</u> | <u>Restricted</u> |
|------------------------|---------------------|-------------------|
| Beginning Fund Balance | 11,365,209 | 1,018,054 |
| Revenues | 49,820,734 | 18,891,027 |
| Expenditures | <u>54,541,785</u> | <u>18,930,807</u> |
| Excess of Rev over Exp | (4,721,051) | (39,780) |
| Ending Fund Balance | 6,644,158 | 978,274 |

A summary of the revenues and expenditures for the District's other funds is shown below.

| | <u>Revenues</u> | <u>Expenditures</u> |
|--------------------------|-----------------|---------------------|
| Adult Education | 175 | 34,139 |
| Child Development (SAC) | 1,979,429 | 1,982,936 |
| Cafeteria | 1,950,000 | 1,899,262 |
| Deferred Maintenance | 366,000 | 355,000 |
| Building | 350,000 | 29,536,151 |
| Capital Facilities | 554,000 | 847,461 |
| County School Facilities | 3,000 | 0 |
| Special Reserve | 203,500 | 505,000 |
| Recreational Assessment | 810,000 | 802,606 |

The 2012-2013 Proposed Budget is in Book 2 of the Board Agenda for June 27, 2012.

Rationale:

In order to meet the AB1200 requirements and submit the 2012-2013 budget to the County, the Board is required to adopt a balanced budget at this time. The following budgets are presented to the Board:

- Fund 01 General Fund – Unrestricted and Restricted
- Fund 11 Adult Education Fund
- Fund 12 Child Development Fund
- Fund 13 Cafeteria Fund
- Fund 14 Deferred Maintenance Fund
- Fund 21 Building Fund
- Fund 25 Capital Facilities Fund
- Fund 35 County Schools Facility Fund
- Fund 40 Special Reserve Fund
- Fund 49 Recreational Assessment Fund

Funding:

The budget, as proposed, identifies the various funding sources that support the recommended expenditures.

Recommendation:

Adopt 2012-2013 Budgets for: Fund 01 - General Fund Unrestricted and Restricted; Fund 11 - Adult Education Fund; Fund 12 – Child Development Fund; Fund 13 - Cafeteria Fund; Fund 14 - Deferred Maintenance Fund; Fund 21 - Building Fund; Fund 25 - Capital Facilities Fund; Fund 35 – County Schools Facilities Fund; Fund 40 – Special Reserve Fund; and Fund 49 - Recreational Assessment Fund.

**BONITA UNIFIED SCHOOL DISTRICT
2012-2013 ADOPTED BUDGET AND
MULTIYEAR PROJECTIONS FOR 2013-2014 AND 2014-2015
GENERAL FUND – UNRESTRICTED AND RESTRICTED**

AB1200 requires the Board of Education, through a public hearing process, to adopt the District's annual budget. Budget guidelines and assumptions that were approved by the Board have been used in developing the 2012-2013 final budget. The budget submitted to the Board is based upon the Governor's May Revision released on May 14th. In addition to adopting the budget for the next fiscal year, the District must present projections for the subsequent two years (2013-2014 and 2014-2015) and certify that it will be able to meet its reserve requirement (3%) for both the budget and the two following years. After the State Budget is adopted by the legislature and signed by the Governor, the District will have 45 days to revise its adopted budget and revise its projections for the 2013-2014 and 2014-2015 fiscal years.

The General Fund Unrestricted Budget includes revenues and expenditures for classroom instruction, counseling and health services, library services, curriculum development and assessment, human resource services, accounting, computer technology, custodial and grounds-keeping operations, equipment repairs and replacement, purchasing, payroll, and other support services.

The majority of General Fund Unrestricted Revenues is generated from the revenue limit apportionment, which is tied to actual student attendance times the base revenue limit. Based on the statutory 2012-2013 cost of living adjustment of 3.24% and a deficit factor of 22.272%, the funded base revenue limit for 2012-2013 is \$5,232.63, an increase of \$56.48 from the 2011-2012 base funded revenue limit per ADA of \$5,176.15. If there were no deficits and no additional reductions, base revenue limit per ADA funding for 2011-2012 and 2012-2013 would have been \$6,519.25 and \$6,731.97 respectively. The funding loss in each year resulting from the deficit is between \$1,343.10 and \$1,499.34

The 2009-2010 adopted State budget attempted to compensate for its drastically reduced levels of school district appropriations by providing unprecedented flexibility in the use of state categorical programs. Most state categorical programs fall into the "Tier III" category. They were subject to a 15.38% reduction in revenue in 2008-2009 and a further 4.46% reduction in 2009-2010. The restrictions on their use have been lifted and they must therefore be included in the Unrestricted General Fund beginning in 2008-2009 and continuing through 2014-2015. The 2012-2013 May Revise did not provide a COLA for categorical programs.

Examples of programs which were included in the Restricted General Fund prior to 2008-2009 but are now budgeted and accounted for in the Unrestricted General Fund are listed below:

- Regional Occupational Program (ROP)
- School and Library Improvement Block Grant (SLIBG)
- Gifted and Talented Education (GATE)
- Instructional Materials
- Arts and Music Block Grant
- Targeted Instructional Improvement Block Grant (campus security)

Because of the state categorical flexibility transfers enacted as part of the 2009-2010 Budget Act, the General Fund Restricted Budget now primarily includes Federal revenues and expenditures. Expenditures are limited to the purposes specified in the program guidelines for the few state programs that remain in the restricted category. These programs are listed below:

- Special Education
- Pupil Transportation, both Home to School and Special Education
- Economic Impact Aid
- Workability
- Proposition 20 Lottery funds

The Adopted Budget summarizes the unrestricted and restricted revenues, expenditures and fund balances for the current fiscal year and projects revenues, expenditures and fund balances for the next two fiscal years. The revenue assumptions used for the budget year and two successive years of the multiyear projections are shown below. They reflect the guidance of School Services of California and the Los Angeles County Office of Education regarding statutory COLA's, deficit percentages, categorical COLA's, and lottery revenue per ADA.

Although both School Services of California and the Los Angeles County Office of Education include a statutory Cost of Living Adjustment (COLA) in their projections for fiscal years 2013-2014 and 2014-2015, both organizations caution that it may well not materialize. Although the District decided to pursue the more optimistic scenario, we must develop a plan for reductions if the projected COLAs are not funded.

| | 2012-2013 | 2013-2014 | 2014-2015 |
|--|------------------|------------------|------------------|
| Funded Average Daily Attendance (ADA) | 9,534 | 9,534 | 9,534 |
| Statutory Cost of Living Adjustment (COLA) | 2.24% | 2.50% | 2.70% |
| Deficit Factor | 22.272% | 22.272% | 22.272% |
| Funded Base Revenue Limit per ADA | \$5,232.63 | \$5,364.43 | \$5,510.27 |
| Change from previous year | \$56.48 | \$131.80 | \$145.84 |
| State Categorical COLA | 0% | 2.50% | 2.70% |
| Lottery Revenue per ADA – Unrestricted | \$118 | \$118 | \$118 |
| Lottery Revenue per ADA – Restricted | \$23.75 | \$23.75 | \$23.75 |
| COLA for Salary and Benefits | 0% | 0% | 0% |
| Step/Column and Range/Step Increases | \$614,246 | \$614,246 | \$614,246 |
| Debt Repayment | \$847,461 | \$848,842 | \$849,494 |
| Interfund Transfers Out | \$0 | \$0 | \$0 |
| Retiree Payments | \$709,147 | \$277,692 | \$171,292 |

Enrollment and Average Daily Attendance (ADA)

The eighth month of student enrollment (through March 30, 2012) showed a decrease of 35 students over the previous year. Funded revenue limit ADA for 2011-2012, based on 2010-2011 P-2 ADA, is within 15 ADA of actual 2011-2012 P-2 ADA. Therefore, staff has decided to use the assumption that K-12 ADA will remain flat at the current year P-2 level of 9,533. This assumption may be revised with the First Interim Report of 2012-2013, depending upon the CALPADS student count in early October, or with the Second Interim Report of 2012-2013, by which time the P-1 attendance report will have been completed.

The table below lists in summary format the pertinent changes in student enrollment (CBEDS/CSIS), P-2 ADA, and Funded Revenue Limit ADA from the 2004-2005 fiscal year onwards.

| | CBEDS/ CSIS/ CALPADS | Change | P-2 ADA | P-2 ADA Change | Funded Revenue Limit ADA | Funded Revenue Limit ADA Change | Funding Loss (Revenue Limit ADA x BRL) |
|-----------|----------------------------|--------|----------|-------------------|--------------------------------|--|--|
| 2004-2005 | 10,159 | | 9,891.73 | | 9,921.86 | | |
| 2005-2006 | 10,193 | 34 | 9,830.59 | -61.14 | 9,899.51 | -22.35 | \$ (115,052) |
| 2006-2007 | 10,053 | -140 | 9,810.34 | -20.25 | 9,824.96 | -74.55 | \$ (412,496) |
| 2007-2008 | 9,912 | -141 | 9,653.71 | -156.63 | 9,789.68 | -35.28 | \$ (204,205) |
| 2008-2009 | 9,808 | -104 | 9,625.63 | -28.08 | 9,638.03 | -151.65 | \$ (854,894) |
| 2009-2010 | 9,848 | 40 | 9,593.23 | -32.40 | 9,623.35 | -14.68 | \$ (76,445) |
| 2010-2011 | 9,841 | -7 | 9,548.64 | -44.59 | 9,593.23 | -30.12 | \$ (157,007) |
| 2011-2012 | 9,800 | -41 | 9,533.77 | -14.87 | 9,548.64 | -44.59 | \$ (230,805) |
| TOTALS | | -359 | | -357.96 | | -373.22 | \$(2,050,904) |

Over the eight years, 2004-2005 through 2011-2012, the District has experienced a decline of 359 students and 357.96 ADA. Because of the provision for funding to be based on prior year P-2 ADA (if that is greater than current year P-2 ADA), the District has effectively decreased 373.22 ADA since 2004-2005, equaling lost revenue of \$2,050,904. One of the District's major challenges over the next few years will be maintaining the quality of its educational programs in the face of the state budget crisis and declining enrollment.

Revenue Limit Changes

Base revenue limit funding per ADA (BRL/ADA) of \$6,519.25 for 2011-2012 received a statutory COLA of 2.24% with a deficit factor of 20.602% resulting in a funded base revenue limit of \$5,176.15. Base revenue limit funding of \$6,731.97 for 2012-2013 received a statutory COLA of 3.24% with a deficit factor of 22.272% resulting in a funded base revenue limit of \$5,232.63. The change in funded base revenue limit between the two years is \$56.48.

Net per ADA Revenue Change

| | |
|---|---------------|
| 2011-2012 Base Revenue Limit/ADA | \$6,519.25 |
| 2012-2013 COLA 3.24% | <u>212.72</u> |
| 2012-2013 Adjusted Base Revenue Limit/ADA | \$6,731.97 |
| 2012-2013 Deficit Percentage | (22.272%) |
| 2012-2013 Funded Base Revenue Limit per ADA | \$5,232.63 |
| Change in Funded Base Revenue Limit | \$ 56.48 |

Revenue Limit Changes for 2012-2013, 2013-2014 and 2014-2015

| Fiscal Year | Funded Base Revenue Limit/ADA (with per ADA reductions) | Increase (Decrease) | Comments |
|-------------|--|------------------------|---|
| 2003-2004 | \$4,663.42 | | |
| 2004-2005 | \$4,839.98 | \$176.56 | |
| 2005-2006 | \$5,110.98 | \$271.00 | |
| 2006-2007 | \$5,536.11 | \$425.13 | |
| 2007-2008 | \$5,788.11 | \$252.00 | |
| 2008-2009 | \$5,637.28 | (\$150.83) | |
| 2009-2010 | \$4,955.39 | (\$681.89) | Includes \$252.83 reduction per ADA |
| 2010-2011 | \$5,230.49 | \$275.10 | Proposed 3.85% Revenue Limit reduction was not included in the adopted State budget |
| 2011-2012 | \$5,176.15 | (\$54.34) | Trigger cuts \$55.08 per ADA |
| 2012-2013 | \$5,232.63 | \$56.48 | Assumes the tax proposal is successful and the \$441 trigger cut is not implemented |
| 2013-2014 | \$5,364.43 | \$131.80 | Assumes 2.50% COLA, no change in the deficit factor and no trigger cuts |
| 2014-2015 | \$5,510.27 | \$145.84 | Assumes 2.50% COLA, no change in the deficit factor and no trigger cuts |

If the Governor’s proposed tax plan is not approved by the voters in November, then the base revenue limit amounts for fiscal years 2012-2013, 2013-2014 and 2014-2015 could each be reduced by \$441 resulting in revenue reductions in each of the fiscal years of approximately \$4.2 million.

Status of Negotiations

A Memorandum of Understanding between the Bonita Unified Teachers’ Association (BUTA) and the District has been signed recognizing the severity of the current school funding crisis. The intention of the MOU is to provide some flexibility in certificated staffing for the “duration of the fiscal crisis”. The parties have agreed that the following provisions will continue for the 2012-2013 school year:

- The District will continue class size averages in kindergarten through third grade at 25.
- The District will continue class size average in grades six through eight at 31.5.
- The District will continue class size average in grades nine through twelve at 32.5.

Both parties reserve “the right to re-open the MOU to seek further modifications should the District face additional revenue reductions beyond the current projected decrease of \$441 per ADA for the 2012-2013 school year” and “to seek further modifications should the Governor’s proposed tax plan not be approved by the voters”.

The California School Employees Association and the District are continuing to negotiate non-financial contractual language issues.

2012-2013 Staffing

The certificated and classified staffing allocations for 2012-2013 total 800.59 full time equivalent employees (FTEs), a decrease of 2.66 from the 2011-2012 staffing allocations of 803.25 FTEs. The overall decrease in FTEs is primarily the result of reductions in the Special Education program. The change in FTEs between the 2011-2012 and the 2012-2013 Adopted Budgets is outlined below:

| | 2011-2012 | 2012-2013 | Difference |
|-----------------------------|------------------|------------------|-------------------|
| Certificated | 428.54 | 429.99 | 1.45 |
| Classified | 311.01 | 306.90 | (4.11) |
| Management/ Confidential | 63.70 | 63.70 | 0 |
| Total | 803.25 | 800.59 | (2.66) |

The 2012-2013 Adopted Budget includes step and column and range and step adjustments for all qualifying employees. No across the board cost of living adjustment is assumed.

Other financial and operational information that impacts the budget of the District is discussed in the following sections.

GENERAL FUND LONG TERM COMMITMENTS

The long term commitments of the General Fund must be borne in mind in any discussion of future revenues and expenditures. The District’s long term commitments can be summarized as follows:

- Long term debt payable to outside vendors, includes the Certificates of Participation (COPs) and other capital leases.
- Interfund transfers from the General Fund that may be made to meet either debt service or statutory obligations.
- Retiree benefits for former employees of the District.

Long Term Debt

Because repayment of the Measure C and Measure AB bond interest and principal is not made from General Fund sources, it is not included in the Debt Repayment information. General Fund debt repayment for 2012-2013 and the following two years are summarized in the table below:

| Category | 2012-2013 | 2013-2014 | 2014-2015 | Funding Source |
|---------------------------------------|------------------|------------------|------------------|--|
| Certificates of Participation (COP’s) | \$ 847,461 | \$ 848,242 | \$ 849,494 | 2012-13 Payment will come from the Capital Facilities Fund and Special Reserve Fund for Capital Projects Payments in future years may come from the General Fund, the Capital Facilities Fund or the Special Reserve Fund |

Interfund Transfers

A \$500,000 transfer will be made in 2012-2013 into the Capital Facilities Fund from the Special Reserve Fund to assist with the debt services payments on the COPs. Transfers from the Unrestricted General Fund to support the debt service payments may be necessary in the 2013-2014 or 2014-2015 fiscal years.

In the past, the District budgeted for and made a Deferred Maintenance transfer from the General Fund to the Deferred Maintenance Fund in order to qualify for state matching funding. However, the current flexibility provisions effective through 2014-2015 allow districts to receive Deferred Maintenance funding without making a district contribution.

Retiree Benefits

Employees who reach qualifying age and have performed 10 years of service for the District are entitled to an annual payment for 10 years or until Medicare or Social Security retirement age is reached, whichever comes first. The amount is prorated based upon the percentage of full time employment. Previously the annual amount was \$2,000 for certificated employees and \$2,200 per year for classified employees. In 2007-2008, certificated employees were offered an additional \$4,000 per year and classified employees were offered an additional \$1,000 per year.

In 2008-2009 and 2009-2010, a restructured retirement incentive was offered to employees who committed to retirement by a certain date, on the condition that the reduced cost of new employees had to offset the additional retirement incentive. Certificated employees could choose one of two options: a) \$6,000 per year for no more than 10 years (\$4,000 per year greater than the traditional retirement incentive), or b) a one-time cash payment of 20% of their annual salary to be paid in two semi-annual installments, plus the \$2,000 per year for a maximum of 10 years or to age 65. In 2008-2009 five employees chose to receive \$6,000 per year; fifteen chose to receive a one time payment of 20% of their annual salary plus the \$2,000 per year. In 2009-2010 twelve employees chose to receive \$6,000 per year; six chose to receive a one time payment of 20% of their annual salary plus the \$2,000 per year.

In 2008-2009 and 2009-2010, classified employees were eligible for a one time retirement incentive equal to 10% of their base salary, payable in two semi-annual installments. Additionally, they will receive the normal \$2,200 per year for 10 years or until they are eligible to receive full Social Security benefits. In 2009-2010, thirteen employees signed up for this incentive, of which four will receive only the incentive equal to 10% of their base salary because they have already reached full retirement age.

In 2011-2012, certificated and classified employees were offered a retirement incentive of up to 25% of their annual salary if certain numbers of staff opted to retire. Not enough classified staff decided to retire so they were not eligible to receive the retirement incentive. Twenty-three certificated staff opted to retire which resulted in a retirement incentive obligation of \$434,935. The retirement incentive will be paid in two payments; one in October of 2012 and one in February of 2013.

The estimated District obligation for 2012-2013 for all retirees is \$709,147. The estimated obligations for 2013-2014 and 2014-2015 are \$277,692 and \$171,292 respectively. Currently, the District budgets these benefits on an annual basis and funds them on the pay-as-you-go method.

2011-2012 REVENUES, EXPENDITURES, AND ENDING BALANCE

The table below summarizes the District's projected financial position for the end of fiscal year 2011-2012. When the accounting records are closed in August, the final figures will undoubtedly vary from the estimates.

| | <u>Unrestricted</u> | <u>Restricted</u> |
|--------------------------------------|---------------------|-------------------|
| Beginning Fund Balance, July 1, 2011 | \$13,907,142 | \$ 1,166,684 |
| Revenues | 50,150,647 | 21,623,847 |
| Expenditures | <u>52,692,580</u> | <u>21,772,477</u> |
| Excess of Revenues/Expenditures | (2,541,933) | (148,630) |
| Ending Fund Balance, June 30, 2012 | \$11,365,209 | \$ 1,018,054 |

The table below sets forth details of the classification of the Unrestricted General Fund Ending Balance:

| | |
|--|--------------|
| 2011-2012 Unrestricted General Fund Ending Balance | \$11,365,209 |
| Nonspendable: | |
| Revolving Cash | 90,000 |
| Stores Inventory | 50,588 |
| Assigned: | |
| School Site Carryovers | 400,000 |
| Unassigned: | |
| Reserve for Economic Uncertainties | 2,233,952 |
| Other | 8,590,669 |

2012-2013 REVENUES, EXPENDITURES, AND ENDING BALANCE

The table below summarizes the District's General Fund budget for fiscal year 2012-2013.

| | <u>Unrestricted</u> | <u>Restricted</u> |
|---|---------------------|-------------------|
| Beginning Fund Balance | \$ 11,365,209 | \$ 1,018,054 |
| Revenues | 49,820,734 | 18,891,027 |
| Expenditures | <u>54,541,785</u> | <u>18,930,807</u> |
| Excess of Revenues Over Expenditures | (4,721,051) | (39,780) |
| Ending Fund Balance | \$ 6,644,158 | \$ 978,274 |

The table below sets forth details of the components of the 2012-2013 Unrestricted General Fund Ending Balance:

| | |
|--|-------------|
| 2012-2013 Unrestricted General Fund Ending Balance | \$6,644,158 |
| Nonspendable: | |
| Revolving Cash | 90,000 |
| Stores Inventory | 50,588 |
| Assigned: | |
| School Site Carryovers | 0 |
| \$441 per ADA Reduction – Potential Trigger Cut | 4,204,494 |
| Unassigned: | |
| Reserve for Economic Uncertainties | 2,204,178 |
| Other | 94,898 |

2013-2014 and 2014-2015 MULTIYEAR PROJECTIONS AND ASSUMPTIONS

The table on the fifth page of this presentation presents the major assumptions used in the multiyear projections. Highlighted below are the factors that present the most uncertainty at this time.

- Approval of the Governor's tax increase proposal by voters in November 2012 – Potential loss of \$441 per ADA
- 2.50% COLA for 2013-2014 and 2.70% COLA for 2014-2015 – Due to the state of the economy, it is uncertain as to whether there will be the ability to fund the projected COLAs
- Enrollment and ADA – Although it appears that enrollment and ADA have stabilized, continued declines in either area would have a negative impact on revenues.
- Continued deferral of revenue payments by the State impacts the availability of cash to meet operating demands

Other major assumptions are listed below:

UNRESTRICTED GENERAL FUND

Revenues:

- For revenue detail, see the attached Revenue Detail spreadsheet.
- No mandated cost revenue is budgeted.
- Local income does not include ASB, Booster Club, or any other donations. These items of revenue are budgeted as received.
- Interest income is assumed to be \$200,000 per year in 2013-2014 and 2014-2015.
- Rents and leases are budgeted at \$136,000 in 2013-2014 and 2014-2015.
- For Tier III flexibility programs now included in the Unrestricted General Fund, the assumption is that revenue remains at the 2011-2012 level in 2012-2013 and receives a 2.50% COLA in 2013-2014 and a 2.70% COLA in 2014-2015.
- Tier III program revenue that were authorized to be used for general fund purposes and incorporated in the budget will continue to be used for general fund purposes in 2013-2014 and 2014-2015.
- Projections of lottery revenue are based on School Services and the Los Angeles County Office of Education estimates.
- K-3 Class-Size Reduction revenue is based on participation estimates times \$1,071 less the penalties for class sizes over 20.44.
- Encroachment is assumed to be \$7.3 million in 2013-2014 and 2014-2015

Expenditures:

- Step and column costs are included.
- No across the board cost of living salary adjustment is included.
- Fringe benefits are budgeted using current statutory rates.
- Certificated and classified salaries and benefits of \$1.8 million paid from the Education Jobs Fund carryover in 2011-2012 have been moved back to the Unrestricted General Fund from the Restricted General Fund in 2012-2013.
- Class size ratios are assumed to remain at 2012-2013 levels for 2013-2014 and 2014-2015.
- K-3 CSR tiered penalty structure is assumed through 2014-2015.
- It is assumed that the District will continue to support campus security staffing.
- Books and supplies and services and other operating expenditures have been held steady for each year after deducting prior year one-time expenditures and adjusting for known one-time expenditures in 2013-2014 and 2014-2015.
- 2012-2013 carryover expenditures have been eliminated from the multiyear projections.
- Indirect costs have been budgeted at the currently approved State or Federal rates.
- Because the transfer to the Deferred Maintenance Fund is no longer required to receive the State apportionment, the Deferred Maintenance transfer has been eliminated throughout the period of the projections.
- Instructional Materials adoptions are postponed to the extent allowed by statute.
- If the \$441 per ADA trigger cut is implemented, expenditure reductions in the amounts of \$7.4 million and \$6.8 million would be required in the 2013-2014 and 2014-2015 fiscal years respectively. The reductions would be accomplished through a combination of:
 - Fifteen furlough days - \$3,750,000
 - Reduction of 100 FTE certificated staff - \$8,305,000
 - Reduction of 48 FTE classified staff - \$2,145,000

Fund Balance:

- The unassigned General Fund Unrestricted Fund Balance at the end of the 2011-2012 fiscal year is projected to be \$8.5 million. The unassigned fund balance would be 11.5% of the total projected General Fund expenditures for 2011-2012.
- Due to the uncertainty surrounding the fate of the Governor's proposed tax plan and the potential \$441 per ADA revenue limit reduction, the following amounts have been assigned in the Fund Balance.

| | |
|-------------|--------------|
| ○ 2012-2013 | \$ 4,204,494 |
| ○ 2013-2014 | \$ 8,408,988 |
| ○ 2014-2015 | \$12,613,482 |
- The potential revenue reduction in 2012-2013 of \$4.2 million would be absorbed by utilizing a portion of the General Fund Unrestricted Fund Balance.

RESTRICTED GENERAL FUND

Revenues:

- For revenue detail, see the attached Revenue Detail spreadsheet.
- No COLA has been assumed for Federal categorical programs for 2013-2014 and 2014-2015.
- The funded COLA for State categorical programs has been assumed to be for 2.50% for 2013-2014 and 2.70% for 2013-2014.
- The contribution to restricted programs is assumed to be \$7.3 million in 2013-2014 and 2014-2015.

Expenditures:

- Step and column costs are included.
- No across the board cost of living salary adjustment is included.
- Fringe benefits are budgeted using current statutory rates.
- Certificated and classified salaries and benefits of \$1.8 million paid from the Education Jobs Fund carryover in 2011-2012 have been moved back to the Unrestricted General Fund from the Restricted General Fund in 2012-2013.
- Books and supplies and services and other operating expenditures have been held steady for each year after deducting prior year one-time expenditures and adjusting for known one-time expenditures in 2013-2014 and 2014-2015.
- Other outgo, which includes Special Education excess costs (costs paid to other Districts or to the County Office of Education for educating our Special Education students) has been increased by \$100,000 for 2013-2014 and 2014-2015.
- The new flexibility rules allow the contribution to the Routine Restricted Maintenance Account to drop to 1% of total General Fund expenditures, other uses, and transfers out from 2009-2010 through 2014-2015. The transfer to the Routine Restricted Maintenance budget for 2012-2013 and for the two successive years is held steady.

CONTINGENCY PLAN FOR TRIGGER CUTS IN 2012-2013, 2013-2014 AND 2014-2015

If the Governor's tax proposal is not approved by the voters in November 2012, General Fund Unrestricted revenues would be decreased by \$4.2 million in each of the three budget years. The revenue reduction in 2012-2013 would be covered by using a portion of the unassigned fund balance. The loss of funding for the 2013-2014 and 2014-2015 fiscal years would be covered by implementing a series of expenditure reductions. The current plan for expenditure reductions includes:

- Fifteen furlough days - \$3,750,000
- Reduction of 100 FTE certificated staff - \$8,305,000
- Reduction of 48 FTE classified staff - \$2,145,000

The shortfall of revenue in the Restricted General Fund would be covered by program reductions specific to the funding source.

If the proposed COLAs are not funded for 2013-2014 and 2014-2015, additional expenditure reductions of \$2.6 million would be necessary. Expenditure reduction plans will be developed for these scenarios as part of budget development for the 2013-2014 fiscal year.

UNRESTRICTED GENERAL FUND

2011-12 Estimated Actuals
 2012-13, 2013-14 and 2014-15 Adopted
 Budget Projection

REVENUE LIMIT (FUNDED) ADA
 K-12 P-2 AVERAGE DAILY ATTENDANCE

REVENUES:

| | | | | | |
|--------------------------------------|--------------------|--|--|--|--|
| Revenue Limit Sources | 48,767,301 | | | | |
| Federal Revenues | 150,000 | | | | |
| Other State Revenues | 7,692,248 | | | | |
| Other Local Income | 1,105,628 | | | | |
| Contributions to Restricted Programs | <u>(7,564,530)</u> | | | | |
| Total Revenues | 50,150,647 | | | | |

EXPENDITURES:

| | | | | | | |
|---------------------------------------|-------------------|-------------|-------------------|-------------|-------------------|-------------|
| Certificated Salaries | 29,371,381 | 55.7% | 31,188,227 | 57.2% | 31,972,806 | 65.2% |
| Classified Salaries | 7,156,994 | 13.6% | 7,086,100 | 13.0% | 7,110,898 | 14.6% |
| Employee Benefits | 9,717,482 | 18.4% | 10,166,300 | 18.6% | 10,427,693 | 21.7% |
| Books and Supplies | 1,951,698 | 3.7% | 1,614,736 | 3.0% | 1,630,890 | 3.4% |
| Services/Operating Costs | 5,142,005 | 9.8% | 5,149,758 | 9.4% | 5,351,253 | 11.1% |
| Capital Outlay | 255,274 | 0.5% | 138,800 | 0.3% | 140,188 | 0.3% |
| Other Outgo: Debt Service | 5,719 | | 5,858 | | 5,858 | |
| Direct and Indirect Support Costs | (930,088) | -1.8% | (807,994) | -1.5% | (807,994) | -1.7% |
| Interfund Transfers Out | 22,115 | | - | | - | |
| Furlough Days and Staffing Reductions | - | | - | | (7,400,000) | -15.4% |
| Total Expenditures | 52,692,580 | 100% | 54,541,785 | 100% | 48,036,866 | 100% |

Excess (Deficiency) of Revenues over Expenditures

| | | | | | | |
|--|-------------|--|-------------|--|-----------|--|
| | (2,541,933) | | (4,721,051) | | 3,956,917 | |
|--|-------------|--|-------------|--|-----------|--|

Beginning Fund Balance
 Ending Fund Balance

| | | | | | | |
|--|-------------------|--|------------------|--|-------------------|--|
| | 13,907,142 | | 11,365,209 | | 6,644,158 | |
| | <u>11,365,209</u> | | <u>6,644,158</u> | | <u>10,601,075</u> | |

Components of Ending Balance:

| | | | | | | |
|---|-----------|--|-----------|--|-----------|--|
| <u>Non-Spendable</u> | | | | | | |
| Revolving Cash | 90,000 | | 90,000 | | 90,000 | |
| Stores | 50,588 | | 50,588 | | 50,588 | |
| <u>Restricted</u> | | | | | | |
| <u>Committed</u> | | | | | | |
| Other Commitments | | | | | | |
| <u>Assigned</u> | | | | | | |
| Other Assignments [\$441 per ADA reduction] | | | 4,204,494 | | 8,408,988 | |
| Other Assignments [School Site Carryovers] | 400,000 | | | | | |
| Other Assignments [Retiree Incentive] | | | | | | |
| <u>Unassigned/Unappropriated</u> | | | | | | |
| Reserve for Economic Uncertainties | 2,233,952 | | 2,204,178 | | 2,013,891 | |
| Unassigned/Unappropriated Amount | 8,590,669 | | 94,898 | | 37,608 | |

| | | | | |
|------------------------|---------|------------------------|------------------------|------------------------|
| | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| Estimated Actuals | | Preliminary Budget | Preliminary Budget | Preliminary Budget |
| 2.24% COLA | 9,549 | 3.24% COLA | 2.50% COLA | 2.70% COLA |
| <u>20.602% Deficit</u> | 9,520 | <u>22.272% Deficit</u> | <u>22.272% Deficit</u> | <u>22.272% Deficit</u> |
| | | 9,534 | 9,534 | 9,534 |
| | | 9,534 | 9,534 | 9,534 |

| | | | | |
|--|--|--------------------|--------------------|--------------------|
| | | | | |
| | | 49,049,773 | 50,756,189 | 52,108,967 |
| | | 150,000 | 150,000 | 150,000 |
| | | 7,556,627 | 7,673,360 | 7,802,582 |
| | | 684,945 | 684,945 | 684,945 |
| | | <u>(7,620,711)</u> | <u>(7,270,711)</u> | <u>(7,270,711)</u> |
| | | 49,820,734 | 51,993,783 | 53,475,783 |

| | | | | |
|--|--|------------|-------------|------------|
| | | | | |
| | | 31,188,227 | 31,578,080 | 31,972,806 |
| | | 7,086,100 | 7,110,898 | 7,135,783 |
| | | 10,166,300 | 10,427,693 | 10,489,798 |
| | | 1,614,736 | 1,630,890 | 1,647,206 |
| | | 5,149,758 | 5,351,253 | 5,253,263 |
| | | 138,800 | 140,188 | 141,590 |
| | | 5,858 | 5,858 | 5,858 |
| | | (807,994) | (807,994) | (807,994) |
| | | - | (7,400,000) | - |
| | | 54,541,785 | 48,036,866 | 49,038,310 |

| | | | | |
|--|--|------------------|-------------------|-------------------|
| | | | | |
| | | (4,721,051) | 3,956,917 | 4,437,473 |
| | | 11,365,209 | 6,644,158 | 10,601,075 |
| | | <u>6,644,158</u> | <u>10,601,075</u> | <u>15,038,548</u> |

| | | | | |
|--|--|-----------|-----------|------------|
| | | | | |
| | | 4,204,494 | 8,408,988 | 12,613,482 |
| | | 2,204,178 | 2,013,891 | 2,050,091 |
| | | 94,898 | 37,608 | 37,787 |

RESTRICTED GENERAL FUND

2011-12 Estimated Actuals
 2012-13, 2013-14 and 2014-15 Adopted
 Budget Projection

| | 2011-12 Estimated Actuals <u>2.24% COLA</u> <u>20.602% Deficit</u> | 2012-13 Preliminary Budget <u>3.24% COLA</u> <u>22.272% Deficit</u> | % Of Exp. | 2013-14 Preliminary Budget <u>2.50% COLA</u> <u>22.272% Deficit</u> | % Of Exp. | 2014-15 Preliminary Budget <u>2.70% COLA</u> <u>22.272% Deficit</u> | % Of Exp. |
|--|---|--|--------------|--|--------------|--|--------------|
| REVENUES: | | | | | | | |
| Revenue Limit Sources | 1,453,543 | 1,364,152 | | 1,398,527 | | 1,436,559 | |
| Federal Revenues | 5,803,260 | 3,346,080 | | 3,320,107 | | 3,320,107 | |
| Other State Revenues | 2,030,506 | 2,002,283 | | 2,002,283 | | 2,002,283 | |
| Other Local Income | 4,772,008 | 4,557,801 | | 5,166,475 | | 5,120,625 | |
| Contributions to Restricted Programs | <u>7,564,530</u> | <u>7,620,711</u> | | <u>7,270,711</u> | | <u>7,270,711</u> | |
| Total Revenues | 21,623,847 | 18,891,027 | | 19,158,103 | | 19,150,285 | |
| EXPENDITURES: | | | | | | | |
| Certificated Salaries | 7,347,643 | 6,108,836 | 32.3% | 6,186,780 | 32.2% | 6,265,698 | 32.5% |
| Classified Salaries | 3,380,775 | 3,449,742 | 18.2% | 3,461,802 | 18.0% | 3,473,904 | 18.0% |
| Employee Benefits | 2,800,625 | 2,529,146 | 13.4% | 2,543,205 | 13.3% | 2,557,412 | 13.3% |
| Books and Supplies | 1,471,146 | 1,058,064 | 5.6% | 1,068,538 | 5.6% | 1,068,538 | 5.5% |
| Services/Operating Costs | 5,651,219 | 4,752,304 | 25.1% | 4,799,801 | 25.0% | 4,799,801 | 24.9% |
| Capital Outlay | 45,829 | 50,000 | 0.3% | 50,000 | 0.3% | 50,000 | 0.3% |
| Other Outgo: Debt Service | 314,000 | 314,000 | 1.7% | 414,000 | 2.2% | 414,000 | 2.1% |
| Direct and Indirect Support Costs | 761,240 | 668,715 | 3.5% | 668,715 | 3.5% | 668,715 | 3.5% |
| Interfund Transfers Out | - | - | | - | | - | |
| Furlough Days and Staffing Reductions | - | - | | - | | - | |
| Total Expenditures | 21,772,477 | 18,930,807 | 100% | 19,192,841 | 100% | 19,298,068 | 100% |
| Excess (Deficiency) of Revenues over Expenditures | (148,630) | (39,780) | | (34,738) | | (147,783) | |
| Beginning Fund Balance | 1,166,684 | 1,018,054 | | 978,274 | | 943,536 | |
| Ending Fund Balance | 1,018,054 | 978,274 | | 943,536 | | 795,753 | |
| Components of Ending Balance: | | | | | | | |
| <u>Non-Spendable</u> | | | | | | | |
| Revolving Cash | | | | | | | |
| Stores | | | | | | | |
| <u>Restricted</u> | | | | | | | |
| <u>Committed</u> | | 978,274 | | 943,536 | | 795,753 | |
| <u>Other Commitments</u> | | | | | | | |
| <u>Assigned</u> | | | | | | | |
| Other Assignments [\$441 per ADA reduction] | | | | | | | |
| Other Assignments [School Site Carryovers] | | | | | | | |
| Other Assignments [Retiree Incentive] | | | | | | | |
| <u>Unassigned/Unappropriated</u> | | | | | | | |
| Reserve for Economic Uncertainties | | | | | | | |
| Unassigned/Unappropriated Amount | | | | | | | |

June 27, 2012

SUMMARY GENERAL FUND

2011-12 Estimated Actuals
2012-13, 2013-14 and 2014-15 Preliminary
Budget Projection

| | 2011-12 Estimated Actuals 2.24% COLA 20.602% Deficit | 2012-13 Preliminary Budget 3.24% COLA 22.272% Deficit | 2013-14 Preliminary Budget 2.50% COLA 22.272% Deficit | 2014-15 Preliminary Budget 2.70% COLA 22.272% Deficit | % Of Exp. | % Of Exp. | % Of Exp. | % Of Exp. |
|--|---|--|--|--|--------------|--------------|--------------|--------------|
| REVENUES: | | | | | | | | |
| Revenue Limit Sources | 50,220,844 | 50,413,925 | 52,154,716 | 53,545,526 | | | | |
| Federal Revenues | 5,953,260 | 3,496,080 | 3,470,107 | 3,470,107 | | | | |
| Other State Revenues | 9,722,754 | 9,558,910 | 9,675,643 | 9,804,865 | | | | |
| Other Local Income | 5,877,636 | 5,242,846 | 5,851,420 | 5,805,570 | | | | |
| Contributions to Restricted Programs | - | - | - | - | | | | |
| Total Revenues | 71,774,494 | 68,711,761 | 71,151,886 | 72,626,068 | | | | |
| EXPENDITURES: | | | | | | | | |
| Certificated Salaries | 36,719,024 | 37,297,063 | 37,764,860 | 38,238,504 | 50.8% | 56.2% | 56.0% | 56.0% |
| Classified Salaries | 10,537,769 | 10,535,842 | 10,572,700 | 10,609,687 | 14.2% | 14.3% | 15.7% | 15.5% |
| Employee Benefits | 12,518,107 | 12,695,446 | 12,970,898 | 13,047,210 | 16.8% | 17.3% | 19.3% | 19.1% |
| Books and Supplies | 3,422,844 | 2,672,800 | 2,699,428 | 2,715,744 | 4.6% | 3.6% | 4.0% | 4.0% |
| Services/Operating Costs | 10,793,224 | 9,902,062 | 10,151,054 | 10,053,064 | 14.5% | 13.5% | 15.1% | 14.7% |
| Capital Outlay | 301,103 | 188,800 | 190,188 | 191,590 | 0.4% | 0.3% | 0.3% | 0.3% |
| Other Outgo: Debt Service | 319,719 | 319,858 | 419,858 | 419,858 | 0.4% | 0.4% | 0.6% | 0.6% |
| Direct and Indirect Support Costs | (168,848) | (139,279) | (139,279) | (139,279) | -0.2% | -0.2% | -0.2% | -0.2% |
| Interfund Transfers Out | 22,115 | - | - | - | | | | |
| Furlough Days and Staffing Reductions | - | - | (7,400,000) | (6,800,000) | | -11.0% | | -10.0% |
| Total Expenditures | 74,465,057 | 73,472,592 | 67,229,707 | 68,336,378 | 100% | 100% | 100% | 100% |
| Excess (Deficiency) of Revenues over Expenditures | (2,690,563) | (4,760,831) | 3,922,179 | 4,289,690 | | | | |
| Beginning Fund Balance | 15,073,826 | 12,383,263 | 7,622,432 | 11,544,611 | | | | |
| Ending Fund Balance | 12,383,263 | 7,622,432 | 11,544,611 | 15,834,301 | | | | |
| Components of Ending Balance: | | | | | | | | |
| <u>Non-Spendable</u> | | | | | | | | |
| Revolving Cash | 90,000 | 90,000 | 90,000 | 90,000 | | | | |
| Stores | 50,588 | 50,588 | 50,588 | 50,588 | | | | |
| <u>Restricted</u> | | | | | | | | |
| <u>Committed</u> | 1,018,054 | 978,274 | 943,536 | 795,753 | | | | |
| Other Commitments | | | | | | | | |
| <u>Assigned</u> | | | | | | | | |
| Other Assignments [\$441 per ADA reduction] | | 4,204,494 | 8,408,988 | 12,613,482 | | | | |
| Other Assignments [School Site Carryovers] | 400,000 | | | 196,600 | | | | |
| Other Assignments [Retiree Incentive] | | | | | | | | |
| <u>Unassigned/Unappropriated</u> | | | | | | | | |
| Reserve for Economic Uncertainties | 2,233,952 | 2,204,178 | 2,013,891 | 2,050,091 | | | | |
| Unassigned/Unappropriated Amount | 8,590,669 | 94,898 | 37,608 | 37,787 | | | | |

2012-13 Adopted Budget Revenue Projections

| DESCRIPTION | RESOURCE | Object | 2.24% COLA 2011-12 Estimated Actuals | 3.24% COLA 2012-2013 PROJECTIONS | 2.50% COLA 2013-2014 PROJECTIONS | 2.70% COLA 2014-2015 PROJECTIONS |
|---|----------|--------|--|--|--|--|
| Statutory COLA | | | 2.24% | 3.24% | 2.50% | 2.70% |
| Revenue Limit Deficit | | | 20.602% | 22.272% | 22.272% | 22.272% |
| Net funded Base Revenue Limit/ADA (after deficit) | | | \$ 5,176.15 | \$ 5,232.63 | \$ 5,364.43 | \$ 5,510.27 |
| Additional \$ Per ADA Reduction | | | \$ - | \$ - | \$ - | \$ - |
| Funded Amount Per ADA | | | \$ 5,176.15 | \$ 5,232.63 | \$ 5,364.43 | \$ 5,510.27 |
| \$ Increase over Previous Year | | | \$ (54.34) | \$ 56.48 | \$ 131.80 | \$ 145.84 |
| VALUE OF ONE DAY OF ATTENDANCE | | | \$ 28.76 | \$ 29.07 | \$ 29.80 | \$ 30.61 |
| % Increase over Previous Year | | | -1.04% | 1.09% | 2.52% | 2.72% |
| Base Revenue Limit per ADA (prior year) | | | \$ 6,354.11 | \$ 6,497.11 | \$ 6,709.11 | \$ 6,878.11 |
| Inflation increase | | | \$ 143.00 | \$ 212.00 | \$ 169.00 | \$ 187.00 |
| Base Revenue Limit per ADA before Add-On | | | \$ 6,497.11 | \$ 6,709.11 | \$ 6,878.11 | \$ 7,065.11 |
| Other Adjustment (Beg Teacher Add-On) | | | \$ 22.14 | \$ 22.86 | \$ 23.43 | \$ 24.06 |
| Total Base Revenue Limit per ADA | | | \$ 6,519.25 | \$ 6,731.97 | \$ 6,901.54 | \$ 7,089.17 |
| Revenue Limit ADA | | | \$ 9,548.64 | \$ 9,533.77 | \$ 9,533.77 | \$ 9,533.77 |
| Total Base Revenue Limit | | | \$ 62,249,971 | \$ 64,181,054 | \$ 65,797,695 | \$ 67,586,516 |
| Times Deficit Factor | | | 79.398% | 77.728% | 77.728% | 77.728% |
| Total Deficit Revenue Limit | | | \$ 49,425,232 | \$ 49,886,650 | \$ 51,143,232 | \$ 52,533,647 |
| Plus: SUI Adjustment | | | \$ 742,971 | \$ 512,985 | \$ 512,985 | \$ 512,985 |
| PERS Reduction | | | \$ (142,575) | \$ (93,188) | \$ (93,188) | \$ (93,188) |
| Calculated Revenue Limit Total | | | \$ 50,025,628 | \$ 50,306,447 | \$ 51,563,029 | \$ 52,953,444 |
| Change from prior year | | | \$ (206,720) | \$ 280,819 | \$ 1,256,582 | \$ 1,390,415 |
| Revenue decrease due to deficit factor | | | \$ (12,824,739) | \$ (14,294,404) | \$ (14,654,463) | \$ (15,052,869) |
| Total Revenue Limit (Form RL line 24) | | | \$ 50,394,067 | \$ 50,641,073 | \$ 51,919,194 | \$ 53,318,936 |
| County Office Transfer | | | \$ (315,798) | \$ (320,336) | \$ (328,407) | \$ (337,338) |
| UNRESTRICTED GENERAL FUND | | | | | | |
| REVENUE LIMIT SOURCES: | | | | | | |
| State Apportionment | 00000 | 8011 | 41,137,858 | 40,979,032 | 42,707,947 | 44,098,757 |
| State Apportionment - Prior Yr. Adj. | 00000 | 8019 | - | - | - | - |
| Homeowner's Exemptions | 00000 | 8021 | 74,085 | 74,085 | 74,085 | 74,085 |
| Other Subventions/In-Lieu Taxes | 00000 | 8029 | - | - | - | - |
| Secured Roll Taxes | 00000 | 8041 | 7,744,150 | 7,817,873 | 7,817,873 | 7,817,873 |
| Unsecured Roll Taxes | 00000 | 8042 | 310,377 | 310,377 | 310,377 | 310,377 |
| Prior Years' Taxes | 00000 | 8043 | 585,531 | 585,531 | 585,531 | 585,531 |
| Supplemental Taxes | 00000 | 8044 | 90,146 | 90,146 | 90,146 | 90,146 |
| E.R.A.F. Taxes | 00000 | 8045 | (71,448) | (71,448) | (71,448) | (71,448) |
| S.E.R.A.F. Taxes | 00000 | 8046 | - | - | - | - |
| Community Redevelopment Funds | 00000 | 8047 | 207,570 | 150,000 | 150,000 | 150,000 |
| Penalties and Interest | 00000 | 8048 | - | - | - | - |

2012-13 Adopted Budget Revenue Projections

| DESCRIPTION | RESOURCE | Object | 2011-12 Estimated Actuals | 2012-2013 PROJECTIONS | 2013-2014 PROJECTIONS | 2014-2015 PROJECTIONS |
|--|----------|--------|------------------------------|--------------------------|--------------------------|--------------------------|
| Tax Increase from RDA Trust Fund | 00000 | 8082 | - | 385,141 | 385,141 | 385,141 |
| Special Education ADA Transfer | 00000 | 8091 | (1,453,543) | (1,364,152) | (1,398,527) | (1,436,559) |
| Pers Reduction Transfer | 00000 | 8092 | 142,575 | 93,188 | 105,064 | 105,064 |
| TOTAL REVENUE LIMIT SOURCES | | | 48,767,301 | 49,049,773 | 50,756,189 | 52,108,967 |
| Combined Unrestricted & Restricted Revenue Limit Sources | | | 50,078,269 | 50,320,737 | 52,049,652 | 53,440,462 |
| <i>Change from prior year</i> | | | \$ (169,411) | \$ 242,468 | \$ 1,728,915 | \$ 1,390,810 |
| FEDERAL REVENUE: | | | | | | |
| Forest Reserve/ Flood Control/ Other | 00000 | 8290 | | | | |
| Other Federal/ Medi-Cal Admin. Activities (MAA) | 00005 | 8290 | 150,000 | 150,000 | 150,000 | 150,000 |
| TOTAL FEDERAL REVENUE | | | 150,000 | 150,000 | 150,000 | 150,000 |
| OTHER STATE REVENUE: | | | | | | |
| Special Ed. Mandate Settlement | 00000 | 8590 | - | 0.00% | 2.50% | 2.70% |
| Mandated Costs Reimbursements | 00000 | 8550 | 270,999 | 1 | - | - |
| Other State Income | 00000 | 8590 | 25,000 | 4,931 | 5,054 | 5,190 |
| Hourly Programs | 00000 | 8590 | 571,195 | 571,195 | 585,474 | 601,282 |
| 9th Grade CSR | 01200 | 8590 | 287,296 | 287,296 | 294,478 | 302,429 |
| PE Teacher Incentive Program | 06258 | 8590 | 88,053 | 88,053 | 90,254 | 92,691 |
| Community-Based English Tutoring (CBET) | 06285 | 8590 | 11,747 | 11,747 | 12,041 | 12,366 |
| ROP | 06350 | 8590 | 712,109 | 712,109 | 729,912 | 749,620 |
| ROP (prior year adjustment) | 06350 | 8590 | 1,686 | | | |
| Fund 11 Used for Unrestr. GF Purposes | 06390 | 8590 | - | 35,996 | 36,896 | 37,892 |
| School Safety Program (Carl Washington) | 06405 | 8590 | 73,091 | 73,091 | 74,918 | 76,941 |
| Arts and Music Block Grant (Ongoing) | 06760 | 8590 | 136,743 | 136,743 | 140,162 | 143,946 |
| CAHSEE Intensive Instructional Services | 07055 | 8590 | 50,207 | 50,207 | 51,462 | 52,851 |
| Secondary School Counselors | 07080 | 8590 | 289,381 | 289,381 | 296,616 | 304,625 |
| Gifted and Talented Education | 07140 | 8590 | 64,471 | 64,471 | 66,083 | 67,867 |
| Instructional Materials Funding Realignment Program (IMFRP) | 07156 | 8590 | 548,127 | 548,127 | 561,830 | 576,999 |
| Peer Assistance and Review (PAR) | 07271 | 8590 | 36,148 | 36,148 | 37,052 | 38,052 |
| Certificated Staff Mentoring Grant | 07276 | 8590 | 11,822 | 11,822 | 12,118 | 12,445 |
| Math & Reading Professional Development | 07294 | 8590 | 36,076 | 36,076 | 36,978 | 37,976 |
| Math & Reading Professional Development - EL | 07294 | 8590 | 10,020 | 10,020 | 10,271 | 10,548 |
| Pupil Retention Block Grant | 07390 | 8590 | 35,128 | 35,128 | 36,006 | 36,978 |
| Professional Development Block Grant | 07393 | 8590 | 415,338 | 415,338 | 425,721 | 437,215 |
| Targeted Instructional Improvement Block Grant | 07394 | 8590 | 521,663 | 521,663 | 534,705 | 549,142 |
| Targeted Instructional Improvement Block Grant (def. to next year) | 07394 | 8590 | 69,175 | 69,175 | 70,904 | 72,818 |
| School & Library Improvement Block Grant | 07395 | 8590 | 660,651 | 660,651 | 677,167 | 695,451 |
| Unrestricted Lottery | 11000 | 8590 | 1,201,941 | 1,212,214 | 1,212,214 | 1,212,214 |
| Class Size Reduction K-3 | 13000 | 8434 | 1,634,346 | 1,675,044 | 1,675,044 | 1,675,044 |
| Class Size Reduction K-3 (prior year adjustment) | 13000 | 8434 | (70,165) | - | - | - |
| TOTAL OTHER STATE REVENUE | | | 7,692,248 | 7,556,627 | 7,673,360 | 7,802,582 |

2012-13 Adopted Budget Revenue Projections

| DESCRIPTION | RESOURCE | Object | 2011-12 Estimated Actuals | 2012-2013 PROJECTIONS | 2013-2014 PROJECTIONS | 2014-2015 PROJECTIONS |
|---|----------|-----------|------------------------------|--------------------------|--------------------------|--|
| LOCAL REVENUE: | | | | | | |
| Sale of Equipment | 00000 | 863X | - | - | - | - |
| Rents and Leases | 00000 | 8650 | 136,100 | 136,000 | 136,000 | 136,000 |
| Interest - County Investment | 00000 | 8660 | 200,000 | 200,000 | 200,000 | 200,000 |
| Interest - TRANS | 00000 | 8660 | - | - | - | - |
| Other Local Income | 00000 | 8699 | 751,303 | 260,000 | 260,000 | 260,000 |
| Other Local Income - Donations/Other | 090xx | 8699 | 8,487 | 8,487 | 8,487 | 8,487 |
| Other Local Income - BTSAs | 07392 | 8677/8699 | 18,225 | 80,458 | 80,458 | 80,458 |
| TOTAL LOCAL REVENUE | | | 1,105,628 | 685,045 | 684,945 | 684,945 |
| OTHER FINANCING SOURCES: | | | | | | |
| Interfund Transfers In | 00000 | 891X | - | - | - | - |
| Contributions to Restricted Programs | 0xxxx | 8980 | (7,564,530) | (7,620,711) | (7,270,711) | (7,270,711) |
| TOTAL OTHER FINANCING SOURCES | | | (7,564,530) | (7,620,711) | (7,270,711) | (7,270,711) |
| TOTAL UNRESTRICTED GENERAL FUND REVENUE | | | 50,150,647 | 49,820,734 | 51,993,783 | 53,475,783 |
| RESTRICTED GENERAL FUND | | | | | | |
| REVENUE LIMIT SOURCES: | | | | | | |
| Special Ed. RL ADA transfer | 65000 | 8091 | 1,453,543 | 1,364,152 | 1,398,527 | 1,436,559 |
| | | | | | | RL 11-12 D37, RL 12-13 C23, RL 13-14 C12, RL 14-15 C01 |
| FEDERAL REVENUE: | | | | | | |
| NCLB - Title I, Part A - Basic Grants | 30100 | 8290 | 955,809 | 955,809 | 955,809 | 955,809 |
| NCLB - Title I, Part A - Basic Grants ~ Carryover | 30100 | 8290 | 296,507 | - | - | - |
| ARRA - NCLB - Title I ~ Carryover | 30110 | 8290 | - | - | - | - |
| ARRA - State Fiscal Stabilization Fund | 32000 | 8290 | - | - | - | - |
| Education Jobs Funds | 32050 | 8290 | - | - | - | - |
| IDEA Local Assistance Part B | 33100 | 8181 | 1,889,519 | 1,543,024 | 1,543,024 | 1,543,024 |
| ARRA: IDEA Local Assistance ~ Carryover | 33130 | 8181 | 263,792 | - | - | - |
| IDEA Federal Preschool Grant, Part B | 33150 | 8182 | 25,519 | - | - | - |
| IDEA Federal Preschool Grant, Part B ~ Carryover | 33150 | 8182 | 6,649 | 25,973 | - | - |
| ARRA: IDEA Federal Preschool ~ Carryover | 33190 | 8182 | - | - | - | - |
| IDEA Preschool, Local Entitlement | 33200 | 8182 | 66,794 | 66,794 | 66,794 | 66,794 |
| ARRA: IDEA Preschool, Local Entitlement ~ Carryover | 33240 | 8182 | - | - | - | - |
| Special Ed - Mental Health | 33270 | 8182 | 220,569 | 300,445 | 300,445 | 300,445 |
| IDEA Preschool, Staff Development | 33450 | 8182 | 584 | 521 | 521 | 521 |
| Carl Perkins (Vocational Education) | 35500 | 8290 | 43,522 | 43,522 | 43,522 | 43,522 |
| Title IV, Drug-Free Schools ~ Carryover | 37100 | 8290 | 4,191 | - | - | - |
| Title II, Part A. Teacher Quality | 40350 | 8290 | 237,440 | 237,440 | 237,440 | 237,440 |
| Title II, Part A. Admin. Training | 40360 | 8290 | 6,000 | - | - | - |
| Title II, Part D. Technology ~ Carryover | 40450 | 8290 | 870 | - | - | - |
| ARRA: Title II, Part D. Technology ~ Carryover | 40470 | 8290 | 7,774 | - | - | - |

2012-13 Adopted Budget Revenue Projections

| DESCRIPTION | RESOURCE | Object | 2011-12 Estimated Actuals | 2012-2013 PROJECTIONS | 2013-2014 PROJECTIONS | 2014-2015 PROJECTIONS | |
|--|----------|--------|------------------------------|--------------------------|--------------------------|--------------------------|--|
| ARRA: EETT Competitive Grant ~ Carryover | 40480 | 8290 | 20,406 | - | - | - | |
| Title III, Limited English Proficiency | 42030 | 8290 | 52,796 | 52,796 | 52,796 | 52,796 | Grant Award Letter, Oct. 2011 |
| Title III, Limited English Proficiency ~ Carryover | 42030 | 8290 | 41,739 | - | - | - | |
| Workforce Investment Act | 56100 | 8290 | 19,756 | 19,756 | 19,756 | 19,756 | Estimate based on Prior Year |
| Medi-Cal Billing Option | 56400 | 8290 | 100,000 | 100,000 | 100,000 | 100,000 | Estimate based on Prior Year |
| TOTAL FEDERAL REVENUE | | | 5,803,260 | 3,346,080 | 3,320,107 | 3,320,107 | |
| STATE REVENUE: | | | | | | | |
| Restricted Lottery | 63000 | 8560 | 243,984 | 0.00% | 2.50% | 2.70% | SSC Dashboard as of May 22, 2012 |
| Special Ed - Mental Health | 65120 | 8590 | 443,871 | 243,984 | 243,984 | 243,984 | \$23.75*10,273 (Lottery ADA) |
| Workability | 65200 | 8590 | 129,398 | 415,648 | 415,648 | 415,648 | SELPA May 2012 |
| IDEA- Personnel Development | 65350 | 8590 | 3,254 | 129,398 | 129,398 | 129,398 | Jan 2012 (Award Letter) |
| Economic Impact Aide - SCE | 70900 | 8590 | 313,646 | 3,254 | 3,254 | 3,254 | SELPA May 2012 |
| Economic Impact Aide - LEP | 70910 | 8590 | 133,726 | 310,072 | 310,072 | 310,072 | CDE April 2012 |
| Transportation, Home to School | 72300 | 8311 | 499,150 | 137,300 | 137,300 | 137,300 | CDE April 2012 |
| Transportation, Special Ed. | 72400 | 8311 | 263,477 | 499,150 | 499,150 | 499,150 | CDE April 2012 |
| TOTAL STATE REVENUE | | | 2,030,506 | 2,002,283 | 2,002,283 | 2,002,283 | 263,477 CDE April 2012 |
| LOCAL REVENUE: | | | | | | | |
| Excess Costs Reimbursements - Billing to Other Districts | 65000 | 8677 | 7,990 | - | - | - | Excess Costs from other Districts estimate updated Feb. 2012 |
| Communicatively Handicapped (CH) Program | 65000 | 8699 | 20,911 | - | - | - | Excess Costs from other Districts estimate updated Feb. 2012 |
| SELPA Reimbursement - Staff | 65000 | 8699 | 14,000 | 10,000 | 10,000 | 10,000 | Reimb. For C.B. payroll estimate. |
| Special Ed. Transfers of Apportionment from LACOE | 65000 | 8792 | 4,490,346 | 4,346,951 | 4,955,625 | 4,955,625 | SELPA Funding Model, projection May 2012 P1 (pg 3 of 3) |
| Home to School Transportation Fees | 72300 | 8675 | 105,000 | 105,000 | 105,000 | 105,000 | Estimate based on Prior Year actuals |
| Field Trip Income | 72300 | 8699 | - | - | - | - | |
| Communicatively Handicapped (CH) Transportation | 72400 | 8699 | 75,000 | 50,000 | 50,000 | 50,000 | |
| K-12 Education Technology - Microsoft | 90105 | 8699 | 12,911 | - | - | - | |
| Tri-City Mental Health Wellness | 90114 | 8699 | 45,850 | 45,850 | 45,850 | 45,850 | 3 year program (2011-12, 2012-13, and 2013-14) |
| TOTAL LOCAL REVENUE | | | 4,772,008 | 4,557,801 | 5,166,475 | 5,120,625 | |
| OTHER FINANCING SOURCES: | | | | | | | |
| Interfund Transfers In | 00000 | 891X | - | - | - | - | |
| Contributions to Restricted Programs | | | 7,564,530 | 7,620,711 | 7,270,711 | 7,270,711 | |
| TOTAL OTHER FINANCING SOURCES | | | 7,564,530 | 7,620,711 | 7,270,711 | 7,270,711 | |
| TOTAL RESTRICTED GENERAL FUND REVENUE | | | 21,623,847 | 18,891,027 | 19,158,103 | 19,150,285 | |
| TOTAL GENERAL FUND REVENUE | | | 71,774,494 | 68,711,761 | 71,151,886 | 72,626,068 | |

2012 - 2013 BUDGET GUIDELINES

1. The 2012 - 2013 District budget shall support the attainment of the goals related to the Mission Statement and the Eight Areas of Focus adopted by the Board of Education.
2. Funds for step and column increases may be included in the budget prioritization process to provide fair and equitable compensation for employees as defined in the collective bargaining agreements.
3. Salary schedule adjustments may not initially be budgeted.
4. Staffing ratios may be utilized to provide services to students at all grade levels.
5. Beginning fund balances will be based on the estimated ending fund balances for the 2011 - 2012 fiscal year.
6. As required by the Education Code, the Reserve for Economic Uncertainties (REU) will be maintained at the minimum reserve level of 3% of General Fund expenditures and other financing uses. Under no circumstances will the REU be allowed to drop below the 3% required reserve level. If possible, the REU will be increased above the minimum 3% requirement.
7. Portions of the ending balance will be classified as nonspendable, assigned, committed, unassigned or restricted as defined in Board Policy 3461 – Fund Balance Policy.
8. Based on flexibility options contained in the Governor's proposed budget for 2012- 2013, the Routine Restricted Maintenance Account may be budgeted at an amount less than the 3% of General Fund expenditures and other financing uses.
9. Budget assumptions will be delineated for key budget variables.
10. A Budget Calendar will be used as a planning guide for budget development.
11. General Fund Categorical programs, if still funded separately, with the exception of Special Education Program and Transportation, the Targeted Instructional Block Grant and the Teacher Credentialing Block Grant will be self-supporting.
12. Special Education Program and Transportation encroachment costs to the General Fund may be maintained at the level of prior-year support. Any increases to encroachment costs must be approved as part of the budget development process.
13. The Adult Education, ROP, and School Age Care programs shall not encroach on the General Fund.
14. State and federal programs will be charged the allowed direct and indirect support costs using the District rate unless otherwise directed by the program guidelines.
15. Separate records will be maintained for instructional materials purchased with restricted Lottery funding.
16. Sites may carryover any remaining balances from their original Unrestricted General Fund discretionary allocations. Deficits, which occur due to unforeseen circumstances, will be carried forward to next fiscal year.
17. Restricted General Fund ending balances will be carried forward to the next fiscal year in accordance with the terms and conditions of the grantor.

18. The District will not forward fund categorical programs without authorization from the Board of Education.
19. The value of existing facilities and equipment will be preserved through a maintenance program including capital improvements and preventive maintenance.
20. Based on flexibility options contained in the Governor's proposed budget for 2012 – 2013, the transfer to the Deferred Maintenance Fund from the General Fund may not be made.
21. When a new program is recommended for implementation, the specific funding source, the major competing demands for funding and the allocation or reallocation of resources if required, will be identified.
22. As a general practice, one-time funding resources will not be used for on-going expenditures; on-going expenditures will be funded through on-going revenue sources.
23. All District funds, such as Adult Education, Cafeteria, Deferred Maintenance, School Age Care, Building and Capital Facilities, will be included in the adopted budget.
24. Mandates imposed by legal requirements will be met within the constraints of the overall budget.
25. Requirements originating from District policies and administrative regulations will be addressed within the constraints of the overall budget.
26. The adopted budget document shall include a projection of revenues, expenditures and fund balances for the next two budget years beyond 2012 - 2013.
27. The format of the adopted budget document will allow for the ready comparison of revenues, expenditures and fund balances to those of prior years.
28. The First and Second Interim Reports will include a projection of revenues, expenditures and fund balances for the next two budget years beyond 2012 – 2013.
29. A budget transfer report will be presented to the Board of Education at least monthly.
30. District long-term debt obligations will be reviewed annually.
31. All available flexibility options related to categorical programs may be discussed as part of the development of the budget.

BONITA UNIFIED SCHOOL DISTRICT

2012 - 2013 BUDGET ASSUMPTIONS

Average Daily Attendance (ADA)

Revenue limit funding will be based on the 2011-2012 P-2 K-12 Average Daily Attendance (ADA) of 9,533.77 which is 14.87 less than the ADA of 9,548.64 for 2010-11. Total ADA including ROP is projected to be 9,796. Due to flexibility provisions first adopted in the 2008-2009 budget, ROP funding is based on ADA generated in the 2007-08 fiscal year.

Revenue Limit

The funded Base Revenue Limit (BRL) for 2012-2013 is \$5,232.63 per ADA which is an increase of \$56.48 from the funding level of \$5,176.15 for the 2011-2012 fiscal year. The adjustments to the BRL are a COLA of 3.24%, an increase in the deficit factor to 22.272% and a reversal of the 2011-2012 trigger cuts which were one-time reductions. If the ballot initiative proposed by the Governor doesn't get on the November ballot or is not approved by the voters, a \$441 per ADA cut will be applied to revenue limit funding. This cut would reduce revenue limit funding for 2012-2013 by \$4.2 million and would be an ongoing reduction.

State Revenue

A 0% Cost of Living Adjustment has been implemented for most State categorical programs. Special Education programs will receive funding for growth and continued funding for educationally related mental health services.

Lottery funding is projected to be \$141.75 per annual ADA. The unrestricted lottery funding will be \$118.00 and the restricted will be \$23.75.

Funding for K-3 Class-Size Reduction will be \$1,071 per student. The funding for the Transitional Kindergarten program has been included in the budget adopted by the Legislature but still needs the Governor's approval.

The Governor's budget for 2012-2013 includes funding for both Home-to-School and Special Education Transportation. The funding is projected to be ongoing and has been continued as a restricted program.

Local Revenues

Local revenues will be budgeted based on their prior year levels with adjustments for any known changes. Donations and reimbursements from Associated Student Body, Booster organizations and other outside agencies are budgeted when they occur and are not included in budget development.

Expenditure Factors

Salaries are projected based upon positions authorized by the Board of Education. Salary placement is in accordance with negotiated agreements with the bargaining units.

Annual step and column adjustments may be budgeted for all staff that qualifies. Vacant and growth positions are estimated at the median cost per applicable unit.

Salary schedule COLA adjustments may not be included in the 2012 - 2013 budget.

One-time expenditures included in the 2011-2012 budget will not be carried forward into the 2012-2013 budget.

Employee Benefits

Statutory benefits are determined by state or federal mandates. Budgeted costs will be based on the rates shown below.

| | |
|-------------------------|--------|
| STRS | 8.25% |
| PERS and PERS Reduction | 13.02% |
| OASDI | 6.20% |
| Medicare | 1.45% |
| Worker's Comp | 3.35% |
| SUI | 1.10% |
| ARP | 3.75% |

Health and Welfare benefits will be budgeted at the current level of a maximum of \$6,000 per FTE.

Staffing Ratios

The following staffing ratios may be used to determine the number of teachers and classrooms needed for the 2012 - 2013 school year.

| | |
|------------------|----------|
| Kindergarten – 3 | 25 : 1 |
| Grades 4 – 5 | 34 : 1 |
| Grades 6 – 8 | 31.5 : 1 |
| Grades 9 – 12 | 32.5 : 1 |

Basic Supply Allocations

The budget for basic supply allocations for each school site may be based on the following formulas.

Kindergarten – 5

Basic - \$37.43 per pupil based on the 2011 - 2012 CALPADS enrollment report

Grades 6 – 8

Basic - \$45.23 per pupil based on the 2011 - 2012 CALPADS enrollment report

Athletic safety - \$5,000 per site

Grades 9 – 12

Basic - \$69.09 per pupil based on the 2011 - 2012 CALPADS enrollment report

Athletic safety - \$11,500 Bonita and San Dimas High Schools, \$2,000 EJEC

POSITION CONTROL
Budget Development
2012-2013

| Job Class | UnR | Res | Title | 12-13 FTE | Description 12-13 Location |
|----------------------------|-------|-------|--|--------------|-------------------------------|
| Management - BUMT | | | | | |
| 230082 | 2.65 | 0.35 | Administrative Assistant I | 3.00 | D/O |
| 120002 | 0.70 | 0.00 | Assistant Principal - Elementary | 0.70 | Roynon |
| 120002 | 4.00 | 0.00 | Assistant Principal - High School | 4.00 | 2 FTE each high school |
| 120002 | 3.00 | 0.00 | Assistant Principal - Middle School | 3.00 | 1 FTE Lone Hill, 2 FTE Ramona |
| 220022 | 1.00 | 0.00 | Assistant Superintendent Business Services | 1.00 | D/O |
| 170008 | 0.65 | 0.35 | Assistant Supt Education Services | 1.00 | D/O |
| 170004 | 1.00 | 0.00 | Assistant Supt Human Resources | 1.00 | D/O |
| 220034 | 1.00 | 0.00 | Budget Accounting Manager | 1.00 | D/O |
| 290065 | 2.00 | 0.00 | Computer System Technician | 2.00 | D/O |
| 230084 | 1.00 | 0.00 | Computer Technician Lead | 1.00 | D/O |
| | 0.00 | 1.00 | Coordinator Special Ed | 1.00 | D/O |
| | 0.00 | 0.50 | Coordinator School Age Care | 0.50 | D/O |
| | 0.00 | 0.50 | Coordinator Categorical Programs | 0.50 | D/O |
| 110051 | 1.00 | 0.00 | Dean of Students | 1.00 | 1.0 BHS |
| 220001 | 1.00 | 0.00 | Director Computer Information Services | 1.00 | D/O |
| 230050 | 1.00 | 0.00 | Director Educational Technology | 1.00 | D/O |
| 220005 | 0.00 | 1.00 | Director of Food Services | 1.00 | Food Services |
| 220004 | 0.46 | 0.54 | Director of Maintenance and Operations | 1.00 | Maintenance |
| 220023 | 0.46 | 0.54 | Director of Purchasing | 1.00 | D/O |
| 150013 | 0.00 | 1.00 | District Psychologist | 1.00 | D/O |
| 220029 | 1.00 | 0.00 | Financial Systems Manager | 1.00 | Business Services/Accounting |
| 230044 | 1.00 | 0.00 | Information Systems Analyst | 1.00 | CIS - 1.0 |
| 160002 | 0.90 | 0.10 | Lead Nurse | 1.00 | D/O |
| | 0.05 | 0.95 | Maint/Opr Transp Supv I | 1.00 | Transportation |
| | 0.00 | 1.00 | Maint/Opr Transp Supv II | 1.00 | Maintenance |
| | 1.00 | 0.00 | Maint/Opr Transp Supv III | 1.00 | Maintenance |
| 220006 | 1.00 | 0.00 | Network Technician | 1.00 | D/O |
| 230083 | 1.00 | 0.00 | Personnel Technician II Benefits | 1.00 | D/O |
| 230065 | 1.00 | 0.00 | Personnel Technician II Classified | 1.00 | D/O |
| 230066 | 1.00 | 0.00 | Personnel Technician II Credentials | 1.00 | D/O |
| 120001 | 1.00 | 0.00 | Principal Continuation High School | 1.00 | 1 FTE Chaparral/Vista |
| 120001 | 8.00 | 0.00 | Principal Elementary School | 8.00 | 1 FTE each elementary site |
| 120001 | 2.00 | 0.00 | Principal High School | 2.00 | 1 FTE each high school site |
| 120001 | 2.00 | 0.00 | Principal Middle School | 2.00 | 1 FTE each middle school |
| 190020 | 0.00 | 1.00 | Program Specialist - Special Education | 1.00 | D/O |
| 150003 | 0.00 | 8.00 | Psychologist | 7.00 | Special Education |
| 130011 | 1.00 | 0.00 | Sr Director Elementary Education | 1.00 | D/O |
| 220028 | 0.91 | 0.09 | Sr Director Fiscal Services | 1.00 | D/O |
| 130010 | 1.00 | 0.00 | Sr Director Secondary Education | 1.00 | D/O |
| 190032 | 0.02 | 0.99 | Sr Director Specialized Educational Programs | 1.00 | D/O |
| 230085 | 1.00 | 0.00 | Sr Executive Assistant | 1.00 | D/O |
| 170000 | 1.00 | 0.00 | Superintendent | 1.00 | D/O |
| | 46.79 | 17.91 | BUMT TOTALS | 63.70 | |
| CERTIFICATED - BUTA | | | | | |
| 110021 | 1.00 | 0.00 | Media Specialist | 1.00 | Districtwide |
| | 0.40 | 0.00 | Program Coordinator | 0.40 | Wellness Campaign |
| 160001 | 0.95 | 0.05 | School Nurse | 1.00 | Districtwide |

POSITION CONTROL
Budget Development
2012-2013

| Job Class | UnR | Res | Title | 12-13 FTE | Description 12-13 Location |
|-----------|-------|-------|-------------------------------------|-----------|--|
| 150011 | 10.61 | 3.68 | Student Services Coordinator | 14.29 | Roynon - .40; Lone Hill - 2.0; Ramona - 2.0; BHS - 4.19 SDHS - 2.7; Chap .50; Vista .50; 2.0 Mental Health |
| 110057 | 0.10 | 0.00 | Teacher - CAHSEE | 0.00 | Chap -.10 (Site based) |
| 110001 | 4.60 | 0.00 | Teacher - Districtwide | 4.60 | Districtwide |
| 110009 | 0.00 | 1.60 | Teacher - EIA | 1.60 | SDHS - .20; LH - 1.40 |
| 110058 | 2.45 | 0.00 | Teacher - Elem Music | 2.45 | Elementary Sites |
| 110059 | 2.65 | 0.00 | Teacher - Elem P.E. | 2.65 | Elementary Sites |
| 110010 | 0.80 | 0.00 | Teacher - Home Hospital | 0.80 | Chapparral |
| 110049 | 0.40 | 0.00 | Teacher - Hourly FTE | 0.40 | Chap .20; SDHS .20 |
| 110072 | 1.20 | 0.00 | Teacher - Hourly FTE - Cahsee | 1.20 | BHS - .40; SDHS - .40; Chap - .40 |
| 110080 | 0.00 | 6.40 | Teacher - Intervention | 6.40 | All Elementary Sites; Ramona .40 |
| 110081 | 0.60 | 0.00 | Teacher - Replacement EIA (00006.0) | 0.60 | Ram - .40; SDHS - .20 |
| 110008 | 3.20 | 0.00 | Teacher - ROP | 3.20 | BHS - 1.8; SDHS - 1.0; Chap .40 |
| 110035 | 0.20 | 0.00 | Teacher - ROP Work Experience | 0.20 | SDHS .20 |
| 110024 | 0.00 | 1.00 | Teacher - SPED APE | 1.00 | SPED - APE (11900) |
| 110046 | 0.00 | 1.00 | Teacher - SPED Autistic | 1.00 | SPED Autistic |
| 110029 | 0.00 | 6.00 | Teacher - SPED CH | 6.00 | SPED CH |
| 110004 | 0.00 | 8.00 | Teacher - SPED DIS | 8.00 | SPED - SLP |
| 110061 | 0.00 | 2.00 | Teacher - SPED Preschool Autism | 2.00 | Preschool - Autistic |
| 110003 | 0.00 | 0.65 | Teacher - SPED Preschool RSP | 0.65 | Preschool - RSP |
| 110062 | 0.00 | 1.00 | Teacher - SPED Preschool SDC | 1.00 | Preschool |
| 110022 | 0.00 | 22.65 | Teacher - SPED RSP | 22.65 | SPED RSP |
| 110002 | 0.00 | 11.60 | Teacher - SPED SDC | 11.60 | SPED SDC |
| 110075 | 0.00 | 0.40 | Teacher - SLIBG | 0.40 | Ramona .40 (1/6th assgnmt) |
| 120016 | 0.50 | 0.00 | TEACHER - SPECIAL ASSIGNMENT | 0.50 | .30 Roynon; .20 Shull |
| 110006 | 0.00 | 0.50 | Teacher - Title I | 0.10 | Chap - .10 |
| 110013 | 0.00 | 0.00 | Teacher - 1/6th Assignment | 0.00 | |
| 110031 | 0.40 | 0.00 | ASB Advisor | 0.40 | .20 LH; .20 Ram |
| 110031 | 0.40 | 0.00 | ASB Advisor | 0.40 | .20 BHS; .20 SDHS |
| 110027 | 0.80 | 0.00 | Athletic Director | 0.80 | .40 BHS; .40 SDHS |
| 110047 | 0.40 | 0.00 | Teacher - BUTA Representatives | 0.40 | Shull; District |
| 110052 | 7.80 | 0.00 | Teacher - Continuation | 7.80 | Chapparral (incl .20 for DEAN) |
| 110005 | 4.10 | 0.00 | Teacher - Ind Study | 4.10 | Vista (includes preg minor) |
| 110015 | 2.00 | 0.00 | Teacher - CSR | 2.00 | Allen |
| 110063 | 0.00 | 1.00 | Teacher - CSR | 1.00 | Allen FED |
| 110015 | 2.00 | 0.00 | Teacher - CSR | 2.00 | Ekstrand |
| 110015 | 2.20 | 0.00 | Teacher - CSR | 2.20 | Gladstone |
| 110015 | 3.00 | 0.00 | Teacher - CSR | 3.00 | Grace Miller |
| 110063 | 0.00 | 1.00 | Teacher - CSR | 1.00 | Grace Miller FED |
| 110015 | 3.00 | 0.00 | Teacher - CSR | 3.00 | La Verne Heights |
| 110015 | 4.20 | 0.00 | Teacher - CSR | 4.20 | Oak Mesa |
| 110015 | 5.00 | 0.00 | Teacher - CSR | 5.00 | Roynon |

POSITION CONTROL
Budget Development
2012-2013

| Job Class | UnR | Res | Title | 12-13 FTE | Description 12-13 Location |
|-----------|--------|-------|------------------------------------|---------------|--|
| 110063 | 0.00 | 2.40 | Teacher - CSR | 2.40 | Roynon FED |
| 110015 | 5.90 | 0.00 | Teacher - CSR | 5.90 | Shull |
| 110079 | 0.40 | 0.00 | Teacher - Dean | 0.40 | SDHS |
| 110049 | 0.60 | 0.00 | Teacher - Hourly | 0.60 | LH .20; Ram .40 |
| 110049 | 0.40 | 0.00 | Teacher - Hourly | 0.40 | BHS .20; SDHS .20 |
| 110001 | 11.00 | 0.00 | Teacher - Regular | 11.00 | Allen |
| 110001 | 14.00 | 0.00 | Teacher - Regular | 14.00 | Ekstrand (incl transitional kdgn) |
| 110001 | 15.80 | 0.00 | Teacher - Regular | 15.80 | Gladstone |
| 110001 | 15.00 | 0.00 | Teacher - Regular | 15.00 | La Verne Heights |
| 110001 | 11.00 | 0.00 | Teacher - Regular | 11.00 | Grace Miller |
| 110001 | 20.60 | 0.00 | Teacher - Regular | 20.60 | Roynon |
| 110001 | 14.10 | 0.00 | Teacher - Regular | 14.10 | Shull |
| 110001 | 15.80 | 0.00 | Teacher - Regular | 15.80 | Oak Mesa |
| 110001 | 27.60 | 0.00 | Teacher - Regular | 27.60 | Lone Hill; .20 - ELD |
| 110001 | 44.40 | 0.00 | Teacher - Regular | 44.40 | Ramona; .20 - ELD |
| 110001 | 59.20 | 0.00 | Teacher - Regular | 59.20 | BHS; .20 - ELD |
| 110001 | 38.80 | 0.00 | Teacher - Regular | 38.80 | SDHS; .20 - ELD, .20 - SDCP |
| | 359.56 | 70.93 | BUTA TOTALS | 429.99 | |
| | | | CLASSIFIED - CSEA | | |
| | 1.00 | 0.00 | Accounting Technician | 1.00 | Accounting |
| 210018 | 0.00 | 2.62 | Bilingual Class Instructional Aide | 2.62 | Glad - .0750, GM .375, LH - .1238, Ram -.1763, Allen - .15, Shull - .2063, Oak Mesa - .0188, BHS - .2250, SDHS - .15, District - 1.125 |
| 220016 | 5.00 | 0.00 | Board Members | 5.00 | D/O |
| 260006 | 0.00 | 7.91 | Bus Driver I | 7.91 | Transportation |
| 260008 | 0.00 | 3.50 | Bus Driver II - Special Ed | 3.50 | Transportation |
| 260023 | 0.24 | 0.57 | Bus Driver Instructor/Dispatcher | 0.81 | Transportation |
| 230054 | 1.00 | 0.00 | Buyer I | 1.00 | Purchasing Dept. |
| 230055 | 1.00 | 0.00 | Buyer II | 1.00 | Purchasing Dept. |
| 250005 | 0.00 | 1.00 | Cafeteria Cook/Baker | 1.00 | Food Services |
| 250009 | 0.00 | 7.94 | Cafeteria Worker I | 7.94 | Food Services |
| 250008 | 0.00 | 7.75 | Cafeteria Worker II | 7.75 | Food Services |
| 250007 | 0.00 | 3.00 | Cafeteria Worker III | 3.00 | Food Services |
| 210007 | 8.75 | 0.00 | Campus Aides | 8.75 | Allen - 1.0; Eks - 1.0; Glad - 1.0; LvH - 1.0; GM - 1.0; Roy 1.5; Shull - 1.0; Oak Mesa - 1.0; Lone Hill - .25 |
| 210007 | 0.81 | 0.00 | Campus Aides - Kindergarten | 0.81 | Allen - .094; Eks - .094; Glad - .094; LvH - .075; GM - .075; Roy .19; Shull - .094; OM - .094 |
| 290004 | 0.80 | 0.20 | Career Center Specialist | 1.00 | .50 BHS; .50 SDHS |

POSITION CONTROL
Budget Development
2012-2013

| Job | UnR | Res | | 12-13 | Description 12-13 |
|--------|-------|------|------------------------------------|-------|---|
| Class | | | Title | FTE | Location |
| 210003 | 7.78 | 8.63 | Classroom Instructional Aide | 16.41 | Allen .68 + .44; Eks .675 + 1.60; Glad .90 + .94; LVH 1.125 + 0; GM .90 + 1.05; Roy 2.25 + 1.89; Shull 1.13 + .2525; OM .56 + 0; Vista 1.125; Ramona - .25; Chap .625 |
| 230028 | 2.00 | 0.00 | Clerk High School Attendance | 2.00 | Bonita - San Dimas |
| 230026 | 2.00 | 0.00 | Clerk High School Finance | 2.00 | Bonita - San Dimas |
| 230034 | 6.95 | 0.00 | Clerk II | 6.95 | Allen - .50; Ekstrand - .50; Gladstone - .50; Roynon - .85; Shull - .50; Oak Mesa - .60; Ramona - 1.00; BHS - 1.00; SDHS - 1.50 |
| 230033 | 6.97 | 0.00 | Clerk III | 6.97 | GM - .75; LH - 1.0; Chap - 1.0; Transp - .75; Ed Serv - 1.72; Maint - .75; HR - 1.0 |
| 230027 | 2.00 | 0.00 | Clerk Middle School Finance | 2.00 | 1LH, 1Ram |
| 240019 | 21.00 | 0.00 | Custodian Night | 21.00 | various sites; 1FTE Split 50/50 Ram/SDHS; 2.38 SAC (+ Cust Night Lead I) (temp 1.0 FTE thru 6/30/11) |
| 290068 | 1.00 | 0.00 | Educational Technology Specialist | 1.00 | Ed Svcs 1.0 |
| 250002 | 0.00 | 1.00 | Food Service Accounting Clerk | 1.00 | Food Services |
| 250006 | 0.38 | 0.00 | Food Service Helper | 0.38 | .125 Eks, .125 Allen, .125 GM |
| 250001 | 0.00 | 1.00 | Food Service Office Supervisor | 1.00 | Food Services |
| 240024 | 6.00 | 0.00 | Groundsman II | 6.00 | 1 SDH, 1 BHS, 4 Maintenance |
| 240023 | 1.00 | 0.00 | Groundsman III | 1.00 | Maintenance |
| 240017 | 8.00 | 0.00 | Head Custodian Elem School | 8.00 | 1Allen, 1 Eks, 1 Glad, 1 GM, 1LVH, 1 OM, 1 Roy, 1 Shull |
| 240015 | 2.00 | 0.00 | Head Custodian High School | 2.00 | 1 BHS, 1 SDH |
| 240016 | 2.00 | 0.00 | Head Custodian Middle School | 2.00 | 1 LH, 1 Ram |
| 290010 | 11.50 | 0.00 | Health Clerk | 11.50 | .875 FTE at 12 school site; 1.0 - SDHS |
| 230078 | 2.00 | 0.00 | High School Registrar | 2.00 | 1 BHS, 1 SDS |
| 250004 | 0.00 | 1.63 | HS Kitchen Manager | 1.63 | .8125 BHS; .8125 SDHS |
| 230023 | 1.85 | 0.25 | Intermediate Accounting Clerk | 2.10 | Accounting 1.5; Ed Serv - .6 |
| 220039 | 0.50 | 0.00 | Liason | 0.50 | Chap |
| 240021 | 4.00 | 0.00 | Locker Room Attendant | 4.00 | 2 BHS, 2 SDH, |
| 240005 | 0.00 | 1.00 | Maintenance Carpenter | 1.00 | Maintenance |
| 240002 | 0.00 | 1.00 | Maintenance Electrician | 1.00 | Maintenance |
| 240003 | 0.00 | 2.00 | Maintenance HVAC | 2.00 | Maintenance |
| 240026 | 0.00 | 5.00 | Maintenance Mechanic | 5.00 | Maintenance |
| 240006 | 0.00 | 1.00 | Maintenance Painter | 1.00 | Maintenance |
| 240004 | 0.00 | 1.00 | Maintenance Plumber | 1.00 | Maintenance |
| 260003 | 0.00 | 2.00 | Mechanic III | 2.00 | Transportation |
| 230031 | 6.00 | 0.00 | Media Center Assistant Elementary | 6.00 | Allen - .75, GM - .75, Roy - .75, OM - .75, Shull - .75, LVH - .75, Eks - .75, Glad - .75 |
| 230030 | 2.00 | 0.00 | Media Center Assistant High School | 2.00 | 1 BHS, 1 SDH |

POSITION CONTROL
Budget Development
2012-2013

| Job Class | UnR | Res | Title | 12-13 FTE | Description 12-13 Location |
|-----------|--------|--------|---|---------------|---|
| 230049 | 1.75 | 0.00 | Media Center Assistant Middle School | 1.75 | .875 LH, .875 Ram |
| 240075 | 0.00 | 1.00 | Occupational Therapist | 1.00 | SPED |
| 240076 | 0.00 | 0.75 | Occupational Therapist Asst | 0.75 | SPED |
| 230020 | 2.00 | 0.00 | Payroll Technician | 2.00 | Accounting - D/O |
| 210006 | 2.31 | 0.50 | PE Program Aide | 2.81 | .375 Allen, .25 Eks, .25 Glad, .25 GM, .25 LVH, .4375 Roy, .25 OM, .25 Shull, .50 SPED |
| 210002 | 0.00 | 1.64 | Primary Language Asst | 1.64 | Districtwide |
| 230017 | 2.00 | 0.00 | Receptionist High School | 2.00 | 1 BHS, 1 SDHS |
| 230032 | 1.00 | 0.00 | Reprographics Technician | 1.00 | D/O |
| 290021 | 0.00 | 22.09 | School Age Care Assistants | 22.09 | 2.35 Allen, 1.92 Eks, 1.9875 Glad, 1.8938 GM, 2.71 LVH, 4.10 OM, 2.13 Roy, 2.65 Shull, 1.175 LH, 1.175 Ram |
| 230079 | 0.00 | 1.00 | School Age Care Resource Technician | 1.00 | D/O |
| 290064 | 0.00 | 10.00 | School Age Care Site Supervisor | 10.00 | 1 Allen, 1 Eks, 1 Glad, 1 GM, 1 LVH, 1.0 OM, 1 Roy, 1 LH, 1 Shull, 1 Ram |
| 230074 | 6.00 | 1.00 | Secretary I | 7.00 | 2 BHS, 1 SDHS, 1 LH, 2 Ram, |
| 230075 | 13.50 | 0.00 | Secretary II | 13.50 | 1.0 CIS; 1.0 STU SVC; 1 SAC; 1 Allen; 1 Eks; 1 Glad; 1 GM; 1 LVH; 1 OM; 1 Roy; 1 Shull; .50 VISTA; 1.0 Chap; 1.0 BTSA |
| 230076 | 2.00 | 0.00 | Secretary III | 2.00 | 1 LH, 1 Ram |
| 230077 | 3.00 | 2.00 | Secretary IV | 5.00 | 1 BHS, 1 SDH, 1 ED SERV, 1 SPED, 1 Maint |
| 240044 | 0.00 | 1.00 | Security Services Technician/Locksmith | 1.00 | Maintenance |
| 210031 | 0.00 | 3.19 | Special Ed SLPA Aide | 3.19 | Districtwide |
| 230080 | 0.00 | 1.00 | Special Program Technician-Career Education | 1.00 | D/O |
| 210004 | 0.00 | 35.47 | SPED Instructional Aide | 35.47 | various locations |
| 230022 | 0.50 | 0.00 | Sr Clerk Payroll Accounting | 0.50 | D/O |
| 290024 | 8.80 | 0.00 | Student/Campus Supervisor I | 8.80 | .875 - LH; 2.05 - Ram; 3.0 - BHS; 2.0 SDHS; .875 - Chap |
| 290025 | 4.00 | 0.00 | Student/Campus Supervisor II | 4.00 | 1 LH, 1 Ram, 1 BHS, 1 SDH |
| 240013 | 0.38 | 0.00 | Utility Worker | 0.38 | Maintenance |
| 240014 | 1.50 | 2.00 | Warehouse-Stockperson | 3.50 | D/O-1.5, Food Service-2 |
| | 164.27 | 142.63 | CSEA TOTALS | 306.90 | |
| | 570.62 | 231.47 | DISTRICT TOTALS | 800.59 | |

**FUND 01 – GENERAL FUND
UNRESTRICTED
REVENUE**

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 01.0-00000.0- -8000-
 To: 01.0-19999.0- -8999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--|----------------------|
| 01-00000 | 8000 | | Unrstr Resources, No Reporting | 42,734,011 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 42,734,011 |
| 01-00003 | 8000 | | Clerical 1X Monies 2006-07 | 157,142 |
| TOTAL RESOURCE: 00003 Clerical 1X Monies 2006-07 | | | | 157,142 |
| 01-00005 | 8000 | | Medi-cal Administrative Activities | 150,000 |
| TOTAL RESOURCE: 00005 Medi-cal Administrative Activities | | | | 150,000 |
| 01-00006 | 8000 | | UnR Title I Replacement Funds | 149,659 |
| TOTAL RESOURCE: 00006 UnR Title I Replacement Funds | | | | 149,659 |
| 01-00007 | 8000 | | Hourly Programs | 571,195 |
| TOTAL RESOURCE: 00007 Hourly Programs | | | | 571,195 |
| TOTAL RESOURCE: 01200 Class Size Reduction, 9-12 | | | | |
| TOTAL RESOURCE: 06258 Physical Ed Teacher Incentive Grant | | | | |
| TOTAL RESOURCE: 06285 Community Based English Tutoring Program | | | | |
| 01-06350 | 8000 | | 09-ROC/P Apportionment | 412,109 |
| TOTAL RESOURCE: 06350 09-ROC/P Apportionment | | | | 412,109 |
| TOTAL RESOURCE: 06390 Fund 11 used for Unr GF purposes | | | | |
| TOTAL RESOURCE: 06405 Carl Washington, 08-09 flexibility on | | | | |
| TOTAL RESOURCE: 06760 09 Onwards-Arts and Music Block Grant | | | | |
| 01-07055 | 8000 | | 09-CAHSEE Intensive Instructional Svcs | 25,207 |
| TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs | | | | 25,207 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 01.0-00000.0- -8000-
 To: 01.0-19999.0- -8999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--|----------------------|
| 01-07080 | 8000 | | 09-on Secondary School Counselors | 310,051 |
| TOTAL RESOURCE: 07080 09-on Secondary School Counselors | | | | 310,051 |
| 01-07140 | 8000 | | 09 onwards Gifted and Talented Education | 32,230 |
| TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education | | | | 32,230 |
| 01-07156 | 8000 | | 09-on Instructional Materials | 300,000 |
| TOTAL RESOURCE: 07156 09-on Instructional Materials | | | | 300,000 |
| 01-07271 | 8000 | | Peer Assistance Review | 16,148 |
| TOTAL RESOURCE: 07271 Peer Assistance Review | | | | 16,148 |
| TOTAL RESOURCE: 07276 Certificated Staff Mentoring Program | | | | |
| TOTAL RESOURCE: 07294 Math&Reading Prof Dev AB466 (2010 on) | | | | |
| 01-07390 | 8000 | | 09- onwards Pupil Retention Block Grant | 27,128 |
| TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant | | | | 27,128 |
| 01-07392 | 8000 | | 09 on-Teacher Cred BG (BTSA) & PAR | 84,150 |
| TOTAL RESOURCE: 07392 09 on-Teacher Cred BG (BTSA) & PAR | | | | 84,150 |
| TOTAL RESOURCE: 07393 Professional Development Block Grant | | | | |
| 01-07394 | 8000 | | 09-on Targeted Instructional Assistance | 699,280 |
| TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance | | | | 699,280 |
| 01-07395 | 8000 | | 09-on School & Library Improvement BG | 560,593 |
| TOTAL RESOURCE: 07395 09-on School & Library Improvement BG | | | | 560,593 |
| 01-09010 | 8000 | | Donations & Abatements | 4,737 |
| TOTAL RESOURCE: 09010 Donations & Abatements | | | | 4,737 |

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res_Obj

From: 01.0-00000.0- - -8000-
 To: 01.0-19999.0- - -8999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|---|-------------|-------------|-------------------------------|----------------------|
| 01-09020-8000 | | | Bill Other Entities | 3,750 |
| TOTAL RESOURCE: 09020 Bill Other Entities | | | | 3,750 |
| 01-11000-8000 | | | State Lottery | 1,212,214 |
| TOTAL RESOURCE: 11000 State Lottery | | | | 1,212,214 |
| 01-13000-8000 | | | Class Size Reduction Opr, K-3 | 2,371,130 |
| TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 | | | | 2,371,130 |
| Grand Total for Fund 01 General Fund | | | | 49,820,734 |
| | | | | ===== |
| | | | | 49,820,734 |

**FUND 01 – GENERAL FUND
UNRESTRICTED
EXPENDITURES**

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|---|
| 01.0-00000.0-00000-72000-5800-0000000 | Gen- UNR- Othr Contr | \$14,000 | LACOE charges PC Products LLL & MAA admin fees |
| 01.0-00000.0-00000-72000-5890-0000000 | Gen- UNR- Serv-Other | \$11,000 | LACOE charges Jet mail & HRS above baseline charges |
| TOTAL FUNCTION: 72000 Other General Administration | | \$25,000 | |
| 01.0-00000.0-00000-77000-5800-0000000 | Gen- UNR- Othr Contr | \$24,000 | Peoplesoft system users charges |
| 01.0-00000.0-00000-77000-5840-0000000 | Gen- UNR- Tech Sycs | \$3,055 | Network support - LACOE charges |
| 01.0-00000.0-00000-77000-5890-0000000 | Gen- UNR- Serv-Other | \$12,425 | LACOE per warrant charges |
| TOTAL FUNCTION: 77000 Data Processing Services | | \$39,480 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$64,480 | |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | \$64,480 | |
| TOTAL FOR BUDGET MGR: 0000-District Office | | \$64,480 | |
| 01.0-00000.0-11100-10000-1110-0001111 | Gen- UNR- Tchrmthly | -\$1,212,214 | Lottery Trsf |
| TOTAL FUNCTION: 10000 Instruction | | -\$1,212,214 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | -\$1,212,214 | |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | -\$1,212,214 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-LockGmt Short Description Budget Amount Budget Rationale

01.0-11000.0-11100-10000-1110-0001111 Gen- Lottery- TchrMthly \$1,212,214 Lottery Trsf

TOTAL FUNCTION: 10000 Instruction \$1,212,214

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$1,212,214

TOTAL RESOURCE: 11000 State Lottery \$1,212,214

TOTAL FOR BUDGET MGR: 1111-District Office-Holding \$0

01.0-00000.0-00000-24200-2460-0100000 Gen- UNR- Officesub \$8,000 same as py
01.0-00000.0-00000-24200-3332-0100000 Gen- UNR- Medi Class \$116
01.0-00000.0-00000-24200-3342-0100000 Gen- UNR- ARP Class \$300
01.0-00000.0-00000-24200-3512-0100000 Gen- UNR- SUI Class \$88
01.0-00000.0-00000-24200-3612-0100000 Gen- UNR- WrkCmp Cls \$268

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$8,772

01.0-00000.0-00000-71200-2410-0100000 Gen- UNR- OfficeMthl \$7,048 SAC SITE SUPV
01.0-00000.0-00000-71200-2430-0100000 Gen- UNR- OfficeHr \$996 Hourly 1-day/week union activities
01.0-00000.0-00000-71200-3212-0100000 Gen- UNR- PERS Clas \$918
01.0-00000.0-00000-71200-3312-0100000 Gen- UNR- OASDI Clas \$499
01.0-00000.0-00000-71200-3332-0100000 Gen- UNR- Medi Class \$117
01.0-00000.0-00000-71200-3412-0100000 Gen- UNR- H&W Class \$1,200
01.0-00000.0-00000-71200-3512-0100000 Gen- UNR- SUI Class \$88
01.0-00000.0-00000-71200-3612-0100000 Gen- UNR- WrkCmp Cls \$269
01.0-00000.0-00000-71200-3812-0100000 Gen- UNR- PERSRed Cl \$129

TOTAL FUNCTION: 71200 Staff Relations and Negotiations \$11,264

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-RsrcCe-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|-----------------------|---------------------------------|
| TOTAL DEPARTMENT: 00000 Undistributed | | \$20,036 |
| 01.0-00000.0-11100-10000-1110-0100000 | Gen- UNR- TchrMthly | \$356,872 TEACHER- INTERVENTION |
| 01.0-00000.0-11100-10000-1160-0100000 | Gen- UNR- TchrSub | \$300,000 ok |
| 01.0-00000.0-11100-10000-1161-0100000 | Gen- UNR- Tchr, SubLT | \$300,000 long term subs |
| 01.0-00000.0-11100-10000-1170-0100000 | Gen- UNR- TchrLump | \$9,500 same as PY |
| 01.0-00000.0-11100-10000-3111-0100000 | Gen- UNR- STRS Cert | \$79,726 |
| 01.0-00000.0-11100-10000-3331-0100000 | Gen- UNR- Medi Cert | \$14,012 |
| 01.0-00000.0-11100-10000-3411-0100000 | Gen- UNR- H&W Cert | \$33,600 |
| 01.0-00000.0-11100-10000-3511-0100000 | Gen- UNR- SUI Cert | \$10,630 |
| 01.0-00000.0-11100-10000-3611-0100000 | Gen- UNR- WrkrComCer | \$32,373 |
| TOTAL FUNCTION: 10000 Instruction | | \$1,136,713 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$1,136,713 |
| 01.0-00000.0-11108-10000-2160-0100000 | Gen- UNR- AideSub | \$2,000 |
| 01.0-00000.0-11108-10000-3332-0100000 | Gen- UNR- Medi Class | \$29 |
| 01.0-00000.0-11108-10000-3342-0100000 | Gen- UNR- ARP Class | \$75 |
| 01.0-00000.0-11108-10000-3512-0100000 | Gen- UNR- SUI Class | \$22 |
| 01.0-00000.0-11108-10000-3612-0100000 | Gen- UNR- WrkCmp Cls | \$67 |
| TOTAL FUNCTION: 10000 Instruction | | \$2,193 |
| TOTAL DEPARTMENT: 11108 Kindergarten Aid | | \$2,193 |
| 01.0-00000.0-11118-10000-1170-0100000 | Gen- UNR- TchrLump | \$42,000 Elementary stipends |
| 01.0-00000.0-11118-10000-2160-0100000 | Gen- UNR- AideSub | \$5,000 same as PY |
| 01.0-00000.0-11118-10000-3111-0100000 | Gen- UNR- STRS Cert | \$3,465 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-Lochgmt | Short Description | Budget Amount |
|--|----------------------|---------------------------|
| 01.0-00000.0-11118-10000-3331-0100000 | Gen- UNR- Medi Cert | \$609 |
| 01.0-00000.0-11118-10000-3332-0100000 | Gen- UNR- Medi Class | \$73 |
| 01.0-00000.0-11118-10000-3342-0100000 | Gen- UNR- ARP Class | \$188 |
| 01.0-00000.0-11118-10000-3511-0100000 | Gen- UNR- SUI Cert | \$462 |
| 01.0-00000.0-11118-10000-3512-0100000 | Gen- UNR- SUI Class | \$55 |
| 01.0-00000.0-11118-10000-3611-0100000 | Gen- UNR- WrkrComCer | \$1,407 |
| 01.0-00000.0-11118-10000-3612-0100000 | Gen- UNR- WrkCmp Cls | \$168 |
| TOTAL FUNCTION: 10000 Instruction | | \$53,427 |
| TOTAL DEPARTMENT: 11118 Self Contained Classrooms | | \$53,427 |
| 01.0-00000.0-11187-10000-1170-0100000 | Gen- UNR- TchrLump | \$145,000 ok |
| 01.0-00000.0-11187-10000-3111-0100000 | Gen- UNR- STRS Cert | \$11,963 |
| 01.0-00000.0-11187-10000-3331-0100000 | Gen- UNR- Medi Cert | \$2,103 |
| 01.0-00000.0-11187-10000-3511-0100000 | Gen- UNR- SUI Cert | \$1,595 |
| 01.0-00000.0-11187-10000-3611-0100000 | Gen- UNR- WrkrComCer | \$4,858 |
| TOTAL FUNCTION: 10000 Instruction | | \$165,519 |
| TOTAL DEPARTMENT: 11187 Class Size Relief | | \$165,519 |
| 01.0-00000.0-15142-10000-2170-0100000 | Gen- UNR- AideLump | \$7,000 athletic stipends |
| 01.0-00000.0-15142-10000-3332-0100000 | Gen- UNR- Medi Class | \$102 |
| 01.0-00000.0-15142-10000-3342-0100000 | Gen- UNR- ARP Class | \$263 |
| 01.0-00000.0-15142-10000-3512-0100000 | Gen- UNR- SUI Class | \$77 |
| 01.0-00000.0-15142-10000-3612-0100000 | Gen- UNR- WrkCmp Cls | \$235 |
| TOTAL FUNCTION: 10000 Instruction | | \$7,677 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|---------|-------------------|
| 01.0-00000.0-15142-36000-2310-0100000 | Gen- UNR- ClasMgmt | \$2,609 | M&O TRANS SUPV II |
| 01.0-00000.0-15142-36000-2410-0100000 | Gen- UNR- OfficeMthl | \$2,653 | CLERK III |
| 01.0-00000.0-15142-36000-3212-0100000 | Gen- UNR- PERS Clas | \$601 | |
| 01.0-00000.0-15142-36000-3312-0100000 | Gen- UNR- OASDI Clas | \$326 | |
| 01.0-00000.0-15142-36000-3332-0100000 | Gen- UNR- Medi Class | \$76 | |
| 01.0-00000.0-15142-36000-3412-0100000 | Gen- UNR- H&W Class | \$781 | |
| 01.0-00000.0-15142-36000-3512-0100000 | Gen- UNR- SUI Class | \$58 | |
| 01.0-00000.0-15142-36000-3612-0100000 | Gen- UNR- WrkCmp Cls | \$176 | |
| 01.0-00000.0-15142-36000-3812-0100000 | Gen- UNR- PERSRed CI | \$84 | |

TOTAL FUNCTION: 36000 Pupil Transportation

\$7,364

| | | | |
|---------------------------------------|----------------------|----------|-------------------|
| 01.0-00000.0-15142-42000-1170-0100000 | Gen- UNR- TchrLump | \$13,000 | athletic stipends |
| 01.0-00000.0-15142-42000-3111-0100000 | Gen- UNR- STRS Cert | \$1,073 | |
| 01.0-00000.0-15142-42000-3331-0100000 | Gen- UNR- Medi Cert | \$189 | |
| 01.0-00000.0-15142-42000-3511-0100000 | Gen- UNR- SUI Cert | \$143 | |
| 01.0-00000.0-15142-42000-3611-0100000 | Gen- UNR- WrkrComCer | \$436 | |

TOTAL FUNCTION: 42000 School Sponsored Athletics

\$14,841

TOTAL DEPARTMENT: 15142 Athletics

\$29,882

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$1,407,770

| | | | |
|---------------------------------------|--------------------------|----------|--|
| 01.0-07394.0-00000-83000-2960-0100000 | Gen- 09-TIIG- OthrClSub | \$30,000 | |
| 01.0-07394.0-00000-83000-3332-0100000 | Gen- 09-TIIG- Medi Class | \$435 | |
| 01.0-07394.0-00000-83000-3342-0100000 | Gen- 09-TIIG- ARP Class | \$1,125 | |
| 01.0-07394.0-00000-83000-3512-0100000 | Gen- 09-TIIG- SUI Class | \$330 | |
| 01.0-07394.0-00000-83000-3612-0100000 | Gen- 09-TIIG- WrkCmp Cls | \$1,005 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LoeMgmt | Short Description | Budget Amount | Budget Rationale |
|---------------------------------------|-------------------|---------------|------------------|
|---------------------------------------|-------------------|---------------|------------------|

TOTAL FUNCTION: 83000 Security

\$32,895

TOTAL DEPARTMENT: 00000 Undistributed

\$32,895

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$32,895

TOTAL FOR BUDGET MGR: 0000-District Office

\$1,440,665

| | | | |
|---------------------------------------|----------------------|-----------|--|
| 01.0-00000.0-00000-73100-2499-0101111 | Gen- UNR- OffClasbud | \$86,000 | Class lngvty attend incentive prof dev |
| 01.0-00000.0-00000-73100-3332-0101111 | Gen- UNR- Medi Class | \$1,247 | |
| 01.0-00000.0-00000-73100-3342-0101111 | Gen- UNR- ARP Class | \$3,225 | |
| 01.0-00000.0-00000-73100-3512-0101111 | Gen- UNR- SUI Class | \$946 | |
| 01.0-00000.0-00000-73100-3612-0101111 | Gen- UNR- WrkCmp Cls | \$2,881 | |
| 01.0-00000.0-00000-73100-3812-0101111 | Gen- UNR- PERSRed Cl | -\$79,457 | |

TOTAL FUNCTION: 73100 Budgeting

\$14,842

| | | | |
|---------------------------------------|-----------------------|------------|-----------------------------------|
| 01.0-00000.0-00000-82000-2210-0101111 | Gen- UNR- ClassSupMnt | -\$186,471 | Maint of grounds Tfr to Fd 49 RAD |
| 01.0-00000.0-00000-82000-3212-0101111 | Gen- UNR- PERS Clas | -\$20,368 | Maint of grounds Tfr to Fd 49 RAD |
| 01.0-00000.0-00000-82000-3312-0101111 | Gen- UNR- OASDI Clas | -\$11,561 | Maint of grounds Tfr to Fd 49 RAD |
| 01.0-00000.0-00000-82000-3332-0101111 | Gen- UNR- Medi Class | -\$2,704 | Maint of grounds Tfr to Fd 49 RAD |
| 01.0-00000.0-00000-82000-3512-0101111 | Gen- UNR- SUI Class | -\$3,002 | Maint of grounds Tfr to Fd 49 RAD |
| 01.0-00000.0-00000-82000-3612-0101111 | Gen- UNR- WrkCmp Cls | -\$6,545 | Maint of grounds Tfr to Fd 49 RAD |
| 01.0-00000.0-00000-82000-3812-0101111 | Gen- UNR- PERSRed Cl | -\$3,910 | Maint of grounds Tfr to Fd 49 RAD |

TOTAL FUNCTION: 82000 Operations

-\$234,561

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|-------------------|---------------|
|--|-------------------|---------------|

TOTAL DEPARTMENT: 00000 Undistributed

- \$219,719

| | | | |
|---------------------------------------|----------------------|-----------|-----------------------------------|
| 01.0-00000.0-11100-10000-1199-0101111 | Gen- UNR- Tchr, Budg | \$100,000 | same as py cert step/col movement |
| 01.0-00000.0-11100-10000-3111-0101111 | Gen- UNR- STRS Cert | \$8,250 | |
| 01.0-00000.0-11100-10000-3331-0101111 | Gen- UNR- Medi Cert | \$1,450 | |
| 01.0-00000.0-11100-10000-3511-0101111 | Gen- UNR- SUI Cert | \$1,100 | |
| 01.0-00000.0-11100-10000-3611-0101111 | Gen- UNR- WrkrComCer | \$3,350 | |

TOTAL FUNCTION: 10000 Instruction

\$114,150

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$114,150

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

- \$105,569

TOTAL FOR BUDGET MGR: 1111-District Office-Holding

- \$105,569

| 01.0-00000.0-00000-71100-2310-0105100 | Gen- UNR- ClasMgmt | \$24,000 | BOARD OF EDUCATION MEMBER |
|---------------------------------------|-----------------------|----------|---------------------------|
| 01.0-00000.0-00000-71100-3332-0105100 | Gen- UNR- Medi Class | \$348 | |
| 01.0-00000.0-00000-71100-3412-0105100 | Gen- UNR- H&W Class | \$30,000 | |
| 01.0-00000.0-00000-71100-3512-0105100 | Gen- UNR- SUI Class | \$264 | |
| 01.0-00000.0-00000-71100-3612-0105100 | Gen- UNR- WrkCmp Cls | \$804 | |
| 01.0-00000.0-00000-71100-4350-0105100 | Gen- UNR- Office/Sup | \$2,000 | Board Support |
| 01.0-00000.0-00000-71100-4410-0105100 | Gen- UNR- NonCapEquip | \$500 | As Needed Support |
| 01.0-00000.0-00000-71100-5220-0105100 | Gen- UNR- Travel/Cnf | \$500 | As Needed |
| 01.0-00000.0-00000-71100-5310-0105100 | Gen- UNR- Dues/Memb | \$16,000 | District Support |
| 01.0-00000.0-00000-71100-5718-0105100 | Gen- UNR- Xeroxing | \$2,500 | Reports- Communicues |
| 01.0-00000.0-00000-71100-5719-0105100 | Gen- UNR- Postage | \$4,000 | Communication |
| 01.0-00000.0-00000-71100-5830-0105100 | Gen- UNR- Ad | \$1,500 | Community Notification |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---------------------------------------|----------------------|---------------------------------|
| TOTAL FUNCTION: 71100 Board | | |
| 01.0-00000.0-00000-71500-1310-0105100 | Gen-UNR- AdmMthly | \$279,696 SUPERINTENDENT |
| 01.0-00000.0-00000-71500-2410-0105100 | Gen-UNR- OfficeMthly | \$75,566 SR EXECUTIVE ASST |
| 01.0-00000.0-00000-71500-2430-0105100 | Gen-UNR- OfficeHr | \$1,000 As Needed Support |
| 01.0-00000.0-00000-71500-2440-0105100 | Gen-UNR- OfficeOT | \$4,000 Board Meetings |
| 01.0-00000.0-00000-71500-2460-0105100 | Gen-UNR- OfficeSub | \$1,000 As Needed Emergencies |
| 01.0-00000.0-00000-71500-3111-0105100 | Gen-UNR- STRS Cert | \$23,075 |
| 01.0-00000.0-00000-71500-3212-0105100 | Gen-UNR- PERS Clas | \$9,084 |
| 01.0-00000.0-00000-71500-3312-0105100 | Gen-UNR- OASDI Clas | \$4,933 |
| 01.0-00000.0-00000-71500-3331-0105100 | Gen-UNR- Medi Cert | \$4,056 |
| 01.0-00000.0-00000-71500-3332-0105100 | Gen-UNR- Medi Class | \$1,183 |
| 01.0-00000.0-00000-71500-3342-0105100 | Gen-UNR- ARP Class | \$76 |
| 01.0-00000.0-00000-71500-3411-0105100 | Gen-UNR- H&W Cert | \$6,163 |
| 01.0-00000.0-00000-71500-3412-0105100 | Gen-UNR- H&W Class | \$1,782 |
| 01.0-00000.0-00000-71500-3511-0105100 | Gen-UNR- SUI Cert | \$3,077 |
| 01.0-00000.0-00000-71500-3512-0105100 | Gen-UNR- SUI Class | \$897 |
| 01.0-00000.0-00000-71500-3611-0105100 | Gen-UNR- WrkrComCer | \$9,370 |
| 01.0-00000.0-00000-71500-3612-0105100 | Gen-UNR- WrkCmp Cls | \$2,732 |
| 01.0-00000.0-00000-71500-3812-0105100 | Gen-UNR- PERSRed Cl | \$1,275 |
| 01.0-00000.0-00000-71500-3911-0105100 | Gen-UNR- OptOut Cer | \$23,720 |
| 01.0-00000.0-00000-71500-3912-0105100 | Gen-UNR- OptOut Cla | \$2,918 |
| 01.0-00000.0-00000-71500-4327-0105100 | Gen-UNR- Fd NonInst | \$1,500 Meeting Expense |
| 01.0-00000.0-00000-71500-4350-0105100 | Gen-UNR- Office/Sup | \$12,000 Supt Office Support |
| 01.0-00000.0-00000-71500-5210-0105100 | Gen-UNR- Mileage | \$200 As Needed |
| 01.0-00000.0-00000-71500-5211-0105100 | Gen-UNR- Mile Stip | \$10,800 By Contract |
| 01.0-00000.0-00000-71500-5220-0105100 | Gen-UNR- Travel/Cnf | \$500 As Needed |
| 01.0-00000.0-00000-71500-5310-0105100 | Gen-UNR- Dues/Memb | \$4,500 By Contract |
| 01.0-00000.0-00000-71500-5630-0105100 | Gen-UNR- Repairs | \$500 Regular Maintenance |
| 01.0-00000.0-00000-71500-5718-0105100 | Gen-UNR- Xeroxing | \$4,000 Reports- Communications |
| 01.0-00000.0-00000-71500-5719-0105100 | Gen-UNR- Postage | \$4,000 Supt Communications |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-00000-71500-5850-0105100 Gen- UNR- IndptContr \$27,000 Information to Community
 01.0-00000.0-00000-71500-5880-0105100 Gen- UNR- Fees \$3,500 Support of Supt Office
 01.0-00000.0-00000-71500-5910-0105100 Gen- UNR- OtherComm \$3,000 Community Notification

TOTAL FUNCTION: 71500 Superintendent \$527,103

TOTAL DEPARTMENT: 00000 Undistributed \$609,519

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$609,519

TOTAL FOR BUDGET MGR: 5100-Superintendent \$609,519

01.0-00000.0-00000-71100-5820-0105200 Gen- UNR- Prof Svc \$200,000 Legal Services

TOTAL FUNCTION: 71100 Board \$200,000

01.0-00000.0-00000-72000-1930-0105200 Gen- UNR- CertMgmtHr \$30,000 Dennis King
 01.0-00000.0-00000-72000-3111-0105200 Gen- UNR- STRS Cert \$2,475
 01.0-00000.0-00000-72000-3331-0105200 Gen- UNR- Medi Cert \$435
 01.0-00000.0-00000-72000-3511-0105200 Gen- UNR- SUI Cert \$330
 01.0-00000.0-00000-72000-3611-0105200 Gen- UNR- WrkrComCer \$1,005
 01.0-00000.0-00000-72000-5719-0105200 Gen- UNR- Postage -\$66,958
 01.0-00000.0-00000-72000-5759-0105200 Gen- UNR- Pstg O FU -\$3,000

TOTAL FUNCTION: 72000 Other General Administration -\$35,713

01.0-00000.0-00000-73000-2310-0105200 Gen- UNR- ClasMgmt \$128,484 ASST SUPT BUSINESS SVCS
 01.0-00000.0-00000-73000-2410-0105200 Gen- UNR- OfficeMthl \$64,967 ADMINISTRATIVE ASST I
 01.0-00000.0-00000-73000-2440-0105200 Gen- UNR- OfficeOT \$500

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

| Fund_Rsrcce-Y-Goals-Funct-Objct-LockGmt | Short Description | Budget Amount | Budget Rationale |
|---|-----------------------|---------------|---|
| 01.0-00000.0-00000-73000-2470-0105200 | Gen- UNR- OfficeLump | \$1,200 | |
| 01.0-00000.0-00000-73000-3212-0105200 | Gen- UNR- PERS Clas | \$22,143 | |
| 01.0-00000.0-00000-73000-3312-0105200 | Gen- UNR- OASDI Clas | \$10,383 | |
| 01.0-00000.0-00000-73000-3332-0105200 | Gen- UNR- Medi Class | \$2,830 | |
| 01.0-00000.0-00000-73000-3342-0105200 | Gen- UNR- ARP Class | \$46 | |
| 01.0-00000.0-00000-73000-3412-0105200 | Gen- UNR- H&W Class | \$12,000 | |
| 01.0-00000.0-00000-73000-3512-0105200 | Gen- UNR- SUI Class | \$2,147 | |
| 01.0-00000.0-00000-73000-3612-0105200 | Gen- UNR- WrkCmp Cls | \$6,538 | |
| 01.0-00000.0-00000-73000-3812-0105200 | Gen- UNR- PERSRed CI | \$3,109 | |
| 01.0-00000.0-00000-73000-4340-0105200 | Gen- UNR- Comp Sftwr | \$1,000 | |
| 01.0-00000.0-00000-73000-4350-0105200 | Gen- UNR- Office/Sup | \$3,250 | Office supplies |
| 01.0-00000.0-00000-73000-4410-0105200 | Gen- UNR- NonCapEquip | \$1,000 | |
| 01.0-00000.0-00000-73000-4445-0105200 | Gen- UNR- COMP EQUIP | \$2,000 | |
| 01.0-00000.0-00000-73000-5210-0105200 | Gen- UNR- Mileage | \$50 | |
| 01.0-00000.0-00000-73000-5211-0105200 | Gen- UNR- Mile Stip | \$4,800 | |
| 01.0-00000.0-00000-73000-5220-0105200 | Gen- UNR- Travel/Cnf | \$1,500 | |
| 01.0-00000.0-00000-73000-5310-0105200 | Gen- UNR- Dues/Memb | \$5,000 | SSC CASH CASBO Notary |
| 01.0-00000.0-00000-73000-5610-0105200 | Gen- UNR- Equip Rent | \$5,000 | |
| 01.0-00000.0-00000-73000-5810-0105200 | Gen- UNR- Contract | \$70,000 | DecisionInsite Parent Notification System |
| 01.0-00000.0-00000-73000-5830-0105200 | Gen- UNR- Ad | \$1,000 | |
| 01.0-00000.0-00000-73000-5850-0105200 | Gen- UNR- IndptContr | \$5,000 | |
| 01.0-00000.0-00000-73000-5880-0105200 | Gen- UNR- Fees | \$3,500 | Miscellaneous Fees |
| 01.0-00000.0-00000-73000-5910-0105200 | Gen- UNR- OtherCommu | \$100,000 | postage overnight mail cell phones |

TOTAL FUNCTION: 73000 Fiscal Services

\$457,447

01.0-00000.0-00000-73500-6440-0105200 Gen- UNR- Sftwr Purc

\$65,000 Tyler Munis

TOTAL FUNCTION: 73500 Financial Accounting

\$65,000

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-00000-73900-5450-0105200 Gen-UNR- Othr Ins \$595,000 Liability Insurance

TOTAL FUNCTION: 73900 Other Fiscal Services \$595,000

01.0-00000.0-00000-75400-4361-0105200 Gen-UNR- Fuel \$2,000

TOTAL FUNCTION: 75400 Warehousing and Distribution \$2,000

01.0-00000.0-00000-75500-2410-0105200 Gen-UNR- OfficeMthl \$41,384 REPROGRAPHICS TECH

01.0-00000.0-00000-75500-2460-0105200 Gen-UNR- OfficeSub \$500

01.0-00000.0-00000-75500-3212-0105200 Gen-UNR- PERS Clas \$4,725

01.0-00000.0-00000-75500-3312-0105200 Gen-UNR- OASDI Clas \$2,566

01.0-00000.0-00000-75500-3332-0105200 Gen-UNR- Medi Class \$607

01.0-00000.0-00000-75500-3342-0105200 Gen-UNR- ARP Class \$19

01.0-00000.0-00000-75500-3412-0105200 Gen-UNR- H&W Class \$6,000

01.0-00000.0-00000-75500-3512-0105200 Gen-UNR- SUI Class \$461

01.0-00000.0-00000-75500-3612-0105200 Gen-UNR- WrkCmp Cls \$1,403

01.0-00000.0-00000-75500-3812-0105200 Gen-UNR- PERSRed Cl \$663

01.0-00000.0-00000-75500-4350-0105200 Gen-UNR- Office/Sup \$10,000 Repro Supplies

01.0-00000.0-00000-75500-5210-0105200 Gen-UNR- Mileage \$50

01.0-00000.0-00000-75500-5610-0105200 Gen-UNR- Equip Rent \$37,000 DocuTech Lease Fees

01.0-00000.0-00000-75500-5630-0105200 Gen-UNR- Repairs \$23,000 Maintenance Fees

01.0-00000.0-00000-75500-5631-0105200 Gen-UNR- XCESS COPY \$1,000

01.0-00000.0-00000-75500-5718-0105200 Gen-UNR- Xeroxing -\$33,230 InterDepartmental Charges

01.0-00000.0-00000-75500-5758-0105200 Gen-UNR- Xerox O FU -\$2,000 InterDepartmental Charges

TOTAL FUNCTION: 75500 Printing, Publishing and Duplicating \$94,148

01.0-00000.0-00000-82870-2210-0105200 Gen-UNR- ClassSupMt \$10,901 UTILITY WORKER

01.0-00000.0-00000-82870-2230-0105200 Gen-UNR- ClassSupHr \$3,000

01.0-00000.0-00000-82870-2260-0105200 Gen-UNR- ClasSupSub \$1,500

01.0-00000.0-00000-82870-3212-0105200 Gen-UNR- PERS Clas \$1,245

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|----------------------|---------------|
| 01.0-00000.0-00000-82870-3312-0105200 | Gen- UNR- OASDI Clas | \$676 |
| 01.0-00000.0-00000-82870-3332-0105200 | Gen- UNR- Medi Class | \$223 |
| 01.0-00000.0-00000-82870-3342-0105200 | Gen- UNR- ARP Class | \$170 |
| 01.0-00000.0-00000-82870-3412-0105200 | Gen- UNR- H&W Class | \$2,280 |
| 01.0-00000.0-00000-82870-3512-0105200 | Gen- UNR- SUI Class | \$169 |
| 01.0-00000.0-00000-82870-3612-0105200 | Gen- UNR- WrkCmp Cls | \$516 |
| 01.0-00000.0-00000-82870-3812-0105200 | Gen- UNR- PERSRed Cl | \$175 |
| TOTAL FUNCTION: 82870 Operations Utilities | | \$20,855 |
| 01.0-00000.0-00000-83000-5890-0105200 | Gen- UNR- Serv-Other | \$260,000 |
| TOTAL FUNCTION: 83000 Security | | \$260,000 |
| 01.0-00000.0-00000-87000-5610-0105200 | Gen- UNR- Equip Rent | \$33,000 |
| TOTAL FUNCTION: 87000 Facilities Rents and Leases | | \$33,000 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$1,691,737 |
| 01.0-00000.0-11189-10000-5716-0105200 | Gen- UNR- Field Trip | \$85,001 |
| 01.0-00000.0-11189-10000-5818-0105200 | Gen- UNR- Fieldtrips | \$10,000 |
| TOTAL FUNCTION: 10000 Instruction | | \$95,001 |
| TOTAL DEPARTMENT: 11189 General Education High School | | \$95,001 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | \$1,786,738 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07394.0-00000-83000-5550-0105200 Gen- 09-TIIG- Laundry \$8,000 Campus Security Supplies & Uniforms

TOTAL FUNCTION: 83000 Security \$8,000

TOTAL DEPARTMENT: 00000 Undistributed \$8,000

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$8,000

TOTAL FOR BUDGET MGR: 5200-Business Services \$1,794,738

01.0-00000.0-00000-27000-3712-0105210 Gen- UNR- Retiree CI \$94,249 Classif retiree incentive ongoing

TOTAL FUNCTION: 27000 School Administration \$94,249

TOTAL DEPARTMENT: 00000 Undistributed \$94,249

01.0-00000.0-11100-10000-3711-0105210 Gen- UNR- Retiree Ct \$258,900 Cert retiree incentive ongoing

TOTAL FUNCTION: 10000 Instruction \$258,900

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$258,900

01.0-00000.0-11964-10000-3712-0105210 Gen- UNR- Retiree CI \$25,000 Cobra payments

TOTAL FUNCTION: 10000 Instruction \$25,000

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-LockMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11964 Cobra

\$25,000

01.0-00000.0-11965-10000-3711-0105210 Gen- UNR- Retiree Ct \$210,000 Retirees Calpers health plan employer share
01.0-00000.0-11965-10000-3712-0105210 Gen- UNR- Retiree Cl \$150,000 Retirees self-paid insurance premiums

TOTAL FUNCTION: 10000 Instruction

\$360,000

TOTAL DEPARTMENT: 11965 Retirees

\$360,000

01.0-00000.0-11966-10000-3711-0105210 Gen- UNR- Retiree Ct \$379,418 Cert retiree incentive 11-12 retirees

TOTAL FUNCTION: 10000 Instruction

\$379,418

TOTAL DEPARTMENT: 11966 Retiree Incentive

\$379,418

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$1,117,567

TOTAL FOR BUDGET MGR: 5210-Financial Service Manager

\$1,117,567

01.0-00000.0-00000-71500-3711-0105220 Gen- UNR- Retiree Ct \$8,500 Retiree health benefits supt

TOTAL FUNCTION: 71500 Superintendent

\$8,500

01.0-00000.0-00000-71900-5820-0105220 Gen- UNR- Prof Svc

\$35,275

TOTAL FUNCTION: 71900 External Audit/Single Audit

\$35,275

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
To: 01. -19999. - -7999 -

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-00000-71901-5820-0105220 Gen- UNR- Prof Svc \$3,500

TOTAL FUNCTION: 71901 ExtAudit/SglAudit Reimburseables \$3,500

01.0-00000.0-00000-72100-7310-0105220 Gen- UNR- DirSupInldr -\$762,065

01.0-00000.0-00000-72100-7350-0105220 Gen- UNR- DirSupIntr -\$139,279

TOTAL FUNCTION: 72100 General Admin Cost Transfers -\$901,344

01.0-00000.0-00000-73000-5880-0105220 Gen- UNR- Fees \$5,000

TOTAL FUNCTION: 73000 Fiscal Services \$5,000

01.0-00000.0-00000-73100-2310-0105220 Gen- UNR- ClasMgmt \$167,085 BUDGET ACCOUNTING MGR

01.0-00000.0-00000-73100-2330-0105220 Gen- UNR- ClasMgmtHr \$5,000

01.0-00000.0-00000-73100-3212-0105220 Gen- UNR- PERS Clas \$19,647

01.0-00000.0-00000-73100-3312-0105220 Gen- UNR- OASDI Clas \$10,669

01.0-00000.0-00000-73100-3332-0105220 Gen- UNR- Medi Class \$2,495

01.0-00000.0-00000-73100-3412-0105220 Gen- UNR- H&W Class \$11,460

01.0-00000.0-00000-73100-3512-0105220 Gen- UNR- SUI Class \$1,893

01.0-00000.0-00000-73100-3612-0105220 Gen- UNR- WrkCmp Cls \$5,765

01.0-00000.0-00000-73100-3812-0105220 Gen- UNR- PERSRed CI \$2,759

01.0-00000.0-00000-73100-5211-0105220 Gen- UNR- Mile Stip \$720

01.0-00000.0-00000-73100-5830-0105220 Gen- UNR- Ad \$180

TOTAL FUNCTION: 73100 Budgeting \$227,673

01.0-00000.0-00000-73500-2310-0105220 Gen- UNR- ClasMgmt \$67,035 FINANCIAL SYS MANAGER

01.0-00000.0-00000-73500-2410-0105220 Gen- UNR- OfficeMthl \$203,907 PAYROLL TECHNICIAN

01.0-00000.0-00000-73500-2430-0105220 Gen- UNR- OfficeHr \$5,000

01.0-00000.0-00000-73500-2440-0105220 Gen- UNR- OfficeOT \$300

01.0-00000.0-00000-73500-2460-0105220 Gen- UNR- OfficeSub \$2,000

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund_Rsrce-Y-Goals-Funct-Objct-LoctMgmt | Short Description | Budget Amount |
|---|-----------------------|--------------------------|
| 01.0-00000.0-00000-73500-3212-0105220 | Gen- UNR- PERS Clas | \$31,767 |
| 01.0-00000.0-00000-73500-3312-0105220 | Gen- UNR- OASDI Clas | \$17,251 |
| 01.0-00000.0-00000-73500-3332-0105220 | Gen- UNR- Medi Class | \$4,035 |
| 01.0-00000.0-00000-73500-3412-0105220 | Gen- UNR- H&W Class | \$34,501 |
| 01.0-00000.0-00000-73500-3512-0105220 | Gen- UNR- SUI Class | \$3,061 |
| 01.0-00000.0-00000-73500-3612-0105220 | Gen- UNR- WrkCamp Cls | \$9,321 |
| 01.0-00000.0-00000-73500-3812-0105220 | Gen- UNR- PERSRed Cl | \$4,460 |
| 01.0-00000.0-00000-73500-4327-0105220 | Gen- UNR- Fd NonInst | \$100 |
| 01.0-00000.0-00000-73500-4340-0105220 | Gen- UNR- Comp Sftwr | \$850 |
| 01.0-00000.0-00000-73500-4350-0105220 | Gen- UNR- Office/Sup | \$10,000 |
| 01.0-00000.0-00000-73500-4410-0105220 | Gen- UNR- NonCapEquip | \$5,000 |
| 01.0-00000.0-00000-73500-4445-0105220 | Gen- UNR- COMP EQUIP | \$900 |
| 01.0-00000.0-00000-73500-5210-0105220 | Gen- UNR- Mileage | \$600 |
| 01.0-00000.0-00000-73500-5220-0105220 | Gen- UNR- Travel/Cnf | \$2,200 |
| 01.0-00000.0-00000-73500-5630-0105220 | Gen- UNR- Repairs | \$350 |
| 01.0-00000.0-00000-73500-5718-0105220 | Gen- UNR- Xeroxing | \$150 |
| 01.0-00000.0-00000-73500-5719-0105220 | Gen- UNR- Postage | \$4,200 |
| 01.0-00000.0-00000-73500-5810-0105220 | Gen- UNR- Contract | \$53,000 |
| 01.0-00000.0-00000-73500-5880-0105220 | Gen- UNR- Fees | \$7,600 |
| TOTAL FUNCTION: 73500 Financial Accounting | | \$467,588 |
| 01.0-00000.0-00000-77000-5840-0105220 | Gen- UNR- Tech Svcs | \$95,000 |
| TOTAL FUNCTION: 77000 Data Processing Services | | \$95,000 |
| TOTAL DEPARTMENT: 00000 Undistributed | | -\$58,808 |
| 01.0-00000.0-11964-10000-3712-0105220 | Gen- UNR- Retiree Cl | -\$25,000 Cobra receipts |
| TOTAL FUNCTION: 10000 Instruction | | -\$25,000 |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

| Fund-Rsrcce-Y-Goals-Funct-Objct-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|---------------------------------|
| From: 01. -00000. - - -1000- | | | |
| To: 01. -19999. - - -7999- | | | |
| TOTAL DEPARTMENT: 11964 Cobra | | | |
| 01.0-00000.0-11965-10000-3712-0105220 | Gen- UNR- Retiree Cl | -\$150,000 | Retiree cash receipts |
| TOTAL FUNCTION: 10000 Instruction | | | |
| TOTAL DEPARTMENT: 11965 Retirees | | | |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | |
| TOTAL FOR BUDGET MGR: 5220-Senior Director Fiscal Services | | | |
| 01.0-00000.0-00000-81100-5630-0105230 | Gen- UNR- Repairs | \$6,000 | Piano tuning typewriter serving |
| TOTAL FUNCTION: 81100 Maintenance | | | |
| 01.0-00000.0-00000-82000-2210-0105230 | Gen- UNR- ClassSupMt | \$280,792 | GROUNDSMAN II |
| 01.0-00000.0-00000-82000-2220-0105230 | Gen- UNR- ClassSupPT | \$1,000 | Working out of class |
| 01.0-00000.0-00000-82000-2230-0105230 | Gen- UNR- ClassSupHr | \$2,000 | Hands on History |
| 01.0-00000.0-00000-82000-2240-0105230 | Gen- UNR- ClassSupOT | \$3,000 | Graduation landscape projects |
| 01.0-00000.0-00000-82000-2260-0105230 | Gen- UNR- ClasSupSub | \$6,000 | Cover absent employees |
| 01.0-00000.0-00000-82000-2310-0105230 | Gen- UNR- ClasMgmt | \$26,790 | M&O, TRANS SUPV I |
| 01.0-00000.0-00000-82000-3212-0105230 | Gen- UNR- PERS Clas | \$35,573 | |
| 01.0-00000.0-00000-82000-3312-0105230 | Gen- UNR- OASDI Clas | \$19,318 | |
| 01.0-00000.0-00000-82000-3332-0105230 | Gen- UNR- Medi Class | \$4,634 | |
| 01.0-00000.0-00000-82000-3342-0105230 | Gen- UNR- ARP Class | \$302 | |
| 01.0-00000.0-00000-82000-3412-0105230 | Gen- UNR- H&W Class | \$45,000 | |
| 01.0-00000.0-00000-82000-3512-0105230 | Gen- UNR- SUI Class | \$3,515 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|-----------------------|---------------|---|
| 01.0-00000.0-00000-82000-3612-0105230 | Gen- UNR- WrkCmp Cls | \$10,706 | |
| 01.0-00000.0-00000-82000-3812-0105230 | Gen- UNR- PERSRed Cl | \$4,995 | |
| 01.0-00000.0-00000-82000-4371-0105230 | Gen- UNR- GRDS/SUPP | \$27,500 | Fertilizer field paint irrigation parts |
| 01.0-00000.0-00000-82000-4410-0105230 | Gen- UNR- NonCapEquip | \$2,000 | Blowers trimmers |
| 01.0-00000.0-00000-82000-5220-0105230 | Gen- UNR- Travel/Cnf | \$100 | Pesticide training |
| 01.0-00000.0-00000-82000-5610-0105230 | Gen- UNR- Equip Rent | \$500 | Heavy equipment rental |
| 01.0-00000.0-00000-82000-5630-0105230 | Gen- UNR- Repairs | \$74,000 | Repairs to concrete mowers pest control fencing |
| 01.0-00000.0-00000-82000-5810-0105230 | Gen- UNR- Contract | \$11,000 | Pest management kitchens |
| 01.0-00000.0-00000-82000-6410-0105230 | Gen- UNR- New Exp | \$11,000 | Plate compactor |
| TOTAL FUNCTION: 82000 Operations | | \$569,725 | |
| 01.0-00000.0-00000-82870-4360-0105230 | Gen- UNR- Transp/Sup | \$2,000 | Grounds custodial vehicles |
| 01.0-00000.0-00000-82870-4361-0105230 | Gen- UNR- Fuel | \$25,000 | Grounds custodial vehicles |
| 01.0-00000.0-00000-82870-4380-0105230 | Gen- UNR- Maint/Sup | \$7,000 | Grounds custodial vehicles |
| 01.0-00000.0-00000-82870-5510-0105230 | Gen- UNR- Electricity | \$1,500,000 | District wide electricity usage |
| 01.0-00000.0-00000-82870-5520-0105230 | Gen- UNR- Gas | \$70,000 | District wide gas usage |
| 01.0-00000.0-00000-82870-5530-0105230 | Gen- UNR- Water | \$176,000 | District wide water usage |
| 01.0-00000.0-00000-82870-5550-0105230 | Gen- UNR- Laundry | \$37,000 | Uniform mop service |
| 01.0-00000.0-00000-82870-5560-0105230 | Gen- UNR- Waste | \$51,000 | District wide trash hazardous waste removal |
| 01.0-00000.0-00000-82870-5630-0105230 | Gen- UNR- Repairs | \$7,000 | Smog test outside vehicle repairs |
| 01.0-00000.0-00000-82870-5910-0105230 | Gen- UNR- OtherCommu | \$2,000 | Sprint radios |
| 01.0-00000.0-00000-82870-6510-0105230 | Gen- UNR- Equip Repl | \$15,000 | SDHS gator |
| TOTAL FUNCTION: 82870 Operations Utilities | | \$1,892,000 | |
| 01.0-00000.0-00000-82871-2210-0105230 | Gen- UNR- ClassSupMnt | \$1,123,349 | CUSTODIAN NIGHT |
| 01.0-00000.0-00000-82871-2220-0105230 | Gen- UNR- ClassSupPT | \$3,000 | Working out of class |
| 01.0-00000.0-00000-82871-2230-0105230 | Gen- UNR- ClassSupHr | \$37,000 | Carpet crews |
| 01.0-00000.0-00000-82871-2240-0105230 | Gen- UNR- ClassSupOT | \$15,000 | Custodial overtime all sites |
| 01.0-00000.0-00000-82871-2260-0105230 | Gen- UNR- ClassSupSub | \$85,000 | Cover absent employees |
| 01.0-00000.0-00000-82871-2310-0105230 | Gen- UNR- ClasMgmt | \$78,535 | M&O, TRANS SUPV I |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - - -1000-
To: 01. -19999. - - -7999-

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|--|
| 01.0-00000.0-00000-82871-3212-0105230 | Gen- UNR- PERS Clas | \$138,609 | |
| 01.0-00000.0-00000-82871-3312-0105230 | Gen- UNR- OASDI Clas | \$75,272 | |
| 01.0-00000.0-00000-82871-3332-0105230 | Gen- UNR- Medi Class | \$19,457 | |
| 01.0-00000.0-00000-82871-3342-0105230 | Gen- UNR- ARP Class | \$4,794 | |
| 01.0-00000.0-00000-82871-3412-0105230 | Gen- UNR- H&W Class | \$186,300 | |
| 01.0-00000.0-00000-82871-3512-0105230 | Gen- UNR- SUI Class | \$14,761 | |
| 01.0-00000.0-00000-82871-3612-0105230 | Gen- UNR- WrkCmp CLs | \$44,953 | |
| 01.0-00000.0-00000-82871-3812-0105230 | Gen- UNR- PERSRed Cl | \$19,461 | |
| 01.0-00000.0-00000-82871-4370-0105230 | Gen- UNR- CUST/OPER | \$20,000 | Custodial supplies |
| 01.0-00000.0-00000-82871-4410-0105230 | Gen- UNR- NonCapEqup | \$8,000 | Back pack vacuums |
| 01.0-00000.0-00000-82871-5210-0105230 | Gen- UNR- Mileage | \$400 | Roving custodian |
| 01.0-00000.0-00000-82871-5211-0105230 | Gen- UNR- Mile Stip | \$1,050 | Director mileage stipend |
| 01.0-00000.0-00000-82871-5630-0105230 | Gen- UNR- Repairs | \$9,000 | Vacuum carpet machine repairs |
| 01.0-00000.0-00000-82871-6410-0105230 | Gen- UNR- New Eqp | \$18,000 | Floor sweepers |
| 01.0-00000.0-00000-82871-6510-0105230 | Gen- UNR- Equip Repl | \$10,000 | Vacuum carpet machines |
| TOTAL FUNCTION: 82871 Custodial Services | | \$1,911,941 | |
| 01.0-00000.0-00000-82875-4370-0105230 | Gen- UNR- CUST/OPER | \$4,000 | Custodial supplies summer school |
| TOTAL FUNCTION: 82875 Summer Sch Custodial Services | | \$4,000 | |
| 01.0-00000.0-00000-83000-4380-0105230 | Gen- UNR- Maint/Sup | \$6,000 | Security cameras parts |
| 01.0-00000.0-00000-83000-5630-0105230 | Gen- UNR- Repairs | \$55,000 | Security fire chair lift repairs and servicing |
| TOTAL FUNCTION: 83000 Security | | \$61,000 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$4,444,666 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|--------------------------------------|
| 01.0-00000.0-81000-51000-4380-0105230 | Gen- UNR- Maint/Sup | \$1,161 | Sand soil refill district wide |
| 01.0-00000.0-81000-51000-5630-0105230 | Gen- UNR- Repairs | \$9,960 | Gym floors tree trimming |
| 01.0-00000.0-81000-51000-5810-0105230 | Gen- UNR- Contract | \$3,196 | Bleacher sweeping services |
| TOTAL FUNCTION: 51000 Community Recreation | | | \$14,317 |
| 01.0-00000.0-81000-85000-6150-0105230 | Gen- UNR- Site Const | \$19,800 | Synthetic track repairs lunch tables |
| TOTAL FUNCTION: 85000 Facilities Acquisition and Construction | | | \$19,800 |
| TOTAL DEPARTMENT: 81000 Community Services | | | \$34,117 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | \$4,478,783 |
| TOTAL FOR BUDGET MGR: 5230-Maintenance | | | \$4,478,783 |
| 01.0-00000.0-00000-75300-2310-0105250 | Gen- UNR- ClasMgmt | \$49,744 | DIR PURCHASING |
| 01.0-00000.0-00000-75300-2410-0105250 | Gen- UNR- OfficeMthl | \$84,814 | BUYER I |
| 01.0-00000.0-00000-75300-2430-0105250 | Gen- UNR- OfficeHr | \$3,000 | Clerical Hourly |
| 01.0-00000.0-00000-75300-3212-0105250 | Gen- UNR- PERS Clas | \$15,362 | |
| 01.0-00000.0-00000-75300-3312-0105250 | Gen- UNR- OASDI Clas | \$8,343 | |
| 01.0-00000.0-00000-75300-3332-0105250 | Gen- UNR- Medi Class | \$1,995 | |
| 01.0-00000.0-00000-75300-3342-0105250 | Gen- UNR- ARP Class | \$113 | |
| 01.0-00000.0-00000-75300-3412-0105250 | Gen- UNR- H&W Class | \$15,000 | |
| 01.0-00000.0-00000-75300-3512-0105250 | Gen- UNR- SUI Class | \$1,513 | |
| 01.0-00000.0-00000-75300-3612-0105250 | Gen- UNR- WrkCmp Cls | \$4,608 | |
| 01.0-00000.0-00000-75300-3812-0105250 | Gen- UNR- PERSRed Cl | \$2,157 | |
| 01.0-00000.0-00000-75300-4350-0105250 | Gen- UNR- Office/Sup | \$2,000 | Purchasing Operations |
| 01.0-00000.0-00000-75300-4351-0105250 | Gen- UNR- PO Supply | \$500 | P.O. Printing |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - - -1000 -
TO: 01. -19999. - - -7999 -

Model: PREL13K

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|-----------------------|------------------|--------------------------|
| 01.0-00000.0-00000-75300-4410-0105250 | Gen- UNR- NonCapEquip | \$500 | Typewriter |
| 01.0-00000.0-00000-75300-5210-0105250 | Gen- UNR- Mileage | \$200 | Mileage |
| 01.0-00000.0-00000-75300-5220-0105250 | Gen- UNR- Travel/Cnf | \$500 | Training/Workshop |
| 01.0-00000.0-00000-75300-5630-0105250 | Gen- UNR- Repairs | \$200 | Equipment Repairs |
| 01.0-00000.0-00000-75300-5718-0105250 | Gen- UNR- Xeroxing | \$1,000 | Copy Charges |
| 01.0-00000.0-00000-75300-5719-0105250 | Gen- UNR- Postage | \$1,000 | postage |
| 01.0-00000.0-00000-75300-5830-0105250 | Gen- UNR- Ad | \$5,500 | public bid advertisement |
| 01.0-00000.0-00000-75300-5910-0105250 | Gen- UNR- OtherComm | \$1,500 | UPS Returns |
| TOTAL FUNCTION: 75300 Purchasing | | \$199,549 | |
| 01.0-00000.0-00000-75400-2210-0105250 | Gen- UNR- ClassSupMnt | \$60,088 | WAREHOUSE/STOCKPERSON |
| 01.0-00000.0-00000-75400-2230-0105250 | Gen- UNR- ClassSupHr | \$10,000 | Warehouse Hourly |
| 01.0-00000.0-00000-75400-2260-0105250 | Gen- UNR- ClasSupSub | \$10,000 | Warehouse Substitute |
| 01.0-00000.0-00000-75400-3212-0105250 | Gen- UNR- PERS Clas | \$6,860 | |
| 01.0-00000.0-00000-75400-3312-0105250 | Gen- UNR- OASDI Clas | \$3,725 | |
| 01.0-00000.0-00000-75400-3332-0105250 | Gen- UNR- Medi Class | \$1,161 | |
| 01.0-00000.0-00000-75400-3342-0105250 | Gen- UNR- ARP Class | \$752 | |
| 01.0-00000.0-00000-75400-3412-0105250 | Gen- UNR- H&W Class | \$9,000 | |
| 01.0-00000.0-00000-75400-3512-0105250 | Gen- UNR- SUI Class | \$881 | |
| 01.0-00000.0-00000-75400-3612-0105250 | Gen- UNR- WrkCmp Cls | \$2,683 | |
| 01.0-00000.0-00000-75400-3812-0105250 | Gen- UNR- PERSRed CI | \$963 | |
| 01.0-00000.0-00000-75400-4350-0105250 | Gen- UNR- Office/Sup | \$1,500 | Warehouse Operations |
| 01.0-00000.0-00000-75400-4355-0105250 | Gen- UNR- Obs/DamSup | \$2,000 | Damaged Stores Items |
| 01.0-00000.0-00000-75400-4360-0105250 | Gen- UNR- Transp/Sup | \$200 | Whse Truck Service |
| 01.0-00000.0-00000-75400-4361-0105250 | Gen- UNR- Fuel | \$2,500 | Whse Truck Fuel |
| 01.0-00000.0-00000-75400-4380-0105250 | Gen- UNR- Maint/Sup | \$200 | Maintenance Supplies |
| 01.0-00000.0-00000-75400-4410-0105250 | Gen- UNR- NonCapEquip | \$500 | Pallet Jack |
| 01.0-00000.0-00000-75400-5220-0105250 | Gen- UNR- Travel/Cnf | \$250 | Training/Workshop |
| 01.0-00000.0-00000-75400-5630-0105250 | Gen- UNR- Repairs | \$400 | Whse Copier M/A |
| TOTAL FUNCTION: 75400 Warehousing and Distribution | | \$113,663 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LockMgmt | Short Description | Budget Amount | Budget Rationale |
|--|-------------------|---------------|------------------|
|--|-------------------|---------------|------------------|

TOTAL DEPARTMENT: 00000 Undistributed

\$313,212

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$313,212

TOTAL FOR BUDGET MGR: 5250-Purchasing/Warehouse

\$313,212

| | | | |
|---------------------------------------|----------------------|---------|---------------------------|
| 01.0-00000.0-15142-36000-2210-0105260 | Gen- UNR- ClassSupmt | \$9,349 | BUS DRIVER INSTR DSPTRCHR |
| 01.0-00000.0-15142-36000-3212-0105260 | Gen- UNR- PERS Clas | \$1,067 | |
| 01.0-00000.0-15142-36000-3312-0105260 | Gen- UNR- OASDI Clas | \$580 | |
| 01.0-00000.0-15142-36000-3332-0105260 | Gen- UNR- Medi Class | \$136 | |
| 01.0-00000.0-15142-36000-3412-0105260 | Gen- UNR- H&W Class | \$103 | |
| 01.0-00000.0-15142-36000-3512-0105260 | Gen- UNR- SUI Class | \$103 | |
| 01.0-00000.0-15142-36000-3612-0105260 | Gen- UNR- WrkCmp Cls | \$313 | |
| 01.0-00000.0-15142-36000-3812-0105260 | Gen- UNR- PERSRed Cl | \$150 | |
| 01.0-00000.0-15142-36000-3912-0105260 | Gen- UNR- OptOut Cla | \$849 | |

TOTAL FUNCTION: 36000 Pupil Transportation

\$12,650

TOTAL DEPARTMENT: 15142 Athletics

\$12,650

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$12,650

TOTAL FOR BUDGET MGR: 5260-Transportation Supervisor

\$12,650

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - - -1000-
To: 01. -19999. - - -7999-

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|----------------------|---------------|--|
| 01.0-00000.0-00000-77000-2310-0105270 | Gen- UNR- ClasMgmt | \$107,515 | DIR COMPUTER INFO SYS |
| 01.0-00000.0-00000-77000-2410-0105270 | Gen- UNR- OfficeMthl | \$380,959 | COMPUTER SYSTEM TECH |
| 01.0-00000.0-00000-77000-2430-0105270 | Gen- UNR- OfficeHr | \$10,000 | |
| 01.0-00000.0-00000-77000-2460-0105270 | Gen- UNR- OfficeSub | \$10,000 | |
| 01.0-00000.0-00000-77000-3212-0105270 | Gen- UNR- PERS Clas | \$55,769 | |
| 01.0-00000.0-00000-77000-3312-0105270 | Gen- UNR- OASDI Clas | \$29,943 | |
| 01.0-00000.0-00000-77000-3332-0105270 | Gen- UNR- Medi Class | \$7,373 | |
| 01.0-00000.0-00000-77000-3342-0105270 | Gen- UNR- ARP Class | \$752 | |
| 01.0-00000.0-00000-77000-3412-0105270 | Gen- UNR- H&W Class | \$38,331 | |
| 01.0-00000.0-00000-77000-3512-0105270 | Gen- UNR- SUI Class | \$5,593 | |
| 01.0-00000.0-00000-77000-3612-0105270 | Gen- UNR- WrkCmp Cls | \$17,034 | |
| 01.0-00000.0-00000-77000-3812-0105270 | Gen- UNR- PERSRed Cl | \$7,830 | |
| 01.0-00000.0-00000-77000-3912-0105270 | Gen- UNR- OptOut Cla | \$2,369 | |
| 01.0-00000.0-00000-77000-4340-0105270 | Gen- UNR- Comp Sftwr | \$20,000 | Repair for computer- servers and network equipment |
| 01.0-00000.0-00000-77000-4350-0105270 | Gen- UNR- Office/Sup | \$2,000 | office supplies |
| 01.0-00000.0-00000-77000-4445-0105270 | Gen- UNR- COMP EQUIP | \$25,000 | Admin replacmnt cycle computers-switches-acces pts-printers |
| 01.0-00000.0-00000-77000-5210-0105270 | Gen- UNR- Mileage | \$3,000 | Mileage for four techs. |
| 01.0-00000.0-00000-77000-5211-0105270 | Gen- UNR- Mile Stip | \$720 | Mileage for director |
| 01.0-00000.0-00000-77000-5220-0105270 | Gen- UNR- Travel/Cnf | \$1,000 | Eagle conference and CETPA |
| 01.0-00000.0-00000-77000-5630-0105270 | Gen- UNR- Repairs | \$98,000 | Printer repair and toner replacement for network printers |
| 01.0-00000.0-00000-77000-5640-0105270 | Gen- UNR- CompRepair | \$6,500 | Network Monitoring- Dell Certs for techs and APC |
| 01.0-00000.0-00000-77000-5840-0105270 | Gen- UNR- Tech Svcs | \$76,000 | Eagle-Phone Sys-Doc Image-Virus Sftwr-Infosn-CSBA Solarwinds |
| 01.0-00000.0-00000-77000-5910-0105270 | Gen- UNR- OtherCommu | \$350,004 | Local/long phone-internet-TLS-not Erate or teleconnect disc. |

TOTAL FUNCTION: 77000 Data Processing Services

\$1,255,692

TOTAL DEPARTMENT: 00000 Undistributed

\$1,255,692

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$1,255,692

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrc-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FOR BUDGET MGR: 5270-Computer Info Systems \$1,255,692

| | | |
|---------------------------------------|----------------------|----------|
| 01.0-00000.0-00000-24900-1230-0105300 | Gen- UNR- SupHr/Dy | \$20,000 |
| 01.0-00000.0-00000-24900-3111-0105300 | Gen- UNR- STRS Cert | \$1,650 |
| 01.0-00000.0-00000-24900-3331-0105300 | Gen- UNR- Medi Cert | \$290 |
| 01.0-00000.0-00000-24900-3511-0105300 | Gen- UNR- SUI Cert | \$220 |
| 01.0-00000.0-00000-24900-3611-0105300 | Gen- UNR- WrkrComCer | \$670 |
| 01.0-00000.0-00000-24900-4350-0105300 | Gen- UNR- Office/Sup | \$500 |
| 01.0-00000.0-00000-24900-5880-0105300 | Gen- UNR- Fees | \$4,000 |

TOTAL FUNCTION: 24900 Other Instructional Resources \$27,330

TOTAL DEPARTMENT: 00000 Undistributed \$27,330

| | | | |
|---------------------------------------|----------------------|----------|-----------------------|
| 01.0-00000.0-11500-21000-2410-0105300 | Gen- UNR- OfficeMthl | \$20,941 | EDUCATIONAL TECH SPEC |
| 01.0-00000.0-11500-21000-3212-0105300 | Gen- UNR- PERS Clas | \$2,391 | |
| 01.0-00000.0-11500-21000-3312-0105300 | Gen- UNR- OASDI Clas | \$1,298 | |
| 01.0-00000.0-11500-21000-3332-0105300 | Gen- UNR- Medi Class | \$304 | |
| 01.0-00000.0-11500-21000-3412-0105300 | Gen- UNR- H&W Class | \$3,360 | |
| 01.0-00000.0-11500-21000-3512-0105300 | Gen- UNR- SUI Class | \$230 | |
| 01.0-00000.0-11500-21000-3612-0105300 | Gen- UNR- WrkCmp Cls | \$702 | |
| 01.0-00000.0-11500-21000-3812-0105300 | Gen- UNR- PERSRed Cl | \$336 | |
| 01.0-00000.0-11500-21000-4350-0105300 | Gen- UNR- Office/Sup | \$35,092 | |

TOTAL FUNCTION: 21000 Supervision of Instruction \$64,654

| | | |
|---------------------------------------|---------------------|----------|
| 01.0-00000.0-11500-24200-1230-0105300 | Gen- UNR- SupHr/Dy | \$30,000 |
| 01.0-00000.0-11500-24200-3111-0105300 | Gen- UNR- STRS Cert | \$2,475 |
| 01.0-00000.0-11500-24200-3331-0105300 | Gen- UNR- Medi Cert | \$435 |
| 01.0-00000.0-11500-24200-3511-0105300 | Gen- UNR- SUI Cert | \$330 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
TO: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-11500-24200-3611-0105300 Gen- UNR- WrkrComCer \$1,005

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$34,245

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgim \$98,899

01.0-00000.0-15147-10000-5810-0105300 Gen- UNR- Contract \$2,000

TOTAL FUNCTION: 10000 Instruction \$2,000

TOTAL DEPARTMENT: 15147 PE-Aquatics \$2,000

| | | | |
|---------------------------------------|----------------------|----------|-------------------------|
| 01.0-00000.0-90000-21000-1310-0105300 | Gen- UNR- AdmMthly | \$91,835 | ASST SUPT ED SERVICES |
| 01.0-00000.0-90000-21000-2330-0105300 | Gen- UNR- ClasMgmtHr | \$5,000 | |
| 01.0-00000.0-90000-21000-2410-0105300 | Gen- UNR- OfficeMthl | \$51,086 | INTERMEDIATE ACCT CLERK |
| 01.0-00000.0-90000-21000-3111-0105300 | Gen- UNR- STRS Cert | \$7,576 | |
| 01.0-00000.0-90000-21000-3212-0105300 | Gen- UNR- PERS Clas | \$5,832 | |
| 01.0-00000.0-90000-21000-3312-0105300 | Gen- UNR- OASDI Clas | \$3,167 | |
| 01.0-00000.0-90000-21000-3331-0105300 | Gen- UNR- Medi Cert | \$1,332 | |
| 01.0-00000.0-90000-21000-3332-0105300 | Gen- UNR- Medi Class | \$813 | |
| 01.0-00000.0-90000-21000-3342-0105300 | Gen- UNR- ARP Class | \$188 | |
| 01.0-00000.0-90000-21000-3411-0105300 | Gen- UNR- H&W Cert | \$6,780 | |
| 01.0-00000.0-90000-21000-3412-0105300 | Gen- UNR- H&W Class | \$6,511 | |
| 01.0-00000.0-90000-21000-3511-0105300 | Gen- UNR- SUI Cert | \$1,010 | |
| 01.0-00000.0-90000-21000-3512-0105300 | Gen- UNR- SUI Class | \$617 | |
| 01.0-00000.0-90000-21000-3611-0105300 | Gen- UNR- WrkrComCer | \$3,076 | |
| 01.0-00000.0-90000-21000-3612-0105300 | Gen- UNR- WrkCmp Cls | \$1,879 | |
| 01.0-00000.0-90000-21000-3812-0105300 | Gen- UNR- PERSRed Cl | \$819 | |
| 01.0-00000.0-90000-21000-4327-0105300 | Gen- UNR- Fd NonInst | \$5,100 | |
| 01.0-00000.0-90000-21000-4350-0105300 | Gen- UNR- Office/Sup | \$5,000 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount |
|--|---------------------------|------------------|
| 01.0-00000.0-90000-21000-4445-0105300 | Gen UNR- COMP EQUIP | \$18,000 |
| 01.0-00000.0-90000-21000-5211-0105300 | Gen UNR- Mile Stip | \$2,328 |
| 01.0-00000.0-90000-21000-5220-0105300 | Gen UNR- Travel/Cnf | \$2,500 |
| 01.0-00000.0-90000-21000-5310-0105300 | Gen UNR- Dues/Memb | \$89 |
| 01.0-00000.0-90000-21000-5631-0105300 | Gen UNR- XCESS COPY | \$600 |
| 01.0-00000.0-90000-21000-5716-0105300 | Gen UNR- Field Trip | \$2,000 |
| 01.0-00000.0-90000-21000-5718-0105300 | Gen UNR- Xeroxing | \$500 |
| 01.0-00000.0-90000-21000-5719-0105300 | Gen UNR- Postage | \$1,000 |
| 01.0-00000.0-90000-21000-5810-0105300 | Gen UNR- Contract | \$30,000 |
| 01.0-00000.0-90000-21000-5830-0105300 | Gen UNR- Ad | \$500 |
| 01.0-00000.0-90000-21000-5850-0105300 | Gen UNR- IndptContr | \$50,000 |
| 01.0-00000.0-90000-21000-5880-0105300 | Gen UNR- Fees | \$400 |
| 01.0-00000.0-90000-21000-5910-0105300 | Gen UNR- OtherCommu | \$1,800 |
| TOTAL FUNCTION: 21000 Supervision of Instruction | | \$307,338 |
| TOTAL DEPARTMENT: 90000 Instructional Administrator | | \$307,338 |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | \$435,567 |
| 01.0-07080.0-11100-31100-1210-0105300 | Gen- 09-SECSCHL- SupMthly | \$227,011 |
| 01.0-07080.0-11100-31100-3111-0105300 | Gen- 09-SECSCHL- STRS Cer | \$12,515 |
| 01.0-07080.0-11100-31100-3211-0105300 | Gen- 09-SECSCHL- PERS Cer | \$8,599 |
| 01.0-07080.0-11100-31100-3311-0105300 | Gen- 09-SECSCHL- OASDI Ce | \$4,670 |
| 01.0-07080.0-11100-31100-3331-0105300 | Gen- 09-SECSCHL- Medi Cer | \$3,292 |
| 01.0-07080.0-11100-31100-3411-0105300 | Gen- 09-SECSCHL- H&W Cert | \$15,720 |
| 01.0-07080.0-11100-31100-3511-0105300 | Gen- 09-SECSCHL- SUI Cert | \$2,497 |
| 01.0-07080.0-11100-31100-3611-0105300 | Gen- 09-SECSCHL- WrkrComC | \$7,605 |
| 01.0-07080.0-11100-31100-3811-0105300 | Gen- 09-SECSCHL- PERSRed | \$1,207 |
| 01.0-07080.0-11100-31100-4399-0105300 | Gen- 09-SECSCHL- Reserves | \$9,413 |
| | STUDENT SERVICES COORD | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 31100 Guidance and Counseling Services \$292,529

01.0-07080.0-11100-72100-7310-0105300 Gen- 09-SRCSCHL- DirSupIn \$17,522

TOTAL FUNCTION: 72100 General Admin Cost Transfers \$17,522

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$310,051

TOTAL RESOURCE: 07080 09-on Secondary School Counselors \$310,051

TOTAL FOR BUDGET MGR: 5300-Educational Services \$745,618

| Code | Description | Amount | Rationale |
|---------------------------------------|-----------------------|-----------|--------------|
| 01.0-00000.0-00000-31400-1210-0105302 | Gen- UNR- SupMthly | \$95,459 | SCHOOL NURSE |
| 01.0-00000.0-00000-31400-2210-0105302 | Gen- UNR- ClassSupMt | \$336,617 | HEALTH CLERK |
| 01.0-00000.0-00000-31400-2230-0105302 | Gen- UNR- ClassSupHr | \$3,000 | |
| 01.0-00000.0-00000-31400-2260-0105302 | Gen- UNR- ClasSupSub | \$15,000 | |
| 01.0-00000.0-00000-31400-2970-0105302 | Gen- UNR- OthrcIlnump | \$4,928 | |
| 01.0-00000.0-00000-31400-3111-0105302 | Gen- UNR- STRS Cert | \$7,875 | |
| 01.0-00000.0-00000-31400-3212-0105302 | Gen- UNR- PERS Clas | \$38,432 | |
| 01.0-00000.0-00000-31400-3312-0105302 | Gen- UNR- OASDI Clas | \$20,870 | |
| 01.0-00000.0-00000-31400-3331-0105302 | Gen- UNR- Medi Cert | \$1,384 | |
| 01.0-00000.0-00000-31400-3332-0105302 | Gen- UNR- Medi Class | \$5,213 | |
| 01.0-00000.0-00000-31400-3342-0105302 | Gen- UNR- ARP Class | \$861 | |
| 01.0-00000.0-00000-31400-3411-0105302 | Gen- UNR- H&W Cert | \$8,400 | |
| 01.0-00000.0-00000-31400-3412-0105302 | Gen- UNR- H&W Class | \$69,000 | |
| 01.0-00000.0-00000-31400-3511-0105302 | Gen- UNR- SUI Cert | \$1,050 | |
| 01.0-00000.0-00000-31400-3512-0105302 | Gen- UNR- SUI Class | \$3,955 | |
| 01.0-00000.0-00000-31400-3611-0105302 | Gen- UNR- WrkrComCer | \$3,198 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount |
|---|---------------------------|---------------------|
| 01.0-00000.0-00000-31400-3612-0105302 | Gen- UNR- WrkCmp Cls | \$12,045 |
| 01.0-00000.0-00000-31400-3812-0105302 | Gen- UNR- PERSRed Cl | \$5,396 |
| 01.0-00000.0-00000-31400-4327-0105302 | Gen- UNR- Fd NonInst | \$150 |
| 01.0-00000.0-00000-31400-4350-0105302 | Gen- UNR- Office/Sup | \$6,000 |
| 01.0-00000.0-00000-31400-4445-0105302 | Gen- UNR- COMP EQUIP | \$2,000 |
| 01.0-00000.0-00000-31400-5210-0105302 | Gen- UNR- Mileage | \$600 |
| 01.0-00000.0-00000-31400-5211-0105302 | Gen- UNR- Mile Stip | \$495 |
| 01.0-00000.0-00000-31400-5220-0105302 | Gen- UNR- Travel/Cnf | \$100 |
| 01.0-00000.0-00000-31400-5630-0105302 | Gen- UNR- Repairs | \$2,670 |
| 01.0-00000.0-00000-31400-5718-0105302 | Gen- UNR- Xeroxing | \$500 |
| 01.0-00000.0-00000-31400-5910-0105302 | Gen- UNR- OtherCommu | \$1,000 |
| TOTAL FUNCTION: 31400 Health Services | | \$646,198 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$646,198 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | \$646,198 |
| 01.0-00005.0-00000-31400-1210-0105302 | Gen- MEDICALADM- SupMthly | \$21,584 LEAD NURSE |
| 01.0-00005.0-00000-31400-1230-0105302 | Gen- MEDICALADM- SupHr/Dy | \$27,200 |
| 01.0-00005.0-00000-31400-2230-0105302 | Gen- MEDICALADM- ClassSup | \$7,500 |
| 01.0-00005.0-00000-31400-3111-0105302 | Gen- MEDICALADM- STRS Cer | \$4,025 |
| 01.0-00005.0-00000-31400-3331-0105302 | Gen- MEDICALADM- Medi Cer | \$707 |
| 01.0-00005.0-00000-31400-3332-0105302 | Gen- MEDICALADM- Medi Cla | \$109 |
| 01.0-00005.0-00000-31400-3342-0105302 | Gen- MEDICALADM- ARP Clas | \$282 |
| 01.0-00005.0-00000-31400-3411-0105302 | Gen- MEDICALADM- H&W Cert | \$1,500 |
| 01.0-00005.0-00000-31400-3511-0105302 | Gen- MEDICALADM- SUI Cert | \$537 |
| 01.0-00005.0-00000-31400-3512-0105302 | Gen- MEDICALADM- SUI Clas | \$83 |
| 01.0-00005.0-00000-31400-3611-0105302 | Gen- MEDICALADM- WrkrComC | \$1,634 |
| 01.0-00005.0-00000-31400-3612-0105302 | Gen- MEDICALADM- WrkCmp C | \$251 |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00005.0-00000-31400-5211-0105302 Gen- MEDICALADM- Mile Sti \$275
01.0-00005.0-00000-31400-5810-0105302 Gen- MEDICALADM- Contract \$18,500

TOTAL FUNCTION: 31400 Health Services \$84,187

TOTAL DEPARTMENT: 00000 Undistributed \$84,187

TOTAL RESOURCE: 00005 Medi-cal Administrative Activities \$84,187

TOTAL FOR BUDGET MGR: 5302-Health Services \$730,385

01.0-00000.0-00000-24200-2430-0105310 Gen- UNR- OfficeHr \$800
01.0-00000.0-00000-24200-3332-0105310 Gen- UNR- Medi Class \$12
01.0-00000.0-00000-24200-3342-0105310 Gen- UNR- ARP Class \$31
01.0-00000.0-00000-24200-3512-0105310 Gen- UNR- SUI Class \$9
01.0-00000.0-00000-24200-3612-0105310 Gen- UNR- WrkCmp Cls \$27

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$879

TOTAL DEPARTMENT: 00000 Undistributed \$879

01.0-00000.0-11100-10000-2130-0105310 Gen- UNR- AideHr/Dy \$6,000
01.0-00000.0-11100-10000-3332-0105310 Gen- UNR- Medi Class \$87
01.0-00000.0-11100-10000-3342-0105310 Gen- UNR- ARP Class \$226
01.0-00000.0-11100-10000-3512-0105310 Gen- UNR- SUI Class \$66
01.0-00000.0-11100-10000-3612-0105310 Gen- UNR- WrkCmp Cls \$201

TOTAL FUNCTION: 10000 Instruction \$6,580

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|----------------------|
| 01.0-00000.0-11100-21400-1130-0105310 | Gen- UNR- TchHr/Dy | \$8,500 | |
| 01.0-00000.0-11100-21400-1160-0105310 | Gen- UNR- TchSub | \$25,000 | |
| 01.0-00000.0-11100-21400-3111-0105310 | Gen- UNR- STRS Cert | \$2,764 | |
| 01.0-00000.0-11100-21400-3331-0105310 | Gen- UNR- Medi Cert | \$486 | |
| 01.0-00000.0-11100-21400-3511-0105310 | Gen- UNR- SUI Cert | \$369 | |
| 01.0-00000.0-11100-21400-3611-0105310 | Gen- UNR- WrkrComCer | \$1,122 | |
| 01.0-00000.0-11100-21400-4327-0105310 | Gen- UNR- Fd NonInst | \$1,000 | |
| 01.0-00000.0-11100-21400-5220-0105310 | Gen- UNR- Travel/Cnf | \$500 | |
| 01.0-00000.0-11100-21400-5810-0105310 | Gen- UNR- Contract | \$35,000 | |
| 01.0-00000.0-11100-21400-5850-0105310 | Gen- UNR- IndptContr | \$5,000 | |
| TOTAL FUNCTION: 21400 Instructional Staff Development | | \$79,741 | |
| 01.0-00000.0-11100-31600-1230-0105310 | Gen- UNR- SupHr/Dy | \$6,000 | |
| 01.0-00000.0-11100-31600-1260-0105310 | Gen- UNR- SupSub | \$5,000 | |
| 01.0-00000.0-11100-31600-1310-0105310 | Gen- UNR- AdmMthly | \$93,640 | SR DIR ELEMENTARY ED |
| 01.0-00000.0-11100-31600-2410-0105310 | Gen- UNR- OfficeMthl | \$47,502 | SECRETARY IV |
| 01.0-00000.0-11100-31600-3111-0105310 | Gen- UNR- STRS Cert | \$8,633 | |
| 01.0-00000.0-11100-31600-3212-0105310 | Gen- UNR- PERS Clas | \$5,423 | |
| 01.0-00000.0-11100-31600-3312-0105310 | Gen- UNR- OASDI Clas | \$2,945 | |
| 01.0-00000.0-11100-31600-3331-0105310 | Gen- UNR- Medi Cert | \$1,517 | |
| 01.0-00000.0-11100-31600-3332-0105310 | Gen- UNR- Medi Class | \$689 | |
| 01.0-00000.0-11100-31600-3411-0105310 | Gen- UNR- H&W Cert | \$4,740 | |
| 01.0-00000.0-11100-31600-3412-0105310 | Gen- UNR- H&W Class | \$6,000 | |
| 01.0-00000.0-11100-31600-3511-0105310 | Gen- UNR- SUI Cert | \$1,151 | |
| 01.0-00000.0-11100-31600-3512-0105310 | Gen- UNR- SUI Class | \$523 | |
| 01.0-00000.0-11100-31600-3611-0105310 | Gen- UNR- WrkrComCer | \$3,505 | |
| 01.0-00000.0-11100-31600-3612-0105310 | Gen- UNR- WrkCmp Cls | \$1,591 | |
| 01.0-00000.0-11100-31600-3812-0105310 | Gen- UNR- PERSRed Cl | \$761 | |
| 01.0-00000.0-11100-31600-4350-0105310 | Gen- UNR- Office/Sup | \$7,000 | |
| 01.0-00000.0-11100-31600-5210-0105310 | Gen- UNR- Mileage | \$200 | |
| 01.0-00000.0-11100-31600-5211-0105310 | Gen- UNR- Mile Stip | \$1,797 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Budget Rationale

| Fund-Rsrcce-Y-Goals-Function-Objct-LocMgmt | Short Description | Budget Amount |
|--|----------------------|------------------|
| 01.0-00000.0-11100-31600-5718-0105310 | Gen- UNR- Xeroxing | \$500 |
| 01.0-00000.0-11100-31600-5719-0105310 | Gen- UNR- Postage | \$4,000 |
| 01.0-00000.0-11100-31600-5910-0105310 | Gen- UNR- OtherCommu | \$1,300 |
| TOTAL FUNCTION: 31600 Pupil Testing Services | | \$204,417 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$290,738 |
| 01.0-00000.0-11500-21000-4310-0105310 | Gen- UNR- InstrMat'l | \$40,000 |
| TOTAL FUNCTION: 21000 Supervision of Instruction | | \$40,000 |
| TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm | | \$40,000 |
| 01.0-00000.0-15000-42000-1110-0105310 | Gen- UNR- TchrMthly | \$178,374 |
| 01.0-00000.0-15000-42000-1160-0105310 | Gen- UNR- TchrSub | \$200 |
| 01.0-00000.0-15000-42000-3111-0105310 | Gen- UNR- STRS Cert | \$14,732 |
| 01.0-00000.0-15000-42000-3331-0105310 | Gen- UNR- Medi Cert | \$2,589 |
| 01.0-00000.0-15000-42000-3411-0105310 | Gen- UNR- H&W Cert | \$15,900 |
| 01.0-00000.0-15000-42000-3511-0105310 | Gen- UNR- SUI Cert | \$1,964 |
| 01.0-00000.0-15000-42000-3611-0105310 | Gen- UNR- WrkrComCer | \$5,982 |
| 01.0-00000.0-15000-42000-3911-0105310 | Gen- UNR- OptOut Cer | \$4,392 |
| 01.0-00000.0-15000-42000-4310-0105310 | Gen- UNR- InstrMat'l | \$2,239 |
| 01.0-00000.0-15000-42000-5210-0105310 | Gen- UNR- Mileage | \$200 |
| 01.0-00000.0-15000-42000-5220-0105310 | Gen- UNR- Travel/Cnf | \$500 |
| 01.0-00000.0-15000-42000-5718-0105310 | Gen- UNR- Xeroxing | \$200 |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$227,272 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-Lockgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 15000 Athletics-P.E.

| Fund-Rsrcce-Y-Goals-Funct-Objt-Lockgmt | Short Description | Budget Amount | Budget Rationale |
|--|----------------------|---------------|--------------------|
| 01.0-00000.0-17070-10000-1110-0105310 | Gen- UNR- TchrMthly | \$209,570 | TEACHER-ELEM MUSIC |
| 01.0-00000.0-17070-10000-1130-0105310 | Gen- UNR- TchrHr/Dy | \$2,756 | |
| 01.0-00000.0-17070-10000-1160-0105310 | Gen- UNR- TchrSub | \$200 | |
| 01.0-00000.0-17070-10000-1170-0105310 | Gen- UNR- TchrLump | \$3,749 | |
| 01.0-00000.0-17070-10000-2130-0105310 | Gen- UNR- AIdcHr/Dy | \$3,600 | |
| 01.0-00000.0-17070-10000-3111-0105310 | Gen- UNR- STRS Cert | \$17,843 | |
| 01.0-00000.0-17070-10000-3331-0105310 | Gen- UNR- Medi Cert | \$1,915 | |
| 01.0-00000.0-17070-10000-3332-0105310 | Gen- UNR- Medi Class | \$52 | |
| 01.0-00000.0-17070-10000-3342-0105310 | Gen- UNR- ARP Class | \$136 | |
| 01.0-00000.0-17070-10000-3411-0105310 | Gen- UNR- H&W Cert | \$14,700 | |
| 01.0-00000.0-17070-10000-3511-0105310 | Gen- UNR- SUI Cert | \$2,379 | |
| 01.0-00000.0-17070-10000-3512-0105310 | Gen- UNR- SUI Class | \$40 | |
| 01.0-00000.0-17070-10000-3611-0105310 | Gen- UNR- WrkrComCer | \$7,245 | |
| 01.0-00000.0-17070-10000-3612-0105310 | Gen- UNR- WrkCmp Cls | \$121 | |
| 01.0-00000.0-17070-10000-4310-0105310 | Gen- UNR- InstrMat'l | \$5,716 | |
| 01.0-00000.0-17070-10000-5220-0105310 | Gen- UNR- Travel/Cnf | \$200 | |
| 01.0-00000.0-17070-10000-5716-0105310 | Gen- UNR- Field Trip | \$1,050 | |
| 01.0-00000.0-17070-10000-5718-0105310 | Gen- UNR- Xeroxing | \$400 | |
| 01.0-00000.0-17070-10000-5880-0105310 | Gen- UNR- Fees | \$1,500 | |

TOTAL FUNCTION: 10000 Instruction

\$273,172

TOTAL DEPARTMENT: 17070 Music

\$273,172

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$832,061

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - - -1000-
TO: 01. -19999. - - -7999-

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|---------------------------|---------------|------------------|
| 01.0-07140.0-00000-21000-2410-0105310 | Gen- 09 ON GATE- OfficemT | \$4,135 | CLERK III |
| 01.0-07140.0-00000-21000-3212-0105310 | Gen- 09 ON GATE- PERS Cla | \$472 | |
| 01.0-07140.0-00000-21000-3312-0105310 | Gen- 09 ON GATE- OASDI Cl | \$256 | |
| 01.0-07140.0-00000-21000-3332-0105310 | Gen- 09 ON GATE- Medi Cla | \$60 | |
| 01.0-07140.0-00000-21000-3412-0105310 | Gen- 09 ON GATE- H&W Clas | \$720 | |
| 01.0-07140.0-00000-21000-3512-0105310 | Gen- 09 ON GATE- SUI Clas | \$45 | |
| 01.0-07140.0-00000-21000-3612-0105310 | Gen- 09 ON GATE- WrkCmp C | \$139 | |
| 01.0-07140.0-00000-21000-3812-0105310 | Gen- 09 ON GATE- PERSRed | \$66 | |
| TOTAL FUNCTION: 21000 Supervision of Instruction | | \$5,893 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$5,893 | |
| 01.0-07140.0-11100-10000-4399-0105310 | Gen- 09 ON GATE- Reserves | \$1,027 | |
| TOTAL FUNCTION: 10000 Instruction | | \$1,027 | |
| 01.0-07140.0-11100-21000-1130-0105310 | Gen- 09 ON GATE- TchrHr/D | \$500 | |
| 01.0-07140.0-11100-21000-3111-0105310 | Gen- 09 ON GATE- STRS Cer | \$41 | |
| 01.0-07140.0-11100-21000-3331-0105310 | Gen- 09 ON GATE- Medi Cer | \$7 | |
| 01.0-07140.0-11100-21000-3511-0105310 | Gen- 09 ON GATE- SUI Cert | \$6 | |
| 01.0-07140.0-11100-21000-3611-0105310 | Gen- 09 ON GATE- WrkrComC | \$17 | |
| 01.0-07140.0-11100-21000-4310-0105310 | Gen- 09 ON GATE- InstrMat | \$5,000 | |
| 01.0-07140.0-11100-21000-4350-0105310 | Gen- 09 ON GATE- Office/S | \$735 | |
| 01.0-07140.0-11100-21000-5719-0105310 | Gen- 09 ON GATE- Postage | \$500 | |
| TOTAL FUNCTION: 21000 Supervision of Instruction | | \$6,806 | |
| 01.0-07140.0-11100-72100-7310-0105310 | Gen- 09 ON GATE- DirSupIn | \$939 | |
| TOTAL FUNCTION: 72100 General Admin Cost Transfers | | \$939 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$8,772

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education

\$14,665

01.0-07156.0-11100-10000-4110-0105310 Gen- 09-INSTMAT- Textbook

\$300,000

TOTAL FUNCTION: 10000 Instruction

\$300,000

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$300,000

TOTAL RESOURCE: 07156 09-on Instructional Materials

\$300,000

TOTAL FOR BUDGET MGR: 5310-Elementary Education

\$1,146,726

01.0-00000.0-11100-31600-2410-0105314 Gen- UNR- OfficeMthl \$8,975 EDUCATIONAL TECH SPEC

01.0-00000.0-11100-31600-2430-0105314 Gen- UNR- OfficeHr \$23,000

01.0-00000.0-11100-31600-2910-0105314 Gen- UNR- OthrClasMt \$76,928 DIR EDUCATIONAL TECH

01.0-00000.0-11100-31600-3212-0105314 Gen- UNR- PERS Clas \$9,808

01.0-00000.0-11100-31600-3312-0105314 Gen- UNR- OASDI Clas \$5,326

01.0-00000.0-11100-31600-3332-0105314 Gen- UNR- Medi Class \$1,579

01.0-00000.0-11100-31600-3342-0105314 Gen- UNR- ARP Class \$863

01.0-00000.0-11100-31600-3412-0105314 Gen- UNR- H&W Class \$6,360

01.0-00000.0-11100-31600-3512-0105314 Gen- UNR- SUI Class \$1,198

01.0-00000.0-11100-31600-3612-0105314 Gen- UNR- WrkCmp Cls \$3,648

01.0-00000.0-11100-31600-3812-0105314 Gen- UNR- PERSRed Cl \$1,377

01.0-00000.0-11100-31600-4350-0105314 Gen- UNR- Office/Sup \$1,800

01.0-00000.0-11100-31600-5210-0105314 Gen- UNR- Mileage \$220

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount |
|---|-----------------------|---------------|
| 01.0-00000.0-11100-31600-5211-0105314 | Gen- UNR- Mile Stip | \$665 |
| 01.0-00000.0-11100-31600-5630-0105314 | Gen- UNR- Repairs | \$120 |
| 01.0-00000.0-11100-31600-5631-0105314 | Gen- UNR- XCESS COPY | \$2,000 |
| 01.0-00000.0-11100-31600-5718-0105314 | Gen- UNR- Xeroxing | \$16,000 |
| 01.0-00000.0-11100-31600-5840-0105314 | Gen- UNR- Tech Svcs | \$40,000 |
| TOTAL FUNCTION: 31600 Pupil Testing Services | | \$199,867 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$199,867 |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | \$199,867 |
| TOTAL FOR BUDGET MGR: 5314-Testing & Assessment | | \$199,867 |
| 01.0-00000.0-00000-31300-1310-0105320 | Gen- UNR- AdmMthly | \$26,299 |
| 01.0-00000.0-00000-31300-2410-0105320 | Gen- UNR- OfficeMthly | \$9,457 |
| 01.0-00000.0-00000-31300-3111-0105320 | Gen- UNR- STRS Cert | \$2,170 |
| 01.0-00000.0-00000-31300-3212-0105320 | Gen- UNR- PERS Clas | \$1,080 |
| 01.0-00000.0-00000-31300-3312-0105320 | Gen- UNR- OASDI Clas | \$586 |
| 01.0-00000.0-00000-31300-3331-0105320 | Gen- UNR- Medi Cert | \$381 |
| 01.0-00000.0-00000-31300-3332-0105320 | Gen- UNR- Medi Class | \$137 |
| 01.0-00000.0-00000-31300-3411-0105320 | Gen- UNR- H&W Cert | \$1,320 |
| 01.0-00000.0-00000-31300-3412-0105320 | Gen- UNR- H&W Class | \$1,380 |
| 01.0-00000.0-00000-31300-3511-0105320 | Gen- UNR- SUI Cert | \$289 |
| 01.0-00000.0-00000-31300-3512-0105320 | Gen- UNR- SUI Class | \$104 |
| 01.0-00000.0-00000-31300-3611-0105320 | Gen- UNR- WrkrComCer | \$881 |
| 01.0-00000.0-00000-31300-3612-0105320 | Gen- UNR- WrkCmp Cls | \$317 |
| 01.0-00000.0-00000-31300-3812-0105320 | Gen- UNR- PERSRed Cl | \$152 |
| 01.0-00000.0-00000-31300-4350-0105320 | Gen- UNR- Office/Sup | \$500 |

SR DIR SECONDARY ED
 SECRETARY II

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt

| | | |
|---------------------------------------|--------------------|---------|
| 01.0-00000.0-00000-31300-5211-0105320 | Gen-UNR- Mile Stip | \$528 |
| 01.0-00000.0-00000-31300-5630-0105320 | Gen-UNR- Repairs | \$372 |
| 01.0-00000.0-00000-31300-5718-0105320 | Gen-UNR- Xeroxing | \$100 |
| 01.0-00000.0-00000-31300-5719-0105320 | Gen-UNR- Postage | \$3,000 |
| 01.0-00000.0-00000-31300-5830-0105320 | Gen-UNR- Ad | \$3,000 |

TOTAL FUNCTION: 31300 Attendance and Social Work Services

\$52,053

TOTAL DEPARTMENT: 00000 Undistributed

\$52,053

| | | |
|---------------------------------------|---------------------|---------|
| 01.0-00000.0-11100-21400-1160-0105320 | Gen-UNR- TchrSub | \$5,000 |
| 01.0-00000.0-11100-21400-3111-0105320 | Gen-UNR- STRS Cert | \$413 |
| 01.0-00000.0-11100-21400-3331-0105320 | Gen-UNR- Medi Cert | \$73 |
| 01.0-00000.0-11100-21400-3511-0105320 | Gen-UNR- SUI Cert | \$55 |
| 01.0-00000.0-11100-21400-3611-0105320 | Gen-UNR- WrkrComCer | \$168 |
| 01.0-00000.0-11100-21400-5810-0105320 | Gen-UNR- Contract | \$5,000 |

TOTAL FUNCTION: 21400 Instructional Staff Development

\$10,709

| | | | |
|---------------------------------------|---------------------|----------|------------|
| 01.0-00000.0-11100-31300-1210-0105320 | Gen-UNR- SupMthly | \$17,267 | LEAD NURSE |
| 01.0-00000.0-11100-31300-3111-0105320 | Gen-UNR- STRS Cert | \$1,425 | |
| 01.0-00000.0-11100-31300-3331-0105320 | Gen-UNR- Medi Cert | \$250 | |
| 01.0-00000.0-11100-31300-3411-0105320 | Gen-UNR- H&W Cert | \$1,200 | |
| 01.0-00000.0-11100-31300-3511-0105320 | Gen-UNR- SUI Cert | \$190 | |
| 01.0-00000.0-11100-31300-3611-0105320 | Gen-UNR- WrkrComCer | \$578 | |
| 01.0-00000.0-11100-31300-4350-0105320 | Gen-UNR- Office/Sup | \$500 | |
| 01.0-00000.0-11100-31300-5211-0105320 | Gen-UNR- Mile Stip | \$220 | |
| 01.0-00000.0-11100-31300-5220-0105320 | Gen-UNR- Travel/Cnf | \$1,000 | |
| 01.0-00000.0-11100-31300-5310-0105320 | Gen-UNR- Dues/Memb | \$89 | |

TOTAL FUNCTION: 31300 Attendance and Social Work Services

\$22,719

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - - -1000 -
TO: 01. -19999. - - -7999 -

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|---------------------|
| 01.0-00000.0-11100-31600-1230-0105320 | Gen- UNR- SupHr/Dy | \$10,000 | |
| 01.0-00000.0-11100-31600-1260-0105320 | Gen- UNR- SupSub | \$8,000 | |
| 01.0-00000.0-11100-31600-1310-0105320 | Gen- UNR- AdmMthly | \$17,931 | SR DIR SECONDARY ED |
| 01.0-00000.0-11100-31600-3111-0105320 | Gen- UNR- STRS Cert | \$2,964 | |
| 01.0-00000.0-11100-31600-3331-0105320 | Gen- UNR- Medi Cert | \$521 | |
| 01.0-00000.0-11100-31600-3411-0105320 | Gen- UNR- H&W Cert | \$900 | |
| 01.0-00000.0-11100-31600-3511-0105320 | Gen- UNR- SUI Cert | \$395 | |
| 01.0-00000.0-11100-31600-3611-0105320 | Gen- UNR- WrkrComCer | \$1,204 | |
| 01.0-00000.0-11100-31600-4310-0105320 | Gen- UNR- InstrMat'l | \$1,000 | |
| 01.0-00000.0-11100-31600-4327-0105320 | Gen- UNR- Fd NonInst | \$500 | |
| 01.0-00000.0-11100-31600-4350-0105320 | Gen- UNR- Office/Sup | \$1,124 | |
| 01.0-00000.0-11100-31600-5211-0105320 | Gen- UNR- Mile Stip | \$360 | |
| 01.0-00000.0-11100-31600-5220-0105320 | Gen- UNR- Travel/Cnf | \$3,000 | |
| 01.0-00000.0-11100-31600-5910-0105320 | Gen- UNR- OtherCommu | \$1,300 | |
| TOTAL FUNCTION: 31600 Pupil Testing Services | | \$49,199 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$82,627 | |
| 01.0-00000.0-33474-10000-1130-0105320 | Gen- UNR- TchrHr/Dy | \$10,000 | |
| 01.0-00000.0-33474-10000-3111-0105320 | Gen- UNR- STRS Cert | \$825 | |
| 01.0-00000.0-33474-10000-3331-0105320 | Gen- UNR- Medi Cert | \$145 | |
| 01.0-00000.0-33474-10000-3511-0105320 | Gen- UNR- SUI Cert | \$110 | |
| 01.0-00000.0-33474-10000-3611-0105320 | Gen- UNR- WrkrComCer | \$335 | |
| 01.0-00000.0-33474-10000-5210-0105320 | Gen- UNR- Mileage | \$750 | |
| TOTAL FUNCTION: 10000 Instruction | | \$12,165 | |
| TOTAL DEPARTMENT: 33474 Home Hospital | | \$12,165 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrcce-Y-Goals-Funct-Objt-Lochgmt

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$146,845

| | | | |
|---------------------------------------|---------------------------|-----------|-------------|
| 01.0-06350.0-60000-10000-1110-0105320 | Gen- 09ROC/P Ap- TchrMthl | \$243,425 | TEACHER-ROP |
| 01.0-06350.0-60000-10000-1130-0105320 | Gen- 09ROC/P Ap- TchrHr/D | \$110,000 | |
| 01.0-06350.0-60000-10000-3111-0105320 | Gen- 09ROC/P Ap- STRS Cer | \$29,158 | |
| 01.0-06350.0-60000-10000-3331-0105320 | Gen- 09ROC/P Ap- Medi Cer | \$4,648 | |
| 01.0-06350.0-60000-10000-3411-0105320 | Gen- 09ROC/P Ap- H&W Cert | \$21,600 | |
| 01.0-06350.0-60000-10000-3511-0105320 | Gen- 09ROC/P Ap- SUI Cert | \$3,888 | |
| 01.0-06350.0-60000-10000-3611-0105320 | Gen- 09ROC/P Ap- WrkrComC | \$11,840 | |
| 01.0-06350.0-60000-10000-4399-0105320 | Gen- 09ROC/P Ap- Reserves | \$50,081 | |
| 01.0-06350.0-60000-10000-5840-0105320 | Gen- 09ROC/P Ap- Tech Svc | \$1,100 | |

TOTAL FUNCTION: 10000 Instruction

\$475,740

| | | | |
|---------------------------------------|---------------------------|----------|---------------------|
| 01.0-06350.0-60000-21000-1310-0105320 | Gen- 09ROC/P Ap- AdmMthly | \$75,312 | SR DIR SECONDARY ED |
| 01.0-06350.0-60000-21000-2410-0105320 | Gen- 09ROC/P Ap- OfficemT | \$55,733 | SECRETARY II |
| 01.0-06350.0-60000-21000-3111-0105320 | Gen- 09ROC/P Ap- STRS Cer | \$6,213 | |
| 01.0-06350.0-60000-21000-3212-0105320 | Gen- 09ROC/P Ap- PERS Cla | \$6,363 | |
| 01.0-06350.0-60000-21000-3312-0105320 | Gen- 09ROC/P Ap- OASDI Cl | \$3,455 | |
| 01.0-06350.0-60000-21000-3331-0105320 | Gen- 09ROC/P Ap- Medi Cer | \$1,092 | |
| 01.0-06350.0-60000-21000-3332-0105320 | Gen- 09ROC/P Ap- Medi Cla | \$808 | |
| 01.0-06350.0-60000-21000-3411-0105320 | Gen- 09ROC/P Ap- H&W Cert | \$3,780 | |
| 01.0-06350.0-60000-21000-3412-0105320 | Gen- 09ROC/P Ap- H&W Clas | \$9,720 | |
| 01.0-06350.0-60000-21000-3511-0105320 | Gen- 09ROC/P Ap- SUI Cert | \$828 | |
| 01.0-06350.0-60000-21000-3512-0105320 | Gen- 09ROC/P Ap- SUI Clas | \$613 | |
| 01.0-06350.0-60000-21000-3611-0105320 | Gen- 09ROC/P Ap- WrkrComC | \$2,523 | |
| 01.0-06350.0-60000-21000-3612-0105320 | Gen- 09ROC/P Ap- WrkCmp C | \$1,867 | |
| 01.0-06350.0-60000-21000-3812-0105320 | Gen- 09ROC/P Ap- PERSRed | \$893 | |
| 01.0-06350.0-60000-21000-4350-0105320 | Gen- 09ROC/P Ap- Office/S | \$14,420 | |
| 01.0-06350.0-60000-21000-5211-0105320 | Gen- 09ROC/P Ap- Mile Sti | \$1,512 | |
| 01.0-06350.0-60000-21000-5630-0105320 | Gen- 09ROC/P Ap- Repairs | \$3,000 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-Lockgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 21000 Supervision of Instruction \$188,132

- 01.0-06350.0-60000-21400-1130-0105320 Gen- 09ROC/P Ap- TchrHr/D \$7,000
- 01.0-06350.0-60000-21400-3111-0105320 Gen- 09ROC/P Ap- STRS Cer \$578
- 01.0-06350.0-60000-21400-3331-0105320 Gen- 09ROC/P Ap- Medi Cer \$102
- 01.0-06350.0-60000-21400-3511-0105320 Gen- 09ROC/P Ap- SUI Cert \$77
- 01.0-06350.0-60000-21400-3611-0105320 Gen- 09ROC/P Ap- WrkrComC \$235

TOTAL FUNCTION: 21400 Instructional Staff Development \$7,992

- 01.0-06350.0-60000-72100-7310-0105320 Gen- 09ROC/P Ap- DirSupIn \$40,245

TOTAL FUNCTION: 72100 General Admin Cost Transfers \$40,245

TOTAL DEPARTMENT: 60000 ROC/P \$712,109

TOTAL RESOURCE: 06350 09-ROC/P Apportionment \$712,109

- 01.0-07055.0-11100-72100-7310-0105320 Gen- 09-CAHSEE- DirSupInd \$1,426

TOTAL FUNCTION: 72100 General Admin Cost Transfers \$1,426

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$1,426

TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs \$1,426

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsctce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|---------------------------|---------------|
| 01.0-07390.0-17375-72100-7310-0105320 | Gen- 09-PUPIL R- DirSupIn | \$1,533 |

TOTAL FUNCTION: 72100 General Admin Cost Transfers \$1,533

TOTAL DEPARTMENT: 17375 10TH Grade Counseling \$1,533

TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant \$1,533

| | | | |
|---------------------------------------|---------------------------|----------|-----------|
| 01.0-07395.0-00000-21000-2410-0105320 | Gen- 09-SLIBG- OfficeMthl | \$24,453 | CLERK III |
| 01.0-07395.0-00000-21000-3212-0105320 | Gen- 09-SLIBG- PERS Clas | \$2,792 | |
| 01.0-07395.0-00000-21000-3312-0105320 | Gen- 09-SLIBG- OASDI Clas | \$1,516 | |
| 01.0-07395.0-00000-21000-3332-0105320 | Gen- 09-SLIBG- Medi Class | \$355 | |
| 01.0-07395.0-00000-21000-3412-0105320 | Gen- 09-SLIBG- H&W Class | \$4,080 | |
| 01.0-07395.0-00000-21000-3512-0105320 | Gen- 09-SLIBG- SUI Class | \$269 | |
| 01.0-07395.0-00000-21000-3612-0105320 | Gen- 09-SLIBG- WrkCmp Cls | \$819 | |
| 01.0-07395.0-00000-21000-3812-0105320 | Gen- 09-SLIBG- PERSRed Cl | \$392 | |

TOTAL FUNCTION: 21000 Supervision of Instruction \$34,676

TOTAL DEPARTMENT: 00000 Undistributed \$34,676

01.0-07395.0-11100-21000-4399-0105320 Gen- 09-SLIBG- Reserves \$5,694

TOTAL FUNCTION: 21000 Supervision of Instruction \$5,694

| | | | |
|---------------------------------------|---------------------------|----------|----------------------|
| 01.0-07395.0-11100-24900-2910-0105320 | Gen- 09-SLIBG- OthrClasMt | \$12,430 | DIR EDUCATIONAL TECH |
| 01.0-07395.0-11100-24900-3212-0105320 | Gen- 09-SLIBG- PERS Clas | \$1,419 | |
| 01.0-07395.0-11100-24900-3312-0105320 | Gen- 09-SLIBG- OASDI Clas | \$771 | |
| 01.0-07395.0-11100-24900-3332-0105320 | Gen- 09-SLIBG- Medi Class | \$180 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|---------------------------|---------------|-----------------------|
| 01.0-07395.0-11100-24900-3412-0105320 | Gen- 09-SLIBG- H&W Class | \$780 | |
| 01.0-07395.0-11100-24900-3512-0105320 | Gen- 09-SLIBG- SUI Class | \$137 | |
| 01.0-07395.0-11100-24900-3612-0105320 | Gen- 09-SLIBG- WrkCmp Cls | \$416 | |
| 01.0-07395.0-11100-24900-3812-0105320 | Gen- 09-SLIBG- PERSRed Cl | \$199 | |
| 01.0-07395.0-11100-24900-5211-0105320 | Gen- 09-SLIBG- Mile Stip | \$95 | |
| TOTAL FUNCTION: 24900 Other Instructional Resources | | \$16,427 | |
| 01.0-07395.0-11100-31600-2410-0105320 | Gen- 09-SLIBG- OfficeMthl | \$7,479 | EDUCATIONAL TECH SPEC |
| 01.0-07395.0-11100-31600-3212-0105320 | Gen- 09-SLIBG- PERS Clas | \$854 | |
| 01.0-07395.0-11100-31600-3312-0105320 | Gen- 09-SLIBG- CASDI Clas | \$464 | |
| 01.0-07395.0-11100-31600-3332-0105320 | Gen- 09-SLIBG- Medi Class | \$108 | |
| 01.0-07395.0-11100-31600-3412-0105320 | Gen- 09-SLIBG- H&W Class | \$1,200 | |
| 01.0-07395.0-11100-31600-3512-0105320 | Gen- 09-SLIBG- SUI Class | \$82 | |
| 01.0-07395.0-11100-31600-3612-0105320 | Gen- 09-SLIBG- WrkCmp Cls | \$251 | |
| 01.0-07395.0-11100-31600-3812-0105320 | Gen- 09-SLIBG- PERSRed Cl | \$120 | |
| TOTAL FUNCTION: 31600 Pupil Testing Services | | \$10,558 | |
| 01.0-07395.0-11100-72100-7310-0105320 | Gen- 09-SLIBG- DirSupIndr | \$31,685 | |
| TOTAL FUNCTION: 72100 General Admin Cost Transfers | | \$31,685 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$64,364 | |
| TOTAL RESOURCE: 07395 09-on School & Library Improvement BG | | \$99,040 | |
| TOTAL FOR BUDGET MGR: 5320-Secondary Education | | \$960,953 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---------------------------------------|----------------------|---------------|---|
| 01.0-00000.0-00000-74000-1310-0105400 | Gen- UNR- AdmMthly | \$128,484 | ASST SUPT HR |
| 01.0-00000.0-00000-74000-2410-0105400 | Gen- UNR- OfficeMthl | \$246,046 | ADMINISTRATIVE ASST I |
| 01.0-00000.0-00000-74000-2460-0105400 | Gen- UNR- Officesub | \$5,000 | Receptionist subpay |
| 01.0-00000.0-00000-74000-3111-0105400 | Gen- UNR- STRS Cert | \$10,600 | |
| 01.0-00000.0-00000-74000-3212-0105400 | Gen- UNR- PERS Clas | \$28,091 | |
| 01.0-00000.0-00000-74000-3312-0105400 | Gen- UNR- OASDI Clas | \$15,255 | |
| 01.0-00000.0-00000-74000-3331-0105400 | Gen- UNR- Medi Cert | \$1,863 | |
| 01.0-00000.0-00000-74000-3332-0105400 | Gen- UNR- Medi Class | \$3,640 | |
| 01.0-00000.0-00000-74000-3342-0105400 | Gen- UNR- ARP Class | \$188 | |
| 01.0-00000.0-00000-74000-3411-0105400 | Gen- UNR- H&W Cert | \$6,000 | |
| 01.0-00000.0-00000-74000-3412-0105400 | Gen- UNR- H&W Class | \$26,540 | |
| 01.0-00000.0-00000-74000-3511-0105400 | Gen- UNR- SUI Cert | \$1,413 | |
| 01.0-00000.0-00000-74000-3512-0105400 | Gen- UNR- SUI Class | \$2,762 | |
| 01.0-00000.0-00000-74000-3611-0105400 | Gen- UNR- WrkrComCer | \$4,304 | |
| 01.0-00000.0-00000-74000-3612-0105400 | Gen- UNR- WrkCmp Cls | \$8,410 | |
| 01.0-00000.0-00000-74000-3812-0105400 | Gen- UNR- PERSRed Cl | \$3,944 | |
| 01.0-00000.0-00000-74000-3912-0105400 | Gen- UNR- OptOut Cla | \$2,160 | |
| 01.0-00000.0-00000-74000-4327-0105400 | Gen- UNR- Fd NonInst | \$6,000 | Clas.BQ Day-TchrDay-Retirement Recep-Thksgv Feast-Neg Lunch |
| 01.0-00000.0-00000-74000-4350-0105400 | Gen- UNR- Office/Sup | \$7,000 | Office Supplies OSHA posters Retirement gifts and supplies |
| 01.0-00000.0-00000-74000-5210-0105400 | Gen- UNR- Mileage | \$75 | Staff Mileage |
| 01.0-00000.0-00000-74000-5211-0105400 | Gen- UNR- Mile Stip | \$4,800 | Asst Supt mileage |
| 01.0-00000.0-00000-74000-5220-0105400 | Gen- UNR- Travel/Cnf | \$4,500 | Bargaining grp budget workshops credential conf |
| 01.0-00000.0-00000-74000-5310-0105400 | Gen- UNR- Dues/Memb | \$1,850 | COBESP |
| 01.0-00000.0-00000-74000-5610-0105400 | Gen- UNR- Equip Rent | \$2,828 | Lease agreement of copier |
| 01.0-00000.0-00000-74000-5630-0105400 | Gen- UNR- Repairs | \$8,054 | Mainte agreement for copier fax machine sub caller system |
| 01.0-00000.0-00000-74000-5718-0105400 | Gen- UNR- Xeroxing | \$550 | Job flyers union contracts seniority lists HRD materials |
| 01.0-00000.0-00000-74000-5719-0105400 | Gen- UNR- Postage | \$650 | HRD annual mailings |
| 01.0-00000.0-00000-74000-5810-0105400 | Gen- UNR- Contract | \$25,000 | On-line Benefits |
| 01.0-00000.0-00000-74000-5830-0105400 | Gen- UNR- Ad | \$3,000 | Job vacancy advertisement in Edcal and Edjoin |
| 01.0-00000.0-00000-74000-5840-0105400 | Gen- UNR- Tech Svcs | \$1,000 | Sub Finder Security Certificate |
| 01.0-00000.0-00000-74000-5850-0105400 | Gen- UNR- IndptContr | \$2,575 | Collective Bargaining cost |
| 01.0-00000.0-00000-74000-5860-0105400 | Gen- UNR- EmpiCost | \$1,500 | Fingerprint charges to DOJ |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-00000-74000-5910-0105400 Gen- UNR- OtherCommu \$600 Asst supt mobile phone

TOTAL FUNCTION: 74000 Personnel/Human Resources Services \$564,682

TOTAL DEPARTMENT: 00000 Undistributed \$564,682

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting \$564,682

TOTAL FOR BUDGET MGR: 5400-Human Resources \$564,682

| | | | |
|---------------------------------------|----------------------|----------|-----|
| 01.0-07271.0-11100-10000-1160-0105420 | Gen- PAR- TchrSub | \$1,000 | PAR |
| 01.0-07271.0-11100-10000-1170-0105420 | Gen- PAR- TchrLump | \$13,146 | PAR |
| 01.0-07271.0-11100-10000-3111-0105420 | Gen- PAR- STRS Cert | \$1,167 | |
| 01.0-07271.0-11100-10000-3331-0105420 | Gen- PAR- Medi Cert | \$205 | |
| 01.0-07271.0-11100-10000-3511-0105420 | Gen- PAR- SUI Cert | \$156 | |
| 01.0-07271.0-11100-10000-3611-0105420 | Gen- PAR- WrkrComCer | \$474 | |

TOTAL FUNCTION: 10000 Instruction \$16,148

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$16,148

TOTAL RESOURCE: 07271 Peer Assistance Review \$16,148

| | | | |
|---------------------------------------|---------------------------|----------|--|
| 01.0-07392.0-11100-10000-1170-0105420 | Gen- 09 ON-BTSA- TchrLump | \$26,100 | BTSA support provider stipend and training |
| 01.0-07392.0-11100-10000-3111-0105420 | Gen- 09 ON-BTSA- STRS Cer | \$2,153 | |
| 01.0-07392.0-11100-10000-3331-0105420 | Gen- 09 ON-BTSA- Medi Cer | \$378 | |
| 01.0-07392.0-11100-10000-3511-0105420 | Gen- 09 ON-BTSA- SUI Cert | \$287 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrcce-Y-Goals-Funct-Objct-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|---------------------------|---------------|----------------------|
| 01.0-07392.0-11100-10000-3611-0105420 | Gen- 09 ON-BTSA- WrkrComC | \$874 | |
| TOTAL FUNCTION: 10000 Instruction | | \$29,792 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$29,792 | |
| TOTAL RESOURCE: 07392 09 on-Teacher Cred BG (BTSA) & PAR | | \$29,792 | |
| TOTAL FOR BUDGET MGR: 5420-STAFF DEVELOPMENT | | \$45,940 | |
| 01.0-00000.0-00000-24200-2410-0200000 | Gen- UNR- OfficeMthl | \$21,722 | MEDIA CENTER ASST ES |
| 01.0-00000.0-00000-24200-3212-0200000 | Gen- UNR- PERS Clas | \$2,480 | |
| 01.0-00000.0-00000-24200-3312-0200000 | Gen- UNR- OASDI Clas | \$1,347 | |
| 01.0-00000.0-00000-24200-3332-0200000 | Gen- UNR- Medi Class | \$315 | |
| 01.0-00000.0-00000-24200-3412-0200000 | Gen- UNR- H&W Class | \$4,500 | |
| 01.0-00000.0-00000-24200-3512-0200000 | Gen- UNR- SUI Class | \$239 | |
| 01.0-00000.0-00000-24200-3612-0200000 | Gen- UNR- WrkCmp Cls | \$728 | |
| 01.0-00000.0-00000-24200-3812-0200000 | Gen- UNR- PERSRed Cl | \$348 | |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$31,679 | |
| 01.0-00000.0-00000-27000-1310-0200000 | Gen- UNR- AdmMthly | \$106,260 | PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-0200000 | Gen- UNR- OfficeMthl | \$39,225 | SECRETARY II |
| 01.0-00000.0-00000-27000-3111-0200000 | Gen- UNR- STRS Cert | \$8,766 | |
| 01.0-00000.0-00000-27000-3212-0200000 | Gen- UNR- PERS Clas | \$4,478 | |
| 01.0-00000.0-00000-27000-3312-0200000 | Gen- UNR- OASDI Clas | \$2,432 | |
| 01.0-00000.0-00000-27000-3331-0200000 | Gen- UNR- Medi Cert | \$1,541 | |
| 01.0-00000.0-00000-27000-3332-0200000 | Gen- UNR- Medi Class | \$569 | |
| 01.0-00000.0-00000-27000-3411-0200000 | Gen- UNR- H&W Cert | \$6,000 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|---------|-------------------------|
| 01.0-00000.0-00000-27000-3412-0200000 | Gen- UNR- H&W Class | \$6,000 | |
| 01.0-00000.0-00000-27000-3511-0200000 | Gen- UNR- SUI Cert | \$1,169 | |
| 01.0-00000.0-00000-27000-3512-0200000 | Gen- UNR- SUI Class | \$431 | |
| 01.0-00000.0-00000-27000-3611-0200000 | Gen- UNR- WrkrComCer | \$3,560 | |
| 01.0-00000.0-00000-27000-3612-0200000 | Gen- UNR- WrkCmp Cls | \$1,314 | |
| 01.0-00000.0-00000-27000-3812-0200000 | Gen- UNR- PERSRed Cl | \$629 | |
| 01.0-00000.0-00000-27000-5211-0200000 | Gen- UNR- Mile Strip | \$1,100 | \$100*11 mos. Principal |

TOTAL FUNCTION: 27000 School Administration

\$183,474

TOTAL DEPARTMENT: 00000 Undistributed

\$215,153

| | | | |
|---------------------------------------|----------------------|---------|-------------|
| 01.0-00000.0-00008-83000-2930-0200000 | Gen- UNR- OthrClasHr | \$1,198 | CAMPUS AIDE |
| 01.0-00000.0-00008-83000-3332-0200000 | Gen- UNR- Medi Class | \$17 | |
| 01.0-00000.0-00008-83000-3342-0200000 | Gen- UNR- ARP Class | \$44 | |
| 01.0-00000.0-00008-83000-3512-0200000 | Gen- UNR- SUI Class | \$13 | |
| 01.0-00000.0-00008-83000-3612-0200000 | Gen- UNR- WrkCmp Cls | \$40 | |

TOTAL FUNCTION: 83000 Security

\$1,312

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids

\$1,312

| | | | |
|---------------------------------------|----------------------|---------|----------------------|
| 01.0-00000.0-11108-10000-2110-0200000 | Gen- UNR- Aicemthly | \$7,967 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11108-10000-3212-0200000 | Gen- UNR- PERS Clas | \$284 | |
| 01.0-00000.0-11108-10000-3312-0200000 | Gen- UNR- OASDI Clas | \$154 | |
| 01.0-00000.0-11108-10000-3332-0200000 | Gen- UNR- Medi Class | \$116 | |
| 01.0-00000.0-11108-10000-3342-0200000 | Gen- UNR- ARP Class | \$207 | |
| 01.0-00000.0-11108-10000-3412-0200000 | Gen- UNR- H&W Class | \$660 | |
| 01.0-00000.0-11108-10000-3512-0200000 | Gen- UNR- SUI Class | \$88 | |
| 01.0-00000.0-11108-10000-3612-0200000 | Gen- UNR- WrkCmp Cls | \$267 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|---------------|
| 01.0-00000.0-11108-10000-3812-0200000 | Gen- UNR- PERSRed Cl | \$40 |

TOTAL FUNCTION: 10000 Instruction

\$9,783

TOTAL DEPARTMENT: 11108 Kindergarten Aid

\$9,783

| | | | |
|---------------------------------------|----------------------|-----------|----------------------|
| 01.0-00000.0-11118-10000-1110-0200000 | Gen- UNR- Tchrmthly | \$814,879 | TEACHER-INTERVENTION |
| 01.0-00000.0-11118-10000-2110-0200000 | Gen- UNR- AIGemthly | \$6,356 | PE PROGRAM AIDE |
| 01.0-00000.0-11118-10000-3111-0200000 | Gen- UNR- STRS Cert | \$67,228 | |
| 01.0-00000.0-11118-10000-3212-0200000 | Gen- UNR- PERS Clas | \$726 | |
| 01.0-00000.0-11118-10000-3312-0200000 | Gen- UNR- OASDI Clas | \$394 | |
| 01.0-00000.0-11118-10000-3331-0200000 | Gen- UNR- Medi Cert | \$11,108 | |
| 01.0-00000.0-11118-10000-3332-0200000 | Gen- UNR- Medi Class | \$92 | |
| 01.0-00000.0-11118-10000-3411-0200000 | Gen- UNR- H&W Cert | \$65,358 | |
| 01.0-00000.0-11118-10000-3412-0200000 | Gen- UNR- H&W Class | \$1,500 | |
| 01.0-00000.0-11118-10000-3511-0200000 | Gen- UNR- SUI Cert | \$8,964 | |
| 01.0-00000.0-11118-10000-3512-0200000 | Gen- UNR- SUI Class | \$70 | |
| 01.0-00000.0-11118-10000-3611-0200000 | Gen- UNR- WrkrComCer | \$27,298 | |
| 01.0-00000.0-11118-10000-3612-0200000 | Gen- UNR- WrkCmp Cls | \$213 | |
| 01.0-00000.0-11118-10000-3812-0200000 | Gen- UNR- PERSRed Cl | \$102 | |
| 01.0-00000.0-11118-10000-3911-0200000 | Gen- UNR- OptOut Cer | \$2,822 | |

TOTAL FUNCTION: 10000 Instruction

\$1,007,110

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$1,007,110

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting

\$1,233,358

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

| Fund-Rsrce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|---------------------------|---------------|------------------|
| 01.0-00003.0-00000-27000-2410-0200000 | Gen- Clericallx- OfficeMt | \$13,332 | CLERK II |
| 01.0-00003.0-00000-27000-3212-0200000 | Gen- Clericallx- PERS Cla | \$1,522 | |
| 01.0-00003.0-00000-27000-3312-0200000 | Gen- Clericallx- OASDI Cl | \$827 | |
| 01.0-00003.0-00000-27000-3332-0200000 | Gen- Clericallx- Medi Cla | \$193 | |
| 01.0-00003.0-00000-27000-3412-0200000 | Gen- Clericallx- H&W Clas | \$3,000 | |
| 01.0-00003.0-00000-27000-3512-0200000 | Gen- Clericallx- SUI Clas | \$147 | |
| 01.0-00003.0-00000-27000-3612-0200000 | Gen- Clericallx- WrkCmp C | \$447 | |
| 01.0-00003.0-00000-27000-3812-0200000 | Gen- Clericallx- PERSRed | \$214 | |

TOTAL FUNCTION: 27000 School Administration

\$19,682

TOTAL DEPARTMENT: 00000 Undistributed

\$19,682

TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07

\$19,682

| | | | |
|---------------------------------------|--------------------------|----------|-------------|
| 01.0-07394.0-00000-83000-2910-0200000 | Gen- 09-TIIG- OthrClasMt | \$1,331 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-2930-0200000 | Gen- 09-TIIG- OthrClasHr | \$11,848 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-3212-0200000 | Gen- 09-TIIG- PERS Clas | \$152 | |
| 01.0-07394.0-00000-83000-3312-0200000 | Gen- 09-TIIG- OASDI Clas | \$83 | |
| 01.0-07394.0-00000-83000-3332-0200000 | Gen- 09-TIIG- Medi Class | \$191 | |
| 01.0-07394.0-00000-83000-3342-0200000 | Gen- 09-TIIG- ARP Class | \$44 | |
| 01.0-07394.0-00000-83000-3412-0200000 | Gen- 09-TIIG- H&W Class | \$300 | |
| 01.0-07394.0-00000-83000-3512-0200000 | Gen- 09-TIIG- SUI Class | \$145 | |
| 01.0-07394.0-00000-83000-3612-0200000 | Gen- 09-TIIG- WrkCmp Cls | \$442 | |
| 01.0-07394.0-00000-83000-3812-0200000 | Gen- 09-TIIG- PERSRed Cl | \$21 | |

TOTAL FUNCTION: 83000 Security

\$14,557

TOTAL DEPARTMENT: 00000 Undistributed

\$14,557

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-Lochgmt | Short Description | Budget Amount | Budget Rationale |
|---|--------------------------|---------------|------------------|
| TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance | | | |
| 01.0-13000.0-11100-10000-1110-0200000 | Gen- CSR K-3- TchrMthly | \$14,557 | |
| 01.0-13000.0-11100-10000-3111-0200000 | Gen- CSR K-3- STPS Cert | \$121,099 | TEACHER-CSR ELEM |
| 01.0-13000.0-11100-10000-3331-0200000 | Gen- CSR K-3- Medi Cert | \$9,991 | |
| 01.0-13000.0-11100-10000-3411-0200000 | Gen- CSR K-3- H&W Cert | \$1,756 | |
| 01.0-13000.0-11100-10000-3511-0200000 | Gen- CSR K-3- SUI Cert | \$12,000 | |
| 01.0-13000.0-11100-10000-3611-0200000 | Gen- CSR K-3- WrkrComCer | \$1,332 | |
| | | \$4,057 | |
| TOTAL FUNCTION: 10000 Instruction | | | |
| | | \$150,235 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | | |
| | | \$150,235 | |
| TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 | | | |
| | | \$150,235 | |
| TOTAL FOR BUDGET MGR: 0000-District Office | | | |
| | | \$1,417,832 | |
| 01.0-00000.0-00000-27000-4350-0204210 | Gen- UNR- Office/Sup | \$4,000 | office supplies |
| 01.0-00000.0-00000-27000-5718-0204210 | Gen- UNR- Xeroxing | \$350 | Xerox copies |
| 01.0-00000.0-00000-27000-5719-0204210 | Gen- UNR- Postage | \$700 | postage |
| TOTAL FUNCTION: 27000 School Administration | | | |
| | | \$5,050 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | | |
| | | \$5,050 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|---------|--------------------------------------|
| 01.0-00000.0-11118-10000-4310-0204210 | Gen- UNR- InstrMat'l | \$6,131 | classroom supplies |
| 01.0-00000.0-11118-10000-5610-0204210 | Gen- UNR- Equip Rent | \$3,115 | OCE lease |
| 01.0-00000.0-11118-10000-5630-0204210 | Gen- UNR- Repairs | \$3,014 | Duplo \$950 & Copier maint agreement |
| 01.0-00000.0-11118-10000-5631-0204210 | Gen- UNR- XCESS COPY | \$400 | Overage |

TOTAL FUNCTION: 10000 Instruction \$12,660

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$12,660

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$17,710

| | | | |
|---------------------------------------|---------------------------|---------|----------------------|
| 01.0-00006.0-11100-10000-2110-0204210 | Gen- UNRTIREPLC- AIdemthl | \$5,238 | CLASSROOM INSTR AIDE |
| 01.0-00006.0-11100-10000-3212-0204210 | Gen- UNRTIREPLC- PERS Cla | \$598 | |
| 01.0-00006.0-11100-10000-3312-0204210 | Gen- UNRTIREPLC- OASDI Cl | \$325 | |
| 01.0-00006.0-11100-10000-3332-0204210 | Gen- UNRTIREPLC- Medi Cla | \$76 | |
| 01.0-00006.0-11100-10000-3512-0204210 | Gen- UNRTIREPLC- SUI Clas | \$58 | |
| 01.0-00006.0-11100-10000-3612-0204210 | Gen- UNRTIREPLC- WrkCmp C | \$175 | |
| 01.0-00006.0-11100-10000-3812-0204210 | Gen- UNRTIREPLC- PERSRed | \$84 | |
| 01.0-00006.0-11100-10000-4310-0204210 | Gen- UNRTIREPLC- InstrMat | \$8 | |

TOTAL FUNCTION: 10000 Instruction \$6,562

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$6,562

TOTAL RESOURCE: 00006 Unr Title I Replacement Funds \$6,562

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
To: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07140.0-11100-10000-4310-0204210 Gen- 09 ON GATE- InstrMat \$195 GATE

TOTAL FUNCTION: 10000 Instruction \$195

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$195

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$195

01.0-07395.0-11100-10000-1160-0204210 Gen- 09-SLIBG- TchrsSub \$5,500 tchr subs
01.0-07395.0-11100-10000-2110-0204210 Gen- 09-SLIBG- AideWthly \$5,238 CLASSROOM INSTR AIDE

01.0-07395.0-11100-10000-3111-0204210 Gen- 09-SLIBG- STRS Cert \$454
01.0-07395.0-11100-10000-3212-0204210 Gen- 09-SLIBG- PERS Clas \$598
01.0-07395.0-11100-10000-3312-0204210 Gen- 09-SLIBG- OASDI Clas \$325

01.0-07395.0-11100-10000-3331-0204210 Gen- 09-SLIBG- Medi Cert \$80
01.0-07395.0-11100-10000-3332-0204210 Gen- 09-SLIBG- Medi Class \$76

01.0-07395.0-11100-10000-3511-0204210 Gen- 09-SLIBG- SUI Cert \$61
01.0-07395.0-11100-10000-3512-0204210 Gen- 09-SLIBG- SUI Class \$58

01.0-07395.0-11100-10000-3611-0204210 Gen- 09-SLIBG- WrkrComCer \$184
01.0-07395.0-11100-10000-3612-0204210 Gen- 09-SLIBG- WrkCmp Cls \$175

01.0-07395.0-11100-10000-3812-0204210 Gen- 09-SLIBG- PERSRed Cl \$84
01.0-07395.0-11100-10000-4140-0204210 Gen- 09-SLIBG- CD-ROM TXT \$1,000 Peoples Ed electronic book

01.0-07395.0-11100-10000-4310-0204210 Gen- 09-SLIBG- InstrMat'l \$10,900 instructional classroom supplies
01.0-07395.0-11100-10000-4340-0204210 Gen- 09-SLIBG- Comp Sftwr \$3,000 projector bulbs

01.0-07395.0-11100-10000-5810-0204210 Gen- 09-SLIBG- Contract \$800 Accountability Concepts

TOTAL FUNCTION: 10000 Instruction \$28,533

01.0-07395.0-11100-24200-2430-0204210 Gen- 09-SLIBG- OfficeHr \$800 Classif hrly - summer reading prog

01.0-07395.0-11100-24200-3332-0204210 Gen- 09-SLIBG- Medi Class \$12

01.0-07395.0-11100-24200-3342-0204210 Gen- 09-SLIBG- ARP Class \$31

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LockGmt Short Description Budget Amount Budget Rationale

01.0-07395.0-11100-24200-3512-0204210 Gen- 09-SLIBG- SUI Class \$9
01.0-07395.0-11100-24200-3612-0204210 Gen- 09-SLIBG- WrkCmp CIs \$27
01.0-07395.0-11100-24200-5840-0204210 Gen- 09-SLIBG- Tech Svcs \$1,000 license fee BrainPop

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,879

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$30,412

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG \$30,412

TOTAL FOR BUDGET MGR: 4210-Allen Avenue Budget Manager \$54,879

01.0-00000.0-00000-82871-4370-0205230 Gen- UNR- CUST/OPER \$6,500 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services \$6,500

TOTAL DEPARTMENT: 00000 Undistributed \$6,500

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting \$6,500

TOTAL FOR BUDGET MGR: 5230-Maintenance \$6,500

01.0-00000.0-00000-24200-2410-0300000 Gen- UNR- OfficeMthl \$21,722 MEDIA CENTER ASST ES
01.0-00000.0-00000-24200-3212-0300000 Gen- UNR- PERS Clas \$2,480
01.0-00000.0-00000-24200-3312-0300000 Gen- UNR- OASDI Clas \$1,347
01.0-00000.0-00000-24200-3332-0300000 Gen- UNR- Medi Class \$315

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|-------------------------|
| 01.0-00000.0-00000-24200-3412-0300000 | Gen- UNR- H&W Class | \$4,500 | |
| 01.0-00000.0-00000-24200-3512-0300000 | Gen- UNR- SUI Class | \$239 | |
| 01.0-00000.0-00000-24200-3612-0300000 | Gen- UNR- WrkCmp Cls | \$728 | |
| 01.0-00000.0-00000-24200-3812-0300000 | Gen- UNR- PERSRed Cl | \$348 | |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$31,679 | |
| 01.0-00000.0-00000-27000-1310-0300000 | Gen- UNR- AdmMthly | \$106,260 | PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-0300000 | Gen- UNR- OfficeMthl | \$38,649 | SECRETARY II |
| 01.0-00000.0-00000-27000-3111-0300000 | Gen- UNR- STRS Cert | \$8,766 | |
| 01.0-00000.0-00000-27000-3212-0300000 | Gen- UNR- PERS Clas | \$4,413 | |
| 01.0-00000.0-00000-27000-3312-0300000 | Gen- UNR- OASDI Clas | \$2,396 | |
| 01.0-00000.0-00000-27000-3331-0300000 | Gen- UNR- Medi Cert | \$1,541 | |
| 01.0-00000.0-00000-27000-3332-0300000 | Gen- UNR- Medi Class | \$560 | |
| 01.0-00000.0-00000-27000-3411-0300000 | Gen- UNR- H&W Cert | \$6,000 | |
| 01.0-00000.0-00000-27000-3412-0300000 | Gen- UNR- H&W Class | \$6,000 | |
| 01.0-00000.0-00000-27000-3511-0300000 | Gen- UNR- SUI Cert | \$1,169 | |
| 01.0-00000.0-00000-27000-3512-0300000 | Gen- UNR- SUI Class | \$425 | |
| 01.0-00000.0-00000-27000-3611-0300000 | Gen- UNR- WrkrComCer | \$3,560 | |
| 01.0-00000.0-00000-27000-3612-0300000 | Gen- UNR- WrkCmp Cls | \$1,295 | |
| 01.0-00000.0-00000-27000-3812-0300000 | Gen- UNR- PERSRed Cl | \$620 | |
| 01.0-00000.0-00000-27000-5211-0300000 | Gen- UNR- Mile Stip | \$1,100 | \$100*11 mos. Principal |
| TOTAL FUNCTION: 27000 School Administration | | \$182,754 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$214,433 | |
| 01.0-00000.0-00008-83000-2930-0300000 | Gen- UNR- OthrClasHr | \$1,198 | CAMPUS AIDE |
| 01.0-00000.0-00008-83000-3332-0300000 | Gen- UNR- Medi Class | \$17 | |
| 01.0-00000.0-00008-83000-3342-0300000 | Gen- UNR- ARP Class | \$44 | |
| 01.0-00000.0-00008-83000-3512-0300000 | Gen- UNR- SUI Class | \$13 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|----------------------|---------------|
| 01.0-00000.0-00008-83000-3612-0300000 | Gen- UNR- WrkCmp Cls | \$40 |
| TOTAL FUNCTION: 83000 Security | | |
| TOTAL DEPARTMENT: 0008 Kindergarten Campus Aids | | |
| 01.0-00000.0-11100-10000-2110-0300000 | Gen- UNR- AideMthly | \$1,312 |
| 01.0-00000.0-11100-10000-3332-0300000 | Gen- UNR- Medi Class | \$2,262 |
| 01.0-00000.0-11100-10000-3342-0300000 | Gen- UNR- ARP Class | \$33 |
| 01.0-00000.0-11100-10000-3512-0300000 | Gen- UNR- SUI Class | \$85 |
| 01.0-00000.0-11100-10000-3612-0300000 | Gen- UNR- WrkCmp Cls | \$25 |
| 01.0-00000.0-11100-10000-3812-0300000 | Gen- UNR- PERSRed Cl | \$76 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | |
| 01.0-00000.0-11108-10000-2110-0300000 | Gen- UNR- AideMthly | \$5,415 |
| 01.0-00000.0-11108-10000-3212-0300000 | Gen- UNR- PERS Clas | \$299 |
| 01.0-00000.0-11108-10000-3312-0300000 | Gen- UNR- OASDI Clas | \$162 |
| 01.0-00000.0-11108-10000-3332-0300000 | Gen- UNR- Medi Class | \$79 |
| 01.0-00000.0-11108-10000-3342-0300000 | Gen- UNR- ARP Class | \$105 |
| 01.0-00000.0-11108-10000-3412-0300000 | Gen- UNR- H&W Class | \$660 |
| 01.0-00000.0-11108-10000-3512-0300000 | Gen- UNR- SUI Class | \$60 |
| 01.0-00000.0-11108-10000-3612-0300000 | Gen- UNR- WrkCmp Cls | \$181 |
| 01.0-00000.0-11108-10000-3812-0300000 | Gen- UNR- PERSRed Cl | \$42 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 11108 Kindergarten Aid | | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|---------------------------|---------------|------------------|
| 01.0-00000.0-11118-10000-1110-0300000 | Gen- UNR- TchrMthly | \$1,161,183 | TEACHER-REGULAR |
| 01.0-00000.0-11118-10000-2110-0300000 | Gen- UNR- AIdemthly | \$6,356 | PE PROGRAM AIDE |
| 01.0-00000.0-11118-10000-3111-0300000 | Gen- UNR- STRS Cert | \$89,995 | |
| 01.0-00000.0-11118-10000-3211-0300000 | Gen- UNR- PERS Cert | \$8,030 | |
| 01.0-00000.0-11118-10000-3212-0300000 | Gen- UNR- PERS Clas | \$726 | |
| 01.0-00000.0-11118-10000-3311-0300000 | Gen- UNR- OASDI Cert | \$4,361 | |
| 01.0-00000.0-11118-10000-3312-0300000 | Gen- UNR- OASDI Clas | \$394 | |
| 01.0-00000.0-11118-10000-3331-0300000 | Gen- UNR- Medi Cert | \$16,837 | |
| 01.0-00000.0-11118-10000-3332-0300000 | Gen- UNR- Medi Class | \$92 | |
| 01.0-00000.0-11118-10000-3411-0300000 | Gen- UNR- H&W Cert | \$87,480 | |
| 01.0-00000.0-11118-10000-3412-0300000 | Gen- UNR- H&W Class | \$1,500 | |
| 01.0-00000.0-11118-10000-3511-0300000 | Gen- UNR- SUI Cert | \$12,773 | |
| 01.0-00000.0-11118-10000-3512-0300000 | Gen- UNR- SUI Class | \$70 | |
| 01.0-00000.0-11118-10000-3611-0300000 | Gen- UNR- WrkrComCer | \$38,900 | |
| 01.0-00000.0-11118-10000-3612-0300000 | Gen- UNR- WrkCmp Cls | \$213 | |
| 01.0-00000.0-11118-10000-3811-0300000 | Gen- UNR- PERSRed Ct | \$1,127 | |
| 01.0-00000.0-11118-10000-3812-0300000 | Gen- UNR- PERSRed Cl | \$102 | |
| TOTAL FUNCTION: 10000 Instruction | | \$1,430,139 | |
| TOTAL DEPARTMENT: 11118 Self Contained Classrooms | | \$1,430,139 | |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | \$1,655,368 | |
| 01.0-00003.0-00000-27000-2410-0300000 | Gen- Clericalix- OfficeM | \$14,009 | CLERK II |
| 01.0-00003.0-00000-27000-3212-0300000 | Gen- Clericalix- PERS Cla | \$1,599 | |
| 01.0-00003.0-00000-27000-3312-0300000 | Gen- Clericalix- OASDI Cl | \$869 | |
| 01.0-00003.0-00000-27000-3332-0300000 | Gen- Clericalix- Medi Cla | \$203 | |
| 01.0-00003.0-00000-27000-3412-0300000 | Gen- Clericalix- H&W Clas | \$3,000 | |
| 01.0-00003.0-00000-27000-3512-0300000 | Gen- Clericalix- SUI Clas | \$154 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
To: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Function-Objt-LockMgmt Short Description Budget Amount Budget Rationale

01.0-00003.0-00000-27000-3612-0300000 Gen- Clerical1x- WrkCmp C \$469
01.0-00003.0-00000-27000-3812-0300000 Gen- Clerical1x- PERSRed \$225

TOTAL FUNCTION: 27000 School Administration \$20,528

TOTAL DEPARTMENT: 00000 Undistributed \$20,528

TOTAL RESOURCE: 00003 Clerical 1x Monies 2006-07 \$20,528

01.0-07394.0-00000-83000-2910-0300000 Gen- 09-TIIG- OthrClasMT \$3,452 CAMPUS AIDE
01.0-07394.0-00000-83000-2930-0300000 Gen- 09-TIIG- OthrClasHR \$8,640 CAMPUS AIDE
01.0-07394.0-00000-83000-3212-0300000 Gen- 09-TIIG- PERS Clas \$394
01.0-07394.0-00000-83000-3312-0300000 Gen- 09-TIIG- OASDI Clas \$214
01.0-07394.0-00000-83000-3332-0300000 Gen- 09-TIIG- Medi Class \$175
01.0-07394.0-00000-83000-3342-0300000 Gen- 09-TIIG- ARP Class \$324
01.0-07394.0-00000-83000-3412-0300000 Gen- 09-TIIG- H&W Class \$1,500
01.0-07394.0-00000-83000-3512-0300000 Gen- 09-TIIG- SUI Class \$133
01.0-07394.0-00000-83000-3612-0300000 Gen- 09-TIIG- WrkCmp Cls \$405
01.0-07394.0-00000-83000-3812-0300000 Gen- 09-TIIG- PERSRed Cl \$55

TOTAL FUNCTION: 83000 Security \$15,292

TOTAL DEPARTMENT: 00000 Undistributed \$15,292

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$15,292

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PRELI3K

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|--------------------------|---------------|----------------------------------|
| 01.0-13000.0-11100-10000-1110-0300000 | Gen- CSR K-3- TchrMchly | \$141,746 | TEACHER-CSR ELEM |
| 01.0-13000.0-11100-10000-3111-0300000 | Gen- CSR K-3- STRS Cert | \$11,694 | |
| 01.0-13000.0-11100-10000-3331-0300000 | Gen- CSR K-3- Medi Cert | \$2,055 | |
| 01.0-13000.0-11100-10000-3411-0300000 | Gen- CSR K-3- H&W Cert | \$12,000 | |
| 01.0-13000.0-11100-10000-3511-0300000 | Gen- CSR K-3- SUI Cert | \$1,559 | |
| 01.0-13000.0-11100-10000-3611-0300000 | Gen- CSR K-3- WrkrComCer | \$4,748 | |
| TOTAL FUNCTION: 10000 Instruction | | \$173,802 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$173,802 | |
| TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 | | \$173,802 | |
| TOTAL FOR BUDGET MGR: 0000-District Office | | \$1,864,990 | |
| 01.0-00000.0-00000-24200-2430-0304310 | Gen- UNR- OfficeHr | \$70 | clerical hrly library |
| 01.0-00000.0-00000-24200-3332-0304310 | Gen- UNR- Medi Class | \$1 | |
| 01.0-00000.0-00000-24200-3342-0304310 | Gen- UNR- ARP Class | \$3 | |
| 01.0-00000.0-00000-24200-3512-0304310 | Gen- UNR- SUI Class | \$1 | |
| 01.0-00000.0-00000-24200-3612-0304310 | Gen- UNR- WrkCmp Cls | \$2 | |
| 01.0-00000.0-00000-24200-5840-0304310 | Gen- UNR- Tech Svcs | \$150 | license fee word for 3 computers |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$227 | |
| 01.0-00000.0-00000-27000-2430-0304310 | Gen- UNR- OfficeHr | \$1,658 | clerical hrly registration |
| 01.0-00000.0-00000-27000-3332-0304310 | Gen- UNR- Medi Class | \$24 | |
| 01.0-00000.0-00000-27000-3342-0304310 | Gen- UNR- ARP Class | \$63 | |
| 01.0-00000.0-00000-27000-3512-0304310 | Gen- UNR- SUI Class | \$18 | |
| 01.0-00000.0-00000-27000-3612-0304310 | Gen- UNR- WrkCmp Cls | \$56 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|---------|---------------------|
| 01.0-00000.0-00000-27000-4327-0304310 | Gen- UNR- Fd NonInst | \$165 | food staff meetings |
| 01.0-00000.0-00000-27000-4350-0304310 | Gen- UNR- Office/Sup | \$900 | office supplies |
| 01.0-00000.0-00000-27000-5610-0304310 | Gen- UNR- Equip Rent | \$5,975 | lease OCE & Riso |
| 01.0-00000.0-00000-27000-5630-0304310 | Gen- UNR- Repairs | \$5,056 | maint |
| 01.0-00000.0-00000-27000-5631-0304310 | Gen- UNR- XCESS COPY | \$500 | overages |
| 01.0-00000.0-00000-27000-5718-0304310 | Gen- UNR- Xeroxing | \$1,200 | xerox copies |
| 01.0-00000.0-00000-27000-5719-0304310 | Gen- UNR- Postage | \$700 | postage |
| 01.0-00000.0-00000-27000-5910-0304310 | Gen- UNR- OtherCommu | \$600 | cell phone |

TOTAL FUNCTION: 27000 School Administration

\$16,915

| | | | |
|---------------------------------------|----------------------|-------|-------------------------|
| 01.0-00000.0-00000-83000-2930-0304310 | Gen- UNR- OthrcLasHr | \$150 | extra duty campus aides |
| 01.0-00000.0-00000-83000-3332-0304310 | Gen- UNR- Medi Class | \$2 | |
| 01.0-00000.0-00000-83000-3342-0304310 | Gen- UNR- ARP Class | \$6 | |
| 01.0-00000.0-00000-83000-3512-0304310 | Gen- UNR- SUI Class | \$2 | |
| 01.0-00000.0-00000-83000-3612-0304310 | Gen- UNR- WrkCmp Cls | \$5 | |

TOTAL FUNCTION: 83000 Security

\$165

TOTAL DEPARTMENT: 00000 Undistributed

\$17,307

| | | | |
|---------------------------------------|---------------------|-----|----------------------------------|
| 01.0-00000.0-11100-24200-5840-0304310 | Gen- UNR- Tech Svcs | \$1 | web license fee library reminder |
|---------------------------------------|---------------------|-----|----------------------------------|

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech

\$1

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$1

| | | | |
|---------------------------------------|----------------------|---------|-------------------------|
| 01.0-00000.0-11118-10000-4340-0304310 | Gen- UNR- Comp Sftwr | \$1,600 | computer software equip |
|---------------------------------------|----------------------|---------|-------------------------|

TOTAL FUNCTION: 10000 Instruction

\$1,600

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$1,600

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$18,908

01.0-07140.0-11100-10000-4399-0304310 Gen- 09 ON GATE- Reserves

\$21 7% reserves

01.0-07140.0-11100-10000-5718-0304310 Gen- 09 ON GATE- Xeroxing

\$280 GATE field trips

TOTAL FUNCTION: 10000 Instruction

\$301

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$301

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education

\$301

01.0-07395.0-00000-83000-2930-0304310 Gen- 09-SLIBG- OthrClasHr

\$75 extra duty campus aide

01.0-07395.0-00000-83000-3332-0304310 Gen- 09-SLIBG- Medi Class

\$1

01.0-07395.0-00000-83000-3342-0304310 Gen- 09-SLIBG- ARP Class

\$3

01.0-07395.0-00000-83000-3512-0304310 Gen- 09-SLIBG- SUI Class

\$1

01.0-07395.0-00000-83000-3612-0304310 Gen- 09-SLIBG- WrkCmp CLs

\$3

TOTAL FUNCTION: 83000 Security

\$83

TOTAL DEPARTMENT: 00000 Undistributed

\$83

01.0-07395.0-11100-10000-1130-0304310 Gen- 09-SLIBG- TchrrHr/Dy

\$1,433 teacher hrly & Leadership Team

01.0-07395.0-11100-10000-2130-0304310 Gen- 09-SLIBG- AideHr/Dy

\$500 Spring K aide

01.0-07395.0-11100-10000-3111-0304310 Gen- 09-SLIBG- STRS Cert

\$118

01.0-07395.0-11100-10000-3331-0304310 Gen- 09-SLIBG- Medi Cert

\$21

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|-----------------------------|---------------|---------------------------------------|
| 01.0-07395.0-11100-10000-3332-0304310 | Gen- 09-SLIIBG- Medi Class | \$7 | |
| 01.0-07395.0-11100-10000-3342-0304310 | Gen- 09-SLIIBG- ARP Class | \$19 | |
| 01.0-07395.0-11100-10000-3511-0304310 | Gen- 09-SLIIBG- SUI Cert | \$16 | |
| 01.0-07395.0-11100-10000-3512-0304310 | Gen- 09-SLIIBG- SUI Class | \$6 | |
| 01.0-07395.0-11100-10000-3611-0304310 | Gen- 09-SLIIBG- WrkrComCer | \$48 | |
| 01.0-07395.0-11100-10000-3612-0304310 | Gen- 09-SLIIBG- WrkCmp Cls | \$17 | |
| 01.0-07395.0-11100-10000-4310-0304310 | Gen- 09-SLIIBG- InstrMat'l | \$15,816 | classroom instructional supplies |
| 01.0-07395.0-11100-10000-4399-0304310 | Gen- 09-SLIIBG- Reserves | \$2,310 | 7% reserves |
| 01.0-07395.0-11100-10000-4410-0304310 | Gen- 09-SLIIBG- NonCapEquip | \$5,000 | benches & furniture equip |
| 01.0-07395.0-11100-10000-4445-0304310 | Gen- 09-SLIIBG- COMP EQUIP | \$5,000 | computer equip replacement |
| 01.0-07395.0-11100-10000-5716-0304310 | Gen- 09-SLIIBG- Field Trip | \$500 | field trips |
| 01.0-07395.0-11100-10000-5850-0304310 | Gen- 09-SLIIBG- IndptContr | \$1,000 | ind contractor Accountability Concept |
| TOTAL FUNCTION: 10000 Instruction | | \$31,811 | |
| 01.0-07395.0-11100-24200-2430-0304310 | Gen- 09-SLIIBG- OfficeHr | \$1,002 | hrly media ctr |
| 01.0-07395.0-11100-24200-3332-0304310 | Gen- 09-SLIIBG- Medi Class | \$15 | |
| 01.0-07395.0-11100-24200-3342-0304310 | Gen- 09-SLIIBG- ARP Class | \$38 | |
| 01.0-07395.0-11100-24200-3512-0304310 | Gen- 09-SLIIBG- SUI Class | \$11 | |
| 01.0-07395.0-11100-24200-3612-0304310 | Gen- 09-SLIIBG- WrkCmp Cls | \$34 | |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$1,100 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$32,911 | |
| TOTAL RESOURCE: 07395 09-on School & Library Improvement BG | | \$32,994 | |
| TOTAL FOR BUDGET MGR: 4310-Ekstrand Budget Manager | | \$52,203 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount

01.0-00000.0-00000-82871-4370-0305230 Gen- UNR- CUST/OPER \$7,000 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services \$7,000

TOTAL DEPARTMENT: 00000 Undistributed \$7,000

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$7,000

TOTAL FOR BUDGET MGR: 5230-Maintenance \$7,000

| | | | |
|---------------------------------------|----------------------|----------|----------------------|
| 01.0-00000.0-00000-24200-2410-0400000 | Gen- UNR- OfficeMthl | \$22,100 | MEDIA CENTER ASST ES |
| 01.0-00000.0-00000-24200-3212-0400000 | Gen- UNR- PERS Clas | \$2,523 | |
| 01.0-00000.0-00000-24200-3312-0400000 | Gen- UNR- OASDI Clas | \$1,370 | |
| 01.0-00000.0-00000-24200-3332-0400000 | Gen- UNR- Medi Class | \$320 | |
| 01.0-00000.0-00000-24200-3412-0400000 | Gen- UNR- H&W Class | \$4,500 | |
| 01.0-00000.0-00000-24200-3512-0400000 | Gen- UNR- SUI Class | \$243 | |
| 01.0-00000.0-00000-24200-3612-0400000 | Gen- UNR- WrkCmp Cls | \$740 | |
| 01.0-00000.0-00000-24200-3812-0400000 | Gen- UNR- PERSRed CI | \$354 | |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$32,150

| | | | |
|---------------------------------------|----------------------|-----------|--------------|
| 01.0-00000.0-00000-27000-1310-0400000 | Gen- UNR- AdmMthly | \$106,260 | PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-0400000 | Gen- UNR- OfficeMthl | \$38,649 | SECRETARY II |
| 01.0-00000.0-00000-27000-3111-0400000 | Gen- UNR- STRS Cert | \$8,766 | |
| 01.0-00000.0-00000-27000-3212-0400000 | Gen- UNR- PERS Clas | \$4,413 | |
| 01.0-00000.0-00000-27000-3312-0400000 | Gen- UNR- OASDI Clas | \$2,396 | |
| 01.0-00000.0-00000-27000-3331-0400000 | Gen- UNR- Medi Cert | \$1,541 | |
| 01.0-00000.0-00000-27000-3332-0400000 | Gen- UNR- Medi Class | \$560 | |
| 01.0-00000.0-00000-27000-3411-0400000 | Gen- UNR- H&W Cert | \$6,000 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

| Fund-Rsrcce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|-------------------------|
| 01.0-00000.0-00000-27000-3412-0400000 | Gen- UNR- H&W Class | \$6,000 | |
| 01.0-00000.0-00000-27000-3511-0400000 | Gen- UNR- SUI Cert | \$1,169 | |
| 01.0-00000.0-00000-27000-3512-0400000 | Gen- UNR- SUI Class | \$425 | |
| 01.0-00000.0-00000-27000-3611-0400000 | Gen- UNR- WrkrComCer | \$3,560 | |
| 01.0-00000.0-00000-27000-3612-0400000 | Gen- UNR- WrkCmp Cls | \$1,295 | |
| 01.0-00000.0-00000-27000-3812-0400000 | Gen- UNR- PERSRed Cl | \$620 | |
| 01.0-00000.0-00000-27000-5211-0400000 | Gen- UNR- Mile Stip | \$1,100 | \$100*11 mos. Principal |

TOTAL FUNCTION: 27000 School Administration

\$182,754

TOTAL DEPARTMENT: 00000 Undistributed

\$214,904

| | | | |
|---------------------------------------|----------------------|---------|-------------|
| 01.0-00000.0-00008-83000-2910-0400000 | Gen- UNR- OthrClasMt | \$2,128 | CAMPUS AIDE |
| 01.0-00000.0-00008-83000-3212-0400000 | Gen- UNR- PERS Clas | \$61 | |
| 01.0-00000.0-00008-83000-3312-0400000 | Gen- UNR- OASDI Clas | \$33 | |
| 01.0-00000.0-00008-83000-3332-0400000 | Gen- UNR- Medi Class | \$31 | |
| 01.0-00000.0-00008-83000-3342-0400000 | Gen- UNR- ARP Class | \$51 | |
| 01.0-00000.0-00008-83000-3412-0400000 | Gen- UNR- H&W Class | \$120 | |
| 01.0-00000.0-00008-83000-3512-0400000 | Gen- UNR- SUI Class | \$23 | |
| 01.0-00000.0-00008-83000-3612-0400000 | Gen- UNR- WrkCmp Cls | \$71 | |
| 01.0-00000.0-00008-83000-3812-0400000 | Gen- UNR- PERSRed Cl | \$9 | |

TOTAL FUNCTION: 83000 Security

\$2,527

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids

\$2,527

| | | | |
|---------------------------------------|----------------------|----------|----------------------|
| 01.0-00000.0-11108-10000-2110-0400000 | Gen- UNR- AIdemthly | \$13,736 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11108-10000-3212-0400000 | Gen- UNR- PERS Clas | \$319 | |
| 01.0-00000.0-11108-10000-3312-0400000 | Gen- UNR- OASDI Clas | \$173 | |
| 01.0-00000.0-11108-10000-3332-0400000 | Gen- UNR- Medi Class | \$199 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|--------------------|-------|--|
| 01.0-00000.0-11108-10000-3342-0400000 | Gen-UNR-ARP Class | \$412 | |
| 01.0-00000.0-11108-10000-3412-0400000 | Gen-UNR-H&W Class | \$660 | |
| 01.0-00000.0-11108-10000-3512-0400000 | Gen-UNR-SUI Class | \$151 | |
| 01.0-00000.0-11108-10000-3612-0400000 | Gen-UNR-WrkCmp Cls | \$460 | |
| 01.0-00000.0-11108-10000-3812-0400000 | Gen-UNR-PERSRed Cl | \$45 | |

TOTAL FUNCTION: 10000 Instruction \$16,155

TOTAL DEPARTMENT: 11108 Kindergarten Aid \$16,155

| | | | |
|---------------------------------------|--------------------|-------------|-----------------|
| 01.0-00000.0-11118-10000-1110-0400000 | Gen-UNR-TchrMthly | \$1,167,777 | TEACHER-REGULAR |
| 01.0-00000.0-11118-10000-2110-0400000 | Gen-UNR-AIGemthly | \$5,952 | PE PROGRAM AIDE |
| 01.0-00000.0-11118-10000-3111-0400000 | Gen-UNR-STRS Cert | \$96,342 | |
| 01.0-00000.0-11118-10000-3331-0400000 | Gen-UNR-Medi Cert | \$16,933 | |
| 01.0-00000.0-11118-10000-3332-0400000 | Gen-UNR-Medi Class | \$86 | |
| 01.0-00000.0-11118-10000-3342-0400000 | Gen-UNR-ARP Class | \$224 | |
| 01.0-00000.0-11118-10000-3411-0400000 | Gen-UNR-H&W Cert | \$83,456 | |
| 01.0-00000.0-11118-10000-3511-0400000 | Gen-UNR-SUI Cert | \$12,846 | |
| 01.0-00000.0-11118-10000-3512-0400000 | Gen-UNR-SUI Class | \$65 | |
| 01.0-00000.0-11118-10000-3611-0400000 | Gen-UNR-WrkComCer | \$39,121 | |
| 01.0-00000.0-11118-10000-3612-0400000 | Gen-UNR-WrkCmp Cls | \$199 | |
| 01.0-00000.0-11118-10000-3911-0400000 | Gen-UNR-OptOut Cer | \$2,341 | |

TOTAL FUNCTION: 10000 Instruction \$1,425,342

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$1,425,342

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting \$1,658,928

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - - -1000-
TO: 01. -19999. - - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---------------------------------------|---------------------------|---------------|------------------|
| 01.0-00003.0-00000-27000-2410-0400000 | Gen- Clericallx- OfficemT | \$14,703 | CLERK II |
| 01.0-00003.0-00000-27000-3212-0400000 | Gen- Clericallx- PERS Cla | \$1,679 | |
| 01.0-00003.0-00000-27000-3312-0400000 | Gen- Clericallx- OASDI Cl | \$912 | |
| 01.0-00003.0-00000-27000-3332-0400000 | Gen- Clericallx- Medi Cla | \$213 | |
| 01.0-00003.0-00000-27000-3412-0400000 | Gen- Clericallx- H&W Clas | \$3,000 | |
| 01.0-00003.0-00000-27000-3512-0400000 | Gen- Clericallx- SUI Clas | \$162 | |
| 01.0-00003.0-00000-27000-3612-0400000 | Gen- Clericallx- WrkCmp C | \$493 | |
| 01.0-00003.0-00000-27000-3812-0400000 | Gen- Clericallx- PERSRed | \$236 | |

TOTAL FUNCTION: 27000 School Administration

\$21,398

TOTAL DEPARTMENT: 00000 Undistributed

\$21,398

TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07

\$21,398

| | | | |
|---------------------------------------|--------------------------|----------|-------------|
| 01.0-07394.0-00000-83000-2910-0400000 | Gen- 09-TIIG- OthrClasMt | \$1,064 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-2930-0400000 | Gen- 09-TIIG- OthrClasHr | \$11,848 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-3332-0400000 | Gen- 09-TIIG- Medi Class | \$187 | |
| 01.0-07394.0-00000-83000-3342-0400000 | Gen- 09-TIIG- ARP Class | \$468 | |
| 01.0-07394.0-00000-83000-3512-0400000 | Gen- 09-TIIG- SUI Class | \$142 | |
| 01.0-07394.0-00000-83000-3612-0400000 | Gen- 09-TIIG- WrkCmp Cls | \$433 | |

TOTAL FUNCTION: 83000 Security

\$14,142

TOTAL DEPARTMENT: 00000 Undistributed

\$14,142

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$14,142

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|--------------------------|---------------|-----------------------------|
| 01.0-13000.0-11100-10000-1110-0400000 | Gen- CSR K-3- TchrMchly | \$152,761 | TEACHER-CSR ELEM |
| 01.0-13000.0-11100-10000-3111-0400000 | Gen- CSR K-3- STRS Cert | \$12,603 | |
| 01.0-13000.0-11100-10000-3331-0400000 | Gen- CSR K-3- Medi Cert | \$2,215 | |
| 01.0-13000.0-11100-10000-3411-0400000 | Gen- CSR K-3- H&W Cert | \$12,000 | |
| 01.0-13000.0-11100-10000-3511-0400000 | Gen- CSR K-3- SUI Cert | \$1,680 | |
| 01.0-13000.0-11100-10000-3611-0400000 | Gen- CSR K-3- WrkrComCer | \$5,117 | |
| TOTAL FUNCTION: 10000 Instruction | | \$186,376 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$186,376 | |
| TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 | | \$186,376 | |
| TOTAL FOR BUDGET MGR: 0000-District Office | | \$1,880,844 | |
| 01.0-00000.0-00000-24200-2430-0404410 | Gen- UNR- OfficeHr | \$475 | hrly library |
| 01.0-00000.0-00000-24200-3332-0404410 | Gen- UNR- Medi Class | \$7 | |
| 01.0-00000.0-00000-24200-3342-0404410 | Gen- UNR- ARP Class | \$18 | |
| 01.0-00000.0-00000-24200-3512-0404410 | Gen- UNR- SUI Class | \$5 | |
| 01.0-00000.0-00000-24200-3512-0404410 | Gen- UNR- WrkCmp Cls | \$16 | |
| 01.0-00000.0-00000-24200-4210-0404410 | Gen- UNR- Othr Books | \$100 | library books |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$621 | |
| 01.0-00000.0-00000-27000-4350-0404410 | Gen- UNR- Office/Sup | \$1,750 | paper admin office supplies |
| 01.0-00000.0-00000-27000-5719-0404410 | Gen- UNR- Postage | \$600 | postage |
| 01.0-00000.0-00000-27000-5910-0404410 | Gen- UNR- OtherCommu | \$720 | cell phone admin |
| TOTAL FUNCTION: 27000 School Administration | | \$3,070 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|---------------------------|---------------|--|
| 01.0-00000.0-00000-91000-7438-0404410 | Gen- UNR- Dbt Svc In | \$124 | CIT FINANCE (FOLLOW UP 5610-5630) |
| 01.0-00000.0-00000-91000-7439-0404410 | Gen- UNR- OthrdBtPri | \$435 | CIT FINANCE (FOLLOW UP 5610-5630) |
| TOTAL FUNCTION: 91000 Debt Services | | \$559 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$4,250 | |
| 01.0-00000.0-11118-10000-1160-0404410 | Gen- UNR- TchrSub | \$1,000 | tchr subs school business data mtggs |
| 01.0-00000.0-11118-10000-3111-0404410 | Gen- UNR- STRS Cert | \$83 | |
| 01.0-00000.0-11118-10000-3331-0404410 | Gen- UNR- Medi Cert | \$15 | |
| 01.0-00000.0-11118-10000-3511-0404410 | Gen- UNR- SUI Cert | \$11 | |
| 01.0-00000.0-11118-10000-3611-0404410 | Gen- UNR- WrkrComCer | \$34 | |
| 01.0-00000.0-11118-10000-4310-0404410 | Gen- UNR- InstrMat'l | \$5,655 | paper & classroom instructional supplies |
| 01.0-00000.0-11118-10000-4340-0404410 | Gen- UNR- Comp Sftwr | \$1,000 | computer equip instructional |
| 01.0-00000.0-11118-10000-5610-0404410 | Gen- UNR- Equip Rent | \$4,024 | Rizo & OCE |
| 01.0-00000.0-11118-10000-5630-0404410 | Gen- UNR- Repairs | \$3,144 | OCE & Rizo |
| 01.0-00000.0-11118-10000-5631-0404410 | Gen- UNR- XCESS COPY | \$1,700 | overages |
| 01.0-00000.0-11118-10000-5718-0404410 | Gen- UNR- Xeroxing | \$500 | Xeroxing |
| TOTAL FUNCTION: 10000 Instruction | | \$17,166 | |
| TOTAL DEPARTMENT: 11118 Self Contained Classrooms | | \$17,166 | |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | \$21,416 | |
| 01.0-00006.0-11100-10000-4310-0404410 | Gen- UNRTIREPLC- InstrMat | \$5,092 | intervention instructional supplies |
| 01.0-00006.0-11100-10000-4445-0404410 | Gen- UNRTIREPLC- COMP EQU | \$2,500 | intervention Ipads |
| TOTAL FUNCTION: 10000 Instruction | | \$7,592 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11100 Regular Education, K-12

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---------------------------------------|---------------------------|---------------|----------------------|
| 01.0-00006.0-11108-10000-2110-0404410 | Gen- UNRTIREFLC- AiGemthl | \$7,592 | |
| 01.0-00006.0-11108-10000-3212-0404410 | Gen- UNRTIREFLC- PERS Cla | \$10,940 | CLASSROOM INSTR AIDE |
| 01.0-00006.0-11108-10000-3312-0404410 | Gen- UNRTIREFLC- OASDI Cl | \$319 | |
| 01.0-00006.0-11108-10000-3332-0404410 | Gen- UNRTIREFLC- Medi Cla | \$173 | |
| 01.0-00006.0-11108-10000-3342-0404410 | Gen- UNRTIREFLC- ARP Clas | \$159 | |
| 01.0-00006.0-11108-10000-3412-0404410 | Gen- UNRTIREFLC- H&W Clas | \$307 | |
| 01.0-00006.0-11108-10000-3512-0404410 | Gen- UNRTIREFLC- SUI Clas | \$660 | |
| 01.0-00006.0-11108-10000-3612-0404410 | Gen- UNRTIREFLC- WrkCmp C | \$120 | |
| 01.0-00006.0-11108-10000-3812-0404410 | Gen- UNRTIREFLC- PERSRed | \$367 | |
| | | \$45 | |
| TOTAL FUNCTION: 10000 Instruction | | \$13,090 | |

TOTAL DEPARTMENT: 11108 Kindergarten Aid

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---------------------------------------|---------------------------|---------------|----------------------|
| 01.0-00006.0-11109-10000-2110-0404410 | Gen- UNRTIREFLC- AiGemthl | \$23,141 | CLASSROOM INSTR AIDE |
| 01.0-00006.0-11109-10000-3212-0404410 | Gen- UNRTIREFLC- PERS Cla | \$1,364 | |
| 01.0-00006.0-11109-10000-3312-0404410 | Gen- UNRTIREFLC- OASDI Cl | \$741 | |
| 01.0-00006.0-11109-10000-3332-0404410 | Gen- UNRTIREFLC- Medi Cla | \$336 | |
| 01.0-00006.0-11109-10000-3342-0404410 | Gen- UNRTIREFLC- ARP Clas | \$420 | |
| 01.0-00006.0-11109-10000-3412-0404410 | Gen- UNRTIREFLC- H&W Clas | \$2,280 | |
| 01.0-00006.0-11109-10000-3512-0404410 | Gen- UNRTIREFLC- SUI Clas | \$255 | |
| 01.0-00006.0-11109-10000-3612-0404410 | Gen- UNRTIREFLC- WrkCmp C | \$775 | |
| 01.0-00006.0-11109-10000-3812-0404410 | Gen- UNRTIREFLC- PERSRed | \$192 | |
| TOTAL FUNCTION: 10000 Instruction | | \$29,504 | |

TOTAL DEPARTMENT: 11109 Intervention Instruction

\$29,504

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 00006 Unr Title I Replacement Funds

\$50,186

01.0-07140.0-11100-10000-5880-0404410 Gen- 09 ON GATE- Fees \$496 admission fees GATE trips

TOTAL FUNCTION: 10000 Instruction

\$496

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$496

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education

\$496

| | | | |
|---------------------------------------|---------------------------|----------|---------------------------------|
| 01.0-07395.0-11100-10000-1130-0404410 | Gen- 09-SLIBG- TchrHr/Dy | \$1,200 | Tchr hrly salary |
| 01.0-07395.0-11100-10000-1160-0404410 | Gen- 09-SLIBG- TchrSub | \$2,100 | tchr subs for data mtggs & RISE |
| 01.0-07395.0-11100-10000-2130-0404410 | Gen- 09-SLIBG- AideHr/Dy | \$1,400 | PE instrl aide primary |
| 01.0-07395.0-11100-10000-3111-0404410 | Gen- 09-SLIBG- STRS Cert | \$272 | |
| 01.0-07395.0-11100-10000-3331-0404410 | Gen- 09-SLIBG- Medi Cert | \$48 | |
| 01.0-07395.0-11100-10000-3332-0404410 | Gen- 09-SLIBG- Medi Class | \$20 | |
| 01.0-07395.0-11100-10000-3342-0404410 | Gen- 09-SLIBG- ARP Class | \$53 | |
| 01.0-07395.0-11100-10000-3511-0404410 | Gen- 09-SLIBG- SUI Cert | \$36 | |
| 01.0-07395.0-11100-10000-3512-0404410 | Gen- 09-SLIBG- SUI Class | \$15 | |
| 01.0-07395.0-11100-10000-3611-0404410 | Gen- 09-SLIBG- WrkrComCer | \$111 | |
| 01.0-07395.0-11100-10000-3612-0404410 | Gen- 09-SLIBG- WrkChp CIs | \$47 | |
| 01.0-07395.0-11100-10000-4310-0404410 | Gen- 09-SLIBG- InstrMat'l | \$23,117 | instructional materials |
| 01.0-07395.0-11100-10000-4399-0404410 | Gen- 09-SLIBG- Reserves | \$2,546 | reserves |
| 01.0-07395.0-11100-10000-4445-0404410 | Gen- 09-SLIBG- COMP EQUIP | \$3,000 | computer tchrs replacement |
| 01.0-07395.0-11100-10000-5840-0404410 | Gen- 09-SLIBG- Tech Svcs | \$1,900 | license fee |

TOTAL FUNCTION: 10000 Instruction

\$35,865

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07395.0-11100-27000-4350-0404410 Gen- 09-SLIBG- Office/Sup \$500 office supplies

TOTAL FUNCTION: 27000 School Administration \$500

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$36,365

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG \$36,365

TOTAL FOR BUDGET MGR: 4410-Gladstone Budget Manager \$108,463

01.0-00000.0-00000-82871-4370-0405230 Gen- UNR- CUST/OPER \$7,500 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services \$7,500

TOTAL DEPARTMENT: 00000 Undistributed \$7,500

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$7,500

TOTAL FOR BUDGET MGR: 5230-Maintenance \$7,500

01.0-00000.0-00000-24200-2410-0500000 Gen- UNR- OfficeMthl \$21,722 MEDIA CENTER ASST ES

01.0-00000.0-00000-24200-3212-0500000 Gen- UNR- PERS Clas \$2,480

01.0-00000.0-00000-24200-3312-0500000 Gen- UNR- OASDI Clas \$1,347

01.0-00000.0-00000-24200-3332-0500000 Gen- UNR- Medi Class \$315

01.0-00000.0-00000-24200-3412-0500000 Gen- UNR- H&W Class \$4,500

01.0-00000.0-00000-24200-3512-0500000 Gen- UNR- SUI Class \$239

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-00000-24200-3612-0500000 Gen- UNR- WrkCmp Cls \$728
 01.0-00000.0-00000-24200-3812-0500000 Gen- UNR- PERSRed CI \$348

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$31,679

01.0-00000.0-00000-27000-1310-0500000 Gen- UNR- AdmWthly \$106,260 PRINCIPAL
 01.0-00000.0-00000-27000-2410-0500000 Gen- UNR- OfficeMthl \$38,073 SECRETARY II
 01.0-00000.0-00000-27000-3111-0500000 Gen- UNR- STRS Cert \$8,766
 01.0-00000.0-00000-27000-3212-0500000 Gen- UNR- PERS Clas \$4,347
 01.0-00000.0-00000-27000-3312-0500000 Gen- UNR- OASDI Clas \$2,361
 01.0-00000.0-00000-27000-3331-0500000 Gen- UNR- Medi Cert \$1,541
 01.0-00000.0-00000-27000-3332-0500000 Gen- UNR- Medi Class \$552
 01.0-00000.0-00000-27000-3411-0500000 Gen- UNR- H&W Cert \$6,000
 01.0-00000.0-00000-27000-3412-0500000 Gen- UNR- H&W Class \$6,000
 01.0-00000.0-00000-27000-3511-0500000 Gen- UNR- SUI Cert \$1,169
 01.0-00000.0-00000-27000-3512-0500000 Gen- UNR- SUI Class \$419
 01.0-00000.0-00000-27000-3611-0500000 Gen- UNR- WrkrComCer \$3,560
 01.0-00000.0-00000-27000-3612-0500000 Gen- UNR- WrkCmp Cls \$1,275
 01.0-00000.0-00000-27000-3812-0500000 Gen- UNR- PERSRed CI \$610
 01.0-00000.0-00000-27000-5211-0500000 Gen- UNR- Mile Stip \$1,100 \$100*11 mos. Principal

TOTAL FUNCTION: 27000 School Administration \$182,033

TOTAL DEPARTMENT: 00000 Undistributed \$213,712

01.0-00000.0-00008-83000-2930-0500000 Gen- UNR- OthrClasHr \$1,198 CAMPUS AIDE
 01.0-00000.0-00008-83000-3332-0500000 Gen- UNR- Medi Class \$17
 01.0-00000.0-00008-83000-3342-0500000 Gen- UNR- ARP Class \$39
 01.0-00000.0-00008-83000-3512-0500000 Gen- UNR- SUI Class \$13
 01.0-00000.0-00008-83000-3612-0500000 Gen- UNR- WrkCmp Cls \$40

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 83000 Security \$1,307

TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids \$1,307

| | | | |
|---------------------------------------|---------------------|---------|----------------------|
| 01.0-00000.0-11108-10000-2110-0500000 | Gen-UNR- AIdemthly | \$9,661 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11108-10000-3332-0500000 | Gen-UNR- Medi Class | \$140 | |
| 01.0-00000.0-11108-10000-3342-0500000 | Gen-UNR- ARP Class | \$363 | |
| 01.0-00000.0-11108-10000-3512-0500000 | Gen-UNR- SUI Class | \$106 | |
| 01.0-00000.0-11108-10000-3612-0500000 | Gen-UNR- WrkCmp Cls | \$324 | |

TOTAL FUNCTION: 10000 Instruction \$10,594

TOTAL DEPARTMENT: 11108 Kindergarten Aid \$10,594

| | | | |
|---------------------------------------|---------------------|-------------|----------------------|
| 01.0-00000.0-11118-10000-1110-0500000 | Gen-UNR- TchrMthly | \$1,045,192 | TEACHER-REGULAR |
| 01.0-00000.0-11118-10000-2110-0500000 | Gen-UNR- AIdemthly | \$16,589 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11118-10000-3111-0500000 | Gen-UNR- STRS Cert | \$86,228 | |
| 01.0-00000.0-11118-10000-3331-0500000 | Gen-UNR- Medi Cert | \$12,774 | |
| 01.0-00000.0-11118-10000-3332-0500000 | Gen-UNR- Medi Class | \$241 | |
| 01.0-00000.0-11118-10000-3342-0500000 | Gen-UNR- ARP Class | \$618 | |
| 01.0-00000.0-11118-10000-3411-0500000 | Gen-UNR- H&W Cert | \$78,812 | |
| 01.0-00000.0-11118-10000-3511-0500000 | Gen-UNR- SUI Cert | \$11,497 | |
| 01.0-00000.0-11118-10000-3512-0500000 | Gen-UNR- SUI Class | \$182 | |
| 01.0-00000.0-11118-10000-3611-0500000 | Gen-UNR- WrkrComCer | \$35,014 | |
| 01.0-00000.0-11118-10000-3612-0500000 | Gen-UNR- WrkCmp Cls | \$556 | |
| 01.0-00000.0-11118-10000-3911-0500000 | Gen-UNR- OptOut Cer | \$7,388 | |

TOTAL FUNCTION: 10000 Instruction \$1,295,091

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$1,295,091

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting \$1,520,704

01.0-07394.0-00000-83000-2930-0500000 Gen- 09-TIIG- OthrcIasHr \$13,312 CAMPUS AIDE
 01.0-07394.0-00000-83000-3332-0500000 Gen- 09-TIIG- Medi Class \$193
 01.0-07394.0-00000-83000-3342-0500000 Gen- 09-TIIG- ARP Class \$432
 01.0-07394.0-00000-83000-3512-0500000 Gen- 09-TIIG- SUI Class \$146
 01.0-07394.0-00000-83000-3612-0500000 Gen- 09-TIIG- WrkCmp Cls \$446

TOTAL FUNCTION: 83000 Security \$14,529

TOTAL DEPARTMENT: 00000 Undistributed \$14,529

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$14,529

01.0-13000.0-11100-10000-1110-0500000 Gen- CSR K-3- TchrMchly \$199,683 TEACHER-CSR ELEM
 01.0-13000.0-11100-10000-3111-0500000 Gen- CSR K-3- STRS Cert \$16,474
 01.0-13000.0-11100-10000-3331-0500000 Gen- CSR K-3- Medi Cert \$2,895
 01.0-13000.0-11100-10000-3411-0500000 Gen- CSR K-3- H&W Cert \$18,000
 01.0-13000.0-11100-10000-3511-0500000 Gen- CSR K-3- SUI Cert \$2,197
 01.0-13000.0-11100-10000-3611-0500000 Gen- CSR K-3- WrkrComCer \$6,689

TOTAL FUNCTION: 10000 Instruction \$245,938

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$245,938

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - 1000-
To: 01. -19999. - - 7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 \$245,938

TOTAL FOR BUDGET MGR: 0000-District Office \$1,781,171

01.0-00000.0-00000-27000-4350-0504510 Gen-UNR-Office/Sup \$1,550 office supplies admin
01.0-00000.0-00000-27000-5630-0504510 Gen-UNR-Repairs \$4,666 Duplo & Canon IRC7055 & Canon IR2800 maint agreement
01.0-00000.0-00000-27000-5640-0504510 Gen-UNR-CompRepair \$570 computer repair
01.0-00000.0-00000-27000-5718-0504510 Gen-UNR-Xeroxing \$300 Xerox copies
01.0-00000.0-00000-27000-5719-0504510 Gen-UNR-Postage \$550 postage

TOTAL FUNCTION: 27000 School Administration \$7,636

TOTAL DEPARTMENT: 00000 Undistributed \$7,636

01.0-00000.0-11118-10000-1130-0504510 Gen-UNR-TchrHr/DY \$1,560 tchr hrly
01.0-00000.0-11118-10000-1160-0504510 Gen-UNR-TchrSub \$500 tchr subs
01.0-00000.0-11118-10000-3111-0504510 Gen-UNR-STRS Cert \$170
01.0-00000.0-11118-10000-3331-0504510 Gen-UNR-Medi Cert \$30
01.0-00000.0-11118-10000-3511-0504510 Gen-UNR-SUI Cert \$23
01.0-00000.0-11118-10000-3611-0504510 Gen-UNR-WrkrComCer \$69
01.0-00000.0-11118-10000-4310-0504510 Gen-UNR-InstrMat'l \$9,353 instructional classroom supplies
01.0-00000.0-11118-10000-5631-0504510 Gen-UNR-XCESS COPY \$2,000 Overage Canon

TOTAL FUNCTION: 10000 Instruction \$13,705

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$13,705

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|---------------------------|---------------|---------------------|
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | \$21,341 | |
| 01.0-07140.0-11100-10000-1170-0504510 | Gen- 09 ON GATE- TchrLump | \$288 | GATE stipend |
| 01.0-07140.0-11100-10000-3111-0504510 | Gen- 09 ON GATE- STRS Cer | \$24 | |
| 01.0-07140.0-11100-10000-3331-0504510 | Gen- 09 ON GATE- Medi Cer | \$4 | |
| 01.0-07140.0-11100-10000-3511-0504510 | Gen- 09 ON GATE- SUI Cert | \$3 | |
| 01.0-07140.0-11100-10000-3611-0504510 | Gen- 09 ON GATE- WrkrComC | \$10 | |
| 01.0-07140.0-11100-10000-4399-0504510 | Gen- 09 ON GATE- Reserves | \$25 | 7% reserves |
| TOTAL FUNCTION: 10000 Instruction | | \$354 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$354 | |
| TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education | | \$354 | |
| 01.0-07395.0-11100-10000-1160-0504510 | Gen- 09-SLIBG- TchrSub | \$6,630 | |
| 01.0-07395.0-11100-10000-3111-0504510 | Gen- 09-SLIBG- STRS Cert | \$547 | |
| 01.0-07395.0-11100-10000-3331-0504510 | Gen- 09-SLIBG- Medi Cert | \$96 | |
| 01.0-07395.0-11100-10000-3511-0504510 | Gen- 09-SLIBG- SUI Cert | \$73 | |
| 01.0-07395.0-11100-10000-3611-0504510 | Gen- 09-SLIBG- WrkrComCer | \$222 | |
| 01.0-07395.0-11100-10000-4110-0504510 | Gen- 09-SLIBG- Textbooks | \$1,500 | |
| 01.0-07395.0-11100-10000-4310-0504510 | Gen- 09-SLIBG- InstrMat'l | \$9,733 | |
| 01.0-07395.0-11100-10000-4399-0504510 | Gen- 09-SLIBG- Reserves | \$2,330 | |
| 01.0-07395.0-11100-10000-4445-0504510 | Gen- 09-SLIBG- COMP EQUIP | \$2,600 | |
| 01.0-07395.0-11100-10000-5610-0504510 | Gen- 09-SLIBG- Equip Rent | \$6,500 | Lease Canon IRC7055 |
| 01.0-07395.0-11100-10000-5718-0504510 | Gen- 09-SLIBG- Xeroxing | \$800 | |
| TOTAL FUNCTION: 10000 Instruction | | \$31,031 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
TO: 01. -19999. - -7999-

| Fund-Rsrcce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|---------------------------|---------------|----------------------|
| 01.0-07395.0-11100-24200-4210-0504510 | Gen- 09-SLIBG- Othr Books | \$750 | Library books |
| 01.0-07395.0-11100-24200-5840-0504510 | Gen- 09-SLIBG- Tech Svcs | \$1,500 | |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$2,250 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$33,281 | |
| TOTAL RESOURCE: 07395 09-on School & Library Improvement BG | | \$33,281 | |
| TOTAL FOR BUDGET MGR: 4510-La Verne Heights Budget Manager | | \$54,976 | |
| 01.0-00000.0-00000-82871-4370-0505230 | Gen- UNR- CUST/OPER | \$6,000 | Custodial supplies |
| TOTAL FUNCTION: 82871 Custodial Services | | \$6,000 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$6,000 | |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | \$6,000 | |
| TOTAL FOR BUDGET MGR: 5230-Maintenance | | \$6,000 | |
| 01.0-00000.0-11500-10000-2110-0505300 | Gen- UNR- Aidemthly | \$7,759 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11500-10000-3332-0505300 | Gen- UNR- Medi Class | \$113 | |
| 01.0-00000.0-11500-10000-3342-0505300 | Gen- UNR- ARP Class | \$268 | |
| 01.0-00000.0-11500-10000-3512-0505300 | Gen- UNR- SUI Class | \$85 | |
| 01.0-00000.0-11500-10000-3612-0505300 | Gen- UNR- WrkCmp Cls | \$260 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 10000 Instruction \$8,485

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm \$8,485

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$8,485

TOTAL FOR BUDGET MGR: 5300-Educational Services \$8,485

| | | | |
|---------------------------------------|----------------------|----------|----------------------|
| 01.0-00000.0-00000-24200-2410-0600000 | Gen- UNR- OfficeMthl | \$21,344 | MEDIA CENTER ASST ES |
| 01.0-00000.0-00000-24200-3112-0600000 | Gen- UNR- STRS Clas | \$1,761 | |
| 01.0-00000.0-00000-24200-3332-0600000 | Gen- UNR- Medi Class | \$309 | |
| 01.0-00000.0-00000-24200-3412-0600000 | Gen- UNR- H&W Class | \$4,500 | |
| 01.0-00000.0-00000-24200-3512-0600000 | Gen- UNR- SUI Class | \$235 | |
| 01.0-00000.0-00000-24200-3612-0600000 | Gen- UNR- WrkCmp Cls | \$715 | |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$28,864

| | | | |
|---------------------------------------|----------------------|-----------|--------------|
| 01.0-00000.0-00000-27000-1310-0600000 | Gen- UNR- AdmMthly | \$106,294 | PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-0600000 | Gen- UNR- OfficeMthl | \$38,649 | SECRETARY II |
| 01.0-00000.0-00000-27000-3111-0600000 | Gen- UNR- STRS Cert | \$8,769 | |
| 01.0-00000.0-00000-27000-3212-0600000 | Gen- UNR- PERS Clas | \$4,413 | |
| 01.0-00000.0-00000-27000-3312-0600000 | Gen- UNR- OASDI Clas | \$2,396 | |
| 01.0-00000.0-00000-27000-3331-0600000 | Gen- UNR- Medi Cert | \$1,541 | |
| 01.0-00000.0-00000-27000-3332-0600000 | Gen- UNR- Medi Class | \$560 | |
| 01.0-00000.0-00000-27000-3411-0600000 | Gen- UNR- H&W Cert | \$5,820 | |
| 01.0-00000.0-00000-27000-3412-0600000 | Gen- UNR- H&W Class | \$6,000 | |
| 01.0-00000.0-00000-27000-3511-0600000 | Gen- UNR- SUI Cert | \$1,169 | |
| 01.0-00000.0-00000-27000-3512-0600000 | Gen- UNR- SUI Class | \$425 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|---------------------------------|
| 01.0-00000.0-00000-27000-3611-0600000 | Gen- UNR- WrkrComCer | \$3,561 |
| 01.0-00000.0-00000-27000-3612-0600000 | Gen- UNR- WrkCmp Cls | \$1,295 |
| 01.0-00000.0-00000-27000-3812-0600000 | Gen- UNR- PERSRed Cl | \$620 |
| 01.0-00000.0-00000-27000-5211-0600000 | Gen- UNR- Mile Stip | \$1,100 \$100*11 mos. Principal |
| TOTAL FUNCTION: 27000 School Administration | | \$182,612 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$211,476 |
| 01.0-00000.0-00008-83000-2930-0600000 | Gen- UNR- OthrClasHr | \$1,065 CAMPUS AIDE |
| 01.0-00000.0-00008-83000-3332-0600000 | Gen- UNR- Medi Class | \$15 |
| 01.0-00000.0-00008-83000-3342-0600000 | Gen- UNR- ARP Class | \$39 |
| 01.0-00000.0-00008-83000-3512-0600000 | Gen- UNR- SUI Class | \$12 |
| 01.0-00000.0-00008-83000-3612-0600000 | Gen- UNR- WrkCmp Cls | \$36 |
| TOTAL FUNCTION: 83000 Security | | \$1,167 |
| TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids | | \$1,167 |
| 01.0-00000.0-11108-10000-2110-0600000 | Gen- UNR- AideMthly | \$10,325 CLASSROOM INSTR AIDE |
| 01.0-00000.0-11108-10000-3312-0600000 | Gen- UNR- OASDI Clas | \$162 |
| 01.0-00000.0-11108-10000-3332-0600000 | Gen- UNR- Medi Class | \$150 |
| 01.0-00000.0-11108-10000-3342-0600000 | Gen- UNR- ARP Class | \$390 |
| 01.0-00000.0-11108-10000-3512-0600000 | Gen- UNR- SUI Class | \$114 |
| 01.0-00000.0-11108-10000-3612-0600000 | Gen- UNR- WrkCmp Cls | \$346 |
| TOTAL FUNCTION: 10000 Instruction | | \$11,487 |
| TOTAL DEPARTMENT: 11108 Kindergarten Aid | | \$11,487 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

| Fund-Rsrcce-Y-Goals-Function-Objct-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|---------------------------|---------------|------------------|
| 01.0-00000.0-11118-10000-1110-0600000 | Gen- UNR- TchrMthly | \$815,003 | TEACHER-REGULAR |
| 01.0-00000.0-11118-10000-2110-0600000 | Gen- UNR- AIdemthly | \$5,952 | PE PROGRAM AIDE |
| 01.0-00000.0-11118-10000-3111-0600000 | Gen- UNR- STRS Cert | \$60,691 | |
| 01.0-00000.0-11118-10000-3211-0600000 | Gen- UNR- PERS Cert | \$9,060 | |
| 01.0-00000.0-11118-10000-3311-0600000 | Gen- UNR- OASDI Cert | \$4,920 | |
| 01.0-00000.0-11118-10000-3331-0600000 | Gen- UNR- Medi Cert | \$10,657 | |
| 01.0-00000.0-11118-10000-3332-0600000 | Gen- UNR- Medi Class | \$86 | |
| 01.0-00000.0-11118-10000-3342-0600000 | Gen- UNR- ARP Class | \$224 | |
| 01.0-00000.0-11118-10000-3411-0600000 | Gen- UNR- H&W Cert | \$62,195 | |
| 01.0-00000.0-11118-10000-3511-0600000 | Gen- UNR- SUI Cert | \$8,965 | |
| 01.0-00000.0-11118-10000-3512-0600000 | Gen- UNR- SUI Class | \$65 | |
| 01.0-00000.0-11118-10000-3611-0600000 | Gen- UNR- WrkrComCer | \$27,303 | |
| 01.0-00000.0-11118-10000-3612-0600000 | Gen- UNR- WrkCmp Cls | \$199 | |
| 01.0-00000.0-11118-10000-3811-0600000 | Gen- UNR- PERSRed Ct | \$1,272 | |
| 01.0-00000.0-11118-10000-3911-0600000 | Gen- UNR- OptOut Cer | \$1,637 | |
| TOTAL FUNCTION: 10000 Instruction | | \$1,008,229 | |
| TOTAL DEPARTMENT: 11118 Self Contained Classrooms | | \$1,008,229 | |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | \$1,232,359 | |
| 01.0-00003.0-00000-27000-2410-0600000 | Gen- Clericallx- OfficeM | \$25,961 | CLERK III |
| 01.0-00003.0-00000-27000-3212-0600000 | Gen- Clericallx- PERS Cla | \$2,964 | |
| 01.0-00003.0-00000-27000-3312-0600000 | Gen- Clericallx- OASDI Cl | \$1,610 | |
| 01.0-00003.0-00000-27000-3332-0600000 | Gen- Clericallx- Medi Cla | \$376 | |
| 01.0-00003.0-00000-27000-3412-0600000 | Gen- Clericallx- H&W Clas | \$467 | |
| 01.0-00003.0-00000-27000-3512-0600000 | Gen- Clericallx- SUI Clas | \$286 | |
| 01.0-00003.0-00000-27000-3612-0600000 | Gen- Clericallx- WrkCmp C | \$870 | |
| 01.0-00003.0-00000-27000-3812-0600000 | Gen- Clericallx- PERSRed | \$416 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt

01.0-00003.0-00000-27000-3912-0600000 Gen- ClericalIx- OptOut C

\$3,058

TOTAL FUNCTION: 27000 School Administration

\$36,008

TOTAL DEPARTMENT: 00000 Undistributed

\$36,008

TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07

\$36,008

01.0-07394.0-00000-83000-2930-0600000 Gen- 09-TIIG- OthrClasHr \$13,312 CAMPUS AIDE
 01.0-07394.0-00000-83000-3332-0600000 Gen- 09-TIIG- Medi Class \$193
 01.0-07394.0-00000-83000-3342-0600000 Gen- 09-TIIG- ARP Class \$432
 01.0-07394.0-00000-83000-3512-0600000 Gen- 09-TIIG- SUI Class \$146
 01.0-07394.0-00000-83000-3612-0600000 Gen- 09-TIIG- WrkCmp Cls \$446

TOTAL FUNCTION: 83000 Security

\$14,529

TOTAL DEPARTMENT: 00000 Undistributed

\$14,529

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$14,529

01.0-13000.0-11100-10000-1110-0600000 Gen- CSR K-3- TchrMthly \$214,993 TEACHER-CSR ELEM
 01.0-13000.0-11100-10000-3111-0600000 Gen- CSR K-3- STPS Cert \$17,737
 01.0-13000.0-11100-10000-3331-0600000 Gen- CSR K-3- Medi Cert \$3,117
 01.0-13000.0-11100-10000-3411-0600000 Gen- CSR K-3- H&W Cert \$18,000
 01.0-13000.0-11100-10000-3511-0600000 Gen- CSR K-3- SUI Cert \$2,365
 01.0-13000.0-11100-10000-3611-0600000 Gen- CSR K-3- WrkrComCer \$7,202

TOTAL FUNCTION: 10000 Instruction

\$263,414

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|----------------------|--|
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | |
| | | \$263,414 |
| TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 | | |
| | | \$263,414 |
| TOTAL FOR BUDGET MGR: 0000-District Office | | |
| | | \$1,546,310 |
| 01.0-00000.0-00000-24205-2430-0604610 | Gen- UNR- OfficeHr | \$350 Clerical hrly summer hrs |
| 01.0-00000.0-00000-24205-3332-0604610 | Gen- UNR- Medi Class | \$5 |
| 01.0-00000.0-00000-24205-3342-0604610 | Gen- UNR- ARP Class | \$14 |
| 01.0-00000.0-00000-24205-3512-0604610 | Gen- UNR- SUI Class | \$4 |
| 01.0-00000.0-00000-24205-3612-0604610 | Gen- UNR- WrkCmp Cls | \$12 |
| TOTAL FUNCTION: 24205 SumSch Instrl Library, Media and Tech | | |
| | | \$385 |
| 01.0-00000.0-00000-27000-2430-0604610 | Gen- UNR- OfficeHr | \$2,638 clerical hrly opening school & testing |
| 01.0-00000.0-00000-27000-3332-0604610 | Gen- UNR- Medi Class | \$38 |
| 01.0-00000.0-00000-27000-3342-0604610 | Gen- UNR- ARP Class | \$99 |
| 01.0-00000.0-00000-27000-3512-0604610 | Gen- UNR- SUI Class | \$29 |
| 01.0-00000.0-00000-27000-3612-0604610 | Gen- UNR- WrkCmp Cls | \$88 |
| 01.0-00000.0-00000-27000-4350-0604610 | Gen- UNR- Office/Sup | \$5,000 office supplies |
| 01.0-00000.0-00000-27000-5718-0604610 | Gen- UNR- Xeroxing | \$320 reprographics |
| 01.0-00000.0-00000-27000-5719-0604610 | Gen- UNR- Postage | \$500 postage |
| 01.0-00000.0-00000-27000-5840-0604610 | Gen- UNR- Tech Svcs | \$1,188 license web host |
| TOTAL FUNCTION: 27000 School Administration | | |
| | | \$9,900 |
| TOTAL DEPARTMENT: 00000 Undistributed | | |
| | | \$10,285 |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-11118-10000-4310-0604610 Gen- UNR- InstrMat'l \$5,784 classroom instructional supplies
01.0-00000.0-11118-10000-5630-0604610 Gen- UNR- Repairs \$639 OCE maint agreement
01.0-00000.0-11118-10000-5631-0604610 Gen- UNR- XCESS COPY \$1,900 OCE copy overages

TOTAL FUNCTION: 10000 Instruction \$8,323

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$8,323

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$18,608

01.0-00006.0-11100-10000-4310-0604610 Gen- UNRTIREPLC- InstrMat \$2,876 classroom supplies

TOTAL FUNCTION: 10000 Instruction \$2,876

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$2,876

TOTAL RESOURCE: 00006 Unr Title I Replacement Funds \$2,876

01.0-07140.0-11100-10000-1160-0604610 Gen- 09 ON GATE- TchrSub \$200 Teacher Subs
01.0-07140.0-11100-10000-3111-0604610 Gen- 09 ON GATE- STRS Cer \$17
01.0-07140.0-11100-10000-3331-0604610 Gen- 09 ON GATE- Medi Cer \$3
01.0-07140.0-11100-10000-3511-0604610 Gen- 09 ON GATE- SUI Cert \$2
01.0-07140.0-11100-10000-3611-0604610 Gen- 09 ON GATE- WrkrComC \$7
01.0-07140.0-11100-10000-4310-0604610 Gen- 09 ON GATE- InstrMat \$1

TOTAL FUNCTION: 10000 Instruction \$230

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$230

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education

\$230

01.0-07395.0-00000-91000-7438-0604610 Gen- 09-SLIBG- Dbt Svc In \$1,072 Interest
 01.0-07395.0-00000-91000-7439-0604610 Gen- 09-SLIBG- OthrDbtPri \$2,724 Principal

TOTAL FUNCTION: 91000 Debt Services

\$3,796

TOTAL DEPARTMENT: 00000 Undistributed

\$3,796

01.0-07395.0-11100-10000-1160-0604610 Gen- 09-SLIBG- TchrSub \$4,000 tchr subs
 01.0-07395.0-11100-10000-2110-0604610 Gen- 09-SLIBG- AideMthly \$6,191 CLASSROOM INSTR AIDE
 01.0-07395.0-11100-10000-3111-0604610 Gen- 09-SLIBG- STRS Cert \$330
 01.0-07395.0-11100-10000-3331-0604610 Gen- 09-SLIBG- Medi Cert \$58
 01.0-07395.0-11100-10000-3332-0604610 Gen- 09-SLIBG- Medi Class \$90
 01.0-07395.0-11100-10000-3342-0604610 Gen- 09-SLIBG- ARP Class \$233
 01.0-07395.0-11100-10000-3511-0604610 Gen- 09-SLIBG- SUI Cert \$44
 01.0-07395.0-11100-10000-3512-0604610 Gen- 09-SLIBG- SUI Class \$68
 01.0-07395.0-11100-10000-3611-0604610 Gen- 09-SLIBG- WrkrComCer \$134
 01.0-07395.0-11100-10000-3612-0604610 Gen- 09-SLIBG- WrkCamp Cls \$207
 01.0-07395.0-11100-10000-4310-0604610 Gen- 09-SLIBG- InstrMat'l \$6,409 classroom instructional supplies
 01.0-07395.0-11100-10000-4399-0604610 Gen- 09-SLIBG- Reserves \$2,209 7% reserves
 01.0-07395.0-11100-10000-5630-0604610 Gen- 09-SLIBG- Repairs \$1,790 Duplo\$950 & OCE \$840

TOTAL FUNCTION: 10000 Instruction

\$21,763

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07395.0-11100-24200-4445-0604610 Gen- 09-SLIBG- COMP EQUIP \$3,000 projectors
 01.0-07395.0-11100-24200-5840-0604610 Gen- 09-SLIBG- Tech Svcs \$3,000 license fees library

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$6,000

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$27,763

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG \$31,559

TOTAL FOR BUDGET MGR: 4610-Grace Miller Budget Manager \$53,273

01.0-00000.0-00000-82871-4370-0605230 Gen- UNR- CUST/OPER \$7,000 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services \$7,000

TOTAL DEPARTMENT: 00000 Undistributed \$7,000

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$7,000

TOTAL FOR BUDGET MGR: 5230-Maintenance \$7,000

01.0-00000.0-00000-24200-2410-0700000 Gen- UNR- OfficeMthl \$22,100 MEDIA CENTER ASST ES
 01.0-00000.0-00000-24200-3212-0700000 Gen- UNR- PERS Clas \$2,523
 01.0-00000.0-00000-24200-3312-0700000 Gen- UNR- OASDI Clas \$1,370
 01.0-00000.0-00000-24200-3332-0700000 Gen- UNR- Medi Class \$320
 01.0-00000.0-00000-24200-3412-0700000 Gen- UNR- H&W Class \$4,500

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|----------------------|---|
| 01.0-00000.0-00000-24200-3512-0700000 | Gen- UNR- SUI Class | \$243 |
| 01.0-00000.0-00000-24200-3612-0700000 | Gen- UNR- WrkCmp Cls | \$740 |
| 01.0-00000.0-00000-24200-3812-0700000 | Gen- UNR- PERSRed CI | \$354 |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$32,150 |
| 01.0-00000.0-00000-27000-1310-0700000 | Gen- UNR- AdmWthly | \$171,348 PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-0700000 | Gen- UNR- OfficeMthl | \$38,073 SECRETARY II |
| 01.0-00000.0-00000-27000-3111-0700000 | Gen- UNR- STRS Cert | \$14,136 |
| 01.0-00000.0-00000-27000-3212-0700000 | Gen- UNR- PERS Clas | \$4,347 |
| 01.0-00000.0-00000-27000-3312-0700000 | Gen- UNR- OASDI Clas | \$2,361 |
| 01.0-00000.0-00000-27000-3331-0700000 | Gen- UNR- Medi Cert | \$2,485 |
| 01.0-00000.0-00000-27000-3332-0700000 | Gen- UNR- Medi Class | \$552 |
| 01.0-00000.0-00000-27000-3411-0700000 | Gen- UNR- H&W Cert | \$10,200 |
| 01.0-00000.0-00000-27000-3412-0700000 | Gen- UNR- H&W Class | \$6,000 |
| 01.0-00000.0-00000-27000-3511-0700000 | Gen- UNR- SUI Cert | \$1,885 |
| 01.0-00000.0-00000-27000-3512-0700000 | Gen- UNR- SUI Class | \$419 |
| 01.0-00000.0-00000-27000-3611-0700000 | Gen- UNR- WrkrComCer | \$5,740 |
| 01.0-00000.0-00000-27000-3612-0700000 | Gen- UNR- WrkCmp Cls | \$1,275 |
| 01.0-00000.0-00000-27000-3812-0700000 | Gen- UNR- PERSRed CI | \$610 |
| 01.0-00000.0-00000-27000-5211-0700000 | Gen- UNR- Mile Stip | \$1,760 (\$100+\$60)*11 mos. Principal+AP |
| TOTAL FUNCTION: 27000 School Administration | | \$261,191 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$293,341 |
| 01.0-00000.0-00008-83000-2910-0700000 | Gen- UNR- OthrClasM | \$2,661 CAMPUS AIDE |
| 01.0-00000.0-00008-83000-3332-0700000 | Gen- UNR- Medi Class | \$39 |
| 01.0-00000.0-00008-83000-3342-0700000 | Gen- UNR- ARP Class | \$100 |
| 01.0-00000.0-00008-83000-3512-0700000 | Gen- UNR- SUI Class | \$29 |
| 01.0-00000.0-00008-83000-3612-0700000 | Gen- UNR- WrkCmp Cls | \$89 |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|----------------------|---------------|----------------------|
| TOTAL FUNCTION: 83000 Security | | \$2,918 | |
| TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids | | \$2,918 | |
| 01.0-00000.0-11108-10000-2110-0700000 | Gen- UNR- AIdemthly | \$17,618 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11108-10000-3332-0700000 | Gen- UNR- Medi Class | \$255 | |
| 01.0-00000.0-11108-10000-3342-0700000 | Gen- UNR- ARP Class | \$666 | |
| 01.0-00000.0-11108-10000-3512-0700000 | Gen- UNR- SUI Class | \$194 | |
| 01.0-00000.0-11108-10000-3612-0700000 | Gen- UNR- WrkCmp Cls | \$590 | |
| TOTAL FUNCTION: 10000 Instruction | | \$19,323 | |
| TOTAL DEPARTMENT: 11108 Kindergarten Aid | | \$19,323 | |
| 01.0-00000.0-11118-10000-1110-0700000 | Gen- UNR- TchrMthly | \$1,608,055 | TEACHER-REGULAR |
| 01.0-00000.0-11118-10000-2110-0700000 | Gen- UNR- AIdemthly | \$10,417 | PE PROGRAM AIDE |
| 01.0-00000.0-11118-10000-3111-0700000 | Gen- UNR- STRS Cert | \$132,665 | |
| 01.0-00000.0-11118-10000-3331-0700000 | Gen- UNR- Medi Cert | \$23,317 | |
| 01.0-00000.0-11118-10000-3332-0700000 | Gen- UNR- Medi Class | \$151 | |
| 01.0-00000.0-11118-10000-3342-0700000 | Gen- UNR- ARP Class | \$391 | |
| 01.0-00000.0-11118-10000-3411-0700000 | Gen- UNR- H&W Cert | \$125,713 | |
| 01.0-00000.0-11118-10000-3511-0700000 | Gen- UNR- SUI Cert | \$17,689 | |
| 01.0-00000.0-11118-10000-3512-0700000 | Gen- UNR- SUI Class | \$115 | |
| 01.0-00000.0-11118-10000-3611-0700000 | Gen- UNR- WrkrComCer | \$53,870 | |
| 01.0-00000.0-11118-10000-3612-0700000 | Gen- UNR- WrkCmp Cls | \$349 | |
| TOTAL FUNCTION: 10000 Instruction | | \$1,972,732 | |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

| From: | To: | Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|---------------------------|--|-------------------|--------------------|
| 01. -00000. - | -1000- | | | |
| 01. -19999. - | -7999- | | | |
| TOTAL DEPARTMENT: 11118 Self Contained Classrooms | | | | |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | \$2,288,314 |
| 01.0-00003.0-00000-27000-2410-0700000 | Gen- Clericallx- OfficeMt | | \$22,665 | CLERK II |
| 01.0-00003.0-00000-27000-3212-0700000 | Gen- Clericallx- PERS Cla | | \$2,588 | |
| 01.0-00003.0-00000-27000-3312-0700000 | Gen- Clericallx- OASDI Cl | | \$1,405 | |
| 01.0-00003.0-00000-27000-3332-0700000 | Gen- Clericallx- Medi Cla | | \$329 | |
| 01.0-00003.0-00000-27000-3412-0700000 | Gen- Clericallx- H&W Clas | | \$5,100 | |
| 01.0-00003.0-00000-27000-3512-0700000 | Gen- Clericallx- SUI Clas | | \$249 | |
| 01.0-00003.0-00000-27000-3612-0700000 | Gen- Clericallx- WrkCmp C | | \$759 | |
| 01.0-00003.0-00000-27000-3812-0700000 | Gen- Clericallx- PERSRed | | \$363 | |
| TOTAL FUNCTION: 27000 School Administration | | | | \$33,458 |
| TOTAL DEPARTMENT: 00000 Undistributed | | | | \$33,458 |
| TOTAL RESOURCE: 00003 Clerical 1X Monies 2006-07 | | | | \$33,458 |
| 01.0-07394.0-00000-83000-2910-0700000 | Gen- 09-TIIG- OchrClasMt | | \$19,968 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-3332-0700000 | Gen- 09-TIIG- Medi Class | | \$290 | |
| 01.0-07394.0-00000-83000-3342-0700000 | Gen- 09-TIIG- ARP Class | | \$150 | |
| 01.0-07394.0-00000-83000-3512-0700000 | Gen- 09-TIIG- SUI Class | | \$220 | |
| 01.0-07394.0-00000-83000-3612-0700000 | Gen- 09-TIIG- WrkCmp Cls | | \$669 | |
| TOTAL FUNCTION: 83000 Security | | | | \$21,297 |

Budget Rationale

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 00000 Undistributed

\$21,297

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance

\$21,297

01.0-13000.0-11100-10000-1110-0700000 Gen-CSR K-3- TchrMthly \$384,296 TEACHER-CSR ELEM
 01.0-13000.0-11100-10000-3111-0700000 Gen-CSR K-3- STRS Cert \$31,704
 01.0-13000.0-11100-10000-3331-0700000 Gen-CSR K-3- Medi Cert \$5,572
 01.0-13000.0-11100-10000-3411-0700000 Gen-CSR K-3- H&W Cert \$30,000
 01.0-13000.0-11100-10000-3511-0700000 Gen-CSR K-3- SUI Cert \$4,227
 01.0-13000.0-11100-10000-3611-0700000 Gen-CSR K-3- WkrComCer \$12,874

TOTAL FUNCTION: 10000 Instruction

\$468,673

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$468,673

TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3

\$468,673

TOTAL FOR BUDGET MGR: 0000-District Office

\$2,811,742

01.0-00000.0-00000-27000-2430-0704710 Gen-UNR- OfficeHr \$35 clerical hrly update website
 01.0-00000.0-00000-27000-3332-0704710 Gen-UNR- Medi Class \$1
 01.0-00000.0-00000-27000-3342-0704710 Gen-UNR- ARP Class \$2
 01.0-00000.0-00000-27000-3612-0704710 Gen-UNR- WrkCmp Cls \$1
 01.0-00000.0-00000-27000-4327-0704710 Gen-UNR- Fd NonInst \$150 staff meetings
 01.0-00000.0-00000-27000-4350-0704710 Gen-UNR- Office/Sup \$3,000 office supplies
 01.0-00000.0-00000-27000-5630-0704710 Gen-UNR- Repairs \$3,360 Canon Maint
 01.0-00000.0-00000-27000-5719-0704710 Gen-UNR- Postage \$1,250 postage mailings

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LoctMgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 27000 School Administration

01.0-00000.0-00000-83000-2930-0704710 Gen- UNR- OthrClasHr \$100 campus aides hrly
 01.0-00000.0-00000-83000-3332-0704710 Gen- UNR- Medi Class \$1
 01.0-00000.0-00000-83000-3342-0704710 Gen- UNR- ARP Class \$4
 01.0-00000.0-00000-83000-3512-0704710 Gen- UNR- SUI Class \$1
 01.0-00000.0-00000-83000-3612-0704710 Gen- UNR- WrkCmp CLs \$3

TOTAL FUNCTION: 83000 Security

\$109

TOTAL DEPARTMENT: 00000 Undistributed

\$7,908

01.0-00000.0-11100-10000-4340-0704710 Gen- UNR- Comp Sftwr

\$2,000 projector bulbs

TOTAL FUNCTION: 10000 Instruction

\$2,000

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$2,000

01.0-00000.0-11118-10000-4310-0704710 Gen- UNR- InstrMat'l \$11,512 classroom instructional supplies
 01.0-00000.0-11118-10000-5610-0704710 Gen- UNR- Equip Rent \$8,170 Canon Lease
 01.0-00000.0-11118-10000-5630-0704710 Gen- UNR- Repairs \$840 maintenance Canon & Duplo \$665
 01.0-00000.0-11118-10000-5631-0704710 Gen- UNR- XCESS COPY \$1,859 overages

TOTAL FUNCTION: 10000 Instruction

\$22,381

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$22,381

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$32,289

01.0-07140.0-11100-10000-1130-0704710 Gen- 09 ON GATE- TchrHr/D \$512 tchr hrly GATE
 01.0-07140.0-11100-10000-3111-0704710 Gen- 09 ON GATE- STRS Cer \$42
 01.0-07140.0-11100-10000-3331-0704710 Gen- 09 ON GATE- Medi Cer \$7
 01.0-07140.0-11100-10000-3511-0704710 Gen- 09 ON GATE- SUI Cert \$6
 01.0-07140.0-11100-10000-3611-0704710 Gen- 09 ON GATE- WrkrComC \$17

TOTAL FUNCTION: 10000 Instruction

\$584

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$584

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education

\$584

01.0-07395.0-11100-10000-1160-0704710 Gen- 09-SLIBG- TchrSub \$300 tchr subs
 01.0-07395.0-11100-10000-2110-0704710 Gen- 09-SLIBG- AideMthly \$25,521 CLASSROOM INSTR AIDE
 01.0-07395.0-11100-10000-3111-0704710 Gen- 09-SLIBG- STRS Cert \$25
 01.0-07395.0-11100-10000-3212-0704710 Gen- 09-SLIBG- PERS Clas \$1,441
 01.0-07395.0-11100-10000-3312-0704710 Gen- 09-SLIBG- OASDI Clas \$782
 01.0-07395.0-11100-10000-3331-0704710 Gen- 09-SLIBG- Medi Cert \$4
 01.0-07395.0-11100-10000-3332-0704710 Gen- 09-SLIBG- Medi Class \$370
 01.0-07395.0-11100-10000-3342-0704710 Gen- 09-SLIBG- ARP Class \$485
 01.0-07395.0-11100-10000-3412-0704710 Gen- 09-SLIBG- H&W Class \$3,180
 01.0-07395.0-11100-10000-3511-0704710 Gen- 09-SLIBG- SUI Cert \$3
 01.0-07395.0-11100-10000-3512-0704710 Gen- 09-SLIBG- SUI Class \$281
 01.0-07395.0-11100-10000-3611-0704710 Gen- 09-SLIBG- WrkrComCer \$10
 01.0-07395.0-11100-10000-3612-0704710 Gen- 09-SLIBG- WrkCmp Cls \$855
 01.0-07395.0-11100-10000-3812-0704710 Gen- 09-SLIBG- PERSRed Cl \$202
 01.0-07395.0-11100-10000-4310-0704710 Gen- 09-SLIBG- InstrMat'l \$7,635 classroom instructional supplies

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-Lochgmt Short Description Budget Amount Budget Rationale

01.0-07395.0-11100-10000-4340-0704710 Gen- 09-SLIBG- Comp Sftwr \$700 walkie talkies
 01.0-07395.0-11100-10000-4399-0704710 Gen- 09-SLIBG- Reserves \$3,650 7% reserves
 01.0-07395.0-11100-10000-4445-0704710 Gen- 09-SLIBG- COMP EQUIP \$5,000 technology

TOTAL FUNCTION: 10000 Instruction \$50,444

01.0-07395.0-11100-24200-4210-0704710 Gen- 09-SLIBG- Othr Books \$1,700 library books

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,700

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$52,144

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG \$52,144

01.0-09020.0-19902-27000-5610-0704710 Gen- Equip Rent \$3,750 Canon Lease PTA

TOTAL FUNCTION: 27000 School Administration \$3,750

TOTAL DEPARTMENT: 19902 Bill PTA \$3,750

TOTAL RESOURCE: 09020 Bill Other Entities \$3,750

TOTAL FOR BUDGET MGR: 4710-Roynon Budget Manager \$88,767

01.0-00000.0-00000-82871-4370-0705230 Gen- UNR- CUST/OPER \$8,000 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services \$8,000

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
To: 01. -19999. - -7999 -

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 00000 Undistributed \$8,000

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting \$8,000

TOTAL FOR BUDGET MGR: 5230-Maintenance \$8,000

| | | | |
|---------------------------------------|--------------------|----------|----------------------|
| 01.0-00000.0-00000-24200-2410-0800000 | Gen-UNR-OfficeMthl | \$22,478 | MEDIA CENTER ASST ES |
| 01.0-00000.0-00000-24200-3212-0800000 | Gen-UNR-PERS Clas | \$2,566 | |
| 01.0-00000.0-00000-24200-3312-0800000 | Gen-UNR-OASDI Clas | \$1,394 | |
| 01.0-00000.0-00000-24200-3332-0800000 | Gen-UNR-Medi Class | \$326 | |
| 01.0-00000.0-00000-24200-3412-0800000 | Gen-UNR-H&W Class | \$4,500 | |
| 01.0-00000.0-00000-24200-3512-0800000 | Gen-UNR-SUI Class | \$247 | |
| 01.0-00000.0-00000-24200-3612-0800000 | Gen-UNR-WrkCmp Cls | \$753 | |
| 01.0-00000.0-00000-24200-3812-0800000 | Gen-UNR-PERSRed CI | \$360 | |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$32,624

| | | | |
|---------------------------------------|--------------------|-----------|--------------|
| 01.0-00000.0-00000-27000-1310-0800000 | Gen-UNR-AdmMthly | \$106,294 | PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-0800000 | Gen-UNR-OfficeMthl | \$48,425 | SECRETARY II |
| 01.0-00000.0-00000-27000-3111-0800000 | Gen-UNR-STRS Cert | \$8,769 | |
| 01.0-00000.0-00000-27000-3212-0800000 | Gen-UNR-PERS Clas | \$5,529 | |
| 01.0-00000.0-00000-27000-3312-0800000 | Gen-UNR-OASDI Clas | \$3,002 | |
| 01.0-00000.0-00000-27000-3331-0800000 | Gen-UNR-Medi Cert | \$1,541 | |
| 01.0-00000.0-00000-27000-3332-0800000 | Gen-UNR-Medi Class | \$702 | |
| 01.0-00000.0-00000-27000-3411-0800000 | Gen-UNR-H&W Cert | \$5,820 | |
| 01.0-00000.0-00000-27000-3412-0800000 | Gen-UNR-H&W Class | \$9,000 | |
| 01.0-00000.0-00000-27000-3511-0800000 | Gen-UNR-SUI Cert | \$1,169 | |
| 01.0-00000.0-00000-27000-3512-0800000 | Gen-UNR-SUI Class | \$533 | |
| 01.0-00000.0-00000-27000-3611-0800000 | Gen-UNR-WrkrComCer | \$3,561 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|----------------------|---------------|-------------------------|
| From: 01. -00000. - - -1000- | | | |
| To: 01. -19999. - - -7999- | | | |
| 01.0-00000.0-00000-27000-3612-0800000 | Gen- UNR- WrkCmp Cls | \$1,622 | |
| 01.0-00000.0-00000-27000-3812-0800000 | Gen- UNR- PERSRed Cl | \$776 | |
| 01.0-00000.0-00000-27000-5211-0800000 | Gen- UNR- Mile Stip | \$1,100 | \$100*11 mos. Principal |
| TOTAL FUNCTION: 27000 School Administration | | \$197,843 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$230,467 | |
| 01.0-00000.0-00008-83000-2930-0800000 | Gen- UNR- OthrClasHr | \$1,152 | CAMPUS AIDE |
| 01.0-00000.0-00008-83000-3332-0800000 | Gen- UNR- Medi Class | \$17 | |
| 01.0-00000.0-00008-83000-3342-0800000 | Gen- UNR- ARP Class | \$44 | |
| 01.0-00000.0-00008-83000-3512-0800000 | Gen- UNR- SUI Class | \$13 | |
| 01.0-00000.0-00008-83000-3612-0800000 | Gen- UNR- WrkCmp Cls | \$39 | |
| TOTAL FUNCTION: 83000 Security | | \$1,265 | |
| TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids | | \$1,265 | |
| 01.0-00000.0-11108-10000-2110-0800000 | Gen- UNR- AideMthly | \$13,475 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11108-10000-3212-0800000 | Gen- UNR- PERS Clas | \$319 | |
| 01.0-00000.0-11108-10000-3312-0800000 | Gen- UNR- OASDI Clas | \$173 | |
| 01.0-00000.0-11108-10000-3332-0800000 | Gen- UNR- Medi Class | \$195 | |
| 01.0-00000.0-11108-10000-3342-0800000 | Gen- UNR- ARP Class | \$402 | |
| 01.0-00000.0-11108-10000-3512-0800000 | Gen- UNR- SUI Class | \$148 | |
| 01.0-00000.0-11108-10000-3612-0800000 | Gen- UNR- WrkCmp Cls | \$451 | |
| 01.0-00000.0-11108-10000-3812-0800000 | Gen- UNR- PERSRed Cl | \$45 | |
| TOTAL FUNCTION: 10000 Instruction | | \$15,208 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11108 Kindergarten Aid

| | | | |
|---------------------------------------|----------------------|-------------|-----------------|
| 01.0-00000.0-11118-10000-1110-0800000 | Gen- UNR- TchrMthly | \$15,208 | |
| 01.0-00000.0-11118-10000-2110-0800000 | Gen- UNR- AIdemthly | \$1,116,164 | TEACHER-REGULAR |
| 01.0-00000.0-11118-10000-3111-0800000 | Gen- UNR- STRS Cert | \$8,929 | PE PROGRAM AIDE |
| 01.0-00000.0-11118-10000-3331-0800000 | Gen- UNR- Medi Cert | \$92,084 | |
| 01.0-00000.0-11118-10000-3332-0800000 | Gen- UNR- Medi Class | \$15,024 | |
| 01.0-00000.0-11118-10000-3342-0800000 | Gen- UNR- ARP Class | \$129 | |
| 01.0-00000.0-11118-10000-3411-0800000 | Gen- UNR- H&W Cert | \$335 | |
| 01.0-00000.0-11118-10000-3511-0800000 | Gen- UNR- SUI Cert | \$88,059 | |
| 01.0-00000.0-11118-10000-3512-0800000 | Gen- UNR- SUI Class | \$12,278 | |
| 01.0-00000.0-11118-10000-3611-0800000 | Gen- UNR- WrkrComCer | \$98 | |
| 01.0-00000.0-11118-10000-3612-0800000 | Gen- UNR- WrkCmp Cls | \$37,392 | |
| 01.0-00000.0-11118-10000-3911-0800000 | Gen- UNR- OptOut Cer | \$299 | |
| | | \$1,121 | |

TOTAL FUNCTION: 10000 Instruction

\$1,371,912

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$1,371,912

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$1,618,852

| | | | |
|---------------------------------------|--------------------------|---------|-------------|
| 01.0-07394.0-00000-83000-2910-0800000 | Gen- 09-TIIG- OthrClasMt | \$3,452 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-2930-0800000 | Gen- 09-TIIG- OthrClasHr | \$9,984 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-3212-0800000 | Gen- 09-TIIG- PERS Clas | \$394 | |
| 01.0-07394.0-00000-83000-3312-0800000 | Gen- 09-TIIG- OASDI Clas | \$214 | |
| 01.0-07394.0-00000-83000-3332-0800000 | Gen- 09-TIIG- Medi Class | \$195 | |
| 01.0-07394.0-00000-83000-3342-0800000 | Gen- 09-TIIG- ARP Class | \$432 | |
| 01.0-07394.0-00000-83000-3512-0800000 | Gen- 09-TIIG- SUI Class | \$148 | |
| 01.0-07394.0-00000-83000-3612-0800000 | Gen- 09-TIIG- WrkCmp Cls | \$450 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|--------------------------|---------------|
| 01.0-07394.0-00000-83000-3812-0800000 | Gen- 09-TIIG- PERSRed CI | \$55 |

TOTAL FUNCTION: 83000 Security \$15,324

TOTAL DEPARTMENT: 00000 Undistributed \$15,324

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$15,324

| | | | |
|---------------------------------------|--------------------------|-----------|------------------|
| 01.0-13000.0-11100-10000-1110-0800000 | Gen- CSR K-3- TchrMthly | \$420,037 | TEACHER-CSR ELEM |
| 01.0-13000.0-11100-10000-3111-0800000 | Gen- CSR K-3- STRS Cert | \$34,653 | |
| 01.0-13000.0-11100-10000-3331-0800000 | Gen- CSR K-3- Medi Cert | \$6,091 | |
| 01.0-13000.0-11100-10000-3411-0800000 | Gen- CSR K-3- H&W Cert | \$35,400 | |
| 01.0-13000.0-11100-10000-3511-0800000 | Gen- CSR K-3- SUI Cert | \$4,620 | |
| 01.0-13000.0-11100-10000-3611-0800000 | Gen- CSR K-3- WrkrComCer | \$14,071 | |

TOTAL FUNCTION: 10000 Instruction \$514,872

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$514,872

TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 \$514,872

TOTAL FOR BUDGET MGR: 0000-District Office \$2,149,048

| | | | |
|---------------------------------------|----------------------|-------|---------------|
| 01.0-00000.0-00000-27000-2430-0804810 | Gen- UNR- OfficeHr | \$500 | hrly clerical |
| 01.0-00000.0-00000-27000-2440-0804810 | Gen- UNR- OfficeOT | \$500 | clerical OT |
| 01.0-00000.0-00000-27000-3212-0804810 | Gen- UNR- PERS Clas | \$57 | |
| 01.0-00000.0-00000-27000-3312-0804810 | Gen- UNR- OASDI Clas | \$31 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|----------------------|-------------------------|
| 01.0-00000.0-00000-27000-3332-0804810 | Gen- UNR- Medi Class | \$15 |
| 01.0-00000.0-00000-27000-3342-0804810 | Gen- UNR- ARP Class | \$19 |
| 01.0-00000.0-00000-27000-3512-0804810 | Gen- UNR- SUI Class | \$11 |
| 01.0-00000.0-00000-27000-3612-0804810 | Gen- UNR- WrkCmp Cls | \$34 |
| 01.0-00000.0-00000-27000-3812-0804810 | Gen- UNR- PERSRed CI | \$8 |
| 01.0-00000.0-00000-27000-4350-0804810 | Gen- UNR- Office/Sup | \$5,000 office supplies |
| 01.0-00000.0-00000-27000-5719-0804810 | Gen- UNR- Postage | \$600 postage |
| 01.0-00000.0-00000-27000-5910-0804810 | Gen- UNR- OtherCommu | \$700 cell phone |
| TOTAL FUNCTION: 27000 School Administration | | \$7,475 |
| 01.0-00000.0-00000-82000-2240-0804810 | Gen- UNR- ClassSupOT | \$500 custodial OT |
| 01.0-00000.0-00000-82000-3212-0804810 | Gen- UNR- PERS Clas | \$57 |
| 01.0-00000.0-00000-82000-3312-0804810 | Gen- UNR- OASDI Clas | \$31 |
| 01.0-00000.0-00000-82000-3332-0804810 | Gen- UNR- Medi Class | \$7 |
| 01.0-00000.0-00000-82000-3512-0804810 | Gen- UNR- SUI Class | \$6 |
| 01.0-00000.0-00000-82000-3612-0804810 | Gen- UNR- WrkCmp Cls | \$17 |
| 01.0-00000.0-00000-82000-3812-0804810 | Gen- UNR- PERSRed CI | \$8 |
| TOTAL FUNCTION: 82000 Operations | | \$626 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$8,101 |
| 01.0-00000.0-11100-10000-4340-0804810 | Gen- UNR- Comp Sftwr | \$2,000 projector bulbs |
| TOTAL FUNCTION: 10000 Instruction | | \$2,000 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$2,000 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Function-Objct-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|---------------------|---------|--------------------|
| 01.0-00000.0-11118-10000-4310-0804810 | Gen UNR- InstrMat'l | \$8,592 | classroom supplies |
| 01.0-00000.0-11118-10000-5630-0804810 | Gen UNR- Repairs | \$3,192 | Duplo \$950 |
| 01.0-00000.0-11118-10000-5631-0804810 | Gen UNR- XCESS COPY | \$200 | Overages |
| 01.0-00000.0-11118-10000-5716-0804810 | Gen UNR- Field Trip | \$1,600 | field trips |
| 01.0-00000.0-11118-10000-5718-0804810 | Gen UNR- Xeroxing | \$500 | reprographics |

TOTAL FUNCTION: 10000 Instruction \$14,084

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$14,084

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$24,185

| | | | |
|---------------------------------------|---------------------------|-------|----------------|
| 01.0-07140.0-11100-10000-1160-0804810 | Gen- 09 ON GATE- TchrSub | \$400 | tchr subs |
| 01.0-07140.0-11100-10000-3111-0804810 | Gen- 09 ON GATE- STRS Cer | \$33 | |
| 01.0-07140.0-11100-10000-3331-0804810 | Gen- 09 ON GATE- Medi Cer | \$6 | |
| 01.0-07140.0-11100-10000-3511-0804810 | Gen- 09 ON GATE- SUI Cert | \$4 | |
| 01.0-07140.0-11100-10000-3611-0804810 | Gen- 09 ON GATE- WrkrComC | \$13 | |
| 01.0-07140.0-11100-10000-4310-0804810 | Gen- 09 ON GATE- InstrMat | \$252 | GATE materials |

TOTAL FUNCTION: 10000 Instruction \$708

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$708

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$708

| | | | |
|---------------------------------------|---------------------------|---------|-----------------|
| 01.0-07395.0-00000-24200-2430-0804810 | Gen- 09-SLIBG- OfficeHr | \$1,400 | summer hrs/tech |
| 01.0-07395.0-00000-24200-3332-0804810 | Gen- 09-SLIBG- Medi Class | \$20 | |
| 01.0-07395.0-00000-24200-3342-0804810 | Gen- 09-SLIBG- ARP Class | \$53 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07395.0-00000-24200-3512-0804810 Gen- 09-SLIBG- SUI Class \$15
 01.0-07395.0-00000-24200-3612-0804810 Gen- 09-SLIBG- WrkCmp Cls \$47

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,535

01.0-07395.0-00000-37000-0804810 Gen- 09-SLIBG- ClassSupHr \$839 salad bar
 01.0-07395.0-00000-37000-3332-0804810 Gen- 09-SLIBG- Medi Class \$12
 01.0-07395.0-00000-37000-3342-0804810 Gen- 09-SLIBG- ARP Class \$32
 01.0-07395.0-00000-37000-3512-0804810 Gen- 09-SLIBG- SUI Class \$9
 01.0-07395.0-00000-37000-3612-0804810 Gen- 09-SLIBG- WrkCmp Cls \$28

TOTAL FUNCTION: 37000 Food Services Student Lunch Sales \$920

TOTAL DEPARTMENT: 00000 Undistributed \$2,455

01.0-07395.0-11100-10000-1130-0804810 Gen- 09-SLIBG- TchrrHr/Dy \$9,000 tchr hrly
 01.0-07395.0-11100-10000-1160-0804810 Gen- 09-SLIBG- TchrrSub \$2,000 tchr sub
 01.0-07395.0-11100-10000-2130-0804810 Gen- 09-SLIBG- AideHr/Dy \$4,000 classrm hrly classif
 01.0-07395.0-11100-10000-3111-0804810 Gen- 09-SLIBG- STRS Cert \$908
 01.0-07395.0-11100-10000-3331-0804810 Gen- 09-SLIBG- Medi Cert \$160
 01.0-07395.0-11100-10000-3332-0804810 Gen- 09-SLIBG- Medi Class \$58
 01.0-07395.0-11100-10000-3342-0804810 Gen- 09-SLIBG- ARP Class \$151
 01.0-07395.0-11100-10000-3511-0804810 Gen- 09-SLIBG- SUI Cert \$121
 01.0-07395.0-11100-10000-3512-0804810 Gen- 09-SLIBG- SUI Class \$44
 01.0-07395.0-11100-10000-3611-0804810 Gen- 09-SLIBG- WrkrComCer \$369
 01.0-07395.0-11100-10000-3612-0804810 Gen- 09-SLIBG- WrkCmp Cls \$134
 01.0-07395.0-11100-10000-4310-0804810 Gen- 09-SLIBG- InstrMat'l \$12,754 instructional supplies
 01.0-07395.0-11100-10000-4399-0804810 Gen- 09-SLIBG- Reserves \$2,721 7% reserves
 01.0-07395.0-11100-10000-5840-0804810 Gen- 09-SLIBG- Tech Svcs \$4,000 Peoples Ed - Book Flix - Diverse Network web (lic fees)

TOTAL FUNCTION: 10000 Instruction \$36,420

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$36,420

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG

\$38,875

01.0-09010.0-11990-10000-5610-0804810 Gen- Equip Rent

\$4,737 lease - donation acct

TOTAL FUNCTION: 10000 Instruction

\$4,737

TOTAL DEPARTMENT: 11990 Donations Unrestricted

\$4,737

TOTAL RESOURCE: 09010 Donations & Abatements

\$4,737

TOTAL FOR BUDGET MGR: 4810-Shull Budget Manager

\$68,505

01.0-00000.0-00000-82871-4370-0805230 Gen- UNR- CUST/OPER

\$6,500 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services

\$6,500

TOTAL DEPARTMENT: 00000 Undistributed

\$6,500

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$6,500

TOTAL FOR BUDGET MGR: 5230-Maintenance

\$6,500

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---------------------------------------|----------------------|---------------|----------------------|
| 01.0-00000.0-00000-24200-2410-0900000 | Gen- UNR- OfficeMthl | \$23,247 | MEDIA CENTER ASST ES |
| 01.0-00000.0-00000-24200-3212-0900000 | Gen- UNR- PERS Clas | \$2,654 | |
| 01.0-00000.0-00000-24200-3312-0900000 | Gen- UNR- OASDI Clas | \$1,441 | |
| 01.0-00000.0-00000-24200-3332-0900000 | Gen- UNR- Medi Class | \$337 | |
| 01.0-00000.0-00000-24200-3412-0900000 | Gen- UNR- H&W Class | \$1,517 | |
| 01.0-00000.0-00000-24200-3512-0900000 | Gen- UNR- SUI Class | \$256 | |
| 01.0-00000.0-00000-24200-3612-0900000 | Gen- UNR- WrkCmp Cls | \$779 | |
| 01.0-00000.0-00000-24200-3812-0900000 | Gen- UNR- PERSRed CI | \$373 | |
| 01.0-00000.0-00000-24200-3912-0900000 | Gen- UNR- OptOut Cla | \$2,008 | |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech

\$32,612

| | | | |
|---------------------------------------|----------------------|-----------|-------------------------|
| 01.0-00000.0-00000-27000-1310-0900000 | Gen- UNR- AdmMthly | \$106,260 | PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-0900000 | Gen- UNR- OfficeMthl | \$39,801 | SECRETARY II |
| 01.0-00000.0-00000-27000-3111-0900000 | Gen- UNR- STRS Cert | \$8,766 | |
| 01.0-00000.0-00000-27000-3212-0900000 | Gen- UNR- PERS Clas | \$4,544 | |
| 01.0-00000.0-00000-27000-3312-0900000 | Gen- UNR- OASDI Clas | \$2,468 | |
| 01.0-00000.0-00000-27000-3331-0900000 | Gen- UNR- Medi Cert | \$1,541 | |
| 01.0-00000.0-00000-27000-3332-0900000 | Gen- UNR- Medi Class | \$577 | |
| 01.0-00000.0-00000-27000-3411-0900000 | Gen- UNR- H&W Cert | \$6,000 | |
| 01.0-00000.0-00000-27000-3412-0900000 | Gen- UNR- H&W Class | \$6,000 | |
| 01.0-00000.0-00000-27000-3511-0900000 | Gen- UNR- SUI Cert | \$1,169 | |
| 01.0-00000.0-00000-27000-3512-0900000 | Gen- UNR- SUI Class | \$438 | |
| 01.0-00000.0-00000-27000-3611-0900000 | Gen- UNR- WrkrComCer | \$3,560 | |
| 01.0-00000.0-00000-27000-3612-0900000 | Gen- UNR- WrkCmp Cls | \$1,333 | |
| 01.0-00000.0-00000-27000-3812-0900000 | Gen- UNR- PERSRed CI | \$638 | |
| 01.0-00000.0-00000-27000-5211-0900000 | Gen- UNR- Mile Stip | \$1,100 | \$100*11 mos. Principal |

TOTAL FUNCTION: 27000 School Administration

\$184,195

TOTAL DEPARTMENT: 00000 Undistributed

\$216,807

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|--------------------|
| 01.0-00000.0-00008-83000-2930-09000000 | Gen- UNR- OthrClasHr | \$1,198 |
| 01.0-00000.0-00008-83000-3332-09000000 | Gen- UNR- Medi Class | \$17 |
| 01.0-00000.0-00008-83000-3342-09000000 | Gen- UNR- ARP Class | \$44 |
| 01.0-00000.0-00008-83000-3512-09000000 | Gen- UNR- SUI Class | \$13 |
| 01.0-00000.0-00008-83000-3612-09000000 | Gen- UNR- WrkCmp Cls | \$40 |
| TOTAL FUNCTION: 83000 Security | | \$1,312 |
| TOTAL DEPARTMENT: 00008 Kindergarten Campus Aids | | \$1,312 |
| 01.0-00000.0-11108-10000-2110-09000000 | Gen- UNR- AideMthly | \$12,976 |
| 01.0-00000.0-11108-10000-3332-09000000 | Gen- UNR- Medi Class | \$188 |
| 01.0-00000.0-11108-10000-3342-09000000 | Gen- UNR- ARP Class | \$488 |
| 01.0-00000.0-11108-10000-3512-09000000 | Gen- UNR- SUI Class | \$143 |
| 01.0-00000.0-11108-10000-3612-09000000 | Gen- UNR- WrkCmp Cls | \$435 |
| TOTAL FUNCTION: 10000 Instruction | | \$14,230 |
| TOTAL DEPARTMENT: 11108 Kindergarten Aid | | \$14,230 |
| 01.0-00000.0-11118-10000-1110-09000000 | Gen- UNR- TchrMthly | \$1,202,461 |
| 01.0-00000.0-11118-10000-2110-09000000 | Gen- UNR- AideMthly | \$5,661 |
| 01.0-00000.0-11118-10000-3111-09000000 | Gen- UNR- STRS Cert | \$99,203 |
| 01.0-00000.0-11118-10000-3331-09000000 | Gen- UNR- Medi Cert | \$16,215 |
| 01.0-00000.0-11118-10000-3332-09000000 | Gen- UNR- Medi Class | \$82 |
| 01.0-00000.0-11118-10000-3342-09000000 | Gen- UNR- ARP Class | \$213 |
| 01.0-00000.0-11118-10000-3411-09000000 | Gen- UNR- H&W Cert | \$89,762 |
| 01.0-00000.0-11118-10000-3511-09000000 | Gen- UNR- SUI Cert | \$13,227 |
| 01.0-00000.0-11118-10000-3512-09000000 | Gen- UNR- SUI Class | \$62 |
| 01.0-00000.0-11118-10000-3611-09000000 | Gen- UNR- WrkrComCer | \$40,282 |
| TOTAL FUNCTION: 11108 TEACHER-REGULAR PE PROGRAM AIDE | | \$1,202,461 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt

01.0-00000.0-11118-10000-3612-0900000 Gen- UNR- WrkCmp Cls \$190
01.0-00000.0-11118-10000-3911-0900000 Gen- UNR- OptOut Cer \$3,738

TOTAL FUNCTION: 10000 Instruction \$1,471,096

TOTAL DEPARTMENT: 11118 Self Contained Classrooms \$1,471,096

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$1,703,445

01.0-00003.0-00000-27000-2410-0900000 Gen- Clericallx- OfficeMt \$17,957 CLERK II
01.0-00003.0-00000-27000-3212-0900000 Gen- Clericallx- PERS Cla \$2,050
01.0-00003.0-00000-27000-3312-0900000 Gen- Clericallx- OASDI Cl \$1,113
01.0-00003.0-00000-27000-3332-0900000 Gen- Clericallx- Medi Cla \$260
01.0-00003.0-00000-27000-3412-0900000 Gen- Clericallx- H&W Clas \$3,600
01.0-00003.0-00000-27000-3512-0900000 Gen- Clericallx- SUI Clas \$198
01.0-00003.0-00000-27000-3612-0900000 Gen- Clericallx- WrkCmp C \$602
01.0-00003.0-00000-27000-3812-0900000 Gen- Clericallx- PERSRed \$288

TOTAL FUNCTION: 27000 School Administration \$26,068

TOTAL DEPARTMENT: 00000 Undistributed \$26,068

TOTAL RESOURCE: 00003 Clerical IX Monies 2006-07 \$26,068

01.0-07394.0-00000-83000-2910-0900000 Gen- 09-TIIG- OthrClasMt \$3,060 CAMPUS AIDE
01.0-07394.0-00000-83000-2930-0900000 Gen- 09-TIIG- OthrClasHr \$10,301 CAMPUS AIDE
01.0-07394.0-00000-83000-3332-0900000 Gen- 09-TIIG- Medi Class \$194
01.0-07394.0-00000-83000-3342-0900000 Gen- 09-TIIG- ARP Class \$159

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LockMgmt Short Description Budget Amount Budget Rationale

01.0-07394.0-00000-83000-3512-0900000 Gen- 09-TIIG- SUI Class \$147

01.0-07394.0-00000-83000-3612-0900000 Gen- 09-TIIG- WrkCmp Cls \$448

TOTAL FUNCTION: 83000 Security \$14,309

TOTAL DEPARTMENT: 00000 Undistributed \$14,309

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$14,309

01.0-13000.0-11100-10000-1110-0900000 Gen- CSR K-3- TchrMthly \$301,201 TEACHER-CSR ELEM

01.0-13000.0-11100-10000-3111-0900000 Gen- CSR K-3- STRS Cert \$24,849

01.0-13000.0-11100-10000-3331-0900000 Gen- CSR K-3- Medi Cert \$4,367

01.0-13000.0-11100-10000-3411-0900000 Gen- CSR K-3- H&W Cert \$24,000

01.0-13000.0-11100-10000-3511-0900000 Gen- CSR K-3- SUI Cert \$3,313

01.0-13000.0-11100-10000-3611-0900000 Gen- CSR K-3- WrkrComCer \$10,090

TOTAL FUNCTION: 10000 Instruction \$367,820

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$367,820

TOTAL RESOURCE: 13000 Class Size Reduction Opr, K-3 \$367,820

TOTAL FOR BUDGET MGR: 0000-District Office \$2,111,642

01.0-00000.0-00000-27000-2430-0904910 Gen- UNR- OfficeHr \$900 hrly clerical

01.0-00000.0-00000-27000-3332-0904910 Gen- UNR- Medi Class \$13

01.0-00000.0-00000-27000-3342-0904910 Gen- UNR- ARP Class \$34

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|---------|-------------------------|
| 01.0-00000.0-00000-27000-3512-0904910 | Gen- UNR- SUI Class | \$10 | |
| 01.0-00000.0-00000-27000-3612-0904910 | Gen- UNR- WrkCmp Cls | \$30 | |
| 01.0-00000.0-00000-27000-4327-0904910 | Gen- UNR- Fd NonInst | \$750 | food staff meetings |
| 01.0-00000.0-00000-27000-4350-0904910 | Gen- UNR- Office/Sup | \$1,785 | office supplies |
| 01.0-00000.0-00000-27000-5719-0904910 | Gen- UNR- Postage | \$500 | postage school mailings |

TOTAL FUNCTION: 27000 School Administration

\$4,022

TOTAL DEPARTMENT: 00000 Undistributed

\$4,022

| | | | |
|---------------------------------------|----------------------|---------|-----------------------------------|
| 01.0-00000.0-11118-10000-1130-0904910 | Gen- UNR- TchrHr/Dy | \$600 | tchr hrly |
| 01.0-00000.0-11118-10000-1160-0904910 | Gen- UNR- TchrSub | \$600 | tchr subs |
| 01.0-00000.0-11118-10000-3111-0904910 | Gen- UNR- STRS Cert | \$99 | |
| 01.0-00000.0-11118-10000-3331-0904910 | Gen- UNR- Medi Cert | \$17 | |
| 01.0-00000.0-11118-10000-3511-0904910 | Gen- UNR- SUI Cert | \$13 | |
| 01.0-00000.0-11118-10000-3611-0904910 | Gen- UNR- WrkrComCer | \$40 | |
| 01.0-00000.0-11118-10000-4310-0904910 | Gen- UNR- InstrMat'l | \$6,147 | classroom supplies |
| 01.0-00000.0-11118-10000-4340-0904910 | Gen- UNR- Comp Sftwr | \$600 | computer supplies |
| 01.0-00000.0-11118-10000-5610-0904910 | Gen- UNR- Equip Rent | \$9,921 | Xerox Lease |
| 01.0-00000.0-11118-10000-5631-0904910 | Gen- UNR- XCESS COPY | \$1,500 | Overage Charges Xerox |
| 01.0-00000.0-11118-10000-5718-0904910 | Gen- UNR- Xeroxing | \$65 | Xeroxing of 3rd gr spelling books |

TOTAL FUNCTION: 10000 Instruction

\$19,602

TOTAL DEPARTMENT: 11118 Self Contained Classrooms

\$19,602

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$23,624

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07140.0-11100-10000-4310-0904910 Gen- 09 ON GATE- InstrMat \$725 GATE instructional materials & awards
 01.0-07140.0-11100-10000-4399-0904910 Gen- 09 ON GATE- Reserves \$54 7% reserves

TOTAL FUNCTION: 10000 Instruction \$779

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$779

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$779

01.0-07395.0-11100-10000-1160-0904910 Gen- 09-SLIBG- TchrsSub \$1,500 tchr subs
 01.0-07395.0-11100-10000-3111-0904910 Gen- 09-SLIBG- STRS Cert \$124
 01.0-07395.0-11100-10000-3331-0904910 Gen- 09-SLIBG- Medi Cert \$22
 01.0-07395.0-11100-10000-3511-0904910 Gen- 09-SLIBG- SUI Cert \$17
 01.0-07395.0-11100-10000-3611-0904910 Gen- 09-SLIBG- WrkrComCer \$50
 01.0-07395.0-11100-10000-4310-0904910 Gen- 09-SLIBG- InstrMat'l \$18,743 classroom instructional supplies
 01.0-07395.0-11100-10000-4340-0904910 Gen- 09-SLIBG- Comp Sftwr \$4,000 computer software & other computer related
 01.0-07395.0-11100-10000-4399-0904910 Gen- 09-SLIBG- Reserves \$2,606 7% reserves
 01.0-07395.0-11100-10000-4445-0904910 Gen- 09-SLIBG- COMP EQUIP \$4,000 computer supplies over 500

TOTAL FUNCTION: 10000 Instruction \$31,062

01.0-07395.0-11100-27000-1930-0904910 Gen- 09-SLIBG- CertMgmHr \$5,400 instrl support
 01.0-07395.0-11100-27000-3111-0904910 Gen- 09-SLIBG- STRS Cert \$446
 01.0-07395.0-11100-27000-3331-0904910 Gen- 09-SLIBG- Medi Cert \$78
 01.0-07395.0-11100-27000-3511-0904910 Gen- 09-SLIBG- SUI Cert \$59
 01.0-07395.0-11100-27000-3611-0904910 Gen- 09-SLIBG- WrkrComCer \$181

TOTAL FUNCTION: 27000 School Administration \$6,164

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$37,226

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG

\$37,226

TOTAL FOR BUDGET MGR: 4910-Oak Mesa Budget Manager

\$61,629

01.0-00000.0-00000-82871-4370-0905230 Gen- UNR- CUST/OPER

\$7,000

Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services

\$7,000

TOTAL DEPARTMENT: 00000 Undistributed

\$7,000

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$7,000

TOTAL FOR BUDGET MGR: 5230-Maintenance

\$7,000

01.0-00000.0-11500-10000-1130-0905300 Gen- UNR- TchrHr/Dy

\$11,461

01.0-00000.0-11500-10000-3111-0905300 Gen- UNR- STRS Cert

\$946

01.0-00000.0-11500-10000-3331-0905300 Gen- UNR- Medi Cert

\$166

01.0-00000.0-11500-10000-3511-0905300 Gen- UNR- SUI Cert

\$126

01.0-00000.0-11500-10000-3611-0905300 Gen- UNR- WrkrComCer

\$384

TOTAL FUNCTION: 10000 Instruction

\$13,083

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm

\$13,083

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrcr-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$13,083

TOTAL FOR BUDGET MGR: 5300-Educational Services \$13,083

| | | | |
|---------------------------------------|--------------------|----------|----------------------|
| 01.0-00000.0-00000-24200-2410-1000000 | Gen-UNR-OfficeMthl | \$25,185 | MEDIA CENTER ASST MS |
| 01.0-00000.0-00000-24200-3112-1000000 | Gen-UNR-STRS Clas | \$2,078 | |
| 01.0-00000.0-00000-24200-3332-1000000 | Gen-UNR-Medi Class | \$365 | |
| 01.0-00000.0-00000-24200-3412-1000000 | Gen-UNR-H&W Class | \$5,280 | |
| 01.0-00000.0-00000-24200-3512-1000000 | Gen-UNR-SUI Class | \$277 | |
| 01.0-00000.0-00000-24200-3612-1000000 | Gen-UNR-WrkCmp Cls | \$844 | |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$34,029

| | | | |
|---------------------------------------|--------------------|-----------|------------------|
| 01.0-00000.0-00000-27000-1310-1000000 | Gen-UNR-AdmMthly | \$209,200 | ASST PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-1000000 | Gen-UNR-OfficeMthl | \$145,064 | CLERK MS FINANCE |
| 01.0-00000.0-00000-27000-3111-1000000 | Gen-UNR-STRS Cert | \$17,259 | |
| 01.0-00000.0-00000-27000-3212-1000000 | Gen-UNR-PERS Clas | \$16,562 | |
| 01.0-00000.0-00000-27000-3312-1000000 | Gen-UNR-OASDI Clas | \$8,994 | |
| 01.0-00000.0-00000-27000-3331-1000000 | Gen-UNR-Medi Cert | \$3,033 | |
| 01.0-00000.0-00000-27000-3332-1000000 | Gen-UNR-Medi Class | \$2,103 | |
| 01.0-00000.0-00000-27000-3411-1000000 | Gen-UNR-H&W Cert | \$12,000 | |
| 01.0-00000.0-00000-27000-3412-1000000 | Gen-UNR-H&W Class | \$24,000 | |
| 01.0-00000.0-00000-27000-3511-1000000 | Gen-UNR-SUI Cert | \$2,301 | |
| 01.0-00000.0-00000-27000-3512-1000000 | Gen-UNR-SUI Class | \$1,596 | |
| 01.0-00000.0-00000-27000-3611-1000000 | Gen-UNR-WrkComCer | \$7,008 | |
| 01.0-00000.0-00000-27000-3612-1000000 | Gen-UNR-WrkCmp Cls | \$4,860 | |
| 01.0-00000.0-00000-27000-3812-1000000 | Gen-UNR-PERSRed CI | \$2,325 | |
| 01.0-00000.0-00000-27000-5211-1000000 | Gen-UNR-Mile Stip | \$2,160 | mileage stipend |

TOTAL FUNCTION: 27000 School Administration \$458,465

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LockMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 00000 Undistributed

| | | | |
|---------------------------------------|----------------------|----------|------------------------|
| 01.0-00000.0-11100-31100-1210-1000000 | Gen- UNR- SupMthly | \$68,123 | STUDENT SERVICES COORD |
| 01.0-00000.0-11100-31100-3111-1000000 | Gen- UNR- STRS Cert | \$5,620 | |
| 01.0-00000.0-11100-31100-3331-1000000 | Gen- UNR- Medi Cert | \$988 | |
| 01.0-00000.0-11100-31100-3411-1000000 | Gen- UNR- H&W Cert | \$6,000 | |
| 01.0-00000.0-11100-31100-3511-1000000 | Gen- UNR- SUI Cert | \$749 | |
| 01.0-00000.0-11100-31100-3611-1000000 | Gen- UNR- WrkrComCer | \$2,282 | |

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$83,762

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$83,762

| | | | |
|---------------------------------------|----------------------|-------------|-----------------------------------|
| 01.0-00000.0-11188-10000-1110-1000000 | Gen- UNR- TchrMthly | \$2,011,566 | TEACHER-REGULAR |
| 01.0-00000.0-11188-10000-1170-1000000 | Gen- UNR- TchrLump | \$10,060 | general ed middle school stipends |
| 01.0-00000.0-11188-10000-3111-1000000 | Gen- UNR- STRS Cert | \$166,784 | |
| 01.0-00000.0-11188-10000-3331-1000000 | Gen- UNR- Medi Cert | \$26,932 | |
| 01.0-00000.0-11188-10000-3411-1000000 | Gen- UNR- H&W Cert | \$165,600 | |
| 01.0-00000.0-11188-10000-3511-1000000 | Gen- UNR- SUI Cert | \$22,238 | |
| 01.0-00000.0-11188-10000-3611-1000000 | Gen- UNR- WrkrComCer | \$67,724 | |

TOTAL FUNCTION: 10000 Instruction

\$2,470,904

TOTAL DEPARTMENT: 11188 General Education Middle School

\$2,470,904

| | | | |
|---------------------------------------|---------------------|----------|-------------------|
| 01.0-00000.0-15142-42000-1170-1000000 | Gen- UNR- TchrLump | \$12,500 | athletic stipends |
| 01.0-00000.0-15142-42000-2170-1000000 | Gen- UNR- AideLump | \$6,000 | athletic stipends |
| 01.0-00000.0-15142-42000-3111-1000000 | Gen- UNR- STRS Cert | \$1,031 | |
| 01.0-00000.0-15142-42000-3331-1000000 | Gen- UNR- Medi Cert | \$181 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|---------------|
| 01.0-00000.0-15142-42000-3332-1000000 | Gen- UNR- Medi Class | \$87 |
| 01.0-00000.0-15142-42000-3342-1000000 | Gen- UNR- ARP Class | \$225 |
| 01.0-00000.0-15142-42000-3511-1000000 | Gen- UNR- SUI Cert | \$138 |
| 01.0-00000.0-15142-42000-3512-1000000 | Gen- UNR- SUI Class | \$66 |
| 01.0-00000.0-15142-42000-3611-1000000 | Gen- UNR- WrkrComCer | \$419 |
| 01.0-00000.0-15142-42000-3612-1000000 | Gen- UNR- WrkCmp Cls | \$201 |

TOTAL FUNCTION: 42000 School Sponsored Athletics

\$20,848

TOTAL DEPARTMENT: 15142 Athletics

\$20,848

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$3,068,008

| | | | |
|---------------------------------------|--------------------------|----------|-----------------------|
| 01.0-07394.0-00000-83000-2910-1000000 | Gen- 09-TIIG- OthrClasMT | \$55,621 | STUDENT CAMPUS SUPV I |
| 01.0-07394.0-00000-83000-2930-1000000 | Gen- 09-TIIG- OthrClasHr | \$1,664 | CAMPUS AIDE |
| 01.0-07394.0-00000-83000-3212-1000000 | Gen- 09-TIIG- PERS Clas | \$6,350 | |
| 01.0-07394.0-00000-83000-3312-1000000 | Gen- 09-TIIG- OASDI Clas | \$3,449 | |
| 01.0-07394.0-00000-83000-3332-1000000 | Gen- 09-TIIG- Medi Class | \$831 | |
| 01.0-07394.0-00000-83000-3342-1000000 | Gen- 09-TIIG- ARP Class | \$108 | |
| 01.0-07394.0-00000-83000-3412-1000000 | Gen- 09-TIIG- H&W Class | \$9,000 | |
| 01.0-07394.0-00000-83000-3512-1000000 | Gen- 09-TIIG- SUI Class | \$630 | |
| 01.0-07394.0-00000-83000-3612-1000000 | Gen- 09-TIIG- WrkCmp Cls | \$1,919 | |
| 01.0-07394.0-00000-83000-3812-1000000 | Gen- 09-TIIG- PERSRed CI | \$892 | |

TOTAL FUNCTION: 83000 Security

\$80,464

TOTAL DEPARTMENT: 00000 Undistributed

\$80,464

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$80,464

TOTAL FOR BUDGET MGR: 0000-District Office \$3,148,472

01.0-00000.0-00000-82871-4370-1005230 Gen- UNR- CUST/OPER \$10,500 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services \$10,500

TOTAL DEPARTMENT: 00000 Undistributed \$10,500

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$10,500

TOTAL FOR BUDGET MGR: 5230-Maintenance \$10,500

01.0-00000.0-11500-10000-1110-1005300 Gen- UNR- TchrMethly \$11,899 TEACHER-HOURLY FTE
 01.0-00000.0-11500-10000-3111-1005300 Gen- UNR- STRS Cert \$982
 01.0-00000.0-11500-10000-3331-1005300 Gen- UNR- Medi Cert \$173
 01.0-00000.0-11500-10000-3411-1005300 Gen- UNR- H&W Cert \$1,200
 01.0-00000.0-11500-10000-3511-1005300 Gen- UNR- SUI Cert \$131
 01.0-00000.0-11500-10000-3611-1005300 Gen- UNR- WrkrComCer \$399

TOTAL FUNCTION: 10000 Instruction \$14,784

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm \$14,784

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$14,784

TOTAL FOR BUDGET MGR: 5300-Educational Services

\$14,784

| | | | |
|---------------------------------------|--------------------|-------|----------------------|
| 01.0-00000.0-00000-24200-2430-1007010 | Gen-UNR-OfficeHr | \$515 | registration-library |
| 01.0-00000.0-00000-24200-3332-1007010 | Gen-UNR-Medi Class | \$7 | |
| 01.0-00000.0-00000-24200-3342-1007010 | Gen-UNR-ARP Class | \$20 | |
| 01.0-00000.0-00000-24200-3512-1007010 | Gen-UNR-SUI Class | \$6 | |
| 01.0-00000.0-00000-24200-3612-1007010 | Gen-UNR-WrkCmp Cls | \$17 | |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech

\$565

| | | | |
|---------------------------------------|--------------------|----------|---------------------------------------|
| 01.0-00000.0-00000-27000-2430-1007010 | Gen-UNR-OfficeHr | \$587 | registration summer |
| 01.0-00000.0-00000-27000-3332-1007010 | Gen-UNR-Medi Class | \$9 | |
| 01.0-00000.0-00000-27000-3342-1007010 | Gen-UNR-ARP Class | \$23 | |
| 01.0-00000.0-00000-27000-3512-1007010 | Gen-UNR-SUI Class | \$6 | |
| 01.0-00000.0-00000-27000-3612-1007010 | Gen-UNR-WrkCmp Cls | \$20 | |
| 01.0-00000.0-00000-27000-4350-1007010 | Gen-UNR-Office/Sup | \$10,000 | school admin office supplies |
| 01.0-00000.0-00000-27000-5610-1007010 | Gen-UNR-Equip Rent | \$6,100 | Lease OCE CM2522 & IM7520 |
| 01.0-00000.0-00000-27000-5630-1007010 | Gen-UNR-Repairs | \$4,951 | Maint Agreement (2) Duplos Copier OCE |
| 01.0-00000.0-00000-27000-5631-1007010 | Gen-UNR-XCESS COPY | \$250 | Overages |
| 01.0-00000.0-00000-27000-5719-1007010 | Gen-UNR-Postage | \$6,000 | postage |
| 01.0-00000.0-00000-27000-5910-1007010 | Gen-UNR-OtherCommu | \$2,000 | cell phones sch admin |

TOTAL FUNCTION: 27000 School Administration

\$29,946

TOTAL DEPARTMENT: 00000 Undistributed

\$30,511

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
TO: 01. -19999. - -7999-

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---------------------------------------|----------------------|---------------|--|
| 01.0-00000.0-11188-10000-1170-1007010 | Gen- UNR- TchrLump | \$1,350 | certif stipend |
| 01.0-00000.0-11188-10000-3111-1007010 | Gen- UNR- STRS Cert | \$111 | |
| 01.0-00000.0-11188-10000-3331-1007010 | Gen- UNR- Medi Cert | \$20 | |
| 01.0-00000.0-11188-10000-3511-1007010 | Gen- UNR- SUI Cert | \$15 | |
| 01.0-00000.0-11188-10000-3611-1007010 | Gen- UNR- WrkrComCer | \$45 | |
| 01.0-00000.0-11188-10000-4310-1007010 | Gen- UNR- InstrMat'l | \$14,492 | instructional supplies for departments |
| 01.0-00000.0-11188-10000-5716-1007010 | Gen- UNR- Field Trip | \$12,186 | D.O. field trip alloc |

TOTAL FUNCTION: 10000 Instruction

\$28,219

TOTAL DEPARTMENT: 11188 General Education Middle School

\$28,219

| | | | |
|---------------------------------------|----------------------|---------|-----------------|
| 01.0-00000.0-15142-42000-4310-1007010 | Gen- UNR- InstrMat'l | \$4,650 | Athletic Safety |
| 01.0-00000.0-15142-42000-5880-1007010 | Gen- UNR- Fees | \$350 | |

TOTAL FUNCTION: 42000 School Sponsored Athletics

\$5,000

TOTAL DEPARTMENT: 15142 Athletics

\$5,000

| | | | |
|---------------------------------------|----------------------|---------|-------------------|
| 01.0-00000.0-17070-10000-2130-1007010 | Gen- UNR- AideHr/Dy | \$2,783 | Accompanist Music |
| 01.0-00000.0-17070-10000-3332-1007010 | Gen- UNR- Medi Class | \$40 | |
| 01.0-00000.0-17070-10000-3342-1007010 | Gen- UNR- ARP Class | \$105 | |
| 01.0-00000.0-17070-10000-3512-1007010 | Gen- UNR- SUI Class | \$31 | |
| 01.0-00000.0-17070-10000-3612-1007010 | Gen- UNR- WrkCmp Cls | \$93 | |

TOTAL FUNCTION: 10000 Instruction

\$3,052

TOTAL DEPARTMENT: 17070 Music

\$3,052

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Model: PREL13K

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|---------------------------|---------------|------------------|
| 01.0-00000.0-17072-10000-5630-1007010 | Gen- UNR- Repairs | \$3,000 | Band repairs |
| TOTAL FUNCTION: 10000 Instruction | | \$3,000 | |
| TOTAL DEPARTMENT: 17072 Band | | \$3,000 | |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | \$69,782 | |
| 01.0-00006.0-00000-83000-2910-1007010 | Gen- UNRT1REPLC- OchrClas | \$1,730 | CAMPUS AIDE |
| 01.0-00006.0-00000-83000-3332-1007010 | Gen- UNRT1REPLC- Medi Cla | \$25 | |
| 01.0-00006.0-00000-83000-3342-1007010 | Gen- UNRT1REPLC- ARP Clas | \$65 | |
| 01.0-00006.0-00000-83000-3512-1007010 | Gen- UNRT1REPLC- SUI Clas | \$19 | |
| 01.0-00006.0-00000-83000-3612-1007010 | Gen- UNRT1REPLC- WrkCmp C | \$58 | |
| TOTAL FUNCTION: 83000 Security | | \$1,897 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$1,897 | |
| 01.0-00006.0-11100-10000-4310-1007010 | Gen- UNRT1REPLC- InstrMat | \$18,549 | |
| TOTAL FUNCTION: 10000 Instruction | | \$18,549 | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$18,549 | |
| TOTAL RESOURCE: 00006 Unr Title I Replacement Funds | | \$20,446 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|---------------------------|---------|----------------|
| 01.0-07140.0-11100-10000-1130-1007010 | Gen- 09 ON GATE- TchrHr/D | \$1,888 | GATE tchr hrly |
| 01.0-07140.0-11100-10000-3111-1007010 | Gen- 09 ON GATE- STRS Cer | \$156 | |
| 01.0-07140.0-11100-10000-3331-1007010 | Gen- 09 ON GATE- Medi Cer | \$27 | |
| 01.0-07140.0-11100-10000-3511-1007010 | Gen- 09 ON GATE- SUI Cert | \$21 | |
| 01.0-07140.0-11100-10000-3611-1007010 | Gen- 09 ON GATE- WrkrComC | \$63 | |
| 01.0-07140.0-11100-10000-4399-1007010 | Gen- 09 ON GATE- Reserves | \$165 | 7% reserves |

TOTAL FUNCTION: 10000 Instruction \$2,320

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$2,320

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$2,320

| | | | |
|---------------------------------------|---------------------------|----------|------------------------|
| 01.0-07395.0-11100-10000-1160-1007010 | Gen- 09-SLIBG- TchrSub | \$5,200 | Subs, SpEd Planning |
| 01.0-07395.0-11100-10000-3111-1007010 | Gen- 09-SLIBG- STRS Cert | \$429 | |
| 01.0-07395.0-11100-10000-3331-1007010 | Gen- 09-SLIBG- Medi Cert | \$75 | |
| 01.0-07395.0-11100-10000-3511-1007010 | Gen- 09-SLIBG- SUI Cert | \$57 | |
| 01.0-07395.0-11100-10000-3611-1007010 | Gen- 09-SLIBG- WrkrComCer | \$174 | |
| 01.0-07395.0-11100-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$26,965 | pending dept. meetings |
| 01.0-07395.0-11100-10000-4399-1007010 | Gen- 09-SLIBG- Reserves | \$4,000 | 7% reserves |
| 01.0-07395.0-11100-10000-5680-1007010 | Gen- 09-SLIBG- Fees | \$250 | Lion Cards |

TOTAL FUNCTION: 10000 Instruction \$37,150

01.0-07395.0-11100-24200-4210-1007010 Gen- 09-SLIBG- Othr Books \$1,000 Library books

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,000

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$38,150

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|---------------------------|---------------|
| 01.0-07395.0-11481-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$2,300 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 11481 Language Arts | | |
| 01.0-07395.0-13000-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$1,000 |
| 01.0-07395.0-13000-10000-5220-1007010 | Gen- 09-SLIBG- Travel/Chf | \$1,000 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 13000 Mathematics-Gen | | |
| 01.0-07395.0-13400-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$6,658 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 13400 Science | | |
| 01.0-07395.0-13800-10000-4445-1007010 | Gen- 09-SLIBG- COMP EQUIP | \$3,070 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 13800 Social Sciences | | |
| 01.0-07395.0-17050-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$1,000 |
| TOTAL FUNCTION: 10000 Instruction | | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|---------------------------|---------------|
| TOTAL DEPARTMENT: 17050 Fine Arts - Art | | |
| 01.0-07395.0-17071-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$1,000 |
| 01.0-07395.0-17071-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$1,500 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 17071 Choral | | |
| 01.0-07395.0-17072-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$1,000 |
| 01.0-07395.0-17072-10000-5630-1007010 | Gen- 09-SLIBG- Repairs | \$500 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 17072 Band | | |
| 01.0-07395.0-18106-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$1,750 |
| 01.0-07395.0-18106-10000-5850-1007010 | Gen- 09-SLIBG- IndptContr | \$2,000 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 18106 W.E.B. Where Everyone Belongs | | |
| 01.0-07395.0-18115-10000-1130-1007010 | Gen- 09-SLIBG- TchrHr/Dy | \$2,614 |
| 01.0-07395.0-18115-10000-1160-1007010 | Gen- 09-SLIBG- TchrSub | \$550 |
| 01.0-07395.0-18115-10000-3111-1007010 | Gen- 09-SLIBG- STRS Cert | \$261 |
| 01.0-07395.0-18115-10000-3331-1007010 | Gen- 09-SLIBG- Medi Cert | \$46 |
| 01.0-07395.0-18115-10000-3511-1007010 | Gen- 09-SLIBG- SUI Cert | \$35 |
| 01.0-07395.0-18115-10000-3611-1007010 | Gen- 09-SLIBG- WrkrComCer | \$106 |
| 01.0-07395.0-18115-10000-1130-1007010 | Gen- 09-SLIBG- TchrHr/Dy | \$2,614 |
| 01.0-07395.0-18115-10000-1160-1007010 | Gen- 09-SLIBG- TchrSub | \$550 |
| 01.0-07395.0-18115-10000-3111-1007010 | Gen- 09-SLIBG- STRS Cert | \$261 |
| 01.0-07395.0-18115-10000-3331-1007010 | Gen- 09-SLIBG- Medi Cert | \$46 |
| 01.0-07395.0-18115-10000-3511-1007010 | Gen- 09-SLIBG- SUI Cert | \$35 |
| 01.0-07395.0-18115-10000-3611-1007010 | Gen- 09-SLIBG- WrkrComCer | \$106 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|---------------------------|---------------|
| 01.0-07395.0-18115-10000-4310-1007010 | Gen- 09-SLIBG- InstrMat'l | \$1,443 |
| | classroom materials | |
| TOTAL FUNCTION: 10000 Instruction | | \$5,055 |
| TOTAL DEPARTMENT: 18115 Digital Communications | | \$5,055 |
| TOTAL RESOURCE: 07395 09-on School & Library Improvement BG | | \$64,983 |
| TOTAL FOR BUDGET MGR: 7010-Lone Hill Middle School Budget Manager | | \$157,531 |
| 01.0-00000.0-00000-24200-2410-1100000 | Gen- UNR- OfficeMthl | \$27,281 |
| 01.0-00000.0-00000-24200-3212-1100000 | Gen- UNR- PERS Clas | \$3,115 |
| 01.0-00000.0-00000-24200-3312-1100000 | Gen- UNR- OASDI Clas | \$1,691 |
| 01.0-00000.0-00000-24200-3332-1100000 | Gen- UNR- Medi Class | \$396 |
| 01.0-00000.0-00000-24200-3412-1100000 | Gen- UNR- H&W Class | \$5,220 |
| 01.0-00000.0-00000-24200-3512-1100000 | Gen- UNR- SUI Class | \$300 |
| 01.0-00000.0-00000-24200-3612-1100000 | Gen- UNR- WrkCmp Cls | \$914 |
| 01.0-00000.0-00000-24200-3812-1100000 | Gen- UNR- PERSRed CI | \$437 |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$39,354 |
| 01.0-00000.0-00000-27000-1310-1100000 | Gen- UNR- AdmMthly | \$308,741 |
| 01.0-00000.0-00000-27000-2410-1100000 | Gen- UNR- OfficeMthl | \$178,852 |
| 01.0-00000.0-00000-27000-3111-1100000 | Gen- UNR- STRS Cert | \$25,471 |
| 01.0-00000.0-00000-27000-3212-1100000 | Gen- UNR- PERS Clas | \$20,420 |
| 01.0-00000.0-00000-27000-3312-1100000 | Gen- UNR- OASDI Clas | \$11,089 |
| 01.0-00000.0-00000-27000-3331-1100000 | Gen- UNR- Medi Cert | \$4,477 |
| 01.0-00000.0-00000-27000-3332-1100000 | Gen- UNR- Medi Class | \$2,593 |
| 01.0-00000.0-00000-27000-3411-1100000 | Gen- UNR- H&W Cert | \$17,820 |
| 01.0-00000.0-00000-27000-1310-1100000 | Gen- UNR- AdmMthly | \$308,741 |
| 01.0-00000.0-00000-27000-2410-1100000 | Gen- UNR- OfficeMthl | \$178,852 |
| 01.0-00000.0-00000-27000-3111-1100000 | Gen- UNR- STRS Cert | \$25,471 |
| 01.0-00000.0-00000-27000-3212-1100000 | Gen- UNR- PERS Clas | \$20,420 |
| 01.0-00000.0-00000-27000-3312-1100000 | Gen- UNR- OASDI Clas | \$11,089 |
| 01.0-00000.0-00000-27000-3331-1100000 | Gen- UNR- Medi Cert | \$4,477 |
| 01.0-00000.0-00000-27000-3332-1100000 | Gen- UNR- Medi Class | \$2,593 |
| 01.0-00000.0-00000-27000-3411-1100000 | Gen- UNR- H&W Cert | \$17,820 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|--|
| 01.0-00000.0-00000-27000-3412-1100000 | Gen- UNR- H&W Class | \$30,000 |
| 01.0-00000.0-00000-27000-3511-1100000 | Gen- UNR- SUI Cert | \$3,396 |
| 01.0-00000.0-00000-27000-3512-1100000 | Gen- UNR- SUI Class | \$1,967 |
| 01.0-00000.0-00000-27000-3611-1100000 | Gen- UNR- WrkrComCer | \$10,343 |
| 01.0-00000.0-00000-27000-3612-1100000 | Gen- UNR- WrkCmp Cls | \$5,992 |
| 01.0-00000.0-00000-27000-3812-1100000 | Gen- UNR- PERSRed CI | \$2,867 |
| 01.0-00000.0-00000-27000-5211-1100000 | Gen- UNR- Mile Stip | \$2,820 mileage stipend |
| TOTAL FUNCTION: 27000 School Administration | | \$626,848 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$666,202 |
| 01.0-00000.0-11100-31100-1210-1100000 | Gen- UNR- SupMthly | \$158,598 STUDENT SERVICES COORD |
| 01.0-00000.0-11100-31100-3111-1100000 | Gen- UNR- STRS Cert | \$13,084 |
| 01.0-00000.0-11100-31100-3331-1100000 | Gen- UNR- Medi Cert | \$2,300 |
| 01.0-00000.0-11100-31100-3411-1100000 | Gen- UNR- H&W Cert | \$12,000 |
| 01.0-00000.0-11100-31100-3511-1100000 | Gen- UNR- SUI Cert | \$1,745 |
| 01.0-00000.0-11100-31100-3611-1100000 | Gen- UNR- WrkrComCer | \$5,313 |
| TOTAL FUNCTION: 31100 Guidance and Counseling Services | | \$193,040 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$193,040 |
| 01.0-00000.0-11188-10000-1110-1100000 | Gen- UNR- TchrMthly | \$3,301,004 TEACHER-REGULAR |
| 01.0-00000.0-11188-10000-1170-1100000 | Gen- UNR- TchrLump | \$12,178 general ed middle school stipends |
| 01.0-00000.0-11188-10000-3111-1100000 | Gen- UNR- STRS Cert | \$273,338 |
| 01.0-00000.0-11188-10000-3331-1100000 | Gen- UNR- Medi Cert | \$44,452 |
| 01.0-00000.0-11188-10000-3411-1100000 | Gen- UNR- H&W Cert | \$263,314 |
| 01.0-00000.0-11188-10000-3511-1100000 | Gen- UNR- SUI Cert | \$36,445 |
| 01.0-00000.0-11188-10000-3611-1100000 | Gen- UNR- WrkrComCer | \$110,992 |

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

Model: PREL13K

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LockGmt Short Description Budget Amount Budget Rationale

01.0-00000.0-11188-10000-3911-1100000 Gen- UNR- OptOut Cer \$3,586

TOTAL FUNCTION: 10000 Instruction \$4,045,309

TOTAL DEPARTMENT: 11188 General Education Middle School \$4,045,309

| | | | |
|---------------------------------------|----------------------|----------|-------------------|
| 01.0-00000.0-15142-42000-1170-1100000 | Gen- UNR- TchrLump | \$14,500 | athletic stipends |
| 01.0-00000.0-15142-42000-2170-1100000 | Gen- UNR- AideLump | \$4,000 | athletic stipends |
| 01.0-00000.0-15142-42000-3111-1100000 | Gen- UNR- STRS Cert | \$1,196 | |
| 01.0-00000.0-15142-42000-3331-1100000 | Gen- UNR- Medi Cert | \$210 | |
| 01.0-00000.0-15142-42000-3332-1100000 | Gen- UNR- Medi Class | \$58 | |
| 01.0-00000.0-15142-42000-3342-1100000 | Gen- UNR- ARP Class | \$150 | |
| 01.0-00000.0-15142-42000-3511-1100000 | Gen- UNR- SUI Cert | \$160 | |
| 01.0-00000.0-15142-42000-3512-1100000 | Gen- UNR- SUI Class | \$44 | |
| 01.0-00000.0-15142-42000-3611-1100000 | Gen- UNR- WrkrComCer | \$486 | |
| 01.0-00000.0-15142-42000-3612-1100000 | Gen- UNR- WrkCmp Cls | \$134 | |

TOTAL FUNCTION: 42000 School Sponsored Athletics \$20,938

TOTAL DEPARTMENT: 15142 Athletics \$20,938

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting \$4,925,489

| | | | |
|---------------------------------------|--------------------------|----------|-----------------------|
| 01.0-07394.0-00000-83000-2910-1100000 | Gen- 09-TIIG- OthrClasMt | \$90,631 | STUDENT CAMPUS SUPV I |
| 01.0-07394.0-00000-83000-3212-1100000 | Gen- 09-TIIG- PERS Clas | \$10,347 | |
| 01.0-07394.0-00000-83000-3312-1100000 | Gen- 09-TIIG- OASDI Clas | \$5,619 | |
| 01.0-07394.0-00000-83000-3332-1100000 | Gen- 09-TIIG- Medi Class | \$1,314 | |
| 01.0-07394.0-00000-83000-3412-1100000 | Gen- 09-TIIG- H&W Class | \$13,883 | |
| 01.0-07394.0-00000-83000-3512-1100000 | Gen- 09-TIIG- SUI Class | \$997 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07394.0-00000-83000-3612-1100000 Gen- 09-TIIG- WrkCmp Cls \$3,036
 01.0-07394.0-00000-83000-3812-1100000 Gen- 09-TIIG- PERSRed Cl \$1,453
 01.0-07394.0-00000-83000-3912-1100000 Gen- 09-TIIG- OptOut Cla \$3,177

TOTAL FUNCTION: 83000 Security \$130,457

TOTAL DEPARTMENT: 00000 Undistributed \$130,457

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$130,457

TOTAL FOR BUDGET MGR: 0000-District Office \$5,055,946

01.0-00000.0-00000-81102-5630-1105230 Gen- UNR- Repairs \$2,000 Equipment repairs

TOTAL FUNCTION: 81102 Woodshop-Maintenance \$2,000

01.0-00000.0-00000-82871-4370-1105230 Gen- UNR- CUST/OPER \$13,500 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services \$13,500

TOTAL DEPARTMENT: 00000 Undistributed \$15,500

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$15,500

TOTAL FOR BUDGET MGR: 5230-Maintenance \$15,500

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | TEACHER-HOURLY FTE |
|---|----------------------|---------------|------------------------|
| 01.0-00000.0-11500-10000-1110-1105300 | Gen- UNR- Tchrmthly | \$27,561 | |
| 01.0-00000.0-11500-10000-3111-1105300 | Gen- UNR- STRS Cert | \$2,274 | |
| 01.0-00000.0-11500-10000-3331-1105300 | Gen- UNR- Medi Cert | \$155 | |
| 01.0-00000.0-11500-10000-3411-1105300 | Gen- UNR- H&W Cert | \$1,765 | |
| 01.0-00000.0-11500-10000-3511-1105300 | Gen- UNR- SUI Cert | \$303 | |
| 01.0-00000.0-11500-10000-3611-1105300 | Gen- UNR- WrkrComCer | \$923 | |
| 01.0-00000.0-11500-10000-3911-1105300 | Gen- UNR- OptOut Cer | \$394 | |
| TOTAL FUNCTION: 10000 Instruction | | \$33,375 | |
| 01.0-00000.0-11500-21000-5850-1105300 | Gen- UNR- IndptContr | \$22,900 | |
| TOTAL FUNCTION: 21000 Supervision of Instruction | | \$22,900 | |
| TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm | | \$56,275 | |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | \$56,275 | |
| TOTAL FOR BUDGET MGR: 5300-Educational Services | | \$56,275 | |
| 01.0-00000.0-00000-24200-2430-1106010 | Gen- UNR- OfficeHr | \$400 | library - registration |
| 01.0-00000.0-00000-24200-3332-1106010 | Gen- UNR- Medi Class | \$6 | |
| 01.0-00000.0-00000-24200-3342-1106010 | Gen- UNR- ARP Class | \$16 | |
| 01.0-00000.0-00000-24200-3512-1106010 | Gen- UNR- SUI Class | \$4 | |
| 01.0-00000.0-00000-24200-3612-1106010 | Gen- UNR- WrkCmp Cls | \$13 | |
| 01.0-00000.0-00000-24200-4350-1106010 | Gen- UNR- Office/Sup | \$100 | library supplies |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | \$539 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - 1000 -
 To: 01. -19999. - - 7999 -

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|---------|------------------------------|
| 01.0-00000.0-00000-27000-2430-1106010 | Gen- UNR- Officehr | \$3,452 | registration & white cards |
| 01.0-00000.0-00000-27000-3332-1106010 | Gen- UNR- Medi Class | \$50 | |
| 01.0-00000.0-00000-27000-3342-1106010 | Gen- UNR- ARP Class | \$130 | |
| 01.0-00000.0-00000-27000-3512-1106010 | Gen- UNR- SUI Class | \$38 | |
| 01.0-00000.0-00000-27000-3612-1106010 | Gen- UNR- WrkCmp Cls | \$116 | |
| 01.0-00000.0-00000-27000-4327-1106010 | Gen- UNR- Fd Noninst | \$2,100 | staff meetings food |
| 01.0-00000.0-00000-27000-4350-1106010 | Gen- UNR- Office/Sup | \$7,500 | office supplies school admin |
| 01.0-00000.0-00000-27000-5718-1106010 | Gen- UNR- Xeroxing | \$1,000 | Xeroxing copies |
| 01.0-00000.0-00000-27000-5719-1106010 | Gen- UNR- Postage | \$8,600 | postage |
| 01.0-00000.0-00000-27000-5910-1106010 | Gen- UNR- OtherCommu | \$3,000 | school admin (3) cell phones |

TOTAL FUNCTION: 27000 School Administration

\$25,986

TOTAL DEPARTMENT: 00000 Undistributed

\$26,525

| | | | |
|---------------------------------------|----------------------|---------|----------------------|
| 01.0-00000.0-11100-10000-2110-1106010 | Gen- UNR- AideMthly | \$3,304 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-11100-10000-3212-1106010 | Gen- UNR- PERS Clas | \$377 | |
| 01.0-00000.0-11100-10000-3312-1106010 | Gen- UNR- OASDI Clas | \$205 | |
| 01.0-00000.0-11100-10000-3332-1106010 | Gen- UNR- Medi Class | \$48 | |
| 01.0-00000.0-11100-10000-3412-1106010 | Gen- UNR- H&W Class | \$780 | |
| 01.0-00000.0-11100-10000-3512-1106010 | Gen- UNR- SUI Class | \$36 | |
| 01.0-00000.0-11100-10000-3612-1106010 | Gen- UNR- WrkCmp Cls | \$111 | |
| 01.0-00000.0-11100-10000-3812-1106010 | Gen- UNR- PERSRed CI | \$53 | |

TOTAL FUNCTION: 10000 Instruction

\$4,914

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$4,914

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Function-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|---|
| 01.0-00000.0-11188-10000-4310-1106010 | Gen- UNR- InstrMat'l | \$13,441 | classroom instructional supplies |
| 01.0-00000.0-11188-10000-4340-1106010 | Gen- UNR- Comp Sftwr | \$3,000 | computer related supplies bulbs |
| 01.0-00000.0-11188-10000-4445-1106010 | Gen- UNR- COMP EQUIP | \$4,000 | laptops computer equip replacement |
| 01.0-00000.0-11188-10000-5610-1106010 | Gen- UNR- Equip Rent | \$5,625 | Lease OCE |
| 01.0-00000.0-11188-10000-5630-1106010 | Gen- UNR- Repairs | \$5,652 | Maint Agreement on OCE \$4152 & (2) Duplos \$1500 |
| 01.0-00000.0-11188-10000-5631-1106010 | Gen- UNR- XCESS COPY | \$400 | Overages |
| 01.0-00000.0-11188-10000-5640-1106010 | Gen- UNR- CompRepair | \$1,000 | Alquest repairs |
| 01.0-00000.0-11188-10000-5716-1106010 | Gen- UNR- Field Trip | \$15,948 | D.O. Alloc field trips |
| 01.0-00000.0-11188-10000-5818-1106010 | Gen- UNR- Fieldtrips | \$300 | D.O. Alloc field trips-contracted bus/vehicle |
| 01.0-00000.0-11188-10000-5840-1106010 | Gen- UNR- Tech Svcs | \$500 | computer license fees instructional |
| TOTAL FUNCTION: 10000 Instruction | | \$49,866 | |
| TOTAL DEPARTMENT: 11188 General Education Middle School | | \$49,866 | |
| 01.0-00000.0-15142-42000-4310-1106010 | Gen- UNR- InstrMat'l | \$4,605 | Athletic safety |
| 01.0-00000.0-15142-42000-5880-1106010 | Gen- UNR- Fees | \$395 | Athletic fees |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$5,000 | |
| TOTAL DEPARTMENT: 15142 Athletics | | \$5,000 | |
| 01.0-00000.0-17070-10000-2130-1106010 | Gen- UNR- AideHr/Dy | \$4,500 | accompanist |
| 01.0-00000.0-17070-10000-3332-1106010 | Gen- UNR- Medi Class | \$65 | |
| 01.0-00000.0-17070-10000-3342-1106010 | Gen- UNR- ARP Class | \$169 | |
| 01.0-00000.0-17070-10000-3512-1106010 | Gen- UNR- SUI Class | \$50 | |
| 01.0-00000.0-17070-10000-3612-1106010 | Gen- UNR- WrkCmp Cls | \$151 | |
| 01.0-00000.0-17070-10000-4310-1106010 | Gen- UNR- InstrMat'l | \$500 | sheet music |
| 01.0-00000.0-17070-10000-5630-1106010 | Gen- UNR- Repairs | \$3,000 | music repairs |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 10000 Instruction \$8,435

TOTAL DEPARTMENT: 17070 Music \$8,435

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting \$94,740

| | | | |
|---------------------------------------|---------------------------|----------|-------------------------|
| 01.0-00006.0-11100-10000-1110-1106010 | Gen- UNRTIREFLC- TchrMthl | \$33,193 | TEACHER-EIA REPLACEMENT |
| 01.0-00006.0-11100-10000-3111-1106010 | Gen- UNRTIREFLC- STRS Cer | \$2,738 | |
| 01.0-00006.0-11100-10000-3331-1106010 | Gen- UNRTIREFLC- Medi Cer | \$481 | |
| 01.0-00006.0-11100-10000-3511-1106010 | Gen- UNRTIREFLC- SUI Cert | \$365 | |
| 01.0-00006.0-11100-10000-3611-1106010 | Gen- UNRTIREFLC- WrkrComC | \$1,112 | |
| 01.0-00006.0-11100-10000-4310-1106010 | Gen- UNRTIREFLC- InstrMat | \$182 | |

TOTAL FUNCTION: 10000 Instruction \$38,071

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$38,071

TOTAL RESOURCE: 00006 Unr Title I Replacement Funds \$38,071

| | | | |
|---------------------------------------|---------------------------|---------|-----------------------------|
| 01.0-07140.0-11100-10000-1170-1106010 | Gen- 09 ON GATE- TchrLump | \$3,500 | GATE stipends tchrs |
| 01.0-07140.0-11100-10000-3111-1106010 | Gen- 09 ON GATE- STRS Cer | \$289 | |
| 01.0-07140.0-11100-10000-3331-1106010 | Gen- 09 ON GATE- Medi Cer | \$51 | |
| 01.0-07140.0-11100-10000-3511-1106010 | Gen- 09 ON GATE- SUI Cert | \$39 | |
| 01.0-07140.0-11100-10000-3611-1106010 | Gen- 09 ON GATE- WrkrComC | \$117 | |
| 01.0-07140.0-11100-10000-4310-1106010 | Gen- 09 ON GATE- InstrMat | \$121 | GATE instructional supplies |
| 01.0-07140.0-11100-10000-4399-1106010 | Gen- 09 ON GATE- Reserves | \$310 | 7% reserves |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LockGmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 10000 Instruction \$4,427

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$4,427

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$4,427

| | | | |
|---------------------------------------|---------------------------|---------|---------------------|
| 01.0-07395.0-00000-83000-2940-1106010 | Gen- 09-SLIBG- OthrClasOT | \$4,000 | campus security o/t |
| 01.0-07395.0-00000-83000-3212-1106010 | Gen- 09-SLIBG- PERS Clas | \$457 | |
| 01.0-07395.0-00000-83000-3312-1106010 | Gen- 09-SLIBG- OASDI Clas | \$248 | |
| 01.0-07395.0-00000-83000-3332-1106010 | Gen- 09-SLIBG- Medi Class | \$58 | |
| 01.0-07395.0-00000-83000-3512-1106010 | Gen- 09-SLIBG- SUI Class | \$44 | |
| 01.0-07395.0-00000-83000-3612-1106010 | Gen- 09-SLIBG- WrkChp Cls | \$134 | |
| 01.0-07395.0-00000-83000-3812-1106010 | Gen- 09-SLIBG- PERSRed Cl | \$64 | |

TOTAL FUNCTION: 83000 Security \$5,005

TOTAL DEPARTMENT: 00000 Undistributed \$5,005

| | | | |
|---------------------------------------|---------------------------|---------|---------------------------|
| 01.0-07395.0-11100-10000-1110-1106010 | Gen- 09-SLIBG- TchrMthly | \$1 | TEACHER-SLIBG |
| 01.0-07395.0-11100-10000-1160-1106010 | Gen- 09-SLIBG- TchrSub | \$6,000 | tchr subs school business |
| 01.0-07395.0-11100-10000-2110-1106010 | Gen- 09-SLIBG- AideMthly | \$3,304 | CLASSROOM INSTR AIDE |
| 01.0-07395.0-11100-10000-3111-1106010 | Gen- 09-SLIBG- STRS Cert | \$495 | |
| 01.0-07395.0-11100-10000-3212-1106010 | Gen- 09-SLIBG- PERS Clas | \$377 | |
| 01.0-07395.0-11100-10000-3312-1106010 | Gen- 09-SLIBG- OASDI Clas | \$205 | |
| 01.0-07395.0-11100-10000-3331-1106010 | Gen- 09-SLIBG- Medi Cert | \$87 | |
| 01.0-07395.0-11100-10000-3332-1106010 | Gen- 09-SLIBG- Medi Class | \$48 | |
| 01.0-07395.0-11100-10000-3412-1106010 | Gen- 09-SLIBG- H&W Class | \$780 | |
| 01.0-07395.0-11100-10000-3511-1106010 | Gen- 09-SLIBG- SUI Cert | \$66 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Model: PREL13K

Budget Rationale

| Fund_Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|---------------------------|---|
| 01.0-07395.0-11100-10000-3512-1106010 | Gen- 09-SLIBG- SUI Class | \$36 |
| 01.0-07395.0-11100-10000-3611-1106010 | Gen- 09-SLIBG- WrkrComCer | \$201 |
| 01.0-07395.0-11100-10000-3612-1106010 | Gen- 09-SLIBG- WrkCmp Cls | \$111 |
| 01.0-07395.0-11100-10000-3812-1106010 | Gen- 09-SLIBG- PERSRed Cl | \$53 |
| 01.0-07395.0-11100-10000-4310-1106010 | Gen- 09-SLIBG- InstrMat'l | \$20,529 instructional supplies |
| 01.0-07395.0-11100-10000-4340-1106010 | Gen- 09-SLIBG- Comp Sftwr | \$10,000 computer related software supplies |
| 01.0-07395.0-11100-10000-4399-1106010 | Gen- 09-SLIBG- Reserves | \$7,014 7% reserves |
| 01.0-07395.0-11100-10000-4445-1106010 | Gen- 09-SLIBG- COMP EQUIP | \$10,000 computer equip |
| 01.0-07395.0-11100-10000-5810-1106010 | Gen- 09-SLIBG- Contract | \$1,100 Challenge Course inspection |
| 01.0-07395.0-11100-10000-5880-1106010 | Gen- 09-SLIBG- Fees | \$515 Festival fees for Music |
| TOTAL FUNCTION: 10000 Instruction | | \$60,922 |
| 01.0-07395.0-11100-31100-1230-1106010 | Gen- 09-SLIBG- SupHz/Dy | \$17,760 At Risk Counselors |
| 01.0-07395.0-11100-31100-3111-1106010 | Gen- 09-SLIBG- STRS Cert | \$1,465 |
| 01.0-07395.0-11100-31100-3331-1106010 | Gen- 09-SLIBG- Medi Cert | \$258 |
| 01.0-07395.0-11100-31100-3511-1106010 | Gen- 09-SLIBG- SUI Cert | \$195 |
| 01.0-07395.0-11100-31100-3611-1106010 | Gen- 09-SLIBG- WrkrComCer | \$595 |
| TOTAL FUNCTION: 31100 Guidance and Counseling Services | | \$20,273 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$81,195 |
| 01.0-07395.0-11481-10000-4310-1106010 | Gen- 09-SLIBG- InstrMat'l | \$2,000 Language Arts |
| TOTAL FUNCTION: 10000 Instruction | | \$2,000 |
| TOTAL DEPARTMENT: 11481 Language Arts | | \$2,000 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt

Short Description

Budget Amount

Budget Rationale

01.0-07395.0-13000-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l

\$2,000 Math

TOTAL FUNCTION: 10000 Instruction

\$2,000

TOTAL DEPARTMENT: 13000 Mathematics-Gen

\$2,000

01.0-07395.0-13400-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l

\$2,000 Science

TOTAL FUNCTION: 10000 Instruction

\$2,000

TOTAL DEPARTMENT: 13400 Science

\$2,000

01.0-07395.0-13800-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l

\$2,000 Social Studies

TOTAL FUNCTION: 10000 Instruction

\$2,000

TOTAL DEPARTMENT: 13800 Social Sciences

\$2,000

01.0-07395.0-15000-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l

\$2,000 PE

TOTAL FUNCTION: 10000 Instruction

\$2,000

TOTAL DEPARTMENT: 15000 Athletics-P.E.

\$2,000

01.0-07395.0-16000-10000-4310-1106010 Gen- 09-SLIBG- InstrMat'l

\$2,000 Electives

TOTAL FUNCTION: 10000 Instruction

\$2,000

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|---------------------------|---------------|
| TOTAL DEPARTMENT: 16000 Electives-Gen | | |
| 01.0-07395.0-57700-11200-4310-1106010 | Gen- 09-SLIBG- InstrMat'l | \$2,000 |
| TOTAL FUNCTION: 11200 Spec Ed: Resource Specialist Instructio | | |
| TOTAL DEPARTMENT: 57700 Age 5-22 Non-severe | | |
| TOTAL RESOURCE: 07395 09-on School & Library Improvement BG | | |
| TOTAL FOR BUDGET MGR: 6010-Ramona Middle School Budget Manager | | |
| 01.0-00000.0-00000-24200-1210-2000000 | Gen- UNR- SupMthly | \$42,108 |
| 01.0-00000.0-00000-24200-2410-2000000 | Gen- UNR- OfficeMthl | \$33,001 |
| 01.0-00000.0-00000-24200-3111-2000000 | Gen- UNR- STRS Cert | \$3,474 |
| 01.0-00000.0-00000-24200-3212-2000000 | Gen- UNR- PERS Clas | \$3,768 |
| 01.0-00000.0-00000-24200-3312-2000000 | Gen- UNR- OASDI Clas | \$2,046 |
| 01.0-00000.0-00000-24200-3331-2000000 | Gen- UNR- Medi Cert | \$611 |
| 01.0-00000.0-00000-24200-3332-2000000 | Gen- UNR- Medi Class | \$479 |
| 01.0-00000.0-00000-24200-3411-2000000 | Gen- UNR- H&W Cert | \$3,000 |
| 01.0-00000.0-00000-24200-3412-2000000 | Gen- UNR- H&W Class | \$6,000 |
| 01.0-00000.0-00000-24200-3511-2000000 | Gen- UNR- SUI Cert | \$463 |
| 01.0-00000.0-00000-24200-3512-2000000 | Gen- UNR- SUI Class | \$363 |
| 01.0-00000.0-00000-24200-3611-2000000 | Gen- UNR- WrkrComCer | \$1,411 |
| 01.0-00000.0-00000-24200-3612-2000000 | Gen- UNR- WrkCmp Cls | \$1,106 |
| 01.0-00000.0-00000-24200-3812-2000000 | Gen- UNR- PERSRed Cl | \$529 |
| TOTAL FUNCTION: 24200 Instructional Library, Media and Tech | | |
| | | \$237,438 |
| | | \$42,108 |
| | | \$33,001 |
| | | \$3,474 |
| | | \$3,768 |
| | | \$2,046 |
| | | \$611 |
| | | \$479 |
| | | \$3,000 |
| | | \$6,000 |
| | | \$463 |
| | | \$363 |
| | | \$1,411 |
| | | \$1,106 |
| | | \$529 |
| | | \$98,359 |

MEDIA SPECIALIST
 MEDIA CENTER ASST HS

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LockGmt | Short Description | Budget Amount |
|--|----------------------|---------------|
| 01.0-00000.0-00000-27000-1310-2000000 | Gen- UNR- AdmWthly | \$332,066 |
| 01.0-00000.0-00000-27000-2410-2000000 | Gen- UNR- OfficeMthl | \$213,452 |
| 01.0-00000.0-00000-27000-3111-2000000 | Gen- UNR- STRS Cert | \$27,395 |
| 01.0-00000.0-00000-27000-3212-2000000 | Gen- UNR- PERS Clas | \$24,370 |
| 01.0-00000.0-00000-27000-3312-2000000 | Gen- UNR- OASDI Clas | \$13,234 |
| 01.0-00000.0-00000-27000-3331-2000000 | Gen- UNR- Medi Cert | \$4,815 |
| 01.0-00000.0-00000-27000-3332-2000000 | Gen- UNR- Medi Class | \$3,095 |
| 01.0-00000.0-00000-27000-3411-2000000 | Gen- UNR- H&W Cert | \$18,000 |
| 01.0-00000.0-00000-27000-3412-2000000 | Gen- UNR- H&W Class | \$36,000 |
| 01.0-00000.0-00000-27000-3511-2000000 | Gen- UNR- SUI Cert | \$3,653 |
| 01.0-00000.0-00000-27000-3512-2000000 | Gen- UNR- SUI Class | \$2,348 |
| 01.0-00000.0-00000-27000-3611-2000000 | Gen- UNR- WrkrComCer | \$11,124 |
| 01.0-00000.0-00000-27000-3612-2000000 | Gen- UNR- WrkCmp Cls | \$7,151 |
| 01.0-00000.0-00000-27000-3812-2000000 | Gen- UNR- PERSRed CI | \$3,422 |
| 01.0-00000.0-00000-27000-5211-2000000 | Gen- UNR- Mile Stip | \$5,400 |
| TOTAL FUNCTION: 27000 School Administration | | \$705,525 |
| 01.0-00000.0-00000-31100-2410-2000000 | Gen- UNR- OfficeMthl | \$29,928 |
| 01.0-00000.0-00000-31100-3212-2000000 | Gen- UNR- PERS Clas | \$3,417 |
| 01.0-00000.0-00000-31100-3312-2000000 | Gen- UNR- OASDI Clas | \$1,856 |
| 01.0-00000.0-00000-31100-3332-2000000 | Gen- UNR- Medi Class | \$434 |
| 01.0-00000.0-00000-31100-3412-2000000 | Gen- UNR- H&W Class | \$6,000 |
| 01.0-00000.0-00000-31100-3512-2000000 | Gen- UNR- SUI Class | \$329 |
| 01.0-00000.0-00000-31100-3612-2000000 | Gen- UNR- WrkCmp Cls | \$1,003 |
| 01.0-00000.0-00000-31100-3812-2000000 | Gen- UNR- PERSRed CI | \$480 |
| TOTAL FUNCTION: 31100 Guidance and Counseling Services | | \$43,447 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$847,331 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|-----------------------|---------------|
| 01.0-00000.0-11100-31100-1210-2000000 | Gen- UNR- SupMthly | \$265,225 |
| 01.0-00000.0-11100-31100-1310-2000000 | Gen- UNR- AdmMthly | \$82,313 |
| 01.0-00000.0-11100-31100-2410-2000000 | Gen- UNR- OfficeMthly | \$38,754 |
| 01.0-00000.0-11100-31100-3111-2000000 | Gen- UNR- STRS Cert | \$28,672 |
| 01.0-00000.0-11100-31100-3212-2000000 | Gen- UNR- PERS Clas | \$4,425 |
| 01.0-00000.0-11100-31100-3312-2000000 | Gen- UNR- OASDI Clas | \$2,403 |
| 01.0-00000.0-11100-31100-3331-2000000 | Gen- UNR- Medi Cert | \$5,039 |
| 01.0-00000.0-11100-31100-3332-2000000 | Gen- UNR- Medi Class | \$562 |
| 01.0-00000.0-11100-31100-3411-2000000 | Gen- UNR- H&W Cert | \$22,042 |
| 01.0-00000.0-11100-31100-3412-2000000 | Gen- UNR- H&W Class | \$6,000 |
| 01.0-00000.0-11100-31100-3511-2000000 | Gen- UNR- SUI Cert | \$3,823 |
| 01.0-00000.0-11100-31100-3512-2000000 | Gen- UNR- SUI Class | \$426 |
| 01.0-00000.0-11100-31100-3611-2000000 | Gen- UNR- WrkrComCer | \$11,643 |
| 01.0-00000.0-11100-31100-3612-2000000 | Gen- UNR- WrkCmp Cls | \$1,298 |
| 01.0-00000.0-11100-31100-3812-2000000 | Gen- UNR- PERSRed CI | \$621 |
| TOTAL FUNCTION: 31100 Guidance and Counseling Services | | \$473,246 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$473,246 |
| 01.0-00000.0-11189-10000-1110-2000000 | Gen- UNR- TchrMthly | \$4,165,845 |
| 01.0-00000.0-11189-10000-3111-2000000 | Gen- UNR- STRS Cert | \$343,682 |
| 01.0-00000.0-11189-10000-3331-2000000 | Gen- UNR- Medi Cert | \$53,859 |
| 01.0-00000.0-11189-10000-3411-2000000 | Gen- UNR- H&W Cert | \$340,848 |
| 01.0-00000.0-11189-10000-3511-2000000 | Gen- UNR- SUI Cert | \$45,824 |
| 01.0-00000.0-11189-10000-3611-2000000 | Gen- UNR- WrkrComCer | \$139,556 |
| 01.0-00000.0-11189-10000-3911-2000000 | Gen- UNR- OptOut Cer | \$5,733 |
| TOTAL FUNCTION: 10000 Instruction | | \$5,095,347 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
To: 01. -19999. - - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocGmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11189 General Education High School

\$5,095,347

| | | | |
|---------------------------------------|----------------------|-----------|-------------------|
| 01.0-00000.0-15142-42000-1110-2000000 | Gen- UNR- TchrMthly | \$32,850 | ATHLETIC DIRECTOR |
| 01.0-00000.0-15142-42000-1170-2000000 | Gen- UNR- TchrLump | \$89,000 | athletic stipends |
| 01.0-00000.0-15142-42000-2170-2000000 | Gen- UNR- AideLump | \$100,320 | athletic stipends |
| 01.0-00000.0-15142-42000-3111-2000000 | Gen- UNR- STRS Cert | \$10,053 | |
| 01.0-00000.0-15142-42000-3331-2000000 | Gen- UNR- Medi Cert | \$1,767 | |
| 01.0-00000.0-15142-42000-3332-2000000 | Gen- UNR- Medi Class | \$1,455 | |
| 01.0-00000.0-15142-42000-3342-2000000 | Gen- UNR- ARP Class | \$3,762 | |
| 01.0-00000.0-15142-42000-3411-2000000 | Gen- UNR- H&W Cert | \$1,200 | |
| 01.0-00000.0-15142-42000-3511-2000000 | Gen- UNR- SUI Cert | \$1,340 | |
| 01.0-00000.0-15142-42000-3512-2000000 | Gen- UNR- SUI Class | \$1,104 | |
| 01.0-00000.0-15142-42000-3611-2000000 | Gen- UNR- WrkrComCer | \$4,082 | |
| 01.0-00000.0-15142-42000-3612-2000000 | Gen- UNR- WrkCmp Cls | \$3,361 | |

TOTAL FUNCTION: 42000 School Sponsored Athletics

\$250,294

TOTAL DEPARTMENT: 15142 Athletics

\$250,294

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$6,666,218

| | | | |
|---------------------------------------|--------------------------|-----------|-----------------------|
| 01.0-07394.0-00000-83000-2910-2000000 | Gen- 09-TIIG- OthrClasMt | \$110,929 | STUDENT CAMPUS SUPV I |
| 01.0-07394.0-00000-83000-3212-2000000 | Gen- 09-TIIG- PERS Clas | \$12,018 | |
| 01.0-07394.0-00000-83000-3312-2000000 | Gen- 09-TIIG- OASDI Clas | \$6,527 | |
| 01.0-07394.0-00000-83000-3332-2000000 | Gen- 09-TIIG- Medi Class | \$1,608 | |
| 01.0-07394.0-00000-83000-3342-2000000 | Gen- 09-TIIG- ARP Class | \$213 | |
| 01.0-07394.0-00000-83000-3412-2000000 | Gen- 09-TIIG- H&W Class | \$22,531 | |
| 01.0-07394.0-00000-83000-3512-2000000 | Gen- 09-TIIG- SUI Class | \$1,220 | |
| 01.0-07394.0-00000-83000-3612-2000000 | Gen- 09-TIIG- WrkCmp Cls | \$3,716 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07394.0-00000-83000-3812-2000000 Gen- 09-TIIG- PERSRed Cl \$1,687

TOTAL FUNCTION: 83000 Security \$160,449

TOTAL DEPARTMENT: 00000 Undistributed \$160,449

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$160,449

TOTAL FOR BUDGET MGR: 0000-District Office \$6,826,667

01.0-00000.0-00000-24200-5840-2002010 Gen- UNR- Tech Svcs \$3,399 Ebsco license fee

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$3,399

01.0-00000.0-00000-27000-2430-2002010 Gen- UNR- OfficeHr \$1,658 summer registration

01.0-00000.0-00000-27000-3332-2002010 Gen- UNR- Medi Class \$24

01.0-00000.0-00000-27000-3342-2002010 Gen- UNR- ARP Class \$63

01.0-00000.0-00000-27000-3512-2002010 Gen- UNR- SUI Class \$18

01.0-00000.0-00000-27000-3612-2002010 Gen- UNR- WrkCmp Cls \$56

01.0-00000.0-00000-27000-4350-2002010 Gen- UNR- Office/Sup \$15,000 office supplies school administration

01.0-00000.0-00000-27000-5719-2002010 Gen- UNR- Postage \$4,000 postage

TOTAL FUNCTION: 27000 School Administration \$20,819

TOTAL DEPARTMENT: 00000 Undistributed \$24,218

2012/2013 Proposed Budget by Location/Management Code

Time: 12:02PM

From: 01. -00000. - - -1000 -
To: 01. -19999. - - -7999 -

Model: PREL13K

Fund-Rsrcr-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-11100-31100-5719-2002010 Gen- UNR- Postage \$8,000 postage report cards

TOTAL FUNCTION: 31100 Guidance and Counseling Services \$8,000

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$8,000

| | | | |
|---------------------------------------|----------------------|----------|---|
| 01.0-00000.0-11189-10000-1130-2002010 | Gen- UNR- TchrHr/Dy | \$720 | ASB dir hrly 3 days |
| 01.0-00000.0-11189-10000-1160-2002010 | Gen- UNR- TchrSub | \$11,938 | tchr subs school business |
| 01.0-00000.0-11189-10000-2170-2002010 | Gen- UNR- Aidelump | \$6,000 | stipend cheer & marching band |
| 01.0-00000.0-11189-10000-3111-2002010 | Gen- UNR- STRS Cert | \$1,044 | |
| 01.0-00000.0-11189-10000-3331-2002010 | Gen- UNR- Medi Cert | \$184 | |
| 01.0-00000.0-11189-10000-3332-2002010 | Gen- UNR- Medi Class | \$87 | |
| 01.0-00000.0-11189-10000-3342-2002010 | Gen- UNR- ARP Class | \$226 | |
| 01.0-00000.0-11189-10000-3511-2002010 | Gen- UNR- SUI Cert | \$139 | |
| 01.0-00000.0-11189-10000-3512-2002010 | Gen- UNR- SUI Class | \$66 | |
| 01.0-00000.0-11189-10000-3611-2002010 | Gen- UNR- WrkrComCer | \$424 | |
| 01.0-00000.0-11189-10000-3612-2002010 | Gen- UNR- WrkCmp Cls | \$201 | |
| 01.0-00000.0-11189-10000-4310-2002010 | Gen- UNR- InstrMat'l | \$28,023 | classroom instructional supplies |
| 01.0-00000.0-11189-10000-4340-2002010 | Gen- UNR- Comp Sftwr | \$1,000 | classroom computer related |
| 01.0-00000.0-11189-10000-5220-2002010 | Gen- UNR- Travel/Cnf | \$400 | travel conference |
| 01.0-00000.0-11189-10000-5310-2002010 | Gen- UNR- Dues/Memb | \$89 | ASCD membership |
| 01.0-00000.0-11189-10000-5610-2002010 | Gen- UNR- Equip Rent | \$30,199 | Xerox Leases |
| 01.0-00000.0-11189-10000-5630-2002010 | Gen- UNR- Repairs | \$1,535 | Maint Agreement Duplo \$950 & Laminator \$585 |
| 01.0-00000.0-11189-10000-5631-2002010 | Gen- UNR- XCESS COPY | \$6,172 | Overage Copy Cost Xerox |
| 01.0-00000.0-11189-10000-5716-2002010 | Gen- UNR- Field Trip | \$84,899 | D.O. field trip alloc |
| 01.0-00000.0-11189-10000-5840-2002010 | Gen- UNR- Tech Svcs | \$3,567 | license fees Turn-It-In.com |

TOTAL FUNCTION: 10000 Instruction \$176,913

TOTAL DEPARTMENT: 11189 General Education High School \$176,913

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-11400-10000-4310-2002010 Gen- UNR- InstrMat'l \$5,730

TOTAL FUNCTION: 10000 Instruction \$5,730

TOTAL DEPARTMENT: 11400 English \$5,730

01.0-00000.0-11410-10000-5719-2002010 Gen- UNR- Postage \$250

TOTAL FUNCTION: 10000 Instruction \$250

TOTAL DEPARTMENT: 11410 Journalism \$250

01.0-00000.0-11489-27000-4327-2002010 Gen- UNR- Fd NonInst \$1,000 senior boards lunch

TOTAL FUNCTION: 27000 School Administration \$1,000

TOTAL DEPARTMENT: 11489 Senior Project \$1,000

01.0-00000.0-12000-10000-4310-2002010 Gen- UNR- InstrMat'l \$2,435

TOTAL FUNCTION: 10000 Instruction \$2,435

TOTAL DEPARTMENT: 12000 Foreign Language-Gen \$2,435

01.0-00000.0-13000-10000-4310-2002010 Gen- UNR- InstrMat'l \$4,955

TOTAL FUNCTION: 10000 Instruction \$4,955

2012/2013 Proposed Budget by Location/Management Code

From: 01.-00000.- -1000-
 To: 01.-19999.- -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|---------------------------------------|
| TOTAL DEPARTMENT: 13000 Mathematics-Gen | | \$4,955 |
| 01.0-00000.0-13400-10000-4310-2002010 | Gen- UNR- InstrMat'l | \$7,680 |
| TOTAL FUNCTION: 10000 Instruction | | \$7,680 |
| TOTAL DEPARTMENT: 13400 Science | | \$7,680 |
| 01.0-00000.0-13800-10000-4310-2002010 | Gen- UNR- InstrMat'l | \$4,235 |
| TOTAL FUNCTION: 10000 Instruction | | \$4,235 |
| TOTAL DEPARTMENT: 13800 Social Sciences | | \$4,235 |
| 01.0-00000.0-15000-42000-4310-2002010 | Gen- UNR- InstrMat'l | \$2,000 |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$2,000 |
| TOTAL DEPARTMENT: 15000 Athletics-P.E. | | \$2,000 |
| 01.0-00000.0-15142-27000-5719-2002010 | Gen- UNR- Postage | \$400 postage athletics |
| TOTAL FUNCTION: 27000 School Administration | | \$400 |
| 01.0-00000.0-15142-42000-1130-2002010 | Gen- UNR- TchrHr/Dy | \$1,280 summer hrs athletic directors |
| 01.0-00000.0-15142-42000-3111-2002010 | Gen- UNR- STRS Cert | \$106 |
| 01.0-00000.0-15142-42000-3331-2002010 | Gen- UNR- Medi Cert | \$19 |
| 01.0-00000.0-15142-42000-3511-2002010 | Gen- UNR- SUI Cert | \$14 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - 1000-
 To: 01. -19999. - - 7999-

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|----------------------|---------------|-------------------------|
| 01.0-00000.0-15142-42000-3611-2002010 | Gen- UNR- WrkrComCer | \$43 | |
| 01.0-00000.0-15142-42000-4310-2002010 | Gen- UNR- InstrMat'l | \$5,800 | 500/sport |
| 01.0-00000.0-15142-42000-5630-2002010 | Gen- UNR- Repairs | \$4,991 | Athletics repairs field |
| 01.0-00000.0-15142-42000-5718-2002010 | Gen- UNR- Xeroxing | \$315 | Xeroxing sport booklet |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$12,568 | |
| TOTAL DEPARTMENT: 15142 Athletics | | \$12,968 | |
| 01.0-00000.0-15143-42000-4310-2002010 | Gen- UNR- InstrMat'l | \$11,500 | Athletics Safety |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$11,500 | |
| TOTAL DEPARTMENT: 15143 Athletics Safety Fund | | \$11,500 | |
| 01.0-00000.0-17050-10000-4310-2002010 | Gen- UNR- InstrMat'l | \$1,040 | |
| TOTAL FUNCTION: 10000 Instruction | | \$1,040 | |
| TOTAL DEPARTMENT: 17050 Fine Arts - Art | | \$1,040 | |
| 01.0-00000.0-17051-10000-4310-2002010 | Gen- UNR- InstrMat'l | \$1,040 | |
| TOTAL FUNCTION: 10000 Instruction | | \$1,040 | |
| TOTAL DEPARTMENT: 17051 Ceramics | | \$1,040 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LockGmt Short Description Budget Amount Budget Rationale

01.0-00000.0-17060-41000-4310-2002010 Gen- UNR- InstrMat'l \$240

TOTAL FUNCTION: 41000 School Sponsored Co-curricular \$240

TOTAL DEPARTMENT: 17060 Drama \$240

01.0-00000.0-17070-10000-2130-2002010 Gen- UNR- AideHr/Dy \$4,500
 01.0-00000.0-17070-10000-3332-2002010 Gen- UNR- Medi Class \$65
 01.0-00000.0-17070-10000-3342-2002010 Gen- UNR- ARP Class \$169
 01.0-00000.0-17070-10000-3512-2002010 Gen- UNR- SUI Class \$50
 01.0-00000.0-17070-10000-3612-2002010 Gen- UNR- WrkCmp Cls \$151
 01.0-00000.0-17070-10000-4310-2002010 Gen- UNR- InstrMat'l \$3,795
 01.0-00000.0-17070-10000-5210-2002010 Gen- UNR- Mileage \$1,500
 01.0-00000.0-17070-10000-5630-2002010 Gen- UNR- Repairs \$2,700

TOTAL FUNCTION: 10000 Instruction \$12,930

TOTAL DEPARTMENT: 17070 Music \$12,930

01.0-00000.0-17071-41000-4310-2002010 Gen- UNR- InstrMat'l \$1,040

TOTAL FUNCTION: 41000 School Sponsored Co-curricular \$1,040

TOTAL DEPARTMENT: 17071 Choral \$1,040

01.0-00000.0-17072-41000-4310-2002010 Gen- UNR- InstrMat'l \$1,140

TOTAL FUNCTION: 41000 School Sponsored Co-curricular \$1,140

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - 1000-
 To: 01. -19999. - - 7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-Lockgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 17072 Band \$1,140

01.0-00000.0-17073-41000-4310-2002010 Gen- UNR- InstrMat'l \$180

TOTAL FUNCTION: 41000 School Sponsored Co-curricular \$180

TOTAL DEPARTMENT: 17073 Dance \$180

01.0-00000.0-17080-10000-4310-2002010 Gen- UNR- InstrMat'l \$100

TOTAL FUNCTION: 10000 Instruction \$100

TOTAL DEPARTMENT: 17080 Video Production \$100

01.0-00000.0-18100-10000-4310-2002010 Gen- UNR- InstrMat'l \$525

TOTAL FUNCTION: 10000 Instruction \$525

TOTAL DEPARTMENT: 18100 Homemaking \$525

01.0-00000.0-18112-10000-4310-2002010 Gen- UNR- InstrMat'l \$1,700

TOTAL FUNCTION: 10000 Instruction \$1,700

TOTAL DEPARTMENT: 18112 Auto Shop \$1,700

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|---------------------------|-------------------|
| 01.0-00000.0-18200-10000-4310-2002010 | Gen- UNR- InstrMat'l | \$3,350 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 18200 Business | | |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | |
| 01.0-00006.0-11100-10000-4310-2002010 | Gen- UNRTIREPLC- InstrMat | \$7,102 |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | |
| TOTAL RESOURCE: 00006 Unr Title I Replacement Funds | | |
| 01.0-07055.0-11100-10000-4310-2002010 | Gen- 09-CAHSEE- InstrMat' | \$5,333 |
| 01.0-07055.0-11100-10000-4399-2002010 | Gen- 09-CAHSEE- Reserves | \$401 7% reserves |
| TOTAL FUNCTION: 10000 Instruction | | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | |
| TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs | | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|---------------------------|---------------------|
| 01.0-07140.0-11100-10000-4310-2002010 | Gen- 09 ON GATE- InstrMat | \$4,183 |
| 01.0-07140.0-11100-10000-4399-2002010 | Gen- 09 ON GATE- Reserves | \$315 7% reserves |
| TOTAL FUNCTION: 10000 Instruction | | \$4,498 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$4,498 |
| TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education | | \$4,498 |
| 01.0-07390.0-11100-10000-4399-2002010 | Gen- 09-PUPIL R- Reserves | \$1,069 7% reserves |
| TOTAL FUNCTION: 10000 Instruction | | \$1,069 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$1,069 |
| 01.0-07390.0-17375-27000-4350-2002010 | Gen- 09-PUPIL R- Office/S | \$14,199 |
| TOTAL FUNCTION: 27000 School Administration | | \$14,199 |
| TOTAL DEPARTMENT: 17375 10TH Grade Counseling | | \$14,199 |
| TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant | | \$15,268 |
| 01.0-07395.0-11100-10000-4310-2002010 | Gen- 09-SLIBG- InstrMat'l | \$1,636 |
| 01.0-07395.0-11100-10000-4399-2002010 | Gen- 09-SLIBG- Reserves | \$123 7% reserves |
| TOTAL FUNCTION: 10000 Instruction | | \$1,759 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000 -
 To: 01. -19999. - - -7999 -

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$1,759

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG

\$1,759

TOTAL FOR BUDGET MGR: 2010-Bonita High School Budget Manager

\$319,530

01.0-00000.0-00000-81101-5630-2005230 Gen- UNR- Repairs

\$2,000 BHS auto shop equipment repairs

TOTAL FUNCTION: 81101 Vehicles-Maintenance

\$2,000

01.0-00000.0-00000-81103-5630-2005230 Gen- UNR- Repairs

\$2,000 BHS fiber arts and foods equipment repairs

TOTAL FUNCTION: 81103 Home Ec-Maintenance

\$2,000

01.0-00000.0-00000-82871-2210-2005230 Gen- UNR- ClassSupMt

\$61,342 LOCKER ROOM ATTENDANT

01.0-00000.0-00000-82871-3212-2005230 Gen- UNR- PERS Clas

\$7,003

01.0-00000.0-00000-82871-3312-2005230 Gen- UNR- OASDI Clas

\$3,803

01.0-00000.0-00000-82871-3332-2005230 Gen- UNR- Medi Class

\$889

01.0-00000.0-00000-82871-3412-2005230 Gen- UNR- H&W Class

\$12,000

01.0-00000.0-00000-82871-3512-2005230 Gen- UNR- SUI Class

\$675

01.0-00000.0-00000-82871-3612-2005230 Gen- UNR- WrkCmp Cls

\$2,055

01.0-00000.0-00000-82871-3812-2005230 Gen- UNR- PERSRed Cl

\$983

01.0-00000.0-00000-82871-4370-2005230 Gen- UNR- CUST/OPER

\$15,000 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services

\$103,750

TOTAL DEPARTMENT: 00000 Undistributed

\$107,750

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - 1000-
 To: 01. -19999. - - 7999-

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LockMgmt | Short Description | Budget Amount | Budget Rationale |
|--|----------------------|---------------|----------------------------|
| 01.0-00000.0-81865-51000-5630-2005230 | Gen- UNR- Repairs | \$15,000 | Repairs to BHS sports park |
| 01.0-00000.0-81865-51000-5890-2005230 | Gen- UNR- Serv-Other | \$50,500 | Cell tower at BHS |
| TOTAL FUNCTION: 51000 Community Recreation | | \$65,500 | |
| TOTAL DEPARTMENT: 81865 La Verne Sportspark Cell Tower | | \$65,500 | |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | \$173,250 | |
| TOTAL FOR BUDGET MGR: 5230-Maintenance | | \$173,250 | |
| 01.0-00000.0-11500-10000-1110-2005300 | Gen- UNR- TchrMthly | \$15,633 | TEACHER-HOURLY FTE |
| 01.0-00000.0-11500-10000-3111-2005300 | Gen- UNR- STRS Cert | \$1,290 | |
| 01.0-00000.0-11500-10000-3331-2005300 | Gen- UNR- Medi Cert | \$227 | |
| 01.0-00000.0-11500-10000-3411-2005300 | Gen- UNR- H&W Cert | \$1,200 | |
| 01.0-00000.0-11500-10000-3511-2005300 | Gen- UNR- SUI Cert | \$172 | |
| 01.0-00000.0-11500-10000-3611-2005300 | Gen- UNR- WrkrComCer | \$524 | |
| 01.0-00000.0-11500-10000-4310-2005300 | Gen- UNR- InstrMat'l | \$33,000 | |
| TOTAL FUNCTION: 10000 Instruction | | \$52,046 | |
| 01.0-00000.0-11500-10015-1130-2005300 | Gen- UNR- TchrHr/Dy | \$60,480 | |
| 01.0-00000.0-11500-10015-3111-2005300 | Gen- UNR- STRS Cert | \$4,990 | |
| 01.0-00000.0-11500-10015-3331-2005300 | Gen- UNR- Medi Cert | \$877 | |
| 01.0-00000.0-11500-10015-3511-2005300 | Gen- UNR- SUI Cert | \$665 | |
| 01.0-00000.0-11500-10015-3611-2005300 | Gen- UNR- WrkrComCer | \$2,026 | |
| TOTAL FUNCTION: 10015 Summer School | | \$69,038 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Obit-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|-------|--|
| 01.0-00000.0-11500-31405-2230-2005300 | Gen- UNR- ClassSupHr | \$839 | |
| 01.0-00000.0-11500-31405-3332-2005300 | Gen- UNR- Medi Class | \$12 | |
| 01.0-00000.0-11500-31405-3342-2005300 | Gen- UNR- ARP Class | \$32 | |
| 01.0-00000.0-11500-31405-3512-2005300 | Gen- UNR- SUI Class | \$9 | |
| 01.0-00000.0-11500-31405-3612-2005300 | Gen- UNR- WrkCmp Cls | \$28 | |

TOTAL FUNCTION: 31405 Health Services Summer School

| | | | |
|---------------------------------------|----------------------|---------|--|
| | | \$920 | |
| 01.0-00000.0-11500-82875-2230-2005300 | Gen- UNR- ClassSupHr | \$2,670 | |
| 01.0-00000.0-11500-82875-3332-2005300 | Gen- UNR- Medi Class | \$39 | |
| 01.0-00000.0-11500-82875-3342-2005300 | Gen- UNR- ARP Class | \$101 | |
| 01.0-00000.0-11500-82875-3512-2005300 | Gen- UNR- SUI Class | \$29 | |
| 01.0-00000.0-11500-82875-3612-2005300 | Gen- UNR- WrkCmp Cls | \$89 | |

TOTAL FUNCTION: 82875 Summer Sch Custodial Services

| | | | |
|--|--|---------|--|
| | | \$2,928 | |
|--|--|---------|--|

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Egrm

| | | | |
|--|--|-----------|--|
| | | \$124,932 | |
|--|--|-----------|--|

01.0-00000.0-11506-10000-1110-2005300 Gen- UNR- TchrMthly \$15,405 TEACHER-HOURLY CAHSEE FTE

| | | | |
|---------------------------------------|----------------------|---------|--|
| 01.0-00000.0-11506-10000-3111-2005300 | Gen- UNR- STRS Cert | \$1,271 | |
| 01.0-00000.0-11506-10000-3331-2005300 | Gen- UNR- Medi Cert | \$223 | |
| 01.0-00000.0-11506-10000-3411-2005300 | Gen- UNR- H&W Cert | \$1,200 | |
| 01.0-00000.0-11506-10000-3511-2005300 | Gen- UNR- SUI Cert | \$169 | |
| 01.0-00000.0-11506-10000-3611-2005300 | Gen- UNR- WrkrComCer | \$516 | |

TOTAL FUNCTION: 10000 Instruction

| | | | |
|--|--|----------|--|
| | | \$18,784 | |
|--|--|----------|--|

TOTAL DEPARTMENT: 11506 HOURLY CAHSEE AB 128

| | | | |
|--|--|----------|--|
| | | \$18,784 | |
|--|--|----------|--|

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Budget Rationale

Budget Amount

TOTAL RESOURCE: 00000 Unstr Resources, No Reporting

\$143,716

TOTAL FOR BUDGET MGR: 5300-Educational Services

\$143,716

| Code | Short Description | Budget Amount |
|---------------------------------------|----------------------|---------------|
| 01.0-00000.0-00000-24200-1210-3000000 | Gen- UNR- Supmthly | \$42,108 |
| 01.0-00000.0-00000-24200-2410-3000000 | Gen- UNR- OfficeMthl | \$32,463 |
| 01.0-00000.0-00000-24200-3111-3000000 | Gen- UNR- STRS Cert | \$3,474 |
| 01.0-00000.0-00000-24200-3212-3000000 | Gen- UNR- PERS Clas | \$3,706 |
| 01.0-00000.0-00000-24200-3312-3000000 | Gen- UNR- OASDI Clas | \$2,013 |
| 01.0-00000.0-00000-24200-3331-3000000 | Gen- UNR- Medi Cert | \$611 |
| 01.0-00000.0-00000-24200-3332-3000000 | Gen- UNR- Medi Class | \$471 |
| 01.0-00000.0-00000-24200-3411-3000000 | Gen- UNR- H&W Cert | \$3,000 |
| 01.0-00000.0-00000-24200-3412-3000000 | Gen- UNR- H&W Class | \$6,000 |
| 01.0-00000.0-00000-24200-3511-3000000 | Gen- UNR- SUI Cert | \$463 |
| 01.0-00000.0-00000-24200-3512-3000000 | Gen- UNR- SUI Class | \$357 |
| 01.0-00000.0-00000-24200-3611-3000000 | Gen- UNR- WrkrComCer | \$1,411 |
| 01.0-00000.0-00000-24200-3612-3000000 | Gen- UNR- WrkCmp Cls | \$1,088 |
| 01.0-00000.0-00000-24200-3812-3000000 | Gen- UNR- PERSRed CI | \$520 |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech

\$97,685

| Code | Short Description | Budget Amount |
|---------------------------------------|----------------------|---------------|
| 01.0-00000.0-00000-27000-1310-3000000 | Gen- UNR- AdmMthly | \$328,744 |
| 01.0-00000.0-00000-27000-2410-3000000 | Gen- UNR- OfficeMthl | \$222,416 |
| 01.0-00000.0-00000-27000-3111-3000000 | Gen- UNR- STRS Cert | \$27,121 |
| 01.0-00000.0-00000-27000-3212-3000000 | Gen- UNR- PERS Clas | \$25,393 |
| 01.0-00000.0-00000-27000-3312-3000000 | Gen- UNR- OASDI Clas | \$13,790 |
| 01.0-00000.0-00000-27000-3331-3000000 | Gen- UNR- Medi Cert | \$4,767 |
| 01.0-00000.0-00000-27000-3332-3000000 | Gen- UNR- Medi Class | \$3,225 |
| 01.0-00000.0-00000-27000-3411-3000000 | Gen- UNR- H&W Cert | \$18,000 |
| 01.0-00000.0-00000-27000-3412-3000000 | Gen- UNR- H&W Class | \$33,017 |
| 01.0-00000.0-00000-27000-1310-3000000 | ASST PRINCIPAL | \$328,744 |
| 01.0-00000.0-00000-27000-2410-3000000 | SECRETARY IV | \$222,416 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|---------------------------------|
| 01.0-00000.0-00000-27000-3511-3000000 | Gen- UNR- SUI Cert | \$3,616 |
| 01.0-00000.0-00000-27000-3512-3000000 | Gen- UNR- SUI Class | \$2,447 |
| 01.0-00000.0-00000-27000-3611-3000000 | Gen- UNR- WrkrComCer | \$11,013 |
| 01.0-00000.0-00000-27000-3612-3000000 | Gen- UNR- WrkCmp Cls | \$7,451 |
| 01.0-00000.0-00000-27000-3812-3000000 | Gen- UNR- PERSRed Cl | \$3,565 |
| 01.0-00000.0-00000-27000-5211-3000000 | Gen- UNR- Mile Stip | \$5,400 mileage stipend |
| TOTAL FUNCTION: 27000 School Administration | | \$709,965 |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$807,650 |
| 01.0-00000.0-11100-31100-1210-3000000 | Gen- UNR- SupMthly | \$88,820 STUDENT SERVICES COORD |
| 01.0-00000.0-11100-31100-2410-3000000 | Gen- UNR- OfficeMthl | \$41,184 HIGH SCHOOL REGISTRAR |
| 01.0-00000.0-11100-31100-3111-3000000 | Gen- UNR- STRS Cert | \$7,328 |
| 01.0-00000.0-11100-31100-3212-3000000 | Gen- UNR- PERS Clas | \$4,702 |
| 01.0-00000.0-11100-31100-3312-3000000 | Gen- UNR- OASDI Clas | \$2,553 |
| 01.0-00000.0-11100-31100-3331-3000000 | Gen- UNR- Medi Cert | \$1,288 |
| 01.0-00000.0-11100-31100-3332-3000000 | Gen- UNR- Medi Class | \$597 |
| 01.0-00000.0-11100-31100-3411-3000000 | Gen- UNR- H&W Cert | \$6,000 |
| 01.0-00000.0-11100-31100-3412-3000000 | Gen- UNR- H&W Class | \$1,024 |
| 01.0-00000.0-11100-31100-3511-3000000 | Gen- UNR- SUI Cert | \$977 |
| 01.0-00000.0-11100-31100-3512-3000000 | Gen- UNR- SUI Class | \$453 |
| 01.0-00000.0-11100-31100-3611-3000000 | Gen- UNR- WrkrComCer | \$2,975 |
| 01.0-00000.0-11100-31100-3612-3000000 | Gen- UNR- WrkCmp Cls | \$1,380 |
| 01.0-00000.0-11100-31100-3812-3000000 | Gen- UNR- PERSRed Cl | \$660 |
| 01.0-00000.0-11100-31100-3912-3000000 | Gen- UNR- OptOut Cla | \$3,680 |
| TOTAL FUNCTION: 31100 Guidance and Counseling Services | | \$163,621 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$163,621 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 TO: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|--|----------------------|--------------------|
| 01.0-00000.0-11189-10000-1110-3000000 | Gen- UNR- TchrMthly | \$2,806,136 |
| 01.0-00000.0-11189-10000-3111-3000000 | Gen- UNR- STRS Cert | \$231,506 |
| 01.0-00000.0-11189-10000-3331-3000000 | Gen- UNR- Medi Cert | \$40,689 |
| 01.0-00000.0-11189-10000-3411-3000000 | Gen- UNR- H&W Cert | \$231,993 |
| 01.0-00000.0-11189-10000-3511-3000000 | Gen- UNR- SUI Cert | \$30,868 |
| 01.0-00000.0-11189-10000-3611-3000000 | Gen- UNR- WrkrComCer | \$94,006 |
| 01.0-00000.0-11189-10000-3911-3000000 | Gen- UNR- OptOut Cer | \$1,907 |
| TOTAL FUNCTION: 1000 Instruction | | \$3,437,105 |
| TOTAL DEPARTMENT: 11189 General Education High School | | \$3,437,105 |
| 01.0-00000.0-15142-42000-1110-3000000 | Gen- UNR- TchrMthly | \$29,369 |
| 01.0-00000.0-15142-42000-1170-3000000 | Gen- UNR- TchrLump | \$76,000 |
| 01.0-00000.0-15142-42000-2170-3000000 | Gen- UNR- AideLump | \$112,175 |
| 01.0-00000.0-15142-42000-3111-3000000 | Gen- UNR- STRS Cert | \$8,693 |
| 01.0-00000.0-15142-42000-3331-3000000 | Gen- UNR- Medi Cert | \$1,528 |
| 01.0-00000.0-15142-42000-3332-3000000 | Gen- UNR- Medi Class | \$1,627 |
| 01.0-00000.0-15142-42000-3342-3000000 | Gen- UNR- ARP Class | \$4,207 |
| 01.0-00000.0-15142-42000-3411-3000000 | Gen- UNR- H&W Cert | \$1,200 |
| 01.0-00000.0-15142-42000-3511-3000000 | Gen- UNR- SUI Cert | \$1,159 |
| 01.0-00000.0-15142-42000-3512-3000000 | Gen- UNR- SUI Class | \$1,234 |
| 01.0-00000.0-15142-42000-3611-3000000 | Gen- UNR- WrkrComCer | \$3,530 |
| 01.0-00000.0-15142-42000-3612-3000000 | Gen- UNR- WrkCmp Cls | \$3,758 |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$244,480 |
| TOTAL DEPARTMENT: 15142 Athletics | | \$244,480 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$4,652,856

| | | | |
|---------------------------------------|--------------------------|----------|-----------------------|
| 01.0-07394.0-00000-83000-2910-3000000 | Gen- 09-TIIG- OthrcLasMt | \$88,129 | STUDENT CAMPUS SUPV I |
| 01.0-07394.0-00000-83000-3212-3000000 | Gen- 09-TIIG- PERS Clas | \$9,751 | |
| 01.0-07394.0-00000-83000-3312-3000000 | Gen- 09-TIIG- OASDI Clas | \$5,296 | |
| 01.0-07394.0-00000-83000-3332-3000000 | Gen- 09-TIIG- Medi Class | \$1,278 | |
| 01.0-07394.0-00000-83000-3342-3000000 | Gen- 09-TIIG- ARP Class | \$102 | |
| 01.0-07394.0-00000-83000-3412-3000000 | Gen- 09-TIIG- H&W Class | \$17,280 | |
| 01.0-07394.0-00000-83000-3512-3000000 | Gen- 09-TIIG- SUI Class | \$969 | |
| 01.0-07394.0-00000-83000-3612-3000000 | Gen- 09-TIIG- WrkCmp Cls | \$2,952 | |
| 01.0-07394.0-00000-83000-3812-3000000 | Gen- 09-TIIG- PERSRed CI | \$1,369 | |

TOTAL FUNCTION: 83000 Security \$127,126

TOTAL DEPARTMENT: 00000 Undistributed \$127,126

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$127,126

| | | | |
|--|----------------------|---------|-----------------------|
| TOTAL FOR BUDGET MGR: 0000-District Office \$4,779,982 | | | |
| 01.0-00000.0-00000-24200-4210-3003010 | Gen- UNR- Othr Books | \$1,500 | media center books |
| 01.0-00000.0-00000-24200-4310-3003010 | Gen- UNR- InstrMat'l | \$297 | media center supplies |

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,797

| | | | |
|---------------------------------------|----------------------|---------|---------------|
| 01.0-00000.0-00000-27000-2430-3003010 | Gen- UNR- OfficeHr | \$3,627 | clerical hrly |
| 01.0-00000.0-00000-27000-3332-3003010 | Gen- UNR- Medi Class | \$53 | |
| 01.0-00000.0-00000-27000-3342-3003010 | Gen- UNR- ARP Class | \$137 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - 1000-
 To: 01. -19999. - - 7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|----------------------------------|
| 01.0-00000.0-00000-27000-3512-3003010 | Gen- UNR- SUI Class | \$40 | |
| 01.0-00000.0-00000-27000-3612-3003010 | Gen- UNR- WrkCmp Cls | \$122 | |
| 01.0-00000.0-00000-27000-4350-3003010 | Gen- UNR- Office/Sup | \$11,803 | office supplies |
| 01.0-00000.0-00000-27000-5719-3003010 | Gen- UNR- Postage | \$8,658 | postage |
| 01.0-00000.0-00000-27000-5810-3003010 | Gen- UNR- Contract | \$300 | document shredding |
| TOTAL FUNCTION: 27000 School Administration | | \$24,741 | |
| TOTAL DEPARTMENT: 00000 Undistributed | | \$26,537 | |
| 01.0-00000.0-11189-10000-1130-3003010 | Gen- UNR- TchrHr/Dy | \$1,255 | tchr hrly |
| 01.0-00000.0-11189-10000-3111-3003010 | Gen- UNR- STRS Cert | \$104 | |
| 01.0-00000.0-11189-10000-3331-3003010 | Gen- UNR- Medi Cert | \$18 | |
| 01.0-00000.0-11189-10000-3511-3003010 | Gen- UNR- SUI Cert | \$14 | |
| 01.0-00000.0-11189-10000-3611-3003010 | Gen- UNR- WrkrComCer | \$42 | |
| 01.0-00000.0-11189-10000-4310-3003010 | Gen- UNR- InstrMat'l | \$11,316 | classroom instructional supplies |
| 01.0-00000.0-11189-10000-4340-3003010 | Gen- UNR- Comp Sftwr | \$1,091 | computer software |
| 01.0-00000.0-11189-10000-4445-3003010 | Gen- UNR- COMP EQUIP | \$1,000 | computer related |
| 01.0-00000.0-11189-10000-5610-3003010 | Gen- UNR- Equip Rent | \$16,459 | Copier Leases |
| 01.0-00000.0-11189-10000-5630-3003010 | Gen- UNR- Repairs | \$6,505 | Maint Agreement Duplos |
| 01.0-00000.0-11189-10000-5631-3003010 | Gen- UNR- XCESS COPY | \$995 | Copier Overages |
| 01.0-00000.0-11189-10000-5716-3003010 | Gen- UNR- Field Trip | \$59,991 | D.O. alloc field trips |
| 01.0-00000.0-11189-10000-5840-3003010 | Gen- UNR- Tech Svcs | \$3,600 | licenses for gen ed |
| 01.0-00000.0-11189-10000-5910-3003010 | Gen- UNR- OtherCommu | \$1,064 | Internet D7 connection |
| TOTAL FUNCTION: 10000 Instruction | | \$103,454 | |
| TOTAL DEPARTMENT: 11189 General Education High School | | \$103,454 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - 1000-
 To: 01. -19999. - - 7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-11400-10000-4310-3003010 Gen- UNR- InstrMat'l \$700 English

TOTAL FUNCTION: 10000 Instruction \$700

TOTAL DEPARTMENT: 11400 English \$700

01.0-00000.0-11410-10000-4310-3003010 Gen- UNR- InstrMat'l \$350 Journalism

TOTAL FUNCTION: 10000 Instruction \$350

TOTAL DEPARTMENT: 11410 Journalism \$350

01.0-00000.0-12000-10000-4310-3003010 Gen- UNR- InstrMat'l \$914 Foreign Lang

TOTAL FUNCTION: 10000 Instruction \$914

TOTAL DEPARTMENT: 12000 Foreign Language-Gen \$914

01.0-00000.0-13000-10000-4310-3003010 Gen- UNR- InstrMat'l \$1,550 Math

TOTAL FUNCTION: 10000 Instruction \$1,550

TOTAL DEPARTMENT: 13000 Mathematics-Gen \$1,550

01.0-00000.0-13472-10000-4310-3003010 Gen- UNR- InstrMat'l \$9,462 Science

TOTAL FUNCTION: 10000 Instruction \$9,462

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LockMgmt | Short Description | Budget Amount |
|--|-------------------|---------------|
| TOTAL DEPARTMENT: 13472 Science-Physical | | \$9,462 |
| 01.0-00000.0-13800-10000-4310-3003010 Gen- UNR- InstrMat'l | Social Science | \$420 |
| TOTAL FUNCTION: 10000 Instruction | | \$420 |
| TOTAL DEPARTMENT: 13800 Social Sciences | | \$420 |
| 01.0-00000.0-15000-42000-4310-3003010 Gen- UNR- InstrMat'l | P. E. | \$804 |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$804 |
| TOTAL DEPARTMENT: 15000 Athletics-P.E. | | \$804 |
| 01.0-00000.0-15142-42000-4310-3003010 Gen- UNR- InstrMat'l | Athletics | \$5,900 |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$5,900 |
| TOTAL DEPARTMENT: 15142 Athletics | | \$5,900 |
| 01.0-00000.0-15143-42000-4310-3003010 Gen- UNR- InstrMat'l | Athletic Safety | \$14,600 |
| TOTAL FUNCTION: 42000 School Sponsored Athletics | | \$14,600 |
| TOTAL DEPARTMENT: 15143 Athletics Safety Fund | | \$14,600 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Fund_Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-00000.0-15148-41000-4310-3003010 Gen- UNR- InstrMat'l \$3,000 Cheer/rally

TOTAL FUNCTION: 41000 School Sponsored Co-curricular \$3,000

TOTAL DEPARTMENT: 15148 Cheer/Rally \$3,000

01.0-00000.0-17050-10000-4310-3003010 Gen- UNR- InstrMat'l \$1,724 Art

TOTAL FUNCTION: 10000 Instruction \$1,724

TOTAL DEPARTMENT: 17050 Fine Arts - Art \$1,724

01.0-00000.0-17051-10000-4310-3003010 Gen- UNR- InstrMat'l \$3,605 Ceramics

TOTAL FUNCTION: 10000 Instruction \$3,605

TOTAL DEPARTMENT: 17051 Ceramics \$3,605

01.0-00000.0-17052-10000-4310-3003010 Gen- UNR- InstrMat'l \$862 Intro to Art (Macbeths)

TOTAL FUNCTION: 10000 Instruction \$862

TOTAL DEPARTMENT: 17052 Intro to Art \$862

01.0-00000.0-17070-10000-2130-3003010 Gen- UNR- AideHr/Dy \$4,072 Music Accompanist

01.0-00000.0-17070-10000-3332-3003010 Gen- UNR- Medi Class \$59

01.0-00000.0-17070-10000-3342-3003010 Gen- UNR- ARP Class \$153

01.0-00000.0-17070-10000-3512-3003010 Gen- UNR- SUI Class \$45

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objit-LockMgmt | Short Description | Budget Amount |
|---|----------------------|---------------|
| 01.0-00000.0-17070-10000-3612-3003010 | Gen- UNR- WrkCmp Cls | \$136 |
| 01.0-00000.0-17070-10000-4310-3003010 | Gen- UNR- InstrMat'l | \$6,472 Music |
| 01.0-00000.0-17070-10000-5630-3003010 | Gen- UNR- Repairs | \$1,600 Music |
| TOTAL FUNCTION: 10000 Instruction | | |
| | | \$12,537 |
| TOTAL DEPARTMENT: 17070 Music | | |
| | | \$12,537 |
| 01.0-00000.0-17071-10000-4310-3003010 | Gen- UNR- InstrMat'l | \$3,000 Choir |
| TOTAL FUNCTION: 10000 Instruction | | |
| | | \$3,000 |
| TOTAL DEPARTMENT: 17071 Choral | | |
| | | \$3,000 |
| 01.0-00000.0-17072-10000-4310-3003010 | Gen- UNR- InstrMat'l | \$7,000 Band |
| TOTAL FUNCTION: 10000 Instruction | | |
| | | \$7,000 |
| TOTAL DEPARTMENT: 17072 Band | | |
| | | \$7,000 |
| 01.0-00000.0-17081-10000-4310-3003010 | Gen- UNR- InstrMat'l | \$892 Video |
| TOTAL FUNCTION: 10000 Instruction | | |
| | | \$892 |
| TOTAL DEPARTMENT: 17081 Intro to Media | | |
| | | \$892 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
To: 01. -19999. - -7999-

Model: PREL13K

| Fund-Rsrc-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|--|---------------------------|---------------|-------------------------|
| 01.0-00000.0-17115-10000-4310-3003010 | Gen- UNR- InstrMat'l | \$3,647 | Animation |
| TOTAL FUNCTION: 10000 Instruction | | | |
| TOTAL DEPARTMENT: 17115 Animation | | | |
| 01.0-00000.0-18100-10000-4310-3003010 | Gen- UNR- InstrMat'l | \$69 | Hospitality |
| 01.0-00000.0-18100-10000-4317-3003010 | Gen- UNR- Food Instr | \$2,000 | Hospitality |
| TOTAL FUNCTION: 10000 Instruction | | | |
| TOTAL DEPARTMENT: 18100 Homemaking | | | |
| TOTAL RESOURCE: 00000 Unstr Resources, No Reporting | | | |
| 01.0-00006.0-11100-10000-1110-3003010 | Gen- UNRTIREPLC- Tchrmthl | \$11,477 | TEACHER-EIA REPLACEMENT |
| 01.0-00006.0-11100-10000-1130-3003010 | Gen- UNRTIREPLC- TchHr/D | \$5,510 | tchr hrly |
| 01.0-00006.0-11100-10000-3111-3003010 | Gen- UNRTIREPLC- STRS Cer | \$1,401 | |
| 01.0-00006.0-11100-10000-3331-3003010 | Gen- UNRTIREPLC- Medi Cer | \$246 | |
| 01.0-00006.0-11100-10000-3411-3003010 | Gen- UNRTIREPLC- H&W Cert | \$1,200 | |
| 01.0-00006.0-11100-10000-3511-3003010 | Gen- UNRTIREPLC- SUI Cert | \$187 | |
| 01.0-00006.0-11100-10000-3611-3003010 | Gen- UNRTIREPLC- WrkrComc | \$569 | |
| 01.0-00006.0-11100-10000-4310-3003010 | Gen- UNRTIREPLC- InstrMat | \$25 | |
| TOTAL FUNCTION: 10000 Instruction | | | |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LockMgmt Short Description Funds Budget Amount Budget Rationale

TOTAL RESOURCE: 00006 Unr Title I Replacement Funds \$20,615

| | | | |
|---------------------------------------|---------------------------|---------|-----------|
| 01.0-07055.0-11100-10000-1130-3003010 | Gen- 09-CAHSEE- TchrHr/Dy | \$6,679 | tchr hrly |
| 01.0-07055.0-11100-10000-3111-3003010 | Gen- 09-CAHSEE- STRS Cert | \$551 | |
| 01.0-07055.0-11100-10000-3331-3003010 | Gen- 09-CAHSEE- Medi Cert | \$97 | |
| 01.0-07055.0-11100-10000-3511-3003010 | Gen- 09-CAHSEE- SUI Cert | \$73 | |
| 01.0-07055.0-11100-10000-3611-3003010 | Gen- 09-CAHSEE- WrkrComCe | \$224 | |
| 01.0-07055.0-11100-10000-4399-3003010 | Gen- 09-CAHSEE- Reserves | \$582 | reserves |

TOTAL FUNCTION: 10000 Instruction \$8,206

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$8,206

TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs \$8,206

| | | | |
|---------------------------------------|---------------------------|---------|-------------|
| 01.0-07140.0-11100-10000-1160-3003010 | Gen- 09 ON GATE- TchrSub | \$2,133 | tchr subs |
| 01.0-07140.0-11100-10000-3111-3003010 | Gen- 09 ON GATE- STRS Cer | \$176 | |
| 01.0-07140.0-11100-10000-3331-3003010 | Gen- 09 ON GATE- Medi Cer | \$31 | |
| 01.0-07140.0-11100-10000-3511-3003010 | Gen- 09 ON GATE- SUI Cert | \$23 | |
| 01.0-07140.0-11100-10000-3611-3003010 | Gen- 09 ON GATE- WrkrComC | \$71 | |
| 01.0-07140.0-11100-10000-4399-3003010 | Gen- 09 ON GATE- Reserves | \$187 | 7% reserves |

TOTAL FUNCTION: 10000 Instruction \$2,621

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$2,621

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$2,621

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|---------------------------|---------|---------------------------|
| 01.0-07390.0-11100-10000-1160-3003010 | Gen- 09-PUPIL R- TchrSub | \$4,936 | tchr subs |
| 01.0-07390.0-11100-10000-2130-3003010 | Gen- 09-PUPIL R- AideHr/D | \$3,000 | student tutors classified |
| 01.0-07390.0-11100-10000-3111-3003010 | Gen- 09-PUPIL R- STRS Cer | \$407 | |
| 01.0-07390.0-11100-10000-3331-3003010 | Gen- 09-PUPIL R- Medi Cer | \$72 | |
| 01.0-07390.0-11100-10000-3332-3003010 | Gen- 09-PUPIL R- Medi Cla | \$44 | |
| 01.0-07390.0-11100-10000-3342-3003010 | Gen- 09-PUPIL R- ARP Clas | \$113 | |
| 01.0-07390.0-11100-10000-3511-3003010 | Gen- 09-PUPIL R- SUI Cert | \$54 | |
| 01.0-07390.0-11100-10000-3512-3003010 | Gen- 09-PUPIL R- SUI Clas | \$33 | |
| 01.0-07390.0-11100-10000-3611-3003010 | Gen- 09-PUPIL R- WrkrComC | \$165 | |
| 01.0-07390.0-11100-10000-3612-3003010 | Gen- 09-PUPIL R- WrkCmp C | \$101 | |

TOTAL FUNCTION: 10000 Instruction

\$8,925

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$8,925

| | | | |
|---------------------------------------|---------------------------|-------|-------------|
| 01.0-07390.0-17375-31100-4310-3003010 | Gen- 09-PUPIL R- InstrMat | \$473 | |
| 01.0-07390.0-17375-31100-4399-3003010 | Gen- 09-PUPIL R- Reserves | \$707 | 7% reserves |

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$1,180

TOTAL DEPARTMENT: 17375 10TH Grade Counseling

\$1,180

TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant

\$10,105

| | | | |
|---------------------------------------|-------------------------|------|-------------|
| 01.0-07395.0-11100-10000-4399-3003010 | Gen- 09-SLIBG- Reserves | \$99 | 7% reserves |
|---------------------------------------|-------------------------|------|-------------|

TOTAL FUNCTION: 10000 Instruction

\$99

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - - -1000 -
 To: 01. -19999. - - -7999 -

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07395.0-11100-24200-4210-3003010 Gen- 09-SLIBG- Othr Books \$1,320 Library books

TOTAL FUNCTION: 24200 Instructional Library, Media and Tech \$1,320

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$1,419

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG \$1,419

TOTAL FOR BUDGET MGR: 3010-San Dimas High School Budget Manager \$245,993

| | | | |
|---------------------------------------|----------------------|----------|-----------------------|
| 01.0-00000.0-00000-82871-2210-3005230 | Gen- UNR- ClassSupMt | \$65,320 | LOCKER ROOM ATTENDANT |
| 01.0-00000.0-00000-82871-3212-3005230 | Gen- UNR- PERS Clas | \$7,458 | |
| 01.0-00000.0-00000-82871-3312-3005230 | Gen- UNR- OASDI Clas | \$4,050 | |
| 01.0-00000.0-00000-82871-3332-3005230 | Gen- UNR- Medi Class | \$947 | |
| 01.0-00000.0-00000-82871-3412-3005230 | Gen- UNR- H&W Class | \$6,358 | |
| 01.0-00000.0-00000-82871-3512-3005230 | Gen- UNR- SUI Class | \$719 | |
| 01.0-00000.0-00000-82871-3612-3005230 | Gen- UNR- WrkCmp Cls | \$2,188 | |
| 01.0-00000.0-00000-82871-3812-3005230 | Gen- UNR- PERSRed CI | \$1,047 | |
| 01.0-00000.0-00000-82871-3912-3005230 | Gen- UNR- OptOut Cla | \$4,342 | |
| 01.0-00000.0-00000-82871-4370-3005230 | Gen- UNR- CUST/OPER | \$14,000 | Custodial supplies |

TOTAL FUNCTION: 82871 Custodial Services \$106,429

TOTAL DEPARTMENT: 00000 Undistributed \$106,429

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$106,429

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FOR BUDGET MGR: 5230-Maintenance

| | | | | |
|---------------------------------------|--------------------|--|-----------|--------------------|
| | | | \$106,429 | |
| 01.0-00000.0-11500-10000-1110-3005300 | Gen-UNR-TchrMthly | | \$23,376 | TEACHER-HOURLY FTE |
| 01.0-00000.0-11500-10000-3111-3005300 | Gen-UNR-STRS Cert | | \$1,929 | |
| 01.0-00000.0-11500-10000-3331-3005300 | Gen-UNR-Medi Cert | | \$339 | |
| 01.0-00000.0-11500-10000-3411-3005300 | Gen-UNR-H&W Cert | | \$2,400 | |
| 01.0-00000.0-11500-10000-3511-3005300 | Gen-UNR-SUI Cert | | \$257 | |
| 01.0-00000.0-11500-10000-3611-3005300 | Gen-UNR-WrkrComCer | | \$783 | |
| 01.0-00000.0-11500-10000-4310-3005300 | Gen-UNR-InstrMat'l | | \$10,120 | |

TOTAL FUNCTION: 10000 Instruction

| | | | | |
|---------------------------------------|--------------------|--|----------|--|
| | | | \$39,204 | |
| 01.0-00000.0-11500-10015-1130-3005300 | Gen-UNR-TchrHr/Dy | | \$32,760 | |
| 01.0-00000.0-11500-10015-3111-3005300 | Gen-UNR-STRS Cert | | \$2,703 | |
| 01.0-00000.0-11500-10015-3331-3005300 | Gen-UNR-Medi Cert | | \$475 | |
| 01.0-00000.0-11500-10015-3511-3005300 | Gen-UNR-SUI Cert | | \$360 | |
| 01.0-00000.0-11500-10015-3611-3005300 | Gen-UNR-WrkrComCer | | \$1,097 | |
| 01.0-00000.0-11500-10015-4310-3005300 | Gen-UNR-InstrMat'l | | \$900 | |

TOTAL FUNCTION: 10015 Summer School

| | | | | |
|---------------------------------------|--------------------|--|----------|--|
| | | | \$38,295 | |
| 01.0-00000.0-11500-24205-2430-3005300 | Gen-UNR-OfficHr | | \$337 | |
| 01.0-00000.0-11500-24205-3332-3005300 | Gen-UNR-Medi Class | | \$5 | |
| 01.0-00000.0-11500-24205-3342-3005300 | Gen-UNR-ARP Class | | \$13 | |
| 01.0-00000.0-11500-24205-3512-3005300 | Gen-UNR-SUI Class | | \$4 | |
| 01.0-00000.0-11500-24205-3612-3005300 | Gen-UNR-WrkCmp Cls | | \$11 | |

TOTAL FUNCTION: 24205 SumSch Instrl Library, Media and Tech

| | | | | |
|--|--|--|-------|--|
| | | | \$370 | |
|--|--|--|-------|--|

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - 1000-
 To: 01. -19999. - - 7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LockMgmt | Short Description | Budget Amount |
|---|----------------------|---------------|
| 01.0-00000.0-11500-31405-2230-3005300 | Gen- UNR- ClassSupHr | \$839 |
| 01.0-00000.0-11500-31405-3332-3005300 | Gen- UNR- Medi Class | \$12 |
| 01.0-00000.0-11500-31405-3342-3005300 | Gen- UNR- ARP Class | \$32 |
| 01.0-00000.0-11500-31405-3512-3005300 | Gen- UNR- SUI Class | \$9 |
| 01.0-00000.0-11500-31405-3612-3005300 | Gen- UNR- WrkCmp Cls | \$28 |
| TOTAL FUNCTION: 31405 Health Services Summer School | | |
| | | \$920 |
| 01.0-00000.0-11500-82875-2230-3005300 | Gen- UNR- ClassSupHr | \$2,670 |
| 01.0-00000.0-11500-82875-3332-3005300 | Gen- UNR- Medi Class | \$39 |
| 01.0-00000.0-11500-82875-3342-3005300 | Gen- UNR- ARP Class | \$101 |
| 01.0-00000.0-11500-82875-3512-3005300 | Gen- UNR- SUI Class | \$29 |
| 01.0-00000.0-11500-82875-3612-3005300 | Gen- UNR- WrkCmp Cls | \$89 |
| TOTAL FUNCTION: 82875 Summer Sch Custodial Services | | |
| | | \$2,928 |
| TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm | | |
| | | \$81,717 |
| 01.0-00000.0-11506-10000-1110-3005300 | Gen- UNR- TchrMthly | \$33,686 |
| 01.0-00000.0-11506-10000-3111-3005300 | Gen- UNR- STRS Cert | \$2,779 |
| 01.0-00000.0-11506-10000-3331-3005300 | Gen- UNR- Medi Cert | \$488 |
| 01.0-00000.0-11506-10000-3411-3005300 | Gen- UNR- H&W Cert | \$2,400 |
| 01.0-00000.0-11506-10000-3511-3005300 | Gen- UNR- SUI Cert | \$371 |
| 01.0-00000.0-11506-10000-3611-3005300 | Gen- UNR- WrkrComCer | \$1,128 |
| TOTAL FUNCTION: 10000 Instruction | | |
| | | \$40,852 |
| TOTAL DEPARTMENT: 11506 HOURLY CAHSEE AB 128 | | |
| | | \$40,852 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objct-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$122,569

TOTAL FOR BUDGET MGR: 5300-Educational Services \$122,569

| | | | |
|---------------------------------------|---------------------|-----------|-----------------|
| 01.0-00000.0-00000-27000-1310-4000000 | Gen-UNR-AdmMthly | \$109,584 | PRINCIPAL |
| 01.0-00000.0-00000-27000-2410-4000000 | Gen-UNR-OfficeMthly | \$76,213 | CLERK III |
| 01.0-00000.0-00000-27000-3111-4000000 | Gen-UNR-STRS Cert | \$9,041 | |
| 01.0-00000.0-00000-27000-3212-4000000 | Gen-UNR-PERS Clas | \$8,701 | |
| 01.0-00000.0-00000-27000-3312-4000000 | Gen-UNR-OASDI Clas | \$4,725 | |
| 01.0-00000.0-00000-27000-3331-4000000 | Gen-UNR-Medi Cert | \$1,589 | |
| 01.0-00000.0-00000-27000-3332-4000000 | Gen-UNR-Medi Class | \$1,105 | |
| 01.0-00000.0-00000-27000-3411-4000000 | Gen-UNR-H&W Cert | \$6,000 | |
| 01.0-00000.0-00000-27000-3412-4000000 | Gen-UNR-H&W Class | \$12,000 | |
| 01.0-00000.0-00000-27000-3511-4000000 | Gen-UNR-SUI Cert | \$1,205 | |
| 01.0-00000.0-00000-27000-3512-4000000 | Gen-UNR-SUI Class | \$838 | |
| 01.0-00000.0-00000-27000-3611-4000000 | Gen-UNR-WrkComCer | \$3,671 | |
| 01.0-00000.0-00000-27000-3612-4000000 | Gen-UNR-WrkCmp Cls | \$2,553 | |
| 01.0-00000.0-00000-27000-3812-4000000 | Gen-UNR-PERSRed CI | \$1,222 | |
| 01.0-00000.0-00000-27000-5211-4000000 | Gen-UNR-Mile Stip | \$1,100 | mileage stipend |

TOTAL FUNCTION: 27000 School Administration \$239,547

| | | | |
|---------------------------------------|--------------------|----------|--------|
| 01.0-00000.0-00000-31300-2210-4000000 | Gen-UNR-ClassSupMt | \$11,789 | LIASON |
| 01.0-00000.0-00000-31300-3212-4000000 | Gen-UNR-PERS Clas | \$1,346 | |
| 01.0-00000.0-00000-31300-3312-4000000 | Gen-UNR-OASDI Clas | \$731 | |
| 01.0-00000.0-00000-31300-3332-4000000 | Gen-UNR-Medi Class | \$171 | |
| 01.0-00000.0-00000-31300-3412-4000000 | Gen-UNR-H&W Class | \$3,000 | |
| 01.0-00000.0-00000-31300-3512-4000000 | Gen-UNR-SUI Class | \$130 | |
| 01.0-00000.0-00000-31300-3612-4000000 | Gen-UNR-WrkCmp Cls | \$395 | |
| 01.0-00000.0-00000-31300-3812-4000000 | Gen-UNR-PERSRed CI | \$189 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000 -
 To: 01. -19999. - - -7999 -

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 31300 Attendance and Social Work Services

\$17,751

TOTAL DEPARTMENT: 00000 Undistributed

\$257,298

| | | | |
|---------------------------------------|----------------------|----------|------------------------|
| 01.0-00000.0-11100-31100-1210-4000000 | Gen- UNR- SupMthly | \$46,563 | STUDENT SERVICES COORD |
| 01.0-00000.0-11100-31100-3111-4000000 | Gen- UNR- STRS Cert | \$3,841 | |
| 01.0-00000.0-11100-31100-3331-4000000 | Gen- UNR- Medi Cert | \$675 | |
| 01.0-00000.0-11100-31100-3411-4000000 | Gen- UNR- H&W Cert | \$3,000 | |
| 01.0-00000.0-11100-31100-3511-4000000 | Gen- UNR- SUI Cert | \$512 | |
| 01.0-00000.0-11100-31100-3611-4000000 | Gen- UNR- WrkrComCer | \$1,560 | |

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$56,151

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$56,151

| | | | |
|---------------------------------------|----------------------|-----------|----------------------|
| 01.0-00000.0-32000-10000-1110-4000000 | Gen- UNR- Tchrmthly | \$562,325 | TEACHER-CONTINUATION |
| 01.0-00000.0-32000-10000-2110-4000000 | Gen- UNR- AideMthly | \$15,385 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-32000-10000-3111-4000000 | Gen- UNR- STRS Cert | \$46,392 | |
| 01.0-00000.0-32000-10000-3212-4000000 | Gen- UNR- PERS Clas | \$1,451 | |
| 01.0-00000.0-32000-10000-3312-4000000 | Gen- UNR- OASDI Clas | \$788 | |
| 01.0-00000.0-32000-10000-3331-4000000 | Gen- UNR- Medi Cert | \$8,154 | |
| 01.0-00000.0-32000-10000-3332-4000000 | Gen- UNR- Medi Class | \$223 | |
| 01.0-00000.0-32000-10000-3342-4000000 | Gen- UNR- ARP Class | \$101 | |
| 01.0-00000.0-32000-10000-3411-4000000 | Gen- UNR- H&W Cert | \$39,325 | |
| 01.0-00000.0-32000-10000-3412-4000000 | Gen- UNR- H&W Class | \$3,000 | |
| 01.0-00000.0-32000-10000-3511-4000000 | Gen- UNR- SUI Cert | \$6,186 | |
| 01.0-00000.0-32000-10000-3512-4000000 | Gen- UNR- SUI Class | \$169 | |
| 01.0-00000.0-32000-10000-3611-4000000 | Gen- UNR- WrkrComCer | \$18,838 | |
| 01.0-00000.0-32000-10000-3612-4000000 | Gen- UNR- WrkCmp Cls | \$515 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt

01.0-00000.0-32000-10000-3812-4000000 Gen- UNR- PERSRed CI \$204

01.0-00000.0-32000-10000-3911-4000000 Gen- UNR- OptOut Cer \$3,175

TOTAL FUNCTION: 10000 Instruction \$706,231

TOTAL DEPARTMENT: 32000 Continuation Schools \$706,231

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting \$1,019,680

01.0-07394.0-00000-83000-2910-4000000 Gen- 09-TIIG- OchrClasMt \$24,577 STUDENT CAMPUS SUPV I

01.0-07394.0-00000-83000-3212-4000000 Gen- 09-TIIG- PERS Clas \$2,806

01.0-07394.0-00000-83000-3312-4000000 Gen- 09-TIIG- OASDI Clas \$1,524

01.0-07394.0-00000-83000-3332-4000000 Gen- 09-TIIG- Medi Class \$356

01.0-07394.0-00000-83000-3412-4000000 Gen- 09-TIIG- H&W Class \$5,160

01.0-07394.0-00000-83000-3512-4000000 Gen- 09-TIIG- SUI Class \$270

01.0-07394.0-00000-83000-3612-4000000 Gen- 09-TIIG- WrkCamp Cls \$823

01.0-07394.0-00000-83000-3812-4000000 Gen- 09-TIIG- PERSRed CI \$394

TOTAL FUNCTION: 83000 Security \$35,910

TOTAL DEPARTMENT: 00000 Undistributed \$35,910

TOTAL RESOURCE: 07394 09-on Targeted Instructional Assistance \$35,910

TOTAL FOR BUDGET MGR: 0000-District Office \$1,055,590

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000 -
 To: 01. -19999. - -7999 -

Model: PREL13K

Budget Rationale

| Fund-Rsrcr-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|----------------------|-----------------------------|
| 01.0-00000.0-00000-27000-4327-4004010 | Gen- UNR- Fd NonInst | \$800 food meetings |
| 01.0-00000.0-00000-27000-4350-4004010 | Gen- UNR- Office/Sup | \$1,000 Office Supplies |
| 01.0-00000.0-00000-27000-5718-4004010 | Gen- UNR- Xeroxing | \$200 Xeroxing |
| 01.0-00000.0-00000-27000-5719-4004010 | Gen- UNR- Postage | \$800 postage |
| 01.0-00000.0-00000-27000-5910-4004010 | Gen- UNR- OtherCommu | \$600 admin cell phone |
| TOTAL FUNCTION: 27000 School Administration | | |
| ----- | | |
| \$3,400 | | |
| | | |
| 01.0-00000.0-00000-83000-2930-4004010 | Gen- UNR- OthrClasHr | \$250 Hrly Campus Aide |
| 01.0-00000.0-00000-83000-3332-4004010 | Gen- UNR- Medi Class | \$4 |
| 01.0-00000.0-00000-83000-3342-4004010 | Gen- UNR- ARP Class | \$10 |
| 01.0-00000.0-00000-83000-3512-4004010 | Gen- UNR- SUI Class | \$3 |
| 01.0-00000.0-00000-83000-3612-4004010 | Gen- UNR- WrkCmp Cls | \$8 |
| TOTAL FUNCTION: 83000 Security | | |
| ----- | | |
| \$275 | | |
| | | |
| 01.0-00000.0-00000-91000-7438-4004010 | Gen- UNR- Dbt Svc In | \$405 OCE |
| 01.0-00000.0-00000-91000-7439-4004010 | Gen- UNR- OthrdbtPri | \$1,098 OCE |
| TOTAL FUNCTION: 91000 Debt Services | | |
| ----- | | |
| \$1,503 | | |
| | | |
| TOTAL DEPARTMENT: 00000 Undistributed | | |
| ----- | | |
| \$5,178 | | |
| | | |
| 01.0-00000.0-11500-10000-1110-4004010 | Gen- UNR- Tchrmchly | \$16,007 TEACHER-HOURLY FTE |
| 01.0-00000.0-11500-10000-3111-4004010 | Gen- UNR- STRS Cert | \$1,321 |
| 01.0-00000.0-11500-10000-3331-4004010 | Gen- UNR- Medi Cert | \$232 |
| 01.0-00000.0-11500-10000-3411-4004010 | Gen- UNR- H&W Cert | \$306 |
| 01.0-00000.0-11500-10000-3511-4004010 | Gen- UNR- SUI Cert | \$176 |
| 01.0-00000.0-11500-10000-3611-4004010 | Gen- UNR- WrkrComCer | \$536 |
| 01.0-00000.0-11500-10000-3911-4004010 | Gen- UNR- OptOut Cer | \$634 |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FUNCTION: 10000 Instruction

\$19,212

TOTAL DEPARTMENT: 11500 Unrstr Resources Hourly Core Pgrm

\$19,212

| | | | |
|---------------------------------------|----------------------|---------|---|
| 01.0-00000.0-32000-10000-1160-4004010 | Gen- UNR- TchrSub | \$1,050 | Teacher Subs |
| 01.0-00000.0-32000-10000-3111-4004010 | Gen- UNR- STRS Cert | \$87 | |
| 01.0-00000.0-32000-10000-3331-4004010 | Gen- UNR- Medi Cert | \$15 | |
| 01.0-00000.0-32000-10000-3511-4004010 | Gen- UNR- SUI Cert | \$12 | |
| 01.0-00000.0-32000-10000-3611-4004010 | Gen- UNR- WrkrComCer | \$35 | |
| 01.0-00000.0-32000-10000-4310-4004010 | Gen- UNR- InstrMat'l | \$4,423 | classroom Paper- instructional Supplies |
| 01.0-00000.0-32000-10000-4340-4004010 | Gen- UNR- Comp Sftwr | \$1,000 | computer supplies for classroom |
| 01.0-00000.0-32000-10000-5630-4004010 | Gen- UNR- Repairs | \$1,376 | OCE |
| 01.0-00000.0-32000-10000-5716-4004010 | Gen- UNR- Field Trip | \$1,825 | D.O. alloc field trips |
| 01.0-00000.0-32000-10000-5880-4004010 | Gen- UNR- Fees | \$1,000 | admission fees field trips |

TOTAL FUNCTION: 10000 Instruction

\$10,823

| | | | |
|---------------------------------------|----------------------|-------|---------------------|
| 01.0-00000.0-32000-21300-1130-4004010 | Gen- UNR- TchrHr/Dy | \$150 | Tchr Hrly Staff Dev |
| 01.0-00000.0-32000-21300-3111-4004010 | Gen- UNR- STRS Cert | \$12 | |
| 01.0-00000.0-32000-21300-3331-4004010 | Gen- UNR- Medi Cert | \$2 | |
| 01.0-00000.0-32000-21300-3511-4004010 | Gen- UNR- SUI Cert | \$2 | |
| 01.0-00000.0-32000-21300-3611-4004010 | Gen- UNR- WrkrComCer | \$5 | |

TOTAL FUNCTION: 21300 Curriculum Development

\$171

TOTAL DEPARTMENT: 32000 Continuation Schools

\$10,994

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$35,384

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount |
|---|-------------------|---------------------|
| 01.0-00006.0-11109-10000-4310-4004010 Gen- UNRTIREPLC- InstrMat | | \$1,957 |
| 01.0-00006.0-11109-10000-5840-4004010 Gen- UNRTIREPLC- Tech Svc | | \$800 USA test prep |
| TOTAL FUNCTION: 10000 Instruction | | \$2,757 |
| TOTAL DEPARTMENT: 11109 Intervention Instruction | | \$2,757 |
| TOTAL RESOURCE: 00006 Unr Title I Replacement Funds | | \$2,757 |
| 01.0-07055.0-11100-10000-4310-4004010 Gen- 09-CAHSEE- InstrMat' | | \$7,666 |
| 01.0-07055.0-11100-10000-4399-4004010 Gen- 09-CAHSEE- Reserves | | \$577 |
| TOTAL FUNCTION: 10000 Instruction | | \$8,243 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$8,243 |
| TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs | | \$8,243 |
| 01.0-07140.0-11100-10000-4310-4004010 Gen- 09 ON GATE- InstrMat | | \$17 |
| TOTAL FUNCTION: 10000 Instruction | | \$17 |
| TOTAL DEPARTMENT: 11100 Regular Education, K-12 | | \$17 |
| TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education | | \$17 |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

01.0-07390.0-17375-31100-4310-4004010 Gen- 09-PUPIL R- InstrMat

\$139

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$139

TOTAL DEPARTMENT: 17375 10TH Grade Counseling

\$139

TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant

\$139

01.0-07395.0-11100-10000-4310-4004010 Gen- 09-SLIBG- InstrMat'l

\$98

TOTAL FUNCTION: 10000 Instruction

\$98

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$98

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG

\$98

TOTAL FOR BUDGET MGR: 4010-Chap/Vista Budget Manager

\$46,638

01.0-00000.0-00000-82871-4370-4005230 Gen- UNR- CUST/OPER

\$2,500 Custodial supplies

TOTAL FUNCTION: 82871 Custodial Services

\$2,500

TOTAL DEPARTMENT: 00000 Undistributed

\$2,500

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$2,500

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Budget Rationale

Budget Amount

Short Description

Fund-Rsrcce-Y-Goals-Funct-Objt-LockMgmt

TOTAL FOR BUDGET MGR: 5230-Maintenance

\$2,500

| | | | |
|---------------------------------------|----------------------|----------|---------------------------|
| 01.0-00000.0-11506-10000-1110-4005300 | Gen- UNR- TchrMthly | \$29,898 | TEACHER-HOURLY CAHSEE FTE |
| 01.0-00000.0-11506-10000-3111-4005300 | Gen- UNR- STRS Cert | \$2,467 | |
| 01.0-00000.0-11506-10000-3331-4005300 | Gen- UNR- Medi Cert | \$434 | |
| 01.0-00000.0-11506-10000-3411-4005300 | Gen- UNR- H&W Cert | \$2,400 | |
| 01.0-00000.0-11506-10000-3511-4005300 | Gen- UNR- SUI Cert | \$329 | |
| 01.0-00000.0-11506-10000-3611-4005300 | Gen- UNR- WrkrComCer | \$1,002 | |

TOTAL FUNCTION: 10000 Instruction

\$36,530

TOTAL DEPARTMENT: 11506 HOURLY CAHSEE AB 128

\$36,530

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$36,530

TOTAL FOR BUDGET MGR: 5300-Educational Services

\$36,530

| | | | |
|---------------------------------------|----------------------|----------|------------------------|
| 01.0-00000.0-11100-31100-1210-4100000 | Gen- UNR- SupMthly | \$46,563 | STUDENT SERVICES COORD |
| 01.0-00000.0-11100-31100-3111-4100000 | Gen- UNR- STRS Cert | \$3,841 | |
| 01.0-00000.0-11100-31100-3331-4100000 | Gen- UNR- Medi Cert | \$675 | |
| 01.0-00000.0-11100-31100-3411-4100000 | Gen- UNR- H&W Cert | \$3,000 | |
| 01.0-00000.0-11100-31100-3511-4100000 | Gen- UNR- SUI Cert | \$512 | |
| 01.0-00000.0-11100-31100-3611-4100000 | Gen- UNR- WrkrComCer | \$1,560 | |

TOTAL FUNCTION: 31100 Guidance and Counseling Services

\$56,151

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$56,151

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000 -
 TO: 01. -19999. - - -7999 -

Model: PREL13K

Budget Rationale

| Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | TEACHER-IND STUDY |
|--|----------------------|---------------|-------------------|
| 01.0-00000.0-11121-10000-1110-4100000 | Gen- UNR- TchrMthly | \$16,843 | |
| 01.0-00000.0-11121-10000-3111-4100000 | Gen- UNR- STRS Cert | \$1,390 | |
| 01.0-00000.0-11121-10000-3331-4100000 | Gen- UNR- Medi Cert | \$244 | |
| 01.0-00000.0-11121-10000-3411-4100000 | Gen- UNR- H&W Cert | \$1,200 | |
| 01.0-00000.0-11121-10000-3511-4100000 | Gen- UNR- SUI Cert | \$185 | |
| 01.0-00000.0-11121-10000-3611-4100000 | Gen- UNR- WrkrComCer | \$564 | |
| TOTAL FUNCTION: 10000 Instruction | | \$20,426 | |
| TOTAL DEPARTMENT: 11121 Pregnant Minor Program | | | |
| 01.0-00000.0-33340-10000-1110-4100000 | Gen- UNR- TchrMthly | \$259,390 | TEACHER-IND STUDY |
| 01.0-00000.0-33340-10000-3111-4100000 | Gen- UNR- STRS Cert | \$21,400 | |
| 01.0-00000.0-33340-10000-3331-4100000 | Gen- UNR- Medi Cert | \$3,761 | |
| 01.0-00000.0-33340-10000-3411-4100000 | Gen- UNR- H&W Cert | \$20,400 | |
| 01.0-00000.0-33340-10000-3511-4100000 | Gen- UNR- SUI Cert | \$2,853 | |
| 01.0-00000.0-33340-10000-3611-4100000 | Gen- UNR- WrkrComCer | \$8,690 | |
| TOTAL FUNCTION: 10000 Instruction | | \$316,494 | |
| 01.0-00000.0-33340-27000-2410-4100000 | Gen- UNR- OfficeMthl | \$19,036 | SECRETARY II |
| 01.0-00000.0-33340-27000-3212-4100000 | Gen- UNR- PERS Clas | \$2,173 | |
| 01.0-00000.0-33340-27000-3312-4100000 | Gen- UNR- OASDI Clas | \$1,180 | |
| 01.0-00000.0-33340-27000-3332-4100000 | Gen- UNR- Medi Class | \$276 | |
| 01.0-00000.0-33340-27000-3412-4100000 | Gen- UNR- H&W Class | \$3,000 | |
| 01.0-00000.0-33340-27000-3512-4100000 | Gen- UNR- SUI Class | \$209 | |
| 01.0-00000.0-33340-27000-3612-4100000 | Gen- UNR- WrkCmp Cls | \$638 | |
| 01.0-00000.0-33340-27000-3812-4100000 | Gen- UNR- PERSRed CI | \$305 | |
| TOTAL FUNCTION: 27000 School Administration | | \$26,817 | |

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL DEPARTMENT: 33340 Independent Study

| | | | |
|---------------------------------------|----------------------|-----------|-------------------|
| 01.0-00000.0-33341-10000-1110-4100000 | Gen- UNR- TchrMethly | \$343,311 | |
| 01.0-00000.0-33341-10000-3111-4100000 | Gen- UNR- STRS Cert | \$50,529 | TEACHER-IND STUDY |
| 01.0-00000.0-33341-10000-3331-4100000 | Gen- UNR- Medi Cert | \$4,169 | |
| 01.0-00000.0-33341-10000-3411-4100000 | Gen- UNR- H&W Cert | \$733 | |
| 01.0-00000.0-33341-10000-3511-4100000 | Gen- UNR- SUI Cert | \$3,600 | |
| 01.0-00000.0-33341-10000-3611-4100000 | Gen- UNR- WrkrComCer | \$556 | |
| 01.0-00000.0-33341-10000-3611-4100000 | Gen- UNR- WrkrComCer | \$1,693 | |

TOTAL FUNCTION: 10000 Instruction

\$61,280

TOTAL DEPARTMENT: 33341 Independent Study Class Home School

\$61,280

| | | | |
|---------------------------------------|----------------------|----------|----------------------|
| 01.0-00000.0-34000-10000-2110-4100000 | Gen- UNR- AideMethly | \$26,301 | CLASSROOM INSTR AIDE |
| 01.0-00000.0-34000-10000-3212-4100000 | Gen- UNR- PERS Clas | \$3,003 | |
| 01.0-00000.0-34000-10000-3312-4100000 | Gen- UNR- OASDI Clas | \$1,631 | |
| 01.0-00000.0-34000-10000-3332-4100000 | Gen- UNR- Medi Class | \$381 | |
| 01.0-00000.0-34000-10000-3412-4100000 | Gen- UNR- H&W Class | \$6,780 | |
| 01.0-00000.0-34000-10000-3512-4100000 | Gen- UNR- SUI Class | \$289 | |
| 01.0-00000.0-34000-10000-3612-4100000 | Gen- UNR- WrkCmp Cls | \$881 | |
| 01.0-00000.0-34000-10000-3812-4100000 | Gen- UNR- PERSRed CI | \$422 | |

TOTAL FUNCTION: 10000 Instruction

\$39,688

TOTAL DEPARTMENT: 34000 Opportunity Schools

\$39,688

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$520,856

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - - -1000-
 To: 01. -19999. - - -7999-

Model: PREL13K

Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| Fund-Rsrce-Y-Goals-Funct-Objt-LocMgmt | Short Description | Budget Amount | Budget Rationale |
|---|----------------------|---------------|--|
| TOTAL FOR BUDGET MGR: 0000-District Office | | \$520,856 | |
| 01.0-00000.0-33340-10000-1160-4104010 | Gen- UNR- TchrSub | \$200 | tchr subs school busines |
| 01.0-00000.0-33340-10000-3111-4104010 | Gen- UNR- STRS Cert | \$17 | |
| 01.0-00000.0-33340-10000-3331-4104010 | Gen- UNR- Medi Cert | \$3 | |
| 01.0-00000.0-33340-10000-3511-4104010 | Gen- UNR- SUI Cert | \$2 | |
| 01.0-00000.0-33340-10000-3611-4104010 | Gen- UNR- WrkrComCer | \$7 | |
| 01.0-00000.0-33340-10000-4310-4104010 | Gen- UNR- InstrMat'l | \$1,006 | classroom paper & instructional supplies |
| 01.0-00000.0-33340-10000-4340-4104010 | Gen- UNR- Comp Sftwr | \$297 | classroom computer supplies |
| 01.0-00000.0-33340-10000-5630-4104010 | Gen- UNR- Repairs | \$1,650 | Imagistics OCE |
| 01.0-00000.0-33340-10000-5880-4104010 | Gen- UNR- Fees | \$300 | admission fees field trips |
| TOTAL FUNCTION: 10000 Instruction | | \$3,482 | |
| 01.0-00000.0-33340-27000-4350-4104010 | Gen- UNR- Office/Sup | \$800 | admin office supplies |
| 01.0-00000.0-33340-27000-5719-4104010 | Gen- UNR- Postage | \$300 | postage |
| TOTAL FUNCTION: 27000 School Administration | | \$1,100 | |
| 01.0-00000.0-33340-83000-2930-4104010 | Gen- UNR- OthrClasHr | \$150 | hrly campus security |
| 01.0-00000.0-33340-83000-3332-4104010 | Gen- UNR- Medi Class | \$2 | |
| 01.0-00000.0-33340-83000-3342-4104010 | Gen- UNR- ARP Class | \$6 | |
| 01.0-00000.0-33340-83000-3512-4104010 | Gen- UNR- SUI Class | \$2 | |
| 01.0-00000.0-33340-83000-3612-4104010 | Gen- UNR- WrkCmp Cls | \$5 | |
| TOTAL FUNCTION: 83000 Security | | \$165 | |
| TOTAL DEPARTMENT: 33340 Independent Study | | \$4,747 | |

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000 -
 TO: 01. -19999. - -7999 -

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

| | | | |
|---------------------------------------|----------------------|----------|-----------------------|
| 01.0-00000.0-33474-10000-1110-4104010 | Gen- UNR- TchrMthly | \$63,727 | TEACHER-HOME HOSPITAL |
| 01.0-00000.0-33474-10000-3111-4104010 | Gen- UNR- STRS Cert | \$5,257 | |
| 01.0-00000.0-33474-10000-3331-4104010 | Gen- UNR- Medi Cert | \$924 | |
| 01.0-00000.0-33474-10000-3411-4104010 | Gen- UNR- H&W Cert | \$4,800 | |
| 01.0-00000.0-33474-10000-3511-4104010 | Gen- UNR- SUI Cert | \$701 | |
| 01.0-00000.0-33474-10000-3611-4104010 | Gen- UNR- WrkrComCer | \$2,135 | |

TOTAL FUNCTION: 10000 Instruction

\$77,544

TOTAL DEPARTMENT: 33474 Home Hospital

\$77,544

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting

\$82,291

01.0-00006.0-11100-10000-4310-4104010 Gen- UNRTIREPLC- InstrMat

\$1,044

TOTAL FUNCTION: 10000 Instruction

\$1,044

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$1,044

TOTAL RESOURCE: 00006 Unr Title I Replacement Funds

\$1,044

01.0-07055.0-11100-10000-4310-4104010 Gen- 09-CAHSEE- InstrMat'

\$1,486

01.0-07055.0-11100-10000-4399-4104010 Gen- 09-CAHSEE- Reserves

\$112

TOTAL FUNCTION: 10000 Instruction

\$1,598

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$1,598

2012/2013 Proposed Budget by Location/Management Code

Model: PREL13K

From: 01. -00000. - -1000-
 TO: 01. -19999. - -7999-

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL RESOURCE: 07055 09-CAHSEE Intensive Instructional Svcs \$1,598

01.0-07140.0-11100-10000-4310-4104010 Gen- 09 ON GATE- InstrMat \$35

TOTAL FUNCTION: 10000 Instruction \$35

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$35

TOTAL RESOURCE: 07140 09 onwards Gifted and Talented Education \$35

01.0-07390.0-17375-31100-4310-4104010 Gen- 09-PUPIL R- InstrMat \$83

TOTAL FUNCTION: 31100 Guidance and Counseling Services \$83

TOTAL DEPARTMENT: 17375 10TH Grade Counseling \$83

TOTAL RESOURCE: 07390 09- onwards Pupil Retention Block Grant \$83

01.0-07395.0-11100-10000-4310-4104010 Gen- 09-SLIBG- InstrMat'l \$238

TOTAL FUNCTION: 10000 Instruction \$238

TOTAL DEPARTMENT: 11100 Regular Education, K-12 \$238

TOTAL RESOURCE: 07395 09-on School & Library Improvement BG \$238

2012/2013 Proposed Budget by Location/Management Code

From: 01. -00000. - -1000-
 To: 01. -19999. - -7999-

Model: PREL13K

Fund-Rsrcce-Y-Goals-Funct-Objt-LocMgmt Short Description Budget Amount Budget Rationale

TOTAL FOR BUDGET MGR: 4010-Chap/Vista Budget Manager

| | | | |
|---------------------------------------|---------------------------|----------|--------------|
| 01.0-07392.0-11100-21400-2410-7625420 | Gen- 09 ON-BTSA- OfficeMt | \$85,289 | |
| 01.0-07392.0-11100-21400-3212-7625420 | Gen- 09 ON-BTSA- PERS Cla | \$38,649 | SECRETARY II |
| 01.0-07392.0-11100-21400-3312-7625420 | Gen- 09 ON-BTSA- OASDI Cl | \$4,413 | |
| 01.0-07392.0-11100-21400-3332-7625420 | Gen- 09 ON-BTSA- Medi Cla | \$2,396 | |
| 01.0-07392.0-11100-21400-3412-7625420 | Gen- 09 ON-BTSA- H&W Clas | \$560 | |
| 01.0-07392.0-11100-21400-3512-7625420 | Gen- 09 ON-BTSA- SUI Clas | \$6,000 | |
| 01.0-07392.0-11100-21400-3612-7625420 | Gen- 09 ON-BTSA- WrkCmp C | \$425 | |
| 01.0-07392.0-11100-21400-3812-7625420 | Gen- 09 ON-BTSA- PERSRed | \$1,295 | |
| | | \$620 | |

TOTAL FUNCTION: 21400 Instructional Staff Development

\$54,358

TOTAL DEPARTMENT: 11100 Regular Education, K-12

\$54,358

TOTAL RESOURCE: 07392 09 on-Teacher Cred BG (BTSA) & PAR

\$54,358

TOTAL FOR BUDGET MGR: 5420-STAFF DEVELOPMENT

\$54,358

\$54,541,784

\$54,541,784

**FUND 01 – GENERAL FUND
RESTRICTED
REVENUE**

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 01.0-20000.0- -8000-
 To: 01.0-99999.0- -8999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--|----------------------|
| 01 | 30100 | 8000 | NCLB-Title I Part A-Basic Grants-Low Inc | 955,809 |
| TOTAL RESOURCE: 30100 NCLB-Title I Part A-Basic Grants-Low Inc | | | | 955,809 |
| 01 | 33100 | 8000 | Spec Ed-IDEA Basic Local Asst.PL 94-142 | 1,923,119 |
| TOTAL RESOURCE: 33100 Spec Ed-IDEA Basic Local Asst.PL 94-142 | | | | 1,923,119 |
| 01 | 33150 | 8000 | Spec Ed-IDEA Preschl Grt Part B Sec.619 | 25,973 |
| TOTAL RESOURCE: 33150 Spec Ed-IDEA Preschl Grt Part B Sec.619 | | | | 25,973 |
| 01 | 33200 | 8000 | Spec Ed-IDEA Preschl Local Ent,PtB, 611 | 112,244 |
| TOTAL RESOURCE: 33200 Spec Ed-IDEA Preschl Local Ent,PtB, 611 | | | | 112,244 |
| 01 | 33270 | 8000 | SPED IDEA Mental Health Alloc Plan | 300,445 |
| TOTAL RESOURCE: 33270 SPED IDEA Mental Health Alloc Plan | | | | 300,445 |
| 01 | 33450 | 8000 | Special Ed-IDEA Preschol Staff Devel | 521 |
| TOTAL RESOURCE: 33450 Special Ed-IDEA Preschol Staff Devel | | | | 521 |
| 01 | 35500 | 8000 | Voc Program-Voc & App 2nd Adul- Perkins | 43,522 |
| TOTAL RESOURCE: 35500 Voc Program-Voc & App 2nd Adul- Perkins | | | | 43,522 |
| 01 | 40350 | 8000 | NCLB Title II, Part A-Teacher Quality | 456,637 |
| TOTAL RESOURCE: 40350 NCLB Title II, Part A-Teacher Quality | | | | 456,637 |
| 01 | 42030 | 8000 | NCLB;Title III, Part A-LEP | 52,796 |
| TOTAL RESOURCE: 42030 NCLB;Title III, Part A-LEP | | | | 52,796 |
| 01 | 56100 | 8000 | Workforce Investment Act (WIA) | 19,756 |
| TOTAL RESOURCE: 56100 Workforce Investment Act (WIA) | | | | 19,756 |
| 01 | 56400 | 8000 | Dept Hlth Svcs-Medi-Cal Billing Option | 100,000 |
| TOTAL RESOURCE: 56400 Dept Hlth Svcs-Medi-Cal Billing Option | | | | 100,000 |
| 01 | 63000 | 8000 | Lottery Instructional Materials Prop 20 | 243,984 |
| TOTAL RESOURCE: 63000 Lottery Instructional Materials Prop 20 | | | | 243,984 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 01.0-20000.0- -8000-
 To: 01.0-99999.0- -8999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|---|-------------|-------------|---|----------------------|
| 01 | 65000 | 8000 | Special Education | 10,543,726 |
| TOTAL RESOURCE: 65000 Special Education | | | | 10,543,726 |
| | 01-65120 | 8000 | Sp Ed Mental Health Services | 415,648 |
| TOTAL RESOURCE: 65120 Sp Ed Mental Health Services | | | | 415,648 |
| | 01-65200 | 8000 | Special Ed-Workability I | 129,398 |
| TOTAL RESOURCE: 65200 Special Ed-Workability I | | | | 129,398 |
| | 01-65350 | 8000 | Special Ed-IDEA Local Staff Dev. Grants | 3,254 |
| TOTAL RESOURCE: 65350 Special Ed-IDEA Local Staff Dev. Grants | | | | 3,254 |
| | 01-70900 | 8000 | Economic Impact Aid | 310,072 |
| TOTAL RESOURCE: 70900 Economic Impact Aid | | | | 310,072 |
| | 01-70910 | 8000 | Economic Impact Aid-LEP | 137,300 |
| TOTAL RESOURCE: 70910 Economic Impact Aid-LEP | | | | 137,300 |
| | 01-72300 | 8000 | Transportation-Home to School | 604,150 |
| TOTAL RESOURCE: 72300 Transportation-Home to School | | | | 604,150 |
| | 01-72400 | 8000 | Transportation-Special Education | 723,250 |
| TOTAL RESOURCE: 72400 Transportation-Special Education | | | | 723,250 |
| | 01-81500 | 8000 | Routine Maintenance RMA | 1,743,573 |
| TOTAL RESOURCE: 81500 Routine Maintenance RMA | | | | 1,743,573 |
| | 01-90114 | 8000 | Mental Health Wellness Tri-City | 45,850 |
| TOTAL RESOURCE: 90114 Mental Health Wellness Tri-City | | | | 45,850 |
| Grand Total for Fund 01 General Fund | | | | 18,891,027 |
| | | | | ===== |
| | | | | 18,891,027 |

**FUND 01 – GENERAL FUND
RESTRICTED
EXPENDITURES**

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 01.0-20000.0- -1000-
 To: 01.0-99999.0- -7999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--|----------------------|
| 01 | 30100 | 1000 | NCLB-Title I Part A-Basic Grants-Low Inc | 381,986 |
| 01 | 30100 | 2000 | NCLB-Title I Part A-Basic Grants-Low Inc | 238,071 |
| 01 | 30100 | 3000 | NCLB-Title I Part A-Basic Grants-Low Inc | 114,540 |
| 01 | 30100 | 4000 | NCLB-Title I Part A-Basic Grants-Low Inc | 135,216 |
| 01 | 30100 | 5000 | NCLB-Title I Part A-Basic Grants-Low Inc | 31,979 |
| 01 | 30100 | 7000 | NCLB-Title I Part A-Basic Grants-Low Inc | 54,017 |
| TOTAL RESOURCE: 30100 NCLB-Title I Part A-Basic Grants-Low Inc | | | | 955,809 |
| 01 | 33100 | 1000 | Spec Ed-IDEA Basic Local Asst.PL 94-142 | 8,633 |
| 01 | 33100 | 2000 | Spec Ed-IDEA Basic Local Asst.PL 94-142 | 1,301,479 |
| 01 | 33100 | 3000 | Spec Ed-IDEA Basic Local Asst.PL 94-142 | 518,294 |
| 01 | 33100 | 5000 | Spec Ed-IDEA Basic Local Asst.PL 94-142 | 110 |
| 01 | 33100 | 7000 | Spec Ed-IDEA Basic Local Asst.PL 94-142 | 94,603 |
| TOTAL RESOURCE: 33100 Spec Ed-IDEA Basic Local Asst.PL 94-142 | | | | 1,923,119 |
| 01 | 33150 | 2000 | Spec Ed-IDEA Preschl Grt Part B Sec.619 | 16,598 |
| 01 | 33150 | 3000 | Spec Ed-IDEA Preschl Grt Part B Sec.619 | 7,890 |
| 01 | 33150 | 7000 | Spec Ed-IDEA Preschl Grt Part B Sec.619 | 1,485 |
| TOTAL RESOURCE: 33150 Spec Ed-IDEA Preschl Grt Part B Sec.619 | | | | 25,973 |
| 01 | 33200 | 2000 | Spec Ed-IDEA Preschl Local Ent,PtB, 611 | 75,221 |
| 01 | 33200 | 3000 | Spec Ed-IDEA Preschl Local Ent,PtB, 611 | 35,096 |
| 01 | 33200 | 7000 | Spec Ed-IDEA Preschl Local Ent,PtB, 611 | 1,927 |
| TOTAL RESOURCE: 33200 Spec Ed-IDEA Preschl Local Ent,PtB, 611 | | | | 112,244 |
| 01 | 33270 | 5000 | SPED IDEA Mental Health Alloc Plan | 300,445 |
| TOTAL RESOURCE: 33270 SPED IDEA Mental Health Alloc Plan | | | | 300,445 |
| 01 | 33450 | 5000 | Special Ed-IDEA Preschol Staff Devel | 492 |
| 01 | 33450 | 7000 | Special Ed-IDEA Preschol Staff Devel | 29 |
| TOTAL RESOURCE: 33450 Special Ed-IDEA Preschol Staff Devel | | | | 521 |
| 01 | 35500 | 4000 | Voc Program-Voc & App 2nd Adul- Perkins | 41,450 |
| 01 | 35500 | 7000 | Voc Program-Voc & App 2nd Adul- Perkins | 2,072 |
| TOTAL RESOURCE: 35500 Voc Program-Voc & App 2nd Adul- Perkins | | | | 43,522 |
| 01 | 40350 | 1000 | NCLB Title II, Part A-Teacher Quality | 332,197 |
| 01 | 40350 | 3000 | NCLB Title II, Part A-Teacher Quality | 73,406 |
| 01 | 40350 | 4000 | NCLB Title II, Part A-Teacher Quality | 1,766 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 01.0-20000.0- -1000-
 To: 01.0-99999.0- -7999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|---|-------------|-------------|---|----------------------|
| 01-40350 | 5000 | | NCLB Title II, Part A-Teacher Quality | 23,462 |
| 01-40350 | 7000 | | NCLB Title II, Part A-Teacher Quality | 25,806 |
| TOTAL RESOURCE: 40350 NCLB Title II, Part A-Teacher Quality | | | | 456,637 |
| 01-42030 | 2000 | | NCLB;Title III, Part A-LEP | 19,468 |
| 01-42030 | 3000 | | NCLB;Title III, Part A-LEP | 1,754 |
| 01-42030 | 4000 | | NCLB;Title III, Part A-LEP | 15,439 |
| 01-42030 | 5000 | | NCLB;Title III, Part A-LEP | 15,100 |
| 01-42030 | 7000 | | NCLB;Title III, Part A-LEP | 1,035 |
| TOTAL RESOURCE: 42030 NCLB;Title III, Part A-LEP | | | | 52,796 |
| 01-56100 | 1000 | | Workforce Investment Act (WIA) | 3,820 |
| 01-56100 | 2000 | | Workforce Investment Act (WIA) | 13,500 |
| 01-56100 | 3000 | | Workforce Investment Act (WIA) | 1,845 |
| 01-56100 | 7000 | | Workforce Investment Act (WIA) | 591 |
| TOTAL RESOURCE: 56100 Workforce Investment Act (WIA) | | | | 19,756 |
| 01-56400 | 2000 | | Dept Hlth Svcs-Medi-Cal Billing Option | 20,000 |
| 01-56400 | 3000 | | Dept Hlth Svcs-Medi-Cal Billing Option | 5,024 |
| 01-56400 | 4000 | | Dept Hlth Svcs-Medi-Cal Billing Option | 38,595 |
| 01-56400 | 5000 | | Dept Hlth Svcs-Medi-Cal Billing Option | 36,381 |
| TOTAL RESOURCE: 56400 Dept Hlth Svcs-Medi-Cal Billing Option | | | | 100,000 |
| 01-63000 | 4000 | | Lottery Instructional Materials Prop 20 | 43,984 |
| 01-63000 | 5000 | | Lottery Instructional Materials Prop 20 | 200,000 |
| TOTAL RESOURCE: 63000 Lottery Instructional Materials Prop 20 | | | | 243,984 |
| 01-65000 | 1000 | | Special Education | 4,901,327 |
| 01-65000 | 3000 | | Special Education | 1,064,755 |
| 01-65000 | 4000 | | Special Education | 113,700 |
| 01-65000 | 5000 | | Special Education | 3,858,967 |
| 01-65000 | 7000 | | Special Education | 604,977 |
| TOTAL RESOURCE: 65000 Special Education | | | | 10,543,726 |
| 01-65120 | 1000 | | Sp Ed Mental Health Services | 286,882 |
| 01-65120 | 3000 | | Sp Ed Mental Health Services | 64,594 |
| 01-65120 | 4000 | | Sp Ed Mental Health Services | 38,482 |
| 01-65120 | 5000 | | Sp Ed Mental Health Services | 2,200 |
| 01-65120 | 7000 | | Sp Ed Mental Health Services | 23,490 |
| TOTAL RESOURCE: 65120 Sp Ed Mental Health Services | | | | 415,648 |

Budget Resource Recap (BDRCPRO)

-----v4.2

Sorted by Res_Obj

From: 01.0-20000.0- - -1000-

To: 01.0-99999.0- - -7999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|---|-------------|-------------|---|----------------------|
| 01-65200-1000 | | | Special Ed-Workability I | 14,013 |
| 01-65200-2000 | | | Special Ed-Workability I | 74,265 |
| 01-65200-3000 | | | Special Ed-Workability I | 28,290 |
| 01-65200-4000 | | | Special Ed-Workability I | 2,260 |
| 01-65200-5000 | | | Special Ed-Workability I | 3,258 |
| 01-65200-7000 | | | Special Ed-Workability I | 7,312 |
| TOTAL RESOURCE: 65200 Special Ed-Workability I | | | | 129,398 |
| 01-65350-5000 | | | Special Ed-IDEA Local Staff Dev. Grants | 3,070 |
| 01-65350-7000 | | | Special Ed-IDEA Local Staff Dev. Grants | 184 |
| TOTAL RESOURCE: 65350 Special Ed-IDEA Local Staff Dev. Grants | | | | 3,254 |
| 01-70900-1000 | | | Economic Impact Aid | 152,686 |
| 01-70900-2000 | | | Economic Impact Aid | 12,167 |
| 01-70900-3000 | | | Economic Impact Aid | 35,522 |
| 01-70900-4000 | | | Economic Impact Aid | 84,626 |
| 01-70900-5000 | | | Economic Impact Aid | 16,040 |
| 01-70900-7000 | | | Economic Impact Aid | 9,031 |
| TOTAL RESOURCE: 70900 Economic Impact Aid | | | | 310,072 |
| 01-70910-2000 | | | Economic Impact Aid-LEP | 102,110 |
| 01-70910-3000 | | | Economic Impact Aid-LEP | 31,784 |
| 01-70910-7000 | | | Economic Impact Aid-LEP | 3,406 |
| TOTAL RESOURCE: 70910 Economic Impact Aid-LEP | | | | 137,300 |
| 01-72300-2000 | | | Transportation-Home to School | 488,932 |
| 01-72300-3000 | | | Transportation-Home to School | 165,748 |
| 01-72300-4000 | | | Transportation-Home to School | 210,200 |
| 01-72300-5000 | | | Transportation-Home to School | -220,950 |
| TOTAL RESOURCE: 72300 Transportation-Home to School | | | | 643,930 |
| 01-72400-2000 | | | Transportation-Special Education | 212,240 |
| 01-72400-3000 | | | Transportation-Special Education | 68,210 |
| 01-72400-4000 | | | Transportation-Special Education | 87,500 |
| 01-72400-5000 | | | Transportation-Special Education | 205,300 |
| 01-72400-7000 | | | Transportation-Special Education | 150,000 |
| TOTAL RESOURCE: 72400 Transportation-Special Education | | | | 723,250 |
| 01-81500-2000 | | | Routine Maintenance RMA | 875,691 |
| 01-81500-3000 | | | Routine Maintenance RMA | 307,332 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 01.0-20000.0- -1000-
To: 01.0-99999.0- -7999-

Fund: 01 General Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|---|-------------|-------------|---------------------------------|----------------------|
| 01-81500 | 4000 | | Routine Maintenance RMA | 234,100 |
| 01-81500 | 5000 | | Routine Maintenance RMA | 276,450 |
| 01-81500 | 6000 | | Routine Maintenance RMA | 50,000 |
| TOTAL RESOURCE: 81500 Routine Maintenance RMA | | | | 1,743,573 |
| 01-90114 | 1000 | | Mental Health Wellness Tri-City | 27,292 |
| 01-90114 | 3000 | | Mental Health Wellness Tri-City | 5,062 |
| 01-90114 | 4000 | | Mental Health Wellness Tri-City | 10,746 |
| 01-90114 | 7000 | | Mental Health Wellness Tri-City | 2,750 |
| TOTAL RESOURCE: 90114 Mental Health Wellness Tri-City | | | | 45,850 |
| Grand Total for Fund 01 General Fund | | | | 18,930,807 |
| | | | | ===== |
| | | | | 18,930,807 |

FUND 11

ADULT EDUCATION FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 11.0- . - - -8000-
To: 11.0- . - - -8999-

Fund: 11 Adult Education Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------|-------------|-------------|--------------------------------|----------------------|
| 11-00000 | 8000 | | Unrstr Resources, No Reporting | 175 |

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 175

Grand Total for Fund 11 Adult Education Fund 175
=====

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 11.0- . - - -1000-
To: 11.0- . - - -7999-

Fund: 11 Adult Education Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--------------------------------|----------------------|
| 11-00000 | -2000 | | Unrstr Resources, No Reporting | 3,152 |
| 11-00000 | -3000 | | Unrstr Resources, No Reporting | 1,213 |
| 11-00000 | -4000 | | Unrstr Resources, No Reporting | 19,845 |
| 11-00000 | -5000 | | Unrstr Resources, No Reporting | 8,000 |
| 11-00000 | -7000 | | Unrstr Resources, No Reporting | 1,929 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 34,139 |
| Grand Total for Fund 11 Adult Education Fund | | | | 34,139 |
| | | | | ===== |
| | | | | 34,139 |

FUND 12
SCHOOL AGE CARE

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 12.0- . - - -8000-
To: 12.0- . - - -8999-

Fund: 12 Child Development Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--------------------------------|----------------------|
| 12-00000 | 8000 | | Unrstr Resources, No Reporting | 1,979,429 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 1,979,429 |
| Grand Total for Fund 12 Child Development Fund | | | | 1,979,429 |
| | | | | ===== |
| | | | | 1,979,429 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 12.0- . - - -1000-
To: 12.0- . - - -7999-

Fund: 12 Child Development Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------|-------------|-------------|--------------------------------|----------------------|
| 12-00000 | -1000 | | Unrstr Resources, No Reporting | 106,121 |
| 12-00000 | -2000 | | Unrstr Resources, No Reporting | 1,160,628 |
| 12-00000 | -3000 | | Unrstr Resources, No Reporting | 445,504 |
| 12-00000 | -4000 | | Unrstr Resources, No Reporting | 83,050 |
| 12-00000 | -5000 | | Unrstr Resources, No Reporting | 75,283 |
| 12-00000 | -7000 | | Unrstr Resources, No Reporting | 112,350 |

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 1,982,936

Grand Total for Fund 12 Child Development Fund 1,982,936

=====
1,982,936

FUND 13
CAFETERIA FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 13.0- . - - -8000-
To: 13.0- . - - -8999-

Fund: 13 Cafeteria Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------|-------------|-------------|-----------------------------------|----------------------|
| 13 | 53100 | 8000 | Child Nutrition - School Programs | 1,950,000 |

TOTAL RESOURCE: 53100 Child Nutrition - School Programs 1,950,000

Grand Total for Fund 13 Cafeteria Fund 1,950,000
===== 1,950,000

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 13.0- . - - -1000-
To: 13.0- . - - -7999-

Fund: 13 Cafeteria Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget</u> | <u>Amount</u> |
|---|-------------|-------------|-----------------------------------|---------------|---------------|
| 13-53100-2000 | | | Child Nutrition - School Programs | 837,163 | |
| 13-53100-3000 | | | Child Nutrition - School Programs | 259,863 | |
| 13-53100-4000 | | | Child Nutrition - School Programs | 742,400 | |
| 13-53100-5000 | | | Child Nutrition - School Programs | 34,836 | |
| 13-53100-7000 | | | Child Nutrition - School Programs | 25,000 | |
| TOTAL RESOURCE: 53100 Child Nutrition - School Programs | | | | 1,899,262 | |
| Grand Total for Fund 13 Cafeteria Fund | | | | 1,899,262 | |
| | | | | ===== | |
| | | | | 1,899,262 | |

FUND 14

DEFERRED MAINTENANCE FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 14.0- . - - -8000-
To: 14.0- . - - -8999-

Fund: 14 Deferred Maintenance Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--------------------------------|----------------------|
| 14 | 00000 | 8000 | Unrstr Resources, No Reporting | 366,000 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 366,000 |
| Grand Total for Fund 14 Deferred Maintenance Fund | | | | 366,000 |
| | | | | ===== |
| | | | | 366,000 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 14.0- . - - -1000-
To: 14.0- . - - -7999-

Fund: 14 Deferred Maintenance Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------|-------------|-------------|--------------------------------|----------------------|
| 14 | 00000 | 5000 | Unrstr Resources, No Reporting | 15,000 |
| 14 | 00000 | 6000 | Unrstr Resources, No Reporting | 340,000 |

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 355,000

Grand Total for Fund 14 Deferred Maintenance Fund 355,000
===== 355,000

FUND 21
BUILDING FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 21.0- . - - -8000-
To: 21.0- . - - -8999-

Fund: 21 Building Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------|-------------|-------------|--------------------------------|----------------------|
| 21-00000 | 8000 | | Unrstr Resources, No Reporting | 350,000 |

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 350,000

Grand Total for Fund 21 Building Fund 350,000
=====

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 21.0- . - - -1000-
To: 21.0- . - - -7999-

Fund: 21 Building Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|---|-------------|-------------|---------------------------------------|----------------------|
| 21-90400 | 5000 | | 2004 General Obligation Bond-Series A | 156,453 |
| 21-90400 | 6000 | | 2004 General Obligation Bond-Series A | 181,859 |
| TOTAL RESOURCE: 90400 2004 General Obligation Bond-Series A | | | | 338,312 |
| 21-90900 | 2000 | | 2009 SERIES A-1 BUILD AMERICA BONDS | 69,138 |
| 21-90900 | 3000 | | 2009 SERIES A-1 BUILD AMERICA BONDS | 21,508 |
| 21-90900 | 4000 | | 2009 SERIES A-1 BUILD AMERICA BONDS | 213,170 |
| 21-90900 | 5000 | | 2009 SERIES A-1 BUILD AMERICA BONDS | 319,056 |
| 21-90900 | 6000 | | 2009 SERIES A-1 BUILD AMERICA BONDS | 28,574,967 |
| TOTAL RESOURCE: 90900 2009 SERIES A-1 BUILD AMERICA BONDS | | | | 29,197,839 |
| Grand Total for Fund 21 Building Fund | | | | 29,536,151 |
| | | | | ===== |
| | | | | 29,536,151 |

FUND 25

CAPITAL FACILITIES FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 25.0- . - - -8000-
To: 25.0- . - - -8999-

Fund: 25 Capital Facilities Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--------------------------------|----------------------|
| 25 | 00000 | 8000 | Unrstr Resources, No Reporting | 554,000 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 554,000 |
| Grand Total for Fund 25 Capital Facilities Fund | | | | 554,000 |
| | | | | ===== |
| | | | | 554,000 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 25.0- . - - -1000-
To: 25.0- . - - -7999-

Fund: 25 Capital Facilities Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--------------------------------|----------------------|
| 25-00000 | 7000 | | Unrstr Resources, No Reporting | 847,461 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 847,461 |
| Grand Total for Fund 25 Capital Facilities Fund | | | | 847,461 |
| | | | | ===== |
| | | | | 847,461 |

FUND 35
COUNTY SCHOOL FACILITIES
FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 35.0- . - - -1000-
To: 35.0- . - - -8999-

Fund: 35 County School Facilities Fund

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------|-------------|-------------|--------------------------------|----------------------|
| 35-00000 | 8000 | | Unrstr Resources, No Reporting | 3,000 |

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 3,000

Grand Total for Fund 35 County School Facilities 3,000
=====

FUND 40
SPECIAL RESERVE FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 40.0- . - - -8000-
To: 40.0- . - - -8999-

Fund: 40 Special Reserve Fund-Capital Projects

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------|-------------|-------------|--------------------------------|----------------------|
| 40 | 00000 | 8000 | Unrstr Resources, No Reporting | 203,500 |

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 203,500

Grand Total for Fund 40 Special Reserve Fund-Capi 203,500
===== 203,500

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 40.0- . - - -1000-
To: 40.0- . - - -7999-

Fund: 40 Special Reserve Fund-Capital Projects

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--------------------------------|----------------------|
| 40-00000 | 5000 | | Unrstr Resources, No Reporting | 5,000 |
| 40-00000 | 7000 | | Unrstr Resources, No Reporting | 500,000 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 505,000 |
| Grand Total for Fund 40 Special Reserve Fund-Capi | | | | 505,000 |
| | | | | ===== |
| | | | | 505,000 |

FUND 49
RECREATIONAL ASSESSMENT
FUND

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 49.0- . - - -8000-
To: 49.0- . - - -8999-

Fund: 49 Recreational Assessment District

| <u>Fd</u> | <u>Resr</u> | <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|--|-------------|-------------|--------------------------------|----------------------|
| 49 | 00000 | 8000 | Unrstr Resources, No Reporting | 810,000 |
| TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting | | | | 810,000 |
| Grand Total for Fund 49 Recreational Assessment D | | | | 810,000 |
| | | | | ===== |
| | | | | 810,000 |

Budget Resource Recap (BDRCPRO)

v4.2

Sorted by Res_Obj

From: 49.0- . - - -1000-
To: 49.0- . - - -7999-

Fund: 49 Recreational Assessment District

| <u>Fd</u> <u>Resr</u> <u>Objt</u> | <u>Resource Desc</u> | <u>Budget Amount</u> |
|-----------------------------------|--------------------------------|----------------------|
| 49-00000-2000 | Unrstr Resources, No Reporting | 186,471 |
| 49-00000-3000 | Unrstr Resources, No Reporting | 48,090 |
| 49-00000-4000 | Unrstr Resources, No Reporting | 2,709 |
| 49-00000-5000 | Unrstr Resources, No Reporting | 499,136 |
| 49-00000-6000 | Unrstr Resources, No Reporting | 66,200 |

TOTAL RESOURCE: 00000 Unrstr Resources, No Reporting 802,606

Grand Total for Fund 49 Recreational Assessment D 802,606

=====
802,606

